

Request Number 3

B/A x B/T

Date 12/11/2019

*Mentz*  
OFFICIAL

(Approval Pursuant to Section 195.087(1)F.S.)

12/12/19  
DATE

| <div> <div>BROWARD COUNTY</div> <div> PROPERTY APPRAISER'S<br/>BUDGET<br/>FISCAL YEAR 2019-2020 </div> </div> |                    |                     |                   |                   |                |                |                |                |                   |
|---|--------------------|---------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|-------------------|
| APPROPRIATION CATEGORY/<br>OBJECT CODE  | ORIGINAL<br>BUDGET | BA #1 DOR<br>9/4/19 | BA #2<br>10/22/19 | BA #3<br>12/12/19 | BA/BT#<br>DATE | BA/BT#<br>DATE | BA/BT#<br>DATE | BA/BT#<br>DATE | CURRENT<br>BUDGET |
| NUMBER OF POSITIONS   | 228                |                     |                   |                   |                |                |                |                | 228               |
| ANNUAL SALARY RATE  | \$15,098,135       | \$1,002             | \$439,125         |                   |                |                |                |                | \$15,538,262      |
| PERSONNEL SERVICES  |                    |                     |                   |                   |                |                |                |                |                   |
| 11 OFFICIAL   | \$180,865          | \$1,002             |                   |                   |                |                |                |                | \$181,867         |
| 12 EMPLOYEES (REGULAR)  | 14,331,910         |                     | 439,125           |                   |                |                |                |                | 14,771,035        |
| 13 EMPLOYEES (TEMPORARY)  | 0                  |                     |                   |                   |                |                |                |                | 0                 |
| 14 OVERTIME   | 0                  |                     |                   |                   |                |                |                |                | 0                 |
| 15 SPECIAL PAY  | 367,339            |                     |                   |                   |                |                |                |                | 367,339           |
| 21 FICA   |                    |                     |                   |                   |                |                |                |                |                   |
| 2152 FICA - REGULAR   | 1,106,066          | 15                  | 29,973            |                   |                |                |                |                | 1,136,054         |
| 2153 FICA - OTHER   | 0                  |                     |                   |                   |                |                |                |                | 0                 |
| 22 RETIREMENT   |                    |                     |                   |                   |                |                |                |                |                   |
| 2251 RETIREMENT - OFFICIAL  | 88,298             | 489                 |                   |                   |                |                |                |                | 88,787            |
| 2252 RETIREMENT - EMPLOYEE  | 1,006,773          |                     | 31,517            |                   |                |                |                |                | 1,038,290         |
| 2253 SMS/SES  | 345,631            |                     | 12,209            |                   |                |                |                |                | 357,840           |
| 2254 DROP   | 86,296             |                     | 2,533             |                   |                |                |                |                | 88,829            |
| 23 LIFE & HEALTH INSURANCE  | 2,671,109          |                     |                   |                   |                |                |                |                | 2,671,109         |
| 24 WORKER'S COMPENSATION  | 117,480            |                     |                   |                   |                |                |                |                | 117,480           |
| 25 UNEMPLOYMENT COMP.   | 14,300             |                     |                   |                   |                |                |                |                | 14,300            |
| TOTAL PERSONNEL SERVICES  | \$20,316,067       | \$1,506             | \$515,357         | \$0               | \$0            | \$0            | \$0            | \$0            | \$20,832,930      |
| OPERATING EXPENSES  |                    |                     |                   |                   |                |                |                |                |                   |
| 31 PROFESSIONAL SERVICES  |                    |                     |                   |                   |                |                |                |                |                   |
| 3151 EDP SERVICES   | \$112,000          |                     |                   | \$87,997          |                |                |                |                | \$199,997         |
| 3152 APPRAISAL SERVICES   | 0                  |                     |                   |                   |                |                |                |                | 0                 |
| 3153 MAPPING SERVICES   | 0                  |                     |                   |                   |                |                |                |                | 0                 |
| 3154 LEGAL SERVICES   | 450,000            |                     |                   |                   |                |                |                |                | 450,000           |
| 3159 OTHER PROFESS. SERVICES  | 0                  |                     |                   |                   |                |                |                |                | 0                 |

