

1 RESOLUTION NO. 2015-583

2 RESOLUTION ADOPTING FINAL BUDGET FOR
3 GENERAL COUNTY PURPOSES FOR FISCAL YEAR
4 2015-2016

5 WHEREAS, pursuant to the requirements of Sections 200.065(2)(d) and (e),
6 Florida Statutes, and Section 129.03, Florida Statutes, the Board of County
7 Commissioners of Broward County, Florida, held a public hearing on September 17,
8 2015, on the final budget and millage rate for general county purposes for the Fiscal
9 Year beginning October 1, 2015, and ending September 30, 2016; and

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

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

14 Section 1. That the Board of County Commissioners of Broward County
15 hereby adopts its final county budget, for general county purposes¹ for the Fiscal Year
16 beginning October 1, 2015, and ending September 30, 2016, as shown on the attached
17 Summary of Budgets, attached hereto and made a part hereof as Schedules "A" and
18 "B."

19 Section 2. In addition to the appropriations detailed on attached Schedules "A"
20 and "B," all capital projects appropriations shall continue in force until the purpose for
21 which it was made has been accomplished or abandoned. An appropriation shall be
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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 deemed abandoned if five (5) consecutive years have passed without any disbursement
2 or encumbrance of the appropriation.

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

6 Section 4. This Resolution shall become effective immediately upon its
7 adoption.

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10 ~~ADOPTED~~ this 17th day of September, 2015.

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SCHEDULE A

	<u>Millage Rate</u>	<u>FY16 Budget</u>
<u>County-Wide</u>		
General	5.3444	\$1,130,796,920
County Transportation Trust		121,812,580
Capital Outlay	0.1297	295,490,470
Debt Service	0.2489	101,089,890
Total County-wide	5.7230	1,649,189,860
<u>Broward Municipal Service District</u>		
Garbage Collection		8,202,660
Municipal Service District	2.3353	11,275,290
Street Lighting District	0.3743	297,200
Total Unincorporated		\$19,775,150
<u>Special</u>		
Air Pollution Trust		1,809,750
Affordable Housing Capital Projects		944,500
Animal Care Trust		976,100
Board of Rules & Appeals		3,404,970
Broward Cultural Council		6,803,130
Broward Redevelopment Program		6,200,000
Business Licenses Tax Fund		884,450
Community Partnerships/ Pay Telephone Trust Fund		1,928,120
Convention Center		13,940,770
Court Cost Fund		2,298,950
Court Facilities Fee Fund		5,809,250
Driver Education Safety Trust		950,000
EP & GM/Planning and Environmental Regulation Contracts		479,750
EP & GM/Environmental Planning & Community Resilience Contracts		1,539,200
EP & GM/Pollution Prevention, Remediation & Air Quality Contracts		1,443,680
Environmental Licensing & Building Permitting/Special Purpose Fund		9,305,360
Federal & State Grants		54,102,920
Greater Fort Lauderdale Convention and Visitor's Bureau		27,637,840
Highway & Bridge Maintenance/Mosquito Control		43,000
Homeless Services		11,656,080
Housing Finance Fund		826,210
Judicial Technology Fee Fund		5,053,390
Law Library		943,700
Licensing, Elevator and Regulatory Fund		7,337,900
Manatee Protection Program		1,704,360
Parks & Recreation - Everglades Holiday Park		1,942,620
Parks & Recreation Florida Boater Improvement Fund		2,968,940
Parks Impact Fee Fund		1,713,530
Parks & Recreation - Resale Fund		0
Parks & Recreation Target Range		1,311,850
Parks & Recreation Marine Law Enforcement		1,179,710
Pollution Recovery Trust Fund		1,745,390
Public Art & Design Fund		0
Records, Taxes and Treasury/Public Records Modernization		1,144,150
Records, Taxes and Treasury/Value Adjustment Board		1,324,090

