

FY27 Schedule A

	Millage Rates	FY27 Budget
<u>County-Wide Funds</u>		
General	5.3529	2,144,643,850
County Transportation Trust		141,451,280
Capital Outlay	0.3129	350,857,010
Debt Service		106,070,120
Total County-Wide Funds	5.6658	\$2,743,022,260
<u>Broward Municipal Service District Funds</u>		
Broward Municipal Service District	2.3353	14,187,190
Street Lighting District	0.3743	915,330
Broward Municipal Service District Waste Collection		10,172,250
Total Broward Municipal Service District Funds		\$25,274,770
<u>Special Funds</u>		
Affordable Housing Trust		27,720,000
Air Pollution Trust		1,566,300
Animal Care General Trust		803,500
Adoption Trust		364,110
Sterilization Trust		447,880
Victim Trust		114,810
Board of Rules & Appeals		18,165,450
Broward Boating Improvement		1,392,890
Broward County Local Provider Participation Fund		113,000,000
BSO - Fire Rescue Contracts	2.6191	224,450,640
BSO - Law Enforcement Trust		43,300,560
BSO Consolidated Dispatch Contract		72,755,050
BSO- Law Enforcement Contracts		376,186,770
Homeless Services		6,800,000
Opioid Regional Settlement Fund		46,597,270
Pay Telephone Trust		2,939,090
Visit Lauderdale		45,156,800
Convention Center		39,149,550
Court Cost		1,638,290
Court Facility Fee		4,760,500
Cultural Special Purpose		800,000
Driver Education Safety Trust		570,000
E-911		33,466,100
Economic Development Program		3,223,550

Economic & Small Business Development/Local Business Taxes		807,500
Environmental Permitting Contracts		3,384,550
Building Code Special Purpose		12,114,880
Natural Resources Contracts		4,743,470
Everglades Holiday Park		1,918,000
Federal & State Grants		89,907,180
Hollywood North Beach Park Fund		1,031,120
Housing Finance		1,075,070
Impact Fee Surcharge Trust		679,000
Judicial Technology Fee		9,996,370
Law Library		185,000
Licensing, Elevator and Regulatory		13,580,310
Manatee Protection		2,788,260
Parks Enhanced Marine Law Enforcement		1,838,500
Parks Target Range		1,614,280
Pollution Recovery Trust		1,841,150
Public Records Modernization Trust		1,471,250
Teen Court Fee		634,250
1% Tourist Tax Fund		24,587,300
2% Tourist Tax Fund		22,975,000
Additional 1% Tourist Tax Fund		22,975,000
Professional Sports Franchise Facility Tax Fund		29,930,000
Additional Professional Sports Franchise Facility Tax Fund		24,540,000
High Tourism Impact Tax Fund		22,975,000
Transit		353,164,730
Transportation Surtax		1,605,762,380
Value Adjustment Board		2,010,450
Cocomar Water Control District	0.1290	4,736,840
Water Control District Two	0.1163	3,787,530
Water Control District Three	0.1215	2,471,960
Water Control District Four		1,726,200
Water Control District Four A	0.0115	15,200
Water Control District Four B	0.0312	44,070
Water Control District Four C	0.1200	404,790
Water Management Fund		2,278,350
Total Special Funds		\$3,339,364,050

Internal Service Funds

Fleet Services		18,176,290
Risk Management/Operating		102,560,500
Office of Public Communications/Print Shop		2,234,030

BSO Self Insurance	34,880,870
Human Resources - Employee Benefits	172,280,840
BSO Workers' Compensation	67,850,000
Total Internal Service Funds	\$397,982,530

Enterprise Funds

Aviation	1,124,821,920
Solid Waste and Recycling Services	99,147,300
Port Everglades	652,753,170
Water & Wastewater	651,039,330
Hotel	185,111,090
Total Enterprise Funds	\$2,712,872,810

Total All Funds	\$9,218,516,420
Less Budgeted Transfers	(950,507,100)
Less Internal Service Charges	(\$351,328,070)
TOTAL ALL FUNDS (NET)	\$7,916,681,250

FY27 Personnel CAP

Agency	FY26 Adopted CAP	FY26 Modified CAP	FY27 CAP	Difference
County Commission*	148	148	148	0
Constitutionals	2	2	2	0
Judicial	41	41	41	0
County Administration**	205	205	205	0
Aviation	633	633	633	0
Libraries, Parks, Cultural	1,105	1,105	1,100	-5
Public Works and Environmental Services	1,447	1,447	1,438	-9
Finance and Administrative Services	472	472	463	-9
Human Services	462	462	462	0
Port Everglades	268	268	271	3
Transportation	1,331	1,331	1,324	-7
Boards & Agencies	150	150	152	2
Non Departmental	10	10	11	1
Operating Total	6,274	6,274	6,250	-24
MAP Administration - Surtax	17	17	17	0
PWES - Admin	2	2	2	0
PWES - Beach	2	2	2	0
PWES - Housing Admin	4	4	3	-1
PWES - Highway Bridge Gas Tax	5	5	5	0
PWES - Highway Construction Gas Tax	25	25	25	0
PWES - Highway Construction Surtax	1	1	1	0
PWES - Traffic Engineering Gas Tax	28	28	28	0
PWES - Traffic Engineering Surtax	1	1	1	0
Capital Total	85	85	84	-1
Grants***	317	319	323	4
Total Positions	6,676	6,678	6,657	-21

FY26 Adopted CAP and FY26 Modified CAP reflect positions transferred in the FY27 CAP.

*County Commission including County Attorney and Auditor.

** County Administration including the Office of Regional Communications and Technology, Office of Emergency Management, Office of Economic and Small Business Development, Office of Management and Budget, Office of Intergovernmental Affairs and Office of Public Communications.

***Includes grant positions shown in the Recommended Operating Budget and positions associated with other multi-year and non-recurring grants that are anticipated in FY27.