

**BUDGET REQUEST FOR PROPERTY APPRAISERS**  
**SUMMARY OF THE 2023-2024 BUDGET BY APPROPRIATION CATEGORY**

**BREVARD**  
**COUNTY**

8/15/2023  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$7,955,556	\$8,925,787	\$4,137,239	\$9,264,598	\$338,811	3.80%	\$9,264,598	\$338,811	3.80%
OPERATING EXPENSES (Sch. II)	\$1,454,359	\$1,319,179	\$885,461	\$1,425,165	\$105,986	8.03%	\$1,425,165	\$105,986	8.03%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$34,282	\$0	\$0	(\$34,282)	-100.00%	\$0	(\$34,282)	-100.00%
NON-OPERATING (Sch. IV)		\$0		\$280,943	\$280,943	----	\$280,943	\$280,943	----
<b>TOTAL AMOUNT</b>	<b>\$9,409,915</b>	<b>\$10,279,248</b>	<b>\$5,022,700</b>	<b>\$10,970,706</b>	<b>\$691,458</b>	<b>6.73%</b>	<b>\$10,970,706</b>	<b>\$691,458</b>	<b>6.73%</b>
<b>NUMBER OF POSITIONS</b>		<b>109</b>		<b>109</b>	<b>0</b>	<b>0.00%</b>	<b>109</b>	<b>0</b>	<b>0.00%</b>
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF SALARIES

FY 2023-2024  
BREVARD

SCHEDULE I

DOR USE ONLY

Pos. No.	Position Classification	Annual Rate 9/30/23	Position Designation	REQUESTED INCREASES			APPROVED INCREASES				
				Guideline	Other	Funding	Annual Rate 9/30/24	Guideline	Other	Funding	Annual Rate 9/30/24
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
1	Official	176,011		0	0	176,011	176,011	0	0	176,011	176,011
108	Current Positions	5,956,527		223,584	(7,220)	6,172,891	6,172,891	0	0	5,949,307	5,956,527
0	New Positions					0	0			0	0
109	TOTAL	\$6,132,538		\$223,584	(\$7,220)	\$6,348,902	\$6,348,902	\$0	\$0	\$6,125,318	\$6,132,538

**DETAIL OF PERSONNEL SERVICES**

**BREVARD**

**SCHEDULE IA**

OBJECT CODE	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	INCREASE/(DECREASE)		AMOUNT APPROVED 2023-24
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>PERSONNEL SERVICES:</b>							
11 OFFICIAL	162,378	176,011	87,558	176,011	0	0.00%	176,011
12 EMPLOYEES (REGULAR)	5,223,239	5,909,314	2,710,626	5,949,307	39,993	0.68%	5,949,307
13 EMPLOYEES (TEMPORARY)		0			0	-----	0
14 OVERTIME		0			0	-----	0
15 SPECIAL PAY	246,083	83,755	80,082	82,810	(945)	-1.13%	82,810
<b>21 FICA</b>							
2152 REGULAR	409,698	469,397	208,493	473,158	3,761	0.80%	473,158
2153 OTHER		0			0	-----	0
<b>22 RETIREMENT</b>							
2251 OFFICIAL	86,623	100,326	49,908	103,283	2,957	2.95%	103,283
2252 EMPLOYEE	464,053	564,171	265,078	639,006	74,835	13.26%	639,006
2253 SMS/SES	152,625	154,166	61,059	240,028	85,862	55.69%	240,028
2254 DROP	107,212	121,879	61,913	132,660	10,781	8.85%	132,660
23 LIFE & HEALTH INSURANCE	1,066,086	1,304,509	592,583	1,407,912	103,403	7.93%	1,407,912
24 WORKER'S COMPENSATION	37,559	37,259	19,939	55,423	18,164	48.75%	55,423
25 UNEMPLOYMENT COMP.		5,000		5,000	0	0.00%	5,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>\$7,955,556</b>	<b>\$8,925,787</b>	<b>\$4,137,239</b>	<b>\$9,264,598</b>	<b>\$338,811</b>	<b>3.80%</b>	<b>\$9,264,598</b>

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Col.(2) Ex. A

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Col. (6) / (3)

