

APPENDIX

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BROWARD COUNTY DEMOGRAPHIC INFORMATION

General

Year Broward County Established	1915
Type of Government	Charter, Elective 1975 Commission/Manager
Governing Body	Board of County Commissioners (nine Members elected from single – member districts)
Area:	
• Total	1231 square miles
• Developable	431 square miles
• Number of Municipalities	31

Population

Broward County experienced dramatic population growth between 1970 and 2008; however, over the past several years the population increases have been at a lower rate. According to the Bureau of Economic and Business Research, the County’s population in 2014 was 1,803,903, of which approximately 51 percent live in the County’s seven largest cities. Of Broward’s 31 municipalities, the largest are Fort Lauderdale, Pembroke Pines, Hollywood, Miramar, Coral Springs, Pompano Beach, and Davie. The estimated Broward Municipal Services District population in 2014 was 14,403 according the Bureau of Economic and Business Research.

CONSOLIDATED FUND SUMMARY

	<u>FY15 Budget</u>	<u>FY16 Budget</u>	<u>Percent Change (15 to 16)</u>
<u>County-Wide</u>			
General	\$1,068,447,420	\$1,130,697,500	6%
County Transportation Trust	109,501,880	121,812,580	11%
Capital Outlay	229,703,800	294,850,580	28%
Debt Service	97,359,360	101,089,890	4%
Total County-wide	1,505,012,460	1,648,450,550	10%
<u>Broward Municipal Service District</u>			
Garbage Collection	7,608,840	8,202,660	8%
Municipal Service District	10,188,040	11,275,290	11%
Street Lighting District	391,630	297,200	(24%)
Total Unincorporated	\$18,188,510	\$19,775,150	9%
<u>Special</u>			
Air Pollution Trust	1,980,260	1,809,750	(9%)
Affordable Housing Capital Projects	805,500	944,500	17%
Animal Care Trust	1,101,250	976,100	(11%)
Board of Rules & Appeals	3,002,550	3,404,970	13%
Broward Cultural Council	4,906,720	6,803,130	39%
Broward Redevelopment Program	9,315,264	6,200,000	(33%)
Business Licenses Tax Fund	884,450	884,450	0%
Community Partnerships/ Pay Telephone Trust	1,928,090	1,629,250	(15%)
Convention Center	16,670,230	13,940,770	(16%)
Court Cost Fund	2,728,500	2,298,950	(16%)
Court Facilities Fee Fund	7,831,800	5,809,250	(26%)
Driver Education Safety Trust	950,000	950,000	0%
EP & GM/Planning and Environmental Regulation Contracts	519,550	479,750	(8%)
EP & GM/Environmental Planning & Community Resilience Contracts	1,588,680	1,539,200	(3%)
EP & GM/Pollution Prevention, Remediation & Air Quality Contracts	1,298,450	1,443,680	11%

BROWARD COUNTY BUDGET-IN-BRIEF

	<u>FY15 Budget</u>	<u>FY16 Budget</u>	<u>Percent Change (15 to 16)</u>
Environmental Licensing & Building Permitting/Special Purpose Fund	8,678,290	9,305,360	7%
Federal & State Grants	54,018,070	54,102,920	0%
Greater Fort Lauderdale Convention and Visitor's Bureau	26,485,220	27,637,840	4%
Highway & Bridge Maintenance/ Mosquito Control	43,000	43,000	0%
Homeless Services	10,367,880	10,726,080	3%
Housing Finance Fund	830,570	826,210	(1%)
Judicial Technology Fee Fund	4,752,930	4,706,750	(1%)
Law Library	842,250	943,700	12%
Licensing, Elevator and Regulatory Fund	6,765,580	7,337,900	8%
Manatee Protection Program	1,740,200	1,704,360	(2%)
Parks & Recreation – Everglades Holiday Park	1,151,400	1,942,620	69%
Parks & Recreation Florida Boater Improvement Fund	3,395,400	2,968,940	(13%)
Parks Impact Fee Fund	241,450	1,713,530	610%
Parks & Recreation - Resale Fund	478,200	0	(100%)
Parks & Recreation Target Range	1,350,800	1,311,850	(3%)
Parks & Recreation Marine Law Enforcement	1,450,680	1,179,710	(19%)
Pollution Recovery Trust Fund	2,067,900	1,745,390	(16%)
Public Art & Design Fund	280,710	0	(100%)
Records, Taxes and Treasury/Public Records Modernization	1,293,340	1,144,150	(12%)
Records, Taxes and Treasury/Value Adjustment Board	1,275,620	1,324,090	4%
Sheriff - Countywide Consolidated Dispatch	37,760,370	39,248,590	4%
Sheriff - Law Enforcement Contracts Fund	193,113,090	201,712,590	4%
Sheriff - Fire Rescue Fund	99,894,300	107,180,590	7%
Sheriff - Law Enforcement Trust Fund	2,515,000	2,806,140	12%
Teen Court Fee Fund	1,486,050	1,452,800	(2%)
Three-Center Tourist Tax Revenue Fund	33,107,290	39,563,000	19%
Transit	160,183,080	181,117,720	13%
Two-Cent Tourist Tax Revenue Fund	23,985,770	24,676,250	3%
Water Control Districts	3,502,650	3,611,070	3%
Wireline/Wireless E-911	25,460,240	30,336,690	19%

