



# FY25 BoCC Commission Budget Meetings

June 11, 2024

## County Manager Budget Message

- Recommendation to reduce General County Millage Rate from 7.6414 Mils to 7.6180 Mils.
- Recommendation for MSTU-Law Enforcement Millage Rate to remain at 3.5678 Mils.
- Total County Manager Budget \$806,653,893

# July 9, 2024

## Set Millage Rates

- General Fund:

Final Property Valuation:

\$23,401,116,914 which is 10.17% increase over last year's valuation

- FY25 General Fund Millage Rate 7.6180
- @95% Generates \$169,356,224
- \$15,157,796 more than FY24 Adopted Budget

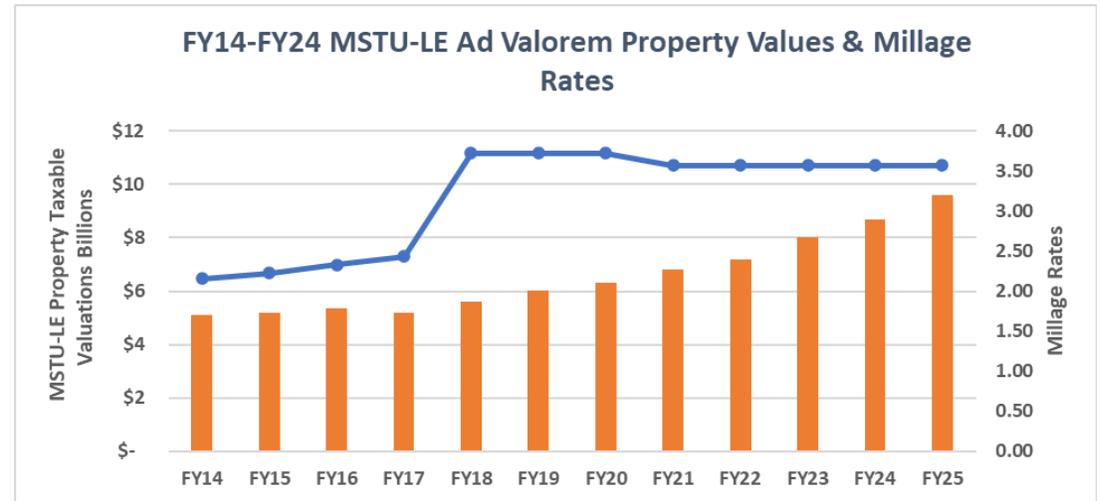
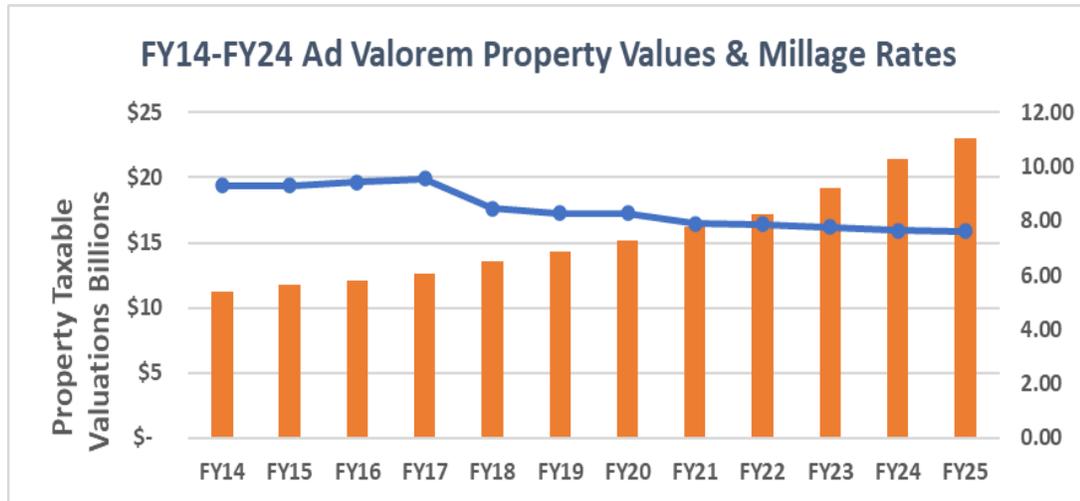
- MSTU Law Enforcement:

Final Property Valuation:

\$9,632,405,257 which is 10.71% increase over last year's valuation

- FY25 MSTU Law Enforcement Millage Rate 3.5678
- @95% Generates \$32,648,172
- \$3,158,253 more than FY24 Adopted Budget
- Note: Law Enforcement is funded 54% MSTU-LE & 46% General Fund

# Taxable Assessed Values and Millage Rates



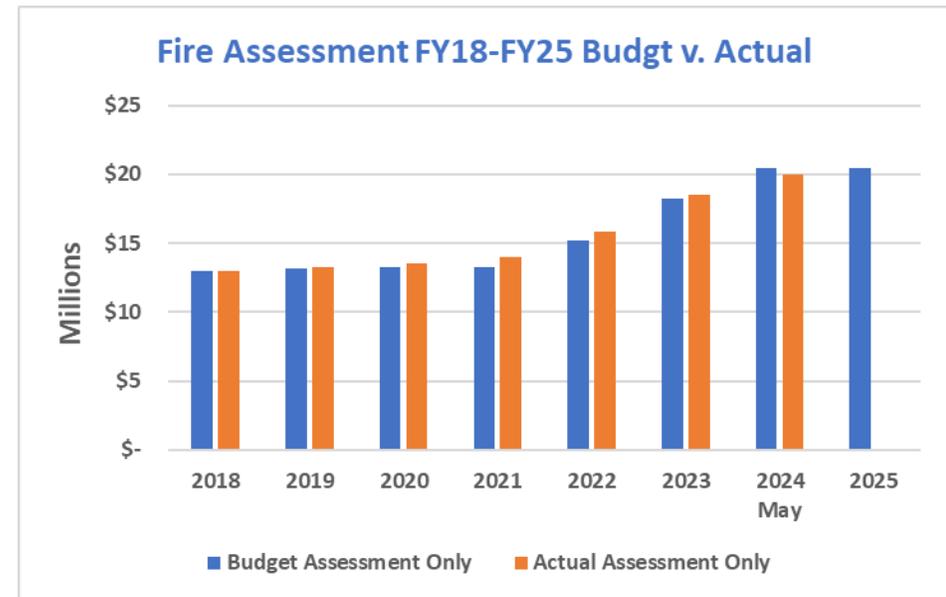
# July 9, 2024

## Set Assessments

- **Fire Assessment** - Remains the Same
- Tier 1 \$90.69 per Equivalent Benefit Unit (EBU).
- Tier 2 \$8.31 per EBU.
- **Sugarfoot Assessment**
- Remains the same at \$10.00 per month per household.
- **Stormwater Assessment**
- \$10.00 increase per Equivalent Residential Unit (ERU) to \$60.00.
- Increases cover employee cost and increase cost for upcoming projects.
- **Solid Waste Assessments**
- Tipping Fee Increase from \$57.00 to \$65.00.

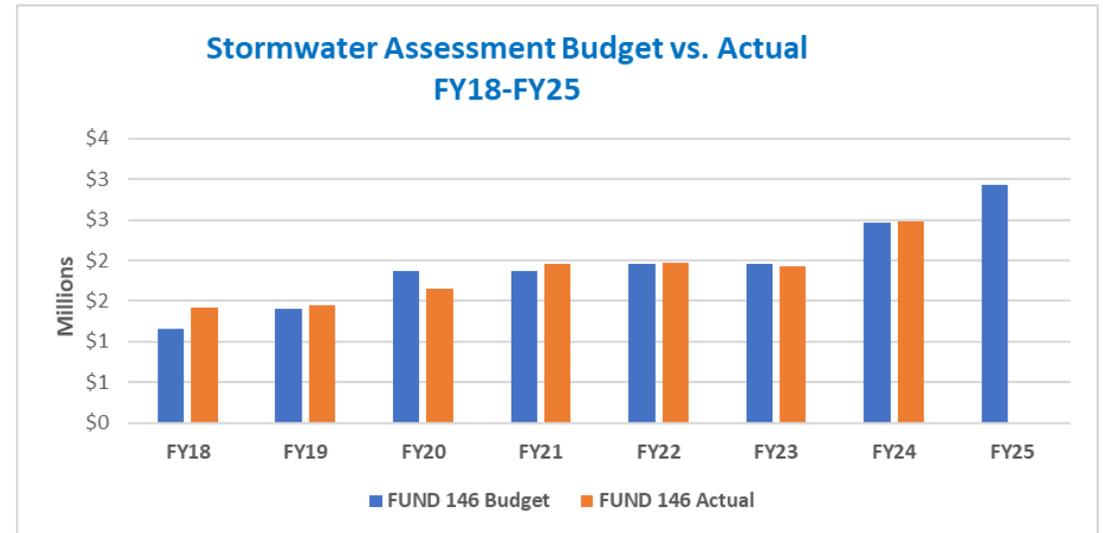
# Fire Assessment

- The Fire Assessment Rate methodology was updated for FY25. Rates will remain the same.
- FY25 fire assessment is estimated at \$23,336,272 million, an increase of \$2,900,777 million.



