



Adopted Budget
Fiscal Year
2024-2025

Adopted Budget Fiscal Year 2024 - 2025

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

Phone: 954 989 2688 Fax: 954 989 2684
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CITY COMMISSION



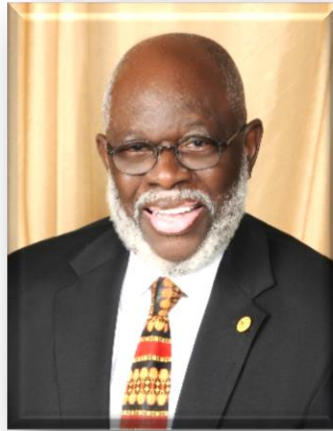
Felicia M. Brunson
Mayor



Brandon Smith
Vice Mayor



Dr. Katrina V. Touchstone
Commissioner

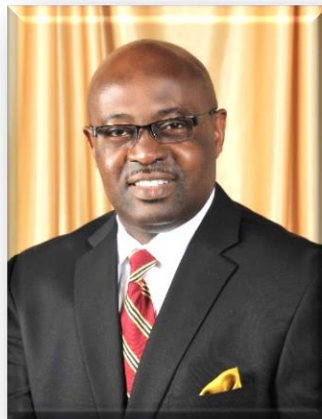


Marvin Price
Commissioner



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
- Engineering & Construction



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

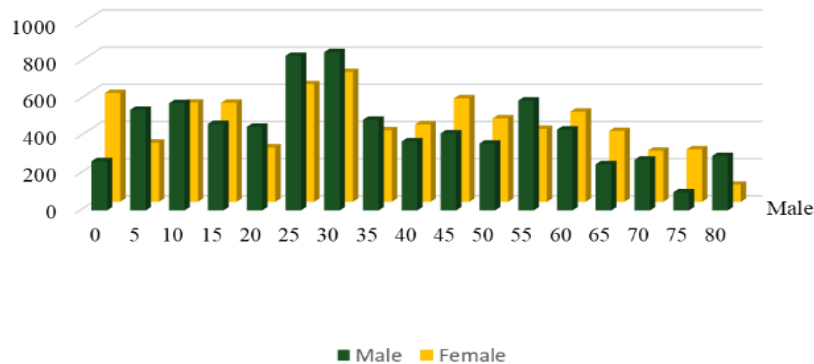
Population by Year

- 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

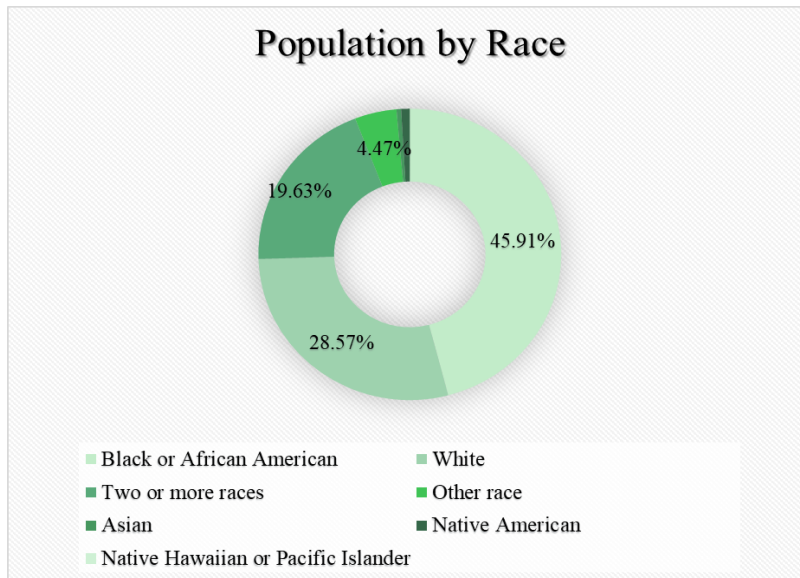
Population: 15,243



Population by Age

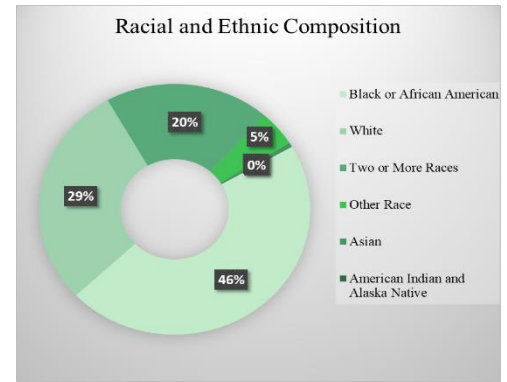


Population by Race

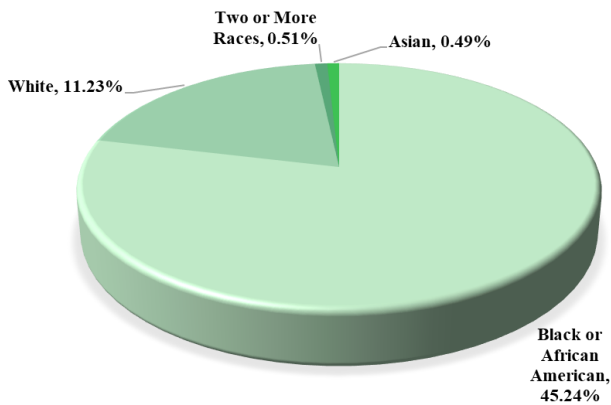


RACIAL & ETHNIC COMPOSITION:

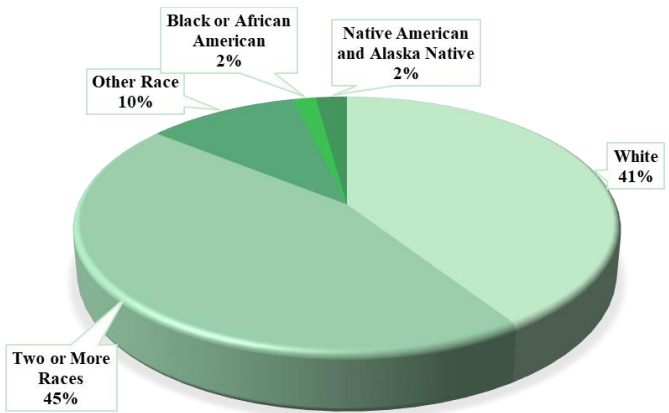
<u>Race</u>	<u>Percentage</u>	<u>Population</u>
Black or African American	49%	7322
White	40%	5979
Two or More Races	9%	1342
Some Other Race	2%	360
Asian	0%	39
American Indian & Alaska Native	0%	10



