

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2025-26 BUDGET BY APPROPRIATION CATEGORY

COUNTY							EXHIBIT A		
APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	6,234,866	7,219,292	3,016,871	7,360,428	141,136	1.95%			
OPERATING EXPENSES (Sch. II)	1,630,052	2,130,653	907,666	2,400,087	269,434	12.65%			
OPERATING CAPITAL OUTLAY (Sch. III)				76,000	76,000	-----			
NON-OPERATING (Sch. IV)		574,666		466,710	(107,956)	-18.79%			
TOTAL EXPENDITURES	\$7,864,917	\$9,924,611	\$3,924,537	\$10,303,225	\$378,614	3.81%			
NUMBER OF POSITIONS		26		26					
COL (5) - (3)							COL (6) / (3)		

JUSTIFICATION SHEET
FY 2025-2026

OBJECT CODE		SCHEDULE	AMOUNT OF INCREASE (DECREASE)	JUSTIFICATION
NUMBER	NAME			
1200	Employees Regular	IA	\$84,934	Requesting two new positions
				We have more employees getting their CFE's and designations.
1500	Special pay	IA	\$34,238	
2152	FICA Regular	IA	\$12,217	Requesting two new positions
3153	FICA Other	IA	\$2,749	Requesting two new positions
2252	Retirement Employee	IA	\$4,356	Requesting two new positions
2253	Retirement SMS/SES	IA	(\$41,397)	Reclassified management position to regular employee
2254	DROP	IA	\$5,430	New DROP employee since last FY
2300	Life and health insurance	IA	\$43,608	County is proposing a 4% increase in health insurance
2500	Unemployment comp	IA	(\$5,000)	Not requesting unemployment in the personnel budget this year, keeping in special contingency
				Increase in Esri, KnowBe4, Adobe, Archive Social, Monday.com, Waitwhile and SHI costs, Schneider Geospatial; added ADA website compliance, Jostle and TPP and Exemptions to Just appraised
3151	EDP	II	\$152,200	John Robinson, TMA and True Roll increased
3152	Appraisal	II	\$50,500	
3154	Legal	II	(\$100,000)	\$100,000 in special contingency
				Increase in cost for end of year homestead card production, TRIM mailing, TPP mailings, and lexis nexis; will reduce cost of misc. mailings by printing in house and using our own envelopes
3159	Other	II	\$15,500	
				More conferences (16 this year vs 13 last year), more people traveling to these conferences (58 vs 39 last year); This is due to continuing education of our staff
4000	Travel	II	\$24,025	
4100	Communications	II	\$11,000	New phone system for the call center to record calls
4251	Postage	II	(\$10,641)	No title alert mail out this year
4452	Vehicles	II	(\$28,000)	Only renewing one vehicle lease
4652	Repair & Maint-Vehicles	II	\$5,480	Purchasing two vehicles- raising vehicle repair budget due to purchase of vehicles rather than leasing
4700	Printing & Binding	II	\$5,000	Printing on letterhead for all mailings leaving office, purchasing our own envelopes to cut on vendor costs
4951	Legal advertising	II	\$1,650	Increase in job advertisement budget for 2 new positions
4952	Aerial photos	II	\$100,000	Aerial photos done every three years
				Replacing outdated monitors(doining this over a few budget cycles because the full replacement cost would be about 20k), purchasing time clock for employees to clock in (10k-one time cost), cost of uniforms increased
5200	Operating	II	\$22,600	
5452	Subscriptions	II	\$8,570	Cut Sprout, added Yardi Matrix and Lobby tools; increase in costar, Gainesville sun, Dow Jones, West law, PwC, MLS
5453	Education	II	\$1,830	Increase in conference registration costs and number of people traveling, decrease in amount of classes this fiscal year
5454	Dues & Memberships	II	\$9,720	Increase in IAAO memberships due to more people getting certifications and designations, increase in GACC (Gainesville Area Chamber of Commerce) memberships
6454	Vehicles	III	\$76,000	Not renewing 3 leased vehicles, purchasing 2 new vehicles
9300	Special Contingency	IV	(\$107,956)	Last year county proposed 6% COLA, this year county is proposing 4% COLA
GRAND TOTAL			\$378,613	

Justification for Satellite Office in Newberry, Florida

Request for Two Additional Positions

Regional Growth Overview

Alachua County is experiencing rapid and sustained growth, particularly on the west side of the county. The City of Newberry has become a focal point for both residential and commercial development. To keep pace with this growth and ensure equitable access to services countywide, we are requesting authorization for two additional full-time positions to staff a satellite office within the new Newberry City Hall complex, currently under construction.

