



## Alachua County Special Meeting

### Minutes

August 10, 2023, 1:30 PM

Present: Vice Chair Mary Alford, Commissioner Charles S. Chestnut, IV, Commissioner Ken Cornell, Chair Anna Prizzia, Commissioner Marihelen Wheeler

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#### A. Approval of Agenda

**Commissioner Alford moved** to approve Commissioner Wheeler to participate in the meeting via zoom.

2nd Commissioner Chestnut.

**The motion carried 5-0.**

**Commissioner Alford moved** approval of the agenda.

2nd Commissioner Cornell.

**The motion carried 5-0.**

To approve the Agenda.

#### B. Items for Discussion

1. Fiscal Year 2024 (FY24) Budget Development Departmental Review 3 Staffing Charts, Schedule of Fees, Capital, Improvement Plan, Budget, Millage, Tax Rates, Assessments Finalized - 23-00415

Assistant County Manager Tommy Crosby gave the Board a brief description of what will be reviewed regarding the above item.

##### County Managers Office

Revenue - \$0

Expenses - \$1,900,268

Budget Request - \$0

Communications Office

Revenue - \$0

Expenses - \$959,704

Budget Requests - \$194,748

- Communications Dept Reorganization
- 1.0 FTE - Communications - Public Information Officer

County Manager Lieberman and Chair Prizzia presented comments.

Human Resources and Training

Revenue - \$0

Expenses - \$1,896,526

Budget Request - \$17,325

- Increase Employee Recognition Items
- Retirement Payout for HR Generalist

Environmental Protection Department & Lands

Revenue - \$11,742,338

Expenses - \$38,197,294

Budget Request - \$2,619,050

- 1 FTE Land-Preserve Ranger
- Land-Program Office and Field Support Facility
- Land-Skid Steer Implements
- Climate Initiatives
- Land - Dump Trailer
- Arborist - F - 550 Tree Planting - Maintenance
- Hazardous Materials Vehicle
- Land - F150 Pick-up Truck

Fire Rescue

Revenue - \$58,328,918

Expenses - \$73,997,997

Budget Request - \$697,862

- 1 FTE Fire Prevention Officer
- USAR Team Equipment
- Contractual Services for strategic and Master Plan
- Stretcher Replacements
- Fire Station Air Vac System

Purchase of Trunk Radio System, Pending Micanopy Contract

Commissioner Cornell, Fire Chief Theus, County Manager Lieberman, Commissioner Cornell, Fire Chief Theus, County Manager Lieberman, Chair Prizzia, Assistant County Manager Tommy Crosby, Chair Prizzia, and Fire Chief Theus presented comments.

**Constitutional & Judicial Offices**

Property Appraiser

Revenues - \$0

Expenses - \$7,898,927

Budget Request - \$0

Clerk of Courts

Revenues - \$140,000

Expenses - \$3,958,178

Budget Requests - \$0

Tax Collector

Revenues - \$553,641

Expenses - \$6,820,651

Budget Requests - \$0

Judicial

Revenues - \$1,927,472

Expenses - \$3,305,141

Budget Requests - \$24,222

- 0.50 FTE Probate Case Manager Law Library

Supervisor of Elections

Revenues - \$4,832,055

Expenses - \$9,664,110

Budget Requests - \$1,811,243 of which \$701,442 is for the 2024  
Presidential Primary Election

- 4.0 FTE positions, mail clerk, operations clerk (2) and elections worker specialist
- Increase election worker costs
- Ballot on Demand System & Consumables
- Election Management System Upgrade
- Physical Security Upgrades
- Vendor Hardware Pricing Increases
- Elections Management System Upgrade and Scanners
- Ballot Duplication Stations
- Increase Operating SOE

Sheriff

Revenues - \$15,489,85

Expenses - \$120,959,125

Budget Requests - \$0

County Attorney

Revenue - \$0

Expenses - \$1,937,330

Budget Request - \$0

- Utilization of New Freedom of Information Public Records Request Software

Commission Services

Revenue - \$0

Expenses - \$990,402

Budget Request - \$0

Communications Services

Revenue - \$0

Expenses - \$959,704

Budget Requests - \$194,748

- Communications Dept. Reorganization

- 1 FTE Communications - Public Information Officer

Budget Manager Maureen Rischitelli reviewed all of the FTE Position Updates with the Board.

The total BOCC is 1,170.65 positions, Judicial and Constitutional is 1,072.25 for a total of 2,242.90 positions which is plus 32.5 from FY23 adopted.

**Commissioner Cornell moved** to adopt the FTE positions as presented.

2nd Commissioner Chestnut

Chair recognized James Clifford and Robert Sullivan who all presented comments.

Commissioner Cornell, County Manager Lieberman, Fire Chief Theus, Chair Prizzia, Fire Chief Theus, Commissioner Cornell, Chair Prizzia, Assistant County Manager Crosby, Chair Prizzia, and Commissioner Alford all presented comments.

**The motion carried 5-0.**

Budget Manager Maureen Rischitelli reviewed the Fee Schedule Updates.

Chair Prizzia, Commissioner Cornell, County Manager Lieberman, Budget Manager Maureen Rischitelli, and Growth Management Director Jeff Hays all presented comments.

**Commissioner Cornell moved** approval of the Fee Schedule with the reflected change by Growth Management Director Jeff Hays.

2nd Commissioner Alford

**The motion carried 5-0.**

Budget Manager Maureen Rischitelli reviewed the CIP which includes no changes from the previous presentation.

Chair Prizzia, Budget Manager Maureen Rischitelli, Assistant County Manager Crosby, Commissioner Cornell, Assistant County Manager

Crosby, Budget Manager Maureen Rischitelli, Commissioner Alford, Assistant County Manager Crosby, County Manager Lieberman, and Chair Prizzia all presented comments.

**Commissioner Cornell moved** to approve the CIP as presented.

2nd Commissioner Chestnut

**The motion carried 5-0.**

Assistant County Manager Tommy Crosby gave another overall review of the changes to the Budget with the Board.

Chair Prizzia, Commissioner Cornell, and Assistant Community Manager Crosby all presented comments.

Provide direction to staff for any adjustment to the County Manager's budget or proposed millage rates.

**C. Closing Comments**

1. Public Comment

There were no comments presented at this time.

2. Commission Comment

There were no commission comments presented at this time.

**D. Adjourn**

There being no further business before the Board, the meeting was adjourned at 2:47 p.m.

To adjourn the meeting.