Total Special	764,028,624	811,483,590	6%
	<u>FY15</u>	<u>FY16</u>	<u>Percent</u>
	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
			<u>(15 to 16)</u>
<u>Internal Service Funds</u>			
Employee Benefits Fund	72,365,460	71,675,000	(1%)
Fleet Services	10,094,980	8,613,770	(15%)
Owner-Controlled Insurance Program Fund	10,745,140	2,638,950	(75%)
Print Shop	1,560,450	1,479,010	(5%)
Self Insurance Fund/Risk Management	59,440,760	57,557,470	(3%)
Self Insurance Fund/Sheriff	22,197,100	23,268,750	5%
Worker's Compensation Fund/Sheriff	45,615,000	41,161,000	(10%)
Total Internal Service Fund	222,018,890	206,393,950	(7%)
<u>Enterprise Funds</u>			
Aviation	904,079,670	844,913,560	(7%)
Resource Recovery	56,463,660	-	(100%)
Solid Waste	23,841,060	53,183,180	123%
Port Everglades	319,684,510	324,991,020	2%
Water & Wastewater	318,958,840	276,811,690	(13%)
Total Enterprise Funds	1,623,027,740	1,499,899,450	(8%)
Total All Funds	4,132,276,224	4,186,002,690	1%
Less Budgeted Transfers	(275,820,300)	(315,871,360)	15%
Less Internal Service Charges	(194,745,860)	(182,961,990)	(6%)
TOTAL ALL FUNDS (NET)	<u>\$3,661,710,064</u>	<u>\$3,687,169,340</u>	1%

MILLAGE COMPARISON

	Millage Rates			Ad Valorem Taxes		
	FY15 Adopted Rates	FY16 Rolled-Back Rates	FY16 Recommended Rates	FY15 Adopted Taxes	FY15 Taxes Levied	FY16 Recommended Taxes
<u>County-Wide</u>						
Operating	5.3444	---	5.3444	\$753,542,941	\$745,083,296	\$805,284,750
Capital Outlay	<u>0.1140</u>	---	<u>0.1297</u>	<u>\$16,073,628</u>	<u>\$15,893,177</u>	<u>\$19,542,967</u>
Subtotal	5.4584	5.1094	5.4741	\$769,616,569	\$760,976,473	\$824,827,717
Debt Service (Voted)	<u>0.2646</u>	---	<u>0.2489</u>	<u>\$37,307,736</u>	<u>\$36,888,901</u>	<u>\$37,503,812</u>
Total County-Wide	5.7230		5.7230	\$806,924,305	\$797,865,374	\$862,331,529
<u>Broward Municipal Services District</u>						
Municipal Service District	2.3353	2.2720	2.3353	\$1,604,757	\$1,602,774	\$1,637,095
Fire Rescue MSTU*	2.6191	2.5481	2.6191	\$1,799,777	\$1,797,553	\$1,836,045
Street Lighting District	0.3743	0.3434	0.3743	\$93,948	\$93,479	\$102,317
<u>Water Control Districts</u>						
Water Control District #2	0.1231	0.1154	0.1231	\$397,815	\$390,003	\$418,622
Water Control District #3	0.1624	0.1527	0.1624	\$282,360	\$271,560	\$289,323
Water Control District #4A	0.0146	0.0138	0.0146	\$7,174	\$6,949	\$7,332
Water Control District #4B	0.0318	0.0295	0.0318	\$20,912	\$20,683	\$22,330
Water Control District #4C	0.1276	0.1191	0.1276	\$202,498	\$198,393	\$213,342
Cocomar Water Control District	0.1446	0.1346	0.1446	\$462,113	\$458,009	\$510,401

