



Alachua County Environmental Protection Department

2022 Budget Deep Dive

**Stephen Hofstetter
EPD Director**



Mission



Our mission is to support a community ethic of environmental resiliency and responsible environmental stewardship of the water, air, and living resources in Alachua County.

Vision



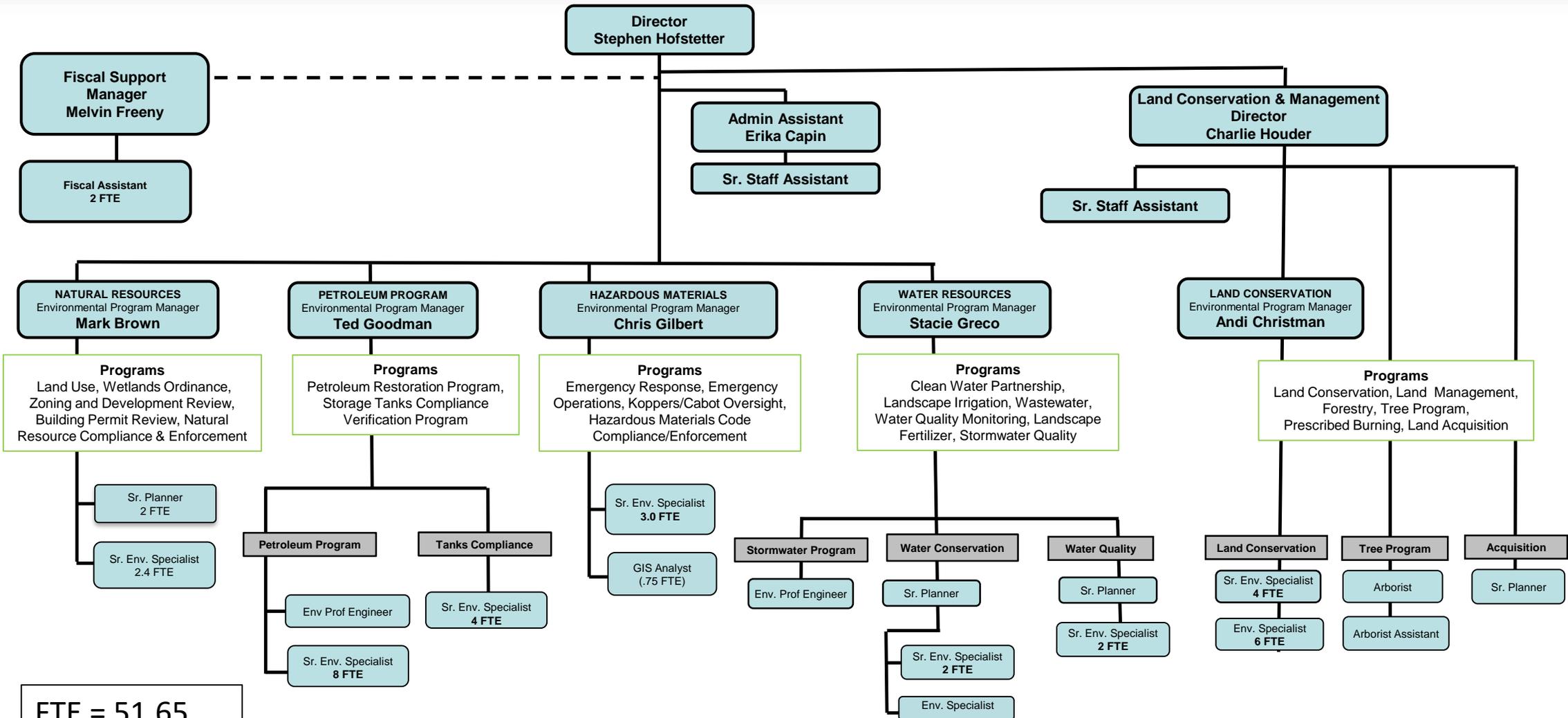
Environmental resiliency will be achieved and clean water, air, and land, and healthy flora and fauna will be preserved and protected in Alachua County by optimizing, not compromising, the balance between natural systems and people.

BOCC FY22 Strategic Policy - Invest in and Protect Our Environment



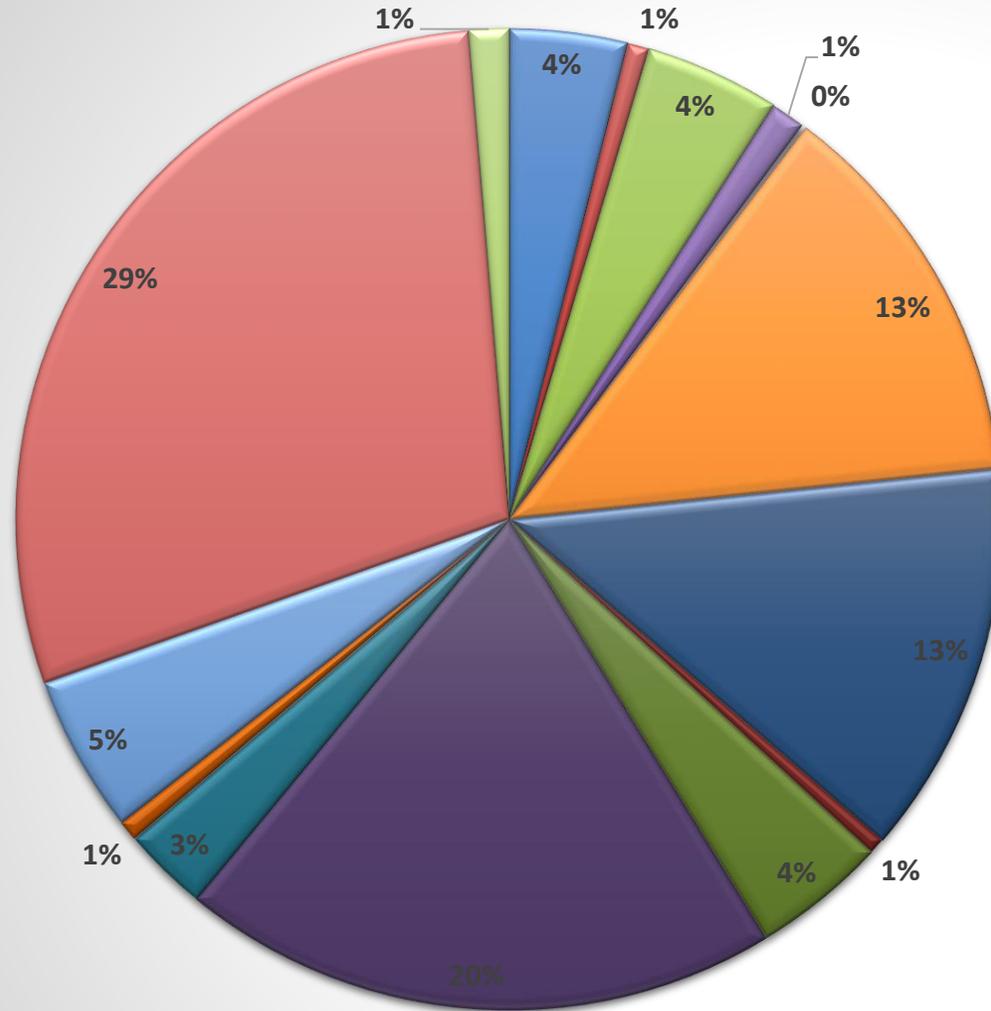
- Continue Wild Spaces & Public Places and include agricultural lands as well
- Focus community planning and growth to address climate change and community and environmental resiliency
- Create a Climate Action Plan and implement Climate Action Plan recommendations
- Implement and refine adopted energy, water, and environmental conservation and preservation plans to benefit all inhabitants, and ensure activities are aligned with the Climate Action Plan

