

# THE CITY OF WESTON

## FISCAL YEAR 2021 ADOPTED BUDGET SUMMARY

23 September 2020

These budgets are presented in accordance with Section 3.03(e) of the City's Charter, and are available on the City's website, [www.westonfl.org](http://www.westonfl.org), for public viewing.

Weston's Gross Taxable Value has increased by 3.47% above the prior year's, to \$9,231,257,552 inclusive of new construction and improvements to existing properties appearing on the tax roll for the first time.

Among Broward County's 31 municipalities, Weston has the sixth lowest amount of increase in total taxable value this year. The costs to care for and operate the City continue to increase. In the short term, that high level of maintenance helps to maintain, but not grow, Weston's gross taxable value. In the absence of vacant parcels that would allow for new construction value added to the tax rolls, Weston will need to continue to encourage redevelopment of existing properties. That redevelopment, if done the "Weston Way" and with sensitivity to Weston's needs, will help to increase the City's gross taxable value, thereby increasing revenues while not relying solely on ad valorem millage rate increases.

The City of Weston Adopted Budget for the Fiscal Year 2021 General Fund is based on an ad valorem millage rate of 3.3464 mills and will result in an increase in ad valorem revenues of \$985,100 when compared to Fiscal Year 2020.

General Fund revenues are expected to decrease by \$4,451,800 or -8.01% mostly due to the removal of the Solid Waste special assessments as a new Solid Waste Fund will be created. Additional decreases are related to the Covid-19 pandemic in the Franchise Fee – Solid Waste, Business Tax Receipts, Recreation Fees, State Revenue sharing and Half-cent sales tax categories. Other decreases in the Franchise Fees – Electric and Simplified Communications Tax were declining revenue streams prior to the pandemic.

General Fund Expenditures decreased by \$2,345,300 or -4.78% over the current year; with certain expenditures within the fund having notable changes.

In Public Safety, this budget maintains the City's Emergency Medical Services at the current level. This budget maintains Police Services at the current levels, including the continued placement of School Resource Officers at each of the public schools located in Weston, and at the Imagine Charter School.

In Parks and Recreation, this budget maintains arts, cultural, and leisure activities at the current levels and funds capital outlay for playground replacement and shelter/gazebo replacements at various parks.

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In Fire Services, The increase in the assessment is 16.86%, which includes Fire Protection Services and Fire Prevention Services from the Broward Sheriff's Office as well as the funding of 19 positions for the new quint aerial apparatus.

In the Indian Trace Development District, operating assessments are unchanged for Fiscal Year 2021. Debt service assessments increase slightly due to debt service requirements.

The Operations and Maintenance revenues in the Water & Sewer Utility fund will remain unchanged at \$7.30 per month.

In the Bonaventure Development District, operating assessments are decreased for Fiscal Year 2021. Debt service assessments also are decreased.

The Water Management assessment for all Bonaventure Development District properties will decrease from \$524.15 to \$523.26 or -0.17% per acre as the fees paid to the revenue collector and property appraiser decreased due to the new units in the Botaniko development added to the tax roll.

Fire Services assessments for Single-Family Residential will increase from \$472.76 to \$549.54 or 16.24%. Assessments for Multi-Family Residential will increase from \$485.97 to \$562.75 or 15.80%. Assessments for Commercial/Office are based upon square footage and will vary by category with an average increase of 18.10%. Assessments for Industrial/Warehouse are based upon square footage and will vary by category with an average increase of 0.68%.

Revenues for residential automated curbside collection are generated via a Solid Waste Assessment appearing on the property owner's tax bill as provided for in the agreement for services with Republic Services, Inc. The annual residential automated curbside collection rate will increase from \$280.10 to \$334.24 or 19.33%. Rates for multi-family residential and commercial entities that contract directly with Republic for their services will not increase.

In summary, the residents of the City of Weston may expect the following in Fiscal Year 2021:

- No increase in the ad valorem millage rate;
- Arts, cultural and recreation programs maintained at the current levels;
- Renovations at the Weston Tennis Center; and
- Construction of the City's fourth Fire Rescue Station, No. 21 in the Bonaventure community

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- A \$54.14 increase in the Solid Waste Assessment; and
- A \$76.78 increase in the Fire Assessment for single family residential properties and for Multi-Family residential properties.

Our goals for Fiscal Year 2021 and our goals for the long-term are included in our budget message which again is available on the City's website, [www.westonfl.org](http://www.westonfl.org)