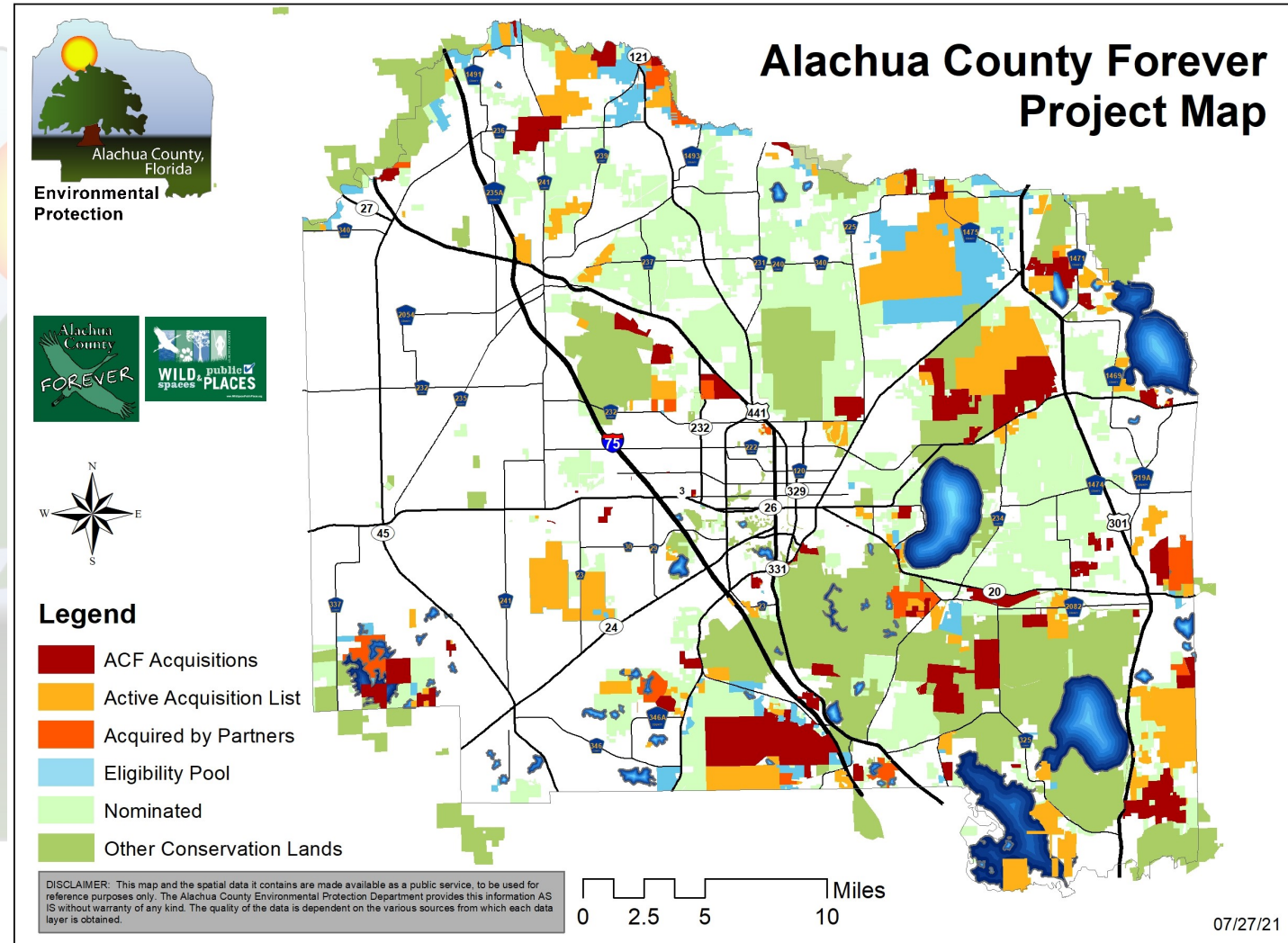


Environmental Protection Department Budget Update

- FY 22 Budget Proposals
 - Climate Initiatives = \$50K
 - Wild Spaces Public Places (WSPP) funding for management of new WSPP lands =\$1,079,476 (FY22), (and ≈\$1M/year in FY 23-26)
 - Staffing
 - New FTE Environmental Specialist =\$70,037
 - Utility Terrain Vehicle (UTV) Replacement =\$18,300 (existing funds)

