



Town of Southwest Ranches

Fiscal Year 2012 / 2013

Second Public Budget Hearing

October 1, 2012



Town Council

Jeff Nelson, Mayor

Doug McKay, Vice Mayor

Steve Breikreuz, Council Member

Freddy Fisikelli, Council Member

Gary Jablonski, Council Member

Andy Berns, Town Administrator

Keith M. Poliakoff, Town Attorney

Erika Gonzalez-Santamaria, CMC, Town Clerk

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



Town of Southwest Ranches

Fiscal Year 2012 / 2013

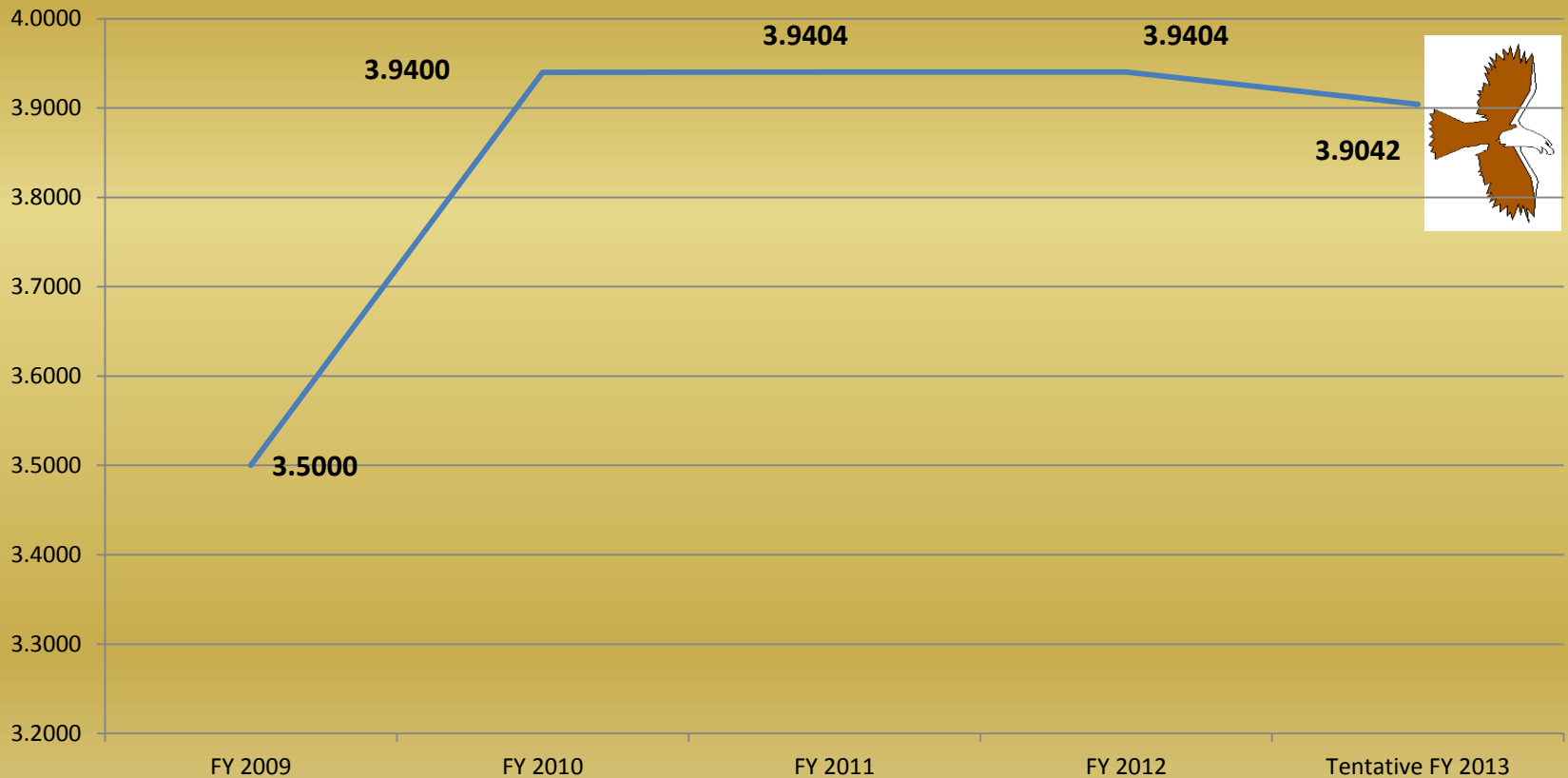
Final Millage Adoption Public Hearing

October 1, 2012

**Fiscal Year 2013 Millage Maximums and Related Information
(Based on Certified Assessment Information)**

Millage Name	Votes Required	Maximum Millage	Total Resulting Net Revenues	FY 2013 levy increase on \$250,000 taxable value
Current Year Roll-Back Rate & Tentative Rate	3	3.9042	\$4,074,913	\$0
Town of Southwest Ranches Historic Rate (Used for FY 2012 and for FY 2013 Proposed Budget)	3	3.9404	\$4,112,695	\$9
