



# Southwest Ranches Town Council

## SECOND BUDGET HEARING

Agenda of September 27, 2018

Southwest Ranches Council Chambers  
**6:00 PM Thursday**

13400 Griffin Road  
Southwest Ranches, FL 33330

<u>Mayor</u>	<u>Town Council</u>	<u>Town Administrator</u>	<u>Town Attorney</u>
Doug McKay	Steve Breitkreuz	Andrew D. Berns	Keith M. Poliakoff, J.D.
<u>Vice Mayor</u>	Gary Jablonski	<u>Town Financial</u>	<u>Assistant Town</u>
Freddy Fisikelli	Denise Schroeder	<u>Administrator</u>	<u>Administrator/Town Clerk</u>
		Martin Sherwood, CPA CGFO	Russell C. Muniz, MMC

In accordance with the Americans with Disabilities Act of 1990, persons needing special accommodation, a sign language interpreter or hearing impaired to participate in this proceeding should contact the Town Clerk at (954) 434-0008 for assistance no later than four days prior to the meeting.

1. **Call to Order / Roll Call**
2. **Pledge of Allegiance**
3. **Administrator Comments**
4. **Presentation by Finance**

### Millage Rate and Budget Hearing

#### Resolutions

5. **A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF SOUTHWEST RANCHES, FLORIDA, APPROVING AND ADOPTING THE FINAL MILLAGE RATE FOR TAXATION OF REAL AND PERSONAL PROPERTY LYING WITHIN THE BOUNDARIES OF THE TOWN OF SOUTHWEST RANCHES FOR THE 2018-2019 FISCAL YEAR, COMMENCING OCTOBER 1, 2018 AND ENDING SEPTEMBER 30, 2019; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.**

#### Ordinance - 2nd Reading

6. **AN ORDINANCE OF THE TOWN OF SOUTHWEST RANCHES, FLORIDA, APPROVING THE BUDGET OF THE TOWN OF SOUTHWEST RANCHES FOR FISCAL YEAR 2018-2019, COMMENCING OCTOBER 1, 2018 AND ENDING SEPTEMBER 30, 2019; PROVIDING FOR A BUDGET BASIS; PROVIDING FOR EXPENDITURE OF FUNDS; PROVIDING FOR CARRYOVER OF FUNDS; PROVIDING FOR NOTICE; PROVIDING FOR SEVERABILITY; PROVIDING FOR CONFLICT; AND, PROVIDING FOR AN EFFECTIVE DATE.**
7. **Adjournment**

PURSUANT TO FLORIDA STATUTES 286.0105, THE TOWN HEREBY ADVISES THE

PUBLIC THAT IF A PERSON DECIDES TO APPEAL ANY DECISION MADE BY THIS COUNCIL WITH RESPECT TO ANY MATTER CONSIDERED AT ITS MEETING OR HEARING, HE OR SHE WILL NEED A RECORD OF THE PROCEEDINGS, AND THAT FOR SUCH PURPOSE, THE AFFECTED PERSON MAY NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDING IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED. THIS NOTICE DOES NOT CONSTITUTE CONSENT BY THE TOWN FOR THE INTRODUCTION OR ADMISSION OF OTHERWISE INADMISSIBLE OR IRRELEVANT EVIDENCE, NOR DOES IT AUTHORIZE CHALLENGES OR APPEALS NOT OTHERWISE ALLOWED BY LAW.



**Town of Southwest Ranches**  
**13400 Griffin Road**  
**Southwest Ranches, FL 33330-2628**

**(954) 434-0008 Town Hall**  
**(954) 434-1490 Fax**

**Town Council**  
**Doug McKay, Mayor**  
**Steve Breitzkreuz, Vice Mayor**  
**Freddy Fisikelli, Council Member**  
**Gary Jablonski, Council Member**  
**Denise Schroeder, Council Member**

**Andrew D. Berns, Town Administrator**  
**Keith M. Poliakoff, JD, Town Attorney**  
**Russell Muniz, Assistant Town Administrator/Town Clerk**  
**Martin D. Sherwood, CPA, CGMA, CGFO, Town Financial Administrator**

