

Millage Comparison

	Millage Rates			Ad Valorem Taxes		
	FY18 Adopted Rates	FY19 Rolled- Back Rates	FY19 Adopted Rates	FY18 Adopted Taxes	FY18 Taxes Levied	FY19 Adopted Taxes
<u>Countywide</u>						
Operating	5.2904		5.2904	\$937,994,229	\$930,455,041	\$1,002,331,958
Capital Outlay	0.1719		0.1888	30,478,075	30,233,106	35,770,504
Subtotal	5.4623	5.1537	5.4792	\$968,472,304	\$960,688,147	\$1,038,102,462
Debt Service (Voted)	0.2067		0.1898	36,648,157	36,353,595	35,959,966
Total Countywide	5.6690		5.6690	\$1,005,120,461	\$997,041,742	\$1,074,062,428
<u>Broward Municipal Services District</u>						
Municipal Service District	2.3353	2.1347	2.3353	\$1,774,568	\$1,763,392	\$1,932,890
Fire Rescue MSTU*	2.6191	2.3941	2.6191	1,990,224	1,977,691	2,167,787
Street Lighting District	0.3743	0.3340	0.3743	128,320	127,998	144,008
<u>Water Control Districts</u>						
Water Control District #2	0.1231	0.1144	0.1231	\$473,688	\$467,956	\$507,829
Water Control District #3	0.1624	0.1447	0.1624	351,996	348,301	394,308
Water Control District #4A	0.0146	0.0138	0.0146	8,657	8,175	8,661
Water Control District #4B	0.0318	0.0302	0.0318	25,322	25,227	26,576
Water Control District #4C	0.1276	0.1201	0.1276	241,850	238,758	254,114
Cocomar Water Control District	0.1446	0.1369	0.1446	616,199	608,356	651,246
<u>Tax Rolls</u>						
	<u>FY18 Certified Roll</u>		<u>FY18 Revised Roll**</u>		<u>FY19 Certified Roll</u>	
County-wide	\$177,301,192,592		\$175,876,123,068		\$189,462,414,522	

* An MSTU is a municipal service taxing unit.

** The FY18 tax roll was certified on 7/1/17. The revised FY18 tax roll reflects all adjustments as of 7/1/18.

Consolidated Fund Summary

	Revised FY18 Budget	FY19 Budget	Percent Change (FY18 to FY19)
<u>County-Wide</u>			
General	\$1,264,168,870	\$1,315,247,620	4%
County Transportation Trust	139,725,560	139,623,880	(0%)
Capital Outlay	230,068,620	266,181,130	16%
Debt Service	164,153,570	96,768,580	(41%)
Total County-wide	\$1,798,116,620	\$1,817,821,210	1%
<u>Broward Municipal Service District</u>			
Garbage Collection	8,874,620	9,040,790	2%
Municipal Service District	13,408,760	14,824,760	11%
Street Lighting District	211,900	256,810	21%
Total Broward Municipal Service District	\$22,495,280	\$24,122,360	7%
<u>Special</u>			
Air Pollution Trust	1,472,750	1,630,500	11%
Affordable Housing Capital Projects	15,685,500	11,211,500	(29%)
Animal Care Trust	1,645,750	1,655,750	1%
Board of Rules & Appeals	6,739,050	8,911,580	32%
Broward Redevelopment Program	10,200,000	224,600	(98%)
Business Licenses Tax Fund	881,150	1,050,000	19%
Community Partnerships - Pay Telephone Trust Fund	2,384,390	2,446,920	3%
Convention Center	17,462,790	18,612,640	7%
Court Cost Fund	1,391,470	1,049,910	(25%)
Court Facilities Fee Fund	4,398,500	4,488,960	2%
Cultural Fund	2,437,320	1,965,730	(19%)
Driver Education Safety Trust	712,500	622,250	(13%)
EP & GM / Environmental Engineering & Permitting Contracts	1,581,000	1,435,280	(9%)
EP & GM / Environmental Planning & Community Resilience Contracts	1,682,580	1,900,470	13%
EP & GM / Environmental and Consumer Protection Contracts	655,760	796,700	21%
Building Code Services / Special Purpose Fund	17,354,900	18,916,770	9%

