



FINANCIAL  
YEAR  
2022 - 2023



# Adopted Budget

# Adopted Budget

## Fiscal Year

### 2022-2023

#### CITY COMMISSION

Mayor: Felicia M. Brunson  
Vice Mayor: Dr. Anthony L.T. Dorsett  
Commissioner: Brandon Smith  
Commissioner: Joy B. Smith  
Commissioner: Marvin Price

Prepared by:

#### ADMINISTRATIVE STAFF

City Manager: W. Ajibola Balogun  
City Clerk: Alexandra Grant  
Supervisor of Administrative Services: Maritza Prebal  
Finance Director: Christopher Wallace

#### CITY OF WEST PARK

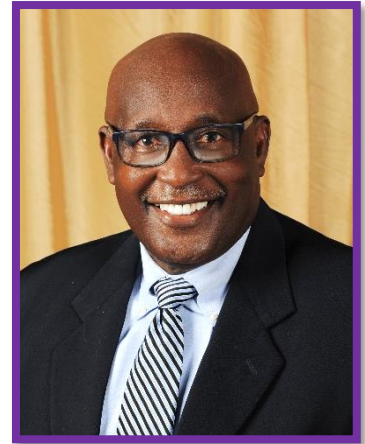
1965 S. State Road 7  
West Park, Florida 33023

Phone: 954 989 2688 Fax: 954 989 2684  
[www.cityofwestpark.org](http://www.cityofwestpark.org)

# CITY COMMISSION



**Felicia M. Brunson**  
*Mayor*



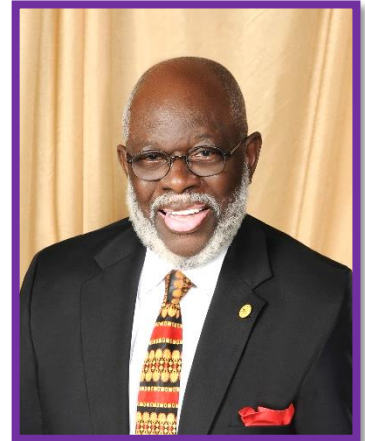
**Dr. Anthony L.T. Dorsett**  
*Vice Mayor*



**Brandon Smith**  
*Commissioner*



**Joy B. Smith**  
*Commissioner*



**Marvin Price**  
*Commissioner*

# CITY ADMINISTRATION



**W. Ajibola Balogun**  
*City Manager*



# TABLE OF CONTENTS

History of West Park .....	4
City Hall & Commission Chamber .....	5
West Park At A Glance .....	6-8
Lifestyle & Recreation .....	9
West Park Events & Highlights .....	10
Education & Emergency Services.....	11
Recognition & Accomplishments.....	12
Budget Message.....	13-37
Summary of Budget Citizens Guide.....	38
Analysis of Adopted Revenues & Expenses.....	39-40
Illustration of Tax Impact.....	41
Organizational Chart.....	42-43
Revenues and Expenditure Summary .....	44-47
Summary of General Expenses.....	48-49
Summary of Grants & Capital Improvements.....	50-51
City Commission .....	52-53
Office of the City Manager.....	54-57
City Clerk.....	58-61
Finance Department.....	62-64
City Attorney .....	65-67
General Services & Community Development .....	68-72
Police Department.....	73-76
Fire Department .....	77-80
Public Works & Code Enforcement Department .....	81-87
Building Department.....	88-91
Parks & Recreation Department.....	92-98
Non Departmental.....	99-101
Twin Lakes.....	102-103
Stormwater .....	104-105
Surtax Capital Improvement Projects.....	106-107
Notes.....	108

# HISTORY OF WEST PARK

## INCORPORATION

The previously unincorporated neighborhoods of West Park embarked on the road to incorporation in June, 2004, after the Florida Legislature Adopted House Bill 1491, which provided for an election on November 2, 2004. Following a vote of 3,400 to 956 for incorporation, West Park was on its way to becoming Broward County's 31st city.

After the election, residents elected an interim transition committee and held a series of workshops to gain input on the level of municipal-type services to be provided. It was decided that the new municipality would be known as West Park.



## FORM OF GOVERNMENT

The City of West Park is a Commission-Manager form of government.

On March 8, 2005, Eric H. Jones, Jr., was elected Mayor and four Commissioners were elected: Felicia M. Brunson, Thomas W. Dorsett, Sharon Fyffe and Rita "Peaches" Mack. They were sworn in as the municipality's first elected leaders on March 10, 2005, and guided West Park's transition from an unincorporated area governed by the County to a fully functioning, independent city.



On November 3, 2020, Mayor Felicia M. Brunson was elected the first female Mayor of the city. As one of the City's first Elected leaders in 2005, Mayor Brunson also served the City as Vice Mayor and Commissioner before becoming the Mayor.

Regular City Commission meetings are held the first and third Wednesday of the month.

# CITY HALL & COMMISSION CHAMBER

The City of West Park City Hall and Commission Chamber are located at 1965 S. State Road 7, West Park, FL 33023.

The following administrative services are performed at City Hall:

- Local Business Tax Receipts
- Building Permits
- Right of Way Permits
- Planning and Zoning Review
- Code Enforcement
- Records Requests
- Human Resources
- City Management
- General Administration
- Community & Economic Development





# WEST PARK AT A GLANCE

## LOCATION

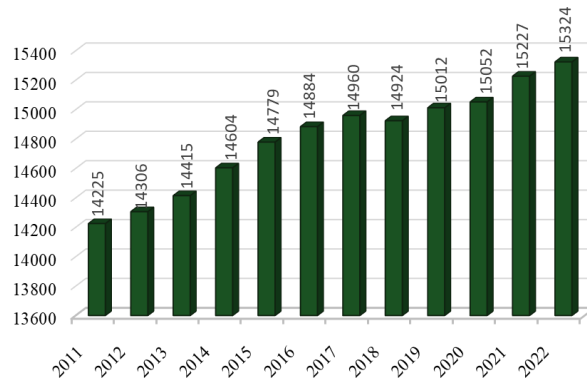
The City of West Park is located in the southeastern part of Broward County and consists of the neighborhoods of Carver Ranches, Lake Forest, Miami Gardens (Broward County) and Utopia. A large portion of the city lies west of the Town of Pembroke Park. West Park is bordered by Hollywood (to the north), Miami-Dade County (to the south), Pembroke Park (to the east) and Miramar (to the west).

## DEMOGRAPHICS

### Population by Year

- Year 2011 - 14,225
- Year 2012 - 14,306
- Year 2013 - 14,415
- Year 2014 - 14,604
- Year 2015 - 14,779
- Year 2016 - 14,884
- Year 2017 - 14,960
- Year 2018 - 14,924
- Year 2019 - 15,052
- Year 2021 - 15,227
- Year 2022 - 15,324

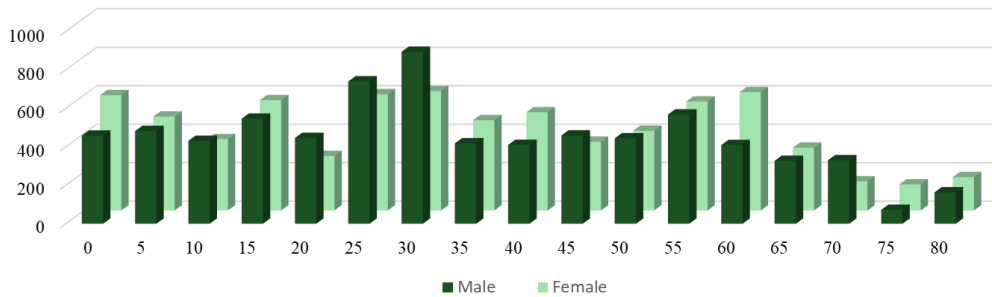
POPULATION BY YEAR



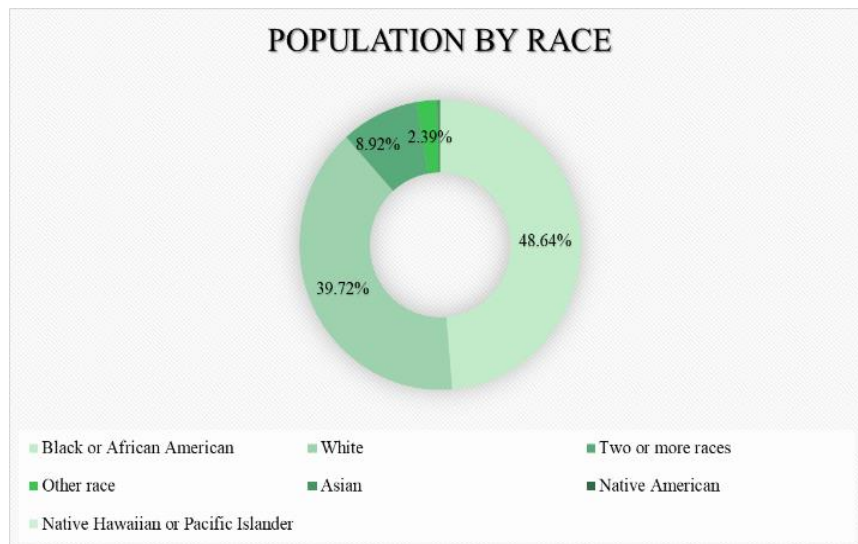
**Population: 15,324**



POPULATION BY AGE

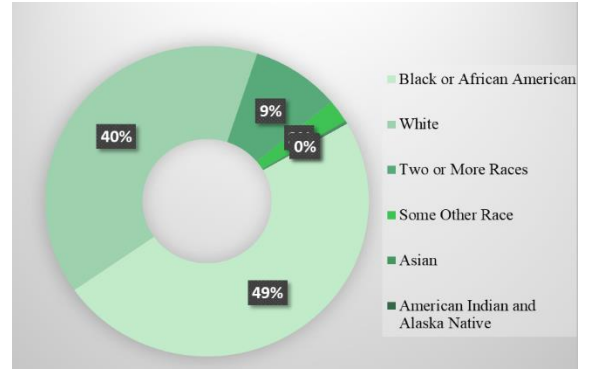


POPULATION BY RACE

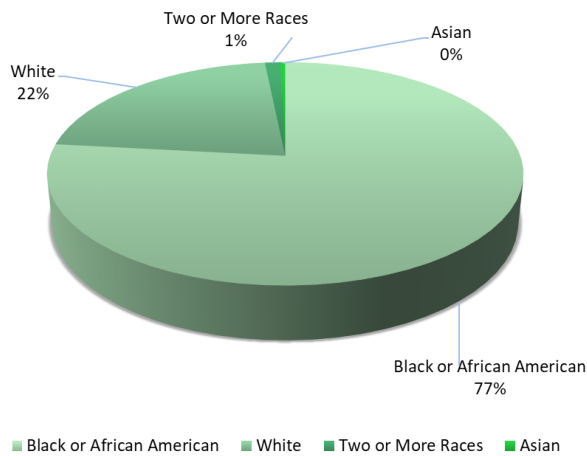


## RACIAL & ETHNIC COMPOSITION:

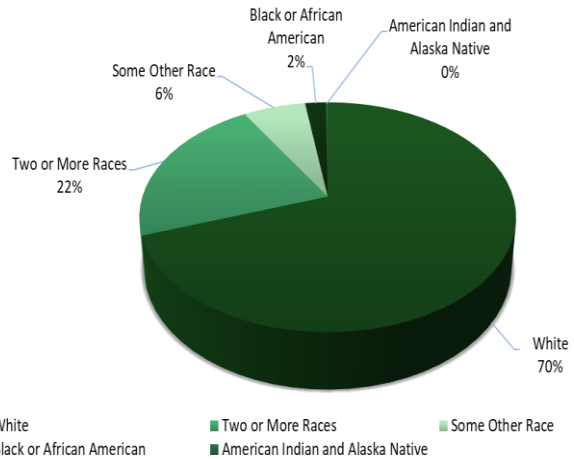
<u>Race</u>	<u>Percentage</u>	<u>Population</u>
Black or African American	49%	7322
White	40%	5979
Two or More Races	9%	1342
Some Other Race	2%	360
Asian	0%	39
American Indian & Alaska Native	0%	10



### Non-Hispanic

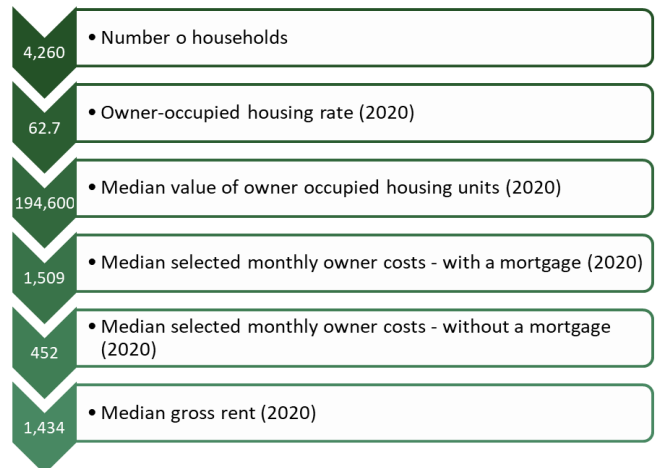
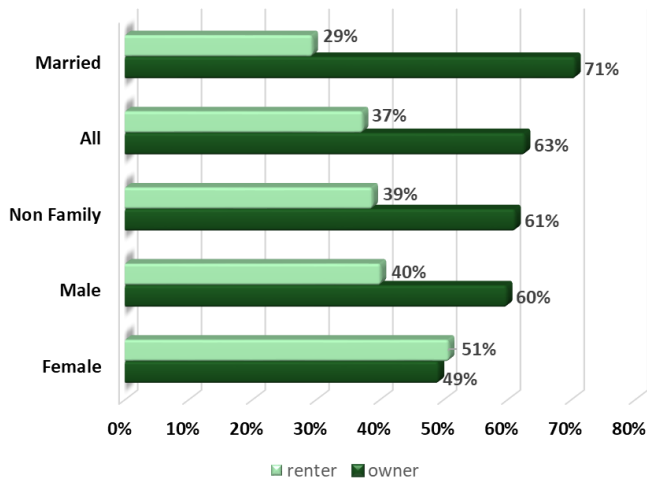


### Hispanic



## HOUSING & OCCUPANCY STATUS:

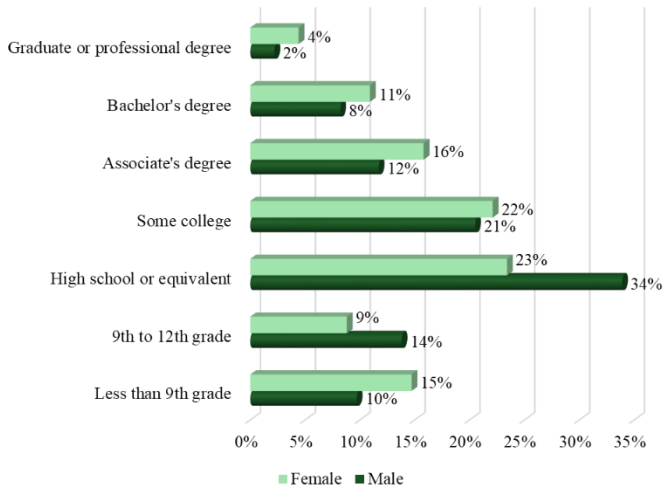
### Owner Occupied Vs Renter Household



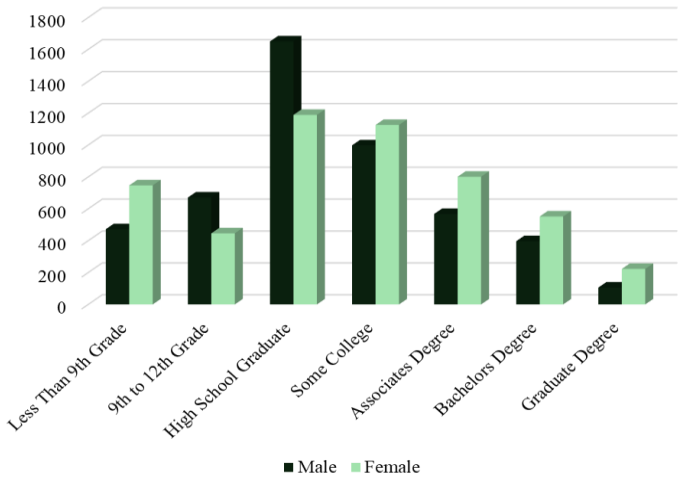


# EDUCATION:

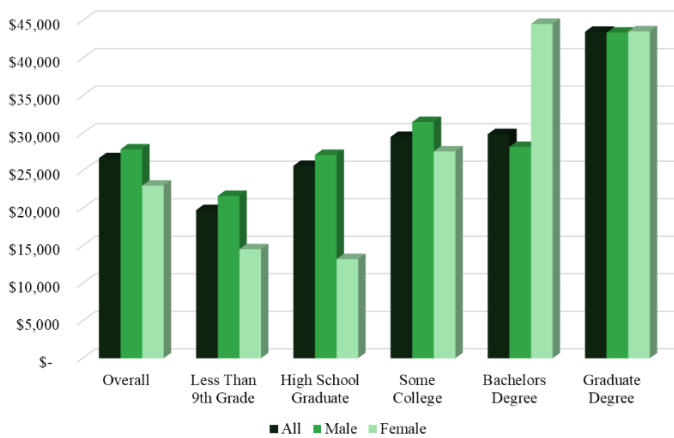
## Educational Attainment



## Population Over 25 years

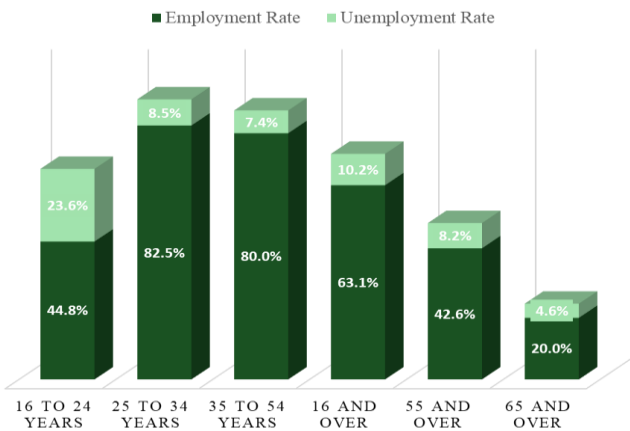


## Earning by Education

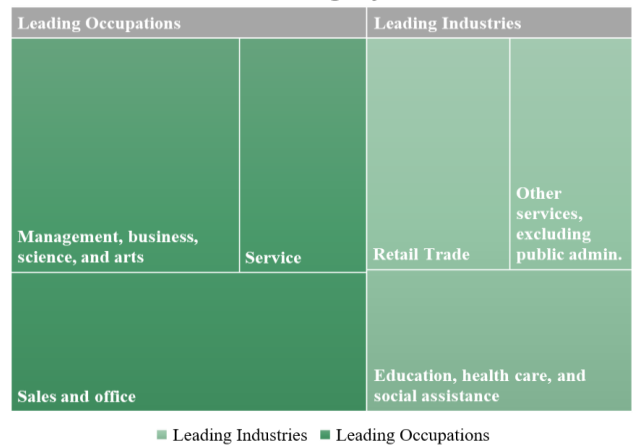


# ECONOMIC & EMPLOYMENT STATUS:

## AGE & EMPLOYMENT



## Economic & Employment Base



# LIFESTYLE & RECREATION

West Park residents enjoy the use of three local parks:



**Mary Saunders Park**  
4750 SW 21 Street  
West Park, FL 33023



**Water Tower Park**  
3900 SW 39 Street  
West Park, FL 33023



**McTyre Park**  
3501 SW 56 Avenue  
West Park, FL 33023

Additionally, residents have easy access to parks in adjacent cities.

West Park hosts various recreation programs such as the Senior Program and the Youth Summer Camp at Mary Saunders Park. The City offers an after school program at Mary Saunders Parks. The program, which is offered to over 200 children, includes educational and recreational activities.





# WEST PARK EVENT HIGHLIGHTS

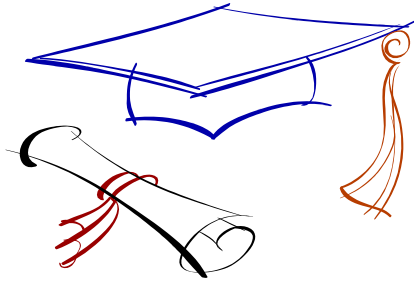
The City is also host to several community events throughout the year including:

- Mother's Day Brunch
- Father's Day Fun, Food & Wheels
- After School & Summer Camp Programs
- Dr. Martin Luther King, Jr. Day Celebration
- Mary Kendrick Thanksgiving Giveaway
- Holiday Tree Lighting Holiday Toy Giveaway
- Senior Program
- Free Fresh Produce Distribution
- Back to School Supplies Giveaway





# EDUCATION & EMERGENCY SERVICES



## **PUBLIC SCHOOLS:**

Lake Forest Elementary School  
Watkins Elementary School  
McNicol Middle School  
Hallandale High School

## **YOUTH ADVISORY COUNCIL & POLICE EXPLORER PROGRAM**

The purpose of the Youth Council is to offer an open forum for youth to foster communication, education, and information concerning youth and youth-related issues. The Youth Council provides students in grades 9-12 with social activities in a safe and positive environment, while promoting individual self-esteem and leadership through participation in meetings, events and community service projects.

The Police Explorer Program provides educational training on the purpose, mission and objectives of law enforcement along with any opportunity to get involved with community service activities. It provides a unique opportunity to interact with law enforcement personnel and community advisors in scenarios where students are able to exercise their own personal initiative.



## **EMERGENCY SERVICES**

Emergency services are currently provided by the Broward Sheriff's Office Police and Fire Departments' Southeast District Offices.



**Fire Station**  
2610 SW 40th Ave.  
West Park, FL 33023



**Police Station**  
5960 Pembroke Road  
West Park, FL 33023



# RECOGNITION AND ACCOMPLISHMENTS



# BUDGET MESSAGE





September 21, 2022

Honorable Mayor Felicia M. Brunson  
Honorable Vice Mayor Dr. Anthony L.T. Dorsett  
Honorable Commissioner Brandon Smith  
Honorable Commissioner Joy B. Smith  
Honorable Commissioner Marvin Price  
Residents of the City of West Park

**Ref: Adopted Fiscal Year 2022-2023 Budget**

Dear Mayor, Vice Mayor, Commissioners, and Residents:

In accordance with Section 4 (4) of the City's Charter, I am submitting this Adopted Fiscal Year 2022-2023 Budget. As we recover from the effects from Covid-19, and we have recovered from the tax base impact of the last recession, I am pleased to advise that our finances are allowing us to reduce the millage rate from 8.5 mills to 8.2 mills. We will be able to maintain or improve the City's financial position with this budget.

