

BUDGET SUMMARY

Town of Southwest Ranches, Florida - Fiscal Year 2016 - 2017

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF SOUTHWEST RANCHES ARE 4.5% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES

General Fund **4.4629** **Second Public Hearing: Exhibit A - FINAL APPROVED**
Voted Debt **0.0000** **Thursday, September 29, 2016 @ 6:00pm**

| | GENERAL FUND | CAPITAL PROJECTS FUND | TRANSPORTATION FUND | VOLUNTEER FIRE FUND | DEBT SERVICE FUND | SOLID WASTE FUND | TOTAL ALL FUNDS |
|---|----------------------------|-----------------------|---------------------|---------------------|-------------------|------------------|-------------------|
| ESTIMATED REVENUES: | | | | | | | |
| TAXES: | Millage per \$1,000 | | | | | | |
| Ad Valorem Taxes | 4.4629 | | | | | | |
| Ad Valorem Taxes | 0.0000 (voted debt) | | | | | | |
| Franchise /Utility Taxes | | | | | | | |
| Sales & Use Taxes | | | | | | | |
| Permits/Licenses/Inspections | | | | | | | |
| Intergovernmental | | | | | | | |
| Charges for Services | | | | | | | |
| Fines & Forfeitures | | | | | | | |
| Loan Proceeds | | | | | | | |
| Special Fire Assessment | | | | | | | |
| Miscellaneous Revenues | | | | | | | |
| TOTAL SOURCES | 10,704,888 | 187,500 | 466,653 | 10,000 | 0 | 1,039,533 | 12,408,574 |
| Interfund Transfers - In | | | | | | | |
| Fund Balance/Reserves/Net Assets | | | | | | | |
| TOTAL REVENUES, TRANSFERS & BALANCES | 10,975,510 | 541,130 | 1,504,246 | 154,914 | 938,347 | 1,039,533 | 15,153,680 |
| EXPENDITURES/EXPENSES | | | | | | | |
| General Government | | | | | | | |
| Law Enforcement | | | | | | | |
| Fire Rescue Services | | | | | | | |
| Community Services (Planning, Zoning & Engineering) | | | | | | | |
| Physical Environment (Permitting, Code, Roads/Solid Waste) | | | | | | | |
| Parks, Recreation and Open Space | | | | | | | |
| Debt Service | | | | | | | |
| Contingency | | | | | | | |
| TOTAL EXPENDITURES/EXPENSES | 8,841,006 | 541,130 | 1,504,246 | 154,914 | 938,347 | 834,106 | 12,813,749 |
| Interfund Transfers - Out | | | | | | | |
| Fund Balance/Reserves/Net Assets | | | | | | | |
| TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES & BALANCES | 10,975,510 | 541,130 | 1,504,246 | 154,914 | 938,347 | 1,039,533 | 15,153,680 |

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.