

# Millage Comparison

	Millage Rates			Ad Valorem Taxes	
	FY 2008 Actual Rates	FY 2009 Rolled-Back Rates	FY 2009 Recommended Rates	FY 2008 Taxes Levied	FY 2009 Recommended Taxes
<b>County-Wide</b>					
Operating	4.7471		4.7471	835,193,095	795,211,820
Capital Outlay	0.1418		0.1418	24,947,943	23,753,668
Subtotal	4.8889	5.2558	4.8889	860,141,038	818,965,488
Debt Service (Voted)	0.3979		0.4256	70,005,547	71,294,506
<b>Total County-Wide</b>	<b>5.2868</b>		<b>5.3145</b>	<b>930,146,585</b>	<b>890,259,994</b>
<b>Unincorporated Area</b>					
Municipal Service District	2.3353	2.4634	2.3353	2,623,490	2,514,730
Fire Rescue MSTU*	2.5224	2.6608	2.5224	2,833,679	2,716,205
Street Lighting District	0.3743	0.3921	0.3743	179,267	173,851
<b>Water Control Districts</b>					
Water Control District #2	0.1231	0.1299	0.1231	496,967	475,536
Water Control District #3	0.1676	0.1589	0.1624	315,567	326,085
Water Control District #4A	0.0149	0.0141	0.0146	7,729	7,987
Water Control District #4B	0.0318	0.0379	0.0318	32,030	26,853
Water Control District #4C	0.1276	0.1338	0.1276	246,352	237,182
Water Control District #4D	0.3241	0.3730	0.3241	114,267	99,310
Cocomar Water Control District	0.1446	0.1609	0.1446	558,931	508,328
<b>Taxable Value</b>				<b>FY 2008</b>	<b>FY 2009</b>
<b>County-wide</b>				<b>175,937,539,663</b>	<b>167,515,287,300</b>
* An MSTU is a municipal service taxing unit.					

## Consolidated Fund Summary

	FY 08 Budget	FY 09 Budget	Percent Change (08 to 09)
<b>County-Wide</b>			
General	\$1,314,317,290	\$1,271,288,140	(3%)
County Transportation Trust	119,642,780	99,693,090	(17%)
Capital Outlay	132,948,050	177,814,160	34%
Debt Service	143,053,450	179,547,580	26%
<b>Total County-wide</b>	<b>1,709,961,570</b>	<b>1,728,342,970</b>	<b>1%</b>
<b>Unincorporated</b>			
Garbage Collection	7,377,500	7,423,280	1%
Municipal Service District	7,227,420	7,300,140	1%
Street Lighting District	189,000	265,770	41%
<b>Total Unincorporated</b>	<b>\$14,793,920</b>	<b>\$14,989,190</b>	<b>1%</b>
<b>Special</b>			
Air Pollution Trust	1,938,010	2,042,880	5%
Animal Care Spay-Neuter Trust Fund	390,000	859,000	120%
Arena Special Revenue Fund	17,881,740	18,473,140	3%
Broward Cultural Council	6,015,270	5,585,250	(7%)
Board of Rules & Appeals	4,105,860	3,025,100	(26%)
Convention Center	37,784,350	41,708,110	10%
County Department of Health Reimbursements	427,500	0	(100%)
County Records/Public Records Modernization	5,209,250	4,021,800	-23%
County Records/Value Adjustment Board	759,570	1,093,230	44%
Court Cost Fund	4,383,550	3,675,000	(16%)
Court Facilities Fee Fund	6,264,580	6,786,500	8%
Federal & State Grants	77,344,021	71,069,425	(8%)
Greater Fort Lauderdale Convention and Visitor's Bureau	16,862,950	18,813,180	12%
Highway & Bridge Maintenance/Mosquito Control	37,000	35,000	(5%)
Homeless Services	12,271,670	12,435,040	1%
Housing Finance Fund	1,394,750	1,174,342	(16%)
Housing Finance/State Housing Initiative Partnership	5,781,193	5,277,111	(9%)
Judicial Technology Fee Fund	22,139,200	18,590,000	(16%)