In the current year, we noticed the economy slowly recovering, following the global effects of the Covid-19 pandemic the past two years. It's hard to believe that the nation as a whole is still being impacted by the pandemic, but the City is thriving under the strain. With widespread access to vaccines in the United States and the loosening of pandemic restrictions that affected the work place, educational system, development activities, etc., the future looks bright. However, the pandemic lens is just one of many impacts to the national economy. Many factors are causing concerns for the future stability of the economy:

- Inflation is increasing the cost of contracts for materials and services, and reducing the availability of funds for other items. As the pace of inflation accelerates, the federal government began raising interest rates after an extended period of historically low rates.
- Supply chain issues for materials, manufacturing, and distribution, are becoming more severe. Supply chain disruption has caused delays in development and operations throughout the nation, to include challenges to get parts for vehicle repairs; and waiting for months to receive office printers, just to name a few.
- Labor shortages have remained a challenge as businesses reopen and face an increased demand for products and services.
- Recruitment challenges have risen, also due to the competition in the labor market for staff. This puts more burden on existing staff and delays our ability to focus and deliver on new and expanded priorities.

On a positive note, the following factors have strengthened the City's ability to weather the circumstances:

- Underspending the general fund annually, especially freezing all expenses when faced with Covid-19 pandemic challenges, thus increasing the reserve or creating general fund surplus.

- Historic conservative budgeting that continued during the pandemic uncertainty has contributed to the City's ability to fully fund our services. This strengthens our ability to withstand the investable, cyclical downturn in the economy, because we keep within our means by minimizing expenses and maximizing our resources.
- Continued investment in our infrastructure and programs that are spurring development, thus attracting new home buyers for higher home prices and a competitive housing market fueled by low interest rates.
- Historic cross-training of staff and retention of dedicated staff who are committed to providing services to residents of the city. The hope is for continued support of the commission in recognizing and compensating staff for their hard work. Hopefully the commission also extends the recognition to the staff they supervise, for their unwavering commitment to the city.

## LOOKING BACK:

- **Covid-19 Mobile Door-to-Door Vaccination Initiative:**  
To help usher out the Covid-19 pandemic through the last stages of the emergency period, the City established the Covid-19 Mobile Door-to-Door Vaccine Initiative. In collaboration with both Memorial Health Systems and the Broward Community and Family Health Center, the medical organizations' mobile units drove door-to-door administering Covid-19 vaccines to interested residents. As if that was not enough, the City gave \$100 gift cards to each resident who received the vaccination from either mobile unit. As a result, the City distributed 437 incentive gift cards, vaccinated 447 residents, vaccinated 48 non-residents, and educated 4,332 residents by knocking on their doors and providing informative materials. The expenses for the gift cards and the service cost for the medical organizations were funded from funds received from the American Rescue Plan Act.
- **Mental Health Initiative:**  
The City launched the West Park Families Matter Program through Memorial Health Systems (MHS). Comprehensive services are provided to residents (youth and families) exhibiting multiple risk factors to include substance misuse, family conflict/stress, behavioral issues, financial issues, unemployment/underemployment, and family management problems. The services being provided include parenting skill; solution focused therapy, and mobile case management. This initiative is funded from the American Rescue Plan Act.
- **Community Fun Events:**  
Throughout the year, the City held various events, to include Mother's Day recognition, Father's Day Fun Food and Wheels Showcase, Back to School Supplies Giveaway, Halloween Spooktacular, Mary Kendrick Thanksgiving Turkey Distribution, Holiday Tree Lighting, and the Holiday Toy Giveaway.
- **Fresh Food Distribution:**  
In collaboration with Feeding South Florida (FSF) and Farm Share, we continued our monthly free food distribution. Through our partnership with FSF, we have been able to provide several pallets of free food to our residents since 2015. Each month, we provide free boxes of food to over 400 families and we plan to continue providing drive-thru only free food distribution to residents during fiscal year 2022-2023.
- **Temporary Mortgage, Rent & Utilities Assistance Program:**  
The City's Temporary Rent, Mortgage & Utilities Assistance Program was established to assist West Park residents who have experienced financial loss during the Covid-19 pandemic. The program provided assistance to several residents by awarding a total of \$127,732.00 to pay outstanding rent, mortgage and utility. The program was funded from the combination of general fund, Cares Act funds, and the American Rescue Plan Act.

○ **COMMUNITY BENEFIT PROGRAM**

This year, the community benefit program was able to assist ten residents with Minor Home Repairs; four residents with Childcare Assistance grants; and two residents with Tree Trimming grants. This program was set up to receive funds from the Community Benefit Plan provided by developers who partner with the City. The funds are used to provide the following benefit assistance for residents:

- Minor Home Repair Grant Program: This program is designed to provide a forgivable loan to eligible residents for home repair projects. In an effort to ensure owner-occupied units are not sold or related for a three-year period, applicants are required to sign an agreement with the City.
- Childcare Assistance Grant Program: This program provides financial assistance to eligible families to pay for quality child care. The maximum grant award is \$600 per applicant.
- Tree Trimming Grant Program: This program was established to mitigate negative effects associated with trees encroaching on existing Florida Power and Light power lines.

○ **ANNUAL COLLEGE SCHOLARSHIP PROGRAM:**

Considering financial challenges nationwide due to inflation and the residual Covid-19 pandemic economic effect, the City issued seven scholarship awards to high school seniors and college students who reside in West Park. Three of the students were awarded \$1,250.00 each and four of the students received \$1000.00 each, for a total of \$7,750.00 in scholarship. The scholarships are to be used for tuition, fees, books, room and board, or other educational expenses owed to the school.

○ **“PAINT IT BROWARD” & HOUSEHOLD HAZARDOUS WASTE PROGRAM**

In collaboration with Broward County, the City continued to provide free exterior house paint to residents. The City’s residents are allowed four-gallon containers, with a selection from off-white, terracotta, beige, turquoise and light grey. The Household Hazardous Waste (HHW) Program is another free service the City offers to residents. Under a contractual service agreement with Broward County, the City pays for HHW disposal at the Broward County Trash Transfer Station by any resident. The transfer station is located at 5601 West Hallandale Beach Boulevard.

○ **NEW WEBSITE AND AGENDA MANAGEMENT**

This summer, the City launched a new website and agenda management software that provides updated digital engagement for residents and visitors. The new website is a significant upgrade in terms of design, functionality and increased storage capacity, and accessibility features. Additionally, the City launched an agenda management software with the website. The new software makes agendas easier to follow, especially remotely, during Commission meetings.

○ **VIDEO SHOWCASE OF THE CITY**

This year, we launched four short videos produced to showcase the best of West Park. The videos were produced by CGI Communications, Inc. as part of the National League of Cities’ benefit to member cities. Staff worked with the CGI production team and cameraman to compile a script and videos of key features of the city. The end result are four videos showcasing the City, highlighting economic development, real estate, culture and recreational opportunities. The videos are on the City’s website and serve as a great tool for residents and investors to learn about the West Park.

○ **BUILDING AND DEVELOPMENT ACTIVITIES**

The City’s building permit activities processed 1,293 permits from July 2021 to June 2022. The permits generated \$571,736.94 in value to the City through new developments, additions, right-of-way enhancements and beautification citywide. This year the department realized the highest increase in new construction value in the last ten years.



○ **YOUTH SUMMER CAMP PROGRAM**

Over the last eleven years, we have been funded to administer youth summer camp through the Children Services Council (CSC) of Broward County’s Maximizing Out-of-School Time (MOST) initiative. This year, we successfully completed another summer camp for elementary school age children for the MOST program for the middle school age youth. For the Youth Force Program, we subcontracted with Memorial Health System to administer the program, using grant funds received from CSC. Both programs were successfully completed with over 80 children registered.

○ **FIVE YEAR CAPITAL IMPROVEMENT PLAN**

This year, the Five-Year Capital Improvement Plan (CIP) was successfully completed. The CIP is an official statement of public policy regarding long range physical development in the City. The CIP is a mutli-year scheduling of infrastructure improvement, construction of public facilities, and the scheduling of major purchases. The CIP covers Fiscal Year 2021-2022 through Fiscal Year 2025-2026, for over 40 projects at multi-million dollars.

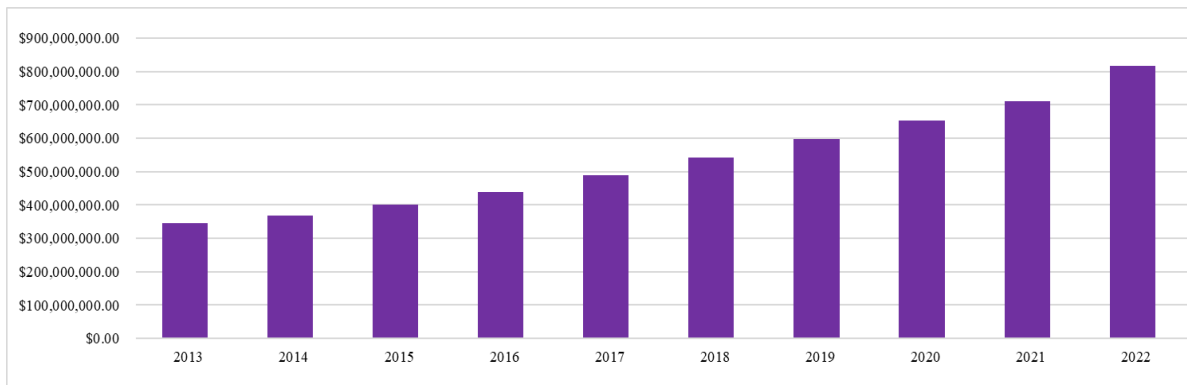
○ **TRANSPORTATION SURTAX IMPROVEMENT PROJECTS**

In order to address transportation and infrastructure needs, the County established the transportation Surtax approximately four years ago, following a referendum. For the first round of the County’s Surtax applications submitted by the City, four projects were funded for a total amount of \$2,348,987.00. This year (second round funding), the city was successful in securing \$2,400,320.00 for eight projects. The Adopted improvements, when completed, will provide traffic calming relief within the city.

**LOOKING FORWARD:**

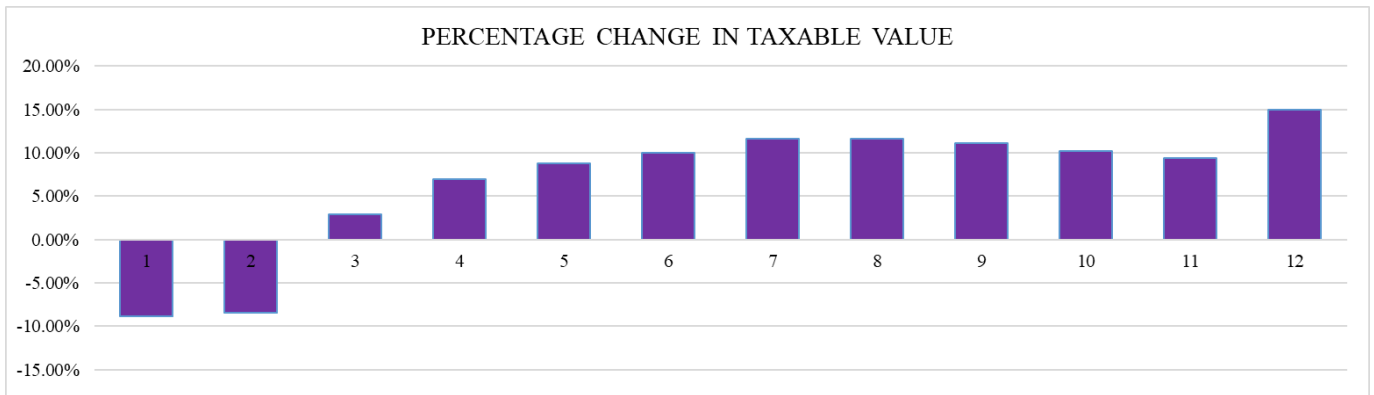
It should be noted that the City achieved a positive change in percentage change in taxable value for the last ten appraisal periods. The City’s 2022 percentage change in taxable value is 15%, the highest percentage change in taxable value since incorporation. The City also realized the highest net percentage change in taxable value among all cities in the County at 14.01%. This is a remarkable accomplishment, considering the nation’s downturn in the economy from 2008 to 2012, when the City realized the largest drop in property value countywide at -8.9%.

TEN YEARS APPRAISAL REPORT OF PERCENTAGE CHANGE IN TAXABLE VALUES			
Year	Percentage Change in Taxable Value	Total Estimated Taxable Value	Net Change in Taxable Value
2013	2.93%	\$346,389,464.00	-
2014	6.94%	\$369,370,066.00	\$22,980,602.00
2015	8.75%	\$400,432,233.00	\$31,062,167.00
2016	10.01%	\$440,010,846.00	\$39,578,613.00
2017	11.65%	\$488,634,236.00	\$48,623,390.00
2018	11.66%	\$541,523,269.00	\$52,889,033.00
2019	11.23%	\$598,228,201.00	\$56,704,932.00
2020	10.22%	\$654,142,328.00	\$52,914,127.00
2021	9.48%	\$711,973,718.00	\$57,831,390.00
2022	15.00%	\$816,694,542.00	\$104,720,824.00



## PERCENTAGE CHANGE IN TAXABLE VALUE

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
-8.90%	-8.44%	2.93%	6.94%	8.75%	10.01%	11.65%	11.62%	11.12%	10.19%	9.41%	15%
1	2	3	4	5	6	7	8	9	10	11	12

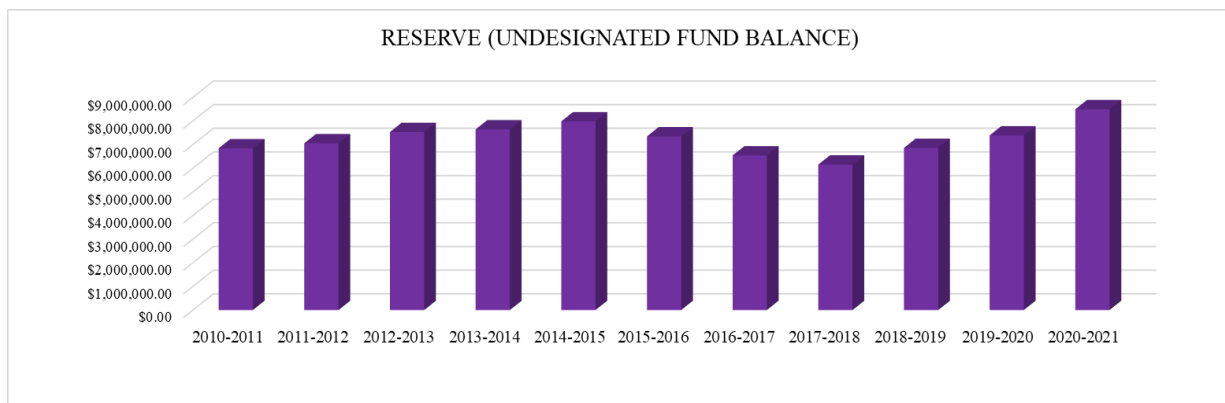


At the close of fiscal year 2021, the general fund reserve (or undesignated fund balance) was reported as \$8,495,515.00, a percentage increase of 15%. Of the total undesignated fund balance, \$1,086,970.00 represents non-spendable assets comprised of property held for resale and prepaid items and should be considered illiquid. The chart and graph below illustrate the history of the undesignated fund balance.

## RESERVE (UNDESIGNATED FUND BALANCE)

FISCAL YEAR	NET CHANGE IN FUND BALANCE	PERCENTAGE CHANGE TO RESERVE	TOTAL FUND BALANCE
2010-2011	NA	NA	\$6,841,691.00
2011-2012	\$214,068.00	3.13%	\$7,055,759.00
2012-2013	\$476,004.00	6.75%	\$7,531,763.00
2013-2014	\$111,472.00	1.48%	\$7,643,235.00
2014-2015	\$338,508.00	4.43%	\$7,981,743.00
2015-2016 <sup>3</sup>	-\$636,111.00	-7.97%	\$7,345,632.00
2016-2017 <sup>1,2</sup>	-\$804,035.00	-10.95%	\$6,541,597.00
2017-2018 <sup>2</sup>	-\$387,288.00	-5.92%	\$6,154,309.00
2018-2019 <sup>4</sup>	\$705,418.00	11.46%	\$6,859,727.00
2019-2020	\$584,154.00	8.59%	\$7,387,431.00
2020-2021	\$1,108,084.00	15.0%	\$8,495,515.00

- 1 Hurricane Irma caused majority change, which was recovered in FY 2019.  
 2. Fire cost were changed to 55/45 resulting in this deficit.  
 3. Budget was adopted with use of reserves to balance DEP Road grant.  
 4. Fire cost were changed to 50/50.





## **CAPITAL IMPROVEMENT PLAN (CIP) & TRANSPORTATION IMPROVEMENT PLAN (TIP):**

This brief synopsis of the Adopted Capital Improvement Plan (CIP) and Transportation Improvement Plan (TIP) for Fiscal Years 2020-2021 through 2024-2025 serves as public policy regarding the long-range physical development of the City. These plans are “living” documents. While most of the following projects are not funded in this fiscal year, the plans will focus on preserving the investment of the City’s infrastructure while ensuring the efficient use of public funds:

- **SW 25 STREET COMPLETE STREET IMPROVEMENTS**

As part of the Neighborhood Traffic Calming Study Area "B", this is a complete street improvement project that includes drainage system improvement; traffic calming devices; roadway resurfacing; installation of sidewalk; bike lanes; also installation of traffic calming devices along the corridor from State Rd. 7/441 (to the west) to SW 40 Avenue (to the east) are being considered.

- **SW 36 STREET TRAFFIC CALMING IMPROVEMENTS FROM SW 32 TO SW 48 AVENUE**

As part of the Neighborhood Traffic Calming Study Area "C", this project involves installing traffic calming devices along the subject corridor to alleviate speeding concerns. The traffic calming devices that will be considered include speed tables, speed humps, circles and other devices deemed necessary.

- **SW 48 AVENUE COMPLETE STREET IMPROVEMENTS**

This complete street improvement project consists of a roadway upgrade and mirror re-alignment from County Line Road to Pembroke Road. This approximately 1.5-mile corridor improvement will include bike lanes; improved sidewalks with complete connectivity; adjustment to the drainage system; roadway resurfacing; landscaping; and pavement marking.

- **ADOPTED CULTURAL CENTER AT MCTYRE PARK**

This activity involves phased development of a facility that will include a cultural center, community center, gymnasium, football/soccer fields, parking areas, and a community pool. The theater (mini-amphitheater) will accommodate cultural events and programming, while the athletic facilities will be able to host large scale and day-to-day competitions and recreation events. Special Needs programming will be of specific concern to make the facility entirely ADA accessible.

- **NEIGHBORHOOD TRAFFIC CALMING IMPROVEMENT AREA “A”**

This project involves implementation of traffic calming devices in the Miami Gardens section of the City. As part of our Traffic Calming Study Area "A", staff is recommending speed tables on SW 59 Terrace, between Thomas Road and Virginia Road, as recommended in Phase "2" of the study performed by our engineering consultant, Kimley-Horn. An additional area of concern brought to our attention from residents is on SW 40 Court, between SW 56 Avenue and SW 58 Avenue. Phase "1" of the study recommends a speed table on the roadway to alleviate speeding.

- **NEIGHBORHOOD TRAFFIC CALMING IMPROVEMENT AREA “B”**  
 This project involves implementation of a traffic calming plan that will address cut-through traffic congestion and speeding issues within Neighborhood Area "B". High levels of speeding cause safety hazards for residents, pedestrians, and motorists. Therefore, the City has need for a conceptual plan that will foster pedestrian refuge, curb extension, raised crosswalk, street humps and bumps, traffic circles, and reduction diverters.
- **NEIGHBORHOOD TRAFFIC CALMING IMPROVEMENT AREA “C”**  
 This project involves implementation of a traffic calming plan that will address cut-through traffic, congestion and speeding through the Area "C" Neighborhood.
- **SW 21ST STREET COMPLETE STREET IMPROVEMENTS**  
 In an attempt to implement the Neighborhood Traffic Calming Study Area "B" recommendations, this is a complete street improvement project that will include the installation of traffic calming devices from State Road 7 to SW 40th Avenue. The improvement will also include drainage systems upgrade, bike lanes, sidewalk repairs, resurfacing and pavement marking.
- **PROPOSED MUNICIPAL COMPLEX (RETENTION POND REDEVELOPMENT P3 PROJECT)**  
 This project consists of the preparation of an active retention pond for redevelopment by the use of a single precast concrete modular storm water system. This will then allow for development within the footprint of the retention pond area, while the pond stays active. This project will spur development along the State Road 7/441 Corridor. The municipal complex conceptual design will serve not only as a building for government functions, but also have facilities for various civic and cultural activities. In addition to restaurants and retail shops, this municipal complex will be designed to offer greater variety and flexibility with a modern touch that will move the community further in its positive progression, while ultimately promoting the City's Adopted Transit Oriented Corridor's mixed-use development and pedestrian friendly corridor.
- **PUBLIC-PRIVATE PARTNERSHIP (P3) INFRASTRUCTURE DEVELOPMENT (SR7 & SW 25TH STREET)**  
 The Public-Private Partnership (P3) is one of the most important resources the City of West Park has to finance and build high priority redevelopment projects. This project will encourage positive growth within the City. In addition, it will spur new job creation and ultimately provide a better quality of life for our residents while promoting the City's Adopted Transit Oriented Corridor's mixed-use development and pedestrian friendly corridor.
- **PURCHASE OF A TROLLEY FOR COMMUNITY BUS SERVICES**  
 The City will offer a free trolley shuttle service that provides transportation to points of interest within the City, just outside the City limits, and to connect to other public transportation. The free trolley service is an 18-passenger vehicle with ADA accessibility and bike racks.
- **COUNTY LINE ROAD EXTENSION**  
 This project consists of the extension of County Line Road from SW 32<sup>nd</sup> Avenue to I-95. This project will provide much needed mobility and connectivity from the Florida Turnpike (I-821) at SW 27<sup>th</sup> Avenue to I-95. The extension will provide development opportunity along the corridor, thus creating jobs.
- **MARY SAUNDERS PARK INFRASTRUCTURE IMPROVEMENT**  
 This activity involves the creation of a Master Plan to include site preparation for refurbished baseball/soccer/football fields, basketball goals, an outdoor pavilion with restrooms, and site furnishings. Mary Saunders Park currently needs upgrades in all facets of the facility. This Master Plan will allow us to best gauge the needs of the community and prepare the implementation plan to see how we can make them a reality.