| APPROPRIATION CATEGORY/<br>OBJECT CODE | ORIGINAL<br>BUDGET | BA #1 DOR<br>DATE | BA #2<br>10/22/19 | BA #3<br>12/12/19 | BA/BT#<br>DATE | BA/BT#<br>DATE | BA/BT#<br>DATE | BA/BT#<br>DATE | CURRENT<br>BUDGET |
|--|--------------------|-------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|-------------------|
| 32 ACCOUNTING & AUDITING               | 0                  |                   |                   |                   |                |                |                |                | 0                 |
| 33 COURT REPORTER                      | 0                  |                   |                   |                   |                |                |                |                | 0                 |
| 34 OTHER CONTR. SERVICES               | 212,922            |                   |                   |                   |                |                |                |                | 212,922           |
| 40 TRAVEL & PER DIEM                   | 189,694            |                   |                   |                   |                |                |                |                | 189,694           |
| 41 COMMUNICATIONS                      | 240,208            |                   |                   |                   |                |                |                |                | 240,208           |
| 42 TRANSPORTATION                      |                    |                   |                   |                   |                |                |                |                |                   |
| 4251 POSTAGE                           | 593,966            |                   |                   |                   |                |                |                |                | 593,966           |
| 4252 FREIGHT                           | 0                  |                   |                   |                   |                |                |                |                | 0                 |
| 43 UTILITIES                           | 0                  |                   |                   |                   |                |                |                |                | 0                 |
| 44 RENTALS & LEASES                    |                    |                   |                   |                   |                |                |                |                |                   |
| 4451 OFFICE EQUIPMENT                  | 8,614              |                   |                   |                   |                |                |                |                | 8,614             |
| 4452 VEHICLES                          | 0                  |                   |                   |                   |                |                |                |                | 0                 |
| 4453 OFFICE SPACE                      | 0                  |                   |                   |                   |                |                |                |                | 0                 |
| 4454 EDP                               | 46,000             |                   |                   |                   |                |                |                |                | 46,000            |
| 45 INSURANCE                           | 2,533              |                   |                   |                   |                |                |                |                | 2,533             |
| 46 REPAIR & MAINTENANCE                |                    |                   |                   |                   |                |                |                |                |                   |
| 4651 OFFICE EQUIPMENT                  | 4,000              |                   |                   |                   |                |                |                |                | 4,000             |
| 4652 VEHICLES                          | 10,000             |                   |                   |                   |                |                |                |                | 10,000            |
| 4653 OFFICE SPACE                      | 0                  |                   |                   |                   |                |                |                |                | 0                 |
| 4654 EDP                               | 528,704            |                   |                   | 58,893            |                |                |                |                | 587,597           |
| 47 PRINTING & BINDING                  | 178,158            |                   |                   |                   |                |                |                |                | 178,158           |
| 49 OTHER CURRENT CHARGES               |                    |                   |                   |                   |                |                |                |                |                   |
| 4951 LEGAL ADVERTISEMENTS              | 500                |                   |                   |                   |                |                |                |                | 500               |
| 4952 AERIAL PHOTOS                     | 270,000            |                   |                   |                   |                |                |                |                | 270,000           |
| 4959 OTHER                             | 0                  |                   |                   |                   |                |                |                |                | 0                 |
| 51 OFFICE SUPPLIES                     | 108,000            |                   |                   |                   |                |                |                |                | 108,000           |
| 52 OPERATING SUPPLIES                  | 151,339            |                   |                   |                   |                |                |                |                | 151,339           |
| 54 BOOKS/PUBLICATIONS                  |                    |                   |                   |                   |                |                |                |                |                   |
| 5451 BOOKS                             | 3,222              |                   |                   |                   |                |                |                |                | 3,222             |
| 5452 SUBSCRIPTIONS                     | 109,125            |                   |                   |                   |                |                |                |                | 109,125           |
| 5453 EDUCATION                         | 46,885             |                   |                   |                   |                |                |                |                | 46,885            |
| 5454 DUES/MEMBERSHIP                   | 18,070             |                   |                   |                   |                |                |                |                | 18,070            |
| TOTAL OPERATING EXPENSES               | \$3,283,940        | \$0               | \$0               | \$146,890         | \$0            | \$0            | \$0            | \$0            | \$3,430,830       |

| APPROPRIATION CATEGORY/<br>OBJECT CODE | ORIGINAL<br>BUDGET | BA #1 DOR<br>DATE | BA #2<br>10/22/19 | BA #3<br>12/12/19 | BA/BT#<br>DATE | BA/BT#<br>DATE | BA/BT#<br>DATE | BA/BT#<br>DATE | CURRENT<br>BUDGET |
|--|--------------------|-------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|-------------------|
| <b>CAPITAL OUTLAY</b>                  |                    |                   |                   |                   |                |                |                |                |                   |
| 64 MACHINERY & EQUIPMENT               |                    |                   |                   |                   |                |                |                |                |                   |
| 6451 EDP EQUIPMENT                     | \$43,850           |                   |                   |                   |                |                |                |                | \$43,850          |
| 6452 OFFICE FURNITURE                  | 0                  |                   |                   |                   |                |                |                |                | 0                 |
| 6453 OFFICE EQUIPMENT                  | 2,720              |                   |                   |                   |                |                |                |                | 2,720             |
| 6454 VEHICLES                          | 0                  |                   |                   |                   |                |                |                |                | 0                 |
| 65 BOOKS                               | 0                  |                   |                   |                   |                |                |                |                | 0                 |
| 68 INTANGIBLE ASSETS                   | 1,200,000          |                   |                   | 323,500           |                |                |                |                | 1,523,500         |
| <b>TOTAL CAPITAL OUTLAY</b>            | \$1,246,570        | \$0               | \$0               | \$323,500         | \$0            | \$0            | \$0            | \$0            | \$1,570,070       |
| <b>NON-OPERATING</b>                   |                    |                   |                   |                   |                |                |                |                |                   |
| 91 EDP CONTRACT RESERVE                | \$0                |                   |                   |                   |                |                |                |                | \$0               |
| 92 OTHER CONTRACT RESERVE              | 0                  |                   |                   |                   |                |                |                |                | 0                 |
| 93 SPECIAL CONTINGENCY                 | 515,357            |                   | (515,357)         |                   |                |                |                |                | 0                 |
| 94 EMERGENCY CONTINGENCY               | 0                  |                   |                   |                   |                |                |                |                | 0                 |
| <b>TOTAL NON-OPERATING</b>             | \$515,357          | \$0               | (\$515,357)       | \$0               | \$0            | \$0            | \$0            | \$0            | \$0               |
| <b>TOTAL</b>                           | \$25,361,934       | \$1,506           | \$0               | \$470,390         | \$0            | \$0            | \$0            | \$0            | \$25,833,830      |