

Alachua County Government
General Operating Fund

Budget Final

<u>Core Service</u>	<u>Unit Value</u>	<u># of Units</u>	<u>Current Budget</u>	<u>Total Units Reduced</u>	<u>Total Reductions</u>
Mandatory Services					
Governance	3000	1	\$ 3,000	-	\$ 300
Reserves	200	3	\$ 600	-	-
Inmate Medical Care	1000	1	\$ 1,000	-	-
Juvenile Detention Center	200	1	\$ 200	-	-
Medical Examiner	500	1	\$ 500	-	-
Subtotal Mandatory Services			\$ 5,300		\$ 300
Managed Growth and Development					
Regional Bus Service	100	3	\$ 300		
Community Farmer's Market	50	1	\$ 50		
Affordable Housing Program	50	2	\$ 100		
County Road Paving Program	1000	4	\$ 4,000		
Sidewalk/Bike Path Expansion	200	2	\$ 400		
Development Planning & Review	100	4	\$ 400		
Subtotal Managed Growth and Development			\$ 5,250		\$ -
Environmental Stewardship					
Land Management - Wildlife Habitat Protection	50	5	\$ 250		
Clean Water Program	100	2	\$ 200		
Energy Conservation Initiatives	100	6	\$ 600		
Subtotal Environmental Stewardship			\$ 1,050		\$ -
Economic Development					
Public Infrastructure and Tax Incentives	100	1	\$ 100		
Urban Redevelopment (CRA)	200	7	\$ 1,400		
Fairgrounds/Industrial Park Development	1000	1	\$ 1,000		
Subtotal Economic Development			\$ 2,500		\$ -
Health and Human Services					
Park Facilities	500	2	\$ 1,000		
Homeless One Stop Center	200	1	\$ 200		
Animal Shelter - Basic and Enhanced Adoption	500	2	\$ 1,000		
Senior Citizen Services	50	2	\$ 100		
Social Service Agency Funding	100	4	\$ 400		
Mental Health Program	200	3	\$ 600		
At Risk Youth Program	100	1	\$ 100		
Health Department Funding	200	3	\$ 600		
Crisis Center	200	1	\$ 200		
Veteran Services	100	1	\$ 100		
Enhanced Bus Service - Poverty Reduction	200	1	\$ 200		
Subtotal Health and Human Services			\$ 4,500		\$ -
Public Safety					
Fire Station	500	7	\$ 3,500		
Ambulance Services	500	6	\$ 3,000		
Jail Management	2000	3	\$ 6,000		
Law Enforcement Road Patrol Units	500	15	\$ 7,500		
Jail Diversion Programs	200	7	\$ 1,400		
Wildfire Management	200	0	\$ -	-	-
Subtotal Public Safety			\$ 21,400		\$ -
Total Budget			\$ 40,000		\$ 300