

**PROPERTY APPRAISER'S
SUMMARY OF THE 2008-09 BUDGET BY APPROPRIATION CATEGORY**

**BROWARD
COUNTY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2006-07	APPROVED BUDGET 2007-08	ACTUAL EXPENDITURES 3/31/2008	REQUEST 2008-09	INCREASE/(DECREASE)		AMOUNT APPROVED 2008-09
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES (Sch. 1-1A)	\$15,544,845	\$17,121,781	\$7,762,880	\$15,188,228	(\$1,933,553)	-11.29%	\$0
OPERATING EXPENSES (Sch. II)	\$3,720,396	\$5,187,868	\$1,172,490	\$3,833,953	(\$1,353,915)	-26.10%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$755,432	\$564,077	\$343,214	\$132,550	(\$431,527)	-76.50%	\$0
TOTAL EXPENDITURES	\$20,020,673	\$22,873,726	\$9,278,584	\$19,154,731	(\$3,718,995)	-16.26%	\$0
NUMBER OF POSITIONS	258	259	259	259	0	0.00%	
COL (5) - (3)							COL (6) / (3)

FY08 w/o rollover	\$21,283,034
FY09 Request	<u>\$19,154,731</u>
Reduction	\$2,128,303
Percentage Decrease	10.0%

BROWARD COUNTY		DETAIL OF PERSONAL SERVICES					SCHEDULE IA
OBJECT CODE	ACTUAL EXPENDITURES 2006-07	APPROVED BUDGET 2007-08	ACTUAL EXPENDITURES 3/31/2008	REQUEST 2008-09	INCREASE/(DECREASE)		AMOUNT APPROVED 2008-09
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONAL SERVICES:							
11 OFFICIAL	\$162,754	\$163,452	\$81,726	\$163,452	\$0	0.00%	
12 EMPLOYEES (REGULAR)	10,723,387	11,987,698	5,410,747	10,685,355	(1,302,343)	-10.86%	
13 EMPLOYEES (TEMPORARY)	22,364	59,000	456	15,000	(44,000)	-74.58%	
14 OVERTIME	12,643	53,362	7,337	25,000	(28,362)	-53.15%	
15 SPECIAL PAY	456,571	339,253	153,492	331,006	(8,247)	-2.43%	
21 FICA							
2152 REGULAR 7.65%	858,878	939,019	414,441	829,096	(109,923)	-11.71%	
2153 OTHER	1,714	4,514	35	1,148	(3,367)	-74.58%	
22 RETIREMENT							
2251 OFFICIAL 16.95%	26,903	27,755	13,509	27,705	(50)	-0.18%	
2252 EMPLOYEE 10.08%	914,320	1,078,339	467,155	916,460	(161,879)	-15.01%	
2253 SMS/SES 13.47%	148,202	157,192	76,195	187,060	29,868	19.00%	
2254 DROP 11.20%	63,304	51,215	26,104	25,847	(25,368)	-49.53%	
23 LIFE & HEALTH INSURANCE	1,984,197	2,009,712	1,025,722	1,729,830	(279,882)	-13.93%	
24 WORKER'S COMPENSATION	115,442	151,270	75,635	151,270	0	0.00%	
25 UNEMPLOYMENT COMP.	54,166	100,000	10,326	100,000	0	0.00%	
TOTAL PERSONAL SERVICES	\$15,544,845	\$17,121,781	\$7,762,880	\$15,188,228	(\$1,933,553)	-11.29%	\$0

Post this total to
Col.(2) Ex. A

Post this total to
Col. (3) Ex. A

Post this total to
Col. (4) Ex. A

Post this total to
Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

BROWARD COUNTY		DETAIL OF OPERATING EXPENSES					SCHEDULE II
OBJECT CODE	ACTUAL EXPENDITURES 2006-07	APPROVED BUDGET 2007-08	ACTUAL EXPENDITURES 3/31/2008	REQUEST 2008-09	INCREASE/(DECREASE)		AMOUNT APPROVED 2008-09
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	(\$54,696)	\$75,000	\$0	\$ 40,000.00	(\$35,000)	-46.67%	
3152 APPRAISAL SERVICES		\$0		\$ -			
3153 MAPPING		\$0		\$0			
3154 LEGAL	239,276	315,000	47,565	315,000	0	0.00%	
3159 OTHER		0		0	0	0.00%	
32 ACCOUNTING & AUDITING				0	0	0.00%	
33 COURT REPORTER				0	0	0.00%	
34 OTHER CONTRACTUAL	137,224	182,956	51,929	136,114	(46,842)	-25.60%	
40 TRAVEL	139,498	249,267	109,684	277,447	28,180	11.30%	
41 COMMUNICATIONS	149,742	453,205	93,833	352,549	(100,656)	-22.21%	
42 TRANSPORTATION							
4251 POSTAGE	608,674	631,751	211,100	591,689	(40,062)	-6.34%	
4252 FREIGHT					0	0.00%	
43 UTILITIES	1,267	2,400	331	2,000	(400)	-16.67%	
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	41,409	24,980	10,262	14,340	(10,640)	-42.59%	
4452 VEHICLES				0	0	0.00%	
4453 OFFICE SPACE	295,031	537,580	291,588	555,785	18,205	3.39%	
4454 E.D.P.	876,318	1,122,934	5,710	46,720	(1,076,214)	-95.84%	
45 INSURANCE & SURETY	2,065	2,500	1,313	2,500	0	0.00%	

