

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

8/15/2019

**EXHIBIT A**

**SANTA ROSA  
 COUNTY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	2,761,130	3,015,284	1,340,869	3,077,732	62,448	2.1%	3,077,732	62,448	2.1%
OPERATING EXPENSES (Sch. II)	494,874	517,880	288,838	547,311	29,431	5.7%	547,311	29,431	5.7%
OPERATING CAPITAL OUTLAY (Sch. III)	0	25,000	0	24,422	(578)	-2.3%	24,422	(578)	-2.3%
NON-OPERATING (Sch. IV)		100		90,964	90,864	90864.0%	90,964	90,864	90864.0%
TOTAL EXPENDITURES	\$3,256,004	\$3,558,264	\$1,629,707	\$3,740,429	\$182,165	5.1%	\$3,740,429	\$182,165	5.1%
NUMBER OF POSITIONS		37		37	0	0.0%	37	0	0.0%
					COL (5) - (3)	COL (6) / (3)			

**DETAIL OF SALARIES**

**FY 2019-2020  
SANTA ROSA**

**SCHEDULE I**

*DOR USE ONLY*

				REQUESTED INCREASES				APPROVED INCREASES			
Pos. No.	Position Classification	Annual Rate 9/30/19	Position Designation	Guideline	Other	Funding	Annual Rate 9/30/20	Guideline	Other	Funding	Annual Rate 9/30/20
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
1	Official	\$133,604		\$0	\$0	\$133,604	\$133,604	\$0	\$0	\$133,604	\$133,604
36	Current Positions	\$1,954,011		\$0	(\$76,025)	\$1,877,986	\$1,877,986	\$0	(\$76,025)	\$1,877,986	\$1,877,986
0	New Positions					\$0	\$0			\$0	\$0
37	<b>TOTAL</b>	<b>\$2,087,615</b>		<b>\$0</b>	<b>(\$76,025)</b>	<b>\$2,011,590</b>	<b>\$2,011,590</b>	<b>\$0</b>	<b>(\$76,025)</b>	<b>\$2,011,590</b>	<b>\$2,011,590</b>

**DETAIL OF PERSONNEL SERVICES**

**SANTA ROSA**

**SCHEDULE IA**

OBJECT CODE	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	INCREASE/(DECREASE)		AMOUNT APPROVED 2019-20
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>PERSONNEL SERVICES:</b>							
11 OFFICIAL	132,259	133,604	66,802	133,604	0	0.0%	133,604
12 EMPLOYEES (REGULAR)	1,699,466	1,856,715	852,836	1,877,986	21,271	1.1%	1,877,986
13 EMPLOYEES (TEMPORARY)	19,800	21,500	13,597	23,500	2,000	9.3%	23,500
14 OVERTIME		0			0	----	0
15 SPECIAL PAY	107,585	95,123	29,230	78,152	(16,971)	-17.8%	78,152
<b>21 FICA</b>							
2152 REGULAR	146,064	155,864	67,345	161,663	5,799	3.7%	161,663
2153 OTHER		0			0	----	0
<b>22 RETIREMENT</b>							
2251 OFFICIAL	17,538	18,745	6,426	13,255	(5,490)	-29.3%	13,255
2252 EMPLOYEE	107,546	96,582	44,826	108,159	11,577	12.0%	108,159
2253 SMS/SES	34,253	58,914	30,192	66,462	7,548	12.8%	66,462
2254 DROP	36,185	53,036	20,684	49,562	(3,474)	-6.6%	49,562
23 LIFE & HEALTH INSURANCE	449,568	514,422	208,931	553,497	39,075	7.6%	553,497
24 WORKER'S COMPENSATION	4,866	4,779		5,892	1,113	23.3%	5,892
25 UNEMPLOYMENT COMP.	6,000	6,000		6,000	0	0.0%	6,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>\$2,761,130</b>	<b>\$3,015,284</b>	<b>\$1,340,869</b>	<b>\$3,077,732</b>	<b>\$62,448</b>	<b>2.1%</b>	<b>\$3,077,732</b>

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Col.(2) Ex. A

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Col. (5) - (3)

Col. (6) / (3)

