



Town of Southwest Ranches, FL

Fiscal Year 2019/2020

Thursday, September 26, 2019 @ 6:00pm

Final Millage Adoption

Final Budget Adoption



Town Council

Doug McKay, Mayor

Gary Jablonski, Vice Mayor

Bob Hartmann, 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

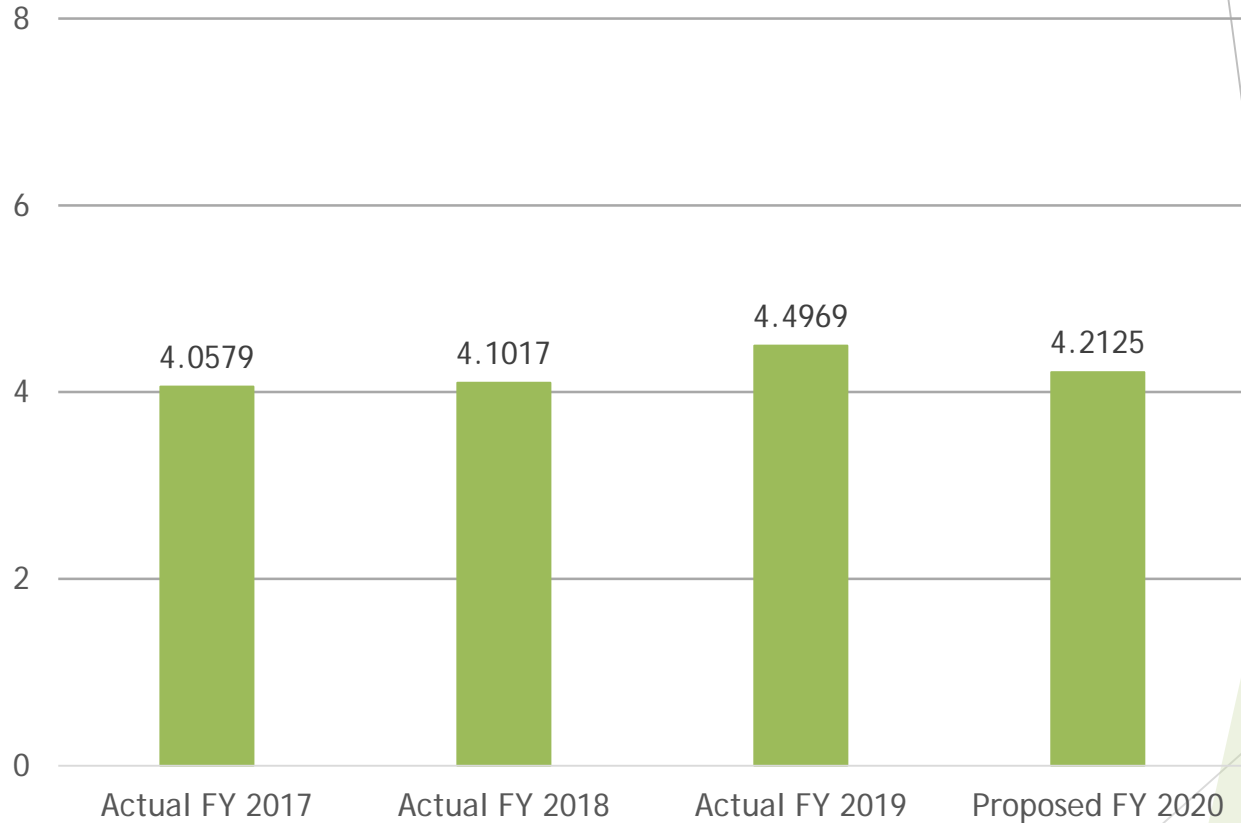


Town of Southwest Ranches, FL

Fiscal Year 2019/2020

Final Millage Public Hearing
Thursday, September 26, 2019 @ 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 2019/2020	\$624,267 + \$375,834 <u>\$1,000,101</u>	.4439 mills (vs. .3342 for \$450,000 in FY 2018/2019) None (Carryover through transportation FB)

MILLAGE COMPARISON NARRATIVE:

Currently, (FY 2019) Southwest Ranches (Operating Millage plus TSDOR Millage) is the 8th lowest combined operating and debt millage rate in Broward County (excluding Unincorporated Broward County).

