Key FY 2020—2021 Program Modifications

During the upcoming Fiscal Year (2020—2021), the Town is pleased to present the Adopted Budget.

The Town continues to show its commitment to the residents with the following Public Safety & Quality of Life / Service Improvement Program Modifications which will maintain high levels of service and governmental responsiveness:

- Website Redesign & ADA Compliance ($20,500)
- Council Chambers Camera ($20,000)
- Townwide Vehicle Replacement ($17,500)
- Town Hall Exterior Re-Painting ($17,000)
- Town of Southwest Ranches – 20th Anniversary Celebration ($15,000)
- Townwide Parks Maintenance & Exterior Building Painting ($14,670)
- Comprehensive Plan Update: Data, Inventory & Analysis ($10,000)
- School zone Flashing Beacon Replacement ($9,000)
- Volunteer Fire Department safety equipment Programs: (all no millage impact)
  - Fire Apparatus Replacement ($39,000)
  - Fire AED Replacement ($12,000)
  - Fire Hose Replacement ($5,400)
  - Bunker Gear Replacement ($2,808)

This budget-in-brief is made possible by the continuing efforts of:

Mayor
Doug McKay

Vice Mayor
Denise Schroeder

Council Members
Robert Hartmann
Gary Jablonski
Delsa Amundson

Town Administrator
Andrew D. Berns, MPA

Town Clerk / Asst. Town Administrator
Russell C. Muniz, MBA, MPA, MMC

Town Attorney
Keith M. Poliakoff, J.D.

Town Financial Administrator
Martin D. Sherwood, CPA, CGMA, CGFO

Town Auditors
Keefe McCullough, CPA’s
Adopted Taxes And Projects


TOWNWIDE OPERATING BUDGET EXPENDITURES INCREASED BY 0.5% PRIMARILY DUE TO HIGHER CONTRACTOR PUBLIC SAFETY COSTS AND INCLUDES THE FOLLOWING 7 CAPITAL PROJECTS:

FIRE WELLS REPLACEMENT AND INSTALLATION ($30,000), FIRE SAFETY MODULAR PROTECTIVE AWNINGS ($19,500), PROGRESS ON FRONTIER TRAILS CONSERVATION AREA ($60,000), AND TOWNHALL COMPLEX SAFETY DRAINAGE AND MITIGATION IMPROVEMENTS ($180,000)

TRANSPORTATION PROJECTS SUCH AS DRAINAGE IMPROVEMENT PROJECTS, INCLUDING DRAINAGE IMPROVEMENTS — SURTAX AND PAVEMENT STRIPING & MARKING ($962,580 IN TOTAL).

Where Do the Funds Come From?

<table>
<thead>
<tr>
<th>Where Do the Funds Do Go?</th>
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<tbody>
<tr>
<td>Community Services</td>
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<td>Parks Rec Open Spaces</td>
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<td>Physical Environment</td>
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<td>Governmental Transfers</td>
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<td>General Government</td>
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<tr>
<td>Public Safety</td>
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General Fund Revenues

$13,315,023

General Fund Expenditures

$13,315,023