

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

8/15/2018

EXHIBIT A

CLAY

COUNTY

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	2,000,517	2,206,832	1,083,268	2,207,227	395	0.0%	2,149,389	(57,443)	-2.6%
OPERATING EXPENSES (Sch. II)	525,826	507,351	219,778	520,734	13,383	2.6%	520,734	13,383	2.6%
OPERATING CAPITAL OUTLAY (Sch. III)	17,674	20,000	4,339	0	(20,000)	-100.0%	0	(20,000)	-100.0%
NON-OPERATING (Sch. IV)		0		30,000	30,000	----	87,838	87,838	----
TOTAL EXPENDITURES	\$2,544,017	\$2,734,183	\$1,307,385	\$2,757,961	\$23,778	0.9%	\$2,757,961	\$23,778	0.9%
NUMBER OF POSITIONS		33		33	0	0.0%	33	0	0.0%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF PERSONNEL SERVICES

CLAY

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	130,874	136,480	68,240	136,480	0	0.0%	136,480
12 EMPLOYEES (REGULAR)	1,509,283	1,594,829	782,655	1,659,507	64,678	4.1%	1,611,307
13 EMPLOYEES (TEMPORARY)		0			0	-----	0
14 OVERTIME	797	200	103		(200)	-100.0%	0
15 SPECIAL PAY	59,015	121,500	66,600	48,000	(73,500)	-60.5%	48,000
21 FICA							
2152 REGULAR	122,400	138,716	66,250	140,564	1,848	1.3%	136,877
2153 OTHER		0			0	-----	0
22 RETIREMENT							
2251 OFFICIAL	17,096	18,097	9,049	13,129	(4,968)	-27.5%	13,129
2252 EMPLOYEE	95,346	91,034	46,727	95,282	4,248	4.7%	92,593
2253 SMS/SES	60,840	82,939	32,357	89,677	6,738	8.1%	87,119
2254 DROP	4,866	23,037	11,287	24,588	1,551	6.7%	23,884
23 LIFE & HEALTH INSURANCE		0			0	-----	0
24 WORKER'S COMPENSATION		0			0	-----	0
25 UNEMPLOYMENT COMP.		0			0	-----	0
TOTAL PERSONNEL SERVICES	\$2,000,517	\$2,206,832	\$1,083,268	\$2,207,227	\$395	0.0%	\$2,149,389

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

Post this total to
Col. (3) 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 EXPENSES

CLAY

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	218,097	79,894	25,667	105,394	25,500	32%	105,394
3152 APPRAISAL		0			0	----	0
3153 MAPPING		0			0	----	0
3154 LEGAL	14,648	20,000	4,792	20,000	0	0%	20,000
3159 OTHER	30,480	31,700	4,600	25,900	(5,800)	-18%	25,900
32 ACCOUNTING & AUDITING		0			0	----	0
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL	46,943	102,800	58,630	104,640	1,840	2%	104,640
40 TRAVEL	25,923	22,356	11,596	25,500	3,144	14%	25,500
41 COMMUNICATIONS	7,353	7,400	3,737	7,860	460	6%	7,860
42 TRANSPORTATION							
4251 POSTAGE	20,145	26,851	20,151	26,957	106	0%	26,957
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	6,990	7,800	3,540	7,800	0	0%	7,800
4452 VEHICLES		0			0	----	0
4453 OFFICE SPACE	4,144	5,000	2,283	5,000	0	0%	5,000
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY		0			0	----	0

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	14,453	16,800	6,082	17,200	400	2%	17,200
4652 VEHICLES	2,192	7,000	1,352	7,000	0	0%	7,000
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.	17,298	21,200	16,420	12,988	(8,212)	-39%	12,988
47 PRINTING & BINDING	2,581	3,900	1,295	3,900	0	0%	3,900
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	13,099	12,200	6,964	9,200	(3,000)	-25%	9,200
4952 AERIAL PHOTOS		32,000		32,000	0	0%	32,000
4959 OTHER		0			0	----	0
51 OFFICE SUPPLIES	11,606	17,700	4,049	17,700	0	0%	17,700
52 OPERATING SUPPLIES	50,187	53,000	23,585	50,500	(2,500)	-5%	50,500
54 BOOKS & PUBLICATIONS							
5451 BOOKS	1,401	550	86	250	(300)	-55%	250
5452 SUBSCRIPTIONS	15,051	15,600	9,606	13,610	(1,990)	-13%	13,610
5453 EDUCATION	12,311	12,500	5,091	15,035	2,535	20%	15,035
5454 DUES/MEMBERSHIPS	10,924	11,100	10,252	12,300	1,200	11%	12,300
TOTAL OPERATING EXPENSES	\$525,826	\$507,351	\$219,778	\$520,734	\$13,383	3%	\$520,734

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

CLAY

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.		0			0	----	0
6452 OFFICE FURNITURE	4,421	4,000	2,534		(4,000)	-100.0%	0
6453 OFFICE EQUIPMENT	13,253	16,000	1,805		(16,000)	-100.0%	0
6454 VEHICLES		0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
TOTAL CAPITAL OUTLAY	\$17,674	\$20,000	\$4,339	\$0	(\$20,000)	-100.0%	\$0

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 NON-OPERATING

CLAY

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					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	----	57,838
94 EMERGENCY CONTINGENCY		0		30,000	30,000	----	30,000
TOTAL NON-OPERATING		\$0		\$30,000	\$30,000	----	\$87,838

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

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

Col. (5) - (3)

Col. (6) / (3)