

1 the Fiscal Year 2023-24 Budget for Fire Assessment Fund shall be increased by
2 \$140,000.00; the Fiscal Year 2023-24 Budget for the Sales Surtax Fund shall be
3 increased by \$1,149,388.76; the Fiscal Year 2023-24 Budget for the Road Improvement
4 Fund shall be increased by \$72,731.39; the Fiscal Year 2023-24 Budget for the Water
5 Utility Fund shall be increased by \$307,000.00; the Fiscal Year 2023-24 Budget for the
6 Sewer Utility Fund shall be increased by \$2,980,261.00; and the Fiscal Year 2023-24
7 Budget for the Drainage Utility Fund shall be increased by \$164,000.00; as shown in
8 Exhibit "A".

9 **Section 3.** All Resolutions or parts of Resolutions in conflict herewith, be and
10 the same are repealed to the extent of such conflict.

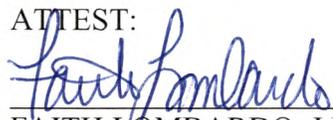
11 **Section 4.** If any section, sentence, clause or phrase of this Resolution is held to
12 be invalid or unconstitutional by any court of competent jurisdiction, then said holding
13 shall in no way affect the validity of the remaining portions of this Resolution.

14 **Section 5.** This Resolution shall become effective immediately upon passage
15 and adoption.

16 **PASSED AND ADOPTED BY THE CITY COMMISSION OF THE CITY OF**
17 **WILTON MANORS, FLORIDA, THIS 28th DAY OF NOVEMBER, 2023.**

18 CITY OF WILTON MANORS, FLORIDA

19
20
21
22 By: 
23 SCOTT NEWTON, MAYOR

24
25 ATTEST:
26 
27 FAITH LOMBARDO, J.D., CMC
28 CITY CLERK

29 RECORD OF COMMISSION VOTE
30 MAYOR NEWTON
31 VICE MAYOR BRACCHI
COMMISSIONER CAPUTO
COMMISSIONER D'ARMINIO
COMMISSIONER ROLLI



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I HEREBY CERTIFY that I have
approved the form of this Resolution.

/s/ Kerry L. Ezrol
KERRY L. EZROL
CITY ATTORNEY

City of Wilton Manors
Amendments to the FY2023-24 Budget
Carry Forward of Planned/Ongoing Projects from FY 2022-23

Account Number	Account Name / Description / Purpose	Expenditures	Total Revenues
1	GENERAL FUND		
2	001-5224-5311.000 Advertisement Citywide Initiatives	\$ 24,867.00	
3	001-5224-5311.000 Cultural Resource Assessment Survey	\$ 40,000.00	
4	001-5224-5311.000-02E Design Guidelines	\$ 50,000.00	
5	001-5224-5311.000-022 Comp Plan / ULDR Updates	\$ 35,259.00	
6	001-5112-5311.000 Wilton Drive Phase 3	\$ 25,000.00	
7	001-5112-5311.000 Solar Incentives	\$ 25,000.00	
8	001-5112-5311.000 Climate Change/Energy Audits	\$ 30,000.00	
9	001-5112-5311.000 Organizational Review FI/HR/CMO/CC	\$ 25,000.00	
10	001-5112-5311.000 Wilton Dr Landscape Maintenance	\$ 25,000.00	
11	001-5112-5311.000 Energy Savings Municipal Buildings	\$ 10,000.00	
12	001-5112-5311.000 Carbon Reduction & Mitigation	\$ 18,500.00	
13	001-5112-5341.000 Mobility Plan	\$ 65,000.00	
14	001-5112-5341.000 BIL grant writing/lobbyist/matching fund	\$ 80,000.00	
15	001-5112-5481.000 Annual video/digital/marketing	\$ 28,500.00	
16	001-5112-5483.000 Stonewall	\$ 5,180.21	
17	001-5112-5483.000-02C Wilton Drive Phase 3 Lighting	\$ 40,000.00	
18	001-5112-5483.000 Public Art Support	\$ 3,857.00	
19	001-5112-5483.000-01E Business Enhancement Grant	\$ 45,737.55	
20	001-5112-5483.000 Market the City Business/Tourism	\$ 28,905.00	
21	001-5117-5311.000 Telecomm Consulting	\$ 45,000.00	
22	001-5117-5311.000 Server Room Electrical Survey	\$ 8,000.00	
23	001-5118-5824.010 Charitable Donations	\$ 12,457.00	
24			
25	Fund Totals: Total Appropriation of Expenditures Listed Above	\$ 671,262.76	
26	001-0000-3890.001 Appropriation of Fund Balance		\$ 671,262.76
27			
28	American Rescue Plan Act		
29	150-5227-5641.000 Reserve	\$ 19,420.00	
30	150-5227-5641.100 Reserve	\$ 225,684.00	
31	150-5332-5641.005 LS 11 Force Main	\$ 2,297,880.00	
32	150-5332-5641.018 LS 1 Force Main	\$ 209,500.00	
33	150-5333-5641.006 NW 30th Ct Water Main Replacement	\$ 11,228.40	
34	150-5333-5641.007 NW 29th St Water Main Replacement	\$ 56,436.35	
35	150-5333-5641.017 NW 9th Ave Water Main Extension	\$ 289,250.00	
36	150-5336-5641.010 NE 28th Dr & NE 14th Ave Stormwater	\$ 361,800.00	
37	150-5336-5641.011 NW 3rd Ave Stormwater Outfall	\$ 848,767.00	
38	150-5336-5641.015 NE 24th St Drainage	\$ 150,000.00	
39	150-5336-5641.016 NW 2nd Ave Drainage	\$ 516,000.00	
40	150-5779-5641.000 Generator Funding	\$ 50,000.00	
41	150-5779-5641.000 Cultural Center Flooring	\$ 15,000.00	
42	150-5779-5641.000 Mickel Sewer Line	\$ 10,000.00	
43	150-5779-5641.000 Snook Creek & Colohatchee Boat Ramp Repairs	\$ 35,000.00	
44	150-5779-5641.000 ICPP Flooring	\$ 45,000.00	
45	150-5779-5641.000 Mickel Sinks & Vanities	\$ 5,000.00	
46	150-5779-5641.000 Hagen park Amenities - FRDAP	\$ 75,000.00	
47	150-5779-5641.000 Roofing Repairs	\$ 88,027.10	
48			
49	Fund Totals: Total Appropriation of Expenditures Listed Above	\$ 5,308,992.85	
50	150-0000-2840.000 Appropriation of Fund Balance		\$ 5,308,992.85
51			
52	Recycling & Solid Waste Fund		
53	151-5335-5955.000 Recycling Roll off	\$ 2,930.00	
54			
55	Fund Totals: Total Appropriation of Expenditures Listed Above	\$ 2,930.00	
56	151-0000-2840.000 Appropriation of Fund Balance		\$ 2,930.00
57			
58	Fire Assessment Fund		
59	155-5225-5641.000 FS 16 Generator	\$ 80,000.00	
60	155-5225-5641.000 Fire Marshall Replacement Vehicle	\$ 60,000.00	
61			
62	Fund Totals: Total Appropriation of Expenditures Listed Above	\$ 140,000.00	
63	155-0000-3890.901 Appropriation of Fund Balance		\$ 140,000.00
64			

