



# Fiscal Year

2023 - 2024

# Adopted Budget

# Adopted Budget Fiscal Year 2023 - 2024

## CITY COMMISSION

Mayor: Felicia M. Brunson  
Vice Mayor: Brandon Smith  
Commissioner: Marvin Price  
Commissioner: Joy B. Smith  
Commissioner: Dr. Katrina V. Touchstone

Prepared by:  
**ADMINISTRATIVE STAFF**

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

**CITY OF WEST PARK**  
1965 S. State Road 7  
West Park, Florida 33023

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[www.cityofwestpark.org](http://www.cityofwestpark.org)

# CITY COMMISSION



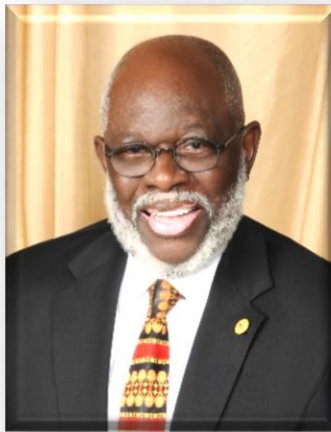
**Felicia M. Brunson**  
*Mayor*



**Brandon Smith**  
*Vice Mayor*



**Dr. Katrina V. Touchstone**  
*Commissioner*

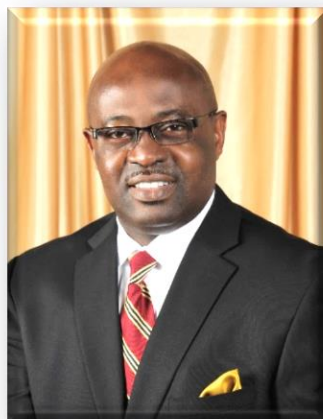


**Marvin Price**  
*Commissioner*



**Joy B. Smith**  
*Commissioner*

# CITY ADMINISTRATION



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

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# 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-Administrator” form of government. The Commission is vested with all legislative powers of the City, consisting of four members and the Mayor. The administrator (City Manager) is the Chief Administrative Officer of the City. The City Manager is responsible for the administration of all City affairs.

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

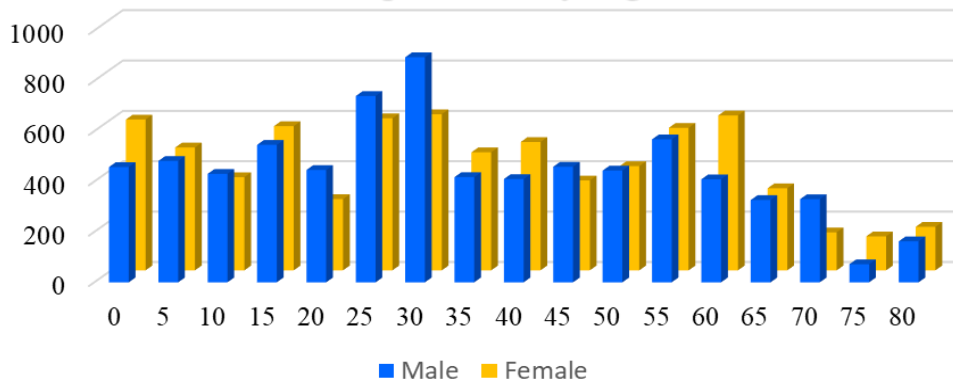
### Population by Year

- Year 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 - 15,243

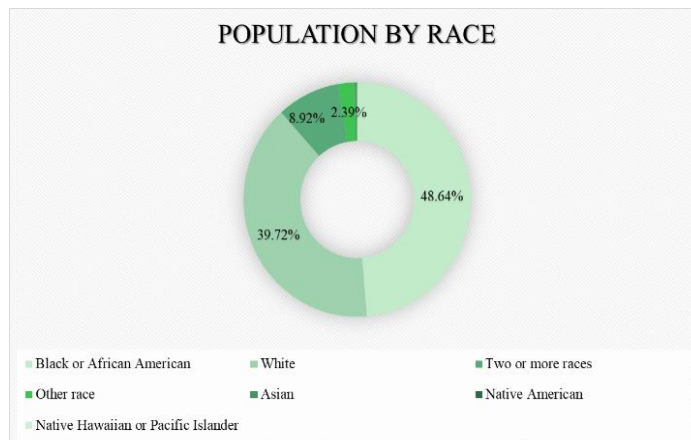
**Population: 15,243**



### Population by Age

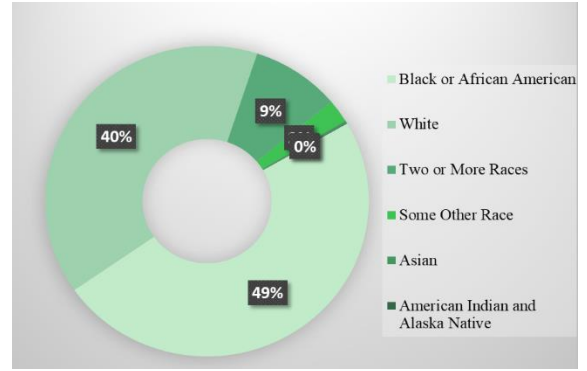


### POPULATION BY RACE

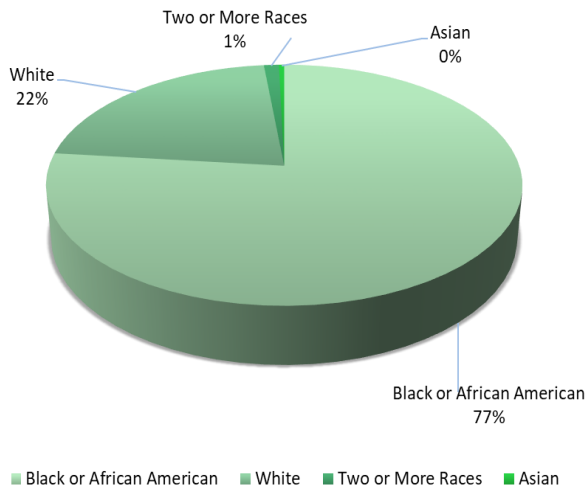


## RACIAL & ETHNIC COMPOSITION:

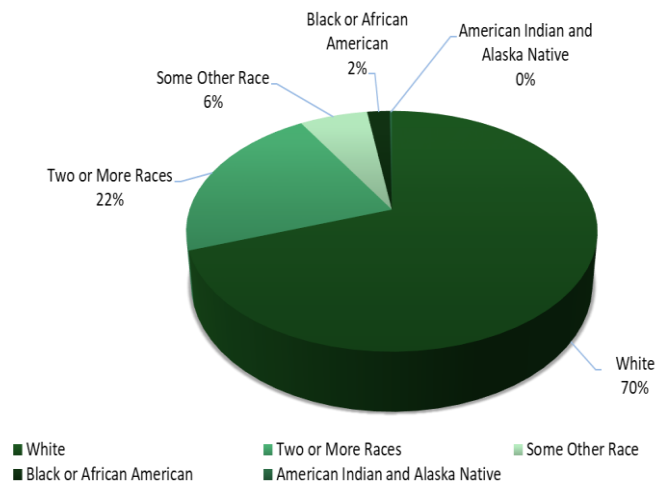
<u>Race</u>	<u>Percentage</u>	<u>Population</u>
Black or African American	49%	7322
White	40%	5979
Two or More Races	9%	1342
Some Other Race	2%	360
Asian	0%	39
American Indian & Alaska Native	0%	10



### Non-Hispanic

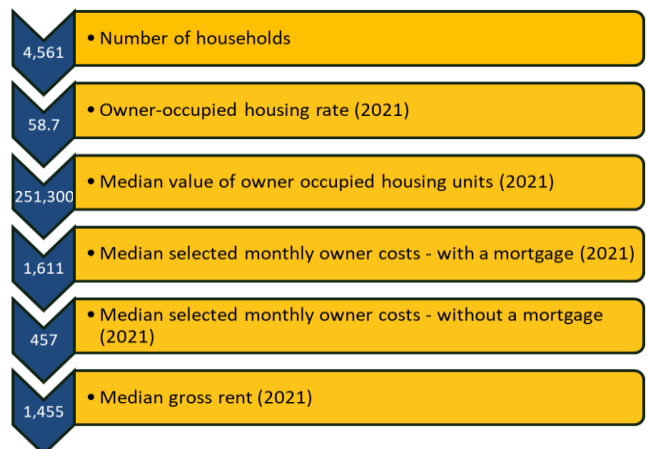
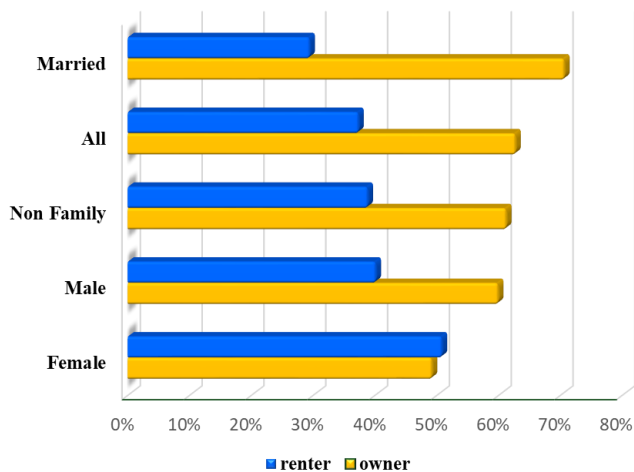


### Hispanic



## HOUSING & OCCUPANCY STATUS:

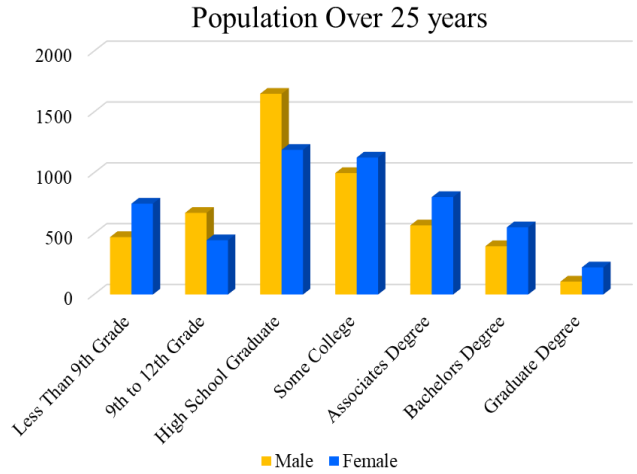
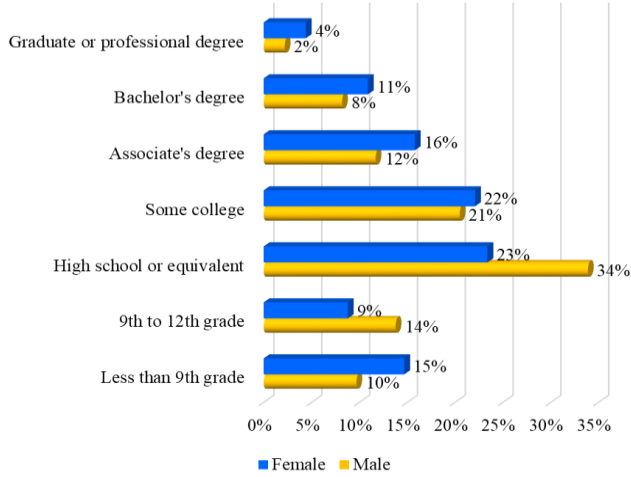
### Owner Occupied Vs Renter Household



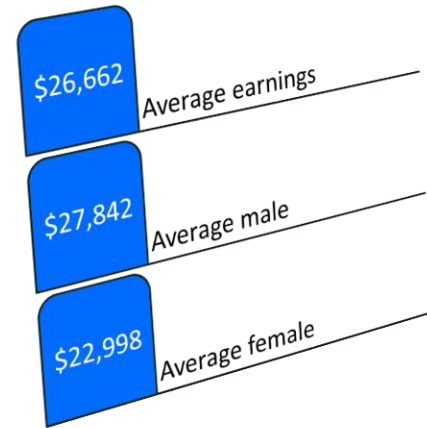
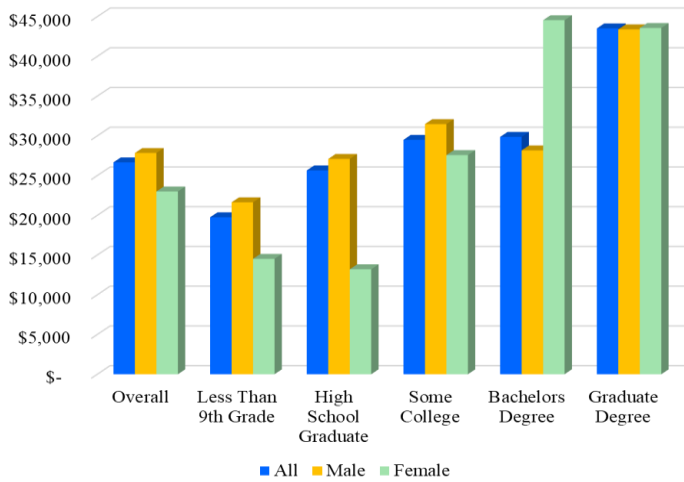


# EDUCATION:

## Educational Attainment

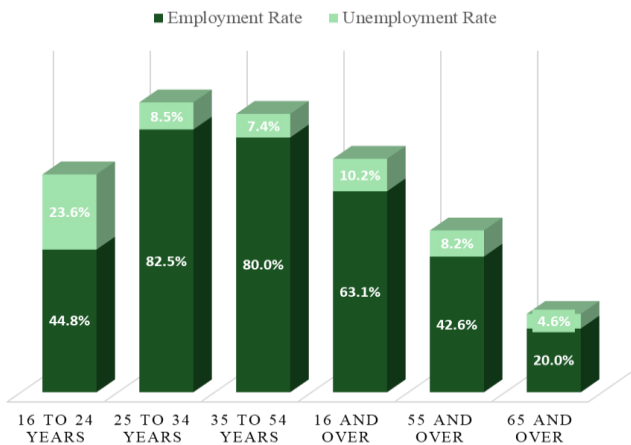


## Earning by Education

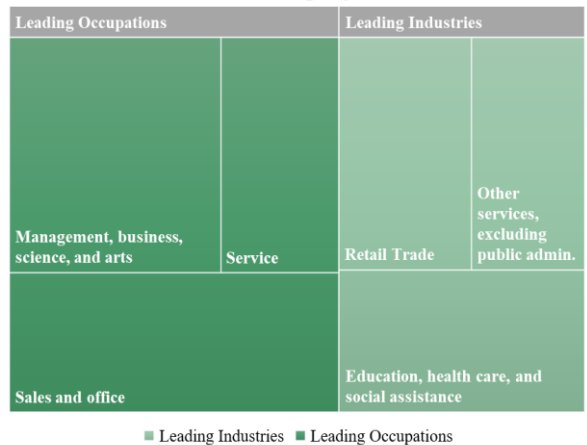


# ECONOMIC & EMPLOYMENT STATUS:

## 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 40<sup>th</sup> 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 at McTyre Park and the Youth Summer Camp at Mary Saunders Park. The City also offers a year-round after school program at Mary Saunders Park. The programs, which are offered to over 200 children over the course of a year, include educational and recreational activities.



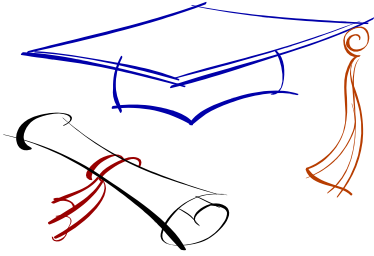
# WEST PARK EVENT HIGHLIGHTS

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 Turkey Giveaway
- Holiday Tree Lighting
- Holiday Toy Giveaway
- Senior Program
- Monthly Free Fresh Produce Distribution
- Back to School Supplies Giveaway



# EDUCATION & EMERGENCY SERVICES



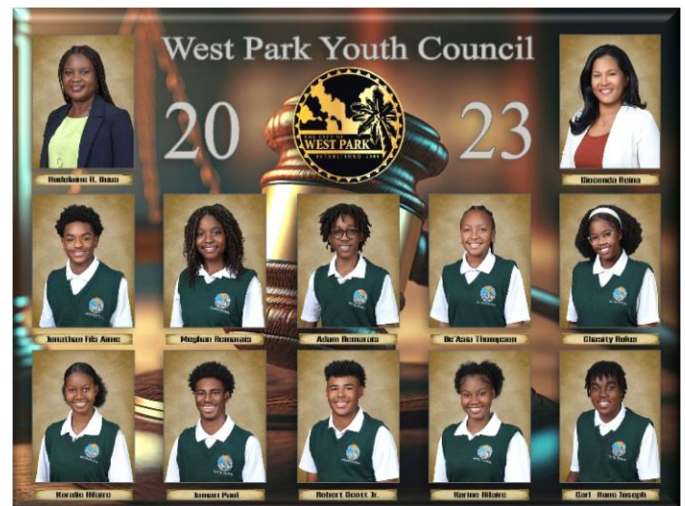
**PUBLIC SCHOOLS:**  
 Lake Forest Elementary School  
 Watkins Elementary School  
 McNicol Middle School  
 Hallandale High School



## 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 skills 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**  
 5690 Pembroke Road  
 West Park, FL 33023

# RECOGNITION AND ACCOMPLISHMENTS



# BUDGET MESSAGE

Office of the City Manager



W. Ajibola Balogun  
City Manager

August 1, 2023

Honorable Mayor Felicia M. Brunson  
Honorable Vice Mayor Brandon Smith  
Honorable Commissioner Marvin Price  
Honorable Commissioner Joy B. Smith  
Honorable Commissioner Dr. Katrina V. Touchstone  
Residents of the City of West Park

**Ref: Adopted Fiscal Year 2023-2024 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 2023-2024 Budget. As in years past, the budget being delivered is balanced, and it includes the technical historic information that influenced the revenue projections and Adopted expenditure.

