



# Alachua County Agenda

## ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

*Baird absent*

**August 4, 2011 Special BoCC Meeting 5 PM**

**Call to Order** (5 00 PM)

**Adoption of Agenda**

**Items for Discussion**

**Fiscal Update**

- ✓ 1. Discussion on Current Budget Issues(Amended) (Amended)

**Amount:** N/A

**Recommended Action:** Hear overview of current budget issues. Information only - no action requested.

**Discussion Items**

- ✓ 2. Additional Regional Transit System Funding for FY12 (Amended)

**Amount:** \$268,892.00

**Recommended Action:** Approve the concept of maintaining existing levels of service for bus service in FY12 for RTS Base Service and enhanced Route 75 with the funding source being Gas Taxes and that the Board agenda a discussion of the hourly rate charged by the City at the joint City/County Commission meeting of August 29th

- ✓ 3. FY12 Budget Development - Sheriff Funding Information

**Amount:** NA

**Recommended Action:** Hear overview of current budget issues. Provide direction for future budget discussions.

**Time Certain**

**Commission General and Informal Discussion**

**Public Comments**

**Adjourn**

August 4, 2011 Special BoCC Meeting 5 PM  
Agenda Item #1

**Title**

Discussion on Current Budget Issues

(Amended) (Amended)

**Amount**

N/A

**Description**

Discussion on Current Budget Issues

**Recommendation**

Hear overview of current budget issues. Information only - no action requested.

**Alternative(s)**

None.

**Requested By**

Suzanne Gable

**Originating Department**

Office of Management and Budget

**Attachment(s) Description**

Government Expenditure History-Major Taxing Funds; FY12 Millage Rate Option

**Documents Requiring Action**

None.

**Executive Summary**

General discussion on current budget issues and follow up on informational requests.

**Background**

As part of the FY12 budget development process, there will be a general discussion on budget issues that could impact the County financially as well as to follow up on information requests from prior meetings.

**Issues**

None.

**Fiscal Recommendation**

None.

**Fiscal Alternative(s)**

None.

Funding Sources

N/A

Account Code(s)

N/A

Attachment: FY12 Millage Chart Proposed Rates.pdf

Attachment: 10 Year Governmental Exp History Taxing Funds Quicklist.pdf

# ALTERNATIVE FY12 MILLAGE RATES

Property Tax Revenue Only	General Fund	MSTU General	MSTU Law Enforcement	MSTU Fire Services
<b>Property Value Growth</b>	-3.19%	-3.40%	-2.09%	-3.38%
<b>Current Millage</b>	<b>8.3763</b>	<b>0.4124</b>	<b>1.6710</b>	<b>1.3391</b>
Projected Revenue	92,847,146	1,891,770	8,347,029	6,274,689
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	(2,810,656)	(65,359)	(178,309)	(214,686)
<b>Revenue Stabilization</b>	<b>8.6299</b>	<b>0.4266</b>	<b>1.7067</b>	<b>1.3849</b>
Projected Revenue	95,658,176	1,956,908	8,525,358	6,489,297
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	374	(221)	20	(78)
<b>Simple Majority Cap</b>	<b>8.7704</b>	<b>0.4481</b>	<b>1.7403</b>	<b>1.4100</b>
Projected Revenue	97,215,549	2,055,534	8,693,197	6,606,909
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	1,557,747	98,405	167,859	117,534
<b>Rollback (up)</b>	<b>8.7224</b>	<b>0.4320</b>	<b>1.7308</b>	<b>1.4023</b>
Projected Revenue	96,683,493	1,981,679	8,645,743	6,570,829
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	1,025,691	24,550	120,405	81,454
<b>Super Majority Cap</b>	<b>9.6474</b>	<b>0.4929</b>	<b>1.9143</b>	<b>1.5510</b>
Projected Revenue	106,936,661	2,261,041	9,562,368	7,267,601
FY11 Adopted Budget	95,657,802	1,957,129	8,525,338	6,489,375
Difference	11,278,859	303,912	1,037,030	778,226

**ALACHUA COUNTY**  
**Taxing Authority Fund Expenditures\***  
**Fiscal Years 2001 - 2012**

Fiscal Year Ended	General Government	Administrative Services	Information Services	Community Support Services	Parks & Recreation	Environmental Protection	Growth Management	Development Review	Animal Services
2001	\$ 3,120,169	\$ 4,072,468	\$ 2,393,087	\$ 6,613,023	\$ 1,222,422	\$ 1,368,841	\$ 1,436,626	\$ 313,513	\$ 1,115,237
2002	\$ 2,412,893	\$ 5,030,915	\$ 2,715,753	\$ 7,715,059	\$ 1,471,107	\$ 1,429,077	\$ 1,504,696	\$ 374,352	\$ 1,331,275
2003	\$ 2,764,431	\$ 5,376,015	\$ 2,792,825	\$ 8,114,383	\$ 1,248,426	\$ 1,358,227	\$ 1,504,664	\$ 305,815	\$ 1,334,285
2004	\$ 2,980,076	\$ 6,230,188	\$ 2,766,774	\$ 8,337,170	\$ 1,295,349	\$ 1,337,422	\$ 1,866,585	\$ 300,736	\$ 1,372,829
2005	\$ 3,220,886	\$ 7,247,830	\$ 3,223,178	\$ 9,061,428	\$ 1,342,033	\$ 1,389,761	\$ 2,050,752	\$ 403,515	\$ 1,925,601
2006	\$ 3,470,258	\$ 8,431,300	\$ 3,548,248	\$ 9,999,673	\$ 1,552,570	\$ 1,615,948	\$ 2,257,286	\$ 472,872	\$ 1,903,689
2007	\$ 3,619,452	\$ 9,238,996	\$ 3,724,319	\$ 10,463,155	\$ 1,744,725	\$ 1,794,592	\$ 2,396,368	\$ 476,399	\$ 2,201,156
2008	\$ 3,759,702	\$ 9,804,302	\$ 3,904,330	\$ 10,165,272	\$ 1,520,883	\$ 1,845,592	\$ 2,364,947	\$ 471,958	\$ 2,041,211
2009	\$ 3,910,281	\$ 9,945,504	\$ 3,862,379	\$ 9,791,806	\$ 1,541,835	\$ 1,938,191	\$ 2,598,494	\$ 427,874	\$ 2,211,552
2010	\$ 3,771,371	\$ 9,783,306	\$ 3,696,016	\$ 8,768,222	\$ 1,428,792	\$ 1,893,602	\$ 2,354,377	\$ 394,626	\$ 2,047,222
2011	\$ 3,869,583	\$ 9,535,184	\$ 3,697,550	\$ 9,421,816	\$ 1,701,639	\$ 2,122,003	\$ 2,603,615	\$ 444,145	\$ 2,068,263
2012	\$ 3,985,306	\$ 9,544,067	\$ 3,687,761	\$ 9,514,442	\$ 1,674,781	\$ 2,007,100	\$ 2,527,074	\$ 467,540	\$ 2,097,416

Fiscal Year Ended	Public Safety	Solid Waste	Road & Bridge	Court Services	Court Administration	Clerk of Courts - Court	Clerk of Courts - State Attorney	Public Defender	Guardian Ad Litem
2001	\$ 14,131,728	\$ -	\$ 7,908,863	\$ 3,167,496	\$ 3,076,360	\$ 2,869,768	\$ 179,714	\$ 19,642	\$ -
2002	\$ 14,886,351	\$ -	\$ 7,799,039	\$ 3,594,323	\$ 3,214,402	\$ 2,415,038	\$ 206,157	\$ 27,289	\$ -
2003	\$ 14,973,435	\$ -	\$ 6,433,026	\$ 3,794,826	\$ 3,703,888	\$ 2,616,537	\$ 226,146	\$ 27,304	\$ -
2004	\$ 17,500,396	\$ 76,117	\$ 6,003,798	\$ 3,796,589	\$ 3,520,113	\$ 5,095,757	\$ 241,094	\$ 35,581	\$ 66,971
2005	\$ 19,332,512	\$ -	\$ 8,650,940	\$ 4,483,674	\$ 731,128	\$ 286,485	\$ 106,028	\$ 38,613	\$ 84,255
2006	\$ 20,122,170	\$ 67,030	\$ 7,949,533	\$ 6,008,552	\$ 642,143	\$ 289,841	\$ 211,398	\$ 118,667	\$ 102,859
2007	\$ 22,860,205	\$ 19,000	\$ 11,159,818	\$ 8,171,829	\$ 707,514	\$ 294,892	\$ 110,713	\$ 56,673	\$ 92,671
2008	\$ 21,689,423	\$ 19,400	\$ 11,573,898	\$ 8,354,755	\$ 728,973	\$ 294,268	\$ 130,582	\$ 41,211	\$ 98,505
2009	\$ 21,905,291	\$ 22,486	\$ 10,271,917	\$ 8,775,276	\$ 1,023,008	\$ 294,268	\$ 252,703	\$ 251,242	\$ 98,695
2010	\$ 22,701,671	\$ 26,402	\$ 9,333,917	\$ 8,777,093	\$ 956,327	\$ 284,426	\$ 174,429	\$ 170,045	\$ 92,185
2011	\$ 23,133,581	\$ 60,000	\$ 10,066,703	\$ 8,282,203	\$ 785,366	\$ 294,268	\$ 188,349	\$ 146,078	\$ 108,488
2012	\$ 23,975,447	\$ 60,000	\$ 9,976,887	\$ 7,272,144	\$ 742,098	\$ 294,268	\$ 187,676	\$ 153,288	\$ 107,009

