

**BUDGET REQUEST FOR PROPERTY APPRAISERS  
 SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

**BREVARD  
 COUNTY**

8/14/2020  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	7,540,712	7,619,122	3,694,346	7,860,679	241,557	3.2%	8,054,422	435,300	5.7%
OPERATING EXPENSES (Sch. II)	1,458,498	1,402,649	674,794	1,296,353	(106,296)	-7.6%	1,298,029	(104,620)	-7.5%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		0		196,125	196,125	----	0	0	----
TOTAL EXPENDITURES	\$8,999,210	\$9,021,771	\$4,369,140	\$9,353,157	\$331,386	3.7%	\$9,352,451	\$330,680	3.7%
NUMBER OF POSITIONS		101		104	3	3.0%	104	3	3.0%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF SALARIES

FY 2020-2021  
BREVARD

SCHEDULE I

*DOR USE ONLY*

Pos. No.	Position Classification	Annual Rate 9/30/20	Position Designation	REQUESTED INCREASES			APPROVED INCREASES				
				Guideline	Other	Funding	Annual Rate 9/30/21	Guideline	Other	Funding	Annual Rate 9/30/21
				(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
1	Official	\$155,928		\$0	\$0	\$155,928	\$155,928	\$0	\$0	\$155,928	\$155,928
100	Current Positions	\$5,621,594		\$0	(\$107,452)	\$5,207,524	\$5,514,142	\$159,647	(\$107,452)	\$5,367,171	\$5,673,789
3	New Positions					\$107,452	\$107,452			\$107,452	\$107,452
104	TOTAL	\$5,777,522		\$0	(\$107,452)	\$5,470,904	\$5,777,522	\$159,647	(\$107,452)	\$5,630,551	\$5,937,169

**DETAIL OF PERSONNEL SERVICES**

**BREVARD**

**SCHEDULE IA**

OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>PERSONNEL SERVICES:</b>							
11 OFFICIAL	152,048	155,928	77,938	155,928	0	0.0%	155,928
12 EMPLOYEES (REGULAR)	5,067,187	5,183,584	2,482,666	5,314,976	131,392	2.5%	5,474,623
13 EMPLOYEES (TEMPORARY)		0	6,750		0	----	0
14 OVERTIME	38,969	0	17,288		0	----	0
15 SPECIAL PAY	224,907	101,835	76,566	75,662	(26,173)	-25.7%	75,662
<b>21 FICA</b>							
2152 REGULAR	375,397	414,353	189,952	423,130	8,777	2.1%	436,862
2153 OTHER		0			0	----	0
<b>22 RETIREMENT</b>							
2251 OFFICIAL	75,166	76,124	38,049	76,685	561	0.7%	76,685
2252 EMPLOYEE	341,581	373,482	173,602	444,803	71,321	19.1%	457,940
2253 SMS/SES	102,836	115,180	50,259	107,988	(7,192)	-6.2%	111,228
2254 DROP	61,778	61,663	41,345	92,864	31,201	50.6%	95,650
23 LIFE & HEALTH INSURANCE	1,051,833	1,096,940	522,872	1,129,492	32,552	3.0%	1,129,676
24 WORKER'S COMPENSATION	42,685	35,033	17,059	34,151	(882)	-2.5%	35,168
25 UNEMPLOYMENT COMP.	6,325	5,000		5,000	0	0.0%	5,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>\$7,540,712</b>	<b>\$7,619,122</b>	<b>\$3,694,346</b>	<b>\$7,860,679</b>	<b>\$241,557</b>	<b>3.2%</b>	<b>\$8,054,422</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 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>OPERATING EXPENSES:</b>							
<b>31 PROFESSIONAL SERVICES</b>							
3151 E.D.P.	214,075	204,022	240,745	204,022	0	0.00%	204,022
3152 APPRAISAL	131,413	134,790	8,935	134,790	0	0.00%	134,790
3153 MAPPING		0			0	----	0
3154 LEGAL	77,126	92,908	49,913	62,904	(30,004)	-32.29%	62,904
3159 OTHER	58,826	1,000	24,353	1,000	0	0.00%	1,000
<b>32 ACCOUNTING &amp; AUDITING</b>	15,000	15,000		15,000	0	0.00%	15,000
<b>33 COURT REPORTER</b>		0			0	----	0
<b>34 OTHER CONTRACTUAL</b>	69,538	22,136	7,845	22,381	245	1.11%	22,381
<b>40 TRAVEL</b>	59,464	62,890	20,613	38,522	(24,368)	-38.75%	38,522
<b>41 COMMUNICATIONS</b>	81,686	96,732	20,228	90,482	(6,250)	-6.46%	90,482
<b>42 TRANSPORTATION</b>							
4251 POSTAGE	53,656	51,976	28,394	51,976	0	0.00%	51,976
4252 FREIGHT		0			0	----	0
<b>43 UTILITIES</b>		0			0	----	0
<b>44 RENTALS &amp; LEASES</b>							
4451 OFFICE EQUIPMENT	22,647	22,647	15,011	22,647	0	0.00%	22,647
4452 VEHICLES	66,812	80,304	28,697	76,488	(3,816)	-4.75%	76,488
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
<b>45 INSURANCE &amp; SURETY</b>	70,987	64,985	15,415	65,716	731	1.12%	67,392

