



THE CITY OF WEST PARK CITIZEN'S GUIDE TO THE ADOPTED 22-23 BUDGET ~ TOP 10 THINGS TO KNOW

1.

CITY MAP / BOUNDARY & OUR GOALS

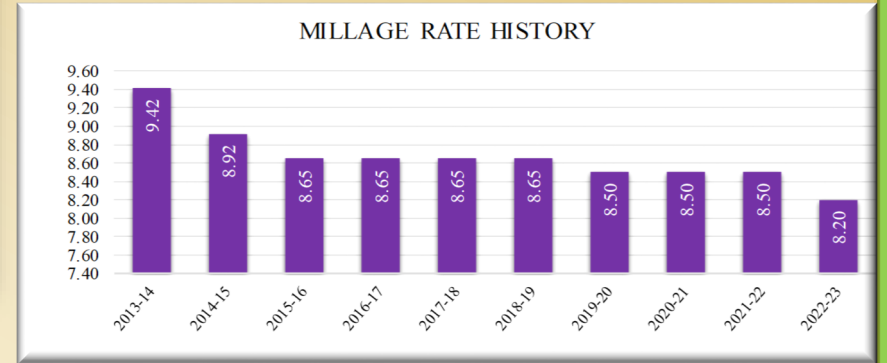
- * Ensure safety and high quality of life for our residents
- * Maintain our strong fiscal strength
- * Encourage community engagement and a strong sense of community.
- * Maintain high ethical standards
- * Provide high quality customer service
- * Promote Economic Growth, while investing in our residents.
- * 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.



3.

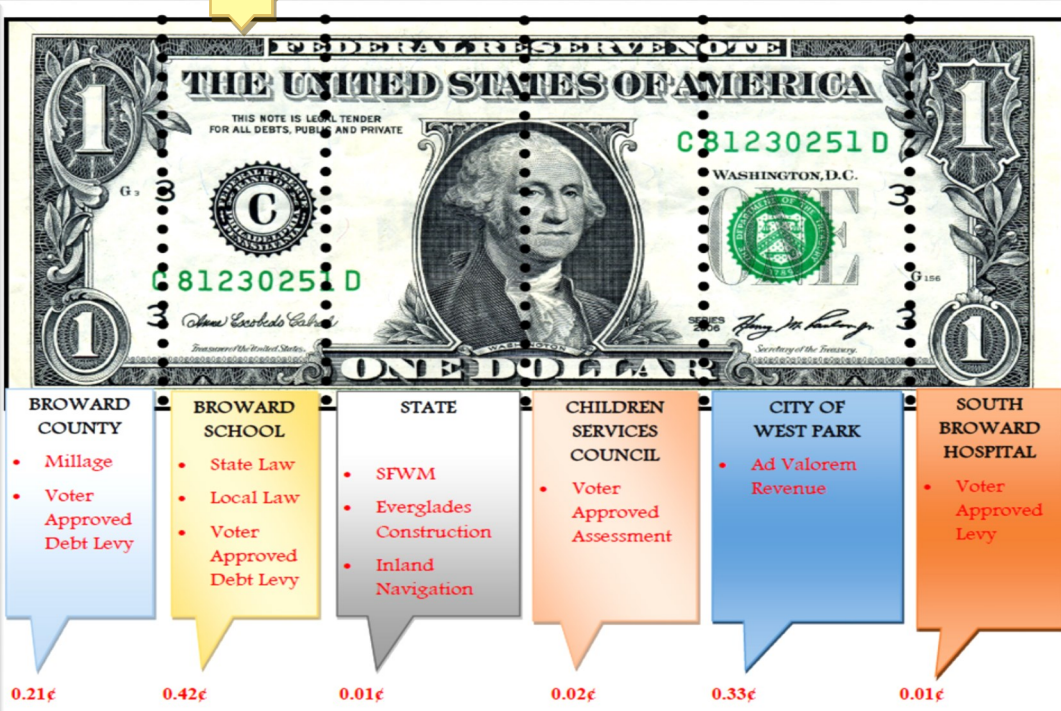
MILLAGE RATE HISTORY

Millage rate is defined as the rate that is applied to the assessed value of real estate. One mill is equivalent to \$1 in taxes per \$1,000 in taxable value. For example, if your property has taxable value of \$100,000 and you are assessed 1 mill tax rate, you will pay \$100 in taxes. To calculate your actual tax bill based on the millage rate, take the rate, multiply it by the taxable value of your property, then divide by \$1,000.