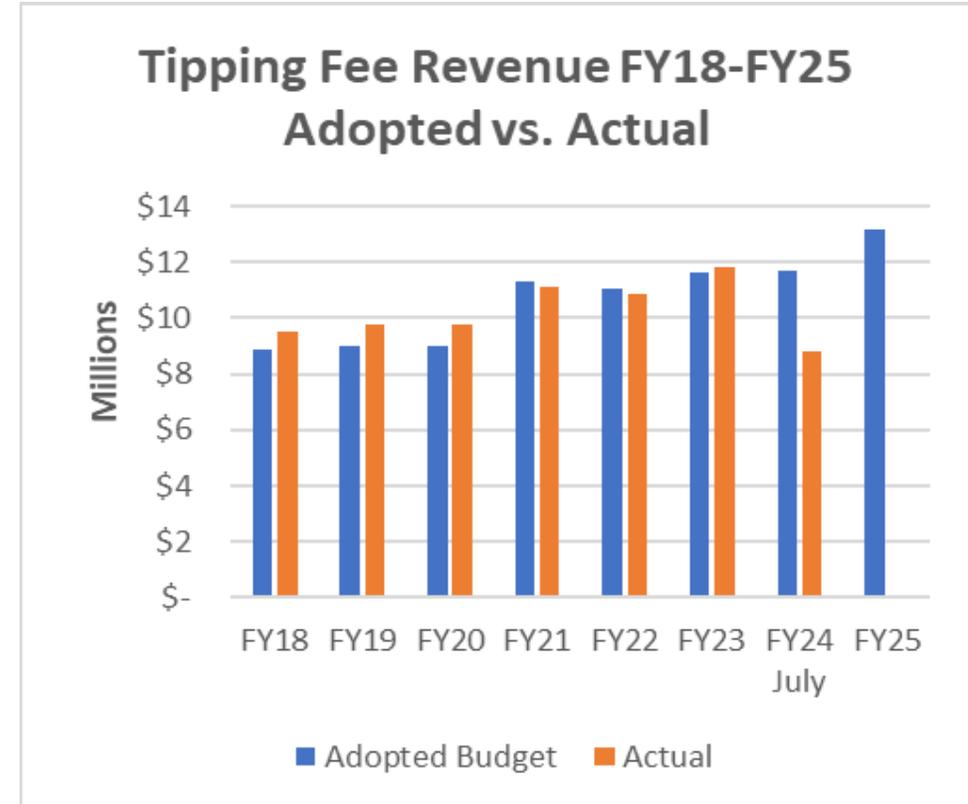
# Stormwater Assessment

- Stormwater Assessment Rate methodology was updated for FY25.
- The Stormwater Assessment fee serves both environmental protection and road projects.
- FY25 stormwater assessment is estimated at \$2,928,953 an increase of \$461,799.



# Solid Waste Assessment

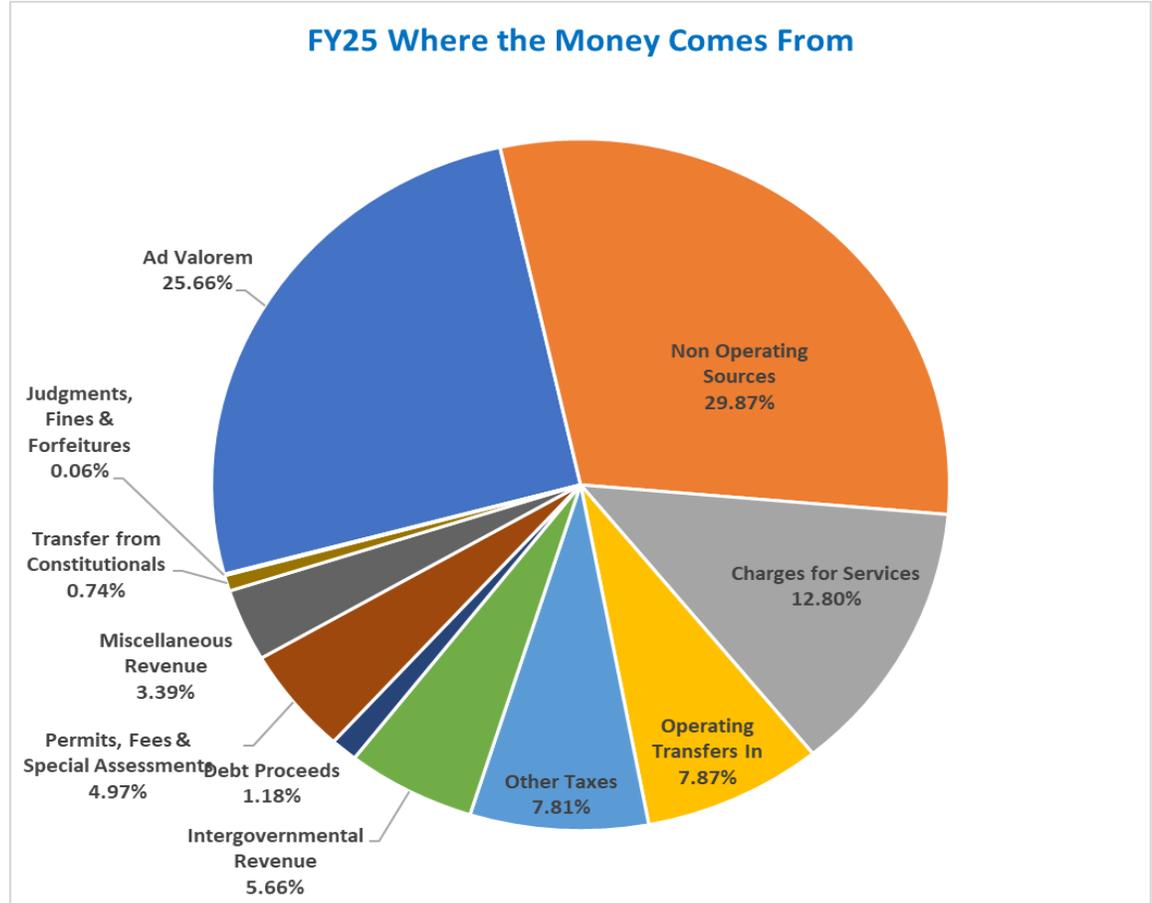
- The Solid Waste Assessment Rate methodology was updated for FY25.
- The Tipping fee is set to \$65.00; all other solid waste assessments remain the same.
- FY25 Tipping fees revenues is estimated at \$13,172,663 an increase of \$1,487,663.