## **COUNCIL MEMORANDUM**

**TO:** Honorable Mayor McKay and Town Council  
**VIA:** Andrew D. Berns, Town Administrator  
**FROM:** Martin D. Sherwood, Town Financial Administrator  
**DATE:** 9/27/2018  
**SUBJECT:** FINAL MILLAGE RATE ADOPTION: FISCAL YEAR 2018-2019 (FY 18/19)

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### **Recommendation**

To conduct the statutorily required second and final public hearing and to adopt a final millage rate resolution of 4.8311 mills (representing the Town of Southwest Ranches' newly revised lower rate of 4.4969 for Operating plus .3342 mills pertaining to the 5th year of the Transportation Surface Drainage Ongoing Rehabilitation-TSDOR capital improvement project) for Fiscal Year 2018 – 2019.

### **Strategic Priorities**

A. Sound Governance

### **Background**

To generate revenues sufficient for the financing of municipal government operations, municipalities are permitted to establish a millage rate which, when applied to the taxable valuation of properties, creates a taxable levy against real and personal property within the Town. This item provides for the adoption of the final millage rate to assist with funding the Fiscal Year 2018 – 2019 budget.

### **Fiscal Impact/Analysis**

In July of 2018, the Town Administrator and Town Financial Administrator transmitted a proposed budget document as required by the Town Charter. That document proposed a millage rate of 4.9890 mills and identified (refer to page 10) the effect that adoption of other rates was projected to have upon Town revenues. Subsequently, pursuant to;

1. Direction and revisions received from Council during an August 22nd budget workshop, the proposed FY 2019 millage rate was reduced .0381 in aggregate to 4.9509. which also equals the FY 2019 adopted tentative millage rate.
2. Direction and revisions received from Council during the September 12<sup>th</sup> tentative/1<sup>st</sup> Public Hearing, Management is now proposing to reduce the FY 2019 adopted tentative millage rate .1198 in aggregate to 4.8311.

For six of the past nine years, the millage rate for the Town of Southwest Ranches' (SWR's) general operating purposes had been at approximately 3.94 mills (\$3.94 per \$1,000 of taxable value). At this rate the millage rate for the Town of Southwest Ranches has been among the lowest in all of Broward County. For FY 2016, FY 2017 and, currently, for FY 2018, SWR had the seventh lowest rate (of 31) in Broward County for the combined operating and debt millage. With the inclusion of the fifth-year addition of the Transportation Surface Drainage Ongoing Rehabilitation (TSDOR) millage, the relative position of SWR moves one notch to 8<sup>th</sup> lowest, respectively of the 31 Broward Municipal rates. However, if TSDOR millage was not included the relative position of SWR moves favorably to the 6<sup>th</sup> lowest.

The newly revised proposed not-to-exceed rate (operating plus TSDOR combined of 4.8311 mills) is equal to a super-majority vote (4 of 5 Council members pursuant to Florida Statute) and represents a \$126 increase (or \$10.50 monthly) in the SWR portion of the total annual tax bill on \$250,000 of taxable value.

The SWR portion of the total tax bill would approximate 27% (27.05%) with the majority of the general fund operating portion dedicated to total Public Safety (51.90%). The proposed rate represents a 11.62% increase over the roll-back rate.

The rate proposed tonight of 4.8311 is less than was initially proposed and tentatively approved on Wednesday, September 12<sup>th</sup>, 2018 (4.9509 mills) and, as previously mentioned, now only requires a super-majority vote (4 of 5 Council members). Should the Town Council decide to increase the rate under consideration to an amount above 4.9509 mills, additional funding would be available for TSDOR, or other capital projects and programs. However, this mill rate would be higher than the tentative preliminary rate triggering State of Florida requirements to re-advertise (at Town expense) and would delay the Town's legal ability to levy a property tax.

