

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

**ST JOHNS
COUNTY**

8/14/2020
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)	3,996,020	4,419,618	2,048,162	4,324,321	(95,297)	-2.2%	4,324,321	(95,297)	-2.2%
OPERATING EXPENSES (Sch. II)	869,364	869,709	437,921	961,906	92,197	10.6%	962,036	92,327	10.6%
OPERATING CAPITAL OUTLAY (Sch. III)	73,650	200,000	0	0	(200,000)	-100.0%	0	(200,000)	-100.0%
NON-OPERATING (Sch. IV)		0		120,761	120,761	-----	120,761	120,761	-----
TOTAL EXPENDITURES	\$4,939,034	\$5,489,327	\$2,486,083	\$5,406,988	(\$82,339)	-1.5%	\$5,407,118	(\$82,209)	-1.5%
NUMBER OF POSITIONS		47		47	0	0.0%	46	(1)	-2.1%
COL (5) - (3)							COL (6) / (3)		

FY 2020-2021
ST JOHNS

DOR USE ONLY

[illegible]

ST JOHNS							
DETAIL OF PERSONNEL SERVICES							
SCHEDULE IA							
OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	137,124	140,200	70,100	140,200	0	0.0%	140,200
12 EMPLOYEES (REGULAR)	2,588,909	2,909,961	1,382,527	2,800,506	(109,455)	-3.8%	2,800,506
13 EMPLOYEES (TEMPORARY)		0			0	-----	0
14 OVERTIME		2,000		2,000	0	0.0%	2,000
15 SPECIAL PAY	108,000	70,000		101,745	31,745	45.4%	101,745
21 FICA							
2152 REGULAR	212,465	238,250	108,861	230,164	(8,086)	-3.4%	230,164
2153 OTHER		0			0	-----	0
22 RETIREMENT							
2251 OFFICIAL	66,779	68,445	34,223	68,950	505	0.7%	68,950
2252 EMPLOYEE	186,094	179,500	75,294	188,078	8,578	4.8%	188,078
2253 SMS/SES	176,976	139,324	100,423	228,081	88,757	63.7%	228,081
2254 DROP	6,985	45,339	12,316	26,142	(19,197)	-42.3%	26,142
23 LIFE & HEALTH INSURANCE	503,497	606,701	259,478	523,252	(83,449)	-13.8%	523,252
24 WORKER'S COMPENSATION	9,191	9,898	4,940	5,203	(4,695)	-47.4%	5,203
25 UNEMPLOYMENT COMP.		10,000		10,000	0	0.0%	10,000
TOTAL PERSONNEL SERVICES	\$3,996,020	\$4,419,618	\$2,048,162	\$4,324,321	(\$95,297)	-2.2%	\$4,324,321
	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							
ST JOHNS				SCHEDULE II			
OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	221,769	158,174	36,523	204,366	46,192	29.20%	204,366
3152 APPRAISAL		0		10,000	10,000	-----	10,000
3153 MAPPING		0			0	-----	0
3154 LEGAL	17,229	50,000	335	50,000	0	0.00%	50,000
3159 OTHER	15,860	6,500	2,888	100,000	93,500	1438.46%	100,000
32 ACCOUNTING & AUDITING	7,213	13,000	2,437	13,000	0	0.00%	13,000
33 COURT REPORTER		0			0	-----	0
34 OTHER CONTRACTUAL		0			0	-----	0
40 TRAVEL	21,544	46,550	14,926	39,822	(6,728)	-14.45%	39,822
41 COMMUNICATIONS	49,025	48,858	22,751	50,600	1,742	3.57%	50,600
42 TRANSPORTATION							
4251 POSTAGE	4,318	20,000	4,417	15,467	(4,533)	-22.67%	15,467
4252 FREIGHT	194	600	77	200	(400)	-66.67%	200
43 UTILITIES		0			0	-----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	2,293	3,000	1,146	3,000	0	0.00%	3,000
4452 VEHICLES		0			0	-----	0
4453 OFFICE SPACE		0			0	-----	0
4454 E.D.P.	176,519	170,981	93,545	149,472	(21,509)	-12.58%	149,472
45 INSURANCE & SURETY	19,971	28,000	19,778	25,000	(3,000)	-10.71%	25,000

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	5,209	6,000	2,135	1,200	(4,800)	-80.00%	1,200
4652 VEHICLES	5,217	10,000	1,030	7,500	(2,500)	-25.00%	7,500
4653 OFFICE SPACE		0			0	-----	0
4654 E.D.P.	56,648	19,000	12,237	20,000	1,000	5.26%	20,000
47 PRINTING & BINDING	4,148	5,000	495	5,000	0	0.00%	5,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	6,714	15,000	4,594	9,296	(5,704)	-38.03%	9,296
4952 AERIAL PHOTOS	201,089	196,409	196,409	196,409	0	0.00%	196,409
4959 OTHER		0			0	-----	0
51 OFFICE SUPPLIES	12,792	26,450	3,366	25,000	(1,450)	-5.48%	25,000
52 OPERATING SUPPLIES		0			0	-----	0
54 BOOKS & PUBLICATIONS							
5451 BOOKS	3,806	3,070	1,471	3,150	80	2.61%	3,150
5452 SUBSCRIPTIONS	16,248	4,230	4,217	4,540	310	7.33%	4,540
5453 EDUCATION	12,066	25,887	6,296	18,384	(7,503)	-28.98%	18,514
5454 DUES/MEMBERSHIPS	9,492	13,000	6,848	10,500	(2,500)	-19.23%	10,500
TOTAL OPERATING EXPENSES	\$869,364	\$869,709	\$437,921	\$961,906	\$92,197	10.60%	\$962,036

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

ST JOHNS

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	73,650	200,000			(200,000)	-100.0%	0
6452 OFFICE FURNITURE		0			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	\$73,650	\$200,000	\$0	\$0	(\$200,000)	-100.0%	\$0

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

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Col. (3) Ex. A

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Col. (4) Ex. A

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

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF NON-OPERATING

ST JOHNS

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 3/31/20	REQUEST 2020-21	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21
					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		120,761	120,761	-----	120,761
94 EMERGENCY CONTINGENCY		0			0	-----	0
TOTAL NON-OPERATING		\$0		\$120,761	\$120,761	-----	\$120,761

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Col. (3) Ex. A

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

Col. (5) - (3)

Col. (6) / (3)