Adjusted Current Year Roll-Back Rate	3	4.3995	\$4,591,870	\$115
Maximum Majority Vote	3	4.5962	\$4,797,171	\$173
Maximum Super Majority Rate	4	5.0558	\$5,276,867	\$288
Unanimous	5	10.0000	\$10,437,254	\$1,524

Southwest Ranches 5-Year Millage Rate History



Municipal Millage Rate Comparisons (Ranked by FY12/13 Proposed Operating Millage Rate)

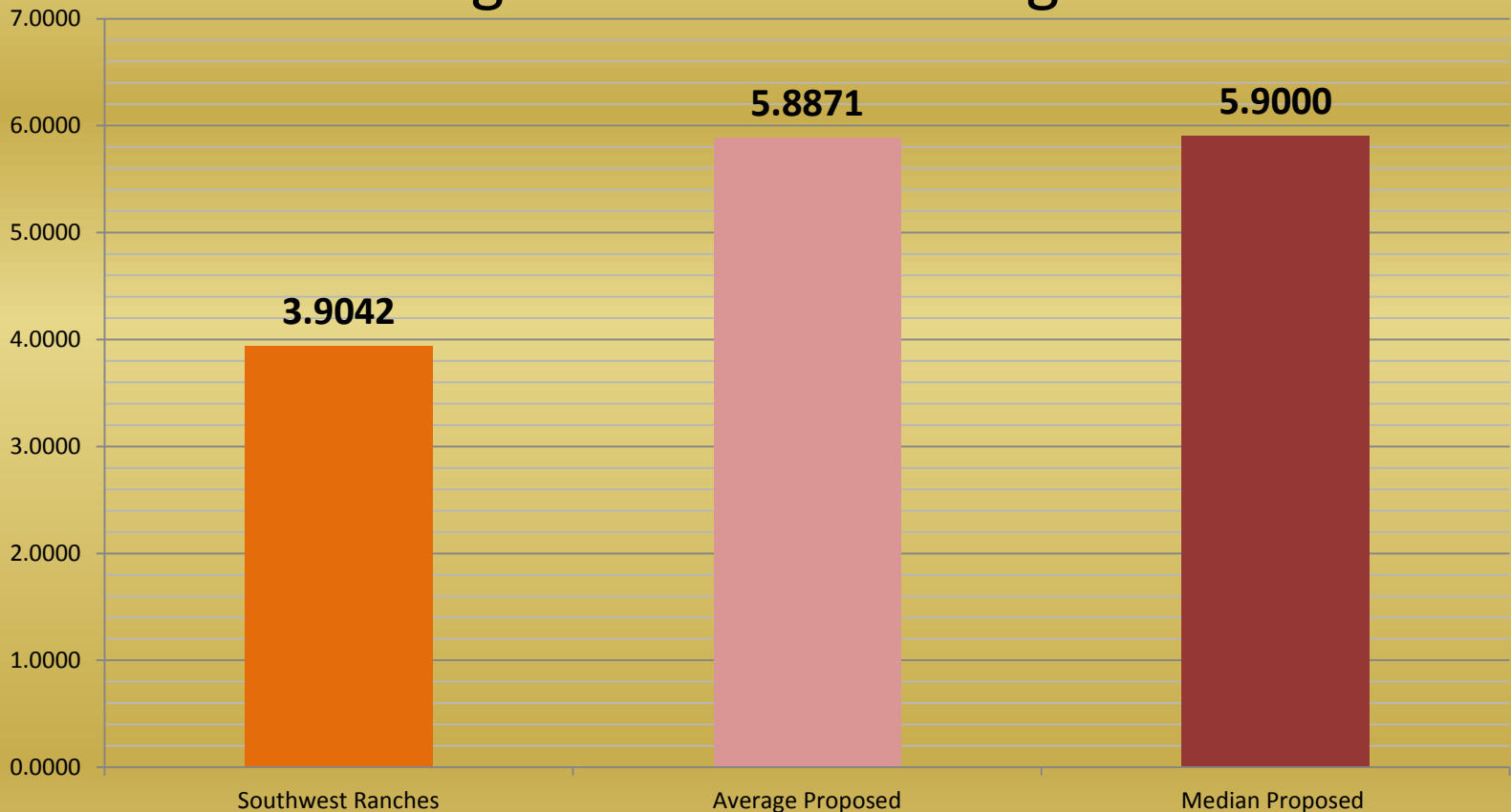
Municipality		ADOPTED FY 11/12 OPERATING MILLAGE RATES	PROPOSED FY 12/13 OPERATING MILLAGE RATES
1	Weston	2.0000	2.0000
2	Lighthouse Point	3.5893	3.5893
3	Hillsboro Beach	3.3900	3.8000
4	Southwest Ranches	3.9404	3.9042
5	Lauderdale By The Sea	3.9990	3.9312
6	Parkland	4.0198	3.9999
7	Fort Lauderdale	4.1193	4.1193
8	Coral Springs	4.3939	4.3939
9	Davie	4.8122	4.8122
10	Unincorporated	2.3353	4.8577
11	Pompano Beach	4.7027	4.9700
12	Pembroke Pines	5.6368	5.6368
13	Cooper City	5.0526	5.6866
14	Deerfield Beach	5.1865	5.7688
15	Lazy Lake	4.9481	5.8349
16	Hallandale Beach	5.9000	5.9000

