

1 RESOLUTION NO. 2016-583

2 RESOLUTION ADOPTING FINAL BUDGET FOR  
3 GENERAL COUNTY PURPOSES FOR FISCAL YEAR  
4 2016-2017

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 27,  
8 2016, on the final budget and millage rate for general county purposes for the Fiscal  
9 Year beginning October 1, 2016, and ending September 30, 2017; 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 purposes<sup>1</sup> for the Fiscal Year  
16 beginning October 1, 2016, and ending September 30, 2017, 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," every capital projects appropriation 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 <sup>1</sup> 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 27<sup>th</sup> day of September, 2016.

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BROWARD COUNTY OPERATING BUDGET

SCHEDULE A

		FY17
	<u>Millage Rate</u>	<u>Budget</u>
<b><u>County-Wide</u></b>		
General	5.2904	\$1,195,602,150
County Transportation Trust		131,003,620
Capital Outlay	0.1570	275,403,800
Debt Service	0.2216	96,718,310
<b>Total County-wide</b>	<b>5.6690</b>	<b>1,698,727,880</b>
<b><u>Broward Municipal Service District</u></b>		
Garbage Collection		8,428,050
Municipal Service District	2.3353	12,735,030
Street Lighting District	0.3743	263,060
<b>Total</b>		<b>\$21,426,140</b>

**Special**

Air Pollution Trust		1,805,000
Affordable Housing Capital Projects		792,500
Animal Care Trust		1,484,650
Board of Rules & Appeals		4,885,370
Broward Redevelopment Program		6,350,000
Business Licenses Tax Fund		884,450
Community Partnerships/ Pay Telephone Trust Fund		2,325,090
Convention Center		16,506,130
Court Cost Fund		2,207,420
Court Facilities Fee Fund		4,764,250
Cultural Fund		2,453,940
Driver Education Safety Trust		807,500
EP & GM/Planning and Environmental Regulation Contracts		615,400
EP & GM/Environmental Planning & Community Resilience Contracts		1,647,790
EP & GM/Pollution Prevention, Remediation & Air Quality Contracts		1,353,920
Environmental Licensing & Building Permitting/Special Purpose Fund		15,727,710
Federal & State Grants		57,230,420

FY17

Millage Rate    Budget

Greater Fort Lauderdale Convention and Visitor's Bureau		29,969,080
Highway & Bridge Maintenance/Mosquito Control		43,000
Homeless Services		13,352,240
Housing Finance Fund		737,100
Judicial Technology Fee Fund		5,478,730
Law Library		807,630
Licensing, Elevator and Regulatory Fund		8,837,310
Manatee Protection Program		1,663,120
Parks & Recreation - Everglades Holiday Park		1,280,350
Parks & Recreation Florida Boater Improvement Fund		1,181,490
Parks Impact Fee Fund		2,454,840
Parks & Recreation Target Range		1,286,770
Parks & Recreation Marine Law Enforcement		1,605,460
Pollution Recovery Trust Fund		1,695,130
Records, Taxes and Treasury/Public Records Modernization		1,141,770
Records, Taxes and Treasury/Value Adjustment Board		1,329,150
Sheriff - Countywide Consolidated Dispatch		41,372,150
Sheriff - Law Enforcement Contracts Fund		209,992,350
Sheriff - Fire Rescue Fund	2.6191	112,614,110
Sheriff - Law Enforcement Trust Fund		8,761,890
Teen Court Fee Fund		1,161,620
Three-Center Tourist Tax Revenue Fund		39,339,350
Transit		167,860,650
Two-Cent Tourist Tax Revenue Fund		26,394,800
Water Control Districts		
Water Control District 2	0.1231	893,720
Water Control District 3	0.1624	856,070
Water Control District 4		821,290
Water Control District 4A	0.0146	
Water Control District 4B	0.0318	
Water Control District 4C	0.1276	
Cocomar Water Control District	0.1446	843,440
Wireline/Wireless E-911		31,672,980
<b>Total Special</b>		<b>837,289,130</b>

FY17  
Millage Rate   Budget

Internal Service Funds

Employee Benefits Fund	70,975,450
Fleet Services	8,535,790
Owner-Controlled Insurance Program Fund	3,415,500
Print Shop	1,797,050
Self Insurance Fund/Risk Management	61,969,950
Self Insurance Fund/Sheriff	24,816,390
Telephone Fund	832,310
Worker's Compensation Fund/Sheriff	51,640,500
<b>Total Internal Service Fund</b>	<b>223,982,940</b>

Enterprise Funds

Aviation	1,117,793,540
Solid Waste	52,416,200
Port Everglades	393,254,530
Water & Wastewater	358,501,240

