



Interim
Executive
Director
Marshall Stranburg

September 21, 2012

MEMORANDUM

TO: All Property Appraisers
FROM: *Cathy Galavis*
Cathy Galavis, Budget Supervisor, Property Tax Oversight Program
SUBJECT: Elected County Constitutional Officers Salaries

On September 10, 2012, we received notification from the Office of Economic and Demographic Research (EDR) of the Finalized Salaries of County Constitutional Officers for fiscal year 2012-2013. The salary report can be found online at <http://edr.state.fl.us/Content/local-government/reports/finsal12.pdf>.

The attached budget amendment reflects the changes necessary to adjust for the final salary, FICA and retirement benefits. If you have any questions concerning this amendment, please feel free to contact me at (850) 617-8845 or Fran Keyes (850)617-8842.

CG/cs



Interim
Executive
Director
Marshall Stranburg

COPY

August 15, 2012

Honorable Timothy "Pete" Smith, CFA
Okaloosa County Property Appraiser
73 Eglin Parkway NE, Suite 202
Ft. Walton Beach, FL 32548-4956

Dear Mr. Smith:

Pursuant to Section 195.087(1)(b), Florida Statutes, the Department of Revenue has made any necessary changes to your 2012-13 budget. The enclosed budget reflects any changes that were necessary based upon our review of additional information or testimony presented.

The above referenced statute provides that this final budget, as approved by the Department of Revenue, may only be amended through a budget amendment requested by the Property Appraiser or an appeal to the Governor and Cabinet sitting as the Administration Commission. The Administration Commission may amend the budget if it finds that any aspect of the budget is unreasonable in light of the workload of the office of the Property Appraiser in the county under review. A written request must be filed no later than 15 days following the public hearing to finalize your county's budget and adoption of millage rates. Appeals may be filed by the Property Appraiser or the presiding officer of the County Commission.

The 2012-13 salary for the official is not yet available from the Office of Economic and Demographic Research (EDR). Therefore, it will be necessary for this office to make a technical amendment to the budget at a later date to reflect the final salary and any necessary adjustment for matching benefits.

If you have any questions regarding your budget, please feel free to contact me at (850) 617-8845.

Sincerely,

Cathy Galavis, Budget Supervisor
Property Tax Oversight Program

CG/cs

Enclosures
cc: Board of County Commissioners

Child Support Enforcement – Ann Coffin, Director • General Tax Administration – Maria Johnson, Director
Property Tax Oversight – James McAdams, Director • Information Services – Tony Powell, Director

www.myflorida.com/dor
Tallahassee, Florida 32399-0100

**PROPERTY APPRAISER'S
SUMMARY OF THE 2012-13 BUDGET BY APPROPRIATION CATEGORY**

**OKALOOSA
COUNTY**

8/15/2012
EXHIBIT A

	(INCREASE/DECREASE)						(INCREASE/DECREASE)			
PERSONNEL SERVICES (Sch. 1-1A)	2,262,567	2,368,085	1,147,909	2,500,728	132,643	5.6%	2,500,727	132,642	5.6%	
OPERATING EXPENSES (Sch. II)	503,717	469,077	254,353	492,480	23,403	5.0%	492,480	23,403	5.0%	
OPERATING CAPITAL OUTLAY (Sch. III)	18,078	109,148	0	109,148	0	0.0%	0	(109,148)	-100.0%	
NON-OPERATING (Sch. IV)		5,000		5,000	0	0.0%	5,000	0	0.0%	
TOTAL EXPENDITURES	\$2,784,362	\$2,951,310	\$1,402,262	\$3,107,356	\$156,046	5.3%	\$2,998,207	\$46,897	1.6%	
NUMBER OF POSITIONS		39		39	0	0.0%	39	0	0.0%	
						COL (5) - (3)	COL (6) / (3)			

DETAIL OF PERSONNEL SERVICES

SCHEDULE IA

INCREASE (DECREASE)

PERSONNEL SERVICES:						
11 OFFICIAL	125,108	123,451	61,726	123,451	0	0.0%
12 EMPLOYEES (REGULAR)	1,524,554	1,658,522	801,977	1,726,695	68,173	4.1%
13 EMPLOYEES (TEMPORARY)	6,663	6,853	3,504	7,332	479	7.0%
14 OVERTIME	0	0	0	0	0	---
15 SPECIAL PAY	13,159	10,000	2,484	2,000	(8,000)	-80.0%
2152 REGULAR	115,068	128,561	60,066	141,422	12,861	10.0%
2153 OTHER	0	0	0	0	0	---
2251 OFFICIAL	13,065	7,419	2,728	8,629	1,210	16.3%
2252 EMPLOYEE	111,758	63,830	23,383	59,099	(4,731)	-7.4%
2253 SMS/SES	4,045	13,099	11,180	33,871	20,772	158.6%
2254 DROP	32,787	17,262	6,338	20,691	3,429	19.9%
23 LIFE & HEALTH INSURANCE	288,361	312,378	147,813	351,625	39,247	12.6%
24 WORKER'S COMPENSATION	27,999	26,710	26,710	25,913	(797)	-3.0%
25 UNEMPLOYMENT COMP.	0	0	0	0	0	---
TOTAL PERSONNEL SERVICES	\$2,262,567	\$2,368,085	\$1,147,909	\$2,500,728	\$132,643	5.6%

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

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

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Col. (4) Ex. A

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

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING EXPENSES

SCHEDULE II

INCREASE/(DECREASE)

OPERATING EXPENSES:

3151 E.D.P.	152,295	148,888	76,353	153,529	4,641	0
3152 APPRAISAL	0	0	0	0	0	---
3153 MAPPING	0	0	0	0	0	---
3154 LEGAL	56,526	79,500	32,881	91,000	11,500	0
3159 OTHER	7,302	950	7,424	1,695	745	1
32 ACCOUNTING & AUDITING	4,975	5,100	4,975	5,100	0	0
33 COURT REPORTER	0	0	0	0	0	---
34 OTHER CONTRACTUAL	222	1,444	74	418	(1,026)	(1)
40 TRAVEL	13,420	16,562	6,462	16,390	(172)	(0)
41 COMMUNICATIONS	3,144	6,800	1,770	2,600	(4,200)	(1)
4251 POSTAGE	18,188	11,696	675	12,060	364	0
4252 FREIGHT	0	0	0	0	0	---
43 UTILITIES	0	0	0	0	0	---
4451 OFFICE EQUIPMENT	2,416	2,607	1,302	2,480	(127)	(0)
4452 VEHICLES	768	0	0	0	0	---
4453 OFFICE SPACE	0	0	0	0	0	---
4454 E.D.P.	0	0	0	0	0	---
45 INSURANCE & SURETY	64,344	45,770	45,770	47,102	1,332	0

DETAIL OF OPERATING EXPENSES

SCHEDULE II

INCREASE/(DECREASE)

4651 OFFICE EQUIPMENT	2,296	2,850	280	2,500	(350)	(0)
4652 VEHICLES	10,264	12,785	5,111	12,785	0	0
4653 OFFICE SPACE	12,183	12,020	6,395	12,020	0	0
4654 E.D.P.	15,499	27,410	2,814	27,675	265	0
47 PRINTING & BINDING	2,941	6,225	1,548	8,185	1,960	0
4951 LEGAL ADVERTISEMENTS	6,741	6,800	6,746	6,800	0	0
4952 AERIAL PHOTOS	0	0	0	0	0	---
4959 OTHER	2,570	750	1,045	750	0	0
51 OFFICE SUPPLIES	74,241	27,265	21,952	33,031	5,766	0
52 OPERATING SUPPLIES	26,063	28,000	10,534	28,000	0	0
5451 BOOKS	77	0	376	0	0	---
5452 SUBSCRIPTIONS	12,434	10,010	4,514	11,950	1,940	0
5453 EDUCATION	8,274	8,475	9,220	9,195	720	0
5454 DUES/MEMBERSHIPS	6,534	7,170	6,132	7,215	45	0
TOTAL OPERATING EXPENSES	\$503,717	\$469,077	\$254,353	\$492,480	\$23,403	5.0%

Post this total to

Col. (2) Ex. A

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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

SCHEDULE III

INCREASE / (DECREASE)

CAPITAL OUTLAY:

6451 E.D.P.	0	89,148	0	89,148	0	0.0%
6452 OFFICE FURNITURE	1,058	0	0	0	0	----
6453 OFFICE EQUIPMENT	8,125	0	0	0	0	----
6454 VEHICLES	0	20,000	0	20,000	0	0.0%
66 BOOKS	0	0	0	0	0	----
68 INTANGIBLE ASSETS	8,895	0	0	0	0	----
TOTAL CAPITAL OUTLAY	\$18,078	\$109,148	\$0	\$109,148	\$0	0.0%

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Col. (3) Ex. A

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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF NON-OPERATING

SCHEDULE IV

INCREASE/DECREASE

NON-OPERATING:

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	5,000	5,000	0	0.0%
TOTAL NON-OPERATING	\$5,000	\$5,000	\$0	0.0%

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Col. (6)/(3)



Interim
Executive
Director
Marshall Stranburg

July 12, 2012

Honorable Timothy "Pete" Smith, CFA
Okaloosa County Property Appraiser
73 Eglin Parkway NE, Suite 202
Fort Walton Beach, FL 32548

Dear Mr. Smith:

The Department has reviewed your budget request for the operation of your office for the period of October 1, 2012 through September 30, 2013, pursuant to Section 195.087, Florida Statutes. A copy of this letter and your tentative budget are being sent to your Board of County Commissioners.

This budget contains tentative amendments and changes that have been made by this office. The salary reflected for the official is based on the current salary for 2011-2012. The Official's final salary computations for 2012-2013 will be provided by the Office of Economic and Demographic Research, and our office will make the necessary adjustments when this information becomes available.

Section 195.087, Florida Statutes, provides for the submission of additional information or testimony by the Property Appraiser and/or the County Commission prior to August 15, 2012. This office will make its final amendments or changes to your budget on or before August 15, 2012, and will provide notice to both you and your Board of County Commissioners at that time. Please provide all additional information in time to allow sufficient review prior to the August 15th deadline.

If you have any questions, please feel free to contact me at (850) 617-8845.

Sincerely,

Cathy Galavis
Budget Supervisor
Property Tax Oversight

CG/cs
Enclosure
cc: Board of County Commissioners

Child Support Enforcement - Ann Coffin, Director • General Tax Administration - Maria Johnson, Director
Property Tax Oversight - James McAdams, Director • Information Services - Tony Powell, Director

www.myflorida.com/dor
Tallahassee, Florida 32399-0100

**PROPERTY APPRAISER'S
SUMMARY OF THE 2012-13 BUDGET BY APPROPRIATION CATEGORY**

**OKALOOSA
COUNTY**

7/15/2012
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 3/31/12	REQUEST 2012-13	(INCREASE/DECREASE)		AMOUNT APPROVED 2012-13	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	2,262,567	2,368,085	1,147,909	2,500,728	132,643	5.6%	2,500,727	132,642	5.6%
OPERATING EXPENSES (Sch. II)	503,717	469,077	254,353	492,480	23,403	5.0%	492,480	23,403	5.0%
OPERATING CAPITAL OUTLAY (Sch. III)	18,078	109,148	0	109,148	0	0.0%	0	(109,148)	-100.0%
NON-OPERATING (Sch. IV)		5,000		5,000	0	0.0%	5,000	0	0.0%
TOTAL EXPENDITURES	\$2,784,362	\$2,951,310	\$1,402,262	\$3,107,356	\$156,046	5.3%	\$2,998,207	\$46,897	1.6%
NUMBER OF POSITIONS		39		39	0	0.0%	39	0	0.0%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF PERSONNEL SERVICES