Municipal Millage Rate Comparisons (Ranked by FY13 Proposed Operating Millage Rate – Cont.)

MUNICIPALITY		ADOPTED FY 11/12 OPERATING MILLAGE RATES	PROPOSED FY 12/13 OPERATING MILLAGE RATES
17	Dania Beach	5.9988	5.9988
18	Sunrise	6.0543	6.0543
19	Plantation	4.6142	6.1100
20	Wilton Manors	6.2068	6.2068
21	Coconut Creek	6.3857	6.3250
22	Oakland Park	6.0138	6.4315
23	Miramar	6.4654	6.4654
24	Tamarac	6.6850	6.6789
25	Lauderhill	6.8198	7.4198
26	Hollywood	7.4479	7.4479
27	Margate	7.7500	7.5000
28	North Lauderdale	7.4066	7.5000
29	Sea Ranch Lakes	7.5000	7.6078
30	Pembroke Park	8.5000	8.5000
31	West Park	8.9900	9.4000
32	Lauderdale Lakes	9.5000	9.5000

Comparative Proposed Operating Millage Rate Chart With Outliers* (1 very low; 2 very high) Removed

Note: #13 higher – #13 no change – #6 lower



*Weston is excluded as a low outlier. West Park and Lauderdale Lakes are excluded as high outliers.

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

	<u>Overlapping Rates ¹</u>							
	<u>Direct</u> Southwest Ranches	<u>Broward</u> County	<u>School Board</u>	<u>South</u> Florida Water	<u>FIN</u> District ²	<u>Children's</u> Services Council	<u>South</u> Broward Hospital District	<u>Total</u> Direct and Overlapping Millage
<u>Fiscal</u> <u>Year</u>	<u>Operating</u> <u>Millage</u>	<u>Operating</u> <u>Millage</u>	<u>Operating</u> <u>Millage</u>	<u>Management</u> <u>District</u>	<u>FIN</u> <u>District ²</u>	<u>Services</u> <u>Council</u>	<u>Hospital</u> <u>District</u>	<u>Overlapping</u> <u>Millage</u>
2012	3.9404	5.5530	7.4180	0.4363	0.0345	0.4789	0.7500	18.6111
%	<u>21.17%</u>	29.84%	39.86%	2.34%	0.19%	2.57%	4.03%	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.



