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

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2026-2027 BUDGET BY APPROPRIATION CATEGORY

ALACHUA
COUNTY

8/14/2026
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %	AMOUNT APPROVED 2026-27	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	$7,032,221	$7,424,485	$3,231,588	$7,546,582	$122,097	1.64%	$7,535,699	$111,214	1.50%
OPERATING EXPENSES (Sch. II)	$1,917,604	$2,366,812	$1,199,749	$2,483,600	$116,788	4.93%	$2,474,506	$107,694	4.55%
OPERATING CAPITAL OUTLAY (Sch. III)	$81,541	$0	$0	$0	$0	-----	$0	$0	-----
NON-OPERATING (Sch. IV)		$217,928		$384,873	$166,945	76.61%	$354,689	$136,761	62.76%
TOTAL AMOUNT	**$9,031,366**	**$10,009,225**	**$4,431,337**	**$10,415,055**	**$405,830**	**4.05%**	**$10,364,894**	**$355,669**	**3.55%**
NUMBER OF POSITIONS		**61**		**61**	**0**	**0.00%**	**61**	**0**	**0.00%**
					COL (5) - (3)	**COL (6) / (3)**			

DETAIL OF SALARIES

FY 2026-2027 **SCHEDULE I**

ALACHUA

DOR USE ONLY

				REQUESTED INCREASES				APPROVED INCREASES			
Pos. No.	Position Classification	Annual Rate 9/30/26	Position Designation	Guideline	Other	Funding	Annual Rate 9/30/27	Guideline	Other	Funding	Annual Rate 9/30/27
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
1	Official	181,334		0	0	181,334	181,334	0	0	181,334	181,334
60	Current Positions	4,923,114		0	0	5,005,198	4,923,114	0	0	5,005,198	4,923,114
	New Positions										
61	TOTAL	$5,104,448		$0	$0	$5,186,532	$5,104,448	$0	$0	$5,186,532	$5,104,448

DETAIL OF PERSONNEL SERVICES

ALACHUA **SCHEDULE IA**

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	176,064	181,334	85,647	181,334	0	0.00%	181,334
12 EMPLOYEES (REGULAR)	4,392,097	4,973,114	2,137,289	5,005,198	32,084	0.65%	5,005,198
13 EMPLOYEES (TEMPORARY)	1,376	15,000	4,879	33,300	18,300	122.00%	33,300
14 OVERTIME		0			0	-----	0
15 SPECIAL PAY	547,577	92,042	76,350	120,656	28,614	31.09%	120,656
21 FICA							
2152 REGULAR	302,764	326,168	133,076	339,930	13,762	4.22%	331,110
2153 OTHER	70,808	76,356	31,155	79,500	3,144	4.12%	77,437
22 RETIREMENT							
2251 OFFICIAL	101,569	98,954	46,813	99,734	780	0.79%	99,734
2252 EMPLOYEE	375,906	459,214	185,293	464,053	4,839	1.05%	464,053
2253 SMS/SES	280,052	281,631	134,460	278,716	(2,915)	-1.04%	278,716
2254 DROP	151,893	162,272	77,402	163,009	737	0.45%	163,009
23 LIFE & HEALTH INSURANCE	632,115	758,400	319,224	781,152	22,752	3.00%	781,152
24 WORKER'S COMPENSATION		0			0	-----	0
25 UNEMPLOYMENT COMP.		0			0	-----	0
TOTAL PERSONNEL SERVICES	**$7,032,221**	**$7,424,485**	**$3,231,588**	**$7,546,582**	**$122,097**	**1.64%**	**$7,535,699**
	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

