

**TAX COLLECTOR
BUDGET AMENDMENT/TRANSFER**

County Indian River Request Number 1
 Official Carole Jean Jordan, Tax Collector B/A X B/T _____
 Budget Year Ending September 30, 2018 Date April 4, 2018

			REQUEST	(DOR Use Only) APPROVAL
			Positions <u>8</u> ✓	Positions <u>8</u>
			Rate <u>\$ 210,014</u>	Rate <u>\$ 210,014</u>
CATEGORY/LINE ITEM DESCRIPTION	LINE ITEM CODE	JUSTIFICATION	AMOUNT + OR (-)	AMOUNT + OR (-)
PERSONNEL SERVICES:				
EMPLOYEES (REGULAR)	12 -	INCREASE IN SALARIES DUE TO ADDITION OF SEVEN CSR/DL EXAMINER POSITIONS AND ONE IT SPECIALIST & SALARY INCREASES FOR EXISTING CSR/DL EXAMINERS.	\$ 61,930	\$ 61,930
EMPLOYEES (TEMPORARY)	13 -	INCREASE IN TEMPORARY SALARIES DUE TO INITIALLY HIRING THROUGH A TEMP AGENCY	\$ 40,950	\$ 40,950
FICA	21 ✓			
REGULAR	2152	INCREASE IN FICA EXPENSE	\$ 4,736	\$ 4,736
RETIREMENT	22 -			
EMPLOYEE	2252 -	INCREASE IN RETIREMENT EXPENSE	\$ 4,902	\$ 4,902
LIFE & HEALTH INSURANCE	23 -	INCREASE IN HEALTH, LIFE, DENTAL & OPEB EXPENSES	\$ 18,984	\$ 18,984
OPERATING EXPENSES:				
REPAIR & MAINTENANCE	46 -			
OFFICE SPACE	4653	RECLASSIFICATION OF NEW UPS TO CAPITAL EXPENSE ORIGINALLY APPROVED UNDER OFFICE SPACE	\$ (15,000)	\$ (15,000)
TOTAL THIS PAGE			\$ 116,502	\$ 116,502

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			AMOUNT + OR (-)	AMOUNT + OR (-)
OPERATING EXPENSES CONTINUED:				
EDP	4654	COMPUTER SUPPLIES AND MAINTENANCE FOR CLERK STATION EQUIPMENT	\$ 4,500	\$ 4,500
OFFICE SUPPLIES	51	ADDITIONAL CAMERAS, CLERK STATION EQUIPMENT, PCS AND MONITORS FOR NEW STATIONS AND MONITORS FOR THE NEW QUEING SYSTEM IN SEBASTIAN	\$ 15,600	\$ 15,600
CAPITAL OUTLAY:				
MACHINERY & EQUIPMENT				
EDP	6451	NEW 3 PHASE UPS FOR SEBASTIAN AND NEW CONTROLLER SERVERS FOR WEST AND SEBASTIAN	\$ 21,500	\$ 21,500
INTANGIBLE ASSETS (SOFTWARE)	68	NEW QUEUEING SYSTEM	\$ 20,000	\$ 20,000
TOTAL THIS PAGE			\$ 61,600	\$ 61,600
GRAND TOTAL			\$ 178,102	\$ 178,102

Carole Jean Jordan
OFFICIAL

Shelby Cecil
DEPARTMENT OF REVENUE
(Approval Pursuant to Section 195.087(2)F.S.)

4/4/18
DATE

Excess Fees Use Only	
Original Excess Fees Estimate	\$ 2,583,690
Current Excess Fees Estimate	\$ 2,583,690
Amount of this Amendment	\$ 178,102
Remaining Excess Fees	\$ 2,405,588

