

Date July 6, 2010

7/7/0  
DATE

## BROWARD COUNTY

PROPERTY APPRAISER'S  
BUDGET  
FISCAL YEAR 2009-2010

| APPROPRIATION CATEGORY/<br>OBJECT CODE | ORIGINAL<br>BUDGET | DOR<br>8/31/09 | BA #1<br>12/17/09 | BT #2<br>7/22/10 | BA/BT#<br>DATE | BA/BT#<br>DATE | BA/BT#<br>DATE | BA/BT#<br>DATE | CURRENT<br>BUDGET |
|--|--------------------|----------------|-------------------|------------------|----------------|----------------|----------------|----------------|-------------------|
| NUMBER OF POSITIONS                    | 225                |                |                   |                  |                |                |                |                | 225               |
| ANNUAL SALARY RATE                     | \$11,878,274       | (\$117)        |                   |                  |                |                |                |                | \$11,878,157      |
| PERSONNEL SERVICES                     |                    |                |                   |                  |                |                |                |                |                   |
| 11 OFFICIAL                            | \$163,835          | (\$117)        |                   |                  |                |                |                |                | \$163,718         |
| 12 EMPLOYEES (REGULAR)                 | 11,349,554         |                |                   |                  |                |                |                |                | 11,349,554        |
| 13 EMPLOYEES (TEMPORARY)               | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 14 OVERTIME                            | 10,000             |                |                   |                  |                |                |                |                | 10,000            |
| 15 SPECIAL PAY                         | 381,000            |                |                   |                  |                |                |                |                | 381,000           |
| 21 FICA                                |                    |                |                   |                  |                |                |                |                |                   |
| 2152 FICA - REGULAR                    | 883,996            | (9)            |                   |                  |                |                |                |                | 883,987           |
| 2153 FICA - OTHER                      | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 22 RETIREMENT                          |                    |                |                   |                  |                |                |                |                |                   |
| 2251 RETIREMENT - OFFICIAL             | 27,950             | (20)           |                   |                  |                |                |                |                | 27,930            |
| 2252 RETIREMENT - EMPLOYEE             | 990,757            |                |                   |                  |                |                |                |                | 990,757           |
| 2253 SMS/SES                           | 204,170            |                |                   |                  |                |                |                |                | 204,170           |
| 2254 DROP                              | 38,322             |                |                   |                  |                |                |                |                | 38,322            |
| 23 LIFE & HEALTH INSURANCE             | 1,809,000          |                |                   |                  |                |                |                |                | 1,809,000         |
| 24 WORKER'S COMPENSATION               | 115,510            |                |                   |                  |                |                |                |                | 115,510           |
| 25 UNEMPLOYMENT COMP.                  | 80,000             |                | 80,000            |                  |                |                |                |                | 160,000           |
| TOTAL PERSONNEL SERVICES               | \$16,054,094       | (\$146)        | \$80,000          | \$0              | \$0            | \$0            | \$0            | \$0            | \$16,133,948      |
| OPERATING EXPENSES                     |                    |                |                   |                  |                |                |                |                |                   |
| 31 PROFESSIONAL SERVICES               |                    |                |                   |                  |                |                |                |                |                   |
| 3151 EDP SERVICES                      | \$29,000           |                | \$572,020         |                  |                |                |                |                | \$601,020         |
| 3152 APPRAISAL SERVICES                | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 3153 MAPPING SERVICES                  | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 3154 LEGAL SERVICES                    | 137,485            |                | 320,828           |                  |                |                |                |                | 458,313           |
| 3159 OTHER PROFESS. SERVICES           | 0                  |                |                   |                  |                |                |                |                | 0                 |

