

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

**BREVARD
 COUNTY**

8/15/2017
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	7,345,519	7,479,251	3,544,358	7,302,845	(176,406)	-2.4%	7,292,028	(187,223)	-2.5%
OPERATING EXPENSES (Sch. II)	1,063,859	1,315,416	684,050	1,333,344	17,928	1.4%	1,307,019	(8,397)	-0.6%
OPERATING CAPITAL OUTLAY (Sch. III)	382,712	26,568	0	0	(26,568)	-100.0%	0	(26,568)	-100.0%
NON-OPERATING (Sch. IV)		0		183,810	183,810	----	161,954	161,954	----
TOTAL EXPENDITURES	\$8,792,090	\$8,821,235	\$4,228,408	\$8,819,999	(\$1,236)	0.0%	\$8,761,001	(\$60,234)	-0.7%
NUMBER OF POSITIONS		102		101	(1)	-1.0%	101	(1)	-1.0%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF SALARIES

FY 2017-2018
BREVARD

SCHEDULE I

DOR USE ONLY

REQUESTED INCREASES

APPROVED INCREASES

Pos. No.	Position Classification	Annual Rate 9/30/17	Position Designation	Guideline	Other	Funding	Annual Rate 9/30/18	Guideline	Other	Funding	Annual Rate 9/30/18
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
1	Official	\$147,856				\$147,856	\$147,856	\$0	\$0	\$147,856	\$147,856
100	Current Positions	\$5,394,378			(\$116,284)	\$4,921,475	\$5,278,094	\$0	(\$116,284)	\$4,921,475	\$5,278,094
	New Positions										\$0
101	TOTAL	\$5,542,234		\$0	(\$116,284)	\$5,069,331	\$5,425,950	\$0	(\$116,284)	\$5,069,331	\$5,425,950

DETAIL OF PERSONNEL SERVICES

BREVARD

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	INCREASE/(DECREASE)		AMOUNT APPROVED 2017-18
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	147,431	147,856	76,146	147,856	0	0.0%	\$147,856
12 EMPLOYEES (REGULAR)	4,886,669	5,064,743	2,402,299	4,921,475	(143,268)	-2.8%	4,921,475
13 EMPLOYEES (TEMPORARY)		0			0	----	0
14 OVERTIME	1,712	0			0	----	0
15 SPECIAL PAY	67,434	31,000	24,300	29,000	(2,000)	-6.5%	29,000
21 FICA							
2152 REGULAR	376,227	398,561	179,111	387,411	(11,150)	-2.8%	388,489
2153 OTHER		0			0	----	0
22 RETIREMENT							
2251 OFFICIAL	64,793	62,794	31,397	67,274	4,480	7.1%	67,274
2252 EMPLOYEE	299,560	310,624	144,899	330,408	19,784	6.4%	330,408
2253 SMS/SES	152,628	173,719	74,623	135,121	(38,598)	-22.2%	135,097
2254 DROP	39,119	21,711	13,322	24,479	2,768	12.7%	24,368
23 LIFE & HEALTH INSURANCE	1,260,426	1,211,045	573,585	1,220,117	9,072	0.7%	1,208,357
24 WORKER'S COMPENSATION	47,870	47,198	23,026	34,704	(12,494)	-26.5%	34,704
25 UNEMPLOYMENT COMP.	1,650	10,000	1,650	5,000	(5,000)	-50.0%	5,000
TOTAL PERSONNEL SERVICES	\$7,345,519	\$7,479,251	\$3,544,358	\$7,302,845	(\$176,406)	-2.4%	\$7,292,028

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

Post this total to
Col. (3) 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 EXPENSES

BREVARD

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	INCREASE/(DECREASE)		AMOUNT APPROVED 2017-18
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	170,000	198,437	128,918	198,437	0	0%	\$198,437
3152 APPRAISAL	29,500	69,750	1,213	81,990	12,240	18%	\$81,990
3153 MAPPING		0			0	----	\$0
3154 LEGAL	123,000	123,000	18,840	105,000	(18,000)	-15%	105,000
3159 OTHER		1,000		1,000	0	0%	1,000
32 ACCOUNTING & AUDITING	30,000	20,000		15,000	(5,000)	-25%	15,000
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL	23,023	25,410	7,451	18,210	(7,200)	-28%	18,210
40 TRAVEL	35,609	44,609	17,388	43,238	(1,371)	-3%	43,238
41 COMMUNICATIONS	38,539	37,320	22,768	34,421	(2,899)	-8%	34,421
42 TRANSPORTATION							
4251 POSTAGE	82,844	77,495	70,236	89,996	12,501	16%	89,996
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	48,000	22,647	15,010	22,647	0	0%	22,647
4452 VEHICLES	37,450	52,080	24,836	77,138	25,058	48%	77,138
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	67,824	75,000		68,814	(6,186)	-8%	68,814

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	INCREASE/(DECREASE)		AMOUNT APPROVED 2017-18
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	15,000	15,000	1,101	15,000	0	0%	\$15,000
4652 VEHICLES	11,672	6,000	3,219	4,000	(2,000)	-33%	4,000
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.	177,670	177,875	105,828	185,020	7,145	4%	185,020
47 PRINTING & BINDING	40,000	40,000	26,323	40,000	0	0%	40,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	3,500	3,500	2,874	3,500	0	0%	3,500
4952 AERIAL PHOTOS		180,888	180,888	180,888	0	0%	154,563
4959 OTHER	2,000	2,000	3,383	2,000	0	0%	2,000
51 OFFICE SUPPLIES	40,000	40,000	18,411	40,000	0	0%	40,000
52 OPERATING SUPPLIES	25,000	20,000	5,033	13,000	(7,000)	-35%	13,000
54 BOOKS & PUBLICATIONS							
5451 BOOKS	2,500	2,500	184	2,000	(500)	-20%	2,000
5452 SUBSCRIPTIONS	2,500	2,500		2,000	(500)	-20%	2,000
5453 EDUCATION	40,228	60,405	19,094	72,045	11,640	19%	72,045
5454 DUES/MEMBERSHIPS	18,000	18,000	11,052	18,000	0	0%	18,000
TOTAL OPERATING EXPENSES	\$1,063,859	\$1,315,416	\$684,050	\$1,333,344	\$17,928	1%	\$1,307,019

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Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

BREVARD

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	INCREASE/(DECREASE)		AMOUNT APPROVED 2017-18
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	376,431	26,568			(26,568)	-100.0%	\$0
6452 OFFICE FURNITURE	6,281	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	\$382,712	\$26,568	\$0	\$0	(\$26,568)	-100.0%	\$0

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

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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 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	INCREASE/(DECREASE)		AMOUNT APPROVED 2017-18
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		0			0	----	\$0
92 OTHER CONTRACT RESERVE		0			0	----	0
93 SPECIAL CONTINGENCY		0		183,810	183,810	----	161,954
94 EMERGENCY CONTINGENCY		0			0	----	0
TOTAL NON-OPERATING		\$0		\$183,810	\$183,810	----	\$161,954

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

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

Col. (5) - (3)

Col. (6) / (3)