**Staff Contact:**

Martin D. Sherwood, Town Financial Administrator  
Richard Strum, Controller

**ATTACHMENTS:**

Description	Upload Date	Type
RESO_2018 Final_Millage_2018-2019-TA Approved.docx	9/21/2018	Resolution
RESO FY 2018-2019 MILLAGE MAXIMUMS-FINAL 4.8311-09272018-EXHIBIT A	9/18/2018	Resolution

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**RESOLUTION NO. 2018 -XXX**

**A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF SOUTHWEST RANCHES, FLORIDA, APPROVING AND ADOPTING THE FINAL MILLAGE RATE FOR TAXATION OF REAL AND PERSONAL PROPERTY LYING WITHIN THE BOUNDARIES OF THE TOWN OF SOUTHWEST RANCHES FOR THE 2018-2019 FISCAL YEAR, COMMENCING OCTOBER 1, 2018 AND ENDING SEPTEMBER 30, 2019; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, the Town of Southwest Ranches, Florida is a municipality located in Broward County, Florida; and

**WHEREAS**, pursuant to Section 200.065 (4)(E)(1), Florida Statutes, the Town Council adopted both its tentative millage rate and its budget, on first reading, on Wednesday, September 12, 2018 during a Public Hearing held at 6:00 P.M.; and

**WHEREAS**, a Public Hearing on the Town of Southwest Ranches' final millage for Fiscal Year 2018-2019 was held at 6:00 P.M. on Thursday, September 27, 2018, at the Southwest Ranches Council Chambers, 13400 Griffin Road, Southwest Ranches, Florida, 33330; and

**WHEREAS**, the gross taxable value for operating purposes not exempt from taxation within Broward County has been certified by the County Property Appraiser to the Town of Southwest Ranches as \$1,417,686,965.

**NOW, THEREFORE BE IT RESOLVED** by the Town Council of the Town of Southwest Ranches, Florida as follows:

**Section 1:** The above-referenced recitals are true and correct and are incorporated herein by reference.

**Section 2:** The Town Council, following a presentation by the Town Administrator and Town Financial Administrator, testimony from Town Staff and from other interested parties, at a duly noticed public hearing held on September 27, 2018 and pursuant to Exhibit A, hereby approves and adopts the Fiscal Year 2018-2019 operating millage rate for the Town of Southwest Ranches of 4.8311 mills, which is greater than the rolled-back rate of 4.3283 mills by 11.62%. Said final millage rate has been set pursuant to and in furtherance of Section 200.185 Florida Statutes.

**Section 3: Severability.** If any one or more provisions of this Resolution shall be held contrary to any express provision of law or contrary to the policy of express law, though not expressly prohibited or against public policy, or shall for any reason

whatsoever be held invalid, then such provision shall be null and void and shall be separate from the remaining provisions, and shall in no way affect the validity of all other provisions of this Resolution.

**Section 4: Effective Date.** This Resolution shall take effect immediately upon its adoption.

**PASSED AND ADOPTED** by the Town Council of the Town of Southwest

Ranches, Florida, this 27<sup>th</sup> day of September, 2018, on a motion by

\_\_\_\_\_ and seconded by\_\_\_\_\_.

McKay \_\_\_\_\_  
Fisikelli \_\_\_\_\_  
Breitkreuz \_\_\_\_\_  
Jablonski \_\_\_\_\_  
Schroeder \_\_\_\_\_

Ayes \_\_\_\_\_  
Nays \_\_\_\_\_  
Absent \_\_\_\_\_

\_\_\_\_\_  
Doug McKay, Mayor

ATTEST:

\_\_\_\_\_  
Russell Muñiz, Assistant Town Administrator/Town Clerk

Approved as to Form and Correctness:

