



Town of Southwest Ranches, FL

Fiscal Year 2017/2018

Thursday, September 28, 2017 @ 6:00pm

Final Millage Adoption

Final Budget Adoption



Town Council

Doug McKay, Mayor

Steve Breitkreuz, Vice Mayor

Freddy Fisikelli, Council Member

Gary Jablonski, Council Member

Denise “Dee” Schroeder, Council Member

Town Administration

Andrew D. Berns, MPA, Town Administrator

Russell C. Muniz, MBA, MPA, MMC, Assistant Town Administrator/Town Clerk

Keith M. Poliakoff, JD, Town Attorney

Martin D. Sherwood, CPA, CGMA, CGFO, Town Financial Administrator

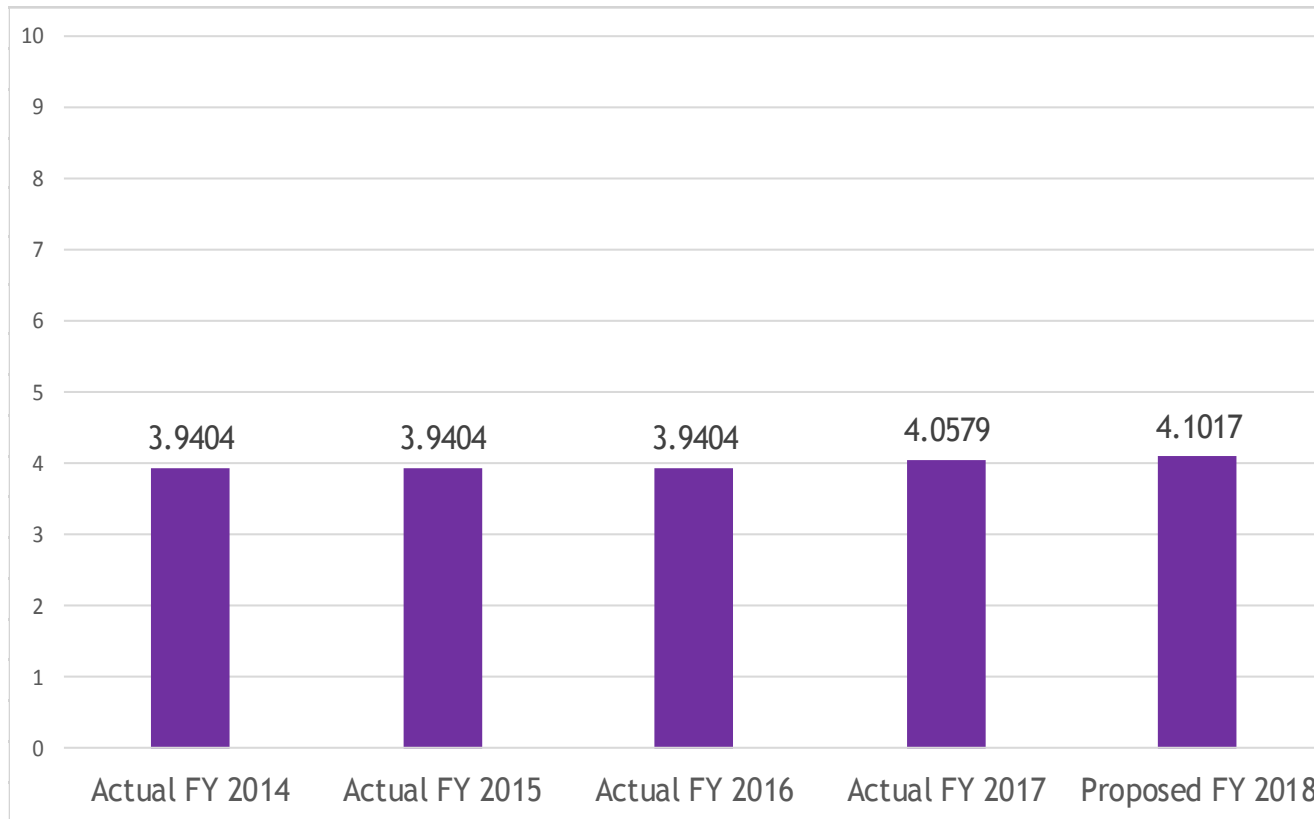


Town of Southwest Ranches, FL

Fiscal Year 2017/2018

Final Millage Public Hearing
Thursday, September 28, 2017 @ 6:00pm

SOUTHWEST RANCHES HISTORIC & PROPOSED MILLAGE RATES FOR OPERATING PURPOSES



SOUTHWEST RANCHES PROPOSED MILLAGE RATE FOR ROAD RESURFACING, RESTORATION, AND REHABILITATION (TSDOR)