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 3/31/12	REQUEST 2012-13	INCREASE/DECREASE		AMOUNT APPROVED 2012-13
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	125,108	123,451	61,726	123,451	0	0.0%	\$123,451
12 EMPLOYEES (REGULAR)	1,524,554	1,658,522	801,977	1,726,695	68,173	4.1%	1,726,695
13 EMPLOYEES (TEMPORARY)	6,663	6,853	3,504	7,332	479	7.0%	7,332
14 OVERTIME	0	0	0	0	0	---	0
15 SPECIAL PAY	13,159	10,000	2,484	2,000	(8,000)	-80.0%	2,000
21 FICA					0		
2152 REGULAR	115,068	128,561	60,066	141,422	12,861	10.0%	141,422
2153 OTHER	0	0	0	0	0	---	0
22 RETIREMENT					0		
2251 OFFICIAL	13,065	7,419	2,728	8,629	1,210	16.3%	8,629
2252 EMPLOYEE	111,758	63,830	23,383	59,099	(4,731)	-7.4%	59,099
2253 SMS/SES	4,045	13,099	11,180	33,871	20,772	158.6%	33,871
2254 DROP	32,787	17,262	6,338	20,691	3,429	19.9%	20,690
23 LIFE & HEALTH INSURANCE	288,361	312,378	147,813	351,625	39,247	12.6%	351,625
24 WORKER'S COMPENSATION	27,999	26,710	26,710	25,913	(797)	-3.0%	25,913
25 UNEMPLOYMENT COMP.	0	0	0	0	0	---	0
TOTAL PERSONNEL SERVICES	\$2,262,567	\$2,368,085	\$1,147,909	\$2,500,728	\$132,643	5.6%	\$2,500,727

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

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Col. (4) Ex. A

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Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 3/31/12	REQUEST 2012-13	INCREASE/(DECREASE)		AMOUNT APPROVED 2012-13
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	152,295	148,888	76,353	153,529	4,641	0	\$153,529
3152 APPRAISAL	0	0	0	0	0	---	\$0
3153 MAPPING	0	0	0	0	0	---	\$0
3154 LEGAL	56,526	79,500	32,881	91,000	11,500	0	91,000
3159 OTHER	7,302	950	7,424	1,695	745	1	1,695
32 ACCOUNTING & AUDITING	4,975	5,100	4,975	5,100	0	0	5,100
33 COURT REPORTER	0	0	0	0	0	---	0
34 OTHER CONTRACTUAL	222	1,444	74	418	(1,026)	(1)	418
40 TRAVEL	13,420	16,562	6,462	16,390	(172)	(0)	16,390
41 COMMUNICATIONS	3,144	6,800	1,770	2,600	(4,200)	(1)	2,600
42 TRANSPORTATION							
4251 POSTAGE	18,188	11,696	675	12,060	364	0	12,060
4252 FREIGHT	0	0	0	0	0	---	0
43 UTILITIES	0	0	0	0	0	---	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	2,416	2,607	1,302	2,480	(127)	(0)	2,480
4452 VEHICLES	768	0	0	0	0	---	0
4453 OFFICE SPACE	0	0	0	0	0	---	0
4454 E.D.P.	0	0	0	0	0	---	0
45 INSURANCE & SURETY	64,344	45,770	45,770	47,102	1,332	0	47,102

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 3/31/12	REQUEST 2012-13	INCREASE/(DECREASE)		AMOUNT APPROVED 2012-13
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	2,296	2,850	280	2,500	(350)	(0)	\$2,500
4652 VEHICLES	10,264	12,785	5,111	12,785	0	0	12,785
4653 OFFICE SPACE	12,183	12,020	6,395	12,020	0	0	12,020
4654 E.D.P.	15,499	27,410	2,814	27,675	265	0	27,675
47 PRINTING & BINDING	2,941	6,225	1,548	8,185	1,960	0	8,185
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	6,741	6,800	6,746	6,800	0	0	6,800
4952 AERIAL PHOTOS	0	0	0	0	0	----	0
4959 OTHER	2,570	750	1,045	750	0	0	750
51 OFFICE SUPPLIES	74,241	27,265	21,952	33,031	5,766	0	33,031
52 OPERATING SUPPLIES	26,063	28,000	10,534	28,000	0	0	28,000
54 BOOKS & PUBLICATIONS							
5451 BOOKS	77	0	376	0	0	----	0
5452 SUBSCRIPTIONS	12,434	10,010	4,514	11,950	1,940	0	11,950
5453 EDUCATION	8,274	8,475	9,220	9,195	720	0	9,195
5454 DUES/MEMBERSHIPS	6,534	7,170	6,132	7,215	45	0	7,215
TOTAL OPERATING EXPENSES	\$503,717	\$469,077	\$254,353	\$492,480	\$23,403	5.0%	\$492,480

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

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Col. (3) Ex. A

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Col. (4) Ex. A

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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6)/(3)

DETAIL OF OPERATING CAPITAL OUTLAY

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 3/31/12	REQUEST 2012-13	INCREASE/(DECREASE)		AMOUNT APPROVED 2012-13
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	0	89,148	0	89,148	0	0.0%	\$0
6452 OFFICE FURNITURE	1,058	0	0	0	0	---	\$0
6453 OFFICE EQUIPMENT	8,125	0	0	0	0	---	\$0
6454 VEHICLES	0	20,000	0	20,000	0	0.0%	\$0
66 BOOKS	0	0	0	0	0	---	\$0
68 INTANGIBLE ASSETS	8,895	0	0	0	0	---	\$0
TOTAL CAPITAL OUTLAY	\$18,078	\$109,148	\$0	\$109,148	\$0	0.0%	\$0

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 NON-OPERATING

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 3/31/12	REQUEST 2012-13	INCREASE/(DECREASE)		AMOUNT APPROVED 2012-13
					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		0		0	0	---	0
93 SPECIAL CONTINGENCY		0		0	0	---	0
94 EMERGENCY CONTINGENCY		5,000		5,000	0	0.0%	5,000
TOTAL NON-OPERATING		\$5,000		\$5,000	\$0	0.0%	\$5,000

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

Col. (5) - (3)

Col. (6) / (3)



June 25, 2012

MEMORANDUM

TO: All Boards of County Commissioners

FROM: Cathy Galavis, Budget Supervisor
Property Tax Oversight Program

SUBJECT: Notification of Receipt of Property Appraiser Budgets

This letter is sent to inform you that we have received the Budget Request for the County Property Appraiser for the 2012-13 fiscal year, as required by Section 195.087, Florida Statutes. On or before July 15, 2012, we will notify the Property Appraiser and the Board of County Commissioners of our tentative budget approval including any adjustments made to the initial request.

