

**Village of Sea Ranch Lakes
For Purpose of 2023-2024 Budget**

DRAFT at 6.5 mills

Account #	6/29/2022	As Amended				CHANGE
		Actual 9-30-22	Budget 9-30-22	Budget 9-30-23	Budget 9-30-24	
Assessable Value		248,039,120	248,039,120	276,438,424	310,717,159	of Budget
Millage Rate		7.25	7.25	7.00	6.50	
		1,798,284	1,798,284	1,935,069	2,019,662	2021-2022
		96.00%	96.00%	96.00%	96.00%	Increase
Account Description		1,726,352				(Decrease)
31100000	Ad Valorem Taxes	1,700,246	1,726,352	1,857,666	1,938,875	81,209
31200001	Fl Sales Tax	55,747	55,000	45,000	45,000	-
31200003	Gas Tax Revenue	11,779		10,000	10,000	-
31310000	Franchise Fees - Electric	65,431	65,000	65,000	65,000	-
31320000	Franchise Fees - Teleco	31,299	35,000	30,000	30,000	-
31360000	Recycling Grants & Oth	-				-
32100000	Occupational License	3,440	5,500	5,500	4,000	(1,500)
32200000	Building Permits	192,519	150,000	100,000	150,000	50,000
33512000	Revenue Sharing	63,863	63,000	63,000	63,000	-
34290000	Fingerprint/Police Reports					-
35400000	Violations of Local Ordinances		-	-	-	-
35400001	Parking Tickets	2,201	1,000	1,000	1,000	-
	Foreman	1,452				-
36100000	Interest Received	3,254	2,500	2,500	60,000	57,500
36900000	Miscellaneous Revenue	165,715	165,000	165,000	10,000	(155,000)
Total Revenue		2,296,947	2,268,352	2,344,666	2,376,875	32,209
51312001	Salaries	73,156	70,000	73,000	77,380	4,380
51321000	FICA Office	6,280	8,400	8,760	9,286	526
51332000	Accounting	30,897	32,000	35,000	35,000	-
51334000	Other Contractual Services		2,000	2,000	2,000	-
51334003	Cleaning Services	3,520	4,000	4,250	4,500	250
51341000	Telephone	12,043	25,000	25,000	18,000	(7,000)
51349000	Other Current Charges	-	2,000	2,000	2,000	-
51349001	Broward Permit Fees	1,195	2,500	2,500	2,500	-
51351000	Office Exp & Dues Misc	48,444	30,000	30,000	50,000	20,000
51431000	Legal Fees	24,416	25,000	25,000	25,000	-
51934000	Maintenance & Repairs	34,744	12,000	12,000	35,000	23,000
51349010	Election Costs	-	3,500	3,500	3,500	-
Total General		234,695	216,400	223,010	264,166	41,156
52112001	Police Salaries	561,803	539,070	560,633	589,893	21,563
52112002	Aide Salaries	246,922	279,038	290,200	264,207	11,162
52112003	Holiday Time	41,191	34,616	36,001	43,251	1,385
52112005	Vacation	65,093	32,200	33,488	68,348	1,288
52112006	Sick Time	31,556	31,469	32,728	33,133	1,259
52112008	ARPA Salaries	5,890	113,732	118,281	-	4,549
52121000	FICA	75,224	77,135	83,088	78,985	5,953
52122200	Deferred Comp	41,644	52,614	54,719	43,726	2,105
52122300	Seminars & Training	-	18,768	19,237	19,706	469
52123001	General Liability Insuranc	74,276	63,861	65,458	80,000	1,597
52123002	Hospitalization	32,400	27,737	28,430	35,000	693
52149000	Police General Exp & ↑	31,915	30,000	30,000	30,000	-
52149002	Police Car # 2604 Expe	-	3,000	3,000	3,000	-
52149003	Police Computer Maint	-	40,000	40,000	40,000	-
52149005	Police Car # 2606 Expe	709	-	-	-	-
52149006	Police Car # 2608 Expe	1,001	500	500	500	-
52149007	Police Car # 2610 Expe	4,004	2,000	2,000	2,000	-
52149008	Police Car # 2612 Expe	1,700	2,000	2,000	2,000	-
52149009	Police Car #2014	-	2,000	2,000	2,000	-

52152000	Uniforms	7,612	10,000	10,000	10,000	-
	Total Police	1,222,941	1,359,740	1,411,762	1,345,749	52,022
52234000	Fire Contract	243,750	250,819	256,000	265,000	5,181
52434000	Building Inspectors	77,898	60,000	40,000	60,000	(20,000)
53143000	Electricity	7,387	7,500	7,500	7,500	-
53343000	Water	24,089	25,000	28,000	28,000	3,000
53432000	Garbage & Trash Collecti	84,770	75,000	81,000	81,000	6,000
53934000	Maintenance & Repairs		6,500	6,500	6,500	-
53949003	Landscaping Expense/Wall	34,868	75,000	45,000	45,000	(30,000)
53949010	Penalties	0	-	-	-	-
54153000	Rent & Other	61,147	64,000	64,000	64,000	-
80010000	Capital Outlay	84,681	120,000	200,000	200,000	80,000
54153001	Hurricane	0	-	-	-	-
	Total Other	618,588	683,819	728,000	757,000	44,181
	Total Costs	2,076,224	2,259,959	2,362,772	2,366,915	137,358
	Revenue over Expense	220,723	8,393	(18,106)	9,960	(105,149)
	Prior Year Surplus		-	25,000	25,000	-
	Budgeted Surplus		8,393	6,894	34,960	(105,149)

80010000	Capital Outlay items					
	Wall Improvements			100,000	100,000	
	Police Vehicle			50,000	50,000	
	Other Computers			50,000	50,000	
				200,000	200,000	

Draft Notes

Salaries increased 5%

3% earnings on interest income

Police vehicle

Are we charging to ARPA salaries?

