

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2022-2023 BUDGET BY APPROPRIATION CATEGORY

BREVARD
COUNTY

8/15/2022
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	7,848,921	8,418,803	4,019,373	8,907,354	488,551	5.80%	8,907,354	488,551	5.80%
OPERATING EXPENSES (Sch. II)	1,617,912	1,347,132	653,945	1,319,179	(27,953)	-2.08%	1,319,179	(27,953)	-2.08%
OPERATING CAPITAL OUTLAY (Sch. III)	0	34,282	0	34,282	0	0.00%	34,282	0	0.00%
NON-OPERATING (Sch. IV)		0		0	0	----	0	0	----
TOTAL EXPENDITURES	\$9,466,833	\$9,800,217	\$4,673,318	\$10,260,815	\$460,598	4.70%	\$10,260,815	\$460,598	4.70%
NUMBER OF POSITIONS		106		109	3	2.83%	109	3	2.83%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF SALARIES

FY 2022-2023
BREVARD

SCHEDULE I

DOR USE ONLY

Pos. No.	Position Classification	Annual Rate 9/30/22	Position Designation	REQUESTED INCREASES			APPROVED INCREASES				
				Guideline	Other	Funding	Annual Rate 9/30/23	Guideline	Other	Funding	Annual Rate 9/30/23
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
1	Official	\$164,378		\$0	\$0	\$164,378	\$164,378	\$0	\$0	\$164,378	\$164,378
105	Current Positions	\$5,844,006		\$0	(\$47,213)	\$5,796,793	\$5,796,793	\$0	\$0	\$5,796,793	\$5,844,006
3	New Positions					\$112,521	\$112,521			\$112,521	\$112,521
109	TOTAL	\$6,008,384		\$0	(\$47,213)	\$6,073,692	\$6,073,692	\$0	\$0	\$6,073,692	\$6,120,905

DETAIL OF PERSONNEL SERVICES

BREVARD

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	INCREASE/(DECREASE)		AMOUNT APPROVED 2022-23
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	162,651	164,378	82,122	164,378	0	0.00%	164,378
12 EMPLOYEES (REGULAR)	5,243,846	5,630,104	2,687,718	5,909,314	279,210	4.96%	5,909,314
13 EMPLOYEES (TEMPORARY)	30,456	0			0	----	0
14 OVERTIME	2,152	0			0	----	0
15 SPECIAL PAY	119,905	142,436	68,337	83,755	(58,681)	-41.20%	83,755
21 FICA							
2152 REGULAR	400,452	452,457	206,025	469,228	16,771	3.71%	469,228
2153 OTHER		0			0	----	0
22 RETIREMENT							
2251 OFFICIAL	80,970	84,524	42,227	93,695	9,171	10.85%	93,695
2252 EMPLOYEE	426,364	503,917	233,535	564,171	60,254	11.96%	564,171
2253 SMS/SES	142,627	150,010	74,506	154,166	4,156	2.77%	154,166
2254 DROP	102,342	98,194	55,762	121,879	23,685	24.12%	121,879
23 LIFE & HEALTH INSURANCE	1,096,467	1,152,326	550,919	1,304,509	152,183	13.21%	1,304,509
24 WORKER'S COMPENSATION	37,048	35,457	18,222	37,259	1,802	5.08%	37,259
25 UNEMPLOYMENT COMP.	3,641	5,000	0	5,000	0	0.00%	5,000
TOTAL PERSONNEL SERVICES	\$7,848,921	\$8,418,803	\$4,019,373	\$8,907,354	\$488,551	5.80%	\$8,907,354

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 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	INCREASE/(DECREASE)		AMOUNT APPROVED 2022-23
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	310,279	204,022	214,083	204,022	0	0.00%	204,022
3152 APPRAISAL	75,000	147,000	0	147,000	0	0.00%	147,000
3153 MAPPING		0			0	----	0
3154 LEGAL	116,880	84,000	65,040	84,000	0	0.00%	84,000
3159 OTHER	81,391	0	45,695		0	----	
32 ACCOUNTING & AUDITING	15,850	15,850	0	15,850	0	0.00%	15,850
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL	22,590	23,440	4,960	23,440	0	0.00%	23,440
40 TRAVEL	6,227	36,016	5,040	27,567	(8,449)	-23.46%	27,567
41 COMMUNICATIONS	46,319	98,532	49,071	97,920	(612)	-0.62%	97,920
42 TRANSPORTATION							
4251 POSTAGE	56,501	51,976	34,375	51,976	0	0.00%	51,976
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	16,091	23,440	6,068	23,440	0	0.00%	23,440
4452 VEHICLES	68,054	77,196	34,462	83,446	6,250	8.10%	83,446
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	71,954	66,654	7,429	62,394	(4,260)	-6.39%	62,394

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	INCREASE/(DECREASE)		AMOUNT APPROVED 2022-23
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	251,548	35,000	8,538	10,000	(25,000)	-71.43%	10,000
4652 VEHICLES	8,368	4,000	1,600	4,000	0	0.00%	4,000
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.	106,213	150,354	18,681	150,354	0	0.00%	150,354
47 PRINTING & BINDING	22,585	40,000	21,047	40,000	0	0.00%	40,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	2,363	5,500	586	5,500	0	0.00%	5,500
4952 AERIAL PHOTOS	234,546	148,300	36,246	148,300	0	0.00%	148,300
4959 OTHER	2,360	2,000	6,285	2,000	0	0.00%	2,000
51 OFFICE SUPPLIES	35,829	36,000	20,554	36,000	0	0.00%	36,000
52 OPERATING SUPPLIES	13,053	13,000	8,247	13,000	0	0.00%	13,000
54 BOOKS & PUBLICATIONS							
5451 BOOKS	0	2,000	0	2,000	0	0.00%	2,000
5452 SUBSCRIPTIONS	5,852	2,000	32,623	2,000	0	0.00%	2,000
5453 EDUCATION	33,763	62,852	24,287	66,970	4,118	6.55%	66,970
5454 DUES/MEMBERSHIPS	14,296	18,000	9,028	18,000	0	0.00%	18,000
TOTAL OPERATING EXPENSES	\$1,617,912	\$1,347,132	\$653,945	\$1,319,179	(\$27,953)	-2.08%	\$1,319,179

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 OPERATING CAPITAL OUTLAY

BREVARD

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	INCREASE/(DECREASE)		AMOUNT APPROVED 2022-23
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.		34,282		34,282	0	0.00%	34,282
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	\$0	\$34,282	\$0	\$34,282	\$0	0.00%	\$34,282

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 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	INCREASE/(DECREASE)		AMOUNT APPROVED 2022-23
					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			0	----	0
94 EMERGENCY CONTINGENCY		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)