First, I want to place this budget in the historical context of time. As we navigate the aftermath of the Covid-19 pandemic, many of its major impacts on society continue; the exodus of workers, combined with a shortage of replacement workers; disruption of the global supply chain, continuing inflation, and several banking failures in the beginning of 2023 (in the USA and Europe); and extreme heat on the rise due to climate change and urban development patterns. Adding to the already precarious circumstances within the United States, a series of high profile international events expands the possibilities for prolonged economic instability - the second year of Russia's invasion of Ukraine and the looming fear that China may take over Taiwan, which produces the overwhelming majority of the world's semiconductors.

Locally, all the above-mentioned events have and will continue to impact our everyday life and business. Despite the circumstances, the City continues to keep within our means by minimizing expenses and maximizing resources; providing assistance to our residents and businesses; and continuing investment in our infrastructure and programs that are spurring development, thus attracting new home buyers in a competitive housing market.

**LOOKING BACK:**

During the FY 2022-23 year, we continued to embrace the additional workload of administering and managing the American Rescue Plan Act (ARPA) projects and programs, in the spirit of providing much needed assistance to households and providing benefits to residents. In early 2022, the U.S. Department of Treasury released the Final Rule regarding the use and accountability of the Coronavirus State and local recovery funds. The final rule became effective in April 1, 2022. The final rule made a significant change regarding a section of the "Interim Final Rules" that is favorable to the City. The new final rule allows for a "standard allowance" for revenue loss (31 CFR Part 35, RIN 1505- AC77, Part II, Eligible Uses, Subpart C, Revenue Loss). The standard allowance for revenue loss portion of the grant is \$10 million, which is more than the City received from the grant. As a result, all the City's grant money (ARPA funds) can be used for "services traditionally provided by... government...". On March 2<sup>nd</sup>, 2022, via resolution 2022-48, the Commission revised resolution 2021-148 to reclassify the City's ARPA funds under the loss revenue category to reflect the final rule, thus allowing adjustments to fund more projects, services and programs.

Some of the projects, services and programs include:

- **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.

- **Mitigation & Prevention Program:**

After our Covid-19 Mobile Door-to-Door Vaccine Initiative that helped educate over 4,332 residents and vaccinated 495 people (both residents and non-residents), we continued investing in our vulnerable population (seniors and youth) by purchasing two 15-passenger vans that are being used to provide access to medical and recreational services for our seniors. The vans are also used to assist with transporting our youth to after-school and out-of-school activities. This program also focused on capital investment in our public facilities to meet pandemic and post-pandemic operational needs, including improvement to buildings at both Mary Saunders and McTyre Parks; improvement to technology equipment at all City facilities; and park field rehabilitation.

- **Home Repair & Weatherization Assistance:**

In a continued effort to improve the existing housing stock in the City, the City was able to assist an additional thirty-two (32) households in funding home repairs. In this Fiscal Year, \$91,215.00 has been expended in ARPA funds for minor home repair, for a total of \$121,125.00 so far with combined funding (including \$30,000.00 allocation from the General Fund).

- **Small Business Assistance**

During the past year, ARPA funds were used to assist local businesses that have experienced business-related financial losses during the Covid-19 pandemic. The program assisted ten (10) businesses for a total of \$110,000.00. In addition, in collaboration with SCORE Broward Organization, Entrepreneurial Training Seminars were held to assist aspiring local entrepreneurs. The goal of the initiative is to increase small business development opportunities while assisting with stimulating the economy.

- **Public Safety**

In an effort to continue investing in public safety and with the opportunity to properly align our level of service needs and manpower, we created a minimum road patrol units to continue addressing a variety of quality of life issues; established a detective unit to be responsible for investigating all property crimes; and community service investigative aide positions were also created to assist sworn law enforcement personnel in non-violent criminal offenses. The ARPA funds will assist with funding this much needed service for three fiscal years.

- **Investment in the City's Infrastructure**

Funds from ARPA were allocated and used for much needed infrastructure improvements, to include SW 25 Street Complete Street Improvements; SW 40 Avenue & SW 39 Street Traffic Circle Rehabilitation; Mary Saunders Park Athletic Field Improvements; Pavement and Draining Repair at County Line Road; City Sidewalk Repair; Parks Tennis and Basketball Courts Rehabilitation; Mini-Amphitheater Bathroom Design; and County line Road Improvements East of SW 40<sup>th</sup> Avenue.

The following table shows the American Rescue Plan Act Projects & Programs Funding Plan.



**AMERICAN RESCUE PLAN ACT  
PROJECTS/PROGRAMS FUNDING PLAN**

All programs/projects are covered under the ARPA standard allowance, subject to the \$10,000,000 maximum or the total award, whichever is less.

PROGRAM	ALLOCATION	BALANCE
<b>COVID-19 Mitigation &amp; Prevention</b>	\$ 359,768.00	\$ 881.00
* Vaccination Program (with VISA gift card as COVID relief fund); Support for vulnerable populations to access medical services; Public communication efforts; Capital investments in public facilities to meet pandemic operational needs (adaptations to public buildings to implement COVID-19 mitigation tactics.		
<b>Behavioral Health Care</b>	\$ 380,000.00	\$ 170,575.00
* Mental Health Treatment; Substance Misuse Treatment; Crisis Intervention; Overdose Prevention; and Outreach to promote access to physical or behavioral health primary care and preventative medicine.		
<b>Impacts on Households and Individuals (Assistance to Households)</b>	\$ 403,435.00	\$ 210,995.00
* Rent or Mortgage Assistance; Utilities Assistance; Home Repair/ Infill Affordable Housing; Home Repair / Weatherization Assistance; and Internet Access Assistance & Remote Schooling or Afterschool Program Assistance for Children.		
<b>Assistance to Unemployed Workers</b>	\$ 5,000.00	\$ 5,000.00
* Job training to accelerate rehiring of unemployed workers that lost their job due to COVID-19.		
<b>Assistance to Small Businesses</b>	\$ 115,000.00	\$ 5,000.00
* Grant to mitigate financial hardship such as declines in revenues or impacts of periods of business closure; and Technical assistance, counseling, or other services to assist with business planning needs.		
<b>Investments in Infrastructure</b>	\$ 2,436,591.00	\$ 901,111.00
* Water (Citywide Drainage Improvement; Complete Street Improvement Projects; Mary Saunders Park Field Rehabilitation; & McTyre Park Amphitheater, Pioneer Wall, Countyline Road Rehabilitation, etc.).		
<b>Investments in Infrastructure - Broadband</b>	\$ 14,470.00	\$ 14,470.00
* Broadband (Eligible projects are expected to be designed to deliver, upon proj. completion, service that reliably meets or exceed symmetrical upload & download speeds of 100 Mbps).		
<b>Public Safety (BSO Police Services -Fiscal Year 2023-24)</b>	\$ 3,173,454.00	\$ 1,400,000.00
<b>Public Safety (BSO Police Services - Fiscal Year 2024-25)</b>	\$ 579,141.00	\$ 579,141.00
<b>Employees ARPA Duties Pay (per Resolution 2022-69)</b>	\$ 90,521.00	\$ -
<b>Total</b>	<b>\$ 7,557,380.00</b>	<b>\$ 3,287,173.00</b>

**In addition, regularly operated programs and services, were continued:**

○ **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. Since 2015, and through our partnership with FSF, we have been able to provide several pallets of free food to our residents. Each month we provide free boxes of food to over 400 families during each event and we plan to continue providing drive-thru free food distribution to residents during fiscal year 2023-2024.

○ **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 rented 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, the City issued eight scholarship awards to high school seniors and college students who reside in West Park. One student was awarded \$1,500.00 two students were awarded \$1,250.00 each and five of the students received \$1,000.00 each, for a total of \$9,000.00 in scholarship. The scholarships are to be used for tuition, fees, books, room and board, or other educational expenses owed to the school.

○ **YOUTH COUNCIL PROGRAM**

This program offers an open forum 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. Members are introduced to the world of public service. Youth Council members are exposed to government and public administration matters through extracurricular activities, community involvement, and leadership experiences. Youth Council members also attend a forum for advocacy, service, and learning while presenting their opinion to the City Commission.

○ **YOUTH SUMMER CAMP PROGRAM**

Over the last eleven years, we have been funded to administer our youth summer camps through the Children's 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 and the MOST program for 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.

○ **EXPLORERS PROGRAM**

The Law Enforcement Explorers Program administered by the Broward Sheriff’s Office is designed to instill responsibility, leadership, teamwork, and self-reliance to participating youth. The program is for teens and young adults from the ages of 14 through 20. The program youth interact with law enforcement duties and other community advisors in a serious, regimented atmosphere where the students can demonstrate their personal initiative. The program offers young adults the opportunity to learn and experience lawful citizenship as they participate side-by-side with law enforcement deputies and civilian personnel in ongoing training and community service projects. Explorers receive a wide variety of training, including basic and advanced Law Enforcement Explorer Academy training programs, which include, patrol procedures, traffic stops, report writing, domestic violence, Florida law, and arrest procedures. Explorers who first enter the program are placed on a six-month probationary period.

○ **SENIOR PROGRAM**

This program is the City’s healthy aging and planning initiative designed to strengthen the independence of seniors 60 years and older, while improving their physical and mental health. This free program focuses on preserving elders’ independence and support caregivers, while providing transportation, meals and recreation activities. The program is held Monday through Friday from 8:00 am to 1:00 pm at McTyre Park, with weekly activities such as field trips, special guest speakers, trainers, and cultural arts and recreational activities.

○ **“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 color selection from off-white, terracotta, beige, turquoise or 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.

○ **TRANSPORTATION SURTAX IMPROVEMENT PROJECTS FUNDING SECURED**

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. Last year (second round funding), the City was successful in securing \$2,400,320.00 for eight projects. This year following a tedious application process the City was recommended for three construction-phased projects for a total funding amount of \$5,483,453.00. The improvements, when completed, will provide traffic-calming relief within the City.

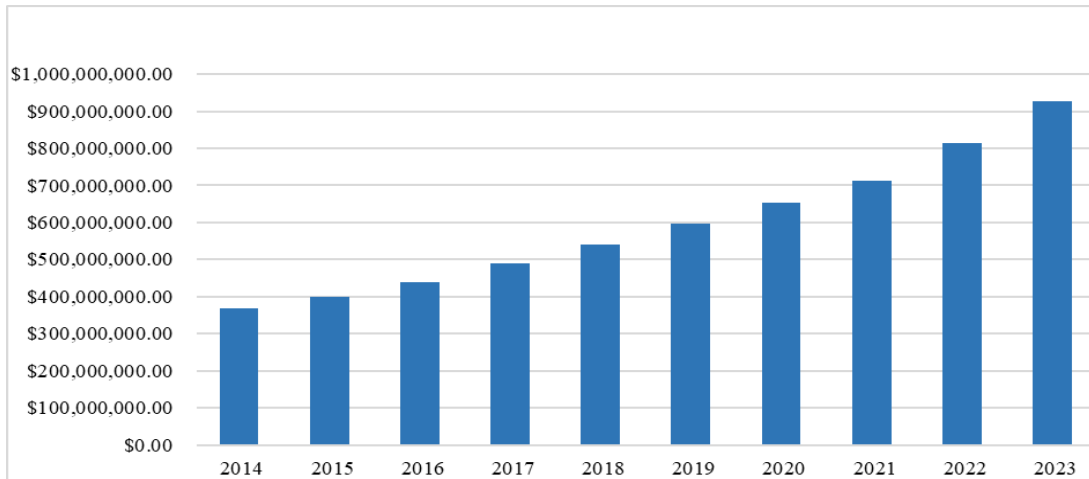
**LOOKING FORWARD:**

It should be noted that the City achieved a positive percentage change in taxable value for the last eleven appraisal periods. The City’s 2023 percentage change in taxable value is 13.84%, one of 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 12.73%. 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%.



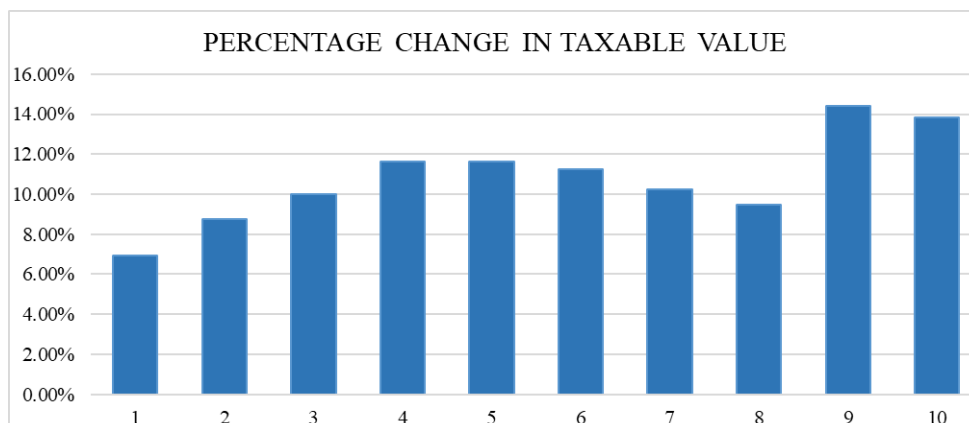
**TEN YEARS APPRAISAL REPORT OF  
PERCENTAGE CHANGE IN TAXABLE VALUES**

Year	Percentage Change in Taxable Value	Total Estimated Taxable Value	Net Change in Taxable Value
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	14.42%	\$814,652,805.00	\$102,679,087.00
2023	13.84%	\$927,437,677.00	\$112,784,872.00



**PERCENTAGE CHANGE IN TAXABLE VALUE**

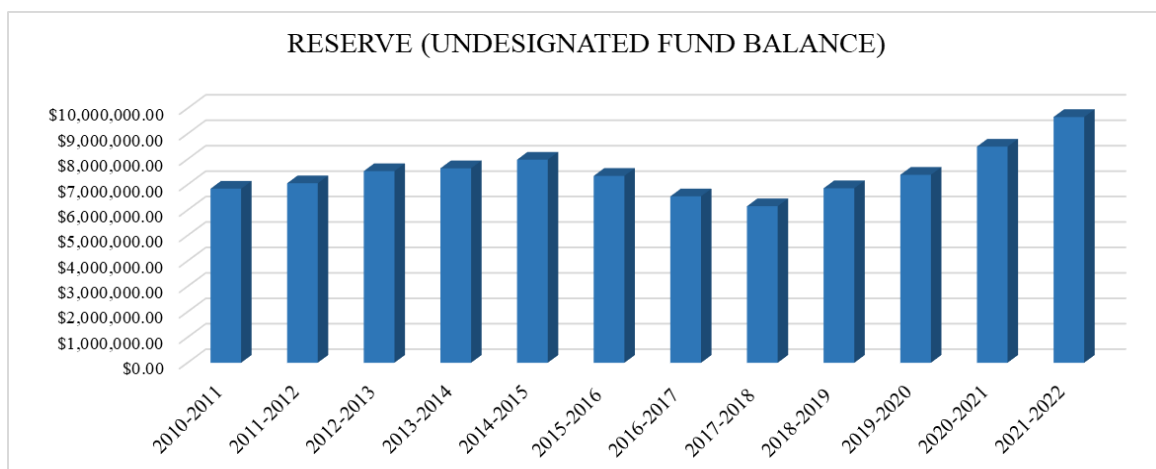
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6.94%	8.75%	10.01%	11.65%	11.62%	11.23%	10.22%	9.48%	14.42%	13.84%
1	2	3	4	5	6	7	8	9	10



At the close of fiscal year 2022, the general fund reserve (or undesignated fund balance) was reported as \$9,658,969.00, a percentage increase of 13.69%. Of the total undesignated fund balance, \$949,240.00 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 <sup>5</sup>	\$584,154.00	8.59%	\$7,387,431.00
2020-2021	\$1,108,084.00	15.0%	\$8,495,515.00
2021-2022	\$1,163,454.00	13.69%	\$9,658,969.00

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.  
 5. Covid 19 Impact to revenue



**BUDGET HIGHLIGHTS**

The Adopted budget is balanced and sufficient to meet FY 2023-24 operating goals. I am confident that the City’s financial resources are being maximized. To that end, I am pleased to submit this Adopted Fiscal Year 2023-2024 General Fund Budget of \$21,442,150.00 based on an ad valorem taxation millage rate of 8.20, a total of \$20,384,813.00 from other funding sources (Twin Lakes Special Revenue Fund; Storm Water Special Revenue Fund; American Rescue Plan Act Fund; Grants Fund; and Transportation Surtax Grant Fund for a grand total of \$41, 826,963.00. It should be noted that projects funded by grant funds will be performed over multiple years (approximately 5 years). The following provides a brief financial overview and highlights of the Adopted budget.

**HISTORY OF TAXABLE VALUE**

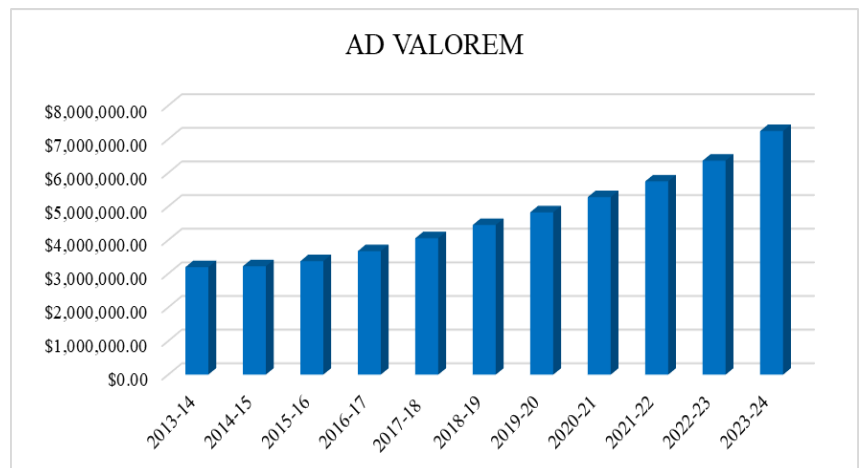
This year, the City experienced one of the highest net percentage change in taxable value in Broward County of 13.84%, with the estimated taxable value of \$927,437,677.00.