\_\_\_\_\_  
Keith M. Poliakoff, J.D., Town Attorney



## EXHIBIT A

<b>Fiscal Year 2019 Millage Maximums and Related Information</b> <b>(Based on Certified Assessment Information)</b>					
Millage Name	Votes Required	Maximum Millage	Total Resulting Net Revenues	Net Revenue Change (from <u>original</u> proposed funding level)	FY 2019 levy increase on \$250,000 taxable value
Current Year Roll-Back Rate	3	4.3283	\$5,829,366	(\$889,832)	\$0
Maximum Majority Vote	3	4.3919	\$5,915,022	(\$804,176)	\$16
FY 2017-2018 Adopted Rate (Town of SWR Operating 4.1017 + TSDOR .3612 Rates)	4	4.4629	\$6,010,645	(\$708,553)	\$34
FY 2018-2019 Final Proposed Rate (Town of SWR Operating 4.4969 + TSDOR .3342 Rates)	4	4.8311	\$6,506,538	(\$212,660)	\$126
Maximum Super Majority Rate	4	4.8311	\$6,506,538	(\$212,660)	\$126
FY 2018-2019 Tentative Proposed Rate (Town of SWR Operating 4.6167 + TSDOR .3342 Rates)	5	4.9509	\$6,667,885	(\$51,313)	\$156
FY 2018-2019 Original Proposed Rate (Town of SWR Operating 4.6548 + TSDOR .3342 Rates)	5	4.9890	\$6,719,198	\$0	\$165
Unanimous (Maximum)	5	10.0000	\$13,468,026	\$6,748,828	\$1,418

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## **COUNCIL MEMORANDUM**

**TO:** Honorable Mayor McKay and Town Council  
**VIA:** Andrew D. Berns, Town Administrator  
**FROM:** Martin D. Sherwood, Town Financial Administrator  
**DATE:** 9/27/2018  
**SUBJECT:** FINAL BUDGET RATE ADOPTION: FISCAL YEAR 2018-2019 (FY 18/19)

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### **Recommendation**

It is recommended that the second required public hearing and second reading be held and that a motion be made and passed to adopt the newly revised Fiscal Year 2018 – 2019 (October 1, 2018 through September 30, 2019) budget summarized as Exhibit A to the accompanying Ordinance.

### **Strategic Priorities**

- A. Sound Governance
- B. Enhanced Resource Management
- C. Reliable Public Safety
- D. Improved Infrastructure
- E. Cultivate a Vibrant Community

### **Background**

Each municipality within the State of Florida is required by State Statute to adopt a balanced budget through a statutorily prescribed deadline and process of two public hearings and in advance of the effective date of the budget. This item provides for the final public hearing on the Town of Southwest Ranches proposed Fiscal Year 2018 – 2019 budget and for adoption

of the final budget for that year (FY 19).

### **Fiscal Impact/Analysis**

The Town of Southwest Ranches budget process began in February and has included revisions resulting from external projections (insurance, State of Florida revenues, and contractual and cost estimates/changes) and from numerous discussions / budget workshops with Town Advisory Boards and the Town Council. In July, staff presented a balanced proposed budget as required by the Town Charter. Subsequent revisions are reflected within the budget proposed for consideration tonight.

Exhibit A to the accompanying resolution presents the Fiscal Year 2018 – 2019 Town of Southwest Ranches newly revised Budget in summary form which has been lowered from the adopted tentative budget. The summary reflects the fund aggregate revenues and expenditures for each fund as provided to the Town Council in July 2018 and further modified through workshops and the tentative (initial) public hearing. The adoption of this summary limits Town expenditures to the appropriations for each fund and provides implicit support for the spending plan presented by staff.

Technically, it does not limit the allocation of the appropriated resources, but it does place a limit on the Town's total appropriations. Fortunately, there seems to be general consensus that the FY 18/19 detailed Budget meets Town Council objectives without overly burdening taxpayers or any other interested party. The budget, which is represented by the summary, seeks to balance progress and governmental spending. It reflects Town Council funding priorities direction received through September 27, 2018.

### **What it Includes:**

The revised budget proposed for consideration tonight is balanced at the Town of Southwest Ranches' operating millage rate of 4.4969 mills plus .3342 mills for an on-going project which will make improvements and is committed to roadways Townwide (4.8311 mills in total). The budget includes funding for the fifth year of the Transportation Surface Drainage Ongoing Rehabilitation (TSDOR) project at \$450,000. The following changes recently imposed impact operations, capital projects and program modifications but reduced the adopted tentative millage from 4.9509:

