

FY 2024 – Budget Allocation Breakout by Strategic Guide Focus Area For Board Operational Departments Only

(Adopted Budget effective October 1, 2023)

		Social and Economic Opportunity	Welfare and Protection of the Public	Environment	Housing	Infrastructure	All Other Mandatory and Discretionary Services	Dept Fund Total:
Animal Resources	All Funds:	\$ 4,320,300	\$ 227,253	\$ -	\$ -	\$ -	\$ -	\$ 4,547,553
Budget & Fiscal Services	All Funds:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,712,587	\$ 14,712,587
Community and Admin Services	All Funds:	\$ 14,217,052	\$ -	\$ 268,653	\$ 56,200	\$ -	\$ 190,526	\$ 14,732,430
Community and Strategic Initiatives (SEEDS)	All Funds:	\$ 5,239,566	\$ -	\$ 218,711	\$ 82,767	\$ 319,063	\$ 106,354	\$ 5,966,461
Community Support Services	All Funds:	\$ 11,122,667	\$ 342,714	\$ -	\$ 17,132,195	\$ -	\$ 5,576,734	\$ 34,174,310
Court Services	All Funds:	\$ 6,061,126	\$ 2,348,632	\$ -	\$ -	\$ -	\$ 5,338,946	\$ 13,748,704
Environmental Protection	All Funds:	\$ 77,225	\$ 73,691	\$ 40,048,233	\$ -	\$ -	\$ -	\$ 40,199,149
Facilities	All Funds:	\$ 311,258	\$ 374,010	\$ 1,477,253	\$ -	\$ 42,879,726	\$ 5,458,492	\$ 50,500,740
Fire Rescue	All Funds:	\$ 7,966,471	\$ 61,805,330	\$ -	\$ -	\$ 6,000,000	\$ 385,579	\$ 76,157,380
General Government	All Funds:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,788,904	\$ 5,788,904
Growth Management	All Funds:	\$ 425,516	\$ 3,123,342	\$ 425,516	\$ 567,355	\$ 869,744	\$ 1,062,833	\$ 6,474,306
GM/PW (Codes)	All Funds:	\$ 188,809	\$ 566,426	\$ 377,617	\$ 125,872	\$ -	\$ -	\$ 1,258,724
Human Resources	All Funds:	\$ 94,826	\$ -	\$ -	\$ -	\$ -	\$ 1,801,700	\$ 1,896,526
Information & Telecom Services	All Funds:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,964,802	\$ 6,964,802
Parks and Open Space	All Funds:	\$ 1,208,437	\$ -	\$ 650,457	\$ -	\$ 6,538,272	\$ -	\$ 8,397,166
Public Works	All Funds:	\$ 1,486,198	\$ 1,421,669	\$ 2,505,771	\$ -	\$ 49,931,128	\$ 5,839,941	\$ 61,184,707
Solid Waste and Resource Recovery	All Funds:	\$ -	\$ 6,632,621	\$ 21,701,784	\$ -	\$ 3,823,922	\$ -	\$ 32,158,327
Focus Area Total:		\$ 52,719,451	\$ 76,915,688	\$ 67,673,995	\$ 17,964,388	\$ 110,361,856	\$ 53,227,398	\$ 378,862,776
Percent of Adopted Budget:		14%	20%	18%	5%	29%	14%	100%

FY 2024
Adopted Budget \$ 378,862,776

Notes and Assumptions:

- Assignment of budget to each Strategic Guide Focus Area is based upon information provided by each Department or Program.
- All figures provided are approximations based upon the FY 2024 Adopted Budget (effective October 1, 2023)
- Budget amendments approved after October 1, 2023, are not included to ensure that the figures provided match the Adopted FY 2024 Budget Document, as published on the County website
- Relative distribution of budgeted funds by Focus Area could change throughout the remainder of the fiscal year, as projects arise and/or Board direction warrants
- The chart above illustrates Board of County Commissioner Operational Departments and Programs. These numbers do not include Constitutional, Judicial, or Non-Departmental budget funds. The total budget can be found on the next page.
- Percentages may be off slightly due to rounding

FY 2024 – Budget Allocation Breakout by Strategic Guide Focus Area

Entire Adopted Budget

(Adopted Budget effective October 1, 2023)

