

FY 2023 – Budget Allocation Breakout by Strategic Guide Focus Area For Board Operational Departments

(Adopted Budget effective October 1, 2022)

		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:	\$ 4,104,883	\$ 215,222	\$ -	\$ -	\$ 5,107	\$ -	\$ 4,325,212
Budget & Fiscal Services	All Funds:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,766,425	\$ 11,766,425
Community and Admin Services	All Funds:	\$ 13,664,998	\$ -	\$ 232,176	\$ 54,740	\$ -	\$ 713,459	\$ 14,665,373
Community and Strategic Initiatives	All Funds:	\$ 5,675,572	\$ 650,947	\$ 859,271	\$ 211,951	\$ 544,935	\$ 101,688	\$ 8,044,365
Community Support Services	All Funds:	\$ 10,045,983	\$ 338,311	\$ -	\$ 7,857,661	\$ -	\$ 5,435,686	\$ 23,677,642
Court Services	All Funds:	\$ 6,394,304	\$ 3,080,806	\$ -	\$ -	\$ -	\$ 3,726,562	\$ 13,201,672
Environmental Protection	All Funds:	\$ 72,357	\$ 73,503	\$ 28,206,715	\$ -	\$ -	\$ -	\$ 28,352,575
Facilities	All Funds:	\$ 301,223	\$ 358,720	\$ 1,548,833	\$ -	\$ 85,038,047	\$ 5,069,911	\$ 92,316,733
Fire Rescue	All Funds:	\$ 5,346,819	\$ 49,563,999	\$ -	\$ -	\$ 7,000,000	\$ 343,214	\$ 62,254,031
General Government	All Funds:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,527,025	\$ 4,527,025
Growth Management	All Funds:	\$ 367,076	\$ 3,162,461	\$ 367,076	\$ 489,435	\$ 779,453	\$ 975,812	\$ 6,141,314
Human Resources	All Funds:	\$ 84,311	\$ -	\$ -	\$ -	\$ -	\$ 1,833,159	\$ 1,917,470
Information & Telecom Services	All Funds:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,886,867	\$ 6,886,867
Parks and Open Space	All Funds:	\$ 883,616	\$ -	\$ 373,058	\$ -	\$ 10,197,736	\$ -	\$ 11,454,409
Public Works	All Funds:	\$ 1,200,000	\$ 1,332,922	\$ 2,418,040	\$ -	\$ 31,341,533	\$ 7,653,690	\$ 43,946,185
Solid Waste and Resource Recovery	All Funds:	\$ -	\$ 5,298,845	\$ 20,027,848	\$ -	\$ 3,203,783	\$ -	\$ 28,530,476
Board Operational Department Focus Area Totals:		\$ 48,141,141	\$ 64,075,735	\$ 54,033,017	\$ 8,613,788	\$ 138,110,594	\$ 49,033,499	\$ 362,007,774
Percent of Board Department Budget:		13%	18%	15%	2%	38%	14%	100%

FY 2023	
Adopted Budget	\$ 362,007,774

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 2023 Adopted Budget (effective October 1, 2022)
- Budget amendments approved after October 1, 2022, are not included to ensure that the figures provided match the Adopted FY 2023 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 2023 – Budget Allocation Breakout by Strategic Guide Focus Area

Entire Adopted Budget

(Adopted Budget effective October 1, 2022)

