

1 RESOLUTION NO. 2018-582

2 A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS
3 OF BROWARD COUNTY, FLORIDA, ADOPTING A FINAL
4 MILLAGE RATE FOR GENERAL COUNTY PURPOSES FOR
5 FISCAL YEAR 2018-2019; AND PROVIDING FOR SEVERABILITY
AND AN EFFECTIVE DATE.

6 WHEREAS, pursuant to the requirements of Section 200.065(2),
7 Florida Statutes, the Board of County Commissioners of Broward County, Florida
8 ("Board"), on September 25, 2018, held a public hearing on the final budget and final
9 millage rate for general County purposes; and

10 WHEREAS, the Board desires to adopt a final millage rate for the
11 Fiscal Year beginning October 1, 2018, and ending September 30, 2019, for general
12 County purposes, NOW, THEREFORE,

13
14 BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF
15 BROWARD COUNTY, FLORIDA:

16 Section 1. The Board hereby adopts a final millage rate, exclusive of debt
17 service, of 5.4792 for general County purposes. This final millage rate, exclusive of debt
18 service, constitutes a percentage increase in property taxes of
19 6.32 percent as compared against a rolled-back rate of 5.1537.

20 Section 2. The Board hereby adopts a final millage rate for debt service only of
21 .1898.

22 Section 3. Accordingly, based on the above, the Board hereby adopts a final
23 millage rate for general County purposes, including debt service, of 5.6690 for the Fiscal
24 Year beginning October 1, 2018, and ending September 30, 2019.

1 Section 4. This Resolution shall be filed with the Broward County Division of
2 Records, Taxes and Treasury and a certified copy forwarded to the Broward County
3 Property Appraiser, the Broward County Division of Records, Taxes and Treasury, and
4 the State of Florida Department of Revenue.

5 Section 5. Severability.

6 If any portion of this Resolution is determined by any court to be invalid, the invalid
7 portion will be stricken, and such striking will not affect the validity of the remainder of this
8 Resolution. If any court determines that this Resolution, in whole or in part, cannot be
9 legally applied to any individual, group, entity, property, or circumstance, such
10 determination will not affect the applicability of this Resolution to any other individual,
11 group, entity, property, or circumstance.

12 Section 6. Effective Date.

13 This Resolution is effective upon adoption.

14
15 ADOPTED this 25th day of September, 2018.

16 Approved as to form and legal sufficiency:
17 Andrew J. Meyers, County Attorney

18 By: /s/ Annika E. Ashton 09/14/18
19 Annika E. Ashton (date)
20 Senior Assistant County Attorney

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23 AEA/mdw
24 09/14/18
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STATE OF FLORIDA)
) SS
COUNTY OF BROWARD)

I, Bertha Henry, County Administrator, in and for Broward County, Florida, and Ex-Officio Clerk of the Board of County Commissioners of said County, DO HEREBY CERTIFY that the above and foregoing is a true and correct copy of Resolution 2018-582 the same as appears of record in the minutes of said Budget Hearing of said Board of County Commissioners held on the 25th day of September, 2018.

IN WITNESS WHEREOF, I have hereunto set my hand and official seal dated this 26th day of September 2018.



BERTHA HENRY
COUNTY ADMINISTRATOR

By Godi Hardin
Deputy Clerk

(SEAL)

1 RESOLUTION NO. 2018-583

2 A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS
3 OF BROWARD COUNTY, FLORIDA, ADOPTING THE FINAL
4 BUDGET FOR GENERAL COUNTY PURPOSES FOR FISCAL
5 YEAR 2018-2019; AND PROVIDING FOR SEVERABILITY AND AN
6 EFFECTIVE DATE.

7 WHEREAS, pursuant to the requirements of Sections 200.065(2) and 129.03,
8 Florida Statutes, the Board of County Commissioners of Broward County, Florida
9 ("Board"), held a public hearing on September 25, 2018, on the final budget and millage
10 rate for general County purposes for the Fiscal Year beginning
11 October 1, 2018, and ending September 30, 2019; and

12 WHEREAS, the Board has complied with all requirements of said sections and
13 desires to adopt its final budget, as amended, NOW, THEREFORE,

14 BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF
15 BROWARD COUNTY, FLORIDA:

16
17 Section 1. That the Board of County Commissioners of Broward County hereby
18 adopts its final County budget for general County purposes¹ for the Fiscal Year beginning
19 October 1, 2018, and ending September 30, 2019, as shown on the Summary of Budgets
20 attached to this Resolution as Schedule A and Schedule B.

