

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

**LAFAYETTE
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)	\$304,360	\$311,976	\$155,895	\$312,128	\$152	0.05%	\$312,128	\$152	0.05%
OPERATING EXPENSES (Sch. II)	\$56,302	\$67,400	\$13,686	\$68,500	\$1,100	1.63%	\$68,591	\$1,191	1.77%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----
NON-OPERATING (Sch. IV)		\$2,000		\$7,045	\$5,045	252.25%	\$7,045	\$5,045	252.25%
TOTAL AMOUNT	\$360,662	\$381,376	\$169,581	\$387,673	\$6,297	1.65%	\$387,764	\$6,388	1.67%
NUMBER OF POSITIONS		3		3	0	0.00%	3	0	0.00%
COL (5) - (3)							COL (6) / (3)		

DETAIL OF SALARIES									
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FY 2026-2027
LAFAYETTE

SCHEDULE I

DOR USE ONLY

[illegible]

DETAIL OF PERSONNEL SERVICES							
LAFAYETTE					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	122,402	126,036	63,018	126,036	0	0.00%	126,036
12 EMPLOYEES (REGULAR)	84,200	88,360	44,180	88,360	0	0.00%	88,360
13 EMPLOYEES (TEMPORARY)	0	0	0	0	0	-----	0
14 OVERTIME	0	0	0	0	0	-----	0
15 SPECIAL PAY	0	0	0	0	0	-----	0
21 FICA							
2152 REGULAR	15,630	16,403	8,109	16,403	0	0.00%	16,403
2153 OTHER	0	0	0	0	0	-----	0
22 RETIREMENT							
2251 OFFICIAL	70,650	68,779	34,389	69,320	541	0.79%	69,320
2252 EMPLOYEE	11,478	12,398	6,199	12,009	(389)	-3.14%	12,009
2253 SMS/SES	0	0	0	0	0	-----	0
2254 DROP	0	0	0	0	0	-----	0
23 LIFE & HEALTH INSURANCE	0	0	0	0	0	-----	0
24 WORKER'S COMPENSATION	0	0	0	0	0	-----	0
25 UNEMPLOYMENT COMP.	0	0	0	0	0	-----	0
TOTAL PERSONNEL SERVICES	\$304,360	\$311,976	\$155,895	\$312,128	\$152	0.05%	\$312,128

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)

LAFAYETTE 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.	22,300	23,500	0	23,500	0	0.00%	23,500
3152 APPRAISAL	5,660	6,500	0	9,000	2,500	38.46%	9,000
3153 MAPPING	0	0	0	0	0	----	0
3154 LEGAL	0	0	0	0	0	----	0
3159 OTHER	0	0	0	0	0	----	0
32 ACCOUNTING & AUDITING	0	0	0	0	0	----	0
33 COURT REPORTER	0	0	0	0	0	----	0
34 OTHER CONTRACTUAL	0	0	0	0	0	----	0
40 TRAVEL	3,081	4,000	1,920	4,400	400	10.00%	4,400
41 COMMUNICATIONS	4,685	5,000	2,284	2,600	(2,400)	-48.00%	2,600
42 TRANSPORTATION							
4251 POSTAGE	2,945	4,500	106	4,500	0	0.00%	4,591
4252 FREIGHT	0	0	0	0	0	----	0
43 UTILITIES	0	0	0	0	0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	0	0	0	0	0	----	0
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	0	0	0	0	0	----	0

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	0	0	0	0	0	----	0
4652 VEHICLES	0	0	0	0	0	----	0
4653 OFFICE SPACE	0	0	0	0	0	----	0
4654 E.D.P.	3,135	4,500	0	4,500	0	0.00%	4,500
47 PRINTING & BINDING	1,147	3,000	1,138	3,000	0	0.00%	3,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	0	0	0	0	0	----	0
4952 AERIAL PHOTOS	0	0	0	0	0	----	0
4959 OTHER	0	0	0	0	0	----	0
51 OFFICE SUPPLIES	7,074	9,000	2,291	9,000	0	0.00%	9,000
52 OPERATING SUPPLIES	0	0	0	0	0	----	0
54 BOOKS & PUBLICATIONS							
5451 BOOKS	0	0	0	0	0	----	0
5452 SUBSCRIPTIONS	0	0	0	0	0	----	0
5453 EDUCATION	2,075	3,000	1,600	3,500	500	16.67%	3,500
5454 DUES/MEMBERSHIPS	4,200	4,400	4,347	4,500	100	2.27%	4,500
TOTAL OPERATING EXPENSES	\$56,302	\$67,400	\$13,686	\$68,500	\$1,100	1.63%	\$68,591

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 OPERATING CAPITAL OUTLAY

LAFAYETTE

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	0	0	0	0	0	----	0
6453 OFFICE EQUIPMENT	0	0	0	0	0	----	0
6454 VEHICLES	0	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	\$0	\$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

LAFAYETTE

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		0		5,045	5,045	----	5,045
94 EMERGENCY CONTINGENCY		2,000		2,000	0	0.00%	2,000
TOTAL NON-OPERATING		\$2,000		\$7,045	\$5,045	252.25%	\$7,045

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

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

Col. (5) - (3)

Col. (6) / (3)