		Social and Economic Opportunity	Welfare and Protection of the Public	Environment	Housing	Infrastructure	All Other Mandatory and Discretionary Services	Dept Fund Total:
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Facilities	All Funds:	\$ 301,223	\$ 358,720	\$ 1,548,833	\$ -	\$ 85,038,047	\$ 5,069,911	\$ 92,316,733
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General Government	All Funds:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,527,025	\$ 4,527,025
Growth Management	All Funds:	\$ 367,076	\$ 3,162,461	\$ 367,076	\$ 489,435	\$ 779,453	\$ 975,812	\$ 6,141,314
Human Resources	All Funds:	\$ 84,311	\$ -	\$ -	\$ -	\$ -	\$ 1,833,159	\$ 1,917,470
Information & Telecom Services	All Funds:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,886,867	\$ 6,886,867
Parks and Open Space	All Funds:	\$ 883,616	\$ -	\$ 373,058	\$ -	\$ 10,197,736	\$ -	\$ 11,454,409
Public Works	All Funds:	\$ 1,200,000	\$ 1,332,922	\$ 2,418,040	\$ -	\$ 31,341,533	\$ 7,653,690	\$ 43,946,185
Solid Waste and Resource Recovery	All Funds:	\$ -	\$ 5,298,845	\$ 20,027,848	\$ -	\$ 3,203,783	\$ -	\$ 28,530,476
Non-Departmental	All Funds:	\$ 10,302,778	\$ 10,302,778	\$ 10,302,778	\$ 10,302,778	\$ 10,302,778	\$ 153,393,139	\$ 204,907,028
Constitutional and Judicial	All Funds:	\$ 6,946,025	\$ 109,064,805	\$ -	\$ -	\$ 421,478	\$ 18,486,930	\$ 134,919,238
Focus Area Total:		\$ 65,389,944	\$ 183,443,318	\$ 64,335,794	\$ 18,916,566	\$ 148,834,850	\$ 220,913,568	\$ 701,834,040
Percent of Adopted Budget:		9%	26%	9%	3%	21%	31%	100%

FY 2023 Adopted Budget	\$ 701,834,040
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- Percentages may be off slightly due to rounding

FY 2023 – Budget Allocation Breakout by Strategic Guide Focus Area

Entire Adopted Budget

(Adopted Budget effective October 1, 2022)

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:

- CareerSource NCF Programs
- Equity and Outreach; Equal Opportunity; ADA facilities modifications
- Health Department programs; Social Services; CAPP Programs; Veteran Services
- Mental Health Training; Metamorphosis & Outpatient/Aftercare Treatment; Community Services
- RTS – Regional Transit enhanced routes funded by the County
- Supervisor of Elections; Guardian Ad Litem

		Social and Economic Opportunity
Animal Resources	All Funds:	\$ 4,104,883
Budget & Fiscal Services	All Funds:	\$ -
Community and Admin Services	All Funds:	\$ 13,664,998
Community and Strategic Initiatives	All Funds:	\$ 5,675,572
Community Support Services	All Funds:	\$ 10,045,983
Court Services	All Funds:	\$ 6,394,304
Environmental Protection	All Funds:	\$ 72,357
Facilities	All Funds:	\$ 301,223
Fire Rescue	All Funds:	\$ 5,346,819
General Government	All Funds:	\$ -
Growth Management	All Funds:	\$ 367,076
Human Resources	All Funds:	\$ 84,311
Information & Telecom Services	All Funds:	\$ -
Parks and Open Space	All Funds:	\$ 883,616
Public Works	All Funds:	\$ 1,200,000
Solid Waste and Resource Recovery	All Funds:	\$ -
Non-Departmental	All Funds:	\$ 10,302,778
Constitutional and Judicial	All Funds:	\$ 6,946,025
Focus Area Total:		\$ 65,389,944
Percent of Adopted Budget:		9%

	Social and Economic Opportunity
Fund 001 or 008	\$ 35,550,970
MSTU 009 or 011	\$ 486,081
All Other Funds	\$ 29,352,893
Focus Area Total	\$ 65,389,944

FY 2023 – Budget Allocation Breakout by Strategic Guide Focus Area

Entire Adopted Budget

(Adopted Budget effective October 1, 2022)

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:

- Fire Prevention and Fire Response
- Emergency Medical Services
- Countywide Law Enforcement; Combined Communications Center; Jail
- Dangerous Dog Response
- Building Inspections; Codes Enforcement; Solid Waste Removal
- Facilities Life Safety