City of Wilton Manors
 Amendments to the FY2023-24 Budget
 Carry Forward of Planned/Ongoing Projects from FY 2022-23

Account Number	Account Name / Description / Purpose	Expenditures	Total Revenues
65	Surtax Fund		
66	156-5441-5641.003 Wilton Drive Landscaping & Irrigation	\$ 16,607.26	
67	156-5441-5641.012 Resurfacing Zone 1	\$ 276,528.00	
68	156-5441-5641.013 Resurfacing Zone 2	\$ 402,591.50	
69	156-5441-5641.014 Resurfacing Zone 4	\$ 453,662.00	
70			
71	Fund Totals: Total Appropriation of Expenditures Listed Above	\$ 1,149,388.76	
72	156-0000-2840.000 Appropriation of Fund Balance		\$ 1,149,388.76
73			
74	Road Fund		
75	163-5441-5641.000 Security Bollards	\$ 27,731.39	
76	163-5441-5641.000 Concrete Speed Tables	\$ 45,000.00	
77			
78	Fund Totals: Total Appropriation of Expenditures Listed Above	\$ 72,731.39	
79	163-0000-3890.901 Appropriation of Fund Balance		\$ 72,731.39
80			
81	Capital Projects Fund		
82	300-5779-5641.000 Fitness Equipment	\$ 6,000.00	
83	300-5779-5641.000 Hagen Park Amenities	\$ 214,000.00	
84	300-5779-5641.000 Hagen Park Playground	\$ 25,000.00	
85	300-5779-5641.000 Hagen Park AC Units	\$ 25,000.00	
86	300-5779-5641.000 Hagen Park Roof Repairs	\$ 8,192.00	
87	300-5779-5641.000 Hagen Park Pickleball Amenities	\$ 20,000.00	
88	300-5779-5641.000 Hagen Park Perimeter Gate	\$ 15,000.00	
89	300-5779-5641.000 Mickel Park Pavilion Repairs	\$ 10,000.00	
90	300-5779-5641.000 Mickel Park Improvements	\$ 31,195.00	
91	300-5779-5641.000 Cultural Center Improvements	\$ 12,052.67	
92	300-5779-5641.000 Municipal Complex Repairs	\$ 20,000.00	
93	300-5779-5641.000 City Hall LED Lighting	\$ 60,000.00	
94	300-5779-5641.000 Jon Boat	\$ 15,000.00	
95	300-5779-5641.000 Generator Funding	\$ 65,000.00	
96	300-5779-5641.000 Powerline Bridget Painting	\$ 11,035.00	
97	300-5779-5641.000 Parks Master Plan	\$ 33,360.00	
98	300-5112-5641.000 Wilton Drive Phase 3	\$ 50,000.00	
99	300-5112-5641.000 Grant Matching	\$ 75,000.00	
100	300-5112-5641.000 Wayfinding Kiosk	\$ 30,000.00	
101	300-5119-5641.000 Wayfinding	\$ 139,705.00	
102	300-5112-5641.003 Wilton Dr Landscaping	\$ 50,245.51	
103	300-5117-5641.000 PC/Laptops	\$ 9,573.35	
104	300-5117-5641.000 PD & LS Printers	\$ 5,000.00	
105	300-5117-5641.000 Meraki Switches - Hagen & Library	\$ 10,994.00	
106	300-5117-5641.000 Aruba Switches	\$ 45,211.00	
107	300-5117-5641.000 Telecommunications Recommendations	\$ 100,000.00	
108	300-5117-5641.000 IT Master Plan Recommendations	\$ 15,315.20	
109	300-5117-5641.000 Cloud Backup Storage	\$ 8,000.00	
110	300-5117-5641.000 VISIO	\$ 23,000.00	
111	300-5117-5641.000 Mickel Park Camera System	\$ 18,525.00	
112	300-5117-5641.000 PD Laptop Replacement	\$ 7,382.76	