Section 195.087, Florida Statutes, requires all Property Appraisers to submit their budgets to the Department of Revenue for review and approval. The budget is due to the Department of Revenue on or before June 1st of each year. The Department reviews the request, makes any changes or amendments to the budget, and mails the preliminary budget back to the Property Appraiser with a copy to the Board of County Commissioners by July 15th.

Please provide copies of any county policies, budget guidelines, or any other information you feel the Department should consider in its review of the Property Appraiser's budget. You may email information to galavisc@dor.state.fl.us, or send a copy to the following address:

Florida Department of Revenue
Property Tax Oversight Program
Attn: Cathy Galavis
P.O. Box 3000
Tallahassee, Florida 32315-3000

Memorandum
Page Two
June 25, 2012

Please provide all information by Tuesday, August 14th, so that we may review the information prior to our mailing of the final budget on Wednesday, August 15th, as required by Section 195.087, Florida Statutes..

The Department is committed to ensuring that Property Appraisers have the resources needed to fulfill their statutory duties and responsibilities while taking into consideration policies and information provided by the Board of County Commissioners.

If you have any questions concerning this matter, please do not hesitate to contact me at (850) 617-8845 or by email at galavisc@dor.state.fl.us .

CG/cs

Pete Smith
Okaloosa County Property Appraiser



73 Eglin Pkwy NE, Suite 202
Ft Walton Beach, FL 32548-4939
(850) 651-7240
FAX (850) 651-7242

OFFICE OF
**OKALOOSA COUNTY
PROPERTY APPRAISER**

June 1, 2012

**Ms. Cathy Galavis, Budget Supervisor
Department of Revenue
Property Tax Oversight Program
2450 Shumard Oak Boulevard
Room 2-3214
Tallahassee, FL 32399-0126**

Dear Ms. Galavis:

In compliance with Section 195.087, Florida Statutes, please find attached the proposed budget for the Okaloosa County Property Appraiser's office for the period of October 1, 2012 through September 30, 2013. This budget conforms to the requirements and specifications in the Property Appraiser's Instruction Workbook which is provided annually by the Department.

I certify that the information contained herein is a true and accurate presentation of our work program during this period and of our expenditures indicated during prior periods.

Sincerely,

A handwritten signature in black ink, appearing to read "Timothy P. Smith".

**Timothy P. Smith
Okaloosa County Property Appraiser**

Enclosures

cc: Okaloosa Board of County Commissioners

OKALOOSA
COUNTY

PROPERTY APPRAISER'S
SUMMARY OF THE 2012-13 BUDGET BY APPROPRIATION CATEGORY

6/1/2012
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 03/31/12	REQUEST 2012-13	(INCREASE/(DECREASE))		AMOUNT APPROVED 2012-13
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. 1-1A)	\$2,262,567	\$2,477,233	\$1,147,909	\$2,500,729	\$23,496	0.95%	
OPERATING EXPENSES (Sch. II)	\$503,717	\$469,077	\$254,353	\$492,480	\$23,403	4.99%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$18,078	\$0	\$0	\$109,148	\$109,148	100.00%	
NON-OPERATING (Sch. IV)		\$5,000		\$5,000	\$0	0.00%	
TOTAL EXPENDITURES	\$2,784,362	\$2,951,310	\$1,402,262	\$3,107,356	\$156,046	5.29%	
NUMBER OF POSITIONS	39	39	39	39	0	0.00%	39
					COL (5)-(3)	COL (6) / (3)	

OKALOOSA
COUNTY

**PROPERTY APPRAISER'S
SUMMARY OF THE 2012-13 BUDGET BY APPROPRIATION CATEGORY**

6/1/2012
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 03/31/12	REQUEST 2012-13	(INCREASE/(DECREASE))		AMOUNT APPROVED 2012-13
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. 1-1A)	\$2,262,567	\$2,477,233	\$1,147,909	\$2,500,729	\$23,496	0.95%	
OPERATING EXPENSES (Sch. II)	\$503,717	\$469,077	\$254,353	\$492,480	\$23,403	4.99%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$18,078	\$0	\$0	\$109,148	\$109,148	100.00%	
NON-OPERATING (Sch. IV)		\$5,000		\$5,000	\$0	0.00%	
TOTAL EXPENDITURES	\$2,784,362	\$2,951,310	\$1,402,262	\$3,107,356	\$156,046	5.29%	
NUMBER OF POSITIONS	39	39	39	39	0	0.00%	39
					COL (5)-(3)	COL (6) / (3)	

OKALOOSA COUNTY

DETAIL OF PERSONAL SERVICES

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 03/31/12	REQUEST 2012-13	(INCREASE/(DECREASE))		AMOUNT APPROVED 2012-13
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
10 PERSONAL SERVICES:							
11 OFFICIAL	\$125,108	\$123,451	\$61,726	\$123,451	\$0	0.00%	
12 EMPLOYEES (REGULAR)	\$1,524,554	\$1,726,695	\$801,977	\$1,726,695	\$0	0.00%	
13 EMPLOYEES (TEMPORARY)	\$6,663	\$6,853	\$3,504	\$7,332	\$479	6.99%	
14 OVERTIME	\$0	\$0	\$0	\$0	\$0	0.00%	
15 SPECIAL PAY	\$13,159	\$10,000	\$2,484	\$2,000	(\$8,000)	-80.00%	
21 F.I.C.A.							
2152 REGULAR 7.65%	\$115,068	\$141,690	\$60,066	\$141,422	(\$268)	-0.19%	
2153 OTHER	\$0	\$0	\$0	\$0	\$0	0.00%	
22 RETIREMENT							
2251 OFFICIAL	\$13,065	\$7,419	\$2,728	\$8,629	\$1,210	16.31%	
2252 EMPLOYEES	\$111,758	\$69,174	\$23,383	\$59,099	(\$10,075)	-14.56%	
2253 SMS/SES	\$4,045	\$13,099	\$11,180	\$33,871	\$20,772	158.57%	
2254 DROP	\$32,787	\$17,262	\$6,338	\$20,691	\$3,429	19.86%	
23 LIFE & HEALTH INSURANCE	\$288,361	\$334,880	\$147,813	\$351,625	\$16,745	5.00%	
24 WORKER'S COMPENSATION	\$27,999	\$26,710	\$26,710	\$25,913	(\$797)	-2.98%	
25 UNEMPLOYMENT COMP.	\$0	\$0	\$0	\$0	\$0	0.00%	
TOTAL PERSONAL SERVICES	\$2,262,567	\$2,477,233	\$1,147,909	\$2,500,729	\$23,496	0.95%	\$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+E10 Col (5) Ex A