		Welfare and Protection of the Public
Animal Resources	All Funds:	\$ 215,222
Budget & Fiscal Services	All Funds:	\$ -
Community and Admin Services	All Funds:	\$ -
Community and Strategic Initiatives	All Funds:	\$ 650,947
Community Support Services	All Funds:	\$ 338,311
Court Services	All Funds:	\$ 3,080,806
Environmental Protection	All Funds:	\$ 73,503
Facilities	All Funds:	\$ 358,720
Fire Rescue	All Funds:	\$ 49,563,999
General Government	All Funds:	\$ -
Growth Management	All Funds:	\$ 3,162,461
Human Resources	All Funds:	\$ -
Information & Telecom Services	All Funds:	\$ -
Parks and Open Space	All Funds:	\$ -
Public Works	All Funds:	\$ 1,332,922
Solid Waste and Resource Recovery	All Funds:	\$ 5,298,845
Non-Departmental	All Funds:	\$ 10,302,778
Constitutional and Judicial	All Funds:	\$ 109,064,805
Focus Area Total:		\$ 183,443,318
Percent of Adopted Budget:		26%

		Welfare and Protection of the Public
Fund 001 or 008	\$	93,169,849
MSTU 009 or 011	\$	49,163,903
All Other Funds	\$	41,109,566
Focus Area Total	\$	183,443,318

FY 2023 – Budget Allocation Breakout by Strategic Guide Focus Area

Entire Adopted Budget

(Adopted Budget effective October 1, 2022)

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:

- Conservation Lands Acquisition; Conservations Lands Management; Tree Planting Program
- Water Resources
- Natural Resources Protection
- Hazardous Materials; Petroleum Management
- Energy Conservation Activities; Solar Installations
- Stormwater; NPDES (National Pollutant Discharge Elimination System)
- Waste Management; Materials Recovery Facility; Waste Alternatives Program
- UF IFAS/Ag Extension Alachua County

		Environment
Animal Resources	All Funds:	\$ -
Budget & Fiscal Services	All Funds:	\$ -
Community and Admin Services	All Funds:	\$ 232,176
Community and Strategic Initiatives	All Funds:	\$ 859,271
Community Support Services	All Funds:	\$ -
Court Services	All Funds:	\$ -
Environmental Protection	All Funds:	\$ 28,206,715
Facilities	All Funds:	\$ 1,548,833
Fire Rescue	All Funds:	\$ -
General Government	All Funds:	\$ -
Growth Management	All Funds:	\$ 367,076
Human Resources	All Funds:	\$ -
Information & Telecom Services	All Funds:	\$ -
Parks and Open Space	All Funds:	\$ 373,058
Public Works	All Funds:	\$ 2,418,040
Solid Waste and Resource Recovery	All Funds:	\$ 20,027,848
Non-Departmental	All Funds:	\$ 10,302,778
Constitutional and Judicial	All Funds:	\$ -
Focus Area Total:		\$ 64,335,794
Percent of Adopted Budget:		9%

		Environment
Fund 001 or 008	\$	8,238,310
MSTU 009 or 011	\$	-
All Other Funds	\$	56,097,484
Focus Area Total	\$	64,335,794

FY 2023 – Budget Allocation Breakout by Strategic Guide Focus Area

Entire Adopted Budget

(Adopted Budget effective October 1, 2022)

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:

- Rapid Rehousing
- Permanent Supportive Housing
- Alachua County Apartments
- SHIP; CDBG; Housing Rehab: Federal & State pass-through housing grants