Non-Hispanic

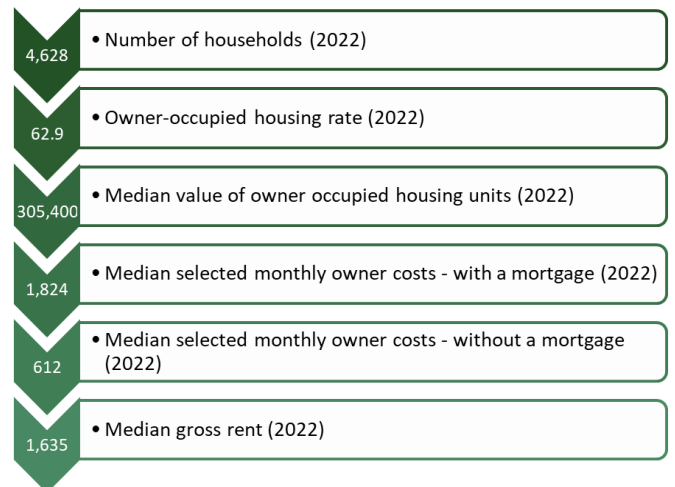
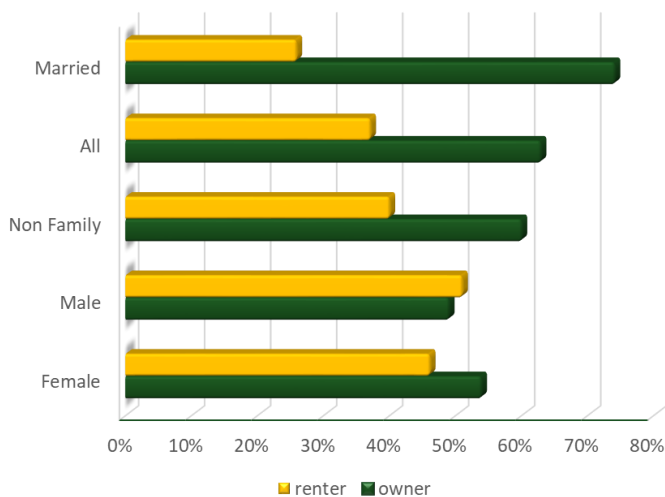


Hispanic

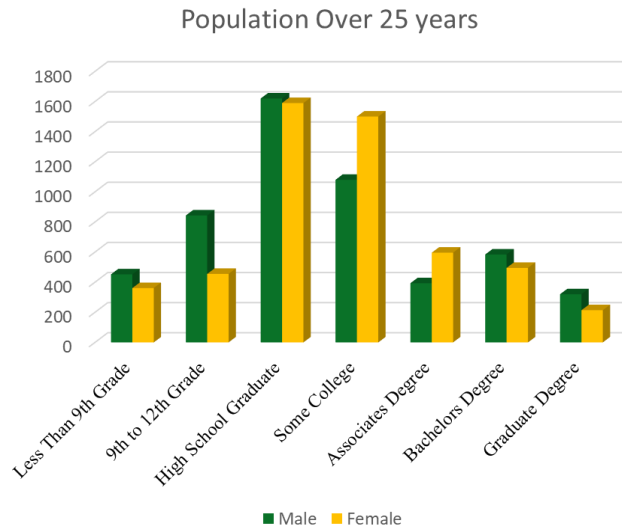
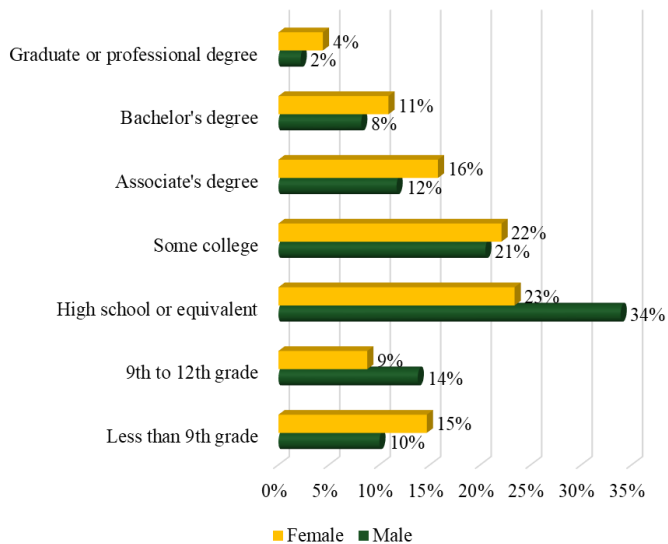


HOUSING & OCCUPANCY STATUS:

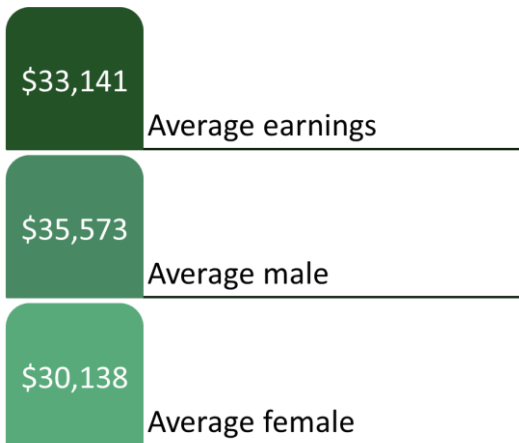
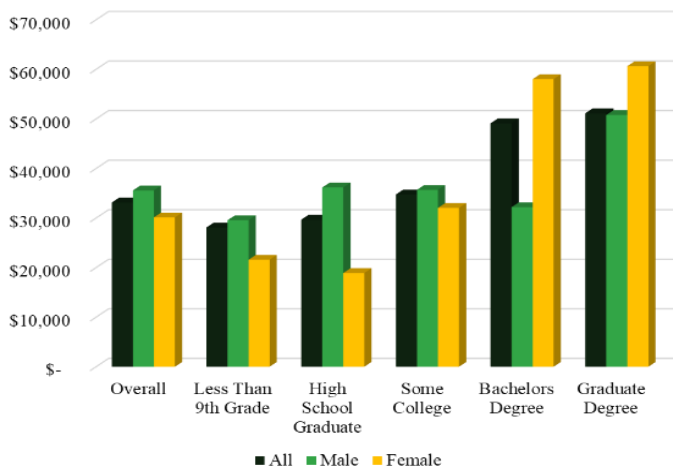
Owner Occupied Vs Renter Household



