

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

SANTA ROSA
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)	\$4,806,081	\$5,439,738	\$3,700,891	\$5,381,907	(\$57,831)	-1.06%	\$5,391,274	(\$48,464)	-0.89%
OPERATING EXPENSES (Sch. II)	\$1,006,718	\$994,461	\$838,450	\$1,085,605	\$91,144	9.17%	\$1,085,605	\$91,144	9.17%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$5,812,799	\$6,434,199	\$4,539,341	\$6,467,512	\$33,313	0.52%	\$6,476,879	\$42,680	0.66%
NUMBER OF POSITIONS		55		55	0	0.00%	55	0	0.00%
COL (5) - (3)							COL (6) / (3)		