Environmental Protection Department (EPD) Organizational Chart



FTE = 51.65
includes vacant positions

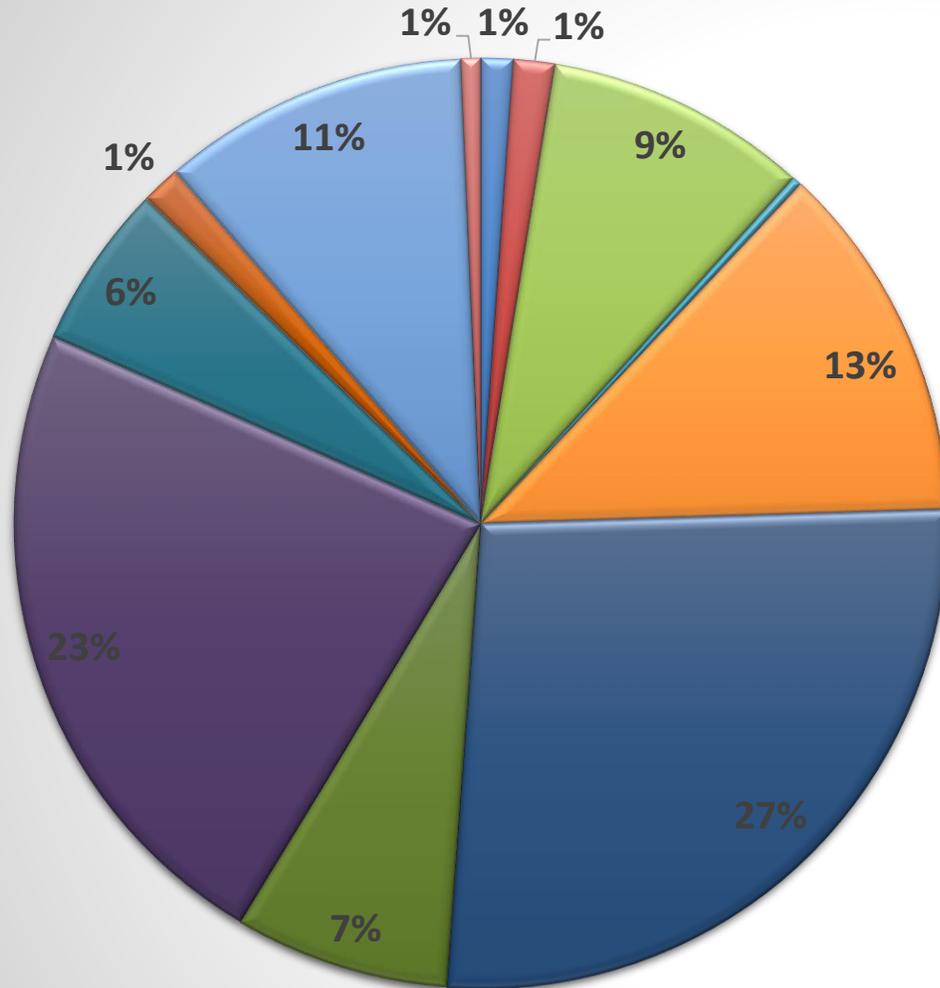
2022 Existing & Estimated Revenue \$7,676,159



- General Fund \$290,500
- MSTU Unincorporated \$53,050
- NPDES Stormwater Cleanup \$334,404
- Environmental Protection Cty Rev \$84,748
- FDEP Ambient Groundwater \$9,000
- FDEP Tank Inspection Contract \$982,023
- Stormwater Management \$975,849
- Donation Fund \$38,073
- Hazardous Materials Code Fees \$331,459
- FDEP Petro Clean-up \$1,478,556
- FDEP Hazardous Waste Coop \$209,494
- Landscape/Irrig CostShare Grants \$50,000
- Springs Protection Grants \$390,000
- Land Conservation \$2,184,971
- Waste Mangement Assessment \$98,988

Revenue for FY22

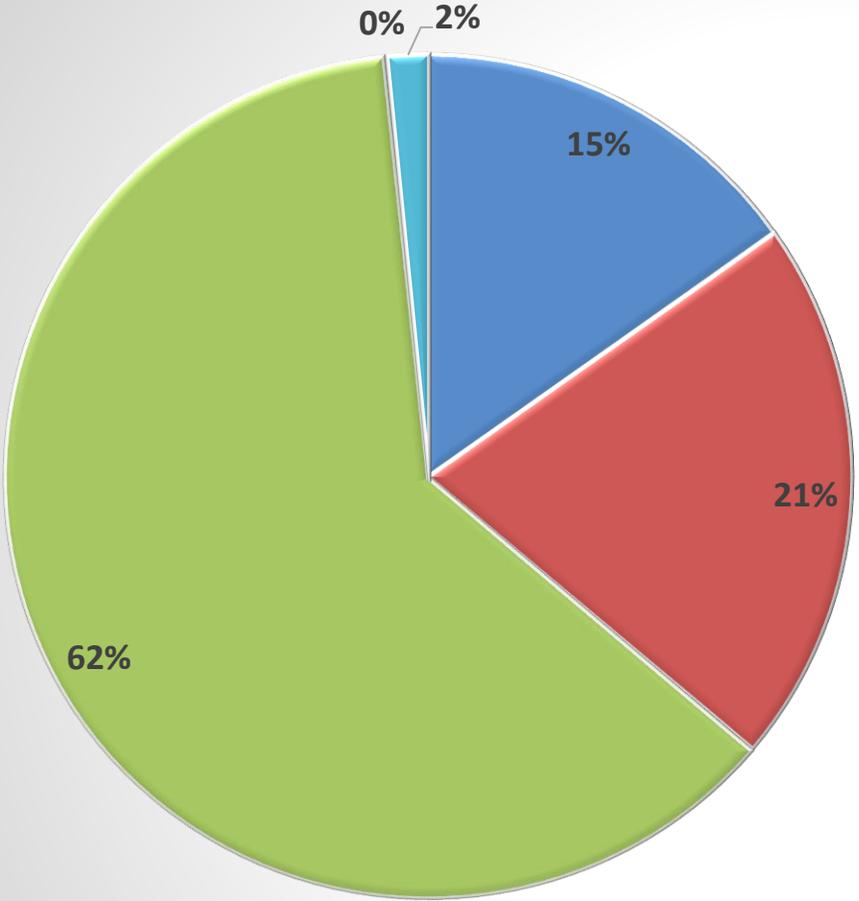
\$3,662,072*



- General Fund \$40,500
- MSTU Unincorporated \$53,050
- NPDES Stormwater Cleanup \$334,404
- FDEP Ambient Groundwater \$11,615
- FDEP Tank Inspection Contract \$458,123
- Stormwater Management \$975,849
- Hazardous Materials Code Fees \$273,039
- FDEP Petro Clean-up \$841,000
- FDEP Hazardous Waste Coop \$209,494
- Landscape/Irrig CostShare Grants \$50,000
- Springs Protection Grants \$390,000
- Land Conservation \$25,000