DESCRIPTION				Incr. / (decr.)	MILLAGE IMPACT Incr. / (decr.)	ADJUSTED MILLAGE (Operating + TSDOR)	FY 2019 levy increase on \$250,000 taxable value
FY 2018-2019 Tentative Proposed Rate (Town of SWR Operating 4.6167 + TSDOR .3342 Rates) Unanimous Rate						4.9509	\$156
1	Reduction in overall Legal departmental expenses			(\$58,500)	(0.0434)	4.9075	\$145
2	Personnel-reduction in provision for merit performance			(\$11,961)	(0.0089)	4.8986	\$143
CAPITAL IMPROVEMENT PROJECTS							
3	Frontier Trails Conservation Area			(\$25,000)	(0.0186)	4.8800	\$138
4	Pavement Striping and Markers			(\$26,735)	(0.0199)	4.8602	\$133
PROGRAM MODIFICATIONS							
5	PROS Playground Equipment Maintenance Services			(\$18,000)	(0.0134)	4.8468	\$130
6	PROS-Townwide Parks Maint. LOS decrease (mulch&fertilizer)			(\$21,151)	(0.0157)	4.8311	\$126
FY 2018-2019 Revised Proposed Rate (Town of SWR Operating 4.4969 + TSDOR .3342 Rates) Maximum Super Majority Rate				TOTALS	(\$161,347)	(0.1198)	\$126

Capital improvements, which are funded either by Millage (M), Fire Assessment (FA), or restricted Fund Balance (FB) as indicated include: Town Hall Complex Safety, Drainage and Mitigation Improvements (\$5,000-FB), further improvements at Frontier Trails Conservation area improvements (\$75,000-M), Public Safety-Fire Rescue Modular Facilities (\$160,000-FB), Fire Wells Replacement/Installation (\$30,000-FA), Fire Station Alerting System (\$80,000-FA) and continued funding for Drainage Improvement projects (\$674,250-M&FB).

Beyond the capital improvements, there are a few new or modified programs (Program Modifications) funded, as indicated, within the revised tentative budget, most of which have no millage implications. These include: Information Technology replacement program (\$13,000-M), GIS Technician Services (\$20,000-FB) and Code Enforcement-increased level of services (\$64,816-M). The budget includes funding for a variety of replacement programs related to Fire Protective Services. The Fire Protective Services replacement programs which are all funded with no millage impact include: continuation of bunker gear (\$2,808-FA), self-contained breathing apparatus (SCBA) bottle (\$3,045-FA), and communication equipment replacement (\$40,192-FA) programs. A new Volunteer Fire Department Apparatus replacement (\$25,000-FA) program and a Volunteer Fire Department increase in shift personnel (\$42,942-FA).

The proposed budget, maintains (and in some instances, improves) the high levels of service which the residents of The Town of Southwest Ranches desire and have come to expect. Particularly noteworthy, as previously mentioned, the budget assumes an increase in shift personnel from 2 to 3 Volunteer Firefighters therefore increasing Volunteer Fire protection services operations for the first time since January 1, 2015 as well as increased Townwide contractual Code Enforcement services including an additional Code Enforcement Officer.

Finally, the impact from Hurricane Irma on September 10, 2017 required the Town to activate its emergency line of credit to assist in paying for mostly debris clean-up costs totaling in excess of \$4.3 million dollars. Appropriately, more than \$145,000 has been budgeted, in accordance with existing debt service covenants, to fund anticipated interest expense incurred until the Town is pro-rata reimbursed by Federal (FEMA) and State (FDEM) authorities.

### **Final Notes on Fiscal Impact:**

Adoption of this budget has no anticipated impact on the General Fund unassigned Fund Balance but does on the restricted Building and Fire Control Fund Balances in the amount of \$20,000 and \$160,000 for GIS Technician Services and Fire Rescue Modular Complex Improvements, respectively. The Capital Project Fund committed Fund Balance is reduced \$5,000 for Town Hall Complex Safety, Drainage and Mitigation Improvements while the Transportation Fund restricted Fund Balance will decrease by \$60,000 for Drainage Improvements. Accordingly, all the aforementioned changes are attributable for utilization to fund desired capital projects and program modifications.

Modifications to the revised tentative FY 19 Budget at this point may be made. Increases to appropriations beyond \$161,347 would result in significant costs to re-advertise and delays in implementing a tax levy. If no final budget is approved by October 1, 2018, the Town of Southwest Ranches is bound by Florida law to continue with an extension of the prior year's budget on a monthly basis until such time as a final budget is properly advertised, goes through public hearing and is approved.

