



# FISCAL YEAR 2020/21 BUDGET

<b>PERSONNEL SERVICES</b>	<b>ACCOUNT LINE</b>	<b>FY2020/21</b>
SALARIES & WAGES	5131200	3,825,376
FICA TAX	5132152	291,050
RETIREMENT CONTRIBUTIONS	5132251	534,851
HEALTH & LIFE INSURANCE	5132300	988,122
<b>TOTAL PERSONNEL SERVICES</b>		<b>5,639,399</b>

<b>OPERATING EXPENDITURES</b>		
TECHNOLOGY SERVICES	5133151	34,000
APPRAISAL SERVICES	5133152	24,740
MAPPING SERVICES	5133153	20,000
LEGAL SERVICES	5133154	82,000
OTHER PROFESSIONAL SERVICES	5133159	83,080
TRAVEL & PER DIEM	5134000	28,630
COMMUNICATIONS SERVICES	5134100	34,400
POSTAGE	5134251	45,000
FREIGHT	5134252	300
RENTAL & LEASES	5134452	36,000
INSURANCE	5134500	300
REPAIRS & MAINTENANCE	5134600	66,400
PRINTING	5134700	10,000
LEGAL ADVERTISING	5134951	1,000
AERIAL PHOTOS	5134952	42,500
OFFICE SUPPLIES	5135100	42,000
OPERATING SOFTWARE	5135200	22,000
PUBLICATIONS, SUBSCRIPTIONS & MEMBERSHIPS	5135400	23,000
TRAINING	5135453	11,950
<b>TOTAL OPERATING EXPENDITURES</b>		<b>607,300</b>

<b>CAPITAL EXPENDITURES</b>		
CAPITAL EQUIPMENT	5136400	19,250
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>19,250</b>

<b>TOTAL FY2020/21 BUDGET</b>		<b>6,265,949</b>
-------------------------------	--	------------------

**BUDGET REQUEST FOR PROPERTY APPRAISERS  
SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

**SEMINOLE  
COUNTY**

**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	5,072,591	5,591,726	2,740,774	5,502,461	(89,265)	-1.6%	5,639,399	47,673	0.8%
OPERATING EXPENSES (Sch. II)	717,786	648,642	272,408	607,300	(41,342)	-6.4%	607,300	(41,342)	-6.8%
OPERATING CAPITAL OUTLAY (Sch. III)	73,505	20,000		19,250	(750)	-3.8%	19,250	(750)	----
NON-OPERATING (Sch. IV)				129,201	129,201	----	----	-----	----
<b>TOTAL EXPENDITURES</b>	<b>\$5,863,882</b>	<b>\$6,260,368</b>	<b>\$3,013,182</b>	<b>\$6,258,212</b>	<b>(\$2,156)</b>	<b>0.0%</b>	<b>\$6,265,949</b>	<b>\$5,581</b>	<b>0.1%</b>
<b>NUMBER OF POSITIONS</b>		51		49	(2)	-3.9%	49	(2)	-3.9%
							COL (5) - (3)    COL (6) / (3)		