# County Wide Proposed Budget Information

## Revenues

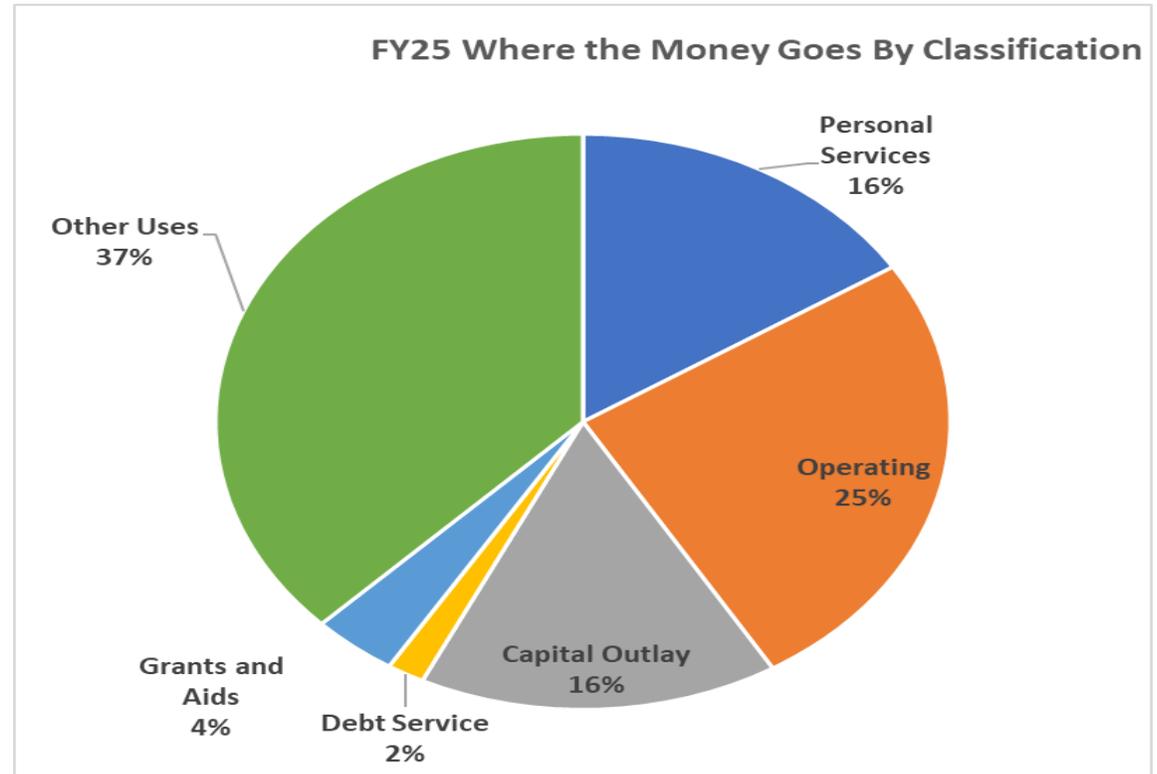
- REVENUES
- Taxes: \$270,020,667
- Permits, Fees & Assessments: \$40,059,639
- Intergovernmental Revenue: \$45,621,246
- Charges for Service: \$103,220,539
- Judgments, Fines: \$499,350
- Misc. Revenue: \$27,321,886
- Other Sources: \$319,910,566



# County Wide Proposed Budget Information

## Expenses

- EXPENSES
- Personal Services: \$128,759,443
- Operating: \$204,910,959
- Capital Outlay: \$127,697,741
- Debt Service: \$13,276,822
- Grants & Aid: \$30,347,487
- Other Uses: \$301,661,441



# **Special Budget Meeting**

## **August 8, 1:30 PM**

# Assistant County Manager Chief of Staff Gina Peebles

- **Community & Administrative Services**

- Equal Opportunity Office
- UF/IFAS/AG Extension
- Visit Gainesville/Tourism
- Economic Development\*

- Revenues: **\$20,444,050**

- Expenses: **\$18,223,191**

- Budget Requests:

- 1.0 FTE Grant Specialist for \$93,436

- \*Economic Development Related Costs will move from SEED's budget and included are 2 new positions: 1.0 FTE Sr. Office Director and 1.0 FTE Agriculture & Rural Development Coordinator = \$307,059

- **Career Source**

- Revenues: **\$3,226,926**

- Expenses: **\$3,093,290**

- Budget Requests: **\$0**

# Assistant County Manager Chief of Staff Gina Peebles

- **Information & Telecommunication Services**

- Revenues: \$328,000
- Expenses: \$10,655,106
- Budget Requests: \$0

- **Parks & Open Space**

- Revenues: \$940,730
- Expenses: \$12,724,772
- Budget Requests: \$685,688
  - 1.0 FTE Parks Maintenance Worker
  - Master Plan Community Equipment and Operating
  - Fund Vacant Parks and Open Space Manager
  - Cuscowilla Security Cameras Installation
  - Cuscowilla Parking Lot Lighting

Equipment requested will be part of financing issuance 1 bus \$213,262.

# Assistant County Manager Missy Daniels

- **Growth Management**

- Revenues: \$4,442,087
- Expenses: \$6,745,129
- Budget Requests: \$141,880
  - 1.0 FTE GIS Manager

- **Code Administration**

- Revenues: \$107,000
- Expenses: \$1,382,065
- Budget Requests: \$140,560
  - 1.0 FTE Educational and Outreach Coordinator

# Assistant County Manager Missy Daniels

- **Solid Waste & Resource Recovery**

- Revenues: \$38,315,003
- Expenses: \$29,823,478
- Budget Requests: \$30,002
  - Replacement Tour Trolley
  - Illegal Dumping Disposal Fee Waivers

- **Public Works**

- Revenues: \$42,849,715
- Expenses: \$61,605,081
- Budget Requests: \$79,200
  - Portable Radar Traffic Data Recorder
  - (12.0) FTE Elimination of FY24 Roadway Construction Crew
  - Equipment requested 1 Skid Steer, 2 Mini Excavators and 1 Vehicle for engineering will be part of financing issuance. Total \$459,748

# 301 Corridor Discussion

**Next Meetings**  
**August 15, 10:00 AM**  
**August 22, 1:30 PM**  
**August 29, 10:00 AM**

# Budget Hearings

- **SEPTEMBER 10, 2024 5:01 p.m.**

- Adopt Proposed General County Millage and Budget.
- Adopt Proposed MSTU Law Enforcement Millage.
- Assessments: Adopt
- Fire – No Change Tier 1 \$90.69 Tier 2 \$8.31.
- Stormwater \$10.00 increase to \$60.00 per ERU.
- Solid Waste Increase Tipping fee to \$65.00.
- Sugarfoot No Change \$10.00 per month.

- **SEPTEMBER 24, 2024 5:01 p.m.**

- Adopt Final General County Millage and Budget.
- Adopt Final MSTU Law Enforcement Millage.