Fiscal Year Ended	Sheriff - Law Enforcement/CC/Balliffs	Sheriff - Jail	Property Appraiser	Supervisor of Elections	Non-Departmental	Capital Projects	TOTAL
2001	\$ 24,250,443	\$ 16,741,314	\$ 1,477,411	\$ 3,795,863	\$ 955,810	\$ 6,005,398	\$ 1,114,562
2002	\$ 25,794,481	\$ 18,045,799	\$ 1,571,354	\$ 4,865,291	\$ 1,056,612	\$ 6,824,464	\$ 1,325,262
2003	\$ 26,844,785	\$ 18,648,110	\$ 6,110,449	\$ 3,415,345	\$ 1,166,294	\$ 6,956,108	\$ 1,263,360
2004	\$ 28,361,792	\$ 19,415,688	\$ 2,220,160	\$ 3,768,217	\$ 1,206,294	\$ 8,186,414	\$ 1,737,696
2005	\$ 29,427,478	\$ 20,512,405	\$ 1,830,091	\$ 4,084,234	\$ 1,024,210	\$ 7,584,756	\$ 13,445,264
2006	\$ 32,154,271	\$ 22,475,000	\$ 1,919,902	\$ 4,623,559	\$ 1,552,563	\$ 9,561,692	\$ 16,100,050
2007	\$ 35,124,497	\$ 24,835,177	\$ 2,068,917	\$ 4,816,755	\$ 1,550,145	\$ 11,676,935	\$ 17,985,000
2008	\$ 36,411,982	\$ 26,192,336	\$ 2,026,410	\$ 4,412,282	\$ 1,859,334	\$ 14,467,943	\$ 17,000,172
2009	\$ 36,713,376	\$ 27,487,571	\$ 2,111,289	\$ 4,272,375	\$ 1,873,769	\$ 14,591,844	\$ 17,285,019
2010	\$ 35,694,504	\$ 26,803,967	\$ 1,965,749	\$ 4,068,480	\$ 1,589,905	\$ 13,337,895	\$ 16,264,912
2011	\$ 35,070,593	\$ 26,606,723	\$ 1,852,531	\$ 3,998,971	\$ 1,553,157	\$ 13,308,282	\$ 2,977,561
2012	\$ 35,887,536	\$ 26,543,342	\$ 1,852,531	\$ 3,921,921	\$ 2,298,917	\$ 15,543,698	\$ 4,029,466

\* Expenditures do not include Budgetary Reserves

**August 4, 2011 Special BoCC Meeting 5 PM**  
Agenda Item #2

**Title**

Additional Regional Transit System Funding for FY12 (Amended)

**Amount**

\$268,892.00

**Description**

Request approval of the concept of maintaining existing levels of service for bus service in FY12.

**Recommendation**

Approve the concept of maintaining existing levels of service for bus service in FY12 for RTS Base Service and enhanced Route 75 with the funding source being Gas Taxes and that the Board agenda a discussion of the hourly rate charged by the City at the joint City/County Commission meeting of August 29th

**Alternative(s)**

That the Board considers level of service reductions to specific routes that serve the unincorporated area in order to reduce increased costs.

**Requested By**

Richard Hedrick (contact: Michael Fay 352-548-1218)

**Originating Department**

Public Works

**Attachment(s) Description**

RTS Service to County Estimates Power-point Presentation Gas Tax Reduction Impacts

**Documents Requiring Action**

N/A

**Executive Summary**

The Interlocal agreement with the City of Gainesville for the provision of bus service will expire on September 30, 2011. The Public Works Department budgeted for FY12 the amount of the current contract in FY11. The City has proposed an increase in the cost of service of approximately \$269,000. Due to increases in cost to provide the current levels of bus service, additional funding from Gas Tax Operating Expenses would be needed.

**Background**

Public Works staff has been working with RTS staff to determine cost of service to the unincorporated area and for enhanced service for Route 75, which serves the Tower Road area. Staff would like to explore options for alternatives to the current method of calculating the cost/benefit ratio to the County for providing this service. However, until there is an ability to determine actual ridership numbers for residents of the unincorporated area, it was determined that the best methodology used in the County's cost is to calculate the amount of time that a bus runs in the unincorporated area. This is the methodology used in previous agreements. This year, City staff has proposed a rate increase from \$59.00/hour to \$64.88/hour. There have also been adjustments to the percentage of time that buses run in the unincorporated area. As a result, there will be an increase of approximately \$269,000 in order to maintain the existing levels of service for routes serving the unincorporated area. The City will

be charging the University of Florida and Santa Fe College a rate of \$61.00/hour, Santa Fe will be charged for any new routes and for any enhancements to existing routes. The County is still expected to pay for the base service. The City states that the reduction to the University of Florida is because of the capital contributions that UF makes. County staff feels that the County is not being treated equitably in that the County is not getting credit for the support provided for federal funding through the MTPO processes or the funding provided by the University through the Campus Development Agreement. The County has repeatedly supported the use of Surface Transportation Project funds for the purchase of capital needs of RTS. The County has also supported transit funding through the distribution of the local option gas tax (LOGT). There are currently two interlocal agreements governing the distribution of six cents of local option gas tax that are received in the County. The first three cents was adopted in June of 1983 and extended in 1987. The distribution was based on road miles to benefit the smaller cities and the balance was split between the County and the City of Gainesville. The City and the County receive 43.94% of this LOGT. This agreement expires on August 31, 2018. The distribution formula of this agreement is subject to renegotiation every five years. The 4th, 5th and 6th cents of the LOGT are governed by an interlocal agreement that was executed in June of 1985 and the distribution allowed for the City to receive 1 cent for transit. That agreement expires on August 31, 2015. The agreement states that through that agreement and the first interlocal agreement that "the County has met its obligation for public transit, provided that in any extension of the previous interlocal agreement shall not be reduced below the amount agreed upon in the previous interlocal agreement, and no further funding requests will be made by the City for public transit purposes during the term of this agreement. The distribution formula of this agreement is also subject to renegotiation every 5 years. Additionally, staff is of the opinion that depreciation should be discounted from the hourly rate, or if not discounted, put into a vehicle replacement fund to reduce capital costs in the future.

#### Issues

The funding of bus service to the unincorporated area is an important service to individuals that have no other transportation options and to help to alleviate dependence on the single-occupant vehicle. The reduction of service will be subject to criticism from the users. However, given the budgetary issues faced by the Public Works Department, this increase will have a significant impact on the Department's operating budget.

#### Fiscal Recommendation

Total budgetary impact in FY 12 is \$1,076,345, which is an increase in the budgeted amount of \$268,892.

#### Fiscal Alternative(s)

N/A

#### Funding Sources

Gas Tax Funds

#### Account Code(s)

149-7940-544.34-10

Attachment: RTS Service to County Estimates.pdf

Attachment: Gas Tax Reduction Impacts.pdf



## Proposed Gas Tax Fund Cuts for RTS Increase

### Engineering and Operations (Gas Tax Fund):

**Neighborhood Traffic Calming Program** \$50,000

LOS/Program Effect: this is an elimination of the program and the county would no longer provide the service of installing and maintaining traffic calming devices (speed tables, chicanes, etc.) on neighborhood streets.

Citizen/Public Effect: increased public complaints of vehicular speeding in neighborhoods.

**Paving Overlays** \$82,000

LOS/Program Effect: reduce budget from \$84,733 to \$2,733 the Service will be reduced to installing a limited number of paved side street aprons.

Citizen/Public Effect: eliminates the ability for the County to overlay short sections of deteriorated or damaged roads.

**Adopt-A-Road Program** \$ 3,000

LOS/Program Effect: this is an elimination of a program and the County will no longer administer a volunteer program that assists with litter control on County roads.

Citizen/Public Effect: increased public complaints of litter on County roads. Increased pollutant discharge into storm water facilities, private property, and natural surface water bodies.

**Tree Planting Program** \$50,000

LOS/Program Effect: reduce budget from \$100,000 to \$50,000 for the installation and establishment of street trees from 250/year to 100/year. Both options include funding for continued establishment of new trees planted in previous fiscal years.

Citizen/Public Effect: reduced ability to provide shaded bicycle/pedestrian facilities, and traffic calming.

## Proposed Gas Tax Fund Cuts for RTS Increase

**Gas Tax Salary Adjustment** \$30,000

LOS/Program Effect: allocate 1% of FRS reduction savings to RTS which have no change to the LOS.

Citizen/Public Effect: no impact.

**Roadway Construction Materials** \$54,000

LOS/Program Effect: reduce budget in lime rock and concrete from \$191,000 to \$137,000 (28%). This reduces the ability to provide routine maintenance on County roads.

Citizen/Public Effect: Lower ability to repair roads and storm water systems after rain events. Roadway maintenance will most likely have to continue without additional materials near the end of each fiscal year.