Col. (5) - (3)

Col (6) / (3)

OKALOOSA COUNTY

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 03/31/12	REQUEST 2012-13	INCREASE/(DECREASE)		AMOUNT APPROVED 2012-13
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	\$152,295	\$148,888	\$76,353	\$153,529	\$4,641	3.12%	
3152 APPRAISAL	\$0	\$0	\$0	\$0	\$0	0.00%	
3153 MAPPING	\$0	\$0	\$0	\$0	\$0	0.00%	
3154 LEGAL	\$56,526	\$79,500	\$32,881	\$91,000	\$11,500	14.47%	
3159 OTHER	\$7,302	\$950	\$7,424	\$1,695	\$745	78.42%	
32 ACCOUNTING & AUDIT	\$4,975	\$5,100	\$4,975	\$5,100	\$0	0.00%	
33 COURT REPORTER	\$0	\$0	\$0	\$0	\$0	0.00%	
34 OTHER CONTRACTUAL	\$222	\$1,444	\$74	\$418	(\$1,026)	-71.05%	
40 TRAVEL	\$13,420	\$16,562	\$6,462	\$16,390	(\$172)	-1.04%	
41 COMMUNICATIONS	\$3,144	\$6,800	\$1,770	\$2,600	(\$4,200)	-61.77%	
42 TRANSPORTATION							
4251 POSTAGE	\$18,188	\$11,696	\$675	\$12,060	\$364	3.11%	
4252 FREIGHT	\$0	\$0	\$0	\$0	\$0	0.00%	
43 UTILITIES	\$0	\$0	\$0	\$0	\$0	0.00%	
44 RENTALS AND LEASES							
4451 OFFICE EQUIPMENT	\$2,416	\$2,607	\$1,302	\$2,480	(\$127)	-4.87%	
4452 VEHICLES	\$768	\$0	\$0	\$0	\$0	0.00%	
4453 OFFICE SPACE	\$0	\$0	\$0	\$0	\$0	0.00%	
4454 EDP	\$0	\$0	\$0	\$0	\$0	0.00%	
45 INSURANCE AND SURETY	\$64,344	\$45,770	\$45,770	\$47,102	\$1,332	2.91%	

OKALOOSA COUNTY

DETAIL OF OPERATING EXPENSES (CONT.)

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 03/31/12	REQUEST 2012-13	INCREASE/(DECREASE)		AMOUNT APPROVED 2012-13
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR AND MAINTENANCE							
4651 OFFICE EQUIPMENT	\$2,296	\$2,850	\$280	\$2,500	(\$350)	-12.28%	
4652 VEHICLES	\$10,264	\$12,785	\$5,111	\$12,785	\$0	0.00%	
4653 OFFICE SPACE	\$12,183	\$12,020	\$6,395	\$12,020	\$0	0.00%	
4654 EDP	\$15,499	\$27,410	\$2,814	\$27,675	\$265	0.97%	
47 PRINTING AND BINDING	\$2,941	\$6,225	\$1,548	\$8,185	\$1,960	31.49%	
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	\$6,741	\$6,800	\$6,746	\$6,800	\$0	0.00%	
4952 AERIAL PHOTOS	\$0	\$0	\$0	\$0	\$0	0.00%	
4959 OTHER	\$519	\$750	\$200	\$750	\$0	0.00%	
51 OFFICE SUPPLIES	\$74,241	\$27,265	\$21,952	\$33,031	\$5,766	21.15%	
52 OPERATING SUPPLES	\$26,063	\$28,000	\$10,534	\$28,000	\$0	0.00%	
54 BOOKS & PUBLICATIONS							
5451 BOOKS	\$77	\$0	\$376	\$0	\$0	0.00%	
5452 SUBSCRIPTIONS	\$12,434	\$10,010	\$4,514	\$11,950	\$1,940	19.38%	
5453 EDUCATION	\$8,274	\$8,475	\$9,220	\$9,195	\$720	8.50%	
5454 DUES/MEMBERSHIPS	\$6,534	\$7,170	\$6,132	\$7,215	\$45	0.63%	
5455 CHECK CHARGES	\$2,051	\$0	\$845	\$0	\$0	0.00%	
TOTAL OPERATING EXPENSES	\$503,717	\$469,077	\$254,353	\$492,480	\$23,403	4.99%	\$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)	

OKALOOSA COUNTY

DETAIL OF OPERATING CAPITAL OUTLAY

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 03/31/12	REQUEST 2012-13	INCREASE/(DECREASE)		AMOUNT APPROVED 2012-13
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
60 CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0	0.00%	
64 MACHINERY AND EQUIPMENT							
6451 E.D.P.	\$0	\$0	\$0	\$89,148	\$89,148	0.00%	\$0
6452 OFFICE FURNITURE	\$1,058	\$0	\$0	\$0	\$0	0.00%	\$0
6453 OFFICE EQUIPMENT	\$8,125	\$0	\$0	\$0	\$0	0.00%	\$0
6454 VEHICLES	\$0	\$0	\$0	\$20,000	\$20,000	0.00%	\$0
66 BOOKS	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
68 INTANGIBLE ASSETS	\$8,895	\$0	\$0	\$0	\$0	0.00%	\$0
TOTAL CAPITAL OUTLAY	\$18,078	\$0	\$0	\$109,148	\$109,148	0.00%	\$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)	