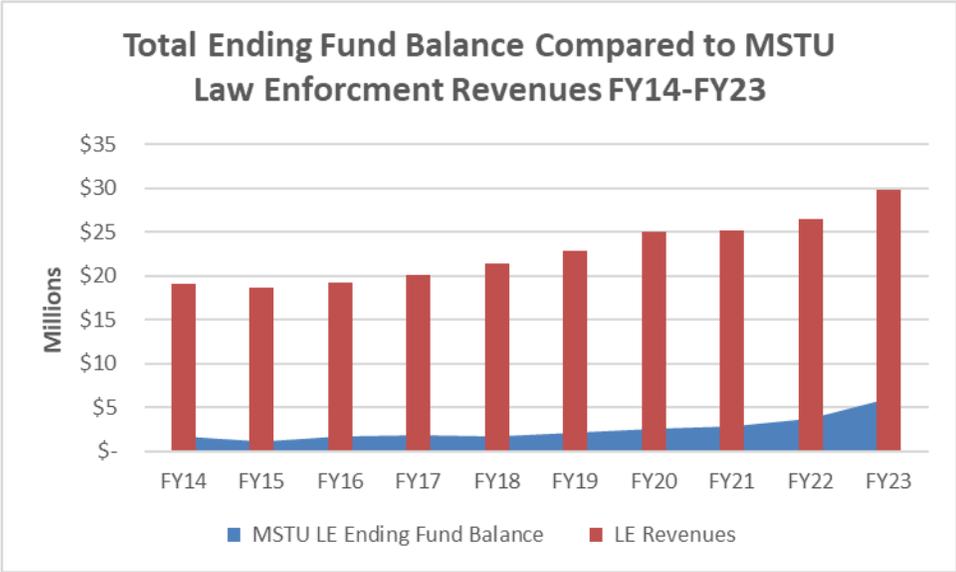
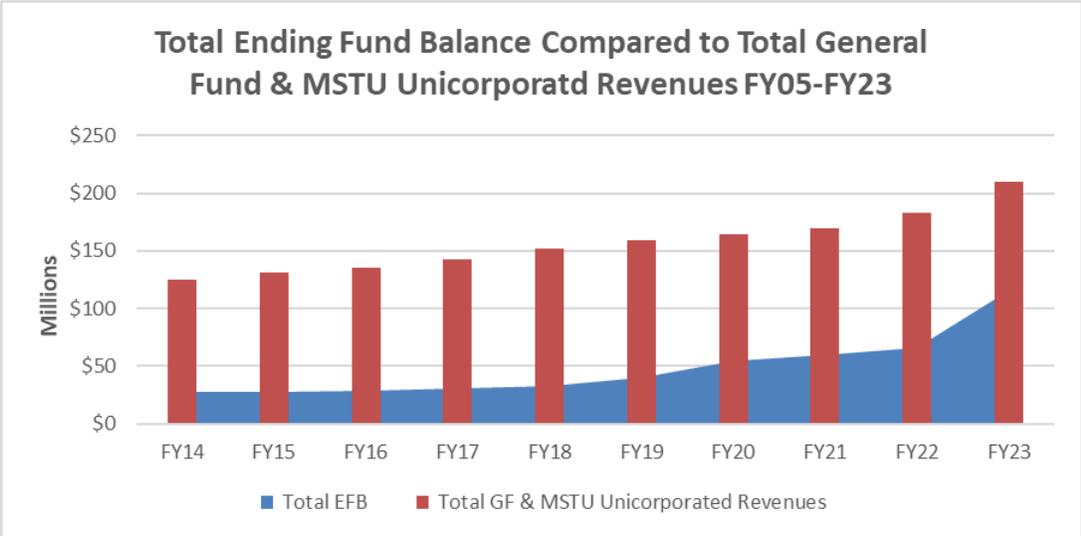
- **October 1, 2024**
- **HAPPY BUDGET**  
**NEW YEAR!**

# **Special Budget Meeting**

## **August 15, 10:00 AM**

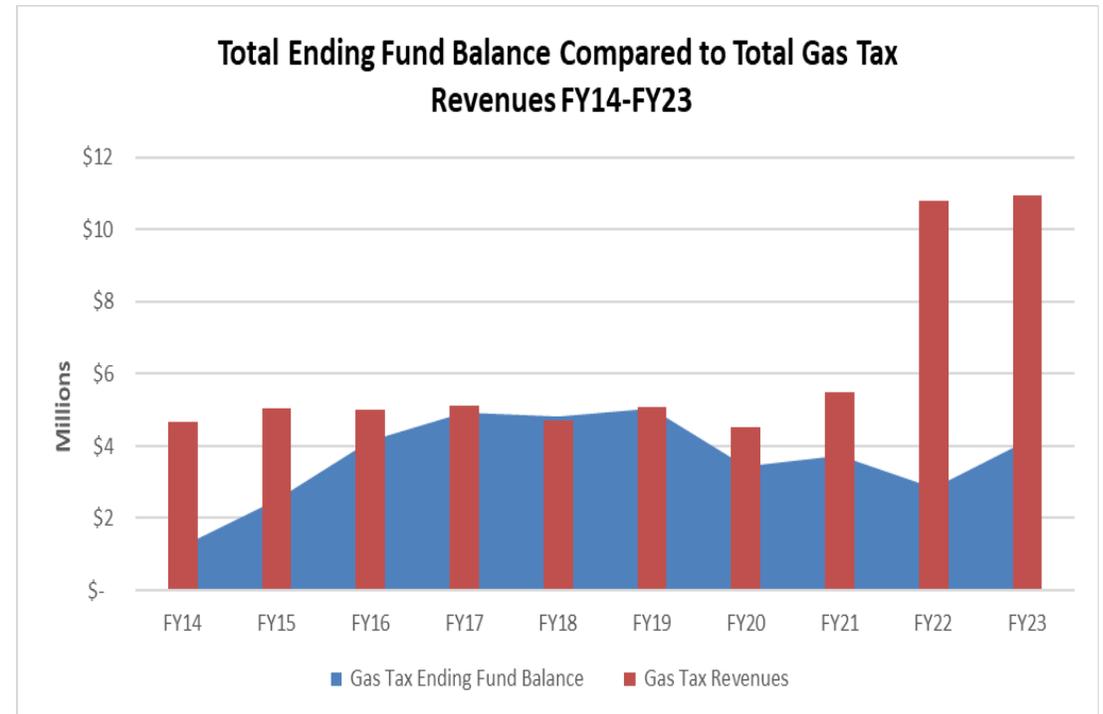
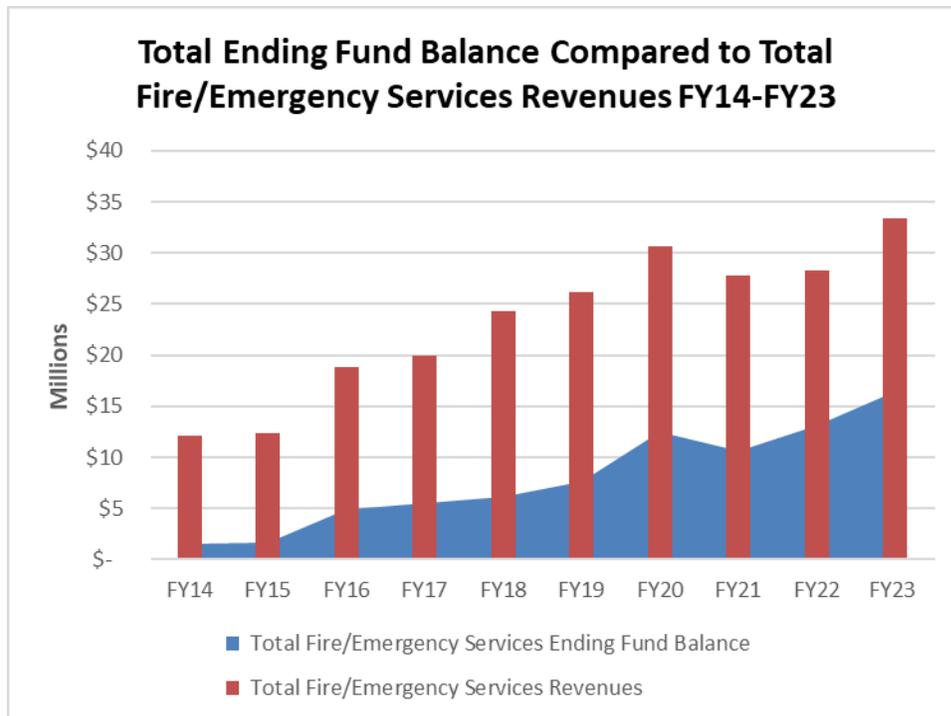
# Fund Balances

**General Fund-Policy Minimum 10% Projected Operating Revenue**  
**MSTU-Law Enforcement Policy Minimum 5% Projected Operating Revenue**



# Fund Balances

## MSBU Fire Policy Minimum 5% Projected Operating Revenue Gas Tax Policy 5% Projected Operating Revenue



# Reserves

Policy: Not Less than 5% of Operating Revenue  
Not Greater than 10% of Total Budget

USE OF RESERVES						
	FY19	FY20	FY21	FY22	FY23	FY24
<b>General Funds 001</b>						
Reserve Amount	\$ 5,155,513	\$ 6,481,798	\$ 7,373,159	\$ 8,468,459	\$ 9,318,234	\$ 12,132,826
Spent	\$ 2,059,917	\$ 3,106,572	\$ 2,730,962	\$ 3,590,471	\$ 5,967,158	\$ -
% Spent	40%	48%	37%	42%	64%	0%
<b>Fund 009 MSTU-LE</b>						
Reserve Amount	\$ 1,041,845	\$ 1,214,114	\$ 1,247,754	\$ 1,343,201	\$ 1,448,792	\$ 1,602,687
Spent	\$ 241,715	\$ 355,646	\$ 22,640	\$ -	\$ 810,058	\$ -
% Spent	23%	29%	2%	0%	56%	0%
<b>Fund 011 MSBU- Fire</b>						
Reserve Amount	\$ 901,248	\$ 964,874	\$ 954,585	\$ 1,071,932	\$ 1,263,750	\$ 1,976,056
Spent	\$ 818,920	\$ 1,112,338	\$ (1,904,240)	\$ (2,467,081)	\$ 121,938	\$ 585,722
			COVID	COVID	10%	30%

# County Wide Proposed Budget Information

- General Fund Reserves which is 5% of operating revenues.
- Reserves in the MSTU Law Enforcement to 5% of operating revenues.
- Reserves in the MSBU Fire Fund above 5%.
- The General Fund Projected Ending Fund Balance is 10% of Operating Revenues, adhering to Budget Guidelines.
- Increased the Local Government Minimum Wage to \$18.00 per hour.
- Applied Salary increase to the BoCC and Constitutional Officers.
- Applied Health Insurance increase to the BoCC and Constitutional Officers.
- Adjusted the Florida Retirement System based on the State of Florida's required contribution.
- Adjusted Retiree Health Benefit based on the State of Florida's required contribution.