21 Section 2. In addition to the appropriations detailed on the attached
22 Schedule A and Schedule B, all capital projects appropriations shall continue in force until
23 the purpose for which they were made has been accomplished or abandoned.

24 _____
¹ The budget includes an appropriation to assist with the funding for State-mandated E-Filing for which Broward County has no legal financial responsibility.

1 An appropriation shall be deemed abandoned if five (5) consecutive years have passed
2 without any disbursement or encumbrance of the appropriation.

3 Section 3. This Resolution and a copy of the final budget, as adopted, shall be
4 filed with the Department of Finance and Administrative Services, Division of Records,
5 Taxes and Treasury.

6 Section 4. Severability.

7 If any portion of this Resolution is determined by any court to be invalid, the invalid
8 portion will be stricken, and such striking will not affect the validity of the remainder of this
9 Resolution. If any court determines that this Resolution, in whole or in part, cannot be
10 legally applied to any individual, group, entity, property, or circumstance, such
11 determination will not affect the applicability of this Resolution to any other individual,
12 group, entity, property, or circumstance.

13 Section 5. Effective Date.

14 This Resolution is effective upon adoption.

15
16 ADOPTED this 25th day of September, 2018.

17
18 Approved as to form and legal sufficiency:
19 Andrew J. Meyers, County Attorney

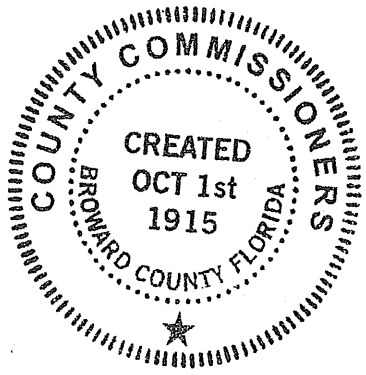
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21 By /s/ Annika E. Ashton 09/14/18
22 Annika E. Ashton (date)
23 Senior Assistant County Attorney

24 AEA/mdw
09/14/18
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STATE OF FLORIDA)
) SS
COUNTY OF BROWARD)

I, Bertha Henry, County Administrator, in and for Broward County, Florida, and Ex-Officio Clerk of the Board of County Commissioners of said County, DO HEREBY CERTIFY that the above and foregoing is a true and correct copy of Resolution 2018-583 the same as appears of record in the minutes of said Budget Hearing of said Board of County Commissioners held on the 25th day of September, 2018.

IN WITNESS WHEREOF, I have hereunto set my hand and official seal dated this 26th day of September 2018.



(SEAL)

BERTHA HENRY
COUNTY ADMINISTRATOR

By Godi Gardner
Deputy Clerk

BROWARD COUNTY OPERATING BUDGET

SCHEDULE A

	<u>Millage Rate</u>	<u>FY19 Budget</u>
<u>County-Wide</u>		
General	5.2904	\$1,315,247,620
County Transportation Trust		139,623,880
Capital Outlay	0.1888	266,181,130
Debt Service	0.1898	96,768,580
Total County-wide	5.6690	1,817,821,210
<u>Broward Municipal Service District</u>		
Garbage Collection		9,040,790
Municipal Service District	2.3353	14,824,760
Street Lighting District	0.3743	256,810
Total		\$24,122,360
<u>Special</u>		
Air Pollution Trust		1,630,500
Affordable Housing Capital Projects		11,211,500
Animal Care Trust		1,655,750
Board of Rules & Appeals		8,911,580
Broward Redevelopment Program		224,600
Business Licenses Tax Fund		1,050,000
Community Partnerships/ Pay Telephone Trust Fund		2,446,920
Convention Center		18,612,640
Court Cost Fund		1,049,910
Court Facilities Fee Fund		4,488,960
Cultural Fund		1,965,730
Driver Education Safety Trust		622,250
EP & GM/Environmental Engineering & Permitting Contracts		1,435,280
EP & GM/Environmental Planning & Community Resilience Contracts		1,900,470
EP & GM/Environmental and Consumer Protection Contracts		796,700
Building Code Services/Special Purpose Fund		18,916,770
Federal & State Grants		58,242,200