EDUCATION: Educational Attainment

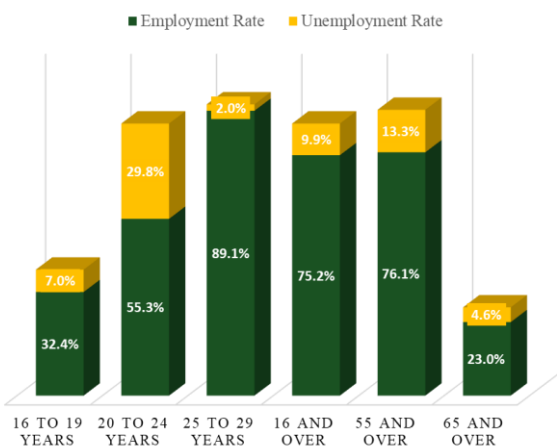


Earning by Education

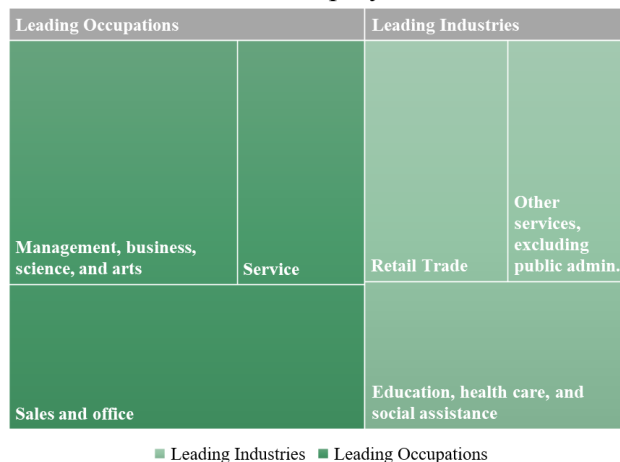


ECONOMIC & EMPLOYMENT STATUS:

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 40th 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.



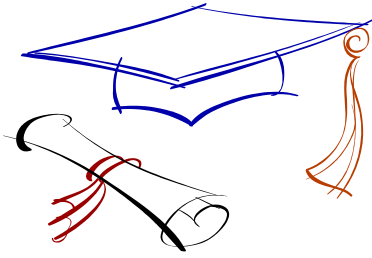
WEST PARK EVENT HIGHLIGHTS

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

September 19, 2024

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 2024-2025 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 2024-2025 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.

The filing of the adopted Budget for Fiscal Year 2024-2025 represents my fifteenth year budget as City Manager. This budget is particularly special because fifteen years ago, the percentage change in taxable value was -8.90%, while today it has increased to 12.80%. We achieved the top three highest percentage change in taxable value in the County and the second highest increase in Net Percentage Change among all cities in the County, of 12.15% (one of only two cities in double digits in net percentage change in property values). The taxable values have now increased to \$1,045,936,447.00, thus the proposal to keep the millage rate at 8.20 mills per \$1,000.00 of assessed value.

As we approach the City's 20th anniversary in March 2025, we should celebrate all our accomplishments since inception with pride, a product of a fruitful collaboration among residents, business owners, elected officials, advisory committee members; and staff. We have established ourselves as a city with quality standards, a vibrant residential community with an excellent government, valuable unique culture, stable finances, and outstanding recreational programs and infrastructure. With emphasis on the 20th Anniversary, the following are twenty (20) of the major accomplishments, with pride:

LOOKING BACK:

1. ESTABLISHED THE WEST PARK COMMUNITY NEWSPAPER:

In our efforts to improve communication with residents and businesses, we established the West Park Community Newspaper in 2011, which has served as a forum to showcase our services, operational activities, and businesses at a time when we need to promote investment in the community, and attract new businesses.

2. OPENED THE CITY'S FIRST CITY HALL:

We celebrated an exciting milestone in West Park's history with the grand opening of our City Hall and Commission Chamber in 2011. Our administrative offices moved and began operations in the New City Hall at 1965 South State Road 7, West Park, Florida on April 1, 2011.

3. EARNED NATIONAL RECOGNITION AS “PLAYFUL CITY USA”:

The City was recognized and designated as a Playful City USA municipality. This national recognition honors cities and towns that make play a priority and use innovative programs to get children to be active, playing and healthy.

4. STATE ROAD 7 DESIGNATION AS WEST PARK BOULEVARD:

To further recognize the City’s progress in Broward County, in 2012 the State Legislature co-designated State Road 7 and West Park Boulevard.

5. ESTABLISHED THE YOUTH COUNCIL:

In our efforts to provide beneficial activities and opportunities for our youth, we created the Youth Advisory Council to provide a forum for our youth to acquire greater knowledge and appreciation of the American political system through active participation. Our Youth Council Program has focused on leadership, community involvement, teamwork, and fun.

6. ESTABLISHED THE WEST PARK EXPLORER PROGRAM:

The West Park Explorer Program is another youth program that was established to foster community involvement and to provide opportunities for our youth. The West Park Explorer Program is open to high school students through college aged young adults from West Park, who may be thinking about a career in law enforcement.

7. ESTABLISHED THE SENIOR PROGRAM:

Our Senior Program evolved from the Senior Citizen Advisory Committee that was established in the City’s early years. In 2011 we started offering an array of services such as health and wellness activities, field trips and computer classes. The computer classes allowed participants the ability to navigate the Internet and learn necessary computer skills taught in a way that is easy to understand. In our continued efforts to increase services to our seniors, we partnered with Area-wide Council on Aging of Broward County and Broward Meals on Wheels to start providing community-based services to preserve elders’ independence, while serving lunch to seniors 60 years and older at McTyre Park.

8. ESTABLISHED THE YOUTH CRIME PREVENTION PROGRAM:

The Youth Crime Prevention Afterschool & Out-of-School programs were established in an effort to continue providing opportunities that would deter criminal behavior amongst our youth. For the past eleven years, the Children’s Services Council of Broward County (CSC) realized the need to provide funding for the much needed services for the youth in our community.