### **Staff Contact:**

Martin D. Sherwood, Town Financial Administrator  
Richard Strum, Controller

### **ATTACHMENTS:**

Description	Upload Date	Type
ORD 2018-XXX ADOPTED BUDGET 2018-2019 2ND READ 09272018-TA Approved	9/21/2018	Ordinance
FY 2018-2019 BUDGET SUMMARY 09272018-EXHIBIT A- FINAL Rev	9/21/2018	Resolution

**ORDINANCE NO. 2018-XXX**

**AN ORDINANCE OF THE TOWN OF SOUTHWEST RANCHES, FLORIDA, APPROVING THE BUDGET OF THE TOWN OF SOUTHWEST RANCHES FOR FISCAL YEAR 2018-2019, COMMENCING OCTOBER 1, 2018 AND ENDING SEPTEMBER 30, 2019; PROVIDING FOR A BUDGET BASIS; PROVIDING FOR EXPENDITURE OF FUNDS; PROVIDING FOR CARRYOVER OF FUNDS; PROVIDING FOR NOTICE; PROVIDING FOR SEVERABILITY; PROVIDING FOR CONFLICT; AND, PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, the Town of Southwest Ranches is a municipality located in Broward County, Florida; and

**WHEREAS**, a public hearing was held on the tentative millage and budget on September 12, 2018; and

**WHEREAS**, a Public Hearing on the Town of Southwest Ranches' final budget for Fiscal Year 2018-2019 was held at 6:00 P.M. on Thursday, September 27, 2018, at the Southwest Ranches Council Chambers, 13400 Griffin Road, Southwest Ranches, Florida, 33330; and

**WHEREAS**, the amount available from taxation and other revenues equals the total appropriations for expenditures and reserves.

**NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF SOUTHWEST RANCHES, FLORIDA THAT THE FOLLOWING ORDINANCE IS CREATED IN ACCORDANCE WITH THE TOWN CHARTER:**

**Section 1: Budget Adoptions.** The Town of Southwest Ranches budget for Fiscal Year 2018-2019, a copy of which is attached hereto and incorporated herein by reference as Exhibit "A," is hereby approved and adopted and shall become effective at the beginning of the 2018-2019 Fiscal Year, and the Town's funds may be expended commencing October 1, 2018 and ending September 30, 2019.

**Section 2: Budget Basis.** The proposed expenditures in the budget are as shown in the budget and by reference made a part hereof. The budget is based upon the gross taxable value of real and personal property of \$1,417,686,965.

**Section 3: Expenditure of Funds.** No funds of the Town shall be expended except pursuant to duly approved appropriations or for the payment of bonds, notes, or other indebtedness duly authorized by the Council and only from such funds so authorized.

**Section 4:**            **Carryover of Funds.** Funds of the Town's current Fiscal Year 2017-2018 adopted budget as well as budget amendments pursuant to subsequent resolutions as indicated in Section 5 of this Ordinance not expended during Fiscal Year 2017-2018 may be used and expended during subsequent fiscal years.

**Section 5:**            **Amendments.** The Town of Southwest Ranches budget for the Fiscal Year 2018-2019, may be amended, if required, by a Resolution of the Town Council.

**Section 6:**            **Notice.** The Town Clerk or designee is directed to forward certified copies of this Ordinance to the Broward County Property Appraiser, the Broward County Revenue Collector and the Florida Department of Revenue.

**Section 7:**            **Severability.** If any one or more of the provisions of this Ordinance shall be held contrary to any express provision of law or contrary to the policy of express law, though not expressly prohibited or against public policy, or shall for any reason whatsoever be held invalid, then such provision shall be null and void and shall be separate from the remaining provisions, and shall in no way affect the validity of all other provisions of this Ordinance.

**Section 8:**            **Conflict.** That all Sections or parts of Sections of the Code of Ordinances or parts of Ordinances, and all Resolutions, or parts of Resolution, in conflict are hereby repealed to the extent of such conflict.

**Section 9:**            **Effective Date.** This Ordinance shall be effective immediately upon its adoption.

**PASSED ON FIRST READING** this 12<sup>TH</sup> day of September, 2018 on a motion made by \_\_\_\_\_ and seconded by \_\_\_\_\_.

