



Town of Southwest Ranches, FL

Fiscal Year 2018/2019

Thursday, September 27, 2018 @ 6:00pm

Final Millage Adoption

Final Budget Adoption



Town Council

Doug McKay, Mayor

Freddy Fisikelli, Vice Mayor

Steve Breitkreuz, Council Member

Gary Jablonski, Council Member

Denise “Dee” Schroeder, Council Member

Town Administration

Andrew D. Berns, MPA, Town Administrator

Russell C. Muniz, MBA, MPA, MMC, Assistant Town Administrator/Town Clerk

Keith M. Poliakoff, JD, Town Attorney

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

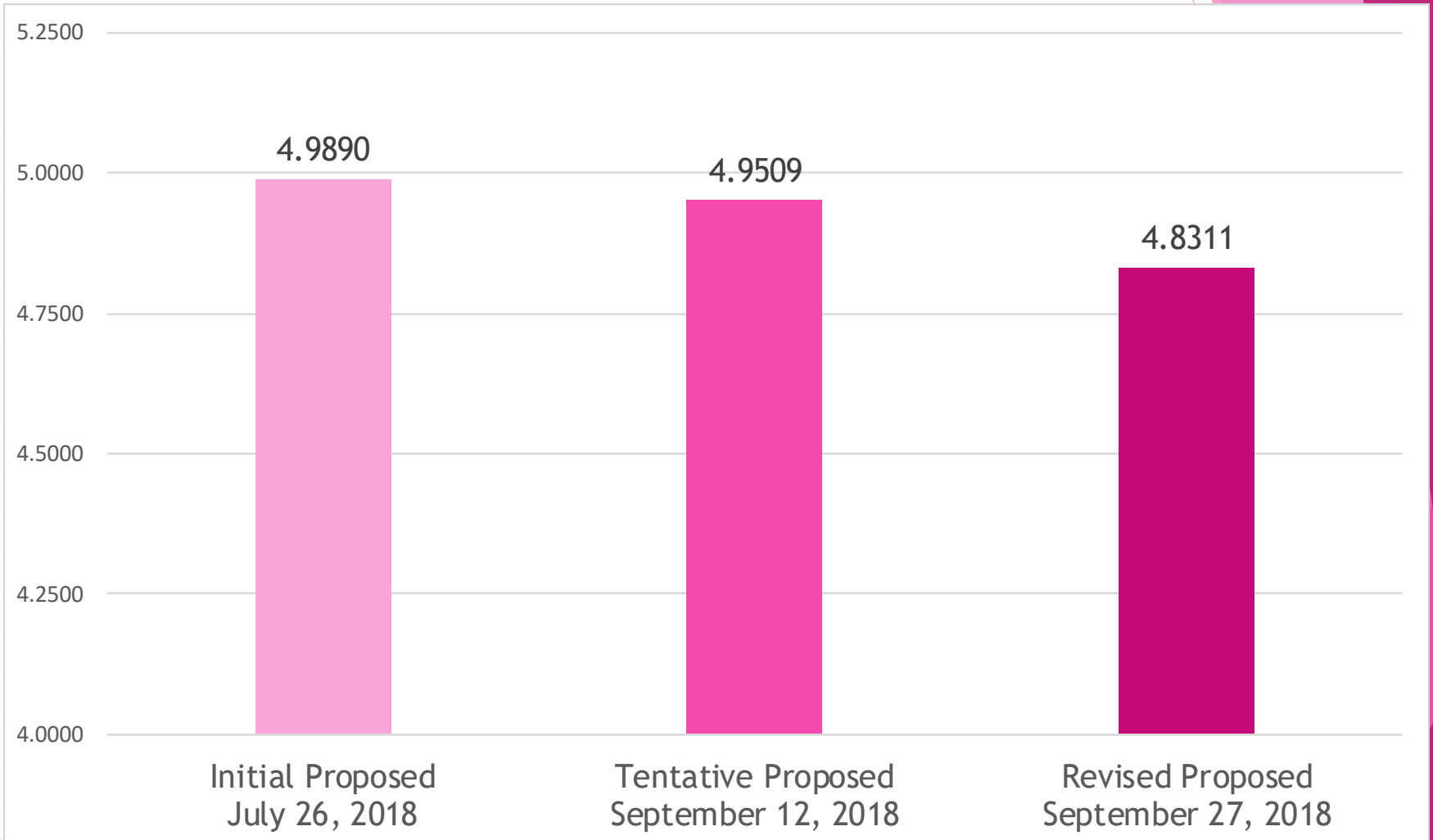


Town of Southwest Ranches, FL

Fiscal Year 2018/2019

Final Millage Public Hearing
Thursday, September 27, 2018 @ 6:00pm

SOUTHWEST RANCHES FY 2019 PROPOSED MILLAGE RATES FOR OPERATING & TSDOR (COMBINED)



(\$51,313)*

(\$212,660)*

*Dollar reduction from initial proposed

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

Fiscal Year	Cost	Net Millage Equivalent
FY 2018/2019	\$450,000	0.3342 mills
FY 2017/2018	\$495,000	0.3612 mills

MILLAGE COMPARISON NARRATIVE:

Currently, (FY 2018) Southwest Ranches (Operating Millage plus TSDOR Millage totaling 4.4629) is the 7th lowest combined operating and debt millage rate in Broward County (excluding Unincorporated Broward County).

The revised Proposed FY 2019 Millage Rate, including TSDOR, totaling 4.8311 moves the relative position of SWR to 8th lowest of 31 Municipalities.

However, the relative position of Southwest Ranches among Broward County Municipalities still remains approximately within the upper 25th percentile (25.81%). Twenty-three Municipalities (74.19%) are proposing millage rates higher than SWR for Fiscal Year 2018 – 2019.

Municipal Millage Rate Comparisons
(ranked by FY 2019 PROPOSED COMBINED MILLAGES)

