

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2026-2027 BUDGET BY APPROPRIATION CATEGORY

HILLSBOROUGH
COUNTY

8/14/2026
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	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)	\$12,571,441	\$13,733,393	\$5,669,039	\$13,850,766	\$117,373	0.85%	\$13,587,258	(\$146,135)	-1.06%
OPERATING EXPENSES (Sch. II)	\$3,169,712	\$1,952,396	\$2,143,989	\$1,802,598	(\$149,798)	-7.67%	\$1,802,598	(\$149,798)	-7.67%
OPERATING CAPITAL OUTLAY (Sch. III)	\$21,230	\$0	\$7,925	\$0	\$0	----	\$0	\$0	----
NON-OPERATING (Sch. IV)		\$0		\$500,000	\$500,000	----	\$763,508	\$763,508	----
TOTAL AMOUNT	\$15,762,383	\$15,685,789	\$7,820,953	\$16,153,364	\$467,575	2.98%	\$16,153,364	\$467,575	2.98%
NUMBER OF POSITIONS		110		106	(4)	-3.64%	106	(4)	-3.64%
COL (5) - (3)							COL (6) / (3)		

DETAIL OF SALARIES	
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**FY 2026-2027
HILLSBOROUGH**

SCHEDULE I

DOR USE ONLY

[illegible]

HILLSBOROUGH							
DETAIL OF PERSONNEL SERVICES							
SCHEDULE IA							
OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	213,011	221,086	102,511	221,086	0	0.00%	221,086
12 EMPLOYEES (REGULAR)	7,607,081	8,191,102	3,234,633	8,395,880	204,778	2.50%	8,191,102
13 EMPLOYEES (TEMPORARY)	374,897	0	324,185		0	-----	0
14 OVERTIME		0			0	-----	0
15 SPECIAL PAY	258,564	274,708	100,164	271,359	(3,349)	-1.22%	265,936
21 FICA							
2152 REGULAR	605,375	660,534	256,011	676,341	15,807	2.39%	660,555
2153 OTHER		0			0	-----	0
22 RETIREMENT							
2251 OFFICIAL	45,523	46,716	22,355	49,037	2,321	4.97%	49,037
2252 EMPLOYEE	677,971	804,049	288,663	752,959	(51,090)	-6.35%	735,254
2253 SMS/SES	400,723	398,837	181,454	373,906	(24,931)	-6.25%	363,527
2254 DROP	283,516	277,371	150,539	387,953	110,582	39.87%	378,516
23 LIFE & HEALTH INSURANCE	2,034,893	2,786,990	936,524	2,643,775	(143,215)	-5.14%	2,643,775
24 WORKER'S COMPENSATION	69,887	72,000	72,000	78,470	6,470	8.99%	78,470
25 UNEMPLOYMENT COMP.		0			0	-----	0
TOTAL PERSONNEL SERVICES	\$12,571,441	\$13,733,393	\$5,669,039	\$13,850,766	\$117,373	0.85%	\$13,587,258

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

Post this total to
Col. (3) Ex. A

Post this total to
Col. (4) Ex. A

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Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

HILLSBOROUGH							
DETAIL OF OPERATING EXPENSES							
SCHEDULE II							
OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	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.	618,949	618,949	415,539	567,460	(51,489)	-8.32%	567,460
3152 APPRAISAL		0			0	----	0
3153 MAPPING		0			0	----	0
3154 LEGAL	107,623	12,000	51,305	12,000	0	0.00%	12,000
3159 OTHER	294,952	0	82,130		0	----	0
32 ACCOUNTING & AUDITING	25,534	25,000		25,000	0	0.00%	25,000
33 COURT REPORTER		1,500		1,500	0	0.00%	1,500
34 OTHER CONTRACTUAL		0			0	----	0
40 TRAVEL	49,708	15,000	28,183	15,000	0	0.00%	15,000
41 COMMUNICATIONS	78,868	106,359	44,004	106,359	0	0.00%	106,359
42 TRANSPORTATION							
4251 POSTAGE	85,854	121,648	27,557	121,648	0	0.00%	121,648
4252 FREIGHT	1,869	900	262	900	0	0.00%	900
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	48,491	47,604	18,337	47,604	0	0.00%	47,604
4452 VEHICLES	124,750	90,000	51,659	90,000	0	0.00%	90,000
4453 OFFICE SPACE	5,678	0	1,740		0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	133,018	87,999	87,999	96,690	8,691	9.88%	96,690

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	1,500	1,500		1,500	0	0.00%	1,500
4652 VEHICLES	15,000	15,000	8,260	15,000	0	0.00%	15,000
4653 OFFICE SPACE	33,059	10,500	19,223	10,500	0	0.00%	10,500
4654 E.D.P.	1,131,934	730,255	1,066,523	629,255	(101,000)	-13.83%	629,255
47 PRINTING & BINDING	56,685	10,000	9,836	10,000	0	0.00%	10,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	3,386	1,000	938	1,000	0	0.00%	1,000
4952 AERIAL PHOTOS		0			0	-----	0
4959 OTHER	150	1,500		1,500	0	0.00%	1,500
51 OFFICE SUPPLIES	61,024	6,000	43,607	6,000	0	0.00%	6,000
52 OPERATING SUPPLIES	15,661	25,150	6,590	19,150	(6,000)	-23.86%	19,150
54 BOOKS & PUBLICATIONS							
5451 BOOKS	1,272	3,000		3,000	0	0.00%	3,000
5452 SUBSCRIPTIONS	186,731	3,000	155,271	3,000	0	0.00%	3,000
5453 EDUCATION	38,167	12,032	15,310	12,032	0	0.00%	12,032
5454 DUES/MEMBERSHIPS	49,849	6,500	9,716	6,500	0	0.00%	6,500
TOTAL OPERATING EXPENSES	\$3,169,712	\$1,952,396	\$2,143,989	\$1,802,598	(\$149,798)	-7.67%	\$1,802,598

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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

HILLSBOROUGH

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.		0	7,925		0	----	0
6452 OFFICE FURNITURE		0			0	----	0
6453 OFFICE EQUIPMENT	21,230	0			0	----	0
6454 VEHICLES		0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
TOTAL OPERATING CAPITAL OUTLAY	\$21,230	\$0	\$7,925	\$0	\$0	----	\$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)

DETAIL OF NON-OPERATING

HILLSBOROUGH

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		0		500,000	500,000	----	500,000
92 OTHER CONTRACT RESERVE		0			0	----	0
93 SPECIAL CONTINGENCY		0			0	----	263,508
94 EMERGENCY CONTINGENCY		0			0	----	0
TOTAL NON-OPERATING		\$0		\$500,000	\$500,000	----	\$763,508

Post this total to
Col. (3) Ex. A

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

Col. (5) - (3)

Col. (6) / (3)