3-5 Year Plan for Alachua County Forever

- Acquisitions
- Acres under Management and Funding
- Public Use
- Staffing
- Field Support Building and Office



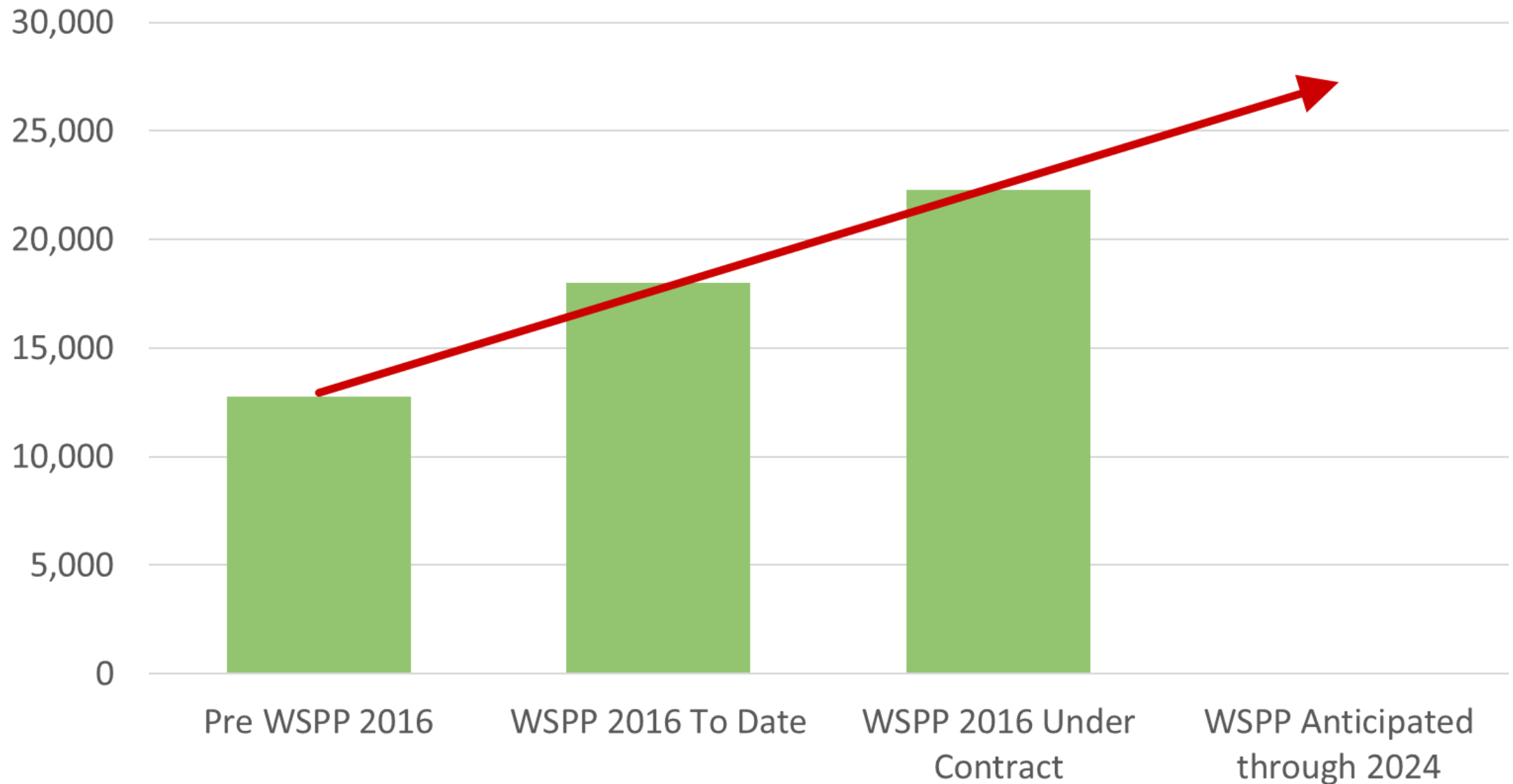
WSPP Land Management Costs (FY 22)

