



Town of Southwest Ranches, FL

Fiscal Year 2016/2017

Thursday, September 29, 2016 @ 6:00pm

Final Millage Adoption

Final Budget Adoption



Town Council

Jeff Nelson, Mayor

Doug McKay, Vice Mayor

Steve Breitreuz, Council Member

Freddy Fisikelli, Council Member

Gary Jablonski, Council Member

Town Administration

Andrew D. Berns, MPA, Town Administrator

Russell Muñiz, MBA, MPA, MMC, Assistant Town Administrator/Town Clerk

Keith M. Poliakoff, JD, Town Attorney

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

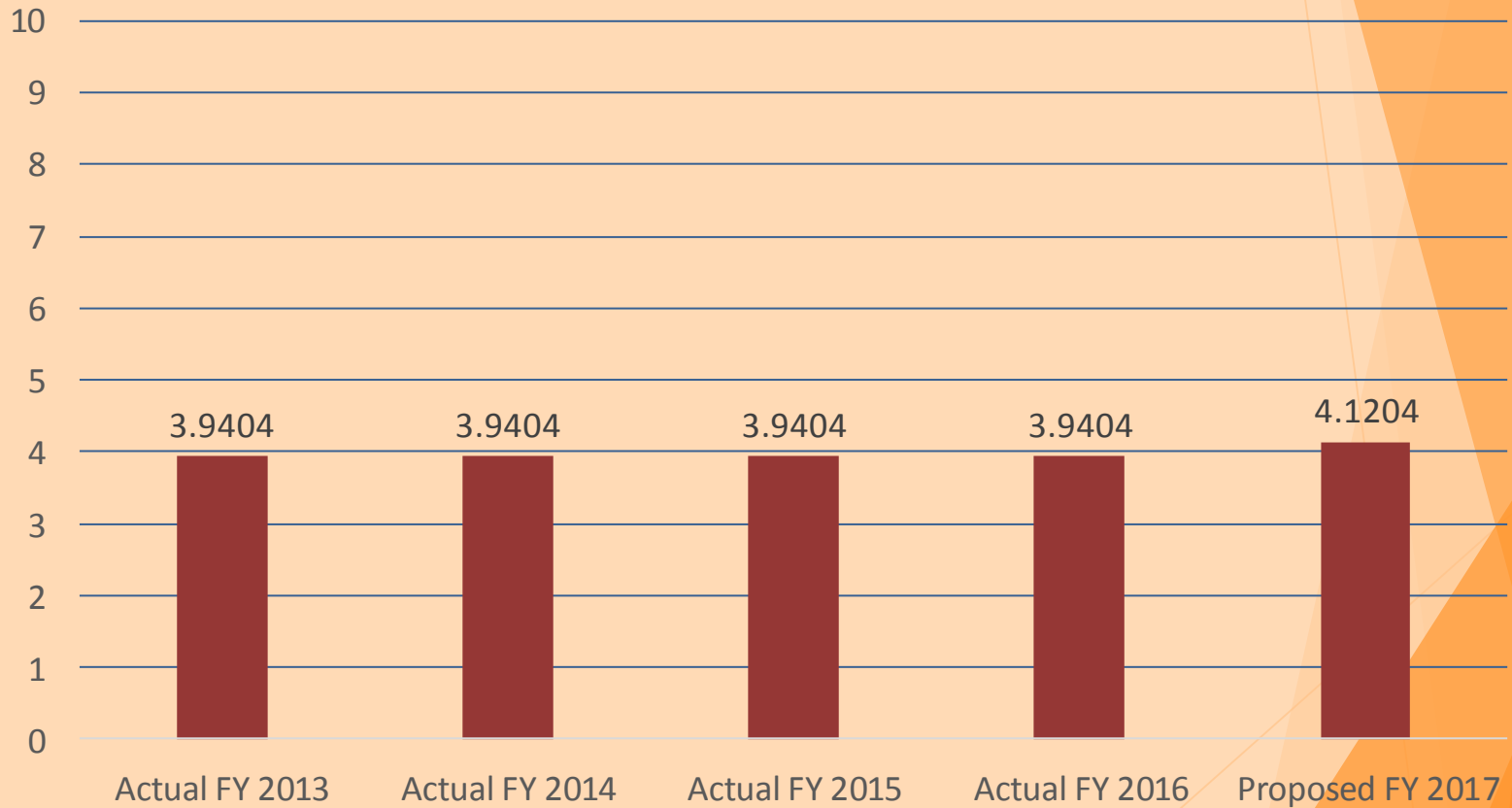


Town of Southwest Ranches, FL

Fiscal Year 2016 /2017

**Final Millage Public Hearing
Thursday, September 29, 2016 @ 6:00pm**

SOUTHWEST RANCHES HISTORIC & PROPOSED MILLAGE RATES FOR OPERATING PURPOSES



SOUTHWEST RANCHES PROPOSED MILLAGE RATE FOR ROAD RESURFACING, RESTORATION, AND REHABILITATION (TSDOR)