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
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	14.42%	\$814,652,805.00	\$102,679,087.00
2023	13.84%	\$927,437,677.00	\$112,784,872.00

**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 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.

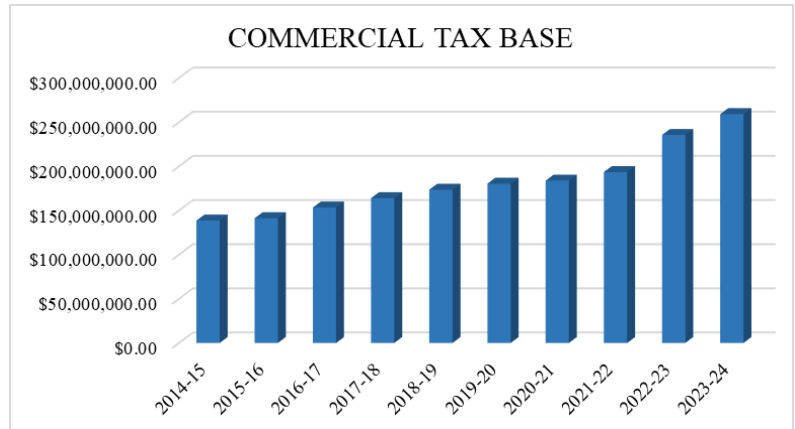
AD VALOREM REVENUE	
YEAR	AD VALOREM
2013-14	\$3,196,595.00
2014-15	\$3,224,027.00
2015-16	\$3,374,696.00
2016-17	\$3,672,053.00
2017-18	\$4,057,685.00
2018-19	\$4,449,967.00
2019-20	\$4,825,979.00
2020-21	\$5,280,605.00
2021-22	\$5,745,401.00
2022-23	\$6,362,050.00
2023-24	\$7,244,740.00



**COMMERCIAL PROPERTY TAX BASE**

The commercial property tax base of the City is projected to increase for FY 2023-2024. 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 \$235,551,012.00 last year to \$259,134,617.00 this year, which is a 10.01% overall increase. This 10.01% or \$23,583,605.00 is a healthy increase in commercial property tax base.

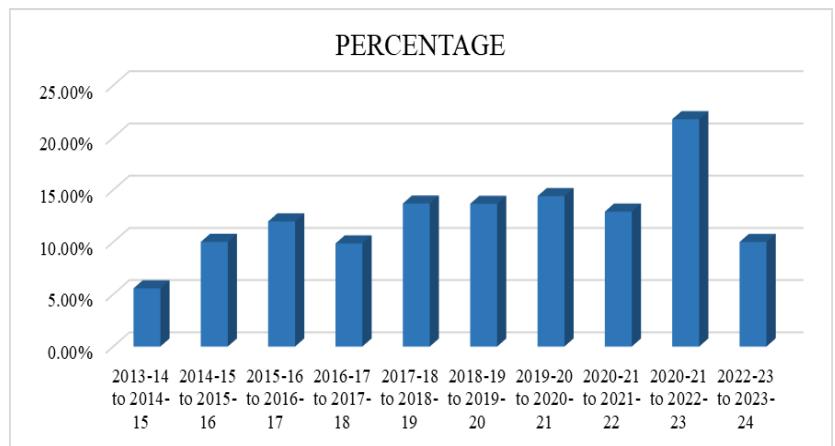
COMMERCIAL TAX BASE	
YEAR	TAXABLE VALUE
2014-15	\$138,640,980.00
2015-16	\$141,300,880.00
2016-17	\$153,382,730.00
2017-18	\$163,956,860.00
2018-19	\$173,516,600.00
2019-20	\$180,365,560.00
2020-21	\$183,825,920.00
2021-22	\$193,462,401.00
2022-23	\$235,551,012.00
2023-24	\$259,134,617.00



**RESIDENTIAL TAX BASE**

The residential property tax base of the City continues to increase for FY 2023-2024. The residential assessment increased by \$87,159,530.00 or 15%. The City is realizing the eleventh 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 2022-2023 was \$581,143,530.00, while the FY 2023-2024 residential tax base is \$668,303,060.00.

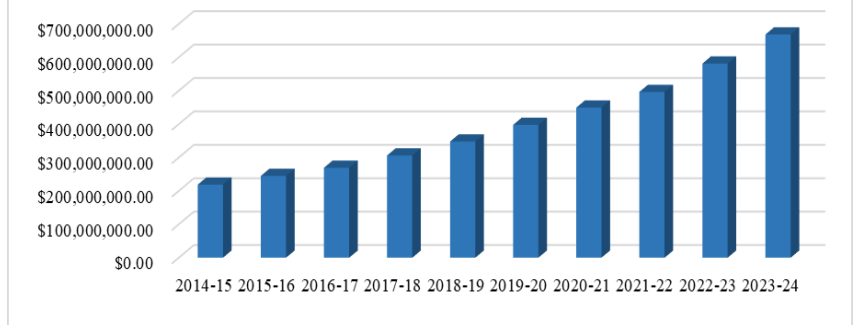
PERCENTAGE DIFFERENCE IN COMMERCIAL PROPERTY TAX BASE	
FISCAL YEAR	PERCENTAGE
2013-14 to 2014-15	5.57%
2014-15 to 2015-16	10.02%
2015-16 to 2016-17	11.98%
2016-17 to 2017-18	9.87%
2017-18 to 2018-19	13.69%
2018-19 to 2019-20	13.66%
2019-20 to 2020-21	14.40%
2020-21 to 2021-22	12.92%
2020-21 to 2022-23	21.76%
2022-23 to 2023-24	10.01%



### RESIDENTIAL TAX BASE

YEAR	TAXABLE VALUE
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
2023-24	\$668,303,060.00

### TAXABLE VALUE



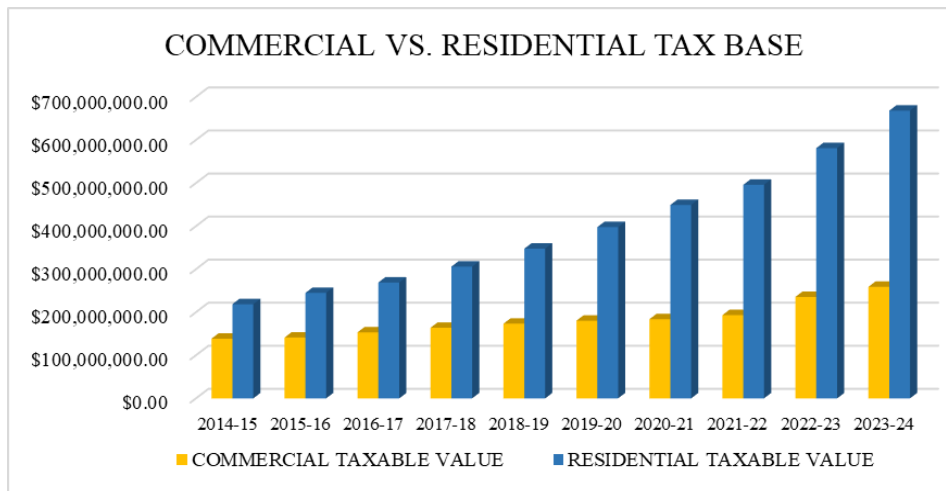
### COMMERCIAL vs. RESIDENTIAL CHANGES

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 2023-24 residential tax base is \$668,303,060.00 versus the commercial tax base of \$259,134,617.00. For FY 2023-24 residential taxable value increased by 15% from last year, while commercial taxable value increased by 10.01%.

### COMMERCIAL VS. RESIDENTIAL TAX BASE

YEAR	COMMERCIAL TAXABLE VALUE	RESIDENTIAL TAXABLE VALUE
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
2023-24	\$259,134,617.00	\$668,303,060.00

### COMMERCIAL VS. RESIDENTIAL TAX BASE



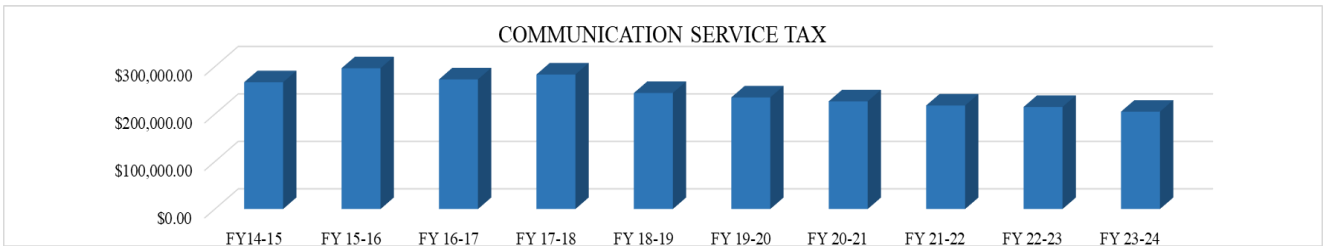


**NON-AD VALOREM TAX REVENUE OVERVIEW:**

- **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 in forecast for FY 2023-23 again.

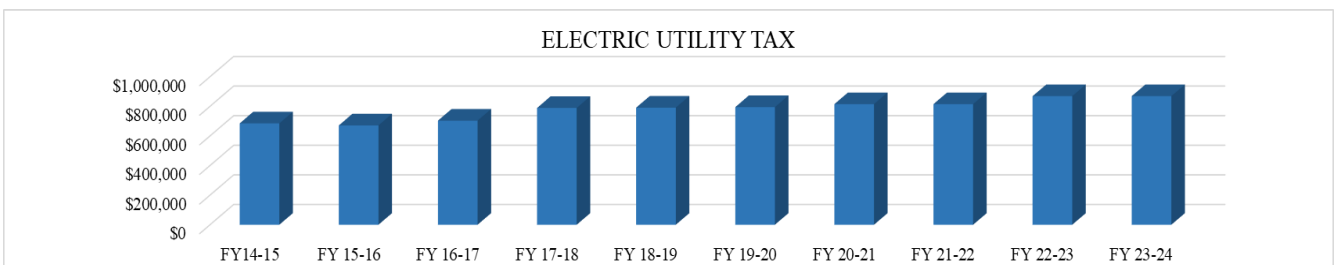
COMMUNICATION SERVICE TAX									
FY14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
\$266,990.00	\$296,558.00	\$273,113.00	\$283,406.00	\$244,398.00	\$235,000.00	\$226,850.00	\$218,000.00	\$215,000.00	\$205,000.00



- **Electric Utility Tax**

Weather plays a sizeable role in energy consumption. 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 an increase in prior year’s revenue, we are forecasting the same in revenue for FY 2023-24.

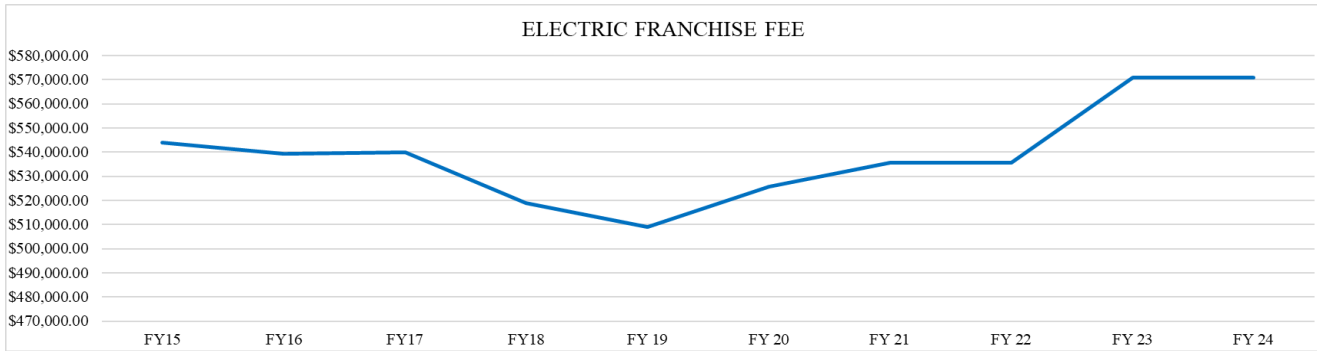
ELECTRIC UTILITY TAX									
FY14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
\$685,000	\$671,298	\$703,319	\$789,175.00	\$791,250.00	\$795,000.00	\$815,000.00	\$815,000.00	\$869,000.00	\$869,000.00



- **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.

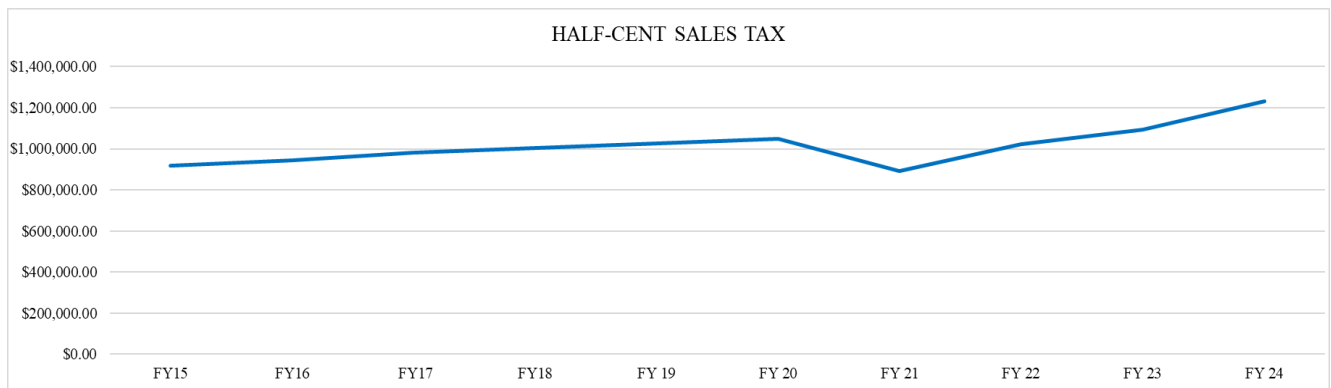
ELECTRIC FRANCHISE FEE									
FY15	FY16	FY17	FY18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
\$544,083.00	\$539,300.00	\$539,878.00	\$518,965.00	\$509,000.00	\$525,643.00	\$535,600.00	\$535,600.00	\$571,000.00	\$571,000.00



- 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 2023-24, we are forecast to receive an increase of 12.7% or \$138,733.00.

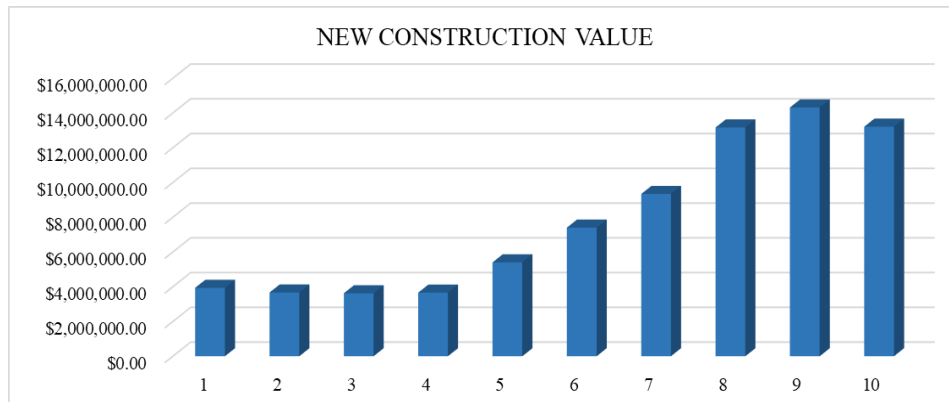
HALF-CENT SALES TAX DISTRIBUTION									
FY15	FY16	FY17	FY18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
\$918,283.00	\$943,422.00	\$982,818.00	\$1,005,584.00	\$1,026,461.00	\$1,050,084.00	\$893,137.00	\$1,020,631.00	\$1,091,721.00	\$1,230,454.00



- 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 reduced 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 increases in new construction value. With infrastructure improvements and community development opportunities and building department activities continued to increase during the current year. The construction value decreased in 2022-23 by 7.70%.