BROWARD COUNTY		DETAIL OF OPERATING EXPENSES (CONT.)					SCHEDULE II
OBJECT CODE	ACTUAL EXPENDITURES 2006-07	APPROVED BUDGET 2007-08	ACTUAL EXPENDITURES 3/31/2008	REQUEST 2008-09	INCREASE/(DECREASE)		AMOUNT APPROVED 2008-09
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	\$15,967	\$51,576	\$3,937	\$20,000	(\$31,576)	-61.22%	
4652 VEHICLES	0	0	0	0		0.00%	
4653 OFFICE SPACE	118,827	13,750	12,729	5,000	(8,750)	-63.64%	
4654 E.D.P.	275,433	667,771	88,167	712,667	44,896	6.72%	
47 PRINTING & BINDING	200,361	245,894	81,831	219,976	(25,918)	-10.54%	
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	6,489	10,382	926	5,000	(5,382)	-51.84%	
4952 AERIAL PHOTOGRAPHY	330,920	200,000		210,000	10,000	5.00%	
4959 OTHER	0	0	0	0	0	0.00%	
51 OFFICE SUPPLIES	116,267	110,246	54,163	110,246	0	0.00%	
52 OPERATING SUPPLIES	86,096	150,025	56,743	111,560	(38,465)	-25.64%	
54 BOOKS & PUBLICATIONS							
5451 BOOKS	560	1,000	376	1,000	0	0.00%	
5452 SUBSCRIPTIONS	50,027	51,746	23,293	54,310	2,564	4.95%	
5453 EDUCATION	75,252	75,905	23,142	40,080	(35,825)	-47.20%	
5454 DUES/MEMBERSHIPS	8,389	12,000	3,868	9,970	(2,030)	-16.92%	
TOTAL OPERATING EXPENSES	\$3,720,396	\$5,187,868	\$1,172,490	\$3,833,953	(\$1,353,915)	-26.10%	\$0

Post this total to
Col. (2) Ex. A

Post this total to
Col. (3) Ex. A

Post this total to
Col. (4) Ex. A

Post this total to
Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

BROWARD COUNTY		DETAIL OF OPERATING CAPITAL OUTLAY					SCHEDULE III
OBJECT CODE	ACTUAL EXPENDITURES 2006-07	APPROVED BUDGET 2007-08	ACTUAL EXPENDITURES 3/31/2008	REQUEST 2008-09	INCREASE/(DECREASE)		AMOUNT APPROVED 2008-09
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	\$448,177	\$530,954	\$341,570	\$ 132,550	(\$398,404)	-75.04%	
6452 OFFICE FURNITURE	197,400	6,123	1,194	0	(6,123)	-100.00%	0
6453 OFFICE EQUIPMENT	12,641	5,000	450	0	(5,000)	-100.00%	
6454 VEHICLES	97,214	22,000		0	(22,000)	-100.00%	0
66 BOOKS					0	0.00%	0
TOTAL CAPITAL OUTLAY	\$755,432	\$564,077	\$343,214	\$ 132,550	(\$431,527)	-76.50%	\$0
	Post this total to Col. (2) Ex. A	Post this total to Col. (3) Ex. A	Post this total to Col. (4) Ex. A	Post this total to Col. (5) Ex. A.	Col. (5) - (3)	Col. (6) / (3)	

BROWARD COUNTY DETAIL OF NON-OPERATING SCHEDULE IV							
OBJECT CODE	ACTUAL EXPENDITURES 2006-07	APPROVED BUDGET 2007-08	ACTUAL EXPENDITURES 3/31/2008	REQUEST 2008-09	INCREASE/(DECREASE)		AMOUNT APPROVED 2008-09
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
90 NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE		\$0		\$0	\$0	0.00%	
92 OTHER CONTRACT RESERVE		0		0	0	0.00%	
93 SPECIAL CONTINGENCY		0		0	0	0.00%	
94 EMERGENCY CONTINGENCY		0		0	0	0.00%	
TOTAL NON-OPERATING		\$0		\$0	\$0	0.00%	\$0

Post this total to
Col. (3) Ex. A

Post this total to
Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

SCHEDULE III

ITEM		TOTAL CONTRACT COST	MONTH AND YEAR PURCHASED	LENGTH OF CONTRACT	REQUEST 2008-09
ITEM	UNIT PRICE	QUANTITY	REPLACE	NEW	REQUEST 2008-09
Servers w/ peripherals	8,333	3	x		\$ 25,000
Cabling to server room	200	50		x	\$ 10,000
Network Printers	1,250	6	x		\$ 7,500
Laptop Computers	1,650	5	x		\$ 8,250
Drives for Arrays	313	16		x	\$ 5,000
Drive Arrays (2U -16bay)	4,250	1		x	\$ 4,250
Desktop Computers	1,000	50	x		\$ 50,000
Miscellaneous	10,000	N/A		x	\$ 10,000
Desktop Printers	375	8		x	\$ 3,000
Scanner Roller Kits	33	150		x	\$ 4,950
Desktop UPS	40	40	x		\$ 1,600
Switches	1,500	2			\$ 3,000
TOTAL					\$ 132,550