

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2025-2026 BUDGET BY APPROPRIATION CATEGORY

POLK
COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26			AMOUNT APPROVED 2025-26		
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	11,073,301	12,525,494	5,236,858	12,216,859	(308,635)	-2.46%	12,196,576	(328,918)	-2.63%
OPERATING EXPENSES (Sch. II)	1,455,708	1,868,530	787,220	1,808,158	(60,372)	-3.23%	1,808,158	(60,372)	-3.23%
OPERATING CAPITAL OUTLAY (Sch. III)	209,817	83,220		81,984	(1,236)	-1.49%	81,984	(1,236)	-1.49%
NON-OPERATING (Sch. IV)		53,877		379,791	325,914	604.92%	379,791	325,914	604.92%
TOTAL EXPENDITURES	\$12,738,826	\$14,531,121	\$6,024,078	\$14,486,792	(\$44,329)	-0.31%	\$14,466,509	(\$64,612)	-0.44%
NUMBER OF POSITIONS		127		125	(2)	-1.57%	125	(2)	-1.57%