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|--|--------------------|----------------|-------------------|------------------|----------------|----------------|----------------|----------------|-------------------|
| 32 ACCOUNTING & AUDITING               | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 33 COURT REPORTER                      | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 34 OTHER CONTR. SERVICES               | 56,770             |                | 111,366           |                  |                |                |                |                | 168,136           |
| 40 TRAVEL & PER DIEM                   | 114,150            |                | 120,000           |                  |                |                |                |                | 234,150           |
| 41 COMMUNICATIONS                      | 211,500            |                | 50,000            |                  |                |                |                |                | 261,500           |
| 42 TRANSPORTATION                      |                    |                |                   |                  |                |                |                |                |                   |
| 4251 POSTAGE                           | 160,489            |                | 400,004           |                  |                |                |                |                | 560,493           |
| 4252 FREIGHT                           | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 43 UTILITIES                           | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 44 RENTALS & LEASES                    |                    |                |                   |                  |                |                |                |                |                   |
| 4451 OFFICE EQUIPMENT                  | 7,340              |                | 7,000             |                  |                |                |                |                | 14,340            |
| 4452 VEHICLES                          | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 4453 OFFICE SPACE                      | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 4454 EDP                               | 6,200              |                | 6,885             |                  |                |                |                |                | 13,085            |
| 45 INSURANCE                           | 2,500              |                |                   |                  |                |                |                |                | 2,500             |
| 46 REPAIR & MAINTENANCE                |                    |                |                   |                  |                |                |                |                |                   |
| 4651 OFFICE EQUIPMENT                  | 7,500              |                | 7,877             |                  |                |                |                |                | 15,377            |
| 4652 VEHICLES                          | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 4653 OFFICE SPACE                      | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 4654 EDP                               | 140,794            |                | 316,914           |                  |                |                |                |                | 457,708           |
| 47 PRINTING & BINDING                  | 144,976            |                | 76,014            |                  |                |                |                |                | 220,990           |
| 49 OTHER CURRENT CHARGES               |                    |                |                   |                  |                |                |                |                |                   |
| 4951 LEGAL ADVERTISEMENTS              | 1,500              |                | 1,500             |                  |                |                |                |                | 3,000             |
| 4952 AERIAL PHOTOS                     | 112,500            |                | 100,000           | (1,000)          |                |                |                |                | 211,500           |
| 4959 OTHER                             | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 51 OFFICE SUPPLIES                     | 67,000             |                | 91,321            |                  |                |                |                |                | 158,321           |
| 52 OPERATING SUPPLIES                  | 32,480             |                | 107,819           |                  |                |                |                |                | 140,299           |
| 54 BOOKS/PUBLICATIONS                  |                    |                |                   |                  |                |                |                |                |                   |
| 5451 BOOKS                             | 1,000              |                | 92                | 1,000            |                |                |                |                | 2,092             |
| 5452 SUBSCRIPTIONS                     | 22,351             |                | 35,538            |                  |                |                |                |                | 57,889            |
| 5453 EDUCATION                         | 4,000              |                | 4,500             |                  |                |                |                |                | 8,500             |
| 5454 DUES/MEMBERSHIP                   | 5,075              |                | 5,000             |                  |                |                |                |                | 10,075            |
| TOTAL OPERATING EXPENSES               | \$1,264,610        | \$0            | \$2,334,678       | \$0              | \$0            | \$0            | \$0            | \$0            | \$3,599,288       |

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| CAPITAL OUTLAY                         |                    |                |                   |                  |                |                |                |                |                   |
| 64 MACHINERY & EQUIPMENT               |                    |                |                   |                  |                |                |                |                |                   |
| 6451 EDP EQUIPMENT                     | \$0                |                | \$153,761         |                  |                |                |                |                | \$153,761         |
| 6452 OFFICE FURNITURE                  | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 6453 OFFICE EQUIPMENT                  | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 6454 VEHICLES                          | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 65 BOOKS                               | 0                  |                |                   |                  |                |                |                |                | 0                 |
| TOTAL CAPITAL OUTLAY                   | \$0                | \$0            | \$153,761         | \$0              | \$0            | \$0            | \$0            | \$0            | \$153,761         |
| NON-OPERATING                          |                    |                |                   |                  |                |                |                |                |                   |
| 91 EDP CONTRACT RESERVE                | \$0                |                |                   |                  |                |                |                |                | \$0               |
| 92 OTHER CONTRACT RESERVE              | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 93 SPECIAL CONTINGENCY                 | 0                  |                |                   |                  |                |                |                |                | 0                 |
| 94 EMERGENCY CONTINGENCY               | 0                  |                |                   |                  |                |                |                |                | 0                 |
| TOTAL NON-OPERATING                    | \$0                | \$0            | \$0               | \$0              | \$0            | \$0            | \$0            | \$0            | \$0               |
| TOTAL                                  | \$17,318,704       | (\$146)        | \$2,568,439       | \$0              | \$0            | \$0            | \$0            | \$0            | \$19,886,997      |