

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2021-2022 BUDGET BY APPROPRIATION CATEGORY

PALM BEACH
COUNTY

8/13/2021
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	20,748,624	21,927,388	10,196,341	22,520,253	592,865	2.7%	22,520,253	592,865	2.7%
OPERATING EXPENSES (Sch. II)	2,938,658	3,266,332	1,518,832	3,160,362	(105,970)	-3.2%	3,160,362	(105,970)	-3.2%
OPERATING CAPITAL OUTLAY (Sch. III)	422,577	615,000	0	285,000	(330,000)	-53.7%	285,000	(330,000)	-53.7%
NON-OPERATING (Sch. IV)		36,327		629,322	592,995	1632.4%	629,322	592,995	1632.4%
TOTAL EXPENDITURES	\$24,109,859	\$25,845,047	\$11,715,173	\$26,594,937	\$749,890	2.9%	\$26,594,937	\$749,890	2.9%
NUMBER OF POSITIONS		238		238	0	0.0%	238	0	0.0%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF PERSONNEL SERVICES

PALM BEACH

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	173,525	180,983	88,064	180,983	0	0.0%	180,983
12 EMPLOYEES (REGULAR)	14,969,333	15,510,996	7,256,040	15,815,122	304,126	2.0%	15,815,122
13 EMPLOYEES (TEMPORARY)	13,100	18,000		18,000	0	0.0%	18,000
14 OVERTIME	15,139	35,000	5,400	35,000	0	0.0%	35,000
15 SPECIAL PAY	7,000	110,279	122,154	181,600	71,321	64.7%	181,600
21 FICA							
2152 REGULAR	1,105,232	1,189,110	542,080	1,221,266	32,156	2.7%	1,221,266
2153 OTHER	1,002	1,377		1,377	0	0.0%	1,377
22 RETIREMENT							
2251 OFFICIAL	84,883	89,008	43,310	93,061	4,053	4.6%	93,061
2252 EMPLOYEE	1,092,435	1,333,379	598,791	1,448,730	115,351	8.7%	1,448,730
2253 SMS/SES	174,730	141,194	86,734	244,920	103,726	73.5%	244,920
2254 DROP	308,994	328,156	182,367	348,570	20,414	6.2%	348,570
23 LIFE & HEALTH INSURANCE	2,723,038	2,915,000	1,269,645	2,850,000	(65,000)	-2.2%	2,850,000
24 WORKER'S COMPENSATION	74,355	70,906		73,624	2,718	3.8%	73,624
25 UNEMPLOYMENT COMP.	5,858	4,000	1,756	8,000	4,000	100.0%	8,000
TOTAL PERSONNEL SERVICES	\$20,748,624	\$21,927,388	\$10,196,341	\$22,520,253	\$592,865	2.7%	\$22,520,253

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Col.(2) Ex. A

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Col. (6) / (3)

DETAIL OF OPERATING EXPENSES

PALM BEACH

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	1,547,867	1,566,157	921,905	1,484,947	(81,210)	-5.19%	1,484,947
3152 APPRAISAL		0			0	----	0
3153 MAPPING	175,677	181,500		185,000	3,500	1.93%	185,000
3154 LEGAL	407,476	425,000	206,005	435,000	10,000	2.35%	435,000
3159 OTHER	24,821	39,200	5,345	40,200	1,000	2.55%	40,200
32 ACCOUNTING & AUDITING		0			0	----	0
33 COURT REPORTER		0			0	----	0
34 OTHER CONTRACTUAL		0			0	----	0
40 TRAVEL	69,830	128,295	34,483	114,475	(13,820)	-10.77%	114,475
41 COMMUNICATIONS	1,412	3,000	570	1,500	(1,500)	-50.00%	1,500
42 TRANSPORTATION							
4251 POSTAGE	155,839	215,000	152,268	190,000	(25,000)	-11.63%	190,000
4252 FREIGHT		0			0	----	0
43 UTILITIES		0			0	----	0
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	20,283	21,500	9,335	21,500	0	0.00%	21,500
4452 VEHICLES		0			0	----	0
4453 OFFICE SPACE		0			0	----	0
4454 E.D.P.		0			0	----	0
45 INSURANCE & SURETY	2,386	3,000		3,000	0	0.00%	3,000

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	2,887	3,700	1,633	5,045	1,345	36.35%	5,045
4652 VEHICLES	2,685	2,500	729	2,500	0	0.00%	2,500
4653 OFFICE SPACE	3,323	8,000			(8,000)	-100.00%	0
4654 E.D.P.	46,038	121,000	935	79,000	(42,000)	-34.71%	79,000
47 PRINTING & BINDING	18,091	184,500	45,096	188,500	4,000	2.17%	188,500
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	2,613	7,500	3,119	2,500	(5,000)	-66.67%	2,500
4952 AERIAL PHOTOS		0			0	----	0
4959 OTHER	141,999	24,900	15,288	24,700	(200)	-0.80%	24,700
51 OFFICE SUPPLIES	146,882	90,000	27,353	95,000	5,000	5.56%	95,000
52 OPERATING SUPPLIES	1,448	5,000	752	5,000	0	0.00%	5,000
54 BOOKS & PUBLICATIONS							
5451 BOOKS	3,540	2,635	2,374	170	(2,465)	-93.55%	170
5452 SUBSCRIPTIONS	55,051	93,797	40,645	112,865	19,068	20.33%	112,865
5453 EDUCATION	79,812	102,593	22,990	130,155	27,562	26.87%	130,155
5454 DUES/MEMBERSHIPS	28,698	37,555	28,007	39,305	1,750	4.66%	39,305
TOTAL OPERATING EXPENSES	\$2,938,658	\$3,266,332	\$1,518,832	\$3,160,362	(\$105,970)	-3.24%	\$3,160,362

Post this total to
Col. (2) Ex. A

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Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

PALM BEACH

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-22
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	194,515	146,000		285,000	139,000	95.2%	285,000
6452 OFFICE FURNITURE	222,262	469,000			(469,000)	-100.0%	0
6453 OFFICE EQUIPMENT	5,800	0			0	----	0
6454 VEHICLES		0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
TOTAL CAPITAL OUTLAY	\$422,577	\$615,000	\$0	\$285,000	(\$330,000)	-53.7%	\$285,000

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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF NON-OPERATING

PALM BEACH

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	INCREASE/(DECREASE)		AMOUNT APPROVED 2021-2022
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		20,000		40,000	20,000	100.0%	40,000
92 OTHER CONTRACT RESERVE		0		55,100	55,100	-----	55,100
93 SPECIAL CONTINGENCY		16,327		534,222	517,895	3172.0%	534,222
94 EMERGENCY CONTINGENCY		0			0	-----	0
TOTAL NON-OPERATING		\$36,327		\$629,322	\$592,995	1632.4%	\$629,322

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Col. (5) Ex. A

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Col. (6) / (3)