	Municipality	FY 18 Actual Operating and Debt Millage	FY 19 Proposed Operating and Debt Millage
1	Weston	2.3900	3.3464
2	Hillsboro Beach	3.5000	3.5000
3	Lauderdale-By-The-Sea	3.5989	3.5989
4	Lighthouse Point	3.7803	3.7623
5	Ft Lauderdale	4.1884	4.3288
6	Lazy Lake	4.7931	4.7940
7	Parkland	3.9780	4.8000
8	Southwest Ranches	4.4629	4.8311
9	Pompano Beach	4.9865	5.6236
10	Oakland Park	6.0985	5.9985
11	Davie	5.8485	6.0121
12	Coral Springs	6.1485	6.1384
13	Dania Beach	6.1909	6.1758
14	Pembroke Pines	6.1958	6.1958
15	Plantation	6.2380	6.2622
16	Sunrise	6.3838	6.3550

Municipal Millage Rate Comparisons
(ranked by FY 2019 PROPOSED COMBINED MILLAGES)

	Municipality	FY 18 Actual Operating and Debt Millage	FY 19 Proposed Operating and Debt Millage
17	Wilton Manors	6.4854	6.4548
18	Deerfield Beach	6.5007	6.5007
19	Coconut Creek	6.5378	6.5378
20	Hallandale Beach	5.7998	6.7353
21	Margate	7.0593	7.0593
22	Miramar	6.7654	7.1172
23	Cooper City	7.2678	7.2343
24	Tamarac	7.2899	7.2899
25	No. Lauderdale	7.4000	7.4000
26	Sea Ranch Lakes	7.5000	7.5000
27	Hollywood	7.6992	7.6992
28	Pembroke Park	8.5000	8.5000
29	West Park	8.6500	8.6500
30	Lauderdale Lakes	9.5950	9.6950
31	Lauderhill	9.5364	9.9362

Town of Southwest Ranches, Florida
Direct and Overlapping Property Tax Rates (SWR FY 19 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 (Incl. TSDOR) Millage	Overlapping Rates ¹						Total Direct and Overlapping Millage
		Broward County	Broward County School Board	South Florida Water Mgmt.	South Children's Services Council	South Broward Hospital District	South Broward Hospital District	
2019	4.8311	5.6690	6.4029	0.2936	0.0320	0.4882	0.1414	17.8582
%	27.05%	31.74%	35.87%	1.64%	0.18%	2.73%	0.79%	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.