OKALOOSA COUNTY

DETAIL OF NON-OPERATING

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 03/31/12	REQUEST 2012-13	INCREASE/(DECREASE)		AMOUNT APPROVED 2012-13
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
90 NON-OPERATING							
91 EDP CONTRACT RESERVE		\$0		\$0	\$0	0.00%	\$0
92 OTHER CONTRACT RESERVE		\$0		\$0	\$0	0.00%	\$0
93 SPECIAL CONTINGENCY		\$0		\$0	\$0	0.00%	\$0
94 EMERGENCY CONTINGENCY		\$5,000		\$5,000	\$0	0.00%	\$0
TOTAL NON-OPERATING		\$5,000		\$5,000	\$0	0.00%	\$0
		Post this total to Col. (3) Ex. A			Post this total to Col. (5) Ex. A	Col. (5) - (3)	Col. (6) / (3)

OKALOOSA COUNTY

OPERATING CAPITAL OUTLAY (CONT.)
 DETAIL OF EQUIPMENT REQUESTED

SCHEDULE III A

INSTALLMENT PURCHASES

ITEM	TOTAL CONTRACT COST	MONTH AND YEAR PURCHASED	LENGTH OF CONTRACT	REQUEST 2012-13

--	--	--	--	--	--

ITEM	UNIT PRICE	QUANTITY	REPLACE	NEW	REQUEST 2012-13
Vehicle	\$20,000	1	XX		\$20,000
Servers (See Data Processing Justification Works	\$89,148	1	XX		\$89,148

OKALOOSA COUNTY

JUSTIFICATION SHEET

OBJECT CODE		SCHEDULE	AMOUNT OF INCREASE (DECREASE)	JUSTIFICATION
NUMBER	NAME			
11	Official	\$123,451	\$0	Per ACIR includes \$2,000 salary supplement for completion of certification program
12	Employee (Regular)	\$1,726,695	\$0	
13	Employees (Temp)	\$7,332	\$479	Adjusts with FL minimum wage
14	Overtime	\$0	\$0	
15	Special Pay	\$2,000	(\$8,000)	
2152	FICA Regular	\$141,422	(\$268)	
2153	Temporary	\$0	\$0	
2251	Retirement Official	\$8,629	\$1,210	Elected Official calculated at Blended Rate for DROP at 6.99% per Florida Retirement System.
2252	Retirement Employee	\$59,099	(\$10,075)	Blended Rate for Regular Emp 5.69% per Florida Retirement System.
2253	Retirement SMS/SES	\$33,871	\$20,772	Blended Rate for SMSC 9.03% per Florida Retirement System. Five positions designated SMSC.
2254	Retirement - DROP	\$20,691	\$3,429	Blended Rate for DROP 6.99% per Florida Retirement System.
23	Life & Health Insurance	\$351,625	\$16,745	Per Risk Management, increase due to health insurance rate change.
24	Workers Comp	\$25,913	(\$797)	
25	Unemployment Comp	\$0	\$0	
3151	EDP	\$153,529	\$4,641	Increase in ACS and computer consulting contracts
3153	Mapping	\$0	\$0	
3154	Legal	\$91,000	\$11,500	Increased activity in our Exemption Investigations Dept. has the potential to impact our legal fees in addition to current legal cases.
3159	Other prof services	\$1,695	\$745	Increase in fees for background checks
32	Accounting & Audit	\$5,100	\$0	
34	Other Contractual	\$418	(\$1,026)	
TOTAL			\$39,354	

OKALOOSA COUNTY

JUSTIFICATION SHEET

OBJECT CODE		SCHEDULE	AMOUNT OF INCREASE (DECREASE)	JUSTIFICATION
NUMBER	NAME			
40	Travel	\$16,390	(\$172)	See Worksheet
41	Communications	\$2,600	(\$4,200)	
4251	Postage	\$12,060	\$364	See Worksheet
43	Utilities	\$0	\$0	
4451	Rental & Lease Office Equip	\$2,480	(\$127)	
4452	Rental & Lease Vehicles	\$0	\$0	
4453	Rental & Lease Office Space	\$0	\$0	
4454	Rental & Lease EDP	\$0	\$0	
45	Insurance & Surety	\$47,102	\$1,332	Per Risk Mgmt, increase in property liability insurance
4651	Repair & Maint Office Equip	\$2,500	(\$350)	
4652	Repair & Maint Vehicle	\$12,785	\$0	
4653	Repair & Maint Office Space	\$12,020	\$0	
4654	Repair & Maint EDP	\$27,675	\$265	Increase in imaging software maintenance contract
47	Printing & Binding	\$8,185	\$1,960	Increase in printing services for Exemption Dept. mailings
4951	Legal Advertisements	\$6,800	\$0	
TOTAL			(\$928)	

OKALOOSA COUNTY

JUSTIFICATION SHEET

OBJECT CODE		SCHEDULE	AMOUNT OF INCREASE (DECREASE)	JUSTIFICATION
NUMBER	NAME			
4959	Other	\$750	\$0	
5100	Office Supplies	\$33,031	\$5,766	Increased cost of general office supplies and the replacement of worn items
5200	Operating Supplies (Fuel)	\$28,000	\$0	
5451	Books	\$0	\$0	
5452	Subscriptions	\$11,950	\$1,940	Increase cost of several appraisal subscriptions
5453	Education	\$9,195	\$720	See Worksheet
5454	Dues / Membership	\$7,215	\$45	
6451	EDP (Capital)	\$89,148	\$89,148	Refer to Data Processing Purchase Justification Worksheet
6452	Furniture (Capital)	\$0	\$0	
6453	Office Equipment (Capital)	\$0	\$0	
6454	Vehicles (Capital)	\$20,000	\$20,000	Replace older vehicle with 120,000+ miles Vehicle #166234
9300	Special Contingency	\$0	\$0	
9400	Emergency Contingency	\$5,000	\$0	
TOTAL			\$117,619	