Total FY12 Proposed Reductions for RTS Increase for  
Eng & Ops (Gas Tax Fund) \$269,000

# RTS SERVICE TO COUNTY ESTIMATES (Proposed FY12 Contract)

Route	Description	Current				FY2010		City (%)	County (%)	City (Cost \$)	County (Cost \$)
		Sp. of Service	Hdway	Hours	Buses	Cost	Farebox (\$)				
2	Downtown to Health Dept.	6:00am-8:00pm	60	3,666	1	\$ 237,856	\$ 19,398	90.2%	9.8%	\$ 214,522	\$ 23,334
7	Downtown to Eastwood Meadows	6:00am-8:00pm	60	3,666	1	\$ 237,856	\$ 21,878	57.1%	42.9%	\$ 135,768	\$ 102,088
10	SFC to Downtown	7:00am-7:40pm	80	3,354	1	\$ 217,592	\$ 17,926	70.0%	30.0%	\$ 152,271	\$ 65,321
11	Eastwood Meadows to Downtown	6:00am-8:00pm	60	4,158	1	\$ 269,778	\$ 24,500	82.3%	17.7%	\$ 222,108	\$ 47,670
13	Florida Works to Shands	6:30am-2:00am	15/30	3,666	3	\$ 237,856	\$ 15,618	68.4%	31.6%	\$ 162,598	\$ 75,258
24	Downtown to Job Corps	6:00am-8:00pm	60	3,666	1	\$ 237,856	\$ 18,426	89.7%	10.3%	\$ 213,333	\$ 24,523
43	SFC to Downtown	6:00am-7:00pm	60	6,758	2	\$ 438,505	\$ 24,970	69.6%	30.4%	\$ 305,200	\$ 133,306
75	Butler Plaza to Oaks Mall	6:00am-8:00pm	35/53	10,450	3	\$ 678,053	\$ 85,963	16.8%	83.2%	\$ 114,184	\$ 563,869
404	Shands to Florida Works (Route 13)	6:45am-6:15pm	60	523		\$ 33,908	\$ 1,527	68.4%	31.6%	\$ 23,179	\$ 10,728
406	City East Circulator (Routes 2,7&11)	7:00am-6:00pm	60	1,385		\$ 89,881	\$ 5,484	86.8%	17.8%	\$ 78,026	\$ 16,008
410	Downtown to SFC(Route 6 & 10)	7:00am-6:00pm	60	959		\$ 62,215	\$ 1,633	73.2%	22.9%	\$ 45,523	\$ 14,241
<b>Total</b>				<b>42,251</b>	<b>13</b>	<b>\$ 2,741,356</b>	<b>\$ 237,323</b>	<b>70.2%</b>	<b>29.8%</b>	<b>\$ 1,666,712</b>	<b>\$ 1,076,345</b>

Cost = \$ 64.88 per hour

Base Service Contract = \$ 512,476

Route 75 Contract = \$ 563,869

Notes: Hours outside City limits = 16,589

## Transit Service for FY12

Presentation to Board of  
County Commissioners  
August 9, 2011

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### Staff Recommendation

- Staff recommends that the Board approve concept of maintaining existing levels of service for bus service in FY12 for RTS Base Service and enhanced Route 75 with the funding source being Gas Taxes and that the Board agenda a discussion of the hourly rate charged by the City at the joint City/County Commission meeting of August 29th

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### Why are we here?

- City staff will be taking interlocal agreements to the City Commission on August 11th in order to establish levels of service for all routes starting on October 1st
- City staff needs to know if the Board of County Commissioners want to make any changes to the levels of service

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OFFICE OF COUNTY CLERK  
COUNTY OF HAVANA, FLORIDA

### What does the County pay?

- Base Service outside City Limit
  - In FY11, County paid \$404,896
  - Cost based on Bus-hours less farebox receipts
  - New rate for base service would cost \$512,476
- Route 75 outside City Limit
  - In FY11, County paid \$402,557
  - New rate for Route 75 would cost \$563,869
- Total Increase would be \$268,892

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### Current Routes



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### Outstanding Issues

- City Commission has directed City staff to charge the County a bus-service hourly rate of \$64.88 per hour
- University of Florida and Santa Fe College will pay a rate of \$61.00 per hour
- County staff believe County is not being credited for contributions to capital or in the depreciation costs associated with capital or the distribution of local option gas taxes

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### Outstanding Issues

- If the city is going to charge for depreciation the County should demand that the revenue being provided by the County be separately booked by RTS and used strictly for capital replacement for County routes.
- If the city is going to charge for depreciation, begin crediting the County for the percentage of County population in the urban area (40%) for all capital replacement dollars RTS receives that are derived from federal or state sources

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### Budget Cuts from Gas Tax Fund

- Eliminate Neighborhood Traffic Calming Program: \$50,000
- Reduce Paving Overlays by 97%: \$82,000
- Eliminate Adopt-A-Road Program: \$3,000
- Reduce Tree Planting Program by 50%: \$50,000
- Allocate 1% of FRS Savings: \$30,000
- Reduce Roadway Construction Materials by 28%: \$54,000
- TOTAL REDUCTION: \$269,000

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### Staff Recommendation

- Staff recommends that the Board approve concept of maintaining existing levels of service for bus service in FY12 for RTS Base Service and enhanced Route 75 with the funding source being Gas Taxes and that the Board agenda a discussion of the hourly rate charged by the City at the joint City/County Commission meeting of August 29th

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August 4, 2011 Special BoCC Meeting 5 PM  
Agenda Item #3

**Title**

FY12 Budget Development - Sheriff Funding Information

**Amount**

NA

**Description**

FY12 Budget Development - Sheriff Funding Information

**Recommendation**

Hear overview of current budget issues. Provide direction for future budget discussions.

**Alternative(s)**

None.

**Requested By**

County Manager

**Originating Department**

County Manager's Office

**Attachment(s) Description**

None.

**Documents Requiring Action**

None.

**Executive Summary**

General discussion on current budget issues related to Sheriff's FY12 certified budget request, funding options and allocation of retirement benefit costs savings.

**Background**

As part of the FY12 budget development process, a review of the Sheriff's certified budget request is needed to determine General Fund and MSTU funding levels. The review will include information on the potential savings related to the reduction in retirement benefits costs for all County employees under the Sheriff and the consideration for allocation of those savings to employee salaries.

**Issues**

Historical Sheriff funding information will be presented to the Board for reference.

**Fiscal Recommendation**

None.

**Fiscal Alternative(s)**

None.

**Funding Sources**

N/A

**Account Code(s)**

N/A

Attachment: FY12 Tentative Budget FTE Change History From FY07.pdf

Attachment: Sheriff Budget Message FY07 thru FY12.pdf



**Alachua County Board of County Commissioners**  
**Employee Adjustments Since Fiscal Year 2007 Up To And Including Fiscal Year 2012**

Department	FY07	FY08	FY09	FY10	FY11	FY12	FY12
	Adopted	Adopted	Adopted	Adopted	Adopted	Requested	Tentative
Non-Departmental (Prev in AD)	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Information & Telecomm Serv	51.00	49.00	49.00	48.00	46.00	(1.00)	45.00
General Government	49.00	48.00	49.00	47.00	46.50	0.00	46.50
Administrative Services (AD)	74.80	72.80	72.80	71.80	71.80	(1.75)	70.05
Community Support Services	70.00	68.00	72.00	69.00	68.00	0.50	68.50
Court Services	97.75	95.75	98.25	96.25	96.75	0.00	96.75
Public Safety	244.00	243.50	243.50	242.50	229.00	(2.00)	227.00
Environmental Protection	37.90	39.50	38.85	37.85	37.00	(1.50)	35.50
Growth Management (GM)	63.00	62.00	59.00	51.00	50.00	(2.00)	48.00
Public Works (PW)	232.47	233.06	232.00	225.00	223.50	(1.00)	222.50
Special Expense	1.00					0.00	0.00
Capital Projects (Prev in PW & GM)				3.00	3.00	0.00	3.00
<b>BoCC Total</b>	<b>920.92</b>	<b>911.61</b>	<b>914.40</b>	<b>891.40</b>	<b>871.55</b>	<b>(7.75)</b>	<b>863.80</b>
<b>Constitutional Office</b>							
Clerk of Circuit Court F&A	25.00	25.00	25.00	25.00	25.00	0.00	25.00
Court and Corrections	2.00	2.00	2.00	2.00	2.00	0.00	2.00
Court Administration	14.00	14.00	14.00	14.00	14.00	0.00	14.00
Guardian Ad Litem	2.00	2.00	2.00	2.00	2.00	0.00	2.00
Public Defender	0.00	0.00	1.00	1.00	1.00	0.00	1.00
Property Appraiser	58.00	58.00	57.00	56.00	54.00	0.00	54.00
Sheriff	819.67	824.50	849.50	849.00	852.25	48.00	900.25
Supervisor of Elections	13.00	13.00	13.00	13.00	13.00	0.00	13.00
Tax Collector	70.00	69.50	69.50	68.50	65.00	0.00	65.00
<b>Constitutional Office Total</b>	<b>1003.67</b>	<b>1008.00</b>	<b>1033.00</b>	<b>1030.50</b>	<b>1028.25</b>	<b>48.00</b>	<b>1076.25</b>

**SHERIFF**



**STEPHEN M. OELRICH**

Alachua County Sheriff's Office  
Post Office Box 1210 • Gainesville, Florida 32602-1210

April 27, 2006

The Honorable Lee Pinkoson  
Chair, Alachua County Board  
Of County Commissioners  
12 Southeast First Street  
Gainesville, FL 32602

Dear Chair Pinkoson:

Herein is the Certified Budget for the Alachua County Sheriff's Office for the fiscal year ending September 30, 2007. We have also included additional information requested by the Board of County Commissioners. I consider the proposed expenditures reasonable and necessary for the proper and efficient operation of the Alachua County Sheriff's Office.

The Personal Services section of the certified budget includes a 3% cost of living increase, 2% merit increase and an 11.68% health insurance rate increase as directed by the Office of Management and Budget (OMB). Regular risk retirement rate of 9.85%, special risk retirement rate of 20.92% and DROP retirement rate of 10.91% are also included per Senate Bill 1040. We understand that OMB will ask us to recalculate our salary costs if Health Insurance rates change and if the Florida Legislature's finalized retirement rates are different from those stated above.

In comparison to the current year budget, we have requested an increase to our Full Time Equivalents (FTE's). We are requesting an increase of 3.00 FTE's in the Law Enforcement budget to include 1.00 Deputy and 1.00 Sergeant for the Traffic Safety Bureau and 1.00 Property Crimes Detective for the Detective Bureau. These 3.00 FTE's are a continuation of the positions we requested last fiscal year but were denied at that time by the County Commission. We are requesting an increase of 6.00 FTE's in the Jail budget to include 2.00 Classification Caseworkers and 4.00 Criminal Justice Technicians.

The Personal Services section of our budget also includes a compensation reclassification for all Deputy Sheriff's, Detention Officers and Detention Deputies. We are requesting a pay increase of 1.50% for these Job Classifications to include \$138,295 in the Law Enforcement budget, \$132,852 in the Jail budget and \$24,078 in the Court Security budget for a total cost of \$295,225.