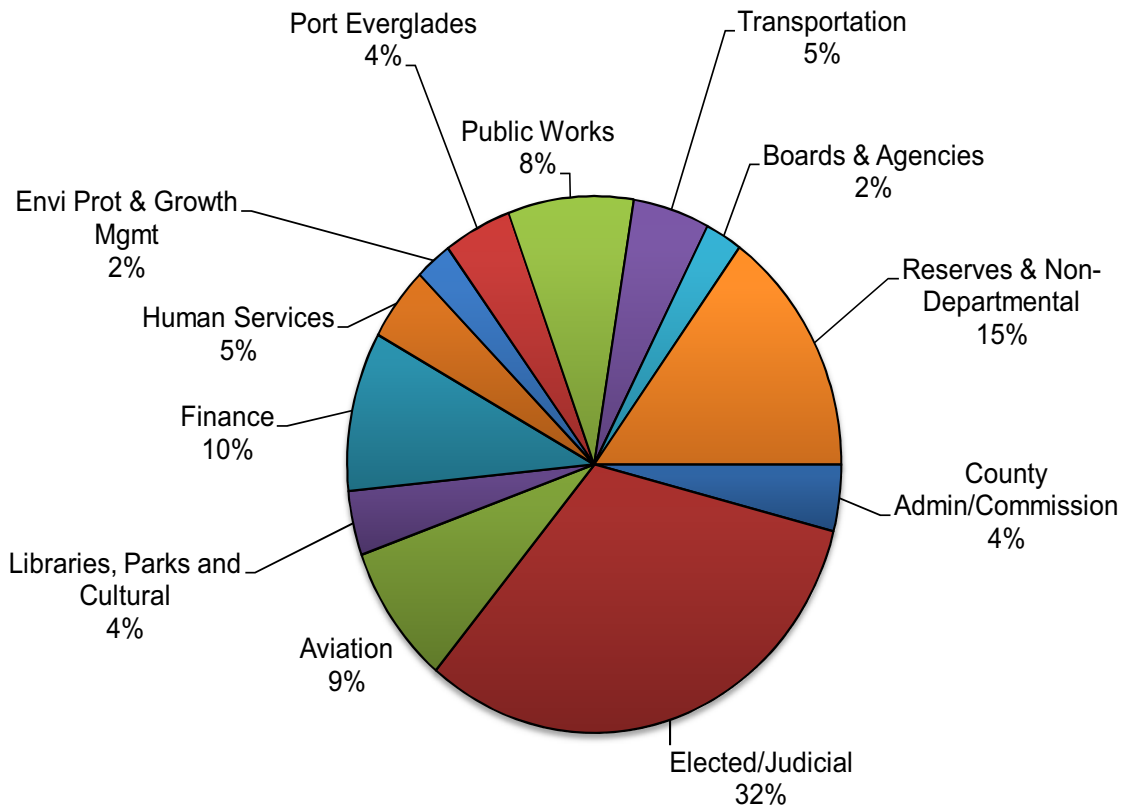
	Revised FY18 Budget	FY19 Budget	Percent Change (FY18 to FY19)
Federal & State Grants	58,736,801	58,242,200	(1%)
Greater Fort Lauderdale Convention and Visitor's Bureau	30,692,220	35,258,050	15%
Highway & Bridge Maintenance / Mosquito Control - State	43,000	43,000	0%
Homeless Services	13,693,570	14,285,490	4%
Housing Finance Fund	737,160	781,930	6%
Judicial Technology Fee Fund	5,833,800	5,571,850	(4%)
Law Library	806,240	742,900	(8%)
Licensing, Elevator and Regulatory Fund	9,847,830	10,472,260	6%
Manatee Protection Program	1,336,450	1,650,100	23%
Parks & Recreation - Everglades Holiday Park	1,202,850	1,228,900	2%
Parks & Recreation Florida Boater Improvement Fund	1,110,000	1,108,000	(0%)
Parks Impact Fee Fund	2,400,000	79,200	(97%)
Parks & Recreation Target Range	1,247,820	1,250,100	0%
Parks & Recreation Marine Law Enforcement	1,415,000	1,421,500	0%
Pollution Recovery Trust Fund	1,577,500	1,686,500	7%
Records, Taxes and Treasury/Public Records Modernization	1,162,460	1,077,200	(7%)
Records, Taxes and Treasury/Value Adjustment Board	1,331,570	1,366,620	3%
Sheriff - Countywide Consolidated Dispatch	42,122,150	42,328,350	0%
Sheriff - Law Enforcement Contracts Fund	223,764,710	238,629,270	7%
Sheriff - Fire Rescue Fund	117,975,270	121,573,160	3%
Sheriff - Law Enforcement Trust Fund	8,007,270	9,188,620	15%
Teen Court Fee Fund	921,720	863,670	(6%)
Four-Cent Tourist Tax Revenue Fund	35,870,150	74,299,750	107%
Transit	179,870,330	177,399,060	(1%)
Two-Cent Tourist Tax Revenue Fund	25,525,000	28,576,000	12%
Water Control Districts	4,326,290	4,988,600	15%
Wireline/Wireless E-911	31,583,240	30,836,860	(2%)
Total Special	\$889,825,811	\$941,868,700	6%