**PASSED AND ADOPTED ON SECOND READING** this 27th day of September, 2018, on a motion made by \_\_\_\_\_ and seconded by \_\_\_\_\_.

McKay            \_\_\_\_\_  
Breitkreuz       \_\_\_\_\_  
Fisikelli         \_\_\_\_\_  
Jablonski        \_\_\_\_\_  
Schroeder        \_\_\_\_\_

Ayes             \_\_\_\_\_  
Nays             \_\_\_\_\_  
Absent            \_\_\_\_\_

**[Signatures on Following Page]**



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Doug McKay, Mayor

ATTEST:

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Russell Muñiz, Assistant Town Administrator/Town Clerk

Approved as to Form and Correctness:

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Keith M. Poliakoff, J.D., Town Attorney

115112973.1

# BUDGET SUMMARY

## Town of Southwest Ranches, Florida - Fiscal Year 2018 - 2019

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF SOUTHWEST RANCHES ARE 1.2% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES

### Second Public Hearing: Exhibit A

Thursday, September 27, 2018 @ 6:00pm

General Fund 4.8311  
Voted Debt 0.0000

		CAPITAL		VOLUNTEER		DEBT			
		GENERAL FUND	PROJECTS FUND	TRANSPORTATION FUND	FIRE FUND	SERVICE FUND	SOLID WASTE FUND	TOTAL ALL FUNDS	
ESTIMATED REVENUES:									
TAXES:		Millage per \$1,000							
Ad Valorem Taxes	4.8311	6,506,538	0	0	0	0	0	6,506,538	
Ad Valorem Taxes	0.0000 (voted debt)	0	0	0	0	0	0	0	
Franchise/Utility Taxes		1,887,388	0	0	0	0	0	1,887,388	
Sales & Use Taxes		609,933	0	0	0	0	0	609,933	
Permits/Licenses/Inspections		755,328	0	0	0	0	0	755,328	
Intergovernmental		0	0	668,453	0	0	0	668,453	
Charges for Services		118,500	0	0	0	0	1,793,962	1,912,462	
Fines & Forfeitures		205,000	0	0	0	0	0	205,000	
Loan Proceeds		0	0	0	0	0	0	0	
Special Fire Assessment		2,074,129	0	0	0	0	0	2,074,129	
Miscellaneous Revenues		163,583	0	1,000	10,000	0	2,875	177,458	
TOTAL SOURCES		12,320,399	0	669,453	10,000	0	1,796,837	14,796,689	
Interfund Transfers - In		258,313	235,000	869,101	193,338	1,055,972	145,388	2,757,112	
Fund Balance/Reserves/Net Assets		160,000	5,000	60,000	0	0	0	225,000	
TOTAL REVENUES, TRANSFERS & BALANCES		12,738,712	240,000	1,598,554	203,338	1,055,972	1,942,225	17,778,801	
EXPENDITURES/EXPENSES									
General Government		2,251,403	0	0	0	0	0	2,251,403	
Law Enforcement		2,792,391	0	0	0	0	0	2,792,391	
Fire Rescue Services		3,819,328	160,000	0	203,338	0	0	4,182,666	
Community Services (Planning, Zoning & Engineering)		407,182	0	0	0	0	0	407,182	
Physical Environment (Permitting, Code, Roads/Solid Waste)		645,516	0	1,598,554	0	0	1,535,649	3,779,719	
Parks, Recreation and Open Space		399,913	80,000	0	0	0	0	479,913	
Debt Service		0	0	0	0	910,584	145,388	1,055,972	
Contingency		69,568	0	0	0	0	2,875	72,443	
TOTAL EXPENDITURES/EXPENSES		10,385,301	240,000	1,598,554	203,338	910,584	1,683,912	15,021,689	
Interfund Transfers - Out		2,353,411	0	0	0	145,388	258,313	2,757,112	
Fund Balance/Reserves/Net Assets		0	0	0	0	0	0	0	
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES & BALANCES		12,738,712	240,000	1,598,554	203,338	1,055,972	1,942,225	17,778,801	

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.