

EXHIBIT A

001351

ALACHUA COUNTY, FLORIDA
General Fund FY02/FY03 BudgetNote: working document
as of 6/11/01 5PM

Revenues by Source	FY02 Requested	FY03 Projected
AdValorem Taxes	\$ 56,825,360	\$ 59,942,505
Intergovernmental Revenue	\$ 114,398	\$ 115,031
State Revenue Sharing	\$ 4,833,500	\$ 5,001,980
Charges for Services	\$ 2,538,661	\$ 2,595,735
Fines & Forfeitures	\$ 72,300	\$ 72,350
Miscellaneous Revenues	\$ 2,270,043	\$ 2,354,293
<i>Sheriff Charges</i>	\$ 1,333,100	\$ 1,333,100
Transfers In	\$ 6,977,633	\$ 7,257,083
<i>Transfers In from CO's</i>	\$ 2,354,000	\$ 2,354,000
Reserve for Undercollection	\$ (3,361,753)	\$ (3,527,088)
Non Operating	\$ 5,000,000	\$ 5,000,000
Total Revenues	\$ 78,957,242	\$ 82,498,989
Targeted Expenditures	FY02 Requested	FY03 Projected
Non-Departmental	\$ 5,032,864	\$ 5,179,895
Reserves for Contingency	\$ 1,350,000	\$ 1,790,000
Personal Services Adjustments	\$ 977,936	\$ 2,082,960
County Commission	\$ 477,906	\$ 480,824
County Attorney	\$ 915,004	\$ 918,394
County Manager	\$ 1,661,546	\$ 1,669,814
Administrative Services	\$ 7,817,009	\$ 7,860,247
Community Services	\$ 6,823,899	\$ 6,862,656
Court Administration	\$ 3,525,123	\$ 3,543,804
State Attorney	\$ 205,706	\$ 201,586
Public Defender	\$ 27,084	\$ 27,084
Court Services	\$ 3,583,537	\$ 3,610,761
Public Works	\$ 2,234,313	\$ 2,257,644
Fire Rescue	\$ 2,712,263	\$ 2,671,474
Environmental Protection	\$ 981,429	\$ 986,357
Growth Management	\$ 992,429	\$ 998,858
Clerk	\$ 3,959,223	\$ 4,204,942
Property Appraiser	\$ 3,464,986	\$ 3,243,923
Supervisor of Elections	\$ 897,749	\$ 902,049
<i>Sheriff</i>	\$ 31,317,236	\$ 33,005,717
Total Expenditures	\$ 78,957,242	\$ 82,498,989
State Budget Impacts:		
Medicaid (current year)	\$ 1,000,000	\$ 1,000,000
Medicaid (2 Additional Days)	\$ 300,000	\$ 300,000
Kidcare Savings	\$ (20,000)	\$ -
FRS Savings	\$ (500,000)	\$ -
Other Budget Impacts:		
Sheriff Impact	\$ 2,369,000	\$ 2,369,000
Union Negotiations (minimum)	\$ 158,730	\$ 119,526
BoCC Commitments	\$ 58,860	\$ 58,860
Additional Reserves Needed	\$ 33,300	\$ 36,875
Recurring Revenue Changes:		
Property Taxes Recurring	\$ 1,065,000	\$ 1,125,000
Occupational Tax Recurring	\$ 350,000	\$ 350,000
Net Excess (Shortfall)	\$ (1,984,890)	\$ (2,409,261)
4% Decrements w/o ASO Cuts (includes 8.80 FTE's)	\$ 1,280,000	\$ 1,329,792

EXHIBIT B

**ALACHUA COUNTY, FLORIDA
General Fund FY02/FY03 Budget**

Note: working document
as of 6/11/01 5PM

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BoCC Commitments	\$ 58,860	\$ 58,860
Additional Reserves Needed	\$ 33,300	\$ 36,875
Recurring Revenue Changes:		
Property Taxes Recurring	\$ 1,065,000	\$ 1,125,000
Occupational Tax Recurring	\$ 350,000	\$ 350,000
Net Excess (Shortfall)	\$ 384,110	\$ (40,261)
4% Decrements w/o ASO Cuts (includes 8.80 FTE's)	\$ 1,280,000	\$ 1,329,792