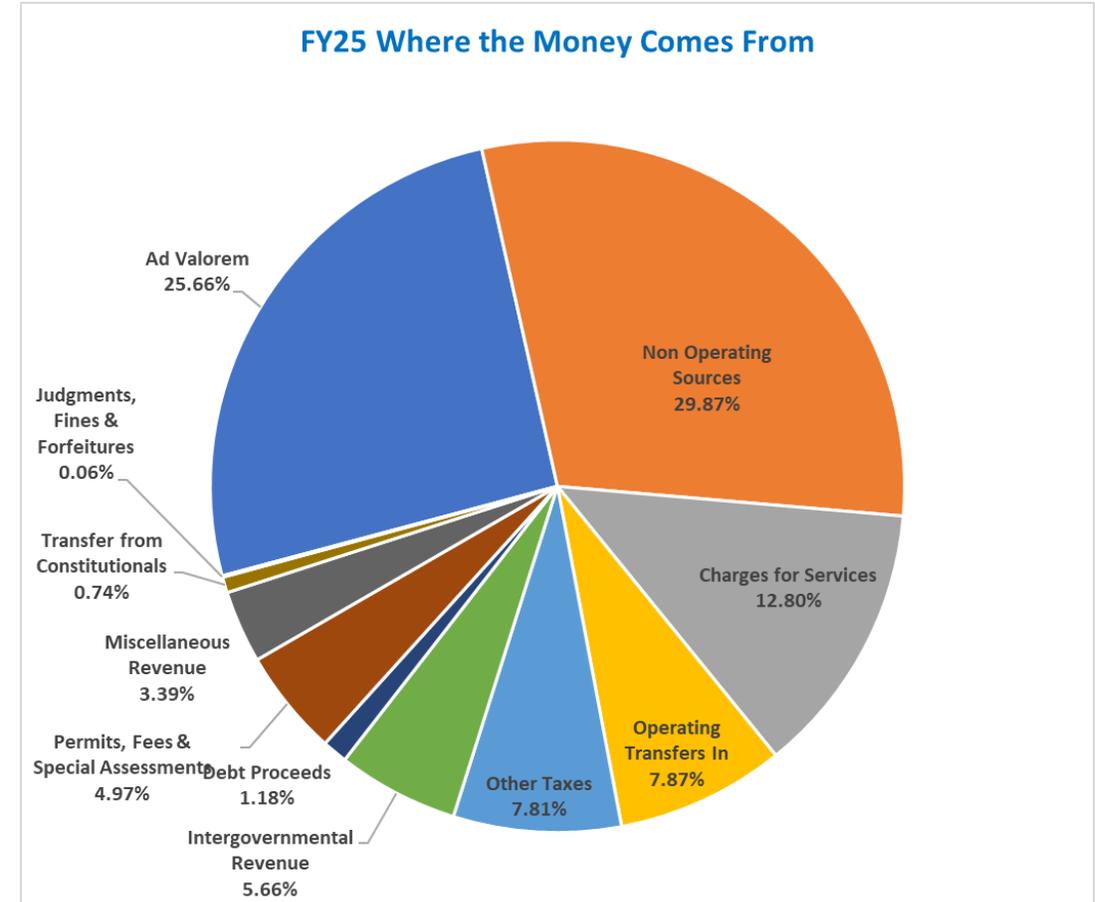
# County Wide Proposed Budget Information

- Total FY25 Proposed Budget is \$806,653,893 an increase \$49,617,397 over FY24 Adopted Budget.
- County Manager Approved Budget Requests Funded
  - \$ 706,485 Operational
  - \$ 7,497,210 Financing
  - \$11,173,188 New
  - \$19,376,883 Total
- Debt Payments Allocated
- Reserves at Policy
- \$1 Million Incorporated Into Housing Trust Fund
- Property & Liability Insurance Increases
- Worker's Compensation Increases

# County Wide Proposed Budget Information

## Revenues

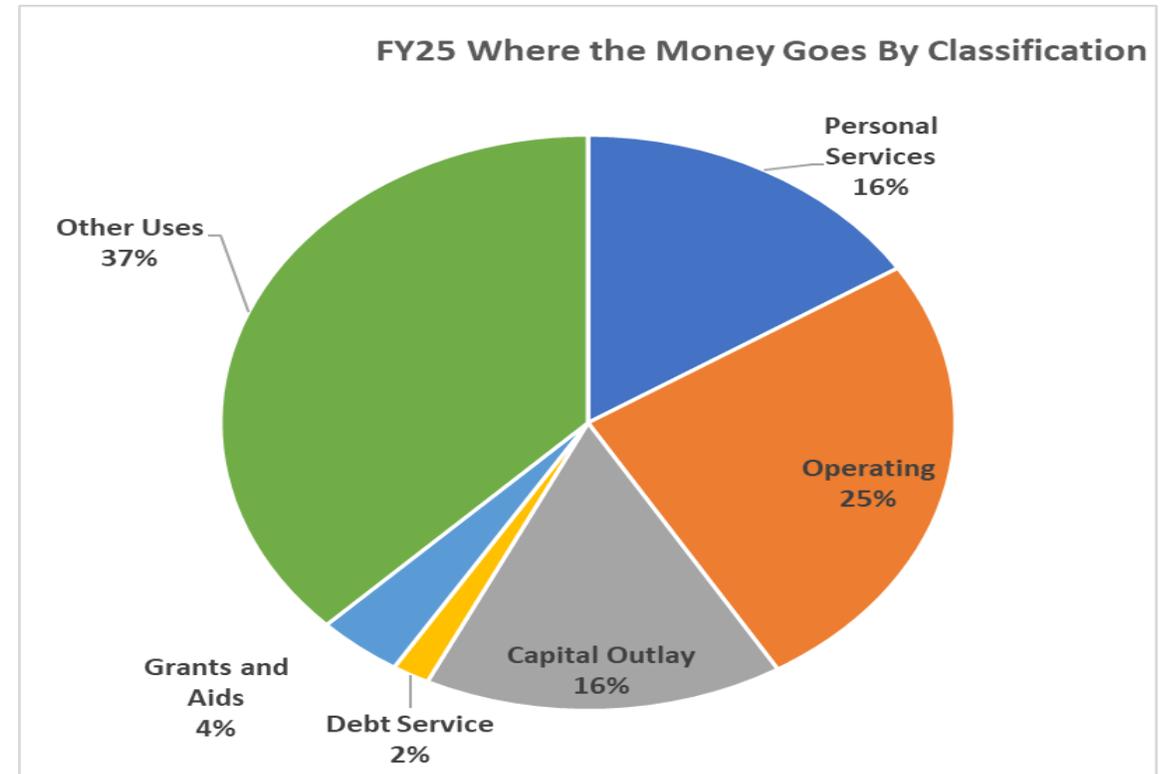
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# Constitutional & Judicial Offices

- **Property Appraiser**

- Revenues: \$50,000
- Expenses: \$8,755,064
- Budget Requests: \$0

- **Tax Collector**

- Revenues: \$551,944
- Expenses: \$7,977,876
- Budget Requests: \$0

- **Clerk of Courts**

- Revenues: \$100,000
- Expenses: \$4,296,028
- Budget Requests: \$0

- **Judicial**

- Revenues: \$1,781,977
- Expenses: \$3,622,825
- Budget Requests: \$154,545
  - 1.0 FTE General Magistrate