The Proposed FY 2020 Millage Rate, including TSDOR of **4.6564**, moves the relative position of SWR to 7th lowest of 31 Municipalities.

However, the relative position of Southwest Ranches among Broward County Municipalities still remains approximately within the upper 25th percentile (22.58%). Twenty-four Municipalities (77.42%) are proposing millage rates higher than SWR for Fiscal Year 2019 – 2020.

Municipal Millage Rate Comparisons
(ranked by FY 2020 PROPOSED COMBINED MILLAGES)

	Municipality	FY 19 Actual Operating and Debt Millage	FY 20 Proposed Operating and Debt Millage
1	Weston	3.3464	3.3464
2	Hillsboro Beach	3.5000	3.5000
3	Lauderdale-By-The-Sea	3.5989	3.5989
4	Lighthouse Point	3.7623	4.1713
5	Ft Lauderdale	4.1833	4.3566
6	Parkland	4.4000	4.4000
7	Southwest Ranches	4.8311	4.6564
8	Lazy Lake	4.7940	4.7940
9	Pompano Beach	5.6024	5.6326
10	Davie	6.0121	5.9123
11	Oakland Park	5.9985	6.0880
12	Pembroke Pines	6.1419	6.1200
13	Coral Springs	6.1384	6.1266
14	Dania Beach	6.1758	6.1688
15	Plantation	6.2622	6.2364
16	Wilton Manors	6.4298	6.2536

Municipal Millage Rate Comparisons
(ranked by FY 2020 PROPOSED COMBINED MILLAGES)

	Municipality	FY 19 Actual Operating and Debt Millage	FY 20 Proposed Operating and Debt Millage
17	Sunrise	6.3550	6.3402
18	Deerfield Beach	6.5007	6.3560
19	Coconut Creek	6.5378	6.5378
20	Cooper City	7.2343	6.9258
21	Miramar	7.1172	7.1172
22	Sea Ranch Lakes	7.2500	7.2500
23	Tamarac	7.2899	7.2899
24	No. Lauderdale	7.4000	7.4000
25	Margate	7.0593	7.7666
26	Hallandale Beach	6.7353	7.8236
27	Hollywood	7.6992	7.9750
28	Pembroke Park	8.5000	8.5000
29	West Park	8.6500	8.5500
30	Lauderdale Lakes	9.6950	9.6950
31	Lauderhill	9.9362	10.8398

Town of Southwest Ranches, Florida
Direct and Overlapping Property Tax Rates (SWR FY 20 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	
2020	4.6564	5.6690	6.7393	0.2795	0.0320	0.4882	0.1260	17.9904
%	25.88%	31.51%	37.47%	1.55%	0.18%	2.71%	0.70%	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 2019-2020 FINAL MILLAGE ADOPTION

