

# BUDGET SUMMARY

## Town of Southwest Ranches, Florida - Fiscal Year 2019 - 2020

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF SOUTHWEST RANCHES ARE 2.5% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES

**General Fund      4.6564** **Second Public Hearing: Exhibit A - FINAL ADOPTED**  
**Voted Debt        0.0000** **Thursday, September 26, 2019 @ 6:00pm**

	CAPITAL		VOLUNTEER		DEBT		TOTAL
	GENERAL	PROJECTS	TRANSPORTATION	FIRE	SERVICE	SOLID WASTE	
ESTIMATED REVENUES:	FUND	FUND	FUND	FUND	FUND	FUND	ALL FUNDS
<b>TAXES:</b>	<b>Millage per \$1,000</b>						
<b>Ad Valorem Taxes      4.6564</b>	6,549,694	0	0	0	0	0	<b>6,549,694</b>
<b>Ad Valorem Taxes      0.0000 (voted debt)</b>	0	0	0	0	0	0	<b>0</b>
Franchise/Utility Taxes	1,869,399	0	0	0	0	0	<b>1,869,399</b>
Sales & Use Taxes	634,684	0	0	0	0	0	<b>634,684</b>
Permits/Licenses/Inspections	856,984	0	0	0	0	0	<b>856,984</b>
Intergovernmental	0	180,000	547,943	0	0	0	<b>727,943</b>
Charges for Services	128,100	0	0	0	0	1,678,660	<b>1,806,760</b>
Fines & Forfeitures	243,600	0	0	0	0	0	<b>243,600</b>
Loan Proceeds	0	0	0	0	0	0	<b>0</b>
Special Fire Assessment	1,982,403	0	0	0	0	0	<b>1,982,403</b>
Miscellaneous Revenues	206,969	0	5,000	10,000	0	8,625	<b>230,594</b>
<b>TOTAL SOURCES</b>	<b>12,471,833</b>	<b>180,000</b>	<b>552,943</b>	<b>10,000</b>	<b>0</b>	<b>1,687,285</b>	<b>14,902,061</b>
Interfund Transfers - In	251,160	72,000	862,267	192,506	1,028,791	120,379	<b>2,527,103</b>
Fund Balance/Reserves/Net Assets	73,000	23,039	693,115	0	0	0	<b>789,154</b>
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>12,795,993</b>	<b>275,039</b>	<b>2,108,325</b>	<b>202,506</b>	<b>1,028,791</b>	<b>1,807,664</b>	<b>18,218,318</b>
<b>EXPENDITURES/EXPENSES</b>							
General Government	2,094,583	0	0	0	0	0	<b>2,094,583</b>
Law Enforcement	2,919,093	0	0	0	0	0	<b>2,919,093</b>
Fire Rescue Services	3,915,418	0	0	202,506	0	0	<b>4,117,924</b>
Community Services (Planning, Zoning & Engineering)	411,462	0	0	0	0	0	<b>411,462</b>
Physical Environment (Permits/Code/Roads/Solid Waste/TH)	721,516	215,039	2,108,325	0	0	1,430,500	<b>4,475,380</b>
Parks, Recreation and Open Space	415,969	60,000	0	0	0	0	<b>475,969</b>
Debt Service	0	0	0	0	908,412	120,379	<b>1,028,791</b>
Contingency	162,388	0	0	0	0	5,625	<b>168,013</b>
<b>TOTAL EXPENDITURES/EXPENSES</b>	<b>10,640,429</b>	<b>275,039</b>	<b>2,108,325</b>	<b>202,506</b>	<b>908,412</b>	<b>1,556,504</b>	<b>15,691,215</b>
Interfund Transfers - Out	2,155,564	0	0	0	120,379	251,160	<b>2,527,103</b>
Fund Balance/Reserves/Net Assets	0	0	0	0	0	0	<b>0</b>
<b>TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES &amp; BALANCES</b>	<b>12,795,993</b>	<b>275,039</b>	<b>2,108,325</b>	<b>202,506</b>	<b>1,028,791</b>	<b>1,807,664</b>	<b>18,218,318</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.