9. COLLABORATED WITH BROWARD COLLEGE FOR THE BROWARD COMMUNITY INITIATIVE:

In collaboration with Broward College, the goal of this program is to increase college access and attendance; improve degree and certification attainment; and to holistically raise social and economic mobility. The City executed a collaborative agreement with Broward College to:

- Design and deliver Broward College on-site workshop courses and programs for West Park residents and staff;
- Deliver certificate training at identified City locations aligned to employment within the area;
- Create entrepreneurial programming for City residents, to include Start Up Now Accelerator, and offer entrepreneur readiness workshops for residents.

10. ESTABLISHED THE COMMUNITY SUPPORT PROGRAM:

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 benefits to residents through the Minor Home Repair Grant Program; Childcare Assistance Grant Program; and the Tree Trimming Grant Program.

- a. **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.

- b. **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.
- c. **Tree Trimming Grant Program:** This program was established to mitigate negative effects associated with trees encroaching on existing Florida Power and Light power lines.

11. INFRASTRUCTURE IMPROVEMENTS & FUNDING INITIATIVES:

Over the last 20 years, we have been able to secure funding from Federal, State and Broward County to fund infrastructure improvement projects and programs. Funding opportunities through programs and agencies such as the U.S. Department Environmental Protection Agency; U.S. Housing & Urban Development; Federal Emergency Management Agency; Florida Department of Environmental Protection – Florida Recreation Development Assistance Program; Florida Department of State – Arts & Culture Development; Florida Department of Law Enforcement; Broward County Transportation Surtax; Broward County Community Development Block Grant; Broward Redevelopment Program; and Broward County Transit, provided multimillion dollars over the years for improvements such as SW 56th Avenue Complete Street; SW 40th Avenue Complete Street; SW 25th Street Complete Street; and County Line Road, just to name a few.

12. ESTABLISHED THE FREE FRESH FOOD DISTRIBUTION PROGRAM:

The Monthly Free Fresh Food Distribution consists of produce and dry, shelf stable food giveaways. In partnership with Farm Share and Feeding South Florida, we commenced the distribution of free fresh fruits and produce monthly. The types of fresh produce normally distributed include sweet potatoes, watermelon, cabbage, cucumber, squash, lettuce, onion, tomatoes, protein (chicken, beef pork, fish) and sometimes beverages and canned foods. The distribution locations varied from McTyre Park, Mary Saunders Park and City Hall.

13. ESTABLISHED THE SMALL BUSINESS “MOM & POP” GRANT PROGRAM:

In our continued effort to invest in local businesses, we now offer the “Mom & Pop” Small Business Grant Program. This grant program is funded through revenues received from Business Tax Receipts. The program is created to provide financial and technical assistance to qualified small businesses that meet the eligibility criteria as provided in the grant application.

14. RECOGNIZED THE CITY’S PIONEERS:

In 2015, we recognized the need to identify notable individuals who pushed boundaries to advance the idea of the new City now known as West Park and the first elected officials who served the City. These women and men experienced success that we enjoy today by overcoming great challenges. The recognized longstanding residents include: Blanche Jones; Doris Newton; Dr. Gay Outler; Eric H. Jones; Thomas Dorsett; Felicia M. Brunson; Sharon Fyffe; Rita Mack; Mary Kendrick; and Pat Prutzman.

15. PURCHASED THE CITY’S FIRST EMERGENCY MEDICAL SERVICES TRUCK (AMBULANCE):

In the spirit of continuing to increase the quality of service to our residents, the City purchased its first new 2016 rescue (Ambulance) truck. In 2024, the City authorized the purchase of the second ambulance as replacement. As a City of positive progression, we consider this purchase vitally important to the health, welfare and safety of our residents.

16. DEVELOPED ADDITIONAL PARK FACILITY – WATER TOWER PARK:

This initiative started in 2014 with the letter of intent to purchase a parcel of land located west of 3920 SW 38th Avenue in West Park (Folio Number: 5142-30-07-1052) from the County. In order to meet level of service standards for the population required by the County and the City’s Comprehensive Plan, the City needed to provide 43.8 acres of parks and open spaces for a population of 14,609 in 2012, per the U.S. census. With the City’s two existing parks totaling approximately 22.3 acres and no other public or private facilities, the level of service is just 1.6 acres per 1,000 residents for the current population. The addition of Water Tower Park added

0.28 acres of City park space, thus making it a step toward the City meeting the 3 acre per every 1,000 residents' requirement. This new park features playground equipment with a shade structure, picnic bench, and barbeque grill. The park construction was completed in 2019.

17. ESTABLISHMENT OF AND THE EXPANSION OF THE TRANSIT ORIENTED CORRIDOR:

In the earlier years of the City the Transit Oriented Corridor (TOC) was established. In 2018, the administration initiated the expansion of the TOC. This initiative allowed for the expansion of the present-day boundaries of the TOC to include a grass acreage of the amended property of approximately 231.58 acres. The rationale for the expansion of the boundaries seeks to:

- Increase the City's stock of commercial land use to reduce the burden on residential property tax payers, who presently carry the majority of the burden of paying for City-related expenses,
- Facilitate the aggregation of land for "Smart", transit oriented development,
- Provide the City with destination scale development opportunities to increase the tax base,
- Enhance the quality of life of residents by providing greater access to nearby goods, services and jobs,
- Increase the image and brand of the City, and
- Generate opportunities to investors and local businesses to invest in the City in a manner that provides greater economic sustainability and return on investment.

18. PUBLIC PRIVATE COLLABORATION FOR COMMERCIAL DEVELOPMENTS ALONG THE TRANSIT ORIENTED CORRIDOR:

In 2019, the City adopted Transit Oriented Corridor (TOC) zoning guidelines and districts for commercial areas along State Road 7, Pembroke Road and Hallandale Beach Boulevard. The establishment of the TOC zoning districts provides a road map for long-range sustainable development along these City's major commercial corridors. Through a public-private collaborative process the same year, a site plan was Adopted for the construction of a mixed-use, pedestrian oriented development at 5690 Pembroke Road. The development was successfully completed by Wilferz Company, LLC. In February 2021, the City issued approval for the second commercial development at 5000 Pembroke Road, in collaboration with Wilferz Company, LLC. This now completed office development encompasses all of the design guidelines of the TOC zoning district including building development close to Pembroke Road, parking in the rear of the building and enhanced landscaping throughout the project. To continue spurring development along the TOC corridor, in October 2023, the City issued approval for the third mixed-use development at 2417 South State Road 7. The Adopted commercial development project will contain all of the sustainable development guidelines associated with the Transit Oriented Corridor zoning district. The developer (Wilferz Company, LLC) is required to hire local businesses to participate during construction, to employ local residents in the newly created businesses, and to contribute to the City's Community Benefit Fund to facilitate resident improvement initiatives, like prior developments.

