

Department & Programs	FY24 Overall County Budget	FY24 Associated Program Budget	Estimate # Served Age Group 0-24
Animal Resources	\$ 4,545,053.00		
Program: Junior Volunteers Ages 10-17		included in operating	50-60
Budget & Fiscal Services			
Career Source	\$ 3,500,041.00		See attached
Program: Ages 16-24			
WIOA			
Statewide Youth			
Employability skills training			
Occupational skills training			
Work-based training			
Code Enforcement			
Community & Administrative Services	\$ 11,182,389.00		
AG Extension/UF/IFAS		\$ 671,632.00	4H Club Memberships 369 4H Total participants 5193
Community clubs (12 clubs throughout the county)			
Forest Ecology Team			
Envirothon Team			
Hippology & Horse Judging			
Alachua County Youth Fair & Livestock Show participation			
Florida State Fair participation			
State Executive Board & State Council			
4-H University			
4-H Legislature			
iLEAD: Intermediate Leadership Conference			
4-H Day at the Capitol			
In-school Programming			
Embryology			
All About Snakes			
Snake Safety			
Environmental Science			
School Gardens (some after school programming)			
Community & Strategic Services			
Community Engagement & Outreach Activities		included in operating	
Community Support Services	\$ 33,244,311.00		340 Social Services
Community Agency Partnerships		\$ 1,550,856.00	See attached
Outside Agencies Public		\$ 695,556.00	Match for Meridian
Medicaid		\$ 3,475,506.00	State mandate
Mtpos/Mvt		\$ 190,100.00	Transportation
Public Health Unit		\$ 1,609,875.00	
Choices		\$ 753,165.00	See attached
Choices Primary Care		\$ 100,000.00	See attached
Crisis Center		\$ 1,052,917.00	435 CC Helpline If provided by recipient
Foster Grandparents		\$ 286,058.00	241-250
SWAG Health Clinic		\$ 6,867.00	
Court Services	\$ 13,748,704.00		1266 Total All programs
Metamorphosis		\$ 866,830.00	
Justice Mental Health Collaborative		\$ 318,107.00	
Probation		\$ 1,266,019.00	
Day Reporting		\$ 252,232.00	
Driver Education Safety		\$ 130,000.00	
Legal Aid		\$ 79,749.00	
Juvenile Detention Center		\$ 2,708,946.00	
Community Service		\$ 515,431.00	
Pre-Trial		\$ 1,846,510.00	
Outpatient & Aftercare Treatment		\$ 335,352.00	
Environmental Protection	\$ 37,913,149.00		
Public Education Events		included in operating	
Youth Artwork for EPD Calendar		\$ 3,700.00	
Trash Transformation		included in operating	
Facilities			
Fire Rescue	\$ 72,706,120.00		
Cadet Program-Partnership Lofton High School Ages 14-21		\$ 25,000.00	
Public Education Events			
General Government			
Growth Management			
RTS Fares Route 43 Weekend		\$ 95,742.00	
RTS Fare Free		\$ 115,000.00	
Human Resources	\$ 1,896,526.00		470 volunteers & 22 potential intern positions
Volunteer Coordinator Position aids in placement of volunteers and interns		\$ 102,104.14	
Bright Futures Volunteer Opportunities			
Information & Telecommunication Services			
Parks & Open Spaces	\$ 8,006,358.00	\$ 803,925.00	456 with an Average of 60 Per week
Camp Cuscowilla, Ages 7-12, June 5-August 4, 2023		\$ 96,357.00	
Cuscowilla Pool			
Fish Camp with Florida Fish & Wildlife Ages 10-14			
Leagues			
Public Works			
Solid Waste and Resource Recovery	\$ 32,158,327.00		
Tools for School		\$ 17,792.00	390
Sheriff	\$ 120,959,125.00		
Government & Community Relations		\$ 102,388.00	
Training		\$ 884,374.00	
Warrants		\$ 2,004,853.00	
Narcotics		\$ 1,083,832.00	
Detectives		\$ 3,735,518.00	
Juvenile Relations/School Resources Officers		\$ 2,520,184.00	
Patrol/Patrol Support		\$ 12,444,177.00	
Juvenile Justice		\$ 30,000.00	
Crime Prevention		\$ 50,000.00	
Mental Health Co-Responder Grant		\$ 164,576.00	
Teen Driver Challenge		\$ 48,064.00	
Victim Advocate Grant		\$ 215,449.00	
Teen Court		\$ 230,574.00	
Funding Support			
Guardian Ad Litem	\$ 337,379.00	\$ 337,379.00	
Public Defender	\$ 219,363.00	\$ 219,363.00	
ARP			
Food System Workforce Development & Jobs Pipeline & Retail Food Access Ages 12-17	\$ 750,000.00	\$ 750,000.00	85-100
Closing Health Care Disparities with Community Health Care Workers	\$ 500,000.00	\$ 500,000.00	20
Working Food	\$ 250,000.00	\$ 250,000.00	
Central Receiving	\$ 1,750,000.00	\$ 1,750,000.00	
Eastside Urgent Care Initiative	\$ 2,250,000.00	\$ 2,250,000.00	
Food Security	\$ 212,618.00	\$ 212,618.00	2000
Broadband Infrastructure	\$ 14,663,446.00	\$ 14,663,446.00	
TOTALS	\$ 360,792,909.00	\$ 64,321,766.14	

