

**BUDGET REQUEST FOR PROPERTY APPRAISERS  
 SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

**BRADFORD  
 COUNTY**

8/15/2017  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	523,561	567,348	264,995	551,961	(15,387)	-2.7%	556,167	(11,181)	-2.0%
OPERATING EXPENSES (Sch. II)	102,404	109,423	37,555	107,047	(2,376)	-2.2%	107,047	(2,376)	-2.2%
OPERATING CAPITAL OUTLAY (Sch. III)	23,268	2,500	0	0	(2,500)	-100.0%	0	(2,500)	-100.0%
NON-OPERATING (Sch. IV)		2,000		2,000	0	0.0%	2,000	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$649,233</b>	<b>\$681,271</b>	<b>\$302,550</b>	<b>\$661,008</b>	<b>(20,263)</b>	<b>-3.0%</b>	<b>\$665,214</b>	<b>(16,057)</b>	<b>-2.4%</b>
<b>NUMBER OF POSITIONS</b>		<b>8</b>		<b>8</b>	<b>0</b>	<b>0.0%</b>	<b>8</b>	<b>0</b>	<b>0.0%</b>
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF SALARIES

FY 2017-2018  
BRADFORD

SCHEDULE I

DOR USE ONLY

Pos. No.	Position Classification	Annual Rate 9/30/17	Position Designation	REQUESTED INCREASES			APPROVED INCREASES				
				Guideline	Other	Funding	Annual Rate 9/30/18	Guideline	Other	Funding	Annual Rate 9/30/18
				(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
1	Official	\$101,875			\$2,000	\$101,875	\$103,875	\$0	\$0	\$101,875	\$101,875
7	Current Positions	\$273,850				\$273,850	\$273,850	\$0	\$0	\$273,850	\$273,850
	New Positions										\$0
8	TOTAL	\$375,725		\$0	\$2,000	\$375,725	\$377,725	\$0	\$0	\$375,725	\$375,725

**DETAIL OF PERSONNEL SERVICES**

**BRADFORD**

**SCHEDULE IA**

OBJECT CODE	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	INCREASE/(DECREASE)		AMOUNT APPROVED 2017-18
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>PERSONNEL SERVICES:</b>							
11 OFFICIAL	101,731	101,875	50,891	101,875	0	0.0%	\$101,875
12 EMPLOYEES (REGULAR)	257,058	273,850	121,092	273,850	0	0.0%	273,850
13 EMPLOYEES (TEMPORARY)		0			0	----	0
14 OVERTIME		0			0	----	0
15 SPECIAL PAY	15,390	19,424	13,474	6,000	(13,424)	-69.1%	6,000
<b>21 FICA</b>							
2152 REGULAR	27,104	30,229	13,521	29,202	(1,027)	-3.4%	29,202
2153 OTHER		0			0	----	0
<b>22 RETIREMENT</b>							
2251 OFFICIAL	43,055	43,266	21,613	43,266	0	0.0%	46,353
2252 EMPLOYEE	19,959	22,054	10,119	21,045	(1,009)	-4.6%	22,164
2253 SMS/SES		0			0	----	0
2254 DROP		0			0	----	0
23 LIFE & HEALTH INSURANCE	59,264	76,650	34,285	76,723	73	0.1%	76,723
24 WORKER'S COMPENSATION		0			0	----	0
25 UNEMPLOYMENT COMP.		0			0	----	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>\$523,561</b>	<b>\$567,348</b>	<b>\$264,995</b>	<b>\$551,961</b>	<b>(15,387)</b>	<b>-2.7%</b>	<b>\$556,167</b>

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

Post this total to  
Col. (3) Ex. A

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

Col. (5) - (3)

Col. (6) / (3)

