

BUDGET SUMMARY

Town of Southwest Ranches, Florida - Fiscal Year 2021 - 2022

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF SOUTHWEST RANCHES ARE 17.2% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES

General Fund 4.2500 **First Public Hearing: Exhibit A - TENTATIVE ADOPTED**
 Voted Debt 0.0000 **Monday, September 13, 2021 @ 6:00pm**

	CAPITAL			VOLUNTEER	DEBT	SOLID WASTE	TOTAL
	GENERAL	PROJECTS	TRANSPORTATION	FIRE	SERVICE		
ESTIMATED REVENUES:	FUND	FUND	FUND	FUND	FUND	FUND	ALL FUNDS
TAXES: Millage per \$1,000							
Ad Valorem Taxes 4.2500	6,798,011	0	0	0	0	0	6,798,011
Ad Valorem Taxes 0.0000 (voted debt)	0	0	0	0	0	0	0
Franchise/Utility Taxes	1,892,417	0	0	0	0	0	1,892,417
Sales & Use Taxes	619,296	0	0	0	0	0	619,296
Permits/Licenses/Inspections	1,458,201	0	0	0	0	0	1,458,201
Intergovernmental	0	180,000	2,831,897	0	0	0	3,011,897
Charges for Services	115,658	0	0	0	0	1,705,612	1,821,270
Fines & Forfeitures	195,244	0	0	0	0	0	195,244
Loan Proceeds	0	0	0	0	0	0	0
Special Fire Assessment	2,546,708	0	0	0	0	0	2,546,708
Miscellaneous Revenues	129,694	0	5,000	10,000	0	5,000	149,694
TOTAL SOURCES	13,755,229	180,000	2,836,897	10,000	0	1,710,612	18,492,738
Interfund Transfers - In	243,032	0	877,172	227,354	1,004,741	0	2,352,299
Fund Balance/Reserves/Net Assets	332,040	87,450	198,055	0	0	0	617,545
TOTAL REVENUES, TRANSFERS & BALANCES	14,330,301	267,450	3,912,124	237,354	1,004,741	1,710,612	21,462,582
EXPENDITURES/EXPENSES							
General Government	2,210,718	0	0	0	0	0	2,210,718
Law Enforcement	3,288,289	0	0	0	0	0	3,288,289
Fire Rescue Services	4,289,085	0	0	237,354	0	0	4,526,439
Community Services (Planning, Zoning & Engineering)	639,714	0	0	0	0	0	639,714
Physical Environment (Permits/Code/Roads/Solid Waste/TH)	1,072,016	180,000	3,912,124	0	0	1,466,580	6,630,720
Parks, Recreation and Open Space	489,828	87,450	0	0	0	0	577,278
Debt Service	0	0	0	0	1,004,741	0	1,004,741
Contingency	231,384	0	0	0	0	1,000	232,384
TOTAL EXPENDITURES/EXPENSES	12,221,034	267,450	3,912,124	237,354	1,004,741	1,467,580	19,110,283
Interfund Transfers - Out	2,109,267	0	0	0	0	243,032	2,352,299
Fund Balance/Reserves/Net Assets	0	0	0	0	0	0	0
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES & BALANCES	14,330,301	267,450	3,912,124	237,354	1,004,741	1,710,612	21,462,582

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.