SHERIFF



STEPHEN M. OELRICH

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

June 7, 2001

Randall H. Reid
Alachua County Manager
Post Office Box 2877
Gainesville, Florida 32602-2877

Dear Manager Reid:

As I mentioned during the Alachua County Sheriff's Office budget presentation to you and the Office of Management and Budget staff on May 29, 2001, it is my earnest belief the first order of business for any governmental governing body is to provide for the safety of the citizens they serve. As a freedom loving society, we can only enjoy the rights and privileges crafted by our founding fathers in the Constitution if citizens can move about without fear for their safety or loss of property. Simply stated, the funding for public safety must be our highest priority.

It is also obvious there is a limited amount of funding for the growing requests for service from Alachua County citizens. The Alachua County Sheriff's Office, under this administration, have always been team players and we make regular deposits into the community bank of goodwill. I also believe in running a fiscally responsible and efficient operation.

I have directed my staff to be prepared to accept reductions to my certified budget should the Board of County Commissioners deem it appropriate. Further, I would hope any necessary budget reductions would be meted out on a fair and equitable basis across county and constitutional lines. It would be most difficult to accept a cut to my budget if others are given enhancements or cuts are not equally shared.

Should the Board of County Commissioners deem it necessary to reduce all budget requests by two percent, I would anticipate that a reduction of this size would very likely cause me to either reduce merit increases, delay the replacement of vehicles, allow positions to remain unfilled for some portion of the fiscal year, or some combination of the above. All positions remain very crucial to the delivery of law enforcement services to the citizens of Alachua County and I am most reluctant to take this action. It should be noted that our county population continues to grow and with that growth our requests for service continues to increase. Further, I am sure you and the Board both agree I am vested with the constitutional authority to run the Sheriff's Office in a responsible manner and not be obligated by a directive to project what actions I might take if a two percent reduction mandate is instituted by the Board of County Commissioners.

Randall H. Reid
June 7, 2001
Page 2

At this time, I hesitate to detail the disastrous effect a four percent reduction would cause to the operation of the Sheriff's Office. Since the Sheriff's office assumed responsibility for operations of the jail, many improvements have been implemented. Overtime has decreased significantly, as have the number of staff vacancies, two votes for unionization have been rejected, salary parity with Deputy sheriffs for Detention Officers has been achieved, and food service costs have been stabilized. A four percent reduction would undermine these improvements, stifle morale, as well as necessitate the elimination of entire programs and inmate amenities. On the law enforcement side, positions would need to remain unfilled for the entire year and some requests for services would need to remain unanswered.

I feel confident we can meet this fiscal challenge with integrity and cooperation while maintaining a high level of safety and security for our citizens.

Sincerely,



Stephen M. Oelrich
Sheriff

SMO/AJW/lb

xc: Commissioner Dave Newport, Chair
Commissioner Robert Hutchinson, Vice Chair
Commissioner Mike Byerly
Commissioner Rodney J. Long
Commissioner Penelope Wheat

CITY OF GAINESVILLE,

RFP EVALUATION

RFP FOR IMPACT OF LIVING WAGE STUDY

RFP DATE & TIME: March 30, 2001 at 3:00pm

RFP #010218-HRDX-RW

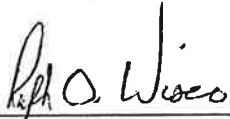
<u>VENDOR</u>	<u>TOTAL POINTS</u>
Anderson Economic Group	667*
Florida International University Dr. Bruce Nissen	629

* Recommended Award

EXPLANATION: Evaluation was done based on the criteria set forth in the RFP: understanding and approach; qualifications and experience; and price.

A copy of the vendors solicited list, all bid documents, all bids received and a signed Bid Record are on file in General Government Purchasing and are available for inspection.

Prepared by: _____


Ralph O. Wisco, Senior Buyer