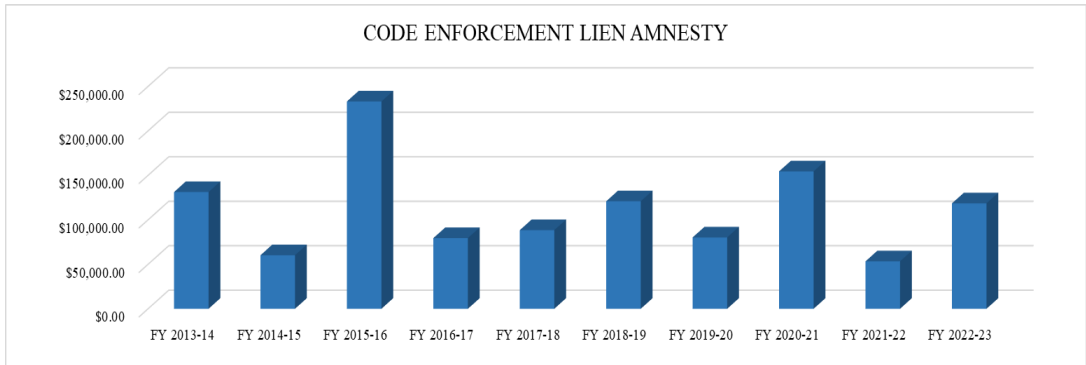
NEW CONSTRUCTION VALUE			
ITEM	YEAR	NEW CONSTRUCTION VALUE	DIFFERENCE IN VALUE
1	2013-14	\$3,937,169.84	51%
2	2014-15	\$3,667,410.00	-7%
3	2015-16	\$3,623,342.03	-1.20%
4	2016-17	\$3,663,039.00	1%
5	2017-18	\$5,403,513.69	32.21%
6	2018-19	\$7,401,851.46	36.99%
7	2019-20	\$9,340,696.58	26.19%
8	2020-21	\$13,167,067.75	40.96%
9	2021-22	\$14,315,611.34	8.72%
10	2022-23	\$13,213,168.54	-7.70%



- Code Enforcement Lien & Accrued Fines Amnesty Program**

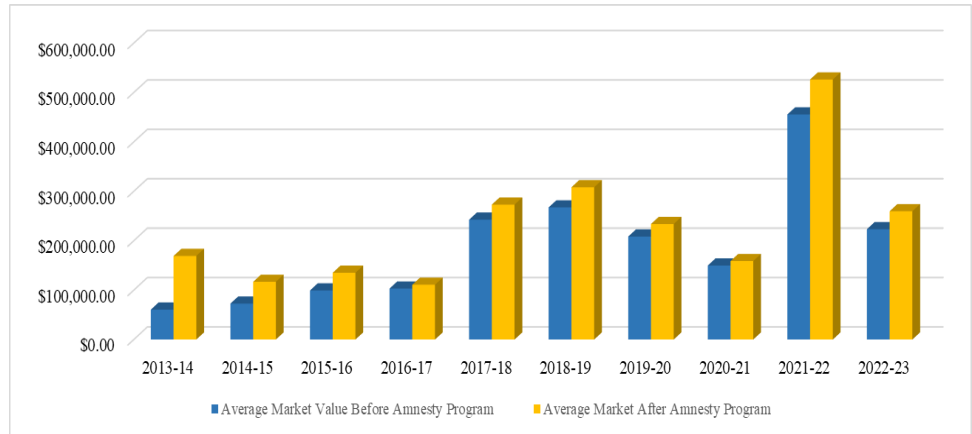
From 2007 to 2012, the City issued approximately 142 residential and commercial code violations resulting in over \$7.5 million in liens and daily accrued fines outstanding. While a significant number of the warnings, civil violations, and daily fines prompted property owners to remedy the conditions 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 establishment, 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 \$1,119,550.00 in revenue since the program started. This represents a total of \$408,537.18 (and growing) in average market value after amnesty, for 138 properties.

CODE ENFORCEMENT LIEN AMNESTY									
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	FY 2022-23
\$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	\$118,467.55



**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
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
2022-23	7	\$223,351.43	\$259,654.29	\$36,302.86

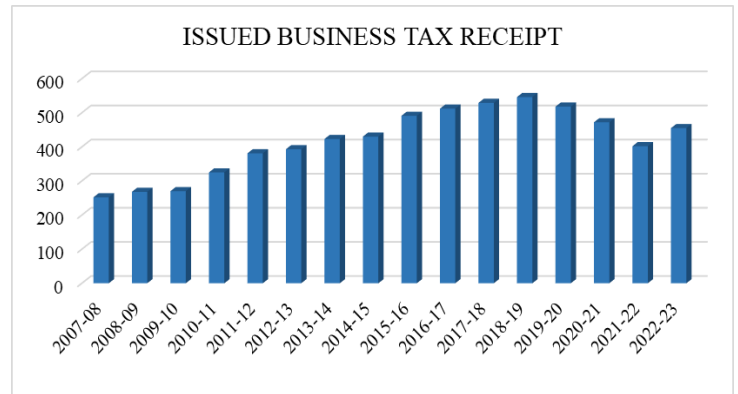


**Business Tax Receipts**

The Citywide Business Tax Receipt “sweep” was delayed again this year, due to the COVID-19 pandemic. From July 2022 to July 2023, we have seen a 13.18% increase for a total increase of 80.6% from the first year the City started the business tax receipt process. With the increase 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 2023-24. We intend to continue the “sweep” next year. The illustration below shows the 13.18% increase experienced in FY 2022-23.

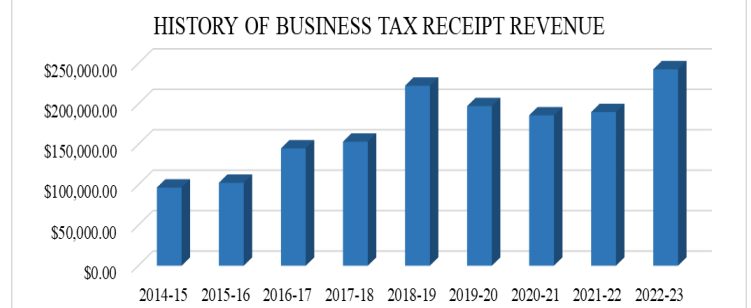
### ISSUED BUSINESS TAX RECEIPTS

FISCAL YEAR	NUMBER OF BUSINESSES	PERCENTAGE INCREASE	14 YEARS % INCREASE
2007-08	252	5.4%	80.6%
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%	
2022-23	455	13.18%	



### 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%
2022-23	\$242,855.53	27.80%

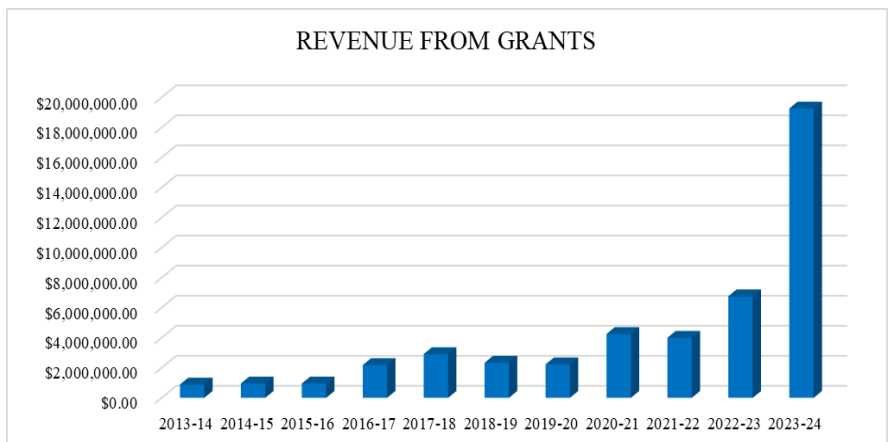


- Grants**

For the past twelve 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 \$19,258,345.94 (or approximately 28% of the City’s total projected revenue). It should be noted that the grant funding for infrastructure is a multi-year activity and their funds will be used over multiple years.

### 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
2023-24	\$19,258,435.94



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 JAG	Broward Redevelopment Program	U.S. HUD	U.S. Environmental Protection Agency	Community Development Block Grant	Transportation Surtax	Total A
Amphitheater (Cultural Center) - McTyre Park	\$340,000.00					\$144,509.00		\$484,509.00
SR 7 Property Redevelopment			\$452,000.00					\$452,000.00
Infill Lots Development Program						\$100,000.00		\$100,000.00
Citywide Sidewalk Repair - Phase I						\$101,951.00		\$101,951.00
Citywide Sidewalk Repair - Phase II						\$105,951.00		\$105,951.00
SR7 Pedestrian Lighting - Constr. Phase							\$527,194.94	\$527,194.94
SW 48 Ave. Roadway Improvement - Constr. Phase							\$3,644,366.00	\$3,644,366.00
SW 21 St. Improvement - Constr. Phase							\$1,760,000.00	\$1,760,000.00
Safety Program		\$3,552.00						\$3,552.00
County Line Road Improvements - Design Phase							\$115,400.00	\$115,400.00
County Line Road Improvements - Constr. Phase							\$1,079,704.00	\$1,079,704.00
SW 36th St. Traffic Calming Complete St. - Design Phase							\$288,500.00	\$288,500.00
SW 36th St. Traffic Calming Complete St. - Constr. Phase							\$1,939,316.00	\$1,939,316.00
Neighborhood Traffic Calming Area "A" - Design Phase							\$577,000.00	\$577,000.00
Neighborhood Traffic Calming Area "A" - Constr. Phase							\$2,464,433.00	\$2,464,433.00
SW 52nd Ave. Traffic Calming Complete St.							\$90,012.00	\$90,012.00
Neighborhood Traffic Calming Area "C"							\$577,000.00	\$577,000.00
SW 37th Ave. /SW 39th St. Int. Traffic Calming							\$75,010.00	\$75,010.00
SW 27th St./SW 42nd Ave. 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
McTyre Park Cultural Facility Development				\$3,000,000.00				\$3,000,000.00
<b>Total A</b>	<b>\$340,000.00</b>	<b>\$3,552.00</b>	<b>\$452,000.00</b>	<b>\$3,000,000.00</b>	<b>\$400,000.00</b>	<b>\$452,411.00</b>	<b>\$13,815,333.94</b>	<b>\$18,463,296.94</b>

**B. Service Programs:**

Item	Service Program	Florida Dept. of Juvenile Justice	Children Services Council	Department of Elder Affairs	Total B
1	Youth (MOST)		\$90,000.00		\$90,000.00
2	Youth (Afterschool/YF)		\$255,139.00		\$255,139.00
3	Senior Program			\$250,000.00	\$250,000.00
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>\$345,139.00</b>	<b>\$250,000.00</b>	<b>\$795,139.00</b>
<b>Total A&amp;B Sum</b>					<b>\$19,258,435.94</b>

## **FUNDING SOURCES:**

### **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 \$452,411.00, these funds will be used for the Infill Lots Development Program, Mini-Amphitheater bathroom, and City-wide sidewalk repair initiatives. The City awarded five (5) vacant lots for 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 been successful in securing recommendation for the following thirteen projects:

- **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 completed. The construction phase is now funded at \$527,194,94.

- **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 completed. The construction phase has been allocated at \$3,644,366.00.

- **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 completed. Funding for construction phase has been allocated at \$1,760,000.00.

- **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. The design phase activity is scheduled to be funded at \$100,398,00.

- SW 37th Avenue and SW 39th 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. The design phase activity is scheduled to be funded at \$75,010.00.
- 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/SR7 consists of 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. Following three cycles of funding application submittals, surtax funding has been approved for both design and construction phases for this project at \$1,195,104.00
- 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 traffic circles as part of the improvement and other devices deemed necessary. After three cycles of funding application submittals, surtax funding has been approved for both design and construction phases of this project at \$2,227,816.00.
- 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. During the second surtax application cycle, this project was allocated at \$90,012.00 for design phase.
- 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. During the second and third cycles of the funding application process, this project was recommended for funding for design and construction in an amount of \$3,041,433.00.
- 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. This project was also recommended for surtax funding at \$577,000.00 for design phase after cycle 2 application process.

- **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. Like Area “B”, surtax funding allocation of \$577,000.00 was recommended for the design phase of this project.

- **SW 37th Avenue & SW 39th Street Intersection Traffic Calming**

The 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 27th Street & SW 42nd Avenue Intersection Traffic Calming**

The 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.

### **U.S. Housing & Urban Development (U.S. HUD)**

In May 2022, the commission authorized the submission of funding application for the Cultural Facility Development at McTyre Park. The funding request was submitted as part of the City’s Federal Appropriation Request, via Resolution 2022-77. The project includes the development of a cultural center with gymnasium. The cultural center will be used for cultural events and programming, while the gymnasium will be able to host large scale activities and day-to-day competitions and recreation events. Through the U.S. HUD, the City was awarded \$3,000,000.00 for the project.

### **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 \$300,000.00 in the last two years for the year-round Youth Force Program and the Summer MOST Program. Since the programs started, over 500 children have been serviced. We are projected to receive \$345,139.00 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. The City’s funding allocation increased to \$250,000.00 this year.

**State Department of Juvenile Justice**

Like last year, approximately \$200,000.00 in funding from the Florida Department of State 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.

**EXPENDITURES OVERVIEW:**

The Adopted Fiscal Year 2023-2024 budget consists of multiple funding sources for a total of \$41,826,963.00. It should be noted that \$18,459,745.00 of the total budget is from grants for infrastructure projects to be performed over the next five years. The following are the budget’s multiple funding sources:

No.	FUND	BUDGET
1	General Fund*	\$21,442,150.00
2	Twin Lakes Special Revenue Fund	\$16,435.00
3	Stormwater Special Revenue Fund	\$560,601.00
4	American Rescue Plan Act (ARPA) Fund	\$1,308,032.00
5	Law Enforcement Trust Fund (State)	\$40,000.00
6	Grant Fund (Multiple Sources)**	\$4,644,411.00
7	Transportation Surtax Grant Fund**	\$13,815,334.00
	<b>Total</b>	<b>\$41,826,963.00</b>

\*Some ARPA Fund and Social Services Grant are included in this fund.  
 \*\* Projects funded under these grants will be performed over a period of approximately five years.

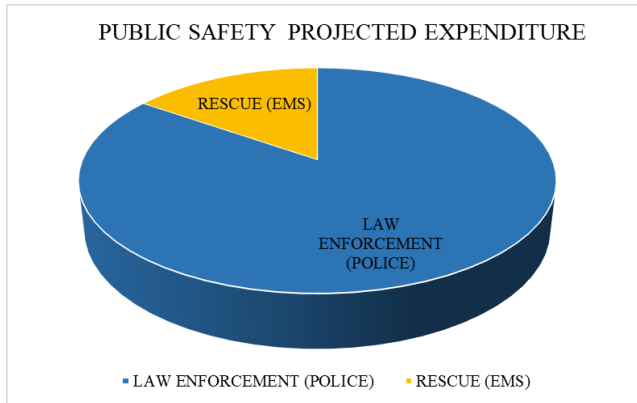
Following are some highlights of the expenditures:

- Impact of Public Safety (Police & EMS cost) on Ad Valorem Tax Rate:**  
 In 2007, the City executed an agreement with Broward Sheriff’s Office (BSO) to provide both Police & Fire with 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 increased by 8.54% (or \$599,622.00) over the last year. It should be noted that during FY 2022-23, a new five-year contract was executed with BSO for Police Services. The contract revised FY 2022-23 budget from \$5,241,905.00 to \$7,015,356.00. The approximately 34% increase was a result of not being able to share the cost of BSO Police services with the Town of Pembroke Park (TPP), because TPP decided to stop using BSO Police services and created their own Police Department. The Adopted FY 2023-24 cost of Police and EMS services combined is approximately 24% (or \$1,767,177.00) more than ad valorem. To assist with funding the additional expenses, fund balance from prior year and the American Rescue Plan Act (ARPA) standard allowance fund was allocated.

**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	\$7,015,356.00	\$1,369,866.00
2023-24	\$7,614,978.00	\$1,376,939.00

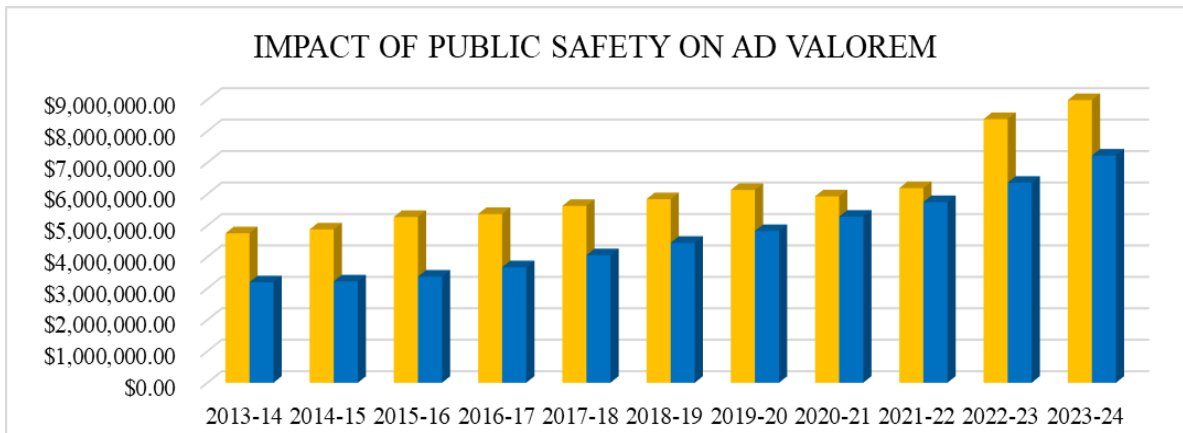
PUBLIC SAFETY ITEMS	PROJECTED EXPENDITURE
LAW ENFORCEMENT (POLICE)	\$7,614,978.00
RESCUE (EMS)	\$1,376,939.00
<b>TOTAL:</b>	<b>\$8,991,917.00</b>



The following chart and graph shows a comparison between the cost of Police and Emergency Management Services and 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	\$8,385,222.00	\$6,362,050.00
2023-24	\$8,991,917.00	\$7,224,740.00



- **Community Support Benefit Program**

As part of the City's continued commitment to ensure that all commercial 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 will be managing already funded minor home repair activities during fiscal year 2023-2024.

- **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 several 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 \$6,000.00 to continue this program in FY 2023-24.

- **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 percent (1%) cost of living adjustment and up to three percent (3%) additional performance/merit adjustment for a total of four percent (4%).

This budget provides the financial outlines and basis for the Fiscal Year 2023-24's activities. Since incorporation, the City's elected officials and staff have provided exemplary services to the community, solidifying the vision that West Park is a high quality, vibrant residential community with an excellent government and stable finances. The strategies used to develop this budget embrace those core principles. This budget also serves as a policy document that represents our continued commitment to prudent fiscal management; for effective service delivery, and to support an affordable quality of life for our residents.

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 services. To continue building on the objective, we recognized the need to regroup this summer in order to focus on administrative team building through customer service training and to improve communication. During the summer team building activities, staff members expressed slogans and words that represent their successful experiences. To continue building on our success, in Fiscal Year 2023-24, we plan to focus on the values Teamwork, Inclusion, Diversity, Excellence (T.I.D.E. - we are all small functioning parts working towards a bigger purpose/organization similar to the tidal waves in the ocean).

**T**eamwork: To make sure people recognize that we (elected officials and staff) work together toward a common goal, creating a cohesive working environment and supporting each other to enhance team performance.

**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 understand that providing and maintaining this support system is our civic responsibility.

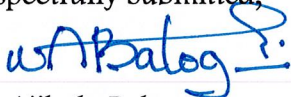
**D**iversity: To continue embracing our range of human differences, including but not limited to race, ethnicity, gender, gender identity, sexual orientation, age, social class, physical ability or attributes, religious, national origin, or political beliefs.

