

**Board of County Commissioners**

**Marty Kiar  
Mayor, District 1**

**Mark D. Bogen  
Commissioner, District 2**

**Open  
Commissioner, District 3**

**Chip LaMarca  
Commissioner, District 4**

**Lois Wexler  
Commissioner, District 5**

**Beam Furr  
Commissioner, District 6**

**Tim Ryan  
Commissioner, District 7**

**Barbara Sharief  
Vice Mayor, District 8**

**Dale V.C. Holness  
Commissioner, District 9**

**Bertha Henry  
County Administrator**

**Kayla Olsen  
Director, Office of Management and Budget**

---

## FISCAL YEAR 2017 ADOPTED OPERATING BUDGET

The Broward County Budget provides Broward County residents and the Board of County Commissioners with a funding plan for fiscal year 2017. Three documents summarize the spending policies that were used to develop the budget; the financial and budgetary details that make up the budget; and most importantly, descriptions of the programs and capital projects that are provided with the public's funds.

The **Operating Budget** contains the summaries of the entire budget in its first section. These summaries include millage information, revenue and appropriation summaries and general financial information. Throughout the document there are references to the capital program and debt service budget. Please see the capital program document to obtain more information on the referenced items.

The **Operating Budget** document also provides program objectives, service level data by program, and descriptions of all Broward County agencies. It is organized by:

- ❖ Department (i.e. Transportation)
- ❖ Division (i.e. Transit)
- ❖ Section/Program (i.e. Transportation Operations)

Also included in the **Operating Budget** is a concise explanation of the increases/decreases in each Division's budget from fiscal year 2016 to fiscal year 2017.

Two other budget documents provide additional information:

- ❖ The **Fiscal Year 2017 Budget-in-Brief** provides an overview of the entire County Budget. It includes the County Administrator's Budget Message which presents the budgetary and financial policies upon which the budget was developed.
- ❖ The **Fiscal Year 2017 - 2021 Capital Program** provides detailed information on all new capital projects programmed for fiscal years 2017 through 2021. It also includes the County's Debt Service Budget.

If you have any questions, or desire additional information, please call the Office of Management and Budget at 954-357-6345, or visit us at [www.broward.org/budget](http://www.broward.org/budget).

