

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

**HILLSBOROUGH**  
**COUNTY**

9/30/2024  
**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)	\$30,240,690	\$36,042,234	\$26,461,565	\$39,015,313	\$2,973,079	8.25%	\$39,015,313	\$2,973,079	8.25%
OPERATING EXPENSES (Sch. II)	\$9,265,147	\$8,282,961	\$6,516,256	\$9,596,303	\$1,313,342	15.86%	\$9,596,303	\$1,313,342	15.86%
OPERATING CAPITAL OUTLAY (Sch. III)	\$586,952	\$298,500	\$173,661	\$638,670	\$340,170	113.96%	\$638,670	\$340,170	113.96%
TOTAL EXPENDITURES	\$40,092,789	\$44,623,695	\$33,151,482	\$49,250,286	\$4,626,591	10.37%	\$49,250,286	\$4,626,591	10.37%
NUMBER OF POSITIONS		402		418	16	3.98%	418	16	3.98%
					COL (5) - (3)	COL (6) / (3)			



**DETAIL OF PERSONNEL SERVICES**

**HILLSBOROUGH**

**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)
<b>PERSONNEL SERVICES:</b>							
11 OFFICIAL	196,074	207,918	157,607	234,621	26,703	12.84%	234,621
12 EMPLOYEES (REGULAR)	19,363,334	23,387,215	16,989,497	24,359,001	971,786	4.16%	24,359,001
13 EMPLOYEES (TEMPORARY)	123,965	176,800	84,440	176,800	0	0.00%	176,800
14 OVERTIME	207,954	157,763	320,574	428,000	270,237	171.29%	428,000
15 SPECIAL PAY	386,060	826,295	350,125	890,237	63,942	7.74%	890,237
<b>21 FICA</b>							
2152 REGULAR	1,469,040	1,881,021	1,305,974	1,980,962	99,941	5.31%	1,980,962
2153 OTHER	0	0	0		0	----	0
<b>22 RETIREMENT</b>							
2251 OFFICIAL	114,115	122,006	88,301	137,676	15,670	12.84%	137,676
2252 EMPLOYEE	2,110,221	2,981,291	2,047,484	3,075,313	94,022	3.15%	3,075,313
2253 SMS/SES	278,472	293,087	268,164	295,216	2,129	0.73%	295,216
2254 DROP	336,025	289,790	302,122	379,563	89,773	30.98%	379,563
23 LIFE & HEALTH INSURANCE	5,612,626	5,661,153	4,507,311	7,005,206	1,344,053	23.74%	7,005,206
24 WORKER'S COMPENSATION	33,049	38,839	38,840	32,948	(5,891)	-15.17%	32,948
25 UNEMPLOYMENT COMP.	9,755	19,056	1,126	19,770	714	3.75%	19,770
<b>TOTAL PERSONNEL SERVICES</b>	<b>\$30,240,690</b>	<b>\$36,042,234</b>	<b>\$26,461,565</b>	<b>\$39,015,313</b>	<b>\$2,973,079</b>	<b>8.25%</b>	<b>\$39,015,313</b>

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**DETAIL OF OPERATING EXPENSES**

