

**BUDGET REQUEST FOR PROPERTY APPRAISERS  
 SUMMARY OF THE 2020-2021 BUDGET BY APPROPRIATION CATEGORY**

**PALM BEACH COUNTY** 7/15/2020  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19 (2)	APPROVED BUDGET 2019-20 (3)	ACTUAL EXPENDITURES 3/31/20 (4)	REQUEST 2020-21 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	19,811,375	21,319,684	10,154,660	21,925,875	606,191	2.8%	21,371,166	51,482	0.2%
OPERATING EXPENSES (Sch. II)	2,848,119	3,192,400	1,423,737	3,266,332	73,932	2.3%	3,266,332	73,932	2.3%
OPERATING CAPITAL OUTLAY (Sch. III)	193,827	946,000	18,460	615,000	(331,000)	-35.0%	615,000	(331,000)	-35.0%
NON-OPERATING (Sch. IV)		0		37,840	37,840	-----	592,549	592,549	-----
<b>TOTAL EXPENDITURES</b>	<b>\$22,853,321</b>	<b>\$25,458,084</b>	<b>\$11,596,857</b>	<b>\$25,845,047</b>	<b>\$386,963</b>	<b>1.5%</b>	<b>\$25,845,047</b>	<b>\$386,963</b>	<b>1.5%</b>
<b>NUMBER OF POSITIONS</b>		<b>240</b>		<b>238</b>	<b>(2)</b>	<b>-0.8%</b>	<b>238</b>	<b>(2)</b>	<b>-0.8%</b>
					<b>COL (5) - (3)</b>			<b>COL (6) / (3)</b>	

**DETAIL OF PERSONNEL SERVICES**

**PALM BEACH**

**SCHEDULE IA**

OBJECT CODE	ACTUAL EXPENDITURES 2018-19 (2)	APPROVED BUDGET 2019-20 (3)	ACTUAL EXPENDITURES 3/31/20 (4)	REQUEST 2020-21 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21 (7)
					AMOUNT (6)	% (6a)	
<b>PERSONNEL SERVICES:</b>							
11 OFFICIAL	172,634	173,525	86,763	173,525	0	0.0%	173,525
12 EMPLOYEES (REGULAR)	14,355,888	15,196,330	7,375,662	15,510,996	314,666	2.1%	15,063,594
13 EMPLOYEES (TEMPORARY)	13,917	19,200		18,000	(1,200)	-6.3%	18,000
14 OVERTIME	31,263	38,750	14,698	35,000	(3,750)	-9.7%	35,000
15 SPECIAL PAY	7,000	7,000	4,083	120,000	113,000	1614.3%	110,279
<b>21 FICA</b>							
2152 REGULAR	1,060,684	1,166,295	542,671	1,189,002	22,707	1.9%	1,156,701
2153 OTHER	908	1,469		1,377	(92)	-6.3%	1,377
<b>22 RETIREMENT</b>							
2251 OFFICIAL	84,127	84,715	42,358	85,340	625	0.7%	85,340
2252 EMPLOYEE	995,431	1,062,954	513,977	1,333,379	270,425	25.4%	1,289,226
2253 SMS/SES	177,820	193,083	106,377	141,194	(51,889)	-26.9%	137,113
2254 DROP	239,552	248,008	131,053	328,156	80,148	32.3%	311,105
23 LIFE & HEALTH INSURANCE	2,630,486	3,050,000	1,337,018	2,915,000	(135,000)	-4.4%	2,915,000
24 WORKER'S COMPENSATION	36,990	74,355		70,906	(3,449)	-4.6%	70,906
25 UNEMPLOYMENT COMP.	4,675	4,000		4,000	0	0.0%	4,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>\$19,811,375</b>	<b>\$21,319,684</b>	<b>\$10,154,660</b>	<b>\$21,925,875</b>	<b>\$606,191</b>	<b>2.8%</b>	<b>\$21,371,166</b>

Post this total to Col.(2) Ex. A      Post this total to Col.(3) Ex. A      Post this total to Col.(4) Ex. A      Post this total to Col.(5) Ex. A      Col.(5) - (3)      Col.(6) / (3)

**DETAIL OF OPERATING EXPENSES**

**PALM BEACH**

**SCHEDULE II**

OBJECT CODE (1)	ACTUAL EXPENDITURES 2018-19 (2)	APPROVED BUDGET 2019-20 (3)	ACTUAL EXPENDITURES 3/31/20 (4)	REQUEST 2020-21 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21 (7)
					AMOUNT (6)	% (6a)	
<b>OPERATING EXPENSES:</b>							
<b>31 PROFESSIONAL SERVICES</b>							
3151 E.D.P.	1,581,223	1,678,000	824,604	1,566,157	(111,843)	-6.67%	1,566,157
3152 APPRAISAL		0			0	-----	0
3153 MAPPING	140,049	186,000		181,500	(4,500)	-2.42%	181,500
3154 LEGAL	386,915	413,000	207,739	425,000	12,000	2.91%	425,000
3159 OTHER	7,725	36,300	6,250	39,200	2,900	7.99%	39,200
32 ACCOUNTING & AUDITING		0			0	-----	0
33 COURT REPORTER		0			0	-----	0
34 OTHER CONTRACTUAL		0			0	-----	0
40 TRAVEL	126,909	150,000	53,462	128,295	(21,705)	-14.47%	128,295
41 COMMUNICATIONS	1,340	1,200	589	3,000	1,800	150.00%	3,000
42 TRANSPORTATION							
4251 POSTAGE	192,168	200,000	123,616	215,000	15,000	7.50%	215,000
4252 FREIGHT	29	500			(500)	-100.00%	0
43 UTILITIES		0			0	-----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	19,195	25,000	10,506	21,500	(3,500)	-14.00%	21,500
4452 VEHICLES		0			0	-----	0
4453 OFFICE SPACE		0			0	-----	0
4454 E.D.P.		0			0	-----	0
45 INSURANCE & SURETY	2,378	3,000	(194)	3,000	0	0.00%	3,000

