

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

PASCO
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)	\$6,384,981	\$7,428,266	\$3,172,043	\$7,159,359	(\$268,907)	-3.62%	\$7,159,359	(\$268,907)	-3.62%
OPERATING EXPENSES (Sch. II)	\$868,241	\$876,312	\$464,613	\$879,321	\$3,009	0.34%	\$879,321	\$3,009	0.34%
OPERATING CAPITAL OUTLAY (Sch. III)	\$38,348	\$80,801	\$0	\$0	(\$80,801)	-100.00%	\$0	(\$80,801)	-100.00%
NON-OPERATING (Sch. IV)		\$20,000		\$193,997	\$173,997	869.99%	\$193,997	\$173,997	869.99%
TOTAL AMOUNT	\$7,291,570	\$8,405,379	\$3,636,656	\$8,232,677	(\$172,702)	-2.05%	\$8,232,677	(\$172,702)	-2.05%
NUMBER OF POSITIONS		69		69	0	0.00%	69	0	0.00%
COL (5) - (3)							COL (6) / (3)		

PASCO 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	189,420	195,498	93,437	195,498	0	0.00%	195,498
12 EMPLOYEES (REGULAR)	4,193,956	4,956,109	2,105,573	4,795,344	(160,765)	-3.24%	4,795,344
13 EMPLOYEES (TEMPORARY)	0	0	0	0	0	-----	0
14 OVERTIME	0	0	0	0	0	-----	0
15 SPECIAL PAY	43,644	51,001	19,738	44,000	(7,001)	-13.73%	44,000
21 FICA							
2152 REGULAR	325,060	396,797	162,751	374,691	(22,106)	-5.57%	374,691
2153 OTHER	0	0	0	0	0	-----	0
22 RETIREMENT							
2251 OFFICIAL	110,938	106,683	49,238	107,524	841	0.79%	107,524
2252 EMPLOYEE	471,501	589,292	240,977	538,228	(51,064)	-8.67%	538,228
2253 SMS/SES	257,460	249,588	126,188	244,784	(4,804)	-1.92%	244,784
2254 DROP	11,250	12,334	6,187	0	(12,334)	-100.00%	0
23 LIFE & HEALTH INSURANCE	781,752	870,964	367,954	859,290	(11,674)	-1.34%	859,290
24 WORKER'S COMPENSATION	0	0	0	0	0	-----	0
25 UNEMPLOYMENT COMP.	0	0	0	0	0	-----	0
TOTAL PERSONNEL SERVICES	\$6,384,981	\$7,428,266	\$3,172,043	\$7,159,359	(\$268,907)	-3.62%	\$7,159,359

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)

PASCO 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.	0	0	0	0	0	----	0
3152 APPRAISAL	21,000	22,000	11,000	25,250	3,250	14.77%	25,250
3153 MAPPING	0	0	0	0	0	----	0
3154 LEGAL	25,766	45,000	6,828	30,000	(15,000)	-33.33%	30,000
3159 OTHER	0	0	0	0	0	----	0
32 ACCOUNTING & AUDITING	0	0	0	0	0	----	0
33 COURT REPORTER	0	0	0	0	0	----	0
34 OTHER CONTRACTUAL	118,808	21,810	18,546	60,120	38,310	175.65%	60,120
40 TRAVEL	18,196	26,976	3,866	15,620	(11,356)	-42.10%	15,620
41 COMMUNICATIONS	15,443	26,020	8,600	20,500	(5,520)	-21.21%	20,500
42 TRANSPORTATION							
4251 POSTAGE	107,573	126,314	102,715	155,981	29,667	23.49%	155,981
4252 FREIGHT	0	0	0	0	0	----	0
43 UTILITIES	0	0	0	0	0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	7,204	7,639	2,915	3,380	(4,259)	-55.75%	3,380
4452 VEHICLES	73,905	16,680	22,896	8,208	(8,472)	-50.79%	8,208
4453 OFFICE SPACE	0	0	0	0	0	----	0
4454 E.D.P.	0	0	0	0	0	----	0
45 INSURANCE & SURETY	0	0	0	0	0	----	0

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	5,488	1,954	557	3,124	1,170	59.88%	3,124
4652 VEHICLES	17,261	12,000	11,127	14,680	2,680	22.33%	14,680
4653 OFFICE SPACE	0	0	0	0	0	-----	0
4654 E.D.P.	47,887	57,072	52,630	71,321	14,249	24.97%	71,321
47 PRINTING & BINDING	47,654	45,816	5,874	45,816	0	0.00%	45,816
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	450	904	224	904	0	0.00%	904
4952 AERIAL PHOTOS	0	29,434	0	0	(29,434)	-100.00%	0
4959 OTHER	360	30,953	340	14,862	(16,091)	-51.99%	14,862
51 OFFICE SUPPLIES	65,802	41,502	17,866	37,498	(4,004)	-9.65%	37,498
52 OPERATING SUPPLIES	45,314	60,000	19,744	60,000	0	0.00%	60,000
54 BOOKS & PUBLICATIONS							
5451 BOOKS	0	0	0	0	0	-----	0
5452 SUBSCRIPTIONS	201,994	258,067	163,244	273,756	15,689	6.08%	273,756
5453 EDUCATION	37,500	32,400	6,827	24,430	(7,970)	-24.60%	24,430
5454 DUES/MEMBERSHIPS	10,636	13,771	8,814	13,871	100	0.73%	13,871
TOTAL OPERATING EXPENSES	\$868,241	\$876,312	\$464,613	\$879,321	\$3,009	0.34%	\$879,321

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

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Col. (4) Ex. A

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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

PASCO

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.	38,348	80,801	0	0	(80,801)	-100.00%	0
6452 OFFICE FURNITURE	0	0	0	0	0	-----	0
6453 OFFICE EQUIPMENT	0	0	0	0	0	-----	0
6454 VEHICLES	0	0	0	0	0	-----	0
66 BOOKS	0	0	0	0	0	-----	0
68 INTANGIBLE ASSETS	0	0	0	0	0	-----	0
TOTAL OPERATING CAPITAL OUTLAY	\$38,348	\$80,801	\$0	\$0	(\$80,801)	-100.00%	\$0

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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF NON-OPERATING							
PASCO				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		0	0	----	0
92 OTHER CONTRACT RESERVE		0		0	0	----	0
93 SPECIAL CONTINGENCY		0		173,997	173,997	----	173,997
94 EMERGENCY CONTINGENCY		20,000		20,000	0	0.00%	20,000
TOTAL NON-OPERATING				\$20,000		\$193,997	\$173,997
		Post this total to			Post this total to	Col. (5) - (3)	Col. (6) / (3)
		Col. (3) Ex. A			Col. (5) Ex. A		