		Housing
Animal Resources	All Funds:	\$ -
Budget & Fiscal Services	All Funds:	\$ -
Community and Admin Services	All Funds:	\$ 54,740
Community and Strategic Initiatives	All Funds:	\$ 211,951
Community Support Services	All Funds:	\$ 7,857,661
Court Services	All Funds:	\$ -
Environmental Protection	All Funds:	\$ -
Facilities	All Funds:	\$ -
Fire Rescue	All Funds:	\$ -
General Government	All Funds:	\$ -
Growth Management	All Funds:	\$ 489,435
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:	\$ 10,302,778
Constitutional and Judicial	All Funds:	\$ -
Focus Area Total:		\$ 18,916,566
Percent of Adopted Budget:		3%

	Housing
Fund 001 or 008	\$ 4,671,173
MSTU 009 or 011	\$ -
All Other Funds	\$ 14,245,392
Focus Area Total	\$ 18,916,566

FY 2023 – Budget Allocation Breakout by Strategic Guide Focus Area

Entire Adopted Budget

(Adopted Budget effective October 1, 2022)

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:

- Parks Infrastructure Enhancements
- New Capital Projects and Maintenance & Preservation on Government Buildings
- Planning & Development Review Activities; Capacity Planning; Transportation Planning
- Road & Bridge; Roadway Repaving; Sidewalk Mitigation
- Transfer Station Repairs
- Capital Preservation for Constitutional and Judicial Offices

		Infrastructure
Animal Resources	All Funds:	\$ 5,107
Budget & Fiscal Services	All Funds:	\$ -
Community and Admin Services	All Funds:	\$ -
Community and Strategic Initiatives	All Funds:	\$ 544,935
Community Support Services	All Funds:	\$ -
Court Services	All Funds:	\$ -
Environmental Protection	All Funds:	\$ -
Facilities	All Funds:	\$ 85,038,047
Fire Rescue	All Funds:	\$ 7,000,000
General Government	All Funds:	\$ -
Growth Management	All Funds:	\$ 779,453
Human Resources	All Funds:	\$ -
Information & Telecom Services	All Funds:	\$ -
Parks and Open Space	All Funds:	\$ 10,197,736
Public Works	All Funds:	\$ 31,341,533
Solid Waste and Resource Recovery	All Funds:	\$ 3,203,783
Non-Departmental	All Funds:	\$ 10,302,778
Constitutional and Judicial	All Funds:	\$ 421,478
Focus Area Total:		\$ 148,834,850
Percent of Adopted Budget:		21%

	Infrastructure
Fund 001 or 008	\$ 17,549,720
MSTU 009 or 011	\$ -
All Other Funds	\$ 131,285,129
Focus Area Total	\$ 148,834,850

FY 2023 – Budget Allocation Breakout by Strategic Guide Focus Area

Entire Adopted Budget

(Adopted Budget effective October 1, 2022)

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
- County/Employee Health Insurance Program
- 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:	\$ 11,766,425
Community and Admin Services	All Funds:	\$ 713,459
Community and Strategic Initiatives	All Funds:	\$ 101,688
Community Support Services	All Funds:	\$ 5,435,686
Court Services	All Funds:	\$ 3,726,562
Environmental Protection	All Funds:	\$ -
Facilities	All Funds:	\$ 5,069,911
Fire Rescue	All Funds:	\$ 343,214
General Government	All Funds:	\$ 4,527,025
Growth Management	All Funds:	\$ 975,812
Human Resources	All Funds:	\$ 1,833,159
Information & Telecom Services	All Funds:	\$ 6,886,867
Parks and Open Space	All Funds:	\$ -
Public Works	All Funds:	\$ 7,653,690
Solid Waste and Resource Recovery	All Funds:	\$ -
Non-Departmental	All Funds:	\$ 153,393,139
Constitutional and Judicial	All Funds:	\$ 18,486,930
Focus Area Total:		\$ 220,913,568
Percent of Adopted Budget:		31%

	All Other Mandatory and Discretionary Services
Fund 001 or 008	\$ 70,434,577
MSTU 009 or 011	\$ 8,469,386
All Other Funds	\$ 142,009,605
Focus Area Total	\$ 220,913,568