

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2025-2026 BUDGET BY APPROPRIATION CATEGORY**

**SANTA ROSA
 COUNTY**

8/15/2025
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,564,871	\$4,217,895	\$1,787,062	\$4,248,071	\$30,176	0.72%	\$4,227,728	\$9,833	0.23%
OPERATING EXPENSES (Sch. II)	\$736,958	\$731,003	\$333,626	\$736,487	\$5,484	0.75%	\$736,487	\$5,484	0.75%
OPERATING CAPITAL OUTLAY (Sch. III)	\$27,018	\$35,800	\$0	\$28,246	(\$7,554)	-21.10%	\$28,246	(\$7,554)	-21.10%
NON-OPERATING (Sch. IV)		\$53,669		\$76,667	\$22,998	42.85%	\$89,517	\$35,848	66.79%
TOTAL AMOUNT	\$4,328,847	\$5,038,367	\$2,120,688	\$5,089,471	\$51,104	1.01%	\$5,081,978	\$43,611	0.87%
NUMBER OF POSITIONS		38		38	0	0.00%	38	0	0.00%
					COL (5) - (3)	COL (6) / (3)			