FY 2018-2019 FINAL MILLAGE ADOPTION

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





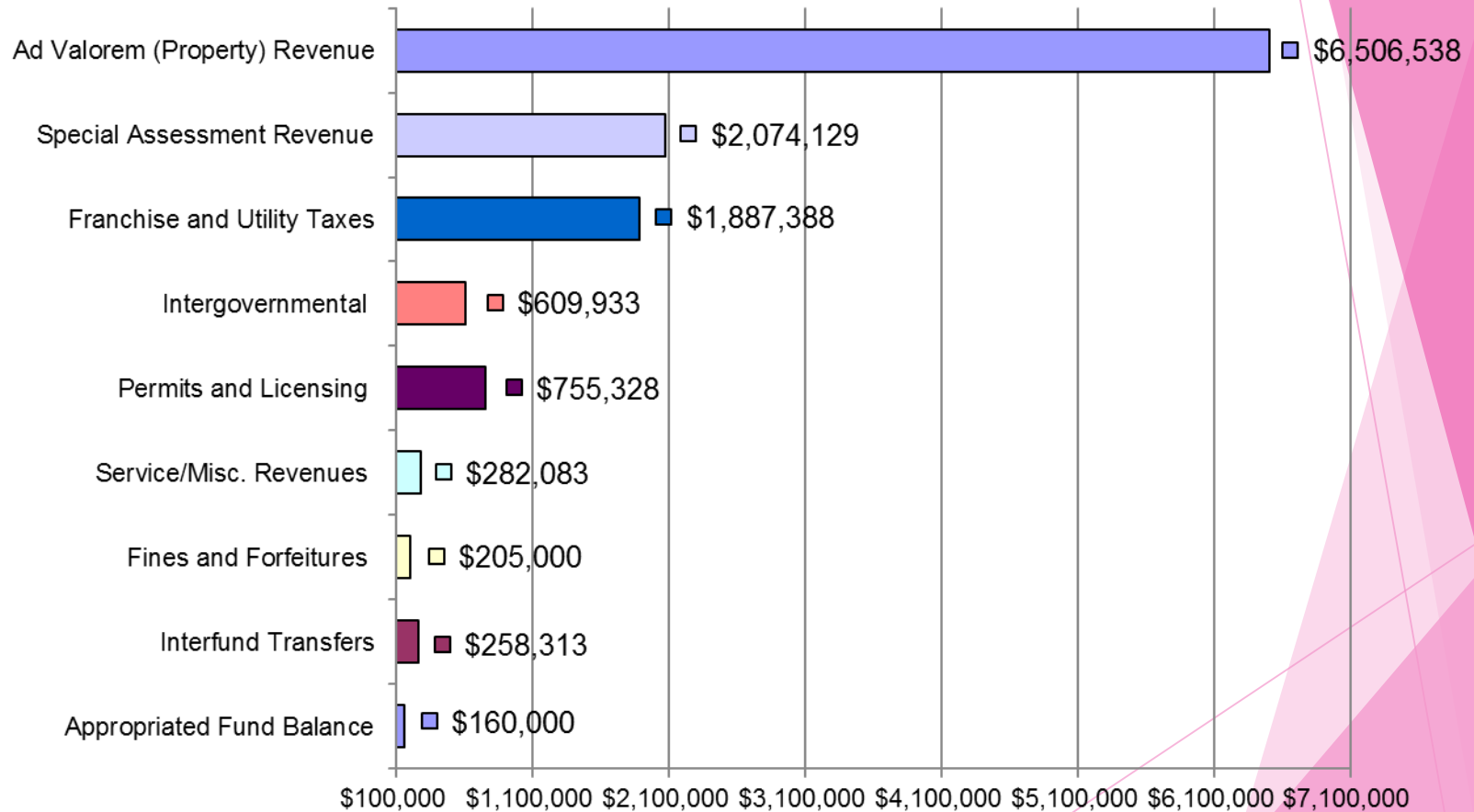
Town of Southwest Ranches, FL

Fiscal Year 2018 /2019

Final Budget Public Hearing
Thursday, September 27, 2018 @ 6:00pm

Southwest Ranches Proposed FY 2018/2019 budget Total General Fund Revenues: \$12,738,712

Where do the funds come from?