Agency Info 10.1.2022 - 4.30.2023	0-18	19-54	55+	Unknown	Totals
ACORN-ALA CTY ORGANIZATION CHOICES	0	0	8	0	8
ALACHUA CNTY HEALTH DEPT CHOICES WE CARE DENTAL	0	33	22	0	55
ALACHUA CNTY HEALTH DEPT CHOICES WE CARE MED	0	49	41	0	90
ALACHUA COUNTY HEALTH DEPT CHOICES SWEET TOOTH	0	10	2	0	12
Alachua cty Coalition for the Homeless & Hungry CAPP (Grace)	0	179	75	2	256
Alachua Habitat for Humanity CAPP	Agency does not track ages for this program				0
Boys and Girls Club of Northeast Florida CAPP	30	0	0	0	30
Bread of the Mighty-Gainesville Harvest CAPP	Agency does not track ages for this program				0
Bread of the Mighty-Hope CAPP	Agency does not track ages for this program				0
Caring & Sharing CAPP	176	0	0	0	176
Catholic Charities-Backpack CAPP	Agency does not track ages for this program				0
Catholic Charities-Emergency Assit. CAPP	0	15	5	0	20
Child Advocacy Center-Therapy Program CAPP	43	26	5	0	74
Children Home Society-Community School CAPP	147	0	0	0	147
Cultral Arts Coalition CAPP	222	0	0	0	222
Early Learning Coalition CAPP	3027	0	0	0	3027
EASTER SEALS CHOICES	0	6	2	0	8
Easter Seals-Altrusa House CAPP	0	6	7	0	13
Eldercare of Alachua County-Al'z CAPP	0	0	1	0	1
Eldercare of Alachua County-OAA Meals CAPP	0	0	15	0	15
Epilepsy Foundation of FL CAPP	0	16	2	0	18
EQUAL ACCESS CLINIC NETWORK CHOICES					0
Equal Access Clinic Network-Prenatal Health Care CAPP					0
FACULTY ASSOCIATES (UF DENTIST) CHOICES	0	95	85	0	180
Family Promise CAPP	Agency does not track ages for this program				0
FAMILY PROMISE CHOICES	Agency does not track ages for this program				0
Fellowship Church of High Springs CAPP	Agency has not provided any services in FY 23				0
FL Certified Organic Grow CAPP	736	1214	162	412	2524
GAINESVILLE COMMUNITY COUNSELING CENTER CHOICES	95	40	22	0	157
Gainesville Community Counseling Center CAPP	10	58	4	0	72
Gainesville Opportunity Center CAPP	0	30	25	0	55
Gainesville Tennis Association CAPP	39	0	0	0	39
Girl Scouts Gateway Council CAPP	30	0	0	0	30
GRACE HEALTHCARE SERVICES CORP CHOICES	0	0	0	762	762
HELPING HANDS CLINIC INC (BEHAVIORAL) CHOICES	New Contract				0
HELPING HANDS CLINIC INC (MEDICAL) CHOICES	New Contract				0
Kids Count CAPP	85	0	0	0	85
New Techonology Made Simple Now CAPP	65	0	0	0	65
Pace Center for Girls CAPP	75	0	0	0	75
Partnership for Strong Families CAPP	46	0	0	0	46
PEACEFUL PATHS INC CHOICES	19	122	21	0	162
Peaceful Paths-Child & Youth CAPP	2671	0	0	0	2671
Peaceful Paths-Emergency Service CAPP	74	101	6	0	181
Rebuilding NCF-Critical Home Repair CAPP	Agency does not track ages for this program				0
Rebuilding NCF-CWC Energy Tune-Up CAPP	Agency does not track ages for this program				0
Rebuilding NCF-CWC Energy Upgrade CAPP	Agency does not track ages for this program				0
Rebuilding NCF-Emergency Home Repair CAPP	Agency does not track ages for this program				0
St Francis House-Housing CAPP	42	17	23	4	86
St Francis House-Hunger Relief CAPP	11	117	127	61	316
THE ARC OF ALACHUA COUNTY CHOICES	Agency has not provided any services in FY 23				0
Three Rivers Legal Services CAPP	0	48	6	0	54
UF College of Nursing Faculty Practitioners CAPP	3	47	37	0	87
UF Foundation Mobile Outreach Clinic CAPP	49	465	161	0	675
UF MOBILE OUTREACH CLINIC CHOICES	Agency reported same age demographics for CAPP & CHOICES				0
United Church of Gainesville CAPP	193	0	0	0	193
United Way of North Central FL CAPP	8	1462	877	2440	4787
UNIV OF FL - COLLEGE OF NURSING CHOICES	0	47	36	0	83

TOTALS	7,896	4,203	1,777	3,681	17,557
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