

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

HILLSBOROUGH
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)	\$36,012,053	\$37,834,601	\$26,757,226	\$42,760,382	\$4,925,781	13.02%	\$42,769,387	\$4,934,786	13.04%
OPERATING EXPENSES (Sch. II)	\$7,851,777	\$9,596,303	\$7,332,949	\$11,130,226	\$1,533,923	15.98%	\$11,130,226	\$1,533,923	15.98%
OPERATING CAPITAL OUTLAY (Sch. III)	\$120,619	\$4,538,670	\$2,446,214	\$569,000	(\$3,969,670)	-87.46%	\$569,000	(\$3,969,670)	-87.46%
TOTAL EXPENDITURES	\$43,984,449	\$51,969,574	\$36,536,389	\$54,459,608	\$2,490,034	4.79%	\$54,468,613	\$2,499,039	4.81%
NUMBER OF POSITIONS		418		424	6	1.44%	424	6	1.44%
COL (5) - (3)							COL (6) / (3)		

**FY 2025-26
HILLSBOROUGH**

SCHEDULE I

DOR USE ONLY

[illegible]

HILLSBOROUGH							
DETAIL OF PERSONNEL SERVICES							
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	213,107	242,086	187,917	242,086	0	0.00%	249,379
12 EMPLOYEES (REGULAR)	22,759,470	23,117,612	16,478,102	25,183,777	2,066,165	8.94%	25,183,777
13 EMPLOYEES (TEMPORARY)	104,194	176,800	138,691	896,480	719,680	407.06%	896,480
14 OVERTIME	400,859	428,000	337,444	428,000	0	0.00%	428,000
15 SPECIAL PAY	952,839	1,310,574	959,785	1,989,894	679,320	51.83%	1,989,894
21 FICA							
2152 REGULAR	1,780,935	1,825,282	1,313,260	2,205,957	380,675	20.86%	2,206,063
2153 OTHER		0			0	----	0
22 RETIREMENT							
2251 OFFICIAL	125,576	142,056	48,411		(142,056)	-100.00%	54,913
2252 EMPLOYEE	2,797,603	2,947,773	2,044,031	3,420,555	472,782	16.04%	3,420,555
2253 SMS/SES	364,985	300,142	274,244	302,656	2,514	0.84%	302,656
2254 DROP	412,917	386,011	301,609	444,895	58,884	15.25%	391,588
23 LIFE & HEALTH INSURANCE	6,058,622	6,905,206	4,630,045	7,595,161	689,955	9.99%	7,595,161
24 WORKER'S COMPENSATION	38,840	33,161	32,948	30,525	(2,636)	-7.95%	30,525
25 UNEMPLOYMENT COMP.	2,106	19,898	10,739	20,396	498	2.50%	20,396
TOTAL PERSONNEL SERVICES	\$36,012,053	\$37,834,601	\$26,757,226	\$42,760,382	\$4,925,781	13.02%	\$42,769,387
	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

HILLSBOROUGH

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.	2,252,460	2,894,550	2,480,698	3,117,508	222,958	7.70%	3,117,508
3154 LEGAL	236,326	235,000	196,933	237,000	2,000	0.85%	237,000
3159 OTHER	238,744	348,064	140,294	779,804	431,740	124.04%	779,804
32 ACCOUNTING & AUDITING	26,343	30,000		45,000	15,000	50.00%	45,000
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL	644,890	924,515	522,874	1,081,675	157,160	17.00%	1,081,675
40 TRAVEL	45,799	73,538	17,224	73,538	0	0.00%	73,538
41 COMMUNICATIONS	288,087	330,100	169,199	370,100	40,000	12.12%	370,100
42 TRANSPORTATION							
4251 POSTAGE	1,235,875	1,370,195	1,334,431	1,709,175	338,980	24.74%	1,709,175
4252 FREIGHT	28,862	30,950	23,958	31,000	50	0.16%	31,000
43 UTILITIES	253,754	296,500	192,580	350,500	54,000	18.21%	350,500
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	18,327	21,500	12,256	19,000	(2,500)	-11.63%	19,000
4452 VEHICLES	66	1,500	2,439	1,500	0	0.00%	1,500
4453 OFFICE SPACE	505,959	526,582	432,568	554,657	28,075	5.33%	554,657
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	414,993	359,650	354,270	359,800	150	0.04%	359,800

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	160,365	203,100	229,204	222,400	19,300	9.50%	222,400
4652 VEHICLES	3,494	2,000	1,219	2,000	0	0.00%	2,000
4653 OFFICE SPACE	166,205	133,000	156,055	133,000	0	0.00%	133,000
4654 E.D.P.	87,334	121,590	101,922	123,690	2,100	1.73%	123,690
47 PRINTING & BINDING	376,063	516,675	406,203	615,675	99,000	19.16%	615,675
48 PROMOTIONAL		0			0	----	0
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	37,506	69,600	54,954	114,400	44,800	64.37%	114,400
4959 OTHER	9,746	67,625	65,378	70,925	3,300	4.88%	70,925
51 OFFICE SUPPLIES	652,591	819,425	266,787	888,225	68,800	8.40%	888,225
52 OPERATING SUPPLIES	53,216	63,400	55,422	66,350	2,950	4.65%	66,350
54 BOOKS & PUBLICATIONS							
5451 BOOKS	6,228	6,615	6,403	7,600	985	14.89%	7,600
5452 SUBSCRIPTIONS	4,262	6,810	9,162	6,625	(185)	-2.72%	6,625
5453 EDUCATION	81,908	119,200	82,526	119,200	0	0.00%	119,200
5454 DUES/MEMBERSHIPS	22,374	24,619	17,990	29,879	5,260	21.37%	29,879
TOTAL OPERATING EXPENSES	\$7,851,777	\$9,596,303	\$7,332,949	\$11,130,226	\$1,533,923	15.98%	\$11,130,226

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

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Col. (4) Ex. A

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

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

HILLSBOROUGH

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		1,900,000			(1,900,000)	-100.00%	0
62 BUILDINGS		2,000,000	2,000,000		(2,000,000)	-100.00%	0
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	93,405	101,200	61,373	409,000	307,800	304.15%	409,000
6452 OFFICE FURNITURE		0			0	----	0
6453 OFFICE EQUIPMENT	27,214	287,470	354,841	30,000	(257,470)	-89.56%	30,000
6454 VEHICLES		250,000	30,000	130,000	(120,000)	-48.00%	130,000
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0		0
TOTAL OPERATING CAPITAL OUTLAY	\$120,619	\$4,538,670	\$2,446,214	\$569,000	(\$3,969,670)	-87.46%	\$569,000

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)