

**BUDGET REQUEST FOR PROPERTY APPRAISERS  
SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY**

Madison

**EXHIBIT  
A**

COUNTY

APPROPRIATION CATEGORY	ACTUAL EXPENDITURE S 2020-21	APPROVE D BUDGET 2021-22	ACTUAL EXPENDITURE S 3/31/22	REQUES T 2022-23	(INCREASE/DECREASE )		AMOUNT APPROVE D 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	608,565	644,651	325,284	695,848	51,197	7.94%	691,581	46,930	
OPERATING EXPENSES (Sch. II)	181,382	211,739	76,820	225,244	13,505	6.38%	225,244	13,505	
OPERATING CAPITAL OUTLAY (Sch. III)	20,124	4,950		4,950			4,950		
NON-OPERATING (Sch. IV)						-----			
TOTAL EXPENDITURES	\$810,071	\$861,340	\$402,104	\$926,042	\$64,702	7.51%	\$921,775	\$60,435	
NUMBER OF POSITIONS		9		10	1	11.1%			
						COL (6) / COL (5) - (3)			

**DETAIL OF SALARIES**

**FY 2022-2023  
Madison**

**SCHEDULE I**

*DOR USE ONLY*

				<b>REQUESTED INCREASES</b>				<b>APPROVED INCREASES</b>			
Pos. No.	Position Classification	Annual Rate 9/30/22	Position Designation	Guideline	Other	Funding	Annual Rate 9/30/23	Guideline	Other	Funding	Annual Rate 9/30/23
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)
1	Official	109,321	Designation			109,321	109,321				
2	GIS/911 Coordinator	45,583				45,583	45,583				
3	TPP Support	35,230				35,230	35,230				
4	Chief Deputy	59,493	SD			59,493	59,493				
6	Admin Assistant	42,696				42,696	42,696				
7	Cartographer	39,156				39,156	39,156				
8	Field Assistant	38,584	O			45,976	38,584				
9	Director of Management	41,546	S			41,546	41,546				
10	GIS/911 Assistant	35,230				35,230	35,230				
<b>New Positions:</b>											
11	Office Clerk					29,120	29,120				
1	Official	\$109,321				\$109,321	\$109,321			\$109,321	\$109,321
8	Current Positions	\$337,518				\$344,910	\$337,518			\$344,910	\$337,518
1	New Positions					\$29,120	\$29,120			\$29,120	\$31,200
10	<b>TOTAL</b>	<b>\$446,839</b>				<b>\$483,351</b>	<b>\$475,959</b>			<b>\$483,351</b>	<b>\$478,039</b>

**DETAIL OF PERSONNEL SERVICES**

**SCHEDULE  
IA**

**Madison**

OBJECT CODE	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	INCREASE/(DECREASE)		AMOUNT APPROVED 2022-23
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>PERSONNEL SERVICES:</b>							
11 OFFICIAL	108,601	109,321	54,661	109,321			\$109,321
12 EMPLOYEES (REGULAR)	326,741	337,518	169,592	374,030	36,512	10.82%	374,030
13 EMPLOYEES (TEMPORARY)						-----	
14 OVERTIME						-----	
15 SPECIAL PAY	4,000	17,418	14,167	5,000	(12,418)	-71.29%	5,000
<b>21 FICA</b>							
2152 REGULAR	32,671	34,527	17,746	37,474	2,947	8.54%	37,397
2153 OTHER						-----	
<b>22 RETIREMENT</b>							
2251 OFFICIAL	18,800	20,049	10,025	20,334	285	1.42%	20,334
2252 EMPLOYEE	25,200	25,587	13,876	32,632	7,045	27.53%	32,513
2253 SMS/SES	10,812	12,052	6,751	13,116	1,064	8.83%	13,116
2254 DROP	9,526	10,911	5,914	11,066	155	1.42%	11,066
23 LIFE & HEALTH INSURANCE	71,436	76,412	31,696	92,019	15,607	20.42%	87,948
24 WORKER'S COMPENSATION	778	856	856	856			856
25 UNEMPLOYMENT COMP.						-----	
<b>TOTAL PERSONNEL SERVICES</b>	<b>\$608,565</b>	<b>\$644,651</b>	<b>\$325,284</b>	<b>\$695,848</b>	<b>\$51,197</b>	<b>7.94%</b>	<b>\$691,581</b>

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**DETAIL OF OPERATING EXPENSES**