Town of Southwest Ranches

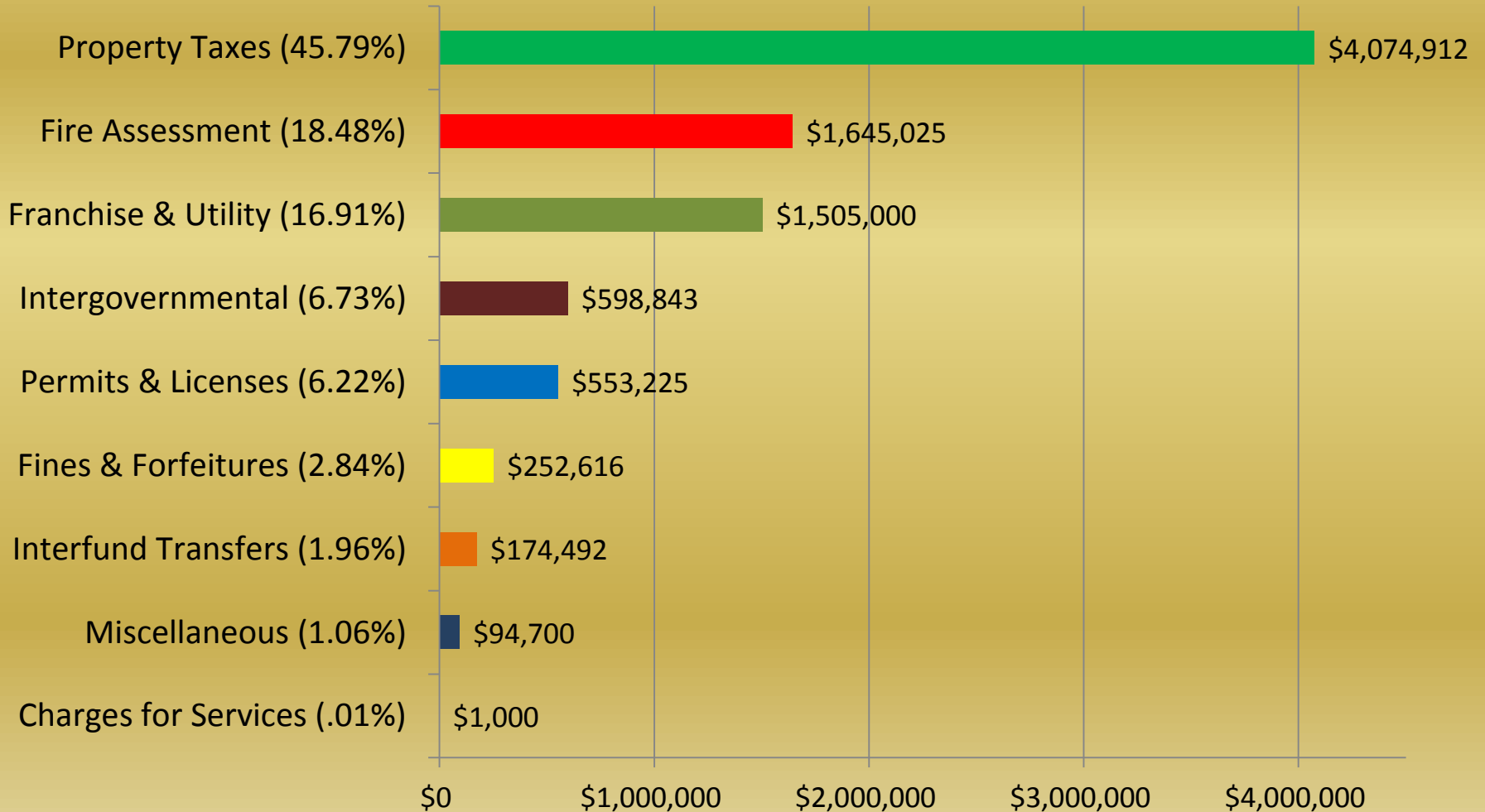
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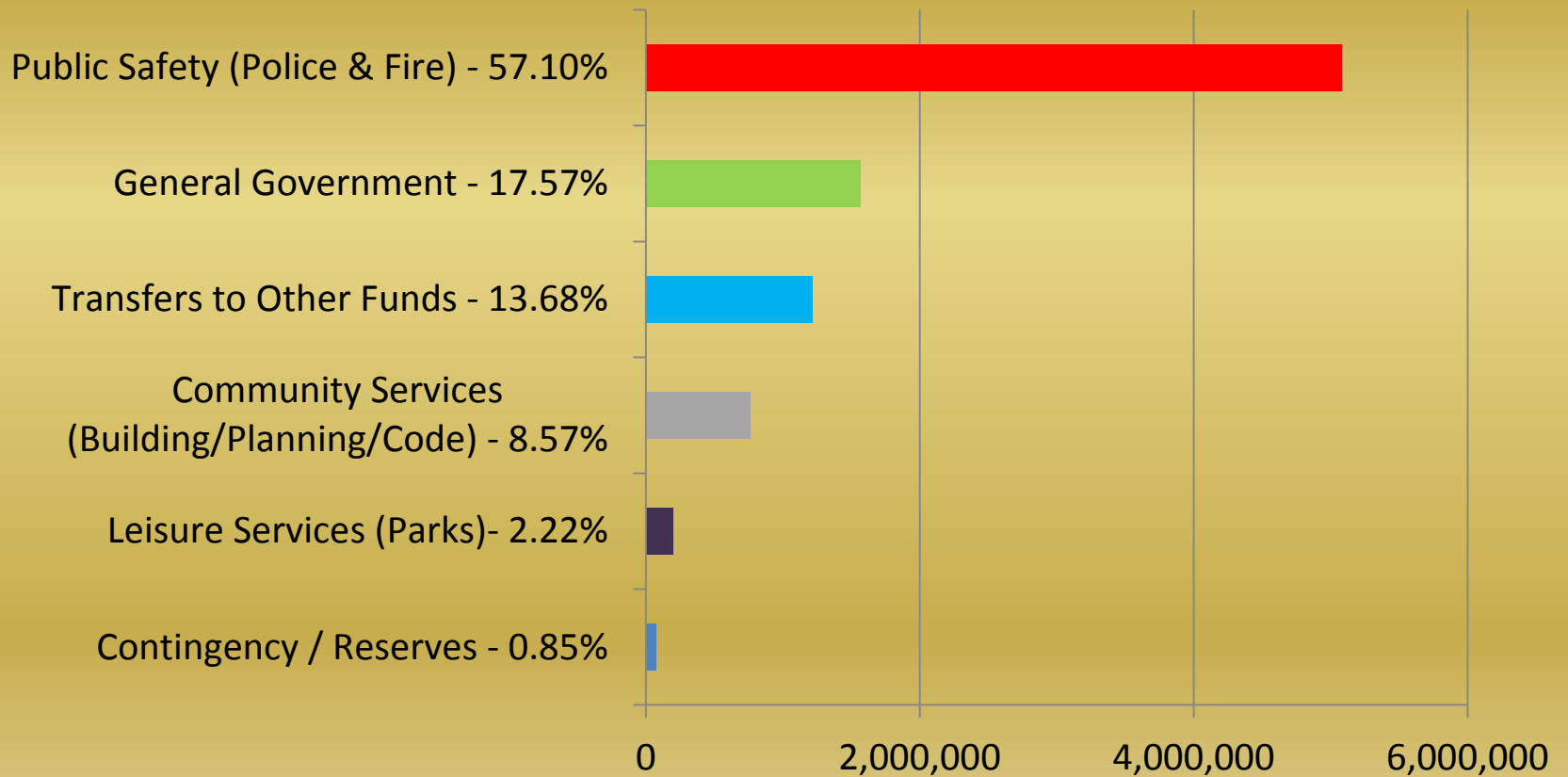
Southwest Ranches
Proposed FY 2012/2013 budget
Total General Fund Revenues: \$8,899,813

Where Do The Funds Come From?