The Operating Expense section of the certified budget includes known increases for the inmate medical contract, other contractual/maintenance agreements and insurance premiums such as liability, auto, the Board's Self-Insurance fund and other insurances. These increases are based on actual quotes from vendors or estimates based on historical trends. Our operating expense budget also includes an increase for replacement of various computers throughout the agency as well as an increase to our fuel costs and other miscellaneous items.



April 27, 2006

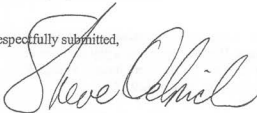
Page 2

The Capital Outlay section of the certified budget includes the customary request for the replacement of vehicles. In addition, we are requesting the replacement of computer servers that were denied in the prior years request and other computer equipment, replacement of 800 MHz radios, replacement of a jail kitchen oven as required by our food contract, replacement of radar units, refurbishing of helicopters, replacement of in-car video cameras and other miscellaneous items.

The certified budget includes a \$4,733,018 request to replace our current Computer Aided Dispatch (CAD) system. The current CAD system has been in use since 1994 and is not a Windows based system. This CAD replacement issue was discussed during the planning phase for the Combined Communications Center (CCC), and has been the topic of several CCC Administrative and Executive Board meetings. All CCC partner agencies are in agreement with the need to acquire a replacement system that has increased capabilities and can contribute to a more effective public safety response. The proposal will also include a package to provide mobile computer capabilities for the Sheriff's Office, a system which is already in place with Alachua County and Gainesville Fire-Rescue, as well as the Gainesville Police Department. The City of Gainesville has dedicated \$2,000,000 for this project.

We have also included a \$1,671,100 request to replace our current Records Management System (RMS). This project was prompted by the Clerk of the Court terminating the Nixdorf Criminal Justice software and migrating to a new Windows based software package. Several components of the Sheriff's Office require a close integration with the Clerk of the Court for the exchange of data which includes the Warrants function, Department of the Jail, and the Civil Bureau. The replacement RMS will provide the capability for mobile field reporting, law enforcement records, GIS mapping functions, Crime Analysis, Case Management, Property/Evidence, Warrants, etc. The requested funding will provide both the software and hardware necessary to implement the described programs and services.

Respectfully submitted,



Stephen M. Oelrich  
Sheriff

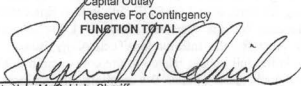
SMO/pj  
Enclosures

ALACHUA COUNTY SHERIFF'S OFFICE  
BUDGET CERTIFICATION  
OCTOBER 1, 2006 - SEPTEMBER 30, 2007

To: Alachua County Board of County Commissioners

In accordance with Section 30.49, F.S., I submit to you the following budget for the carrying out of the powers, duties, and operations of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2007.

521	<b>LAW ENFORCEMENT</b>	
	Personal Services (367.25 FTE's)	\$23,613,669
	Operating Expenses	3,753,462
	Capital Outlay	3,587,230
	Reserve For Contingency	1,135,182
	<b>FUNCTION TOTAL</b>	<u>\$32,089,543</u>
523	<b>JAIL</b>	
	Personal Services (302 FTE's)	\$18,470,981
	Operating Expenses	6,307,613
	Capital Outlay	78,088
	Reserve For Contingency	976,003
	<b>FUNCTION TOTAL</b>	<u>\$25,832,685</u>
525	<b>COMBINED COMMUNICATION CENTER</b>	
	Personal Services (112.17 FTE's)	\$6,221,380
	Operating Expenses	598,188
	Capital Outlay	4,907,018
	Reserve For Contingency	272,783
	<b>FUNCTION TOTAL</b>	<u>\$11,999,369</u>
711	<b>COURTHOUSE SECURITY</b>	
	Personal Services (38.25 FTE's)	\$2,591,410
	Operating Expenses	167,257
	Capital Outlay	56,310
	Reserve For Contingency	109,384
	<b>FUNCTION TOTAL</b>	<u>\$2,924,361</u>

  
Stephen M. Delrich, Sheriff

Before me this 27th day of April 2006 appeared Stephen M. Delrich, Sheriff of Alachua County, Florida, who is personally known to me, who states to the best of his knowledge and belief, the above established amounts are reasonable and necessary for the proper and efficient operation of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2007.

  
Notary Public



Robin S. Byme  
MY COMMISSION # DD170176 EXPIRES  
December 8, 2005  
BONDED TRU TRUY FARM INSURANCE, INC

**SHERIFF**



**SADIE DARNELL**

Alachua County Sheriff's Office  
Post Office Box 1210 • Gainesville, Florida 32602-1210

April 27, 2007

Honorable Paula M. DeLaney, Chair  
Alachua County Board  
Of County Commissioners  
12 Southeast First Street  
Gainesville, FL 32602

Dear Chair DeLaney:

I am pleased to submit the Alachua County Sheriff's Office Certified Budget for the fiscal year ending September 30, 2008. Additional information requested by the Board of County Commissioners, as well as a Planned Budget for the fiscal year ending September 30, 2009. As you know from my presentations to the Board of County Commission, I am committed to making significant changes and improvement to the Department of the Jail to get the jail overcrowding situation under control. I consider these proposed expenditures reasonable and necessary for the proper and efficient operation of the Alachua County Sheriff's Office.

The Personal Services section of the certified budget includes a 3% cost of living increase, 2% merit increase and a 7.00% health insurance rate increase as directed by the Office of Management and Budget (OMB). Regular risk retirement rate of 9.85%, special risk retirement rate of 20.92% and DROP retirement rate of 10.91% are also included per Senate Bill 1426. We understand that OMB will ask us to recalculate our salary costs if the finalized retirement rates are different from those stated above.

In comparison to the current year budget, we have requested an increase to our Full Time Equivalents (FTE's): We are requesting an increase of 3.00 FTE's in the Law Enforcement budget to include 1.00 Field Service Technician for the Narcotics Bureau, 1.00 Network Support Specialist, and 1.00 PC Support Specialist for the Information Technology Bureau. We are requesting an increase of 48.00 FTE's in the Jail budget related to the construction of the 256 bed barracks, the renovation of the pods and the hospital details. We are requesting an increase of 1.00 FTE in the Combined Communication Center budget for an Information Technology CAD Specialist. The CAD Specialist position relates to the conversion to a new CAD 911 system mentioned below.

The Operating Expense section of the certified budget includes known increases for the inmate medical contract, inmate food contract, other contractual/maintenance agreements and insurance premiums such as liability, catastrophic, the Board's Self-Insurance fund and other insurances. These increases are based on actual quotes from vendors or estimates based on historical trends.

April 27, 2007

Page 2

The Capital Outlay section of the certified budget includes the customary request for the replacement of vehicles. Our capital outlay budget also includes a request for the replacement of various computers, radios, in-car video cameras and weapons. The replacement of our fleet of vehicles has always been funded by the Board on a continuous level. We are now asking that the items mentioned above be placed on a replacement schedule as well. We have also included requests for miscellaneous one time capital needs as well as a request to purchase additional radios for the Department of the Jail. Safety at the Department of the Jail is a top priority for this agency thus the need to purchase additional radios. These additional radios will have an impact on the county's GRU costs.

Our Law Enforcement budget includes a request to fund the final half of our mobile laptop project. One half (113) of our mobile laptops were funded by the Board in 2006 via the Records Management System project. We are requesting funding for the final 113 mobile laptops so that we may finalize this ongoing project. The mobile laptop system is already in place with Alachua County, Gainesville Fire-Rescue, and the Gainesville Police Department.

Finally, you will note that our Certified Budget includes a \$2 million request to replace our current Computer Aided Dispatch (CAD) system. The current CAD system has been in use since 1994 and is not a Windows based-system. This CAD replacement issue was discussed during the planning phase for the Combined Communications Center (CCC), and has been the topic of several CCC Administrative and Executive Board meetings. All CCC partner agencies are in agreement with the need to acquire a replacement system that has increased capabilities and can contribute to a more effective public safety response. The vendor has been selected and the City of Gainesville and the County have dedicated funding for this project.

The Sheriff's Office is well aware of the issues before the legislature that may have a negative impact to the County's revenue stream. We understand the possibility that all county budgets may have to be cut if certain legislative initiatives pass. The Sheriff's Office is prepared to discuss budget reductions with the Board at the appropriate time. We remain committed first to the public safety of our county residents.

Respectfully submitted,

  
Sadie Darnell  
Sheriff

4/27/07

SD/pj

Enclosures

**ALACHUA COUNTY SHERIFF'S OFFICE  
BUDGET CERTIFICATION  
OCTOBER 1, 2007 - SEPTEMBER 30, 2008**

To: Alachua County Board of County Commissioners

In accordance with Section 30.49, F.S., I submit to you the following budget for the carrying out of the powers, duties, and operations of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2008.

521	<b>LAW ENFORCEMENT</b>	
	Personal Services	\$25,269,229
	Operating Expenses	4,068,515
	Capital Outlay	3,592,343
	Reserve For Contingency	1,236,213
	<b>FUNCTION TOTAL</b>	<u>\$34,166,300</u>
523	<b>JAIL</b>	
	Personal Services	\$22,115,086
	Operating Expenses	7,231,156
	Capital Outlay	549,938
	Reserve For Contingency	1,048,102
	<b>FUNCTION TOTAL</b>	<u>\$30,944,282</u>
525	<b>COMBINED COMMUNICATION CENTER</b>	
	Personal Services	\$6,650,211
	Operating Expenses	679,635
	Capital Outlay	2,246,246
	Reserve For Contingency	290,299
	<b>FUNCTION TOTAL</b>	<u>\$9,866,391</u>
711	<b>COURTHOUSE SECURITY</b>	
	Personal Services	\$2,708,116
	Operating Expenses	179,505
	Capital Outlay	67,917
	Reserve For Contingency	115,505
	<b>FUNCTION TOTAL</b>	<u>\$3,071,044</u>

  
Sadie Darnell, Sheriff

4/27/07

Before me this 27th day of April 2007 appeared Sadie Darnell, Sheriff of Alachua County, Florida, who is personally known to me, who states to the best of her knowledge and belief, the above established amounts are reasonable and necessary for the proper and efficient operation of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2008.