---

## Office of Management and Budget

---

**Kayla Olsen, Director**

**Marci Gelman, Assistant Director**

---

### STAFF

---

**Anais Anderson**

**Elijah J. Anderson**

**Matthew Behunin**

**Kristen Bishop**

**Charvella Campbell**

**William Hodge Hermann**

**Laurette Jean**

**Samuel Ling**

**David MacKenzie**

**J. Michael Munger**

**Patrick Picard**

**Maureen Shields**

**Elizabeth Sierra**

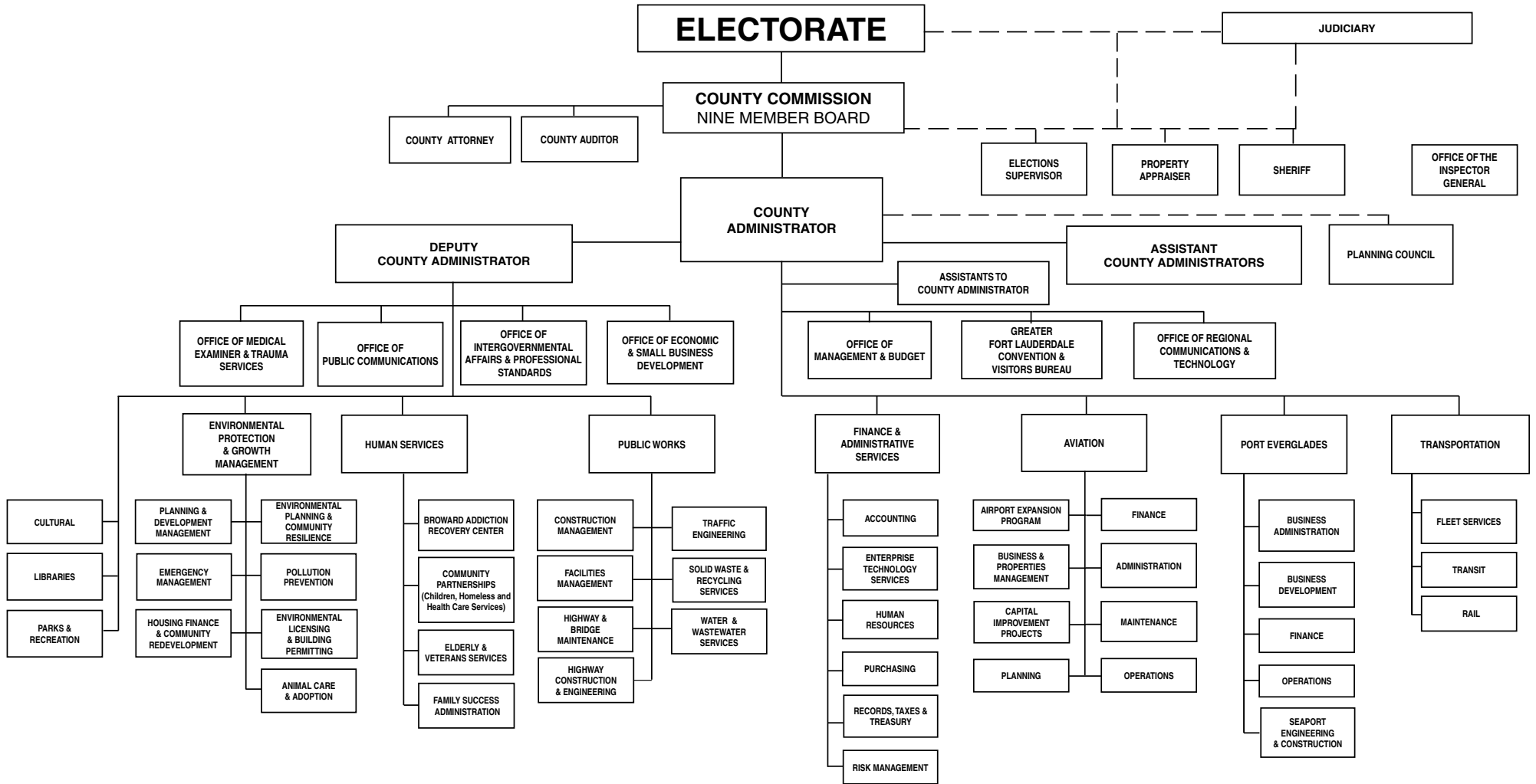
**Jennifer Steelman**

**Vladislav Steere**

**Angel Wong**

**SunJin Zanker**

# GOVERNMENTAL STRUCTURE OF BROWARD COUNTY



**Summaries**

Millage Comparison . . . . . 1  
 Consolidated Fund Summary . . . . . 2  
 Operating Budget Appropriation Summary . . . . . 5  
 Appropriations by Department . . . . . 6  
 General Fund Appropriation Summary . . . . . 7  
 General Fund Revenue Summary . . . . . 8  
 Financial Information . . . . . 9

**County Commission**

County Commission . . . . . 1-2  
 County Auditor . . . . . 1-4  
 County Attorney . . . . . 1-6

**Elected Officials**

Clerk of Courts . . . . . 2-2  
 Legislative Delegation . . . . . 2-3  
 Property Appraiser . . . . . 2-5  
 Supervisor of Elections . . . . . 2-8  
 BSO - Office of the Sheriff, Community Services,  
 Administration, and Professional Standards . . . . . 2-11  
 BSO - Regional Law Enforcement and Investigations . . . . . 2-13  
 BSO - Law Enforcement Contracts . . . . . 2-17  
 BSO - Detention and Community Programs . . . . . 2-20  
 BSO - Regional Fire Rescue Services . . . . . 2-24  
 BSO - Fire Rescue Contracts . . . . . 2-28  
 BSO - Law Enforcement Trust . . . . . 2-32  
 BSO - Consolidated Dispatch Contract . . . . . 2-34

**Judicial**

Circuit/County Court . . . . . 3-2  
 Legal Aid . . . . . 3-5  
 Public Defender . . . . . 3-6  
 State Attorney . . . . . 3-7  
 Court Cost Fund . . . . . 3-8  
 Judicial Technology Fee Fund . . . . . 3-10  
 Teen Court Fee Fund . . . . . 3-12  
 Law Library . . . . . 3-13

**County Administration**

County Administration . . . . . 4-2  
 Office of Regional Communications and Technology . . . . . 4-4

E-911 Fund . . . . . 4-10  
 Office of Economic and Small Business Development . . . . . 4-13  
 Economic and Small Business Development/Assigned  
 Costs . . . . . 4-19  
 Economic & Sm Business Development/Local Business  
 Taxes Fund . . . . . 4-22  
 Office of Management and Budget . . . . . 4-24  
 Office of Intergovernmental Affairs & Professional  
 Standards . . . . . 4-26  
 Office of Public Communications . . . . . 4-31  
 Office of Public Communications/Print Shop . . . . . 4-34

**Aviation**

Aviation Operating . . . . . 5-2

**Libraries, Parks and Cultural**

Cultural . . . . . 6-2  
 Cultural Special Purpose Fund . . . . . 6-8  
 Libraries . . . . . 6-12  
 Parks & Recreation . . . . . 6-18  
 Broward Municipal Services District Parks . . . . . 6-24  
 Parks Target Range . . . . . 6-27  
 Parks Enhanced Marine Law Enforcement . . . . . 6-30  
 Everglades Holiday Park . . . . . 6-32

