

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

7/15/2021

EXHIBIT A

**BREVARD
 COUNTY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	7,557,176	8,064,541	3,804,120	8,416,155	351,614	4.4%	8,416,155	351,614	4.4%
OPERATING EXPENSES (Sch. II)	1,505,836	1,298,029	632,382	1,347,132	49,103	3.8%	1,347,132	49,103	3.8%
OPERATING CAPITAL OUTLAY (Sch. III)	0	0	0	34,282	34,282	-----	34,282	34,282	-----
NON-OPERATING (Sch. IV)		0		0	0	-----	0	0	-----
TOTAL EXPENDITURES	\$9,063,012	\$9,362,570	\$4,436,502	\$9,797,569	\$434,999	4.6%	\$9,797,569	\$434,999	4.6%
NUMBER OF POSITIONS		104		106	2	1.9%	106	2	1.9%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF PERSONNEL SERVICES

BREVARD

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	155,939	162,646	81,236	162,646	0	0.0%	162,646
12 EMPLOYEES (REGULAR)	5,034,013	5,474,623	2,471,465	5,630,104	155,481	2.8%	5,630,104
13 EMPLOYEES (TEMPORARY)	23,220	0	22,528		0	-----	0
14 OVERTIME	16,886	0	2,005		0	-----	0
15 SPECIAL PAY	211,152	75,662	98,681	142,436	66,774	88.3%	142,436
21 FICA							
2152 REGULAR	389,031	436,959	191,000	452,432	15,473	3.5%	452,432
2153 OTHER		0			0	-----	0
22 RETIREMENT							
2251 OFFICIAL	76,262	79,989	39,995	83,633	3,644	4.6%	83,633
2252 EMPLOYEE	362,913	457,940	211,815	503,917	45,977	10.0%	503,917
2253 SMS/SES	105,002	111,228	67,863	150,010	38,782	34.9%	150,010
2254 DROP	96,699	95,650	50,494	98,194	2,544	2.7%	98,194
23 LIFE & HEALTH INSURANCE	1,051,423	1,129,676	546,541	1,152,326	22,650	2.0%	1,152,326
24 WORKER'S COMPENSATION	34,636	35,168	18,781	35,457	289	0.8%	35,457
25 UNEMPLOYMENT COMP.		5,000	1,716	5,000	0	0.0%	5,000
TOTAL PERSONNEL SERVICES	\$7,557,176	\$8,064,541	\$3,804,120	\$8,416,155	\$351,614	4.4%	\$8,416,155

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 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	326,630	204,022	226,378	204,022	0	0.00%	204,022
3152 APPRAISAL	88,366	134,790		147,000	12,210	9.06%	147,000
3153 MAPPING		0			0	----	0
3154 LEGAL	127,770	62,904	56,587	84,000	21,096	33.54%	84,000
3159 OTHER	64,972	1,000	40,605		(1,000)	-100.00%	0
32 ACCOUNTING & AUDITING	32,350	15,000	15,850	15,850	850	5.67%	15,850
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL	13,967	22,381	16,342	23,440	1,059	4.73%	23,440
40 TRAVEL	25,476	38,522		36,016	(2,506)	-6.51%	36,016
41 COMMUNICATIONS	42,958	90,482	23,255	98,532	8,050	8.90%	98,532
42 TRANSPORTATION							
4251 POSTAGE	42,736	51,976	32,137	51,976	0	0.00%	51,976
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	22,575	22,647	10,373	23,440	793	3.50%	23,440
4452 VEHICLES	70,900	76,488	34,341	77,196	708	0.93%	77,196
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	70,534	67,392	7,415	66,654	(738)	-1.10%	66,654

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	56,349	15,000	2,808	35,000	20,000	133.33%	35,000
4652 VEHICLES	5,582	4,000	3,117	4,000	0	0.00%	4,000
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.	199,564	150,654	92,506	150,354	(300)	-0.20%	150,354
47 PRINTING & BINDING	11,435	40,000	20,376	40,000	0	0.00%	40,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	2,387	5,500	(121)	5,500	0	0.00%	5,500
4952 AERIAL PHOTOS	190,644	148,300		148,300	0	0.00%	148,300
4959 OTHER	2,706	2,000	964	2,000	0	0.00%	2,000
51 OFFICE SUPPLIES	36,309	36,000	16,606	36,000	0	0.00%	36,000
52 OPERATING SUPPLIES	9,266	13,000	4,286	13,000	0	0.00%	13,000
54 BOOKS & PUBLICATIONS							
5451 BOOKS	1,129	2,000	2,452	2,000	0	0.00%	2,000
5452 SUBSCRIPTIONS	398	2,000	13,453	2,000	0	0.00%	2,000
5453 EDUCATION	43,277	73,971	12,652	62,852	(11,119)	-15.03%	62,852
5454 DUES/MEMBERSHIPS	17,556	18,000		18,000	0	0.00%	18,000
TOTAL OPERATING EXPENSES	\$1,505,836	\$1,298,029	\$632,382	\$1,347,132	\$49,103	3.78%	\$1,347,132

Post this total to
Col. (2) 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 CAPITAL OUTLAY

BREVARD

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.		0		34,282	34,282	----	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	\$0	\$0	\$34,282	\$34,282	----	\$34,282

Post this total to
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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 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					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

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Col. (3) Ex. A

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Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)