  
Notary Public

4/27/07



**Marlene Ryan Hanna**  
Commission # DD516299  
Expires April 28, 2010  
Bonded Tray Film - Insurance, Inc. 800-385-7019

ALACHUA COUNTY SHERIFF'S OFFICE  
PLANNED BUDGET  
OCTOBER 1, 2008 - SEPTEMBER 30, 2009

521	<b>LAW ENFORCEMENT</b>	
	Personal Services	\$26,532,690
	Operating Expenses	4,278,703
	Capital Outlay	2,436,155
	<b>FUNCTION TOTAL</b>	<u>\$33,247,548</u>
523	<b>JAIL</b>	
	Personal Services	\$23,220,840
	Operating Expenses	7,876,547
	Capital Outlay	216,463
	<b>FUNCTION TOTAL</b>	<u>\$31,113,850</u>
525	<b>COMBINED COMMUNICATION CENTER</b>	
	Personal Services	\$7,056,524
	Operating Expenses	952,085
	Capital Outlay	143,302
	<b>FUNCTION TOTAL</b>	<u>\$8,151,911</u>
711	<b>COURTHOUSE SECURITY</b>	
	Personal Services	\$3,191,427
	Operating Expenses	295,103
	Capital Outlay	252,397
	<b>FUNCTION TOTAL</b>	<u>\$3,738,927</u>



# SHERIFF



# SADIE DARNELL

April 25, 2008

Alachua County Sheriff's Office  
Post Office Box 1210 • Gainesville, Florida 32602-1210

Honorable Rodney J. Long, Chairman  
Alachua County Board  
of County Commissioners  
12 Southeast First Street  
Gainesville, FL 32602

Dear Chairman Long:

I am pleased to submit the Alachua County Sheriff's Office Certified Budget for the fiscal year ending September 30, 2009. I consider these proposed expenditures reasonable and necessary for the proper and efficient operation of the Alachua County Sheriff's Office.

Personal Services:

The Personal Services section of the certified budget includes a 3% cost of living increase, 2% merit increase and a 5% health insurance rate increase as directed by the Office of Management and Budget (OMB). Regular risk retirement rate of 9.85%, special risk retirement rate of 20.92% and DROP retirement rate of 10.91% are also included. We understand that OMB will ask us to recalculate our salary costs if the finalized retirement rates are different from those stated above.

Although we have not requested any new positions, please note that this certified budget includes a full years' funding for the 24 new jail positions that were approved and partly funded by the Board during the 07-08 budget process.

The Personal Services section of the certified budget also includes a request to fully fund the recommendations of our wage study. Positions within the public safety field are increasingly difficult to fill. Funding the wage study is a constructive step toward helping us in this regard.

Operating Expenses:

The Operating Expense section of the certified budget includes known increases for the inmate medical contract, inmate food contract, other contractual/maintenance agreements, fuel, ammunition and insurance premiums such as the inmate catastrophic liability insurance policy and the Board's Self-Insurance fund. These increases are based on actual quotes from vendors or from OMB.

As you are aware, during the 07-08 fiscal year, both the City and the County are providing the \$2 million of funding to replace the outdated Computer Aided Dispatch (CAD) emergency 911 system. The current system has been in place since 1994 and is not a Windows based system. The CAD replacement issue was discussed during the planning phase for the Combined Communication Center (CCC) and was the topic of several CCC Administrative and Executive Board meetings. All CCC agencies are in agreement with the need to acquire a replacement system that has increased capabilities and could contribute to a more effective



public safety response. We are currently transitioning into our new CAD emergency 911 system and we will be fully operational during the 08-09 budget year. Therefore, the CCC section of this certified budget request includes the new known annual recurring software/hardware maintenance cost which is greater than the previous providers cost.

The Law Enforcement operating expense section of this certified budget request also includes the new known annual recurring software/hardware maintenance cost for the new CTS Smartcop Records Management System (RMS). The outright purchase of the RMS was previously funded by the Board (during a 3 year process) and 08-09 marks the first budgetary year of the new recurring annual maintenance agreement.

Capital Outlay:

The Capital Outlay section of the certified budget only includes the customary request for the replacement of vehicles. The replacement of our fleet of vehicles has always been funded by the Board on a continuous level. Note that as a means to reduce our 07-08 budget we extended, by one year, the replacement of most of our fleet.


Future Known Financial Issues:

At this time we would like to remind you and OMB that 08-09 will be the final year of the three year funding that was provided by the Board for the initial Laptop Project. The Laptop Project funded the first 113 car mounted laptops on an annual lease basis plus their monthly recurring air card service. Starting in 09-10 we will be including a request to continue to fund the recurring annual lease payments and air card service for these 113 laptops. The mobile laptop system has been a great success and is already in place with Alachua County Fire Rescue, Gainesville Fire Rescue and the Gainesville Police Department.

It is our understanding that the new Court Support Services Building will come on line during the 09-10 fiscal year which will house six county agencies related to the court function. In addition, the Civil Bureau of the Sheriff's Office will be moving to this new building. The Sheriff's Office has been asked to provide security for this new building to be consistent with the level of service currently being provided in both the Criminal and Civil courthouses. Our certified budget request for 09-10 will include a request for positions and necessary equipment to staff the new Court Support Services building with security personnel.

In conclusion, I would like to take this opportunity to thank you and OMB staff for including Sheriff's Office staff and the other Constitutional Officers staff in the county's budget process. So far, it has been a positive budget process and it serves to strengthen our mutual respect for one another.

Respectfully submitted,

  
Sadie Darnell  
Sheriff

4/25/08

SD/pj

Enclosures

**ALACHUA COUNTY SHERIFF'S OFFICE  
BUDGET CERTIFICATION  
OCTOBER 1, 2008 - SEPTEMBER 30, 2009**

**To: Alachua County Board of County Commissioners**

In accordance with Section 30.49, F.S., I submit to you the following budget for the carrying out of the powers, duties, and operations of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2009.

<b>521</b>	<b>LAW ENFORCEMENT</b>	
	Personal Services	\$26,341,606
	Operating Expenses	3,773,673
	Capital Outlay	1,464,600
	Reserve For Contingency (5%)	1,578,994
	<b>FUNCTION TOTAL</b>	<u>\$33,158,873</u>
<b>523</b>	<b>JAIL</b>	
	Personal Services	\$21,689,646
	Operating Expenses	6,619,145
	Capital Outlay	0
	Reserve For Contingency (5%)	1,415,440
	<b>FUNCTION TOTAL</b>	<u>\$29,724,231</u>
<b>525</b>	<b>COMBINED COMMUNICATION CENTER</b>	
	Personal Services	\$6,746,448
	Operating Expenses	660,351
	Capital Outlay	0
	Reserve For Contingency (5%)	370,340
	<b>FUNCTION TOTAL</b>	<u>\$7,777,139</u>
<b>711</b>	<b>COURTHOUSE SECURITY</b>	
	Personal Services	\$2,795,128
	Operating Expenses	140,584
	Capital Outlay	0
	Reserve For Contingency (5%)	146,786
	<b>FUNCTION TOTAL</b>	<u>\$3,082,498</u>

*Sadie Darnell Skiff*  
Sadie Darnell, Sheriff 4/25/08

Before me this 25th day of April 2008 appeared Sadie Darnell, Sheriff of Alachua County, Florida, who is personally known to me, who states to the best of her knowledge and belief, the above established amounts are reasonable and necessary for the proper and efficient operation of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2009.

*Robin S. Byrne*

Notary Public



**Robin S. Byrne**  
Commission # DD606588  
Expires December 8, 2010  
Bonded Tny Fam - Insurance, Inc. 800-385-7019

SHERIFF



SADIE DARNELL

Alachua County Sheriff's Office  
Post Office Box 1210 • Gainesville, Florida 32602-1210

May 29, 2009

Honorable Mike Byerly, Chairman  
Alachua County Board of County Commissioners  
12 S.E. 1<sup>st</sup> Street  
Gainesville, FL 32602

Dear Chairman Byerly:

In accordance with Section 30.49 Florida Statutes, enclosed please find the Alachua County Sheriff's Office Certified Budget request for the fiscal year ending September 30, 2010. I consider these proposed expenditures reasonable and necessary for the proper and efficient operation of the Alachua County Sheriff's Office.

I have assisted the county in helping to reduce their estimated FY 2009/2010 deficit by not only reducing expenditures but also by increasing revenues that are remitted to the county's General Fund. The attached certified budget includes a total expense reduction of \$1,530,946 as compared to the Board approved FY 2008/2009 budget. In addition, the doubling of various fees, as listed in the attached fee schedule, will generate additional new recurring revenues for the county in the amount of \$555,000 per year. This is a conservative low estimate, and we will work closely with county staff to ensure as accurate an estimate as possible. Also, the Sheriff's Office has recently remitted a total of \$548,619 to the county in unanticipated revenue related to the Inmate Medical contract which we asked the county to set aside to assist in offsetting the projected county deficit, much like the unanticipated self-insurance fund excess and the unanticipated capital project monies that the county agreed to use to offset the projected deficit. The above measures help to alleviate the projected county deficit in the amount of \$2,634,565.

Below is a summary of our budget request.

Personal Services:

Although I believe wages at the Sheriff's Office remain below market and these are very difficult financial times for our employees, I did not include a request for wage increases. Our employees are our #1 asset and they very much deserve raises so I intend to address this need as soon as the economic situation allows. I did not include a request for new positions and the request for health insurance, dental insurance and retirement contributions remain at their current level. In addition, the Sheriff's Office participation in the Florida Sheriff's Self-Insurance Fund allowed for a significantly reduced request for workers compensation insurance.

