

Pam Dubov, CFA, CAE

Pinellas County Property

Appraiser

2016 - 2017

Budget Presentation

2017 Property Appraiser Budget Target

FY17 Budget Target: **\$12,646,980**

**FY17 Property Appraiser
Request:** **\$12,645,121**

Amount UNDER Target: **\$ 1,859**

PROPERTY APPRAISER'S

SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY

PINELLAS COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 3/31/2016	REQUEST 2016-17	(INCREASE/(DECREASE))		AMOUNT APPROVED 2016-17
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES (Sch. 1-1A)	10,332,347	10,885,860	5,276,679	11,437,628	551,768	5.07	0
OPERATING EXPENSES (Sch. II)	1,035,249	1,144,115	620,553	1,116,493	(27,622)	(2.41)	0
OPERATING CAPITAL OUTLAY (Sch. III)	127,492	156,500	54,010	91,000	(65,500)	(41.85)	0
NON-OPERATING (Sch. IV)		0		0	0	0.00	0
TOTAL EXPENDITURES	11,495,088	12,186,475	5,951,242	12,645,121	458,646	3.76	0
NUMBER OF POSITIONS	129	129		130	1	0.78	0

Staffing Increases

Staff Position Added

**1 Executive Assistant for the
Property Appraiser which was
filled by a temporary staff person**

Student Interns

**2 Temp Positions Funded
Summer Months Only
Recruited from Colleges
Promote Diversity in Select Jobs**

Retirements FY13-7/2016

37 retirees with 891 years experience

Deputy for Appraisal

Asst. Deputy Land Records

Director Tangible Personal Property

Director of St. Pete Branch Office

Director North County Office

Director of Exemptions

Director Community Relations

Asst. Director Tyrone Office

Detailed Retirement Information

Fiscal Year	# Retired	Years Experience Lost	Avg. Years Experience Lost
2013	8	197	25
2014	5	132	26
2015	15	367	24
To 7/2016	<u>9</u>	<u>195</u>	22
Total	37	891	