

**Alachua County**  
**Constitutional Officers Budget to Actual Expenditures**  
**FY 2024 Summary - Quarter 3**  
**For Period Ending June 30, 2024**

	<u>Budget</u>	<u>Actual to Date</u>	<u>% Expended to Date</u>
<b>Sheriff</b>			
Personal Services	\$ 91,065,777	\$ 61,100,353	67.09%
Operating	19,890,792	12,752,089	64.11%
Capital Outlay	3,446,285	1,115,999	32.38%
Debt Service	597,901	413,601	69.18%
<b>Total</b>	<u><u>\$ 115,000,755</u></u>	<u><u>\$ 75,382,042</u></u>	65.55%
<b>Clerk</b>			
Personal Services	\$ 3,449,633	\$ 2,085,818	60.46%
Operating	478,545	162,800	34.02%
Capital Outlay	-	-	0.00%
<b>Total</b>	<u><u>\$ 3,928,178</u></u>	<u><u>\$ 2,248,618</u></u>	57.24%
<b>Property Appraiser</b>			
Personal Services	\$ 6,759,281	\$ 4,375,520	64.73%
Operating	2,127,358	1,245,743	58.56%
Capital Outlay	-	-	0.00%
Non-operating	88,730	-	0.00%
<b>Total</b>	<u><u>\$ 8,975,369</u></u>	<u><u>\$ 5,621,263</u></u>	62.63%
<b>Tax Collector</b>			
Personal Services	\$ 7,879,861	\$ 5,557,344	70.53%
Operating	2,564,783	1,852,087	72.21%
Capital Outlay	140,382	5,000	3.56%
<b>Total</b>	<u><u>\$ 10,585,026</u></u>	<u><u>\$ 7,414,431</u></u>	70.05%
<b>Supervisor of Elections</b>			
Personal Services	\$ 2,742,534	\$ 1,469,643	53.59%
Operating	2,232,321	1,232,156	55.20%
Capital Outlay	206,710	-	0.00%
<b>Total</b>	<u><u>\$ 5,181,565</u></u>	<u><u>\$ 2,701,799</u></u>	52.14%
<b>Total all Officers</b>			
Personal Services	\$ 111,897,086	\$ 74,588,678	66.66%
Operating	27,293,799	17,244,875	63.18%
Capital Outlay	3,793,377	1,120,999	29.55%
Debt Service	597,901	413,601	69.18%
Non-Operating	88,730	-	0.00%
<b>Total</b>	<u><u>\$ 143,670,893</u></u>	<u><u>\$ 93,368,153</u></u>	64.99%

# ALACHUA COUNTY SHERIFF'S OFFICE

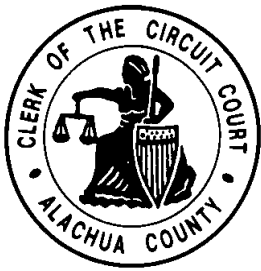


Sheriff Emery A. Gainey  
Post Office Box 5489 • Gainesville, FL 32627

QUARTERLY REPORT TO THE ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS  
FOR THE QUARTER ENDING 6-30-24

	Total Budget	Actual To Date*	Remaining Budget
<b>521 LAW ENFORCEMENT</b>			
Personal Services	39,736,288	28,114,784	11,621,504
Operating Expenditures	7,566,005	4,700,778	2,865,227
Capital Outlay	2,775,900	835,934	1,939,966
Debt Service	531,317	347,018	184,299
<i>includes sale of surplus property</i>	<b>50,609,510</b>	<b>33,998,514</b>	<b>16,610,996</b>
<b>523 JAIL</b>			
Personal Services	36,476,164	23,287,065	13,189,099
Operating Expenditures	10,774,498	7,036,313	3,738,185
Capital Outlay	586,758	271,909	314,849
Debt Service	59,864	59,863	1
	<b>47,897,284</b>	<b>30,655,150</b>	<b>17,242,134</b>
<b>525 CCC</b>			
Personal Services	10,726,320	6,912,749	3,813,571
Operating Expenditures	1,286,594	834,509	452,085
Capital Outlay	75,864	8,156	67,708
Debt Service	0	0	0
	<b>12,088,778</b>	<b>7,755,414</b>	<b>4,333,364</b>
<b>711 BAILIFF/COURT SECURITY</b>			
Personal Services	4,127,005	2,785,755	1,341,250
Operating Expenditures	263,695	180,489	83,206
Capital Outlay	7,763		
Debt Service	6,720	6,720	0
	<b>4,405,183</b>	<b>2,972,964</b>	<b>1,424,456</b>
<b>TOTAL GENERAL FUND</b>	<b>115,000,755</b>	<b>75,382,042</b>	<b>39,610,950</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 2, 2024

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

**From:** Jennifer Williams, Accounting Supervisor

**Subject:** Quarterly Report for 3rd Quarter of fiscal year 2024

Below is a summary of the Alachua County Clerk of Court's Quarterly Budget Report for the third quarter of fiscal year 2024, detailing year-to-date expenditures compared to the annual budget.

## CLERK'S OFFICE BUDGETED TO ACTUAL EXPENDITURES FOR THE PERIOD ENDING JUNE 30, 2024

	<b>Total Budget</b>	<b>Actual to Date Expenditures</b>	<b>% Expended to Date</b>
Personal Services	\$3,449,633	\$2,085,818	60.46%
Operating	\$478,545	\$162,800	34.02%
Capital Outlay	\$0	\$0	NA
Total	<u>\$3,928,178</u>	<u>\$2,248,618</u>	<u>57.24%</u>

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



Tuesday, July 16, 2024

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 2023-2024, 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	\$6,759,281	\$4,375,520.13	65%
Operating Expenses	\$2,127,358	\$1,245,742.77	59%
Capital	\$0	\$0	0%
Non-Operating	\$88,730	\$0	0%
Total	\$8,975,369	\$5,621,262.90	63%

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

Respectfully submitted,

Simone Eddinger

Financial Coordinator

Alachua County Property Appraiser

July 10, 2024

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 2023-2024, detailing year-to-date expenditures compared to our approved budget.

	Total Budget	Actual to Date Expenditures	% Expended to Date
Personal Services	\$ 7,879,861	\$ 5,557,344	70.53%
Operating Exp.	\$ 2,564,783	\$ 1,852,087	72.21%
Capital Outlay	\$ 140,382	\$ 5,000	3.56%
Total	\$ 10,585,026	\$ 7,414,431	70.05%

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

Below is a summary of the Alachua County Supervisor of Elections' Quarterly Budget Report for the Third Quarter of fiscal year 2024, detailing year-to-date expenditures compared to the annual budget.

	<b>Total Budget</b>	<b>Actual to Date Expenditures</b>	<b>% Expended to Date</b>
Personal Services	\$ 2,742,534	\$ 1,469,643	53.59%
Operating	2,232,321	1,232,156	55.20%
Capital Outlay	206,710	-	0.00%
Total	\$ 5,181,565	\$ 2,701,799	52.14%