**DETAIL OF OPERATING EXPENSES**

**BREVARD**

**SCHEDULE II**

OBJECT CODE	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	INCREASE/(DECREASE)		AMOUNT APPROVED 2023-24
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>OPERATING EXPENSES:</b>							
<b>31 PROFESSIONAL SERVICES</b>							
3151 E.D.P.	289,510	204,022	224,965	348,230	144,208	70.68%	348,230
3152 APPRAISAL	(16,876)	147,000		85,700	(61,300)	-41.70%	85,700
3153 MAPPING		0			0	----	0
3154 LEGAL	131,246	84,000	79,283	84,000	0	0.00%	84,000
3159 OTHER	66,531	0	1,637		0	----	0
<b>32 ACCOUNTING &amp; AUDITING</b>	13,975	15,850		15,850	0	0.00%	15,850
<b>33 COURT REPORTER</b>		0			0	----	0
<b>34 OTHER CONTRACTUAL</b>	14,733	23,440	234,033	31,056	7,616	32.49%	31,056
<b>40 TRAVEL</b>	25,544	27,567	13,809	31,292	3,725	13.51%	31,292
<b>41 COMMUNICATIONS</b>	46,806	97,920	43,266	98,340	420	0.43%	98,340
<b>42 TRANSPORTATION</b>							
4251 POSTAGE	55,156	51,976	29,740	56,461	4,485	8.63%	56,461
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
<b>44 RENTALS &amp; LEASES</b>							
4451 OFFICE EQUIPMENT	14,014	23,440	18,121	24,862	1,422	6.07%	24,862
4452 VEHICLES	68,905	83,446	28,904	122,670	39,224	47.01%	122,670
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
<b>45 INSURANCE &amp; SURETY</b>	69,696	62,394	6,639	71,899	9,505	15.23%	71,899

**DETAIL OF OPERATING EXPENSES**

**SCHEDULE II**

OBJECT CODE	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	INCREASE/(DECREASE)		AMOUNT APPROVED 2023-24
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>46 REPAIR &amp; MAINTENANCE</b>							
4651 OFFICE EQUIPMENT	34,803	10,000	3,850	10,000	0	0.00%	10,000
4652 VEHICLES	4,521	4,000	8,525	4,000	0	0.00%	4,000
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.	169,450	150,354	38,172	110,850	(39,504)	-26.27%	110,850
47 PRINTING & BINDING	24,610	40,000	21,505	40,000	0	0.00%	40,000
<b>49 OTHER CURRENT CHARGES</b>							
4951 LEGAL ADVERTISEMENTS	1,249	5,500	2,087	5,500	0	0.00%	5,500
4952 AERIAL PHOTOS	176,711	148,300	36,246	148,000	(300)	-0.20%	148,000
4959 OTHER	74,933	2,000	773	2,000	0	0.00%	2,000
51 OFFICE SUPPLIES	53,017	36,000	17,453	36,000	0	0.00%	36,000
52 OPERATING SUPPLIES	18,831	13,000	8,611	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	63,757	2,000	37,440	2,000	0	0.00%	2,000
5453 EDUCATION	42,673	66,970	17,737	63,455	(3,515)	-5.25%	63,455
5454 DUES/MEMBERSHIPS	10,564	18,000	12,665	18,000	0	0.00%	18,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,454,359</b>	<b>\$1,319,179</b>	<b>\$885,461</b>	<b>\$1,425,165</b>	<b>\$105,986</b>	<b>8.03%</b>	<b>\$1,425,165</b>

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Col. (5) - (3)

Col. (6) / (3)

**DETAIL OF OPERATING CAPITAL OUTLAY**

**BREVARD**

**SCHEDULE III**

OBJECT CODE	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	INCREASE/(DECREASE)		AMOUNT APPROVED 2023-24
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>OPERATING CAPITAL OUTLAY:</b>							
<b>64 MACHINERY &amp; EQUIPMENT</b>							
6451 E.D.P.		34,282			(\$34,282)	-100.00%	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 OPERATING CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$34,282</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$34,282)</b>	<b>-100.00%</b>	<b>\$0</b>

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Col. (4) Ex. A

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Col. (5) - (3)

Col. (6) / (3)

**DETAIL OF NON-OPERATING**

**BREVARD**

**SCHEDULE IV**

OBJECT CODE	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	INCREASE/(DECREASE)		AMOUNT APPROVED 2023-24
					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		280,943	280,943	----	280,943
94 EMERGENCY CONTINGENCY		0			0	----	0
<b>TOTAL NON-OPERATING</b>		<b>\$0</b>		<b>\$280,943</b>	<b>\$280,943</b>	----	<b>\$280,943</b>

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Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)