	<u>Millage Rate</u>	<u>FY16 Budget</u>
Sheriff - Countywide Consolidated Dispatch		39,248,590
Sheriff - Law Enforcement Contracts Fund		199,820,810
Sheriff - Fire Rescue Fund	2.6191	105,076,070
Sheriff - Law Enforcement Trust Fund		2,806,140
Teen Court Fee Fund		1,452,800
Three-Center Tourist Tax Revenue Fund		39,563,000
Transit		181,117,720
Two-Cent Tourist Tax Revenue Fund		24,676,250
Water Control Districts		
Water Control District 2	0.1231	1,457,190
Water Control District 3	0.1624	827,700
Water Control District 4		835,600
Water Control District 4A	0.0146	
Water Control District 4B	0.0318	
Water Control District 4C	0.1276	
Water Control District 4D	0.1446	
Cocomar Water Control District		490,580
Wireline/Wireless E-911		30,336,690
Total Special		809,062,800
<u>Internal Service Funds</u>		
Employee Benefits Fund		71,675,000
Fleet Services		8,613,770
Owner-Controlled Insurance Program Fund		2,638,950
Print Shop		1,479,010
Self Insurance Fund/Risk Management		57,557,470
Self Insurance Fund/Sheriff		23,268,750
Worker's Compensation Fund/Sheriff		41,161,000
Total Internal Service Fund		206,393,950
<u>Enterprise Funds</u>		
Aviation		844,913,560
Resource Recovery		-
Solid Waste		53,127,650
Port Everglades		324,991,020
Water & Wastewater		276,811,690
Total Enterprise Funds		1,499,843,920
Total All Funds		4,184,265,680
Less Budgeted Transfers		(317,972,260)
Less Internal Service Charges		(182,538,050)
TOTAL ALL FUNDS (NET)		<u>\$3,683,755,370</u>

SCHEDULE B
CHANGES TO FY16 RECOMMENDED BUDGET DOCUMENTS
(AS AMENDED ON SEPTEMBER 17, 2015)

Page	Program/Budget	Recommended Budget	Increase/ Decrease	Amended Budget
<u>GENERAL FUND</u>				
REVENUES				
	Charges for Services	3,210,750	99,420	3,310,170
	Transfer from BSO Law Enforcement Contract Fund	5,393,920	(63,210)	5,330,710
	US Marshall Inmate Program	4,000,000	63,210	4,063,210
	Other Revenues	1,118,092,830		1,118,092,830
	Total Revenues	1,130,697,500	99,420	1,130,796,920
APPROPRIATIONS				
1-6	<u>County Attorney</u>			
	Personal Services	8,082,140	99,420	8,181,560
2-11	<u>BSO - Office of the Sheriff, Community Services, Administration, and Professional Standards</u>			
	Personal Services	43,054,110	10,610	43,064,720
	Capital Outlay	3,934,170	(150,000)	3,784,170
2-14	<u>Regional Law Enforcement and Investigations</u>			
	Personal Services	90,276,110	630,270	90,906,380
	Operating Expenses	13,985,440	10	13,985,450
	Capital Outlay	1,000,870	(114,970)	885,900
2-21	<u>Detention and Community Services</u>			
	Personal Services	188,665,670	(9,950)	188,655,720
	Capital Expenses	1,340,390	(84,160)	1,256,230
2-25	<u>Regional Fire Rescue Services</u>			
	Personal Services	18,031,910	3,510	18,035,420
	Capital Outlay	2,285,320	(285,320)	2,000,000
				0
3-2	<u>Legal Aid</u>			
	Operating Expenses	753,400	103,600	857,000

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(AS AMENDED ON SEPTEMBER 17, 2015)

