

**Alachua County**  
**Constitutional Officers Budget to Actual Expenditures**  
**FY 2023 Summary - Quarter 3**  
**For Period Ending June 30, 2023**

		<b>Budget</b>	<b>Actual to Date</b>	<b>% Expended to Date</b>
<b>Sheriff</b>				
Personal Services	\$	81,751,001	\$ 51,080,578	62.48%
Operating		18,110,894	10,605,849	58.56%
Capital Outlay		3,863,061	1,746,901	45.22%
Debt Service		433,393	433,391	100.00%
Non-operating		25,161	25,161	100.00%
<b>Total</b>	<b>\$</b>	<b>104,183,510</b>	<b>\$ 63,891,880</b>	<b>61.33%</b>
<b>Clerk</b>				
Personal Services	\$	3,150,399	\$ 1,924,089	61.07%
Operating		478,545	149,319	31.20%
Capital Outlay		-	-	0.00%
<b>Total</b>	<b>\$</b>	<b>3,628,944</b>	<b>\$ 2,073,408</b>	<b>57.14%</b>
<b>Property Appraiser</b>				
Personal Services	\$	6,374,864	\$ 3,872,024	60.74%
Operating		1,660,472	928,698	55.93%
Capital Outlay		-	-	0.00%
Non-operating		5,000	-	0.00%
<b>Total</b>	<b>\$</b>	<b>8,040,336</b>	<b>\$ 4,800,722</b>	<b>59.71%</b>
<b>Tax Collector</b>				
Personal Services	\$	7,352,034	\$ 5,196,428	70.68%
Operating		2,299,404	1,854,059	80.63%
Capital Outlay		120,000	-	0.00%
<b>Total</b>	<b>\$</b>	<b>9,771,438</b>	<b>\$ 7,050,487</b>	<b>72.15%</b>
<b>Supervisor of Elections</b>				
Personal Services	\$	1,981,803	\$ 1,298,342	65.51%
Operating		1,139,241	608,270	53.39%
Capital Outlay		78,607	36,427	46.34%
<b>Total</b>	<b>\$</b>	<b>3,199,651</b>	<b>\$ 1,943,039</b>	<b>60.73%</b>
<b>Total all Officers</b>				
Personal Services	\$	100,610,101	\$ 63,371,461	62.99%
Operating		23,688,556	14,146,195	59.72%
Capital Outlay		4,061,668	1,783,328	43.91%
Debt Service		433,393	433,391	100.00%
Non-Operating		30,161	25,161	83.42%
<b>Total</b>	<b>\$</b>	<b>128,823,879</b>	<b>\$ 79,759,536</b>	<b>61.91%</b>



Sheriff Clovis Watson, Jr.

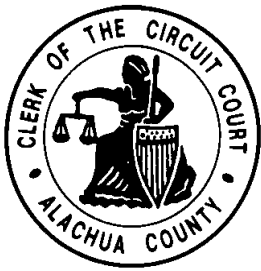
Post Office Box 5489 • Gainesville, FL 32627

QUARTERLY REPORT TO THE ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS  
FOR THE QUARTER ENDING 6-30-23

	Total Budget	Actual To Date*	Remaining Budget
<b>521 LAW ENFORCEMENT</b>			
Personal Services	36,350,682	23,588,107	12,762,575
Operating Expenditures	6,139,113	3,249,141	2,889,972
Capital Outlay	3,548,856	1,655,540	1,893,316
Debt Service	234,329	234,328	1
Interfund Transfer Out-Grant Cash Match (P.S.)	25,161	25,161	0
	<b>46,298,141</b>	<b>28,752,277</b>	<b>17,545,864</b>
<b>523 JAIL</b>			
Personal Services	31,928,303	19,413,327	12,514,976
Operating Expenditures	10,538,810	6,513,639	4,025,171
Capital Outlay	274,205	51,361	222,844
Debt Service	158,264	158,263	1
	<b>42,899,582</b>	<b>26,136,590</b>	<b>16,762,992</b>
<b>525 CCC</b>			
Personal Services	9,665,575	5,775,444	3,890,131
Operating Expenditures	1,185,687	669,450	516,237
Capital Outlay	40,000	40,000	0
Debt Service	31,200	31,200	0
	<b>10,922,462</b>	<b>6,516,094</b>	<b>4,406,368</b>
<b>711 BAILIFF/COURT SECURITY</b>			
Personal Services	3,806,441	2,303,700	1,502,741
Operating Expenditures	247,284	173,619	73,665
Debt Service	9,600	9,600	0
	<b>4,063,325</b>	<b>2,486,919</b>	<b>1,576,406</b>
<b>TOTAL GENERAL FUND</b>	<b>104,183,510</b>	<b>63,891,880</b>	<b>40,291,630</b>

\* Actual costs to date are presented on the cash basis of accounting and do not include costs associated with products/services received as of quarter end where we are still waiting on vendors to invoice us. In addition, since payroll is processed in arrears, actual costs to date may not include all payroll costs through quarter end. This report does not include encumbrances.