- **PURCHASE OF A FIRE TRUCK**  
 This activity involves the purchase of a fire truck to be used for fire suppression for residents and businesses within the City. The purchase of this vehicle will replace the aging equipment presently being used by Broward Sheriff's Office Fire Department. A new fire truck will also improve response time to residents and businesses within the City in the event of fire.
- **PURCHASE OF UTILITY TRUCKS FOR PUBLIC WORKS SERVICES**  
 The vehicles will be utilized for daily services to include hauling supplies, disaster relief duties, and removing items from right-of-ways. The vehicles will also be used to move heavy items such as pumps, generators, etc.
- **PURCHASE OF RECREATION VANS FOR YOUTH & SENIOR PROGRAM SERVICES**  
 This activity includes the purchase of two transportation 15-passenger vans for the Parks and Recreation Department use for after school, youth sports, and senior programming activities. The growth of these programs has greatly increased our transportation needs. Our current fleet is not efficient anymore and we need more vehicles to accommodate increasing program needs.
- **PURCHASE OF UTILITY BUCKET TRUCK FOR PUBLIC WORKS SERVICES**  
 This activity involves the purchase of a used bucket truck for the Public Works and Parks and Recreation Departments for use in pruning tree limbs, replacing lights, and reducing outside labor costs. This vehicle will be used during times of disasters such as hurricanes, floods, etc. It will also be used to remove trash and will help reduce slum and blight conditions.
- **STATE ROAD 7 PEDESTRIAN LIGHTS**  
 The project consists of the design and installation of forty-two (42) pedestrian streetlights along State Road 7 between County Line Road and Pembroke Road. The current roadway widening does not account for pedestrian (sidewalk) lighting along the east side of the State road. The project will prevent potential safety concerns along the corridor.
- **SW 52ND AVENUE IMPROVEMENT**  
 This complete street improvement will provide connectivity with bike lanes, improved sidewalk, and adjustment to drainage system, road resurfacing, streetlights, and pavement markings. The Adopted improvement corridor will be SW 52nd Avenue from SW 25th Street to Pembroke Road.
- **CITYWIDE DRAINAGE IMPROVEMENTS**  
 The activity consists of the procurement of engineering services and construction of citywide drainage improvements in the conformance with the City's Storm Water utility requirements and to address sea-level rise. The project will also eliminate existing sporadic drainage problems in an effort to provide a safe community for the City residents. The project also meets the EPA-NPDES Municipal permit of operating the Storm Water system.
- **SW 37TH AVENUE & SW 39TH STREET TRAFFIC CALMING**  
 This project consists of the installation of a traffic-calming device at the intersection, to include regrading, drainage system adjustment, roadway rehabilitation, and pavement marking.
- **COUNTY LINE ROAD IMPROVEMENT**  
 This project consists of drainage improvement to the north side of County Line Road, sidewalk, curb and gutter adjustment, roadway resurfacing and pavement marking. The Adopted improvement corridor will be County Line Road from SW 48th Avenue to US 441 (State Road 7).
- **SW 27TH STREET & SW 42ND AVENUE TRAFFIC IMPROVEMENT**  
 This project consists of the installation of traffic device elements at the intersection to calm traffic. The improvement will also include applicable drainage system adjustments; roadway rehabilitation to include regrading and resurfacing; pavement marking; ADA accommodation; sidewalk connectivity, and minor sod replacement.

- WAY FINDING SIGNS**  
The purchasing and installation of approximately thirty wayfinding signs throughout the City within public right-of-ways. This activity is intended to provide safety for residents.
- ROADWAY RESURFACING PROJECT - MIAMI GARDENS (LYNN PARK)**  
This project consists of milling and resurfacing of several residential roadways within the Lynn Park area of West Park. The area to be resurfaced is bordered on the north by SW 36<sup>th</sup> Street; on the south by SW 38<sup>th</sup> Court; on the east by SW 54<sup>th</sup> Avenue, and on the west by SW 56<sup>th</sup> Avenue.
- ROADWAY RESURFACING PROJECT - CARVER RANCHES (LITTLE LA)**  
This project consists of milling and resurfacing of several residential roadways within the Little LA area of West Park. The area to be resurfaced is bordered on the north by SW 25<sup>th</sup> Court; on the south by SW 28<sup>th</sup> Street; on the east by SW 53<sup>rd</sup> Avenue, and on the west by SW 56<sup>th</sup> Avenue.
- ROADWAY RESURFACING PROJECT – MIAMI GARDENS (AREA A)**  
This project will require milling and resurfacing of several residential roadways within the Miami Gardens area (Area A) of West Park. The area to be resurfaced is bordered on the north by SW 36<sup>th</sup> Street; on the south by County Line Road; on the east by SW 56<sup>th</sup> Avenue; and on the west by SW 58<sup>th</sup> Avenue.
- ROADWAY RESURFACING PROJECT - TWIN LAKES (AREA A)**  
This project will require milling and resurfacing of several residential roadways within the Lake Forest area (Area A) of West Park. The area to be resurfaced is bordered on the north by SW 36<sup>th</sup> Street; on the south by County-line Road; on the east by SW 40<sup>th</sup> Avenue; and on the west by SW 48<sup>th</sup> Avenue.
- CITYWIDE SIDEWALK REHABILITATION PROJECT**  
This projects consists of repairs to existing deteriorated sidewalks in specific locations throughout the City and sidewalk/greenway repairs include repairs to meet ADA standards.
- TRAFFIC CALMING REHABILITATION PROJECT**  
The project consists of pavement marking restriping/traffic calming restoration activities along SW 32<sup>nd</sup> Avenue, Harvard Road and SW 44<sup>th</sup> Avenue. The project includes restriping of existing, damaged roadway markings including speed hump restoration.



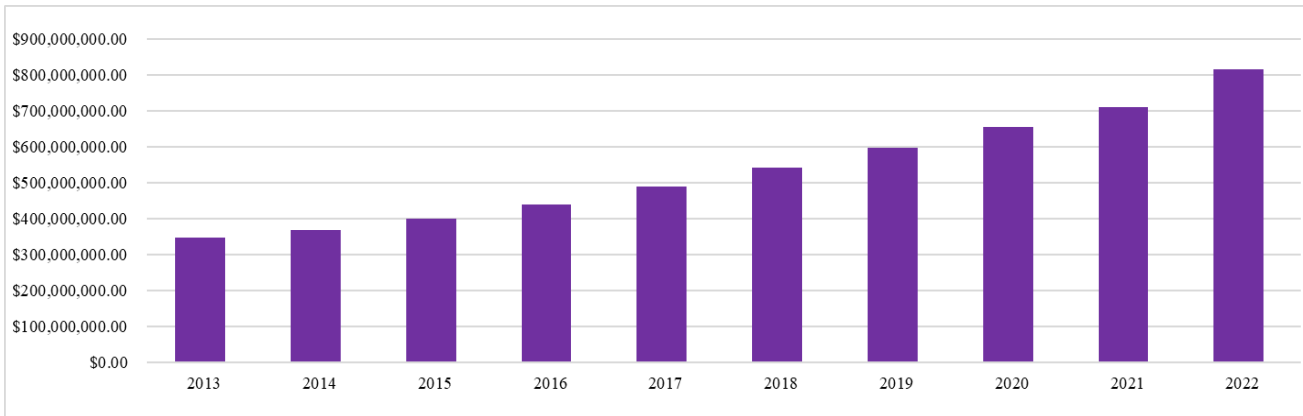
**BUDGET HIGHLIGHTS:**

The Adopted budget is balanced and sufficient to meet FY 2022-23 operating goals and I am confident that the City’s financial resources are being maximized. To that end, I am pleased to submit this Adopted Fiscal Year 2022-2023 General Fund Budget of \$17,790,818.00 based an ad valorem taxation millage rate of 8.20, plus Infrastructure Improvement Grant Capital Fund Storm Water Special Revenue Fund and Twin Lakes Water Control District Fund budget of \$6,360,328.00, for a total budget of \$24,151,146.00. The following provides a brief financial overview and highlights of the Adopted budget.

**HISTORY OF TAXABLE VALUE**

This year, the City experienced one of the highest net percentage change in taxable value in Broward County of 14.01%, with the estimated taxable value of \$816,694,542.00.

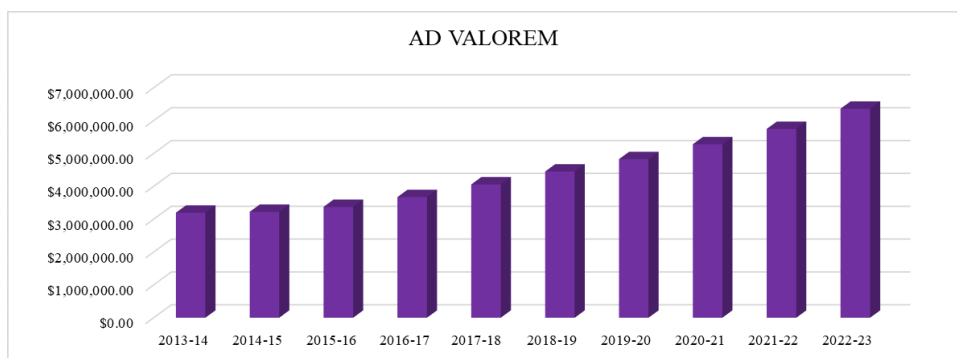
TEN YEARS APPRAISAL REPORT OF PERCENTAGE CHANGE IN TAXABLE VALUES			
Year	Percentage Change in Taxable Value	Total Estimated Taxable Value	Net Change in Taxable Value
2013	2.93%	\$346,389,464.00	-
2014	6.94%	\$369,370,066.00	\$22,980,602.00
2015	8.75%	\$400,432,233.00	\$31,062,167.00
2016	10.01%	\$440,010,846.00	\$39,578,613.00
2017	11.65%	\$488,634,236.00	\$48,623,390.00
2018	11.66%	\$541,523,269.00	\$52,889,033.00
2019	11.23%	\$598,228,201.00	\$56,704,932.00
2020	10.22%	\$654,142,328.00	\$52,914,127.00
2021	9.48%	\$711,973,718.00	\$57,831,390.00
2022	15.00%	\$816,694,542.00	\$104,720,824.00



**AD VALOREM TAX REVENUE OVERVIEW**

Ad valorem tax revenue is a function of the Adopted ad valorem taxation millage rate applied to the property tax base for commercial and residential property in the City of West Park. The commercial

AD VALOREM REVENUE	
YEAR	AD VALOREM
2013-14	\$3,196,595.00
2014-15	\$3,224,027.00
2015-16	\$3,374,696.00
2016-17	\$3,672,053.00
2017-18	\$4,057,685.00
2018-19	\$4,449,967.00
2019-20	\$4,825,979.00
2020-21	\$5,280,605.00
2021-22	\$5,745,401.00
2022-23	\$6,362,050.00



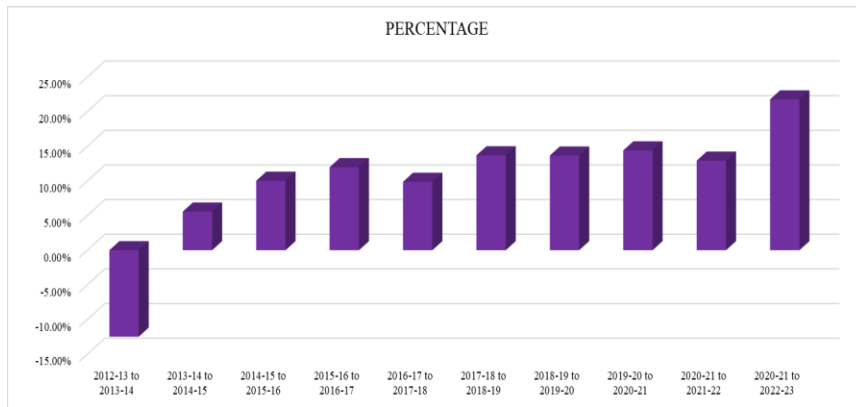
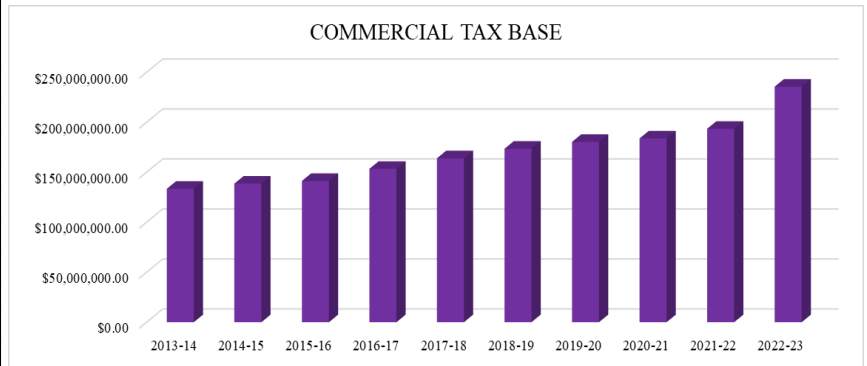


property has both real property and personal property components to which the millage rate is applied. Commercial real and personal property and residential real property tax bases are assessed, compiled and reported by the Broward County Property Appraiser.

**COMMERCIAL PROPERTY TAX BASE**

The commercial property tax base of the City is projected to increase for FY 2022-2023. For the purpose of this illustration, all non-residential properties are considered commercial. The commercial tax base that comprises real and personal property increased from \$193,426,401.00 last year to \$235,551,012.00 this year, which is a 21.76% overall increase. This 21.76% or \$42,088,611.00 is a healthy increase in commercial property tax base.

COMMERCIAL TAX BASE	
YEAR	TAXABLE VALUE
2013-14	\$133,437,200.00
2014-15	\$138,640,980.00
2015-16	\$141,300,880.00
2016-17	\$153,382,730.00
2017-18	\$163,956,860.00
2018-19	\$173,516,600.00
2019-20	\$180,365,560.00
2020-21	\$183,825,920.00
2021-22	\$193,462,401.00
2022-23	\$235,551,012.00



PERCENTAGE DIFFERENCE IN COMMERCIAL PROPERTY TAX BASE	
FISCAL YEAR	PERCENTAGE
2012-13 to 2013-14	-12.48%
2013-14 to 2014-15	5.57%
2014-15 to 2015-16	10.02%
2015-16 to 2016-17	11.98%
2016-17 to 2017-18	9.87%
2017-18 to 2018-19	13.69%
2018-19 to 2019-20	13.66%
2019-20 to 2020-21	14.40%
2020-21 to 2021-22	12.92%
2020-21 to 2022-23	21.76%

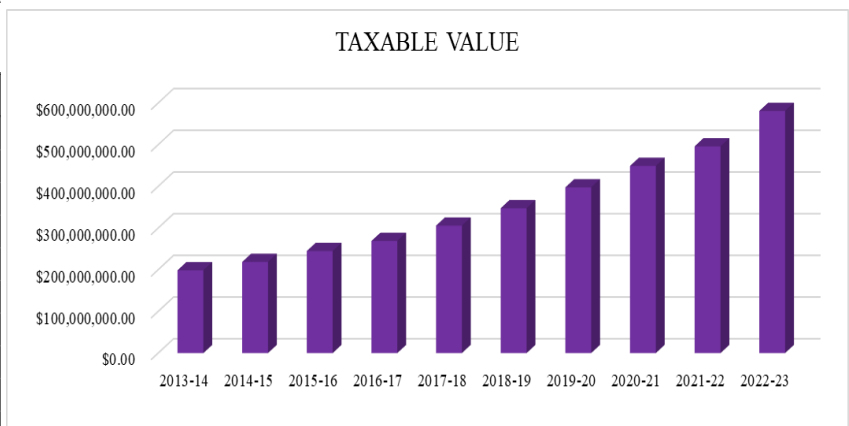
**RESIDENTIAL TAX BASE**



The residential property tax base of the City continues to increase for FY 2022-2023. The residential assessment increased by \$84,969,330.00 or 17.12%. The City is realizing the tenth consecutive growth in property tax base since the nationwide real estate crash. The City’s property tax base declined between FY 2008-09 and FY 2012-13. The residential tax base for FY 2021-2022 was \$496,174,200.00, while the FY 2022-2023 residential tax base is \$581,143,530.00.

## RESIDENTIAL TAX BASE

YEAR	TAXABLE VALUE
2013-14	\$198,820,400.00
2014-15	\$218,742,870.00
2015-16	\$244,937,890.00
2016-17	\$269,124,280.00
2017-18	\$305,954,540.00
2018-19	\$347,738,020.00
2019-20	\$397,801,180.00
2020-21	\$449,191,920.00
2021-22	\$496,174,200.00
2022-23	\$581,143,530.00

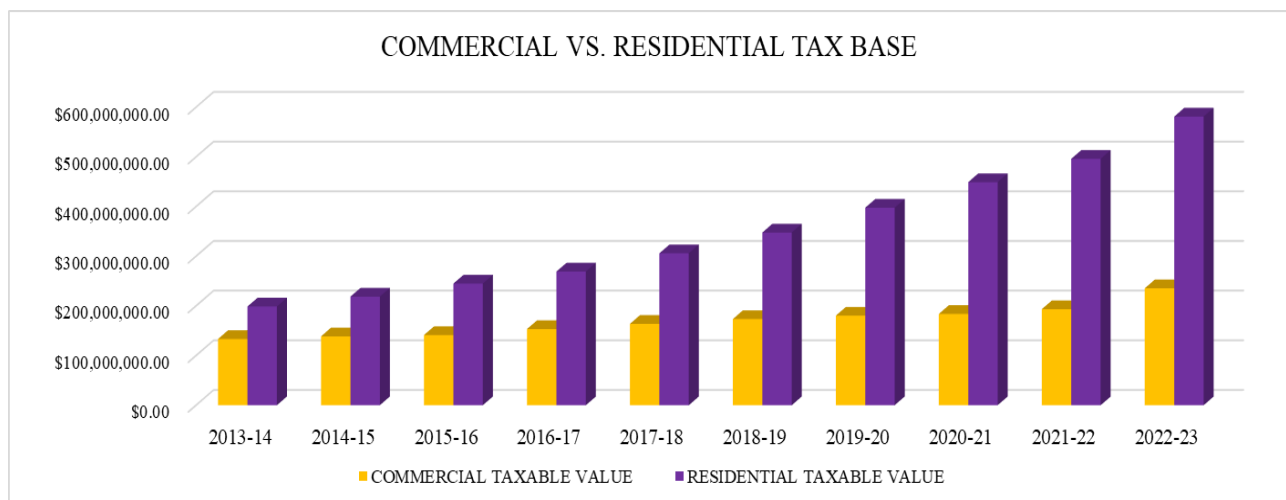


## COMMERCIAL vs. RESIDENTIAL CHANGES

With the City’s landscape of mostly residential properties and a commercial area in its infancy, a dominant residential tax base is expected of the City. The FY 2022-23 residential tax base is \$581,143,530.00 versus the commercial tax base of \$235,551,012.00. For FY 2022-23 residential taxable value increased by 17.12% from last year, while commercial taxable value increased by 21.76%.

## COMMERCIAL VS. RESIDENTIAL TAX BASE

YEAR	COMMERCIAL TAXABLE VALUE	RESIDENTIAL TAXABLE VALUE
2013-14	\$133,437,200.00	\$198,820,400.00
2014-15	\$138,640,980.00	\$218,742,870.00
2015-16	\$141,300,880.00	\$244,937,890.00
2016-17	\$153,382,730.00	\$269,124,280.00
2017-18	\$163,956,860.00	\$305,954,540.00
2018-19	\$173,516,600.00	\$347,738,020.00
2019-20	\$180,365,560.00	\$397,801,180.00
2020-21	\$183,825,920.00	\$449,191,920.00
2021-22	\$193,462,401.00	\$496,174,200.00
2022-23	\$235,551,012.00	\$581,143,530.00

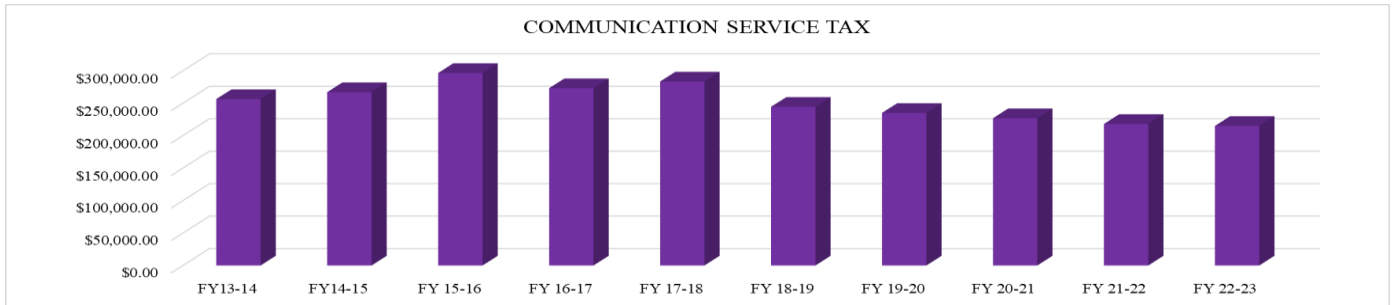


**NON-AD VALOREM TAX REVENUE OVERVIEW:**

- **Communication Services Tax**

This source of revenue started fluctuating since Fiscal Year 2009-10. This trend is attributed to more people abandoning their traditional home telephone lines and either solely relying upon their mobile phones or using their internet connection for phone services. Competition and source bundling have also reduced this revenue source. We expect to see this revenue stream slowly decline or become somewhat stagnant over the foreseeable future. The chart below shows the revenue trend over the past years and a decrease forecast for FY 2022-23 again.

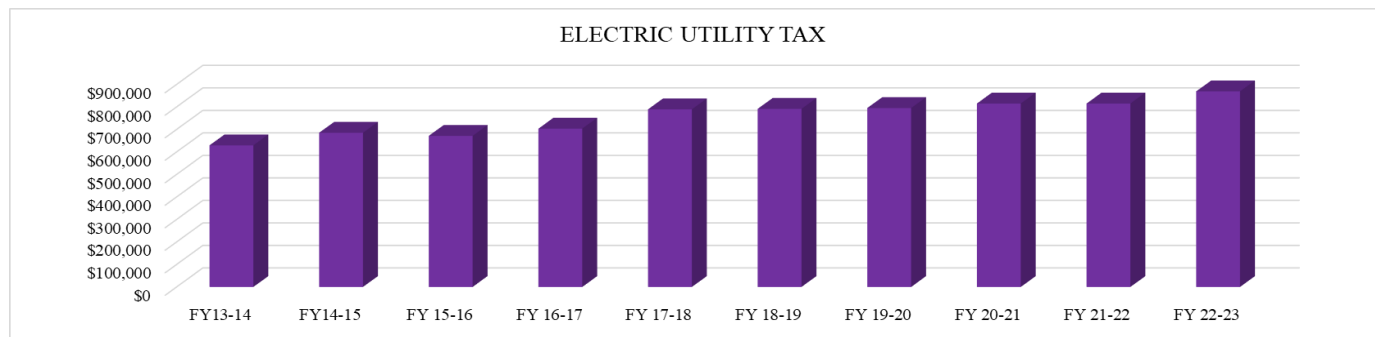
COMMUNICATION SERVICE TAX									
FY13-14	FY14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
\$256,303.00	\$266,990.00	\$296,558.00	\$273,113.00	\$283,406.00	\$244,398.00	\$235,000.00	\$226,850.00	\$218,000.00	215,000.00



- **Electric Utility Tax**

Weather plays a sizeable role in energy consumption and our weather has been relatively mild. If the weather becomes unusually hot or cold, we may see this revenue increase. The chart below shows the revenue trend over the past few years. While this source of revenue shows a decrease in prior year's revenue, we are forecasting an increase in revenue for FY 2022-23.