**Total Enterprise Funds** **1,921,965,510**

**Total All Funds** **4,703,391,600**

Less Budgeted Transfers	(329,542,210)
Less Internal Service Charges	(184,782,880)

**TOTAL ALL FUNDS (NET)** **\$4,189,066,510**

**SCHEDULE B**  
**CHANGES TO FY17 RECOMMENDED BUDGET DOCUMENTS**

Page	Program/Budget	Recommended Budget	Increase/Decrease	Amended Budget
<b><u>GENERAL FUND</u></b>				
<b>REVENUES</b>				
2-11	Transfer from BSO Law Enforcement Contract Fund (Indirect Cost Allocation)	5,867,400	9,240	5,876,640
2-11	Transfer from Fire Fund (Indirect Cost Allocation)	1,841,540	15,930	1,857,470
	Other Revenues	1,187,868,040	0	1,187,868,040
	<b>Total Revenues</b>	<b>1,195,576,980</b>	<b>25,170</b>	<b>1,195,602,150</b>
<b>APPROPRIATIONS</b>				
2-5	<u>Property Appraiser's Office</u>			
	Commissions and Fees	18,815,450	(47,070)	18,768,380
2-11	<u>BSO - Office of the Sheriff, Community Services, Administration, and Professional Standards</u>			
	Personal Services	45,360,010	(247,150)	45,112,860
	Capital Outlay	2,369,350	2,185,370	4,554,720
2-14	<u>Regional Law Enforcement and Investigations</u>			
	Personal Services	96,620,490	(2,903,910)	93,716,580
	Operating Expenses	14,453,510	44,360	14,497,870
	Capital Outlay	697,270	563,650	1,260,920
2-21	<u>Detention and Community Services</u>			
	Personal Services	197,526,990	(1,078,990)	196,448,000
	Operating Expenses	52,027,060	200,000	52,227,060
	Capital Expenses	1,909,010	1,240,990	3,150,000
2-25	<u>Regional Fire Rescue Services</u>			
	Personal Services	20,178,850	(746,630)	19,432,220
	Capital Outlay	1,793,930	1,344,320	3,138,250

**SCHEDULE B**  
**CHANGES TO FY17 RECOMMENDED BUDGET DOCUMENTS**

Page	Program/Budget	Recommended Budget	Increase/Decrease	Amended Budget
4-13	<u>Office of Economic and Small Business Development</u>			
	Operating Expenses	535,180	421,200	956,380
4-31	<u>Office of Public Communications</u>			
	Personal Services	2,976,950	296,000	3,272,950
7-36	<u>Housing Finance and Community Redevelopment</u>			
	Operating Expenses	9,690	52,000	61,690
9-18	<u>Community Partnerships</u>			
	Operating Expenses	35,891,220	482,000	36,373,220
13-12	<u>Medical Examiner &amp; Trauma Services</u>			
	Personal Services	5,039,850	232,000	5,271,850
13-20	<u>Office of Inspector General</u>			
	Capital Outlay	66,990	34,000	100,990
14-10	<u>Non-Departmental County Administration</u>			
	West Park-Water Tower Park	0	242,000	242,000
	Pembroke Park Preserve Lighting Improvement Project	0	250,000	250,000
	Hallandale Beach After School Program	0	100,000	100,000
	Misdemeanor Drug Court	0	100,000	100,000
	South Satellite Booking	0	200,000	200,000
	Junior Achievement	0	300,000	300,000
14-10	<u>Non-Departmental County Commission</u>			
	Performing Arts Center	444,600	305,400	750,000
14-10	<u>Non-Departmental</u>			
	Transfer to General Capital Outlay	31,100,000	277,270	31,377,270
	Transfer to Homeless Services	13,094,240	258,000	13,352,240
	Reserve - Contingency	4,285,730	38,240	4,323,970
	Reserve - Courthouse Security	2,950,000	(602,010)	2,347,990
	Reserve - Future Expenses	5,900,000	(3,515,870)	2,384,130
	Other Appropriations	641,530,610	0	641,530,610
	<b>TOTAL GENERAL FUND</b>	<b>1,195,576,980</b>	<b>25,170</b>	<b>1,195,602,150</b>

