

**BUDGET REQUEST FOR PROPERTY APPRAISERS SUMMARY
 OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

**BREVARD
 COUNTY**

8/15/2016
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 3/31/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	7,264,242	7,535,654	3,477,318	7,443,276	(92,378)	-1.2%	7,443,276	(92,378)	-1.2%
OPERATING EXPENSES (Sch. II)	1,037,321	1,229,816	576,915	1,315,416	85,600	7.0%	1,315,416	85,600	7.0%
OPERATING CAPITAL OUTLAY (Sch. III)	326,997	26,620	3,509	26,568	(52)	-0.2%	26,568	(52)	-0.2%
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$8,628,560	\$8,792,090	\$4,057,742	\$8,785,260	(\$6,830)	-0.1%	\$8,785,260	(\$6,830)	-0.1%
NUMBER OF POSITIONS		104		102	(2)	-1.9%	102	(2)	-1.9%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF SALARIES

BREVARD

SCHEDULE I

DOR USE ONLY

REQUESTED INCREASES

APPROVED INCREASES

Pos. No.	Position Classification	Annual Rate 9/30/16	Position Designation	Guideline	Other	Funding	Annual Rate 9/30/17	Guideline	Other	Funding	Annual Rate 9/30/17
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
101	Official	\$147,181			\$250	\$147,431	\$147,431	\$0		\$147,431	\$147,181
1	Current Positions	\$5,227,512			(\$63,977)	\$4,992,581	\$5,163,535			\$4,992,581	\$5,322,466
	New Positions										\$0
102	TOTAL	\$5,374,693			(\$63,727)	\$5,140,012	\$5,310,966	\$0	\$0	\$5,140,012	\$5,469,647

DETAIL OF PERSONNEL SERVICES

BREVARD

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 3/31/16	REQUEST 2016-17	INCREASE/(DECREASE)		AMOUNT APPROVED 2016-17
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	147,181	147,431	69,261	147,431	0	0.0%	\$147,431
12 EMPLOYEES (REGULAR)	4,825,201	5,056,557	2,306,980	4,992,581	(63,976)	-1.3%	4,992,581
13 EMPLOYEES (TEMPORARY)		0			0	----	0
14 OVERTIME		0	1,712		0	----	0
15 SPECIAL PAY	158,475	57,484	16,154	31,000	(26,484)	-46.1%	31,000
21 FICA							
2152 REGULAR	370,216	399,844	171,822	393,035	(6,809)	-1.7%	393,035
2153 OTHER		0			0	----	0
22 RETIREMENT							
2251 OFFICIAL	63,306	62,319	31,156	62,614	295	0.5%	62,614
2252 EMPLOYEE	278,275	292,085	140,664	306,001	13,916	4.8%	306,001
2253 SMS/SES	140,291	170,004	72,391	171,931	1,927	1.1%	171,931
2254 DROP	48,573	34,636	20,342	21,390	(13,246)	-38.2%	21,390
23 LIFE & HEALTH INSURANCE	1,190,047	1,260,426	623,918	1,260,791	365	0.0%	1,260,791
24 WORKER'S COMPENSATION	42,677	44,868	22,918	46,502	1,634	3.6%	46,502
25 UNEMPLOYMENT COMP.		10,000		10,000	0	0.0%	10,000
TOTAL PERSONNEL SERVICES	\$7,264,242	\$7,535,654	\$3,477,318	\$7,443,276	(92,378)	-1.2%	\$7,443,276

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

BREVARD

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 3/31/16	REQUEST 2016-17	INCREASE/(DECREASE)		AMOUNT APPROVED 2016-17
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	25,143	170,000	2,077	198,437	28,437	0	\$198,437
3152 APPRAISAL	4,178	29,500	404	69,750	40,250	1	\$69,750
3153 MAPPING		0			0	----	\$0
3154 LEGAL	131,458	123,000	62,010	123,000	0	0	123,000
3159 OTHER	10,718	0	9,434	1,000	1,000	----	1,000
32 ACCOUNTING & AUDITING	9,494	30,000		20,000	(10,000)	(0)	20,000
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL	24,429	23,023	6,529	25,410	2,387	0	25,410
40 TRAVEL	20,697	40,289	11,701	44,609	4,320	0	44,609
41 COMMUNICATIONS	35,261	37,320	20,421	37,320	0	0	37,320
42 TRANSPORTATION							
4251 POSTAGE	82,944	77,865	64,877	77,495	(370)	(0)	77,495
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	30,828	48,000	15,201	22,647	(25,353)	(1)	22,647
4452 VEHICLES	26,650	37,450	13,324	52,080	14,630	0	52,080
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	62,888	67,824	4,212	75,000	7,176	0	75,000

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 3/31/16	REQUEST 2016-17	INCREASE/(DECREASE)		AMOUNT APPROVED 2016-17
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	79,744	15,000	1,967	15,000	0	0	\$15,000
4652 VEHICLES	4,252	8,000	4,970	6,000	(2,000)	(0)	6,000
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.	159,246	177,670	103,188	177,875	205	0	177,875
47 PRINTING & BINDING	36,632	40,000	25,834	40,000	0	0	40,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	2,419	3,500	2,417	3,500	0	0	3,500
4952 AERIAL PHOTOS	171,132	171,147	167,271	180,888	9,741	0	180,888
4959 OTHER	1,949	2,000	992	2,000	0	0	2,000
51 OFFICE SUPPLIES	44,546	40,000	16,204	40,000	0	0	40,000
52 OPERATING SUPPLIES	16,716	25,000	3,954	20,000	(5,000)	(0)	20,000
54 BOOKS & PUBLICATIONS							
5451 BOOKS	1,622	2,500		2,500	0	0	2,500
5452 SUBSCRIPTIONS		2,500	350	2,500	0	0	2,500
5453 EDUCATION	37,867	40,228	29,159	60,405	20,177	1	60,405
5454 DUES/MEMBERSHIPS	16,508	18,000	10,419	18,000	0	0	18,000
TOTAL OPERATING EXPENSES	\$1,037,321	\$1,229,816	\$576,915	\$1,315,416	\$85,600	7.0%	\$1,315,416

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

BREVARD

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 3/31/16	REQUEST 2016-17	INCREASE/(DECREASE)		AMOUNT APPROVED 2016-17
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	326,997	26,620	3,509	26,568	(\$52)	-0.2%	\$26,568
6452 OFFICE FURNITURE		0			0	----	0
6453 OFFICE EQUIPMENT		0			0	----	0
6454 VEHICLES		0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
TOTAL CAPITAL OUTLAY	\$326,997	\$26,620	\$3,509	\$26,568	(\$52)	-0.2%	\$26,568

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

BREVARD

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 3/31/16	REQUEST 2016-17	INCREASE/(DECREASE)		AMOUNT APPROVED 2015-16
					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			0	----	0
94 EMERGENCY CONTINGENCY		0		0	0	----	0
TOTAL NON-OPERATING		\$0		\$0	\$0	----	\$0

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

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

Col. (5) - (3)

Col. (6) / (3)