ELECTRIC UTILITY TAX									
FY13-14	FY14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
\$629,167	\$685,000	\$671,298	\$703,319	\$789,175.00	\$791,250.00	\$795,000.00	\$815,000.00	\$815,000.00	\$869,000.00



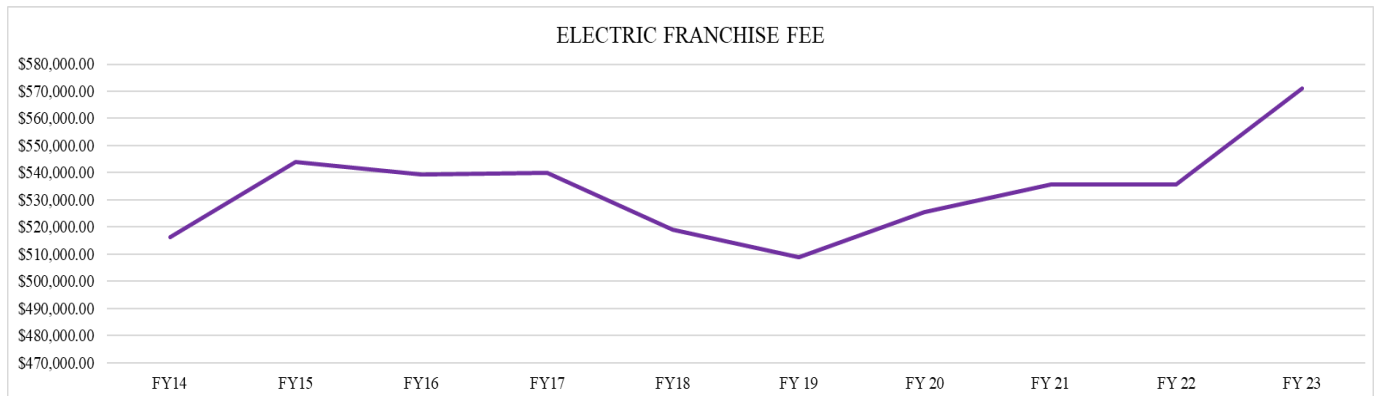
- **Electric Franchise Fee**

The amount the City receives each month is reflective of both the weather and the rates charged primarily by Florida Power and Light. The dashed line around the \$500,000 level indicates the trend line over this period. The winter months tend to be the periods of least consumption and therefore less tax while summer months generally generate more consumption and tax. Both the seasonal and yearly totals can be volatile, but this revenue source is constant and does not tend to grow over time. Energy use by both businesses and residences has gotten more efficient, but that is partly offset by higher rates.



### ELECTRIC FRANCHISE FEE

FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
\$516,219.00	\$544,083.00	\$539,300.00	\$539,878.00	\$518,965.00	\$509,000.00	\$525,643.00	\$535,600.00	\$535,600.00	\$571,000.00

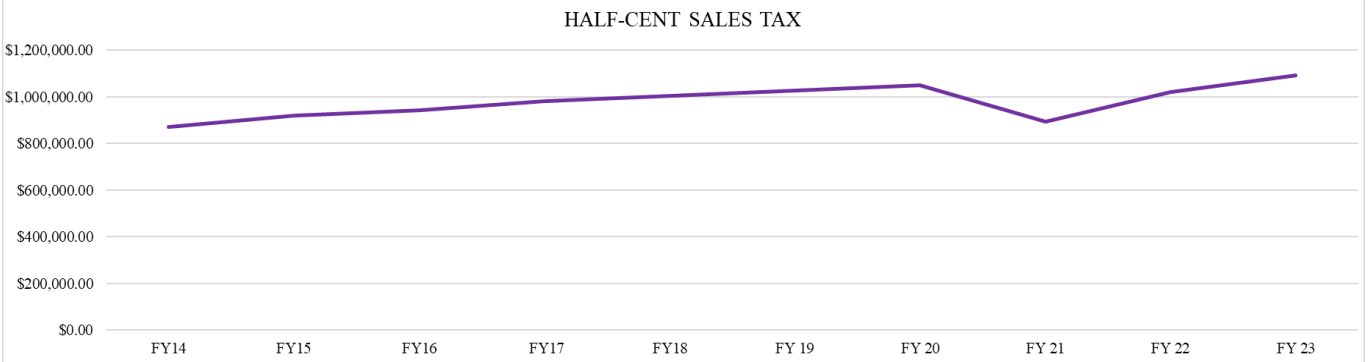


- Half-Cent Sales Tax Distributions**

The State of Florida collects money from taxable sales throughout the State. Part of the collections are remitted back to local governments based upon a formula that is largely population based. The City’s population has not grown very much since FY2008 and the trend line overlaid onto the collections line roughly mirrors the linear growth of this revenue. Sales taxes reflect the general economic environment of the State. This historical graph begins about where the recession started and grows slightly each year. Economic conditions can immediately impact this revenue stream. For FY 2022-23, we are forecast to receive an increase of 6.97% or \$71,090.00.

### HALF-CENT SALES TAX DISTRIBUTION

FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
\$872,287.00	\$918,283.00	\$943,422.00	\$982,818.00	\$1,005,584.00	\$1,026,461.00	\$1,050,084.00	\$893,137.00	\$1,020,631.00	\$1,091,721.00

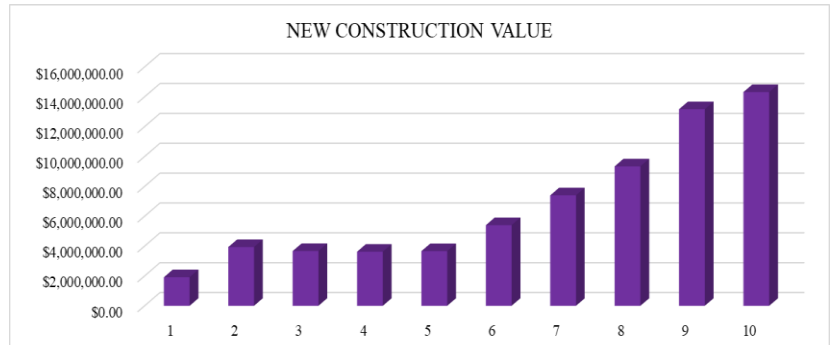


- New Construction**

During the first three years of the City’s existence, real estate development made a significant contribution to the City’s growth. Like other governmental sectors, we have shared in the signs of strain by noticing reduce growth from 2008 to 2014. During these years, activities relating to zoning, development, planning, building plans review, permits, and inspections decreased. With development initiatives established in 2015 and continued infrastructure improvement, we have realized significant increases in new construction activities; hence increase in new construction value. With infrastructure improvements and community development opportunities, building department activities continued to increase during the current year. The construction value increased in 2021-22 by 8.72%.

### NEW CONSTRUCTION VALUE

ITEM	YEAR	NEW CONSTRUCTION VALUE	DIFFERENCE IN VALUE
1	2012-13	\$1,915,628.69	-54%
2	2013-14	\$3,937,169.84	51%
3	2014-15	\$3,667,410.00	-7%
4	2015-16	\$3,623,342.03	-1.20%
5	2016-17	\$3,663,039.00	1%
6	2017-18	\$5,403,513.69	32.21%
7	2018-19	\$7,401,851.46	36.99%
8	2019-20	\$9,340,696.58	26.19%
9	2020-21	\$13,167,067.75	40.96%
10	2021-22	\$14,315,611.34	8.72%

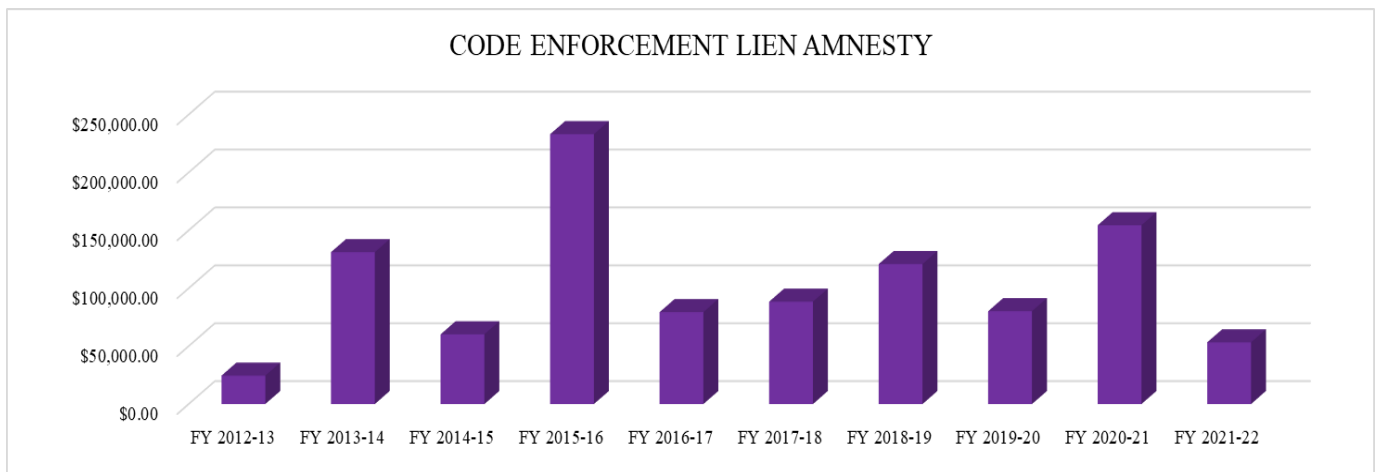


- Code Enforcement Lien & Accrued Fines Amnesty Program**

From 2007 to 2012, the City issued approximately 142 residential and commercial code violations resulting in over \$7.5 million in liens and daily accrued fines outstanding. While a significant number of the warnings, civil violations, and daily fines prompted property owners to remedy the conditions and come into compliance, many violations remain unaddressed and lien amounts or fines continue to accrue daily. To address the growing liens and accruing daily fines, the Code Enforcement Lien and Accrued Fines Amnesty Program was established. The program waives 85% of accrued fines, if the property is immediately brought into compliance. Since established, the program continues to achieve the goal of compliance and serves a public benefit by increasing property values throughout the City, while generating 15% of the accrued fines as additional revenue. The illustration here shows the revenue generated from the program since 2012. The chart shows that we have generated a total of \$1,025,623.30 in revenue since the program started. This represents a total of \$382,237.14 (and growing) in average market value after amnesty, for 134 properties.

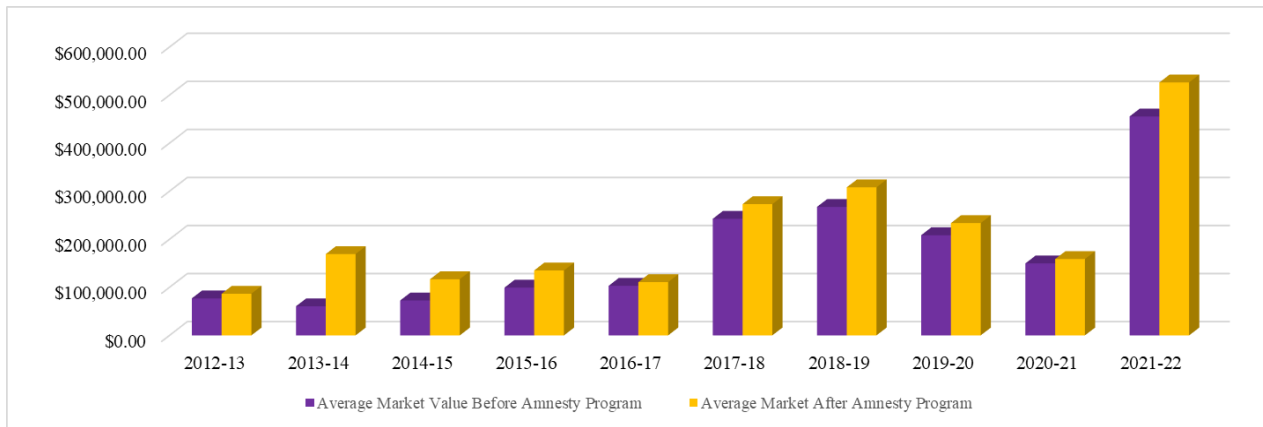
### CODE ENFORCEMENT LIEN AMNESTY

FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
\$24,535.75	\$131,209.75	\$60,195.50	\$233,051.00	\$79,417.50	\$88,397.75	\$120,862.90	\$80,188.05	\$154,433.50	\$53,331.60



**ILLUSTRATION OF INCREASE IN MARKET VALUE AS A RESULT OF  
CODE ENFORCEMENT LIEN & ACCRUED FINES**

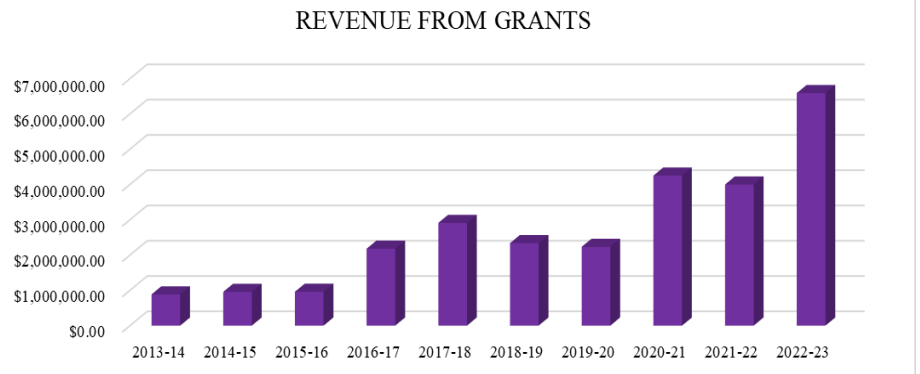
Year	Number of Properties	Average Market Value Before Amnesty Program	Average Market After Amnesty Program	Increase in Market Value After Amnesty Program
2012-13	3	\$76,950.00	\$86,680.00	\$9,730.00
2013-14	9	\$60,591.11	\$169,234.44	\$108,643.33
2014-15	18	\$72,631.11	\$116,820.56	\$44,189.45
2015-16	22	\$99,364.55	\$135,111.82	\$35,474.45
2016-17	9	\$103,113.33	\$110,857.78	\$7,744.45
2017-18	16	\$242,587.00	\$273,051.88	\$30,464.88
2018-19	17	\$267,402.35	\$308,104.12	\$40,701.77
2019-20	15	\$208,436.67	\$233,725.33	\$25,288.66
2020-21	15	\$149,856.00	\$158,813.33	\$8,957.33
2021-22	10	\$455,473.00	\$526,243.00	\$70,770.00



• **Grants**

For the past eleven years, revenue from grants has played a role in funding infrastructure projects and service programs. This year, grants will play a major role in the budget again with projected funding of \$6,759,239.00 (or approximately 28% of the City’s total projected revenue).

REVENUE FROM GRANTS	
Fiscal Years	Amount
2013-14	\$884,116.00
2014-15	\$954,606.00
2015-16	\$957,840.00
2016-17	\$2,179,876.00
2017-18	\$2,909,605.00
2018-19	\$2,336,691.00
2019-20	\$2,231,861.00
2020-21	\$4,250,244.57
2021-22	\$3,997,894.00
2022-23	\$6,759,239.00





The following are synopses of some of the grant funding sources and projects/program:

GRANT FUNDED ACTIVITIES								
A. Capital Improvement Projects:								
Capital Improvement	Florida Dept. of State	FDLE CESF	FRDAP	Broward Redevelopment Program	U.S. Environmental Protection Agency	Community Development Block Grant	Transportation Surtax	Total A
Mary Saunders Park Field Improvement			\$25,000.00					\$25,000.00
Cultural Center - McTyre Park	\$340,000.00					\$169,509.00		\$509,509.00
SR 7 Property Redevelopment				\$452,000.00				\$452,000.00
Infill Lots Development Program						\$100,000.00		\$100,000.00
City Sidewalk Repair						\$101,951.00		\$101,951.00
SW 25th St. Complete Street Improvement							\$1,518,987.00	\$1,518,987.00
SR7 Pedestrian Lighting							\$47,989.00	\$47,989.00
SW 48 Ave. Roadway Improvement							\$326,814.00	\$326,814.00
SW 21 Street Improvement							\$170,000.00	\$170,000.00
Safety Program		\$3,552.00						\$3,552.00
County Line Road Improvements							\$115,400.00	\$115,400.00
SW 36th Street Traffic Calming Complete Street							\$288,500.00	\$288,500.00
Neighborhood Traffic Calming Area "A"							\$577,000.00	\$577,000.00
SW 52nd Avenue Traffic Calming Complete Street							\$90,012.00	\$90,012.00
Neighborhood Traffic Calming Area "C"							\$577,000.00	\$577,000.00
SW 37th Avenue/SW 39th Street Int. Traffic Calming							\$75,010.00	\$75,010.00
SW 27th Street/SW 42nd Avenue Int. Traffic Calming							\$100,398.00	\$100,398.00
Neighborhood Traffic Calming Area "B"							\$577,000.00	\$577,000.00
Citywide Drainage Improvement					\$400,000.00			\$400,000.00
<b>Total A</b>	<b>\$340,000.00</b>	<b>\$3,552.00</b>	<b>\$25,000.00</b>	<b>\$452,000.00</b>	<b>\$400,000.00</b>	<b>\$371,460.00</b>	<b>\$2,063,790.00</b>	<b>\$6,056,122.00</b>
B. Service Programs:								
Item	Service Program		Florida Dept. of Juvenile Justice	Children Services Council	Department of Elder Affairs		Total B	
1	Youth (MOST)			\$61,117.00			\$61,117.00	
2	Youth (Afterschool/Youth Force)			\$242,000.00			\$242,000.00	
3	Senior Program				\$200,000.00		\$200,000.00	
4	CAMP B.R.A.V.E.R.Y. (DJJ)		\$200,000.00				\$200,000.00	
<b>Total B</b>			<b>\$200,000.00</b>	<b>\$303,117.00</b>	<b>\$200,000.00</b>		<b>\$703,117.00</b>	
<b>Total A&amp;B Sum</b>								<b>\$6,759,239.00</b>

**Florida Department of State**

This funding is a result of a funding application and presentation to the State of Florida for \$500,000.00 to develop a cultural facility. The development will include a mini-amphitheater with appurtenances necessary for the theater to function. To date, the design and construction documents have been completed. Plans are ongoing to secure authorization to commence construction on the property.

**Community Development Block Grant**

With a total projected revenue of \$371,460.00, these funds will be used for the Infill Lots Development Program, Mini-Amphitheater bathroom, and citywide sidewalk repair initiatives. The City is proposing to invest five (5) vacant lots to be conveyed to the non-profit developer towards the development of affordable single-family homes for low/moderate income families. The City received a \$100,000.00 grant

award from Broward County Community Development Block Grant Program to invest at \$20,000 per lot to the selected non-profit developer to assist with development cost.

### **Transportation Surtax Fund**

In November 2018, Broward County voters approved a 30-year one percent surtax for transportation. The first distribution of surtax revenues was received by Broward County from the State Department of Revenue in March 2019. Cities were then required to submit funding requests for transportation projects. So far, the City has executed grant agreements for four of the following projects selected for funding:

- **SW 25<sup>th</sup> Street Complete Street Construction:**  
This improvement project will include drainage, traffic calming devices, roadway resurfacing, installation of sidewalk, bike lanes, and pavement markings from State Road 7 to SW 40<sup>th</sup> Avenue. The construction is in progress. Construction is scheduled to be completed by August 2023.
- **State Road 7 Pedestrian Lighting:**  
This is the first phase of design activities needed to install approximately 42 pedestrian streetlights along State Road 7 between County Line Road and Pembroke Road. This design phase is funded at \$90,000.00. The design phase is scheduled to be completed by Spring 2023.
- **SW 48<sup>th</sup> Avenue Complete Street Improvement:**  
This project consists of roadway design activities to upgrade the corridor from County Line Road to Pembroke Road. The Adopted improvement will include bike lanes, sidewalk, roadway resurfacing, traffic calming devices and pavement marking. This design phase is funded at \$420,000.00. The design phase is scheduled to be completed by Spring 2023.
- **SW 21<sup>st</sup> Street Complete Street Improvement:**  
This Adopted improvement corridor includes State Road 7 to SW 40<sup>th</sup> Avenue. The improvement will include a drainage system upgrade, bike lanes, sidewalk, repairs, traffic calming device, asphalt resurfacing, and pavement marking. This design phase activity is scheduled to be funded at \$240,000.00. The design phase is in progress and it is scheduled to be completed by Summer 2023.
- **SW 27<sup>th</sup> Street and SW 42<sup>nd</sup> Avenue Traffic Calming**  
This improvement will include the installation of a traffic calming device at the intersection along with associated paving and grading, drainage adjustments, roadway, sidewalk and ADA ramp rehabilitation, and associated signing and pavement marking.
- **SW 37<sup>th</sup> Avenue and SW 39<sup>th</sup> Street Traffic Calming**  
This improvement will include the installation of a traffic calming device at the intersection along with associated paving and grading, drainage adjustments, roadway, sidewalk and ADA ramp rehabilitation, and associated signing and pavement marking.
- **County line Road Traffic Calming Complete Street Improvement**  
The County Line Road Traffic Calming Complete Street Improvement Project from SW 56<sup>th</sup> Avenue to US 441/SR consists of the roadway improvements to facilitate bike lane connectivity and traffic calming along with associated milling/resurfacing and pavement marking,

sidewalk, curb and gutter, drainage adjustments, and swale improvements along the north side of County Line Road.

- **SW 36th Street Traffic Calming Complete Street Improvement**  
The SW 36<sup>th</sup> Street Traffic Calming Complete Street Improvement Project from SW 32<sup>nd</sup> Avenue to SW 48<sup>th</sup> Avenue will include bike lanes, drainage system adjustment, roadway resurfacing, pavement marking, and installation of traffic-calming devices along the subject corridor to alleviate speeding concerns. The traffic calming devices that will be considered include, speed tables, speed humps, and circles as part of the improvement and other devices deemed necessary.
- **SW 52nd Avenue Traffic Calming Complete Street Improvement**  
The SW 52<sup>nd</sup> Avenue Traffic Calming Complete Street Improvement Project from SW 25<sup>th</sup> Street to Pembroke Road will include roadway milling and resurfacing, traffic calming, additional street lighting, drainage adjustments, ADA compliant sidewalks, bike lanes, and signing and pavement markings. The purpose of this transportation improvement project is to improve connectivity to bike lane and sidewalk networks along SW 25<sup>th</sup> Street and Pembroke Road, reduce motor vehicle speeding, cut through traffic, and high traffic volume along SW 52<sup>nd</sup> Avenue and provide a safer roadway for pedestrian, bicycle and vehicular traffic.
- **NEIGHBORHOOD TRAFFIC CALMING IMPROVEMENT AREA “A”**  
This project involves implementation of traffic calming devices in the Miami Gardens section of the City (Area "A"). The implementation of this traffic calming plan will address cut-through traffic, congestion and speeding. The Adopted bike friendly traffic calming improvement elements may include median closure, center island narrowing, textured pavements, speed hump/speed cushions, and roundabouts along with associated roadway resurfacing, construction, drainage adjustments, sidewalk and ADA ramp improvements, bike lanes, and signing and pavement markings.
- **NEIGHBORHOOD TRAFFIC CALMING IMPROVEMENT AREA “B”**  
This project involves implementation of a traffic calming plan that will address cut-through traffic congestion and speeding issues within Neighborhood Area "B". High levels of speeding cause safety hazards for residents, pedestrians, and motorists. The Adopted bike friendly traffic calming improvement elements may include median closure, center island narrowing, textured pavements, speed hump/speed cushions, and roundabouts along with associated roadway resurfacing, construction, drainage adjustments, sidewalk and ADA ramp improvements, bike lanes, and signing and pavement markings.
- **NEIGHBORHOOD TRAFFIC CALMING IMPROVEMENT AREA “C”**  
This project involves implementation of a traffic calming plan that will address cut-through traffic, congestion and speeding through the Area "C" Neighborhood. The Adopted bike friendly traffic calming improvement elements may include median closure, center island narrowing, textured pavements, speed hump/speed cushions, and roundabouts along with associated roadway resurfacing, construction, drainage adjustments, sidewalk and ADA ramp improvements, bike lanes, and signing and pavement markings.