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Human Resources	All Funds:	\$ 94,826	\$ -	\$ -	\$ -	\$ -	\$ 1,801,700	\$ 1,896,526
Information & Telecom Services	All Funds:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,964,802	\$ 6,964,802
Parks and Open Space	All Funds:	\$ 1,208,437	\$ -	\$ 650,457	\$ -	\$ 6,538,272	\$ -	\$ 8,397,166
Public Works	All Funds:	\$ 1,486,198	\$ 1,421,669	\$ 2,505,771	\$ -	\$ 49,931,128	\$ 5,839,941	\$ 61,184,707
Solid Waste and Resource Recovery	All Funds:	\$ -	\$ 6,632,621	\$ 21,701,784	\$ -	\$ 3,823,922	\$ -	\$ 32,158,327
Non-Departmental	All Funds:	\$ 7,967,671	\$ 7,967,671	\$ 7,967,671	\$ 7,967,671	\$ 7,967,671	\$ 185,470,252	\$ 225,308,605
Constitutional and Judicial	All Funds:	\$ 10,846,543	\$ 121,076,139	\$ -	\$ -	\$ 257,000	\$ 20,685,433	\$ 152,865,115
Focus Area Total:		\$ 71,533,665	\$ 205,959,498	\$ 75,641,665	\$ 25,932,058	\$ 118,586,527	\$ 259,383,083	\$ 757,036,496
Percent of Adopted Budget:		9%	27%	10%	3%	16%	34%	100%

FY 2024	
Adopted Budget	\$ 757,036,496

Notes and Assumptions:

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- Percentages may be off slightly due to rounding

FY 2024 – Budget Allocation Breakout by Strategic Guide Focus Area

Entire Adopted Budget

(Adopted Budget effective October 1, 2023)

Achieve Social and Economic Opportunity for All

- Promote proactive, collaborative leadership to make the most of Alachua County’s resources
- Build equitable access to health (physical and mental), safety, and opportunity, especially for people who haven’t traditionally had access to those systems
- Create an inclusive process that gets all voices heard
- Focus our Economic Development efforts on local businesses and removing barriers to economic opportunity
- Drive the discussion and implement a central receiving facility as a way to deliver coordinated services
- Enhance public safety and services to shift the focus from reactionary to life-improving interventions and support innovative models for blight reduction, citizen safety and education, alternatives to incarceration, and public safety advocacy for disadvantaged populations
- Work with private and public partnerships, including farms and local food entrepreneurs to build a community food system

Examples of Services Provided, including, but not limited to:

- Social Services
- Veteran Services
- Equity and Community Outreach
- Equal Opportunity Wage Recovery
- 4-H and Family Consumer Sciences Services
- CareerSource NCF

		Social and Economic Opportunity
Animal Resources	All Funds:	\$ 4,320,300
Budget & Fiscal Services	All Funds:	\$ -
Community and Admin Services	All Funds:	\$ 14,217,052
Community and Strategic Initiatives (SEEDS)	All Funds:	\$ 5,239,566
Community Support Services	All Funds:	\$ 11,122,667
Court Services	All Funds:	\$ 6,061,126
Environmental Protection	All Funds:	\$ 77,225
Facilities	All Funds:	\$ 311,258
Fire Rescue	All Funds:	\$ 7,966,471
General Government	All Funds:	\$ -
Growth Management	All Funds:	\$ 425,516
GM/PW (Codes)	All Funds:	\$ 188,809
Human Resources	All Funds:	\$ 94,826
Information & Telecom Services	All Funds:	\$ -
Parks and Open Space	All Funds:	\$ 1,208,437
Public Works	All Funds:	\$ 1,486,198
Solid Waste and Resource Recovery	All Funds:	\$ -
Non-Departmental	All Funds:	\$ 7,967,671
Constitutional and Judicial	All Funds:	\$ 10,846,543
Focus Area Total:		\$ 71,533,665
Percent of Adopted Budget:		9%

	Social and Economic Opportunity
Fund 001 or 008	\$ 49,060,258
MSTU 009 or 011	\$ 539,226
All Other Funds	\$ 21,934,181
Focus Area Total	\$ 71,533,664.88

FY 2024 – Budget Allocation Breakout by Strategic Guide Focus Area

Entire Adopted Budget

(Adopted Budget effective October 1, 2023)

Provide for the Welfare and Protection of the Public

- Provide resources necessary to meet fire prevention and protection, law enforcement, criminal justice, 911 Communications Center, and Jail services
- Coordinate countywide resources in conjunction with our community partners for the prevention, protection, mitigation, response, and recovery from man-made, environmental, and/or natural disasters
- Manage public safety components of capital infrastructure, roadway maintenance, development review, public facility life-safety maintenance, solid waste removal, and building inspections

Examples of Services Provided, including, but not limited to:

- Animal Resources Field Operations
- Fire Protection
- Emergency Medical Services
- Code Enforcement and Building Inspection
- Hazardous Waste Collection and Disposal
- Petroleum Management
- Pavement Marking Maintenance

