

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2026-27 BUDGET BY APPROPRIATION CATEGORY

SEMINOLE

COUNTY

9/30/2026
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 6/30/26	REQUEST 2026-27	(INCREASE/DECREASE)		AMOUNT APPROVED 2026-27	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$10,175,015	\$13,323,292	\$7,765,882	\$13,509,050	\$185,758	1.39%	\$13,509,050	\$185,758	1.39%
OPERATING EXPENSES (Sch. II)	\$2,625,528	\$3,403,134	\$2,281,827	\$3,610,369	\$207,235	6.09%	\$3,610,369	\$207,235	6.09%
OPERATING CAPITAL OUTLAY (Sch. III)	\$3,624,597	\$2,220,095	\$1,491,548	\$2,196,750	(\$23,345)	-1.05%	\$2,196,750	(\$23,345)	-1.05%
TOTAL EXPENDITURES	\$16,425,140	\$18,946,521	\$11,539,257	\$19,316,169	\$369,648	1.95%	\$19,316,169	\$369,648	1.95%
NUMBER OF POSITIONS		137		130	(7)	-5.11%	130	(7)	-5.11%
COL (5) - (3)							COL (6) / (3)		

FY 2026-27
SEMINOLE

SCHEDULE I

DOR USE ONLY

[illegible]

DETAIL OF PERSONNEL SERVICES							
SEMINOLE				SCHEDULE IA			
OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 6/30/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	195,320	221,640	170,492	221,640	0	0.00%	221,640
12 EMPLOYEES (REGULAR)	6,518,950	7,781,667	4,608,321	7,783,842	2,175	0.03%	7,783,842
13 EMPLOYEES (TEMPORARY)	4,009	13,440	6,257	14,400	960	7.14%	14,400
14 OVERTIME	2,115	8,892	1,877	8,892	0	0.00%	8,892
15 SPECIAL PAY	92,555	508,880	111,397	427,645	(81,235)	-15.96%	427,645
21 FICA							
2152 REGULAR	480,388	649,541	378,507	643,735	(5,806)	-0.89%	643,735
2153 OTHER	307	1,029	479	1,102	73	7.09%	1,102
22 RETIREMENT							
2251 OFFICIAL	112,862	120,950	93,280	121,902	952	0.79%	121,902
2252 EMPLOYEE	736,426	1,043,749	606,141	985,223	(58,526)	-5.61%	985,223
2253 SMS/SES	146,871	185,297	120,159	220,165	34,868	18.82%	220,165
2254 DROP	47,777	66,628	58,019	65,343	(1,285)	-1.93%	65,343
23 LIFE & HEALTH INSURANCE	1,837,435	2,711,679	1,610,953	3,005,261	293,582	10.83%	3,005,261
24 WORKER'S COMPENSATION		0			0	----	0
25 UNEMPLOYMENT COMP.		9,900		9,900	0	0.00%	9,900
TOTAL PERSONNEL SERVICES	\$10,175,015	\$13,323,292	\$7,765,882	\$13,509,050	\$185,758	1.39%	\$13,509,050
	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 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 6/30/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	886,948	916,750	896,161	1,085,668	168,918	18.43%	1,085,668
3154 LEGAL	108,175	200,000	182,421	200,000	0	0.00%	200,000
3159 OTHER	109,351	162,307	69,120	147,907	(14,400)	-8.87%	147,907
32 ACCOUNTING & AUDITING		0			0	----	0
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL	183,460	209,640	118,734	201,286	(8,354)	-3.98%	201,286
40 TRAVEL	36,483	115,000	19,068	93,070	(21,930)	-19.07%	93,070
41 COMMUNICATIONS	8,671	20,000	6,606	15,000	(5,000)	-25.00%	15,000
42 TRANSPORTATION							
4251 POSTAGE	195,933	457,102	166,955	593,203	136,101	29.77%	593,203
4252 FREIGHT	229,829	250,000	173,840	250,000	0	0.00%	250,000
43 UTILITIES	256,421	344,159	226,965	368,890	24,731	7.19%	368,890
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	30,306	45,862	29,486	43,000	(2,862)	-6.24%	43,000
4452 VEHICLES		0			0	----	0
4453 OFFICE SPACE	32,544	35,000	19,368		(35,000)	-100.00%	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	18,391	20,577	15,211	20,000	(577)	-2.80%	20,000

DETAIL OF OPERATING EXPENSES (CONT.)

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 6/30/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	5,470	12,400	27,083	28,930	16,530	133.31%	28,930
4652 VEHICLES	6,528	15,500	4,063	10,000	(5,500)	-35.48%	10,000
4653 OFFICE SPACE	123,130	85,730	49,481	85,730	0	0.00%	85,730
4654 E.D.P.	31,563	45,000	21,525	55,500	10,500	23.33%	55,500
47 PRINTING & BINDING	137,443	140,000	119,666	140,000	0	0.00%	140,000
48 PROMOTIONAL	28,168	37,000	31,312	37,000	0	0.00%	37,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	28,216	48,000	1,809	20,000	(28,000)	-58.33%	20,000
4959 OTHER		0			0	-----	0
51 OFFICE SUPPLIES	107,262	150,000	68,531	130,000	(20,000)	-13.33%	130,000
52 OPERATING SUPPLIES		0			0	-----	0
54 BOOKS & PUBLICATIONS							
5451 BOOKS	55	3,800	2,226	3,000	(800)	-21.05%	3,000
5452 SUBSCRIPTIONS	975	5,000	1,002	2,000	(3,000)	-60.00%	2,000
5453 EDUCATION	48,700	70,807	20,391	67,685	(3,122)	-4.41%	67,685
5454 DUES/MEMBERSHIPS	11,506	13,500	10,803	12,500	(1,000)	-7.41%	12,500
TOTAL OPERATING EXPENSES	\$2,625,528	\$3,403,134	\$2,281,827	\$3,610,369	\$207,235	6.09%	\$3,610,369

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 CAPITAL OUTLAY

SEMINOLE

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 6/30/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING CAPITAL OUTLAY:							
61 LAND	1,000,000	1,000,000	1,012,488		(1,000,000)	-100.00%	0
62 BUILDINGS	368,772	431,080	127,315	2,021,750	1,590,670	369.00%	2,021,750
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	1,860,900	728,790	351,745	175,000	(553,790)	-75.99%	175,000
6452 OFFICE FURNITURE	131,755	10,225			(10,225)	-100.00%	0
6453 OFFICE EQUIPMENT	263,170	50,000			(50,000)	-100.00%	0
6454 VEHICLES		0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0		0
TOTAL OPERATING CAPITAL OUTLAY	\$3,624,597	\$2,220,095	\$1,491,548	\$2,196,750	(\$23,345)	-1.05%	\$2,196,750

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

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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)