**EMPLOYEE CERTIFICATION WORKSHEET
OKALOOSA COUNTY**

CURRENT DESIGNATIONS 2012-13

POS. NO.	POSITION TITLE	EMPLOYEE NAME	DATE	ANNUAL AMOUNT
1	Supervisor, Land Dept.	Kendall Sadler	1992	\$0
2	Land Appraiser	William Thome	2009	\$0
3	Residential Appraiser	Mike Sumblin	1992	\$0
4	Assistant Supervisor, Residential Dept.	William Cooper	2012	\$0
5	Commercial Analyst	Edward Owens	2001	\$0
7	Supervisor Residential Dept.	Patrick Castille	1994	\$0
8	Land & Mineral Appraiser	Mark Chancellor	2004	\$0
9	Agriculture Specialist	Keith Hilton	1988	\$0
11	Tangible Personal Property Appraiser	Robert Work	2008	\$0
12	Supervisor, Customer Service & Exemptions	Karen Jones	1996	\$0
14	Administrative & Computer Services Supv.	A. Renee' Rodgers	1999	\$0
15	Cartographer	Cynthia Howard	2000	\$0
16	Sr. Customer Service & Exemptions, Office Mgr	Jennifer Chambers	2001	\$0
17	Supervisor, Tangible Personal Prop	Tony Biondi	1997	\$0
18	Residential Appraiser	Karen Paulk	2005	\$0
21	Residential Appraiser	Brad DesGranges	2012	\$0
22	Bookkeeper	Sarah Bartholomew	2003	\$0
23	GIS Coordinator/Cartographer	Edward Quinlan	2000	\$0
27	Senior Land Appraiser	Gil Camacho-Rosa	1996	\$0
29	Deed Clerk/Abstractor	Anna Garner	2008	\$0
30	Supervisor, Commercial Dept.	H. Mack Busbee	2004	\$0
31	Condo & Townhome Appraiser	Richard Bullard	2012	\$0
33	Residential Appraiser	Ernest Goodhart, Jr.	2009	\$0
35	Commercial Appraiser	James Finlayson	1998	\$0
37	Customer Service & Exemptions Clerk	Barbara Commander	2009	\$0

NEW DESIGNATIONS 2012-13

POS. NO.	POSITION TITLE	EMPLOYEE NAME	ANNUAL AMOUNT	PRORATED AMOUNT
39	Tangible Personal Property Appraiser	Anthony Epperson	\$2,000	\$2,000

TOTAL NEW DESIGNATIONS \$2,000

TOTAL CURRENT AND NEW DESIGNATIONS \$2,000

NOTE: TOTAL DESIGNATIONS SHOULD BE INCLUDED IN SPECIAL PAY ON SCHEDULE IA

TRAVEL WORKSHEET OKALOOSA COUNTY

LOCAL TRAVEL

FIELD TRAVEL:

Number of Field Personnel	Office Owned Vehicles	County Owned Vehicles	Personal Vehicles	Total Miles for Per. Vehicles	Mileage Allowance	Flat Rate/ No. at Flat Rate	Total
12	12	0	0	0	0	0	\$0.00

ADMINISTRATIVE TRAVEL:

Number of Adm. Personnel	Office Owned Vehicles	County Owned Vehicles	Personal Vehicles	Total Miles for Per. Vehicles	Mileage Allowance	Flat Rate/ No. at Flat Rate	Total
4	4	0	0	0	0	0	\$0.00

TOTAL LOCAL TRAVEL

\$0

MISCELLANEOUS TRAVEL

SCHOOLS:

Sponsor	City	No. Attending/ No. Days Each	Personal Vehicles	Mileage	Room Allowance	Per Diem	Total
IAAO	TBD	11 / 5			\$3,600	\$2,629	\$6,229
IAAO - CEW	TBD	1 / 3			\$480	\$205	\$685
							\$0
							\$0
							\$0
							\$0
TOTAL		12 / 8					\$6,914

CONFERENCES:

Sponsor	City	No. Attending/ No. Days Each	Personal Vehicles	Mileage	Room Allowance	Per Diem	Total
FAPA Pre-Leg	Tallahassee	3 / 3			\$1,080	\$492	\$1,572
FAPA Post-Leg	TBD	3 / 3			\$1,080	\$492	\$1,572
FAPA Annual	TBD	3 / 3			\$1,080	\$492	\$1,572
GIS SHRUG	Tallahassee	2 / 2			\$480	\$246	\$726
FCIAAO	Orlando	4 / 3			\$1,440	\$656	\$2,096
ACS User Meeting	TBD	2 / 2			\$240	\$82	\$322
TOTAL		17 / 16					\$7,860

OTHER:

TYPE OF TRAVEL	Number of Trips	Mileage	Room Allowance	Per Diem	Total
LEGISLATIVE	5		\$600	\$410	\$1,010
GENERAL	3		\$360	\$246	\$606

TOTAL MISCELLANEOUS TRAVEL

\$16,390

MOTOR POOL CHARGES

\$0

TOTAL TRAVEL REQUEST

\$16,390

POSTAGE WORKSHEET OKALOOSA COUNTY

Type Of Mail	Number of Items	Postage Rate	Total
MASS MAILINGS:			
Notices of Proposed Property Taxes*			
Personal Property Tax Returns*	0	\$0.00	\$0
Agricultural Class of Lands*	0	\$0.00	\$0
Final Notices			
Receipts			
EXEMPTIONS:			
Renewal Application for Homestead* and related Tax Exemptions	0	\$0.00	\$0
Final Notices			
Receipts			
Agricultural Exemption Denials/Approvals	150	\$0.45	\$68
Agricultural Exemption Applications	150	\$0.45	\$68
Other: (Specify Type)			
Intent to Deny Homestead Exemption	1,042	\$0.45	\$469
Military HX Applications/Acceptance Ltrs	2,777	\$0.45	\$1,250
Senior Exemption/Check File	2,111	\$0.45	\$950
Pre-File Letters for Homestead	2,444	\$0.45	\$1,100
Senior Denial Letters	311	\$0.45	\$140
Official Denial of Homestead Exemption	500	\$0.45	\$225
Sales Verification and Income Request	3,300	\$0.67	\$2,200
Military Denial Letters	277	\$0.450	\$125
*TOTAL MASS MAILINGS			\$6,593
GENERAL CORRESPONDENCE			
Office	6,760	\$0.45	\$3,042
Office-Certified Mail	50	\$5.75	\$288
Overnight Mail	10	\$25.00	\$250
Exemptions Investigations	174	\$5.75	\$1,001
Tangible Personal Property Dept	1,972	\$0.45	\$887
TOTAL GENERAL CORRESPONDENCE			\$5,467

TOTAL POSTAGE REQUEST (Enter on line 4251, Column (5), Schedule II) **\$12,060**

Explain the method you intend to utilize for the Annual Application for Exemption(s) and the Receipt(s) for the fiscal year 2012-2013
We will no longer be mailing automatic exemption renewal cards.