SCHEDULE A

	<u>Millage Rate</u>	<u>FY19 Budget</u>
Greater Fort Lauderdale Convention and Visitor's Bureau		35,258,050
Highway & Bridge Maintenance/Mosquito Control		43,000
Homeless Services		14,285,490
Housing Finance Fund		781,930
Judicial Technology Fee Fund		5,571,850
Law Library		742,900
Licensing, Elevator and Regulatory Fund		10,472,260
Manatee Protection Program		1,650,100
Parks & Recreation - Everglades Holiday Park		1,228,900
Parks & Recreation Florida Boater Improvement Fund		1,108,000
Parks Impact Fee Fund		79,200
Parks & Recreation Target Range		1,250,100
Parks & Recreation Marine Law Enforcement		1,421,500
Pollution Recovery Trust Fund		1,686,500
Records, Taxes and Treasury/Public Records Modernization		1,077,200
Records, Taxes and Treasury/Value Adjustment Board		1,366,620
Sheriff - Countywide Consolidated Dispatch		42,328,350
Sheriff - Law Enforcement Contracts Fund		238,629,270
Sheriff - Fire Rescue Fund	2.6191	121,573,160
Sheriff - Law Enforcement Trust Fund		9,188,620
Teen Court Fee Fund		863,670
Four-Cent Tourist Tax Revenue Fund		74,299,750
Transit		177,399,060
Two-Cent Tourist Tax Revenue Fund		28,576,000
Water Control Districts		
Water Control District 2	0.1231	1,595,740
Water Control District 3	0.1624	1,183,140
Water Control District 4		782,480
Water Control District 4A	0.0146	0
Water Control District 4B	0.0318	0
Water Control District 4C	0.1276	0
Water Control District 4D		0
Cocomar Water Control District	0.1446	1,427,240
Wireline/Wireless E-911		30,836,860
Total Special		941,868,700

SCHEDULE A

	<u>Millage Rate</u>	FY19 <u>Budget</u>
<u>Internal Service Funds</u>		
Employee Benefits Fund		82,392,400
Fleet Services		10,169,190
Print Shop		1,887,600
Self Insurance Fund/Risk Management		70,875,020
Self Insurance Fund/Sheriff		22,769,380
Worker's Compensation Fund/Sheriff		53,326,750
Total Internal Service Fund		241,420,340
<u>Enterprise Funds</u>		
Aviation		933,834,350
Solid Waste		54,246,010
Port Everglades		500,503,590
Water & Wastewater		310,224,060
Total Enterprise Funds		1,798,808,010
Total All Funds		4,824,040,620
Less Budgeted Transfers		(381,777,550)
Less Internal Service Charges		(195,099,360)
TOTAL ALL FUNDS (NET)		<u>\$4,247,163,710</u>

SCHEDULE B
CHANGES TO FY19 RECOMMENDED BUDGET DOCUMENTS

Page	Program/Budget	Recommended Budget	Increase/Decrease	Amended Budget
GENERAL FUND				
REVENUES				
2-10	Transfer from BSO Law Enforcement Contracts Fund	6,696,670	(62,170)	6,634,500
2-10	Transfer from BSO - Fire Rescue Contracts Fund	1,959,160	(38,560)	1,920,600
2-22	Transfer from BSO - Fire Rescue Contracts Fund	800,000	14,100	814,100
	Other Revenues	1,305,878,420	0	1,305,878,420
	Total Revenues	1,315,334,250	(86,630)	1,315,247,620
APPROPRIATIONS				
2-10	<u>BSO - Office of the Sheriff, Community Services, Administration, and Professional Standards</u> Capital Outlay	5,648,330	(303,000)	5,345,330
2-12	<u>Regional Law Enforcement and Investigations</u> Operating Expenses	14,234,190	918,000	15,152,190
2-19	<u>Detention and Community Services</u> Capital Outlay	5,084,490	(615,000)	4,469,490
4-8	<u>Regional Emergency Services & Communications</u> Transfers	42,122,150	206,200	42,328,350
4-18	<u>Office of Economic and Small Business Development</u> Operating Expenses	1,031,540	50,000	1,081,540
6-2	<u>Cultural</u> Operating Expenses Transfers	4,768,360 45,000	45,000 (45,000)	4,813,360 0
9-37	<u>Family Success</u> Personal Services Operating Expenses	5,102,300 2,263,470	361,090 289,820	5,463,390 2,553,290

SCHEDULE B
CHANGES TO FY19 RECOMMENDED BUDGET DOCUMENTS

Page	Program/Budget	Recommended Budget	Increase/Decrease	Amended Budget
14-10	<u>Non-Departmental -County Administration</u>			
	Junior Achievement	0	200,000	200,000
14-11	<u>Non-Departmental Transfers</u>			
	Homeless Services	13,736,400	549,090	14,285,490
14-12	<u>Non-Departmental Reserves</u>			
	Reserve - Homeless	1,200,000	(1,200,000)	0
	Reserve - Contingency	4,323,970	(250,000)	4,073,970
	Reserve - Revenue Fluctuations	3,979,730	(292,830)	3,686,900
	Other Appropriations	1,211,794,320	0	1,211,794,320
	TOTAL GENERAL FUND	1,315,334,250	(86,630)	1,315,247,620

