

City of Wilton Manors
Summary of Changes to FY20-21 Recommended Budget

General Fund Budget Before Proposed Changes:		
General Fund Revenues & Expenditures from Recommended Budget:		\$18,084,970
Proposed Millage Rate accepted July 29:		5.9587
Description of Changes - General Fund	Change in Revenues - Increase (Decrease)	Change in Expenditures - Increase (Decrease)
General Fund		
Reduce Millage to 5.90	(\$87,343)	
Increase in Compensation from School Board	\$8,000	
Eliminate transfer to fund 157 - Grants		(\$25,000)
FY 21 Rate Increase for County Optional Services - Keep Broward Beautiful, Household Hazardous Waste and Electronics, and Bulk Trash and Yard Waste Drop-Off Programs		\$1,000
Transfer to Capital Projects - Library books		\$18,300
Move Library opening to November 1, continue PT furloughs through October		(\$18,300)
Reduced contractual services for fire operations/emergency medical	(\$242,496)	
Fees paid for exempt properties	(\$17,150)	
Code Red Renewal fee		\$5,200
Wilton Drive Landscape & Irrigation Post Design Services		\$14,000
Contingency		\$185,103
Changes to Revenues and Expenditures:	(\$79,343)	(\$79,343)
GENERAL FUND Budget After Proposed Changes:		
FY20-21 General Fund Annual Budget:		\$18,005,627
		Expenditures \$18,005,627

ALL-FUNDS Budget Before Proposed Changes:		
		\$36,655,011
Changes to Other Funds:		
Description of Changes	Change in Revenues	Change in Expenditures
General Capital Projects Fund		
Transfer in from General Fund	\$18,300	
Library Books		\$18,300
Changes to Revenues and Expenditures:	\$18,300	\$18,300
Fire Fund:		
Reduce Fire Assessment	(\$404,948)	
Reduced cost for contractual fire service		(\$363,733)
Contingency		(\$41,215)
Changes to Revenues and Expenditures:	(\$404,948)	(\$404,948)
Grants:		
Eliminate Transfer In from General Fund	(\$25,000)	
Reduce amount to contingency		(\$25,000)
Changes to Revenues and Expenditures:	(\$25,000)	(\$25,000)
Total of Changes to All Funds:		
		(\$490,991)
		(\$490,991)
ALL FUNDS Budget After Proposed Changes:		
Revenues		\$36,164,020
Expenditures		\$36,164,020