



THE CITY OF WEST PARK CITIZEN'S GUIDE TO THE ADOPTED FY 2023-24 BUDGET ~ TOP 10 THINGS TO KNOW

1.

CITY MAP / BOUNDARY & OUR GOALS

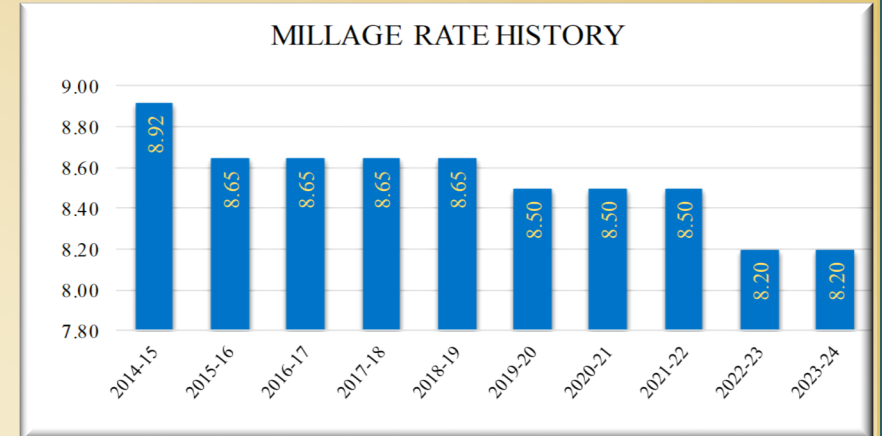
- * Ensure safety and high quality of life for our residents
- * Maintain our strong fiscal strength
- * Encourage community engagement and a strong sense of community.
- * Maintain high ethical standards
- * Provide high quality customer service
- * Promote Economic Growth, while investing in our residents.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



3.