Fiscal Year	Cost	Net Millage Equivalent
FY 2017/2018	\$470,000	0.3612 mills
FY 2016/2017	\$495,000	0.4050 mills

MILLAGE COMPARISON NARRATIVE:

Currently, (FY 2017) Southwest Ranches (Operating Millage plus TSDOR Millage) is the 7th lowest combined operating and debt millage rate in Broward County (excluding Unincorporated Broward County).

The Proposed FY 2018 Millage Rate, including TSDOR, does not move the relative position of SWR.

The relative position of Southwest Ranches among Broward County Municipalities remains within the upper 25th percentile (22.58%). Twenty-four Municipalities (77.4%) are proposing millage rates higher than SWR for Fiscal Year 2017 – 2018.

**Municipal Millage Rate Comparisons
(FY 2018 PROPOSED COMBINED MILLAGES)**

	Municipality	FY 17 Actual Operating and Debt Millage	FY 18 Proposed Operating and Debt Millage
1	Weston	2.3900	2.3900
2	Lighthouse Point	3.7892	3.5893
3	Hillsboro Beach	3.6000	3.6000
4	Lauderdale-By-The-Sea	3.6873	3.6873
5	Parkland	3.9800	3.9800
6	Ft Lauderdale	4.2803	4.1884
7	Southwest Ranches	4.4629	4.4629
8	Lazy Lake	4.7931	4.7931
9	Pompano Beach	4.8252	4.9865
10	Hallandale Beach	5.7998	5.7998
11	Davie	5.6962	5.8485
12	Dania Beach	6.2462	6.1909
13	Plantation	5.9000	6.2380
14	Coral Springs	5.0930	6.3235
15	Sunrise	6.4293	6.3838
16	Wilton Manors	6.5947	6.4917

**Municipal Millage Rate Comparisons
(FY 2018 PROPOSED COMBINED MILLAGES)**

	Municipality	FY 17 Actual Operating and Debt Millage	FY 18 Proposed Operating and Debt Millage
17	Deerfield Beach	6.5438	6.5007
18	Coconut Creek	6.1803	6.5378
19	Pembroke Pines	6.2381	6.6452
20	Oakland Park	6.1555	6.9085
21	Miramar	6.7654	6.9999
22	Margate	7.3093	7.0593
23	Cooper City	6.5272	7.2678
24	Tamarac	7.3771	7.2899
25	No. Lauderdale	7.5000	7.4000
26	Sea Ranch Lakes	7.5000	7.5000
27	Hollywood	7.7363	7.7363
28	Pembroke Park	8.5000	8.5000
29	West Park	8.6500	9.0040
30	Lauderhill	8.6180	9.5362
31	Lauderdale Lakes	9.7100	9.5950

Town of Southwest Ranches, Florida
Direct and Overlapping Property Tax Rates (SWR FY 18 Proposed)
(rate per \$1,000 of assessed taxable value)

NOTE: Property Owners are also subject to SWBDD and CBWMD assessments which are NOT Millage based

Fiscal Year	Direct Southwest Ranches Operating (Incl. TSDOR) Millage	Overlapping Rates ¹						Total Direct and Overlapping Millage
		Broward County	Broward County School Board	South Florida	South Broward	South Broward Hospital District	South Broward Children's Services Council	
		Debt & Operating Millage	Debt & Operating Millage	Water Mgmt. And Everglades Construction	FIN District ²	Services Council	Hospital District	
2018	4.4629	5.6690	6.9063	0.3307	0.0320	0.4882	0.1623	18.4468
%	24.18%	32.10%	38.13%	1.82%	0.18%	2.70%	0.89%	100.00%

Notes:

¹ Overlapping rates are those of governments that overlap the Town's geographic boundaries.

