

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

OSCEOLA

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)	\$11,473,006	\$13,706,893	\$9,047,667	\$15,000,763	\$1,293,870	9.44%	\$15,010,776	\$1,303,883	9.51%
OPERATING EXPENSES (Sch. II)	\$2,092,699	\$2,691,986	\$1,922,303	\$3,247,847	\$555,861	20.65%	\$3,247,847	\$555,861	20.65%
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,434,076	\$2,229,000	\$937,716	\$1,999,925	(\$229,075)	-10.28%	\$1,999,925	(\$229,075)	-10.28%
TOTAL EXPENDITURES	\$14,999,781	\$18,627,879	\$11,907,686	\$20,248,535	\$1,620,656	8.70%	\$20,258,548	\$1,630,669	8.75%
NUMBER OF POSITIONS		137		141	4	2.92%	141	4	2.92%
COL (5) - (3)							COL (6) / (3)		