

Millage Comparison

	Millage Rates			Ad Valorem Taxes		
	FY16 Adopted Rates	FY17 Rolled- Back Rates	FY17 Recom- mended Rates	FY16 Adopted Taxes	FY16 Taxes Levied	FY17 Recommended Taxes
Countywide						
Operating	5.3444		5.2904	\$805,284,750	\$800,498,049	\$862,115,399
Capital Outlay	0.1297		0.1570	19,542,967	19,426,801	25,584,477
Subtotal	5.4741	5.1096	5.4474	\$824,827,717	\$819,924,850	\$887,699,876
Debt Service (Voted)	0.2489		0.2216	37,503,812	37,280,885	36,111,593
Total Countywide	5.7230		5.6690	\$862,331,529	\$857,205,735	\$923,811,469
Unincorporated Area						
Municipal Service District	2.3353	2.2343	2.3353	\$1,637,095	\$1,612,982	\$1,686,941
Fire Rescue MSTU*	2.6191	2.5059	2.6191	1,836,045	1,809,001	1,891,948
Street Lighting District	0.3743	0.3373	0.3743	102,317	102,125	113,746
Water Control Districts						
Water Control District #2	0.1231	0.1148	0.1231	\$418,622	\$413,966	\$445,588
Water Control District #3	0.1624	0.1476	0.1624	289,323	285,793	317,616
Water Control District #4A	0.0146	0.0136	0.0146	7,332	7,200	7,741
Water Control District #4B	0.0318	0.0298	0.0318	22,330	22,265	23,795
Water Control District #4C	0.1276	0.1175	0.1276	213,342	210,155	228,419
Cocomar Water Control District	0.1446	0.1330	0.1446	510,401	506,868	556,366
Tax Rolls						
	<u>FY16 Certified Roll</u>		<u>FY16 Revised Roll**</u>		<u>FY17 Certified Roll</u>	
County-wide	\$150,678,233,275		\$149,782,585,242		\$162,958,452,859	
* An MSTU is a municipal service taxing unit.						
** The FY16 tax roll was certified on 7/1/15. The revised FY16 tax roll reflects all adjustments as of 7/1/16.						

Consolidated Fund Summary

	Revised FY16 Budget	FY17 Budget	Percent Change (FY16 to FY17)
County-Wide			
General	\$1,131,120,315	\$1,195,576,980	6%
County Transportation Trust	121,812,580	131,003,620	8%
Capital Outlay	295,490,470	274,326,530	(7%)
Debt Service	101,089,890	96,718,310	(4%)
Total County-wide	\$1,649,513,255	\$1,697,625,440	3%
Broward Municipal Service District			
Garbage Collection	8,202,660	8,428,050	3%
Municipal Service District	11,275,290	12,735,030	13%
Street Lighting District	297,200	263,060	(11%)
Total Broward Municipal Service District	\$19,775,150	\$21,426,140	8%
Special			
Air Pollution Trust	1,809,750	1,805,000	0%
Affordable Housing Capital Projects	944,500	792,500	(16%)
Animal Care Trust	976,100	1,484,650	52%
Board of Rules & Appeals	3,404,970	4,885,370	43%
Broward Redevelopment Program	6,200,000	6,350,000	2%
Business Licenses Tax Fund	884,450	884,450	0%
Community Partnerships - Pay Telephone Trust Fund	1,928,090	2,325,090	21%
Convention Center	13,940,770	16,506,130	18%
Court Cost Fund	2,298,950	2,207,420	(4%)
Court Facilities Fee Fund	5,809,250	4,764,250	(18%)
Cultural Fund	2,503,130	2,453,940	(2%)
Driver Education Safety Trust	950,000	807,500	(15%)
EP & GM/Planning & Environmental Regulation Contracts	479,750	615,400	28%
EP & GM/Natural Resources Planning & Management Contracts	1,539,200	1,647,790	7%
EP & GM/Pollution Prevention, Remediation & Air Quality Contracts	1,443,680	1,353,920	(6%)
Environmental Licensing & Building Permitting / Special Purpose Fund	9,305,360	16,772,710	80%