Tax Rolls

FY15 Certified Roll

FY15 Revised Roll**

FY16 Certified Roll

County-wide

140,996,733,219

139,413,834,202

150,678,233,275

* An MSTU is a municipal service taxing unit.

** The FY15 tax roll was certified on 7/1/14. The revised FY15 tax roll reflects all adjustments as of 7/1/15.

TEN YEAR MILLAGE HISTORY

<u>Fiscal Year</u>	<u>Non-Voted Millage Rate</u>	<u>Voted Millage Rate</u>	<u>Total Millage Rate</u>
2007	5.6433	.4228	6.0661
2008	4.8889	.3979	5.2868
2009	4.8889	.4256	5.3145
2010	4.8889	.5000	5.3889
2011	5.1021	.4509	5.5530
2012	5.1860	.3670	5.5530
2013	5.2576	.2954	5.5530
2014	5.44	.2830	5.723
2015	5.4584	.2646	5.723
2016	5.4741	.2489	5.723

Department Positions Summary

FISCAL YEAR 2016	FY15 Adopted	FY15 Revised	FY16 Adopted	Difference
County Commission*	122	122	122	0
Legislative Delegation	2	2	2	0
Judicial	50	50	47	(3)
County Administration	134	137	140	3
Aviation Department	502	502	508	6
Libraries Parks & Cultural	1,060	1,059	1,072	13
Environmental & Growth Management Department	361	364	365	1
Finance & Administrative Services Department	552	552	555	3
Human Services Department	284	284	301	17
Port Everglades Department	221	221	226	5
Public Works Department	933	933	942	9
Transportation Department	1,086	1,086	1,114	28
Boards & Agencies	125	125	128	3
CAPITAL POSITIONS				0
Aviation**	1	1	1	0
Beach Erosion	0	0	2	2
Construction Management Division	24	24	24	0
Enterprise Resource Planning (ERP)**	25	25	25	0
Highway Construction & Engineering	23	23	23	0
Highway Bridge Maintenance	1	1	1	0
Traffic Engineering	14	14	14	0
Enterprise Technology Services**	1	1	1	0
Facilities Maintenance	26	26	26	0
Natural Resource Planning and Management	2	2	2	0
Port Everglades Seaport Construction	20	20	20	0
Planning and Redevelopment**	1	1	1	0
Cultural	5	5	0	(5)
Parks Regional ADA Improvements	7	7	7	0
Office of Regional Communications & Technology	1	1	1	0
Total Position Cap	5,583	5,588	5,670	82
Grant/Other Positions	301	318	319	1
Total	5,884	5,906	5,989	83

* County Commission and agencies that directly report to the Board: County Attorney and County Auditor

** These positions are not included in the adopted budget. The projects the positions are associated with were budgeted in prior fiscal years.