* Excludes WSPF funds estimated at \$13,458,568

2022 Estimated Expenses



Personal Services \$4,578,623

Operating Expenditures \$6,338,049

Capital Outlay (WSPP) \$18,752,610

Grants and Aids \$50,000

Other Uses \$459,754

County Boards Staffed by EPD



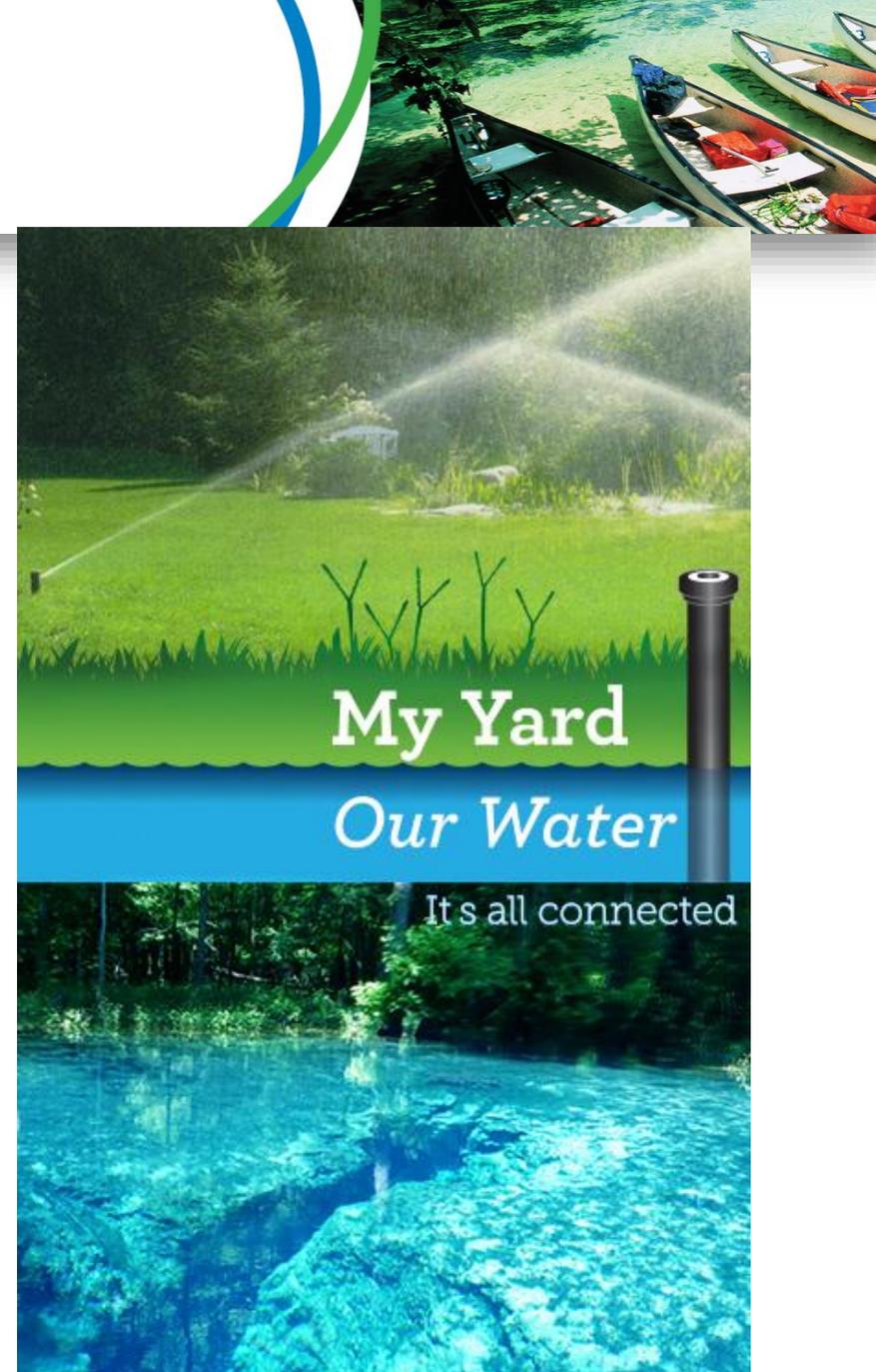
- **Environmental Protection Advisory Committee**
- **Land Conservation Board**
- **Citizen Climate Advisory Committee**
- **Joint Water and Climate Policy Board**



Water Resources Program

- Water quality monitoring
- Complaints/illegal discharges
- Education and outreach
- Water conservation
 - Irrigation
- Stormwater water quality
- Grants to improve water quality and conserve water

9 staff with a general fund budget of \$562,320
(~\$900,000 in grants and 2.8 million assessment)



Water Resources

Grant Funded Success Stories



- **Fertilizer campaign resulted in a 20% reduction in nitrogen loading.**
- **The Hornsby Springs project quantifies the importance of oxygen in future springs restoration.**
- **State funding is covering increased construction costs for the Sweetwater Preserve stormwater enhancements.**
- **Two septic systems at Poe Springs were upgraded to nutrient reducing systems and Lake Santa Fe boat ramp is next.**
- **5 new 30-second videos on springs protection are currently airing on TV and social media.**

Grant funds extend our reach!



5-year Capital Improvement Projects (CIP)



Stormwater Projects

A 5-year plan of water quality projects is adopted with the annual adoption of the Stormwater Assessment.

Primarily design, permitting and construction of water quality improvement projects with some studies to identify projects.

5-year CIP



Stormwater Projects

Projects usually require multiple years to complete.

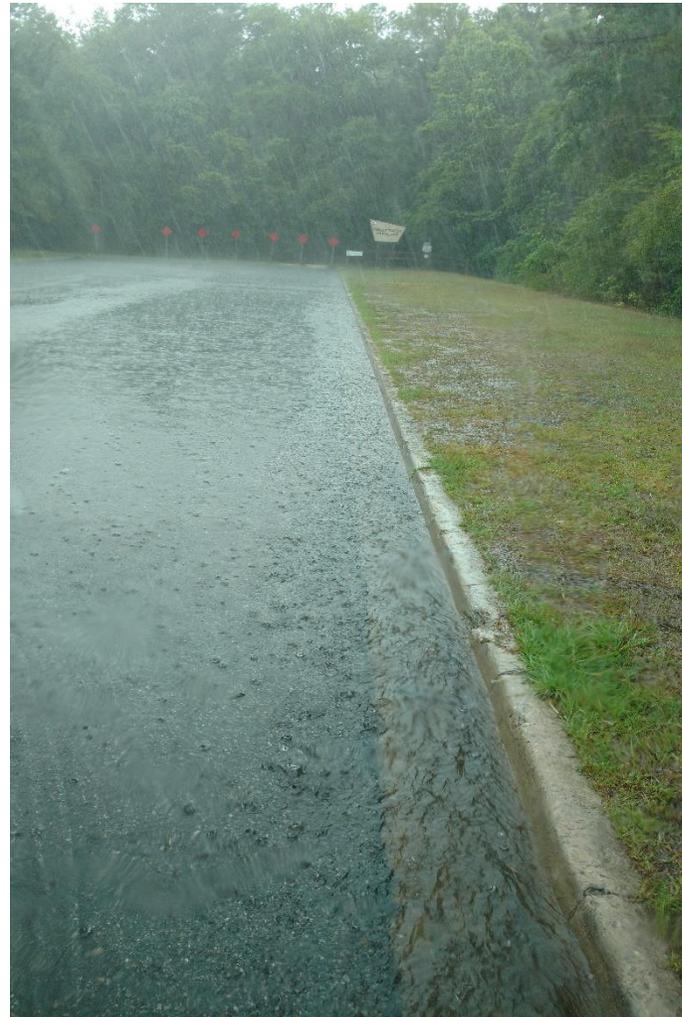
Construction of capital projects may require money from multiple years.

Grant funds offset some project costs, when available.

