

**Key FY 2021—2022
Program Modifications**

During the upcoming Fiscal Year (2021—2022), 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.

- Stormwater Master Plan (\$250,000)
- Transportation Fund: TSDOR Plan Update (\$50,000)
- Rolling Oaks Wetland Improvement (\$37,040)
- Town-wide Vehicle Replacement Program (\$17,500)
- 20th Anniversary REBOOT Celebration (\$15,000)
- Comprehensive Plan Update: Data, Inventory & Analysis (\$10,000)
- Fire Apparatus Replacement (\$55,500)
- Fire Hose Replacement (\$11,100)
- Bunker Gear Replacement (\$3,808)

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

Mayor

Steve Breithkreuz

Vice Mayor

Bob Hartmann

Council Members

Jim Allbritton

Gary Jablonski

David S. Kuczenski

Town Administrator

Andrew D. Berns, MPA

Town Clerk / Asst. Town
Administrator

*Russell C. Muniz,
MBA, MPA, MMC*

Town Attorney

Keith M. Poliakoff, JD.

Town Financial Administrator

*Martin D. Sherwood,
CPA, CGMA, CGFC*

Town Auditors

Keefe McCullough, CPA's

**TOWN OF
SOUTHWEST RANCHES**



**FISCAL YEAR
2021—2022**

**ADOPTED
BUDGET-IN-BRIEF**

TOWN HALL

**13400 GRIFFIN RD
SOUTHWEST RANCHES,
FLORIDA 33330**

954 - 434 - 0008



WHAT YOUR TAX DOLLARS PURCHASE

Adopted Taxes And Projects

THE TOWN OF SOUTHWEST RANCHES FINAL ADOPTED BUDGET FOR FY 2021-2022 REFLECTS AN AD VALOREM MILLAGE RATE OF 4.2500 MILLS INCLUDING TSDOR. THIS TOTAL RATE IS ALSO EQUAL TO THE PRIOR YEARS RATE!!

TOWNWIDE OPERATING BUDGET EXPENDITURES INCREASED BY 17.2% PRIMARILY DUE TO HIGHER PUBLIC SAFETY COSTS AND CONSTRUCTION WHICH INCLUDE THE FOLLOWING :

CAPITAL PROJECTS:

Fire Wells Replacement and Installation (\$30,000)
 Fire Safety Apparatus Protective Awnings (\$21,298)
 Town Hall Complex Safety, Drainage, Mitigation Improvements (\$180,000)
 Southwest Meadows Sanctuary Park (\$60,000)
 Calusa Corners Park (\$27,450)

TRANSPORTATION PROJECTS:

Surface & Drainage Ongoing Rehabilitation :
 TSDOR - Surtax (\$1,960,210)
 Surface & Drainage Ongoing Rehabilitation :
 TSDOR - Non-Surtax (\$83,790)
 Pavement Striping & Marking (\$14,265)
 Drainage Improvement Projects:
 Non-Surtax (\$999,514)

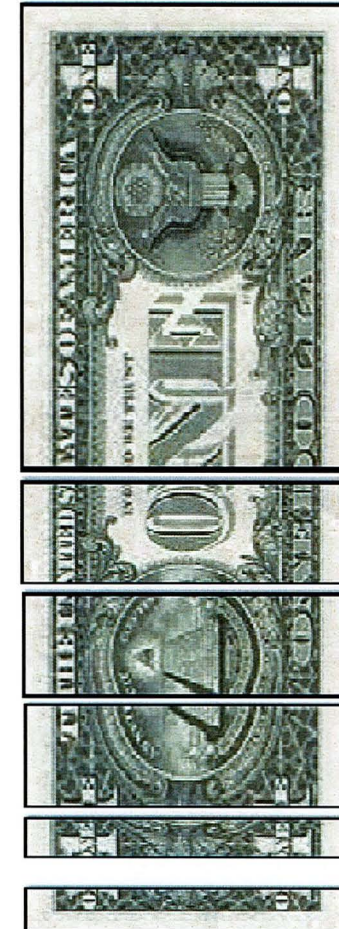
Where Do the Funds Come From?



Other services
\$ 1,015,668 (8%)
 Inter Governmental
\$619,296 (4%)
 Permits & Licensing
\$11,438,201
(10%)
 Franchise & Utility Taxes
\$1,892,417
(13%)
 Special Assessment
Revenue
\$2,546,708
(18%)
 Ad Valorem Property
Tax
\$6,798,011
(47%)

General Fund Revenues
\$14,330,301

Where Do the Funds Go?



Ad Valorem
Property Tax
(53%)
 General Government
\$2,669,455
(19%)
 Governmental
Transfers
\$1,881,913
(13%)
 Physical environment
\$1,346,516
(9%)
 PROS \$489,828
(3%)
 Community Services
\$365,214 (3%)

General Fund Expenditures
\$14,330,301