

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

HILLSBOROUGH
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)	\$37,125,205	\$40,561,562	\$29,197,821	\$41,776,397	\$1,214,835	3.00%	\$41,776,397	\$1,214,835	3.00%
OPERATING EXPENSES (Sch. II)	\$9,138,425	\$11,249,801	\$7,538,617	\$10,760,154	(\$489,647)	-4.35%	\$10,760,157	(\$489,644)	-4.35%
OPERATING CAPITAL OUTLAY (Sch. III)	\$4,625,641	\$2,657,250	\$583,278	\$705,000	(\$1,952,250)	-73.47%	\$705,000	(\$1,952,250)	-73.47%
TOTAL EXPENDITURES	\$50,889,271	\$54,468,613	\$37,319,716	\$53,241,551	(\$1,227,062)	-2.25%	\$53,241,554	(\$1,227,059)	-2.25%
NUMBER OF POSITIONS		424		420	(4)	-0.94%	420	(4)	-0.94%
COL (5) - (3)							COL (6) / (3)		

FY 2026-27 HILLSBOROUGH		DETAIL OF SALARIES	SCHEDULE I
			<i>DOR USE ONLY</i>

**FY 2026-27
HILLSBOROUGH**

SCHEDULE I

DOR USE ONLY

				REQUESTED INCREASES				APPROVED INCREASES			
Pos. No.	Position Classification	Annual Rate 9/30/26	Position Designation	Guideline	Other	Funding	Annual Rate 9/30/27	Guideline	Other	Funding	Annual Rate 9/30/27
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
New Positions:											
1	Official	249,379		0	0	249,379	249,379	0	0	249,379	249,379
419	Current Positions	26,475,673		0	1,723,340	26,157,479	28,199,013	0	1,423,340	26,157,479	27,899,013
0	New Positions					0	0			0	0
420	TOTAL	\$26,725,052		\$0	\$1,723,340	\$26,406,858	\$28,448,392	\$0	\$1,423,340	\$26,406,858	\$28,148,392

HILLSBOROUGH							
DETAIL OF PERSONNEL SERVICES							
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	242,086	249,379	190,011	249,379	0	0.00%	249,379
12 EMPLOYEES (REGULAR)	22,894,678	24,233,777	17,422,857	26,157,479	1,923,702	7.94%	26,157,479
13 EMPLOYEES (TEMPORARY)	177,078	446,480	159,802	304,304	(142,176)	-31.84%	304,304
14 OVERTIME	506,071	128,000	96,268	144,000	16,000	12.50%	144,000
15 SPECIAL PAY	1,248,037	1,989,894	1,617,903	941,927	(1,047,967)	-52.66%	941,927
21 FICA							
2152 REGULAR	1,818,888	2,006,063	1,420,898	2,156,165	150,102	7.48%	2,156,165
2153 OTHER		0			0	----	0
22 RETIREMENT							
2251 OFFICIAL	85,897	54,913	41,840	55,163	250	0.46%	55,163
2252 EMPLOYEE	2,871,066	3,395,830	2,196,546	3,341,461	(54,369)	-1.60%	3,341,461
2253 SMS/SES	376,746	302,656	282,155	419,613	116,957	38.64%	419,613
2254 DROP	395,797	391,588	310,499	353,240	(38,348)	-9.79%	353,240
23 LIFE & HEALTH INSURANCE	6,465,174	7,312,061	5,421,036	7,596,000	283,939	3.88%	7,596,000
24 WORKER'S COMPENSATION	32,948	30,525	30,525	36,114	5,589	18.31%	36,114
25 UNEMPLOYMENT COMP.	10,739	20,396	7,481	21,552	1,156	5.67%	21,552
TOTAL PERSONNEL SERVICES	\$37,125,205	\$40,561,562	\$29,197,821	\$41,776,397	\$1,214,835	3.00%	\$41,776,397
	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 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.	2,510,621	3,165,038	2,524,520	3,271,925	106,887	3.38%	3,271,925
3154 LEGAL	237,765	237,000	184,358	257,000	20,000	8.44%	257,000
3159 OTHER	272,113	779,804	296,197	547,624	(232,180)	-29.77%	547,624
32 ACCOUNTING & AUDITING	62,263	45,000		45,000	0	0.00%	45,000
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL	758,657	1,081,675	488,773	797,775	(283,900)	-26.25%	797,775
40 TRAVEL	53,522	73,538	58,813	75,594	2,056	2.80%	75,597
41 COMMUNICATIONS	305,166	370,100	248,409	350,100	(20,000)	-5.40%	350,100
42 TRANSPORTATION							
4251 POSTAGE	1,504,185	1,709,175	1,262,376	1,755,864	46,689	2.73%	1,755,864
4252 FREIGHT	33,748	31,000	27,966	37,750	6,750	21.77%	37,750
43 UTILITIES	310,236	350,500	288,906	412,500	62,000	17.69%	412,500
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	21,286	19,000	10,096	19,000	0	0.00%	19,000
4452 VEHICLES	2,439	1,500	72	1,500	0	0.00%	1,500
4453 OFFICE SPACE	519,081	554,657	447,880	568,684	14,027	2.53%	568,684
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	354,392	359,800	264,982	267,792	(92,008)	-25.57%	267,792

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	196,167	294,445	177,161	264,756	(29,689)	-10.08%	264,756
4652 VEHICLES	1,777	2,000	1,987	7,500	5,500	275.00%	7,500
4653 OFFICE SPACE	293,697	133,000	138,336	210,000	77,000	57.89%	210,000
4654 E.D.P.	87,029	123,690	96,614	123,690	0	0.00%	123,690
47 PRINTING & BINDING	528,116	615,675	367,913	626,200	10,525	1.71%	626,200
48 PROMOTIONAL		0			0	----	0
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	73,397	114,400	71,324	121,000	6,600	5.77%	121,000
4959 OTHER	99,962	70,925	63,189	89,525	18,600	26.22%	89,525
51 OFFICE SUPPLIES	693,781	888,225	363,485	687,425	(200,800)	-22.61%	687,425
52 OPERATING SUPPLIES	90,391	66,350	55,307	77,400	11,050	16.65%	77,400
54 BOOKS & PUBLICATIONS							
5451 BOOKS	6,403	7,600	1,674	1,250	(6,350)	-83.55%	1,250
5452 SUBSCRIPTIONS	9,277	6,625	2,184	6,265	(360)	-5.43%	6,265
5453 EDUCATION	93,308	119,200	78,582	108,420	(10,780)	-9.04%	108,420
5454 DUES/MEMBERSHIPS	19,646	29,879	17,513	28,615	(1,264)	-4.23%	28,615
TOTAL OPERATING EXPENSES	\$9,138,425	\$11,249,801	\$7,538,617	\$10,760,154	(\$489,647)	-4.35%	\$10,760,157

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

HILLSBOROUGH

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	1,909,858	0			0	----	0
62 BUILDINGS	2,000,000	0		705,000	705,000	----	705,000
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	61,373	1,860,000	423,406		(1,860,000)	-100.00%	0
6452 OFFICE FURNITURE		0			0	----	0
6453 OFFICE EQUIPMENT	473,116	665,150	27,772		(665,150)	-100.00%	0
6454 VEHICLES	181,294	132,100	132,100		(132,100)	-100.00%	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0		0
TOTAL OPERATING CAPITAL OUTLAY	\$4,625,641	\$2,657,250	\$583,278	\$705,000	(\$1,952,250)	-73.47%	\$705,000

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)