	# of Properties	Acreage	Annual Base Operating Costs
WSPP Acquisitions, 2016 to Date	18	5,529	\$173,997
Closing Phase	2	4,285	\$320,112
Negotiations Phase	11	5,887	
Estimated Total by 9/30/2022	31	15,701	\$494,110
FY 22 WSPP Mgt. Budget Proposal			\$1,079,476

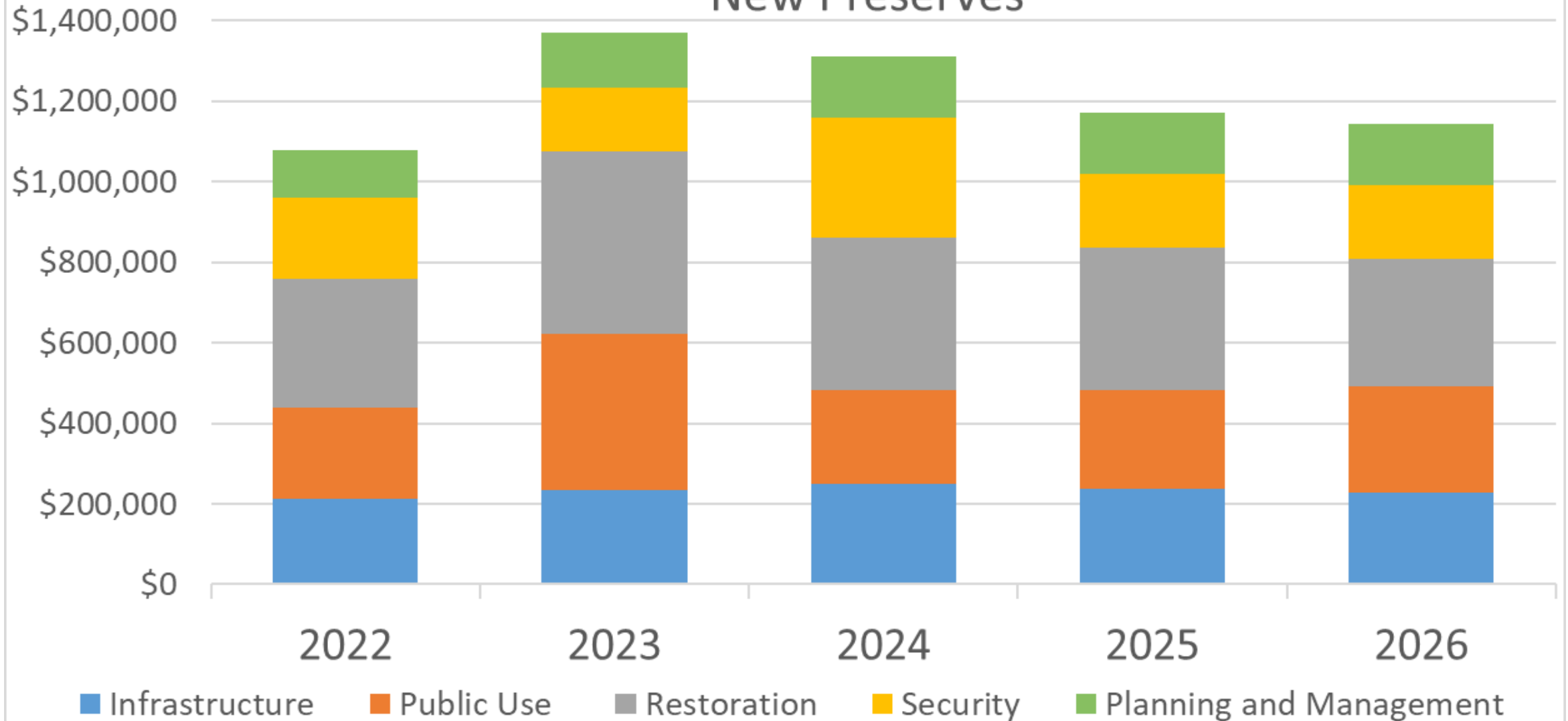
Annual Property Protection and Management Costs

- Base operating costs per acre: \$31.47/acre
- Average total per acre ACF base land mgt. costs: \$66.86/acre (includes staff)
 - Additional Restoration, Access, Security and Infrastructure Projects

