Public Hearings

Scheduled Public Hearings

First Budget and Final Special Assessment Public Hearing:

► September 14, 2011 7:00 PM

Final Budget Public Hearing:

► September 26, 2011 7:00 PM

The public is invited to attend the scheduled public hearings to learn more about the annual budget and offer their input.

All public hearings are held in the Commission Chambers at City Hall, located at 2020 Wilton Drive, Wilton Manors, Florida 33305.

For More Information

A copy of the annual budget is available for review by interested parties at the following locations:

Wilton Manors City Hall 2020 Wilton Drive; and

Wilton Manors Public Library 500 NE 26th Street.

For more information, contact:

Lisa C. Rabon, Finance Director <u>LRabon@wiltonmanors.com</u> (954) 390-2141

For more information about the City of Wilton Manors, please visit our web site at http://www.wiltonmanors.com.

CITY OFFICIALS:

Mayor: Gary Resnick Vice-Mayor: Tom Green Commissioners: Julie Carson

Ted Galatis Scott Newton

City Manager: Joseph Gallegos

Finance Director: Lisa Rabon

City of Wilton Manors



BUDGET AT A GLANCE

FISCAL YEAR 2011/12 PROPOSED BUDGET

Fiscal Year 2011/12 begins on October 1, 2011 and ends on September 30, 2012

Prepared by The Finance Department

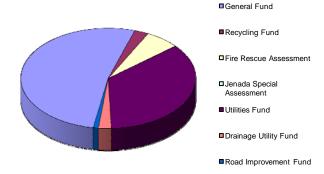
Budget Overview

Revenues by Fund	Revised Fiscal Year 2010/11	Proposed Fiscal Year 2011/12
General Fund	\$ 12,941,710	\$ 12,704,682
Recycling Fund	609,322	633,232
Fire Rescue Assessment	1,388,658	1,558,985
Jenada Special Assessment	9,860	18,360
Utilities Fund	6,807,365	8,654,151
Drainage Utility Fund	458,875	580,411
Road Improvement Fund	300,400	231,100
Total – All Funds	\$ 22,516,190	\$ 24,380,921

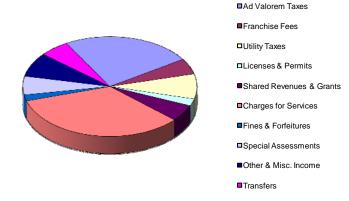
	Revised	Proposed
Revenues by Object	Fiscal Year	Fiscal Year
	2010/11	2011/12
Ad Valorem Taxes	\$ 6,016,906	\$ 5,893,612
Franchise Fees	1,285,740	1,243,155
Utility Taxes	1,889,575	1,974,435
Licenses & Permits	601,550	553,800
Shared Revenues & Grants	1,386,884	1,310,640
Charges for Services	7,795,341	8,194,044
Fines & Forfeitures	401,503	487,615
Special Assessments	1,322,268	1,463,390
Other & Misc. Income	497,145	1,916,925
Transfers	1,319,278	1,343,305
Total – All Funds	\$ 22,516,190	\$ 24,380,921

Expenditures by Object	Revised Fiscal Year 2010/11	Proposed Fiscal Year 2011/12
Wages	\$ 6,104,299	\$ 6,327,759
Benefits	3,823,041	3,583,661
Operating	7,867,665	8,301,569
Capital	635,014	1,949,760
Debt Service	2,053,809	2,060,271
Depreciation	713,084	814,596
Sub-Total	\$ 21,196,912	\$ 23,037,616
Transfers In/Out	1,319,278	1,343,305
Total – All Funds	\$ 22,516,190	\$ 24,380,921

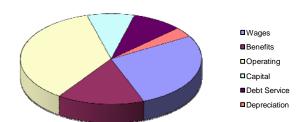
Revenues By Fund Fiscal Year 2011/12 Proposed Budget



Revenues By Type Fiscal Year 2011/12 Proposed Budget



Expenditures By Object Fiscal Year 2011/12 Proposed Budget



Budgetary Development Guidelines

Long-Term Goals

- Promote and preserve the health, safety, and welfare of the community
- Improve the general appearance of the City by utilizing strict code enforcement
- Improve and expand the quality and quantity of entertainment and shopping in the City
- Create a specific entertainment and shopping niche within the geographic area that will attract visitors from other communities
- Provide a positive work environment which encourages teamwork, initiative, productivity, and individual development
- Provide services to the general public at a level that will instill confidence and a sense of integrity in City government