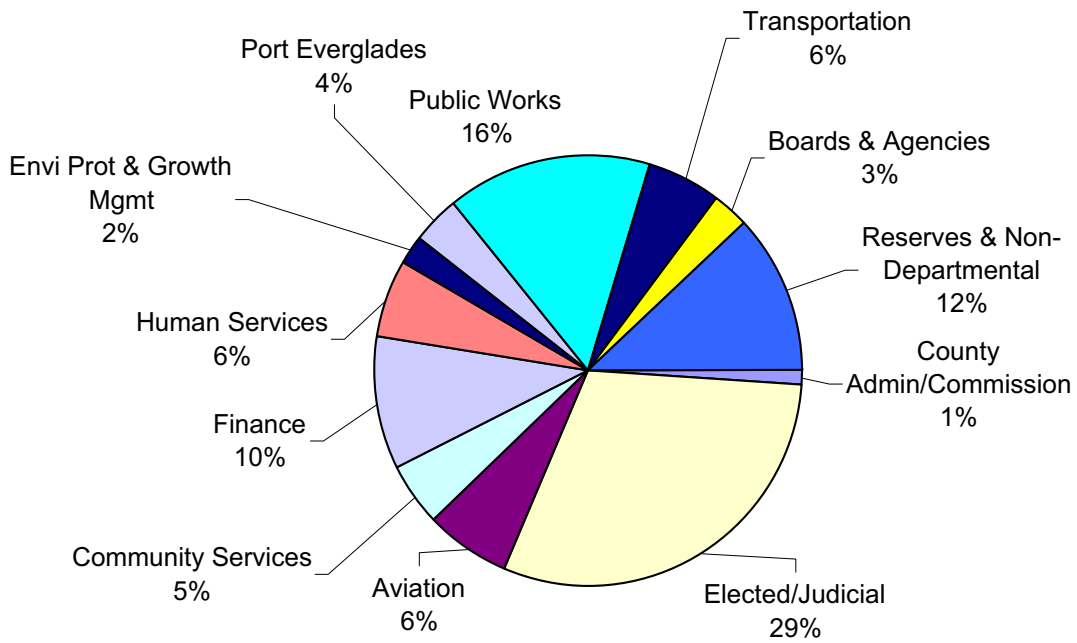
Law Library	841,620	915,390	9%
Licensing, Elevator and Regulatory	6,161,110	6,809,310	11%
Manatee Protection Program	0	859,650	—
Business Licenses Tax Fund	1,576,080	1,262,900	(20%)
Parks & Recreation Florida Boater Improvement Fund	400,000	3,680,000	820%
Parks & Recreation Target Range	1,014,270	1,036,980	2%
Parks & Recreation Trust Fund	1,915,000	1,720,550	(10%)
Parks & Recreation Marine Law Enforcement	722,310	721,780	(0%)
Pay Telephone Trust Fund	4,027,430	3,132,500	(22%)
Permitting, Licensing and Consumer Protection	17,807,310	15,472,670	(13%)
Pollution Recovery Trust Fund	812,100	2,633,770	224%
Public Art & Design Fund	66,440	182,790	175%
Sheriff - Communication/Wireline E-911	8,687,250	7,055,910	(19%)
Sheriff - Communications/Wireless E-911	19,906,570	11,550,260	(42%)
Sheriff - Fire Rescue	64,126,580	64,741,340	1%
Teen Court Fee Fund	877,250	907,500	3%
Transit	159,467,600	156,498,810	(2%)
Water Control Districts	2,074,590	2,888,980	39%
Water Resource Special Purpose Fund	2,012,600	1,915,420	(5%)
<b>Total Special</b>	<b>513,486,574</b>	<b>498,650,618</b>	<b>(3%)</b>
<b>Internal Service Funds</b>			
Employee Benefits Fund	56,611,380	63,852,100	13%
Fleet Services	11,837,240	12,543,350	6%
Print Shop	1,447,620	1,602,490	11%
Self Insurance Fund/Risk Management	100,299,870	104,651,540	4%
Self Insurance Fund/Sheriff	20,575,490	22,785,420	11%
<b>Total Internal Service Fund</b>	<b>190,771,600</b>	<b>205,434,900</b>	<b>8%</b>
<b>Enterprise Funds</b>			
Aviation	515,511,150	514,627,840	(5%)
Resource Recovery	229,219,550	237,791,460	4%
Solid Waste	8,657,170	9,903,440	14%
Port Everglades	162,216,510	183,675,330	13%

Water & Wastewater	213,669,820	202,024,580	(5%)
<b>Total Enterprise Funds</b>	<b>1,129,274,200</b>	<b>1,148,022,650</b>	<b>0%</b>
<b>Total All Funds</b>	<b>3,558,287,864</b>	<b>3,595,440,328</b>	<b>0%</b>
Less Budgeted Transfers	(278,502,460)	(265,846,930)	(12%)
Less Internal Service Charges	(211,447,080)	(211,854,770)	0%
<b>TOTAL ALL FUNDS (NET)</b>	<b>3,068,338,324</b>	<b>3,117,738,628</b>	<b>2%</b>