² Florida Inland Navigational District.

Data Source:

Broward County Property Appraiser Office.

FY 2017-2018 FINAL MILLAGE ADOPTION

Public Comment then Questions, Comments, and
Voting from Town Council





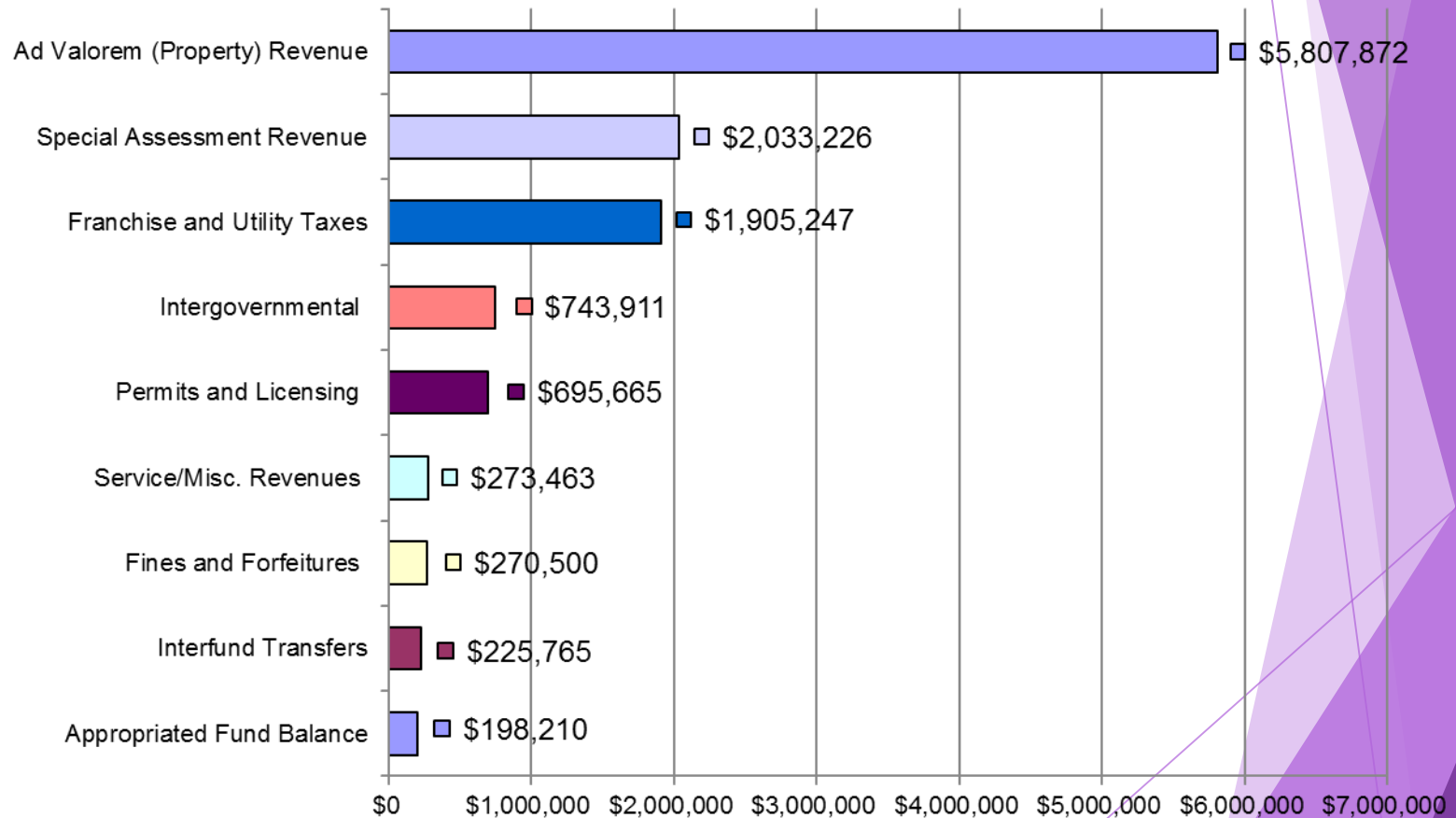
Town of Southwest Ranches, FL

Fiscal Year 2017 /2018

Final Budget Public Hearing
Thursday, September 28, 2017 @ 6:00pm

Southwest Ranches Proposed FY 2017/2018 budget Total General Fund Revenues: \$12,153,859

Where do the funds come from?