# Constitutional & Judicial Offices

- **Supervisor of Elections**

- Revenues: \$4,262,384
- Expenses: \$9,094,439
- Budget Requests: \$365,058
  - Clear Ballot Election Audit System
  - 1.0 FTE IT Manager
  - Presidential Election Additional Postage
  - Additional Sunday for Early Voting (8 sites)
  - Additional Early Voting Site – Election Worker Pay

- **Sheriff**

- Revenues: \$18,287,509
- Expenses: \$132,815,897
- Adjusted \$665,290 to cover contracts and 6.0 FTE requested
- Budget Requests: \$2,855,335
  - Vehicle Replacement
  - 6.0 FTE Mental Health Co-responder (2), General Counsel, Benefits Coordinators, Civil Technician, Evidence Specialist
  - Equipment requested 1 Bomb Truck, 1 Mobile Van will be part of financing issuance. Total \$1.8 Million

# Assistant County Manager Tommy Crosby

- **Budget & Fiscal Services**

- OMB, Risk, Purchasing & Fiscal Services
- Revenues: \$13,767,920
- Expenses: \$17,299,218
- Budget Requests: \$83,306
  - 1.0 FTE Risk Specialist

- **Facilities**

- Revenues:\$32,583,353
- Expenses:\$48,701,754
- Budget Requests: \$0

# Projects Underway

- Emergency Operations Center (EOC) / Fire Rescue Administration
- Environmental Protection Department
- Animal Services
- Civil Courthouse/Court Services
- Parking Garage
- Chilled Water Central Energy Plant

# Assistant County Manager Tommy Crosby

- **Non Departmental**

- **Revenues: \$521,203,722**

- **Includes Revenues Related to:**

- Taxes & Assessments \$216,603,609
- 1 Cent Surtax: \$34,664,170
- Intergovernmental revenues \$9,043,941
- Rescue Recovery \$15,429,132
- Debt Service \$34,863,076
- Emergency Rental Assistance 2 (ERAP2):\$6,003,202

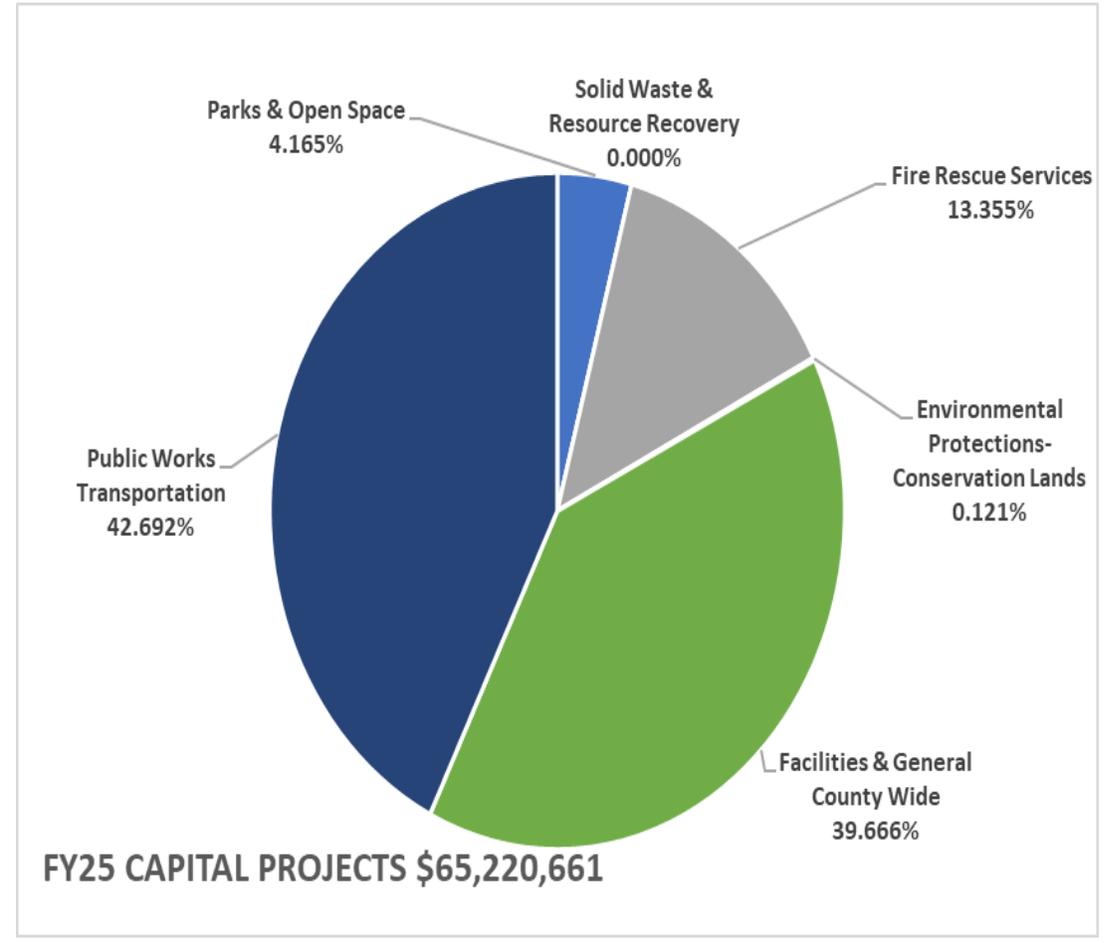
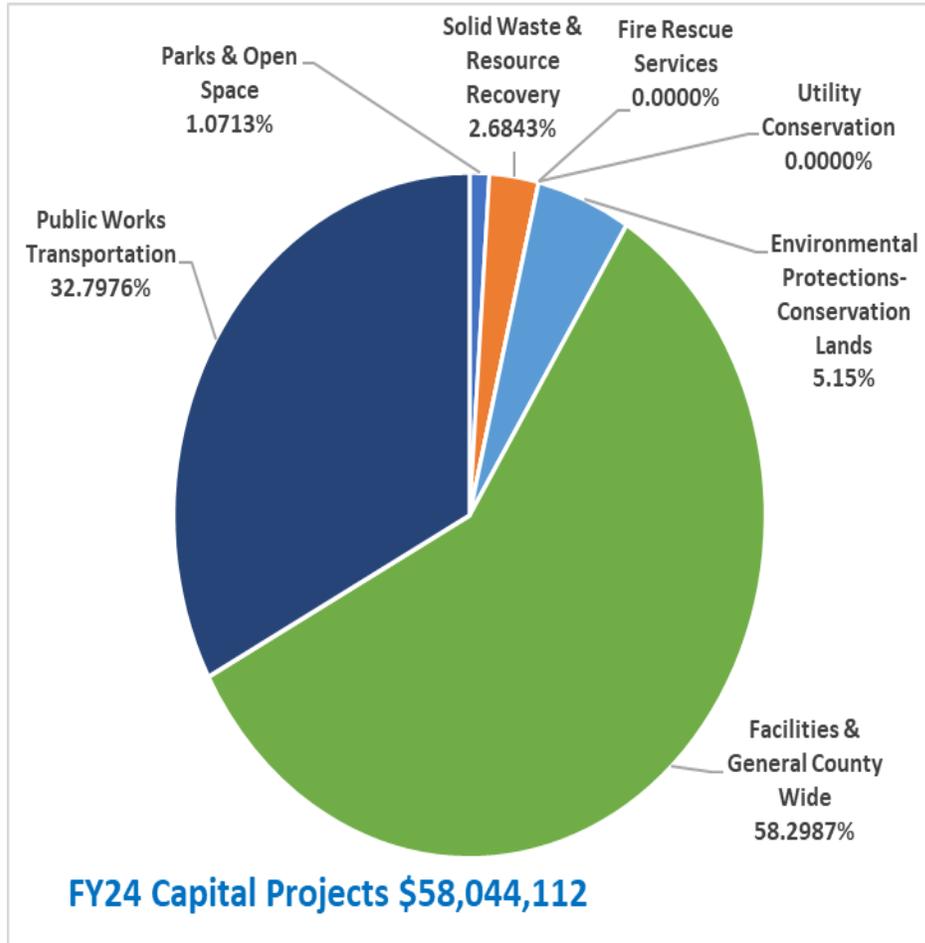
- **Non Departmental**