Southwest Ranches
Proposed FY 2012/2013 budget
Total General Fund Expenditures by Function: \$8,899,813

Where Do the Funds Go?



Current Projects






- The following slides represent **FUNDED** program modifications and capital improvement projects.
- There are a total of **15 SWR projects / programs**.
- The International City/County Manager's Association (ICMA) has recommended that small to mid-sized municipalities not undertake more than **3 – 8 major projects in a fiscal year**.

FY 2013 Program Modification Summary - FUNDED

Title	Brief Description	Cost
Classification & Compensation Study	Studies Salary and Compensation Equity	\$7,500
Emergency Notification System Implementation	Council Direction - New Service Mod.	\$5,500
Website Redesign and Maintenance	Improved Display and Functionality	\$18,240
Town Hall A/C Replacement	Begins Replacing old A/C Units	\$10,000
Griffin Road Increase Maintenance	Increases Griffin Road Maint. Frequency	\$13,500
Townwide Maintenance / Landscaping	Council Direction - Service Improv. Modification	\$14,000
Community Forestry	Improves Forestry Area	\$8,000

FY 2013 Capital Improvement Projects

FUNDED

Name	Net Cost
Telephone / Communications (VOIP) System Replacement 	\$5,000
Fire Wells Replacement & Installation	\$25,000
Drainage Improvement Projects 	\$100,000
Pavement Striping and Markers	\$50,000
Fishing Hole Park at Country Estates 	\$398,943
Rolling Oaks Passive Open Space and Barn 	\$110,768
Guardrails Installation Project	\$30,000
SW 210 th Terrace Road Improvements 	\$15,000
Total FY 2013 Infrastructure Improvements Funded	\$759,711

FY 2014 – FY 2017 5-Year Capital Improvement Plan (CIP):

A new planning tool which shows that “out-year” funding for several quality of life improvements **still needs to be identified**

Project Name	Unidentified Funding for FY 2013 FUNDED CIPs
Fire Wells Replacement	\$0
Drainage Improvement Projects	\$0
Pavement Stripping and Markers	\$0
Rolling Oaks Passive Space and Barn	\$138,750
Guardrails Installation Project	\$540,000
Fishing Hole Park at Country Estates	\$554,472
SW 210 th Terrace Road Improvements	\$1,654,000
Total Unidentified Funding	\$2,887,222

Capital Improvement Projects-NOT FUNDED

Project Name	Brief Description	FY 2013 Request	Total 5 Year Request
Calusa Corners	Park Amenities Enhancement	\$31,000	\$949,225
Southwest Meadows Sanctuary	Park Amenities Enhancement	\$211,095	\$2,284,719
Frontier Trails Conservation	Park Amenities Enhancement	\$390,930	\$1,954,650
	PROS Sub-total	\$633,025	\$5,188,594
Stirling St. (SW 60th) Widening	Widens SW 60th from 1 lane to 2	\$50,000	\$50,000
Streets Paving Program	Paving Improvement Program	\$205,000	\$1,025,000
	Transportation Sub-total	\$255,000	\$1,075,000
Fire Pumper / Tanker Purchase	Purchases & Equip's Replacement	\$60,000	\$600,000
	Public Safety - Fire Sub-total	\$60,000	\$600,000
	Total Requests Not Funded in Proposed FY 2013 Budget	\$948,025	\$6,863,594

Another future CIP not funded is a Public Safety Facility to house both Police and Fire Services and serve as a Emergency Operations Center at \$5,400,000.

Thank You:

Mayor and Town Council
Town Administrator / Town Attorney
Town Directors and Staff
and Finally, All Public Participants

**For Your FY 2012-2013 Budget Assistance,
Guidance and Input**

Questions, Comments and Direction From Town Council

