

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY**

**SEMINOLE
 COUNTY**

9/13/2024
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$7,784,311	\$10,067,127	\$6,309,212	\$11,958,587	\$1,891,460	18.79%	\$11,951,523	\$1,884,396	18.72%
OPERATING EXPENSES (Sch. II)	\$2,124,744	\$2,137,673	\$1,311,600	\$3,157,158	\$1,019,485	47.69%	\$3,015,938	\$878,265	41.09%
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,798,547	\$1,719,500	\$1,653,644	\$2,435,043	\$715,543	41.61%	\$2,435,043	\$715,543	41.61%
TOTAL EXPENDITURES	\$11,707,602	\$13,924,300	\$9,274,456	\$17,550,788	\$3,626,488	26.04%	\$17,402,504	\$3,478,204	24.98%
NUMBER OF POSITIONS		125		132	7	5.60%	132	7	5.60%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF PERSONNEL SERVICES

SEMINOLE

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES	APPROVED BUDGET	ACTUAL EXPENDITURES	REQUEST	INCREASE/(DECREASE)		AMOUNT
	2022-23	2023-24	6/30/24		2024-25	AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	170,319	180,332	131,781	209,035	28,703	15.92%	209,036
12 EMPLOYEES (REGULAR)	5,152,133	6,209,811	3,943,470	7,144,662	934,851	15.05%	7,144,662
13 EMPLOYEES (TEMPORARY)	5,761	12,336	4,347	12,480	144	1.17%	12,480
14 OVERTIME	2,997	8,768	1,188	8,892	124	1.41%	8,892
15 SPECIAL PAY	62,820	164,817	75,005	415,868	251,051	152.32%	415,868
21 FICA							
2152 REGULAR	386,239	500,730	320,567	592,486	91,756	18.32%	592,486
2153 OTHER	441	944	333	955	11	1.17%	955
22 RETIREMENT							
2251 OFFICIAL	97,850	105,819	77,329	121,489	15,670	14.81%	122,662
2252 EMPLOYEE	552,356	806,235	549,417	941,098	134,863	16.73%	932,860
2253 SMS/SES	54,945	152,610	30,662	227,403	74,793	49.01%	227,403
2254 DROP	8,291	0	14,901	16,688	16,688	-----	16,688
23 LIFE & HEALTH INSURANCE	1,287,451	1,918,125	1,157,891	2,257,631	339,506	17.70%	2,257,631
24 WORKER'S COMPENSATION		0			0	-----	0
25 UNEMPLOYMENT COMP.	2,708	6,600	2,321	9,900	3,300	50.00%	9,900
TOTAL PERSONNEL SERVICES	\$7,784,311	\$10,067,127	\$6,309,212	\$11,958,587	\$1,891,460	18.79%	\$11,951,523

Post this total to
Col.(2) Ex. A

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Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING EXPENSES

SEMINOLE

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	303,064	267,609	221,017	543,210	275,601	102.99%	543,210
3154 LEGAL	72,812	100,000	38,136	200,000	100,000	100.00%	200,000
3159 OTHER	80,361	128,956	34,130	134,200	5,244	4.07%	134,200
32 ACCOUNTING & AUDITING		0			0	----	0
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL	164,573	121,138	93,358	198,638	77,500	63.98%	198,638
40 TRAVEL	23,934	95,790	15,749	114,755	18,965	19.80%	114,755
41 COMMUNICATIONS	11,201	16,480	6,824	17,480	1,000	6.07%	17,480
42 TRANSPORTATION							
4251 POSTAGE	308,475	381,220	188,260	697,588	316,368	82.99%	607,588
4252 FREIGHT	181,476	180,000	174,951	200,000	20,000	11.11%	200,000
43 UTILITIES	213,893	214,860	162,498	287,320	72,460	33.72%	287,320
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	10,608	10,700	8,474	10,700	0	0.00%	10,700
4452 VEHICLES		0			0	----	0
4453 OFFICE SPACE	156,025	35,000	24,847	35,000	0	0.00%	35,000
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	16,068	18,000	13,301	19,600	1,600	8.89%	19,600

DETAIL OF OPERATING EXPENSES (CONT.)

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	9,596	8,600	3,432	9,500	900	10.47%	9,500
4652 VEHICLES	5,678	12,500	4,011	15,500	3,000	24.00%	15,500
4653 OFFICE SPACE	211,789	82,405	49,463	114,630	32,225	39.11%	114,630
4654 E.D.P.	24,981	28,090	15,285	29,710	1,620	5.77%	29,710
47 PRINTING & BINDING	113,546	198,870	94,127	201,220	2,350	1.18%	150,000
48 PROMOTIONAL	27,158	35,400	17,772	37,000	1,600	4.52%	37,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	33,847	48,000	32,260	48,000	0	0.00%	48,000
4959 OTHER		0			0	----	0
51 OFFICE SUPPLIES	119,932	110,000	82,880	150,000	40,000	36.36%	150,000
52 OPERATING SUPPLIES		0			0	----	0
54 BOOKS & PUBLICATIONS							
5451 BOOKS	1,947	3,200	2,300	3,800	600	18.75%	3,800
5452 SUBSCRIPTIONS	609	5,000	714	5,000	0	0.00%	5,000
5453 EDUCATION	23,019	22,355	17,063	70,807	48,452	216.74%	70,807
5454 DUES/MEMBERSHIPS	10,152	13,500	10,748	13,500	0	0.00%	13,500
TOTAL OPERATING EXPENSES	\$2,124,744	\$2,137,673	\$1,311,600	\$3,157,158	\$1,019,485	47.69%	\$3,015,938

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Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

SEMINOLE

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING CAPITAL OUTLAY:							
61 LAND		0			0	----	0
62 BUILDINGS	736,439	365,000	349,144	420,014	55,014	15.07%	420,014
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	1,015,695	1,230,500	1,230,500	1,637,359	406,859	33.06%	1,637,359
6452 OFFICE FURNITURE		0			0	----	0
6453 OFFICE EQUIPMENT		50,000		377,670	327,670	655.34%	377,670
6454 VEHICLES	46,413	74,000	74,000		(74,000)	-100.00%	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0		0
TOTAL OPERATING CAPITAL OUTLAY	\$1,798,547	\$1,719,500	\$1,653,644	\$2,435,043	\$715,543	41.61%	\$2,435,043

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