**E**xcellence: To achieve the state or quality of excelling or being exceptionally good when providing public service.

In closing, after the review of all departments and programs, I am confident that the City's financial resources are being maximized. This Adopted Budget represents \$21,442,150.00, in general funds; \$16,435.00 in Twin Lakes Special Revenue Fund, \$560,601.00 in Storm Water Special Revenue Fund; \$1,308,032.00 in American Rescue Plan Act Fund; \$40,000.00 in State Law Enforcement Fund; \$4,644,411.00 in Multiple Grant Fund; and \$13,815,334.00 in Transportation Surtax Grant Fund for a total of \$41,826,963.00. This 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 **Teamwork ♦ Inclusion ♦ Diversity ♦ Excellence (T.I.D.E.)**.

My sincerest thanks to the entire City staff, with whom I have had the honor of preparing fourteen (14) books; they have been creative and professional documents for a truly exceptional City. As I've communicated to each of you on several occasions, the work and dedication that West Park employees continue to exemplify is inspiring and motivates me. A special appreciation to our Finance Department team (Risa Wallace and Christopher Wallace); Superintendent of Administrative Services, Maritza Prebal; City Clerk/Public Information Officer, Alexandra Grant; and Human Resources Specialist, Arklynn Millien, for their assistance in the development of this budget document.

Respectfully Submitted,



W. Ajibola Balogun  
City Manager

Cc: City Attorney  
Finance Director  
City Clerk

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

This brief synopsis of the Capital Improvement Plan (CIP) and Transportation Improvement Plan (TIP) for Fiscal Years 2022-2023 through 2026-2027 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:

- **AMPHITHEATER 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.
- **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.
- **NEIGHBORHOOD TRAFFIC CALMING IMPROVEMENT AREA “A”**  
This project involves the 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 the 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 the 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.

- **ADOPTED 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.
- **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 36th 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 32nd Avenue, Harvard Road and SW 44th Avenue. The project includes restriping of existing, damaged roadway markings including speed hump restoration.



**PLAN**

**DESIGN**

**CONSTRUCTION**



**Phase 1**

**Phase 2**

**Phase 3**

# SUMMARY OF BUDGET CITIZEN'S GUIDE

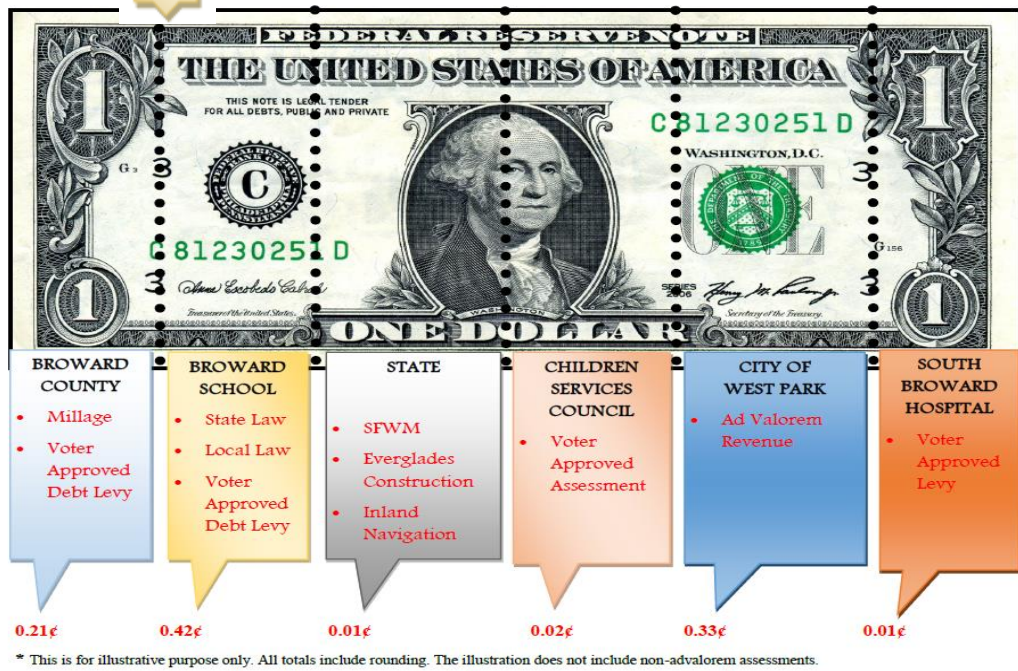
## 1. CITY MAP / BOUNDARY & OUR GOALS

### OUR GOALS



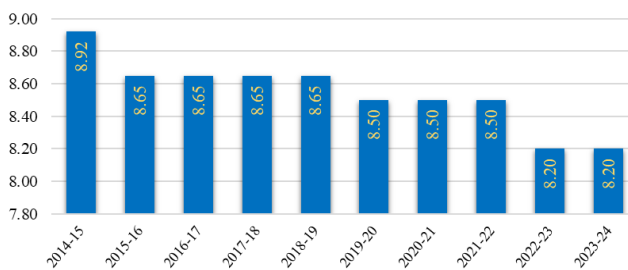
- \* Ensure safety and high quality of life for our residents
- \* Maintain our strong fiscal strength
- \* Encourage community engagement and a strong sense of community.
- \* Maintain high ethical standards
- \* Provide high quality customer service
- \* Promote Economic Growth
- \* Encourage Community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



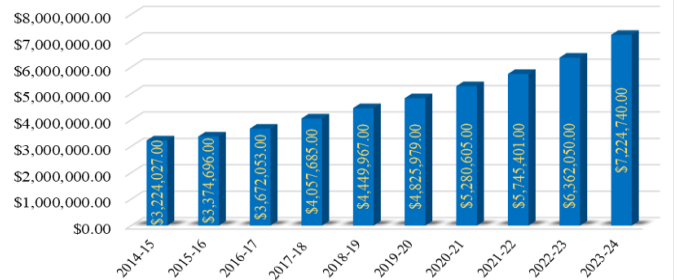
## 3. MILLAGE RATE HISTORY

MILLAGE RATE HISTORY



## 4. HISTORY OF AD VALOREM REVENUE

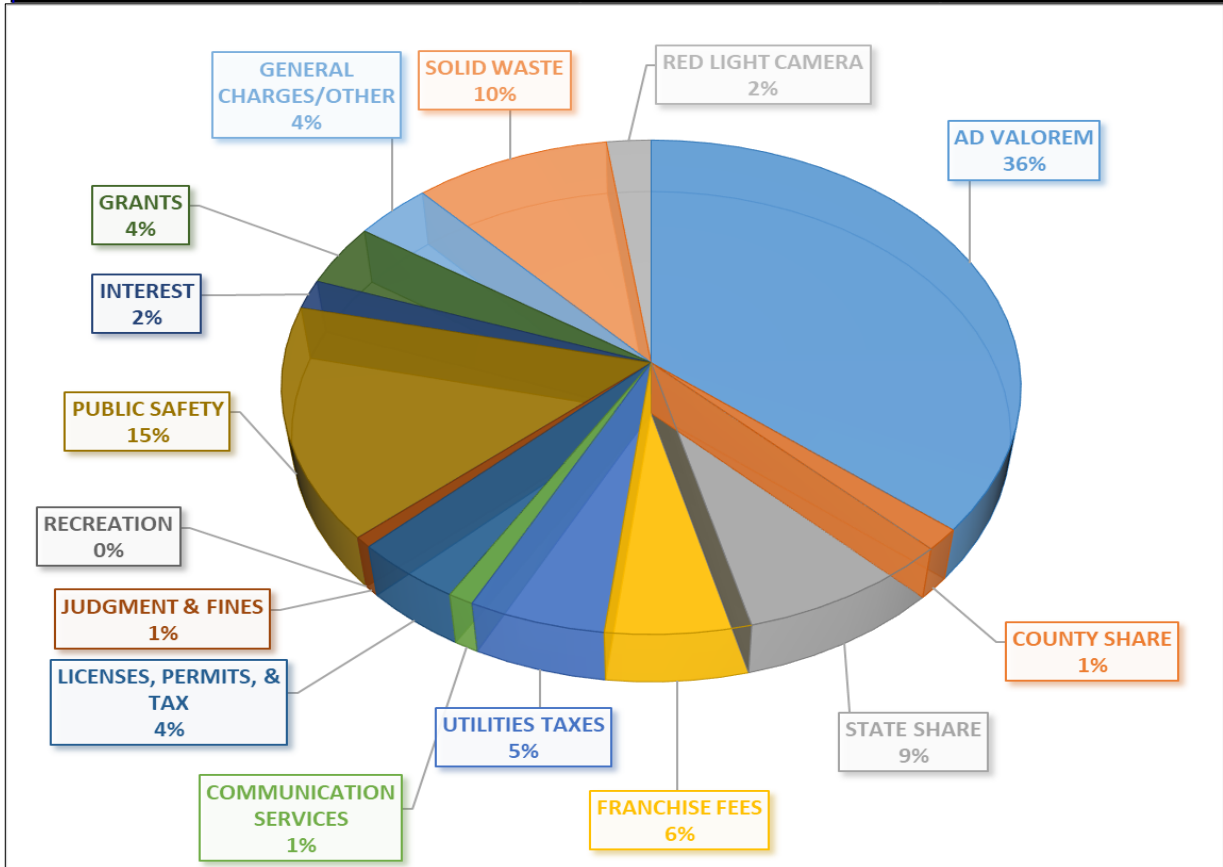
AD VALOREM REVENUE



# ANALYSIS OF ADOPTED REVENUES

## ANALYSIS OF FISCAL YEAR 2023-2024 ADOPTED REVENUES - GENERAL FUND

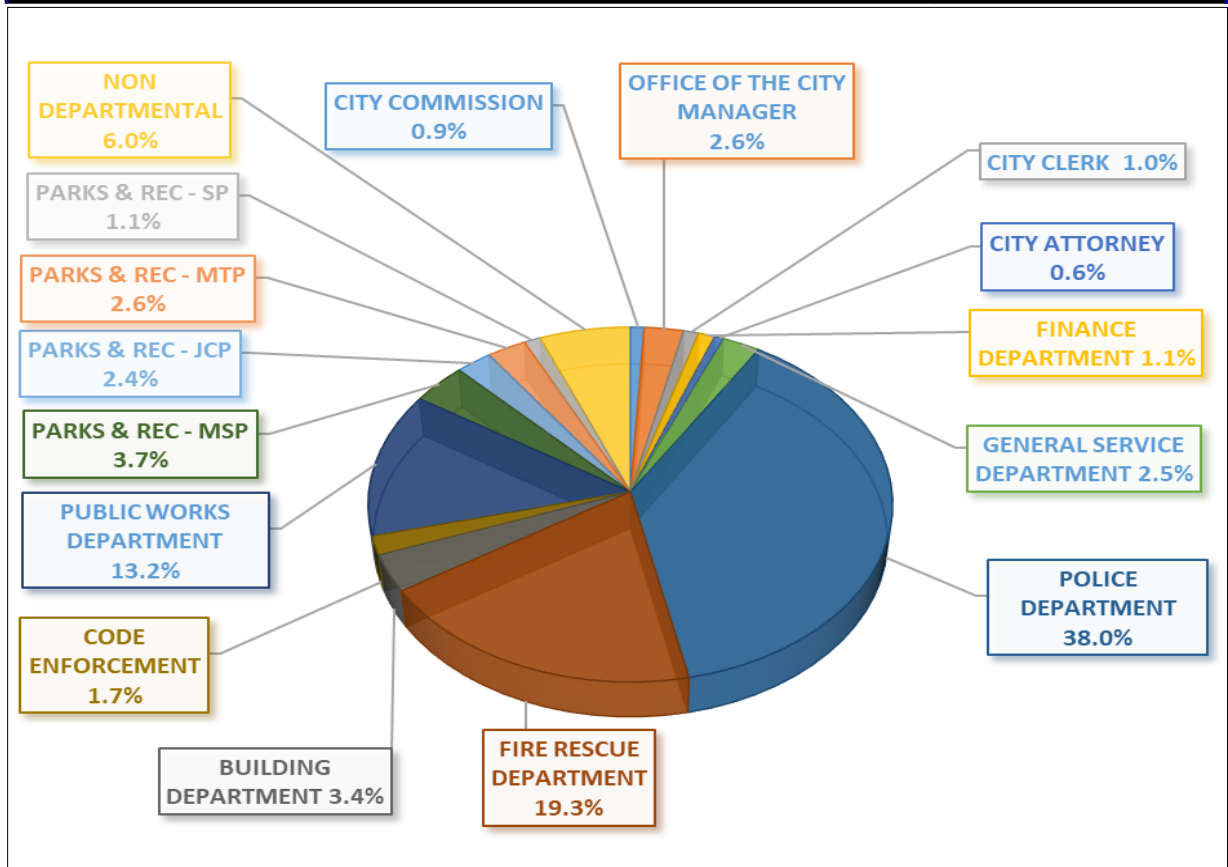
DEPARTMENT	REVENUE	PERCENTAGE
AD VALOREM	\$7,224,740.00	33.7%
COUNTY SHARE	\$290,899.00	1.4%
STATE SHARE	\$1,709,506.00	8.0%
FRANCHISE FEES	\$1,164,150.00	5.4%
UTILITIES TAXES	\$1,098,500.00	5.1%
COMMUNICATION SERVICES	\$205,000.00	1.0%
LICENSES, PERMITS, & TAX	\$866,711.00	4.0%
JUDGMENT & FINES	\$140,000.00	0.7%
RECREATION	\$2,000.00	0.0%
PUBLIC SAFETY	\$3,072,500.00	14.3%
INTEREST	\$381,108.00	1.8%
GRANTS	\$804,938.00	3.8%
GENERAL CHARGES/OTHER	\$751,607.00	3.5%
SOLID WASTE	\$1,901,291.00	8.9%
RED LIGHT CAMERA	\$429,200.00	2.0%
ARPA FUND	\$1,400,000.00	6.5%
<b>SUM</b>	<b>21,442,150.00</b>	<b>100%</b>



# ANALYSIS OF ADOPTED EXPENDITURES

## ANALYSIS OF FISCAL YEAR 2023-2024 ADOPTED EXPENSES - GENERAL FUND

DEPARTMENT	EXPENSES	PERCENTAGE
CITY COMMISSION	\$193,856.00	0.9%
OFFICE OF THE CITY MANAGER	\$547,742.00	2.6%
CITY CLERK	\$204,027.00	1.0%
FINANCE DEPARTMENT	\$231,732.00	1.1%
CITY ATTORNEY	\$124,500.00	0.6%
GENERAL SERVICE DEPARTMENT	\$527,644.00	2.5%
POLICE DEPARTMENT	\$8,157,621.00	38.0%
FIRE RESCUE DEPARTMENT	\$4,146,939.00	19.3%
BUILDING DEPARTMENT	\$729,952.00	3.4%
CODE ENFORCEMENT	\$356,111.00	1.7%
PUBLIC WORKS DEPARTMENT	\$2,834,752.00	13.2%
PARKS & REC - MSP	\$803,734.00	3.7%
PARKS & REC - JCP	\$503,968.00	2.4%
PARKS & REC - MTP	\$564,460.00	2.6%
PARKS & REC - SP	\$227,774.00	1.1%
NON DEPARTMENTAL	\$1,287,337.00	6.0%
<b>SUM</b>	<b>\$21,442,150.00</b>	<b>100.0%</b>



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

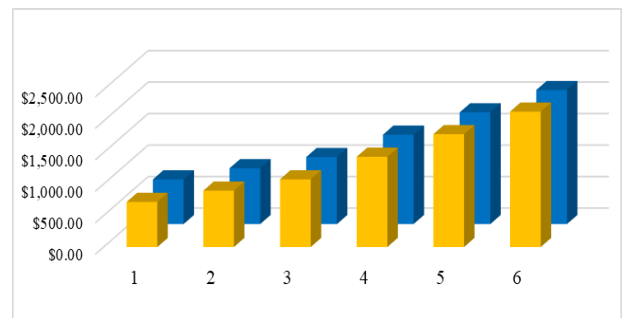
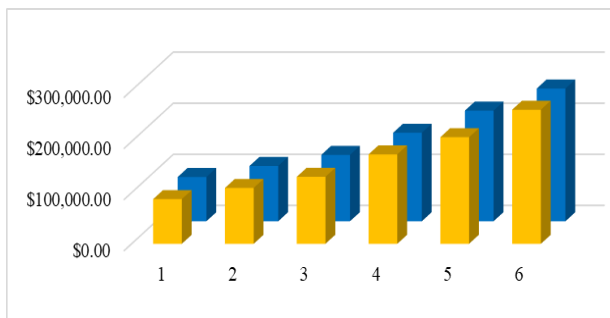
		FISCAL YEAR 2022-2023	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2023-2024	DIFFERENCE IN ADOPTED
PROPERTY	BASE TAXABLE VALUE	TAXABLE VALUE	PROPERTY TAX	TAXABLE VALUE	PROPERTY TAX	PROPERTY TAX
A	\$76,000.00	\$87,400.00	\$716.68	\$86,518.40	\$709.45	-\$7.23
B	\$95,000.00	\$109,250.00	\$895.85	\$108,148.00	\$886.81	-\$9.04
C	\$114,000.00	\$131,100.00	\$1,075.02	\$129,777.60	\$1,064.18	-\$10.84
D	\$152,000.00	\$174,800.00	\$1,433.36	\$173,036.00	\$1,418.90	-\$14.46
E	\$190,000.00	\$208,500.00	\$1,791.70	\$216,296.00	\$1,773.63	-\$18.07
F	\$228,000.00	\$262,200.00	\$2,150.04	\$259,555.00	\$2,128.35	-\$21.69