**DETAIL OF OPERATING EXPENSES**

**BRADFORD**

**SCHEDULE II**

OBJECT CODE	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	INCREASE/(DECREASE)		AMOUNT APPROVED 2017-18
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>OPERATING EXPENSES:</b>							
<b>31 PROFESSIONAL SERVICES</b>							
3151 E.D.P.	1,050	750		750	0	0%	\$750
3152 APPRAISAL	12,113	12,000		12,000	0	0%	\$12,000
3153 MAPPING		0			0	----	\$0
3154 LEGAL		7,500		7,500	0	0%	7,500
3159 OTHER	4,800	4,800	2,475	5,700	900	19%	5,700
<b>32 ACCOUNTING &amp; AUDITING</b>		0			0	----	0
<b>33 COURT REPORTER</b>		0			0	----	0
<b>34 OTHER CONTRACTUAL</b>		0			0	----	0
40 TRAVEL	4,743	8,163	3,396	4,982	(3,181)	-39%	4,982
41 COMMUNICATIONS	185	200	22	200	0	0%	200
<b>42 TRANSPORTATION</b>							
4251 POSTAGE	7,314	6,497	5,124	7,007	510	8%	7,007
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
<b>44 RENTALS &amp; LEASES</b>							
4451 OFFICE EQUIPMENT	900	900	450	900	0	0%	900
4452 VEHICLES		0			0	----	0
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.	22,935	22,935	11,468	22,935	0	0%	22,935
45 INSURANCE & SURETY	2,637	2,800	1,658	2,800	0	0%	2,800

**DETAIL OF OPERATING EXPENSES**

**SCHEDULE II**

OBJECT CODE	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	INCREASE/(DECREASE)		AMOUNT APPROVED 2017-18
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>46 REPAIR &amp; MAINTENANCE</b>							
4651 OFFICE EQUIPMENT	198	228	280	228	0	0%	\$228
4652 VEHICLES	1,947	1,500	4,305	1,500	0	0%	1,500
4653 OFFICE SPACE		0			0	----	0
4654 E.D.P.	25,200	17,200		17,270	70	0%	17,270
47 PRINTING & BINDING	2,523	3,000		3,000	0	0%	3,000
<b>49 OTHER CURRENT CHARGES</b>							
4951 LEGAL ADVERTISEMENTS	223	500	135	500	0	0%	500
4952 AERIAL PHOTOS		0			0	----	0
4959 OTHER		0			0	----	0
51 OFFICE SUPPLIES	6,717	10,000	6,861	10,000	0	0%	10,000
52 OPERATING SUPPLIES	2,080	3,600	1,031	3,600	0	0%	3,600
<b>54 BOOKS &amp; PUBLICATIONS</b>							
5451 BOOKS		0			0	----	0
5452 SUBSCRIPTIONS		0			0	----	0
5453 EDUCATION	2,155	2,150	350	1,475	<b>(675)</b>	-31%	1,475
5454 DUES/MEMBERSHIPS	4,684	4,700		4,700	0	0%	4,700
<b>TOTAL OPERATING EXPENSES</b>	<b>\$102,404</b>	<b>\$109,423</b>	<b>\$37,555</b>	<b>\$107,047</b>	<b>(\$2,376)</b>	<b>-2%</b>	<b>\$107,047</b>

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Col. (5) - (3)

Col. (6) / (3)

**DETAIL OF OPERATING CAPITAL OUTLAY**

**BRADFORD**

**SCHEDULE III**

OBJECT CODE	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	INCREASE/(DECREASE)		AMOUNT APPROVED 2017-18
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>CAPITAL OUTLAY:</b>							
<b>64 MACHINERY &amp; EQUIPMENT</b>							
6451 E.D.P.		0			0	----	\$0
6452 OFFICE FURNITURE	1,048	2,500			(2,500)	-100.0%	0
6453 OFFICE EQUIPMENT		0			0	----	0
6454 VEHICLES	22,220	0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$23,268</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,500)</b>	<b>-100.0%</b>	<b>\$0</b>

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Col. (4) Ex. A

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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

**DETAIL OF NON-OPERATING**

**BRADFORD**

**SCHEDULE IV**

OBJECT CODE	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	INCREASE/(DECREASE)		AMOUNT APPROVED 2017-18
					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		0			0	----	0
94 EMERGENCY CONTINGENCY		2,000		2,000	0	0.0%	2,000
<b>TOTAL NON-OPERATING</b>		<b>\$2,000</b>		<b>\$2,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$2,000</b>

Post this total to  
Col. (3) Ex. A

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

Col. (5) - (3)

Col. (6) / (3)