



FISCAL YEAR 2018/19 BUDGET

PERSONNEL SERVICES	ACCOUNT LINE	FY2018/19
SALARIES & WAGES	5131200	3,651,892
FICA TAX	5132152	265,327
RETIREMENT CONTRIBUTIONS	5132251	437,407
HEALTH & LIFE INSURANCE	5132300	722,684
TOTAL PERSONNEL SERVICES		5,077,310

OPERATING EXPENDITURES		
TECHNOLOGY SERVICES	5133151	159,500
APPRAISAL SERVICES	5133152	77,200
MAPPING SERVICES	5133153	28,000
LEGAL SERVICES	5133154	50,000
OTHER PROFESSIONAL SERVICES	5133159	46,675
TRAVEL & PER DIEM	5134000	25,100
COMMUNICATIONS SERVICES	5134100	34,400
POSTAGE	5134251	45,000
FREIGHT	5134252	300
RENTAL & LEASES	5134452	43,100
INSURANCE	5134500	300
REPAIRS & MAINTENANCE	5134600	92,500
PRINTING	5134700	10,000
LEGAL ADVERTISING	5134951	1,000
AERIAL PHOTOS	5134952	36,500
OFFICE SUPPLIES	5135100	40,000
OPERATING SOFTWARE	5135200	5,700
PUBLICATIONS, SUBSCRIPTIONS & MEMBERSHIPS	5135400	23,000
TRAINING	5135453	11,950
TOTAL OPERATING EXPENDITURES		730,225

CAPITAL EXPENDITURES		
CAPITAL EQUIPMENT	5136400	73,600
TOTAL CAPITAL EXPENDITURES		73,600

TOTAL FY2018/19 BUDGET		5,881,135
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**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

**SEMINOLE
COUNTY**

EXHIBIT A

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)	4,632,429	5,003,205	2,427,649	5,067,006	63,801	1.3%	5,077,310	74,105	1.5%
OPERATING EXPENSES (Sch. II)	808,084	712,255	195,513	668,850	(43,405)	-6.1%	730,225	17,970	2.5%
OPERATING CAPITAL OUTLAY (Sch. III)	41,468	20,000		20,000			73,600	53,600	72.8%
NON-OPERATING (Sch. IV)				123,535	123,535	-----	-----	-----	-----
TOTAL EXPENDITURES	\$5,481,981	\$5,735,460	\$2,623,162	\$5,879,391	\$143,931	2.5%	\$5,881,135	\$145,675	2.5%
NUMBER OF POSITIONS		51		51	0	0%	51	0	0%
							COL (5) - (3) COL (6) / (3)		