*The Board of County Commissioners pays for the the mailing of TRIM NOTICES per s.200.069 FS.

***NOTE:** If the mailing of the Notices of Proposed Property Taxes (TRIM) is included in the mass mailing calculation, please include a letter of authorization from your County Commission. This letter is needed since this mailing should be at the expense of the Board of County Commissioners as perscribed by s.200.069, Florida Statutes. If the postage expense for TRIM Notices is to be a direct reimbursement to you by the county, do not include it in the total postage request.

**DATA PROCESSING PURCHASE
JUSTIFICATION**

ITEM REQUESTED	NUMBER REQUESTED	MAKE AND MODEL NUMBER	LENGTH OF PAYMENT SCHEDULE	COST FOR FISCAL YEAR 2012-13	FULL COST
Domain Server	1	HP DL 360 G7		8,214	\$8,214
Exchange Server	1	HP DL 360 G7		9,590	9,590
Fibre Channel	1	BV902A HP P2000 G3		18,500	18,500
Fibre Switch	1	HP1606 FCIP		14,500	14,500
Software	2	WIN 2008 R2 Standard		1,446	1,446
Software Licenses	50	WIN Server License		1,500	1,500
Software	1	MS SQL Standard 2012		870	870
Software Licenses	40	SQL Standard License		8,360	8,360
Software	1	MS Exch Standard 2010		668	668
Software Licenses	50	MS Exch St CAL		3,500	3,500
Software	1	Unitrends		15,000	15,000
Shipping/Installation				7,000	7,000

Check One Below:

REPLACEMENT OF EXISTING EQUIPMENT X

ADDITIONAL EQUIPMENT _____

STATEMENT OF NEED: To include but not be limited to age, condition, response time, etc. of existing equipment.

The current Dell server (see configuration below) needs to be replaced because the server is running on Small Business 2003 which is coming up on the end of its support life cycle with Microsoft. The server is slow and less efficient than current technology, has a greater risk of server crashes and business downtime, and it would be much easier to upgrade from a live server, than if we wait for the SBS 2003 server to crash. The migration will be more difficult and result in significant downtime and increased costs. Also, there is no redundancy in our current system which will reduce our recovery time in the event of a disaster.

Property ID 15436	Dell Server	Model Poweredge 6650	Purchased: 4/21/2005
Property ID 15437	Server Rack	Model Poweredge 4210	
Property ID 15438	Server - Drive	Model Powervault 220S	
Property ID 15439	Server - Rack	Model Powervault 122T	

HOW LONG WILL THIS PURCHASE FULFILL THOSE NEEDS?

6-8 Years

ADDITIONAL COMMENTS OR PERTINENT INFORMATION

NOTE: A summary should be submitted for continuation of, or updates to systems being purchased or previously purchased by your office. This includes co-owned with another office in your county. This summary should include initial equipment, year of acquisition and a proposed schedule by year of enhancements to be reflected in future budgets.

**SUMMARY OF
REDUCTIONS REQUEST**

PROPERTY APPRAISER

APPROPRIATION CATEGORY	APPROVED BUDGET 2011-12	BUDGET REQUEST 2012-13	Reductions Requested by the COUNTY		Reductions Reflected in REQUEST	
			AMOUNT	%	AMOUNT	%
PERSONAL SERVICES (Sch. 1-1A)	2,477,233	2,500,729	0	0.0%	23,496	0.9%
OPERATING EXPENSES (Sch. II)	469,077	492,480	0	0.0%	23,403	5.0%
OPERATING CAPITAL OUTLAY (Sch. III)	0	109,148	0	0.0%	109,148	100.0%
NON-OPERATING (Sch. IV)	5,000	5,000	0	0.0%	0	0.0%
TOTAL EXPENDITURES	\$2,951,310	\$3,107,356	\$0	0.0%	\$156,046	5.3%
NUMBER OF POSITIONS	39	39		0.0%	0	0.0%

The Okaloosa BOCC did not request any funding reductions of the Property Appraiser. The Board did express an appreciation of the Property Appraiser for a consistent conservative approach to budgeting and were confident that the Property Appraiser would eliminate costs where possible.

** Please use the second tab to clarify any deviation in the reductions requested by the county and the reductions reflected in this request.*

Citizens of Okaloosa County

Property Appraiser

Director

Customer Service & Exemptions

Supervisor Residential Dept.

Agriculture Specialist

Assistant Supervisor
Residential Appraiser
Residential Appraiser
Residential Appraiser
Residential Appraiser
Residential Appraiser
Residential Appraiser
Residential Appraiser
Residential Appraiser
Condo & Townhouse Appraiser
Deed Abstractor/Sales
Qualification Analyst

Supervisor Tangible Personal Property Dept

Tangible Personal Property
Appraiser
Tangible Personal Property
Appraiser

Supervisor Commercial Dept.

Commercial Analyst
Commercial Appraiser
Commercial Appraiser

Supervisor Land & Mapping Dept.

Land Appraiser
Land Appraiser
Land Appraiser
GIS Coordinator
Cartographer

Supervisor Administrative & Computer Services Dept.

Bookkeeper

Supervisor Customer Service & Exemptions Dept.

Crestview Office Manager/
Sr Customer Srv & Exemptions Spec
Customer Service & Exemptions Spec
Customer Service & Exemptions Spec
Customer Service & Exemptions Spec
Customer Service & Exemptions Spec
Customer Service & Exemptions Spec

Investigations Dept.

Deputy Investigator
Deputy Investigator
Deputy Investigator

June 1, 2012