DR-484, R. 12/14
Rule 12D-16.002, F.A.C.
Provisional

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

MIAMI-DADE
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	(INCREASE/DECREASE) %	AMOUNT APPROVED 2026-27	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	$49,183,134	$56,627,841	$22,140,364	$58,884,328	$2,256,487	3.98%	$58,884,328	$2,256,487	3.98%
OPERATING EXPENSES (Sch. II)	$5,211,349	$9,481,100	$2,977,058	$10,641,550	$1,160,450	12.24%	$10,641,550	$1,160,450	12.24%
OPERATING CAPITAL OUTLAY (Sch. III)	$90,352	$257,500	$54,496	$639,879	$382,379	148.50%	$639,879	$382,379	148.50%
NON-OPERATING (Sch. IV)		$448,200		$140,000	($308,200)	-68.76%	$140,000	($308,200)	-68.76%
TOTAL AMOUNT	**$54,484,835**	**$66,814,641**	**$25,171,918**	**$70,305,757**	**$3,491,116**	**5.23%**	**$70,305,757**	**$3,491,116**	**5.23%**
NUMBER OF POSITIONS		**428**		**432**	**4**	**0.93%**	**431**	**3**	**0.70%**
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF SALARIES

FY 2026-2027
MIAMI-DADE

SCHEDULE I

DOR USE ONLY

				REQUESTED INCREASES				APPROVED INCREASES			
Pos. No.	Position Classification	Annual Rate 9/30/26	Position Designation	Guideline	Other	Funding	Annual Rate 9/30/27	Guideline	Other	Funding	Annual Rate 9/30/27
(1)	(2)	(3)	(3a)	(4a)	(4b)	(5)	(6)	(7a)	(7b)	(8)	(9)

DETAIL OF PERSONNEL SERVICES

MIAMI-DADE **SCHEDULE IA**

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	246,273	246,573	129,026	246,573	0	0.00%	246,573
12 EMPLOYEES (REGULAR)	33,143,061	37,613,240	15,200,784	35,699,803	(1,913,437)	-5.09%	35,699,803
13 EMPLOYEES (TEMPORARY)	36,721	315,000		315,000	0	0.00%	315,000
14 OVERTIME	242,816	250,000	200,290	500,000	250,000	100.00%	500,000
15 SPECIAL PAY	353,136	399,603	128,205	3,143,360	2,743,757	686.62%	3,558,360
21 FICA							
2152 REGULAR	2,109,138	2,851,938	943,420	2,941,864	89,926	3.15%	2,941,864
2153 OTHER	300	0			0	-----	0
22 RETIREMENT							
2251 OFFICIAL	138,578	134,561	74,254	134,561	0	0.00%	134,561
2252 EMPLOYEE	5,002,588	5,031,161	2,257,050	5,260,636	229,475	4.56%	5,260,636
2253 SMS/SES		324,845		114,367	(210,478)	-64.79%	114,367
2254 DROP	251,484	315,000	96,466	415,000	100,000	31.75%	0
23 LIFE & HEALTH INSURANCE	6,680,577	8,148,020	3,110,869	9,202,776	1,054,756	12.94%	9,202,776
24 WORKER'S COMPENSATION	978,462	972,900		885,388	(87,512)	-8.99%	885,388
25 UNEMPLOYMENT COMP.		25,000		25,000	0	0.00%	25,000
TOTAL PERSONNEL SERVICES	**$49,183,134**	**$56,627,841**	**$22,140,364**	**$58,884,328**	**$2,256,487**	**3.98%**	**$58,884,328**
	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 EXPENSES