**SCHEDULE B**  
**CHANGES TO FY17 RECOMMENDED BUDGET DOCUMENTS**

Page	Program/Budget	Recommended Budget	Increase/ Decrease	Amended Budget
<b>OTHER FUNDS</b>				
2-29	<b><u>BSO - Fire Rescue Contracts</u></b>			
<b>REVENUES</b>				
	Payment from Lauderdale Lakes	8,486,230	(205,970)	8,280,260
	Payment from West Park-Pembroke Park	6,115,420	4,700	6,120,120
	Payment from Dania Beach	10,053,130	600,650	10,653,780
	Payment from Deerfield Beach	25,167,340	(171,310)	24,996,030
	Payment from Port	9,652,000	(181,220)	9,470,780
	Other Revenues	53,093,140	0	53,093,140
	<b>Total Revenues</b>	<b>112,567,260</b>	<b>46,850</b>	<b>112,614,110</b>
<b>APPROPRIATIONS</b>				
	Personal Services	53,447,690	705,250	54,152,940
	Operating Expenses	3,890,000	(142,050)	3,747,950
	Capital Outlay	754,450	(532,300)	222,150
	Transfer to the General Fund (Indirect Cost Allocation)	1,841,540	15,930	1,857,470
	Reserve for Post-Employment Benefit Costs (OPEB)	346,520	20	346,540
	Other Appropriations	52,287,060	0	52,287,060
	<b>Total Appropriations</b>	<b>112,567,260</b>	<b>46,850</b>	<b>112,614,110</b>



**SCHEDULE B**  
**CHANGES TO FY17 RECOMMENDED BUDGET DOCUMENTS**

Page	Program/Budget	Recommended Budget	Increase/ Decrease	Amended Budget
2-18	<b><u>BSO - Law Enforcement Contracts</u></b>			
	<b>REVENUES</b>			
	Cooper City	12,990,880	73,730	13,064,610
	Dania Beach	11,932,250	83,410	12,015,660
	Deerfield Beach	21,015,480	64,300	21,079,780
	Lauderdale Lakes	6,348,830	54,630	6,403,460
	Lauderdale-by-the-Sea	4,200,210	20,240	4,220,450
	North Lauderdale	9,438,070	71,100	9,509,170
	Oakland Park	15,022,480	95,730	15,118,210
	Parkland	6,982,080	315,700	7,297,780
	Pompano Beach	41,549,120	(48,550)	41,500,570
	Tamarac	14,667,870	71,280	14,739,150
	West Park/Pembroke Park	7,192,470	(63,090)	7,129,380
	Weston	14,949,280	456,640	15,405,920
	Other Revenues	42,508,210		42,508,210
	<b>Total Revenues</b>	<b>208,797,230</b>	<b>1,195,120</b>	<b>209,992,350</b>
	<b>APPROPRIATIONS</b>			
	Personal Services	142,185,280	146,860	142,332,140
	Operating Expenses	15,503,040	1,002,050	16,505,090
	Capital Outlay	2,642,730	41,880	2,684,610
	Transfer to the General Fund (Indirect Cost Allocation)	5,867,400	9,240	5,876,640
	Reserve for Post-Employment Benefits (OPEB)	1,005,330	(4,910)	1,000,420
	Other Appropriations	41,593,450	0	41,593,450
	<b>Total Appropriations</b>	<b>208,797,230</b>	<b>1,195,120</b>	<b>209,992,350</b>

**SCHEDULE B**  
**CHANGES TO FY17 RECOMMENDED BUDGET DOCUMENTS**

Page	Program/Budget	Recommended Budget	Increase/ Decrease	Amended Budget
7-21	<u>Environmental Licensing and Building Permitting/Special Purpose Fund</u>			
	<b>REVENUES</b>			
	Airport/Unincorporated	12,672,250	(1,045,000)	11,627,250
	Other Revenues	4,100,460	0	4,100,460
	<b>Total Revenues</b>	<b>16,772,710</b>	<b>(1,045,000)</b>	<b>15,727,710</b>
	<b>APPROPRIATIONS</b>			
	Reserves	10,401,470	(1,045,000)	9,356,470
	Other Appropriations	6,371,240	0	6,371,240
	<b>Total Appropriations</b>	<b>16,772,710</b>	<b>(1,045,000)</b>	<b>15,727,710</b>
8-16	<b>Employee Benefits Fund</b>			
	<b>APPROPRIATIONS</b>			
	Personal Services	1,283,690	148,320	1,432,010
	Operating Expenses	53,889,840	715,078	54,604,918
	Reserve	15,800,000	(863,398)	14,936,602
	Other Appropriations	1,920	0	1,920
	<b>Total Appropriations</b>	<b>70,975,450</b>	<b>0</b>	<b>70,975,450</b>