### TAXABLE VALUE CHART

### PROPERTY TAX CHART

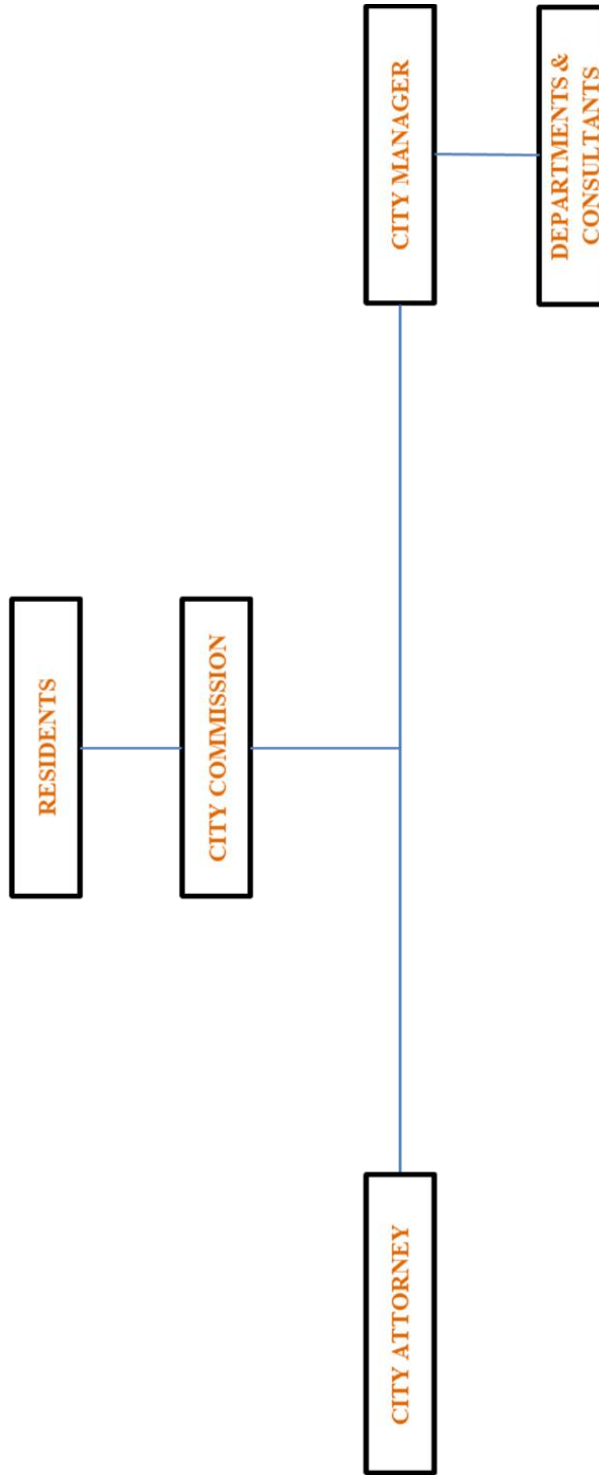
FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
TAXABLE VALUE	TAXABLE VALUE
\$87,400.00	\$86,518.40
\$109,250.00	\$108,148.00
\$131,100.00	\$129,777.60
\$174,800.00	\$173,036.00
\$208,500.00	\$216,296.00
\$262,200.00	\$259,555.00

FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
PROPERTY TAX	PROPERTY TAX
\$716.68	\$709.45
\$895.85	\$886.81
\$1,075.02	\$1,064.18
\$1,433.36	\$1,418.90
\$1,791.70	\$1,773.63
\$2,150.04	\$2,128.35



# ORGANIZATIONAL CHART

# Organizational Chart



REVENUES & EXPENDITURE SUMMARY



Account Name	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>General Fund</b>					
<b>Millage Rate</b>	<b>8.2000</b>				<b>8.2000</b>
<b>Revenue</b>					
Ad Valorem Taxes	6,362,050	6,156,075		6,362,050	7,224,740
First Local Option Fuel Tax	158,181	101,955		152,932	158,181
Second Local Option Fuel Tax	111,389	71,890		107,835	111,389
Electric Franchise Fee	571,000	381,891		575,000	571,000
Solid Waste Franchise Fee	495,150	495,150		495,150	495,150
Solid Waste Commercial Franch Fee	98,000	78,130		104,174	98,000
Electric Utility Tax	869,000	628,888		869,000	869,000
Water Utility Tax	204,000	131,235		216,500	210,000
Communications Services Tax	215,000	140,655		210,983	205,000
Propane Utility Tax	23,000	10,861		19,500	19,500
DJJ Grant	200,000	99,688	-	200,000	200,000
Local Business Tax	135,000	212,670		205,000	205,000
Building Permits	426,642	305,850		524,314	511,111
Other Licenses, Fees & Permits	25,000	280		25,000	25,000
Cost Recovery	50,000	60,580	-	70,000	70,000
Planning & Zoning Fees	30,000	22,240		33,360	35,000
Right Of Way Permit Fees	5,500	14,734		15,000	10,000
Street Lighting Revenue	22,807	-		22,807	22,807
Summer Food Program Grant	6,247	-		6,247	6,247
ADRC Grant	200,000	42,877	-	200,000	250,000
State Revenue Sharing	470,924	351,091		470,924	479,052
Half Cent Sales Tax	1,091,721	867,780		1,157,041	1,230,454
Lobbying Registration Fees	200	100		100	200
Byrne Grant	3,552	8,570		3,552	3,552
County Mctyre Park Operating Costs	12,000	-		12,000	12,000
County Landscape Reimbursement	9,329	-		9,329	9,329

Account Name	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
CSC MOST		61,117	-		90,000
CSC Youth Force		249,642	75,736		255,139
County Occupational Licenses		7,900	8,082		8,100
Lien Searches		25,000	16,695		25,000
Alarm Registrations/False		2,500	915		2,500
Fire Inspection Fees		35,000	19,314		34,000
EMS Transport Revenue		385,000	287,298		415,000
EMS Fees From Collection Agency		5,000	2,569	-	7,500
Excess Bulk Waste Fees		5,000	(592)		500
Solid Waste Vehicle Registration Fee		200	-		200
McTyre Park Revenues		2,500	873		1,497
Judgments And Fines		45,000	33,602		50,403
Red Light Camera Revenue		210,000	213,192		255,830
Red Light Camera Fines- UTC from Clerk of Court		80,000	115,824		173,736
Red Light Camera -Magistrate Fees		200	-		200
LETIF - State		70,000	9,267		9,267
Code Enforcement Fines		20,000	9,355		16,037
Nuisance Abatement Fees		29,000	14,857		16,000
Code Amnesty Program		70,000	101,256		101,256
Interest		19,500	248,621		250,000
Rentals and Royalties		35,040	-		-
Garbage Assessments		1,742,702	1,664,253		1,742,702
Fire Assessments		2,476,171	2,390,385		2,493,619
Solid Waste Permit Fees		65,000	-		-
Other Miscellaneous Revenues		500	2,115		2,115
Donations-Community Benefit		40,195	2,500		2,500
Donations - Holiday Toy		3,100	-		3,100
FMIT Safety Grant		-	-		3,000
Encumbrances Brought Forward		-	-		-
Other Sources: LETIF Fund Balance Carried Forward		20,000	20,000		20,000
Other Sources: ARPA Transfer In For Law Enforcement					1,400,000
Other Sources: Fund Balance Carried Forward		261,394	196,046		261,394
<b>Total General Fund Revenue</b>		<b>17,762,354</b>	<b>15,615,352</b>		<b>18,193,782</b>
<b>Summary of All General Fund</b>					
<b>Total General Fund Revenue</b>		<b>17,762,354</b>	<b>15,615,352</b>		<b>21,442,150</b>

SUMMARY OF GENERAL EXPENSES

Account Name	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>Total Departmental Values</b>					
City Commission	188,306	82,794	-	161,941	193,856
City Administrator	498,569	349,082	510	470,753	547,742
City Clerk	172,746	117,031	998	172,682	204,027
Finance	223,136	158,715	-	230,622	231,732
City Attorney	123,500	92,359	-	123,500	124,500
General Services	437,743	443,414	-	536,278	527,644
Police	5,765,228	4,907,346	13,125	5,749,268	8,157,621
Fire Rescue	3,847,980	2,885,985	-	3,847,980	4,146,939
Building Department	605,898	473,724	-	605,842	729,952
Code Enforcement	287,402	184,154	-	275,245	356,111
Public Works	2,515,116	1,947,435	-	2,306,404	2,834,752
Mary Saunders Park	573,803	478,451	-	509,216	803,734
Juvenile Crime Prevention	535,923	118,268	180,495	593,048	503,968
McTyre Park	518,373	242,167	-	332,900	564,460
Senior Program	159,896	59,199	-	95,538	227,774
Non-Departmental	1,308,737	665,026	63,265	1,366,356	1,287,337
<b>Total General Fund Expenditures</b>	<b>17,762,355</b>	<b>13,205,150</b>	<b>258,394</b>	<b>17,377,572</b>	<b>21,442,150</b>
<b>Total General Fund Revenues Less Expenditures</b>	<b>(0)</b>	<b>2,103,520</b>	<b>1,000</b>	<b>816,210</b>	<b>(0)</b>

CITY COMMISSION



OFFICE OF THE CITY MANAGER







## OFFICE OF THE CITY MANAGER

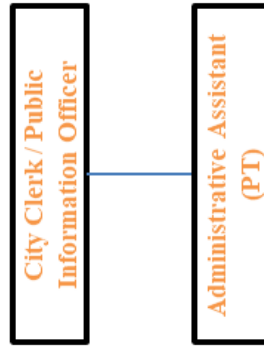
### **FUNCTIONS:**

- 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	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>Office of the City Administrator</b>					
Regular Salaries	267,052	192,887		267,052	287,113
Special Pay	8,100	5,800		6,960	8,100
FICA	20,430	13,528		16,234	21,964
Retirement	85,721	72,773		60,267	89,803
Life and Health Insurance	60,576	52,243		64,079	99,014
Worker's Compensation	1,039	511		511	1,097
Other Contractual	37,000	-	510	37,000	22,000
Travel and Per diem	2,000	1,794		2,000	2,000
Education and Training	3,500	1,535		3,500	3,500
Communications and Freight	3,900	506		3,900	3,900
Office Supplies	7,000	5,919		7,000	7,000
Books, Publications	1,500	1,514		1,500	1,500
Other Operating Expenses	750	72		750	750
<b>Total City Administrator</b>	<b>498,569</b>	<b>349,082</b>	<b>510</b>	<b>470,753</b>	<b>547,742</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	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>City Clerk</b>					
Regular Salaries	101,625	63,424		101,625	124,902
FICA	7,774	5,282		7,774	9,555
Retirement	12,104	9,522		12,104	14,876
Life and Health Insurance	13,299	8,749		13,299	21,751
Worker's Compensation	186	122		122	215
City Codification Services	3,008	1,250		3,008	3,008
Travel and Per Diem	750	-	-	750	1,750
Education and Training	1,000	909		1,000	1,500
Election Expense	10,000	6,763	-	10,000	2,500
Office Supplies	-	-	-	-	500
Other Operating Expenses (include software conversion)	1,000	9		1,000	1,000
Website & Agenda Gramicus	22,000	21,002	998	22,000	22,470
<b>Total City Clerk</b>	<b>172,746</b>	<b>117,031</b>	<b>998</b>	<b>172,682</b>	<b>204,027</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	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>Finance Department</b>					
Annual Audit	35,000	4,700	-	35,000	40,000
Bank Fees	11,300	18,786		18,786	9,000
Other Contractual	129,886	108,674		129,886	135,782
Payroll Processing Service	36,750	21,639		36,750	36,750
Software Maintenance	5,000	-		5,000	5,000
Property Appraiser Fees	5,200	4,917		5,200	5,200
<b>Total Finance</b>	<b>223,136</b>	<b>158,715</b>	<b>-</b>	<b>230,622</b>	<b>231,732</b>

CITY ATTORNEY



## CITY ATTORNEY

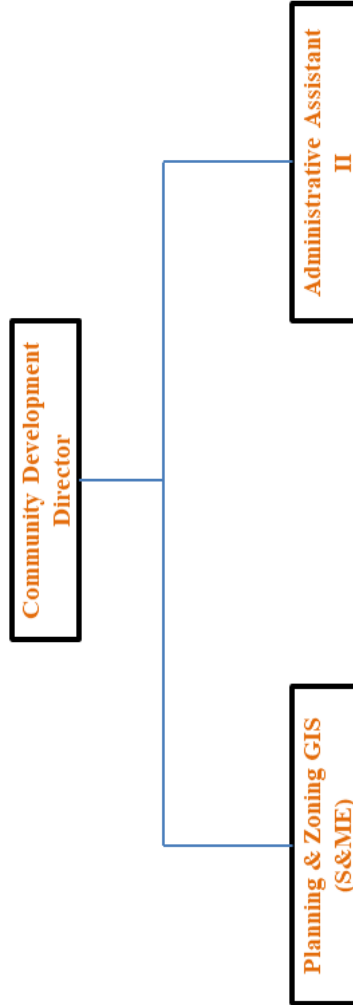
### **FUNCTIONS:**

- 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	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>City Attorney</b>					
Professional Service	120,000	90,000		120,000	120,000
Other Operating Expense	3,500	2,359		3,500	4,500
<b>Total City Attorney</b>	<b>123,500</b>	<b>92,359</b>	<b>-</b>	<b>123,500</b>	<b>124,500</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 inquiries.
- 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**

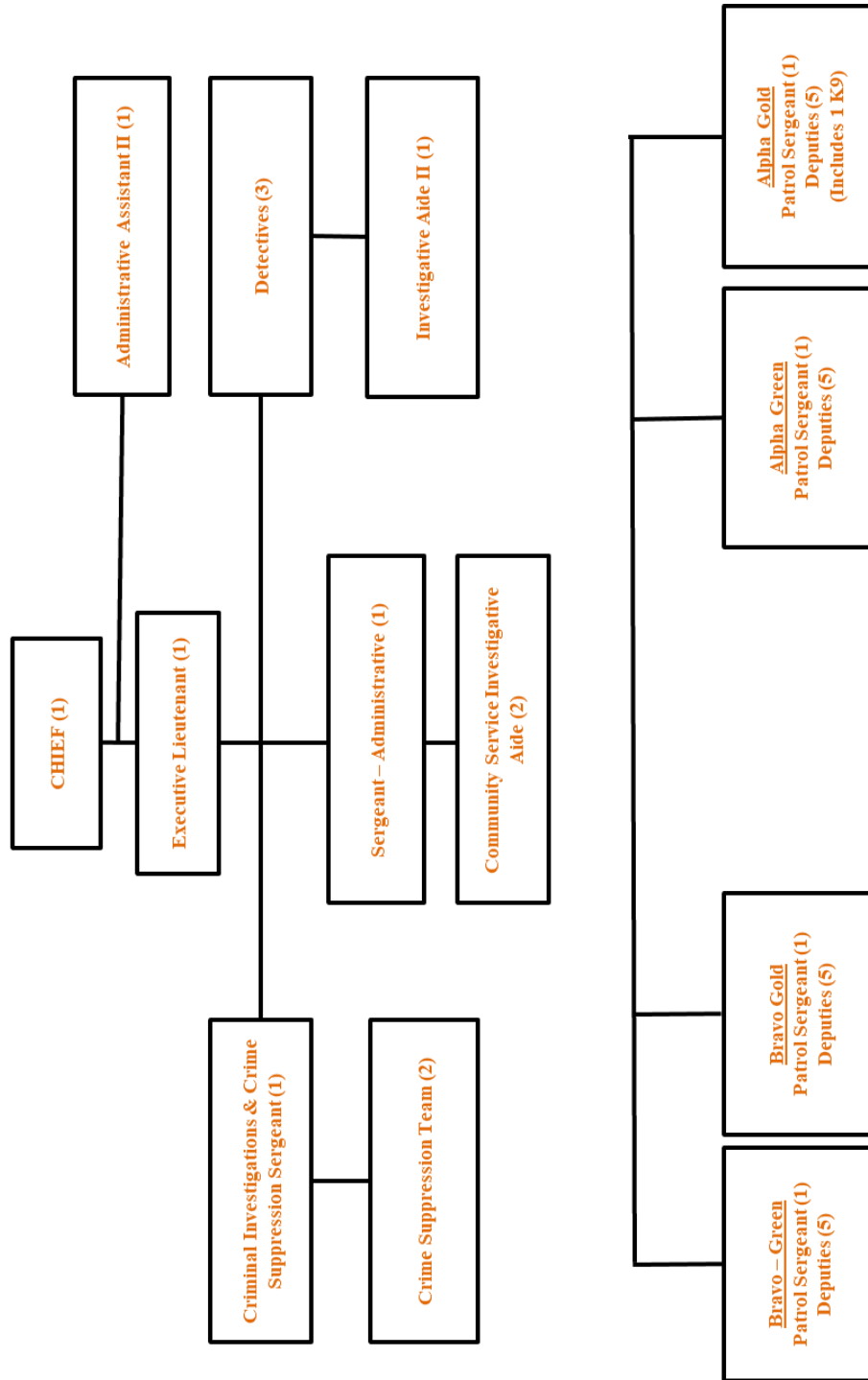
- Manage & assists in the overall planning, development, and administration of community and economic development programs for the assigned area of responsibility.
- Plan public relations activities designed to promote and create awareness of programs, services, and/or financial assistance.
- Negotiates 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	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>General Services Department</b>					
Regular Salaries And Wages	215,606	197,910		237,492	221,067
FICA	16,494	17,144		20,573	16,912
Retirement	25,679	31,663		37,995	26,329
Life And Health Insurance	48,533	37,927		54,326	79,455
Worker's Compensation	431	283		283	442
Planning and Zoning Contract	90,000	78,689		90,000	102,000
Cost Recovery Services	25,000	79,473		79,473	65,000
Comprehensive Planning	12,000	-		12,000	12,000
Education and Training	-	-		-	300
Communications And Freight	-	136		136	650
Office Supplies	1,000	-		1,000	490
Other Operating Expenses	3,000	189		3,000	3,000
<b>Total General Services</b>	<b>437,743</b>	<b>443,414</b>	<b>-</b>	<b>536,278</b>	<b>527,644</b>