## Operating Budget Appropriation Summary

	FY 07 Actual	FY 08 Budget	FY 09 Budget	Percent Change 08-09
County Commission	\$12,447,801	\$13,205,270	\$12,889,120	(2%)
Elected Officials	\$693,274,967	772,120,950	742,424,640	(4%)
Judicial	\$10,366,489	37,065,810	32,797,040	(12%)
County Administration	\$14,841,504	15,168,130	14,684,170	(3%)
Aviation	\$125,207,812	169,658,090	165,091,580	(3%)
Community Services	\$123,697,718	124,097,340	120,159,110	(3%)
Environmental Protection & Growth Management	\$48,915,466	60,307,908	57,749,341	(4%)
Finance & Administrative Services	\$176,432,137	248,270,830	258,879,590	4%
Human Services	\$102,065,421	155,257,568	146,728,710	(5%)
Port Everglades	\$69,998,195	95,138,210	92,797,750	(2%)
Public Works	\$242,924,346	393,905,110	398,084,840	1%
Transportation	\$135,513,174	143,422,650	145,692,160	2%
Boards & Agencies	\$49,977,776	63,442,240	67,228,820	6%
Non-Departmental	\$89,143,751	78,974,920	85,915,700	9%
Transfers - General Fund	\$192,012,755	116,815,540	119,135,040	2%
Reserves - General Fund	\$0	117,361,680	103,635,890	(12%)
<b>TOTAL</b>	<b>\$2,086,819,312</b>	<b>\$2,604,212,246</b>	<b>\$2,563,893,501</b>	<b>(2%)</b>
Less Transfers	0	(168,375,690)	(169,495,100)	0%
Less Internal Service Charges	0	(211,447,080)	(211,854,770)	0%
<b>NET TOTAL</b>	<b>\$2,086,819,312</b>	<b>\$2,224,389,476</b>	<b>\$2,182,543,631</b>	<b>(2%)</b>

# Appropriations by Department



## General Fund Appropriation Summary

	FY 07 Actual	Modified FY 08 Budget	FY 09 Budget	Percent Change 08-09
County Commission	\$12,447,801	\$13,205,270	\$12,889,120	(2%)
Elected Officials	\$625,403,020	\$679,400,550	\$659,077,130	(3%)
Judicial	\$2,040,012	\$2,559,610	\$1,922,650	(25%)
County Administration	\$12,944,417	\$12,144,430	\$11,818,780	(3%)
Community Services	\$113,883,295	\$113,440,430	\$109,090,530	(4%)
Environmental Protection & Growth Management	\$21,336,268	\$20,538,260	\$17,877,330	(13%)
Finance & Administrative Services	\$63,655,059	\$64,815,270	\$62,475,500	(4%)
Human Services	\$71,963,122	\$74,573,830	\$72,027,780	(3%)
Public Works	\$37,463,701	\$40,623,170	\$37,461,160	(8%)
Boards & Agencies	\$4,025,478	\$4,261,580	\$3,682,430	(14%)
Non-Departmental	\$45,333,073	\$54,577,670	\$60,194,800	10%
Transfers - General Fund	\$192,012,755	\$116,815,540	\$119,135,040	2%
Reserves - General Fund	\$0	\$117,361,680	\$103,635,890	(12%)
<b>TOTAL</b>	<b>\$1,202,508,001</b>	<b>\$1,314,317,290</b>	<b>\$1,271,288,140</b>	<b>(3%)</b>
Less Transfers	\$0	(\$123,624,170)	(\$119,135,040)	(4%)
<b>NET TOTAL</b>	<b>\$1,202,508,001</b>	<b>\$1,190,693,120</b>	<b>\$1,152,153,100</b>	<b>(3%)</b>

## General Fund Revenue Summary

	FY 07 Actual	FY 08 Budget	FY 09 Budget
Ad Valorem Taxes	\$819,688,980	\$837,196,700	\$795,211,820
Sales Tax	\$52,779,511	\$57,003,210	\$49,809,490
State Revenue Sharing	\$25,908,912	\$27,723,660	\$24,001,310
Other General Government	\$42,792,044	\$39,069,160	\$31,349,430
County Commission	\$2,472,970	\$2,686,080	\$2,686,080
Elected Officials	\$194,410,699	\$193,271,370	\$197,449,020
Judicial	\$182,959	\$140,900	\$145,100
County Administration	\$229,478	\$629,940	\$850,070
Community Services	\$17,768,669	\$23,230,530	\$22,144,750
Finance & Administrative Services	\$46,130,247	\$43,875,880	\$35,412,730
Human Services	\$1,267,381	\$1,482,310	\$1,296,520
Environmental Protection & Growth Management	\$8,446,941	\$9,128,300	\$8,334,450
Public Works	\$4,055,588	\$3,990,560	\$3,800,340
Boards & Agencies	\$182,596	\$177,080	\$289,710
Less Five Percent	\$0	(\$52,667,670)	(\$48,821,990)
Transfers & Fund Balance	\$231,169,210	\$127,379,280	\$147,329,310
<b>TOTAL</b>	<b>\$1,447,486,185</b>	<b>\$1,314,317,290</b>	<b>\$1,271,288,140</b>

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## 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, Community Services, 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.