5-year CIP



Sweetwater Preserve LID parking lot



5-year CIP



Water Quality Projects	Estimated Project Duration						Estimated Project Budget (Sources: annual assessment revenue, assessment fund balance, and reimbursement grants)
	FY22	FY23	FY24	FY25	FY26	FY27	
Sweetwater Trailhead LID Parking Area Project							\$615,000
Landscape Practices Contaminant Study							\$98,000
Poe Springs Nutrient Source Evaluation							\$35,000
UF LID Performance Study							\$36,000
Main Street Detention Pond Outflow Filter							\$237,000
Climate Vulnerability Assessment							\$797,855
Parker Rd. Water Quality Pilot Project							\$317,000
Library HQ Water Quality Project							\$565,000
Newnans Lake Initiative IV - Weir Modifications							\$96,600
Lochloosa Lake Nutrient Source Evaluation Study - Phase 2							\$111,000
Lake Santa Fe Nutrient Source Evaluation - Phase 2							\$80,000
Poe Springs Nutrient Source Evaluation - Phase 2							\$80,000
Lochloosa Lake - CR 2082/SE 152nd ST Stormwater Improvements							\$575,000
High Springs Library Water Quality Project							\$400,000
Archer Library LID Water Quality Project							\$120,000
Old Bellamy Road Erosion Control							\$340,000
Lochloosa Slough Erosion Control							\$340,000
Lochloosa Lake Water Quality Improvement Project							\$575,000
Millhopper Library Water Quality Project							\$250,000
Newberry Library Water Quality Project							\$250,000
Alachua Library Water Quality Project							\$250,000

Natural Resources Program

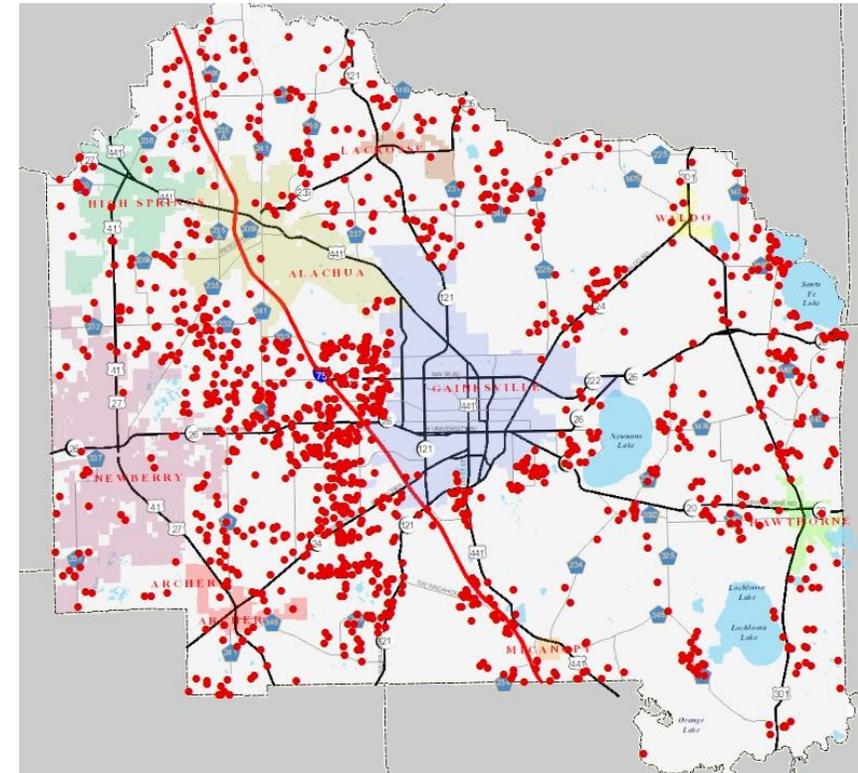


Protecting the Natural Resources of Alachua County

Yearly Averages:

- 600 site visits
- 1400 building permit reviews
- 168 development review projects
- 41 Enforcement cases
- Protection of wetlands, significant geologic features, listed species and significant habitat, and strategic ecosystems
- Administers environmental regulations related to Land Development Code and Comprehensive Plan
- Administers the Countywide Wetland & Natural Resources Protection Code

6 staff, budget of \$646,739 (from development fees, GF, & MSTU)



Building permit sites in unincorporated Alachua County with natural resources issues (red dots).

Hazardous Materials Management



Facility Inspections

- 1000+ regulated facilities
 - 500 inspections per year
 - Compliance assistance
 - Complaint response
- 4 positions with \$442,581 fee-based budget



Hazardous Materials Program



Protecting environment and property values



Emergency Response to Spills



Monitor Remediation of Contaminated Sites

Petroleum Program



Storage Tanks Compliance



- State-funded petroleum storage tank compliance inspection program.
- Prevent groundwater contamination.
- Sixteen-county service area managed by Alachua County.
- Over 1,400 registered petroleum storage tank facilities.
- Four (4) inspectors conduct 723 routine compliance inspections annually.
- Also conduct installation, closure, discharge, and complaint inspections on an as-needed basis.
- Funds five (5) positions with a \$468,934 budget all from State funds.

1 gallon of gasoline can
contaminate
1,000,000 gallons of
water

Desired Outcome: Clean Water

Petroleum Program



Storage Tanks Compliance 16-County Service Area



Petroleum Program



Petroleum Cleanup



- State-funded clean-up of petroleum hydrocarbon contaminated sites.
- Performance-based contract with FDEP.
- Clean up petroleum-impacted soil & groundwater.
- Ten-county service area managed by ACEPD.
- Technical and financial oversight of environmental contractors.
- 342 petroleum contaminated sites managed by 10 professional staff.
- Average cost of clean-up is ~ \$400,000 per site.
- Funds 10 positions with a \$937,946 budget all from State funds

