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| Request Number | 3          |   |
| B/A            | B/T        | x |
| Date           | 10/14/2020 |   |

Montez Kari Frank Hoke 10/20/20  
OFFICIAL DEPARTMENT OF REVENUE 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 | BT #1<br>8/27/20 | BT #2<br>9/1/20 | BT #3<br>10/20/20 | 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           |                   | (65,000)         |                 |                   |                | 14,706,035        |
| 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               | (\$65,000)       | \$0             | \$0               | \$0            | \$20,767,930      |
| 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 | BT #1<br>8/27/20 | BT #2<br>9/1/20   | BT #3<br>10/20/20 | 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            |                   |                   |                   |                  | (43,800)          | (50,000)          |                | 95,894             |
| 41 COMMUNICATIONS                      | 240,208            |                   |                   |                   |                  |                   | (77,300)          |                | 162,908            |
| 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             |                   |                   |                   |                  |                   | 68,500            |                | 114,500            |
| 45 INSURANCE                           | 2,533              |                   |                   |                   |                  |                   |                   |                | 2,533              |
| 46 REPAIR & MAINTENANCE                |                    |                   |                   |                   |                  |                   |                   |                |                    |
| 4651 OFFICE EQUIPMENT                  | 4,000              |                   |                   |                   |                  |                   |                   |                | 4,000              |
| 4652 VEHICLES                          | 10,000             |                   |                   |                   |                  |                   | 5,000             |                | 15,000             |
| 4653 OFFICE SPACE                      | 0                  |                   |                   |                   |                  |                   |                   |                | 0                  |
| 4654 EDP                               | 528,704            |                   |                   | 58,893            |                  |                   | (68,500)          |                | 519,097            |
| 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            |                   |                   |                   |                  |                   | (27,000)          |                | 81,000             |
| 52 OPERATING SUPPLIES                  | 151,339            |                   |                   |                   |                  |                   | 146,000           |                | 297,339            |
| 54 BOOKS/PUBLICATIONS                  |                    |                   |                   |                   |                  |                   |                   |                |                    |
| 5451 BOOKS                             | 3,222              |                   |                   |                   |                  |                   |                   |                | 3,222              |
| 5452 SUBSCRIPTIONS                     | 109,125            |                   |                   |                   |                  |                   | 3,300             |                | 112,425            |
| 5453 EDUCATION                         | 46,885             |                   |                   |                   |                  |                   |                   |                | 46,885             |
| 5454 DUES/MEMBERSHIP                   | 18,070             |                   |                   |                   |                  |                   |                   |                | 18,070             |
| <b>TOTAL OPERATING EXPENSES</b>        | <b>\$3,283,940</b> | <b>\$0</b>        | <b>\$0</b>        | <b>\$146,890</b>  | <b>\$0</b>       | <b>(\$43,800)</b> | <b>\$0</b>        | <b>\$0</b>     | <b>\$3,387,030</b> |

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|--|---------------------|-------------------|--------------------|-------------------|------------------|-----------------|-------------------|----------------|---------------------|
| <b>CAPITAL OUTLAY</b>                  |                     |                   |                    |                   |                  |                 |                   |                |                     |
| 64 MACHINERY & EQUIPMENT               |                     |                   |                    |                   |                  |                 |                   |                |                     |
| 6451 EDP EQUIPMENT                     | \$43,850            |                   |                    |                   |                  |                 | (\$25,809)        |                | \$18,041            |
| 6452 OFFICE FURNITURE                  | 0                   |                   |                    |                   |                  |                 | 6,300             |                | 6,300               |
| 6453 OFFICE EQUIPMENT                  | 2,720               |                   |                    |                   |                  |                 | 879               |                | 3,599               |
| 6454 VEHICLES                          | 0                   |                   |                    |                   |                  | 43,800          |                   |                | 43,800              |
| 65 BOOKS                               | 0                   |                   |                    |                   |                  |                 |                   |                | 0                   |
| 68 INTANGIBLE ASSETS                   | 1,200,000           |                   |                    | 323,500           | 65,000           |                 | 18,630            |                | 1,607,130           |
| <b>TOTAL CAPITAL OUTLAY</b>            | <b>\$1,246,570</b>  | <b>\$0</b>        | <b>\$0</b>         | <b>\$323,500</b>  | <b>\$65,000</b>  | <b>\$43,800</b> | <b>\$0</b>        | <b>\$0</b>     | <b>\$1,678,870</b>  |
| <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>             | <b>\$515,357</b>    | <b>\$0</b>        | <b>(\$515,357)</b> | <b>\$0</b>        | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>        | <b>\$0</b>     | <b>\$0</b>          |
| <b>TOTAL</b>                           | <b>\$25,361,934</b> | <b>\$1,506</b>    | <b>\$0</b>         | <b>\$470,390</b>  | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>        | <b>\$0</b>     | <b>\$25,833,830</b> |