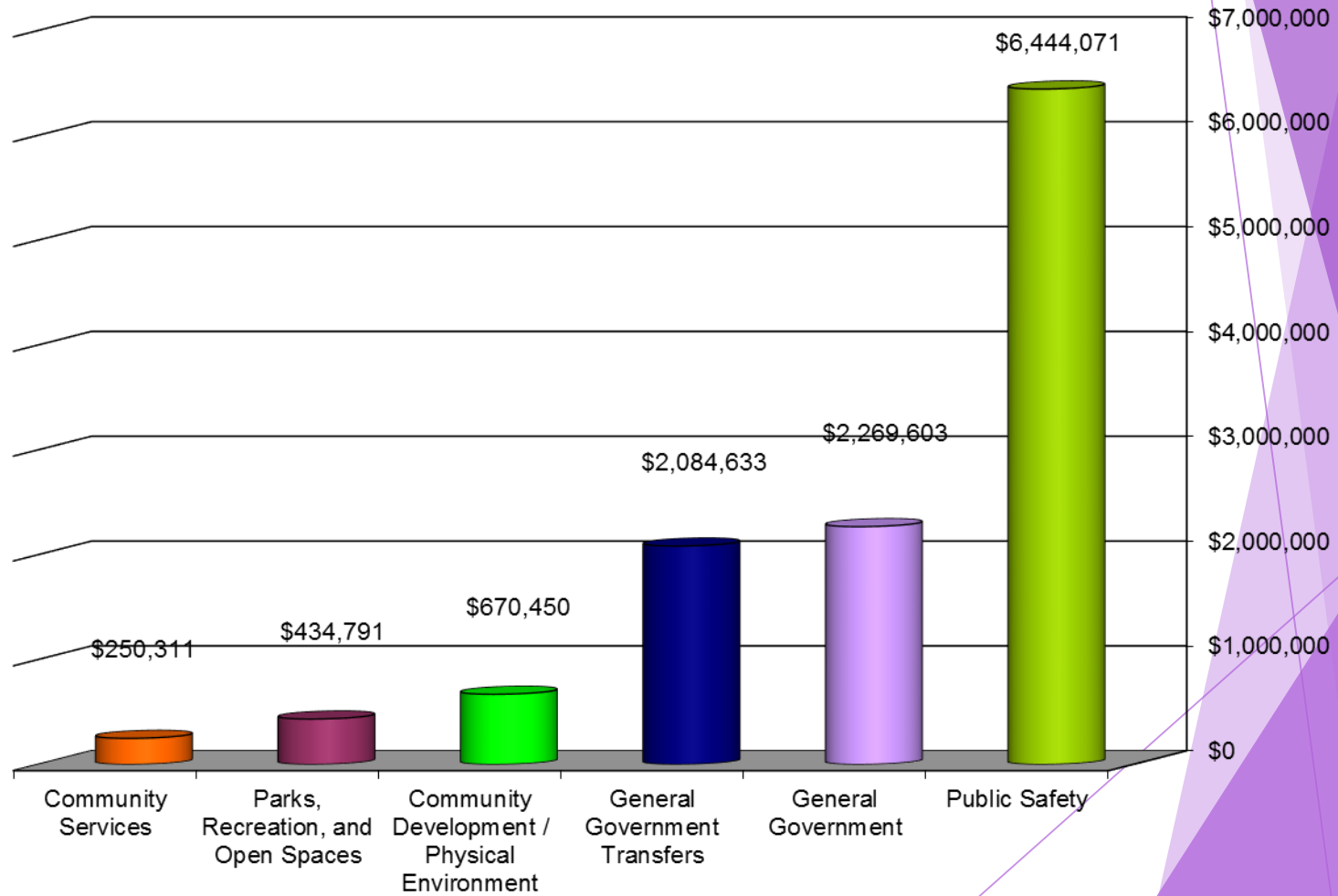


Southwest Ranches

Proposed FY 2017/2018 budget

Total General Fund Expenditures by Function: \$12,153,859

Where Do The Funds Go?