Page	Program/Budget	Recommended Budget	Increase/Decrease	Amended Budget
	<u>Office of Public Communications</u>			
	Operating Expenses	132,630	30,000	162,630
4-13	<u>Office of Economic and Small Business Development</u>			
	Operating Expenses	435,920	50,000	485,920
6-10	<u>Libraries</u>			
	Operating Expenses	13,887,180	(49,000)	13,838,180
7-55	<u>Planning and Development Management</u>			
	Operating Expenses	122,770	62,000	184,770
9-39	<u>Family Success Administration</u>			
	Operating Expenses	1,837,030	300,000	2,137,030
14-10	<u>Non-Departmental</u>			
	Transfer to General Capital Outlay	20,592,760	639,890	21,232,650
	Transfer to Homeless Services	10,726,080	930,000	11,656,080
	Transfer to Judicial Technology Fee Fund	1,947,620	346,640	2,294,260
	Transfer to Pay Telephone Trust Fund	0	298,870	298,870
	Reserve - Contingency	4,828,730	(43,000)	4,785,730
	Reserve - Commission Priorities	2,669,000	(2,669,000)	0
	Other Appropriations	702,108,250		702,108,250
	TOTAL GENERAL FUND	1,130,697,500	99,420	1,130,796,920
	OTHER FUNDS			
3-10	<u>Judicial Technology Fee Fund</u>			
	REVENUES			
	Tf 0010 General Fund	1,947,620	346,640	2,294,260
	Other Revenues	2,759,130		2,759,130
	Total Revenues	4,706,750	346,640	5,053,390
	APPROPRIATIONS			
	Personal Services	1,610,890	0	1,610,890
	Operating Expenses	2,421,870	424,400	2,846,270
	Capital Expenses	673,990	(77,760)	596,230
	Total Appropriations	4,706,750	346,640	5,053,390

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(AS AMENDED ON SEPTEMBER 17, 2015)

Page	Program/Budget	Recommended Budget	Increase/ Decrease	Amended Budget
5-3	<u>Aviation Operating</u>			
	APPROPRIATIONS			
	Personal Services	38,110,930	(99,420)	38,011,510
	Operating Expenses	103,749,900	99,420	103,849,320
	Other Appropriations	72,227,750		72,227,750
	Total Appropriations	214,088,580	0	214,088,580
9-17	<u>Homeless Services Fund</u>			
	REVENUES			
	Tf 0010 General Fund	10,726,080	930,000	11,656,080
	Total Revenues	10,726,080	930,000	11,656,080
	APPROPRIATIONS			
	Personal Services	394,810	0	394,810
	Operating Expenses	10,331,270	930,000	11,261,270
	Total Appropriations	10,726,080	930,000	11,656,080
9-29	<u>Pay Telephone Trust Fund</u>			
	REVENUES			
	Tf 0010 General Fund	0	298,870	298,870
	Other Revenues	1,629,250		1,629,250
	Total Revenues	1,629,250	298,870	1,928,120
	APPROPRIATIONS			
	Payments to Other Government Agencies	18,580	3,400	21,980
	Boys/Girls Club	1,376,280	252,480	1,628,760
	Fire Setter Program	89,770	16,460	106,230
	Youth Programs (BSO)	144,620	26,530	171,150
	Total Appropriations	1,629,250	298,870	1,928,120

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(AS AMENDED ON SEPTEMBER 17, 2015)

Page	Program/Budget	Recommended Budget	Increase/ Decrease	Amended Budget
6-2	<u>Broward Cultural Council Fund</u>			
	APPROPRIATIONS			
	Reserve for Cultural Programs	363,870	(363,870)	0
	Contractual Services	183,230	133,870	317,100
	Art Serve	76,000	15,000	91,000
	Cultural Investment Program	760,000	200,000	960,000
	Creative Investment Program	100,000	15,000	115,000
	Other Appropriations	5,320,030		5,320,030
	Total Appropriations	6,803,130	0	6,803,130
2-53 CP	<u>General Capital Outlay Fund</u>			
	REVENUES			
	Transfer from General Fund	20,592,760	639,890	21,232,650
	Other Revenues	134,356,880		134,356,880
	Total Revenues	154,949,640	639,890	155,589,530
	APPROPRIATIONS			
	Reserve for Project Commitments	37,740,280	639,890	38,380,170
	Other Appropriations	117,209,360		117,209,360
	Total Appropriations	154,949,640	639,890	155,589,530
2-27	<u>BSO - Fire Rescue Contracts</u>			
	Revenues			
	Payment from Weston	21,493,310	(574,970)	20,918,340
	Payment from Lauderdale Lakes	7,835,600	(240,620)	7,594,980
	Payment from West Park-Pembroke Park	6,241,110	(162,230)	6,078,880
	Payment from Dania Beach	9,600,740	(49,630)	9,551,110
	Payment from Deerfield Beach	24,887,630	(750,000)	24,137,630
	Payment from Airport	10,315,000	(128,460)	10,186,540
	Payment from Port	9,286,540	(196,010)	9,090,530
	Fund Balance	415,350	(2,600)	412,750
	Other Revenues	17,105,310		17,105,310
	Total Revenues	107,180,590	(2,104,520)	105,076,070

