

Property Appraiser's Budgetary Comparison

Revenue	FY22-23	FY 23-24	Increase (Decrease)	
	Approved	Proposed	Dollars	Percent
Florida Inland Navigation	24,013	23,064	(949)	(4.0%)
Water Management P A Fees	164,262	142,277	(21,985)	(13.4%)
Comm Dev District PA Fees	294,568	323,613	29,045	9.9%
Investment Pool Earnings	2,040	23,624	21,584	1,058.0% *
Miscellaneous Sales and Charges	500	0	(500)	(100.0%)
Subsidy from General Fund	11,663,253	12,059,941	396,688	3.4% *
Total Revenue	12,148,636	12,572,519	423,883	3.5%

Expenditures	FY22-23	FY 23-24	Increase (Decrease)	
	Approved	Proposed	Dollars	Percent
Salaries	6,477,603	6,690,189	212,586	3.3% *
Salary & Benefit Lapse	(147,429)	(143,326)	4,103	(2.8%) *
Pension Costs	1,917,916	2,143,838	225,922	11.8% *
Employer Provided Benefits	1,190,355	1,150,269	(40,086)	(3.4%) *
Internal Service Charges	1,351,735	1,322,932	(28,803)	(2.1%) *
Insurance Costs and Premiums - Allocations	32,709	32,709	0	0.0% *
Professional and Contractual Services	522,085	468,334	(53,751)	(10.3%)
Other Operating Expenses	803,661	907,573	103,912	12.9%
Capital Outlay	1	1	0	0.0%
Total Expenditures	12,148,636	12,572,519	423,883	3.5%

* Certain internal service charges and personnel costs for FY23-24 have not yet been finalized. Final amounts for these accounts will be presented as part of the Mayor's annual budget submission.

Property Appraiser's Budgetary Comparison - Expenditures By Account

* The FY23-24 budget for various accounts have not yet been finalized. Final amounts will be presented as part of the Mayor's budget submission.

Account	Title	FY22-23 Approved	FY 23-24 Proposed	Increase (Decrease)		Footnote
				Dollars	Percent	
* 512010	Permanent and Probationary Salaries	6,260,820	6,367,129	106,309	1.7%	(a)
513060	Salaries Part Time	79,835	200,782	120,947	151.5%	(b)
* 513070	Salaries&Benefits Lapse	(147,429)	(143,326)	4,103	(2.8%)	
* 515010	Special Pay	59,000	59,500	500	0.8%	
515030	Leave Sellback	13,173	1,234	(11,939)	(90.6%)	
* 515110	Special Pay - Pensionable	64,775	61,544	(3,231)	(5.0%)	
* 521010	Payroll Taxes FICA	14,329	15,472	1,143	8.0%	(a)
* 521020	Medicare Tax	92,763	94,086	1,323	1.4%	(a)
* 522010	Pension Contribution	243,138	260,286	17,148	7.1%	
* 522011	GEPP DB Unfunded Liability	1,209,957	1,373,712	163,755	13.5%	
* 522040	FRS Pension ER Contribution	100,977	107,274	6,297	6.2%	
* 522070	Disability Trust Fund-ER	8,052	8,864	812	10.1%	(c)
* 522130	GEPP Defined Contribution DC-ER	355,792	393,702	37,910	10.7%	(c)
* 523010	Group Dental Plan	15,843	15,593	(250)	(1.6%)	
* 523030	Group Life Insurance	22,264	22,760	496	2.2%	
* 523040	Group Hospitalization Insurance	945,586	902,788	(42,798)	(4.5%)	
* 524001	City Employees Worker's Compensation	99,570	99,570	0	0.0%	
Personnel Expense Totals:		9,438,445	9,840,970	402,525	4.3%	
531090	Other Professional Services	407,956	350,782	(57,174)	(14.0%)	(d)
531180	Software Hosting Services	114,129	117,552	3,423	3.0%	
540010	Auto Allowance	6,000	6,000	0	0.0%	
540020	Travel Expense	24,390	24,390	0	0.0%	
542001	Postage	237,125	332,563	95,438	40.2%	(e)
* 545020	General Liability Insurance	32,709	32,709	0	0.0%	
546030	Repairs and Maintenance	900	0	(900)	(100.0%)	(f)
546620	Hardware-Software Maintenance & Licenses	333,346	344,448	11,102	3.3%	(f)
547210	Printing and Binding Commercial	97,250	113,100	15,850	16.3%	(g)
548010	Advertising and Promotion	1,000	1,000	0	0.0%	
549040	Miscellaneous Services & Charges	19,365	20,340	975	5.0%	
* 549505	ISA-Building Cost Allocation - Yates	400,066	400,066	0	0.0%	
* 549510	ISA-Computer Sys Maint&Security	563,515	563,515	0	0.0%	
* 549511	ISA-Copier Consolidation	28,249	28,249	0	0.0%	
* 549512	ISA-Copy Center	11,518	11,518	0	0.0%	
* 549516	ISA-Ergonomic Assessment&Equipment	5,563	5,563	0	0.0%	
* 549518	ISA-Fleet Part, Oil&Gas	51,258	51,258	0	0.0%	
* 549519	ISA-Fleet Repairs, Sublet and Rentals	40,176	40,176	0	0.0%	
* 549521	ISA-Fleet Vehicle Replacement	124,594	95,791	(28,803)	(23.1%)	
* 549529	ISA-Mailroom Charge	1,939	1,939	0	0.0%	
* 549532	ISA-OGC Legal	124,857	124,857	0	0.0%	
551010	Office Supplies - Other	10,000	10,000	0	0.0%	
552080	Furniture & Equipment Under \$1,000	18,900	0	(18,900)	(100.0%)	(h)
552160	Other Operating Supplies	10,774	12,949	2,175	20.2%	
554001	Dues and Subscriptions	21,885	20,057	(1,828)	(8.4%)	(f)
555001	Employee Training Expenses	22,726	22,726	0	0.0%	
564030	Office Equipment	1	1	0	0.0%	
Total Expenditures		12,148,636	12,572,519	423,883	3.5%	

Employee Cap 113 113
 Part-Time Hours 5,408 5,408

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Footnotes

- (a) Includes the impact of the 10/01/23 general wage increase of 2.5%
- (b) Based on active part-time employees as well as the 10/01/23 general wage increase of 2.5%
- (c) Includes costs for anticipated new DC participants as well as the 10/01/23 general wage increase of 2.5%
- (d) The net decrease is being driven by a \$64,500 decrease in the Pictometry contract
- (e) Includes USPS increased postage rates (average \$0.507 per piece) as well as a moderate increase in the number of mailings
- (f) Annual subscription and/or maintenance budget moved to more appropriate account
 - \$1,070 for microfiche annual maintenance contract
 - \$8,000 for Levin Associates Annual Subscription
- (g) Increase in budget based on current year actuals and TRIM mailout quote
- (h) One-time funding provided in FY22-23 for the replacement of scanners has been removed