		Welfare and Protection of the Public
Animal Resources	All Funds:	\$ 227,253
Budget & Fiscal Services	All Funds:	\$ -
Community and Admin Services	All Funds:	\$ -
Community and Strategic Initiatives (SEEDS)	All Funds:	\$ -
Community Support Services	All Funds:	\$ 342,714
Court Services	All Funds:	\$ 2,348,632
Environmental Protection	All Funds:	\$ 73,691
Facilities	All Funds:	\$ 374,010
Fire Rescue	All Funds:	\$ 61,805,330
General Government	All Funds:	\$ -
Growth Management	All Funds:	\$ 3,123,342
GM/PW (Codes)	All Funds:	\$ 566,426
Human Resources	All Funds:	\$ -
Information & Telecom Services	All Funds:	\$ -
Parks and Open Space	All Funds:	\$ -
Public Works	All Funds:	\$ 1,421,669
Solid Waste and Resource Recovery	All Funds:	\$ 6,632,621
Non-Departmental	All Funds:	\$ 7,967,671
Constitutional and Judicial	All Funds:	\$ 121,076,139
Focus Area Total:		\$ 205,959,498
Percent of Adopted Budget:		27%

	Welfare and Protection of the Public
Fund 001 or 008	\$ 116,379,519
MSTU 009 or 011	\$ 59,715,763
All Other Funds	\$ 29,864,215
Focus Area Total	\$ 205,959,497.78

FY 2024 – Budget Allocation Breakout by Strategic Guide Focus Area

Entire Adopted Budget

(Adopted Budget effective October 1, 2023)

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

Examples of Services Provided, including, but not limited to:

- Land Conservation and Water Resources
- Parks and Open Spaces
- Development Review and Approval
- Energy Monitoring and Reduction
- IFAS and 4-H Programs
- Waste Alternative Programs
- Waste Management Materials Recovery Facility

		Environment
Animal Resources	All Funds:	\$ -
Budget & Fiscal Services	All Funds:	\$ -
Community and Admin Services	All Funds:	\$ 268,653
Community and Strategic Initiatives (SEEDS)	All Funds:	\$ 218,711
Community Support Services	All Funds:	\$ -
Court Services	All Funds:	\$ -
Environmental Protection	All Funds:	\$ 40,048,233
Facilities	All Funds:	\$ 1,477,253
Fire Rescue	All Funds:	\$ -
General Government	All Funds:	\$ -
Growth Management	All Funds:	\$ 425,516
GM/PW (Codes)	All Funds:	\$ 377,617
Human Resources	All Funds:	\$ -
Information & Telecom Services	All Funds:	\$ -
Parks and Open Space	All Funds:	\$ 650,457
Public Works	All Funds:	\$ 2,505,771
Solid Waste and Resource Recovery	All Funds:	\$ 21,701,784
Non-Departmental	All Funds:	\$ 7,967,671
Constitutional and Judicial	All Funds:	\$ -
Focus Area Total:		\$ 75,641,665
Percent of Adopted Budget:		10%

		Environment
Fund 001 or 008	\$	14,988,456
MSTU 009 or 011	\$	-
All Other Funds	\$	60,653,210
Focus Area Total	\$	75,641,665.21

FY 2024 – Budget Allocation Breakout by Strategic Guide Focus Area

Entire Adopted Budget

(Adopted Budget effective October 1, 2023)

Address the Housing Gap

- Invest intentionally to reduce the gap in available public housing
- Coordinate proactively with agencies, municipalities, and other entities
- Define clearly the policies and expectations to make it predictable and more likely to be implemented
- Focus on extremely-low and low income housing
- Develop a “whole cost” approach, including operating costs, not just construction and development costs

Examples of Services Provided, including, but not limited to:

- Housing Support Programs
- Rent and/or Utility Assistance
- Assistance with Home Rehab/Repair
- Home Buyer Education Courses

		Housing
Animal Resources	All Funds:	\$ -
Budget & Fiscal Services	All Funds:	\$ -
Community and Admin Services	All Funds:	\$ 56,200
Community and Strategic Initiatives (SEEDS)	All Funds:	\$ 82,767
Community Support Services	All Funds:	\$ 17,132,195
Court Services	All Funds:	\$ -
Environmental Protection	All Funds:	\$ -
Facilities	All Funds:	\$ -
Fire Rescue	All Funds:	\$ -
General Government	All Funds:	\$ -
Growth Management	All Funds:	\$ 567,355
GM/PW (Codes)	All Funds:	\$ 125,872
Human Resources	All Funds:	\$ -
Information & Telecom Services	All Funds:	\$ -
Parks and Open Space	All Funds:	\$ -
Public Works	All Funds:	\$ -
Solid Waste and Resource Recovery	All Funds:	\$ -
Non-Departmental	All Funds:	\$ 7,967,671
Constitutional and Judicial	All Funds:	\$ -
Focus Area Total:		\$ 25,932,058
Percent of Adopted Budget:		3%