POLICE DEPARTMENT

# Law Enforcement Departments Manpower & Service Level (Operational Chart)





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

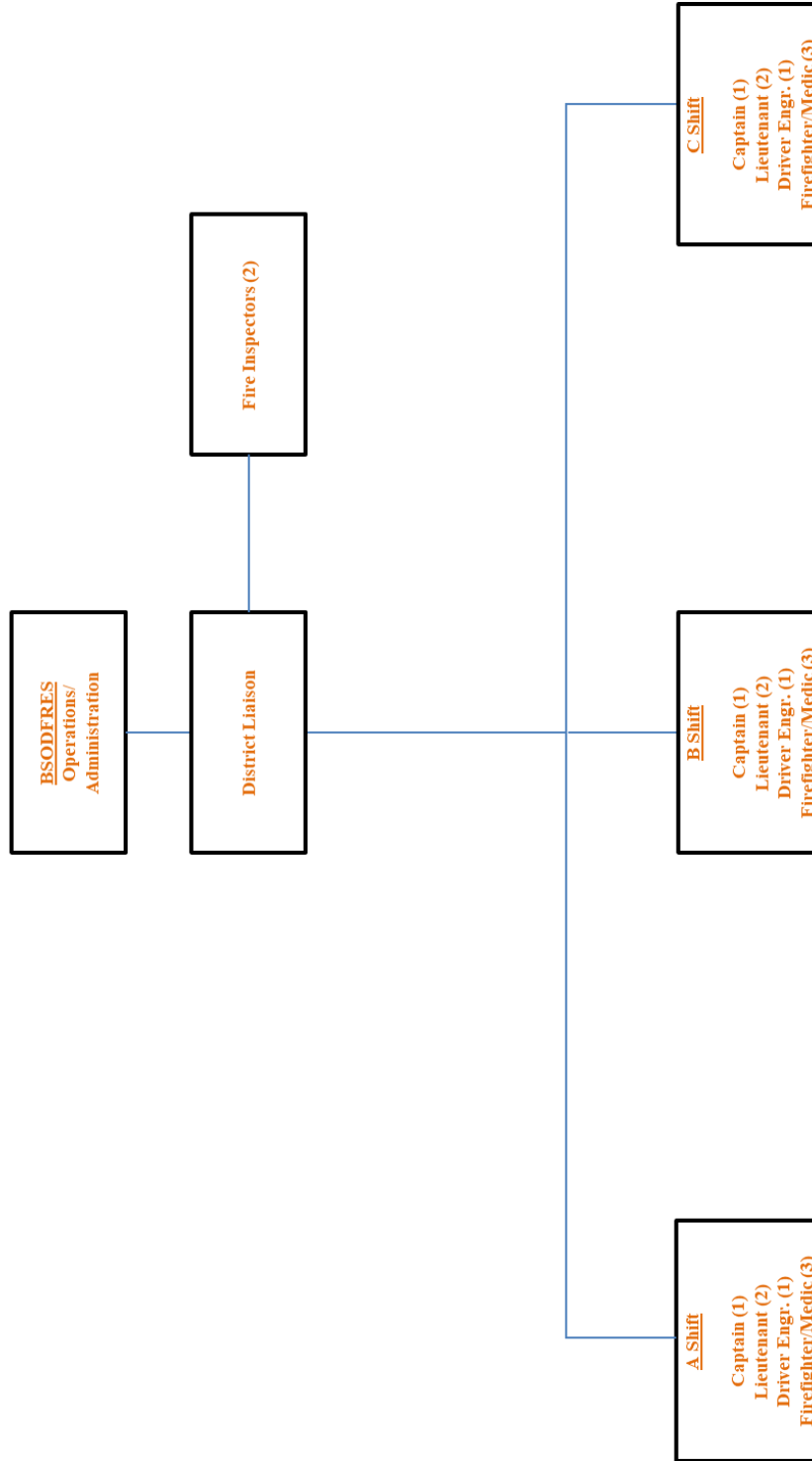
### **FUNCTIONS:**

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	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>Police Department</b>					
Regular Salaries And Wages	80,509	52,080		62,496	80,970
FICA	5,011	4,454		5,345	5,047
Retirement	9,002	6,758		6,010	9,057
Worker's Compensation	560	367		367	560
Life And Health Insurance	5,939	4,835		1,122	9,707
Professional Services	5,241,905	4,522,579		5,241,905	7,614,978
School Crossing Guards	65,000	43,670		65,000	65,000
Red Light Camera Expense	275,000	213,540		284,721	290,000
Rentals and Leases	78,750	59,063	13,125	78,750	78,750
Explorer Program-LETF	-	-	-	-	-
Byrne Grant Expenditures	3,552	-		3,552	3,552
<b>Total Police</b>	<b>5,765,228</b>	<b>4,907,346</b>	<b>13,125</b>	<b>5,749,268</b>	<b>8,157,621</b>

FIRE DEPARTMENT

# BSO Fire Department (Operational Chart)





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

### **FUNCTIONS:**

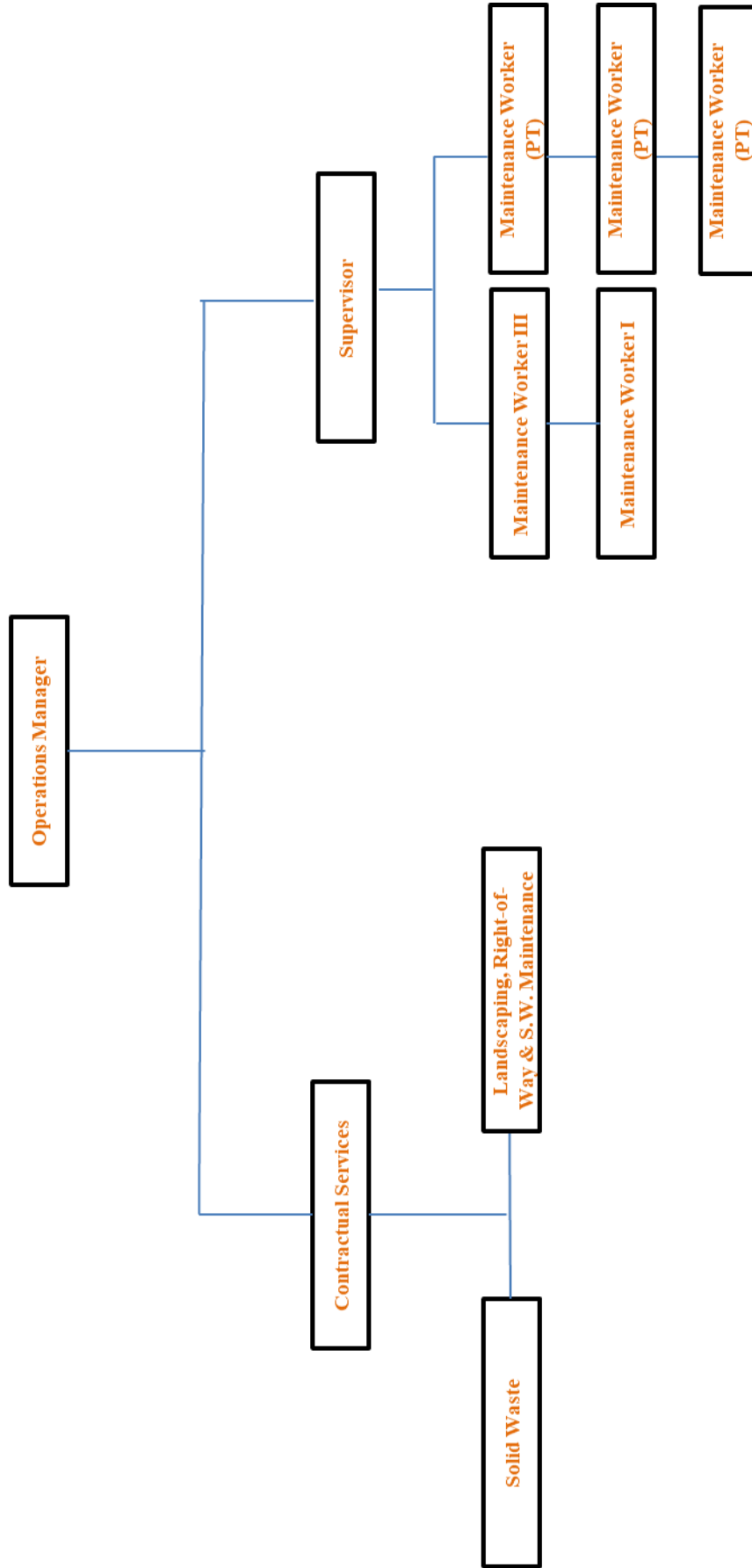
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Account Name	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>Fire Rescue Department</b>					
Professional Services	3,847,980	2,885,985		3,847,980	4,146,939
<b>Total Fire Rescue</b>	<b>3,847,980</b>	<b>2,885,985</b>	<b>-</b>	<b>3,847,980</b>	<b>4,146,939</b>

PUBLIC WORKS DEPARTMENT

# Public Works Department (Operational Chart)





## PUBLIC WORKS DEPARTMENT

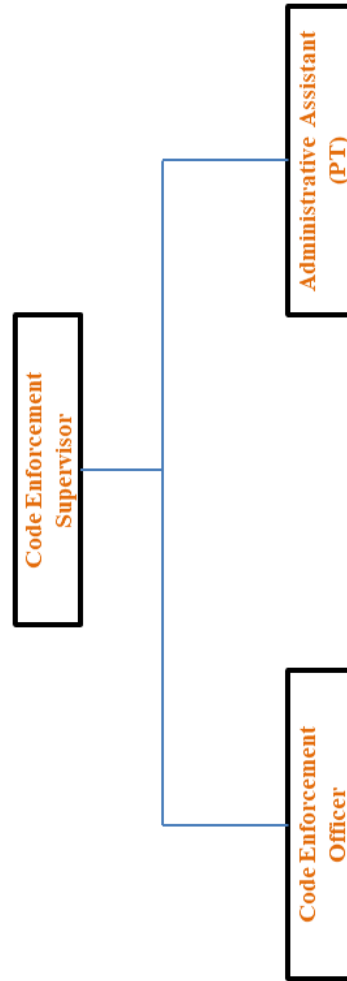
### FUNCTIONS:

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	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>Public Works Department</b>					
Regular Salaries And Wages	380,031	207,804		249,365	345,407
Overtime	500	-		-	500
FICA	29,072	17,005		20,406	26,424
Retirement	44,402	20,081		24,097	40,279
Life And Health Insurance	104,663	43,983		52,780	131,885
Worker's Compensation	19,157	12,557		12,557	17,721
Emergency Management Services Contract	2,500	-		2,500	2,500
Streets & Median Maintenance	55,000	64,910	-	64,910	65,000
Vacant Lot Mowing	2,000	1,810		2,000	2,000
Holiday Tree Lighting	25,000	20,458	-	25,000	25,000
Communications And Freight-Public Works---	1,200	630	-	1,200	1,500
Utilities	40,000	33,258		40,000	40,000
Street Lights	148,138	113,142		148,138	148,138
Solid Waste Fees	1,524,014	1,301,077		1,524,014	1,839,799
Excess Bulk Trash and County Fees	51,000	49,799		51,000	60,000
Street Repairs	1,000	540		1,000	1,000
Street Light Repairs	1,500	-		1,500	1,500
Equipment/Vehicle Maintenance	13,337	11,246	-	13,337	15,000
Traffic Calming	10,000	-		10,000	10,000
Beautification And Landscaping	2,500	-		2,500	2,500
SR7 Retention Pond Maintenance	32,000	29,003		32,000	32,000
Office Supplies	100	-		100	100
Fuel	10,000	5,407		10,000	7,500
Other Operating Expenses	18,000	14,726		18,000	19,000
<b>Total Public Works</b>	<b>2,515,116</b>	<b>1,947,435</b>	<b>-</b>	<b>2,306,404</b>	<b>2,834,752</b>

CODE ENFORCEMENT DIVISION

# Code Enforcement (Operational Chart)





## CODE ENFORCEMENT DIVISION

### **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	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>Code Enforcement</b>					
Regular Salaries And Wages	157,715	105,144		157,715	192,687
FICA	12,065	8,043		12,065	14,741
Retirement	25,679	17,119		25,679	26,329
Worker's Compensation	4,085	2,678		2,678	4,348
Life And Health Insurance	48,533	31,486		37,783	79,455
Special Magistrate	7,500	4,190		7,500	6,000
Travel and Per Diem	-	-		-	750
Education and Training	-	-		-	800
Communications and Freight	-	-		-	1,056
Code Enforcement Action	4,245	3,298		4,245	4,245
Nuisance Abatement Program	24,000	9,858		24,000	21,000
Office Supplies	1,500	720		1,500	1,000
Fuel	2,080	1,620		2,080	2,700
Other Operating Expenses	-	-		-	1,000
<b>Total Code Enforcement</b>	<b>287,402</b>	<b>184,154</b>	<b>-</b>	<b>275,245</b>	<b>356,111</b>

BUILDING DEPARTMENT

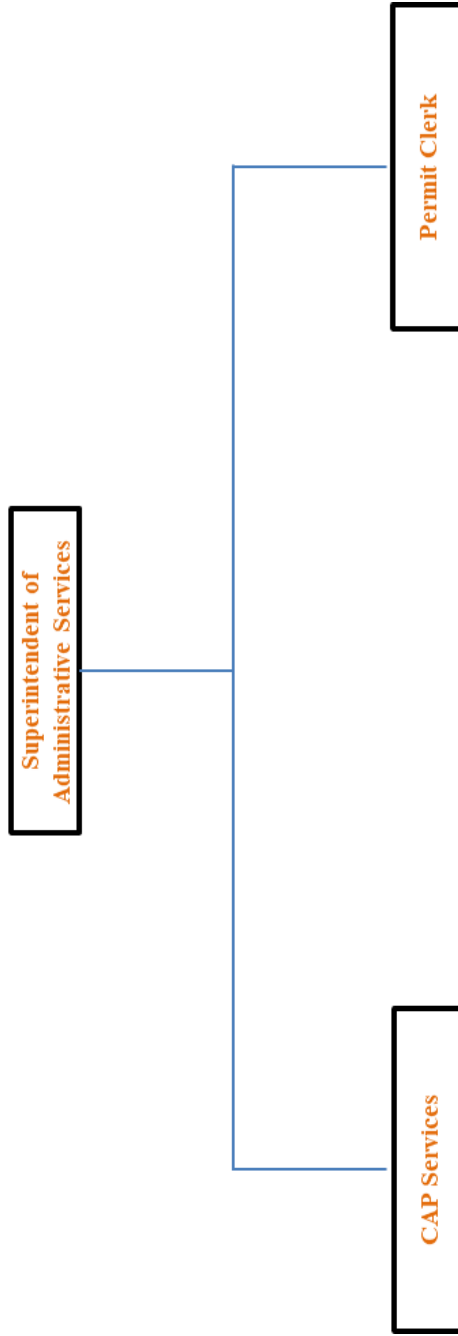


## **BUILDING DEPARTMENT**

### **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.

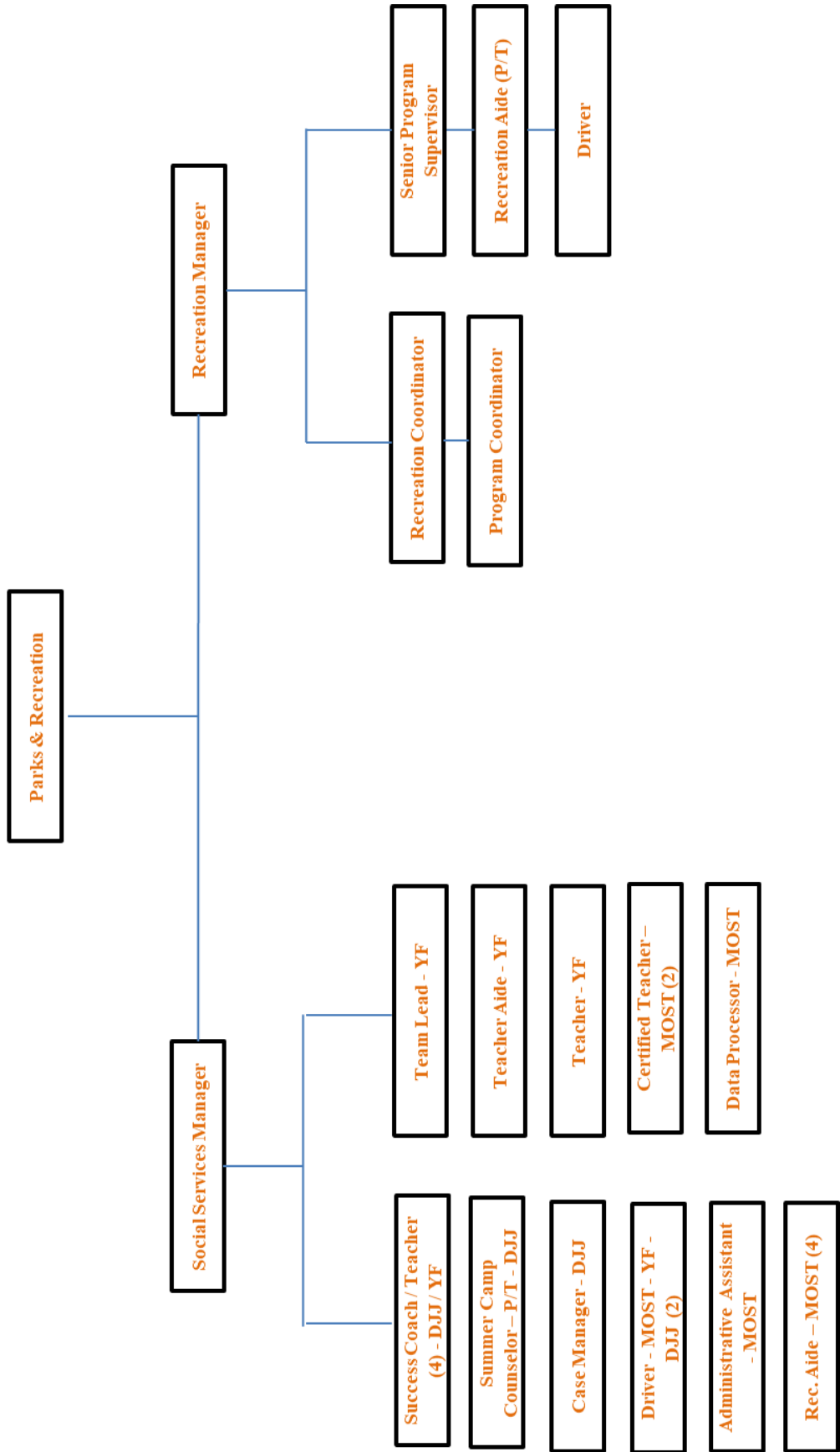
# Building Department (Operational Chart)