2.

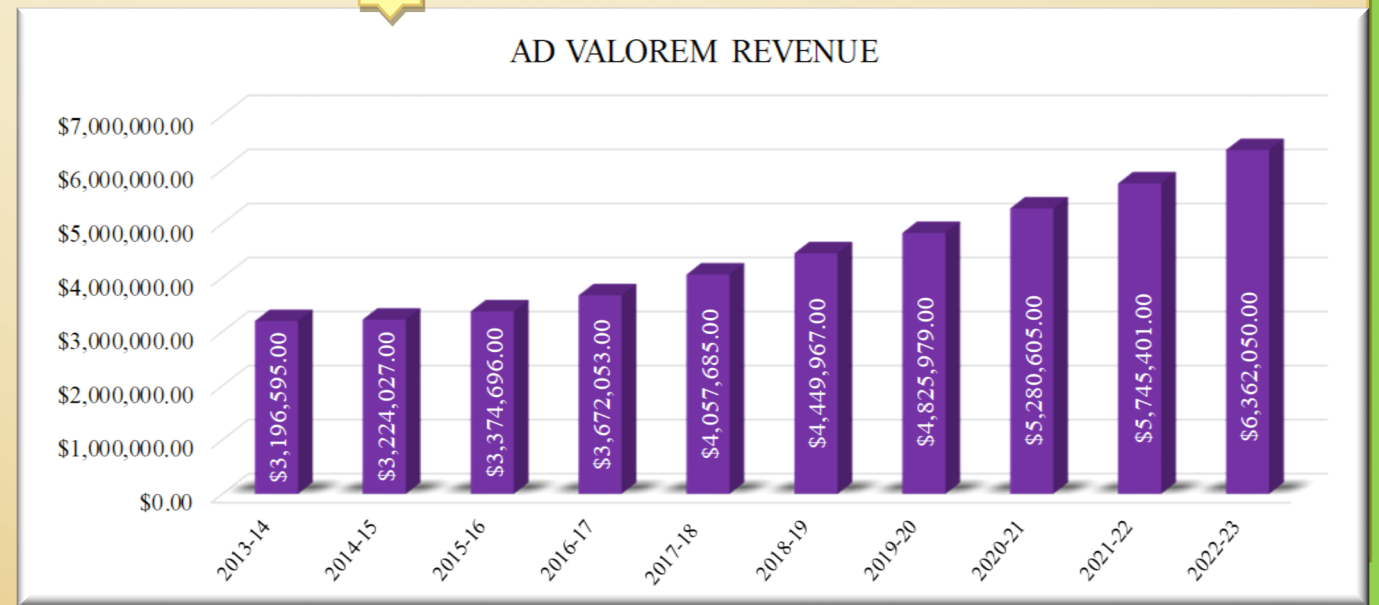
WHERE DO YOUR PROPERTY TAXES GO



* This is for illustrative purpose only. All totals include rounding. The illustration does not include non-advalorem assessments.

4.