**Environmental Protection & Growth Management**

Administration . . . . . 7-3  
 Animal Care and Adoption . . . . . 7-5  
 Animal Care Trust Fund . . . . . 7-9  
 Emergency Management . . . . . 7-11  
 Environmental Licensing and Building Permitting . . . . . 7-13  
 Environmental Licensing and Building Permitting / Special  
 Purpose Fund . . . . . 7-21  
 Licensing, Elevator and Regulatory . . . . . 7-25  
 Manatee Protection Fund . . . . . 7-32  
 Env. Licensing and Building Permitting Contracts . . . . . 7-34  
 Housing Finance and Community Redevelopment . . . . . 7-36  
 Housing Finance Fund . . . . . 7-38  
 Community Development Grant Fund . . . . . 7-39  
 Environmental Planning and Community Resilience . . . . . 7-41  
 Environmental Planning and Community Resilience  
 Contracts . . . . . 7-47  
 Pollution Recovery Trust Fund . . . . . 7-49

Impact Fee Surcharge Trust . . . . . 7-51  
 Planning and Development Management . . . . . 7-52  
 Zoning & Code Enforcement/Municipal Service District 7-58  
 Air Pollution Trust . . . . . 7-62  
 Pollution Prevention . . . . . 7-63  
 Pollution Prevention Contracts . . . . . 7-68

**Finance & Administrative Services**

Administration . . . . . 8-2  
 Value Adjustment Board . . . . . 8-4  
 Accounting . . . . . 8-6  
 Enterprise Technology Services . . . . . 8-8  
 Enterprise Technology Services/Assigned Costs . . . . . 8-12  
 Human Resources/General Fund . . . . . 8-13  
 Human Resources - Employee Benefits Fund . . . . . 8-16  
 Purchasing . . . . . 8-21  
 Records, Taxes and Treasury . . . . . 8-24  
 Public Records Modernization Trust Fund . . . . . 8-31  
 Risk Management/Operating Fund . . . . . 8-33  
 Risk Management/Owner Controlled Ins. Program . . . . . 8-40  
 BSO Self Insurance . . . . . 8-42  
 BSO Workers' Compensation . . . . . 8-43  
 Assigned Department Costs . . . . . 8-45

**Human Services**

Administration - Human Services . . . . . 9-2  
 Broward Addiction Recovery . . . . . 9-8  
 Community Partnerships - Homeless Services Fund . . . . . 9-15  
 Community Partnerships . . . . . 9-19  
 Human Services Grants . . . . . 9-26  
 Community Partnerships - Pay Telephone Trust Fund . . . . . 9-29  
 Driver Education Safety Trust . . . . . 9-31  
 Elderly & Veterans Services . . . . . 9-33  
 Family Success Administration . . . . . 9-38

**Port Everglades**

Port Everglades Operating Fund . . . . . 10-2

**Public Works**

Administration . . . . . 11-2  
 Facilities Management . . . . . 11-5  
 Assigned Department Cost/General Fund . . . . . 11-15  
 Highway Construction & Engineering . . . . . 11-16  
 Highway Construction/Parks Planning & Engineering . . . . . 11-22  
 Highway Bridge Maintenance . . . . . 11-24  
 Highway Bridge Maintenance/Mosquito Control-Local . . . . . 11-28  
 Highway Bridge Maintenance/Mosquito Control-State . . . . . 11-30  
 Traffic Engineering . . . . . 11-31  
 Broward Municipal Services District/School Guards . . . . . 11-38  
 County Transportation Trust . . . . . 11-40  
 Broward Municipal Services District Waste Collection . . . . . 11-42  
 Solid Waste and Recycling Services/Solid Waste . . . . . 11-46  
 Water & Wastewater Services . . . . . 11-56

**Transportation**

Transit . . . . . 12-2  
 Fleet Services . . . . . 12-13

**Boards & Agencies**

Board of Rules & Appeals . . . . . 13-2  
 Convention Center . . . . . 13-5  
 Convention & Visitors Bureau . . . . . 13-9  
 Medical Examiner & Trauma Services . . . . . 13-12  
 Planning Council . . . . . 13-18  
 Office of Inspector General . . . . . 13-20  
 Charter Review Commission . . . . . 13-22

**Non-Departmental**

Three Cent Tourist Tax Revenue Fund . . . . . 14-2  
 Two Cent Tourist Tax Revenue Fund . . . . . 14-3  
 Broward Municipal Services District . . . . . 14-4  
 Non-Departmental Costs . . . . . 14-7  
 Street Lighting District . . . . . 14-13  
 Cocomar Water Control District . . . . . 14-14  
 Water Control District Two . . . . . 14-15  
 Water Control District Three . . . . . 14-16  
 Water Control District Four . . . . . 14-17