

BUDGET SUMMARY

Town of Southwest Ranches, Florida - Fiscal Year 2020 - 2021

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF SOUTHWEST RANCHES ARE .5% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES

General Fund 4.2500 **First Public Hearing: Exhibit A - TENTATIVE ADOPTED**
Voted Debt 0.0000 **Monday, September 14, 2020 @ 6:00pm**

	CAPITAL		VOLUNTEER		DEBT		TOTAL
	GENERAL	PROJECTS	TRANSPORTATION	FIRE	SERVICE	SOLID WASTE	
ESTIMATED REVENUES:	FUND	FUND	FUND	FUND	FUND	FUND	ALL FUNDS
TAXES:	Millage per \$1,000						
Ad Valorem Taxes 4.2500	6,315,887	0	0	0	0	0	6,315,887
Ad Valorem Taxes 0.0000 (voted debt)	0	0	0	0	0	0	0
Franchise/Utility Taxes	1,849,926	0	0	0	0	0	1,849,926
Sales & Use Taxes	480,114	0	0	0	0	0	480,114
Permits/Licenses/Inspections	1,173,919	0	0	0	0	0	1,173,919
Intergovernmental	0	180,039	640,978	0	0	0	821,017
Charges for Services	101,973	0	0	0	0	1,709,585	1,811,558
Fines & Forfeitures	219,900	0	0	0	0	0	219,900
Loan Proceeds	0	0	0	0	0	0	0
Special Fire Assessment	2,686,284	0	0	0	0	0	2,686,284
Miscellaneous Revenues	183,603	0	5,000	10,000	0	4,000	202,603
TOTAL SOURCES	13,011,606	180,039	645,978	10,000	0	1,713,585	15,561,208
Interfund Transfers - In	263,917	0	507,650	223,768	1,304,655	0	2,299,990
Fund Balance/Reserves/Net Assets	39,500	60,000	346,040	0	0	0	445,540
TOTAL REVENUES, TRANSFERS & BALANCES	13,315,023	240,039	1,499,668	233,768	1,304,655	1,713,585	18,306,738
EXPENDITURES/EXPENSES							
General Government	2,128,313	0	0	0	0	0	2,128,313
Law Enforcement	3,034,177	0	0	0	0	0	3,034,177
Fire Rescue Services	4,086,517	0	0	233,768	0	0	4,320,285
Community Services (Planning, Zoning & Engineering)	483,751	0	0	0	0	0	483,751
Physical Environment (Permits/Code/Roads/Solid Waste/TH)	920,116	180,039	1,499,668	0	0	1,448,668	4,048,491
Parks, Recreation and Open Space	450,097	60,000	0	0	0	0	510,097
Debt Service	0	0	0	0	907,643	0	907,643
Contingency	175,979	0	0	0	397,012	1,000	573,991
TOTAL EXPENDITURES/EXPENSES	11,278,950	240,039	1,499,668	233,768	1,304,655	1,449,668	16,006,748
Interfund Transfers - Out	2,036,073	0	0	0	0	263,917	2,299,990
Fund Balance/Reserves/Net Assets	0	0	0	0	0	0	0
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES & BALANCES	13,315,023	240,039	1,499,668	233,768	1,304,655	1,713,585	18,306,738

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.