Public Hearings

Scheduled Public Hearings

First Budget and Final Special Assessment Public Hearing:

- **September 13, 2012 7:00 PM**

Final Budget Public Hearing:

- **September 24, 2012 6:30 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.

www.wiltonmanors.com
(City Departments - Finance Department page)

For more information, contact:
Bob Mays, Finance Director
bmays@wiltonmanors.com
(954) 390-2143

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

City of Wilton Manors

BUDGET AT A GLANCE

FISCAL YEAR 2012-13
PROPOSED BUDGET

Fiscal Year 2012-13 begins on October 1, 2012 and ends on September 30, 2013

Prepared by The Finance Department
June 11, 2012

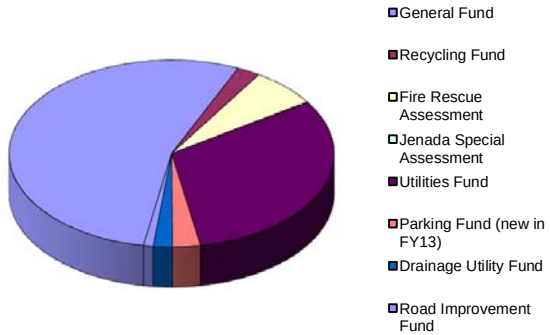
Budget Overview

Revenues by Fund	Revised Fiscal Year 2011-12	Proposed Fiscal Year 2012-13
General Fund	$ 12,758,504	$ 12,968,117
Recycling Fund	653,483	556,063
Fire Rescue Assessment	1,558,985	1,607,757
Jenada Special Assessment	18,360	29,097
Utilities Fund	8,774,188	7,536,387
Parking Fund (new in FY13)	-	661,986
Drainage Utility Fund	745,384	456,082
Road Improvement Fund	295,129	232,684
Total – All Funds	$ 24,804,033	$ 24,048,173

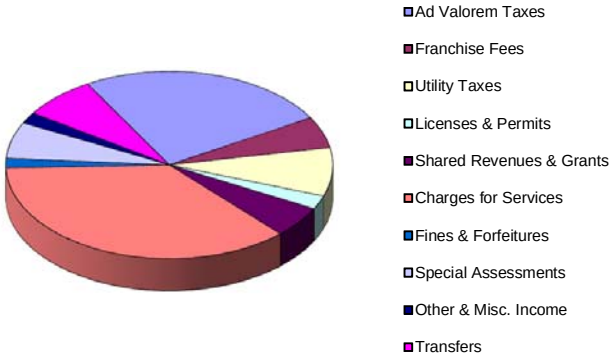
Revenues by Object	Revised Fiscal Year 2011-12	Proposed Fiscal Year 2012-13
Ad Valorem Taxes	$ 5,893,612	$ 5,994,908
Franchise Fees	1,243,155	1,307,393
Utility Taxes	1,974,435	2,010,563
Licenses & Permits	553,800	563,550
Shared Revenues & Grants	1,304,040	1,297,634
Charges for Services	8,203,961	8,741,957
Fines & Forfeitures	487,615	394,547
Special Assessments	1,463,390	1,508,245
Other & Misc. Income	2,336,720	465,152
Transfers	1,343,305	1,764,224
Total – All Funds	$ 24,804,033	$ 24,048,173

Expenditures by Object	Revised Fiscal Year 2011-12	Proposed Fiscal Year 2012-13
Wages	$ 6,296,373	$ 6,257,350
Benefits	3,580,766	3,563,069
Operating	8,351,889	8,385,656
Capital	2,350,038	1,005,521
Debt Service	2,060,271	2,232,438
Depreciation	814,596	839,915
Sub-Total	$ 23,453,933	$ 22,283,949
Transfers In/Out	1,350,100	1,764,224
Total – All Funds	$ 24,804,033	$ 24,048,173

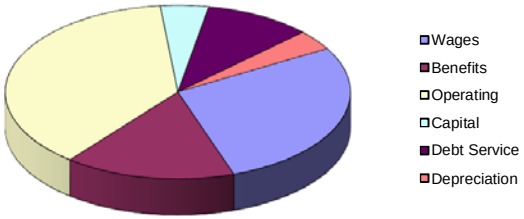
Revenues By Fund
Fiscal Year 2012-13 Proposed Budget



Revenues By Type
Fiscal Year 2012-13 Proposed Budget



Expenditures By Object
Fiscal Year 2012-13 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**