Operating Expenses:

The Operating Expense section of the certified budget does not include any increases for our largest contracts which mainly include the inmate medical contract and the inmate food contract. Due to our participation in the Florida Sheriff's Self Insurance Fund, we have included reductions in various insurance costs including liability and auto insurance. The operating expense section also includes various miscellaneous line item reductions as submitted by the departments throughout the agency.

Capital Outlay:

The Capital Outlay section of the certified budget only includes the customary request for the replacement of vehicles at the same level as was funded by the Board in FY 2008/2009 which is a reduced level from prior fiscal years.


Jail HVAC Project

It is my understanding that there is a possibility that the jail HVAC project will continue into FY 2009/2010. This certified budget does not include any overtime related to providing the required security coverage during these renovations. As this project will significantly affect the operation of the jail over an extended period of time, my staff and I must be kept informed throughout the process. Please be advised that if this project incurs significant overtime costs of which we are unable to fund within this budget request, I will be requesting Reserve for Contingency funds.

The Board is reminded that in FY 2007/2008 the Sheriff's Office reduced various budgetary line items in the amount of \$3,137,273 which we carried forward into FY 2008/2009 and now into FY 2009/2010. The FY 2009/2010 expenditure reductions of \$1,530,946 plus the \$3,137,273 equate to total reductions of \$4,668,219 since FY 2007/2008.

I will continue to work with the BOCC throughout this dynamic and fluctuating budgetary process, always keeping in mind, however, that my office has the unique and challenging responsibility to protect the property and lives of my employees and our citizens.

Sincerely,

  
Sadie Darnell  
Sheriff

5/29/09

SD/PJ/mrh

**ALACHUA COUNTY SHERIFF'S OFFICE  
BUDGET CERTIFICATION  
OCTOBER 1, 2009 - SEPTEMBER 30, 2010**


To: Alachua County Board of County Commissioners

In accordance with Section 30.49, F.S., I submit to you the following budget for the carrying out of the powers, duties, and operations of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2010.

521	<b>LAW ENFORCEMENT</b>	
	Personal Services	\$24,432,484
	Operating Expenses	3,605,502
	Capital Outlay	1,464,600
	Reserve For Contingency (5%)	<u>1,475,129</u>
	<b>FUNCTION TOTAL</b>	<u><b>\$30,977,715</b></u>
523	<b>JAIL</b>	
	Personal Services	\$20,350,996
	Operating Expenses	6,464,005
	Capital Outlay	0
	Reserve For Contingency (5%)	<u>1,340,750</u>
	<b>FUNCTION TOTAL</b>	<u><b>\$28,155,751</b></u>
525	<b>COMBINED COMMUNICATION CENTER</b>	
	Personal Services	\$6,185,392
	Operating Expenses	671,923
	Capital Outlay	0
	Reserve For Contingency (5%)	<u>342,866</u>
	<b>FUNCTION TOTAL</b>	<u><b>\$7,200,181</b></u>
711	<b>COURTHOUSE SECURITY</b>	
	Personal Services	\$2,579,737
	Operating Expenses	131,045
	Capital Outlay	0
	Reserve For Contingency (5%)	<u>135,539</u>
	<b>FUNCTION TOTAL</b>	<u><b>\$2,846,321</b></u>

  
Sadie Darnell, Sheriff

Before me this 29th day of May 2009 appeared Sade Darnell, Sheriff of Alachua County, Florida, who is personally known to me, who states to the best of her knowledge and belief, the above established amounts are reasonable and necessary for the proper and efficient operation of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2010.

  
Notary Public



**Marlene Ryan Hanna**  
Commission # DD518299  
Expires April 28, 2010  
Bonded Troy Pain - Insurance, Inc. 850-565-7019

**SHERIFF**



**SADIE DARNELL**

Alachua County Sheriff's Office  
Post Office Box 1210 • Gainesville, Florida 32602-1210

May 3, 2010

Honorable Cynthia M. Chestnut, Chair  
Alachua County Board of County Commissioners  
12 S.E. 1<sup>st</sup> Street  
Gainesville, FL 32602

Dear Chair Chestnut:

In accordance with Section 30.49 Florida Statutes, enclosed please find the Alachua County Sheriff's Office Certified Budget request for the fiscal year ending September 30, 2011. I consider these proposed expenditures reasonable and necessary for the proper and efficient operation of the Alachua County Sheriff's Office. The attached certified budget includes a total expense reduction of \$1,144,080.

Below is a summary of the budget request. Further summaries are located in the attached document.

Personal Services:

I did not include a request for wage increases or a request for new positions. Our employees are our #1 asset and I intend to address wage increases as soon as the economic situation allows. The Certified Budget request includes a significant decrease to wage costs at the Department of the Jail. I have eliminated all holiday pay (double time and a half) and I have converted all Detention Officers from 80 hours to 84 hours. Both measures have resulted in significant overtime pay savings for both the current fiscal year and subsequent years. The Personal Services section of our budget does include an increase of 5% to Health Insurance costs as recommended by the Self Insurance Review Committee. The budget also includes increases in the cost of retirement contribution rates as detailed in House Bill 5607. We understand that either of the increases can change so we will work with OMB staff to adjust these rates if necessary.

Operating Expenses:

The Operating Expense section of the certified budget does not include any increases for our largest contracts which mainly include the inmate medical contract and the inmate food contract. Due to our participation in the Florida Sheriff's Self Insurance Fund, we were able to maintain liability and auto insurance costs at their current levels. The operating expense section also includes various miscellaneous line item reductions as submitted by the departments throughout the agency.

Capital Outlay:

The Capital Outlay section of the certified budget only includes the customary request for the replacement of vehicles at a reduced level.

Jail HVAC Project:

It is my understanding that the jail HVAC project will continue into FY 2010/2011. This certified budget does not include any overtime related to providing the required security coverage during these renovations. As this project will significantly affect the operation of the jail over an extended period of time, my staff and I must be kept informed throughout the process. Please be advised that if this project incurs significant overtime costs of which we are unable to fund within this budget request, I will be requesting Reserve for Contingency funds.

Off-site Inmate Hospital Costs

This budget does not include a request for off-site inmate hospital costs other than the \$500,000 portion which is included in the cost of the inmate medical contract. If costs exceed the \$500,000 limit, please be advised that I will be requesting Reserve for Contingency funds.

The Board is reminded that in FY 2007/2008 the Sheriff's Office reduced various budgetary line items in the amount of \$3,137,273. In FY 2009/2010 further reductions totaled \$1,631,666. For FY 2010/2011 we have again further reduced expenditures in the amount of \$1,144,080. This totals \$5,913,019 in line item reductions since FY 2007/2008.

I will continue to work with the BOCC throughout this dynamic and fluctuating budgetary process, always keeping in mind, however, that my office has the unique and challenging responsibility to protect the property and lives of my employees and our citizens.

Sincerely,



Sadie Darnell  
Sheriff

4/28/10

SD/pj



ALACHUA COUNTY SHERIFF'S OFFICE  
BUDGET CERTIFICATION  
OCTOBER 1, 2010 - SEPTEMBER 30, 2011

To: Alachua County Board of County Commissioners

In accordance with Section 30.49, F.S., I submit to you the following budget for the carrying out of the powers, duties, and operations of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2011.

521	<b>LAW ENFORCEMENT</b>	
	Personal Services	\$24,938,956
	Operating Expenses	3,387,497
	Capital Outlay	1,206,186
	Reserve For Contingency (5%)	1,478,632
	<b>FUNCTION TOTAL</b>	<u>\$31,009,271</u>
523	<b>JAIL</b>	
	Personal Services	\$20,120,903
	Operating Expenses	6,353,193
	Capital Outlay	0
	Reserve For Contingency (5%)	1,323,705
	<b>FUNCTION TOTAL</b>	<u>\$27,797,801</u>
525	<b>COMBINED COMMUNICATION CENTER</b>	
	Personal Services	\$6,283,563
	Operating Expenses	638,031
	Capital Outlay	0
	Reserve For Contingency (5%)	346,080
	<b>FUNCTION TOTAL</b>	<u>\$7,267,674</u>
711	<b>COURTHOUSE SECURITY</b>	
	Personal Services	\$2,633,116
	Operating Expenses	124,313
	Capital Outlay	0
	Reserve For Contingency (5%)	137,871
	<b>FUNCTION TOTAL</b>	<u>\$2,895,300</u>



Sadie Darnell, Sheriff

4/28/10

Before me this 3rd day of May 2010 appeared Sadie Darnell, Sheriff of Alachua County, Florida, who is personally known to me, who states to the best of her knowledge and belief, the above established amounts are reasonable and necessary for the proper and efficient operation of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2011.



Notary Public



**Robin S. Byrne**  
Commission # DD606588  
Expires December 8, 2010  
Bonded Tracy Fain - Insurance, Inc. 800-365-7019

**SHERIFF**



**SADIE DARNELL**

Alachua County Sheriff's Office  
Post Office Box 1210 • Gainesville, Florida 32602-1210

May 31, 2011

Honorable Lee Pinkoson, Chair  
Alachua County Board of County Commissioners  
12 S.E. 1<sup>st</sup> Street  
Gainesville, FL 32602

Dear Chair Pinkoson:

In accordance with Section 30.49 Florida Statute, enclosed please find the Alachua County Sheriff's Office Certified Budget request for the fiscal year ending September 30, 2012. I consider these proposed expenditures reasonable and necessary for the proper and efficient operation of the Alachua County Sheriff's Office.

As you are aware, the Sheriff's Office participates in the Florida Retirement System (FRS). We have certified blended FRS Employer Contribution Rates in accordance with Senate Bill 2100. The regular risk rate, currently at 10.77%, has been certified at 5.33%. The special risk rate, currently at 23.25%, has been certified at 15.47%.

The Sheriff's Office also participates in the Alachua County Health Insurance Self-Insurance program. Per information provided to us by county risk management, we have included a 4.7% increase to the employer cost of health insurance. It is our understanding that this same increase will also apply to employee contributions.