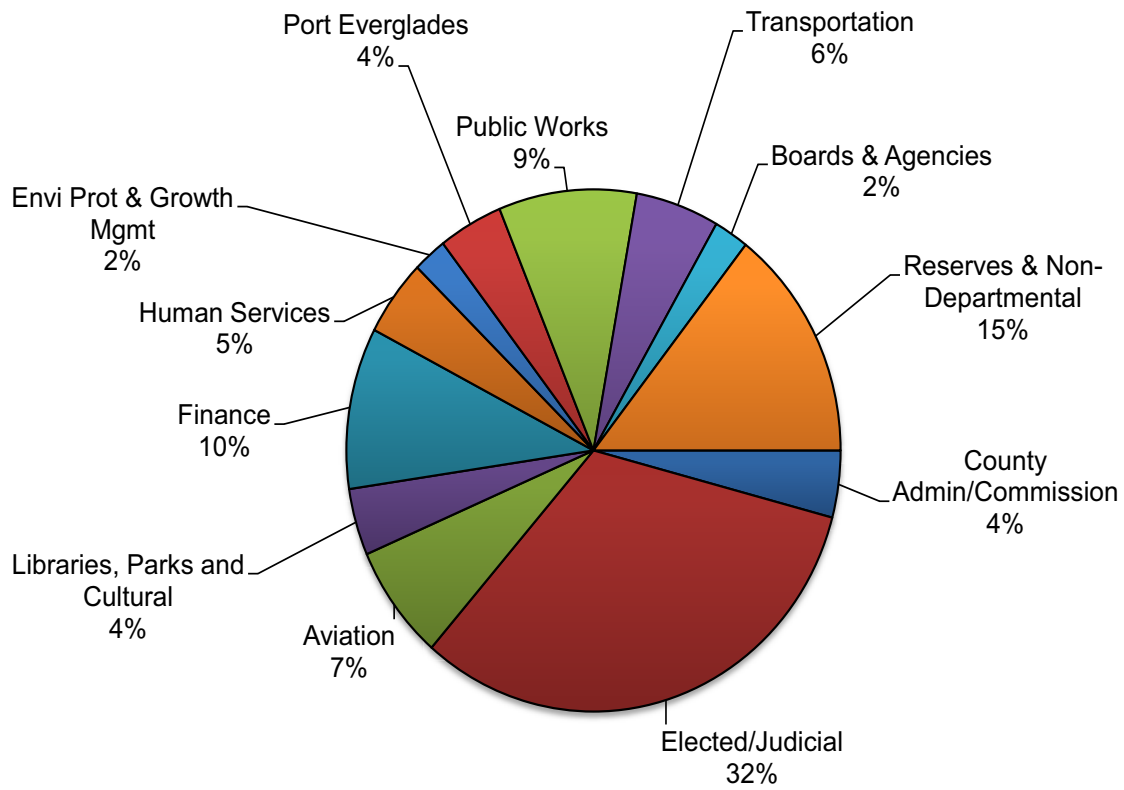
	Revised FY16 Budget	FY17 Budget	Percent Change (FY16 to FY17)
Federal & State Grants	57,612,660	57,230,420	(1%)
Greater Fort Lauderdale Convention and Visitor's Bureau	27,637,840	29,969,080	8%
Highway & Bridge Maintenance/Mosquito Control	43,000	43,000	0%
Homeless Services	11,656,080	13,094,240	12%
Housing Finance Fund	826,210	737,100	(11%)
Judicial Technology Fee Fund	5,053,390	5,478,730	8%
Law Library	943,700	807,630	(14%)
Licensing, Elevator and Regulatory Fund	7,337,900	8,837,310	20%
Manatee Protection Program	1,704,360	1,663,120	(2%)
Parks & Recreation - Everglades Holiday Park	1,942,620	1,280,350	(34%)
Parks & Recreation Florida Boater Improvement Fund	2,968,940	1,181,490	(60%)
Parks Impact Fee Fund	1,713,530	1,654,840	(3%)
Parks & Recreation Target Range	1,311,850	1,286,770	(2%)
Parks & Recreation Marine Law Enforcement	1,179,710	1,605,460	36%
Pollution Recovery Trust Fund	1,745,390	1,695,130	(3%)
Records, Taxes and Treasury/Public Records Modernization	1,144,150	1,141,770	0%
Records, Taxes and Treasury/Value Adjustment Board	1,324,090	1,329,150	0%
Sheriff - Countywide Consolidated Dispatch	39,248,590	41,372,150	5%
Sheriff - Law Enforcement Contracts Fund	199,820,810	208,797,230	4%
Sheriff - Fire Rescue Fund	105,076,070	112,567,260	7%
Sheriff - Law Enforcement Trust Fund	2,806,140	8,761,890	212%
Teen Court Fee Fund	1,452,800	1,161,620	(20%)
Three-Cent Tourist Tax Revenue Fund	39,563,000	39,339,350	(1%)
Transit	181,117,720	167,860,650	(7%)
Two-Cent Tourist Tax Revenue Fund	24,676,250	26,394,800	7%
Water Control Districts	3,611,070	3,414,520	(5%)
Wireline/Wireless E-911	30,336,690	31,672,980	4%
Total Special	\$808,272,510	\$836,034,160	3%

	Revised FY16 Budget	FY17 Budget	Percent Change (FY16 to FY17)
Internal Service Funds			
Employee Benefits Fund	71,675,000	70,975,450	(1%)
Fleet Services	8,613,770	8,535,790	(1%)
Owner-Controlled Insurance Program Fund	2,638,950	3,415,500	29%
Print Shop	1,479,010	1,797,050	22%
Self Insurance Fund/Risk Management	57,557,470	61,969,950	8%
Self Insurance Fund/Sheriff	23,268,750	24,816,390	7%
Worker's Compensation Fund/Sheriff	52,623,950	51,640,500	(2%)
Total Internal Service Fund	\$217,856,900	\$223,150,630	2%
Enterprise Funds			
Aviation	844,913,560	1,117,793,540	32%
Solid Waste	53,127,650	52,416,200	(1%)
Port Everglades	324,991,020	393,254,530	21%
Water & Wastewater	276,811,690	358,501,240	30%
Total Enterprise Funds	\$1,499,843,920	\$1,921,965,510	28%
Total All Funds	\$4,195,261,735	\$4,700,201,880	12%
Less Budgeted Transfers	(317,972,260)	(328,498,080)	3%
Less Internal Service Charges	(182,538,050)	(184,131,790)	1%
TOTAL ALL FUNDS (NET)	\$3,694,751,425	\$4,187,572,010	13%