113	300-5117-5641.000 IT Master Plan	\$ 3,312.50	
114	300-5117-5641.000 Storage Area Network	\$ 25,000.00	
115	300-5117-5641.000 Server Room Upgrades	\$ 47,487.01	
116	300-5117-5641.000 Commission Chambers Studio Visua	\$ 51,500.00	
117	300-5117-5641.000 EOC Smart Screen Projector	\$ 10,000.00	
118	300-5117-5641.000 Mickel Park Sub-Station	\$ 6,800.00	
119			
120	Fund Totals: Total Appropriation of Expenditures Listed Above	\$ 1,302,886.00	
121	300-0000-3810.003 Appropriation of Fund Balance		\$ 1,302,886.00
122			
123	Water Utility Fund		
124	401-5333-5955.000 Municipal Complex Repairs	\$ 62,500.00	
125	401-5333-5955.000 Replace Roof - EMU East Building	\$ 50,000.00	
126	401-5333-5955.000 Install EMU Bay Doors	\$ 32,500.00	
127	401-5333-5955.000 Replace Roof - EMU Shop Building	\$ 25,000.00	
128	401-5333-5955.000 Municipal Complex Water Re-pipe	\$ 11,000.00	
129	401-5333-5955.000 Municipal Complex Design Fees	\$ 6,000.00	
130	401-5333-5955.000 Relocate Water Main on N Andrews/NE 26th Street	\$ 120,000.00	
131			
132	Fund Totals: Total Appropriation of Expenditures Listed Above	\$ 307,000.00	
133	401-0000-3890.901 Appropriation of Fund Balance		\$ 307,000.00
134			

City of Wilton Manors
 Amendments to the FY2023-24 Budget
 Carry Forward of Planned/Ongoing Projects from FY 2022-23

Account Number	Account Name / Description / Purpose	Expenditures	Total Revenues
135	Sewer Utility Fund		
136	402-5332-5469.00C System Maintenance I&I	\$ 2,788,261.00	136
137	402-5332-5469.00C Sewer Repair Restorations	\$ 5,000.00	137
138	402-5332-5955.00C Municipal Complex Repairs	\$ 62,500.00	138
139	402-5332-5955.00C Replace Roof - EMU East Building	\$ 50,000.00	139
140	402-5332-5955.00C Install EMU Bay Doors	\$ 32,500.00	140
141	402-5332-5955.00C Replace Roof - EMU Shop Building	\$ 25,000.00	141
142	402-5332-5955.00C Municipal Complex Water Re-pipe	\$ 11,000.00	142
143	402-5332-5955.00C Municipal Complex Design Fees	\$ 6,000.00	143
144			144
145	Fund Totals: Total Appropriation of Expenditures Listed Above	\$ 2,980,261.00	145
146	402-0000-3890.901 Appropriation of Fund Balance		\$ 2,980,261.00
147			147
148	Drainage Fund		148
149	450-5336-5469.00C System Upgrades & Repairs	\$ 100,000.00	149
150	450-5336-5469.00C Drainage Restorations	\$ 4,000.00	150
151	450-5336-5955.00C Pinch Valves	\$ 60,000.00	151
152			152
153	Fund Totals: Total Appropriation of Expenditures Listed Above	\$ 164,000.00	153
154	450-0000-3890.901 Appropriation of Fund Balance		\$ 164,000.00
155			155
156			156
157	GRAND TOTAL Total Appropriation of Expenditures Listed Above	\$ 12,099,452.76	157
158	Total Appropriation of Revenues Listed Above		\$ 12,099,452.76