

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2024-2025 BUDGET BY APPROPRIATION CATEGORY**

8/15/2024

EXHIBIT A

**BREVARD
 COUNTY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$7,982,089	\$9,562,106	\$4,441,890	\$9,722,486	\$160,380	1.68%	\$9,722,486	\$160,380	1.68%
OPERATING EXPENSES (Sch. II)	\$1,694,621	\$1,425,165	\$841,657	\$1,466,972	\$41,807	2.93%	\$1,466,972	\$41,807	2.93%
OPERATING CAPITAL OUTLAY (Sch. III)	\$13,640	\$0	\$0	\$0	\$0	----	\$0	\$0	----
NON-OPERATING (Sch. IV)		\$0		\$337,926	\$337,926	----	\$337,926	\$337,926	----
TOTAL AMOUNT	\$9,690,350	\$10,987,271	\$5,283,547	\$11,527,384	\$540,113	4.92%	\$11,527,384	\$540,113	4.92%
NUMBER OF POSITIONS		109		109	0	0.00%	109	0	0.00%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF SALARIES

FY 2024-2025
BREVARD

SCHEDULE I

DOR USE ONLY

				REQUESTED INCREASES				APPROVED INCREASES			
Pos. No.	Position Classification	Annual Rate 9/30/24	Position Designation	Guideline	Other	Funding	Annual Rate 9/30/25	Guideline	Other	Funding	Annual Rate 9/30/25
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
1	Official	186,356		0	0	186,356	186,356	0	0	186,356	186,356
108	Current Positions	6,180,112		271,679	(6,842)	6,173,270	6,444,949	0	(6,842)	6,173,270	6,173,270
0	New Positions					0	0			0	0
109	TOTAL	\$6,366,468		\$271,679	(\$6,842)	\$6,359,626	\$6,631,305	\$0	(\$6,842)	\$6,359,626	\$6,359,626

DETAIL OF PERSONNEL SERVICES

BREVARD

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	174,011	186,356	92,780	186,356	0	0.00%	186,356
12 EMPLOYEES (REGULAR)	5,232,984	6,172,892	2,889,621	6,173,270	378	0.01%	6,173,270
13 EMPLOYEES (TEMPORARY)	0	0	0	0	0	-----	0
14 OVERTIME	0	0	11,585	0	0	-----	0
15 SPECIAL PAY	129,748	82,810	45,886	158,214	75,404	91.06%	158,214
21 FICA							
2152 REGULAR	401,069	490,412	221,533	497,514	7,102	1.45%	497,514
2153 OTHER	0	0	0	0	0	-----	0
22 RETIREMENT							
2251 OFFICIAL	78,905	109,353	0	39,377	(69,976)	-63.99%	39,377
2252 EMPLOYEE	528,513	660,369	314,863	660,090	(279)	-0.04%	660,090
2253 SMS/SES	121,900	252,029	101,513	253,354	1,325	0.53%	253,354
2254 DROP	122,882	139,293	99,040	159,453	20,160	14.47%	159,453
23 LIFE & HEALTH INSURANCE	1,150,551	1,408,169	642,458	1,520,234	112,065	7.96%	1,520,234
24 WORKER'S COMPENSATION	41,526	55,423	22,611	69,624	14,201	25.62%	69,624
25 UNEMPLOYMENT COMP.	0	5,000	0	5,000	0	0.00%	5,000
TOTAL PERSONNEL SERVICES	\$7,982,089	\$9,562,106	\$4,441,890	\$9,722,486	\$160,380	1.68%	\$9,722,486

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 OPERATING EXPENSES

BREVARD

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	285,748	348,230	342,730	358,230	10,000	2.87%	358,230
3152 APPRAISAL	10,357	85,700	0	85,700	0	0.00%	85,700
3153 MAPPING	0	0	0	0	0	----	0
3154 LEGAL	154,378	84,000	76,313	84,000	0	0.00%	84,000
3159 OTHER	6,159	0	13,754	0	0	----	0
32 ACCOUNTING & AUDITING	14,669	15,850	0	15,850	0	0.00%	15,850
33 COURT REPORTER	0	0	0	0	0	----	0
34 OTHER CONTRACTUAL	245,955	31,056	21,003	31,812	756	2.43%	31,812
40 TRAVEL	23,088	31,292	3,493	31,292	0	0.00%	31,292
41 COMMUNICATIONS	95,397	98,340	52,303	98,340	0	0.00%	98,340
42 TRANSPORTATION							
4251 POSTAGE	47,893	56,461	30,287	56,461	0	0.00%	56,461
4252 FREIGHT	0	0	0	0	0	----	0
43 UTILITIES	0	0	0	0	0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	24,799	24,862	12,399	24,862	0	0.00%	24,862
4452 VEHICLES	79,303	122,670	53,101	122,670	0	0.00%	122,670
4453 OFFICE SPACE	0	0	0	0	0	----	0
4454 E.D.P.	0	0	0	0	0	----	0
45 INSURANCE & SURETY	71,198	71,899	11,303	74,971	3,072	4.27%	74,971

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	21,989	10,000	9,616	10,000	0	0.00%	10,000
4652 VEHICLES	14,328	4,000	3,938	4,000	0	0.00%	4,000
4653 OFFICE SPACE	0	0	0	0	0	----	0
4654 E.D.P.	175,755	110,850	94,483	117,787	6,937	6.26%	117,787
47 PRINTING & BINDING	24,890	40,000	18,535	40,000	0	0.00%	40,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	5,091	5,500	2,841	5,500	0	0.00%	5,500
4952 AERIAL PHOTOS	223,654	148,000	0	169,042	21,042	14.22%	169,042
4959 OTHER	1,396	2,000	935	2,000	0	0.00%	2,000
51 OFFICE SUPPLIES	38,081	36,000	19,175	36,000	0	0.00%	36,000
52 OPERATING SUPPLIES	16,862	13,000	8,509	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	65,938	2,000	39,014	2,000	0	0.00%	2,000
5453 EDUCATION	32,170	63,455	14,951	63,455	0	0.00%	63,455
5454 DUES/MEMBERSHIPS	15,523	18,000	12,974	18,000	0	0.00%	18,000
TOTAL OPERATING EXPENSES	\$1,694,621	\$1,425,165	\$841,657	\$1,466,972	\$41,807	2.93%	\$1,466,972

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 OPERATING CAPITAL OUTLAY

BREVARD

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	13,640	0	0	0	0	----	0
6452 OFFICE FURNITURE	0	0	0	0	0	----	0
6453 OFFICE EQUIPMENT	0	0	0	0	0	----	0
6454 VEHICLES	0	0	0	0	0	----	0
66 BOOKS	0	0	0	0	0	----	0
68 INTANGIBLE ASSETS	0	0	0	0	0	----	0
TOTAL OPERATING CAPITAL OUTLAY	\$13,640	\$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 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		0		0	0	----	0
92 OTHER CONTRACT RESERVE		0		0	0	----	0
93 SPECIAL CONTINGENCY		0		337,926	337,926	----	337,926
94 EMERGENCY CONTINGENCY		0		0	0	----	0
TOTAL NON-OPERATING		\$0		\$337,926	\$337,926	----	\$337,926

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

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

Col. (5) - (3) Col. (6) / (3)