

Property Appraiser's Budgetary Comparison

Revenue	FY25-26 Adopted	FY26-27 Proposed	Increase (Decrease)	
			Dollars	Percentage
Florida Inland Navigation	22,735	20,973	(1,762)	(7.8%)
Water Management P A Fees	141,543	139,278	(2,265)	(1.6%)
Comm Dev District PA Fees	451,741	494,130	42,389	9.4%
Motor Boat Registration Fees	0	80	80	0.0%
Investment Pool Earnings	23,624	47,720	24,096	102.0% *
Miscellaneous Sales and Charges	0	500	500	0.0%
Subsidy from General Fund	13,266,764	13,674,105	407,341	3.1% *
Total Revenue	13,906,407	14,376,786	470,379	3.4%

Expenditures	FY25-26 Adopted	FY26-27 Proposed	Increase (Decrease)	
			Dollars	Percentage
Salaries	8,180,215	8,519,368	339,153	4.1% *
Calculated Vacancy Rate Contra Expense	(224,522)	(220,270)	4,252	(1.9%) *
Pension Costs	2,029,198	2,084,920	55,722	2.7% *
Pension Costs - PSDC / FRS	112,980	116,808	3,828	3.4% *
Employer Provided Benefits	1,108,999	1,115,176	6,177	0.6% *
Internal Service Charges	1,077,476	1,076,600	(876)	(0.1%) *
Insurance Costs and Premiums - Allocations	32,086	32,086	0	0.0% *
Professional and Contractual Services	611,440	612,271	831	0.1%
Other Operating Expenses	978,534	1,039,826	61,292	6.3%
Capital Outlay	1	1	0	0.0%
Total Expenditures	13,906,407	14,376,786	470,379	3.4%

Authorized Position Cap

	FY25-26 Adopted	FY26-27 Proposed	Change
Authorized Positions	113	113	0
Part-Time Hours	6,708	6,708	0

* The FY26-27 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 FY26-27 have not yet been finalized. Final amounts for these accounts will be presented as part of the Mayor's annual budget submission.

Title	FY25-26 Adopted	FY26-27 Proposed	Increase (Decrease)		Footnote
			Dollars	Percent	
512010 - Permanent and Probationary Salaries	7,808,027	8,137,681	329,654	4.2%	*
513020 - Terminal Leave	0	0	0	0.0%	*
513060 - Salaries Part Time	252,137	253,545	1,408	0.6%	*
515010 - Special Pay	56,900	59,800	2,900	5.1%	*
515030 - Leave Sellback	0	0	0	0.0%	*
515100 - Lump Sum Payment - Not Pensionable	0	450	450	0.0%	
515110 - Special Pay - Pensionable	63,151	67,892	4,741	7.5%	*
513070 - Estimated Vacancy Rate	(224,522)	(220,270)	4,252	(1.9%)	*
522010 - Pension Contribution	345,340	345,340	0	0.0%	*
522011 - GEPP DB Unfunded Liability	1,223,965	1,223,965	0	0.0%	*
522040 - FRS Pension ER Contribution	112,980	116,808	3,828	3.4%	*
522070 - Disability Trust Fund-ER	11,631	12,891	1,260	10.8%	*
522130 - GEPP Defined Contribution DC-ER	448,262	502,724	54,462	12.1%	*
521010 - Payroll Taxes FICA	18,288	19,572	1,284	7.0%	*
521020 - Medicare Tax	117,289	123,778	6,489	5.5%	*
523010 - Group Dental Plan	15,387	16,109	722	4.7%	*
523030 - Group Life Insurance	27,858	29,047	1,189	4.3%	*
523040 - Group Hospitalization Insurance	846,610	843,103	(3,507)	(0.4%)	*
524001 - City Employees Worker's Compensation	83,567	83,567	0	0.0%	*
Personnel Expense Totals:	11,206,870	11,616,002	409,132	3.7%	
531090 - Other Professional Services	416,838	410,858	(5,980)	(1.4%)	(1)
531180 - Software Hosting Services	194,602	201,413	6,811	3.5%	(2)
540010 - Auto Allowance	3,600	3,600	0	0.0%	
540020 - Travel Expense	21,183	21,126	(57)	(0.3%)	
542001 - Postage	355,230	371,820	16,590	4.7%	(3)
545020 - General Liability Insurance	32,086	32,086	0	0.0%	*
546030 - Repairs and Maintenance	0	0	0	0.0%	
546620 - Hardware-Software Maintenance & Licenses	398,956	421,220	22,264	5.6%	(4)
547210 - Printing and Binding Commercial	107,900	131,110	23,210	21.5%	(5)
548010 - Advertising and Promotion	850	850	0	0.0%	
549040 - Miscellaneous Services & Charges	20,340	20,340	0	0.0%	
549044 - Parking Costs- Non-travel	250	250	0	0.0%	
549505 - ISA-Building Cost Allocation - Yates	302,312	302,312	0	0.0%	*
549510 - ISA-Computer Sys Maint&Security	477,088	477,088	0	0.0%	*
549511 - ISA-Copier Consolidation	29,206	28,330	(876)	(3.0%)	*
549512 - ISA-Copy Center	8,217	8,217	0	0.0%	*
549516 - ISA-Ergonomic Assessment&Equipment	1,012	1,012	0	0.0%	*
549518 - ISA-Fleet Part,Oil&Gas	31,240	31,240	0	0.0%	*
549519 - ISA-Fleet Repairs, Sublet and Rentals	33,778	33,778	0	0.0%	*
549521 - ISA-Fleet Vehicle Replacement	50,971	50,971	0	0.0%	*
549527 - ISA-ITD Replacements	65,912	65,912	0	0.0%	*
549529 - ISA-Mailroom Charge	1,949	1,949	0	0.0%	*
549532 - ISA-OGC Legal	75,791	75,791	0	0.0%	*
551010 - Office Supplies - Other	9,500	9,000	(500)	(5.3%)	
552160 - Other Operating Supplies	12,949	12,949	0	0.0%	
554001 - Dues and Subscriptions	19,611	19,566	(45)	(0.2%)	
555001 - Employee Training Expenses	28,165	27,995	(170)	(0.6%)	
564030 - Office Equipment	1	1	0	0.0%	
Total Expenditures	13,906,407	14,376,786	470,379	3.4%	

Property Appraiser's Budgetary Comparison - Expenditures

Footnotes

- (1) Decrease is due to a reduction in Eagleview aerial contract - (\$26,639)
Offset by across the board increases to various other contracts:
Costar increase - \$6,886
Tax Collector contract increase - \$1,000
Trepp, Inc increase - \$9,563
- (2) Increase being driven by workflow software hosting for landrecords and TPP.
- (3) Increase due to increased volume of mailings + higher postage rates for regular and
- (4) Across the board increases in software maintenance agreements:
Manatron support maintenance agreement (CAMA) - \$21,332
Esri, GIS services - \$5,095
- (5) The increase is due to switching to a new vendor due to ongoing performance issues