

Property Appraiser's Budgetary Comparison

Revenue	FY23-24 Adopted	FY24-25 Proposed	Increase (Decrease)	
			Dollars	Percentage
Florida Inland Navigation	23,064	19,580	(3,484)	(15.1%)
Water Management P A Fees	142,277	121,899	(20,378)	(14.3%)
Comm Dev District PA Fees	323,613	354,461	30,848	9.5%
Motor Boat Registration Fees	0	0	0	0.0%
Investment Pool Earnings	23,624	23,624	0	0.0% *
Miscellaneous Sales and Charges	0	0	0	0.0%
Subsidy from General Fund	12,044,594	12,099,343	54,749	0.5% *
Total Revenue	12,557,172	12,618,907	61,735	0.5%

Expenditures	FY23-24 Adopted	FY24-25 Proposed	Increase (Decrease)	
			Dollars	Percentage
Salaries	6,678,181	6,642,016	(36,165)	(0.5%) *
Salary & Benefit Lapse	(144,295)	(148,743)	(4,448)	3.1% *
Pension Costs	2,147,308	2,177,796	30,488	1.4% *
Employer Provided Benefits	1,135,256	1,128,967	(6,289)	(0.6%) *
Internal Service Charges	1,317,640	1,317,640	0	0.0% *
Insurance Costs and Premiums - Allocations	37,067	37,067	0	0.0% *
Professional and Contractual Services	468,334	469,686	1,352	0.3%
Other Operating Expenses	917,680	994,477	76,797	8.4%
Capital Outlay	1	1	0	0.0%
Total Expenditures	12,557,172	12,618,907	61,735	0.5%

Authorized Position Cap

	FY23-24 Adopted	FY24-25 Proposed	Change
Authorized Positions	113	113	0
Part-Time Hours	5,408	6,708	1,300

* The FY24-25 budget for various accounts within these categories have not yet been determined. 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

* Certain internal service charges and personnel costs for FY24-25 have not yet been finalized. Final amounts for these accounts will be presented as part of the Mayor's annual budget submission.

Account	Title	FY23-24 Adopted	FY24-25 Proposed	Increase (Decrease)		Footnote
				Dollars	Percent	
512010	Permanent and Probationary Salaries	6,359,271	6,272,550	(86,721)	(1.4%)	(1)
513060	Salaries Part Time	200,782	249,850	49,068	24.4%	(2)
513070	Salaries&Benefits Lapse	(144,295)	(148,743)	(4,448)	3.1%	*
515010	Special Pay	56,900	56,200	(700)	(1.2%)	*
515030	Leave Sellback	1,234	1,697	463	37.5%	*
515110	Special Pay - Pensionable	59,994	61,719	1,725	2.9%	*
521010	Payroll Taxes FICA	15,472	15,992	520	3.4%	*
521020	Medicare Tax	93,825	95,040	1,215	1.3%	*
522010	Pension Contribution	260,286	265,339	5,053	1.9%	*
522011	GEPP DB Unfunded Liability	1,373,712	1,390,082	16,370	1.2%	*
522040	FRS Pension ER Contribution	110,435	117,596	7,161	6.5%	*
522070	Disability Trust Fund-ER	8,992	9,024	32	0.4%	*
522130	GEPP Defined Contribution DC-ER	393,883	395,755	1,872	0.5%	*
523010	Group Dental Plan	15,053	16,397	1,344	8.9%	*
523030	Group Life Insurance	22,726	22,417	(309)	(1.4%)	*
523040	Group Hospitalization Insurance	890,367	881,308	(9,059)	(1.0%)	(1)
524001	City Employees Worker's Compensation	97,813	97,813	0	0.0%	*
Personnel Expense Totals:		9,816,450	9,800,036	(16,414)	(0.2%)	
531090	Other Professional Services	350,782	346,256	(4,526)	(1.3%)	(3)
531180	Software Hosting Services	117,552	123,430	5,878	5.0%	(4)
540010	Auto Allowance	0	3,600	3,600	0.0%	
540020	Travel Expense	39,497	25,136	(14,361)	(36.4%)	(5)
542001	Postage	332,563	361,223	28,660	8.6%	
545020	General Liability Insurance	37,067	37,067	0	0.0%	*
546620	Hardware-Software Maintenance & Licenses	344,448	378,817	34,369	10.0%	(6)
547210	Printing and Binding Commercial	113,100	131,581	18,481	16.3%	(7)
548010	Advertising and Promotion	1,000	1,000	0	0.0%	
549040	Miscellaneous Services & Charges	20,340	20,340	0	0.0%	
549044	Parking Costs- Non-travel	1,000	250	(750)	(75.0%)	
549505	ISA-Building Cost Allocation - Yates	427,175	427,175	0	0.0%	*
549510	ISA-Computer Sys Maint&Security	586,317	586,317	0	0.0%	*
549511	ISA-Copier Consolidation	28,586	28,586	0	0.0%	*
549512	ISA-Copy Center	14,110	14,110	0	0.0%	*
549516	ISA-Ergonomic Assessment&Equipment	4,691	4,691	0	0.0%	*
549518	ISA-Fleet Part,Oil&Gas	40,736	40,736	0	0.0%	*
549519	ISA-Fleet Repairs, Sublet and Rentals	42,417	42,417	0	0.0%	*
549521	ISA-Fleet Vehicle Replacement	95,791	95,791	0	0.0%	*
549529	ISA-Mailroom Charge	2,263	2,263	0	0.0%	*
549532	ISA-OGC Legal	75,554	75,554	0	0.0%	*
551010	Office Supplies - Other	10,000	10,000	0	0.0%	
552160	Other Operating Supplies	12,949	12,949	0	0.0%	
554001	Dues and Subscriptions	20,057	19,595	(462)	(2.3%)	
555001	Employee Training Expenses	22,726	29,986	7,260	31.9%	(5)
564030	Office Equipment	1	1	0	0.0%	
Total Expenditures		12,557,172	12,618,907	61,735	0.5%	

Property Appraiser's Budgetary Comparison

Footnotes

- (1) Unfunded a vacant position within Commercial
- (2) Added additional funding of \$47,783 and hours of 1,300 for a part-time employee in PAO administration
- (3) Net decrease being driven by the CoStar contract
- (4) Increase being driven by workflow software hosting for land records
- (5) Travel and training have a net decrease of \$7,101
- (6) Across the board increases in software maintenance agreements:

GIS Maintenance Agreement	\$15,075
Thomson Reuters Support Maintenance Agreement	\$14,676
ViewScan 4 Microfilm/Scanner	\$118
Levin Associates Annual Online Software Subscription	\$4,500
- (7) Increase being driven by cost for January exemptions mailing