



Les Cook, CFA

I believe in transparency and in educating the public as to the cost to operate this office. The information provided here gives you summary information and the actual budget of the Property Appraiser's Office.

I invite your review and comments!

Citrus County Property Appraiser

DR-484, R. 12/14

Rule 12D-16.002, F.A.C.

Provisional



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

CITRUS

8/15/2017

EXHIBIT A

COUNTY

| 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. I-1A) | 2,407,213 | 2,556,763 | 1,128,049 | 2,502,620 | (54,143) | -2.1% | 2,502,774 | (53,989) | -2.1% |
| OPERATING EXPENSES (Sch. II) | 1,018,407 | 1,075,154 | 513,510 | 1,092,784 | 17,630 | 1.6% | 1,092,784 | 17,630 | 1.6% |
| OPERATING CAPITAL OUTLAY (Sch. III) | 24,784 | 11,620 | 0 | 0 | (11,620) | -100.0% | 0 | (11,620) | -100.0% |
| NON-OPERATING (Sch. IV) | | 25,000 | | 69,614 | 44,614 | 178.5% | 69,614 | 44,614 | 178.5% |
| TOTAL EXPENDITURES | \$3,450,404 | \$3,668,537 | \$1,641,559 | \$3,665,018 | (\$3,519) | -0.1% | \$3,665,172 | (\$3,365) | -0.1% |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 50 | | 50 | 0 | 0.0% | 50 | 0 | 0.0% |
| | | | | | COL (5) - (3) | COL (6) / (3) | | | |