

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2025-26 BUDGET BY APPROPRIATION CATEGORY

SEMINOLE

COUNTY

9/30/2025
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 6/30/25	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)	\$8,889,838	\$11,122,078	\$7,385,491	\$13,408,098	\$2,286,020	20.55%	\$13,323,292	\$2,201,214	19.79%
OPERATING EXPENSES (Sch. II)	\$1,898,996	\$2,645,938	\$2,106,621	\$3,403,134	\$757,196	28.62%	\$3,403,134	\$757,196	28.62%
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,698,504	\$3,624,568	\$2,373,913	\$2,220,095	(\$1,404,473)	-38.75%	\$2,220,095	(\$1,404,473)	-38.75%
TOTAL EXPENDITURES	\$12,487,338	\$17,392,584	\$11,866,025	\$19,031,327	\$1,638,743	9.42%	\$18,946,521	\$1,553,937	8.93%
NUMBER OF POSITIONS		132		137	5	3.79%	137	5	3.79%
COL (5) - (3)							COL (6) / (3)		

**FY 2025-26
SEMINOLE**

SCHEDULE I

DOR USE ONLY

[illegible]

DETAIL OF PERSONNEL SERVICES							
SEMINOLE				SCHEDULE IA			
OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 6/30/25	REQUEST 2025-26	INCREASE/(DECREASE)		AMOUNT APPROVED 2025-26
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	207,036	195,320	152,693	215,348	20,028	10.25%	221,640
12 EMPLOYEES (REGULAR)	5,667,975	6,395,097	4,608,295	7,781,667	1,386,570	21.68%	7,781,667
13 EMPLOYEES (TEMPORARY)	4,347	12,480	4,009	13,440	960	7.69%	13,440
14 OVERTIME	1,938	8,892	1,673	8,892	0	0.00%	8,892
15 SPECIAL PAY	77,759	415,868	88,186	508,880	93,012	22.37%	508,880
21 FICA							
2152 REGULAR	452,454	592,578	356,656	649,450	56,872	9.60%	649,541
2153 OTHER	332	955	307	1,029	74	7.75%	1,029
22 RETIREMENT							
2251 OFFICIAL	121,489	126,366	89,600	117,516	(8,850)	-7.00%	120,950
2252 EMPLOYEE	718,190	932,860	570,238	1,096,670	163,810	17.56%	1,043,749
2253 SMS/SES	57,816	227,403	113,946	229,569	2,166	0.95%	185,297
2254 DROP	20,524	16,688	33,282	64,058	47,370	283.86%	66,628
23 LIFE & HEALTH INSURANCE	1,557,657	2,187,671	1,366,606	2,711,679	524,008	23.95%	2,711,679
24 WORKER'S COMPENSATION		0			0	----	0
25 UNEMPLOYMENT COMP.	2,321	9,900		9,900	0	0.00%	9,900
TOTAL PERSONNEL SERVICES	\$8,889,838	\$11,122,078	\$7,385,491	\$13,408,098	\$2,286,020	20.55%	\$13,323,292
	Post this total to Col.(2) Ex. A	Post this total to Col. (3) Ex. A	Post this total to Col. (4) Ex. A	Post this total to Col. (5) Ex. A	Col. (5) - (3)	Col. (6) / (3)	

DETAIL OF OPERATING EXPENSES

SEMINOLE

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 6/30/25	REQUEST 2025-26	INCREASE/(DECREASE)		AMOUNT APPROVED 2025-26
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	307,414	543,210	869,060	916,750	373,540	68.77%	916,750
3154 LEGAL	48,835	200,000	39,875	200,000	0	0.00%	200,000
3159 OTHER	61,835	134,200	57,099	162,307	28,107	20.94%	162,307
32 ACCOUNTING & AUDITING		0			0	----	0
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL	130,207	198,638	150,106	209,640	11,002	5.54%	209,640
40 TRAVEL	28,854	44,755	15,265	115,000	70,245	156.95%	115,000
41 COMMUNICATIONS	9,562	17,480	6,143	20,000	2,520	14.42%	20,000
42 TRANSPORTATION							
4251 POSTAGE	367,269	307,588	147,534	457,102	149,514	48.61%	457,102
4252 FREIGHT	212,266	200,000	183,679	250,000	50,000	25.00%	250,000
43 UTILITIES	243,616	287,320	172,876	344,159	56,839	19.78%	344,159
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	9,617	10,700	20,478	45,862	35,162	328.62%	45,862
4452 VEHICLES		0			0	----	0
4453 OFFICE SPACE	32,824	35,000	24,329	35,000	0	0.00%	35,000
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	17,958	19,600	15,339	20,577	977	4.98%	20,577

DETAIL OF OPERATING EXPENSES (CONT.)

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 6/30/25	REQUEST 2025-26	INCREASE/(DECREASE)		AMOUNT APPROVED 2025-26
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	4,662	9,500	3,544	12,400	2,900	30.53%	12,400
4652 VEHICLES	6,634	15,500	4,593	15,500	0	0.00%	15,500
4653 OFFICE SPACE	72,641	114,630	75,210	85,730	(28,900)	-25.21%	85,730
4654 E.D.P.	16,713	29,710	22,885	45,000	15,290	51.46%	45,000
47 PRINTING & BINDING	113,861	150,000	117,605	140,000	(10,000)	-6.67%	140,000
48 PROMOTIONAL	27,635	37,000	14,952	37,000	0	0.00%	37,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	32,260	48,000	28,216	48,000	0	0.00%	48,000
4959 OTHER		0			0	----	0
51 OFFICE SUPPLIES	116,381	150,000	84,546	150,000	0	0.00%	150,000
52 OPERATING SUPPLIES		0			0	----	0
54 BOOKS & PUBLICATIONS							
5451 BOOKS	2,299	3,800		3,800	0	0.00%	3,800
5452 SUBSCRIPTIONS	867	5,000	767	5,000	0	0.00%	5,000
5453 EDUCATION	23,783	70,807	41,709	70,807	0	0.00%	70,807
5454 DUES/MEMBERSHIPS	11,003	13,500	10,811	13,500	0	0.00%	13,500
TOTAL OPERATING EXPENSES	\$1,898,996	\$2,645,938	\$2,106,621	\$3,403,134	\$757,196	28.62%	\$3,403,134

Post this total to
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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

SEMINOLE

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 6/30/25	REQUEST 2025-26	INCREASE/(DECREASE)		AMOUNT APPROVED 2025-26
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING CAPITAL OUTLAY:							
61 LAND		1,000,000		1,000,000	0	0.00%	1,000,000
62 BUILDINGS	424,204	368,722	319,802	431,080	62,358	16.91%	431,080
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	1,200,300	1,860,901	1,790,941	728,790	(1,132,111)	-60.84%	728,790
6452 OFFICE FURNITURE		131,775		10,225	(121,550)	-92.24%	10,225
6453 OFFICE EQUIPMENT		263,170	263,170	50,000	(213,170)	-81.00%	50,000
6454 VEHICLES	74,000	0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0		0
TOTAL OPERATING CAPITAL OUTLAY	\$1,698,504	\$3,624,568	\$2,373,913	\$2,220,095	(\$1,404,473)	-38.75%	\$2,220,095

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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)