

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

**ALACHUA**

**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)	\$7,848,744	\$8,499,872	\$6,106,926	\$9,230,423	\$730,551	8.59%	\$9,237,900	\$738,028	8.68%
OPERATING EXPENSES (Sch. II)	\$3,338,432	\$3,287,138	\$2,633,884	\$2,125,192	(\$1,161,946)	-35.35%	\$2,125,192	(\$1,161,946)	-35.35%
OPERATING CAPITAL OUTLAY (Sch. III)	\$145,382	\$42,152	\$42,151	\$8,000	(\$34,152)	-81.02%	\$8,000	(\$34,152)	-81.02%
TOTAL EXPENDITURES	\$11,332,558	\$11,829,162	\$8,782,961	\$11,363,615	(\$465,547)	-3.94%	\$11,371,092	(\$458,070)	-3.87%
NUMBER OF POSITIONS		82		82	0	0.00%	82	0	0.00%
COL (5) - (3)							COL (6) / (3)		