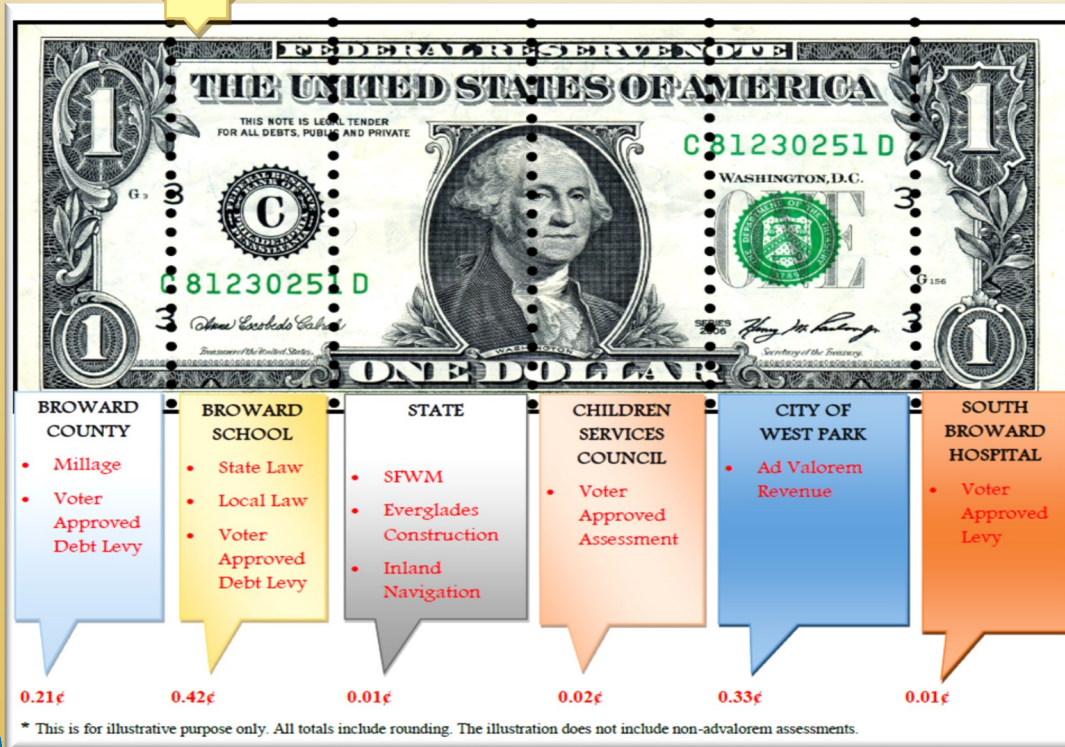
MILLAGE RATE HISTORY

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



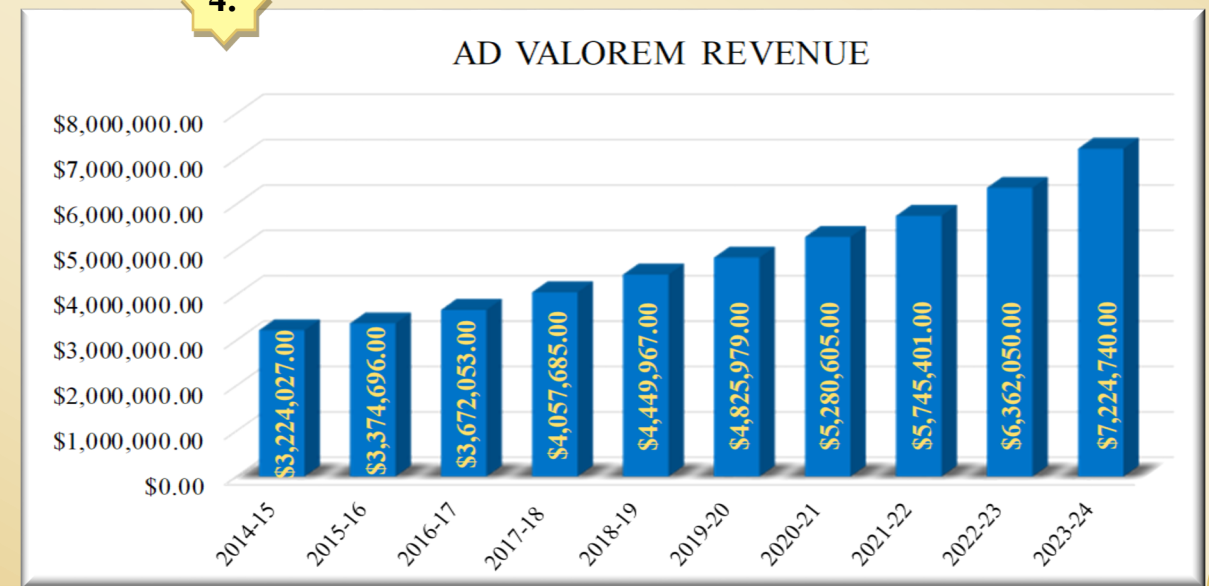
2.

WHERE DO YOUR PROPERTY TAXES GO



4.