What other capital items do we need?

Fire is \$20,312 X 12 X 1.05

Review Car accounts

2023 TAXABLE VALUE REPORT

7/1/2023

(Line 7 of DR-420)

(Line 4 of DR-420)

(Line 5 of DR-420)

(Line 6 of DR-420)

TAXING AUTHORITY	Total 2022WCC* Taxable Value	Total July 1st, 2023 Taxable Value	Percentage Change in Taxable Value	Net New Taxable Value	Current Yr Adjusted Taxable Value	Net Percentage Change
COCONUT CREEK	5,203,035,099	5,750,658,742	10.53%	7,335,060	5,743,323,682	10.38%
COOPER CITY	3,667,905,168	4,051,894,963	10.47%	54,606,550	3,997,288,413	8.98%
CORAL SPRINGS	12,735,374,070	13,941,744,451	9.47%	50,938,620	13,890,805,831	9.07%
DANIA BEACH	5,149,046,846	6,423,829,837	24.76%	728,520,972	5,695,308,865	10.61%
DAVIE	12,413,705,990	13,774,025,237	10.96%	205,687,840	13,568,337,397	9.30%
DEERFIELD BEACH	9,296,332,548	10,411,750,002	12.00%	121,246,590	10,290,503,412	10.69%
FORT LAUDERDALE	48,804,360,453	54,779,139,090	12.24%	1,131,962,110	53,647,176,980	9.92%
HALLANDALE BEACH	6,586,958,194	7,765,003,907	17.88%	385,521,708	7,379,482,199	12.03%
HILLSBORO BEACH	1,662,016,362	1,804,123,232	8.55%	10,506,250	1,793,616,982	7.92%
HOLLYWOOD	20,944,931,659	23,286,087,150	11.18%	52,280,450	23,233,806,700	10.93%
LAUD. BY THE SEA	3,034,558,581	3,367,173,553	10.96%	19,508,582	3,347,664,971	10.32%
LAUDERDALE LAKES	1,648,930,406	1,862,724,747	12.97%	29,229,780	1,833,494,967	11.19%
LAUDERHILL	3,590,371,698	4,012,091,748	11.75%	10,394,630	4,001,697,118	11.46%
LAZY LAKE	10,171,320	10,912,297	7.28%	(1,880)	10,914,177	7.30%
LIGHTHOUSE POINT	3,085,689,794	3,444,586,633	11.63%	41,124,640	3,403,461,993	10.30%
MARGATE	4,112,549,281	4,561,639,268	10.92%	25,978,990	4,535,660,278	10.29%
MIRAMAR	12,504,555,600	14,058,564,021	12.43%	465,548,370	13,593,015,651	8.70%
NORTH LAUDERDALE	2,037,491,063	2,282,218,621	12.01%	15,335,240	2,266,883,381	11.26%
OAKLAND PARK	4,488,068,780	5,068,891,833	12.94%	82,733,180	4,986,158,653	11.10%
PARKLAND	6,637,325,767	7,575,168,040	14.13%	335,901,150	7,239,266,890	9.07%
PEMBROKE PARK	943,884,239	1,041,860,997	10.38%	3,858,479	1,038,002,518	9.97%
PEMBROKE PINES	16,025,043,787	17,485,213,828	9.11%	32,377,410	17,452,836,418	8.91%
PLANTATION	11,593,774,140	12,820,710,029	10.58%	271,301,000	12,549,409,029	8.24%
POMPANO BEACH	17,039,069,507	19,085,795,102	12.01%	136,246,830	18,949,548,272	11.21%
POMPANO BEACH EMS	17,039,069,507	19,085,795,102	12.01%	136,246,830	18,949,548,272	11.21%
SEA RANCH LAKES	278,504,485	310,717,159	11.57%	5,500,230	305,216,929	9.59%
SUNRISE	9,315,923,763	10,073,232,571	8.13%	6,183,480	10,067,049,091	8.06%
SOUTHWEST RANCHES	1,909,600,229	2,222,562,462	16.39%	87,197,390	2,135,365,072	11.82%
TAMARAC	5,281,815,405	5,925,235,436	12.18%	97,319,720	5,827,915,716	10.34%
WEST PARK	814,652,805	927,437,677	13.84%	9,073,540	918,364,137	12.73%
WESTON	10,464,193,798	11,386,666,958	8.82%	35,959,720	11,350,707,238	8.47%
WILTON MANORS	1,885,260,925	2,117,056,882	12.30%	18,786,430	2,098,270,452	11.30%
UNINCORPORATED	1,096,661,188	1,268,685,893	15.69%	32,291,206	1,236,394,687	12.74%
COUNTY FIRE	1,096,661,188	1,268,685,893	15.69%	32,291,206	1,236,394,687	12.74%
FORT LAUD. DDA	2,847,464,956	3,125,498,005	9.76%	112,761,900	3,012,736,105	5.80%
N. BROWARD HOSPITAL	171,036,536,005	190,318,561,448	11.27%	2,635,701,220	187,682,860,228	9.73%
S. BROWARD HOSPITAL	74,216,508,895	83,565,440,249	12.60%	1,691,001,848	81,874,438,401	10.32%
HILLSBORO INLET	22,692,924,409	25,251,164,616	11.27%	199,955,020	25,051,209,596	10.39%