Fiscal Year	Cost	Net Millage Equivalent
FY 2016/2017	\$495,000	.4050 mills

Town of Southwest Ranches, Florida
Direct and Overlapping Property Tax Rates (SWR FY 17 Proposed)
(rate per \$1,000 of assessed taxable value)

NOTE: Property Owners are also subject to SWBDD and CBWMD assessments which are NOT Millage based

Fiscal Year	Direct Southwest Ranches Operating Plus TSDOR Millage	Overlapping Rates ¹						Total Direct and Overlapping Millage
		Broward County Millage	Broward County School Board Millage	South Florida Water Mgmt. And Everglades Construction	South Florida FIN District ²	Children's Services Council	Broward Hospital District	
2017	4.5254	5.6690	6.9063	0.3307	0.0320	0.4882	0.1623	18.1139
%	24.98%	31.30%	38.13%	1.82%	0.18%	2.70%	0.89%	100.00%

Notes:

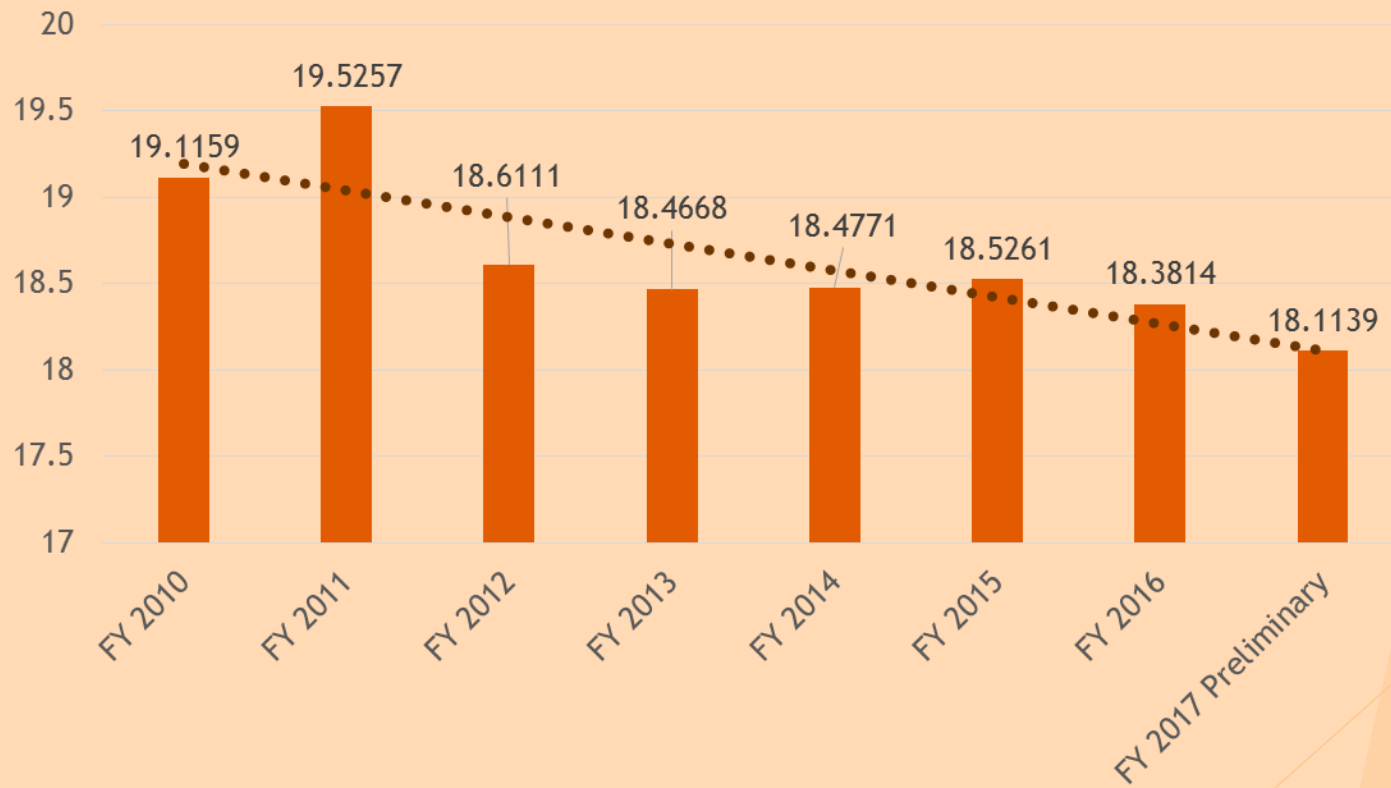
¹ Overlapping rates are those of governments that overlap the Town's geographic boundaries.

