

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

**CLAY
 COUNTY**

8/15/2017
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	2,049,474	2,134,415	988,429	2,159,343	24,928	1.2%	2,111,106	(23,309)	-1.1%
OPERATING EXPENSES (Sch. II)	531,245	555,193	307,011	479,551	(75,642)	-13.6%	529,551	(25,642)	-4.6%
OPERATING CAPITAL OUTLAY (Sch. III)	4,324	0	3,400	0	0	----	0	0	----
NON-OPERATING (Sch. IV)		30,000		80,000	50,000	166.7%	87,096	57,096	190.3%
TOTAL EXPENDITURES	\$2,585,043	\$2,719,608	\$1,298,840	\$2,718,894	(\$714)	0.0%	\$2,727,753	\$8,145	0.3%
NUMBER OF POSITIONS		33		33	0	0.0%	33	0	0.0%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF SALARIES

FY 2017-2018
CLAY

SCHEDULE I

DOR USE ONLY

Pos. No.	Position Classification	Annual Rate 9/30/17	Position Designation	REQUESTED INCREASES			APPROVED INCREASES				
				Guideline	Other	Funding	Annual Rate 9/30/18	Guideline	Other	Funding	Annual Rate 9/30/18
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
1	Official	\$130,874				\$130,874	\$130,874	\$0	\$0	\$130,874	\$130,874
32	Current Positions	\$1,631,385		\$47,827	\$2,758	\$1,644,829	\$1,681,970	\$0	\$2,758	\$1,597,002	\$1,634,143
	New Positions										\$0
33	TOTAL	\$1,762,259		\$47,827	\$2,758	\$1,775,703	\$1,812,844	\$0	\$2,758	\$1,727,876	\$1,765,017

DETAIL OF PERSONNEL SERVICES

CLAY

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	INCREASE/(DECREASE)		AMOUNT APPROVED 2017-18
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	131,303	130,874	65,437	130,874	0	0.0%	\$130,874
12 EMPLOYEES (REGULAR)	1,534,771	1,631,385	754,765	1,644,829	13,444	0.8%	1,597,002
13 EMPLOYEES (TEMPORARY)		0			0	----	0
14 OVERTIME		0	797		0	----	0
15 SPECIAL PAY	65,461	37,500	20,313	39,500	2,000	5.3%	39,500
21 FICA							
2152 REGULAR	125,490	136,914	60,428	138,635	1,721	1.3%	134,976
2153 OTHER		0			0	----	0
22 RETIREMENT							
2251 OFFICIAL	17,464	17,001	8,500	17,001	0	0.0%	17,354
2252 EMPLOYEE	89,827	92,252	47,200	86,152	(6,100)	-6.6%	88,168
2253 SMS/SES	73,657	77,003	30,062	80,274	3,271	4.2%	81,340
2254 DROP	11,501	11,486	927	22,078	10,592	92.2%	21,892
23 LIFE & HEALTH INSURANCE		0			0	----	0
24 WORKER'S COMPENSATION		0			0	----	0
25 UNEMPLOYMENT COMP.		0			0	----	0
TOTAL PERSONNEL SERVICES	\$2,049,474	\$2,134,415	\$988,429	\$2,159,343	\$24,928	1.2%	\$2,111,106

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

CLAY

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	INCREASE/(DECREASE)		AMOUNT APPROVED 2017-18
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	218,097	220,394	109,049	105,394	(115,000)	-52%	\$105,394
3152 APPRAISAL		0			0	----	\$0
3153 MAPPING		0			0	----	\$0
3154 LEGAL	10,852	25,000	5,146	20,000	(5,000)	-20%	20,000
3159 OTHER	40,242	27,900	19,201	40,700	12,800	46%	40,700
32 ACCOUNTING & AUDITING		0			0	----	0
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL	45,749	37,500	27,113	46,800	9,300	25%	96,800
40 TRAVEL	20,704	22,176	12,523	22,356	180	1%	22,356
41 COMMUNICATIONS	6,321	7,200	3,522	7,400	200	3%	7,400
42 TRANSPORTATION							
4251 POSTAGE	24,940	26,835	19,864	26,851	16	0%	26,851
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	7,259	7,800	4,204	7,800	0	0%	7,800
4452 VEHICLES		0			0	----	0
4453 OFFICE SPACE	4,750	5,000	1,981	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 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	INCREASE/(DECREASE)		AMOUNT APPROVED 2017-18
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	5,454	17,000	8,217	16,800	(200)	-1%	\$16,800
4652 VEHICLES	4,537	7,000	1,740	7,000	0	0%	7,000
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.	21,037	27,500	17,298	21,200	(6,300)	-23%	21,200
47 PRINTING & BINDING	3,497	3,900	1,949	3,900	0	0%	3,900
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	9,008	9,200	5,747	9,200	0	0%	9,200
4952 AERIAL PHOTOS		0		32,000	32,000	----	32,000
4959 OTHER		0			0	----	0
51 OFFICE SUPPLIES	25,248	17,700	6,190	17,700	0	0%	17,700
52 OPERATING SUPPLIES	48,725	54,500	33,603	53,000	(1,500)	-3%	53,000
54 BOOKS & PUBLICATIONS							
5451 BOOKS	86	250	1,001	250	0	0%	250
5452 SUBSCRIPTIONS	13,994	14,900	11,592	12,600	(2,300)	-15%	12,600
5453 EDUCATION	10,740	13,338	6,536	12,500	(838)	-6%	12,500
5454 DUES/MEMBERSHIPS	10,005	10,100	10,535	11,100	1,000	10%	11,100
TOTAL OPERATING EXPENSES	\$531,245	\$555,193	\$307,011	\$479,551	(\$75,642)	-14%	\$529,551

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 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	INCREASE/(DECREASE)		AMOUNT APPROVED 2017-18
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.		0			0	----	\$0
6452 OFFICE FURNITURE	4,324	0	1,242		0	----	0
6453 OFFICE EQUIPMENT		0	2,158		0	----	0
6454 VEHICLES		0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
TOTAL CAPITAL OUTLAY	\$4,324	\$0	\$3,400	\$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

CLAY

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	INCREASE/(DECREASE)		AMOUNT APPROVED 2017-18
					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		50,000	50,000	----	0
93 SPECIAL CONTINGENCY		0			0	----	57,096
94 EMERGENCY CONTINGENCY		30,000		30,000	0	0.0%	30,000
TOTAL NON-OPERATING		\$30,000		\$80,000	\$50,000	166.7%	\$87,096

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

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

Col. (5) - (3)

Col. (6) / (3)