**SCHEDULE B**  
**CHANGES TO FY17 RECOMMENDED BUDGET DOCUMENTS**

Page	Program/Budget	Recommended Budget	Increase/ Decrease	Amended Budget
8-New	<u>Telephone Fund</u>			
	<b>REVENUES</b>			
	Charges for Services	0	832,310	832,310
	<b>Total Revenues</b>	0	832,310	832,310
	<b>APPROPRIATIONS</b>			
	Operating Expenses	0	832,310	832,310
	<b>Total Appropriations</b>	0	832,310	832,310
9-15	<u>Community Partnerships - Homeless Services Fund</u>			
	<b>REVENUES</b>			
	Tf 0010 General Fund	13,094,240	258,000	13,352,240
	<b>Total Revenues</b>	13,094,240	258,000	13,352,240
	<b>APPROPRIATIONS</b>			
	Personal Services	497,990	88,510	586,500
	Operating Expenses	12,596,250	169,490	12,765,740
	<b>Total Appropriations</b>	13,094,240	258,000	13,352,240

**SCHEDULE B**  
**CHANGES TO FY17 RECOMMENDED BUDGET DOCUMENTS**

Page	Program/Budget	Recommended Budget	Increase/Decrease	Amended Budget
2-53 CP	<u>General Capital Outlay Fund</u>			
	<b>REVENUES</b>			
2-2	Transfer from General Fund	31,100,000	277,270	31,377,270
2-2	Transfer from Park Impact Fees	1,654,840	800,000	2,454,840
	Other Revenues	108,811,200	0	108,811,200
	<b>Total Revenues</b>	<b>141,566,040</b>	<b>1,077,270</b>	<b>142,643,310</b>
	<b>APPROPRIATIONS</b>			
2-39	Boys and Girls - Building Improvements	275,000	277,270	552,270
2-16	Central Broward Regional Park Parking Lot	0	800,000	800,000
	Other Appropriations	141,291,040	0	141,291,040
	<b>Total Appropriations</b>	<b>141,566,040</b>	<b>1,077,270</b>	<b>142,643,310</b>
2-59 CP	<u>Park Impact Fee Trust Fund</u>			
	<b>REVENUES</b>			
	Regional Impact Fees	0	1,270,630	1,270,630
	Fund Balance	1,654,840	(470,630)	1,184,210
	<b>Total Revenues</b>	<b>1,654,840</b>	<b>800,000</b>	<b>2,454,840</b>
	<b>APPROPRIATIONS</b>			
	Transfer to the General Capital Fund	1,654,840	800,000	2,454,840
	<b>Total Appropriations</b>	<b>1,654,840</b>	<b>800,000</b>	<b>2,454,840</b>

**SCHEDULE B**  
**CHANGES TO FY17 RECOMMENDED BUDGET DOCUMENTS**

Page	Program/Budget	Recommended Budget	Increase/ Decrease	Amended Budget
5-2	<u>Aviation - Operating</u>			
	<b>APPROPRIATIONS</b>			
	Unrestricted Reserves	32,589,730	400,000	32,989,730
	Other Appropriations	162,163,780	0	162,163,780
	<b>Total Appropriations</b>	<b>194,753,510</b>	<b>400,000</b>	<b>195,153,510</b>
4-2 CP	<u>Aviation Capital</u>			
	<b>APPROPRIATIONS</b>			
	Mobile Security Surveillance and Inspection Vehicle	400,000	(400,000)	0
	Other Appropriations	387,485,190	0	387,485,190
	<b>Total Appropriations</b>	<b>387,885,190</b>	<b>(400,000)</b>	<b>387,485,190</b>
	<b>Total Amended Budgets</b>	<b>2,343,643,450</b>	<b>3,189,720</b>	<b>2,346,833,170</b>
	<b>Total Other Appropriations</b>	<b>2,356,558,430</b>	<b>0</b>	<b>2,356,558,430</b>
	<b>TOTAL BUDGET ALL FUNDS</b>	<b>4,700,201,880</b>	<b>3,189,720</b>	<b>4,703,391,600</b>
	<b>Less Budgeted Transfers</b>	<b>(328,498,080)</b>	<b>(1,044,130)</b>	<b>(329,542,210)</b>
	<b>Less Internal Service Charges</b>	<b>(184,131,790)</b>	<b>(651,090)</b>	<b>(184,782,880)</b>
	<b>TOTAL NET BUDGET ALL FUNDS</b>	<b>4,187,572,010</b>	<b>1,494,500</b>	<b>4,189,066,510</b>

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 2016-583 the same as appears of record in the minutes of said Budget Public Hearing of said Board of County Commissioners held on the 27<sup>th</sup> day of September, 2016.

IN WITNESS WHEREOF, I have hereunto set my hand and official seal dated this 28<sup>th</sup> day of September, 2016.

BERTHA HENRY  
COUNTY ADMINISTRATOR

By *Susan Sfeun*  
Deputy Clerk