**DETAIL OF OPERATING EXPENSES**

**SANTA ROSA**

**SCHEDULE II**

OBJECT CODE	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	INCREASE/(DECREASE)		AMOUNT APPROVED 2019-20
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>OPERATING EXPENSES:</b>							
<b>31 PROFESSIONAL SERVICES</b>							
3151 E.D.P.	87,289	103,335	88,683	124,065	20,730	20.06%	124,065
3152 APPRAISAL		0			0	----	0
3153 MAPPING	23,331	24,220	15,690	26,972	2,752	11.36%	26,972
3154 LEGAL	140,000	140,000	62,042	140,000	0	0.00%	140,000
3159 OTHER		0			0	----	0
32 ACCOUNTING & AUDITING	9,800	9,800	8,000	10,780	980	10.00%	10,780
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL	11,500	11,500	10,500	11,500	0	0.00%	11,500
40 TRAVEL	32,100	30,879	14,830	28,646	(2,233)	-7.23%	28,646
41 COMMUNICATIONS	38,200	38,200	10,536	36,200	(2,000)	-5.24%	36,200
<b>42 TRANSPORTATION</b>							
4251 POSTAGE	33,229	33,506	26,208	36,606	3,100	9.25%	36,606
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
<b>44 RENTALS &amp; LEASES</b>							
4451 OFFICE EQUIPMENT	400	400		400	0	0.00%	400
4452 VEHICLES		0			0	----	0
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	28,000	28,000		26,950	(1,050)	-3.75%	26,950

**DETAIL OF OPERATING EXPENSES**

**SCHEDULE II**

OBJECT CODE	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	INCREASE/(DECREASE)		AMOUNT APPROVED 2019-20
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>46 REPAIR &amp; MAINTENANCE</b>							
4651 OFFICE EQUIPMENT	3,800	3,800	914	3,000	(800)	-21.05%	3,000
4652 VEHICLES	7,000	8,500	2,592	8,000	(500)	-5.88%	8,000
4653 OFFICE SPACE	250	250		200	(50)	-20.00%	200
4654 E.D.P.	5,000	5,000	691	5,000	0	0.00%	5,000
47 PRINTING & BINDING	2,800	3,000	2,501	5,000	2,000	66.67%	5,000
<b>49 OTHER CURRENT CHARGES</b>							
4951 LEGAL ADVERTISEMENTS	5,200	5,200	6,724	7,000	1,800	34.62%	7,000
4952 AERIAL PHOTOS		0			0	----	0
4959 OTHER		0			0	----	0
51 OFFICE SUPPLIES	22,800	22,800	14,459	23,000	200	0.88%	23,000
52 OPERATING SUPPLIES	13,500	13,500	2,864	13,000	(500)	-3.70%	13,000
<b>54 BOOKS &amp; PUBLICATIONS</b>							
5451 BOOKS	450	450		400	(50)	-11.11%	400
5452 SUBSCRIPTIONS	6,500	6,500	1,230	4,000	(2,500)	-38.46%	4,000
5453 EDUCATION	12,525	17,840	10,784	25,392	7,552	42.33%	25,392
5454 DUES/MEMBERSHIPS	11,200	11,200	9,590	11,200	0	0.00%	11,200
<b>TOTAL OPERATING EXPENSES</b>	<b>\$494,874</b>	<b>\$517,880</b>	<b>\$288,838</b>	<b>\$547,311</b>	<b>\$29,431</b>	<b>5.68%</b>	<b>\$547,311</b>

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

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Col. (3) Ex. A

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Col. (5) - (3)

Col. (6) / (3)

**DETAIL OF OPERATING CAPITAL OUTLAY**

SANTA ROSA

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	INCREASE/(DECREASE)		AMOUNT APPROVED 2019-20
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>CAPITAL OUTLAY:</b>							
<b>64 MACHINERY &amp; EQUIPMENT</b>							
6451 E.D.P.		25,000		24,422	(578)	-2.3%	24,422
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
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$24,422</b>	<b>(578)</b>	<b>-2.3%</b>	<b>\$24,422</b>

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Col. (3) Ex. A

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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

**DETAIL OF NON-OPERATING**

**SANTA ROSA**

**SCHEDULE IV**

OBJECT CODE	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	INCREASE/(DECREASE)		AMOUNT APPROVED 2019-20
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>NON-OPERATING:</b>							
91 E.D.P. CONTRACT RESERVE		0			0	----	0
92 OTHER CONTRACT RESERVE		0			0	----	0
93 SPECIAL CONTINGENCY		100		90,964	90,864	90864.0%	90,964
94 EMERGENCY CONTINGENCY		0			0	----	0
<b>TOTAL NON-OPERATING</b>		<b>\$100</b>		<b>\$90,964</b>	<b>\$90,864</b>	<b>90864.0%</b>	<b>\$90,964</b>

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Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)