DR-484, R. 12/14 Rule 12D-16.002, F.A.C.

Provisional

# BUDGET REQUEST FOR PROPERTY APPRAISERS SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY

**PUTNAM** 

COUNTY

8/15/2019

EXHIBIT A

APPROPRIATION	ACTUAL	APPROVED	ACTUAL		(INCREASE/DEC	CREASE)	AMOUNT	(INCREASE/E	ECREASE)
CATEGORY	EXPENDITURES 2017-18	BUDGET 2018-19	EXPENDITURES 3/31/19	REQUEST 2019-20	AMOUNT	%	APPROVED 2019-20	AMOUNT	0/0
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	1,315,194	1,439,568	677,287	1,475,087	35,519	2.5%	1,531,249	91,681	6.4%
OPERATING EXPENSES (Sch. II)	351,548	255,111	138,990	332,159	77,048	30.2%	332,159	77,048	30.2%
OPERATING CAPITAL OUTLAY (Sch. III)	28,043	21,420	7,467	21,420	0	0.0%	21,420	0	0.0%
NON-OPERATING (Sch. IV)		174,000		100,000	(74,000)	-42.5%	100,000	(74,000)	-42.5%
TOTAL EXPENDITURES	\$1,694,785	\$1,890,099	\$823,744	\$1,928,666	\$38,567	2.0%	\$1,984,828	\$94,729	5.0%
NUMBER OF POSITIONS		21		21	0	0.0%	21	0	0.0%
					COL (5) - (3)	COL (6) / (3)			

#### **DETAIL OF SALARIES**

FY 2019-2020 PUTNAM

#### SCHEDULE I

#### DOR USE ONLY

				REQUESTED INCREASES APPROVED INCREASES						S	
Pos.	Position	Annual Rate	Position				Annual Rate				Annual Rate
No.	Classification	9/30/19	Designation	Guideline	Other	Funding	9/30/20	Guideline	Other	Funding	9/30/20
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
	240.4	<b>*11=</b>		A.c.	<b>A</b> c.	<b>A.1.</b>	A = :	<b>A</b> -	A -	<b>A.J.</b>	A11==-:
	Official	\$117,721		\$0	\$0	\$117,721	\$117,721	\$0	\$0	\$117,721	\$117,721
	Current Positions	\$904,888		\$0	\$22,924	\$915,057	\$927,812	\$47,581	\$22,924	\$962,638	\$975,393
	New Positions	dd 000 coo		фс	фор. C2.1	\$0	\$0	Φ4 <b>=</b> =04	dan 00 1	\$0	\$0
21	TOTAL	\$1,022,609		<b>\$</b> 0	\$22,924	\$1,032,778	\$1,045,533	\$47,581	\$22,924	\$1,080,359	\$1,093,114

#### **DETAIL OF PERSONNEL SERVICES**

## PUTNAM SCHEDULE IA

	ACTUAL	APPROVED	ACTUAL		INCREASE/(D	ECREASE)	AMOUNT
	EXPENDITURES	BUDGET	EXPENDITURES	REQUEST	AMOUNT	0/0	APPROVED
OBJECT CODE	2017-18	2018-19	3/31/19	2019-20	AWIOUNI	70	2019-20
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	116,874	117,721	58,860	117,721	0	0.0%	117,721
12 EMPLOYEES (REGULAR)	822,080	892,133	418,667	915,057	22,924	2.6%	962,638
13 EMPLOYEES (TEMPORARY)	4,570	9,801	4,638	9,801	0	0.0%	9,801
14 OVERTIME	1,063	750	238	750	0	0.0%	750
15 SPECIAL PAY	13,866	14,750	7,100	17,750	3,000	20.3%	17,750
21 FICA							
2152 REGULAR	69,540	79,190	35,251	81,173	1,983	2.5%	84,812
2153 OTHER		0			0		0
22 RETIREMENT							
2251 OFFICIAL	15,740	16,516	8,258	17,187	671	4.1%	17,187
2252 EMPLOYEE	42,915	47,605	23,081	50,698	3,093	6.5%	54,192
2253 SMS/SES	61,177	68,571	32,621	72,419	3,848	5.6%	73,867
2254 DROP		0			0		0
23 LIFE & HEALTH INSURANCE	167,369	192,531	88,573	192,531	0	0.0%	192,531
24 WORKER'S COMPENSATION		0			0		0
25 UNEMPLOYMENT COMP.		0			0		0
TOTAL PERSONNEL SERVICES	\$1,315,194	\$1,439,568	\$677,287	\$1,475,087	\$35,519	2.5%	\$1,531,249

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Col. (5) - (3)

Col. (6) / (3)

