

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

PINELLAS

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) | \$25,192,528 | \$28,521,757 | \$18,801,027 | \$28,166,546 | (\$355,211) | -1.25% | \$28,176,531 | (\$345,226) | -1.21% |
| OPERATING EXPENSES (Sch. II) | \$7,098,097 | \$10,073,574 | \$5,493,735 | \$10,253,275 | \$179,701 | 1.78% | \$10,245,025 | \$171,451 | 1.70% |
| OPERATING CAPITAL OUTLAY (Sch. III) | \$493,167 | \$1,112,000 | \$768,468 | \$214,000 | (\$898,000) | -80.76% | \$214,000 | (\$898,000) | -80.76% |
| TOTAL EXPENDITURES | \$32,783,792 | \$39,707,331 | \$25,063,230 | \$38,633,821 | (\$1,073,510) | -2.70% | \$38,635,556 | (\$1,071,775) | -2.70% |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 285 | | 285 | 0 | 0.00% | 285 | 0 | 0.00% |
| COL (5) - (3) | | | | | | | COL (6) / (3) | | |