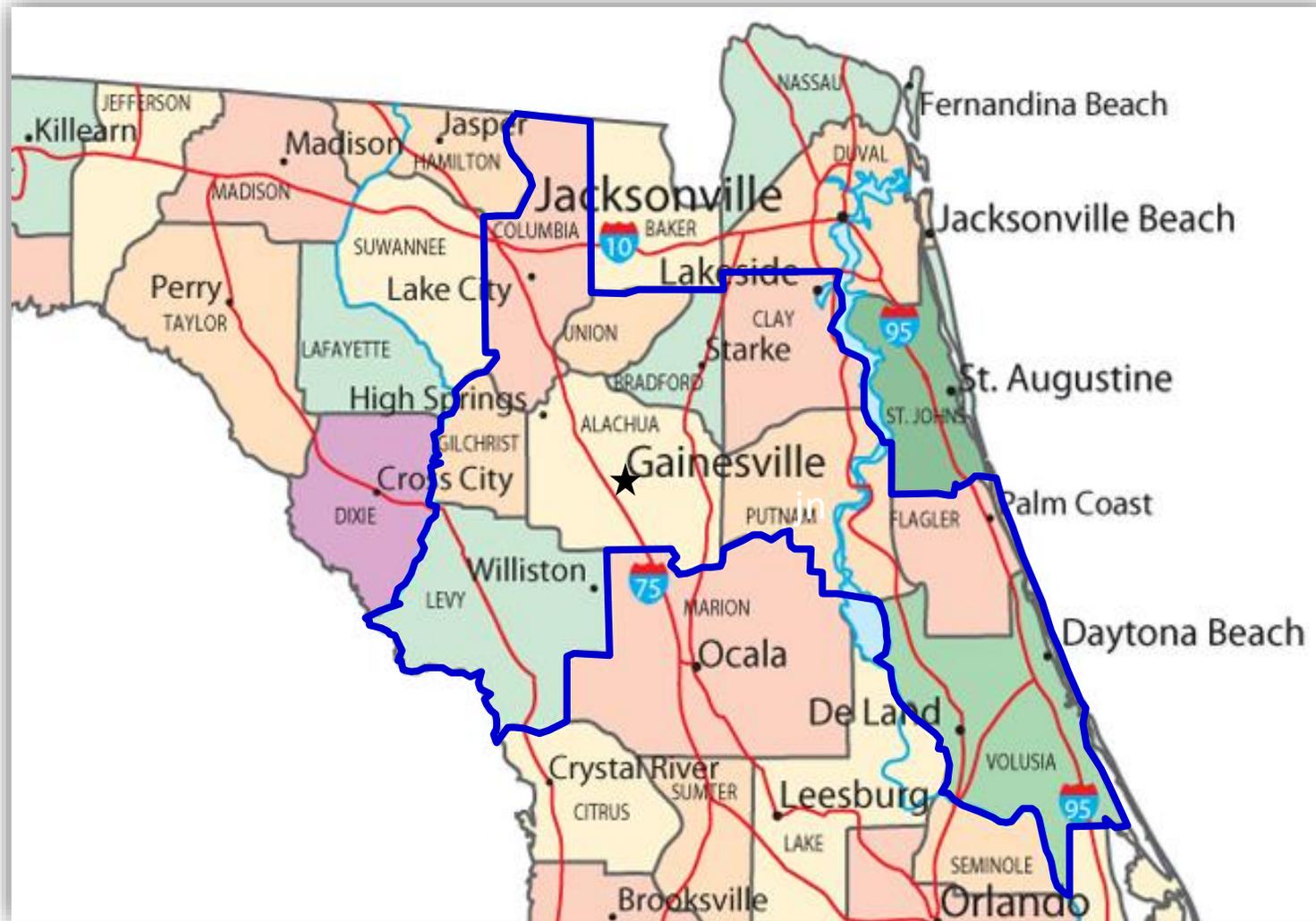


Desired Outcome: Clean Water

Petroleum Program



Petroleum Cleanup – 10 County Service Area



Land Conservation & Management



Organization

- **3 Programs**
 - Land Stewardship
 - Land Acquisition
 - Arboriculture
- **14.5 FTEs, 1 Temp. Unclassified position, 1 Contractor**
- **FY 22 - \$1,663,564 General Fund, \$250,000 Tree Mitigation Fund, Wild Spaces & Public Places**



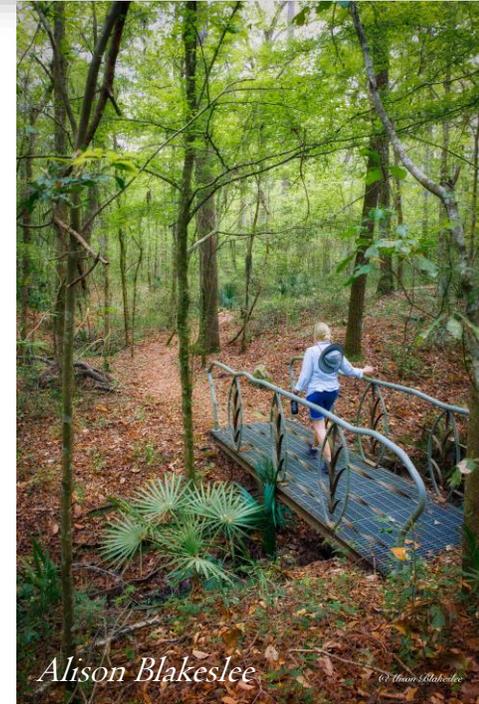
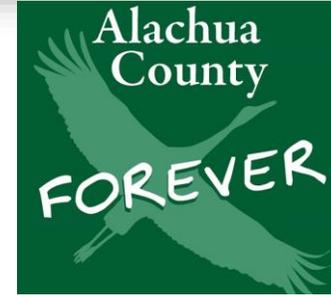