ALACHUA **SCHEDULE II**

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	650,423	822,300	608,671	826,849	4,549	0.55%	826,849
3152 APPRAISAL	144,655	152,000	7,500	152,600	600	0.39%	152,600
3153 MAPPING		0			0	-----	0
3154 LEGAL	125,523	220,000	188,823	220,000	0	0.00%	220,000
3159 OTHER	163,846	248,700	81,709	251,400	2,700	1.09%	251,400
32 ACCOUNTING & AUDITING		0			0	-----	0
33 COURT REPORTER		0			0	-----	0
34 OTHER CONTRACTUAL		0			0	-----	0
40 TRAVEL	74,552	97,591	20,813	92,652	(4,939)	-5.06%	83,558
41 COMMUNICATIONS	35,768	53,100	16,642	53,100	0	0.00%	53,100
42 TRANSPORTATION							
4251 POSTAGE	150,060	116,431	49,637	117,805	1,374	1.18%	117,805
4252 FREIGHT		0			0	-----	0
43 UTILITIES		0			0	-----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	1,943	5,500	886	5,500	0	0.00%	5,500
4452 VEHICLES	34,763	12,000	15,025	15,720	3,720	31.00%	15,720
4453 OFFICE SPACE		0			0	-----	0
4454 E.D.P.		0			0	-----	0
45 INSURANCE & SURETY	155,844	62,214		224,689	162,475	261.16%	224,689

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	39,478	31,900	19,599	32,900	1,000	3.13%	32,900
4652 VEHICLES	13,366	24,680	4,314	24,680	0	0.00%	24,680
4653 OFFICE SPACE		0			0	-----	0
4654 E.D.P.		3,000	1,289	3,000	0	0.00%	3,000
47 PRINTING & BINDING	24,444	35,125	4,273	35,125	0	0.00%	35,125
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	23,583	21,500	8,461	21,500	0	0.00%	21,500
4952 AERIAL PHOTOS		100,000	47,960		(100,000)	-100.00%	0
4959 OTHER	327	4,200	1,304	4,200	0	0.00%	4,200
51 OFFICE SUPPLIES	10,746	21,500	9,482	21,500	0	0.00%	21,500
52 OPERATING SUPPLIES	144,805	150,300	61,463	190,310	40,010	26.62%	190,310
54 BOOKS & PUBLICATIONS							
5451 BOOKS	2,698	3,155		3,155	0	0.00%	3,155
5452 SUBSCRIPTIONS	44,893	48,880	12,962	49,240	360	0.74%	49,240
5453 EDUCATION	51,026	100,356	22,926	105,295	4,939	4.92%	105,295
5454 DUES/MEMBERSHIPS	24,861	32,380	16,010	32,380	0	0.00%	32,380
TOTAL OPERATING EXPENSES	**$1,917,604**	**$2,366,812**	**$1,199,749**	**$2,483,600**	**$116,788**	**4.93%**	**$2,474,506**
	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

ALACHUA **SCHEDULE III**

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.		0			0	-----	0
6452 OFFICE FURNITURE		0			0	-----	0
6453 OFFICE EQUIPMENT		0			0	-----	0
6454 VEHICLES	81,541	0			0	-----	0
66 BOOKS		0			0	-----	0
68 INTANGIBLE ASSETS		0			0	-----	0
TOTAL OPERATING CAPITAL OUTLAY	**$81,541**	**$0**	**$0**	**$0**	**$0**	**-----**	**$0**
	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 NON-OPERATING

ALACHUA **SCHEDULE IV**

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		0			0	-----	0
92 OTHER CONTRACT RESERVE		100,000		100,000	0	0.00%	100,000
93 SPECIAL CONTINGENCY		112,928		279,873	166,945	147.83%	249,689
94 EMERGENCY CONTINGENCY		5,000		5,000	0	0.00%	5,000
TOTAL NON-OPERATING		**$217,928**		**$384,873**	**$166,945**	**76.61%**	**$354,689**
		Post this total to Col. (3) Ex. A		**Post this total to Col. (5) Ex. A**	**Col. (5) - (3)**	**Col. (6) / (3)**	

