

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

WALTON
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)	\$3,027,359	\$4,073,529	\$2,755,985	\$4,325,580	\$252,051	6.19%	\$4,336,243	\$262,714	6.45%
OPERATING EXPENSES (Sch. II)	\$581,931	\$645,663	\$493,809	\$711,661	\$65,998	10.22%	\$711,661	\$65,998	10.22%
OPERATING CAPITAL OUTLAY (Sch. III)	\$58,467	\$4,000	\$1,669	\$6,000	\$2,000	50.00%	\$6,000	\$2,000	50.00%
TOTAL EXPENDITURES	\$3,667,757	\$4,723,192	\$3,251,463	\$5,043,241	\$320,049	6.78%	\$5,053,904	\$330,712	7.00%
NUMBER OF POSITIONS		40		40	0	0.00%	40	0	0.00%
COL (5) - (3)							COL (6) / (3)		