

**City of Wilton Manors, Florida**  
**Recommended**  
**Operating and Capital**  
**Budget Summary &**  
**Highlights**



*Life's Just Better Here*

**Fiscal Year 2022-2023**

This document is designed to provide the reader an overall summary of the recommended budget for all funds for Fiscal Year 2022-23. A summary of the General fund revenues and expenditures are also included in this document.

The following summary information can be found in this document:

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Please refer to the Recommended Operating and Capital Budget book for Fiscal Year 2022-23 for more detailed information on the Fiscal Year 2022-23 budget. The recommended budget book is available online at the following link <https://www.wiltonmanors.com/144/Budget> .

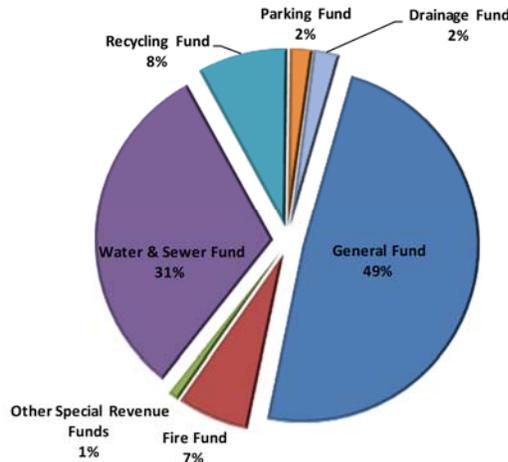
## Budget Assumptions

- Taxable property values increase 12.57%
  - July 1, 2022 Certified Property Values
- Operating millage rate remains flat at 5.8360 mils
- Debt service millage rate is reduced to 0.2164 mils
- Maintain General Fund unassigned fund balance at 20% of expenditures
- Non-recurring funds from prior year - \$1.5 million
  - FY 2022 code lien receipt of \$1.0 million
  - FY 2021 remaining funds of \$500k
- Implement classification and compensation study salary adjustments as of October 1, 2022
- Annual salary adjustments
  - COLA – 3%
  - Merit – up to 3%
- Medical insurance premium increase as of January 1, 2023 - 9%
- Dental and vision remain flat
- Florida Retirement System contribution increase – 17.9% increase
- Liability and other insurances – 11.5% increase
- Fire Services – 4.63% increase
- Water purchases – 8.5% increase
- Sewer treatment – 8.5% increase
- Solid waste & recycling - 2.5% increase

**City of Wilton Manors  
Combined Budget Summary  
FY2022-2023**

	General Fund	Fire Fund	Other Special Revenue Funds	Capital Improvement Fund	Water & Sewer Funds	Recycling & Solid Waste Fund	Drainage Fund	Parking Fund	Total
<b>Revenue by Type:</b>									
Ad Valorem Taxes	\$ 11,093,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,093,406
Utility Taxes	2,433,100	-	-	-	-	-	-	-	2,433,100
Franchise Fees	1,411,500	-	-	-	-	-	-	-	1,411,500
Permits, Fees & Special Assessments	1,075,900	2,789,584	104,000	-	6,500	-	-	-	3,975,984
Intergovernmental	1,615,640	87,980	220,000	-	-	-	-	-	1,923,620
Charges for Services	2,434,766	105,000	41,164	-	9,883,608	3,794,400	609,000	862,600	17,730,538
Fines and Forfeitures	352,050	-	-	-	-	-	-	226,000	578,050
Miscellaneous Revenues	288,870	36,640	28,069	9,010	149,830	47,480	10,740	16,080	586,719
Interfund Transfers In	702,375	-	-	1,677,836	-	-	-	-	2,380,211
Use of Fund Balance/Net Position	1,479,144	17,566	53,731	464,995	4,670,511	3,614	272,983	-	6,962,544
<b>Total Revenues</b>	<b>\$ 22,886,751</b>	<b>\$ 3,036,770</b>	<b>\$ 446,964</b>	<b>\$ 2,151,841</b>	<b>\$ 14,710,449</b>	<b>\$ 3,845,494</b>	<b>\$ 892,723</b>	<b>\$ 1,104,680</b>	<b>\$ 49,075,672</b>