- **Expenses: \$214,870,339**

- **Includes Expenses Related to:**

- Rescue Recovery \$11,577,673
- Vehicle Replacement \$15,825,496
- Reserves \$79,587,585
- Special Expense \$43,834,042
- Debt Service \$37,551,993

# Capital Improvement Budget



Project	Project #	Spent Thru FY23	FY24 Adj Budget**	FY25 Budget	FY26 Planned	FY27 Planned	FY28 Planned	FY29 Planned	FY25-FY29 Total
<b>PARKS &amp; OPEN SPACES</b>									
Lake Forest Elementary Pocket Park	6214106	394,227	15,173	-	-	-	-	-	-
Freedom Center Hardening	8214101	204,161	4,839	-	-	-	-	-	-
Cuscowilla/Camp McConnell Renovation/ Restoration	8204102	4,092,196	3,872	-	-	-	-	-	-
Santa Fe Lake Park - Restrooms and Ramp	6194107*	177,974	109,824	125,000	-	-	-	-	125,000
Veteran's Park - Due Diligence	6194109	167,183	21,569	-	-	-	-	-	-
Veteran's Park - Playground	6194109	5,798	876,000	-	-	-	-	-	-
Veteran's Park - Infrastructure, Stormwater, Parking	6194109	298	1,481,791	-	-	-	-	-	-
West End - Acquisition & Capital Improvements	6244102	-	4,645,000	-	-	-	-	-	-
Kate Barnes Boat Ramp/Dock	6224103*	18,506	281,494	-	-	-	-	-	-
Poe Springs Restroom	6194106	117,113	144,621	-	-	-	-	-	-
Poe Springs Boat Launch	6194106	7,390	292,610	-	-	-	-	-	-
Copeland Park	6214102	-	370,000	230,000	-	-	-	-	230,000
Monteocha Park	6214103	-	370,000	230,000	-	-	-	-	230,000
Cuscowilla - Pavillion	6204104	-	325,990	-	-	-	-	-	-
Cuscowilla - Playground	-	-	-	350,000	-	-	-	-	350,000
Jonesville Park - Refurbish Soccer Fields 2 and 3	6194104	-	303,000	-	-	-	-	-	-
Jonesville Park - Pickleball Courts with Sports Lighting	6194104	-	36,600	350,000	-	-	-	-	350,000
Jonesville Park - Soccer Stadium	6194104	-	92,100	800,417	301,183	-	-	-	1,101,600
Veterans Park- Roller Rink or Pickleball	6194109	-	-	395,510	-	-	-	-	395,210
Various - Sports Fields Renovations (on-going)	-	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Squirrel Ridge - Restroom	6194108	10,229	-	300,000	-	-	-	-	300,000
GRU Wetlands - Park Amenities and Parking	-	-	-	150,000	1,350,000	-	-	-	1,500,000
St. Peter/St. Paul - New Park with Amenities	-	-	-	150,000	1,350,000	-	-	-	1,500,000
Industrial Park- New Park with Amenities	-	-	-	150,000	1,788,600	921,400	-	-	2,860,000
Walker Park - New Park with Amenities	-	-	-	-	50,000	435,000	-	-	485,000
E University Fishing Pier	-	-	-	-	39,270	1,440,000	-	-	1,479,270
Diamond Sports Park	-	-	-	-	-	-	2,355,200	3,532,800	5,888,000
<b>Parks &amp; Open Spaces Subtotal</b>		<b>\$5,195,074</b>	<b>\$9,374,482</b>	<b>\$3,430,927</b>	<b>\$5,079,053</b>	<b>\$2,996,400</b>	<b>\$2,555,200</b>	<b>\$3,732,800</b>	<b>\$17,794,080</b>

**SOLID WASTE & RESOURCE RECOVERY**

Land and Construction for High Springs Collection Center in Newberry	9217601	57,033	1,442,967	-	-	-	-	-	-
Hazardous Waste Collection Center in Newberry	9237901	37,490	1,462,510	-	-	-	-	-	-
<b>Solid Waste and Resource Recovery Subtotal</b>		<b>\$94,523</b>	<b>\$2,905,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FIRE RESCUE SERVICES**

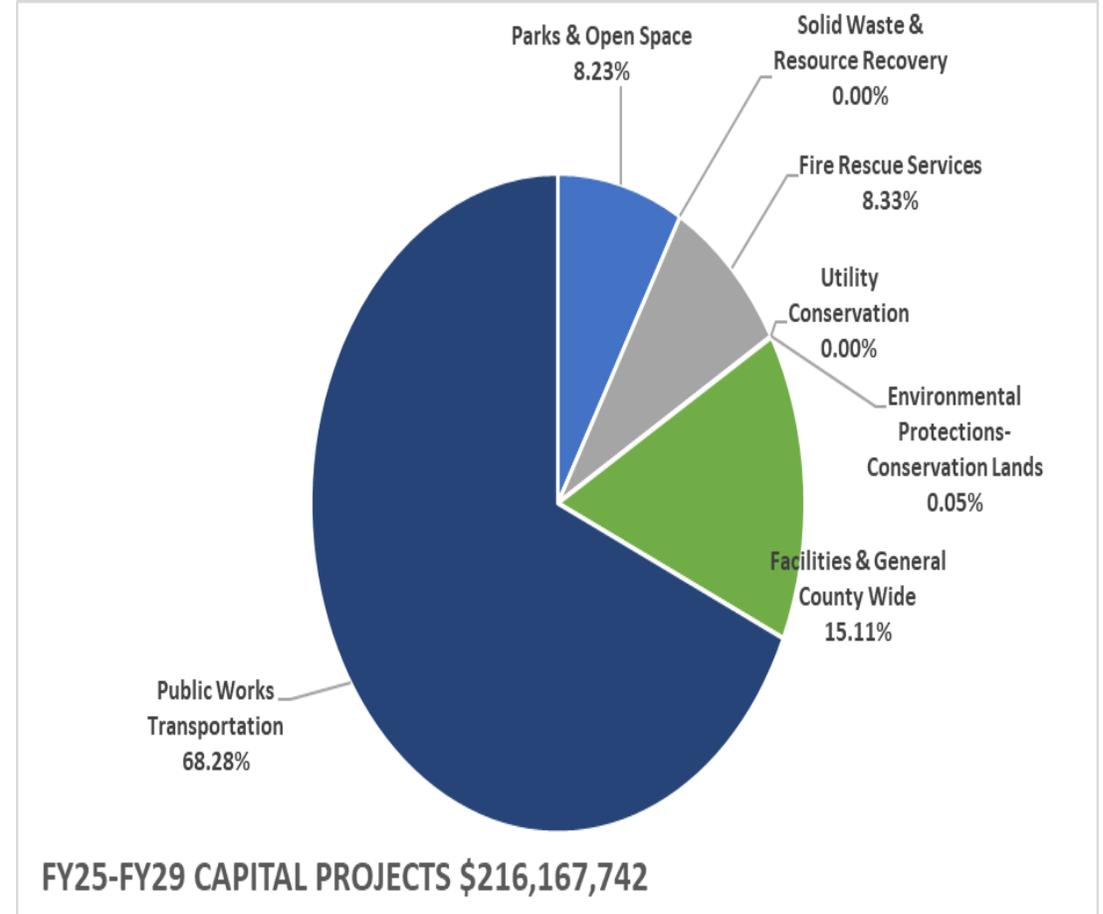
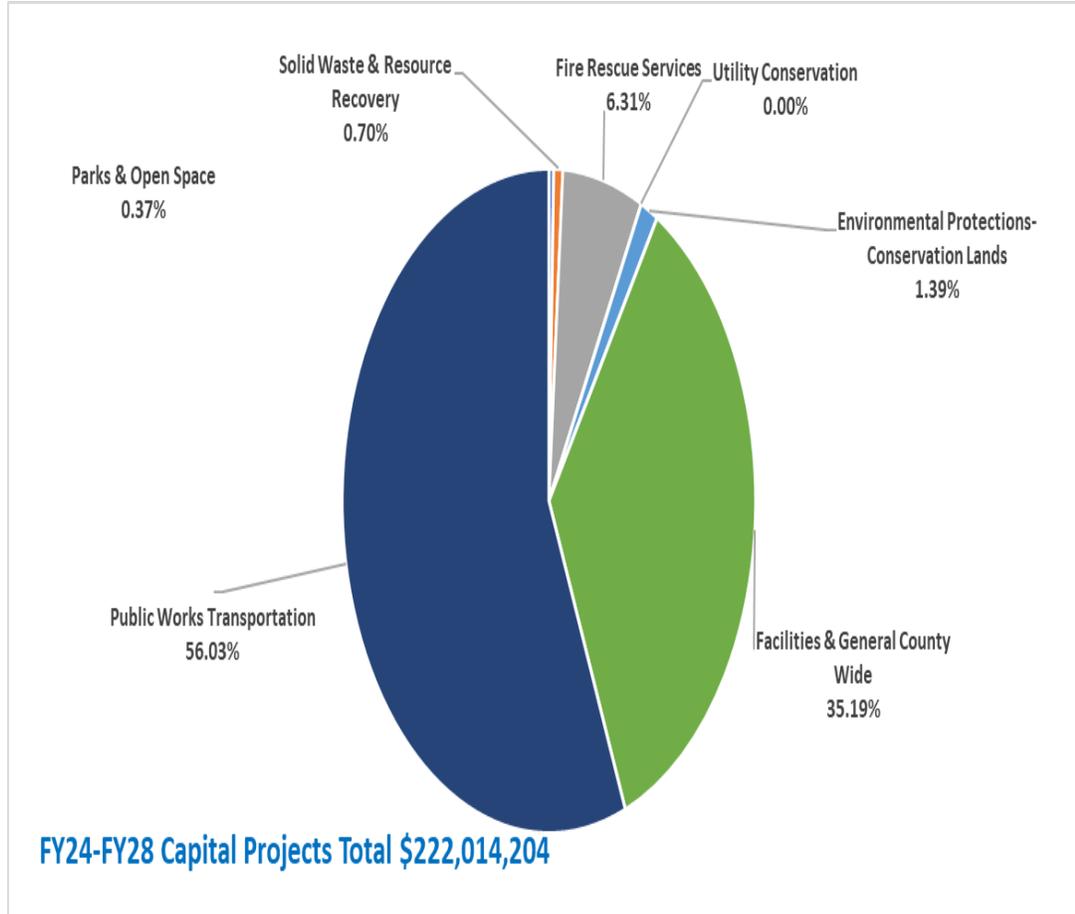
Fire Station Design and A&E	9215401	310,654	51,462	-	-	-	-	-	-
Relocation Engine #19 - Engine 80 Land & Structure	9215401	3,598,203	3,441,797	-	-	-	-	-	-
Move Station 21	9215401	220,422	6,930,578	-	-	-	-	-	-
Fire Training Tower	-	-	-	4,000,000	-	-	-	-	4,000,000
Station #25 Tech City	9215401	-	10,000	7,000,000	-	-	-	-	7,000,000
Grove Park Station	9215401	-	10,000	-	-	7,000,000	-	-	7,000,000
<b>Fire Rescue Services Subtotal</b>		<b>\$4,129,279</b>	<b>\$10,443,837</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000,000</b>

