

## Town of Southwest Ranches Annual Goals

Goals will be approved annually in January by the Town Council on a calendar year cycle. Progress is updated quarterly. Goals carried forward will list all previous years that work has been coordinated. Target completion dates are subject to change based on individual project progress.

**2011 Annual Workshop:**            **January 27, 2011**  
**Quarterly Update:**                **April 28, 2011**  
**Next Updates:**                      **July and October 2011**  
**2012 Annual Workshop:**        **January, 2012**

**\* Goals have been updated as of April 28, 2011.**

GOAL DETAIL	DATE ADDED OR CARRIED FORWARD	PROGRESS *	TARGET DATE
Relocation of Town Hall	2010	A pre-construction meeting was held on April 4, 2011. A project manager is overseeing the work and the permit was obtained on April 27 <sup>th</sup> . Outside work began on April 27 <sup>th</sup> and inside demolition began on April 28 <sup>th</sup> . Substantial completion is required within 90 days and final completion within 120 days. The estimated completion date is August 9, 2011.	August 2011
Repair the Rolling Oaks Barn.	2010	Construction is currently on-going. The Notice to Proceed was granted on February 21 <sup>st</sup> and allows for 60 days to complete the project. A Change Order was received by the Contractor; however, estimated completion is within 2 weeks from April 28 <sup>th</sup> . A dedication will be planned to celebrate the new roof.	July 2011
Update the Procurement Policy for the Town.	2010	The third workshop to discuss the Procurement Code took place on April 21, 2011. The Manual is being converted into a Code and once all final revisions are made, will be scheduled for First Reading, tentatively in May.	July 2011
Balance the budget without tax increase or use of reserves.	2010 / 2011	Staff has met to establish a preliminary budget calendar. An initial workshop will be scheduled in June and staff has a goal to complete a preliminary budget by July 29 <sup>th</sup> . The Fire Assessment Study was reviewed by Council and requires further refinement, specifically related to residential square footage. The Solid Waste Assessment Study will be scheduled for review by Council in May. Discussion regarding BSO police and fire are underway and will affect the FY 12 budget.	Sept. 2011
Increase Town Reserves (Goal of 10%; minimum 3%)	2011		

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Reduce debt/renegotiate line of credit	2011	Finance is currently having discussions with the Florida Municipal Loan Service for the fall series of Revenue Bonds.	Sept. 2011
Remove at least \$500,000 in grant requirements.	2010 / 2011	In FY 09, the Town's initial grants commitment (for parks) was \$17,741,308 (for development) and was reduced by \$5,251,200 to a final requirement of \$12,480,108. These reductions meet the minimum requirements for park development and amenities cannot be further reduced; however, through value engineering, the estimates can be reduced.	Dec. 2011
Evaluate Police Contract	2011	RLI for feasibility study discussed but not timely. Inquiries have been made to various organizations requesting information on in-house versus contractual costs. This topic will be reviewed as part of the FY 12 budget process over summer. In progress.	Sept. 2011
Implement Business Tax Receipt program	2011	Pending decision by legislation to repeal the Business Tax Receipt Program in the state of Florida.	Sept. 2011
Review commercial property and create a long-term use plan	2011	This project will be completed as part of the FY 12 budget process. Any long-term use plan will be coordinated through the budget Capital Improvement Plan process.	Sept. 2011
Redistricting	2011	Proposals have been brought forward for review. New committee members have been requested and will be selected at the May 26 <sup>th</sup> Council Meeting.	July 2011
Develop a plan and the funding for the resurfacing of the roads. Complete Phase II.	2010 / 2011	Phase 1 Completed in October, 2010. Phase II in progress with the bids opened on April 13, 2011. Award is tentatively scheduled for the May 26 <sup>th</sup> Council Meeting. Work will begin immediately following the Award.	Dec. 2011
Work with South Broward Drainage District, South Florida Water Management District and Department of Agriculture to resolve flooding issues.	2010 / 2011	The project is proceeding as scheduled. The construction of the intermediate control structures 12, 13 and 13A is completed. The telemetry and motors at the gates are installed. Testing of the system will be performed upon FPL's completion of electric service drop at each location. Completion of the project is expected by the end of April.	June 2011
Develop a detailed Drainage Plan for the west side of the Town.	2010 / 2011	A scope of work for the Master Plan has been brought to the Drainage Committee and will be scheduled for further review at the next May committee meeting.	Sept. 2011
Develop Fishing Hole including a Ball Field.	2010 / 2011	Initial draft conceptual designs were brought before both the Recreation, Forestry and Natural Resources Advisory Board	Sept. 2012

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		and the Town Council. The Town Council recommended some modifications and a revised conceptual plan will be brought back for further review and discussion.	
Develop funding plan for the Griffin 345 (185 <sup>th</sup> – 188 <sup>th</sup> project).	2010 / 2011	Pending. This project has had no further developments since the January 27, 2011 goals workshop. Staff will begin working on a phased approach to be brought back to the Council.	Sept. 2011
Develop a plan to bring to fruition the Public Safety Building.	2010/2011	Pending funding approval. This project has had no further developments since the January 27, 2011 goals workshop.	March 2012