

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

8/15/2019

EXHIBIT A

**BREVARD
 COUNTY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	7,217,282	7,614,836	3,618,177	7,495,956	(118,880)	-1.6%	7,497,480	(117,356)	-1.5%
OPERATING EXPENSES (Sch. II)	1,469,062	1,384,374	603,167	1,391,572	7,198	0.5%	1,401,572	17,198	1.2%
OPERATING CAPITAL OUTLAY (Sch. III)	83,756	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		121,688	121,688	----	121,688	121,688	----
TOTAL EXPENDITURES	\$8,770,100	\$8,999,210	\$4,221,344	\$9,009,216	\$10,006	0.1%	\$9,020,740	\$21,530	0.2%
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 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	INCREASE/(DECREASE)		AMOUNT APPROVED 2019-20
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	154,048	155,242	76,621	155,242	0	0.0%	155,242
12 EMPLOYEES (REGULAR)	4,904,437	5,220,398	2,444,787	5,081,950	(138,448)	-2.7%	5,081,950
13 EMPLOYEES (TEMPORARY)	13,044	0			0	----	0
14 OVERTIME	16,034	0	19,474		0	----	0
15 SPECIAL PAY	123,148	88,020	64,233	101,835	13,815	15.7%	101,835
21 FICA							
2152 REGULAR	387,898	413,085	187,555	406,739	(6,346)	-1.5%	406,739
2153 OTHER		0			0	----	0
22 RETIREMENT							
2251 OFFICIAL	71,906	75,603	37,314	76,627	1,024	1.4%	75,789
2252 EMPLOYEE	321,630	363,439	170,284	366,328	2,889	0.8%	366,328
2253 SMS/SES	81,031	102,259	45,520	112,922	10,663	10.4%	112,922
2254 DROP	53,600	62,997	29,799	58,138	(4,859)	-7.7%	60,500
23 LIFE & HEALTH INSURANCE	1,042,893	1,091,687	518,553	1,096,823	5,136	0.5%	1,096,823
24 WORKER'S COMPENSATION	47,613	37,106	24,037	34,352	(2,754)	-7.4%	34,352
25 UNEMPLOYMENT COMP.		5,000		5,000	0	0.0%	5,000
TOTAL PERSONNEL SERVICES	\$7,217,282	\$7,614,836	\$3,618,177	\$7,495,956	(\$118,880)	-1.6%	\$7,497,480

Post this total to
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 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	INCREASE/(DECREASE)		AMOUNT APPROVED 2019-20
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	205,850	225,009	156,234	204,022	(20,987)	-9.33%	204,022
3152 APPRAISAL	132,881	141,990	8,538	134,790	(7,200)	-5.07%	134,790
3153 MAPPING		0			0	----	0
3154 LEGAL	101,312	77,126	42,679	92,908	15,782	20.46%	92,908
3159 OTHER	44,080	1,000	21,377	1,000	0	0.00%	1,000
32 ACCOUNTING & AUDITING	15,000	15,000		15,000	0	0.00%	15,000
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL	18,210	19,410	7,074	22,136	2,726	14.04%	22,136
40 TRAVEL	43,238	59,464	27,281	62,890	3,426	5.76%	62,890
41 COMMUNICATIONS	38,031	86,732	22,764	86,732	0	0.00%	96,732
42 TRANSPORTATION							
4251 POSTAGE	89,996	53,656	31,328	51,976	(1,680)	-3.13%	51,976
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	22,647	22,647	15,010	22,647	0	0.00%	22,647
4452 VEHICLES	77,138	73,848	33,218	80,304	6,456	8.74%	80,304
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	74,083	68,197	8,306	63,908	(4,289)	-6.29%	63,908

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	INCREASE/(DECREASE)		AMOUNT APPROVED 2019-20
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	47,739	15,000	3,757	15,000	0	0.00%	15,000
4652 VEHICLES	5,892	4,000	4,259	4,000	0	0.00%	4,000
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.	196,437	131,300	114,359	147,144	15,844	12.07%	147,144
47 PRINTING & BINDING	40,000	40,000	13,248	40,000	0	0.00%	40,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	3,500	3,500	4,237	5,500	2,000	57.14%	5,500
4952 AERIAL PHOTOS	154,563	180,888	3,860	190,644	9,756	5.39%	190,644
4959 OTHER	2,000	2,000	180	2,000	0	0.00%	2,000
51 OFFICE SUPPLIES	45,028	40,000	18,960	40,000	0	0.00%	40,000
52 OPERATING SUPPLIES	13,140	13,000	6,284	13,000	0	0.00%	13,000
54 BOOKS & PUBLICATIONS							
5451 BOOKS	6,252	2,000		2,000	0	0.00%	2,000
5452 SUBSCRIPTIONS	2,000	2,000		2,000	0	0.00%	2,000
5453 EDUCATION	72,045	88,607	48,938	73,971	(14,636)	-16.52%	73,971
5454 DUES/MEMBERSHIPS	18,000	18,000	11,276	18,000	0	0.00%	18,000
TOTAL OPERATING EXPENSES	\$1,469,062	\$1,384,374	\$603,167	\$1,391,572	\$7,198	0.52%	\$1,401,572

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 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	INCREASE/(DECREASE)		AMOUNT APPROVED 2019-20
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	80,757	0			0	----	0
6452 OFFICE FURNITURE	2,999	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	\$83,756	\$0	\$0	\$0	\$0	----	\$0

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 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	INCREASE/(DECREASE)		AMOUNT APPROVED 2019-20
					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		121,688	121,688	----	121,688
94 EMERGENCY CONTINGENCY		0			0	----	0
TOTAL NON-OPERATING		\$0		\$121,688	\$121,688	----	\$121,688

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

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Col. (6) / (3)