

# Board of County Commissioners FY20 Budget Workshop

Agenda  
June 4, 2019  
Room 430, 12:30PM

- Property Appraiser Submitted FY20 Budget
- Upcoming Budget Workshop Schedule

# Tax Roll Comparison, Broward County Commission

FY19 Taxable Value	FY20 Estimated Taxable Value, June 1 2019	Percentage Change in Taxable Value
<p>\$187,794,891,475</p> <p><i>With correction certificates processed as of May 22, 2019</i></p>	<p>\$200,612,880,932</p>	<p>6.83%</p>
<p>\$189,462,414,522</p> <p><i>Value as of July 1<sup>st</sup> 2018 tax roll, used for FY19 Adopted Budget</i></p>	<p>\$200,612,880,932</p>	<p>5.9%</p>
	<p>Estimated Impact of Value Adjustment Board</p>	<p><u>(0.9%)</u></p>
	<p>Net Estimated Change in Ad Valorem</p>	<p>5.0%</p>

# Property Appraiser Submitted FY20 Budget

# Overview of FY20 Proposed Property Appraiser (BCPA) Budget

Item	FY19 BC Adopted Budget	FY20 Submitted Budget	Percentage change (%)
<b>Personal services, including salary adj.</b>	\$19,892,730	\$20,899,285	5.1%
<b>Operating expenses</b>	\$2,741,740	\$3,283,940	19.8%
<b>Capital outlay</b>	\$205,600	\$46,570	-77.4%
<b>Total operating</b>	\$22,840,070	\$24,229,795	6.1%
<b>Non-operating-Mass appraisal system</b>	\$1,200,000	\$1,200,000	
<b>Total budget submission</b>	\$24,040,070	\$25,429,795	5.8%
<b>Positions</b>	224	229	
<b>County percent share</b>	91.206114%	91.948259%	
<b>County dollars</b>	\$21,926,020	\$23,382,260	6.6%

# Property Appraiser Budget Highlights

- Requesting 5 new positions including benefits
- Budget includes 3% for salary adjustment
- Second year of Computer Mass Appraisal System \$1.2m

## Upcoming Budget Workshop Schedule

- June 6: Airport Master Plan/budget, Seaport Master Plan/budget, Board Priorities, Chapter 164 - City of Hollywood
- June 18: County Administrator Agency Recommendations
- *July 15: Recommended budget*
- August 13: GF wrap-up, General Capital, Tourist Development Taxes
- August 27: Transportation Capital & Surtax, Water & Wastewater