**HILLSBOROUGH**

**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)
<b>OPERATING EXPENSES:</b>							
<b>31 PROFESSIONAL SERVICES</b>							
3151 E.D.P.	2,355,234	2,390,669	2,189,479	2,894,550	503,881	21.08%	2,894,550
3154 LEGAL	205,111	227,000	167,632	235,000	8,000	3.52%	235,000
3159 OTHER	935,193	174,090	164,677	348,064	173,974	99.93%	348,064
<b>32 ACCOUNTING &amp; AUDITING</b>							
32 ACCOUNTING & AUDITING	34,912	30,000	0	30,000	0	0.00%	30,000
<b>33 COURT REPORTER</b>							
33 COURT REPORTER	0	0	0		0	----	
<b>34 OTHER CONTRACTUAL</b>							
34 OTHER CONTRACTUAL	814,510	784,085	447,767	924,515	140,430	17.91%	924,515
<b>40 TRAVEL</b>							
40 TRAVEL	45,292	63,302	38,891	73,538	10,236	16.17%	73,538
<b>41 COMMUNICATIONS</b>							
41 COMMUNICATIONS	292,617	315,400	150,223	330,100	14,700	4.66%	330,100
<b>42 TRANSPORTATION</b>							
4251 POSTAGE	1,239,201	1,165,528	1,138,040	1,370,195	204,667	17.56%	1,370,195
4252 FREIGHT	28,582	30,950	249	30,950	0	0.00%	30,950
<b>43 UTILITIES</b>							
43 UTILITIES	274,522	296,100	170,675	296,500	400	0.14%	296,500
<b>44 RENTALS &amp; LEASES</b>							
4451 OFFICE EQUIPMENT	56,506	18,348	11,507	21,500	3,152	17.18%	21,500
4452 VEHICLES	1,334	1,500	66	1,500	0	0.00%	1,500
4453 OFFICE SPACE	493,127	516,344	421,633	526,582	10,238	1.98%	526,582
4454 E.D.P.	0	0	0		0	----	
<b>45 INSURANCE &amp; SURETY</b>							
45 INSURANCE & SURETY	242,576	419,410	414,871	359,650	(59,760)	-14.25%	359,650

**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)
<b>46 REPAIR &amp; MAINTENANCE</b>							
4651 OFFICE EQUIPMENT	161,987	176,430	177,528	203,100	26,670	15.12%	203,100
4652 VEHICLES	3,137	2,000	3,044	2,000	0	0.00%	2,000
4653 OFFICE SPACE	161,728	129,000	145,815	133,000	4,000	3.10%	133,000
4654 E.D.P.	91,750	123,140	124,300	121,590	(1,550)	-1.26%	121,590
47 PRINTING & BINDING	510,119	380,615	277,531	516,675	136,060	35.75%	516,675
48 PROMOTIONAL	0	0	0		0	----	
<b>49 OTHER CURRENT CHARGES</b>							
4951 LEGAL ADVERTISEMENTS	35,404	68,400	21,069	69,600	1,200	1.75%	69,600
4959 OTHER	32,135	40,595	4,356	67,625	27,030	66.58%	67,625
51 OFFICE SUPPLIES	1,089,296	731,886	309,344	819,425	87,539	11.96%	819,425
52 OPERATING SUPPLIES	49,531	50,100	36,451	63,400	13,300	26.55%	63,400
<b>54 BOOKS &amp; PUBLICATIONS</b>							
5451 BOOKS	8,143	6,615	5,960	6,615	0	0.00%	6,615
5452 SUBSCRIPTIONS	1,826	3,210	4,202	6,810	3,600	112.15%	6,810
5453 EDUCATION	89,437	114,050	69,004	119,200	5,150	4.52%	119,200
5454 DUES/MEMBERSHIPS	11,937	24,194	21,942	24,619	425	1.76%	24,619
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,265,147</b>	<b>\$8,282,961</b>	<b>\$6,516,256</b>	<b>\$9,596,303</b>	<b>\$1,313,342</b>	<b>15.86%</b>	<b>\$9,596,303</b>

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Col. (5) - (3)

Col. (6) / (3)

**DETAIL OF OPERATING CAPITAL OUTLAY**

**HILLSBOROUGH**

**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)
<b>OPERATING CAPITAL OUTLAY:</b>							
61 LAND		0			0	----	0
62 BUILDINGS	449,005	0			0	----	0
<b>64 MACHINERY &amp; EQUIPMENT</b>							
6451 E.D.P.	137,947	105,500	102,448	101,200	(4,300)	-4.08%	101,200
6452 OFFICE FURNITURE		0	0		0	----	0
6453 OFFICE EQUIPMENT		193,000	71,213	287,470	94,470	48.95%	287,470
6454 VEHICLES		0	0	250,000	250,000	----	250,000
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0		0
<b>TOTAL OPERATING CAPITAL OUTLAY</b>	<b>\$586,952</b>	<b>\$298,500</b>	<b>\$173,661</b>	<b>\$638,670</b>	<b>\$340,170</b>	<b>113.96%</b>	<b>\$638,670</b>

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