OTHER FUNDS

2-16 BSO - Law Enforcement Contracts Fund

Revenues

Cooper City	15,437,080	(1,122,520)	14,314,560
Deerfield Beach	23,006,730	162,000	23,168,730
Lauderdale Lakes	7,516,200	(162,440)	7,353,760
North Lauderdale	10,846,720	(705,550)	10,141,170
Oakland Park	16,435,920	(631,160)	15,804,760
Parkland	8,573,250	544,370	9,117,620
Pompano Beach	45,805,000	(15,220)	45,789,780
Port Everglades	17,690,250	(15,770)	17,674,480
Other Revenues	95,264,410	0	95,264,410
Total Revenues	240,575,560	(1,946,290)	238,629,270

APPROPRIATIONS

Personal Services	209,031,460	(1,541,260)	207,490,200
Operating Expenses	15,033,640	(85,070)	14,948,570
Capital Outlay	9,186,320	(257,220)	8,929,100
Transfer to the General Fund (Indirect Cost Allocation)	6,696,670	(62,170)	6,634,500
Reserve for Post-Employment Benefits (OPEB)	627,470	(570)	626,900
Total Appropriations	240,575,560	(1,946,290)	238,629,270

2-27 BSO - Fire Rescue Contracts Fund

Revenues

SCHEDULE B
CHANGES TO FY19 RECOMMENDED BUDGET DOCUMENTS

Page	Program/Budget	Recommended Budget	Increase/Decrease	Amended Budget
	Airport	14,151,660	(2,274,530)	11,877,130
	Dania Beach	12,303,370	(225,360)	12,078,010
	Deerfield Beach	27,176,690	(556,520)	26,620,170
	Port Everglades	11,911,950	(1,588,490)	10,323,460
	Other Revenues	60,674,390	0	60,674,390
	Total Revenues	126,218,060	(4,644,900)	121,573,160
	APPROPRIATIONS			
	Personal Services	105,121,730	(1,743,370)	103,378,360
	Operating Expenses	12,767,580	(108,980)	12,658,600
	Capital Outlay	3,666,350	(2,754,000)	912,350
	Transfer to the General Fund (Broadview Park calls)	800,000	14,100	814,100
	Transfer to the General Fund (Indirect Cost Allocation)	1,959,160	(38,560)	1,920,600
	Reserve for Post-Employment Benefits (OPEB)	544,740	(14,090)	530,650
	Other Appropriations	1,358,500	0	1,358,500
	Total Appropriations	126,218,060	(4,644,900)	121,573,160
9-22	<u>Homeless Services Fund</u>			
	Revenues			
	TF 0010 General Fund	13,736,400	549,090	14,285,490
	Total Revenues	13,736,400	549,090	14,285,490
	Appropriations			
	Personal Services	624,610	52,780	677,390
	Operating Expenses	13,111,790	496,310	13,608,100
	Total Appropriations	13,736,400	549,090	14,285,490
2-32	<u>BSO Consolidated Dispatch Contract Fund</u>			
	Revenues			
	Transfer from General Fund	42,122,150	206,200	42,328,350

SCHEDULE B
CHANGES TO FY19 RECOMMENDED BUDGET DOCUMENTS

Page	Program/Budget	Recommended Budget	Increase/ Decrease	Amended Budget
	Total Revenues	42,122,150	206,200	42,328,350
	APPROPRIATIONS			
	Personal Services	41,187,610	175,200	41,362,810
	Operating Expenses	934,540	31,000	965,540
	Total Appropriations	42,122,150	206,200	42,328,350
	Total Amended Budgets	1,737,986,420	(5,922,530)	1,732,063,890
	Total Other Appropriations	3,091,976,730	0	3,091,976,730
	TOTAL BUDGET ALL FUNDS	4,829,963,150	(5,922,530)	4,824,040,620
	Less Budgeted Transfers	(381,108,890)	(668,660)	(381,777,550)
	Less Internal Service Charges	(198,978,150)	3,878,790	(195,099,360)
	TOTAL NET BUDGET ALL FUNDS	4,249,876,110	(2,712,400)	4,247,163,710