19. ESTABLISHED THE INFILL LOT AFFORDABLE HOUSING DEVELOPMENT INITIATIVE:

Affordable housing has far reaching impact on economic growth, opportunity, social mobility and equity. Housing costs represent the single largest component of total household expenses for most families and households. Recognizing these impacts, in 2019, we established the Infill Lot Affordable Housing Development Initiative for five (5) vacant lots, in collaboration with Broward County. Following a formal procurement process, the City selected two non-profit affordable housing development firms to participate in the City's Infill Lot Affordable Housing Development initiative. As part of this public-private collaboration, the City provided vacant lots for the construction of new, single-family affordable homes in accordance with Housing and Urban Development guidelines. As part of our collaboration with the County, the County provided pre-construction expenditures in an amount up to \$20,000 per lot. To further ensure home affordability, future homebuyers will receive down-payment and closing cost assistance in an amount up to \$80,000 as part of a Broward County homebuyer assistance program. The newly constructed homes will consist of the highest quality materials and will contain both three and four bedroom designs with a two-car garages. The completed project will provide a vital asset to

the surrounding community and long-term housing affordability for new homebuyers. The five developed single family homes are scheduled to be completed by the second quarter of FY2025.

20. REACTION TO PERIOD OF TREMENDOUS ECONOMIC CONSTRAINT:

During a period of tremendous economic constraint, which saw the City’s tax base decline to a point lower than it was when the City was first incorporated, the City’s financial health has been maintained through tough decision making and a commitment to keeping the City’s financial health sound. During the periods of rapid tax base growth, the City opted to set aside those increased funds so that its finances could be sustained during any economic downturn. Even with the nation’s very difficult financial circumstances, the City found creative ways to increase revenue and reduce expenses, thus maintaining a very good financial position for the near term.

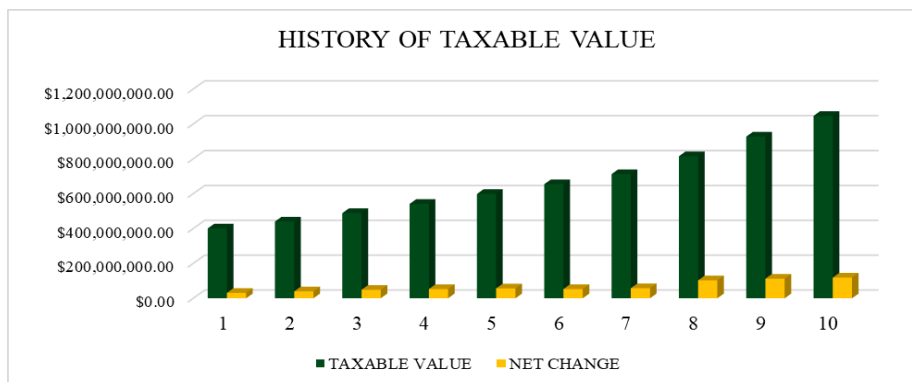


LOOKING FORWARD:

It should be noted that the City achieved a positive percentage change in taxable value for the last twelve appraisal periods. The City’s 2024 percentage change in taxable value is 12.80%, one of the highest percentage change in taxable value since incorporation. The City also realized the second highest net percentage change in taxable value among all cities in the County at 12.15%. 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%.

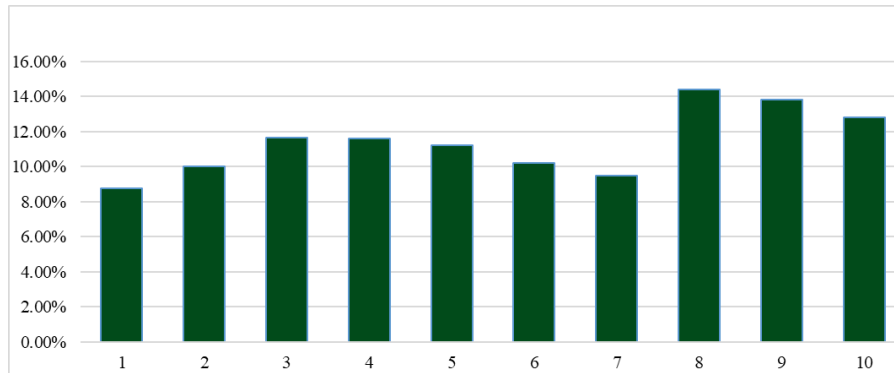
**TEN YEAR APPRAISAL REPORT OF
PERCENTAGE CHANGE IN TAXABLE VALUES**

ITEM	YEAR	TAXABLE VALUE	NET CHANGE	NET PERCENTAGE CHANGE
1	2015	\$400,432,233.00	\$31,062,167.00	8.50%
2	2016	\$440,010,846.00	\$39,578,613.00	10.01%
3	2017	\$488,634,236.00	\$48,623,390.00	11.65%
4	2018	\$541,523,269.00	\$52,889,033.00	11.66%
5	2019	\$598,228,201.00	\$56,704,932.00	11.23%
6	2020	\$654,142,328.00	\$52,914,127.00	10.22%
7	2021	\$711,973,718.00	\$57,831,390.00	9.48%
8	2022	\$814,652,805.00	\$102,679,087.00	14.42%
9	2023	\$927,213,606.00	\$112,560,801.00	13.84%
10	2024	\$1,045,936,447.00	\$118,722,841.00	12.80%



PERCENTAGE CHANGE IN TAXABLE VALUE

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
8.75%	10.01%	11.65%	11.62%	11.23%	10.22%	9.48%	14.42%	13.84%	12.80%
1	2	3	4	5	6	7	8	9	10