	Revised FY18 Budget	FY19 Budget	Percent Change (FY18 to FY19)
<u>Internal Service Funds</u>			
Employee Benefits Fund	74,996,460	82,392,400	10%
Fleet Services	8,246,980	10,169,190	23%
Print Shop	1,924,970	1,887,600	(2%)
Self Insurance Fund/Risk Management	65,868,250	70,875,020	8%
Self Insurance Fund/Sheriff	24,149,250	22,769,380	(6%)
Worker's Compensation Fund/Sheriff	51,440,000	53,326,750	4%
Total Internal Service Fund	\$226,625,910	\$241,420,340	7%
<u>Enterprise Funds</u>			
Aviation	1,162,409,400	933,834,350	(20%)
Solid Waste	52,864,240	54,246,010	3%
Port Everglades	453,324,500	500,503,590	10%
Water & Wastewater	299,439,720	310,224,060	4%
Total Enterprise Funds	\$1,968,037,860	\$1,798,808,010	(9%)
Total All Funds	\$4,905,101,481	\$4,824,040,620	(2%)
Less Budgeted Transfers	(350,387,050)	(381,777,550)	9%
Less Internal Service Charges	(190,816,720)	(195,099,360)	2%
TOTAL ALL FUNDS (NET)	\$4,363,897,711	\$4,247,163,710	(3%)

Operating Budget Appropriation Summary

	FY 17 Actual	Revised FY 18 Budget	FY 19 Budget	Percent Change (18-19)
County Commission	\$14,145,570	\$16,188,390	\$18,175,280	12%
Elected Officials	\$857,108,769	924,009,960	967,972,410	5%
Judicial	\$8,113,471	10,680,660	9,873,050	(8%)
County Administration	\$75,506,586	103,158,440	105,047,000	2%
Aviation	\$162,029,535	254,206,760	259,641,190	2%
Libraries, Parks and Cultural	\$108,853,189	117,062,730	119,491,130	2%
Environmental Protection & Growth Management	\$47,265,040	69,967,730	73,752,680	5%
Finance & Administrative Services	\$160,713,599	278,903,080	295,240,870	6%
Human Services	\$76,587,675	136,840,731	138,708,460	1%
Port Everglades	\$85,562,637	118,306,300	136,131,030	15%
Public Works	\$167,512,438	247,719,800	251,615,370	2%
Transportation	\$142,920,205	152,747,690	154,056,170	1%
Boards & Agencies	\$47,906,696	66,552,900	74,237,230	12%
Non-Departmental	\$128,809,966	148,851,230	199,312,570	34%
Transfers - General Fund	\$124,716,540	107,318,140	102,264,450	(5%)
Reserves - General Fund	\$0	147,224,670	158,084,010	7%
TOTAL	\$2,207,751,916	\$2,899,739,211	\$3,063,602,900	6%
Less Transfers	\$0	(232,239,580)	(267,141,390)	15%
Less Internal Service Charges	\$0	(190,816,720)	(195,099,360)	2%
NET TOTAL	\$2,207,751,916	\$2,476,682,911	\$2,601,362,150	5%

Appropriations by Department



General Fund Appropriation Summary

	FY 17 Actual	FY 18 Revised Budget	FY 19 Budget	Percent Change (18-19)
County Commission	\$14,145,570	\$16,188,390	\$18,175,280	12%
Elected Officials	\$489,177,748	532,140,560	556,253,010	5%
Judicial	\$1,255,762	1,727,430	1,644,720	(5%)
County Administration	\$64,992,946	68,769,080	71,272,540	4%
Libraries, Parks and Cultural	\$101,849,719	107,834,530	110,636,930	3%
Environmental Protection & Growth Management	\$21,820,740	22,616,020	23,195,310	3%
Finance & Administrative Services	\$56,906,514	59,955,090	63,433,500	6%
Human Services	\$61,014,352	70,024,170	71,970,100	3%
Public Works	\$46,102,928	45,495,780	46,703,080	3%
Boards & Agencies	\$10,375,267	11,658,840	11,454,960	(2%)
Non-Departmental	\$60,410,351	73,216,170	80,159,730	9%
Transfers - General Fund	\$124,716,540	107,318,140	102,264,450	(5%)
Reserves - General Fund	\$0	147,224,670	158,084,010	7%
TOTAL	\$1,052,768,437	\$1,264,168,870	\$1,315,247,620	4%
Less Transfers	\$0	(150,547,260)	(145,882,590)	(3%)
NET TOTAL	\$1,052,768,437	\$1,113,621,610	\$1,169,365,030	5%