**DETAIL OF OPERATING EXPENSES**

**SCHEDULE II**

OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>46 REPAIR &amp; MAINTENANCE</b>							
4651 OFFICE EQUIPMENT	8,525	15,000	6,461	15,000	0	0.00%	15,000
4652 VEHICLES	4,000	4,000	6,662	4,000	0	0.00%	4,000
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.	133,181	147,144	126,379	150,654	3,510	2.39%	150,654
47 PRINTING & BINDING	40,000	40,000	9,711	40,000	0	0.00%	40,000
<b>49 OTHER CURRENT CHARGES</b>							
4951 LEGAL ADVERTISEMENTS	3,500	5,500	776	5,500	0	0.00%	5,500
4952 AERIAL PHOTOS	180,888	190,644	3,860	148,300	(42,344)	-22.21%	148,300
4959 OTHER	2,000	2,000	228	2,000	0	0.00%	2,000
51 OFFICE SUPPLIES	44,221	40,000	18,759	36,000	(4,000)	-10.00%	36,000
52 OPERATING SUPPLIES	12,346	13,000	5,649	13,000	0	0.00%	13,000
<b>54 BOOKS &amp; PUBLICATIONS</b>							
5451 BOOKS		2,000		2,000	0	0.00%	2,000
5452 SUBSCRIPTIONS	2,000	2,000	398	2,000	0	0.00%	2,000
5453 EDUCATION	88,607	73,971	21,230	73,971	0	0.00%	73,971
5454 DUES/MEMBERSHIPS	18,000	18,000	14,532	18,000	0	0.00%	18,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,458,498</b>	<b>\$1,402,649</b>	<b>\$674,794</b>	<b>\$1,296,353</b>	<b>(\$106,296)</b>	<b>-7.58%</b>	<b>\$1,298,029</b>

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

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Col. (5) - (3)

Col. (6) / (3)

**DETAIL OF OPERATING CAPITAL OUTLAY**

**BREVARD**

**SCHEDULE III**

OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>CAPITAL OUTLAY:</b>							
<b>64 MACHINERY &amp; EQUIPMENT</b>							
6451 E.D.P.		0			0	----	0
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
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>----</b>	<b>\$0</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 NON-OPERATING**

**BREVARD**

**SCHEDULE IV**

OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					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		196,125	196,125	----	0
94 EMERGENCY CONTINGENCY		0			0	----	0
<b>TOTAL NON-OPERATING</b>		<b>\$0</b>		<b>\$196,125</b>	<b>\$196,125</b>	----	<b>\$0</b>

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

Col. (5) - (3)

Col. (6) / (3)