² Florida Inland Navigational District.

Data Source:

Broward County Property Appraiser Office.

Combined Mill Rate History for Southwest Ranches - All taxing authorities



The dotted line illustrates the trend line.

MILLAGE COMPARISON NARRATIVE:

Currently, (FY 2016) Southwest Ranches (at the Operating Millage Rate plus TSDOR Millage) is the 7th lowest combined operating and debt millage rate in Broward County (excluding Unincorporated Broward County).

The Proposed FY 2017 Millage Rate, including TSDOR, does not move the relative position of SWR.

The relative position of Southwest Ranches among Broward County municipalities remains within the upper 25th percentile (22.6%). Twenty four municipalities (77.4%) are proposing millage rates higher than SWR for Fiscal Year 2016 – 2017.

Municipal Millage Rate Comparisons
(FY 2017 PROPOSED COMBINED MILLAGES)

	Municipality	FY 16 Actual Operating and Debt Millage	FY 17 Proposed Operating and Debt Millage
1	Weston	2.3900	2.3900
2	Hillsboro Beach	3.5000	3.6000
3	Lauderdale-By-The-Sea	3.7379	3.6873
4	Lighthouse Point	3.8028	3.7892
5	Parkland	3.9870	3.9800
6	Ft Lauderdale	4.2952	4.2803
7	Southwest Ranches	4.3354	4.5254
8	Lazy Lake	4.7931	4.7931
9	Pompano Beach	4.9865	4.8252
10	Coral Springs	5.0915	5.0930
11	Davie	5.7976	5.6962
12	Hallandale Beach	5.1918	5.7998
13	Plantation	5.9000	5.9000
14	Oakland Park	6.1995	6.1555
15	Coconut Creek	6.1803	6.1803
16	Pembroke Pines	6.2385	6.2381

Municipal Millage Rate Comparisons
(FY 2017 PROPOSED COMBINED MILLAGES)

