

City of Wilton Manors
Summary of Changes from FY17-18 Proposed Budget to Adopted Budget

Before Changes:

General Fund Revenues & Expenditures from Proposed Budget:	\$16,816,170
Millage Rate from Proposed Budget:	5.9500
Adopted Proposed Millage Rate (July 26, 2017):	5.9900

Description of Commission-Approved Changes to the FY18 Budget:	Change in Revenues	Change in Expenditures
Change in Ad Valorem revenue due to change in millage rate to 5.9837	\$39,523	
Increase in amount of fire fee paid by General Fund for exemptions		\$7,562 *
Add \$ from millage increase to unassigned fund balance		\$51,244
Decrease City Attorney budget to \$295,000		(\$2,067)
Add money to IT for a consultant to document system		\$2,000
Add to Non-Dept Capital budget for a/c, adjust future years		\$15,000 *
Delete funding for Junior Achievement		(\$1,220)
Funding for art committee startup		\$2,000 *
Purchase ballistic helmets from forfeiture		(\$19,000)
Increase wayfinding		\$17,250
Decrease tuition reimbursement		(\$10,029)
Add budget for Site 92 expenditures		\$5,000
Set aside funding for FY20 conversion of 2 tennis courts to clay		\$32,000
Decrease City Hall master plan		(\$15,000)
Reduce funding for Police Dept. Teletype due to new contract:		(\$34,000)
Adjustment of Contingency Expense due to above changes		\$4,008 *
Adjustment of City Hall Indirect Charges due to changes in Non-Departmental Budget		(\$15,225) *
Net changes to Budget:	\$39,523.00	\$39,523.00

After The Above Changes:

FY17-18 General Fund Revenues and Expenditures: \$16,855,693 \$16,855,693

FY17-18 Operating Millage Rate, As Adjusted by Above Changes: **5.9837**

Changes to Other Funds:

	Change in Revenues	Change in Expenditures
State Police Forfeiture Fund:		
Purchase Ballistic Helmets (transferred from General Fund):		\$19,000
Appropriation of Fund Balance:	\$19,000	
	\$19,000	\$19,000

* When changes are made to the General Fund's Non-Departmental expenditures (see * items above), corresponding changes must be made to the allocations to City Hall Indirect Charges in other funds. These changes are offset by increases or decreases in the funds' Appropriation of Fund Balance or Contingencies accounts, as appropriate:

Recycling Fund	\$1,046	\$1,046
Fire Fund	\$3,368	\$3,368
Road Improvement Fund	(\$1,628)	(\$1,628)
Water & Sewer Fund	\$10,056	\$10,056
Drainage Fund	\$872	\$872

5-Year Capital Improvement Program:

In order to be eligible for funding in the future from potential grants, the following item will be added to the 5-year CIP for future fiscal years. This has no effect on the FY17-18 budget amounts.

	Barge Motor:	FY19 or later	\$10,000
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