DR-484, R. 12/14
Rule 12D-16.002, F.A.C.
Provisional

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2026-2027 BUDGET BY APPROPRIATION CATEGORY

ALACHUA
COUNTY

8/14/2026
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %	AMOUNT APPROVED 2026-27	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	$7,032,221	$7,424,485	$3,231,588	$7,546,582	$122,097	1.64%	$7,535,699	$111,214	1.50%
OPERATING EXPENSES (Sch. II)	$1,917,604	$2,366,812	$1,199,749	$2,483,600	$116,788	4.93%	$2,474,506	$107,694	4.55%
OPERATING CAPITAL OUTLAY (Sch. III)	$81,541	$0	$0	$0	$0	-----	$0	$0	-----
NON-OPERATING (Sch. IV)		$217,928		$384,873	$166,945	76.61%	$354,689	$136,761	62.76%
TOTAL AMOUNT	**$9,031,366**	**$10,009,225**	**$4,431,337**	**$10,415,055**	**$405,830**	**4.05%**	**$10,364,894**	**$355,669**	**3.55%**
NUMBER OF POSITIONS		**61**		**61**	**0**	**0.00%**	**61**	**0**	**0.00%**
					COL (5) - (3)	COL (6) / (3)			