The west side of Alachua County, especially the Newberry area, is undergoing significant transformation:

- Seven new subdivisions are already under construction, comprising approximately 500 single-family homes.
- The WestOne Community Development District has been approved, with 850 additional homes planned in the coming years.
- The Highland Park development broke ground in June 2024 and includes 150,000 square feet of commercial space and 350 residential units.
- The Newberry Farms and Wynwood Center projects are currently under construction, featuring the largest Publix in the county, nine retail pads, and 380 apartment units.
- As of this writing, 35 construction projects are active within Newberry city limits.

Beyond the city limits but within the same growth area:

- Over 5,000 additional residential units are either planned or under construction, including 500 apartments.
- The area will also include two lab/research facilities, two distribution centers totaling nearly 1 million square feet, 270,000 square feet of Class A office space, and supporting commercial development.

To accommodate and serve this rapid expansion, the City of Newberry is building a 12,000-square-foot City Hall campus, and we have been formally invited to co-locate a satellite office within the new facility.

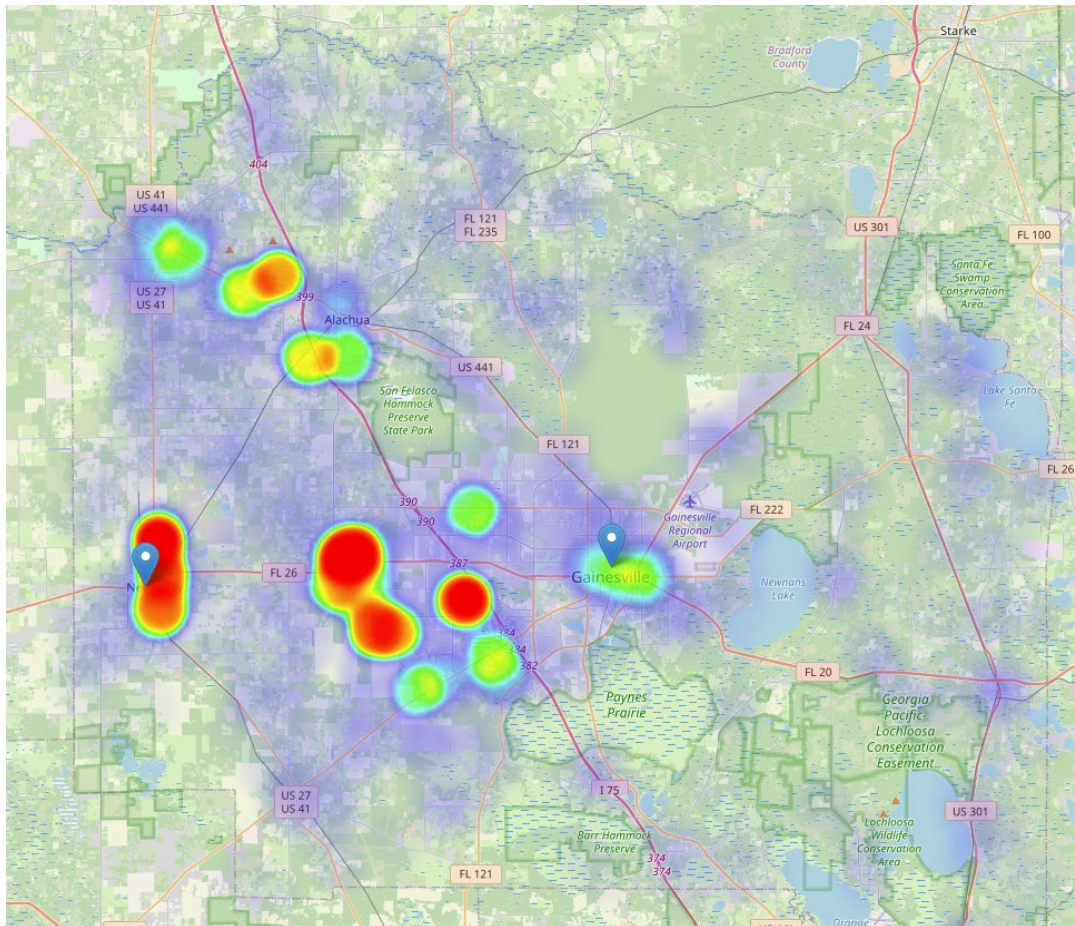
Service Demand Justification

1. New Construction Market Value

Western Alachua County has contributed approximately 60% of total new construction value added to the tax roll since 2022:

Year	Count	Market Value Added
2022	1,033	\$371,162,489
2023	1,077	\$379,889,116
2024	1,082	\$369,811,776

The heat map below indicates the new construction values added since 2022 along with our current location and the proposed satellite location.



2. Residential Sales Volume

Over the past three years, the western region has consistently accounted for 71% of all residential sales in the county:

Year	West Side Sales	Total County Sales
2022	4,059	6,168
2023	4,063	5,321
2024	3,450	4,741

3. Homestead Exemption Applications

The west side continues to dominate the number of new homestead applications, accounting for 65% of all new filings:

Year	West Side Applications	Total County Applications
2022	2,165	3,431
2023	2,186	3,428
2024	3,391	4,787

Operational Impact and Need for Additional Staff

Current staffing levels are reaching capacity due to the volume of new properties, homestead filings, and service inquiries. Without additional staff, we risk:

- Slower processing times for homestead exemptions and parcel updates.
- Delays in serving walk in customers and processing applications, which may affect timely tax roll certification.
- Increased strain on downtown staff, limiting responsiveness to both western and central county residents.

