

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

ORANGE
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)	\$23,866,484	\$28,399,200	\$18,906,793	\$29,841,707	\$1,442,507	5.08%	\$29,853,028	\$1,453,828	5.12%
OPERATING EXPENSES (Sch. II)	\$8,162,174	\$8,812,554	\$6,349,526	\$9,560,695	\$748,141	8.49%	\$9,560,695	\$748,141	8.49%
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,732,165	\$1,813,678	\$1,382,196	\$1,136,653	(\$677,025)	-37.33%	\$1,136,653	(\$677,025)	-37.33%
TOTAL EXPENDITURES	\$33,760,823	\$39,025,432	\$26,638,515	\$40,539,055	\$1,513,623	3.88%	\$40,550,376	\$1,524,944	3.91%
NUMBER OF POSITIONS		332		332	0	0.00%	332	0	0.00%
COL (5) - (3)							COL (6) / (3)		