

Millage Comparison

	Millage Rates			Ad Valorem Taxes		
	FY15 Adopted Rates	FY16 Rolled- Back Rates	FY16 Recom- mended Rates	FY15 Adopted Taxes	FY15 Taxes Levied	FY16 Recommended Taxes
Countywide						
Operating	5.3444		5.3444	\$753,542,941	\$745,083,296	\$805,284,750
Capital Outlay	0.1140		0.1297	16,073,628	15,893,177	19,542,967
Subtotal	5.4584	5.1094	5.4741	\$769,616,569	\$760,976,473	\$824,827,717
Debt Service (Voted)	0.2646		0.2489	37,307,736	36,888,901	37,503,812
Total Countywide	5.7230		5.7230	\$806,924,305	\$797,865,374	\$862,331,529
Unincorporated Area						
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
Water Control Districts						
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						
	<u>FY15 Certified Roll</u>		<u>FY15 Revised Roll**</u>		<u>FY16 Certified Roll</u>	
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.						

Consolidated Fund Summary

	Revised FY15 Budget	FY16 Budget	Percent Change (FY15 to FY16)
County-Wide			
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%
Unincorporated			
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%
Special			
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 Fund	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 & Environmental Regulation Contracts	519,550	479,750	(8%)
EP & GM/Natural Resources Planning & Management Contracts	1,588,680	1,539,200	(3%)
EP & GM/Pollution Prevention, Remediation & Air Quality Contracts	1,298,450	1,443,680	11%
Environmental Licensing & Building Permitting / Special Purpose Fund	8,678,290	9,305,360	7%

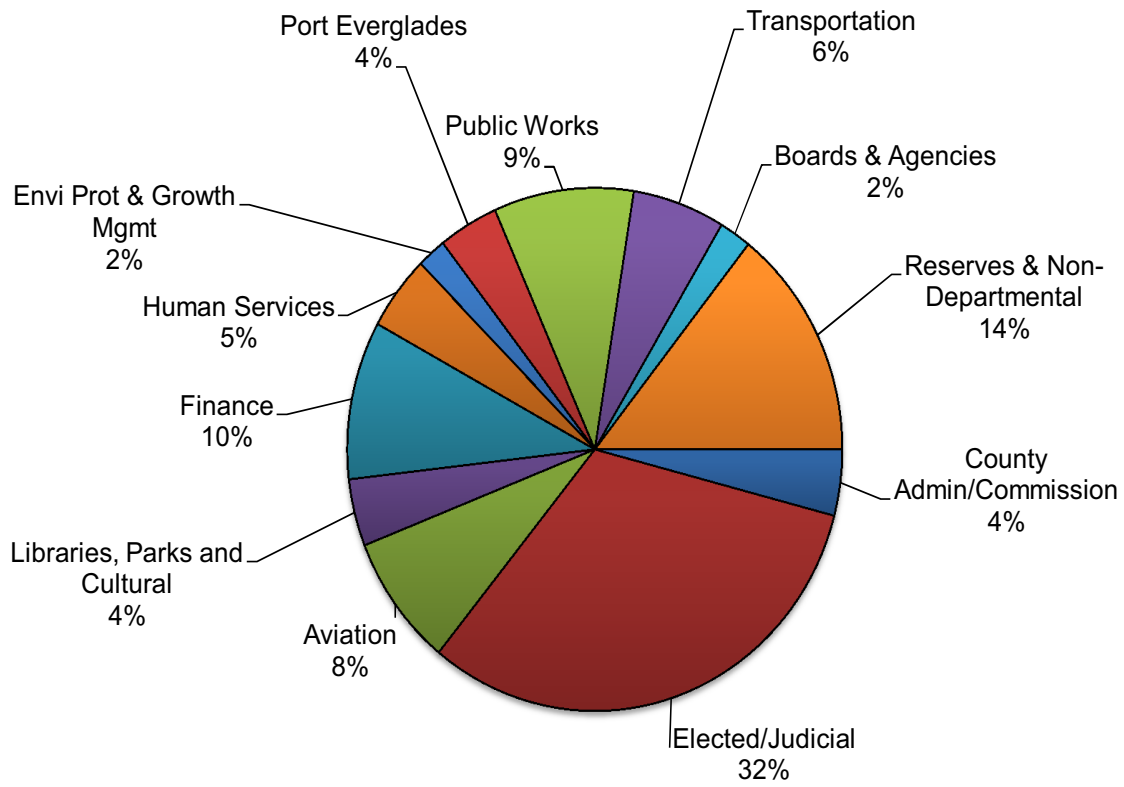
	Revised FY15 Budget	FY16 Budget	Percent Change (FY15 to FY16)
Federal & State Grants	54,018,070	54,102,920	0%
Greater Fort Lauderdale Convention and Visitor's Bureau	26,485,220	27,637,840	4%
Highway & Bridge Maintenance/Mosquito Control	43,000	43,000	0%
Homeless Services	10,367,880	10,726,080	3%
Housing 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-Cent 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%