Col. (2) Ex. A Col. (3) Ex. A Col. (4) Ex. A Col. (5) Ex. A

### DETAIL OF OPERATING EXPENSES

PUTNAM SCHEDULE II

	ACTUAL	APPROVED	ACTUAL		INCREASE/(D	DECREASE)	AMOUNT
OBJECT CODE	EXPENDITURES 2017-18	BUDGET 2018-19	EXPENDITURES 3/31/19	REQUEST 2019-20	AMOUNT	%	APPROVED 2019-20
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	38,347	37,981	49,133	37,981	0	0.00%	115,029
3152 APPRAISAL		0			0		0
3153 MAPPING	100,000	0			0		0
3154 LEGAL	90,865	50,000	11,294	50,000	0	0.00%	50,000
3159 OTHER	12,520	16,000	353	16,000	0	0.00%	16,000
32 ACCOUNTING & AUDITING	9,600	9,600	2,400	9,600	0	0.00%	9,600
33 COURT REPORTER		0			0		0
34 OTHER CONTRACTUAL		0			0		0
40 TRAVEL	35,588	45,600	23,517	45,600	0	0.00%	45,600
41 COMMUNICATIONS	5,873	6,000	2,909	6,000	0	0.00%	6,000
42 TRANSPORTATION							
4251 POSTAGE	8,725	19,000	8,874	19,000	0	0.00%	19,000
4252 FREIGHT		0			0		0
43 UTILITIES		0			0		0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	1,168	3,000	584	3,000	0	0.00%	3,000
4452 VEHICLES		0			0		0
4453 OFFICE SPACE		0			0		0
4454 E.D.P.		0			0		0
45 INSURANCE & SURETY	235	90		90	0	0.00%	90

## **DETAIL OF OPERATING EXPENSES**

### **SCHEDULE II**

	ACTUAL	APPROVED	ACTUAL		INCREASE/(D	DECREASE)	AMOUNT
OBJECT CODE	EXPENDITURES 2017-18	BUDGET 2018-19	EXPENDITURES 3/31/19	REQUEST 2019-20	AMOUNT	%	APPROVED 2019-20
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	2,340	3,000	1,198	3,000	0	0.00%	3,000
4652 VEHICLES		0			0		0
4653 OFFICE SPACE		0			0		0
4654 E.D.P.		2,000		2,000	0	0.00%	2,000
47 PRINTING & BINDING	6,982	18,200	8,128	18,200	0	0.00%	18,200
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	10,717	12,000	17,781	12,000	0	0.00%	12,000
4952 AERIAL PHOTOS		0		77,048	77,048		0
4959 OTHER		0			0		0
51 OFFICE SUPPLIES	13,917	13,000	5,134	13,000	0	0.00%	13,000
52 OPERATING SUPPLIES		0			0		0
54 BOOKS & PUBLICATIONS							
5451 BOOKS	508	400	19	400	0	0.00%	400
5452 SUBSCRIPTIONS	2,430	3,240	1,925	3,240	0	0.00%	3,240
5453 EDUCATION	5,165	10,000	3,692	10,000	0	0.00%	10,000
5454 DUES/MEMBERSHIPS	6,568	6,000	2,049	6,000	0	0.00%	6,000
TOTAL OPERATING EXPENSES	\$351,548	\$255,111	\$138,990	\$332,159	\$77,048	30.20%	\$332,159

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Post this total to

Col. (5) - (3)

Col. (6) / (3)

Col. (2) Ex. A

Col. (3) Ex. A

Col. (4) Ex. A

Col. (5) Ex. A.

### DETAIL OF OPERATING CAPITAL OUTLAY

PUTNAM SCHEDULE III

	ACTUAL	APPROVED	ACTUAL		INCREASE/(E	DECREASE)	AMOUNT
	EXPENDITURES	BUDGET	EXPENDITURES	REQUEST	AMOUNT	0/0	APPROVED
OBJECT CODE	2017-18	2018-19	3/31/19	2019-20	AMOUNT	70	2019-20
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	28,043	21,420	5,817	21,420	0	0.0%	21,420
6452 OFFICE FURNITURE		0	1,650		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	\$28,043	\$21,420	\$7,467	\$21,420	<b>\$</b> 0	0.0%	\$21,420

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Col. (5) - (3)

Col. (6) / (3)

Col. (2) Ex. A

Col. (3) Ex. A

Col. (4) Ex. A

Col. (5) Ex. A.

## **DETAIL OF NON-OPERATING**

PUTNAM SCHEDULE IV

	ACTUAL	APPROVED	ACTUAL		INCREASE/(D	ECREASE)	AMOUNT
	EXPENDITURES	BUDGET	EXPENDITURES	REQUEST	AMOUNT	%	APPROVED
OBJECT CODE	2017-18	2018-19	3/31/19	2019-20	AMOUNT	70	2019-20
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		100,000		100,000	0	0.0%	100,000
92 OTHER CONTRACT RESERVE		0			0		0
93 SPECIAL CONTINGENCY		74,000			(74,000)	-100.0%	0
94 EMERGENCY CONTINGENCY		0			0		0
TOTAL NON-OPERATING		\$174,000		\$100,000	(\$74,000)	<b>-42.5</b> %	\$100,000

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Col. (5) - (3)

Col. (6) / (3)