PROPERTY APPRAISER'S
BUDGET

ALACHUA **COUNTY** **FISCAL YEAR 2026-2027**

APPROPRIATION CATEGORY/ OBJECT CODE	ORIGINAL BUDGET	BA #1 8/26/26	BA #2 - DOR 10/1/26	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	CURRENT BUDGET
NUMBER OF POSITIONS	61								61
ANNUAL SALARY RATE	5,104,448	179,791	841						5,285,080
PERSONNEL SERVICES:									
11 OFFICIAL	181,334		841						182,175
12 EMPLOYEES (REGULAR)	5,005,198	179,791							5,184,989
13 EMPLOYEES (TEMPORARY)	33,300								33,300
14 OVERTIME	0								0
15 SPECIAL PAY	120,656								120,656
21 FICA									
2152 FICA - REGULAR	331,110	11,147	52						342,309
2153 FICA - OTHER	77,437	2,607	12						80,056
22 RETIREMENT									
2251 RETIREMENT - OFFICIAL	99,734		463						100,197
2252 RETIREMENT - EMPLOYEE	464,053	16,743							480,796
2253 SMS/SES	278,716	10,071							288,787
2254 DROP	163,009	4,890							167,899
23 LIFE & HEALTH INSURANCE	781,152								781,152
24 WORKER'S COMPENSATION	0								0
25 UNEMPLOYMENT COMP.	0								0
TOTAL PERSONNEL SERVICES	**$7,535,699**	**$225,249**	**$1,368**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,762,316**
OPERATING EXPENSES:									
31 PROFESSIONAL SERVICES									
3151 EDP SERVICES	826,849								826,849
3152 APPRAISAL SERVICES	152,600								152,600
3153 MAPPING SERVICES	0								0
3154 LEGAL SERVICES	220,000								220,000
3159 OTHER PROFESS. SERVICES	251,400								251,400

APPROPRIATION CATEGORY/ OBJECT CODE	ORIGINAL BUDGET	BA #1 8/26/26	BA #2 - DOR 10/1/26	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	CURRENT BUDGET
32 ACCOUNTING & AUDITING	0								0
33 COURT REPORTER	0								0
34 OTHER CONTR. SERVICES	0								0
40 TRAVEL & PER DIEM	83,558								83,558
41 COMMUNICATIONS	53,100								53,100
42 TRANSPORTATION									
4251 POSTAGE	117,805								117,805
4252 FREIGHT	0								0
43 UTILITIES	0								0
44 RENTALS & LEASES									
4451 OFFICE EQUIPMENT	5,500								5,500
4452 VEHICLES	15,720								15,720
4453 OFFICE SPACE	0								0
4454 EDP	0								0
45 INSURANCE	224,689								224,689
46 REPAIR & MAINTENANCE									
4651 OFFICE EQUIPMENT	32,900								32,900
4652 VEHICLES	24,680								24,680
4653 OFFICE SPACE	0								0
4654 EDP	3,000								3,000
47 PRINTING & BINDING	35,125								35,125
49 OTHER CURRENT CHARGES									
4951 LEGAL ADVERTISEMENTS	21,500								21,500
4952 AERIAL PHOTOS	0								0
4959 OTHER	4,200								4,200
51 OFFICE SUPPLIES	21,500								21,500
52 OPERATING SUPPLIES	190,310								190,310
54 BOOKS/PUBLICATIONS									
5451 BOOKS	3,155								3,155
5452 SUBSCRIPTIONS	49,240								49,240
5453 EDUCATION	105,295								105,295
5454 DUES/MEMBERSHIP	32,380								32,380
TOTAL OPERATING EXPENSES	**$2,474,506**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,474,506**

APPROPRIATION CATEGORY/ OBJECT CODE	ORIGINAL BUDGET	BA #1 8/26/26	BA #2 - DOR 10/1/26	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	CURRENT BUDGET
OPERATING CAPITAL OUTLAY:									
64 MACHINERY & EQUIPMENT									
6451 EDP EQUIPMENT	0								0
6452 OFFICE FURNITURE	0								0
6453 OFFICE EQUIPMENT	0								0
6454 VEHICLES	0								0
66 BOOKS	0								0
68 INTANGIBLE ASSETS	0								0
TOTAL OPERATING CAPITAL OUTLAY	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
NON-OPERATING:									
91 EDP CONTRACT RESERVE	0								0
92 OTHER CONTRACT RESERVE	100,000								100,000
93 SPECIAL CONTINGENCY	249,689	(225,249)							24,440
94 EMERGENCY CONTINGENCY	5,000								5,000
TOTAL NON-OPERATING	**$354,689**	**($225,249)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$129,440**
TOTAL AMOUNT	**$10,364,894**	**$0**	**$1,368**	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,366,262**