

# 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 EXPENDITURES

**General Fund**      **4.3354**  
**Voted Debt**        **0.0000**

	GENERAL FUND	CAPITAL PROJECTS FUND	TRANSPORTA-TION FUND	VOLUNTEER FIRE FUND	DEBT SERVICE FUND	SOLID WASTE FUND	TOTAL ALL FUNDS
<b>ESTIMATED REVENUES:</b>							
TAXES:                      Millage per \$1,000							
<b>Ad Valorem Taxes</b> <b>4.3354</b>	5,123,150	0	0	0	0	0	<b>5,123,150</b>
<b>Ad Valorem Taxes</b> <b>0.0000 (voted debt)</b>	0	0	0	0	0	0	<b>0</b>
Franchise /Utility Taxes	1,725,023	0	0	0	0	0	<b>1,725,023</b>
Sales & Use Taxes	590,230	0	0	0	0	0	<b>590,230</b>
Permits/Licenses/Inspections	601,818	0	0	0	0	0	<b>601,818</b>
Intergovernmental	2,500	100,000	365,288	0	0	0	<b>467,788</b>
Charges for Services	122,700	0	0	0	0	1,040,149	<b>1,162,849</b>
Fines & Forfeitures	258,305	0	0	0	0	0	<b>258,305</b>
Loan Proceeds	0	0	0	0	0	0	<b>0</b>
Special Fire Assessment	1,695,440	0	0	0	0	0	<b>1,695,440</b>
Miscellaneous Revenues	94,289	0	250	10,000	0	750	<b>105,289</b>
<b>TOTAL SOURCES</b>	<b>10,213,455</b>	<b>100,000</b>	<b>365,538</b>	<b>10,000</b>	<b>0</b>	<b>1,040,899</b>	<b>11,729,892</b>
Interfund Transfers - In	185,828	150,000	1,003,841	111,291	735,487	0	<b>2,186,447</b>
Fund Balance/Reserves/Net Assets	256,500	208,305	104,501	19,000	0	0	<b>588,306</b>
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>10,655,783</b>	<b>458,305</b>	<b>1,473,880</b>	<b>140,291</b>	<b>735,487</b>	<b>1,040,899</b>	<b>14,504,645</b>
<b>EXPENDITURES/EXPENSES</b>							
General Government	1,917,038	0	0	0	0	0	<b>1,917,038</b>
Law Enforcement	2,405,469	0	0	0	0	0	<b>2,405,469</b>
Fire Rescue Services	3,014,811	171,530	0	121,291	0	0	<b>3,307,632</b>
Community Services (Planning, Zoning & Engineering)	391,572	0	0	0	0	0	<b>391,572</b>
Physical Environment (Permitting, Code, Roads/Solid Waste)	430,800	286,775	1,473,880	0	0	811,473	<b>3,002,928</b>
Parks, Recreation and Open Space	383,298	0	0	0	0	0	<b>383,298</b>
Debt Service	0	0	0	0	735,487	0	<b>735,487</b>
Contingency	131,176	0	0	0	0	43,598	<b>174,774</b>
<b>TOTAL EXPENDITURES/EXPENSES</b>	<b>8,674,164</b>	<b>458,305</b>	<b>1,473,880</b>	<b>121,291</b>	<b>735,487</b>	<b>855,071</b>	<b>12,318,198</b>
Interfund Transfers - Out	1,981,619	0	0	19,000	0	185,828	<b>2,186,447</b>
Fund Balance/Reserves/Net Assets	0	0	0	0	0	0	<b>0</b>
<b>TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES &amp; BALANCES</b>	<b>10,655,783</b>	<b>458,305</b>	<b>1,473,880</b>	<b>140,291</b>	<b>735,487</b>	<b>1,040,899</b>	<b>14,504,645</b>

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.