Land Conservation and Management

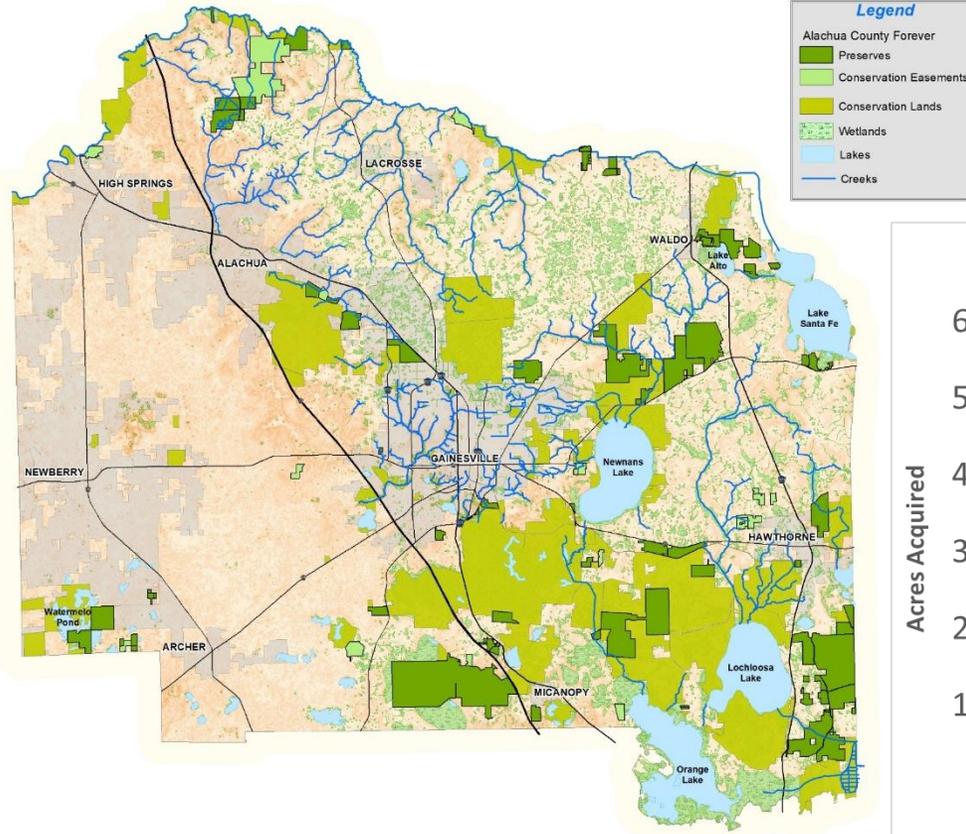


Land Stewardship

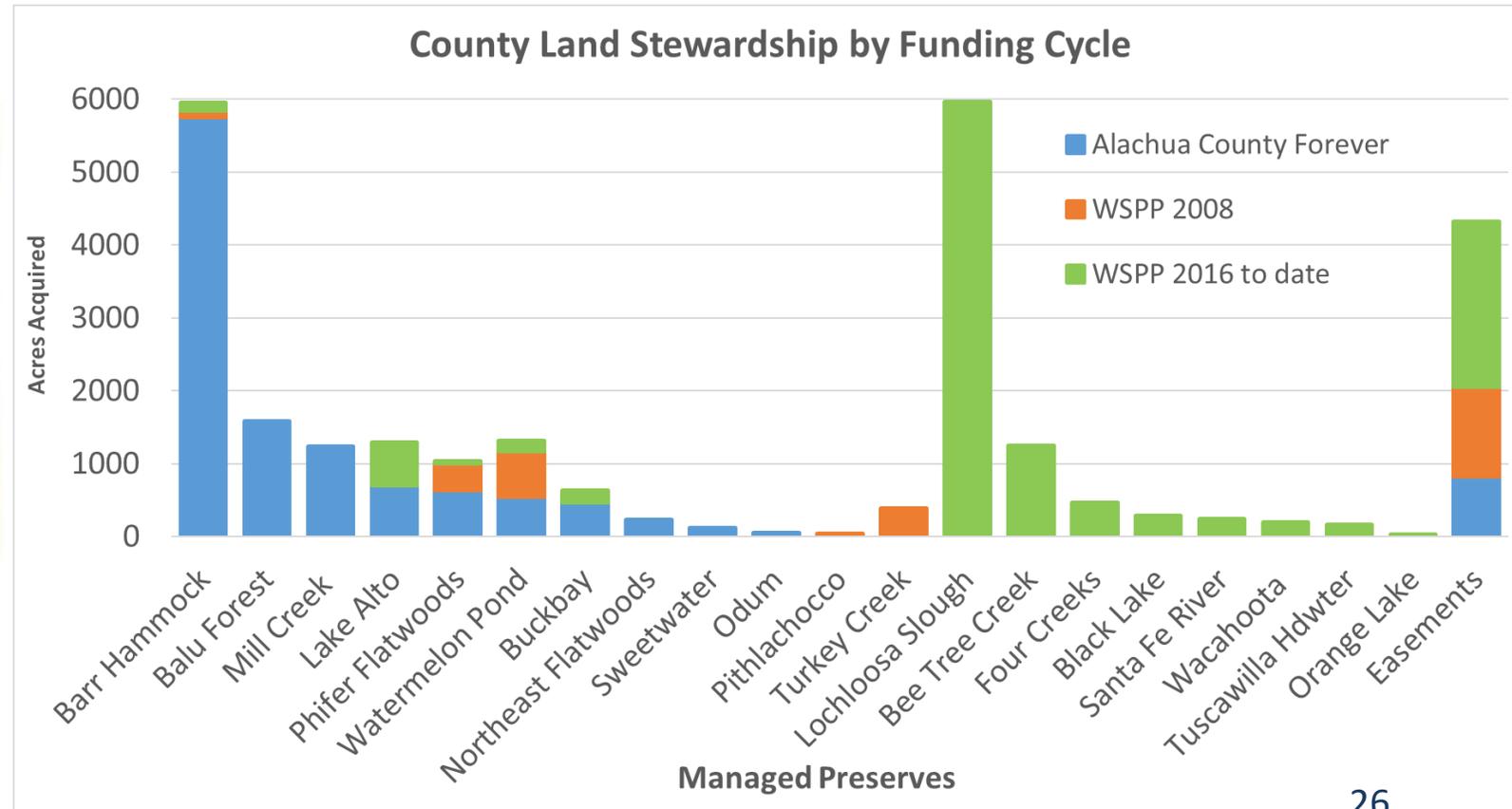
- 20 Preserves Managed by Staff = 22,248 acres
- Lands Managed by Partners = 4,545 acres
- 15 Conservation Easements Managed = 4,708 acres
- 21 ACF Properties with Public Access (County and Partners)
- 12 Public Trailheads & 54 miles of Public Trails (County)
- 1,200 Acres Prescribe Burned Annually
- 4,000 Acres Invasive Plant Management Annually
- Average annual Land Management costs = \$66/acre



Land Conservation & Management



County Land Stewardship





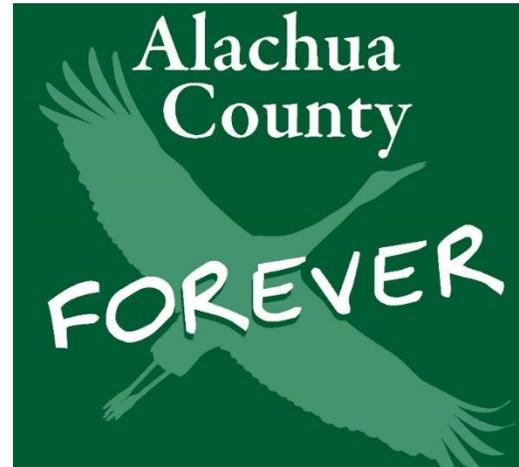
Land Conservation and Management



Land Acquisition

WSPP 2016 Summary to date:

- 111 Property/Parcel Nominations Received
- 45 Properties added to Active List
- 22 Land acquisitions, including 4 donations
 - 20 Preserve properties
 - 2 Conservation Easements
- 12,400 acres protected
- \$37,458,190 in land acquisition costs = Average of \$3,021/acre
- Average annual acquisition costs = \$7.8M (including due diligence)





Land Conservation and Management



Arboriculture

- **Tree Planting Program (2021)**
 - Inventory/confirmation of planting sites
 - Partnership with municipalities & groups
 - Tree establishment (680 trees since 04/18)
 - Outreach (18 planting events)
 - Volunteer Events (279 Volunteer hours)
- **Risk assessment and tree care on parks, preserves, and other County property**
- **Technical assistance to partners and sponsors**



Land Conservation and Management



Update on 3-5 Year Plan (presented in 2021):

- **Office and Field Support Facility**
- **Acquisition Targets**
- **FY 23 & FY 24 Positions**
- **Potential growth associated with proposed surtax & programs**