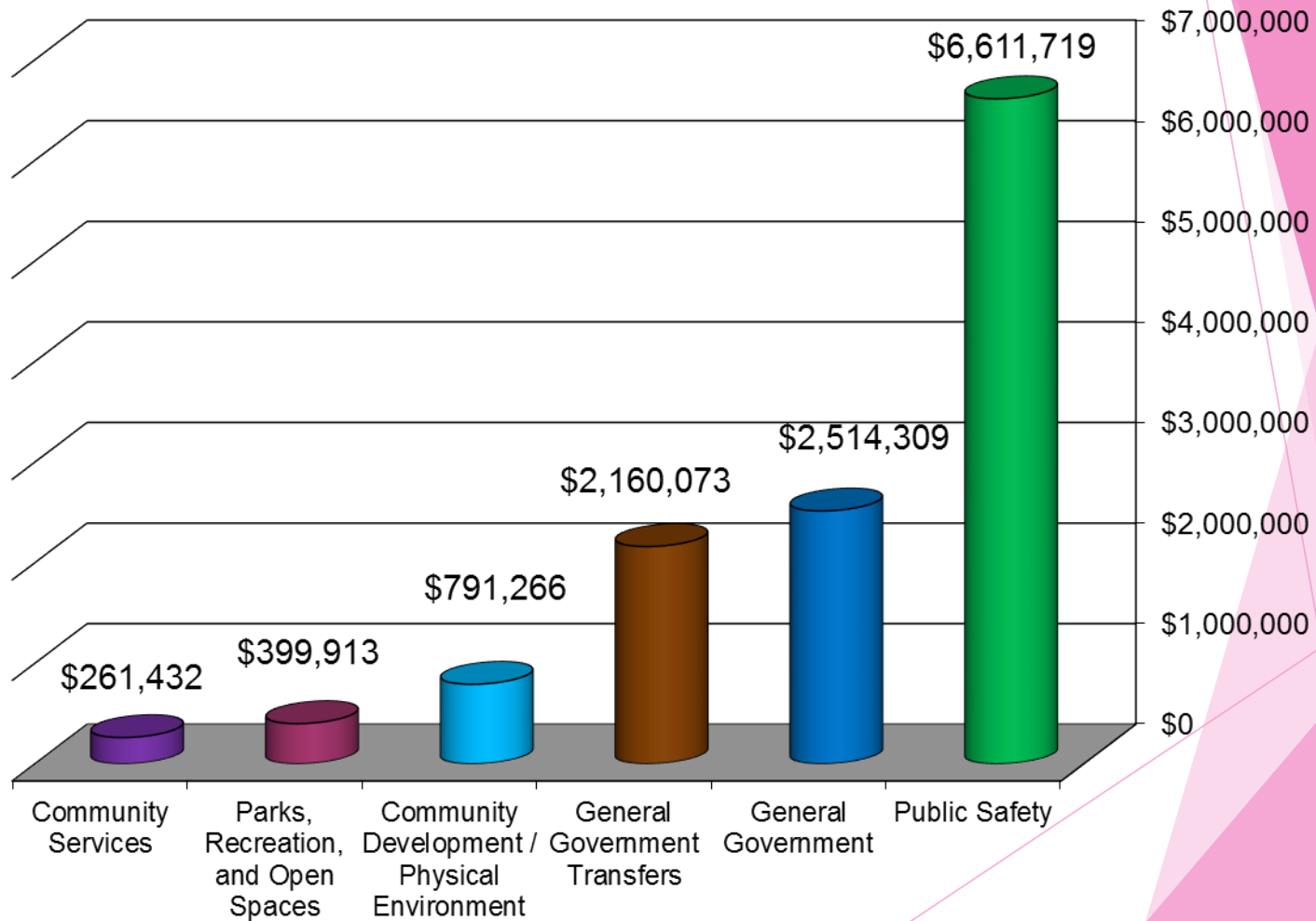


Southwest Ranches

Proposed FY 2018/2019 budget

Total General Fund Expenditures by Function: \$12,738,712

Where Do The Funds Go?



General Budget Assumptions

- Summary Document
- Keeping Rates As Low As Possible While Meeting Costs
- No Additional Borrowing
- Conservative Projections - Revenues and Expenses
- Maintaining Service Levels When Possible While Addressing Council Policies as well as Priorities

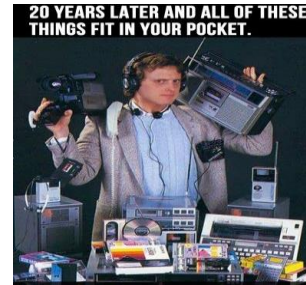
Program Modifications Funded (8 in total):

- Information Technology Replacement Program (\$13,000)
- GIS Technician Services (\$20,000)
(no millage impact)
- Code Enforcement Division-Level of Service Increase (64,816)
- Volunteer Fire Department safety equipment: *(all below have no millage impact but do have Fire Assessment impact)*

Fire Apparatus Replacement Program
(\$25,000)

Communication Equipment
Replacement/Upgrade (\$40,192)

SCBA Bottle Replacement (\$3,045)



Program Modifications Funded (continued):

- **Bunker Gear Replacement Program (\$2,808)**
(no millage impact but does have Fire Assessment impact)



- **Volunteer Fire Department Increase in Shift Personnel (\$42,942)**
(no millage impact but does have Fire Assessment impact)

Seven (7) Capital Improvement Projects Funded Include:

- Fire Wells Replacement and Installation (*no millage impact but does have Fire Assessment impact*)
- Public Safety - Fire Rescue Modular Complex Improvements (*no millage or Fire Assessment impact*)
- Fire Station Alerting System (*no millage impact but does have Fire Assessment impact*)
- Progress on Frontier Trails Conservation Area
- Town Hall Complex Safety, Drainage, and Mitigation Improvements (*no millage impact*)
- Transportation Projects: 1) Transportation Surface Drainage Ongoing Rehabilitation (TSDOR) and 2) Drainage Improvements. **Reminder:** TSDOR expenses, however, require funding separate from the regular operating millage.



Budget Process Calendar Of Events

- Thursday, July 26, 2018:
 - ✓ Preliminary Millage and Initial Fire/Solid Waste Assessment Adoption

- Tuesday, August 21, 2018 (7 pm)
 - ✓ FY 2018/2019 Proposed Budget Workshop

- Wednesday, September 12, 2018 (6 pm):
 - ✓ First Public Hearing for Tentative Millage and Budget Adoption
 - ✓ Final Fire Protection and Solid Waste Special Assessment Adoption

- Saturday, Sept. 22 – Tuesday, Sept. 25, 2018:
 - ✓ Final Budget Advertised

- Thursday, September 27, 2018 (6 pm): **Tonight**
 - ✓ Second Public Hearing for Final Millage and Budget Adoption

FY 2018 - 2019 FINAL BUDGET ADOPTION

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