	Municipality	FY 16 Actual Operating and Debt Millage	FY 17 Proposed Operating and Debt Millage
17	Dania Beach	6.2432	6.2462
18	Sunrise	6.4426	6.4293
19	Cooper City	6.0772	6.5272
20	Deerfield Beach	6.6688	6.5438
21	Wilton Manors	6.6764	6.5947
22	Miramar	6.7654	6.7654
23	Margate	7.3093	7.3093
24	Tamarac	7.3851	7.3771
25	N Lauderdale	7.5000	7.5000
26	Sea Ranch Lakes	7.5000	7.5000
27	Hollywood	7.7677	7.7363
28	Pembroke Park	8.5000	8.5000
29	Lauderhill	8.6615	8.6180
30	West Park	8.6500	8.6500
31	Lauderdale Lakes	9.8400	9.7100

FY 2016-2017 FINAL MILLAGE ADOPTION

Public Comment then Questions, Comments, and
Voting from Town Council





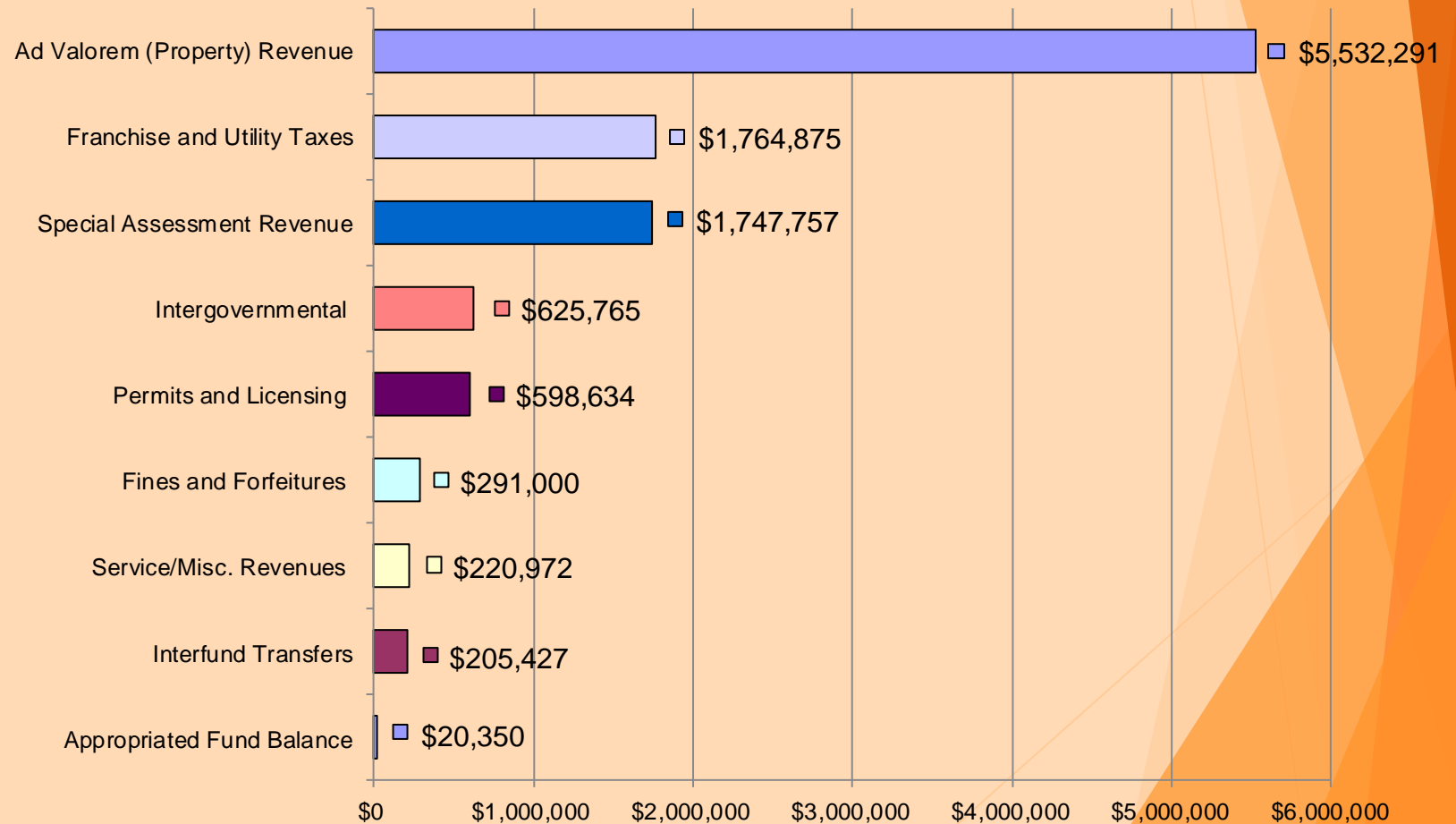
Town of Southwest Ranches, FL

Fiscal Year 2016 /2017

**Final Budget Public Hearing
Thursday, September 29, 2016 @ 6:00pm**

Southwest Ranches Proposed FY 2016/2017 budget Total General Fund Revenues: \$11,007,071

Where do the funds come from?

