

BUDGET SUMMARY

Town of Southwest Ranches, Florida - Fiscal Year 2017 - 2018

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF SOUTHWEST RANCHES ARE 16.0% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES

General Fund **4.4629** **First Public Hearing: Exhibit A - TENTATIVE ADOPTED**
Voted Debt **0.0000** **Wednesday, September 13, 2017 @ 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	1,905,247	0	0	0	0	0	1,905,247
Sales & Use Taxes	615,270	0	0	0	0	0	615,270
Permits/Licenses/Inspections	695,665	0	0	0	0	0	695,665
Intergovernmental	128,641	100,000	668,396	0	0	0	897,037
Charges for Services	136,700	0	0	0	0	1,320,364	1,457,064
Fines & Forfeitures	270,500	0	0	0	0	0	270,500
Loan Proceeds	0	0	0	0	0	0	0
Special Fire Assessment	2,033,226	0	0	0	0	0	2,033,226
Miscellaneous Revenues	136,763	30,000	500	10,000	0	5,700	182,963
TOTAL SOURCES	11,729,884	130,000	668,896	10,000	0	1,326,064	13,864,844
Interfund Transfers - In	225,765	70,485	1,043,478	149,324	970,670	0	2,459,722
Fund Balance/Reserves/Net Assets	198,210	204,030	505,000	38,447	0	300,894	1,246,581
TOTAL REVENUES, TRANSFERS & BALANCES	12,153,859	404,515	2,217,374	197,771	970,670	1,626,958	17,571,147
EXPENDITURES/EXPENSES							
General Government	2,076,711	0	0	0	0	0	2,076,711
Law Enforcement	2,670,000	0	0	0	0	0	2,670,000
Fire Rescue Services	3,774,071	216,315	0	197,771	0	0	4,188,157
Community Services (Planning, Zoning & Engineering)	392,061	0	0	0	0	0	392,061
Physical Environment (Permitting, Code, Roads/Solid Waste)	528,700	0	2,217,374	0	0	1,389,865	4,135,939
Parks, Recreation and Open Space	434,791	188,200	0	0	0	0	622,991
Debt Service	0	0	0	0	970,670	0	970,670
Contingency	43,568	0	0	0	0	11,328	54,896
TOTAL EXPENDITURES/EXPENSES	9,919,902	404,515	2,217,374	197,771	970,670	1,401,193	15,111,425
Interfund Transfers - Out	2,233,957	0	0	0	0	225,765	2,459,722
Fund Balance/Reserves/Net Assets	0	0	0	0	0	0	0
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES & BALANCES	12,153,859	404,515	2,217,374	197,771	970,670	1,626,958	17,571,147

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.