

BUDGET SUMMARY

Town of Southwest Ranches, Florida - Fiscal Year 2014 - 2015

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF SOUTHWEST RANCHES ARE 16.58% MORE THAT LAST YEARS TOTAL OPERATING EXPENDITURES

General Fund 4.2719
 Voted Debt 0.0000

	GENERAL FUND	CAPITAL PROJECTS FUND	TRANSPORTA-TION FUND	VOLUNTEER FIRE FUND	DEBT SERVICE FUND	SOLID WASTE FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:							
TAXES: Millage per \$1,000							
Ad Valorem Taxes 4.2719	4,822,858	0	0	0	0	0	4,822,858
Ad Valorem Taxes 0.0000 (voted debt)	0	0	0	0	0	0	0
Franchise /Utility Taxes	1,653,325	0	0	0	0	0	1,653,325
Sales & Use Taxes	583,945	0	0	0	0	0	583,945
Permits/Licenses/Inspections	526,850	0	0	0	0	0	526,850
Intergovernmental	35,917	50,000	1,337,152	0	0	0	1,423,069
Charges for Services	120,500	0	0	0	0	1,028,616	1,149,116
Fines & Forfeitures	209,500	0	0	0	0	0	209,500
Loan Proceeds	0	0	0	0	0	0	0
Special Fire Assessment	1,814,552	0	0	0	0	0	1,814,552
Miscellaneous Revenues	76,766	0	250	10,000	0	1,000	88,016
TOTAL SOURCES	9,844,213	50,000	1,337,402	10,000	0	1,029,616	12,271,231
Interfund Transfers - In	168,833	75,000	716,560	215,040	732,790	0	1,908,223
Fund Balance/Reserves/Net Assets	200,000	10,000	189,147	0	0	0	399,147
TOTAL REVENUES, TRANSFERS & BALANCES	10,213,046	135,000	2,243,109	225,040	732,790	1,029,616	14,578,601
EXPENDITURES/EXPENSES							
General Government	1,805,653	0	0	0	0	0	1,805,653
Law Enforcement	2,395,958	0	0	0	0	0	2,395,958
Fire Rescue Services	3,144,658	0	0	225,040	0	0	3,369,698
Community Services (Planning, Zoning & Engineering)	354,807	0	0	0	0	0	354,807
Physical Environment (Permitting, Code, Roads/Solid Waste)	402,723	0	2,243,109	0	0	803,945	3,449,777
Parks, Recreation and Open Space	259,077	135,000	0	0	0	0	394,077
Debt Service	0	0	0	0	732,790	0	732,790
Contingency	110,780	0	0	0	0	56,838	167,618
TOTAL EXPENDITURES/EXPENSES	8,473,656	135,000	2,243,109	225,040	732,790	860,783	12,670,378
Interfund Transfers - Out	1,739,390	0	0	0	0	168,833	1,908,223
Fund Balance/Reserves/Net Assets	0	0	0	0	0	0	0
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES & BALANCES	10,213,046	135,000	2,243,109	225,040	732,790	1,029,616	14,578,601

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE TOWN CLERK'S OFFICE (13400 GRIFFIN ROAD, SOUTHWEST RANCHES, FL 33330-2628) AS A PUBLIC RECORD.