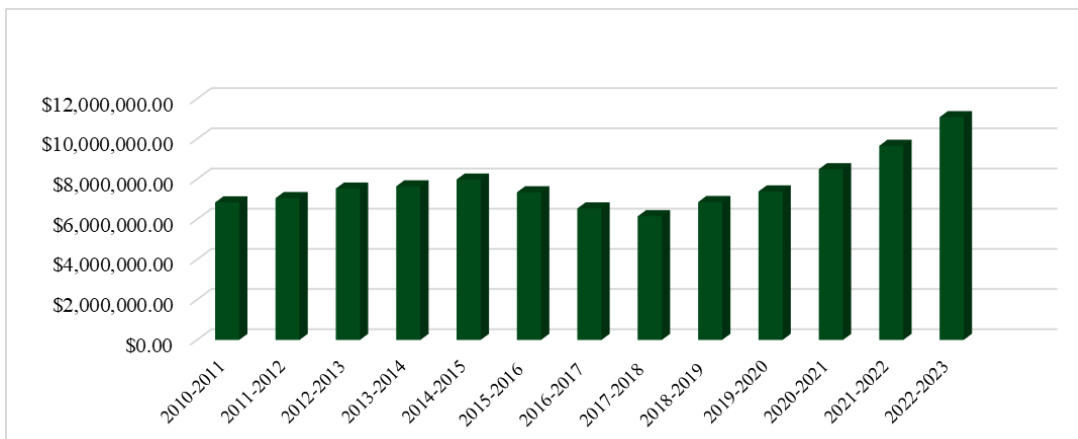


At the close of fiscal year 2023, the general fund reserve (or undesignated fund balance) was reported as \$11,084,920,00, a percentage increase of 14.76%. Of the total undesignated fund balance, \$898,940.00 represents non-spendable assets comprised of property held for resale and prepaid items and 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 ³	-\$636,111.00	-7.97%	\$7,345,632.00
2016-2017 ^{1,2}	-\$804,035.00	-10.95%	\$6,541,597.00
2017-2018 ²	-\$387,288.00	-5.92%	\$6,154,309.00
2018-2019 ⁴	\$705,418.00	11.46%	\$6,859,727.00
2019-2020	\$584,154.00	8.59%	\$7,387,431.00
2020-2021	\$1,108,084.00	15.0%	\$8,495,515.00
2021-2022	\$1,163,454.00	13.69%	\$9,658,969.00
2022-2023	\$1,425,951.00	14.76%	\$11,084,920.00

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.



BUDGET HIGHLIGHTS:

The Adopted budget is balanced and sufficient to meet FY 2024-25 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 2024-2025 General Fund Budget of \$23,084,617.00 based on an ad valorem taxation millage rate of 8.20, a total of \$12,063,468.00 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 \$35,148,085.00. 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:

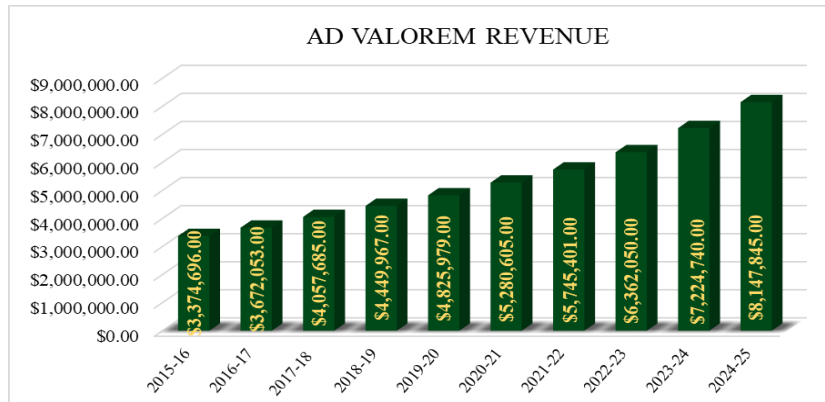
This year, the City experienced one of the highest net percentage change in taxable value in Broward County of 12.80%, with the estimated taxable value of \$1,045,936,447.00.

TEN YEAR APPRAISAL REPORT OF PERCENTAGE CHANGE IN TAXABLE VALUES				
ITEM	YEAR	TAXABLE VALUE	NET CHANGE	NET PERCENTAGE CHANGE
1	2015	\$400,432,233.00	\$31,062,167.00	8.50%
2	2016	\$440,010,846.00	\$39,578,613.00	10.01%
3	2017	\$488,634,236.00	\$48,623,390.00	11.65%
4	2018	\$541,523,269.00	\$52,889,033.00	11.66%
5	2019	\$598,228,201.00	\$56,704,932.00	11.23%
6	2020	\$654,142,328.00	\$52,914,127.00	10.22%
7	2021	\$711,973,718.00	\$57,831,390.00	9.48%
8	2022	\$814,652,805.00	\$102,679,087.00	14.42%
9	2023	\$927,213,606.00	\$112,560,801.00	13.84%
10	2024	\$1,045,936,447.00	\$118,722,841.00	12.80%

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
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	\$7,224,740.00
2024-25	\$8,147,845.00



COMMERCIAL PROPERTY TAX BASE:

The commercial property tax base of the City is projected to increase for FY 2024-2025. 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 \$259,134,617.00 last year to \$259,546,110.00 this year, which is a 0.16% overall increase. This 0.16% or \$411,493.00 is a healthy increase in commercial property tax base.

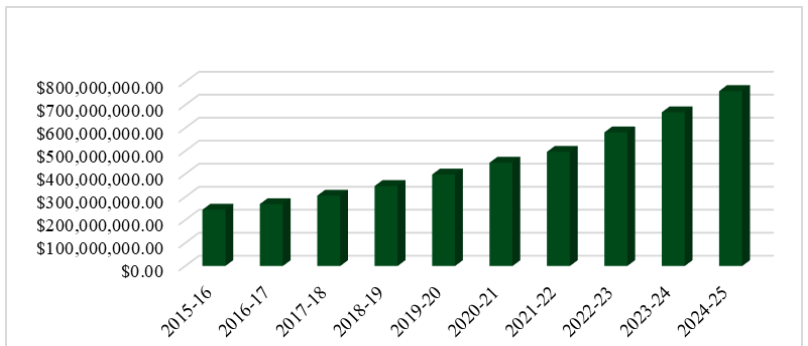
COMMERCIAL TAX BASE	
YEAR	TAXABLE VALUE
2015-16	\$141,300,880.00
2016-17	\$153,382,730.00
2017-18	\$163,956,860.00
2018-19	\$173,516,600.00
2019-20	\$180,365,560.00
2020-21	\$183,825,920.00
2021-22	\$193,462,401.00
2022-23	\$235,551,012.00
2023-24	\$259,134,617.00
2024-25	\$259,546,110.00