# CLERK OF THE CIRCUIT COURT

Clerk's Finance and Accounting  
220 S Main ST, 4<sup>th</sup> Floor  
Gainesville, Florida 32601

J.K. "JESS" IRBY ESQ  
CLERK

TELEPHONE  
(352) 374-3605

July 10, 2023

To: Alachua County Board of County Commissioners  
c/o Roseann Gilmore, Financial Reporting Manager

From: Latrice Fields, Clerk Accounting Supervisor

Subject: Quarterly Report for 3rd Quarter of fiscal year 2023

Below is a summary of the Alachua County Clerk of Court's Quarterly Budget Report for the third quarter of fiscal year 2023, detailing year-to-date expenditures compared to the annual budget.

## CLERK'S OFFICE BUDGETED TO ACTUAL EXPENDITURES FOR THE PERIOD ENDING JUNE 30, 2023

	<u>Total Budget</u>	<u>Actual to Date Expenditures</u>	<u>% Expended to Date</u>
Personal Services	\$3,150,399	\$1,924,089	61.07%
Operating	\$478,545	\$149,319	31.20%
Capital Outlay	\$0	\$0	NA
Total	<u>\$3,628,944</u>	<u>\$2,073,408</u>	<u>57.14%</u>

If you have any questions, please contact me at Ext. 2511.

Monday, July 3, 2023

Alachua County Board of County Commissioners  
c/o: Roseanne Gilmore  
Finance and Accounting  
Clerk of Court

Below is a summary of the Alachua County Property Appraiser's Quarterly Budget Report for the third quarter of fiscal year 2022-2023, detailing year-to-date expenditures compared to our approved budget.

	Total Budget (including all amendments to date)	Actual to Date Expenditures	% Expended to Date
Personnel Services	\$6,374,864	\$3,872,024	61%
Operating Expenses	\$1,660,472	\$928,698	56%
Capital	\$0	\$0	0%
Non-Operating	\$5,000	\$0	0%
Total	\$8,040,336	\$4,800,722	60%

If you have any questions, please feel free to contact me at 352-338-7325 or [seddinger@acpafll.org](mailto:seddinger@acpafll.org).

Respectfully submitted,

Simone Eddinger



Financial Coordinator

Alachua County Property Appraiser

July 14, 2023

Alachua County Board of County Commissioners  
c/o Roseanne Gilmore  
Finance and Accounting  
Clerk of Court

Below is a summary of the Alachua County Tax Collector's Quarterly Budget Report for the Third Quarter of FY 2022-2023, detailing year-to-date expenditures compared to our approved budget.

	Total Budget	Actual to Date Expenditures	% Expended to Date
Personal Services	\$ 7,352,034	\$ 5,196,428	70.68%
Operating Exp.	\$ 2,299,404	\$ 1,854,059	80.63%
Capital Outlay	\$ 120,000	\$ -	0.00%
Total	\$ 9,771,438	\$ 7,050,487	72.15%

If you have any questions, please contact me at Ext. 6902.

Respectfully submitted,

*Marcian K. Brown*

Marcian K. Brown, Executive Director of Finance  
Alachua County Tax Collector

**SUPERVISOR OF ELECTIONS  
BUDGETED TO ACTUAL EXPENDITURES  
FOR THE PERIOD ENDING June 2023**

	<b><u>TOTAL BUDGET</u></b>	<b><u>ACTUAL TO DATE EXPENDITURES</u></b>	<b><u>% EXPENDED TO DATE</u></b>
PERSONAL SERVICES	\$ 1,981,803	\$ 1,298,342	65.51%
OPERATING	\$ 1,139,241	\$ 608,270	53.39%
CAPITAL OUTLAY	<u>\$ 78,607</u>	<u>\$ 36,427</u>	46.34%
TOTAL	<u><u>\$ 3,199,651</u></u>	<u><u>\$ 1,943,039</u></u>	60.73%