

Alachua County
Constitutional Officers Budget to Actual Expenditures
FY 2025 Summary - Quarter 2
For Period Ending March 31, 2025

	<u>Budget</u>	<u>Actual to Date</u>	<u>% Expended to Date</u>
Sheriff			
Personal Services	\$ 101,774,416	\$ 44,854,923	44.07%
Operating	22,277,027	8,249,845	37.03%
Capital Outlay	2,086,408	279,359	13.39%
Debt Service	700,152	413,601	59.07%
Total	<u><u>\$ 126,838,003</u></u>	<u><u>\$ 53,797,728</u></u>	42.41%
Clerk			
Personal Services	\$ 3,787,483	\$ 1,524,299	40.25%
Operating	462,045	70,939	15.35%
Capital Outlay	-	-	0.00%
Debt Service	16,500	16,500	100.00%
Total	<u><u>\$ 4,266,028</u></u>	<u><u>\$ 1,611,738</u></u>	37.78%
Property Appraiser			
Personal Services	\$ 7,219,292	\$ 3,021,719	41.86%
Operating	2,030,653	836,452	41.19%
Capital Outlay	-	-	0.00%
Non-operating	236,440	-	0.00%
Total	<u><u>\$ 9,486,385</u></u>	<u><u>\$ 3,858,171</u></u>	40.67%
Tax Collector			
Personal Services	\$ 8,473,315	\$ 3,896,161	45.98%
Operating	2,568,363	1,541,587	60.02%
Capital Outlay	-	21,723	0.00%
Total	<u><u>\$ 11,041,678</u></u>	<u><u>\$ 5,459,471</u></u>	49.44%
Supervisor of Elections			
Personal Services	\$ 2,612,448	\$ 1,254,855	48.03%
Operating	1,479,936	645,604	43.62%
Capital Outlay	170,000	70,500	41.47%
Total	<u><u>\$ 4,262,384</u></u>	<u><u>\$ 1,970,959</u></u>	46.24%
Total all Officers			
Personal Services	\$ 123,866,954	\$ 54,551,957	44.04%
Operating	28,818,024	11,344,427	39.37%
Capital Outlay	2,256,408	371,582	16.47%
Debt Service	716,652	430,101	60.02%
Non-Operating	236,440	-	0.00%
Total	<u><u>\$ 155,894,478</u></u>	<u><u>\$ 66,698,067</u></u>	42.78%



Sheriff Chad D. Scott

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QUARTERLY REPORT TO THE ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS
FOR THE QUARTER ENDING 3-31-25

	Budget	Actual To Date *	Remaining Budget
521 LAW ENFORCEMENT			
Personal Services	43,673,113	20,220,054	23,453,059
Operating Expenditures	8,877,702	3,121,254	5,756,448
Capital Outlay	1,777,179	258,165	1,519,014
Debt Service	633,567	347,018	286,549
	<u>54,961,561</u>	<u>23,946,491</u>	<u>31,015,070</u>
523 JAIL			
Personal Services	41,796,825	17,396,250	24,400,575
Operating Expenditures	11,597,697	4,653,446	6,944,251
Capital Outlay	268,028	18,408	249,620
Debt Service	59,865	59,863	2
	<u>53,722,415</u>	<u>22,127,967</u>	<u>31,594,448</u>
525 CCC			
Personal Services	11,833,461	5,105,151	6,728,310
Operating Expenditures	1,471,329	325,135	1,146,194
Capital Outlay	40,000	2,786	37,214
Debt Service	0	0	0
	<u>13,344,790</u>	<u>5,433,072</u>	<u>7,911,718</u>
711 BAILIFF/COURT SECURITY			
Personal Services	4,471,017	2,133,468	2,337,549
Operating Expenditures	330,299	150,010	180,289
Capital Outlay	1,201	0	1,201
Debt Service	6,720	6,720	0
	<u>4,809,237</u>	<u>2,290,198</u>	<u>2,519,039</u>
TOTAL GENERAL FUND	<u>126,838,003</u>	<u>53,797,728</u>	<u>73,040,275</u>

* 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, 4th Floor
Gainesville, Florida 32601

J.K. "JESS" IRBY ESQ
CLERK

TELEPHONE
(352) 491-4661

April 10, 2025

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

From: Lois Ann Priscott CPA CGFO, Clerk Finance Director – Budget Manager

Subject: Quarterly Report for 1st Quarter of fiscal year 2025 [lap](#)

Below is a summary of the Alachua County Clerk of Court's Quarterly Budget Report for the first quarter of fiscal year 2025, detailing year-to-date expenditures compared to the annual budget.

CLERK'S OFFICE BUDGETED TO ACTUAL EXPENDITURES FOR THE PERIOD ENDING MARCH 31, 2025

	<u>Total Budget</u>	<u>Actual to Date Expenditures</u>	<u>% Expended to Date</u>
Personal Services	\$3,787,483	\$1,524,299	40.25%
Operating	\$462,045	\$70,939	15.35%
Capital Outlay	\$0	\$0	0.00%
Debt Service	\$16,500	\$16,500	0.00%
Total	<u>\$4,266,028</u>	<u>\$1,611,738</u>	<u>37.78%</u>

If you have any questions, please contact me at Ext. 4661.



Tuesday, April 8, 2025

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 second quarter of fiscal year 2024-2025, 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	\$7,219,292	\$3,021,719.11	42%
Operating Expenses	\$2,030,653	\$836,452.23	41%
Capital	\$0	\$0	0%
Non-Operating	\$236,440	\$0	0%
Total	\$9,486,385	\$3,858,171.34	41%

If you have any questions, please feel free to contact me at 352-338-7325 or seddinger@acpafl.org.

Respectfully submitted,

Simone Eddinger

Financial Coordinator

Alachua County Property Appraiser

April 14, 2025

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 Second Quarter of FY 2024-2025, detailing year-to-date expenditures compared to our approved budget.

	Total Budget	Actual to Date Expenditures	% Expended to Date
Personal Services	\$ 8,473,315	\$ 3,896,161	45.98%
Operating Exp.	\$ 2,568,363	\$ 1,541,587	60.02%
Capital Outlay	\$ -	\$ 21,723	0.00%
Total	\$ 11,041,678	\$ 5,459,471	49.44%

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 Second Quarter of fiscal year 2025, detailing year-to-date expenditures compared to the annual budget.

	Total Budget	Actual to Date Expenditures	% Expended to Date
Personal Services	\$ 2,612,448	\$ 1,254,855	48.03%
Operating	1,479,936	645,604	43.62%
Capital Outlay	170,000	70,500	41.47%
Total	\$ 4,262,384	\$ 1,970,959	46.24%