

# BUDGET SUMMARY

## Town of Southwest Ranches, Florida - Fiscal Year 2018 - 2019

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF SOUTHWEST RANCHES ARE 2.4% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES

**General Fund 4.9509** **First Public Hearing: Exhibit A - TENTATIVE ADOPTED**  
**Voted Debt 0.0000** **Wednesday, September 12, 2018 @ 6:00pm**

	CAPITAL			VOLUNTEER		DEBT		TOTAL ALL FUNDS
	GENERAL FUND	PROJECTS FUND	TRANSPORTATION FUND	FIRE FUND	SERVICE FUND	SOLID WASTE FUND		
<b>ESTIMATED REVENUES:</b>								
<b>TAXES:</b>	<b>Millage per \$1,000</b>							
<b>Ad Valorem Taxes 4.9509</b>	6,667,885	0	0	0	0	0	0	<b>6,667,885</b>
<b>Ad Valorem Taxes 0.0000 (voted debt)</b>	0	0	0	0	0	0	0	<b>0</b>
Franchise/Utility Taxes	1,887,388	0	0	0	0	0	0	<b>1,887,388</b>
Sales & Use Taxes	609,933	0	0	0	0	0	0	<b>609,933</b>
Permits/Licenses/Inspections	755,328	0	0	0	0	0	0	<b>755,328</b>
Intergovernmental	0	0	668,453	0	0	0	0	<b>668,453</b>
Charges for Services	118,500	0	0	0	0	1,793,962	0	<b>1,912,462</b>
Fines & Forfeitures	205,000	0	0	0	0	0	0	<b>205,000</b>
Loan Proceeds	0	0	0	0	0	0	0	<b>0</b>
Special Fire Assessment	2,074,129	0	0	0	0	0	0	<b>2,074,129</b>
Miscellaneous Revenues	163,583	0	1,000	10,000	0	2,875	0	<b>177,458</b>
<b>TOTAL SOURCES</b>	<b>12,481,746</b>	<b>0</b>	<b>669,453</b>	<b>10,000</b>	<b>0</b>	<b>1,796,837</b>	<b>0</b>	<b>14,958,036</b>
Interfund Transfers - In	258,313	260,000	896,527	193,338	1,055,972	145,388	0	<b>2,809,538</b>
Fund Balance/Reserves/Net Assets	160,000	5,000	60,000	0	0	0	0	<b>225,000</b>
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>12,900,059</b>	<b>265,000</b>	<b>1,625,980</b>	<b>203,338</b>	<b>1,055,972</b>	<b>1,942,225</b>	<b>0</b>	<b>17,992,574</b>
<b>EXPENDITURES/EXPENSES</b>								
General Government	2,318,152	0	0	0	0	0	0	<b>2,318,152</b>
Law Enforcement	2,792,391	0	0	0	0	0	0	<b>2,792,391</b>
Fire Rescue Services	3,819,328	160,000	0	203,338	0	0	0	<b>4,182,666</b>
Community Services (Planning, Zoning & Engineering)	409,273	0	0	0	0	0	0	<b>409,273</b>
Physical Environment (Permitting, Code, Roads/Solid Waste)	645,516	0	1,625,980	0	0	1,535,649	0	<b>3,807,145</b>
Parks, Recreation and Open Space	439,994	105,000	0	0	0	0	0	<b>544,994</b>
Debt Service	0	0	0	0	910,584	145,388	0	<b>1,055,972</b>
Contingency	69,568	0	0	0	0	2,875	0	<b>72,443</b>
<b>TOTAL EXPENDITURES/EXPENSES</b>	<b>10,494,222</b>	<b>265,000</b>	<b>1,625,980</b>	<b>203,338</b>	<b>910,584</b>	<b>1,683,912</b>	<b>0</b>	<b>15,183,036</b>
Interfund Transfers - Out	2,405,837	0	0	0	145,388	258,313	0	<b>2,809,538</b>
Fund Balance/Reserves/Net Assets	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES &amp; BALANCES</b>	<b>12,900,059</b>	<b>265,000</b>	<b>1,625,980</b>	<b>203,338</b>	<b>1,055,972</b>	<b>1,942,225</b>	<b>0</b>	<b>17,992,574</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.