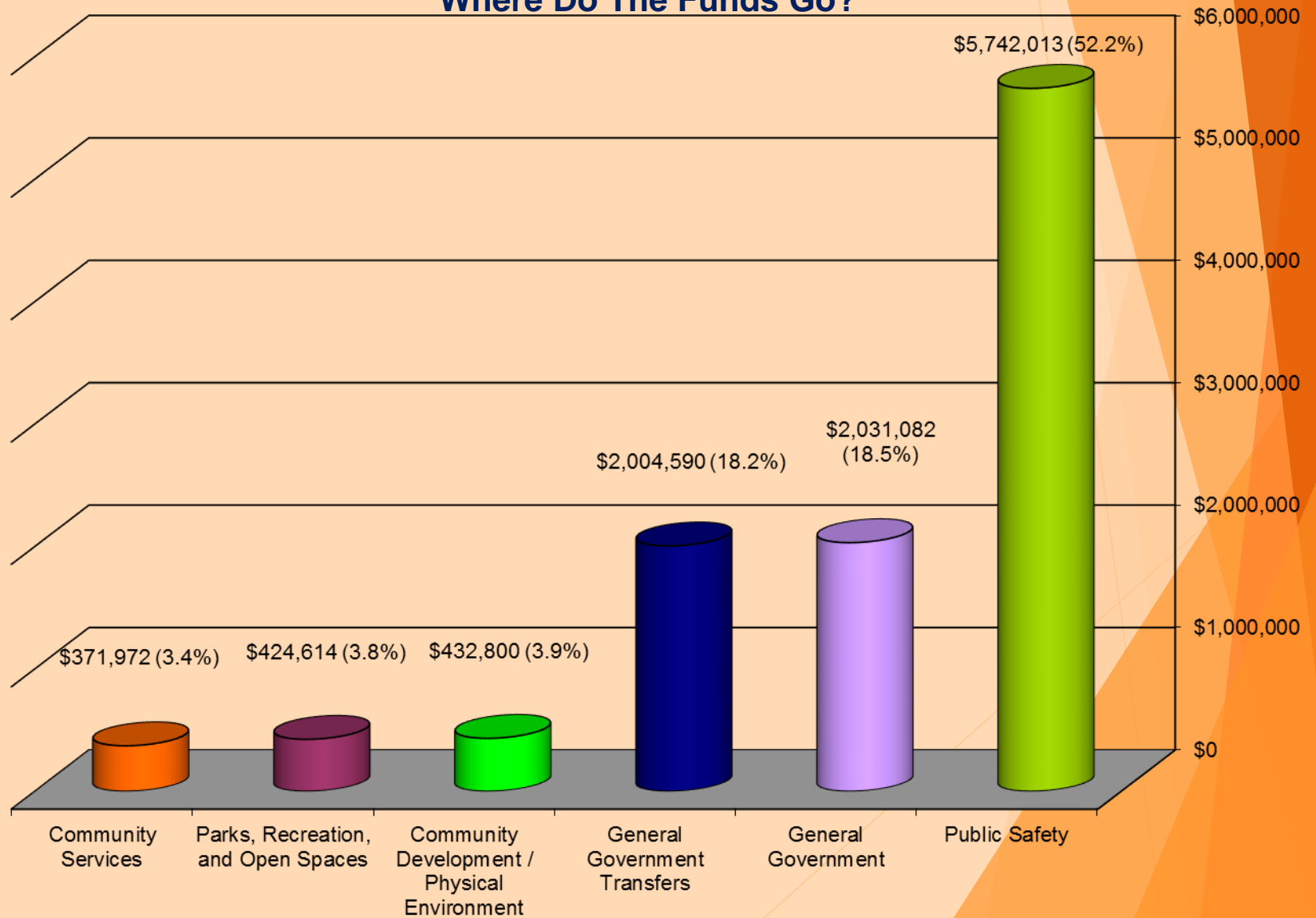


Southwest Ranches

Proposed FY 2016/2017 budget

Total General Fund Expenditures by Function: \$11,007,071

Where Do The Funds Go?



General Budget Assumptions

- Summary Document
- Keeping Rates Down While Meeting Costs
- No Additional Borrowing
- Conservative Projections – Revenues and Expenses
- Maintaining Or In Some Cases Increasing Service Levels While Addressing Council Policies And Priorities

Program Modifications Funded:

➤ Volunteer Fire Department safety equipment:

1) SCBA Bottle Replacement (\$2,800),



2) SCBA Posi-Check/Flow Test Equipment Acquisition (\$13,500),



3) Bunker Gear Replacement (\$7,245).

➤ Staffing Adjustments (\$15,364)

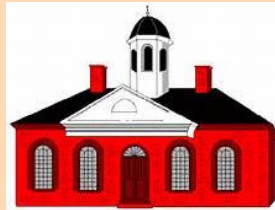


Program Modifications Funded (continued):

➤ Building Department Records Digitalization (\$25,000)

➤ Quality of Life/Service Improvements:

1) Town Hall Exterior Painting (\$16,544)



2) Right of Way – Increased Service Levels (\$15,435)

3) Griffin Road – West Irrigation System Overhaul (\$43,000)

4) GIS System Funding (\$16,845)



Program Modifications Funded (continued):

➤ Quality of Life/Service Improvements continued:

5) Sunshine Ranches
Equestrian and
Country Estates Parks
Playground Surface
Material (\$21,000)

6) Townwide Parks
Maintenance Level of
Service Increase
(\$21,151)

7) Community Forestry
Maintenance Level of