**DETAIL OF OPERATING EXPENSES**

**SCHEDULE II**

OBJECT CODE (1)	ACTUAL EXPENDITURES 2018-19 (2)	APPROVED BUDGET 2019-20 (3)	ACTUAL EXPENDITURES 3/31/20 (4)	REQUEST 2020-21 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21 (7)
					AMOUNT (6)	% (6a)	
<b>46 REPAIR &amp; MAINTENANCE</b>							
4651 OFFICE EQUIPMENT	2,942	5,500	1,115	3,700	(1,800)	-32.73%	3,700
4652 VEHICLES	1,201	2,500		2,500	0	0.00%	2,500
4653 OFFICE SPACE	695	2,000		8,000	6,000	300.00%	8,000
4654 E.D.P.	28,741	53,500	28,354	121,000	67,500	126.17%	121,000
<b>47 PRINTING &amp; BINDING</b>	28,193	53,000	12,359	184,500	131,500	248.11%	184,500
<b>49 OTHER CURRENT CHARGES</b>							
4951 LEGAL ADVERTISEMENTS	5,355	7,500	210	7,500	0	0.00%	7,500
4952 AERIAL PHOTOS		0			0	-----	0
4959 OTHER	64,227	10,000	10,276	24,900	14,900	149.00%	24,900
51 OFFICE SUPPLIES	71,287	95,000	27,762	90,000	(5,000)	-5.26%	90,000
52 OPERATING SUPPLIES	3,349	5,000	916	5,000	0	0.00%	5,000
<b>54 BOOKS &amp; PUBLICATIONS</b>							
5451 BOOKS	4,437	4,200	1,998	2,635	(1,565)	-37.26%	2,635
5452 SUBSCRIPTIONS	56,957	97,000	46,057	93,797	(3,203)	-3.30%	93,797
5453 EDUCATION	93,644	127,000	40,019	102,593	(24,407)	-19.22%	102,593
5454 DUES/MEMBERSHIPS	29,160	37,200	28,099	37,555	355	0.95%	37,555
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,848,119</b>	<b>\$3,192,400</b>	<b>\$1,423,737</b>	<b>\$3,266,332</b>	<b>\$73,932</b>	<b>2.32%</b>	<b>\$3,266,332</b>

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**DETAIL OF OPERATING CAPITAL OUTLAY**

**PALM BEACH**

**SCHEDULE III**

OBJECT CODE	ACTUAL EXPENDITURES 2018-19 (2)	APPROVED BUDGET 2019-20 (3)	ACTUAL EXPENDITURES 3/31/20 (4)	REQUEST 2020-21 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-21 (7)
					AMOUNT (6)	% (6a)	
<b>CAPITAL OUTLAY:</b>							
<b>64 MACHINERY &amp; EQUIPMENT</b>							
6451 E.D.P.	27,015	168,000	18,460	146,000	(22,000)	-13.1%	146,000
6452 OFFICE FURNITURE	166,812	778,000		469,000	(309,000)	-39.7%	469,000
6453 OFFICE EQUIPMENT		0			0	-----	0
6454 VEHICLES		0			0	-----	0
66 BOOKS		0			0	-----	0
68 INTANGIBLE ASSETS		0			0	-----	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$193,827</b>	<b>\$946,000</b>	<b>\$18,460</b>	<b>\$615,000</b>	<b>(\$331,000)</b>	<b>-35.0%</b>	<b>\$615,000</b>

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Col. (2) Ex. A

Col. (3) Ex. A

Col. (4) Ex. A

Col. (5) Ex. A.

Col. (5) - (3)

PALM BEACH		DETAIL OF NON-OPERATING							SCHEDULE IV	
		ACTUAL EXPENDITURES 2018-19 (2)	APPROVED BUDGET 2019-20 (3)	ACTUAL EXPENDITURES 3/31/20 (4)	REQUEST 2020-21 (5)	INCREASE/(DECREASE)		AMOUNT APPROVED 2020-2021 (7)		
OBJECT CODE	(1)					AMOUNT	%			
<b>NON-OPERATING:</b>										
91 E.D.P. CONTRACT RESERVE		0		20,000	20,000	-----		20,000		
92 OTHER CONTRACT RESERVE		0			0	-----		0		
93 SPECIAL CONTINGENCY		0		17,840	17,840	-----		572,549		
94 EMERGENCY CONTINGENCY		0			0	-----		0		
<b>TOTAL NON-OPERATING</b>		<b>\$0</b>		<b>\$37,840</b>	<b>\$37,840</b>	<b>-----</b>		<b>\$592,549</b>		

Post this total to Col. (5) - (3) Col. (6) / (3)

Col. (5) Ex. A

Post this total to Col. (3) Ex. A

Col. (3) Ex. A