

# BUDGET SUMMARY

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

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF SOUTHWEST RANCHES ARE 1.2% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES

**General Fund**      **4.8311**      **Second Public Hearing: Exhibit A - FINAL ADOPTED**  
**Voted Debt**      **0.0000**      **Thursday, September 27, 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</b>	<b>4.8311</b>							
<b>Ad Valorem Taxes</b>	<b>0.0000 (voted debt)</b>							
Franchise/Utility Taxes	1,887,388	0	0	0	0	0	0	1,887,388
Sales & Use Taxes	609,933	0	0	0	0	0	0	609,933
Permits/Licenses/Inspections	755,328	0	0	0	0	0	0	755,328
Intergovernmental	0	0	668,453	0	0	0	0	668,453
Charges for Services	118,500	0	0	0	0	1,793,962	0	1,912,462
Fines & Forfeitures	205,000	0	0	0	0	0	0	205,000
Loan Proceeds	0	0	0	0	0	0	0	0
Special Fire Assessment	2,074,129	0	0	0	0	0	0	2,074,129
Miscellaneous Revenues	163,583	0	1,000	10,000	0	2,875	0	177,458
<b>TOTAL SOURCES</b>	<b>12,320,399</b>	<b>0</b>	<b>669,453</b>	<b>10,000</b>	<b>0</b>	<b>1,796,837</b>	<b>0</b>	<b>14,796,689</b>
Interfund Transfers - In	258,313	235,000	869,101	193,338	1,055,972	145,388	0	2,757,112
Fund Balance/Reserves/Net Assets	160,000	5,000	60,000	0	0	0	0	225,000
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>12,738,712</b>	<b>240,000</b>	<b>1,598,554</b>	<b>203,338</b>	<b>1,055,972</b>	<b>1,942,225</b>	<b>0</b>	<b>17,778,801</b>
<b>EXPENDITURES/EXPENSES</b>								
General Government	2,251,403	0	0	0	0	0	0	2,251,403
Law Enforcement	2,792,391	0	0	0	0	0	0	2,792,391
Fire Rescue Services	3,819,328	160,000	0	203,338	0	0	0	4,182,666
Community Services (Planning, Zoning & Engineering)	407,182	0	0	0	0	0	0	407,182
Physical Environment (Permitting, Code, Roads/Solid Waste)	645,516	0	1,598,554	0	0	1,535,649	0	3,779,719
Parks, Recreation and Open Space	399,913	80,000	0	0	0	0	0	479,913
Debt Service	0	0	0	0	910,584	145,388	0	1,055,972
Contingency	69,568	0	0	0	0	2,875	0	72,443
<b>TOTAL EXPENDITURES/EXPENSES</b>	<b>10,385,301</b>	<b>240,000</b>	<b>1,598,554</b>	<b>203,338</b>	<b>910,584</b>	<b>1,683,912</b>	<b>0</b>	<b>15,021,689</b>
Interfund Transfers - Out	2,353,411	0	0	0	145,388	258,313	0	2,757,112
Fund Balance/Reserves/Net Assets	0	0	0	0	0	0	0	0
<b>TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES &amp; BALANCES</b>	<b>12,738,712</b>	<b>240,000</b>	<b>1,598,554</b>	<b>203,338</b>	<b>1,055,972</b>	<b>1,942,225</b>	<b>0</b>	<b>17,778,801</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.