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





Town of Southwest Ranches, FL

Fiscal Year 2018 /2019

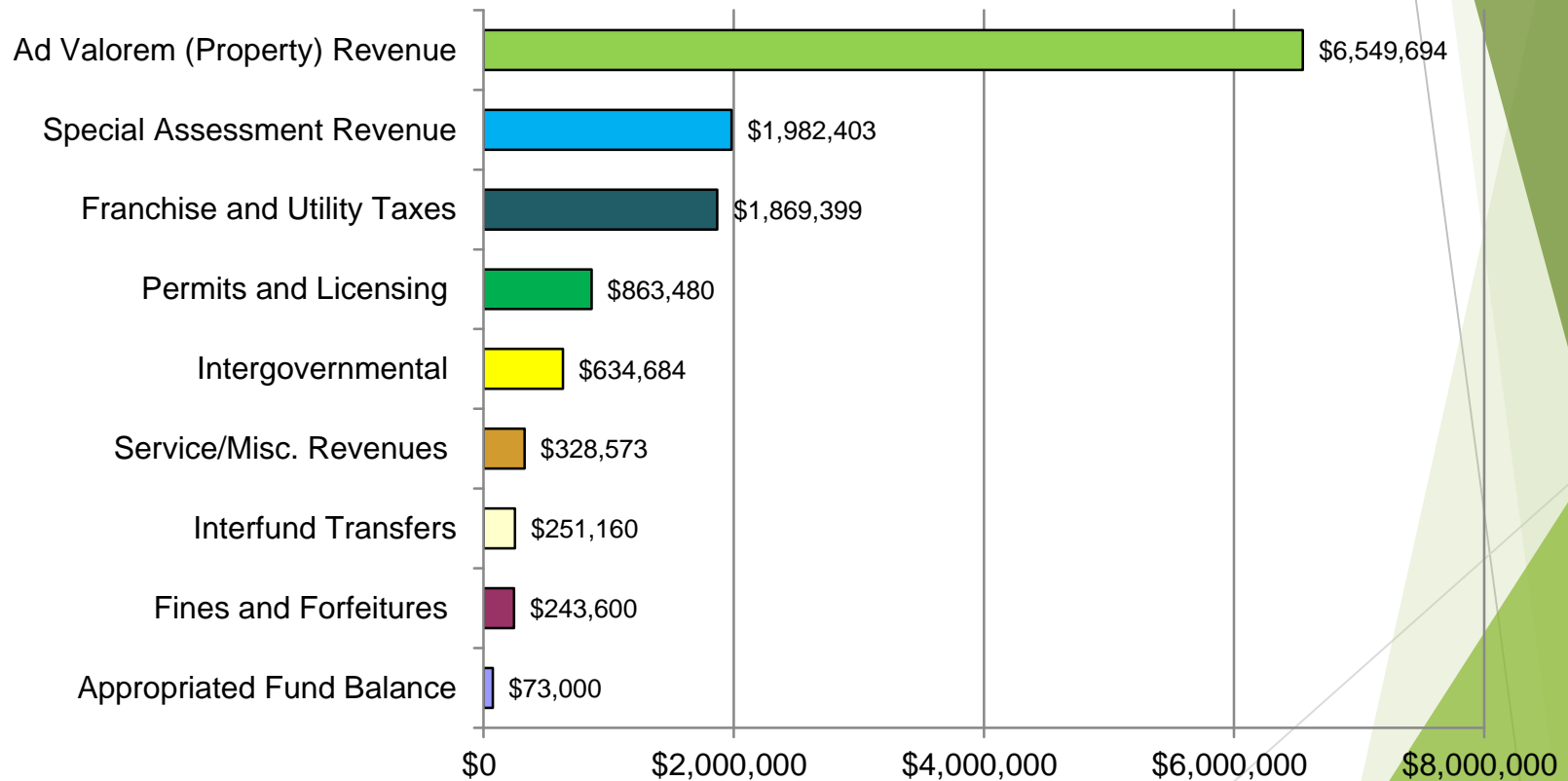
Final Budget Public Hearing
Thursday, September 26, 2019 @ 6:00pm

Southwest Ranches

Proposed FY 2019/2020 budget

Total General Fund Revenues: \$12,795,993

Where do the funds come from?

