DR-584, R. 12/14
Rule 12D-16.002, F.A.C.
Provisional

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

COLUMBIA
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	(INCREASE/DECREASE) %	AMOUNT APPROVED 2026-27	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	$1,962,265	$2,186,500	$1,583,372	$2,222,975	$36,475	1.67%	$2,222,975	$36,475	1.67%
OPERATING EXPENSES (Sch. II)	$245,705	$372,524	$138,517	$404,538	$32,014	8.59%	$404,538	$32,014	8.59%
OPERATING CAPITAL OUTLAY (Sch. III)	$0	$5,000	($36,752)	$0	($5,000)	-100.00%	$0	($5,000)	-100.00%
TOTAL EXPENDITURES	**$2,207,970**	**$2,564,024**	**$1,685,137**	**$2,627,513**	**$63,489**	2.48%	**$2,627,513**	**$63,489**	2.48%
NUMBER OF POSITIONS		23		23	0	0.00%	23	0	0.00%
					COL (5) - (3)	COL (6) / (3)			

Rec. 9/30/26
Approved

DETAIL OF SALARIES

FY 2026-27
COLUMBIA

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	176,263		0	0	176,263	176,263	0	0	176,263	176,263
22	Current Positions	1,204,515		0	3,931	1,208,446	1,208,446	32,977	0	1,208,446	1,237,492
0	New Positions					0	0			0	0
23	TOTAL	$1,380,778		$0	$3,931	$1,384,709	$1,384,709	$32,977	$0	$1,384,709	$1,413,755

DETAIL OF PERSONNEL SERVICES

COLUMBIA **SCHEDULE IA**

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 6/30/26	REQUEST 2026-27	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	145,716	176,263	128,808	176,263	0	0.00%	176,263
12 EMPLOYEES (REGULAR)	1,119,296	1,173,558	852,426	1,208,446	34,888	2.97%	1,208,446
13 EMPLOYEES (TEMPORARY)		0			0	-----	0
14 OVERTIME		3,000	65	3,000	0	0.00%	3,000
15 SPECIAL PAY	71,632	94,785	80,413	84,256	(10,529)	-11.11%	84,256
21 FICA							
2152 REGULAR	98,346	110,503	80,674	112,090	1,587	1.44%	112,090
2153 OTHER		0			0	-----	0
22 RETIREMENT							
2251 OFFICIAL	85,506	96,187	70,290	96,945	758	0.79%	96,945
2252 EMPLOYEE	84,084	111,562	80,575	109,752	(1,810)	-1.62%	109,752
2253 SMS/SES	125,963	101,765	74,990	101,771	6	0.01%	101,771
2254 DROP	29,144	36,778	25,747	36,596	(182)	-0.49%	36,596
23 LIFE & HEALTH INSURANCE	202,578	282,099	189,384	293,856	11,757	4.17%	293,856
24 WORKER'S COMPENSATION		0			0	-----	0
25 UNEMPLOYMENT COMP.		0			0	-----	0
TOTAL PERSONNEL SERVICES	**$1,962,265**	**$2,186,500**	**$1,583,372**	**$2,222,975**	**$36,475**	**1.67%**	**$2,222,975**
	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

COLUMBIA

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 6/30/26	REQUEST 2026-27	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	93,845	99,532	18,761	98,325	(1,207)	-1.21%	98,325
3154 LEGAL	3,243	8,500	3,764	9,000	500	5.88%	9,000
3159 OTHER	780	780	1,371	2,050	1,270	162.82%	2,050
32 ACCOUNTING & AUDITING		0			0	-----	0
33 COURT REPORTER		0			0	-----	0
34 OTHER CONTRACTUAL	65,000	109,425	49,974	121,200	11,775	10.76%	121,200
40 TRAVEL	10,900	12,742	3,480	13,823	1,081	8.48%	13,823
41 COMMUNICATIONS	4,400	5,000	2,267	5,000	0	0.00%	5,000
42 TRANSPORTATION							
4251 POSTAGE	28,000	32,000	21,578	28,080	(3,920)	-12.25%	28,080
4252 FREIGHT		0			0	-----	0
43 UTILITIES		0		26,400	26,400	-----	26,400
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	5,310	5,400	4,791	6,340	940	17.41%	6,340
4452 VEHICLES		0			0	-----	0
4453 OFFICE SPACE		0			0	-----	0
4454 E.D.P.		0			0	-----	0
45 INSURANCE & SURETY	600	500	194	500	0	0.00%	500

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	INCREASE/(DECREASE) %	AMOUNT APPROVED 2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	1,200	44,100	1,329	4,500	(39,600)	-89.80%	4,500
4652 VEHICLES		0			0	-----	0
4653 OFFICE SPACE		8,265	7,765	10,000	1,735	20.99%	10,000
4654 E.D.P.	6,000	6,443	963	14,135	7,692	119.39%	14,135
47 PRINTING & BINDING	831	2,000	142	7,500	5,500	275.00%	7,500
48 PROMOTIONAL	1,734	1,250	1,099	5,750	4,500	360.00%	5,750
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	807	5,000	1,256	4,500	(500)	-10.00%	4,500
4959 OTHER		0			0	-----	0
51 OFFICE SUPPLIES	3,484	8,500	2,332	8,500	0	0.00%	8,500
52 OPERATING SUPPLIES	11,309	12,000	6,944	22,300	10,300	85.83%	22,300
54 BOOKS & PUBLICATIONS							
5451 BOOKS		0			0	-----	0
5452 SUBSCRIPTIONS		0			0	-----	0
5453 EDUCATION	3,372	5,587	2,043	8,135	2,548	45.61%	8,135
5454 DUES/MEMBERSHIPS	4,890	5,500	8,464	8,500	3,000	54.55%	8,500
TOTAL OPERATING EXPENSES	**$245,705**	**$372,524**	**$138,517**	**$404,538**	**$32,014**	**8.59%**	**$404,538**
	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

COLUMBIA

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 6/30/26	REQUEST 2026-27	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING CAPITAL OUTLAY:							
61 LAND		0			0	----	0
62 BUILDINGS		5,000	(36,752)		(5,000)	-100.00%	0
64 MACHINERY & EQUIPMENT							
6451 E.D.P.		0			0	----	0
6452 OFFICE FURNITURE		0			0	----	0
6453 OFFICE EQUIPMENT		0			0	----	0
6454 VEHICLES		0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0		0
TOTAL OPERATING CAPITAL OUTLAY	$0	$5,000	($36,752)	$0	($5,000)	-100.00%	$0
	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)	