ACF Program Operational Priority



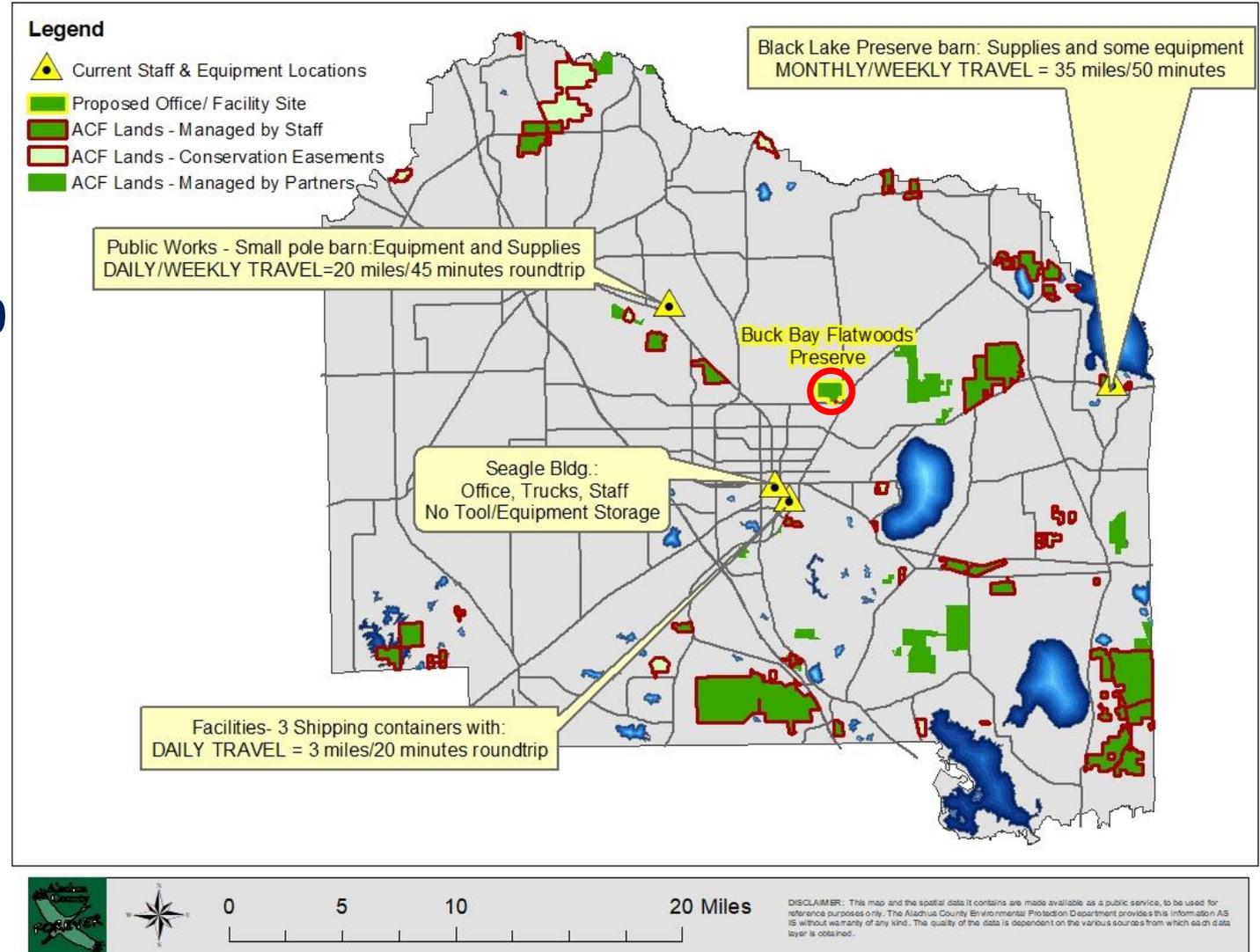
Office and Field Support Facility

STEPS COMPLETED:

- Site Identified at Buck Bay Preserve
- Design & Permitting Proposal in-hand from Architect for \$371,500

REMAINING SUPPORT NEEDS:

- Funding for portion of design and construction and operations and maintenance

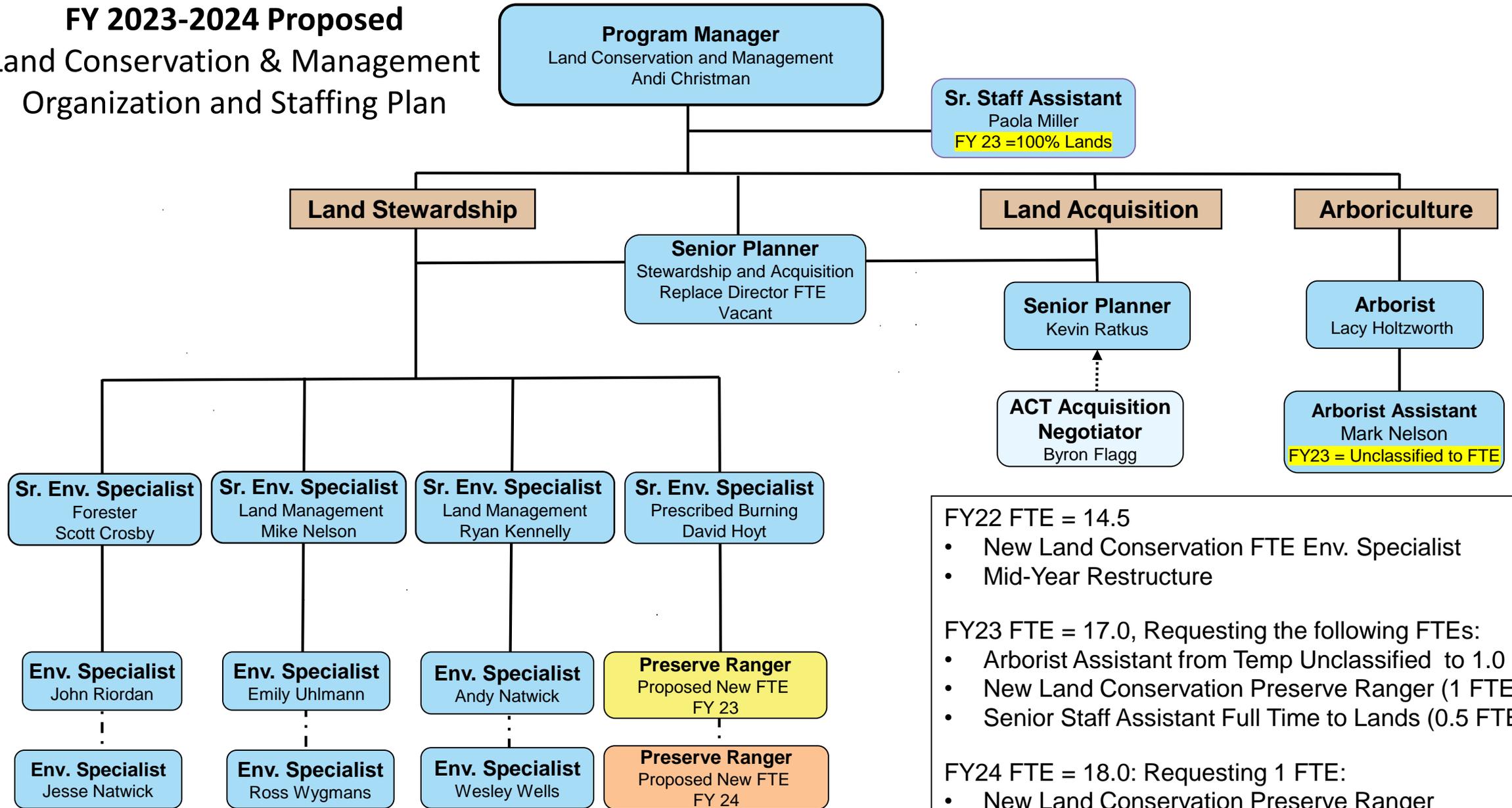


Public Use Opening and Infrastructure Plans



Preserve Name	Acquisition Period	Opening Plan	Planned Amenities
Sweetwater Preserve	ACF Bond	OPEN	New Parking Area and Trailhead - COMPLETED
Buck Bay Flatwoods Preserve	ACF Bond & WSPP 2016	2022	Trailhead, Trails, Parking, Signage, Boardwalk
Four Creeks Preserve	WSPP 2016	OPEN	Parking, Trailhead, Additional trails, Boardwalk/Viewpoint
Phifer Flatwoods Preserve - White Pond	WSPP 2016	OPEN	Trail, Signage
Black Lake Preserve	WSPP 2016	2023	Trailhead, Trails, Parking, Signage, Dock
Barr Hammock Preserve	ACF Bond	OPEN	Observation Platform
Lake Alto Preserve-Padgett	WSPP 2016	2024	Trail, Signage
Turkey Creek Preserve	WSPP 2008	OPEN	Observation Platform
Santa Fe River Preserve - Lundgren	WSPP 2016	2025	Trailhead, Trails, Parking, Signage, Boardwalk
Lochloosa Slough Preserve	WSPP 2016	2025	Trailhead, Trails, Parking, FWC Wildlife Management Area
Bee Tree Creek Preserve	WSPP 2016	2026	Trailhead, Trails, Parking, Signage

FY 2023-2024 Proposed Land Conservation & Management Organization and Staffing Plan



FY22 FTE = 14.5

- New Land Conservation FTE Env. Specialist
- Mid-Year Restructure

FY23 FTE = 17.0, Requesting the following FTEs:

- Arborist Assistant from Temp Unclassified to 1.0 FTE
- New Land Conservation Preserve Ranger (1 FTE)
- Senior Staff Assistant Full Time to Lands (0.5 FTE)

FY24 FTE = 18.0: Requesting 1 FTE:

- New Land Conservation Preserve Ranger

Future Surtax Programming

Land Acquisition

- Fee simple
- Less than fee (easements)

Land Stewardship

- Expanding land base and partnerships



Future Surtax Programming



Agricultural Protection Program (*ACF process example*)