GLOSSARY OF TERMS

AMERICANS WITH DISABILITIES ACT (ADA):	Federal Law passed in 1990 which restricts discrimination or the provision of services and facilities on the basis of disability.
ANNEXATION:	The process of expanding the geographic limits of a municipality to include unincorporated areas of the County.
APPROPRIATION:	The legal authorization given by the County Commission to make expenditures and incur obligations using County funds.
BASIS OF DESIGN REPORT:	The preliminary engineering report that describes a capital improvement project and establishes the needs, scope, and estimated cost of the improvements. This is also known as a pre-design report.
BID PACKAGE:	A phase of a construction project that is bid out to a construction contractor. A bid package is usually one part of a capital improvement project that has multiple construction contracts.
BONDS:	Obligations to pay back a specific amount of borrowed funds plus interest payments on specific dates.
BROWARD ADDICTION RECOVERY CENTER (BARC):	Broward Addiction Recovery Division (BARC) is a substance abuse assessment and treatment provider serving adult (18 years of age or older) Broward County residents at two locations. Services provided by BARC include assessments, a medically supervised detoxification unit, residential, and outpatient treatment. Case management and housing are also provided for those actively in treatment.
BROWARD COUNTY JUDICIAL COMPLEX (BCJC):	This complex currently consists of the North Tower, East Wing, Central Wing and West Wing with an East parking garage utilized by employees and the public. It is located at 201 SE 6th Street in Fort Lauderdale. There is also a new South parking garage on Andrews Avenue for employees. A new courthouse tower to replace the existing central and west wings will be completed during FY16.
BROWARD MUNICIPAL SERVICES DISTRICT (BMSD) AREA:	The portions of Broward County which are not within a municipality. Municipal level services such as fire protection, neighborhood parks, code enforcement and garbage collection are provided to these unincorporated areas by the County.
BROWARD MUNICIPAL SERVICES DISTRICT (BMSD) REVENUES:	The property taxes, utility taxes, franchise fees and fund balances appropriated to support BMSD projects. All these revenues are generated from residents and businesses in unincorporated areas.
BSO	Broward Sheriff's Office.
CAPITAL BUDGET:	The first year of the capital program which includes capital project appropriations and the revenues required to support the projects.
CAPITAL PROGRAM:	All capital expenditures planned for the next five years. The program specifies both proposed projects and the resources estimated to be available to fund projected expenditures for a five

	<p>year period. The program is adopted by the County Commission annually.</p>
CAPITAL PROJECT:	<p>A capital project is a project that maintains, improves, acquires or constructs a County facility, infrastructure or other asset. A project is typically budgeted in the financial system in a single “unit;” however, there are some projects budgeted in multiple “units” due to their size or complexity.</p>
COMMERCIAL PAPER:	<p>Short-term loan from a commercial bank used to fulfill short-term borrowing needs.</p>
COMPREHENSIVE PLAN:	<p>Mandated by Florida Statutes, all local governments must develop and adopt a comprehensive plan to ensure adequate infrastructure to serve population growth and to ensure the environment is protected.</p>
CONTINGENCY:	<p>Costs which may arise as a result of unforeseen conditions.</p>
CTTF:	<p>The County's Transportation Trust Fund. All gas tax and transportation impact fee revenues are initially budgeted in this fund.</p>
DEBT SERVICE:	<p>Payments of principal, interest, and issuance costs associated with borrowing funds to pay for capital projects.</p>
EMERGENCY OPERATIONS CENTER (EOC):	<p>The Emergency Operations Center is a state of the art communications center that serves as the County's command center during an emergency.</p>
ENTERPRISE FUND:	<p>A fund which pays for the cost of its operations and capital improvements from user fees and does not receive property tax support. County enterprise funds include Water and Wastewater, Solid Waste, Aviation and Port Everglades.</p>
ENTERPRISE RESOURCE PLANNING (ERP):	<p>An ERP system is software that replaces many stand-alone systems of individual departments and offices – such as finance, budget, purchasing, project and grants management, payroll and human resource management – and integrates the functions into a single system that runs off a single database.</p>
FIRST FLORIDA LOAN POOL:	<p>A coalition of Florida local governments which combine their borrowing needs to obtain the most favorable terms.</p>
FISCAL YEAR (FY):	<p>The period of time in which funds are appropriated and accounted for. The County fiscal year begins annually on October 1st and ends on September 30th of the next calendar year.</p>
FUND:	<p>Monies set aside and accounted for separately in order to ensure that the monies are spent for a specific purpose or according to legal requirements.</p>
FUND BALANCE:	<p>The amount of revenues exceeding expenditures for a given fund at the close of a fiscal year which can be carried over to support the fund's budget in the next fiscal year.</p>

