

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

ST JOHNS
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 APPROVED 2026-27	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$5,692,156	\$6,420,077	\$2,928,816	\$6,066,635	(\$353,442)	-5.51%	\$6,066,635	(\$353,442)	-5.51%
OPERATING EXPENSES (Sch. II)	\$1,483,950	\$1,532,119	\$1,026,378	\$1,521,829	(\$10,290)	-0.67%	\$1,521,829	(\$10,290)	-0.67%
OPERATING CAPITAL OUTLAY (Sch. III)	\$123,430	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----
NON-OPERATING (Sch. IV)		\$190,000		\$237,663	\$47,663	25.09%	\$237,663	\$47,663	25.09%
TOTAL AMOUNT	\$7,299,536	\$8,142,196	\$3,955,194	\$7,826,127	(\$316,069)	-3.88%	\$7,826,127	(\$316,069)	-3.88%
NUMBER OF POSITIONS		50		50	0	0.00%	50	0	0.00%
COL (5) - (3)							COL (6) / (3)		

DETAIL OF SALARIES									
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ST JOHNS

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DOR USE ONLY

[illegible]

ST JOHNS							
DETAIL OF PERSONNEL SERVICES							
SCHEDULE IA							
OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	177,995	184,468	92,234	184,468	0	0.00%	184,468
12 EMPLOYEES (REGULAR)	3,693,396	4,085,221	1,869,692	3,820,192	(265,029)	-6.49%	3,820,192
13 EMPLOYEES (TEMPORARY)	0	0	0	0	0	-----	0
14 OVERTIME	1,174	2,000	608	2,000	0	0.00%	2,000
15 SPECIAL PAY	97,974	79,500	38,917	79,500	0	0.00%	79,500
21 FICA							
2152 REGULAR	291,088	326,113	150,502	306,358	(19,755)	-6.06%	306,358
2153 OTHER	0	0	0	0	0	-----	0
22 RETIREMENT							
2251 OFFICIAL	102,619	100,664	50,332	101,457	793	0.79%	101,457
2252 EMPLOYEE	377,693	405,802	184,527	378,224	(27,578)	-6.80%	378,224
2253 SMS/SES	313,064	396,500	189,978	338,090	(58,410)	-14.73%	338,090
2254 DROP	14,137	0	0	0	0	-----	0
23 LIFE & HEALTH INSURANCE	617,928	824,920	349,371	842,570	17,650	2.14%	842,570
24 WORKER'S COMPENSATION	5,088	4,889	2,655	3,776	(1,113)	-22.77%	3,776
25 UNEMPLOYMENT COMP.	0	10,000	0	10,000	0	0.00%	10,000
TOTAL PERSONNEL SERVICES	\$5,692,156	\$6,420,077	\$2,928,816	\$6,066,635	(\$353,442)	-5.51%	\$6,066,635

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)

ST JOHNS							
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 APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	553,203	505,820	364,644	503,693	(2,127)	-0.42%	503,693
3152 APPRAISAL	0	0	0	0	0	----	0
3153 MAPPING	0	0	0	0	0	----	0
3154 LEGAL	147,783	160,000	6,616	90,000	(70,000)	-43.75%	90,000
3159 OTHER	72,595	22,000	42,980	38,075	16,075	73.07%	38,075
32 ACCOUNTING & AUDITING	3,851	5,000	2,020	5,000	0	0.00%	5,000
33 COURT REPORTER	0	0	0	0	0	----	0
34 OTHER CONTRACTUAL	0	0	0	0	0	----	0
40 TRAVEL	13,047	14,212	3,784	28,177	13,965	98.26%	28,177
41 COMMUNICATIONS	39,338	42,000	19,670	40,000	(2,000)	-4.76%	40,000
42 TRANSPORTATION							
4251 POSTAGE	38,611	41,503	20,825	53,975	12,472	30.05%	53,975
4252 FREIGHT	16	300	48	100	(200)	-66.67%	100
43 UTILITIES	0	0	0	0	0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	2,312	2,500	1,156	2,500	0	0.00%	2,500
4452 VEHICLES	0	0	0	0	0	----	0
4453 OFFICE SPACE	0	0	0	0	0	----	0
4454 E.D.P.	209,255	356,950	277,006	354,220	(2,730)	-0.76%	354,220
45 INSURANCE & SURETY	35,325	33,000	0	38,000	5,000	15.15%	38,000

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 APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	2,456	2,800	1,878	3,900	1,100	39.29%	3,900
4652 VEHICLES	3,261	6,050	1,243	5,600	(450)	-7.44%	5,600
4653 OFFICE SPACE	0	0	5,545	0	0	-----	0
4654 E.D.P.	9,851	17,000	2,855	27,000	10,000	58.82%	27,000
47 PRINTING & BINDING	3,012	5,700	6,391	9,500	3,800	66.67%	9,500
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	6,438	3,508	3,070	7,050	3,542	100.97%	7,050
4952 AERIAL PHOTOS	201,320	203,320	201,320	203,334	14	0.01%	203,334
4959 OTHER	0	0	0	0	0	-----	0
51 OFFICE SUPPLIES	57,805	20,000	1,895	18,000	(2,000)	-10.00%	18,000
52 OPERATING SUPPLIES	0	0	0	0	0	-----	0
54 BOOKS & PUBLICATIONS							
5451 BOOKS	5,843	4,000	999	3,750	(250)	-6.25%	3,750
5452 SUBSCRIPTIONS	53,728	57,426	43,601	54,865	(2,561)	-4.46%	54,865
5453 EDUCATION	13,039	18,520	9,214	23,835	5,315	28.70%	23,835
5454 DUES/MEMBERSHIPS	11,861	10,510	9,618	11,255	745	7.09%	11,255
TOTAL OPERATING EXPENSES	\$1,483,950	\$1,532,119	\$1,026,378	\$1,521,829	(\$10,290)	-0.67%	\$1,521,829

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

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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 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	0	0	0	0	0	----	0
6452 OFFICE FURNITURE	12,299	0	0	0	0	----	0
6453 OFFICE EQUIPMENT	44,759	0	0	0	0	----	0
6454 VEHICLES	66,372	0	0	0	0	----	0
66 BOOKS	0	0	0	0	0	----	0
68 INTANGIBLE ASSETS	0	0	0	0	0	----	0
TOTAL OPERATING CAPITAL OUTLAY	\$123,430	\$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

ST JOHNS

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		0		0	0	----	0
92 OTHER CONTRACT RESERVE		190,000		0	(190,000)	-100.00%	0
93 SPECIAL CONTINGENCY		0		237,663	237,663	----	237,663
94 EMERGENCY CONTINGENCY		0		0	0	----	0
TOTAL NON-OPERATING		\$190,000		\$237,663	\$47,663	25.09%	\$237,663

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

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

Col. (5) - (3)

Col. (6) / (3)