Preserve Acres Under ACF Management



Allocation of Proposed WSPP Management Funding On New Preserves



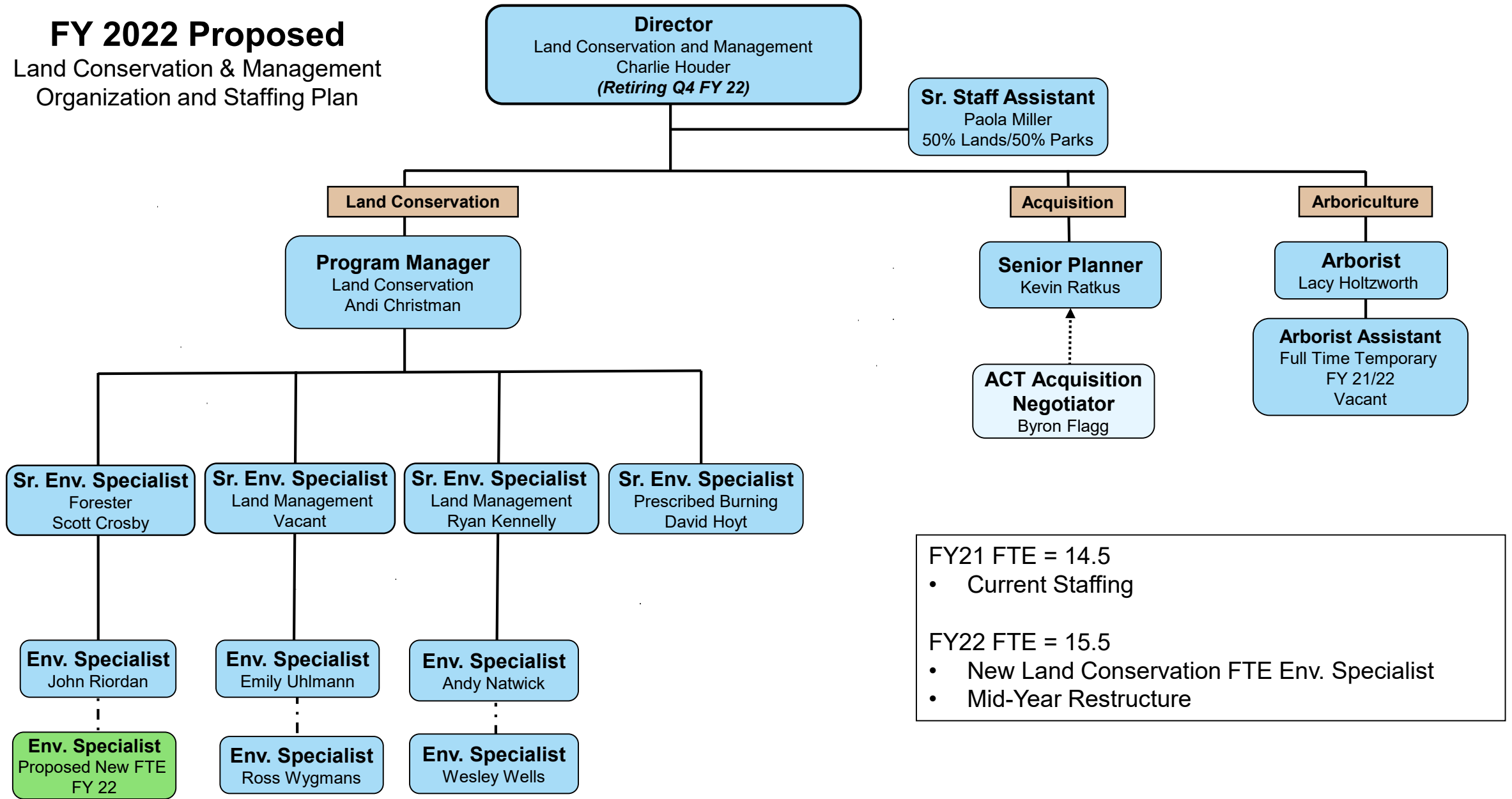
Public Use Opening and Infrastructure Plans

Preserve Name	Acquisition Period	Opening Plan	Planned Amenities
Sweetwater Preserve	ACF Bond	OPEN	New Parking Area and Trailhead
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 2022 Proposed

