



General Tax Administration
Child Support Enforcement
Property Tax Administration
Administrative Services
Information Services

August 13, 2004

Honorable Rocky Rodriguez
Broward County Property Appraiser
Broward County Governmental Ctn.
115 S. Andrews Avenue, Room 111
Ft. Lauderdale, Florida 33301-1899

Dear Mr. Rodriguez:

Pursuant to Section 195.087(1)(b), Florida Statutes, the Department of Revenue has made any necessary changes to your 2004-05 budget. The enclosed budget reflects any changes that may have become necessary based upon our review of additional information or testimony that may have been presented.

The above referenced statute provides that this final budget, as approved by the Department of Revenue, may only be amended through a budget amendment requested by the Property Appraiser or an appeal to the Governor and Cabinet sitting as the Administration Commission. The Administration Commission may amend the budget if it finds that any aspect of the budget is unreasonable in light of the workload of the office of the Property Appraiser in the county under review. A written request must be filed no later than 15 days following the public hearing to finalize your county's budget and adoption of millage rates. Appeals may be filed by the Property Appraiser or the presiding officer of the County Commission.

The final salary calculation for the official is not yet available from LCIR. Therefore, it will be necessary for this office to make a technical amendment to the budget at a later date to reflect the final salary and any necessary adjustment for matching benefits.

If you have any questions regarding your budget, please feel free to contact me at (850) 922-7993.

Sincerely,

Cathy Collins
Budget Supervisor

CAC/nrg

Enclosures

cc: Board of County Commissioners

PROPERTY APPRAISER'S
SUMMARY OF THE 2004-05 BUDGET BY APPROPRIATION CATEGORY

08/15/04

BROWARD
COUNTY

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2002-03	APPROVED BUDGET 2003-04	ACTUAL EXPENDITURES 3/31/04	REQUEST 2004-05	(INCREASE/(DECREASE) AMOUNT		%	AMOUNT APPROVED 2004-05
					(6)	(6a)		
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	
PERSONAL SERVICES (Sch. 1-1A)	\$6,751,093	\$7,938,109	\$3,651,077	\$10,423,718	\$2,485,609		31.31%	\$9,793,145
OPERATING EXPENSES (Sch. II)	\$3,652,456	\$5,303,110	\$1,697,827	\$5,158,742	(\$144,368)		-2.72%	\$4,707,469
OPERATING CAPITAL OUTLAY (Sch. III)	\$141,651	\$481,036	\$115,192	\$619,255	\$138,219		28.73%	\$563,326
NON-OPERATING (Sch. IV)		\$0		\$0	\$0		0.00%	\$0
TOTAL EXPENDITURES	\$10,545,200	\$13,722,255	\$5,464,096	\$16,201,715	\$2,479,460		18.07%	\$15,063,940
NUMBER OF POSITIONS	128	138	138	178	40		28.99%	166
					COL (5) - (3)		COL (6) / (3)	

BROWARD COUNTY

COUNTY

DETAIL OF PERSONAL SERVICES

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2002-03	APPROVED BUDGET 2003-04	ACTUAL EXPENDITURES 3/31/04	REQUEST 2004-05	INCREASE/(DECREASE)		AMOUNT 2004-05	
					AMOUNT	%		
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	
PERSONAL SERVICES								
11 OFFICIAL	\$145,382	\$148,537	\$74,269	\$146,537	(\$2,000)	-1.35%	\$146,537	
12 EMPLOYEES (REGULAR)	5,046,213	5,755,721	2,713,813	7,564,931	1,809,210	31.43%	7,092,931	
13 EMPLOYEES (TEMPORARY)	70,224	74,000	43,183	50,000	(24,000)	-32.43%	50,000	
14 OVERTIME	43,363	45,614	26,230	47,439	1,825	4.00%	47,439	
15 SPECIAL PAY	10,577	23,251	6,250	22,668	(583)	-2.51%	22,668	
2152 REGULAR	7.65%	391,116	448,552	206,177	583,430	134,878	30.07%	547,322
2153 OTHER	0	0	0	0	0	0.00%	0	
2251 OFFICIAL	16.15%	18,467	24,033	9,441	23,666	(367)	-1.53%	23,666
2252 EMPLOYEE	8.34%	232,426	360,326	129,228	518,648	158,322	43.94%	479,283
2253 SMS/SES	10.24%	43,284	60,217	26,451	84,321	24,104	40.03%	84,321
2254 DROP	10.02%	64,906	91,518	27,705	59,398	(32,120)	-35.10%	59,398
23 LIFE & HEALTH INSURANCE		605,445	818,340	345,830	1,232,650	414,310	50.63%	1,149,550
24 WORKER'S COMPENSATION		79,690	85,000	42,500	87,030	2,030	2.39%	87,030
25 UNEMPLOYMENT COMP.		0	3,000	0	3,000	0	0.00%	3,000
TOTAL PERSONAL SERVICES	\$6,751,093	\$7,938,109	\$3,651,077	\$10,423,718	\$2,485,609	31.31%	\$9,793,145	

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Col.(2) Ex. A

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Col. (3) Ex. A

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Col. (4) Ex. A

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Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