General Fund Revenue Summary

	FY 17 Actual	FY 18 Revised Budget	FY 19 Budget
Ad Valorem Taxes	\$829,445,472	\$937,994,230	\$1,002,331,960
Sales Tax	\$64,557,714	65,977,330	69,837,480
State Revenue Sharing	\$30,404,812	30,219,000	32,882,800
Other General Government	\$26,273,972	24,716,700	26,177,330
County Commission	\$3,400,957	4,099,010	4,726,290
Elected Officials	\$21,876,591	23,705,310	20,923,770
Judicial	\$63,061	59,980	50,000
County Administration	\$7,266,345	7,042,880	6,672,230
Libraries, Parks and Cultural	\$18,146,547	18,205,840	18,900,650
Finance & Administrative Services	\$29,922,057	29,245,260	29,271,020
Human Services	\$276,647	693,100	702,100
Environmental Protection & Growth Management	\$9,563,729	9,294,400	9,216,590
Public Works	\$5,482,358	4,181,370	3,962,360
Boards & Agencies	\$952,992	760,960	772,900
Less Five Percent	\$0	(56,322,250)	(60,314,360)
Transfers & Fund Balance	\$259,788,452	164,295,750	149,134,500
TOTAL	\$1,307,421,706	\$1,264,168,870	\$1,315,247,620

Fiscal Year 2019
Division of Receipts and Expenditures*
(In compliance with Section 129.01(2)(b), Florida Statutes)

	Total	Countywide	Unincorporated
Estimated Revenues			
Ad Valorem Taxes	1,080,149,870	1,078,072,970	2,076,900
Other Taxes	173,894,210	171,960,000	1,934,210
Licenses and Permits	26,483,840	26,460,840	23,000
Intergovernmental Revenues	570,823,885	570,562,045	261,840
Charges for Services	821,843,390	819,214,170	2,629,220
Fines and Forfeitures	2,689,000	2,684,000	5,000
Miscellaneous Revenues	545,068,175	544,851,105	217,070
Internal Services	195,099,360	195,099,360	0
Less Five Percent	(110,620,030)	(110,275,150)	(344,880)
Transfers	381,777,550	381,777,550	0
Fund Balance	1,136,831,370	1,119,511,370	17,320,000
TOTAL REVENUES	4,824,040,620	4,799,918,260	24,122,360
Estimated Appropriations			
General Government	258,923,420	258,923,420	0
Public Safety	997,321,540	996,366,640	954,900
Physical Environment	260,409,860	259,214,290	1,195,570
Transportation	1,037,026,950	1,037,026,950	0
Economic Environment	179,484,450	179,484,450	0
Human Services	152,666,210	152,666,210	0
Culture and Recreation	127,110,500	124,122,530	2,987,970
Internal Services	115,211,470	115,211,470	0
Reserves	610,517,270	592,823,260	17,694,010
Debt Service	303,905,330	303,905,330	0
Debt Service Reserves	399,686,070	399,686,070	0
Transfers	381,777,550	380,487,640	1,289,910
TOTAL APPROPRIATIONS	4,824,040,620	4,799,918,260	24,122,360
*Includes budgeted transfers			

Unincorporated Area Fund
(In compliance with Section 129.01(2)(b), Florida Statutes)

	Amount
Municipal Service District	14,824,760
Street Lighting District	256,810
Garbage Collection	9,040,790
TOTAL	24,122,360

Financial Information

Budgetary control of the operating budget is maintained at the department level by fund. This means that the overall appropriations for a department cannot be increased without Board approval; however, funds may be transferred administratively within a department by fund. This explains the emphasis in the operating budget document on departmental summaries classified by fund. These summaries are found at the beginning of each departmental section.

The operating budget is organized by function (i.e., Human Services, Public Works, Transportation, etc.), which coincides with the County departmental organization structure. The departments are separated into divisions, which represent discrete activities. Divisions are separated into sections, which represent a specific program or group of inter-related programs.

The division summaries depict historical cost information and adopted budget by type of costs (i.e., personal services, operating expenses, capital expenses, etc.) and total number of positions. Revenues attributed to a particular division are also presented. The division summaries also include significant budget comments such as basic appropriation changes and new services or enhancements.

The section summaries describe a specific program or inter-related programs. These pages include a statement regarding the goal of the program, a brief description of each program, performance measures, major highlights or objectives, and specific funding and positions per section.

In summary, the operating budget reflects a comprehensive decision-making document, which is designed to communicate to the reader a very clear picture of Broward County government: its programs, policies, and goals.