

**BUDGET REQUEST FOR PROPERTY APPRAISERS  
 SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

8/15/2018

EXHIBIT A

**BREVARD  
 COUNTY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	7,429,680	7,466,769	3,580,453	7,461,384	(5,385)	-0.1%	7,461,384	(5,385)	-0.1%
OPERATING EXPENSES (Sch. II)	1,351,095	1,303,331	764,134	1,384,374	81,043	6.2%	1,384,374	81,043	6.2%
OPERATING CAPITAL OUTLAY (Sch. III)	40,460	0	6,571	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		151,658	151,658	----	151,658	151,658	----
TOTAL EXPENDITURES	\$8,821,235	\$8,770,100	\$4,351,158	\$8,997,416	\$227,316	2.6%	\$8,997,416	\$227,316	2.6%
NUMBER OF POSITIONS		101		101	0	0.0%	101	0	0.0%
					COL (5) - (3)	COL (6) / (3)			



**DETAIL OF PERSONNEL SERVICES**

**BREVARD**

**SCHEDULE IA**

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>PERSONNEL SERVICES:</b>							
11 OFFICIAL	147,856	154,048	77,024	154,048	0	0.0%	154,048
12 EMPLOYEES (REGULAR)	5,064,743	5,151,431	2,466,341	5,121,119	(30,312)	-0.6%	5,121,119
13 EMPLOYEES (TEMPORARY)		0	13,447		0	-----	0
14 OVERTIME		0	6,468		0	-----	0
15 SPECIAL PAY	92,830	29,000	15,592	53,632	24,632	84.9%	53,632
<b>21 FICA</b>							
2152 REGULAR	398,561	405,825	185,782	405,539	(286)	-0.1%	405,539
2153 OTHER		0			0	-----	0
<b>22 RETIREMENT</b>							
2251 OFFICIAL	64,001	70,091	35,045	75,021	4,930	7.0%	75,021
2252 EMPLOYEE	310,624	346,356	165,557	356,400	10,044	2.9%	356,400
2253 SMS/SES	173,719	139,657	41,145	100,994	(38,663)	-27.7%	100,994
2254 DROP	32,985	25,502	26,704	61,762	36,260	142.2%	61,762
23 LIFE & HEALTH INSURANCE	1,087,163	1,103,177	523,476	1,091,478	(11,699)	-1.1%	1,091,478
24 WORKER'S COMPENSATION	47,198	36,682	23,872	36,391	(291)	-0.8%	36,391
25 UNEMPLOYMENT COMP.	10,000	5,000		5,000	0	0.0%	5,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>\$7,429,680</b>	<b>\$7,466,769</b>	<b>\$3,580,453</b>	<b>\$7,461,384</b>	<b>(\$5,385)</b>	<b>-0.1%</b>	<b>\$7,461,384</b>

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Col.(2) Ex. A

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Col. (5) - (3)

Col. (6) / (3)

**DETAIL OF OPERATING EXPENSES**

**BREVARD**

**SCHEDULE II**

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>OPERATING EXPENSES:</b>							
<b>31 PROFESSIONAL SERVICES</b>							
3151 E.D.P.	198,437	198,437	165,311	225,009	26,572	13%	225,009
3152 APPRAISAL	69,750	81,990	9,234	141,990	60,000	73%	141,990
3153 MAPPING		0			0	----	0
3154 LEGAL	123,000	101,312	36,151	77,126	(24,186)	-24%	77,126
3159 OTHER	26,651	1,000	1,502	1,000	0	0%	1,000
<b>32 ACCOUNTING &amp; AUDITING</b>	20,000	15,000		15,000	0	0%	15,000
<b>33 COURT REPORTER</b>		0			0	----	0
<b>34 OTHER CONTRACTUAL</b>	25,410	18,210	5,485	19,410	1,200	7%	19,410
<b>40 TRAVEL</b>	37,356	43,238	16,339	59,464	16,226	38%	59,464
<b>41 COMMUNICATIONS</b>	40,120	34,421	17,455	86,732	52,311	152%	86,732
<b>42 TRANSPORTATION</b>							
4251 POSTAGE	87,843	89,996	56,773	53,656	(36,340)	-40%	53,656
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
<b>44 RENTALS &amp; LEASES</b>							
4451 OFFICE EQUIPMENT	22,647	22,647	15,010	22,647	0	0%	22,647
4452 VEHICLES	52,080	77,138	28,115	73,848	(3,290)	-4%	73,848
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
<b>45 INSURANCE &amp; SURETY</b>	75,000	68,814	6,170	68,197	(617)	-1%	68,197

**DETAIL OF OPERATING EXPENSES**

**SCHEDULE II**

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>46 REPAIR &amp; MAINTENANCE</b>							
4651 OFFICE EQUIPMENT	15,000	15,000	2,895	15,000	0	0%	15,000
4652 VEHICLES	8,021	4,000	3,038	4,000	0	0%	4,000
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.	177,875	185,020	129,200	131,300	(53,720)	-29%	131,300
47 PRINTING & BINDING	40,000	40,000	27,736	40,000	0	0%	40,000
<b>49 OTHER CURRENT CHARGES</b>							
4951 LEGAL ADVERTISEMENTS	3,500	3,500	1,053	3,500	0	0%	3,500
4952 AERIAL PHOTOS	180,888	154,563	180,888	180,888	26,325	17%	180,888
4959 OTHER	3,564	2,000	150	2,000	0	0%	2,000
51 OFFICE SUPPLIES	40,548	40,000	22,616	40,000	0	0%	40,000
52 OPERATING SUPPLIES	20,000	13,000	5,151	13,000	0	0%	13,000
<b>54 BOOKS &amp; PUBLICATIONS</b>							
5451 BOOKS	2,500	2,000	56	2,000	0	0%	2,000
5452 SUBSCRIPTIONS	2,500	2,000		2,000	0	0%	2,000
5453 EDUCATION	60,405	72,045	23,466	88,607	16,562	23%	88,607
5454 DUES/MEMBERSHIPS	18,000	18,000	10,340	18,000	0	0%	18,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,351,095</b>	<b>\$1,303,331</b>	<b>\$764,134</b>	<b>\$1,384,374</b>	<b>\$81,043</b>	<b>6%</b>	<b>\$1,384,374</b>

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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**

**BREVARD**

**SCHEDULE III**

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>CAPITAL OUTLAY:</b>							
<b>64 MACHINERY &amp; EQUIPMENT</b>							
6451 E.D.P.	40,460	0	3,572		0	----	0
6452 OFFICE FURNITURE		0	2,999		0	----	0
6453 OFFICE EQUIPMENT		0			0	----	0
6454 VEHICLES		0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$40,460</b>	<b>\$0</b>	<b>\$6,571</b>	<b>\$0</b>	<b>\$0</b>	<b>----</b>	<b>\$0</b>

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Col. (5) - (3)

Col. (6) / (3)

**DETAIL OF NON-OPERATING**

**BREVARD**

**SCHEDULE IV**

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>NON-OPERATING:</b>							
91 E.D.P. CONTRACT RESERVE		0			0	----	0
92 OTHER CONTRACT RESERVE		0			0	----	0
93 SPECIAL CONTINGENCY		0		151,658	151,658	----	151,658
94 EMERGENCY CONTINGENCY		0			0	----	0
<b>TOTAL NON-OPERATING</b>		<b>\$0</b>		<b>\$151,658</b>	<b>\$151,658</b>	----	<b>\$151,658</b>

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Col. (3) Ex. A

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Col. (5) - (3)

Col. (6) / (3)