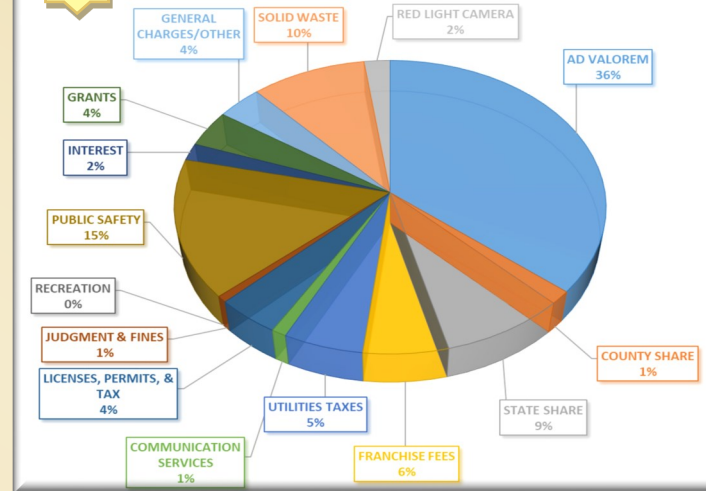
HISTORY OF AD VALOREM REVENUE



5. ANALYSIS OF SUMMARIZED REVENUES

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%
SUM	21,442,150.00	100%

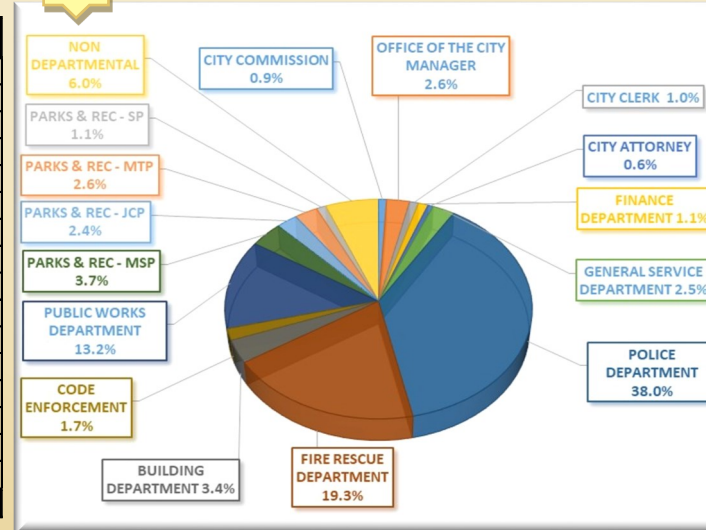
6. ANALYSIS OF SUMMARIZED REVENUES



7. ANALYSIS OF SUMMARIZED EXPENSES

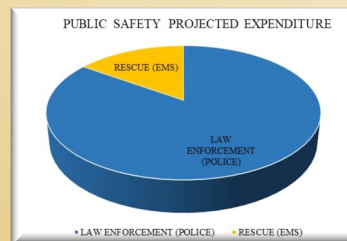
DEPARTMENT	EXPENSES	PERCENTAGE
CITY COMMISSION	\$193,856.00	0.9%
OFFICE OF THE CITY MANAGER	\$547,742.00	2.6%
CITY CLERK	\$204,027.00	1.0%
FINANCE DEPARTMENT	\$231,732.00	1.1%
CITY ATTORNEY	\$124,500.00	0.6%
GENERAL SERVICE DEPARTMENT	\$527,644.00	2.5%
POLICE DEPARTMENT	\$8,157,621.00	38.0%
FIRE RESCUE 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%
SUM	\$21,442,150.00	100.0%

8. ANALYSIS OF SUMMARIZED EXPENSES



10. PUBLIC SAFETY & BUDGET BREAKDOWN

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



9. LIST OF 5 YEAR CAPITAL IMPROVEMENT PLAN

1. AMPHITHEATER CULTURAL CENTER AT MCTYRE PARK
2. SW 36 STREET TRAFFIC CALMING IMPROVEMENTS FROM SW 32 TO SW 48 AVE
3. SW 48 AVENUE COMPLETE STREET IMPROVEMENTS
4. NEIGHBORHOOD TRAFFIC CALMING IMPROVEMENT AREA "A"
5. NEIGHBORHOOD TRAFFIC CALMING IMPROVEMENT AREA "B"
6. NEIGHBORHOOD TRAFFIC CALMING IMPROVEMENT AREA "C"
7. SW 21ST STREET COMPLETE STREET IMPROVEMENTS
8. PROPOSED MUNICIPAL COMPLEX (RETENTION POND REDEVELOPMENT P3 PROJECT)
9. PUBLIC-PRIVATE PARTNERSHIP (P3) INFRASTRUCTURE DEVELOPMENT (SR7 & SW25TH ST)
10. PURCHASE OF A TROLLEY FOR COMMUNITY BUS SERVICES
11. COUNTY LINE ROAD EXTENSION
12. PURCHASE OF A FIRE TRUCK
13. PURCHASE OF UTILITY TRUCKS FOR PUBLIC WORKS SERVICES
14. PURCHASE OF RECREATION VANS FOR YOUTH & SENIOR PROGRAM SERVICES
15. PURCHASE OF UTILITY BUCKET TRUCK FOR PUBLIC WORKS SERVICES
16. STATE ROAD 7 PEDESTRIAN LIGHTS
17. SW 52ND AVENUE IMPROVEMENT
18. CITYWIDE DRAINAGE IMPROVEMENTS
19. SW 37TH AVENUE & SW 39TH STREET TRAFFIC CALMING
20. COUNTY-LINE ROAD IMPROVEMENT
21. SW 27TH STREET & SW 42ND AVENUE TRAFFIC IMPROVEMENT
22. WAY FINDING SIGNS
23. ROADWAY RESURFACING PROJECT - MIAMI GARDENS (LYNN PARK)
24. ROADWAY RESURFACING PROJECT - CARVER RANCHES (LITTLE LA)
25. ROADWAY RESURFACING PROJECT - MIAMI GARDENS (AREA A)
26. ROADWAY RESURFACING PROJECT - TWIN LAKES (AREA A)
27. CITYWIDE SIDEWALK REHABILITATION PROJECT
28. TRAFFIC CALMING REHABILITATION PROJECT
29. PIONEER WALL
30. COMMUNITY CENTER AT MCTYRE PARK