Operating Budget Appropriation Summary

	FY 15 Actual	Revised FY 16 Budget	FY 17 Budget	Percent Change (16-17)
County Commission	\$13,005,480	\$14,163,840	\$14,905,660	5%
Elected Officials	\$772,144,739	818,495,160	870,271,290	6%
Judicial	\$8,227,533	11,391,780	11,322,380	(1%)
County Administration	\$78,029,690	93,152,670	98,510,160	6%
Aviation	\$135,197,498	196,803,110	194,753,510	(1%)
Libraries, Parks and Cultural	\$99,855,988	108,920,600	113,145,660	4%
Environmental Protection & Growth Management	\$39,410,202	49,868,090	60,512,820	21%
Finance & Administrative Services	\$175,293,375	268,095,150	273,616,440	2%
Human Services	\$71,144,713	126,296,190	129,249,010	2%
Port Everglades	\$78,081,293	102,758,770	115,514,660	12%
Public Works	\$67,673,292	239,408,590	246,677,250	3%
Transportation	\$134,950,050	158,380,620	149,638,370	(6%)
Boards & Agencies	\$48,194,461	55,087,275	62,311,410	13%
Non-Departmental	\$113,026,495	145,531,500	146,974,800	1%
Transfers - General Fund	\$81,183,299	75,104,410	87,103,470	16%
Reserves - General Fund	\$0	151,014,630	160,816,670	6%
TOTAL	\$1,915,418,108	\$2,614,472,385	\$2,735,323,560	5%
Less Transfers	\$0	(205,854,130)	(219,971,450)	7%
Less Internal Service Charges	\$0	(182,538,050)	(184,131,790)	1%
NET TOTAL	\$1,915,418,108	\$2,226,080,205	\$2,331,220,320	5%

Appropriations by Department



General Fund Appropriation Summary

	FY 15 Actual	FY 16 Revised Budget	FY 17 Budget	Percent Change (16-17)
County Commission	\$13,005,480	\$14,163,840	\$14,905,660	5%
Elected Officials	\$437,433,909	471,543,550	498,772,760	6%
Judicial	\$1,452,606	1,642,940	1,666,980	1%
County Administration	\$58,542,032	60,452,520	64,155,680	6%
Libraries, Parks and Cultural	\$94,449,911	99,397,860	103,695,700	4%
Environmental Protection & Growth Management	\$19,622,483	20,385,650	21,875,650	7%
Finance & Administrative Services	\$56,027,191	57,862,790	58,327,730	1%
Human Services	\$57,996,590	62,127,320	64,502,460	4%
Public Works	\$34,448,558	37,891,010	40,387,200	7%
Boards & Agencies	\$8,776,109	10,103,695	10,950,830	8%
Non-Departmental	\$50,152,702	69,430,100	68,416,190	(1%)
Transfers - General Fund	\$81,183,299	75,104,410	87,103,470	16%
Reserves - General Fund	\$0	151,014,630	160,816,670	6%
TOTAL	\$913,090,870	\$1,131,120,315	\$1,195,576,980	6%
Less Transfers	\$0	(119,687,970)	(129,542,700)	8%
NET TOTAL	\$913,090,870	\$1,011,432,345	\$1,066,034,280	5%

General Fund Revenue Summary

	FY 15 Actual	FY 16 Revised Budget	FY 17 Budget
Ad Valorem Taxes	\$717,776,063	\$805,284,750	\$862,115,400
Sales Tax	\$62,162,791	63,722,540	66,683,900
State Revenue Sharing	\$28,334,603	28,750,000	30,950,150
Other General Government	\$25,074,896	23,409,240	24,137,020
County Commission	\$3,205,323	3,470,170	3,636,180
Elected Officials	\$22,662,520	21,364,390	22,338,880
Judicial	\$66,511	59,980	59,980
County Administration	\$7,301,283	6,907,410	6,923,730
Libraries, Parks and Cultural	\$18,754,863	16,445,340	17,154,450
Finance & Administrative Services	\$29,787,252	28,566,420	28,727,750
Human Services	\$828,104	588,850	820,600
Environmental Protection & Growth Management	\$9,401,890	8,704,550	8,699,460
Public Works	\$4,475,348	4,025,050	4,125,040
Boards & Agencies	\$869,906	651,880	729,120
Less Five Percent	\$0	(49,510,880)	(52,770,870)
Transfers & Fund Balance	\$225,784,850	168,680,625	171,246,190
TOTAL	\$1,156,486,203	\$1,131,120,315	\$1,195,576,980

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.