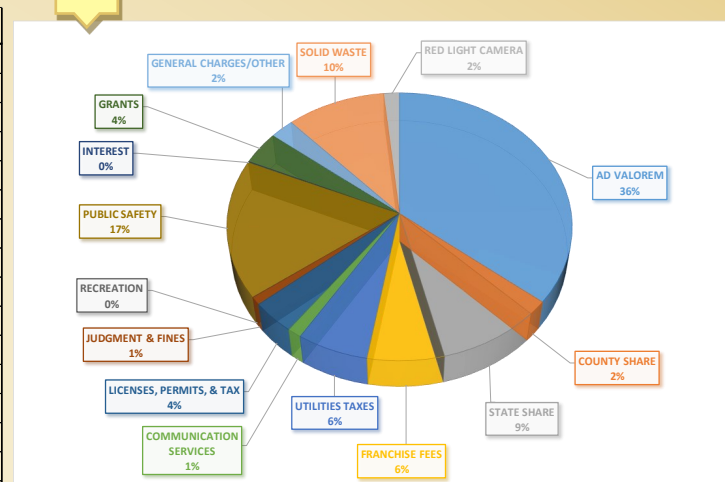
HISTORY OF AD VALOREM REVENUE



5. ANALYSIS OF SUMMARIZED REVENUES

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%
SUM	17,790,818.00	100%

6. ANALYSIS OF SUMMARIZED REVENUES



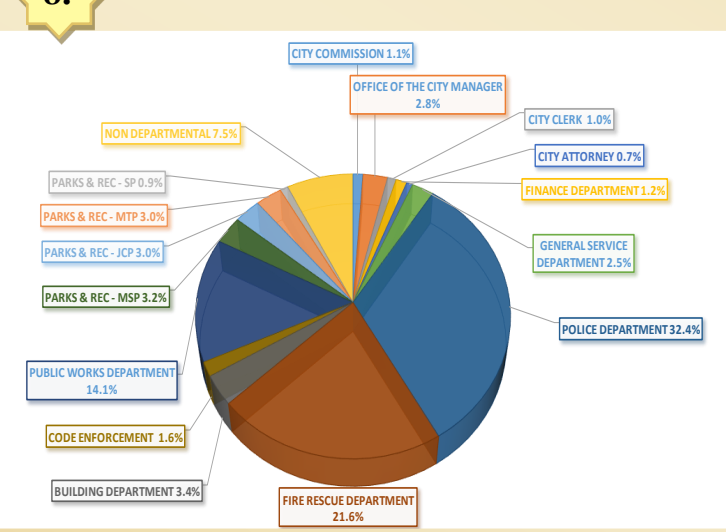
9. LIST OF 5 YEAR CAPITAL IMPROVEMENT

- SW 25 STREET COMPLETE STREET IMPROVEMENTS
- SW 36 STREET TRAFFIC CALMING IMPROVEMENTS FROM SW 32 TO SW 48 AVE
- SW 48 AVENUE COMPLETE STREET IMPROVEMENTS
- PROPOSED CULTURAL CENTER AT MC TYRE PARK
- NEIGHBORHOOD TRAFFIC CALMING IMPROVEMENT AREA "A"
- NEIGHBORHOOD TRAFFIC CALMING IMPROVEMENT AREA "B"
- NEIGHBORHOOD TRAFFIC CALMING IMPROVEMENT AREA "C"
- SW 21ST STREET COMPLETE STREET IMPROVEMENTS
- PROPOSED MUNICIPAL COMPLEX (RETENTION POND REDEVELOPMENT P3 PROJECT
- PUBLIC-PRIVATE PARTNERSHIP (P3) INFRASTRUCTURE DEVELOPMENT (SR7 & SW25TH ST)
- PURCHASE OF A TROLLEY FOR COMMUNITY BUS SERVICES
- COUNTY LINE ROAD EXTENSION
- MARY SAUNDERS PARK INFRASTRUCTURE IMPROVEMENT
- PURCHASE OF A FIRE TRUCK
- PURCHASE OF UTILITY TRUCKS FOR PUBLIC WORKS SERVICES
- PURCHASE OF RECREATION VANS FOR YOUTH & SENIOR PROGRAM SERVICES
- PURCHASE OF UTILITY BUCKET TRUCK FOR PUBLIC WORKS SERVICES
- STATE ROAD 7 PEDESTRIAN LIGHTS
- SW 52ND AVENUE IMPROVEMENT
- CITYWIDE DRAINAGE IMPROVEMENTS
- SW 37TH AVENUE & SW 39TH STREET TRAFFIC CALMING
- COUNTY-LINE ROAD IMPROVEMENT
- SW 27TH STREET & SW 42ND AVENUE TRAFFIC IMPROVEMENT
- WAY FINDING SIGNS
- ROADWAY RESURFACING PROJECT - MIAMI GARDENS (LYNN PARK)
- ROADWAY RESURFACING PROJECT - CARVER RANCHES (LITTLE LA)
- ROADWAY RESURFACING PROJECT - MIAMI GARDENS (AREA A)
- ROADWAY RESURFACING PROJECT - TWIN LAKES (AREA A)
- CITYWIDE SIDEWALK REHABILITATION PROJECT
- TRAFFIC CALMING REHABILITATION PROJECT

7. ANALYSIS OF SUMMARIZED EXPENSES

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%
SUM	\$17,790,818.00	100%

8. ANALYSIS OF SUMMARIZED EXPENSES



10. PUBLIC SAFETY & BUDGET BREAKDOWN

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