**Florida Recreation Development Assistance Program (FRDAP)**

This State funded improvement to Mary Saunders Park of \$50,000.00 will include the construction of approximately 60,000 square feet of field space for multipurpose athletic use. The athletic use will consist of baseball, softball, soccer and football activities. This project is approximately 50% complete. The project is scheduled to be completed this fall.



### **Broward Redevelopment Program**

In 2013, the City Adopted a resolution that established an area that meets the blighting conditions as described in Chapter 163, Part 111, Florida Statutes. With such declaration, development and infrastructure projects within the defined area qualified for funding through a competitive process. This opportunity brought in \$ 452,000.00 funding for the acquisition of one of the properties acquired from FDOT along State Road 7.

### **Children's Services Council**

After three consecutive years of meeting and exceeding our funding commitment under the Youth Force Initiative, the City's funding was increased from \$73,806.00 per fiscal year to \$303,117.00 for the year-round Youth Force Program and the Summer MOST Program. Since the program started, over 300 children have been serviced. We are projecting approximately \$242,000.00 funding this year.

### **Florida Department of Elder Affairs**

This year, in partnership with Florida Department of Elder Affairs and the Areawide Council on Aging of Broward County, members of our Senior Program will benefit greatly from additional resources from the State's Local Service Program (LSP). The LSP provides funding to expand long-term care alternatives enabling elders to maintain an acceptable quality of life in their own homes and avoid or delay nursing home placement. The LSP provides community based services to preserve elder independence, support caregivers, and target at-risk persons. Our LSP will assist elders to live in the least restrictive environment that meets their needs through the provision of congregate meals, education, recreation, and transportation.

### **State Department of Juvenile Justice**

This year, approximately \$200,000.00 in funding from the State Department will fund additional afterschool Youth Program (Camp BRAVERY). This program will focus on Life Skills; Career Development; Mentoring; Academic Assistance; Science; Physical Fitness; Social Skills; Cultural Enrichment and Family Involvement Activities.

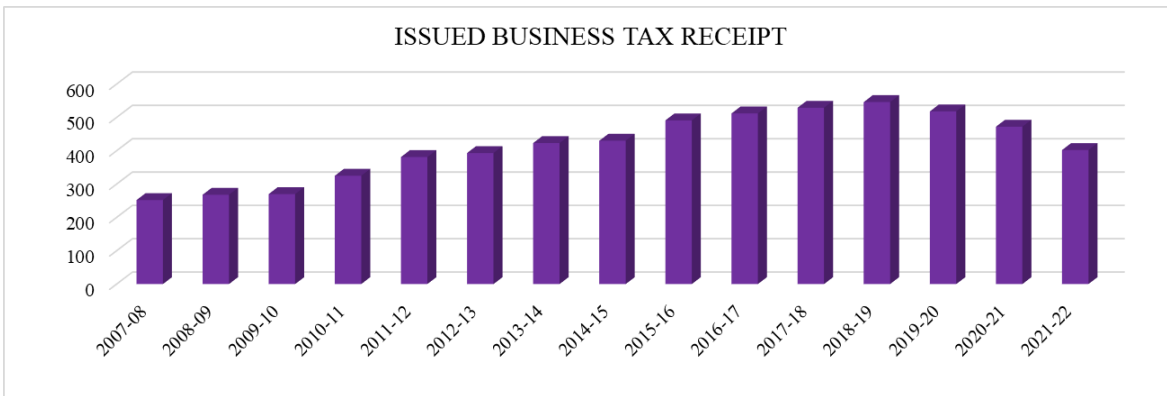
## **Increased Revenue from Grants and Contracts**



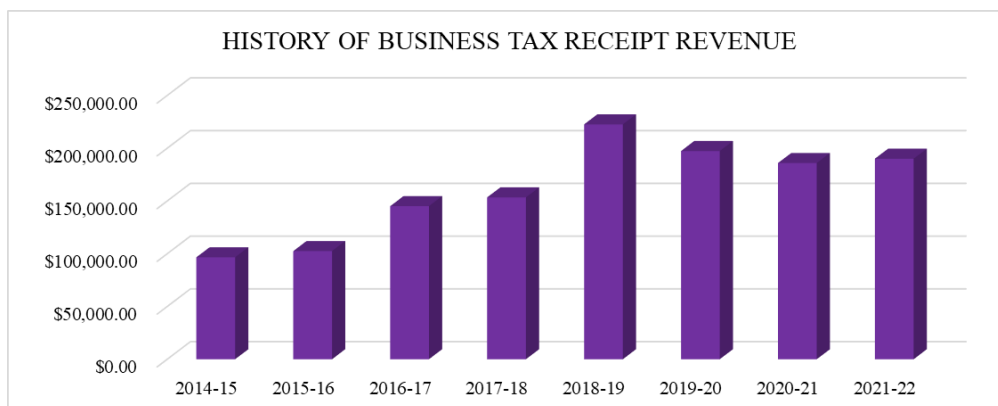
### Business Tax Receipts

The Citywide Business Tax Receipt “sweep” was delayed again this year, due to the COVID-19 pandemic. From the beginning of fiscal year 2021-22 to the date of this report, we have seen a 14.83% decrease from the prior year, for a total increase of 59.5% from the first year the City started the business tax receipt process. With the decrease in businesses and licensed professionals required to pay occupational license fees, we anticipate a slight percentage increase in business tax receipts revenue for Fiscal Year 2022-23. We intend to continue the “sweep” next year. The illustration below shows the 14.83% decrease experienced in FY 2021-22.

ISSUED BUSINESS TAX RECEIPTS			
FISCAL YEAR	NUMBER OF BUSINESSES	PERCENTAGE INCREASE	14 YEARS % INCREASE
2007-08	252	5.4%	59.5%
2008-09	268	6.3%	
2009-10	270	1.0%	
2010-11	325	20.4%	
2011-12	381	17.2%	
2012-13	393	3.1%	
2013-14	423	7.6%	
2014-15	430	1.7%	
2015-16	491	14.21%	
2016-17	512	4.28%	
2017-18	529	3.32%	
2018-19	546	3.21%	
2019-20	518	-5.13%	
2020-21	472	-8.88%	
2021-22	402	-14.83%	



HISTORY OF BUSINESS TAX RECEIPT REVENUE		
Fiscal Year	Revenue	Percentage Increase
2014-15	\$96,620.53	
2015-16	\$102,514.04	6.10%
2016-17	\$145,086.28	41.53%
2017-18	\$153,368.89	5.71%
2018-19	\$222,547.28	45.11%
2019-20	\$197,319.48	-11.34%
2020-21	\$185,938.41	-5.77%
2021-22	\$190,032.02	2.20%



**EXPENDITURES OVERVIEW:**

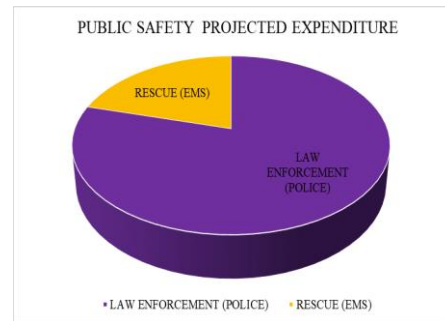
The Adopted Fiscal Year 2022-2023 General Fund expenditure budget is \$17,790,818.00 plus grant funded capital improvement projects Storm Water Special Revenue Fund and Twin Lakes Water Control District Fund of \$6,360,328.00 for a total budget amount of \$24,151,146.00. The following expenditure highlights should be noted:

- **Impact of Public Safety (Police & EMS cost) on Ad Valorem Tax Rate:**

PUBLIC SAFETY EXPENSE TO GENERAL FUND		
FISCAL YEAR	POLICE BUDGET	EMS COST
2013-14	\$3,971,505.00	\$781,998.00
2014-15	\$4,059,086.00	\$815,791.00
2015-16	\$4,231,219.00	\$1,041,450.00
2016-17	\$4,342,628.00	\$1,024,835.00
2017-18	\$4,463,827.00	\$1,160,647.00
2018-19	\$4,631,454.00	\$1,208,663.00
2019-20	\$4,908,021.00	\$1,222,968.00
2020-21	\$4,991,478.00	\$936,446.00
2021-22	\$5,005,369.00	\$1,185,186.00
2022-23	\$5,241,905.00	\$1,369,866.00

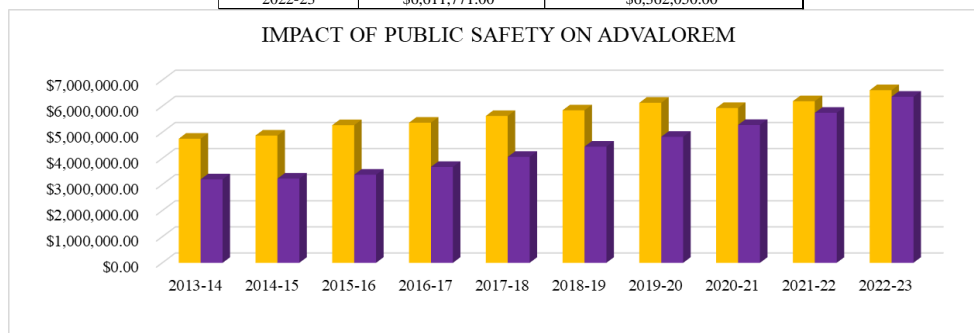
In 2007, the City executed an agreement with Broward Sheriff’s Office (BSO) to provide both Police & Fire Emergency Management Services (EMS) services. Like other cities in Broward County with BSO services, the City has very little or no control over the budget submitted annually by BSO. The cost of Police Services only increased by approximately 4.73% (or \$236,536.00) over the prior year and Ad Valorem increased by 10.73%, the cost of Police & EMS is \$249,721.00 more than ad valorem revenue. While most cities can fund the total cost of their Police and EMS from their ad valorem, the City’s expense for Police & EMS is 3.93% more than ad valorem.

PUBLIC SAFETY ITEMS	PROJECTED EXPENDITURE
LAW ENFORCEMENT (POLICE)	\$5,241,905.00
RESCUE (EMS)	\$1,369,866.00
<b>TOTAL:</b>	<b>\$6,611,771.00</b>



The following chart graphically illustrates how the cost of Police and Emergency Management Services gradually increased and surpassed ad valorem tax revenue over the last ten years:

IMPACT OF PUBLIC SAFETY ON AD VALOREM RATE		
FISCAL YEAR	POLICE & EMS COST	AD VALOREM TAX PROCEEDS
2013-14	\$4,753,503.00	\$3,196,595.00
2014-15	\$4,874,877.00	\$3,224,027.00
2015-16	\$5,272,669.00	\$3,374,696.00
2016-17	\$5,367,463.00	\$3,672,053.00
2017-18	\$5,624,474.00	\$4,057,685.00
2018-19	\$5,840,117.00	\$4,449,967.00
2019-20	\$6,130,989.00	\$4,825,979.00
2020-21	\$5,927,944.00	\$5,280,605.00
2021-22	\$6,190,555.00	\$5,745,401.00
2022-23	\$6,611,771.00	\$6,362,050.00





- **Community Support Benefit Program**

As part of the City's continued commitment to ensure that all development projects provide tangible benefits to the community, developers partnering with the City are required to demonstrate and provide a Community Benefit Plan. The benefit plan is required to ensure that both prime and subcontractors utilize local residents in every phase of projects; provide community outreach, mentoring, trainings, and apprenticeships; contribute to the City's Community Support Fund; provide other types of identifiable ancillary benefits for the community including the temporary and full-time hiring of local residents; incorporate parks and open space opportunities; facilitate infrastructure investment and improvements; or contribute to a City's infrastructure improvement fund and/or City Community Service Project Fund. While we continue to seek public private partners for the City's developable commercial properties, we have budgeted for community benefit assistance, since resident's request for assistance continues to increase.

- **Continued Economic Development Initiative**

During the Business Advisory Committee's meeting in March, 2014, members started discussion on recommending a Small Business Assistance Program to the Commission. The program was later Adopted by the Commission. To date, we have issued nine \$5,000.00 grants to small businesses within the City while keeping residents employed. In our continued efforts to assist small businesses and further improve our economic base, we have allocated \$5,000.00 to continue this program in FY 2022-23.

- **Personnel Cross-training / Development**

Like other small cities, this budget is prepared to allow for continued cross-training of staff and to ensure staff's flexibility to perform multiple functions as in prior years. Recognizing that the City's stability and continued growth have been shouldered by our employees even during the nation's economic downturn, I have budgeted for an across the board one point five percent (1.5%) cost of living adjustment and up to three percent (3%) additional performance/merit adjustment for a total of four point five percent (4.5%).

This budget allocates resources to a variety of services, programs and improvements to ensure the community's physical security, enhance community's quality of life, and maintain the city's facilities. This budget also serves as a policy documents that represents our continued commitment to prudent fiscal management; for effective service delivery; and to support an affordable quality of life for our residents. Once adopted by the commission, the budget establishes the direction for all city government programs, services and improvements for the coming year. This budget represents the consensus of the commission's direction and staff recommendations on how to best accomplish our goals and respond to the highest priorities of the city's needs.

The strategies used to develop this budget embrace West Park's core principles, which are rooted in the continued engagement of our residents and Commission. Through the years, policy decisions that have been made and implemented have all focused on the furtherance of the primary objective to provide the highest standard of municipal service. To continue building on our success, we plan to focus on the following values in Fiscal Year 2022-2023:

**F**un: To make employees' task enjoyable, thus creating a positive impact on engagement, creativity, and purpose.

**A**ccountability: We hold ourselves and each other accountable.

**I**nclusion: To treasure our diversity, share our abilities, build our community together, assure that all support systems are available to those who need such support, and understanding that providing and maintaining this support system is our civic responsibility.

**R**esilience: To adjust to changing circumstances.

In closing, after the review of all departments and programs, I am confident that the City's financial resources are being maximized. The Adopted Budget totals \$24,151,146.00, which represents \$17,790,818.00 General Fund, \$5,883,061.00 in Grant Capital Fund, \$460,601.00 in Storm Water Special Revenue Funds and \$16,666.00 in Twin Lakes Water Control District. The Adopted Budget is balanced and sufficient to meet this year's planned operational goals. On behalf of all our employees and extended services providers who proudly serve our City, we are poised to continue to provide ethical, efficient, and high quality service through **Fun ♦ Accountability ♦ Inclusion ♦ Resilience (F.A.I.R.)**.

My sincerest appreciation to the Finance Director, Christopher Wallace; Supervisor of Administrative Services, Maritza Prebal; City Clerk/Public Information Officer, Alexandra Grant; and my Administrative Assistants, Arklynn Millien and Cindy P Marin, for their assistance in the development of this budget document.

Respectfully Submitted,



W. Ajibola Balogun  
City Manager

Cc: City Attorney  
Finance Director  
City Clerk

# SUMMARY OF BUDGET CITIZEN'S GUIDE

## 1. CITY MAP / BOUNDARY & OUR GOALS



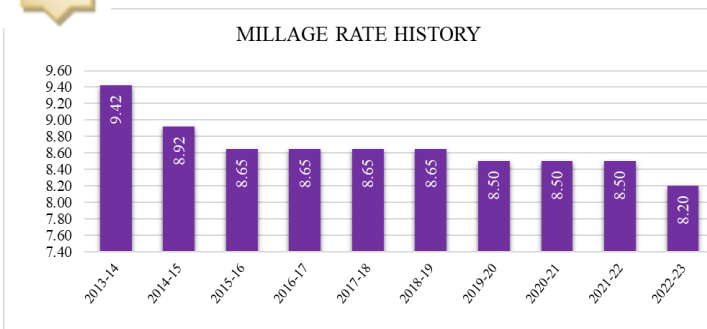
## OUR GOALS

- \* Ensure safety and high quality of life for our residents
- \* Maintain our strong fiscal strength
- \* Encourage community engagement and a strong sense of community.
- \* Maintain high ethical standards
- \* Provide high quality customer service
- \* Promote Economic Growth
- \* Encourage Community Development while investing in the City's infrastructure.
- \* Promote Small Business Development and Entrepreneurship.
- \* Promote a City workplace that encourages employees and rewards their creativity and innovation.

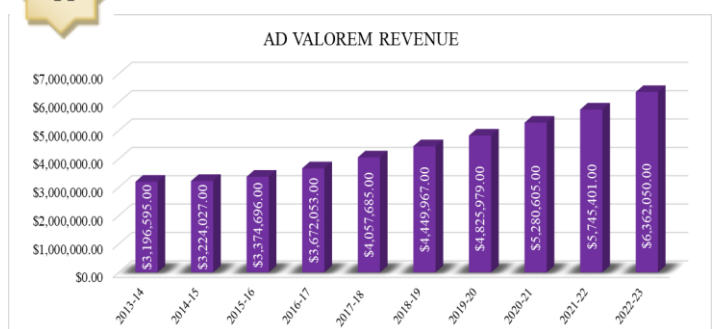
## 2. WHERE DO YOUR PROPERTY TAXES GO



## 3. MILLAGE RATE HISTORY



## 4. HISTORY OF AD VALOREM REVENUE

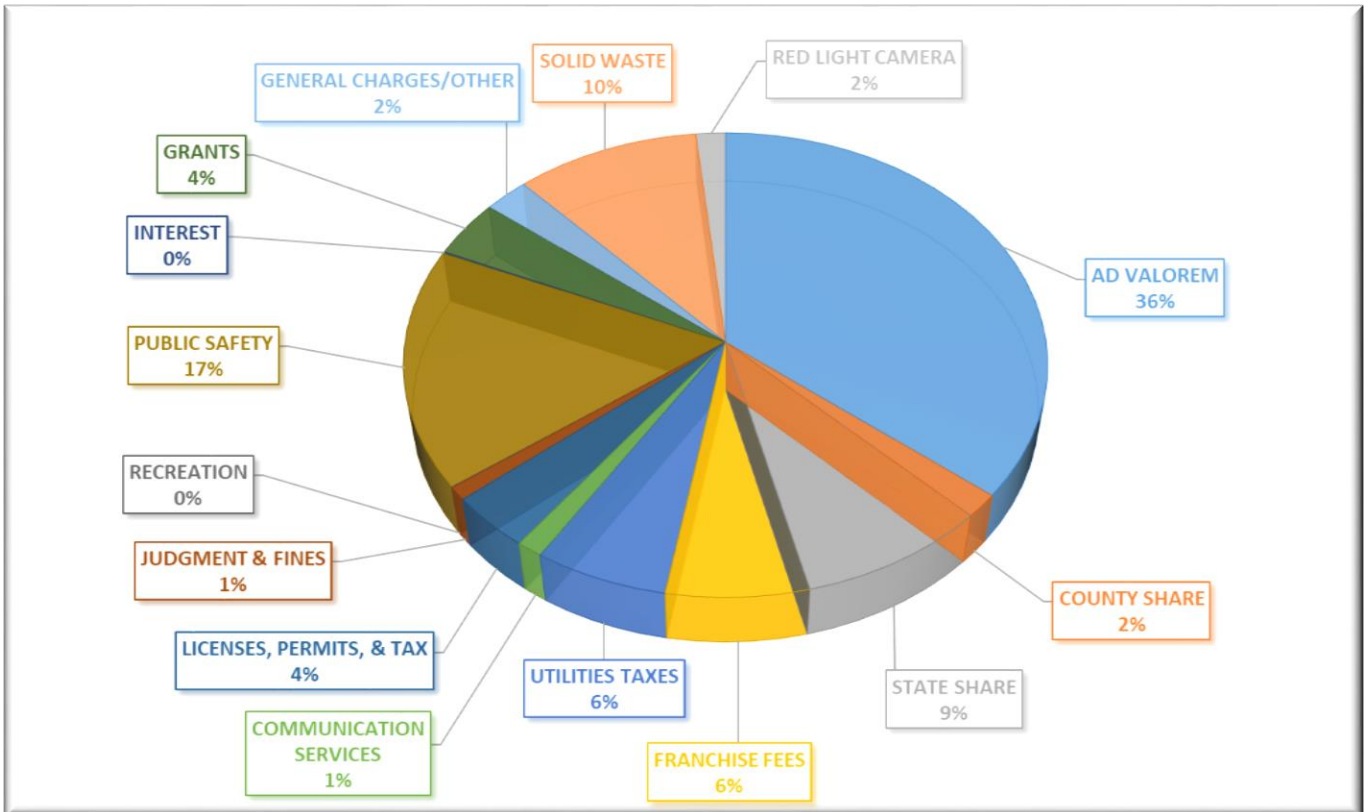




# ANALYSIS OF ADOPTED REVENUES & EXPENDITURES

## ANALYSIS OF FISCAL YEAR 2022-2023 ADOPTED REVENUES - GENERAL FUND

DEPARTMENT	REVENUE	PERCENTAGE
AD VALOREM	\$6,362,050.00	35.76%
COUNTY SHARE	\$290,899.00	1.64%
STATE SHARE	\$1,562,645.00	8.78%
FRANCHISE FEES	\$1,164,150.00	6.54%
UTILITIES TAXES	\$1,096,000.00	6.16%
COMMUNICATION SERVICES	\$215,000.00	1.21%
LICENSES, PERMITS, & TAX	\$682,542.00	3.84%
JUDGMENT & FINES	\$164,000.00	0.92%
RECREATION	\$5,500.00	0.03%
PUBLIC SAFETY	\$2,971,171.00	16.70%
INTEREST	\$19,500.00	0.11%
GRANTS	\$712,916.00	4.01%
GENERAL CHARGES/OTHER	\$441,343.00	2.48%
SOLID WASTE	\$1,812,902.00	10.19%
RED LIGHT CAMERA	\$290,200.00	1.63%
<b>SUM</b>	<b>17,790,818.00</b>	<b>100%</b>