General Budget Assumptions

- Summary Document
- Keeping Rates As Low As Possible While Meeting Costs
- No Additional Borrowing
- Conservative Projections – Revenues and Expenses
- Maintaining Service Levels While Addressing Council Policies as well as Priorities

Program Modifications Funded (9 in total):

- Volunteer Fire Department safety equipment:

Officer Car Replacement-
170,000 existing mileage
(\$38,447),



Master Deck Hose Gun
Replacement (\$4,296),



Communication Equipment
Replacement/Upgrade
(\$51,305),

Self-contained Breathing Apparatus Replacement
(\$77,929 – net of anticipated Grant proceeds).

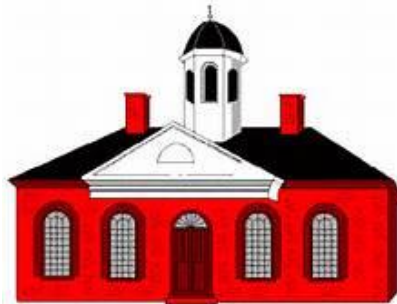
Bunker Gear Replacement
(\$1,308),



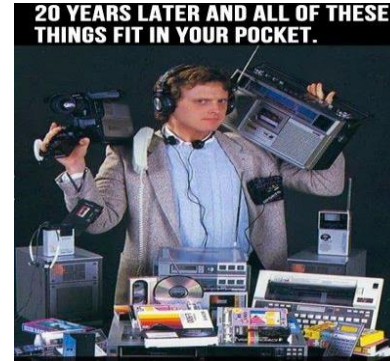
Program Modifications Funded (continued):

- Technology Replacement Program (\$11,500)
- Townwide Vehicle Replacement (\$30,000)
- Quality of Life/Service Improvements:

Town Hall Council
Chamber Floor
Replacement (\$15,000)



PROS Playground
Equipment Maintenance
(\$18,000)



11 Capital Improvement Projects Funded Include:

- Fire Wells Replacement and Installation (\$30,000).
- Progress on Frontier Trails Conservation Area, Calusa Corners Park, Country Estates Park, and new Parks, Recreation and Open Space (PROS) Entranceway Signage (\$175,700 in total).
- And numerous Transportation Projects (\$1,800,510 in total) such as:
 - 1) Transportation Surface Drainage Ongoing Rehabilitation (TSDOR),
 - 2) Guardrail Installation, 3) Drainage Improvements, and 4) Pavement Striping and Markers Program. **Reminder:** TSDOR expenses, however, require funding separate from the regular operating millage.



Capital Improvement Projects Funded Include (cont):

Town Hall Complex: Safety, Lightning & Drainage (\$12,500)

And last, but not least, a new Public Safety Fire Rescue
Modular Facility (\$216,315)



Budget Process Calendar Of Events

- Thursday, July 27, 2017:
 - ✓ Preliminary Millage and Initial Fire/Solid Waste Assessment Adoption

- Tuesday, August 22, 2017 (7 pm)
 - ✓ FY 2017/2018 Proposed Budget Workshop

- Wednesday, September 13, 2017 (6 pm):
 - ✓ First Public Hearing for Tentative Millage and Budget Adoption
 - ✓ Final Fire Protection and Solid Waste Special Assessment Adoption

- Saturday, Sept. 23 – Tuesday, Sept. 26, 2017:
 - ✓ Final Budget Advertised

- Thursday, September 28, 2017 (6 pm): **Tonight**
 - Second Public Hearing for Final Millage and Budget Adoption

FY 2017 - 2018 FINAL BUDGET ADOPTION

Public Comment then Questions, Comments, and
Voting from Town Council

