

FY21 Schedule A

	Millage Rate	FY21 Budget
<u>County-Wide Funds</u>		
General	5.2904	1,406,541,940
County Transportation Trust		124,789,320
Capital Outlay	0.2095	191,543,660
Debt Service	0.1691	84,172,970
Total County-Wide Funds	5.6690	\$1,807,047,890
<u>Broward Municipal Service District Funds</u>		
Broward Municipal Service District	2.3353	16,846,290
Street Lighting District	0.3743	304,020
Broward Municipal Service District Waste Collection		9,113,100
Total Broward Municipal Service District Funds		\$26,263,410
<u>Special Funds</u>		
Affordable Housing Trust		5,790,000
Air Pollution Trust		1,700,650
Animal Care Trust		948,750
Board of Rules & Appeals		10,908,180
Broward Boating Improvement		851,750
BSO - Fire Rescue Contracts	2.6191	145,427,620
BSO - Law Enforcement Trust		9,803,260
BSO Consolidated Dispatch Contract		43,174,920
BSO- Law Enforcement Contracts		247,893,580
Homeless Services		17,280,930
Pay Telephone Trust		2,480,770
Broward Redevelopment Program		1,123,000
Convention Center & Visitors Bureau		29,751,260
Convention Center		7,963,540
Court Cost		988,340
Court Facility Fee		4,320,250
Cultural Special Purpose		1,420,000
Public Art and Design		372,920
Driver Education Safety Trust		622,250
E-911		31,497,350
Economic & Small Business Development/Local Business Taxes		810,540
Environmental and Consumer Protection Contracts		938,090
Environmental Engineering and Permitting Contracts		1,754,990
Building Code Services Special Purpose		9,408,490
Environmental Planning and Community Resilience Contracts		2,640,990
Everglades Holiday Park		689,350
Federal & State Grants		72,702,710
Highway Bridge Maintenance/Mosquito Control - State		43,000
Housing Finance		788,390
Impact Fee Surcharge Trust		216,270
Judicial Technology Fee		5,491,810

Law Library		509,300
Licensing, Elevator and Regulatory		11,406,780
Manatee Protection		1,908,340
Parks Impact Fee Trust		2,621,000
Parks Enhanced Marine Law Enforcement		2,104,340
Parks Target Range		885,230
Pollution Recovery Trust		1,471,600
Public Records Modernization Trust		1,167,370
Teen Court Fee		617,900
Four Cent Tourist Tax Revenue		32,056,660
Transit		168,950,770
Transportation Surtax		752,231,780
Two Cent Tourist Tax Revenue		15,928,340
Value Adjustment Board		1,398,070
Cocomar Water Control District	0.1446	1,440,730
Water Control District Two	0.1231	1,263,250
Water Control District Three	0.1552	1,690,030
Water Control District Four		1,179,240
Water Control District Four A	0.0146	0
Water Control District Four B	0.0318	0
Water Control District Four C	0.1276	0
Water Management Fund		2,718,500
Total Special Funds		\$1,661,353,180
<u>Internal Service Funds</u>		
Fleet Services		12,245,000
Risk Management/Operating		84,629,340
Office of Public Communications/Print Shop		1,978,080
BSO Self Insurance		22,629,940
Human Resources - Employee Benefits		95,929,800
BSO Workers' Compensation		51,181,650
Total Internal Service Funds		\$268,593,810
<u>Enterprise Funds</u>		
Aviation		918,130,120
Solid Waste and Recycling Services		60,620,270
Port Everglades		226,833,330
Water & Wastewater		365,013,610
Total Enterprise Funds		\$1,570,597,330
Total All Funds		\$5,333,855,620
Less Budgeted Transfers		(724,511,300)
Less Internal Service Charges		(\$233,316,610)
TOTAL ALL FUNDS (NET)		\$4,376,027,710