Both positions will serve in customer-facing roles. We will reassign two current Public Service Representatives to focus on homestead exemption processing. These new positions will be responsible for walk-in support, homestead exemption processing, public inquiries, and community outreach within the west region.

Additional Justifying Factors

- **Geographic Accessibility:**

Residents and businesses in the western part of the county face increasing travel times and traffic congestion when commuting to our downtown Gainesville office.

- **Equitable Service Distribution:**

Establishing a satellite office promotes fair and accessible services for a region that now contributes significantly to the county's tax base.

- **Local Partnerships:**

Co-locating with Newberry City Hall enhances intergovernmental cooperation and improves constituent experience through shared infrastructure and resources. It also allows for closer coordination and potential data sharing with Newberry's planning, permitting, or utilities departments.

- **Public Perception and Trust:**

A local presence builds public trust and demonstrates the office's commitment to serving all communities equitably, especially in fast-growing suburban and rural areas.

- **Economic Development Alignment:**

Having a local office supports property owners, developers, realtors, and businesses by facilitating easier access to property information and exemptions. It aligns the Property Appraiser's services with broader county development and economic strategies.

- **Traffic and Environmental Benefits:**

A west-side office reduces travel needs for the public, lowering vehicle emissions and contributing to sustainability goals while also helping to reduce congestion on Gainesville roads.

Financial and Implementation Considerations

- Estimated cost for two full-time positions, including benefits: \$84,934 annually.
- Funding may be partially offset by improved compliance, quicker roll processing, and avoided service bottlenecks.
- The Newberry City Hall campus is scheduled for completion in January 2026. If approved, recruitment will begin immediately, with operations expected to begin within 90 days of facility readiness.

Conclusion

The explosive growth in western Alachua County, centered around Newberry, requires an adaptive and responsive service model. By approving the request for two additional positions, the Property Appraiser's Office will be better positioned to:

- Maintain service quality,
- Support equitable access,
- Enhance operational efficiency,
- And strengthen relationships with western county residents and partners.

We respectfully request approval for these positions as part of our strategic expansion to serve a rapidly growing region.