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CHANGES TO FY16 RECOMMENDED BUDGET DOCUMENTS
(AS AMENDED ON SEPTEMBER 17, 2015)

Page	Program/Budget	Recommended Budget	Increase/ Decrease	Amended Budget
	<u>BSO - Fire Rescue Contracts continued</u>			
	Appropriations			
	Personal Services	90,209,590	(1,245,090)	88,964,500
	Operating Expenses	11,537,230	(330,640)	11,206,590
	Capital Outlay	1,245,520	(528,800)	716,720
	Reserve for Post-Employment Benefit Costs (OPEB)	1,226,570	10	1,226,580
	Other Appropriations	2,961,680		2,961,680
	Total Appropriations	107,180,590	(2,104,520)	105,076,070
2-17	<u>BSO - Law Enforcement Contracts</u>			
	Revenues			
	Airport	16,407,620	(18,570)	16,389,050
	Cooper City	12,375,640	(13,640)	12,362,000
	Dania Beach	11,515,380	(11,640)	11,503,740
	Deerfield Beach	21,401,200	(956,930)	20,444,270
	Lauderdale Lakes	6,082,410	(34,000)	6,048,410
	Lauderdale-by-the-Sea	4,072,610	(5,010)	4,067,600
	North Lauderdale	9,544,670	(535,450)	9,009,220
	Oakland Park	14,563,880	(97,070)	14,466,810
	Parkland	6,419,680	54,990	6,474,670
	Pompano Beach	38,678,630	(198,470)	38,480,160
	Port Everglades	16,428,970	(30,320)	16,398,650
	Special Details	8,712,410	(550)	8,711,860
	Tamarac	14,125,330	(18,080)	14,107,250
	West Park/Pembroke Park	6,986,640	(7,730)	6,978,910
	Weston	14,397,520	(19,310)	14,378,210
	Total Revenues	201,712,590	(1,891,780)	199,820,810
	Appropriations			
	Personal Services	173,768,270	(1,668,320)	172,099,950
	Operating Expenses	13,465,010	(61,390)	13,403,620
	Capital Outlay	6,838,530	(61,440)	6,777,090
	Transfer to the General Fund (Indirect Cost Allocation)	5,393,920	(63,210)	5,330,710
	Reserve for Post-Employment Benefits (OPEB)	2,246,860	(37,420)	2,209,440
	Total Appropriations	201,712,590	(1,891,780)	199,820,810

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CHANGES TO FY16 RECOMMENDED BUDGET DOCUMENTS
(AS AMENDED ON SEPTEMBER 17, 2015)

Page	Program/Budget	Recommended Budget	Increase/ Decrease	Amended Budget
11-43	<u>BMSD Waste Collection Fund</u>			
	APPROPRIATIONS			
	Operating Expenses	707,590	55,530	763,120
	Transfers	321,370	(55,530)	265,840
	Other Appropriations	7,173,700		7,173,700
	Total Appropriations	8,202,660	0	8,202,660
11-48	<u>Solid Waste and Recycling Services Fund</u>			
	REVENUES			
	Transfer from BMSD Waste Collection	321,370	(55,530)	265,840
	Other Revenues	52,861,810		52,861,810
	Total Revenues	53,183,180	(55,530)	53,127,650
	APPROPRIATIONS			
	Reserves	40,618,410	(55,530)	40,562,880
	Other Appropriations	12,564,770		12,564,770
	Total Appropriations	53,183,180	(55,530)	53,127,650
	Total Amended Budgets	1,893,879,950	-1,737,010	1,892,142,940
	Total Other Appropriations	2,292,122,740		2,292,122,740
	TOTAL BUDGET ALL FUNDS	4,186,002,690	-1,737,010	4,184,265,680
	Less Budgeted Transfers	(315,871,360)	(2,100,900)	(317,972,260)
	Less Internal Service Charges	(182,961,990)	423,940	(182,538,050)
	TOTAL NET BUDGET ALL FUNDS	3,687,169,340	(3,413,970)	3,683,755,370