Col. (3) Ex. A

Col. (5) Ex. A

PROPERTY APPRAISER'S
BUDGET
FISCAL YEAR 2019-2020

PUTNAM COUNTY

APPROPRIATION CATEGORY/	ORIGINAL	BA #1 DOR	BA #2	BA/BT#	BA/BT#	BA/BT#	BA/BT#	BA/BT#	CURRENT
OBJECT CODE	BUDGET	9/4/19	10/8/19	DATE	DATE	DATE	DATE	DATE	BUDGET
NUMBER OF POSITIONS	21								21
ANDRIAL CALADY DATE	¢1 002 114	0014	(69.201)						\$1,085,227
ANNUAL SALARY RATE	\$1,093,114	\$314	(\$8,201)						\$1,065,227
PERSONNEL SERVICES									
11 OFFICIAL	\$117,721	\$314							\$118,035
12 EMPLOYEES (REGULAR)	962,638		(8,201)						954,437
13 EMPLOYEES (TEMPORARY)	9,801								9,801
14 OVERTIME	750								750
15 SPECIAL PAY	17,750								17 <i>,</i> 750
21 FICA					Turn Stiff Is				
2152 FICA - REGULAR	84,812	24	(627)						84,209
2153 FICA - OTHER	0								0
22 RETIREMENT			4 7 7 1						
2251 RETIREMENT - OFFICIAL	17,187	46							17,233
2252 RETIREMENT - EMPLOYEE	54,192		(745)						53 <i>,</i> 447
2253 SMS/SES	73,867								73,867
2254 DROP	0								0
23 LIFE & HEALTH INSURANCE	192,531								192,531
24 WORKER'S COMPENSATION	0								0
25 UNEMPLOYMENT COMP.	0								0
TOTAL PERSONNEL SERVICES	\$1,531,249	\$384	(\$9,573)	\$0	\$0	\$0	\$0	\$0	\$1,522,060
OPERATING EXPENSES									
31 PROFESSIONAL SERVICES						- 5 E		1-121-0	
3151 EDP SERVICES	\$115,029								\$115,029
3152 APPRAISAL SERVICES	0								0
3153 MAPPING SERVICES	0								0
3154 LEGAL SERVICES	50,000								50,000
3159 OTHER PROFESS. SERVICES	16,000								16,000

APPROPRIATION CATEGORY/	ORIGINAL	BA #1 DOR	BA #2	BA/BT#	BA/BT#	BA/BT#	BA/BT#	BA/BT#	CURRENT
OBJECT CODE	BUDGET	DATE	10/8/19	DATE	DATE	DATE	DATE	DATE	BUDGET
32 ACCOUNTING & AUDITING	9,600								9,600
33 COURT REPORTER	0								0
34 OTHER CONTR. SERVICES	0								0
40 TRAVEL & PER DIEM	45,600								45,600
41 COMMUNICATIONS	6,000								6,000
42 TRANSPORTATION		12 62							
4251 POSTAGE	19,000								19,000
4252 FREIGHT	0								0
43 UTILITIES	0								0
44 RENTALS & LEASES				Jewie			9 - S - E -		
4451 OFFICE EQUIPMENT	3,000								3,000
4452 VEHICLES	0								0
4453 OFFICE SPACE	0								0
4454 EDP	0								0
45 INSURANCE	90								90
46 REPAIR & MAINTENANCE									
4651 OFFICE EQUIPMENT	3,000								3,000
4652 VEHICLES	0								0
4653 OFFICE SPACE	0								0
4654 EDP	2,000								2,000
47 PRINTING & BINDING	18,200								18,200
49 OTHER CURRENT CHARGES		BUT A LE			121 100 11		74. 5.15	1 2 2 2 2	
4951 LEGAL ADVERTISEMENTS	12,000								12,000
4952 AERIAL PHOTOS	0								0
4959 OTHER	0								0
51 OFFICE SUPPLIES	13,000								13,000
52 OPERATING SUPPLIES	0								0
54 BOOKS/PUBLICATIONS			THE PARTY					بنينيتي	
5451 BOOKS	400								400
5452 SUBSCRIPTIONS	3,240								3,240
5453 EDUCATION	10,000								10,000
5454 DUES/MEMBERSHIP	6,000								6,000
TOTAL OPERATING EXPENSES	\$332,159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332,159

APPROPRIATION CATEGORY/ OBJECT CODE	ORIGINAL BUDGET	BA #1 DOR DATE	BA #2 10/8/19	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	CURRENT
CAPITAL OUTLAY									
64 MACHINERY & EQUIPMENT									
6451 EDP EQUIPMENT	\$21,420								\$21,420
6452 OFFICE FURNITURE	0								0
6453 OFFICE EQUIPMENT	0								0
6454 VEHICLES	0								0
65 BOOKS	0				5				0
68 INTANGIBLE ASSETS	0								0
TOTAL CAPITAL OUTLAY	\$21,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,420
NON-OPERATING									
91 EDP CONTRACT RESERVE	\$100,000								\$100,000
92 OTHER CONTRACT RESERVE	0								0
93 SPECIAL CONTINGENCY	0								0
94 EMERGENCY CONTINGENCY	0								0
TOTAL NON-OPERATING	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
TOTAL	\$1,984,828	\$384	(\$9,573)	\$0	\$0	\$0	\$0	\$0	\$1,975,639