

Alachua County
Constitutional Officers Budget to Actual Expenditures
FY 2025 Summary - Quarter 3
For Period Ending June 30, 2025

		Budget	Actual to Date	% Expended to Date
Sheriff				
Personal Services	\$	101,950,400	\$ 67,563,493	66.27%
Operating		21,926,291	13,462,114	61.40%
Capital Outlay		2,370,304	1,957,348	82.58%
Debt Service		700,152	413,601	59.07%
Total	\$	126,947,147	\$ 83,396,556	65.69%
Clerk				
Personal Services	\$	3,787,483	\$ 2,347,460	61.98%
Operating		462,045	187,527	40.59%
Capital Outlay		-	-	0.00%
Debt Service		16,500	16,500	100.00%
Total	\$	4,266,028	\$ 2,551,487	59.81%
Property Appraiser				
Personal Services	\$	7,219,292	\$ 4,808,362	66.60%
Operating		2,030,653	1,174,522	57.84%
Capital Outlay		-	-	0.00%
Non-operating		236,440	-	0.00%
Total	\$	9,486,385	\$ 5,982,884	63.07%
Tax Collector				
Personal Services	\$	8,499,872	\$ 6,106,926	71.85%
Operating		3,287,138	2,633,884	80.13%
Capital Outlay		42,152	42,151	100.00%
Total	\$	11,829,162	\$ 8,782,961	74.25%
Supervisor of Elections				
Personal Services	\$	2,612,448	\$ 1,657,511	63.45%
Operating		1,479,936	807,310	54.55%
Capital Outlay		170,000	70,500	41.47%
Total	\$	4,262,384	\$ 2,535,321	59.48%
Total all Officers				
Personal Services	\$	124,069,495	\$ 82,483,752	66.48%
Operating		29,186,063	18,265,357	62.58%
Capital Outlay		2,582,456	2,069,999	80.16%
Debt Service		716,652	430,101	60.02%
Non-Operating		236,440	-	0.00%
Total	\$	156,791,106	\$ 103,249,209	65.85%



Sheriff Chad D. Scott

Post Office Box 5489 • Gainesville, FL 32627

**QUARTERLY REPORT TO THE ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS
FOR THE QUARTER ENDING 6-30-25**

	Budget	Actual To Date*	Remaining Budget
521 LAW ENFORCEMENT			
Personal Services	43,849,097	30,338,512	13,510,585
Operating Expenditures	8,537,483	4,802,028	3,735,455
Capital Outlay	2,050,558	1,794,430	256,128
Debt Service	633,567	347,018	286,549
<i>includes sale of surplus property</i>	55,070,705	37,281,988	17,788,717
523 JAIL			
Personal Services	41,796,825	26,409,856	15,386,969
Operating Expenditures	11,587,180	7,455,372	4,131,808
Capital Outlay	278,545	157,450	121,095
Debt Service	59,865	59,863	2
	53,722,415	34,082,541	19,639,874
525 CCC			
Personal Services	11,833,461	7,553,069	4,280,392
Operating Expenditures	1,471,329	990,995	480,334
Capital Outlay	40,000	5,468	34,532
Debt Service	0	0	0
	13,344,790	8,549,532	4,795,258
711 BAILIFF/COURT SECURITY			
Personal Services	4,471,017	3,262,056	1,208,961
Operating Expenditures	330,299	213,719	116,580
Capital Outlay	1,201	0	1,201
Debt Service	6,720	6,720	0
	4,809,237	3,482,495	1,326,742
TOTAL GENERAL FUND	126,947,147	83,396,556	43,550,591

* 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

July 15, 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

Subject: Manager Quarterly Report for 3rd Quarter of fiscal year 2025

Below is a summary of the Alachua County Clerk of Court's Quarterly Budget Report for the third 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 JUNE 30, 2025

	<u>Total Budget</u>	<u>Actual to Date Expenditures</u>	<u>% Expended to Date</u>
Personal Services	\$3,787,483	\$2,347,460	61.98%
Operating	\$462,045	\$187,527	40.59%
Capital Outlay	\$0	\$0	0.00%
Debt Service	\$16,500	\$16,500	0.00%
Total	<u>\$4,266,028</u>	<u>\$2,551,487</u>	<u>59.81%</u>

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



Tuesday, July 15, 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 third quarter of the 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	\$4,808,361.90	67%
Operating Expenses	\$2,030,653	\$1,174,522.03	58%
Capital	\$0	\$0	0%
Non-Operating	\$236,440	\$0	0%
Total	\$9,486,385	\$5,982,883.93	63%

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

Respectfully submitted,

Simone Eddinger

Financial Coordinator

Alachua County Property Appraiser

July 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 Third Quarter of FY 2024-2025, detailing year-to-date expenditures compared to our amended budget.

	Total Budget	Actual to Date Expenditures	% Expended to Date
Personal Services	\$ 8,499,872	\$ 6,106,926	71.85%
Operating Exp.	\$ 3,287,138	\$ 2,633,884	80.13%
Capital Outlay	\$ 42,152	\$ 42,151	100.00%
Total	\$ 11,829,162	\$ 8,782,961	74.25%

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 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	\$ 1,657,511	63.45%
Operating	1,479,936	807,310	54.55%
Capital Outlay	170,000	70,500	41.47%
Total	\$ 4,262,384	\$ 2,535,321	59.48%