Also, effective July 1, 2011, the state has mandated that all employees must contribute 3% to the FRS. For sworn employees this has caused a larger gap in starting pay compared to the Gainesville Police Department. Net of employee contributions to their respective pension plans, a Deputy Sheriffs starting pay will be \$5,000 less per year than GPD Officers' starting pay. This significant pay disparity is making it increasingly difficult to attract and retain sworn personnel.

Alachua County government employees (with the exception of employees of Constitutional Offices) have, over time, received the benefit of wage increases due to two (2) separate professional wage studies. A similar wage study recommendation was presented by me to the Board in 2008 and was rejected. It is my strong recommendation that COLA increases be provided, especially in light of the unexpected and available monies due to the significant reductions in the cost of employer contributions to FRS.

**BoCC Chair Lee Pinkoson  
FY 2011/2012 Certified Budget  
Page Two**

If the Board votes to provide COLA increases to its employees to help offset these changes, we would expect the Board to also include employees of the Sheriff's Office, as has been customary in the past.

As I have discussed during past presentations to the BOCC, I request that a separate Reserve for Contingency account be set up for the Sheriff's Office.

The Alachua County Sheriff's Office certified budget includes the below 4 main functions:

**521 – Law Enforcement**

Due mainly to the significant drop in FRS costs, the continuation budget request for the Law Enforcement function is \$1,030,757 less than the budget the Board is currently transferring out to us. We have, however, included requests for enhancements totaling \$748,992 for a total certified request that is \$281,765 less than the current budget.

We are requesting a total of 2 new positions in our Information Technology Unit (ITU) totaling \$129,880. We are in critical need of a Network Administrator and a PC Support Specialist. In order to avoid this additional cost, I ask that the Board consider transferring two of its existing FTE's from the county's ITU to the Sheriff's Office. We currently only have a total of 8.50 FTE's in this area compared to 46 FTE's within the county.

Due mainly to increases in the cost of fuel, hardware maintenance agreements and software maintenance agreements, we are requesting an additional \$227,898 to help cover these costs.

We are also requesting an additional \$391,214 for capital outlay to replace 20 portable radios, 1/3 of our computers and to replace an additional number of older vehicles. The life of this equipment had been extended through the past fiscal years due to budget constraints; it is now necessary to begin replacement to ensure operational effectiveness.

**523 – Jail**

Due mainly to the significant drop in FRS costs, the continuation budget request for the Jail function is \$928,879 less than the budget the Board is currently transferring out to us. We have, however, included requests for enhancements totaling \$2,971,549 for a total certified request that is \$2,042,670 more than the current budget.

**BoCC Chair Lee Pinkson  
FY 2011/2012 Certified Budget  
Page Three**

We are including an additional request in the amount of \$450,942 for 11 new Civilian positions to include 1 Classification Caseworker, 1 Classification Supervisor and 9 Booking Support Criminal Justice Technicians. These highly responsible areas of the Jail have had little or no growth in FTE's in at least six years and as much as 17 years though the inmate population has steadily increased. Also included is an additional request in the amount of \$2,520,607 for 35 new Detention Officers to include 29 in Security and 6 in our Transport/Facility Support Bureau. These certified positions reflect cumulative unfilled staffing requests made by both former Sheriff Oelrich and me. These positions are necessary for the efficient, effective and safe operation of the DOJ.

It is important to note that the Jail budget does not include a request for off-site inmate hospital costs other than the \$500,000 portion which is included in the cost of the inmate medical contract. If costs exceed the \$500,000 limit, please be advised that I will be requesting Reserve for Contingency funds to help cover the overage.

**525 - Combined Communication Center (CCC)**

Due mainly to the significant drop in FRS costs, the continuation budget request for the CCC function is \$301,382 less than the budget the Board is currently transferring out to us. We have, however, included requests for enhancements totaling \$707,396 for a certified request that is \$406,014 more than the current budget.

Due mainly to increases in the cost of hardware and software maintenance agreements we are including an additional request of \$55,971 to cover the higher costs.

For the first time a request is being made in the amount of \$651,425\* to create an equipment replacement fund for the CCC. When the CCC became reality in 2000, the construction, melding of personnel and decisions about resources were planned, discussed and agreed upon. What did not happen was implementing a mechanism to plan for the future replacement of equipment and technology. Last year we began discussions through the governing boards of the CCC to create an equipment replacement fund for the capital and other mission critical equipment and software technology. A committee was formed that consisted of members from all participating agencies, including Chief Financial Officers from ACSO, BOCC and the City of Gainesville, who utilize the CCC. They developed the equipment lists, life cycle schedules and inter local agreement wording changes to correct this long standing oversight. The recommended changes to the inter local to create an equipment replacement fund have been approved by both the

**BoCC Chair Lee Pinkoson**  
**FY 2011/2012 Certified Budget**  
**Page Four**

Administrative and Executive boards. This revised amendment is pending approval at this time, and now allows for the carry-over of unexpended CCC dollars as well as requiring me to include the equipment replacement annual contribution as a line item in the CCC budget. This first year of "catch-up" is twice what the future contributions will be. The replacement plan covers the next 25 years.

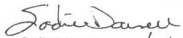
\*This amount reflects the replacement costs of all users of the CCC (Gainesville Police Department, Alachua County Sheriff's Office, Gainesville Fire Rescue, Alachua County Fire Rescue and Waldo Police Department). This total amount is placed in the ACSO budget to manage for replacement of CCC equipment only.

711 – Court Security

Due mainly to the significant drop in FRS costs, the continuation budget request for the Court Security function is \$120,126 less than the budget the Board is currently transferring out to us. We have included a small request to increase the fuel budget by \$698 for a certified request that is \$119,428 less than the current budget.

In closing, services provided by the men and women of the Alachua County Sheriff's Office are highly responsible and are vital to our citizens, therefore, I ask that you fund us at the requested levels. These amounts are reasonable and necessary for the proper and efficient operation of my office. If you or staff has any questions about our certified budget, please contact CFO Patty Justice directly at 367-4055.

Sincerely,

  
Sadie Darnell 5/31/11  
Sheriff

SD/pj

**ALACHUA COUNTY SHERIFF'S OFFICE  
BUDGET CERTIFICATION  
OCTOBER 1, 2011 - SEPTEMBER 30, 2012**

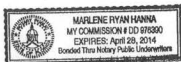
In accordance with Section 30.49, F.S., I submit to the Alachua County Board of County Commissioners the following budget for the carrying out of the powers, duties and operations of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2012.

	Continuation	New Positions	Fuel Cost Increase	HW & S/W		Total Request
				Maint. Agreem. Cost Increases	Equipment Replacement	
<b>521 LAW ENFORCEMENT</b>						
Personal Services	\$23,423,537	\$117,646	\$0	\$0	\$0	\$23,541,183
Operating Expenses	\$3,289,240	\$2,634	\$106,500	\$121,398	\$0	\$3,519,772
Capital Outlay	\$1,206,186	\$9,600	\$0	\$0	\$391,214	\$1,607,000
<b>Subtotal</b>	<b>\$27,918,963</b>	<b>\$129,880</b>	<b>\$106,500</b>	<b>\$121,398</b>	<b>\$391,214</b>	<b>\$28,667,955</b>
Reserve For Contingency (5%)	\$1,395,948	\$6,494	\$5,325	\$6,070	\$19,561	\$1,433,398
<b>FUNCTION TOTAL</b>	<b>\$29,314,911</b>	<b>\$136,374</b>	<b>\$111,825</b>	<b>\$127,468</b>	<b>\$410,775</b>	<b>\$30,101,353</b>
<b>523 JAIL</b>						
Personal Services	\$19,149,052	\$2,522,929	\$0	\$0	\$0	\$21,671,981
Operating Expenses	\$6,353,193	\$324,120	\$0	\$0	(\$40,000)	\$6,637,313
Capital Outlay	\$0	\$124,500	\$0	\$0	\$40,000	\$164,500
<b>Subtotal</b>	<b>\$25,502,245</b>	<b>\$2,971,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,473,794</b>
Reserve For Contingency (5%)	\$1,275,112	\$148,577	\$0	\$0	\$0	\$1,423,690
<b>FUNCTION TOTAL</b>	<b>\$26,777,357</b>	<b>\$3,120,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,897,484</b>
<b>525 COMBINED COMMUNICATION CENTER</b>						
Personal Services	\$5,963,844	\$0	\$0	\$0	\$0	\$5,963,844
Operating Expenses	\$638,030	\$0	\$0	\$55,971	\$651,425	\$1,345,426
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$6,601,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,971</b>	<b>\$651,425</b>	<b>\$7,309,270</b>
Reserve For Contingency (5%)	\$330,094	\$0	\$0	\$2,799	\$32,571	\$365,464
<b>FUNCTION TOTAL</b>	<b>\$6,931,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,770</b>	<b>\$683,996</b>	<b>\$7,674,734</b>
<b>711 COURT SECURITY</b>						
Personal Services	\$2,506,147	\$0	\$0	\$0	\$0	\$2,506,147
Operating Expenses	\$124,313	\$0	\$698	\$0	\$0	\$125,011
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$2,630,460</b>	<b>\$0</b>	<b>\$698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,631,158</b>
Reserve For Contingency (5%)	\$131,523	\$0	\$35	\$0	\$0	\$131,558
<b>FUNCTION TOTAL</b>	<b>\$2,761,983</b>	<b>\$0</b>	<b>\$733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,762,716</b>

*Sadie Darnell, Sheriff*  
Sadie Darnell, Sheriff

Before me this 31st day of May 2011 appeared Sadie Darnell, Sheriff of Alachua County, Florida, who is personally known to me, who states to the best of her knowledge and belief, the above established amounts are reasonable and necessary for the proper and efficient operation of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2012.