GENERAL CONSTRUCTION REVENUES:	The taxes, interest income, transfers, reimbursements and fund balances appropriated to support general capital projects. Projects include the acquisition, construction, maintenance, repairs and renovation of County facilities, and the acquisition of equipment. These projects typically do not have dedicated revenue sources.
GOAL:	A clear statement of what a program is intended to achieve over time and its impact on Broward County citizens.
GOVERNMENT CENTER (GC):	The County's main administrative facility located at 115 S. Andrews Avenue in Fort Lauderdale.
GOVERNMENT CENTER WEST (GCW):	A satellite administrative facility located at 1 N. University Drive in Plantation.
GRANTS:	Contributions or gifts of cash or other assets from another government or a non-profit organization to be used or expended for a specific purpose, activity, or facility.
GREENWAY:	Public land, linear in shape, protected and managed as part of linked conservation or recreation lands.
HEALTH INSURANCE PORTABILITY & ACCOUNTABILITY ACT (HIPAA):	Federal Law passed in 1996 establishing standards for health care transactions and the security and privacy of health data.
IMPACT AND CONCURRENCY FEES:	Funds collected from a developer to fund improvements required to serve the residents or users of the development. The County currently collects impact fees for roads, parks, school facilities, and water and sewer infrastructure. Concurrency fees are collected for non-roadway transportation improvements.
INFLATIONARY INCREASES:	Increases to project costs solely due to the rising costs of materials and labor.
INFRASTRUCTURE:	The roads, facilities, underground structures and other capital improvements necessary to provide services.
INTEGRATED WATER RESOURCE PLANS (IWRP):	The Broward Countywide Integrated Water Resource Plan (IWRP) is the ten-year plan of Broward County's water management community for meeting the needs of Broward's water users. It has been developed to coordinate the sources and users of water for effective and efficient local water management and to assist the local water suppliers in meeting the County's present and future urban and natural systems water needs.
INTEREST INCOME:	Revenues earned on cash balances within each fund.
ISSUANCE COSTS:	The expenses associated with the sale of a new issue of municipal securities including such items as legal fees, financial advisor fees, rating agency fees, printing, and others. In certain cases, the underwriter's spread and bond insurance premiums may be considered as part of the overall costs of issuance.

LEVEL OF SERVICE:	The product or end results of a program with the resources available.
LESS FIVE PERCENT:	Under state statute, revenues are budgeted at 95 percent of anticipated receipts, except for transfers, fund balance, bond issues, selected grants and reimbursements which are budgeted at 100 percent.
MANDATED PROGRAM:	A program that Broward County must provide according to Federal law, State law, a judge's order, or the Broward County Charter.
MUNICIPALITY:	A geographically defined area that has been granted limited self-governing authority by the State. The powers of a municipality are listed in a charter of incorporation and are limited by State statute.
MULTI-YEAR (MY):	Indicates that the project phase is funded over more than one fiscal year.
NON-AD VALOREM FINANCING:	The borrowing of funds for capital projects with the commitment to pay the debt service with revenues other than property taxes.
OPERATING BUDGET IMPACT:	The incremental adjustment to an operating budget resulting from the completion of capital improvements. Typically included are the costs to operate and maintain the facility. The impact of the project may also result in savings to the budget.
OPERATING REVENUES:	Revenues generated from the operating activities of an agency as a result of charging fees to customers to cover on-going operating, debt service and capital program requirements. The term is typically associated with Enterprise Funds.
PRINCIPAL:	The original amount borrowed through a loan, bond issue or other form of debt.
PROPERTY TAXES (AD VALOREM):	A revenue which is collected on the basis of a rate applied to the taxable valuation of real property.
PUBLIC ART & DESIGN ORDINANCE:	Ordinance that establishes an art allocation for the acquisition and maintenance of works of art based on a percentage of the amount of design and construction funding that is appropriated for eligible capital projects.
RESERVES:	An account used to earmark funds to be expended for a specific purpose in the future.
REVENUE:	The taxes, fees, charges, special assessments, grants and other funds collected and received by the County in order to support the services provided.
SPECIAL ASSESSMENT:	A compulsory charge made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.
TRANSFER:	The movement of cash or other resources between funds.
TRANSPORTATION CONSTRUCTION REVENUES:	The gas taxes, interest income, reimbursements from other funds and fund balance appropriated to support road construction, road improvements, and traffic signalization projects.