Project	Project #	Spent Thru FY23	FY24 Adj Budget*	FY25 Budget	FY26 Planned	FY27 Planned	FY28 Planned	FY29 Planned	FY25-FY29 Total
<b>ENVIRONMENTAL PROTECTION - CONSERVATION LANDS</b>									
Program Office and Field Support Facility	8231902	-	2,117,500	-	-	-	-	-	-
Four Creeks Preserve	6214104	-	250,000	-	-	-	-	-	-
Turkey Creek Preserve	N/A	4,720	195,280	-	-	-	-	-	-
Barr Hammock Preserve	N/A	-	100,000	100,000	-	-	-	-	100,000
Black Lake Preserve	6214104	-	150,000	-	-	-	-	-	-
Lochloosa Slough Preserve	6214104	-	200,000	-	-	-	-	-	-
<b>Environmental Protection - Conservation Lands Subtotal</b>		<b>\$4,720</b>	<b>\$3,012,780</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>FACILITIES AND GENERAL COUNTYWIDE</b>									
Sports & Event Center, Celebration Pointe	N/A	32,847,447	3,134,831	-	-	-	-	-	-
Animal Resources - Land & New Building		-	3,000,000	2,500,000	-	-	-	-	2,500,000
Warehouse Space	8241901	-	11,042,964	-	-	-	-	-	-
Alachua County Apartments	9212901	2,318,237	4,608,148	-	-	-	-	-	-
Scottish Inn	9231901	9,950	7,506,020	-	-	-	-	-	-
Fire Headquarters/Emergency Ops Center/Armory	8211903	3,250,282	4,808,060	172,158	-	-	-	-	172,158
<i>Court Complex</i>									
Central Energy Plant, Civil Courthouse/ Court Services Building, Parking Garage	9201902	221,748	5,054,157	-	-	-	-	-	-
New Civil Courthouse/ Court Services Building	9201902	285,574	9,154,342	22,598,660	-	-	-	-	22,598,660
Court Complex Parking Garage	9201902	-	6,085,192	7,401,340	-	-	-	-	7,401,340
<b>Facilities and General Countywide Subtotal</b>		<b>\$38,933,238</b>	<b>\$54,393,714</b>	<b>\$32,672,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,672,158</b>
<b>PUBLIC WORKS- TRANSPORTATION</b>									
Roadways - Widening & Other Major Improvements		4,619,548	12,039,403	-	-	-	-	-	-
Roadways - Pavement Management Program with Minor Improvements		692,648	34,150,800	17,843,440	19,470,133	20,214,605	39,286,866	26,240,993	123,056,036
Program - Signals		137,995	1,188,150	1,111,885	853,772	887,923	664,292	527,638	4,045,510
Program - Bridge Rehabilitation / Construction		655,000	787,517	-	-	360,000	-	2,140,000	2,500,000
Program - Bike/Ped Program		1,845	336,826	16,209,596	1,087,861	702,501	-	-	17,999,958
<b>Public Works - Transportation Subtotal</b>		<b>\$6,107,036</b>	<b>\$48,502,695</b>	<b>\$35,164,921</b>	<b>\$21,411,765</b>	<b>\$22,165,028</b>	<b>\$39,951,158</b>	<b>\$28,908,631</b>	<b>\$147,601,504</b>

\* Denotes multiple project numbers, but listed number is the primary

\*\* Funding for projects not completed in FY24 will be included in the FY25 Carry Forward to provide continued project funding.

# Capital Improvement Budget 5 Year



# Deputy County Manager Carl Smart

- **Animal Resources**

- Revenues: \$128,450
- Expenses: \$5,057,945
- Budget Requests: \$76,684
  - 1.0 FTE Dispatcher

- **Community & Strategic Services**

- Revenues: \$74,000
- Expenses: \$752,017
- Budget Requests: \$307,059
- \* Economic Development Related Costs will move from Community & Strategic Services budget and included are 2 new positions: 1.0 FTE Sr. Office Director and 1.0 FTE Agriculture & Rural Development Coordinator = \$307,059

# Deputy County Manager Carl Smart

- **Court Services**

- Revenues: **\$377,533**
- Expenses: **\$14,145,795**
- Budget Requests: **\$706,863**
  - Drug Testing Supplies
  - 3.0 FTE First Appearance (1 Pretrial & 2 Court Officers)
  - 3.0 FTE Electronic Monitoring Staff
  - 1.0 FTE Community Service Compliance Specialist

- **Community Support Services**

- Revenues: **\$13,840,929**
- Expenses: **\$48,119,395**
- Budget Requests: **\$494,651**
  - Crisis Center Enhanced Telephone System
  - Street Outreach Program
  - Center for Non-Profit Excellence Expansion

# Housing Update

**Next Meetings**  
**August 22, 1:30 PM**  
**August 29, 10:00 AM**