Service Increase
(\$6,300)



Capital Improvement Projects Funded Include:

- Fire Wells Replacement and Installation and new Public Safety – Fire Rescue Modular Facilities
- Progress on Country Estates Park, Calusa Corners Park, Trailside – “Founders” Park, Sunshine Ranches Equestrian Park, and Rolling Oaks Barn.



And numerous Transportation Projects, such as: 1) Transportation Surface Drainage Ongoing Rehabilitation (TSDOR), 2) Stirling Road Guardrail Installation, 3) Drainage Improvements, 4) Pavement Striping and Markers Program, and 5) Townwide Entranceway Signage. **Reminder:** TSDOR expenses, however, require funding separate from the operating millage.

Budget Process Calendar Of Events

- **Thursday, July 28, 2016:**
 - ✓ Preliminary Millage and Initial Fire/Solid Waste Assessment Adoption

- **Tuesday, August 23, 2016 (7 pm):**
 - ✓ FY 2016/2017 Proposed Budget Workshop

- **Wednesday, September 14, 2016 (6 pm):**
 - ✓ First Public Hearing for Tentative Millage and Budget Adoption
 - ✓ Final Fire Protection and Solid Waste Special Assessment Adoption

- **Sunday, September 25, 2016:**
 - ✓ Final Budget Advertised

- **Thursday, September 29, 2016 (6 pm – Accomplished Tonight):**
 - ✓ Second Public Hearing for Final Millage and Budget Adoption

FY 2016 - 2017 FINAL BUDGET ADOPTION

Public Comment then Questions, Comments, and
Voting from Town Council