**Madison**

**SCHEDULE II**

OBJECT CODE	ACTUAL	APPROVED	ACTUAL	REQUEST	INCREASE/(DECREASE)		AMOUNT
	EXPENDITURES	BUDGET	EXPENDITURES		AMOUNT	%	APPROVED
	2020-21	2021-22	3/31/22		2022-23		2022-23
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>OPERATING EXPENSES:</b>							
<b>31 PROFESSIONAL SERVICES</b>							
3151 E.D.P.	82,272	74,416	22,708	83,675	9,259	12.44%	\$83,675
3152 APPRAISAL						----	
3153 MAPPING						----	
3154 LEGAL	8,432	8,000		8,000			8,000
3159 OTHER	1,026	1,310	666	1,700	390	29.77%	1,700
<b>32 ACCOUNTING &amp; AUDITING</b>	2,960	3,000	1,500	3,480	480	16.00%	3,480
<b>33 COURT REPORTER</b>						----	
<b>34 OTHER CONTRACTUAL</b>	32,150	32,960		38,872	5,912	17.94%	38,872
<b>40 TRAVEL</b>	27	4,633	857	4,721	88	1.90%	4,721
<b>41 COMMUNICATIONS</b>	5,209	7,308	2,701	7,308			7,308
<b>42 TRANSPORTATION</b>							
4251 POSTAGE	4,247	5,830	3,985	5,830	(0)	0.00%	5,830
4252 FREIGHT						----	
<b>43 UTILITIES</b>						----	
<b>44 RENTALS &amp; LEASES</b>							
4451 OFFICE EQUIPMENT	1,793	1,775	326	1,790	15	0.85%	1,790
4452 VEHICLES						----	

4453 OFFICE SPACE						----	
4454 E.D.P.						----	
45 INSURANCE & SURETY	4,477	4,926	4,816	4,926			4,926

**DETAIL OF OPERATING EXPENSES**

Madison

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	INCREASE/(DECREASE)		AMOUNT APPROVED 2022-23
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>46 REPAIR &amp; MAINTENANCE</b>							
4651 OFFICE EQUIPMENT	558	2,172	326	2,172			\$2,172
4652 VEHICLES	255	1,500	61	2,000	500	33.33%	2,000
4653 OFFICE SPACE						----	
4654 E.D.P.	17,485	42,957	29,999	36,972	(5,985)	-13.93%	36,972
47 PRINTING & BINDING						----	
<b>49 OTHER CURRENT CHARGES</b>							
4951 LEGAL ADVERTISEMENTS	579	785	85	690	(95)	-12.10%	690
4952 AERIAL PHOTOS						----	
4959 OTHER						----	
51 OFFICE SUPPLIES	10,676	7,500	2,342	8,500	1,000	13.33%	8,500
52 OPERATING SUPPLIES	3,062	3,960	1,502	4,800	840	21.21%	4,800
<b>54 BOOKS &amp; PUBLICATIONS</b>							
5451 BOOKS						----	
5452 SUBSCRIPTIONS	1,453	1,518		1,518			1,518
5453 EDUCATION	510	2,475	650	2,525	50	2.02%	2,525
5454 DUES/MEMBERSHIPS	4,211	4,714	4,296	5,765	1,051	22.30%	5,765
<b>TOTAL OPERATING EXPENSES</b>	<b>\$181,382</b>	<b>\$211,739</b>	<b>\$76,820</b>	<b>\$225,244</b>	\$13,505	6.38%	\$225,244

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Col. (5) - (3)

Col. (6) / (3)

**DETAIL OF OPERATING CAPITAL OUTLAY**

**SCHEDULE III**

**Madison**

OBJECT CODE	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	INCREASE/(DECREASE)		AMOUNT APPROVED 2022-23
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>CAPITAL OUTLAY:</b>							
<b>64 MACHINERY &amp; EQUIPMENT</b>							
6451 E.D.P.	9,305					----	
6452 OFFICE FURNITURE						----	
6453 OFFICE EQUIPMENT	1,009	4,950		4,950			4,950
6454 VEHICLES	9,810					----	
66 BOOKS						----	
68 INTANGIBLE ASSETS						----	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$20,124</b>	<b>\$4,950</b>		<b>\$4,950</b>			

	Post this total to	Post this total to	Post this total to	Post this total to	Col. (5) - (3)	Col. (6) / (3)
	Col. (2) Ex. A	Col. (3) Ex. A	Col. (4) Ex. A	Col. (5) Ex. A.		

**DETAIL OF NON-OPERATING**

**SCHEDULE  
IV**

**Madison**

OBJECT CODE	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	REQUEST 2022-23	INCREASE/(DECREASE)		AMOUNT APPROVED 2022-23
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE						----	
92 OTHER CONTRACT RESERVE						----	
93 SPECIAL CONTINGENCY						----	
94 EMERGENCY CONTINGENCY						----	
<b>TOTAL NON-OPERATING</b>						----	

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Col. (3) Ex. A

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to  
Col. (5) Ex. A

Col. (5) - (3)    Col. (6) / (3)