

Request Number 4
B/A _____ B/T x
Date 8/24/2020

Martyn Koon OFFICIAL Gamil Aldaz DEPARTMENT OF REVENUE 8127120 DATE

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

**PROPERTY APPRAISER'S
BUDGET
FISCAL YEAR 2019-2020**

BROWARD COUNTY

APPROPRIATION CATEGORY/ OBJECT CODE	ORIGINAL BUDGET	BA #1 DOR 9/4/19	BA #2 10/22/19	BA #3 12/12/19	BT #1 8/27/20	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	CURRENT 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/ OBJECT CODE	ORIGINAL BUDGET	BA #1 DOR DATE	BA #2 10/22/19	BA #3 12/12/19	BT #1 8/27/20	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	CURRENT 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/ OBJECT CODE	ORIGINAL BUDGET	BA #1 DOR DATE	BA #2 10/22/19	BA #3 12/12/19	BT #1 8/27/20	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	CURRENT BUDGET
CAPITAL OUTLAY									
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	65,000				1,588,500
TOTAL CAPITAL OUTLAY	\$1,246,570	\$0	\$0	\$323,500	\$65,000	\$0	\$0	\$0	\$1,635,070
NON-OPERATING									
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
TOTAL NON-OPERATING	\$515,357	\$0	(\$515,357)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$25,361,934	\$1,506	\$0	\$470,390	\$0	\$0	\$0	\$0	\$25,833,830