	Revised FY15 Budget	FY16 Budget	Percent Change (FY15 to FY16)
Internal Service Funds			
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%)
Enterprise Funds			
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)	\$3,661,710,064	\$3,687,169,340	1%

Operating Budget Appropriation Summary

	FY 14 Actual	Revised FY 15 Budget	FY 16 Budget	Percent Change (15-16)
County Commission	\$12,271,426	\$13,700,550	\$14,064,420	3%
Elected Officials	\$754,569,395	776,040,510	822,491,460	6%
Judicial	\$11,211,730	11,361,320	10,941,540	(4%)
County Administration	\$70,491,657	85,194,590	93,072,670	9%
Aviation	\$128,051,870	221,284,520	214,088,580	(3%)
Libraries, Parks and Cultural	\$97,794,740	104,073,290	108,969,600	5%
Environmental Protection & Growth Management	\$38,540,960	48,081,950	49,806,090	4%
Finance & Administrative Services	\$168,839,809	269,950,060	256,632,200	(5%)
Human Services	\$70,247,786	120,186,270	121,257,610	1%
Port Everglades	\$76,778,668	97,615,910	102,758,770	5%
Public Works	\$147,471,278	245,505,430	239,464,120	(2%)
Transportation	\$129,734,584	146,005,330	158,380,620	8%
Boards & Agencies	\$43,385,192	55,364,540	54,763,880	(1%)
Non-Departmental	\$100,555,016	131,062,810	145,531,500	11%
Transfers - General Fund	\$79,255,457	64,211,230	77,189,010	20%
Reserves - General Fund	\$0	151,377,390	153,726,630	2%
TOTAL	\$1,929,199,568	\$2,541,015,700	\$2,623,138,700	3%
Less Transfers	\$0	(178,286,640)	(203,753,230)	14%
Less Internal Service Charges	\$0	(194,745,860)	(182,961,990)	(6%)
NET TOTAL	\$1,929,199,568	\$2,167,983,200	\$2,236,423,480	3%

Appropriations by Department



General Fund Appropriation Summary

	FY 14 Actual	FY 15 Budget	FY 16 Budget	Percent Change (15-16)
County Commission	\$12,271,426	\$13,700,550	\$14,064,420	3%
Elected Officials	\$433,482,687	442,757,750	471,543,550	7%
Judicial	\$1,542,656	1,551,590	1,539,340	(1%)
County Administration	\$60,987,949	57,289,450	60,372,520	5%
Libraries, Parks and Cultural	\$89,120,348	92,153,380	95,146,860	3%
Environmental Protection & Growth Management	\$18,985,400	19,304,200	20,323,650	5%
Finance & Administrative Services	\$55,167,282	57,017,640	57,862,790	1%
Human Services	\$57,244,165	60,765,730	61,827,320	2%
Public Works	\$32,251,649	35,888,400	37,891,010	6%
Boards & Agencies	\$8,215,377	9,206,540	9,780,300	6%
Non-Departmental	\$47,083,855	63,223,570	69,430,100	10%
Transfers - General Fund	\$79,255,457	64,211,230	77,189,010	20%
Reserves - General Fund	\$0	151,377,390	153,726,630	2%
TOTAL	\$895,608,251	\$1,068,447,420	\$1,130,697,500	6%
Less Transfers	\$0	(\$102,977,940)	(\$117,472,570)	14%
NET TOTAL	\$895,608,251	\$965,469,480	\$1,013,224,930	5%

General Fund Revenue Summary

	FY 14 Actual	FY 15 Budget	FY 16 Budget
Ad Valorem Taxes	\$676,419,677	\$753,542,940	\$805,284,750
Sales Tax	59,894,935	60,620,480	63,722,540
State Revenue Sharing	26,044,852	26,611,250	28,750,000
Other General Government	24,112,042	22,900,130	23,409,240
County Commission	3,202,759	3,307,600	3,370,750
Elected Officials	21,487,698	22,656,300	21,364,390
Judicial	83,174	59,980	59,980
County Administration	7,048,168	6,651,780	6,907,410
Libraries, Parks and Cultural	16,787,823	15,763,250	16,445,340
Finance & Administrative Services	28,551,980	27,840,750	28,566,420
Human Services	892,804	841,500	588,850
Environmental Protection & Growth Management	8,634,375	8,320,840	8,704,550
Public Works	4,095,422	3,864,050	4,025,050
Boards & Agencies	733,818	624,640	651,880
Less Five Percent	0	(46,111,460)	(49,510,880)
Transfers & Fund Balance	243,023,124	160,953,390	168,357,230
TOTAL	\$1,121,012,651	\$1,068,447,420	\$1,130,697,500

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.