		Housing
Fund 001 or 008	\$	12,007,671
MSTU 009 or 011	\$	-
All Other Funds	\$	13,924,387
Focus Area Total	\$	25,932,058.47

FY 2024 – Budget Allocation Breakout by Strategic Guide Focus Area

Entire Adopted Budget

(Adopted Budget effective October 1, 2023)

Accelerate Progress on Infrastructure

- Identify and report transparent priorities and progress dashboards
- Investigate Infrastructure Sales Tax in conjunction with Housing Trust Fund, and renewal of Wild Spaces & Public Places
- Research, apply for, and prepare to implement federal investments for the benefit of our local community
- Develop a ‘Today’s design for tomorrow’s roads and infrastructure’ mindset
- Address internet affordability and accessibility gaps throughout the County
- Provide for Public Safety infrastructure
- Improve community mobility and transportation options

Examples of Services Provided, including, but not limited to:

- Transportation Capital Projects and Planning
- Facilities Preservation Projects and New Construction
- Maintenance of County Owned Buildings
- Parks and Open Space Infrastructure and Maintenance
- Roadside Ditch Maintenance
- Assessment and Acquisition of Conservation Lands

		Infrastructure
Animal Resources	All Funds:	\$ -
Budget & Fiscal Services	All Funds:	\$ -
Community and Admin Services	All Funds:	\$ -
Community and Strategic Initiatives (SEEDS)	All Funds:	\$ 319,063
Community Support Services	All Funds:	\$ -
Court Services	All Funds:	\$ -
Environmental Protection	All Funds:	\$ -
Facilities	All Funds:	\$ 42,879,726
Fire Rescue	All Funds:	\$ 6,000,000
General Government	All Funds:	\$ -
Growth Management	All Funds:	\$ 869,744
GM/PW (Codes)	All Funds:	\$ -
Human Resources	All Funds:	\$ -
Information & Telecom Services	All Funds:	\$ -
Parks and Open Space	All Funds:	\$ 6,538,272
Public Works	All Funds:	\$ 49,931,128
Solid Waste and Resource Recovery	All Funds:	\$ 3,823,922
Non-Departmental	All Funds:	\$ 7,967,671
Constitutional and Judicial	All Funds:	\$ 257,000
Focus Area Total:		\$ 118,586,527
Percent of Adopted Budget:		16%

	Infrastructure
Fund 001 or 008	\$ 26,201,839
MSTU 009 or 011	\$ -
All Other Funds	\$ 92,384,688
Focus Area Total	\$ 118,586,526.81

FY 2024 – Budget Allocation Breakout by Strategic Guide Focus Area

Entire Adopted Budget

(Adopted Budget effective October 1, 2023)

Continue to provide mandated services and discretionary services expected by our constituents in a transparent, accountable, efficient and effective manner

Examples of Services Provided, including, but not limited to:

- Internal County Services: County Manager’s Office; County Attorney; County Commission; Communications; Management & Budget; Purchasing; Risk Management; Human Resources; Information & Telecommunications Services; Fleet Management
- Mandated Pass-Through Requirements: Medicaid; Medical Examiner; Juvenile Detention Center; Inmate Medical; Utility Bills; Santa Fe Hills Water Utility
- Reserves; Debt Service; Special Expense Account; Vehicle Replacement Fund
- Clerk’s Office Finance & Accounting; Property Appraiser; Tax Collector; Court Admin

		All Other Mandatory and Discretionary Services
Animal Resources	All Funds:	\$ -
Budget & Fiscal Services	All Funds:	\$ 14,712,587
Community and Admin Services	All Funds:	\$ 190,526
Community and Strategic Initiatives (SEEDS)	All Funds:	\$ 106,354
Community Support Services	All Funds:	\$ 5,576,734
Court Services	All Funds:	\$ 5,338,946
Environmental Protection	All Funds:	\$ -
Facilities	All Funds:	\$ 5,458,492
Fire Rescue	All Funds:	\$ 385,579
General Government	All Funds:	\$ 5,788,904
Growth Management	All Funds:	\$ 1,062,833
GM/PW (Codes)	All Funds:	\$ -
Human Resources	All Funds:	\$ 1,801,700
Information & Telecom Services	All Funds:	\$ 6,964,802
Parks and Open Space	All Funds:	\$ -
Public Works	All Funds:	\$ 5,839,941
Solid Waste and Resource Recovery	All Funds:	\$ -
Non-Departmental	All Funds:	\$ 185,470,252
Constitutional and Judicial	All Funds:	\$ 20,685,433
Focus Area Total:		\$ 259,383,083
Percent of Adopted Budget:		34%

	All Other Mandatory and Discretionary Services
Fund 001 or 008	\$ 78,010,242
MSTU 009 or 011	\$ 6,025,755
All Other Funds	\$ 175,347,086
Focus Area Total	\$ 259,383,082.85