

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

ESCAMBIA

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)	\$6,999,085	\$8,579,891	\$5,372,726	\$9,324,310	\$744,419	8.68%	\$9,331,870	\$751,979	8.76%
OPERATING EXPENSES (Sch. II)	\$1,893,660	\$2,020,214	\$1,157,553	\$1,898,763	(\$121,451)	-6.01%	\$1,898,763	(\$121,451)	-6.01%
OPERATING CAPITAL OUTLAY (Sch. III)	\$295,289	\$20,000	\$22,345	\$25,500	\$5,500	27.50%	\$25,500	\$5,500	27.50%
TOTAL EXPENDITURES	\$9,188,034	\$10,620,105	\$6,552,624	\$11,248,573	\$628,468	5.92%	\$11,256,133	\$636,028	5.99%
NUMBER OF POSITIONS		108		108	0	0.00%	108	0	0.00%
COL (5) - (3)							COL (6) / (3)		