		frat 6						Life & Health	Retirement	FICA	Temporary Employees	Employees (Regular)		CATEGORY/LI		313		Budget Year Ending September 30,	Official Scott Ran	County Orange			ы
,	OFFICIAL //	The state of the s												CATEGORY/LINE ITEM DESCRIPTION				eptember 30, <u>2018</u>	Scott Randolph, Tax Collector				
		1						2300	2252	2152	1300	1200	CODE	Mail and				140		1	IU8		
(Approval Pursuant to Section 19: Excess Fees Use Only Original Excess Fees Estimate Current Excess Fees Estimate	DEPARTMENT OF REVENUE	M-Bl-	TVLOL					Increase in Life/Health Ins	Increase in Retirement	Increase in FICA Tax	Add 24 new part time employees	Add 7 F/T and change classification on Intern to Project Manager	13	JUSTIFICATION				Date 12/4/2017	B/A X B/T	Request Number	TAX COLLECTOR BUDGET AMENDMENT/TRANSF		
ction 195.087(2)F.S.) se Only \$20,738,281	OF REVENUE	nacern for concentration — defaulted and opposite to decrease									oyees	ification on Intern to						:		2	NSFER		
		12-1	\$484,771					\$47,385	\$29,974	\$28,952	\$232,560	\$145,900	+ OR (-)	AMOUNT	Positions 31 P	UEST							
	DATE	1-1	1++PBh					<i>ነ</i> ፎ ቷ	46'BC	88,95	0.32.56	Messe	+ OR (-)	AMOUNT	Positions 7	APPROVAL	(DOR Use Only)					R. 3/08 Effective 11.	

TAX COLLECTOR'S BUDGET FISCAL YEAR 2017-18

ORANGE

COUNTY

APPROPRIATION CATEGORY/	
ORIGINAL	
BA #1	
A #2	
A/BT#	
BA/BT#	
BA/BT#	
BA/BT#	
BA/BT#	
CURRENT	

235,879								235,879	3159 OTHER PROFESS. SERVICES
350,000								350,000	3154 LEGAL SERVICES
\$370,576								\$370,576	3151 EDP SERVICES
									31 PROFESSIONAL SERVICES
									OPERATING EXPENSES
\$17,704,870	\$0	\$0	\$0	\$0	\$0	\$484,771	\$230,771	\$16,989,328	TOTAL PERSONNEL SERVICES
7,500								7,500	25 UNEMPLOYMENT COMP.
102,439								102,439	24 WORKER'S COMPENSATION
2,745,385						47,385		2,698,000	23 LIFE & HEALTH INSURANCE
143,745								143,745	2254 RETIREMENT - DROP
119,572								119,572	2253 RETIREMENT - SMS/SES
860,369						29,974	15,815	814,580	2252 RETIREMENT - EMPLOYEE
76,936								76,936	2251 RETIREMENT - OFFICIAL
							S. Consideration	0	22 RETIREMENT
0								0	2153 FICA - OTHER
961,024						28,952	15,276	916,796	2152 FICA - REGULAR
								0	21 FICA
71,912								71,912	15 SPECIAL PAY
50,000								50,000	14 OVERTIME
432,240						232,560	199,680	0	13 EMPLOYEES (TEMPORARY)
11,964,657			****			145,900		11,818,757	12 EMPLOYEES (REGULAR)
\$169,091								\$169,091	11 OFFICIAL
									PERSONNEL SERVICES
\$12,254,598						\$209,760	menter son e un un un de proposition de la companya	\$12,044,838	ANNUAL SALARY RATE
291						7		284	NUMBER OF POSITIONS
CURRENT BUDGET	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	BA #2 12/11/17	BA #1 10/17/17	ORIGINAL BUDGET	APPROPRIATION CATEGORY/ OBJECT CODE
								•	

\$5,086,891	\$6	\$ 0	\$0	\$0	\$0	\$0	\$0	\$5,086,891	TOTAL OPERATING EXPENSES
13,000								13,000	5454 DUES/MEMBERSHIPS
50,879								50,879	5453 EDUCATION
0								0	5452 SUBSCRIPTIONS
0								0	5451 BOOKS
									54 BOOKS/PUBLICATIONS
0								0	52 OPERATING SUPPLIES
94,000								94,000	51 OFFICE SUPPLIES
0								0	4959 OTHER
70,000						•		70,000	4951 LEGAL ADVERTISEMENTS
							March Sept.		49 OTHER CURRENT CHARGES
2,000								2,000	48 PROMOTIONAL
264,000								264,000	47 PRINTING & BINDING
889,325								889,325	4654 EDP
300,000						8		300,000	4653 OFFICE SPACE
25,000		81 1						25,000	4652 VEHICLES
25,000								25,000	4651 OFFICE EQUIPMENT
									46 REPAIR & MAINTENANCE
21,742								21,742	45 INSURANCE
0								0	4454 EDP
985,562								985,562	4453 OFFICE SPACE
0								0	4452 VEHICLES
45,000								45,000	4451 OFFICE EQUIPMENT
									44 RENTALS & LEASES
186,000								186,000	43 UTILITIES
7,060								7,060	4252 FREIGHT
475,880								475,880	4251 POSTAGE
		100							42 TRANSPORTATION
18,000								18,000	41 COMMUNICATIONS
39,838								39,838	40 TRAVEL & PER DIEM
618,150								618,150	34 OTHER CONTR. SERVICES
0								0	33 COURT REPORTER
\$0								0	32 ACCOUNTING & AUDITING
BUDGET	DATE	DATE	DATE	DATE	DATE	12/11/17	10/17/17	BUDGET	OBJECT CODE
CURRENT	BA/BT#	BA/BT#	BA/BT#	BA/BT#	BA/BT#	BA #2	BA #1	ORIGINAL	APPROPRIATION CATEGORY/

\$23,424,816	\$6	\$ 0	\$0	\$6	\$6	\$484,771	\$230,771	\$22,709,274	TOTAL
\$633,055	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$633,055	TOTAL CAPITAL OUTLAY
0					A the contract of the contract			0	68 INTANGIBLE ASSETS
0								0	66 BOOKS
0								0	6454 VEHICLES
0								0	6453 OFFICE EQUIPMENT
0							-	0	6452 OFFICE FURNITURE
633,055								633,055	6451 EDP EQUIPMENT
									64 MACHINERY AND EQUIPMENT
0								0	62 BUILDINGS
\$0								\$0	61 LAND
									CAPITAL OUTLAY
BUDGET	DATE	DATE	DATE	DATE	DATE	12/11/17	10/17/17	BUDGET	OBJECT CODE
CURRENT	BA/BT#	BA/BT#	BA/BT*	BA/BT#	BA/BT#	BA#2	BA #1	ORIGINAL	APPROPRIATION CATEGORY/