

BUDGET SUMMARY

Town of Southwest Ranches, Florida - Fiscal Year 2015 - 2016

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF SOUTHWEST RANCHES ARE 0.51% LESS THAT LAST YEARS TOTAL OPERATING EXP

General Fund 4.3354
Voted Debt 0.0000

Second Public Hearing: Attac

Tuesday, September 29, 2015 @ 6:00pm

	GENERAL FUND	CAPITAL PROJECTS FUND	TRANSPORTA- TION FUND	VOLUNTEER FIRE FUND	DEBT SERVICE FUND	SOLID WASTE FUND
ESTIMATED REVENUES:						
TAXES: Millage per \$1,000						
Ad Valorem Taxes 4.3354	5,123,150	0	0	0	0	0
Ad Valorem Taxes 0.0000 (voted debt)	0	0	0	0	0	0
Franchise /Utility Taxes	1,725,023	0	0	0	0	0
Sales & Use Taxes	590,230	0	0	0	0	0
Permits/Licenses/Inspections	601,818	0	0	0	0	0
Intergovernmental	2,500	100,000	365,288	0	0	0
Charges for Services	122,700	0	0	0	0	1,040,149
Fines & Forfeitures	258,305	0	0	0	0	0
Loan Proceeds	0	0	0	0	0	0
Special Fire Assessment	1,695,440	0	0	0	0	0
Miscellaneous Revenues	94,289	0	250	10,000	0	750
TOTAL SOURCES	10,213,455	100,000	365,538	10,000	0	1,040,899
Interfund Transfers - In	185,828	150,000	1,003,841	111,291	735,487	0
Fund Balance/Reserves/Net Assets	256,500	208,305	104,501	19,000	0	0
TOTAL REVENUES, TRANSFERS & BALANCES	10,655,783	458,305	1,473,880	140,291	735,487	1,040,899
EXPENDITURES/EXPENSES						
General Government	1,917,038	0	0	0	0	0
Law Enforcement	2,405,469	0	0	0	0	0
Fire Rescue Services	3,014,811	171,530	0	121,291	0	0
Community Services (Planning, Zoning & Engineering)	391,572	0	0	0	0	0
Physical Environment (Permitting, Code, Roads/Solid Waste)	430,800	286,775	1,473,880	0	0	811,473
Parks, Recreation and Open Space	383,298	0	0	0	0	0
Debt Service	0	0	0	0	735,487	0
Contingency	131,176	0	0	0	0	43,598
TOTAL EXPENDITURES/EXPENSES	8,674,164	458,305	1,473,880	121,291	735,487	855,071
Interfund Transfers - Out	1,981,619	0	0	19,000	0	185,828
Fund Balance/Reserves/Net Assets	0	0	0	0	0	0
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES & BALANCES	10,655,783	458,305	1,473,880	140,291	735,487	1,040,899

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

ENDITURES

hment A

TOTAL
ALL FUNDS

5,123,150
0
1,725,023
590,230
601,818
467,788
1,162,849
258,305
0
1,695,440
105,289
11,729,892
2,186,447
588,306
14,504,645
1,917,038
2,405,469
3,307,632
391,572
3,002,928
383,298
735,487
174,774
12,318,198
2,186,447
0
14,504,645