

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2024-2025 BUDGET BY APPROPRIATION CATEGORY**

**PALM BEACH
 COUNTY**

8/15/2024
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$22,340,611	\$25,653,377	\$11,342,215	\$25,383,233	(\$270,144)	-1.05%	\$25,383,233	(\$270,144)	-1.05%
OPERATING EXPENSES (Sch. II)	\$3,272,005	\$3,966,913	\$1,908,931	\$4,142,949	\$176,036	4.44%	\$4,142,949	\$176,036	4.44%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$10,780	\$0	\$200,000	\$189,220	1755.29%	\$200,000	\$189,220	1755.29%
NON-OPERATING (Sch. IV)		\$130,000		\$1,355,155	\$1,225,155	942.43%	\$1,355,155	\$1,225,155	942.43%
TOTAL AMOUNT	\$25,612,616	\$29,761,070	\$13,251,146	\$31,081,337	\$1,320,267	4.44%	\$31,081,337	\$1,320,267	4.44%
NUMBER OF POSITIONS		233		230	(3)	-1.29%	230	(3)	-1.29%
					COL (5) - (3)	COL (6) / (3)			

DETAIL OF PERSONNEL SERVICES

PALM BEACH

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	196,319	207,868	99,937	207,868	0	0.00%	207,868
12 EMPLOYEES (REGULAR)	15,362,955	17,648,554	7,848,605	17,238,017	(410,537)	-2.33%	17,238,017
13 EMPLOYEES (TEMPORARY)	8,730	18,000		20,000	2,000	11.11%	20,000
14 OVERTIME	23,782	50,000	9,414	25,000	(25,000)	-50.00%	25,000
15 SPECIAL PAY	213,676	200,000	76,577	225,000	25,000	12.50%	225,000
21 FICA							
2152 REGULAR	1,159,920	1,379,536	588,356	1,373,298	(6,238)	-0.45%	1,373,298
2153 OTHER	731	1,377		1,530	153	11.11%	1,530
22 RETIREMENT							
2251 OFFICIAL	112,918	121,977	58,578	121,977	0	0.00%	121,977
2252 EMPLOYEE	1,615,584	2,106,318	916,217	2,085,177	(21,141)	-1.00%	2,085,177
2253 SMS/SES	349,963	390,931	168,840	391,698	767	0.20%	391,698
2254 DROP	285,894	286,807	145,428	296,852	10,045	3.50%	296,852
23 LIFE & HEALTH INSURANCE	2,936,474	3,200,000	1,428,932	3,350,000	150,000	4.69%	3,350,000
24 WORKER'S COMPENSATION	71,251	38,009		42,816	4,807	12.65%	42,816
25 UNEMPLOYMENT COMP.	2,414	4,000	1,331	4,000	0	0.00%	4,000
TOTAL PERSONNEL SERVICES	\$22,340,611	\$25,653,377	\$11,342,215	\$25,383,233	(\$270,144)	-1.05%	\$25,383,233

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

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

Post this total to
Col. (4) Ex. A

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Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING EXPENSES

PALM BEACH

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	1,589,217	1,450,200	937,770	1,537,676	87,476	6.03%	1,537,676
3152 APPRAISAL		0			0	----	
3153 MAPPING	179,883	181,000		181,000	0	0.00%	181,000
3154 LEGAL	456,684	493,000	238,159	510,000	17,000	3.45%	510,000
3159 OTHER	42,395	422,400	182,520	401,520	(20,880)	-4.94%	401,520
32 ACCOUNTING & AUDITING							
32		0			0	----	
33 COURT REPORTER							
33		0			0	----	
34 OTHER CONTRACTUAL							
34		0			0	----	
40 TRAVEL							
40	128,640	150,643	62,124	167,283	16,640	11.05%	167,283
41 COMMUNICATIONS							
41	1,088	1,500	493	1,500	0	0.00%	1,500
42 TRANSPORTATION							
4251 POSTAGE							
4251	223,179	260,150	250,971	285,000	24,850	9.55%	285,000
4252 FREIGHT							
4252		0			0	----	
43 UTILITIES							
43		0			0	----	
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT							
4451	21,030	28,500	9,077	29,000	500	1.75%	29,000
4452 VEHICLES							
4452		0			0	----	
4453 OFFICE SPACE							
4453		0			0	----	
4454 E.D.P.							
4454		0			0	----	
45 INSURANCE & SURETY							
45	3,450	4,000		4,500	500	12.50%	4,500

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	4,679	9,000	2,250	11,800	2,800	31.11%	11,800
4652 VEHICLES	3,374	3,500	657	5,000	1,500	42.86%	5,000
4653 OFFICE SPACE		0			0	----	
4654 E.D.P.	17,197	38,000	4,946	44,000	6,000	15.79%	44,000
47 PRINTING & BINDING	173,300	205,900	37,762	213,500	7,600	3.69%	213,500
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	445	1,500	222	1,500	0	0.00%	1,500
4952 AERIAL PHOTOS		0			0	----	
4959 OTHER	7,819	21,850	3,028	20,200	(1,650)	-7.55%	20,200
51 OFFICE SUPPLIES	118,406	134,220	34,407	130,000	(4,220)	-3.14%	130,000
52 OPERATING SUPPLIES	3,283	3,000	1,192	4,000	1,000	33.33%	4,000
54 BOOKS & PUBLICATIONS							
5451 BOOKS		0			0	----	
5452 SUBSCRIPTIONS	183,979	393,625	80,111	391,691	(1,934)	-0.49%	391,691
5453 EDUCATION	82,382	128,270	38,047	165,534	37,264	29.05%	165,534
5454 DUES/MEMBERSHIPS	31,575	36,655	25,195	38,245	1,590	4.34%	38,245
TOTAL OPERATING EXPENSES	\$3,272,005	\$3,966,913	\$1,908,931	\$4,142,949	\$176,036	4.44%	\$4,142,949

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Col. (2) Ex. A

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Col. (3) Ex. A

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Col. (4) Ex. A

Post this total to
Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

PALM BEACH

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.		0		200,000	200,000	----	200,000
6452 OFFICE FURNITURE		0			0	----	0
6453 OFFICE EQUIPMENT		10,780			(10,780)	-100.00%	0
6454 VEHICLES		0			0	----	0
66 BOOKS		0			0	----	0
68 INTANGIBLE ASSETS		0			0	----	0
TOTAL OPERATING CAPITAL OUTLAY	\$0	\$10,780	\$0	\$200,000	\$189,220	1755.29%	\$200,000

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

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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 NON-OPERATING

PALM BEACH

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		0			0	-----	0
92 OTHER CONTRACT RESERVE		130,000		130,000	0	0.00%	130,000
93 SPECIAL CONTINGENCY		0		1,225,155	1,225,155	-----	1,225,155
94 EMERGENCY CONTINGENCY		0			0	-----	0
TOTAL NON-OPERATING		\$130,000		\$1,355,155	\$1,225,155	942.43%	\$1,355,155

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

Post this total to
Col. (5) Ex. A

Col. (5) - (3) Col. (6) / (3)