

Property Appraiser's Budgetary Comparison

	FY 20/21 Council Approved	FY 21/22 Proposed	Increase (Decrease)
Revenue			
Charges for Services	\$ 414,944	\$ 437,515	\$ 22,571
Miscellaneous Revenue	2,000	2,000	0
Investment Pool / Interest Earnings	0	2,040	2,040
Transfer from Fund Balance	150,926	0	(150,926)
Transfer from General Fund - GSD	10,722,552	10,891,568	169,016
Total Revenue	\$ 11,290,422	\$ 11,333,123	\$ 42,701

	FY 20/21 Approved	FY 21/22 Proposed	Increase / (Decrease)
Expenditures			
Salaries	\$ 6,197,294	\$ 6,208,863	\$ 11,569
Salaries & Benefit Lapse	(138,207)	(121,891)	16,316
Pension Costs	1,641,646	1,641,997	351 *
Employer Provided Benefits	1,088,164	1,099,766	11,602 *
Employer Provided Benefits - Payroll Taxes	107,215	105,620	(1,595)
Internal Service Charges	1,146,767	1,146,767	0 *
Insurance Costs and Premiums	29,196	29,196	0 *
Professional and Contractual Services	474,238	479,714	5,476
Other Operating Expenses	744,108	743,090	(1,018)
Capital Outlay	1	1	0
Total Expenditures	\$ 11,290,422	\$ 11,333,123	\$ 42,701

* Certain internal service charges and certain employer provided benefits for FY 21/22 have not been determined yet and have been left at the FY 20/21 levels.

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Account	Title	FY 20/21 Council Approved	FY 21/22 Proposed	Change	
512010	Permanent and Probationary Salaries	5,996,562	5,981,913	(14,649)	A
513060	Salaries Part Time	76,397	75,617	(780)	
513070	Salaries and Benefit Lapse	(138,207)	(121,891)	16,316	
515010	Special Pay	55,500	64,200	8,700	
515030	Leave Sellback	11,175	17,670	6,495	
515110	Special Pay - Pensionable	57,660	69,463	11,803	
521010	Payroll Taxes FICA	18,374	16,671	(1,703)	
521020	Medicare Tax	88,841	88,949	108	
522010	Pension Contribution	216,663	216,663	0	B
522011	GEPP DB Unfunded Liability	1,047,549	1,047,549	0	B
522040	FRS Pension ER Contribution	82,180	86,224	4,044	
522070	Disability Trust Fund-ER	17,173	17,245	72	
522130	GEPP Defined Contribution DC-ER	278,081	274,316	(3,765)	
523010	Group Dental Plan	16,850	17,462	612	
523030	Group Life Insurance	20,712	21,288	576	
523040	Group Hospitalization Insurance	935,355	945,769	10,414	C
524001	City Employees Worker's Compensation	115,247	115,247	0	B
Personnel Expense Totals:		8,896,112	8,934,355	38,243	
531090	Other Professional Services	381,784	382,394	610	D
531180	Software Hosting Services	92,454	97,320	4,866	E
540010	Auto Allowance	6,000	6,000	0	
540020	Travel Expense	29,230	24,510	(4,720)	F
542001	Postage	237,125	237,125	0	
545020	General Liability Insurance	29,196	29,196	0	B
546030	Repairs and Maintenance	780	812	32	
546620	Hardware-Software Maintenance & Licenses	309,218	304,288	(4,930)	
547210	Printing and Binding Commercial	76,625	84,750	8,125	G
548010	Advertising and Promotion	1,200	1,200	0	
549040	Miscellaneous Services & Charges	18,650	19,365	715	
549505	ISA-Building Cost Allocation - Yates	269,281	269,281	0	B
549510	ISA-Computer Sys Maint & Security	466,888	466,888	0	B
549511	ISA-Copier Consolidation	28,606	28,606	0	B
549512	ISA-Copy Center	8,612	8,612	0	B
549516	ISA-Ergonomic Assessment & Equipment	1,468	1,468	0	B
549518	ISA-Fleet Parts, Oil & Gas	47,213	47,213	0	B
549519	ISA-Fleet Repairs, Sublet and Rentals	59,180	59,180	0	B
549521	ISA-Fleet Vehicle Replacement	105,526	105,526	0	B
549527	ISA-ITD Replacements	0	0	0	B
549529	ISA-Mailroom Charge	1,009	1,009	0	B
549532	ISA-OGC Legal	158,984	158,984	0	B
551010	Office Supplies - Other	10,000	10,000	0	
552160	Other Operating Supplies	10,824	10,774	(50)	
554001	Dues and Subscriptions	21,726	21,536	(190)	
555001	Employee Training Expenses	22,730	22,730	0	
564030	Office Equipment	1	1	0	
Total Expenditures		11,290,422	11,333,123	42,701	
Employee Cap		114	113	-1	
Part Time Hours		5,408	5,408	0	

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A	This represent the current salaries for employees as of April 12, 2021, as well as a 2% increase for the Property Appraiser's salary to provide capacity for any change based on the formula outlined in Section 129.104 of the Municipal Code and Chapter 145 of the Florida Statutes. The decrease of \$14,649 from the prior year is due to the removal of one vacant Appraisal Assistant position.
B	These items have not yet been determined and have been left at the FY 20/21 levels.
C	This amount is based on current cost and elections made by employees.
D	This is the line item that includes funding for aerial photography. The proposed amount does not include funding for any aerial photography in FY 21/22.
E	The increase of \$4,866 is due to FY 20/21 having a one-time discount for paying the annual amount in one-payment.
F	The decrease of \$4,720 is due to the removal of travel costs for conferences that are known at this time to be virtual.
G	The Increase of \$8,125 is to better align with actual cost.