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

FLAGLER
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)	$4,457,067	$5,139,111	$3,088,720	$5,211,236	$72,125	1.40%	$5,211,236	$72,125	1.40%
OPERATING EXPENSES (Sch. II)	$1,165,529	$1,597,635	$961,912	$1,482,066	($115,569)	-7.23%	$1,482,066	($115,569)	-7.23%
OPERATING CAPITAL OUTLAY (Sch. III)	$45,164	$55,929	$0	$200,000	$144,071	257.60%	$200,000	$144,071	257.60%
TOTAL EXPENDITURES	**$5,667,760**	**$6,792,675**	**$4,050,632**	**$6,893,302**	**$100,627**	1.48%	**$6,893,302**	**$100,627**	1.48%
NUMBER OF POSITIONS		**46**		**46**	**0**	**0.00%**	**46**	**0**	**0.00%**
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF SALARIES

FY 2026-27
FLAGLER

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	191,583		0	0	191,583	191,583	0	0	191,583	191,583
45	Current Positions	2,926,688		67,314	0	2,994,002	2,994,002	67,314	0	2,994,002	2,994,002
0	New Positions					0	0			0	0
46	TOTAL	$3,118,271		$67,314	$0	$3,185,585	$3,185,585	$67,314	$0	$3,185,585	$3,185,585

DETAIL OF PERSONNEL SERVICES

FLAGLER **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	185,374	191,583	147,372	191,583	0	0.00%	191,583
12 EMPLOYEES (REGULAR)	2,566,963	2,926,688	1,831,152	2,994,002	67,314	2.30%	2,994,002
13 EMPLOYEES (TEMPORARY)	0	4,000	0	4,000	0	0.00%	4,000
14 OVERTIME	4,675	15,300	3,138	15,300	0	0.00%	15,300
15 SPECIAL PAY	162,008	206,747	40,551	216,501	9,754	4.72%	216,501
21 FICA							
2152 REGULAR	213,503	254,880	147,483	261,297	6,417	2.52%	261,297
2153 OTHER	0	0	0	0	0	-----	0
22 RETIREMENT							
2251 OFFICIAL	119,628	104,546	72,379	105,371	825	0.79%	105,371
2252 EMPLOYEE	223,347	300,485	156,395	301,638	1,153	0.38%	301,638
2253 SMS/SES	229,416	225,218	131,423	188,622	(36,596)	-16.25%	188,622
2254 DROP	60,226	63,897	57,232	88,685	24,788	38.79%	88,685
23 LIFE & HEALTH INSURANCE	686,890	838,990	500,131	838,990	0	0.00%	838,990
24 WORKER'S COMPENSATION	3,662	3,777	1,464	3,872	95	2.52%	3,872
25 UNEMPLOYMENT COMP.	1,375	3,000	0	1,375	(1,625)	-54.17%	1,375
TOTAL PERSONNEL SERVICES	**$4,457,067**	**$5,139,111**	**$3,088,720**	**$5,211,236**	**$72,125**	**1.40%**	**$5,211,236**
	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

FLAGLER **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.	44,651	87,140	23,972	90,000	2,860	3.28%	90,000
3154 LEGAL	8,983	44,450	24,108	44,450	0	0.00%	44,450
3159 OTHER	74,282	48,482	24,442	45,182	(3,300)	-6.81%	45,182
32 ACCOUNTING & AUDITING	0	0	0	0	0	-----	0
33 COURT REPORTER	0	0	0	0	0	-----	0
34 OTHER CONTRACTUAL	107,315	200,148	88,047	287,068	86,920	43.43%	287,068
40 TRAVEL	21,600	52,874	11,138	51,282	(1,592)	-3.01%	51,282
41 COMMUNICATIONS	6,158	8,700	4,779	7,700	(1,000)	-11.49%	7,700
42 TRANSPORTATION							
4251 POSTAGE	42,769	133,272	118,585	143,848	10,576	7.94%	143,848
4252 FREIGHT	0	0	0	0	0	-----	0
43 UTILITIES	48,536	51,033	36,893	24,542	(26,491)	-51.91%	24,542
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	2,038	2,040	1,529	2,040	0	0.00%	2,040
4452 VEHICLES	0	0	0	0	0	-----	0
4453 OFFICE SPACE	106,391	114,344	82,824	115,142	798	0.70%	115,142
4454 E.D.P.	0	0	0	0	0	-----	0
45 INSURANCE & SURETY	0	0	0	0	0	-----	0

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	34,857	51,893	56,774	17,265	(34,628)	-66.73%	17,265
4652 VEHICLES	2,775	5,810	3,095	7,190	1,380	23.75%	7,190
4653 OFFICE SPACE	76,734	40,115	1,008	13,600	(26,515)	-66.10%	13,600
4654 E.D.P.	389,644	487,994	363,512	378,516	(109,478)	-22.43%	378,516
47 PRINTING & BINDING	11,238	30,000	3,160	30,000	0	0.00%	30,000
48 PROMOTIONAL		14,850	5,423	15,000	150	1.01%	15,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS		3,000	10,860	13,500	10,500	350.00%	13,500
4959 OTHER	25,862	73,640	28,824	48,820	(24,820)	-33.70%	48,820
51 OFFICE SUPPLIES	119,980	59,000	19,323	49,500	(9,500)	-16.10%	49,500
52 OPERATING SUPPLIES	19,567	23,000	14,087	3,000	(20,000)	-86.96%	3,000
54 BOOKS & PUBLICATIONS							
5451 BOOKS	1,080	1,870	1,095	2,235	365	19.52%	2,235
5452 SUBSCRIPTIONS	1,436	30,656	17,907	44,354	13,698	44.68%	44,354
5453 EDUCATION	14,473	26,004	13,285	37,738	11,734	45.12%	37,738
5454 DUES/MEMBERSHIPS	5,160	7,320	7,242	10,094	2,774	37.90%	10,094
TOTAL OPERATING EXPENSES	**$1,165,529**	**$1,597,635**	**$961,912**	**$1,482,066**	**($115,569)**	**-7.23%**	**$1,482,066**
	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

FLAGLER **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	0	0	----	0
62 BUILDINGS	0	0	0	0	0	----	0
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	0	0	0	200,000	200,000	----	200,000
6452 OFFICE FURNITURE	0	0	0	0	0	----	0
6453 OFFICE EQUIPMENT	0	10,349	0	0	(10,349)	-100.00%	0
6454 VEHICLES	45,164	45,580	0	0	(45,580)	-100.00%	0
66 BOOKS	0	0	0	0	0	----	0
68 INTANGIBLE ASSETS	0	0	0	0	0		0
TOTAL OPERATING CAPITAL OUTLAY	**$45,164**	**$55,929**	**$0**	**$200,000**	**$144,071**	**257.60%**	**$200,000**
	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)	