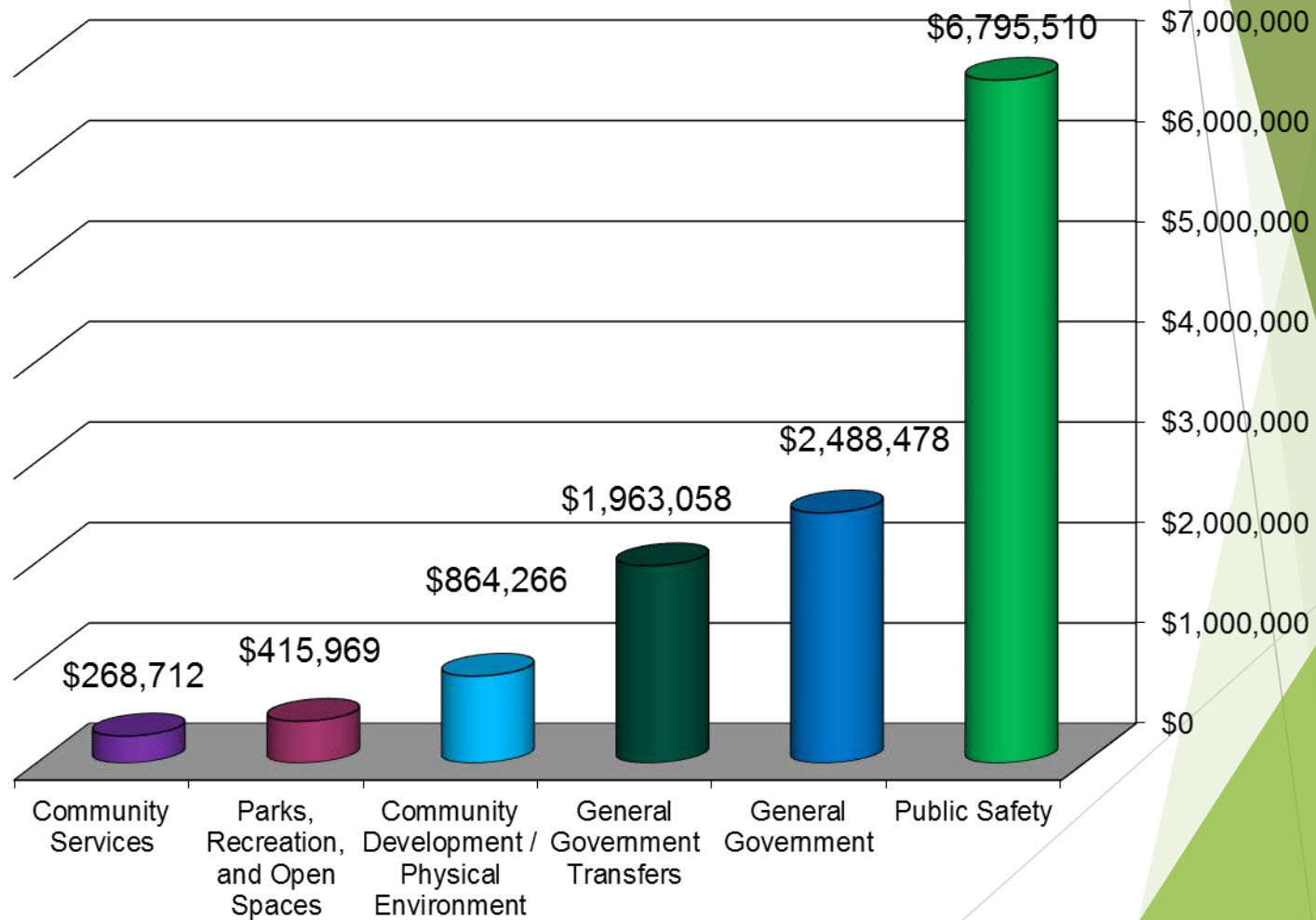


Southwest Ranches

Proposed FY 2018/2019 budget

Total General Fund Expenditures by Function: \$12,795,993

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 While Addressing Council Policies as well as Priorities

Program Modifications Funded (10 in total):

- Town Hall Improved Security (\$6,000)



- Council Chambers Camera (\$10,000)

- Information Technology Replacement Program (\$10,500)



- Town of Southwest Ranches - 20th Anniversary Celebration (\$15,000)



- Town Hall Exterior Re-Painting (\$17,000)



- Website Redesign & ADA Compliance (\$17,500)

- Townwide Vehicle Replacement Program (\$17,500)



Program Modifications Funded (continued):

- Volunteer Fire Department safety equipment:
(all have no millage impact)
 - Bunker Gear Replacement Program (\$2,808)
 - SCBA Mask Fit Certification Equipment (\$14,000)
 - Fire Protection Rate Assessment Study (\$39,000)



Five (5) Capital Improvement Projects Funded Include:

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





Budget Process Calendar Of Events

- Thursday, July 25, 2019:
 - ✓ Preliminary Millage and Initial Fire/Solid Waste Assessment Adoption

- Tuesday, August 20, 2019 (7 pm)
 - ✓ FY 2019/2020 Proposed Budget Workshop

- Thursday, September 12, 2019 (6 pm):
 - ✓ First Public Hearing for Tentative Millage and Budget Adoption
 - ✓ Final Fire Protection and Solid Waste Special Assessment Adoption

- Saturday, Sept. 21 – Tuesday, Sept. 24, 2019:
 - ✓ Final Budget Advertised

- Thursday, September 26, 2019 (6 pm): **Tonight**
 - ✓ Second Public Hearing for Final Millage and Budget Adoption

FY 2019 - 2020 FINAL BUDGET ADOPTION

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