*Marlene Ryan Hanna*  
Notary Public



# Alachua County Board of County Commissioners

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Lee Pinkoson, *Chair*  
Paula M. DeLaney, *Vice Chair*  
Rodney J. Long  
Mike Byerly  
Susan Baird

**Administration**  
Randall H. Reid  
*County Manager*

August 4, 2010

Sheriff Sadie Darnell  
Alachua County Sheriff's Office  
2621 SE Hawthorne Road  
Gainesville, FL 32641

Dear Sheriff Darnell:

The Board of County Commissioners again requests a response as to your intention on the use of the budget savings resulting from the change in employee contributions to the State retirement plan.

Your FY12 certified budget reflects a reduction of \$2,300,000 as a result of the net change in retirement and health insurance benefits for your employees. As indicated in the FY12 Tentative Budget, it is the Board's intent to restore the entire amount of those savings to your budget to be allocated within Sheriff's Office functions. In addition, the FY12 Tentative Budget also provides for an increase of \$650,000 to fund your equipment replacement request for the Combined Communications Center.

The County Commission and all Constitutional Office's have agreed to set aside an amount that is the equivalent of 3% of the retirement contribution now being made by the employees. The Board has set aside their obligation in an account called Compensation Adjustment. This set aside would be kept whole pending the outcome of the litigation on that change and the disposition of those funds would be dependent on that outcome. The reduction in retirement costs exceeds the 3% contribution by approximately \$1,200,000 and those savings are recommended to be allocated to the Sheriff's highest priority such as Jail staffing. A more accurate calculation of the additional savings can be provided by your Budget Office.

Should the outcome of the litigation be in favor of the employees, the Sheriff will be responsible for remitting the retirement contribution as directed by the Court.

Should the outcome of the litigation be in favor of the State, the Sheriff can allocate the set aside to employee salaries or other functions as the Sheriff deems most appropriate. Please be advised that the Board will not be favorable to adding personnel you have requested without existing personnel's salary being addressed. We urge you to consider as we, and all other Constitutional Officers, are doing and allocate those savings to employee compensation. The Board will be negotiating this compensation change with all bargaining units as we move forward on this.

It is not the intent of the board to allocate additional funds to the Sheriff for the costs of retirement or salary increases, regardless of the outcome of the litigation.

Sincerely,

Lee Pinkoson, Chair  
Alachua County Commission

chr11.098  
LP/RHR/dr

cc: Board of County Commissioners  
Randall H. Reid, County Manager  
Dave Wagner, County Attorney  
Department file



**ALACHUA COUNTY**  
**Government Revenue**  
 Actual Receipts Thru FY10; Budgeted for FY11

**DRAFT**

Fiscal Year Ended	Property Tax Countywide	Property Tax Countywide		Property Tax Unincorporated	Local Gas Tax	Other Unincorporated Area Taxes	Countywide and Unincorporated Taxes
		Voter Approved	Sales Tax Voter Approved				
2002	\$ 57,398,394	\$ -	\$ 17,295,182	\$ 10,943,963	\$ 4,795,686	\$ 16,308,705	\$ 106,741,930
2003	\$ 61,865,754	\$ -	\$ 9,212,409	\$ 10,728,388	\$ 4,834,770	\$ 15,036,191	\$ 101,677,512
2004	\$ 67,930,282	\$ 1,876,364	\$ -	\$ 11,821,482	\$ 5,029,508	\$ 18,250,502	\$ 104,908,138
2005	\$ 73,903,330	\$ 2,051,338	\$ 7,428,765	\$ 12,991,112	\$ 5,279,855	\$ 17,936,145	\$ 119,590,545
2006	\$ 83,075,190	\$ 2,308,285	\$ 10,796,177	\$ 14,477,699	\$ 5,459,851	\$ 19,361,252	\$ 135,478,454
2007	\$ 97,215,930	\$ 2,712,620	\$ 10,687,204	\$ 17,521,448	\$ 5,331,494	\$ 21,580,845	\$ 155,049,541
2008	\$ 94,439,417	\$ 3,086,374	\$ 10,342,541	\$ 16,977,978	\$ 6,776,693	\$ 22,335,186	\$ 153,958,189
2009	\$ 92,497,232	\$ 3,053,840	\$ 13,632,046	\$ 16,535,238	\$ 7,805,706	\$ 22,368,281	\$ 155,892,343
2010	\$ 97,627,947	\$ 3,032,741	\$ 15,806,363	\$ 16,784,784	\$ 7,566,560	\$ 24,046,041	\$ 164,864,436
2011	\$ 95,729,052	\$ 2,859,742	\$ 11,820,530	\$ 17,015,842	\$ 7,340,135	\$ 24,199,805	\$ 158,965,106

Fiscal Year Ended	Business, Impact and Building Fees		State, Federal and Local Grants		Tourist Development Tax	Specific User Fees	Fees, Grants and Shared Revenue
	State Share Sales Tax	State Share Gas Tax	State and Local Grants	and Local Grants			
2002	\$ 1,699,506	\$ 21,770,282	\$ -	\$ 4,812,805	\$ -	\$ 47,743,431	\$ 76,026,024
2003	\$ 1,907,576	\$ 16,075,047	\$ 3,926,107	\$ 6,247,760	\$ 1,497,135	\$ 21,933,974	\$ 51,587,599
2004	\$ 2,183,920	\$ 15,832,828	\$ 4,086,262	\$ 7,886,380	\$ 1,568,482	\$ 20,893,957	\$ 52,451,829
2005	\$ 3,121,951	\$ 17,120,731	\$ 4,355,134	\$ 7,987,271	\$ 1,766,015	\$ 20,219,142	\$ 54,570,244
2006	\$ 4,554,717	\$ 18,821,397	\$ 4,297,195	\$ 10,649,805	\$ 2,062,443	\$ 21,513,607	\$ 61,899,164
2007	\$ 4,871,889	\$ 18,066,512	\$ 4,272,284	\$ 14,568,200	\$ 2,234,698	\$ 22,813,290	\$ 66,826,873
2008	\$ 3,896,528	\$ 17,507,345	\$ 4,060,546	\$ 7,850,340	\$ 2,130,619	\$ 23,734,498	\$ 59,179,876
2009	\$ 4,296,520	\$ 15,745,046	\$ 4,017,491	\$ 6,843,370	\$ 1,885,943	\$ 23,984,138	\$ 56,772,508
2010	\$ 3,638,116	\$ 15,608,755	\$ 3,830,849	\$ 5,663,697	\$ 2,367,444	\$ 23,862,729	\$ 54,971,590
2011	\$ 3,344,102	\$ 15,483,231	\$ 3,924,000	\$ 3,086,830	\$ 3,264,975	\$ 22,487,527	\$ 51,590,665

Fiscal Year Ended	Interest Earnings and Bond Proceeds		Internal Transactions	Transfers from Constitutional Offices	Interfund Transfers	Other Non-Service Accounting	Total Revenue
	Misc. Revenue						
2002	\$ -	\$ 15,501,295	\$ -	\$ -	\$ -	\$ 15,501,295	\$ 218,544,794
2003	\$ 17,200,000	\$ 2,927,953	\$ 11,779,825	\$ 3,883,109	\$ 29,488,796	\$ 65,279,683	\$ 207,309,634
2004	\$ -	\$ 2,649,043	\$ 12,552,357	\$ 3,716,293	\$ 31,031,974	\$ 49,949,667	\$ 247,066,050
2005	\$ -	\$ 3,256,099	\$ 24,528,145	\$ 3,752,883	\$ 41,368,134	\$ 72,905,261	\$ 309,079,937
2006	\$ 28,655,147	\$ 5,736,868	\$ 28,071,210	\$ 6,569,519	\$ 42,669,575	\$ 111,702,319	\$ 381,942,465
2007	\$ 64,400,702	\$ 8,392,720	\$ 31,455,090	\$ 5,352,859	\$ 50,464,680	\$ 160,066,051	\$ 325,491,248
2008	\$ 18,450,043	\$ 6,146,373	\$ 32,972,909	\$ 3,969,097	\$ 50,814,761	\$ 112,353,183	\$ 309,592,180
2009	\$ 23,800,000	\$ 6,524,656	\$ 34,471,424	\$ 3,410,399	\$ 28,720,850	\$ 96,927,329	\$ 288,491,383
2010	\$ -	\$ 7,760,653	\$ 34,358,985	\$ 3,336,554	\$ 23,199,165	\$ 68,655,357	\$ 277,216,671
2011	\$ -	\$ 2,202,249	\$ 37,087,299	\$ 1,881,839	\$ 25,489,513	\$ 66,660,900	

<i>Fiscal Year Ended</i>	<i>Countywide Taxable Property Values</i>	<i>Municipal Cost Index</i>	<i>Alachua County Countywide Population</i>	<i>Alachua County Unincorporated Population</i>	<i>Alachua County Personal Per Capita Income</i>	<i>Florida Personal Per Capita Income</i>
<b>2002</b>	\$ 6,655,961,286	163.1	228,607	108,532	\$ 25,729	\$ 30,479
<b>2003</b>	\$ 7,143,329,037	168.3	223,296	111,939	\$ 26,358	\$ 31,283
<b>2004</b>	\$ 7,863,116,773	178.8	236,174	95,161	\$ 29,485	\$ 33,540
<b>2005</b>	\$ 8,530,910,912	189.3	240,764	98,755	\$ 31,469	\$ 35,605
<b>2006</b>	\$ 9,636,626,680	191.9	243,779	100,507	\$ 33,162	\$ 38,161
<b>2007</b>	\$ 11,211,533,207	199.5	247,561	101,950	\$ 34,587	\$ 39,449
<b>2008</b>	\$ 12,815,621,528	210.6	252,388	103,217	\$ 35,808	\$ 40,133
<b>2009</b>	\$ 12,671,774,593	206.9	256,232	105,051	\$ 35,573	\$ 38,965
<b>2010</b>	\$ 12,558,830,292	214.7	255,692	107,260	NA	NA
<b>2011</b>	\$ 12,052,898,624	223.0	-	100,388	NA	NA