	General Fund	Fire Fund	Other Special Revenue Funds	Capital Improvement Fund	Water & Sewer Funds	Recycling & Solid Waste Fund	Drainage Fund	Parking Fund	Total
<b>Expenditures by Object:</b>									
City Commission	\$ 201,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,318
City Manager	1,691,640	-	-	125,000	-	-	-	-	1,816,640
City Clerk	358,876	-	-	-	-	-	-	-	358,876
Finance	858,847	-	-	-	-	-	-	-	858,847
Human Resources	630,767	-	-	6,000	-	-	-	-	636,767
City Attorney	365,785	-	-	-	-	-	-	-	365,785
Information Technology	774,471	-	-	354,404	-	-	-	-	1,128,875
Non-Departmental	1,796,877	-	120	463,475	-	-	-	-	2,260,472
Police	7,188,490	-	35,300	382,712	-	-	-	-	7,606,502
Community Development Services	1,340,211	-	-	5,250	-	-	-	-	1,345,461
Emergency Medical Services	1,558,846	-	-	-	-	-	-	-	1,558,846
Emergency Management/Utilities- Public Services Division	195,540	-	8,150	41,000	-	-	-	-	244,690
Leisure Services	4,247,247	-	-	774,000	-	-	-	-	5,021,247
Fire Services	-	3,036,770	-	-	-	-	-	-	3,036,770
Road Operations	-	-	265,334	-	-	-	-	-	265,334
Wilton Drive Improvement District	-	-	118,640	-	-	-	-	-	118,640
Water & Sewer Utility Operations	-	-	19,420	-	14,710,449	-	-	-	14,729,869
Drainage Utility Operations	-	-	-	-	-	-	892,723	-	892,723
Solidwaste Operations	-	-	-	-	-	3,845,494	-	-	3,845,494
Parking Operations	-	-	-	-	-	-	-	1,104,680	1,104,680
Interfund Transfers Out	1,677,836	-	-	-	-	-	-	-	1,677,836
<b>Total Expenditures</b>	<b>\$ 22,886,751</b>	<b>\$ 3,036,770</b>	<b>\$ 446,964</b>	<b>\$ 2,151,841</b>	<b>\$ 14,710,449</b>	<b>\$ 3,845,494</b>	<b>\$ 892,723</b>	<b>\$ 1,104,680</b>	<b>\$ 49,075,672</b>



### FY22-23 All-Funds Budget, Summary by Fund

Fund	Adopted FY22-23	Adopted FY21-22	\$ Change	% Change	Fund as % of Budget
General Fund	<b>\$22,886,751</b>	\$19,946,696	\$2,940,055	14.7%	46.6%
Capital Improvement Fund	<b>2,151,841</b>	803,511	1,348,330	167.8%	4.4%
America Rescue Plan Act	<b>19,420</b>	0	19,420	n/a	0.0%
Recycling & Solid Waste Fund	<b>3,845,494</b>	3,722,350	123,144	3.3%	7.8%
Fire Rescue Assessment Fund	<b>3,036,770</b>	3,024,998	11,772	0.4%	6.2%
Road Improvement Fund	<b>262,574</b>	364,849	<b>(102,275)</b>	-28.0%	0.5%
Surtax Fund	<b>2,760</b>	0	2,760	n/a	0.0%
Miscellaneous Grants Fund	<b>120</b>	44,571	<b>(44,451)</b>	-99.7%	0.0%
Federal Police Forfeiture Fund	<b>17,800</b>	10,300	7,500	72.8%	0.1%
Police Training & Education Fund	<b>1,000</b>	6,590	<b>(5,590)</b>	-84.8%	0.0%
State Police Forfeiture Fund	<b>16,500</b>	106,267	<b>(89,767)</b>	-84.5%	0.1%
Water Utility Fund	<b>7,152,584</b>	4,240,513	2,912,071	68.7%	14.6%
Sewer Utility Fund	<b>7,557,865</b>	5,355,867	2,201,998	41.1%	15.4%
Parking Fund	<b>1,104,680</b>	970,600	134,080	13.8%	2.3%
Drainage Utility Fund	<b>892,723</b>	1,219,588	<b>(326,865)</b>	-26.8%	1.8%
Jenada Fund	<b>8,150</b>	8,045	105	1.3%	0.0%
Wilton Drive Improvement District	<b>118,640</b>	96,490	22,150	23.0%	0.2%
	<b>\$49,075,672</b>	\$39,921,235	\$9,154,437	22.9%	100%