Account Name	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>Building Department</b>					
Regular Salaries And Wages	80,855	62,193	-	80,855	137,312
FICA	6,185	5,041	-	6,185	10,504
Retirement	9,630	9,166	-	9,630	16,354
Life And Health Insurance	23,755	21,274	-	23,755	77,658
Worker's Compensation	162	106	-	106	275
Contractual Building Clerk Support	40,000	35,550	-	40,000	-
Software- Citizenserve	21,000	21,000	-	21,000	22,000
CAP Building Insepction Sves	405,310	316,399	-	405,310	460,000
Other Building Services	8,000	-	-	8,000	-
Travel and Per Diem	-	-	-	-	500
Communications and Freight	6,250	-	-	6,250	600
Education and Training	-	-	-	-	500
Office Supplies	4,000	2,562		4,000	3,500
Other Operating Expense	750	434		750	750
<b>Total Building Department</b>	<b>605,898</b>	<b>473,724</b>	<b>-</b>	<b>605,842</b>	<b>729,952</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	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>Parks- Mary Saunders</b>					
Regular Salaries And Wages	338,535	267,468		320,962	463,665
Overtime	500	1,117		1,340	500
FICA	25,898	22,507		27,008	35,470
Retirement	36,747	35,987		20,250	45,676
Life And Health Insurance	85,039	70,813		48,649	166,176
Worker's Compensation	11,701	7,670		7,670	16,863
Education And Training	1,308	1,662		1,662	1,308
Communications And Freight	9,423	6,035		9,423	9,423
Utilities	18,500	19,693		19,693	18,500
Rentals And Leases	13,049	14,897		14,897	13,049
Repairs & Maintenance	20,000	24,558		24,558	20,000
Printing And Binding	355	-		355	355
Office Supplies	1,074	-		1,074	1,074
Operating Supplies	4,547	1,901		4,547	4,547
Vehicle Maintenance	5,072	2,392		5,072	5,072
Fuel	1,575	1,286		1,575	1,575
Other Operating Expenses	481	465		481	481
<b>Total Parks-Mary Saunders</b>	<b>573,803</b>	<b>478,451</b>	<b>-</b>	<b>509,216</b>	<b>803,734</b>

Account Name	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>Juvenile Crime Prevention</b>					
Regular Salaries	187,564	21,268		211,999	318,480
FICA	14,265	1,658		16,078	24,364
Retirement	-	-		9,236	30,357
Life And Health Insurance	-	3,852		22,446	-
Worker's Compensation	7,224	4,735		6,419	12,166
Utilities	4,200	-		4,200	4,200
Youth Force Contract	249,642	69,247	180,495	249,642	-
DJJ vehicle lease and maintenance	27,360	427		27,360	27,360
Expenses/Supplies YF					6,415
Flex Funds YF					3,750
Value Added YF					23,600
Administrative Costs YF					4,649
Communications DJJ					655
Field Trips/Supplies DJJ					12,693
Travel DJJ					1,369
Equipment DJJ					10
Value Added MOST					9,480
Camp Expenses	15,000	13,522		15,000	-
Summer Food Program Exp	6,247	106	-	6,247	-
Expenses and Supplies- MOST	11,149	2,407	-	11,149	11,149
Value Added Activities-MOST	13,272	1,047	-	13,272	13,272
<b>Total Juvenile Crime Prevention</b>	<b>535,923</b>	<b>118,268</b>	<b>180,495</b>	<b>593,048</b>	<b>503,968</b>

Account Name	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>Parks-McTyre Park</b>					
Regular Salaries	218,874	99,598		119,517	255,999
Overtime	900	3,526		4,231	500
FICA	16,744	8,778		10,533	19,584
Retirement	36,747	13,873		16,648	45,676
Life And Health Insurance	91,676	27,119		32,543	118,822
Worker's Compensation	11,701	7,670		7,670	16,863
Communications And Freight	11,291	3,212		11,291	11,291
Utilities	38,110	34,466		38,110	38,110
Rentals And Leases	15,281	12,469		15,281	15,281
Repairs And Maintenance	20,000	19,007		20,000	20,000
Youth Sports Program-LETF	13,000	1,245		13,000	-
Special Events-Mothers Day	2,550	400		2,550	-
Special Events-Halloween	8	-		-	-
Special Events-Holiday Toy Drive	3,507	1,216		3,507	-
Special Events-Back To School	1,650	-		1,650	-
Office Supplies	500	-		500	500
Operating Supplies	4,335	4,370		4,370	4,335
Vehicle Maintenance	500	240		500	500
Other Operating Expenses	7,000	4,979		7,000	7,000
Cultural Center	24,000	-		24,000	10,000
<b>Parks- McTyre Park</b>	<b>518,373</b>	<b>242,167</b>	<b>-</b>	<b>332,900</b>	<b>564,460</b>

Account Name	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>Senior Program</b>					
Regular Salaries	108,430	37,120		44,544	143,400
FICA	8,102	3,123		3,747	10,810
Retirement	12,914	5,755		6,907	17,079
Life and Health Insurance	16,624	7,385		28,057	27,189
Workers' Compensation	4,478	2,935		2,935	5,922
Contractual	1,000	666		1,000	5,000
Utilities	875	72		875	875
Repairs and Cleanup	1,750	990		1,750	2,250
Maintenance	3,300	-		3,300	3,300
Supplies	500	32		500	2,500
Equipment and Materials	1,115	385		1,115	5,949
Other Expenses	808	736		808	3,500
<b>Total Senior Program</b>	<b>159,896</b>	<b>59,199</b>	<b>-</b>	<b>95,538</b>	<b>227,774</b>

NON-DEPARTMENTAL

Account Name	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>Non-Departmental</b>					
Unemployment Compensation	-	32		32	-
Lobbyist	60,000	45,000		60,000	60,000
Economic Development	18,000	-		18,000	15,000
Credit Card Processing Fees	-	-		-	-
Other Contractual	45,446	14,805	5,358	45,446	45,446
Insurance	195,500	252,907		252,907	244,375
Employee Development	5,000	2,290		5,000	5,000
Staff Support	3,000	1,245		3,000	2,500
Community Support/Benefits	40,195	27,195	3,000	40,195	-
City Official Travel	11,682	-		11,682	8,000
Communications And Freight-Non Departmental---	15,000	9,729		15,000	15,000
Legal Advertising	7,500	5,186		7,500	7,500
Utilities	58,000	27,202		58,000	58,000
Lease For City Hall	192,206	112,305		192,206	201,817
Rentals and Leases	23,766	4,713	-	23,766	23,766
Printing And Binding	5,844	923		5,844	5,844
Community Newspaper	24,600	12,300		24,600	26,568
Hurricane Preparedness	16,000	6,548	-	16,000	16,000

Account Name	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
Special Events-Mothers Day	-	-	-	-	2,800
Special Events-MLK	2,000	2,180		2,180	2,000
Special Events-Halloween	-	-	-	-	1,000
Special Events-Thanksgiving	8,500	8,149		8,500	8,500
Special Events- Fathers' Day	6,800	-		6,800	6,800
Special Events-Holiday Toy Drive	-	-	-	-	4,000
Special Events-Back To School	-	-	-	-	2,000
Contingency	455,000	66,167	34,020	455,000	400,000
Machinery and Equipment	25,000	-	20,888	25,000	25,000
Software	82,100	58,607		82,100	92,100
AARDC	7,598	7,544		7,598	8,322
<b>Total Non-Departmental</b>	<b>1,308,737</b>	<b>665,026</b>	<b>63,265</b>	<b>1,366,356</b>	<b>1,287,337</b>

TWIN LAKES / REVENUES & EXPENDITURES



Account Name	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>Twin Lakes Special Revenue Fund</b>					
Assessments	16,666	15,753		16,500	16,435
<b>Total Twin Lakes Revenue</b>	<b>16,666</b>	<b>15,753</b>	<b>-</b>	<b>16,500</b>	<b>16,435</b>
Utilities	1,120	-		-	1,120
Property Appraiser Fees	87	-		87	87
Aquatics Maintenance	14,420	8,820		14,420	14,420
Miscellaneous Expenses	600	669		669	369
Contingencies	439	-		439	439
<b>Total Twin Lakes Expenditures</b>	<b>16,666</b>	<b>9,489</b>	<b>-</b>	<b>15,615</b>	<b>16,435</b>

# STORM WATER

Account Name	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>Stormwater Special Revenue Fund</b>					
Stormwater Charges	309,000	317,007		309,000	309,000
Fund Balance Appropriation	151,601	-	-	151,601	251,601
<b>Total Stormwater Revenue</b>	<b>460,601</b>	<b>317,007</b>	<b>-</b>	<b>460,601</b>	<b>560,601</b>
Regular Salaries	79,082	55,521		79,082	80,067
Overtime	500	1,423		1,423	500
FICA	6,050	4,639		6,050	6,125
Retirement	9,419	8,555		9,419	9,536
Life and Health Insurance	16,545	11,077		16,545	27,110
Workers' Compensation	2,950	1,934		2,950	3,023
Other Contractual	54,585	48,779		54,585	54,585
Repairs and Maintenance	129,784	67,743	62,041	129,784	129,784
Infrastructure Improvements	161,687	-		161,687	249,871
<b>Total Stormwater Expenditures</b>	<b>460,601</b>	<b>199,671</b>	<b>62,041</b>	<b>461,524</b>	<b>560,601</b>

SUMMARY OF GRANT FUNDS REVENUE & EXPENDITURE

AMERICAN RESCUE PLAN ACT (ARPA) FUND

Account Name	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>ARPA Fund</b>					
ARPA Grant Revenue	<b>6,978,239</b>	<b>4,270,207</b>		<b>4,270,207</b>	<b>3,287,173</b>
Mitigation and Prevention	\$2,000.00	2,000.00	-		\$0.00
COVID-19 Vaccination Program	\$60,558.00	60,558.00	-		\$0.00
COVID-19 Vulnerable Pop. Access Medical	\$46,007.00	45,168.00	-		\$839.00
COVID-19 Public Comm. Efforts	\$8,162.00	8,162.00	-		\$0.00
COVID-19 Capital Improvements/ Public Facilities	\$243,041.00	229,770.00	13,229.00		\$42.00
COVID 19 Mitigation and Prevention	\$359,768	\$345,658	\$13,229	\$358,887	\$881
Behavioral Health - Mental Health Treatment	\$120,000	\$40,000	\$0	\$40,000	\$80,000
Behavioral Health - Substance Misuse Treatment	\$65,000	\$40,000	\$0	\$40,000	\$25,000
Behavioral Health - Crisis Intervention	\$65,000	\$40,000	\$0	\$40,000	\$25,000
Behavioral Health - Overdose Prevention	\$65,000	\$40,000	\$0	\$40,000	\$25,000
Behavioral Health - Outreach to Promote Access	\$65,000	\$7,772	\$41,653	\$49,425	\$15,575
Behavioral Healthcare	\$380,000	\$167,772	\$41,653	\$209,425	\$170,575
Impact on Household - Rent or Mortgage Assistance	\$67,137	\$67,137	\$0	\$67,137	\$0
Impact on Household - Utilities Assistance	\$3,298	\$3,298	\$0	\$3,298	\$0
Impact on Household - Infill Affordable Housing	\$153,000	\$3,000	\$0	\$3,000	\$150,000
Impact on Household - Home Repair/Weatherization Assistance	\$135,000	\$76,712	\$15,541	\$92,253	\$42,747
Impact on Household - Internet Access & Remote Schooling & Afterschool Program	\$45,000	\$26,752	\$0	\$26,752	\$18,248
Impact to Households (Assistance to Households)	\$403,435	\$176,899	\$15,541	\$192,440	\$210,995
Assistance to Unemployed Workers - Job Training	\$5,000	\$0	\$0	\$0	\$5,000
Assistance to Small Businesses	\$115,000	\$110,000	\$0	\$110,000	\$5,000
Investment in Infrastructure - Various Projects	\$2,436,591	\$673,253	\$862,227	\$1,535,480	\$901,111
Investment in Infrastructure - Broadband	\$14,470	\$0	\$0	\$0	\$14,470
Public Safety (Transfer Out To General Fund)	\$3,173,454	\$1,477,878	\$295,576	\$1,773,454	\$1,400,000
Employees' ARPA Duties Pay (per Resolution 2022-69)	\$90,521	\$90,521	\$0	\$90,521	\$0
<b>Total ARPA Expenditures</b>	<b>\$6,978,239</b>	<b>\$3,041,981</b>	<b>\$1,228,226</b>	<b>\$4,270,207</b>	<b>\$2,708,032</b>

GRANT FUNDS (VARIOUS)

Account Name	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>Grant Fund Revenues</b>					
EPA Citywide Drainage	400,000	-	-	-	400,000
CDBG McTyre Cultural Center	169,509	-	-	-	144,509
Florida DOS Amphitheater	340,000	-	-	-	340,000
BRP SR-7 Property Redevelopment	452,000	-	-	-	452,000
CDBG Infill Lots	100,000	-	-	-	100,000
CDGB City Sidewalk Repair Phase I	101,951	-	-	-	101,951
CDGB City Sidewalk Repair Phase 2	-	-	-	-	105,951
HUD McTyre Park Cultural Facility Development	-	-	-	-	3,000,000
<b>Total Grant Fund Revenues</b>	<b>1,588,460</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,644,411</b>
<b>Grant Fund Expenditures</b>					
EPA Citywide Drainage	400,000	-	-	-	400,000
SR-7 Property Redevelopment	452,000	-	-	-	452,000
CDBG Infill Lots Development Program	100,000	-	-	-	100,000
CDBG City Sidewalk Repair Phase I	101,951	-	101,951	-	101,951
CDBG City Sidewalk Repair Phase 2	-	-	-	-	105,951
Florida DOS Amphitheater	340,000	-	35,000	-	340,000
CDBG McTyre Cultural Center	169,509	-	-	-	144,509
HUD McTyre Park Cultural Facility Development	-	-	-	-	3,000,000
<b>Total Grant Fund Expenditures</b>	<b>1,588,460</b>	<b>-</b>	<b>136,951</b>	<b>-</b>	<b>4,644,411</b>



TRANSPORTATION SURTAX GRANT PROJECTS

Account Name	FY2023 Budget	Year-To-Date 06/30/23	Outstanding Encumbrances	Forecast Through 9/30/2023	FY2024 Adopted Budget
<b>Surtax Capital Projects Revenues</b>					
Surtax SW 25th Street Complete Str.	1,518,987	(819,494)	-	1,518,987	-
Surtax SR-7 Pedestrian Lighting	47,989	-	-	-	527,195
Surtax SW 48th Ave Roadway Imp	326,814	(77,935)	-	326,814	3,644,366
Surtax SW 21 St. Improvement	170,000	-	-	-	1,760,000
County Line Road Improvements	115,400	-	-	-	115,400
SW 36th Street Traffic Calming Complete Street	288,500	-	-	-	288,500
Neighborhood Traffic Calming Area "A"	577,000	-	-	-	577,000
SW 52nd Avenue Traffic Calming Complete Street	90,012	-	-	-	90,012
Neighborhood Traffic Calming Area "C"	577,000	-	-	-	577,000
SW 37th Avenue /SW 39th Street Int. Traffic Calming	75,010	-	-	-	75,010
SW 27th Street/SW 42nd Avenue Int. Traffic Calming	100,398	-	-	-	100,398
Neighborhood Traffic Calming Area "B"	577,000	-	-	-	577,000
County Line Road Improvements-Construction Phase	-	-	-	-	1,079,704
SW 36th Street Traffic Calming Complete Street Construction Phase	-	-	-	-	1,939,316
Neighborhood Traffic Calming Area "A" Construction Phase	-	-	-	-	2,464,433
<b>Total Grant Fund Revenues</b>	<b>4,464,110</b>	<b>(897,429)</b>	<b>-</b>	<b>1,845,801</b>	<b>13,815,334</b>
<b>Surtax Capital Projects Expenditures</b>					
SW 25th Street Complete Streets	1,518,987	1,063,464	45,548	1,518,987	-
County Line Road Improvements	115,400	-	-	-	115,400
SW 36th Street Traffic Calming Complete Street	288,500	-	-	-	288,500
Neighborhood Traffic Calming Area "A"	577,000	-	-	-	577,000
SW 52nd Avenue Traffic Calming Complete Street	90,012	-	-	-	90,012
SW 21st Street Improvement	170,000	102,086	-	170,000	1,760,000
Neighborhood Traffic Calming Area "C"	577,000	-	-	-	577,000
SW 48th Ave Roadway Improvements	326,814	121,997	-	326,814	3,644,366
SW 37th Avenue /SW 39th Street Int. Traffic Calming	75,010	-	-	-	75,010
SR-7 Pedestrian Lighting	47,989	23,716	-	47,989	527,195
Neighborhood Traffic Calming Area "B"	577,000	-	-	-	577,000
SW 27th Street/SW 42nd Avenue Int. Traffic Calming	100,398	-	-	-	100,398
County Line Road Improvements-Construction Phase	-	-	-	-	1,079,704
SW 36th Street Traffic Calming Complete Street Construction Phase	-	-	-	-	1,939,316
Neighborhood Traffic Calming Area "A" Construction Phase	-	-	-	-	2,464,433
<b>Total Surtax Capital Projects Expenditures</b>	<b>4,464,110</b>	<b>1,311,262</b>	<b>45,548</b>	<b>2,063,790</b>	<b>13,815,334</b>

## NOTES

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