

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

CHARLOTTE
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 APPROVED 2026-27	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$9,327,259	\$10,435,244	\$6,995,880	\$11,007,055	\$571,811	5.48%	\$10,996,290	\$561,046	5.38%
OPERATING EXPENSES (Sch. II)	\$1,585,473	\$1,956,497	\$1,295,295	\$1,939,661	(\$16,836)	-0.86%	\$1,939,661	(\$16,836)	-0.86%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$25,533	\$35,737	\$6,439	(\$19,094)	-74.78%	\$6,439	(\$19,094)	-74.78%
TOTAL EXPENDITURES	\$10,912,732	\$12,417,274	\$8,326,912	\$12,953,155	\$535,881	4.32%	\$12,942,390	\$525,116	4.23%
NUMBER OF POSITIONS		79		79	0	0.00%	79	0	0.00%
COL (5) - (3)							COL (6) / (3)		

FY 2026-27
CHARLOTTE

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	201,993		0	0	201,993	201,993	0	0	201,993	201,993
78	Current Positions	5,813,492		232,540	17,504	6,304,536	6,063,536	232,540	17,504	6,304,536	6,063,536
0	New Positions					0	0			0	0
79	TOTAL	\$6,015,485		\$232,540	\$17,504	\$6,506,529	\$6,265,529	\$232,540	\$17,504	\$6,506,529	\$6,265,529

CHARLOTTE DETAIL OF PERSONNEL SERVICES SCHEDULE IA							
OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 6/30/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	195,868	201,993	148,149	201,993	0	0.00%	201,993
12 EMPLOYEES (REGULAR)	5,326,286	5,949,492	3,945,006	6,304,536	355,044	5.97%	6,304,536
13 EMPLOYEES (TEMPORARY)	186,284	267,480	152,108	241,345	(26,135)	-9.77%	241,345
14 OVERTIME	15,831	15,000	8,909	17,500	2,500	16.67%	17,500
15 SPECIAL PAY	401,500	481,800	294,119	502,800	21,000	4.36%	492,800
21 FICA							
2152 REGULAR	368,887	427,172	268,472	449,542	22,370	5.24%	448,922
2153 OTHER	86,316	100,279	63,109	105,389	5,110	5.10%	105,244
22 RETIREMENT							
2251 OFFICIAL	112,790	110,227	80,845	111,096	869	0.79%	111,096
2252 EMPLOYEE	611,402	730,101	457,486	732,597	2,496	0.34%	732,597
2253 SMS/SES	224,620	169,407	124,040	180,555	11,148	6.58%	180,555
2254 DROP	135,995	166,671	121,099	202,457	35,786	21.47%	202,457
23 LIFE & HEALTH INSURANCE	1,661,480	1,808,122	1,332,538	1,949,745	141,623	7.83%	1,949,745
24 WORKER'S COMPENSATION		0			0	----	0
25 UNEMPLOYMENT COMP.		7,500		7,500	0	0.00%	7,500
TOTAL PERSONNEL SERVICES	\$9,327,259	\$10,435,244	\$6,995,880	\$11,007,055	\$571,811	5.48%	\$10,996,290
	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

CHARLOTTE

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 6/30/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.		0			0	-----	0
3154 LEGAL	36,155	41,500	25,791	42,663	1,163	2.80%	42,663
3159 OTHER	18,568	16,000	3,225	13,500	(2,500)	-15.63%	13,500
32 ACCOUNTING & AUDITING		0			0	-----	0
33 COURT REPORTER		0			0	-----	0
34 OTHER CONTRACTUAL	121,079	226,821	110,815	250,000	23,179	10.22%	250,000
40 TRAVEL	29,196	69,506	36,276	56,402	(13,104)	-18.85%	56,402
41 COMMUNICATIONS	8,398	9,200	6,415	9,476	276	3.00%	9,476
42 TRANSPORTATION							
4251 POSTAGE	214,522	255,382	171,389	275,816	20,434	8.00%	275,816
4252 FREIGHT		0			0	-----	0
43 UTILITIES	9,527	10,300	5,848	10,564	264	2.56%	10,564
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	27,183	31,087	17,839	21,129	(9,958)	-32.03%	21,129
4452 VEHICLES		0			0	-----	0
4453 OFFICE SPACE		0			0	-----	0
4454 E.D.P.		0			0	-----	0
45 INSURANCE & SURETY	44,491	61,585	58,355	65,226	3,641	5.91%	65,226

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 APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	11,250	31,330	10,888	31,195	(135)	-0.43%	31,195
4652 VEHICLES	4,705	2,250	603	2,250	0	0.00%	2,250
4653 OFFICE SPACE	63,630	44,868	17,839	52,547	7,679	17.11%	52,547
4654 E.D.P.	602,880	649,262	551,838	651,183	1,921	0.30%	651,183
47 PRINTING & BINDING	119,723	149,710	119,470	147,610	(2,100)	-1.40%	147,610
48 PROMOTIONAL	9,467	32,195	11,085	30,345	(1,850)	-5.75%	30,345
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	1,306	3,900	634	3,338	(562)	-14.41%	3,338
4959 OTHER		0			0	-----	0
51 OFFICE SUPPLIES	210,405	187,970	90,400	180,478	(7,492)	-3.99%	180,478
52 OPERATING SUPPLIES	2,299	6,500	1,836	4,000	(2,500)	-38.46%	4,000
54 BOOKS & PUBLICATIONS							
5451 BOOKS		0			0	-----	0
5452 SUBSCRIPTIONS	5,945	6,375	5,049	7,115	740	11.61%	7,115
5453 EDUCATION	36,070	110,750	41,097	74,050	(36,700)	-33.14%	74,050
5454 DUES/MEMBERSHIPS	8,674	10,006	8,603	10,774	768	7.68%	10,774
TOTAL OPERATING EXPENSES	\$1,585,473	\$1,956,497	\$1,295,295	\$1,939,661	(\$16,836)	-0.86%	\$1,939,661

Post this total to
Col. (2) Ex. A

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Col. (3) Ex. A

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Col. (4) Ex. A

Post this total to
Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

CHARLOTTE

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 6/30/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING CAPITAL OUTLAY:							
61 LAND		0			0	----	0
62 BUILDINGS		0			0	----	0
64 MACHINERY & EQUIPMENT							
6451 E.D.P.		0			0	----	0
6452 OFFICE FURNITURE		0			0	----	0
6453 OFFICE EQUIPMENT		0		6,439	6,439	----	6,439
6454 VEHICLES		25,533	35,737		(25,533)	-100.00%	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0		0
TOTAL OPERATING CAPITAL OUTLAY	\$0	\$25,533	\$35,737	\$6,439	(\$19,094)	-74.78%	\$6,439

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)