Land Conservation & Management

Organization and Staffing Plan



FY21 FTE = 14.5

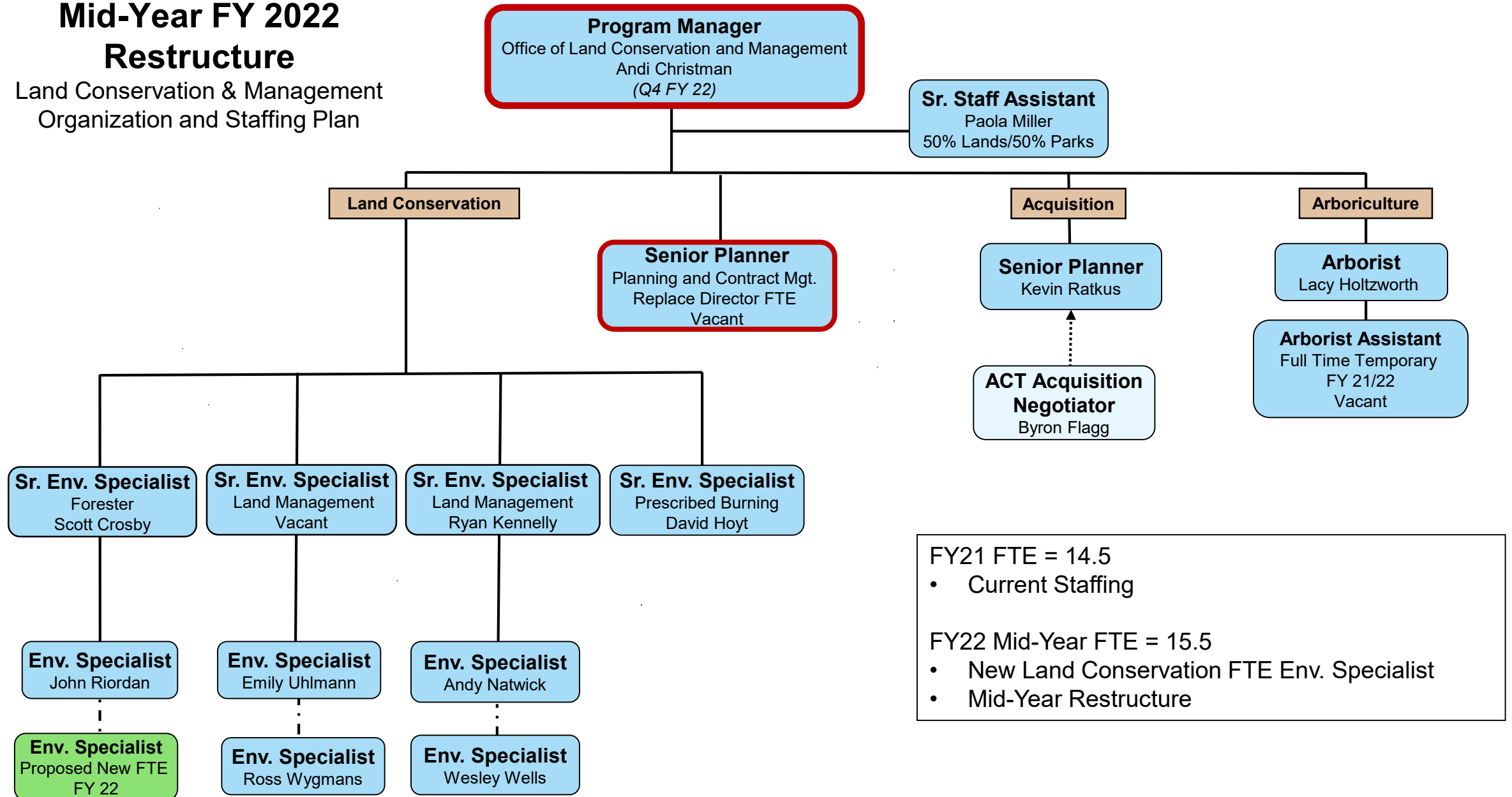
- Current Staffing

FY22 FTE = 15.5

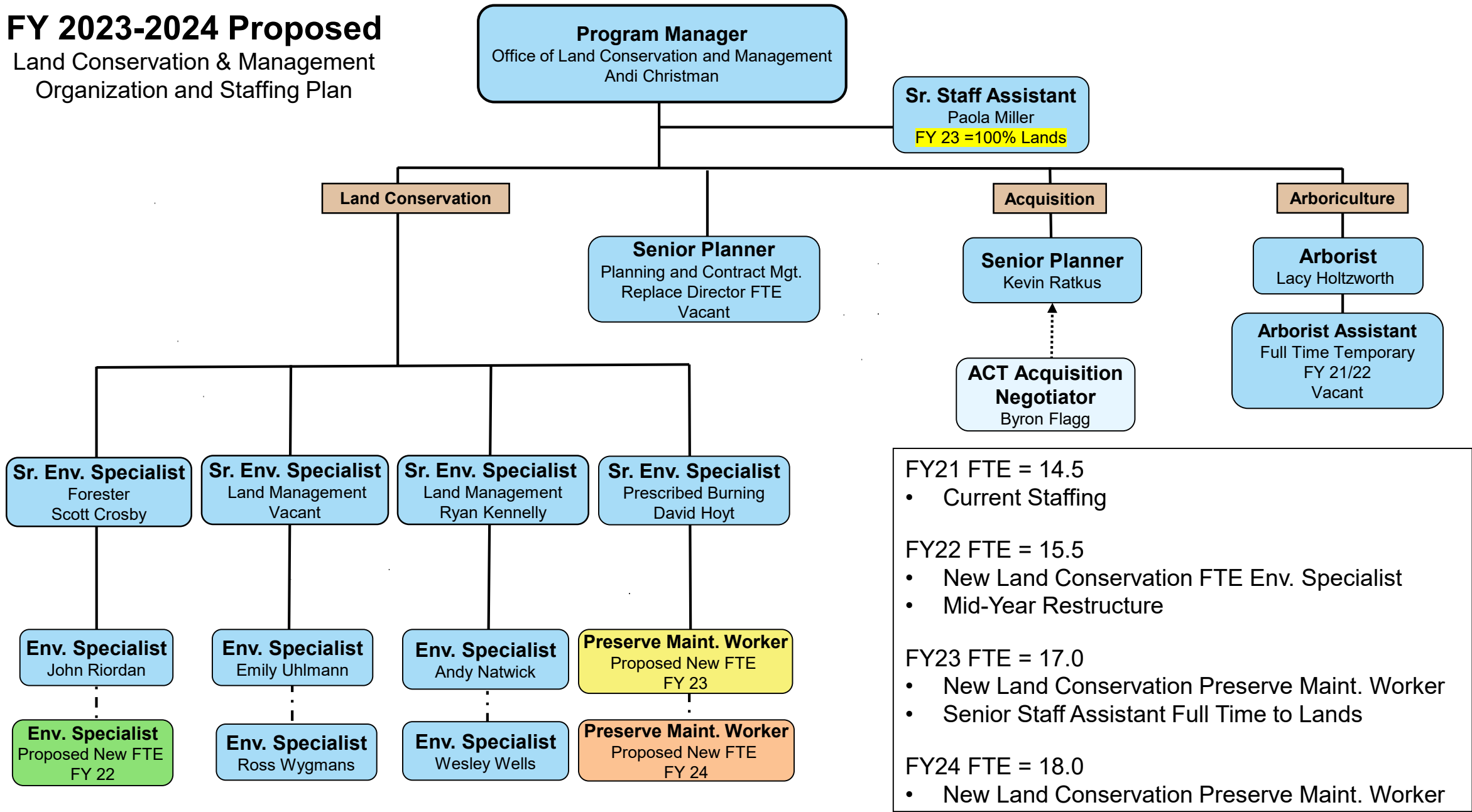
- New Land Conservation FTE Env. Specialist
- Mid-Year Restructure

Mid-Year FY 2022 Restructure

Land Conservation & Management
Organization and Staffing Plan



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



Field Support Building/Offices

- Scope and Phasing
 - Garage, storage, yard, and transitional work space
 - Offices for Land Conservation
 - Offices for EPD
- Locations Reviewed
 - Weseman
 - Buck Bay
 - Buck Bay and Animal Services
 - Cuscowilla or other