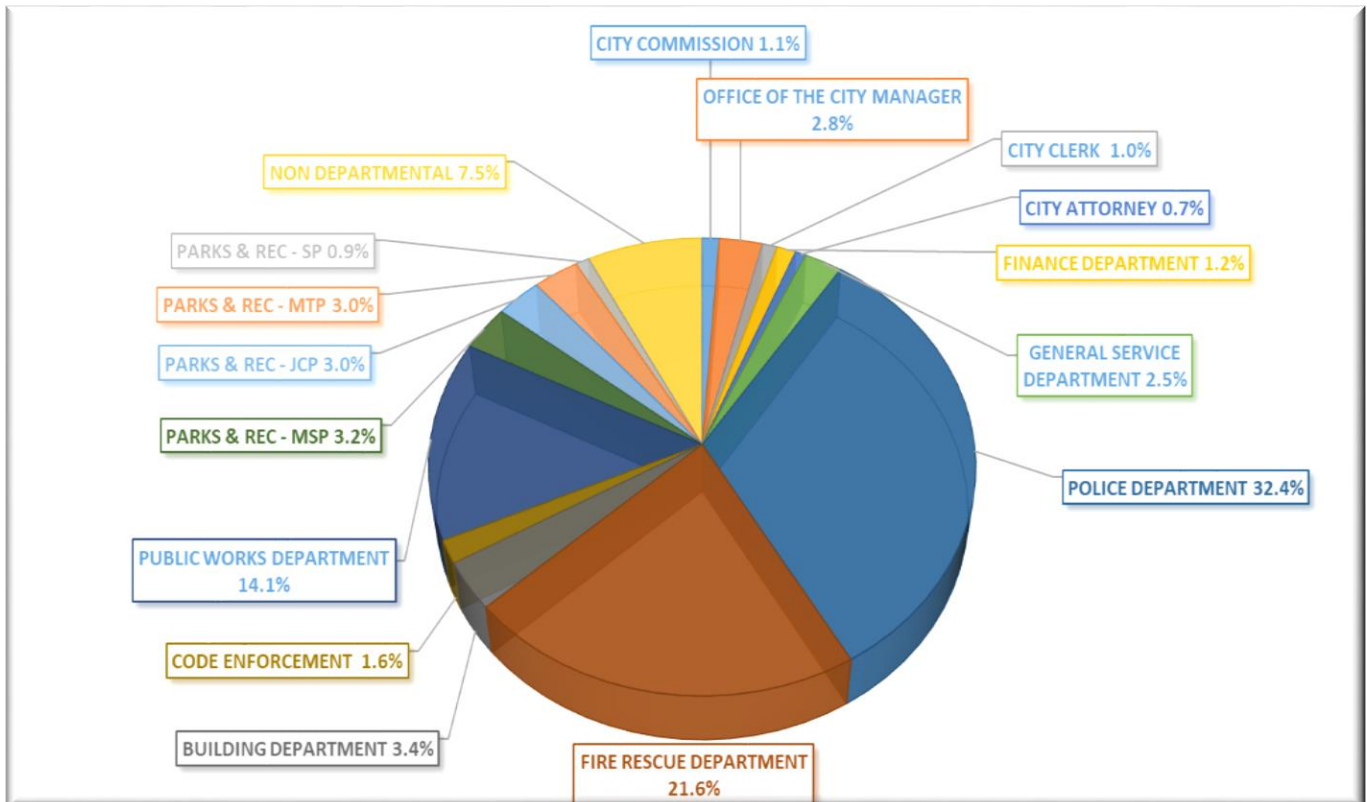




# ANALYSIS OF ADOPTED REVENUES & EXPENDITURES

## ANALYSIS OF FISCAL YEAR 2022-2023 ADOPTED EXPENSES - GENERAL FUND

DEPARTMENT	EXPENSES	PERCENTAGE
CITY COMMISSION	\$188,306.00	1.1%
OFFICE OF THE CITY MANAGER	\$498,569.00	2.8%
CITY CLERK	\$172,746.00	1.0%
FINANCE DEPARTMENT	\$220,836.00	1.2%
CITY ATTORNEY	\$123,500.00	0.7%
GENERAL SERVICE DEPARTMENT	\$437,743.00	2.5%
POLICE DEPARTMENT	\$5,765,228.00	32.4%
FIRE RESCUE DEPARTMENT	\$3,847,980.00	21.6%
BUILDING DEPARTMENT	\$607,898.00	3.4%
CODE ENFORCEMENT	\$288,402.00	1.6%
PUBLIC WORKS DEPARTMENT	\$2,515,116.00	14.1%
PARKS & REC - MSP	\$573,803.00	3.2%
PARKS & REC - JCP	\$528,281.00	3.0%
PARKS & REC - MTP	\$527,373.00	3.0%
PARKS & REC - SP	\$159,896.00	0.9%
NON DEPARTMENTAL	\$1,335,141.00	7.5%
<b>SUM</b>	<b>\$17,790,818.00</b>	<b>100%</b>

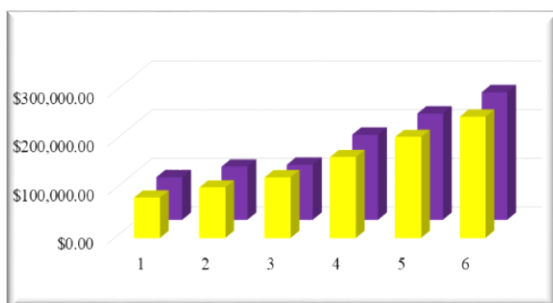


# ILLUSTRATION OF TAXABLE IMPACT / PROPERTY TAX ON SINGLE FAMILY UNITS

		FISCAL YEAR 2021-2022	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2022-2023	DIFFERENCE IN ADOPTED
PROPERTY	BASE TAXABLE VALUE	TAXABLE VALUE	PROPERTY TAX	TAXABLE VALUE	PROPERTY TAX	PROPERTY TAX
A	\$38,000.00	\$83,151.60	\$706.79	\$87,400.00	\$716.68	\$9.89
B	\$55,500.00	\$103,939.50	\$883.49	\$109,250.00	\$895.85	\$12.36
C	\$76,000.00	\$124,727.40	\$1,060.18	\$113,100.00	\$1,075.02	\$14.84
D	\$95,000.00	\$166,303.20	\$1,413.58	\$174,800.00	\$1,433.36	\$19.78
E	\$114,000.00	\$207,879.00	\$1,766.97	\$218,500.00	\$1,791.70	\$24.73
F	\$152,000.00	\$249,454.80	\$2,120.37	\$262,200.00	\$2,150.04	\$29.67

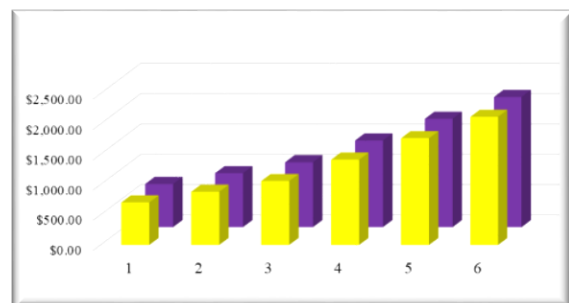
## TAXABLE VALUE CHART

FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023
TAXABLE VALUE	TAXABLE VALUE
\$83,151.60	\$87,400.00
\$103,939.50	\$109,250.00
\$124,727.40	\$113,100.00
\$166,303.20	\$174,800.00
\$207,879.00	\$218,500.00
\$249,454.80	\$262,200.00



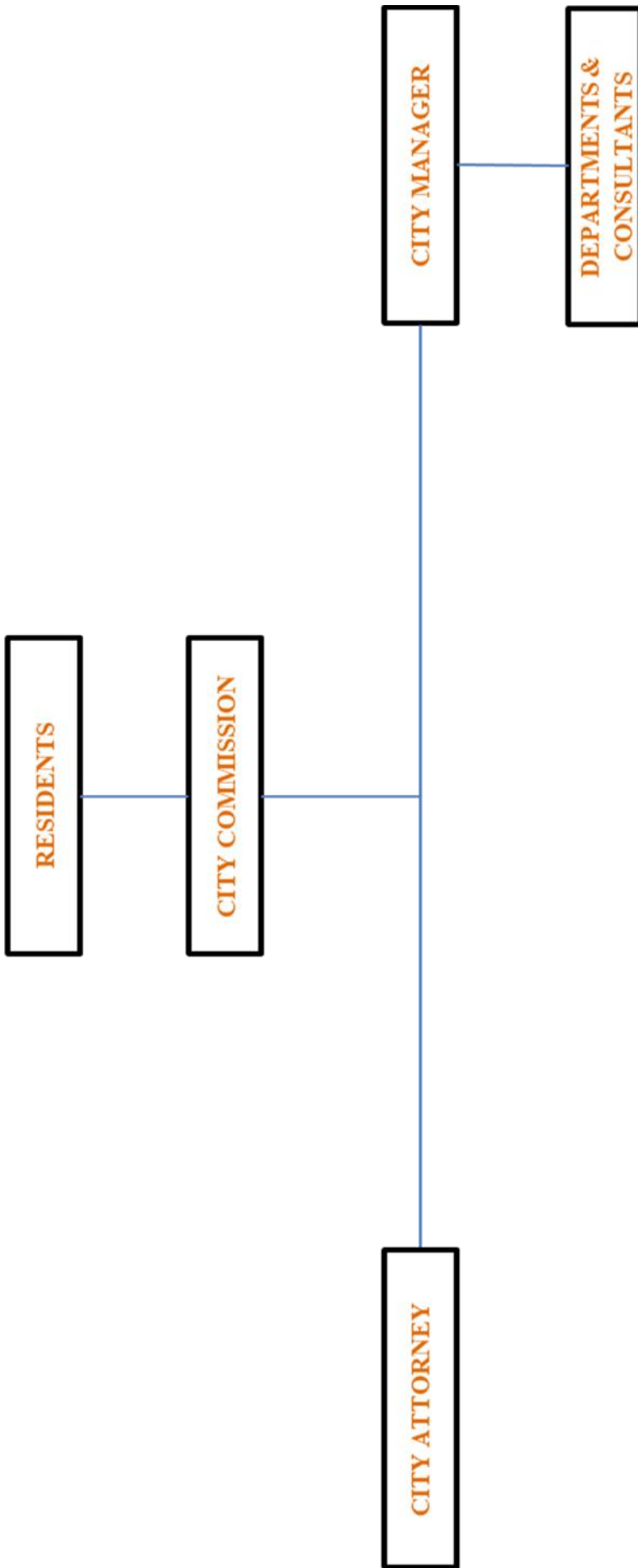
## PROPERTY TAX CHART

FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023
PROPERTY TAX	PROPERTY TAX
\$706.79	\$716.68
\$883.49	\$895.85
\$1,060.18	\$1,075.02
\$1,413.58	\$1,433.36
\$1,766.97	\$1,791.70
\$2,120.37	\$2,150.04



# ORGANIZATIONAL CHART

# Organizational Chart





## REVENUES & EXPENDITURE SUMMARY

Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>General Fund</b>					
<b>Millage Rate</b>	<b>8.5000</b>				<b>8.2000</b>
<b>Revenue</b>					
Ad Valorem Taxes	5,745,401	5,899,688		5,899,688	6,362,050
First Local Option Fuel Tax	151,184	116,407		130,800	158,181
Second Local Option Fuel Tax	106,941	82,282		96,000	111,389
Electric Franchise Fee	535,600	392,785		523,714	571,000
Solid Waste Franchise Fee	495,150	495,150		495,150	495,150
Solid Waste Commercial Franch Fee	91,000	74,623		179,095	98,000
Electric Utility Tax	815,000	619,322		773,187	869,000
Water Utility Tax	191,000	139,963		419,889	204,000
Communications Services Tax	218,000	148,244		216,000	215,000
Propane Utility Tax	16,000	18,741		44,979	23,000
DJJ Grant	-	-	-	-	200,000
Local Business Tax	122,000	182,312		122,000	135,000
Building Permits	426,642	355,535		426,642	426,642
Other Licenses, Fees & Permits	25,000	1,380		25,025	25,000
Cost Recovery	50,000	61,500		60,000	50,000
Planning & Zoning Fees	35,000	29,664		44,496	30,000
Right Of Way Permit Fees	7,500	11,327		16,990	5,500
FEMA Reimbursement, Federal	-	-	-	172,915	-
Street Lighting Revenue	22,807	-		22,807	22,807
Summer Food Program Grant	6,247	-		6,247	6,247
ADRC Grant	91,254	181,156		91,254	200,000
State Revenue Sharing	596,022	383,393		538,037	470,924

Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
Half Cent Sales Tax	1,020,631	949,482		1,424,223	1,091,721
Lobbying Registration Fees	200	-		-	200
Byrne Grant	5,434	-		5,434	3,552
SR7 Retention Pond Maintenance	32,000	-		32,000	32,000
Shuttle Bus County Funding	72,000	-		72,000	-
County Mcityre Park Operating Costs	12,000	-		12,000	12,000
County Landscape Reimbursement	9,329	-		9,329	9,329
CSC MOST	61,117	710		58,278	61,117
CSC Youth Force	242,000	65,460		242,000	242,000
County Occupational Licenses	7,900	7,894		9,000	7,900
Lien Searches	22,000	24,940		33,253	25,000
Alarm Registrations/False	16,000	2,890		3,468	2,500
Elections Filing Fees	-	544		544	-
Fire Inspection Fees	35,000	24,487		41,978	35,000
EMS Transport Revenue	295,000	247,816		594,758	385,000
EMS Fees From Collection Agency	5,000	3,772	-	9,052	5,000
Excess Bulk Waste Fees	15,000	(11,675)		(15,567)	5,000
Solid Waste Vehicle Registration Fee	200	-		200	200
Parks And Recreation	5,000	-		-	3,000
Mcityre Park Revenues	2,500	-		-	2,500
Special Events	-	-		-	-
Judgments And Fines	45,000	38,371		115,114	45,000
Red Light Camera Revenue	195,000	200,403		215,000	210,000
Red Light Camera Fines-UTC from Clerk of Court	80,000	78,361		80,000	80,000
Red Light Camera -Magistrate Fees	200	-		-	200
LETF - State	10,000	1,940		-	70,000
Code Enforcement Fines	10,000	54,961		94,218	20,000

Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
Nuisance Abatement Fees	29,554	38,667		61,176	29,000
Code Amnesty Program	70,000	74,515		74,515	70,000
Covid Code Enforcement	-	-		3,600	-
Interest	32,000	15,181		45,544	19,500
Rentals and Royalties	-	26,162		34,883	35,040
Garbage Assessments	1,693,558	1,625,044		1,502,698	1,742,702
Fire Assessments	2,467,098	2,498,227		2,498,227	2,476,171
Solid Waste Permit Fees	65,000	-		65,000	65,000
Other Miscellaneous Revenues	500	32,832		32,832	500
Donations-Community Benefit	-	-		-	40,195
Donations - Relay for Life/Holiday Toy	-	3,100		3,100	3,100
FMIT Safety Grant	-	3,000		3,000	-
Encumbrances Brought Forward	-	-		4,660	-
Other Sources: Restricted Fund Balance Community Benefit Program	40,195	-		40,195	-
Other Sources: LETF Fund Balance Carried Forward	35,000	25,000		35,000	20,000
Other Sources: Fund Balance Carried Forward	279,925			276,425	262,500
<b>Total General Fund Revenue</b>	<b>16,659,089</b>	<b>15,225,557</b>	<b>-</b>	<b>18,022,054</b>	<b>17,790,818</b>



SUMMARY OF GENERAL EXPENSES



SUMMARY OF GRANTS CAPITAL IMPROVEMENT  
FUNDS REVENUE & EXPENDITURE

Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>Grant Fund Revenues</b>					
CDBG Infill Lots	100,000	-	-	-	100,000
CDBG Mary Saunders	99,066	8,000	-	-	-
CDGB City Sidewalk Repair	-	-	-	-	101,951
CDBG McTyre Cultural Center	-	-	-	-	169,509
Florida DOS Amphitheater	500,000	-	-	-	340,000
FRDAP Mary Saunders	50,000	-	-	-	25,000
BRP SR-7 Property Redevelopment	452,000	-	-	-	452,000
EPA Citywide Drainage	-	-	-	-	400,000
<b>Total Grant Fund Revenues</b>	<b>1,201,066</b>	<b>8,000</b>	-	-	<b>1,588,460</b>
<b>Grant Fund Expenditures</b>					
Mary Saunders Park	50,000	70,000	-	-	25,000
Florida DOS Amphitheater	500,000	3,725	-	100,000	340,000
SR-7 Property Redevelopment	452,000	-	-	-	452,000
CDBG Infill Lots Development Program	100,000	-	-	15,000	100,000
CDBG City Sidewalk Repair	-	-	-	-	101,951
CDBG Mary Saunders	99,066	-	-	-	-
CDBG McTyre Cultural Center	-	-	-	-	169,509
EPA Citywide Drainage	-	-	-	-	400,000
<b>Total Grant Fund Expenditures</b>	<b>1,201,066</b>	<b>73,725</b>	-	<b>115,000</b>	<b>1,588,460</b>
<b>Net Grant Fund Expenditures</b>	-	<b>(65,725)</b>	-	<b>(115,000)</b>	-

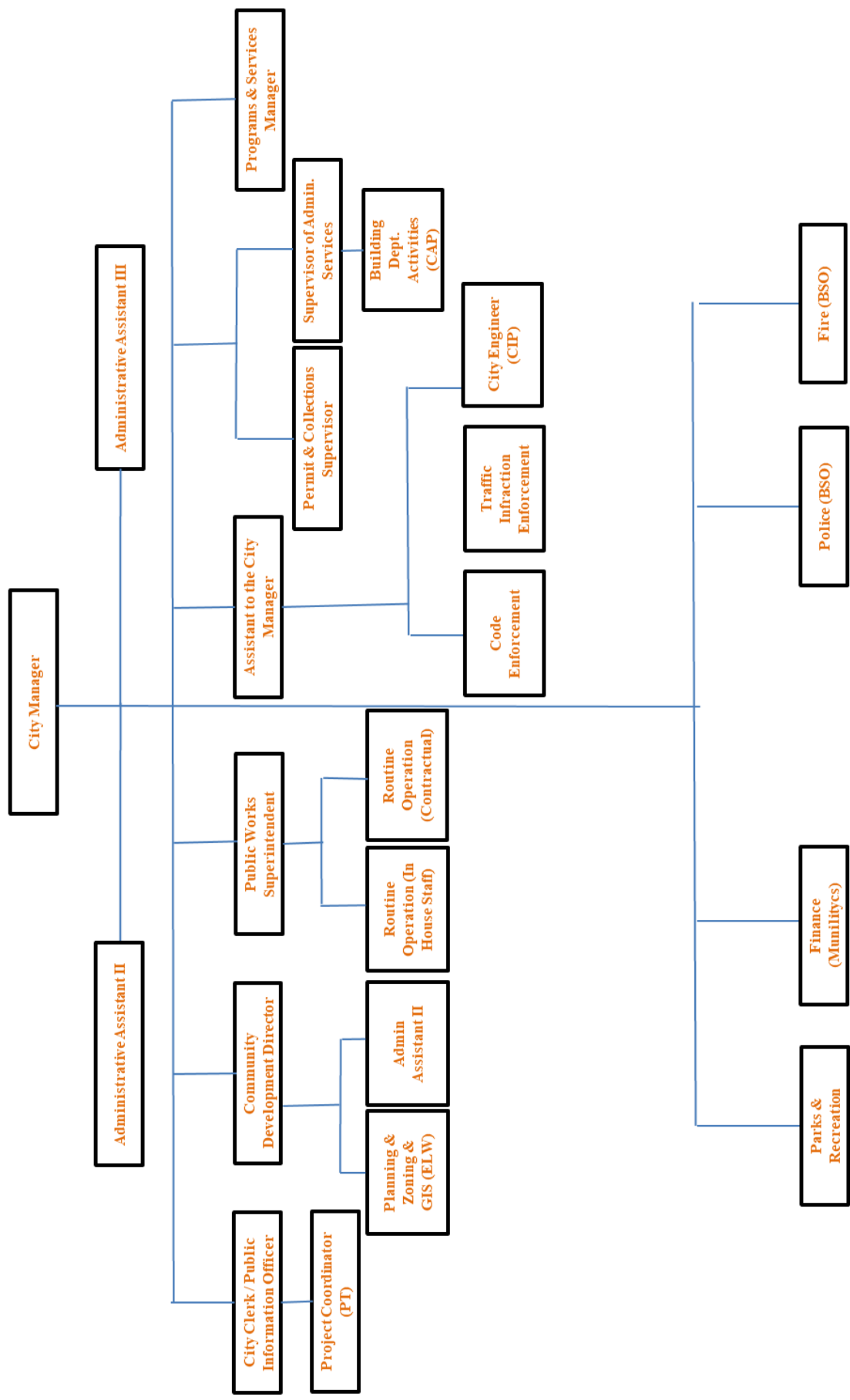


CITY COMMISSION

Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>City Commission</b>					
Regular Salaries	19,200	14,400		19,200	49,200
FICA	1,469	1,102		1,469	3,764
Retirement	9,443	4,555		8,500	28,044
Life and Health Insurance	65,535	45,797		65,535	68,000
Worker's Compensation	161	16		16	98
Travel and Per diem	4,000	-		4,000	4,000
Mayor's Expense	3,200	216		3,200	3,200
Seat 1 Expense	3,200	460		3,200	3,200
Seat 2 Expense	3,200	193		3,200	3,200
Seat 3 Expense	3,200	361		3,200	3,200
Seat 4 Expense	3,200	796		3,200	3,200
Communications and Freight	3,200	1,754		2,339	3,200
Promotional Activities	3,000	315		420	3,000
Scholarship	6,500	4,500		6,500	6,500
Books, Publications	4,000	6,204		6,204	4,000
Other Operating Expense	2,500	882		200	2,500
<b>Total City Commission</b>	<b>135,008</b>	<b>81,550</b>	-	<b>130,383</b>	<b>188,306</b>

OFFICE OF THE CITY MANAGER

# Office of the City Manager (Operational Chart)





## OFFICE OF THE CITY MANAGER

### **FUNCTIONS:**

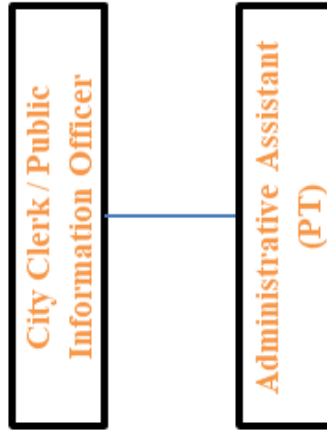
- 1) Be responsible for the hiring, supervision, and removal of all City employees.
- 2) Direct and supervise the administration of all departments and offices, but not City boards or agencies, unless so directed by the Commission from time to time.
- 3) Attend all Commission meetings and have the right to take part in discussion, but not the right to vote.
- 4) Ensure that all laws, provisions of this charter, and acts of the Commission, subject to enforcement or administration by him or her or by officer's subject to his or her direction and supervision, are faithfully executed.
- 5) Prepare and submit to the Commission Adopted annual budget and capital program.
- 6) Submit to the Commission and make available to the public an annual report on the finances and administrative activities of the City as of the end of each fiscal year.
- 7) Prepare such other reports as the Commission may require concerning the operations of City departments, offices, boards, and agencies.
- 8) Keep the Commission fully advised as to the financial condition and future needs of the City and make such recommendations to the Commission concerning the affairs of the City as he or she deems to be in the best interests of the City.
- 9) Execute, with the mayor, contracts, deeds, and other documents on behalf of the City, as authorized by the Commission.
- 10) Implement the purchase code and guidelines Adopted by the Commission for the acquisition of goods and services for the city.
- 11) Perform such other duties as are specified in this charter or as may be required by the Commission.



Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>Office of the City Administrator</b>					
Regular Salaries	222,600	183,184		222,600	267,052
Special Pay	8,100	6,164		7,397	8,100
FICA	17,029	12,165		14,597	20,430
Retirement	60,267	55,181		60,267	85,721
Life and Health Insurance	64,079	59,849		64,079	60,576
Worker's Compensation	1,798	197		197	1,039
Other Contractual	37,000	3,543		4,252	37,000
Travel and Per diem	2,000	-		-	2,000
Education and Training	3,500	2,029		2,435	3,500
Communications and Freight	3,900	2,216		2,659	3,900
Office Supplies	7,000	4,163		4,995	7,000
Books, Publications	1,500	957		1,148	1,500
Other Operating Expenses	750	364		437	750
<b>Total City Administrator</b>	<b>429,523</b>	<b>330,011</b>	<b>-</b>	<b>385,063</b>	<b>498,569</b>

CITY CLERK

# Office of the City Clerk (Operational Chart)





## CITY CLERK

### **FUNCTIONS:**

- 1) The clerk shall maintain official City records and documents including resolutions, ordinances, meeting minutes, bid documents, contracts, documents for the City Commission and Advisory Boards/Committees and other permanent records management in accordance with the City Charter and the laws of the State of Florida.
- 2) The clerk shall keep properly indexed books which shall be recorded and include all ordinances and resolutions enacted or passed by the commission.
- 3) The clerk shall secure and provide proper backup of City records.
- 4) The clerk shall maintain the City Charter in current form as to all amendments.
- 5) The clerk shall give notice of commission meetings to its members and the public, shall keep minutes of its proceedings, and shall perform such other duties as the commission or administrator may prescribe from time to time.
- 6) The clerk shall prepare City Commission Agenda packets and distribute in a timely manner prior to Commission meetings.
- 7) The clerk shall report to the administrator.

Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>City Clerk</b>					
Regular Salaries	71,821	59,793		71,821	101,625
FICA	5,494	4,666		5,494	7,774
Retirement	7,182	6,219		7,182	12,104
Life and Health Insurance	11,223	9,396		11,223	13,299
Worker's Compensation	603	84		84	186
City Codification Services	3,008	1,705		2,046	3,008
Travel and Per Diem	750	-	-	-	750
Education and Training	1,000	15		18	1,000
Election Expense	5,100	-	-	-	10,000
Other Operating Expenses (include software conversion)	500	90		108	1,000
Website & Agenda Granicus	-	20,769	-	-	22,000
<b>Total City Clerk</b>	<b>106,681</b>	<b>102,737</b>	<b>-</b>	<b>97,976</b>	<b>172,746</b>



FINANCE DEPARTMENT



## FINANCE DEPARTMENT

### FUNCTIONS:

- 1) Payment of all City bills in a timely and fiscally responsible manner.
- 2) Collection and recording of all revenues.
- 3) Undertake appropriate investment opportunities per the City's Adopted investment policy.
- 4) Cash management and cash flow control.
- 5) Perform purchasing functions.
- 6) Assist City Manager in preparation of the annual budget.
- 7) Coordinate annual financial audit.
- 8) Prepare monthly and annual financial reports for City Commission, Administrator, department heads and residents.
- 9) Ensure timely payment of all City obligations and proper fund accounting.
- 10) Payroll processing and administration.
- 11) Provide risk management, to include preparation of a Risk Management policy; review, recommend and purchase all insurance types on behalf of the City; process and assist in the investigation of insurance claims; ensure that the City maintains proper insurance coverage.
- 12) Perform Human Resources Administrative Services and coordinate with ADP Human Resources Activities with the ADP Relationship Manager.

Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>Finance Department</b>					
Annual Audit	29,000	12,900	-	29,000	35,000
Bank Fees	9,000	16,898		20,278	9,000
Other Contractual	124,161	107,373		124,161	129,886
Payroll Processing Service	33,500	28,825		33,500	36,750
Software Maintenance	5,000	-		5,000	5,000
Property Appraiser Fees	5,200	4,511		4,511	5,200
<b>Total Finance</b>	<b>205,861</b>	<b>170,507</b>	<b>-</b>	<b>216,449</b>	<b>220,836</b>

CITY ATTORNEY



## CITY ATTORNEY

### **FUNCTIONS:**

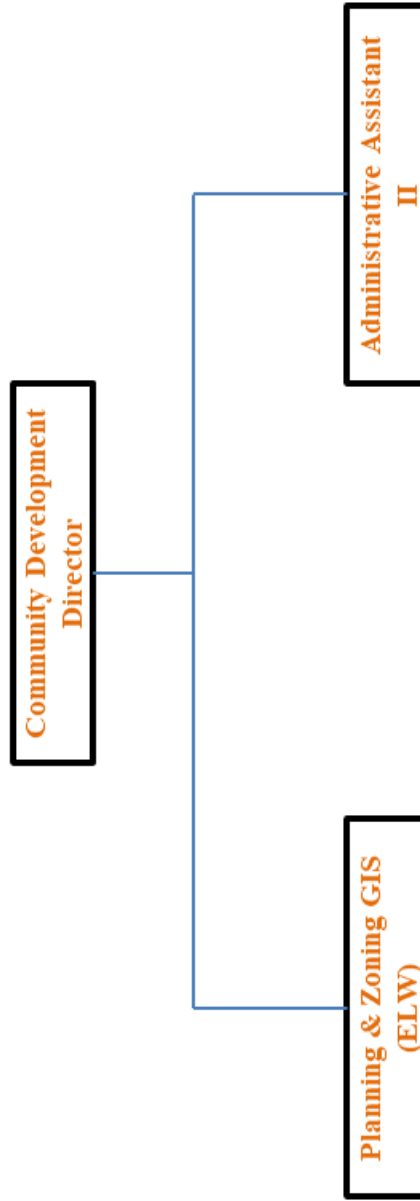
- 1) To attend all regular and special meetings of the Commission.
- 2) Act as the legal advisor to and counselor for the City and its officers in the matters relating to their official duties.
- 3) To review all contracts, bonds, and other instruments in which the City is concerned and shall endorse on each his or her approval of the form and correctness thereof.
- 4) When requested to do so by the Commission, prosecute and defend on behalf of the City all complaints, suits, and controversies in which the city is a party.
- 5) When so requested, furnish the mayor, Commission, or administrator his or her opinion on any question of law involving the respective powers and duties of the mayor, Commission, or administrator.
- 6) Perform such other professional duties as required of him or her by resolution of the Commission or as prescribed for municipal attorneys in the general laws of the state, which are not inconsistent with this charter.



Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>City Attorney</b>					
Professional Service	120,000	60,000		120,000	120,000
Other Operating Expense	3,500	1,742		3,500	3,500
<b>Total City Attorney</b>	<b>123,500</b>	<b>61,742</b>	<b>-</b>	<b>123,500</b>	<b>123,500</b>

GENERAL SERVICES &  
COMMUNITY DEVELOPMENT DEPARTMENT

# General Services (Operational Chart)





## GENERAL SERVICES DEPARTMENT

### FUNCTIONS:

#### 1. Planning & Zoning (Contractual)

- Provide information to the general public as it relates to all land development activities within the City.
- Provide information to builders and developers as it relates to policies and procedures within the City relative to land planning within the City.
- Oversee the development, maintenance and updating of land use and zoning maps as required by local and state agencies.
- Attend all staff meetings, all City Commission meetings and any workshops, at which attendance is deemed necessary by the City Administrator and attend all County and State agency meetings and forums as required by the City Administrator and report back to City Administrator regarding meeting agendas, goals and any relevant discussions.
- Supervise and coordinate the building permit process with respect to zoning and fire marshal review.
- Develop, establish and supervise the system for the issuance of Certificates of Use Act as liaison between the City, County, South Florida Regional Planning Council and State Department of Community Affairs.
- Develop policies and procedures regarding all planning and zoning activities, and develop schedules and time frames for processing all land development activities (including, but not limited to rezoning).
- Provide information to City Administrator and City Commissioners on all relevant and applicable planning issues.
- Provide all internal support services attendant to the above.
- Provide zoning information to the general public.
- Respond to zoning inquires.
- Provide new address for vacant lots and coordinate with post office.
- Respond to inquiries relating to Assisted Living Facilities.
- Review Alcohol Beverage Licenses.
- Perform any and all related services required by this position.

#### 2. Geographic Information System (Contractual)

- Input base data into system and update current data on a monthly basis.

- Produce GIS related information to any other city within Broward County.

### 3. **Permits & Collection (In-house)**

- Administer right-of-way permitting process.
- Coordinate and address all permit related questions with in Building, Planning, Public Works and other City Departments.
- Coordinate quality assurance process within departments regarding permits.
- Prepare voucher for payment and collect payments relating to Business Tax Receipts; Certificates of Use; Fire Inspection Fees; Excess Bulk Trash Fees; Payment of Liens and Code Enforcement Fines; and other collections.
- Implement and administer the False Alarm Policy.
- Collect False Alarm registration fees and coordinate enforcement, appeals and fines with the Police Department and Code Enforcement
- Administer the Shuttle Service program, to include, ensuring that the vendor fulfills the commitment within the contract.
- Collections activities for unpaid fees, to include, Emergency Medical Services: Business Tax Receipts; Fire Inspections; and other fees assigned.

### 4. **Community Development**

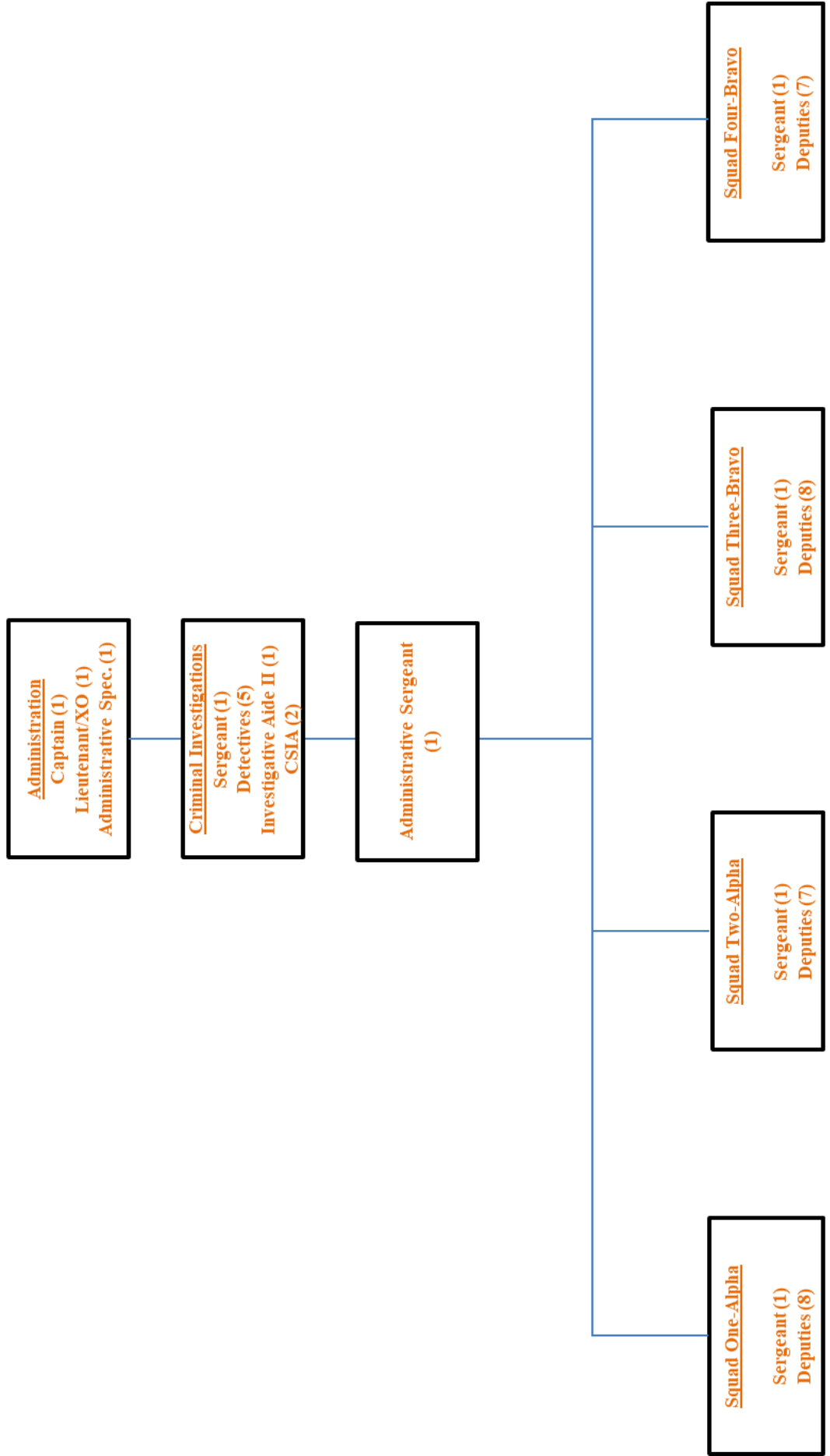
- Manage & assists in the overall planning, development, and administration of community and economic development programs for the assigned area of responsibility.
- Plan public relations activities designed to promote and create awareness of programs, services, and/or financial assistance.
- Negotiates or administers contracts, grants, and cooperative agreements with federal, state, local, community, and private business organizations; functions as liaison and/or representative for the assigned area of responsibility.
- Identifies, attracts, and assists investors and businesses to locate in the City.
- Provides information and services to businesses and communities concerning issues such as financial analysis, impact, packaging, planning, development, and resources.
- Provides information on state, federal, and private economic and community development or workforce development programs.
- Provides technical assistance and serves as an advocate for businesses and communities to identify and resolve economic development impediments.
- Identifies, develops, and/or supports target industries and existing businesses and provides marketing programs, technology transfer data, financial resources, etc., for those businesses.
- Meets with business representatives and community officials to determine overall growth and development needs and goals, and to develop and support activities, programs, and plans.
- Researches and analyzes economic development issues including legislation, policies, annual reports, and correspondence and prepares responses to information requests from the public and private sectors.
- Provides information and services to businesses and communities concerning site location.



Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>General Services Department</b>					
Regular Salaries And Wages	174,306	134,471		161,365	215,606
FICA	13,334	7,067		8,481	16,494
Retirement	17,431	6,747		8,096	25,679
Life And Health Insurance	54,326	46,696		54,326	48,533
Worker's Compensation	1,408	171		171	431
Planning and Zoning Contract	87,050	74,303		87,050	90,000
Cost Recovery Services	22,735	32,268		38,721	25,000
Comprehensive Planning	14,950	4,423		15,000	12,000
Office Supplies	1,000	584		500	1,000
Other Operating Expenses	3,000	869		1,043	3,000
<b>Total General Services</b>	<b>389,540</b>	<b>307,599</b>	<b>-</b>	<b>374,752</b>	<b>437,743</b>

POLICE DEPARTMENT

# BSO Police Department (Operational Chart)





## **POLICE DEPARTMENT (Broward Sheriff's Office)**

### **FUNCTIONS:**

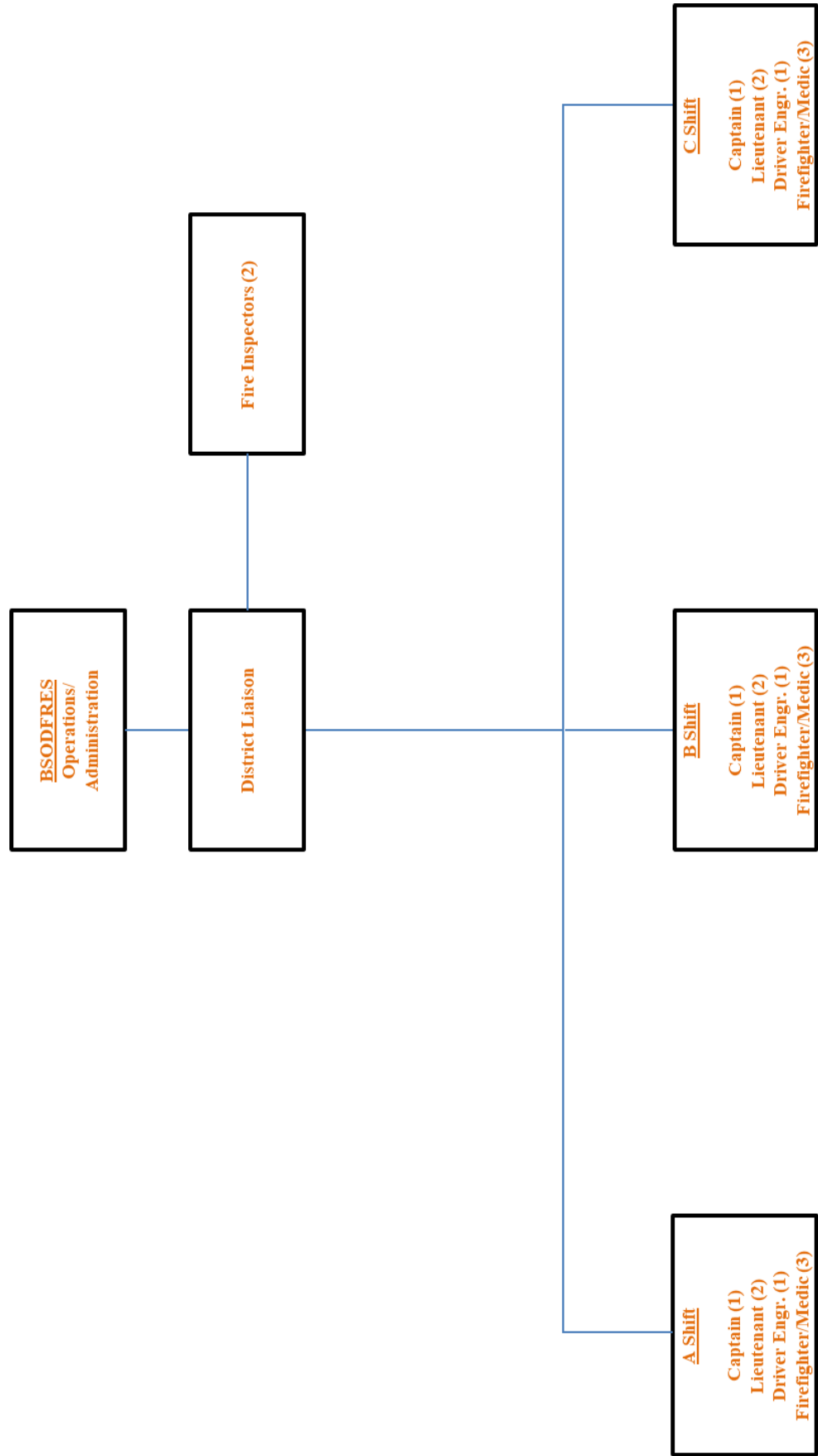
1. Provides social order within prescribed ethical and constitutional limits.
2. Preserves peace and protects the life and property of City of West Park residents and the community.
3. Instill public confidence in the ability to provide the best and most rapid response to calls for emergency and non-emergency calls of professional police services.
4. Create public confidence through educating the public on crime prevention techniques and encouraging a spirit of cooperation and mutual trust between the Broward Sheriff's Office and the public.

Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>Police Department</b>					
Regular Salaries And Wages	60,097	51,765		62,118	80,509
FICA	4,597	4,061		4,873	5,011
Retirement	6,010	4,484		6,010	9,002
Worker's Compensation	505	62		62	560
Life And Health Insurance	1,122	-		1,122	5,939
<b>Professional Services</b>	4,984,915	4,171,141		4,984,915	5,241,905
School Crossing Guards	65,000	53,129		65,000	65,000
Red Light Camera Expense	210,000	225,576		451,152	275,000
Rentals and Leases	6,563	72,190		6,563	78,750
Byrne Grant Expenditures	5,434	-		5,434	3,552
LETTF Expenditure-State	10,000	3,171		10,000	-
<b>Total Police</b>	<b>5,354,243</b>	<b>4,585,579</b>	-	<b>5,597,249</b>	<b>5,765,228</b>

FIRE DEPARTMENT



# BSO Fire Department (Operational Chart)





## **FIRE DEPARTMENT (Broward Sheriff's Office)**

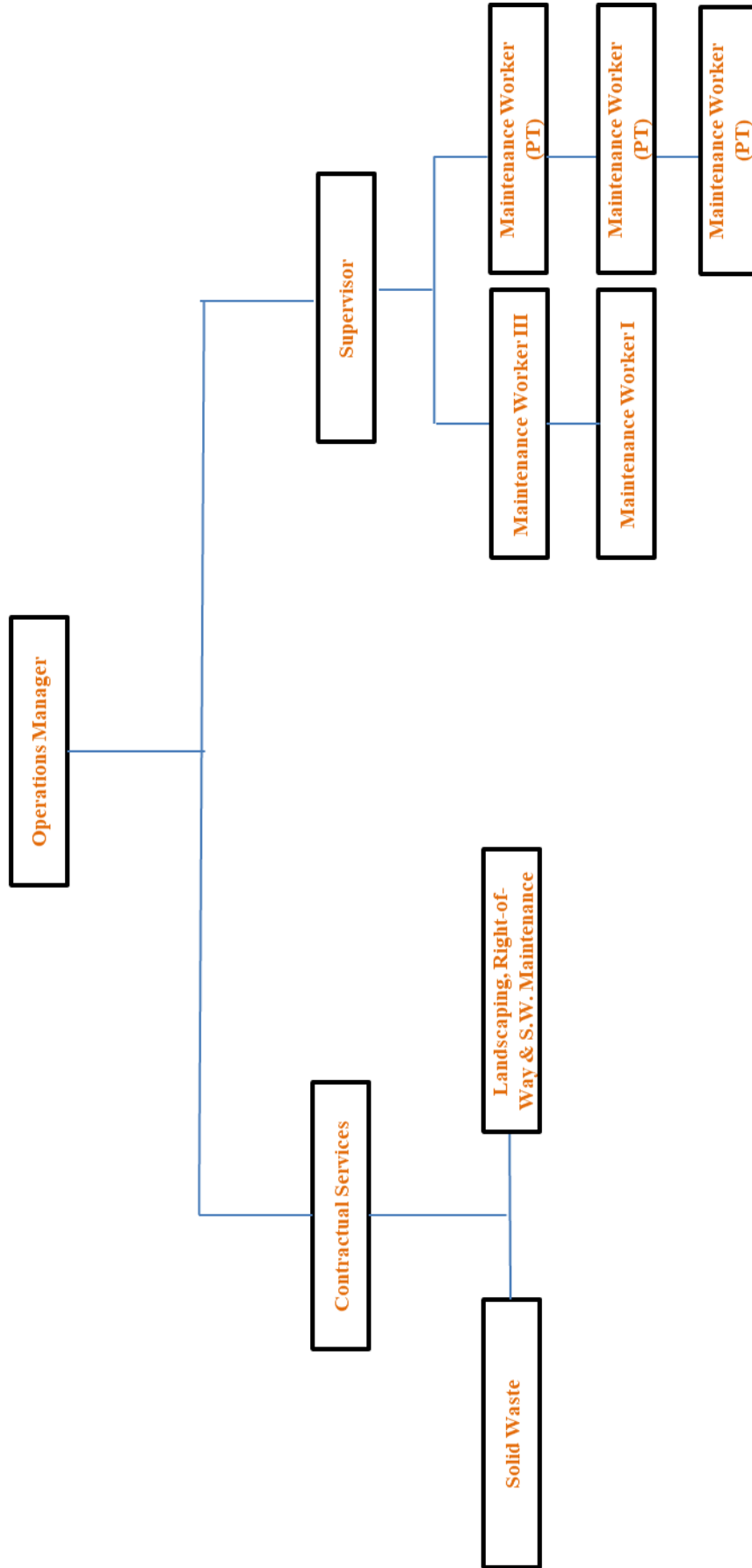
### **FUNCTIONS:**

1. Provides social order within prescribed ethical and constitutional limits.
2. Preserves peace and protects the life and property of City of West Park residents and the community.
3. Instill public confidence in the ability to provide the best and most rapid response to calls for emergency and non-emergency calls of professional police services.
4. Create public confidence through educating the public in crime prevention techniques and encouraging a spirit of cooperation and mutual trust between the Broward Sheriff's Office and the public.

Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>Fire Rescue Department</b>					
Professional Services	3,497,864	3,043,570		3,497,864	3,847,980
<b>Total Fire Rescue</b>	<b>3,497,864</b>	<b>3,043,570</b>	-	<b>3,497,864</b>	<b>3,847,980</b>

PUBLIC WORKS DEPARTMENT

# Public Works Department (Operational Chart)





## **PUBLIC WORKS DEPARTMENT**

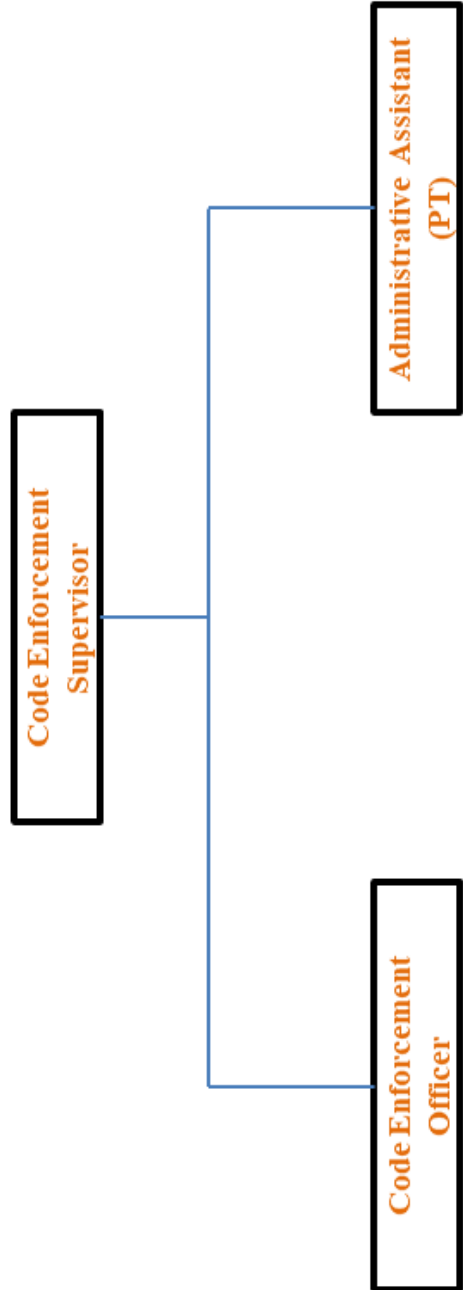
### **FUNCTIONS:**

1. Monitor the collection of garbage and trash removal services for the City's residential areas.
2. Maintain and landscape City streets.
3. Maintain the City's fleet through an instituted preventive maintenance program.
4. Provide maintenance and repairs of right-of-ways and all City structures.
5. Provide maintenance and repairs to all City Parks.
6. Review of Adopted construction activities citywide, including roadway and drainage system improvements and maintenance, driveway approach review and basic infrastructure improvements.
7. Manage, administer and plan drainage system maintenance and improvement activities.
8. Administer Local Option Gas Tax Projects.
9. Manage the City's Storm Water Program.
10. Prepare, manage and implement the Capital Improvement Plan.



Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>Public Works Department</b>					
Regular Salaries And Wages	290,162	225,598		270,717	380,031
Overtime	500	-		-	500
FICA	22,197	17,560		21,072	29,072
Retirement	29,016	18,188		21,826	44,402
Life And Health Insurance	100,996	58,869		70,643	104,663
Worker's Compensation	22,139	10,809		10,809	19,157
Emergency Management Services Contract	2,500	-		-	2,500
Streets & Median Maintenance	55,000	58,350	-	55,000	55,000
Vacant Lot Mowing	2,000	425		510	2,000
Holiday Tree Lighting	23,800	24,076	-	-	25,000
Communications And Freight-Public Works----	1,200	2,155	-	2,586	1,200
Utilities	40,000	36,490		43,788	40,000
Street Lights	148,138	114,989		137,987	148,138
Solid Waste Fees	1,458,387	1,339,397		1,458,387	1,524,014
Excess Bulk Trash and County Fees	51,000	30,855		37,026	51,000
Street Repairs	1,000	-		1,000	1,000
Street Light Repairs	1,500	-		1,500	1,500
Equipment/Vehicle Maintenance	13,337	8,156	-	9,788	13,337
Traffic Calming	10,000	9,500		10,000	10,000
Beautification And Landscaping	2,500	-		2,400	2,500
SR7 Retention Pond Maintenance	32,000	16,800		32,000	32,000
Office Supplies	100	95		100	100
Fuel	10,000	10,097		5,200	10,000
Other Operating Expenses	18,000	16,271		19,525	18,000
<b>Total Public Works</b>	<b>2,335,473</b>	<b>1,998,680</b>	<b>-</b>	<b>2,211,863</b>	<b>2,515,116</b>

# Code Enforcement (Operational Chart)





## **PUBLIC WORKS DEPARTMENT (Code Enforcement)**

### **Functions:**

1. Enforcement of the City's Code of Ordinances through the enforcement officers.
2. To issue and distribute all required notices of violation, notices of hearing, and compliance notices.
3. Provide the agenda for each Special Magistrate Meeting.
4. Prepare cases on behalf of the City and present such cases at each Special Magistrate Meeting.

Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>Code Enforcement</b>					
Regular Salaries And Wages	101,839	84,865		101,839	157,715
FICA	13,334	11,112		13,334	12,065
Retirement	17,431	14,526		17,431	25,679
Worker's Compensation	3,160	1,901		1,901	4,085
Life And Health Insurance	54,326	37,582		45,098	48,533
Special Magistrate	7,500	3,509		4,211	7,500
Code Enforcement Action	4,245	3,021		3,625	4,245
Nuisance Abatement Program	25,000	27,846		33,415	25,000
COVID Code Compliance	-	-		8,404	-
Office Supplies	1,500	769		1,200	1,500
Fuel	2,080	1,564		2,080	2,080
<b>Total Code Enforcement</b>	<b>230,415</b>	<b>186,694</b>	-	<b>232,537</b>	<b>288,402</b>

BUILDING DEPARTMENT



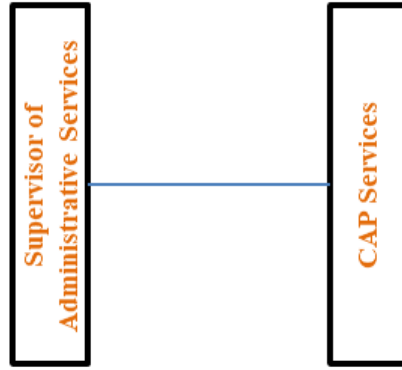
## **BUILDING DEPARTMENT**

### **FUNCTIONS:**

1. Accept all construction permit applications, conduct reviews, and work with all applicants to secure approval for all plans and specifications that are in compliance with local, state and federal codes.
2. Issue construction permits, schedule, and perform all inspections required by applicable codes.
3. Coordinate all construction activities in the City and resolve code interpretation issues between inspectors/plan reviewers and applicants.
4. Process permit search requests for pending real estate transactions.
5. On call 24/7 for response and inspection of building damage caused by fire or accidents.
6. Respond to inquiries about Building Code requirements.



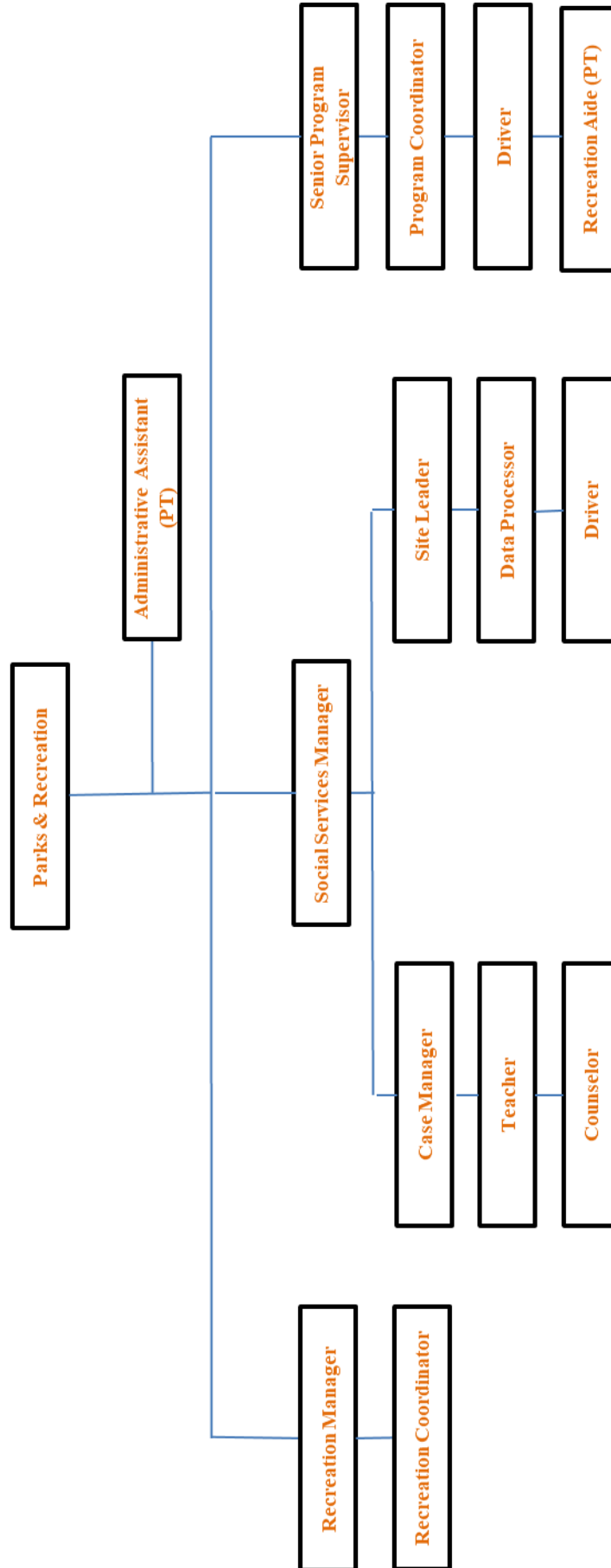
# Building Department (Operational Chart)



Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>Building Department</b>					
Regular Salaries And Wages	73,291	60,783	-	73,291	80,855
FICA	5,607	4,742	-	5,607	6,185
Retirement	7,329	6,411	-	7,329	9,630
Life And Health Insurance	20,963	26,832	-	20,963	23,755
Worker's Compensation	592	66	-	66	162
Contractual Building Clerk Support	40,000	36,387	-	43,664	40,000
Software- Citizenserve	-	-	-	-	20,000
CAP Building Insepction Svcs	355,530	336,240	-	403,488	405,310
Other Building Services	8,500	1,368	-	8,500	9,000
Communications and Freight	500	-	-	500	9,000
Office Supplies	4,000	2,158	-	4,000	4,000
<b>Total Building Department</b>	<b>516,311</b>	<b>474,985</b>	-	<b>567,407</b>	<b>607,898</b>

PARKS AND RECREATION

# Parks & Recreation (Operational Chart)





## PARKS AND RECREATION DEPARTMENT

### FUNCTIONS:

1. To develop a wide array of recreational programs for the City through the planning, implementation, and coordination of high quality recreational, athletic, social, educational, and cultural programs.
2. To manage and expand recreational activities on City-owned properties, including the extended use of partnerships and collaborations with recreation vendors and other agencies such as The Boys & Girls Club.
3. To prepare and maintain all records pertaining to the Department, as required by the City Administrator, to include the management of grant contracts that provide additional programs and facility improvements.
4. To strengthen existing partnerships with local community-based organizations and all recreational vendors used within the program.
5. To further develop and strengthen the services offered at the City's parks.

Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>Parks- Mary Saunders</b>					
Regular Salaries And Wages	219,802	260,776		312,931	338,535
Overtime	500	2,031		2,438	500
FICA	16,815	20,908		25,090	25,898
Retirement	21,980	23,812		20,250	36,747
Life And Health Insurance	48,649	69,536		48,649	85,039
Worker's Compensation	8,124	8,216		8,216	11,701
Education And Training	1,308	-		-	1,308
Communications And Freight	9,423	12,309		9,300	9,423
Utilities	17,000	21,459		25,751	18,500
Rentals And Leases	13,049	5,987		7,184	13,049
Repairs & Maintenance	20,000	20,613		24,736	20,000
Printing And Binding	355	-		355	355
Office Supplies	1,074	460		600	1,074
Operating Supplies	4,547	1,926		3,500	4,547
Vehicle Maintenance	5,072	589		1,000	5,072
Fuel	1,575	1,535		1,200	1,575
Other Operating Expenses	481	613		736	481
<b>Total Parks-Mary Saunders</b>	<b>389,754</b>	<b>450,771</b>	<b>-</b>	<b>491,936</b>	<b>573,803</b>

Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>Parks-McTyre Park</b>					
Regular Salaries	108,951	51,716		62,060	218,874
Overtime	500	934		1,121	500
FICA	8,335	4,184		5,021	16,744
Retirement	21,980	4,752		5,702	36,747
Life And Health Insurance	86,935	36,817		44,181	91,676
Worker's Compensation	8,124	8,216		8,216	11,701
Communications And Freight	11,291	7,292		8,750	11,291
Utilities	38,110	32,193		38,631	38,110
Rentals And Leases	15,281	15,491		15,281	15,281
Repairs And Maintenance	20,000	15,929		19,114	20,000
Youth Sports Program-LETF	25,000	6,480		25,000	25,000
Special Events-Mothers Day	1,550	1,233		1,479	1,550
Special Events-Halloween	8	-		-	8
Special Events-Holiday Toy Drive	3,907	3,794		4,553	3,907
Special Events-Back To School	1,650	-		1,650	1,650
Office Supplies	500	169		200	500
Operating Supplies	4,335	4,349		2,200	4,335
Vehicle Maintenance	500	362		500	500
Other Operating Expenses	4,000	1,482		1,778	4,000
Playground	-	125,975	-	-	-
Amphitheater Cultural Center	-	-	-	-	25,000
<b>Parks- McTyre Park</b>	<b>360,957</b>	<b>321,367</b>	<b>-</b>	<b>245,438</b>	<b>527,373</b>



Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>Juvenile Crime Prevention</b>					
Regular Salaries	211,999	37,961		211,999	187,564
FICA	16,078	2,975		16,078	14,265
Retirement	9,236	-		9,236	-
Life And Health Insurance	22,446	12,006		22,446	-
Worker's Compensation	11,034	6,715		6,419	7,224
Utilities	3,852	-		3,852	4,200
Memorial Hospital Contract	-	-		4,200	242,000
DJJ vehicle lease and maintenance	-	-		-	27,360
Expenses and Supplies-YF	9,333	3,944		9,333	-
Flex Funds-YF	1,000	-		1,000	-
Value Added Activities-YF	32,380	5,282		32,380	-
Transportation-YF	2,152	2,049		2,152	-
Camp Expenses	15,000	494		15,000	15,000
Summer Food Program Exp	6,247	-		6,247	6,247
Expenses and Supplies- MOST	11,149	671		11,149	11,149
Value Added Activities-MOST	13,272	378		13,272	13,272
<b>Total Juvenile Crime Prevention</b>	<b>365,177</b>	<b>72,475</b>	<b>-</b>	<b>364,763</b>	<b>528,281</b>

Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>Senior Program</b>					
Regular Salaries	86,829	36,955		44,346	108,430
FICA	6,618	2,919		3,503	8,102
Retirement	8,651	3,921		4,706	12,914
Life and Health Insurance	28,057	9,396		28,057	16,624
Workers' Compensation	4,659	1,540		1,540	4,478
Contractual	1,000	-		1,000	1,000
Utilities	875	545		875	875
Repairs and Cleanup	2,250	1,556		1,867	2,250
Maintenance	3,300	927		3,300	3,300
Supplies	500	687		500	500
Equipment and Materials	1,115	1,078		1,115	1,115
Other Expenses	308	1,250		308	308
<b>Total Senior Program</b>	<b>144,162</b>	<b>60,775</b>	-	<b>91,116</b>	<b>159,896</b>



NON-DEPARTMENTAL

Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>Non-Departmental</b>					
Unemployment Compensation	-	12		6,500	-
Lobbyist	60,000	50,000		60,000	60,000
Economic Development	18,000	-		18,000	18,000
Credit Card Processing Fees	2,300	-		2,300	2,300
Other Contractual	45,446	27,859		33,431	45,446
Insurance	195,500	213,856		213,856	195,500
Shuttle Service	72,000	-		72,000	72,000
Employee Development	5,000	7,016		4,694	5,000
Staff Support	1,000	-		1,000	1,000
Community Support/Benefits	40,195	9,600		40,195	40,195
City Official Travel	11,682	2,974		5,000	11,682
Communications And Freight-Non Departmental---	-	6,484		6,000	-
Legal Advertising	7,500	5,484		7,500	7,500
Utilities	58,000	54,231		72,308	58,000
Lease For City Hall	183,054	121,149		183,054	192,206
Rentals and Leases	23,766	18,636		23,000	23,766
Printing And Binding	5,844	4,175		5,000	5,844
Community Newspaper	20,700	20,500		24,600	24,600
Hurricane Preparedness	16,000	-		16,000	16,000
General Fund-Non Departmental- COVID19- -	-	10,000		201,267	
Special Events-MLK	1,105	-		-	1,105
Special Events-Thanksgiving	8,500	9,159		9,159	8,500

Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
Special Events- Fathers' Day	1,835	6,151		6,151	6,800
Contingency	243,015	138,176		165,811	425,000
Machinery and Equipment	22,000	-	-	22,000	25,000
Software	82,100	89,171		89,171	82,100
AARDC	7,598	7,193		7,598	7,598
<b>Total Non-Departmental</b>	<b>1,132,140</b>	<b>801,826</b>	<b>-</b>	<b>1,295,595</b>	<b>1,335,142</b>

TWIN LAKES / REVENUES & EXPENDITURES



Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
--------------	---------------	----------------------------	-----------------------------	----------------------------------	--------------------------

**Twin Lakes Special Revenue Fund**

Assessments	16,666	16,458		16,494	16,666
<b>Total Twin Lakes Revenue</b>	<b>16,666</b>	<b>16,458</b>	<b>-</b>	<b>16,494</b>	<b>16,666</b>

Utilities	1,120	-		-	1,120
Property Appraiser Fees	87	400		480	87
Aquatics Maintenance	14,420	7,350		7,350	14,420
Miscellaneous Expenses	600	175		300	600
Contingencies	439	-		-	439

<b>Total Twin Lakes Expenditures</b>	<b>16,666</b>	<b>7,925</b>	<b>-</b>	<b>8,130</b>	<b>16,666</b>
--------------------------------------	---------------	--------------	----------	--------------	---------------

<b>Total Twin Lakes Revenue Less Expenditures</b>	<b>(0)</b>	<b>8,533</b>	<b>-</b>	<b>8,364</b>	<b>(0)</b>
---	------------	--------------	----------	--------------	------------

STORM WATER

Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Tentative Budget
<b>Stormwater Special Revenue Fund</b>					
Stormwater Charges	309,000	322,108		309,000	309,000
Fund Balance Appropriation	155,745	-	-	155,745	151,601
<b>Total Stormwater Revenue</b>	<b>464,745</b>	<b>322,108</b>	-	<b>464,745</b>	<b>460,601</b>
Regular Salaries	91,574	60,137		72,165	79,082
Overtime	500	848		1,017	500
FICA	7,005	4,765		5,718	6,050
Retirement	9,157	6,452		9,157	9,419
Life and Health Insurance	27,236	14,028		27,236	16,545
Workers' Compensation	3,927	1,217		1,217	2,950
Other Contractual	44,585	44,684		44,585	44,585
Repairs and Maintenance	82,720	103,326		25,000	82,720
Infrastructure Improvements	198,041	-		-	218,751
<b>Total Stormwater Expenditures</b>	<b>464,745</b>	<b>235,456</b>	-	<b>186,094</b>	<b>460,601</b>
<b>Total Stormwater Revenue Less Expenditures</b>	<b>0</b>	<b>86,653</b>	-	<b>278,651</b>	-

SURTAX CAPITAL PROJECTS

Account Name	FY2022 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2022	FY2023 Adopted Budget
<b>Surtax Capital Projects Revenues</b>					
Surtax SW 25th Street Complete Str.	1,638,987	409,747	-	-	1,518,987
Surtax SR-7 Pedestrian Lighting	90,000	90,000	-	-	47,989
Surtax SW 48th Ave Roadway Imp	420,000	105,000	-	-	326,814
Surtax SW 21 St. Improvement	240,000	240,000	-	-	170,000
County Line Road Improvements	-	-	-	-	115,400
SW 36th Street Traffic Calming Complete Street	-	-	-	-	288,500
Neighborhood Traffic Calming Area "A"	-	-	-	-	577,000
SW 52nd Avenue Traffic Calming Complete Street	-	-	-	-	90,012
Neighborhood Traffic Calming Area "C"	-	-	-	-	577,000
SW 37th Avenue /SW 39th Street Int. Traffic Calming	-	-	-	-	75,010
SW 27th Street/SW 42nd Avenue Int. Traffic Calming	-	-	-	-	100,398
Neighborhood Traffic Calming Area "B"	-	-	-	-	577,000
<b>Total Grant Fund Revenues</b>	<b>2,388,987</b>	<b>844,747</b>	-	-	<b>4,464,110</b>
<b>Surtax Capital Projects Expenditures</b>					
SW 25th Street Complete Streets	1,638,987	163,737	-	-	1,518,987
SR-7 Pedestrian Lighting	90,000	42,012	-	-	47,989
SW 48th Ave Roadway Improvements	420,000	93,186	-	-	326,814
SW 21st Street Improvement	240,000	68,957	-	-	170,000
County Line Road Improvements	-	-	-	-	115,400
SW 36th Street Traffic Calming Complete Street	-	-	-	-	288,500
Neighborhood Traffic Calming Area "A"	-	-	-	-	577,000
SW 52nd Avenue Traffic Calming Complete Street	-	-	-	-	90,012
Neighborhood Traffic Calming Area "C"	-	-	-	-	577,000
SW 37th Avenue /SW 39th Street Int. Traffic Calming	-	-	-	-	75,010
SW 27th Street/SW 42nd Avenue Int. Traffic Calming	-	-	-	-	100,398
Neighborhood Traffic Calming Area "B"	-	-	-	-	577,000
<b>Total Surtax Capital Projects Expenditures</b>	<b>2,388,987</b>	<b>367,892</b>	-	-	<b>4,464,110</b>

## NOTES

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_
4. \_\_\_\_\_
5. \_\_\_\_\_
6. \_\_\_\_\_
7. \_\_\_\_\_
8. \_\_\_\_\_
9. \_\_\_\_\_
10. \_\_\_\_\_
11. \_\_\_\_\_
12. \_\_\_\_\_
13. \_\_\_\_\_
14. \_\_\_\_\_
15. \_\_\_\_\_
16. \_\_\_\_\_
17. \_\_\_\_\_
18. \_\_\_\_\_
19. \_\_\_\_\_
20. \_\_\_\_\_