MIAMI-DADE **SCHEDULE II**

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	5,669	83,000	6,602		(83,000)	-100.00%	0
3152 APPRAISAL		0			0	-----	0
3153 MAPPING		0			0	-----	0
3154 LEGAL	54,926	606,000	16,732	606,000	0	0.00%	606,000
3159 OTHER	9,491	63,900	11,250	15,600	(48,300)	-75.59%	15,600
32 ACCOUNTING & AUDITING		50,000	31,000	75,000	25,000	50.00%	75,000
33 COURT REPORTER	5,002	30,000	2,878		(30,000)	-100.00%	0
34 OTHER CONTRACTUAL	1,901,957	3,674,800	1,345,737	3,333,641	(341,159)	-9.28%	3,387,641
40 TRAVEL	13,355	13,000	7,444	15,000	2,000	15.38%	15,000
41 COMMUNICATIONS	5,385	2,800			(2,800)	-100.00%	0
42 TRANSPORTATION							
4251 POSTAGE	1,442,749	1,765,600	942,641	2,743,154	977,554	55.37%	2,689,154
4252 FREIGHT	2,100	1,500			(1,500)	-100.00%	0
43 UTILITIES		0			0	-----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	85,618	102,000	71,276	102,000	0	0.00%	102,000
4452 VEHICLES	24,897	39,000	1,510	39,000	0	0.00%	39,000
4453 OFFICE SPACE		0			0	-----	0
4454 E.D.P.	20,348	1,000	17,364		(1,000)	-100.00%	0
45 INSURANCE & SURETY	25,585	31,100		31,637	537	1.73%	31,637

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	INCREASE/(DECREASE) %	AMOUNT APPROVED 2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT		2,500			(2,500)	-100.00%	0
4652 VEHICLES		0			0	-----	0
4653 OFFICE SPACE	837	89,000	279	89,000	0	0.00%	89,000
4654 E.D.P.	208	1,503,700	309	2,106,786	603,086	40.11%	2,106,786
47 PRINTING & BINDING	129,582	61,500	94,564	157,000	95,500	155.28%	157,000
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	2,130	11,500	2,527	11,500	0	0.00%	11,500
4952 AERIAL PHOTOS	786,460	870,000	351,960	844,843	(25,157)	-2.89%	844,843
4959 OTHER	325,996	15,200			(15,200)	-100.00%	0
51 OFFICE SUPPLIES	33,664	190,000	14,891	190,000	0	0.00%	190,000
52 OPERATING SUPPLIES	254,312	161,600	24,019	87,649	(73,951)	-45.76%	87,649
54 BOOKS & PUBLICATIONS							
5451 BOOKS		0			0	-----	0
5452 SUBSCRIPTIONS	22,303	17,000	12,689	17,000	0	0.00%	17,000
5453 EDUCATION	40,892	81,000	12,601	162,340	81,340	100.42%	162,340
5454 DUES/MEMBERSHIPS	17,883	14,400	8,785	14,400	0	0.00%	14,400
TOTAL OPERATING EXPENSES	**$5,211,349**	**$9,481,100**	**$2,977,058**	**$10,641,550**	**$1,160,450**	**12.24%**	**$10,641,550**
	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

MIAMI-DADE **SCHEDULE III**

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.		250,000	54,496	582,379	332,379	132.95%	582,379
6452 OFFICE FURNITURE		0			0	-----	0
6453 OFFICE EQUIPMENT		7,500		7,500	0	0.00%	7,500
6454 VEHICLES	90,352	0		50,000	50,000	-----	50,000
66 BOOKS		0			0	-----	0
68 INTANGIBLE ASSETS		0			0	-----	0
TOTAL OPERATING CAPITAL OUTLAY	**$90,352**	**$257,500**	**$54,496**	**$639,879**	**$382,379**	**148.50%**	**$639,879**
	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

MIAMI-DADE **SCHEDULE IV**

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2026-27
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		0			0	-----	0
92 OTHER CONTRACT RESERVE		0			0	-----	0
93 SPECIAL CONTINGENCY		448,200		140,000	(308,200)	-68.76%	140,000
94 EMERGENCY CONTINGENCY		0			0	-----	0
TOTAL NON-OPERATING		**$448,200**		**$140,000**	**($308,200)**	**-68.76%**	**$140,000**
		Post this total to Col. (3) Ex. A		**Post this total to Col. (5) Ex. A**	**Col. (5) - (3)**	**Col. (6) / (3)**	