



ALACHUA COUNTY, FL

Adopted Budget Book

FY2023-24



Where Nature and Culture Meet



HOW TO USE THIS DOCUMENT

The Annual Budget is sectionally organized: 1. Introduction including the County Manager Message and FY24 Budget Development, 2. Executive Summary, 3. Strategic Performance Management, 4. Summary Reports and Departments, 5. Debt Service, 6. Comprehensive Capital Improvement Program 7. Appendices

1. INTRODUCTION

The introduction begins with Elected and Appointed Officials, Organizational Chart, Community Information, the County Manager's budget message which transmits the balanced FY24 budget document, FY24 Staffing and change to budget from County Manager to Tentative to Adopted.

2. EXECUTIVE SUMMARY

This section provides the short term and long term initiatives, long term financial projections, the budget process calendar, an explanation as to the process and procedures required for development, processing and adopting the budget. Included also are the long term financial. The summary of the financial policies which govern budget development and amendments as well as an explanation of fund structure, governmental accounting and the economic conditions to consider, major county revenues and assessments are also present.

3. STRATEGIC PERFORMANCE MANAGEMENT

Alachua County's Strategic Planning gives the reader insight on how County leaders are working to make Alachua County a vibrant place to live. Performance Management includes integrated strategic planning, evaluation, management, and reporting program information which promotes an accountable, transparent, and responsive organization by aligning performance efforts with budgeting activities.

4. SUMMARY REPORTS AND DEPARTMENTS

Section provides an overview of all revenue and expenditure summaries for all units of the County including Constitutional Offices. Serves to assure the reader the County's budget is balanced at the fund level, in accordance with Florida statutory requirements. Provides Fund Reserve, Major County Revenues, and basic tax information and includes information for each County Department, identifying mission, vision, functions and objectives, summary of services provided summary of 3 years revenue and expenditure history.

5. DEBT SERVICE

This section includes a short narrative about the outstanding debt obligation of Alachua County with accompanying financial schedules.

6. COMPREHENSIVE CAPITAL IMPROVEMENTS PROGRAM

This section provides a general overview of the County's Five-Year Capital Improvements Program, FY24 Project Funding Sources, project lists and indexes and Transportation Capital Improvement Program.

7. APPENDICES

Included are Budget Research and Economic Factors, Demographics, Comparable and Surrounding Counties, Complete Financial Policies, Multi-Year Financial Forecast, The Guide to Budget Terms, Acronyms and Index are at the end.

ALACHUA COUNTY ADOPTED BUDGET FISCAL YEAR 2023-2024

TABLE OF CONTENTS

The annual budget document serves as a policy document, financial plan, and operating guide for Alachua County programs. The budget document also serves to communicate to our citizens the strategic initiatives undertaken and related costs to serve the community.

This book presents the Adopted Budget Book for Fiscal Year 2023-2024. It has Seven Major sections: 1. Introduction including the County Manager Message, 2. Executive Summary, 3. Strategic Performance Management, 4. Summary Reports and Summary, 5. Debt Service, 6. Comprehensive Capital Improvements Program and 7. Appendices

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