### FY22-23 All-Funds Budget, Summary by Category

Category	Adopted FY22-23	Adopted FY20-21	\$ Change	% Change	Category as % of Budget
Personnel Wages	<b>\$9,506,604</b>	\$8,888,384	\$618,220	7.0%	19.4%
Personnel Benefits	<b>5,780,007</b>	5,553,218	226,789	4.1%	11.8%
Operating Expenditures	<b>21,912,318</b>	19,972,264	1,940,054	9.7%	44.6%
Capital Expenditures	<b>7,629,520</b>	2,264,017	5,365,503	237.0%	15.6%
Debt Service	<b>830,112</b>	829,337	775	0.1%	1.7%
Depreciation	<b>1,036,900</b>	1,036,900	0	0.0%	2.1%
Transfers	<b>2,380,211</b>	1,377,115	1,003,096	72.8%	4.9%
	<b>\$49,075,672</b>	\$39,921,235	\$9,154,437	22.9%	100%

## General Fund – Operating Budget

Revenues	FY 22-23 Requested	FY 21-22 Approved	Change	% Change
Ad Valorem Taxes	\$11,093,406	\$9,963,210	\$1,130,196	11.3%
Permits, Fees, & Special Assessment	\$2,487,400	\$2,403,630	\$83,770	3.5%
Utility Services Taxes	\$2,433,100	\$2,267,050	\$166,050	7.3%
Intergovernmental	\$1,615,640	\$1,425,200	\$190,440	13.4%
Charges for Services	\$2,434,766	\$2,322,353	\$112,413	4.8%
Fines & Forfeits	\$352,050	\$351,600	\$450	0.1%
Other & Miscellaneous	\$2,470,389	\$1,213,653	\$1,256,736	103.5%
<b>Total Change in Revenues</b>	<b><u>\$22,886,751</u></b>	<b><u>\$19,946,696</u></b>	<b><u>\$2,940,055</u></b>	<b>14.7%</b>

Expenditures	FY 22-23 Requested	FY 21-22 Approved	Change	% Change
Personnel Wages	\$8,547,377	\$7,967,566	\$579,811	7.3%
Personnel Benefits	\$5,194,747	\$4,886,170	\$308,577	6.3%
Operating Expenditures	\$6,792,864	\$6,040,750	\$752,114	12.5%
Debt Service	\$673,927	\$637,508	\$36,419	5.7%
Transfers Out	\$1,677,836	\$414,702	\$1,263,134	304.6%
<b>Total Change in Expenditures</b>	<b><u>\$22,886,751</u></b>	<b><u>\$19,946,696</u></b>	<b><u>\$2,940,055</u></b>	<b>14.7%</b>

**Commission Priorities for FY 2022-23**  
**Goals & Objectives Workshop**  
**February 1, 2022**

**All Funds**

- ◆ Employee training
- ◆ Beautification
  - Art projects

**Fund 001 General Fund**

- ◆ Marketing city as:
  - Place to live
  - Tourist destination
  - Business location
- ◆ Transportation & Traffic Issues
  - Traffic studies

**Fund 300 Capital Improvement**

- ◆ Tech master plan & Implementation

**Funds 401 Utilities & 450 Drainage**

- ◆ Infrastructure

## **Employee Training**

• General Fund	\$134,102
• Recycling & Solid Waste Fund	1,500
• Fire Assessment Fund	2,500
• Police Training/Education Fund	1,000
• Water Utility Fund	4,600
• Sewer Utility Fund	5,400
• Parking Fund	500
• Drainage Fund	4,200

## **Beautification**

• General Fund	\$ 80,000
• Capital Improvement Fund	50,000

## **Marketing the City**

• General Fund	\$105,000
• Wilton Drive Improvement District	2,000

## **Transportation & Traffic Issues**

• General Fund	\$122,000
• Road Improvement fund	262,574
• Parking Fund	250,000

## Technology

- General Fund \$317,862
- Capital Improvement Fund 491,404
- Water, Sewer, & Drainage Utilities 58,350

## Infrastructure

- Water Utility fund \$3,008,630
- Sewer Utility Fund 3,659,480
- Drainage Fund 179,950
- General Fund 509,106
- Capital Improvement fund 931,000