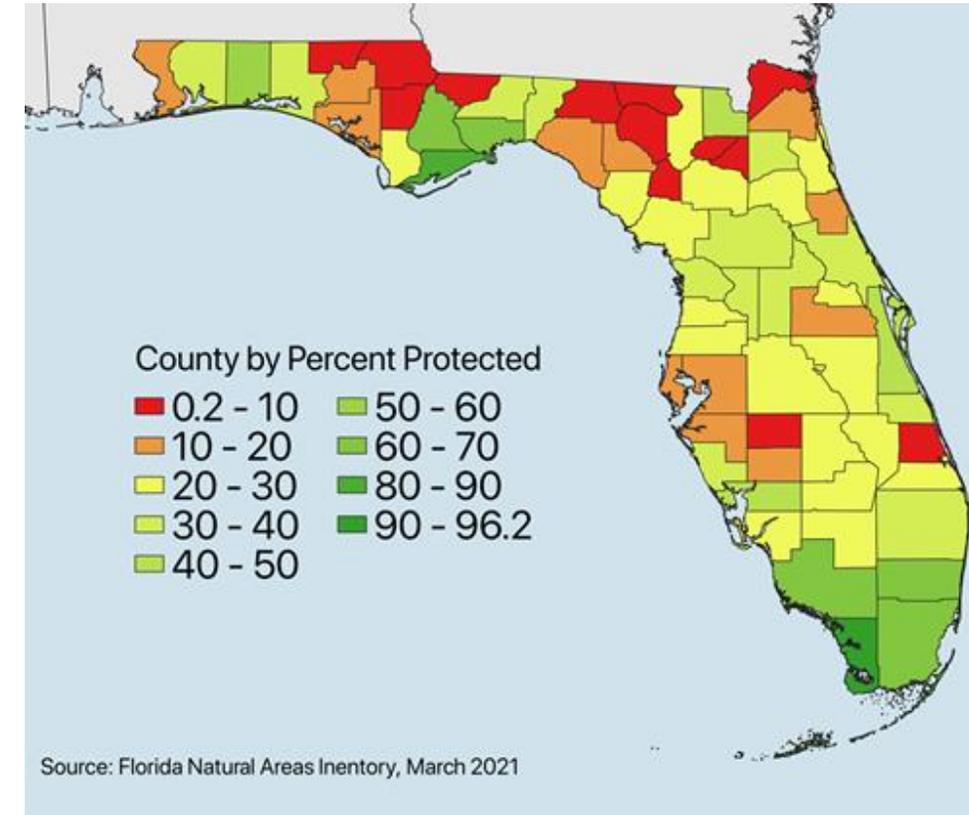
- 1. Complete Plan (Consultant)**
 - a) Define Need/s
 - b) Set Goals
 - c) Develop Criteria
- 2. Dedicate New Staff and/or Hire Consultant**
- 3. Constitute Advisory Board**
- 4. Develop County Process**
- 5. Outreach to Landowners**

FUTURE ACQUISITION OPPORTUNITIES

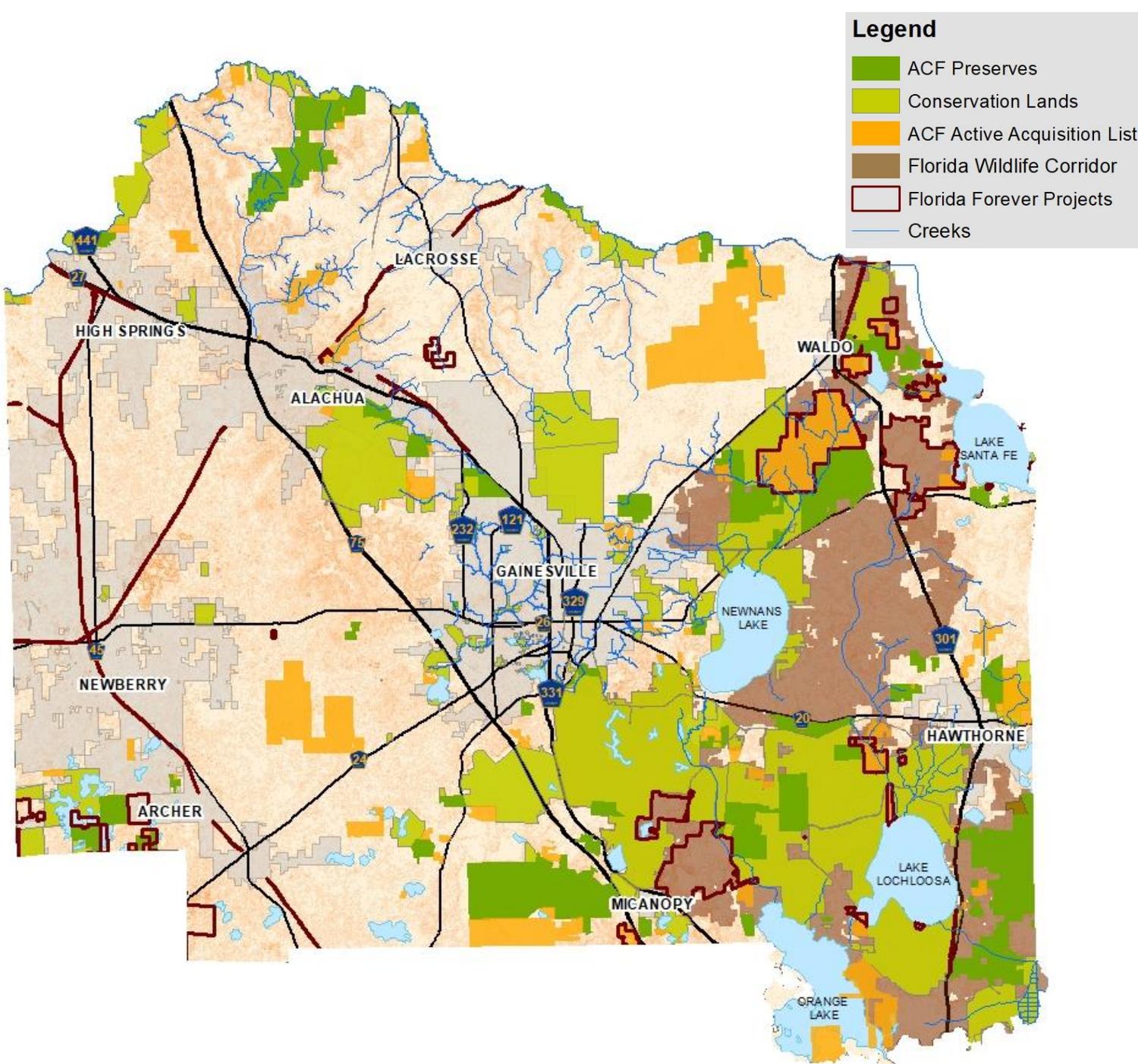


HOW MUCH IS LEFT TO DO?

Active Acquisition List	32,679 acres
ACF Project Areas	156,276 acres (79%) unacquired
FL Forever Projects	50,386 acres unacquired
Acres in FL Wildlife Corridor	118,891 acres unacquired
Acres needing protection to conserve 30% of County	46,000 additional acres need protection (\$150M at current prices)
Rural and Family Lands Projects	5 unacquired projects



Acres acquired to date = 31,501
21% Conserved



Acquisition Strategy

Santa Fe River Corridor

- Hornsby Springshed
- Santa Fe River

Florida Wildlife Corridor

- Lakes Santa Fe and Alto
- Austin Cary Flatwoods
 - Lochloosa Creek
 - Lochloosa Slough

Southern Corridor

- Barr Hammock
- Watermelon Pond

Questions & Additional Issues



1. WSPP surtax direction
2. Supporting Climate initiatives
3. Other