BROWARD

COUNTY

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2002-03	APPROVED BUDGET 2003-04	ACTUAL EXPENDITURES 3/31/04	REQUEST 2004-05	INCREASE/(DECREASE)		APPROVED AMOUNT 2004-05
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	\$1,075,646	\$1,377,390	\$481,670	\$1,765,512	\$388,122	28.18%	\$1,364,162
3152 APPRAISAL	0	0	0	0	0	0.00%	0
3153 MAPPING	2,500	26,450	0	0	(26,450)	-100.00%	0
3154 LEGAL	310,220	315,000	138,770	315,000	0	0.00%	315,000
3159 OTHER	0	0	0	0	0	0.00%	0
32 ACCOUNTING & AUDITING	0	0	0	0	0	0.00%	0
33 COURT REPORTER	0	0	0	0	0	0.00%	0
34 OTHER CONTRACTUAL	996,799	1,921,352	521,917	1,134,845	(786,507)	-40.94%	1,104,845
40 TRAVEL	172,840	195,000	86,670	241,205	46,205	23.69%	233,105
41 COMMUNICATIONS	87,487	100,000	30,073	107,544	7,544	7.54%	107,544
42 TRAVEL EXPENSES							
4251 POSTAGE	438,277	540,000	190,771	455,756	(84,244)	-15.60%	455,756
4252 FREIGHT	0	0	0	0	0	0.00%	0
43 UTILITIES	8,171	6,000	4,868	17,496	11,496	191.60%	17,496
44 REPAIRS & LEASES							
4451 OFFICE EQUIPMENT	43,453	47,328	22,738	42,598	(4,730)	-9.99%	42,598
4452 VEHICLES	0	0	0	0	0	0.00%	0
4453 OFFICE SPACE	23,448	29,661	14,866	30,518	857	2.89%	30,518
4454 E.D.P.	27,599	170,250	52,572	234,842	64,592	37.94%	234,842
45 INSURANCE & SURETY	3,317	3,000	771	3,000	0	0.00%	3,000

BROWARD

COUNTY

DETAIL OF OPERATING EXPENSES (CONT.)

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2002-03	APPROVED BUDGET 2003-04	ACTUAL EXPENDITURES 3/31/04	REQUEST 2004-05	INCREASE/(DECREASE)		AMOUNT APPROVED 2004-05
					AMOUNT (6)	% (6a)	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
4651 OFFICE EQUIPMENT	\$65,490	\$30,000	\$15,522	\$30,000	\$0	0.00%	\$30,000
4652 VEHICLES	0	0	0	0	0	0.00%	0
4653 OFFICE SPACE	0	50,866	58	209,000	158,134	310.88%	209,000
4654 E.D.P.	46,482	74,561	5,892	110,724	36,163	48.50%	110,724
47 PRINTING & BINDING	188,906	240,000	59,305	250,470	10,470	4.36%	238,647
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	25,909	30,000	18,084	30,000	0	0.00%	30,000
4952 AERIAL PHOTOS	43,180	35,000	0	35,000	0	0.00%	35,000
4959 OTHER	0	0	0	0	0	0.00%	0
51 OFFICE SUPPLIES	46,327	38,000	24,511	50,000	12,000	31.58%	50,000
52 OPERATING SUPPLIES	15,570	25,000	6,794	20,000	(5,000)	-20.00%	20,000
54 BOOKS & PUBLICATIONS							
5451 BOOKS	1,539	1,000	(410)	1,000	0	0.00%	1,000
5452 SUBSCRIPTIONS	2,133	1,500	1,673	1,500	0	0.00%	1,500
5453 EDUCATION	10,771	19,000	5,328	45,980	26,980	142.00%	45,980
5454 DUES/MEMBERSHIPS	16,392	26,752	15,384	26,752	0	0.00%	26,752
TOTAL OPERATING EXPENSES	\$3,652,456	\$5,303,110	\$1,697,827	\$5,158,742	(\$144,368)	-2.72%	\$4,707,469

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BROWARD

COUNTY

DETAIL OF OPERATING CAPITAL OUTLAY

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2002-03	APPROVED BUDGET 2003-04	ACTUAL EXPENDITURES 3/31/04	REQUEST 2004-05	INCREASE/(DECREASE)		APPROVED 2004-05
					AMOUNT (6)	% (6a)	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
GENERAL EQUIPMENT							
6451 E.D.P.	\$119,850	\$332,564	\$108,765	\$554,627	\$222,063	66.77%	\$530,882
6452 OFFICE FURNITURE	4,572	71,847	2,840	64,628	(7,219)	-10.05%	32,444
6453 OFFICE EQUIPMENT	17,229	76,625	3,587	0	0	0.00%	0
6454 VEHICLES	0	0	0	0	0	0.00%	0
66 BOOKS	0	0	0	0	0	0.00%	0
TOTAL CAPITAL OUTLAY	\$141,651	\$481,036	\$115,192	\$619,255	\$138,219	28.73%	\$563,326

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BROWARD

COUNTY

DETAIL OF NON-OPERATING

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2002-03	APPROVED BUDGET 2003-04	ACTUAL EXPENDITURES 3/31/04	REQUEST 2004-05	INCREASE/(DECREASE)		AMOUNT APPROVED 2004-05
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
90 NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		\$0		\$0	\$0	0.00%	\$0
92 OTHER CONTRACT RESERVE		0		0	0	0.00%	0
93 SPECIAL CONTINGENCY		0		0	0	0.00%	0
94 EMERGENCY CONTINGENCY		0		0	0	0.00%	0
TOTAL NON-OPERATING		\$0		\$0	\$0	0.00%	\$0

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Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)