



June 1, 2021

Dear Commissioner Ken Cornell,

This letter will communicate the changes in the Property Appraiser's proposed budget for 2021-2022. Attached you will find the final budget submission that we have submitted to the Florida Department of Revenue today, June 1st. The total request is for \$6,646,149, which is a \$307,982 (4.9%) increase from last year.

The proposed budget includes the recommended increases from the BOCC for insurance and a 3% increase in salaries, as well as, three overlapping positions to properly transition for retiring personnel.

In addition, we expect our operating costs to increase year over year by 33%, which is mainly attributed to increases in Information Technology expenditures. However, capital outlays are expected to decrease, offsetting the increase in operating costs.

Continuing as in prior years, the Property Appraiser's office looks forward to working with you through this budget process. I would be glad to answer any questions you may have.

Respectfully,

Ayesha Solomon, CFA
Alachua County Property Appraiser

Cc: Office of Management and Budget

BUDGET REQUEST FOR PROPERTY APPRAISERS SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY

ALACHUA
COUNTY

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)	4,810,000	5,224,762	2,447,979	5,153,633	(71,129)	-1.4%			
OPERATING EXPENSES (Sch. II)	894,234	998,224	468,851	1,353,867	355,643	35.6%			
OPERATING CAPITAL OUTLAY (Sch. III)	124,752	109,412	30,494	15,000	(94,412)	-86.3%			
NON-OPERATING (Sch. IV)		5,769		123,649	117,880	2043.3%			
TOTAL EXPENDITURES	\$5,828,987	\$6,338,167	\$2,947,324	\$6,646,149	\$307,982	4.9%			
NUMBER OF POSITIONS		54		54					
					COL (5) - (3)	COL (6) / (3)			