

BROWARD COUNTY GOVERNMENT

**PUBLIC HEARING ON PROPOSED MILLAGE RATES,
BUDGETS AND SPECIAL ASSESSMENTS**

**September 13, 2018, 5:01 p.m.
Broward County Governmental Center**

I County-wide and Broward Municipal Services District Millage and Budget Public Hearings

- A. County-wide Millage and Budget
- B. Broward Municipal Services District Millage and Budget
- C. Broward Municipal Services District Fire Rescue Millage and Budget
- D. Broward Municipal Services District Street Lighting Millage and Budget

II Broward Municipal Services District Non-Ad Valorem (Special) Assessment Public Hearings

- E. Broward Municipal Services District Fire Non-Ad Valorem Assessment
- F. Broward Municipal Services District Garbage and Trash Non-Ad Valorem Assessment

III Water Control District Public Hearings

- G. Water Control District #2 Millage and Budget Public Hearing
- H. Water Control District #3 Millage and Budget Public Hearing
- I. Water Control District #4 Millage and Budget Public Hearing
- J. Cocomar Water Control District Millage and Budget Public Hearing

1 RESOLUTION NO. 2018-561

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

7 WHEREAS, pursuant to the requirements of Section 200.065(2),
8 Florida Statutes, the Board of County Commissioners of Broward County, Florida
9 ("Board"), on September 13, 2018, held a public hearing on the tentative budget and
10 proposed millage rate for general County purposes; and

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

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

18
19 Section 1. The Board hereby adopts a proposed millage rate, exclusive of debt
20 service, of 5.4792 for general County purposes. The proposed millage rate, exclusive of
21 debt service, constitutes a percentage increase in property taxes of
22 6.32 percent as compared against a rolled-back rate of 5.1537.

23 Section 2. The Board hereby adopts a proposed millage rate for debt service
24 only of .1898.

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

4 Section 4. Severability.

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

11 Section 5. Effective Date.

12 This Resolution is effective upon adoption.

13
14 ADOPTED this day of , 2018.

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

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18 By: /s/ Annika E. Ashton 09/06/18
19 Annika E. Ashton (date)
20 Senior Assistant County Attorney

21
22 AEA/mdw
23 09/06/18
24 Millage County-Wide.doc
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RESOLUTION NO. 2018-562

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

WHEREAS, pursuant to the requirements of Sections 200.065(2) and 129.03, Florida Statutes, the Board of County Commissioners of Broward County, Florida ("Board"), held a public hearing on September 13, 2018, on the tentative budget and proposed millage rate for general County purposes for the Fiscal Year beginning October 1, 2018, and ending September 30, 2019; and

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

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

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

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

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 tentative budget, as adopted, shall
4 be 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 day of , 2018.

17

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

20

21 By /s/ Annika E. Ashton 09/05/18
22 Annika E. Ashton (date)
23 Senior Assistant County Attorney

24 AEA/mdw

09/05/18

Budget General County Purposes.doc

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BROWARD COUNTY OPERATING BUDGET

SCHEDULE A

	<u>Millage Rate</u>	<u>FY19 Budget</u>
<u>County-Wide</u>		
General	5.2904	\$1,315,334,250
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	1,817,907,840
<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		42,122,150
Sheriff - Law Enforcement Contracts Fund		240,575,560
Sheriff - Fire Rescue Fund	2.6191	126,218,060
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		948,253,690

SCHEDULE A

	<u>Millage Rate</u>	<u>FY19 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		4,830,512,240
Less Budgeted Transfers		(381,657,980)
Less Internal Service Charges		(198,978,150)
TOTAL ALL FUNDS (NET)		<u>\$4,249,876,110</u>

SCHEDULE B
CHANGES TO FY19 RECOMMENDED BUDGET DOCUMENTS

Page	Program/Budget	Recommended Budget	Increase/Decrease	Amended Budget
<u>GENERAL FUND</u>				
APPROPRIATIONS				
6-2	<u>Cultural</u>			
	Operating Expenses	4,768,360	45,000	4,813,360
	Transfers	45,000	(45,000)	0
9-37	<u>Family Success</u>			
	Personal Services	5,102,300	361,090	5,463,390
	Operating Expenses	2,263,470	289,820	2,553,290
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
	Other Appropriations	1,288,218,720	0	1,288,218,720
	TOTAL GENERAL FUND	1,315,334,250	0	1,315,334,250
<u>OTHER FUNDS</u>				
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

SCHEDULE B
CHANGES TO FY19 RECOMMENDED BUDGET DOCUMENTS

Page	Program/Budget	Recommended Budget	Increase/Decrease	Amended Budget
	Total Amended Budgets	1,329,070,650	549,090	1,329,619,740
	Total Other Appropriations	3,500,892,500	0	3,500,892,500
	TOTAL BUDGET ALL FUNDS	4,829,963,150	549,090	4,830,512,240
	Less Budgeted Transfers	(381,108,890)	(549,090)	(381,657,980)
	Less Internal Service Charges	(198,978,150)	0	(198,978,150)
	TOTAL NET BUDGET ALL FUNDS	4,249,876,110	0	4,249,876,110