

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

**SANTA ROSA
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)	\$3,660,426	\$4,318,400	\$1,798,933	\$4,137,523	(\$180,877)	-4.19%	\$4,141,280	(\$177,120)	-4.10%
OPERATING EXPENSES (Sch. II)	\$641,764	\$736,487	\$291,515	\$717,309	(\$19,178)	-2.60%	\$718,809	(\$17,678)	-2.40%
OPERATING CAPITAL OUTLAY (Sch. III)	\$49,588	\$28,246	\$0	\$31,230	\$2,984	10.56%	\$71,486	\$43,240	153.08%
NON-OPERATING (Sch. IV)		\$7,309		\$38,754	\$31,445	430.22%	\$38,754	\$31,445	430.22%
TOTAL AMOUNT	\$4,351,778	\$5,090,442	\$2,090,448	\$4,924,816	(\$165,626)	-3.25%	\$4,970,329	(\$120,113)	-2.36%
NUMBER OF POSITIONS		38		37	(1)	-2.63%	37	(1)	-2.63%
COL (5) - (3)							COL (6) / (3)		

DETAIL OF SALARIES	
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FY 2026-2027
SANTA ROSA

SCHEDULE I

DOR USE ONLY

[illegible]

SANTA ROSA 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	169,032	173,462	82,061	173,462	0	0.00%	173,462
12 EMPLOYEES (REGULAR)	2,096,097	2,428,411	1,028,297	2,322,854	(105,557)	-4.35%	2,322,854
13 EMPLOYEES (TEMPORARY)	20,875	24,223	13,687	24,950	727	3.00%	24,950
14 OVERTIME	0	0	0	0	0	-----	0
15 SPECIAL PAY	71,340	82,635	31,733	93,949	11,314	13.69%	93,949
21 FICA							
2152 REGULAR	171,659	199,043	83,775	198,155	(888)	-0.45%	198,155
2153 OTHER	0	0	0	0	0	-----	0
22 RETIREMENT							
2251 OFFICIAL	97,400	94,658	44,781	95,404	746	0.79%	95,404
2252 EMPLOYEE	172,500	212,418	89,360	211,647	(771)	-0.36%	202,509
2253 SMS/SES	77,773	114,476	36,420	75,505	(38,971)	-34.04%	75,505
2254 DROP	114,525	125,023	60,235	125,591	568	0.45%	138,486
23 LIFE & HEALTH INSURANCE	665,620	853,469	328,584	805,312	(48,157)	-5.64%	805,312
24 WORKER'S COMPENSATION	3,605	3,882	0	3,994	112	2.89%	3,994
25 UNEMPLOYMENT COMP.	0	6,700	0	6,700	0	0.00%	6,700
TOTAL PERSONNEL SERVICES	\$3,660,426	\$4,318,400	\$1,798,933	\$4,137,523	(\$180,877)	-4.19%	\$4,141,280

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

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

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Col. (4) Ex. A

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Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING EXPENSES							
SANTA ROSA				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.	256,920	265,607	171,314	277,728	12,121	4.56%	277,728
3152 APPRAISAL	0	0	0	0	0	----	0
3153 MAPPING	66,283	24,860	250	22,950	(1,910)	-7.68%	22,950
3154 LEGAL	51,601	100,000	5,700	75,000	(25,000)	-25.00%	75,000
3159 OTHER	0	0	0	0	0	----	0
32 ACCOUNTING & AUDITING	8,000	9,000	8,000	13,000	4,000	44.44%	13,000
33 COURT REPORTER	0	0	0	0	0	----	0
34 OTHER CONTRACTUAL	0	1,500	0	1,500	0	0.00%	1,500
40 TRAVEL	21,227	41,548	7,664	42,696	1,148	2.76%	42,696
41 COMMUNICATIONS	42,778	43,270	13,153	40,000	(3,270)	-7.56%	40,000
42 TRANSPORTATION							
4251 POSTAGE	40,463	59,748	32,609	60,125	377	0.63%	60,125
4252 FREIGHT	0	0	0	0	0	----	0
43 UTILITIES	0	0	0	0	0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	70	500	0	500	0	0.00%	500
4452 VEHICLES	0	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	42,817	42,815	0	38,100	(4,715)	-11.01%	38,100

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	8,289	5,500	756	5,500	0	0.00%	5,500
4652 VEHICLES	13,996	10,250	590	7,500	(2,750)	-26.83%	7,500
4653 OFFICE SPACE	0	4,500	0	5,000	500	11.11%	5,000
4654 E.D.P.	4,832	4,000	1,649	5,000	1,000	25.00%	6,500
47 PRINTING & BINDING	4,033	5,500	4,668	5,500	0	0.00%	5,500
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	2,275	9,000	5,169	7,500	(1,500)	-16.67%	7,500
4952 AERIAL PHOTOS	0	0	0	0	0	-----	0
4959 OTHER	0	0	0	0	0	-----	0
51 OFFICE SUPPLIES	34,466	35,000	18,723	35,000	0	0.00%	35,000
52 OPERATING SUPPLIES	8,506	13,500	2,777	12,500	(1,000)	-7.41%	12,500
54 BOOKS & PUBLICATIONS							
5451 BOOKS	0	350	0	250	(100)	-28.57%	250
5452 SUBSCRIPTIONS	2,278	4,804	873	3,500	(1,304)	-27.14%	3,500
5453 EDUCATION	15,806	42,735	15,491	46,460	3,725	8.72%	46,460
5454 DUES/MEMBERSHIPS	17,124	12,500	2,129	12,000	(500)	-4.00%	12,000
TOTAL OPERATING EXPENSES	\$641,764	\$736,487	\$291,515	\$717,309	(\$19,178)	-2.60%	\$718,809

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Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

SANTA ROSA

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	-----	41,756
6452 OFFICE FURNITURE	0	0	0	0	0	-----	0
6453 OFFICE EQUIPMENT	10,686	2,651	0	1,500	(1,151)	-43.42%	0
6454 VEHICLES	38,902	25,595	0	29,730	4,135	16.16%	29,730
66 BOOKS	0	0	0	0	0	-----	0
68 INTANGIBLE ASSETS	0	0	0	0	0	-----	0
TOTAL OPERATING CAPITAL OUTLAY	\$49,588	\$28,246	\$0	\$31,230	\$2,984	10.56%	\$71,486

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Col. (5) - (3)

Col. (6) / (3)

DETAIL OF NON-OPERATING

SANTA ROSA

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		0		0	0	----	0
93 SPECIAL CONTINGENCY		7,309		38,754	31,445	430.22%	38,754
94 EMERGENCY CONTINGENCY		0		0	0	----	0
TOTAL NON-OPERATING		\$7,309		\$38,754	\$31,445	430.22%	\$38,754

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

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

Col. (5) - (3)

Col. (6) / (3)