

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2025-2026 BUDGET BY APPROPRIATION CATEGORY

ALACHUA
COUNTY

8/15/2025
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$6,234,866	\$7,219,292	\$3,016,871	\$7,205,268	(\$14,024)	-0.19%	\$7,175,621	(\$43,671)	-0.60%
OPERATING EXPENSES (Sch. II)	\$1,630,054	\$2,030,653	\$907,666	\$2,412,084	\$381,431	18.78%	\$2,366,812	\$336,159	16.55%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$76,000	\$76,000	----	\$0	\$0	----
NON-OPERATING (Sch. IV)		\$236,440		\$483,329	\$246,889	104.42%	\$458,569	\$222,129	93.95%
TOTAL AMOUNT	\$7,864,920	\$9,486,385	\$3,924,537	\$10,176,681	\$690,296	7.28%	\$10,001,002	\$514,617	5.42%
NUMBER OF POSITIONS		60		61	1	1.67%	61	1	1.67%
COL (5) - (3)							COL (6) / (3)		