RESIDENTIAL TAX BASE:

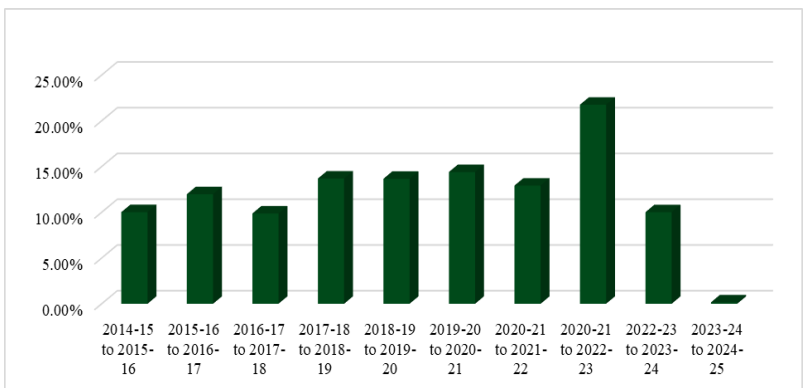
The residential property tax base of the City continues to increase for FY 2024-2025. The residential assessment increased by \$92,295,020.00 or 13.81%. The City is realizing the twelfth consecutive growth in property tax base since the nationwide real estate crash. The City’s property tax base declined between FY 2008-09 and FY 2012-13. The residential tax base for FY 2023-2024 was \$668,303,060.00, while the FY 2024-2025 residential tax base is \$760,598,080.00.

RESIDENTIAL TAX BASE	
YEAR	TAXABLE VALUE
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
2024-25	\$760,598,080.00



PERCENTAGE DIFFERENCE (GROWTH) IN COMMERCIAL PROPERTY TAX BASE

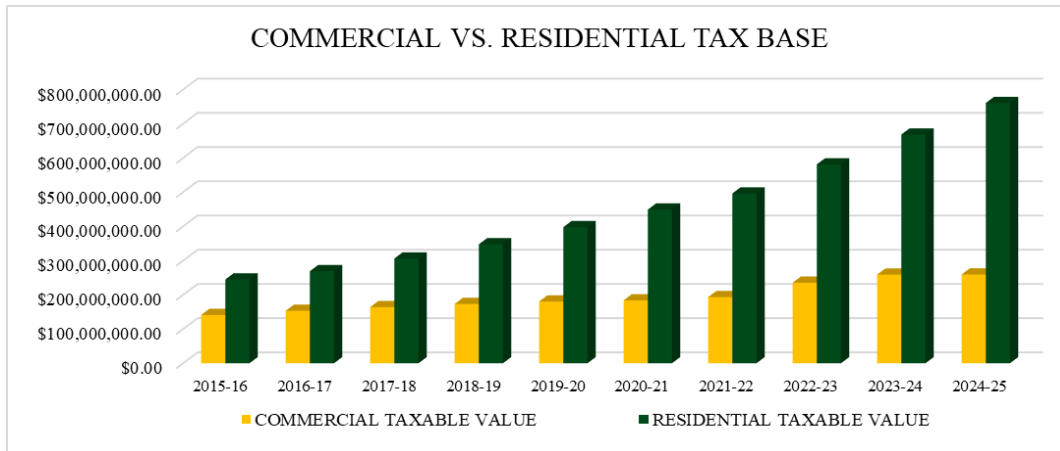
FISCAL YEAR	PERCENTAGE
2014-15 to 2015-16	10.02%
2015-16 to 2016-17	11.98%
2016-17 to 2017-18	9.87%
2017-18 to 2018-19	13.69%
2018-19 to 2019-20	13.66%
2019-20 to 2020-21	14.40%
2020-21 to 2021-22	12.92%
2020-21 to 2022-23	21.76%
2022-23 to 2023-24	10.01%
2023-24 to 2024-25	0.16%



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 2024-25 residential tax base is \$760,598,080.00 versus the commercial tax base of \$259,546,110.00. For FY 2024-25 residential taxable value increased by 13.81% from last year, while commercial taxable value increased by 0.16%.

COMMERCIAL VS. RESIDENTIAL TAX BASE		
YEAR	COMMERCIAL TAXABLE VALUE	RESIDENTIAL TAXABLE VALUE
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
2024-25	\$259,546,110.00	\$760,598,080.00

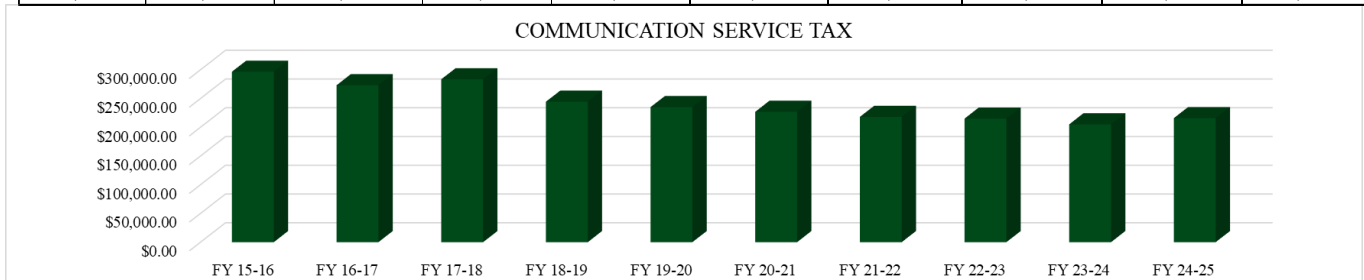


NON-AD VALOREM TAX REVENUE OVERVIEW:

Communication Services Tax

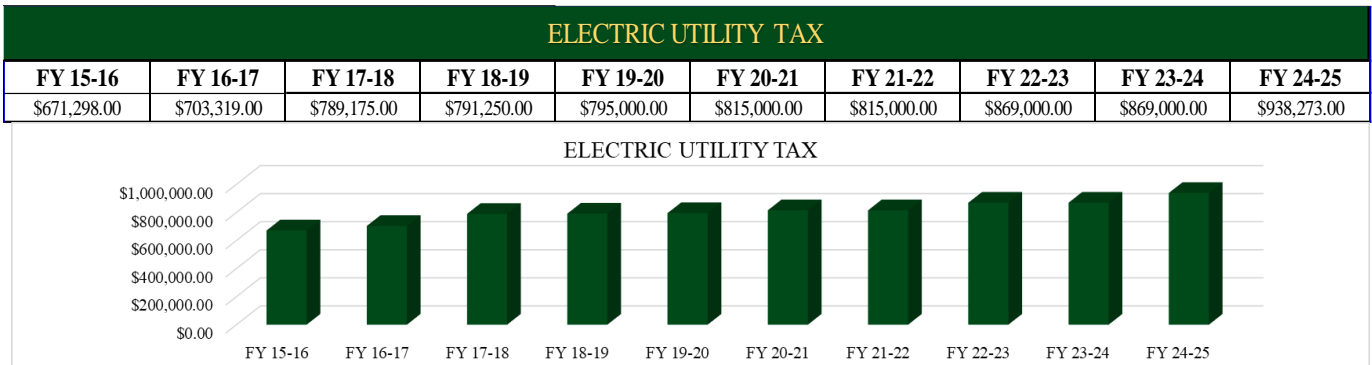
This source of revenue started fluctuating since Fiscal Year 2009-10. This trend is attributed to more people abandoning their traditional home telephone lines and either solely relying upon their mobile phones or using their internet connection for phone services. Competition and source bundling have also reduced this revenue source. We expect to see this revenue stream slowly decline or become somewhat stagnant over the foreseeable future. The chart below shows the revenue trend over the past years and a slight increase is forecast for FY 2024-25 again.

COMMUNICATION SERVICE TAX									
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	FY 24-25
\$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	215,825.00



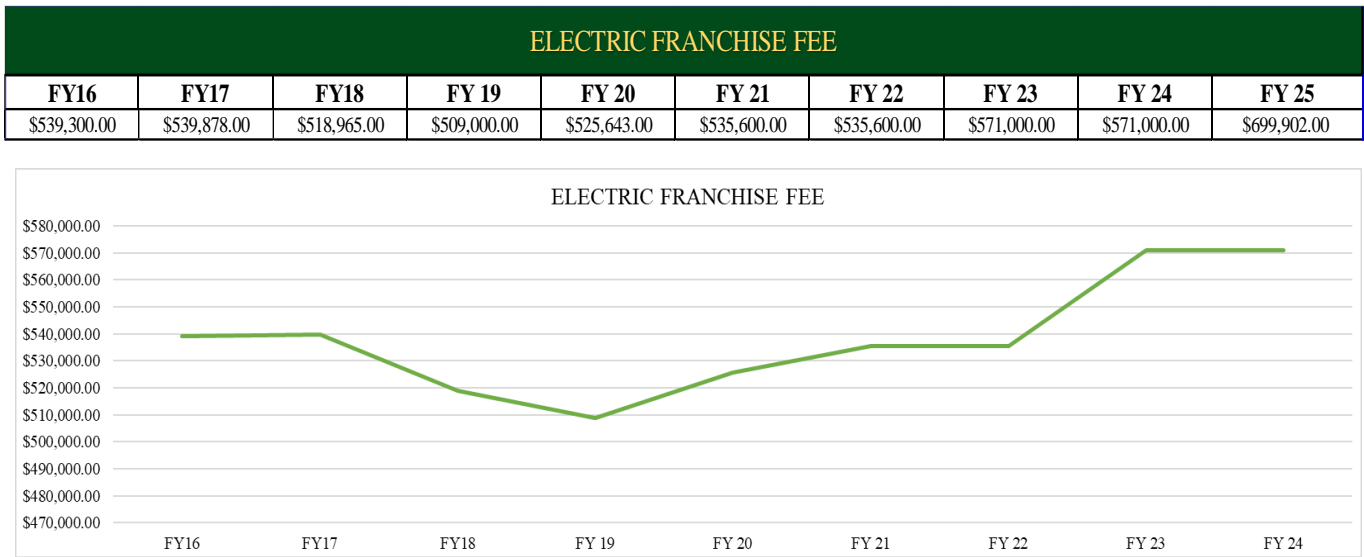
Electric Utility Tax:

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 another increase for FY 2024-25.



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.

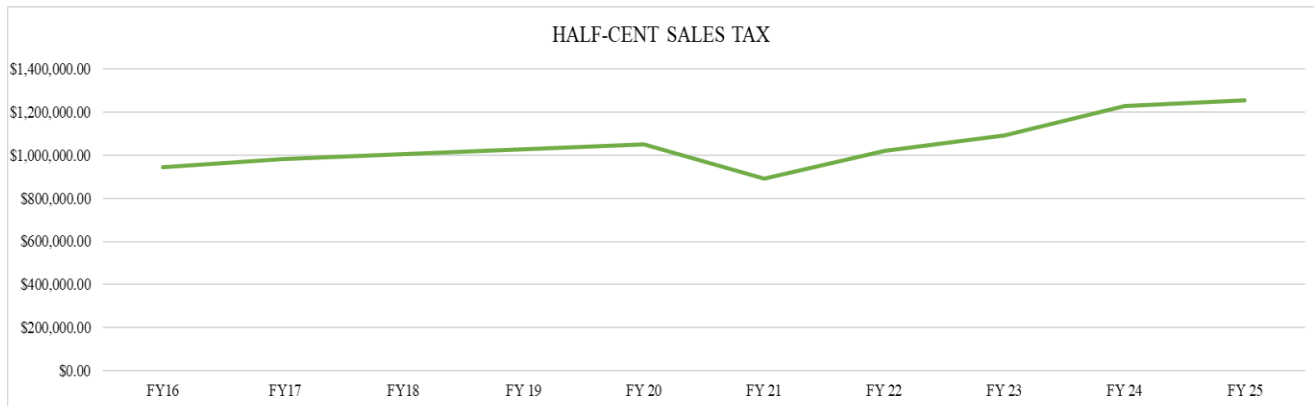


Half-Cent Sales Tax Distributions

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 FY 2008 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 2024-25, we are forecast to receive an increase of 1.96% or \$24,129.00.

HALF-CENT SALES TAX DISTRIBUTION

FY16	FY17	FY18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
\$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	\$1,254,583.00

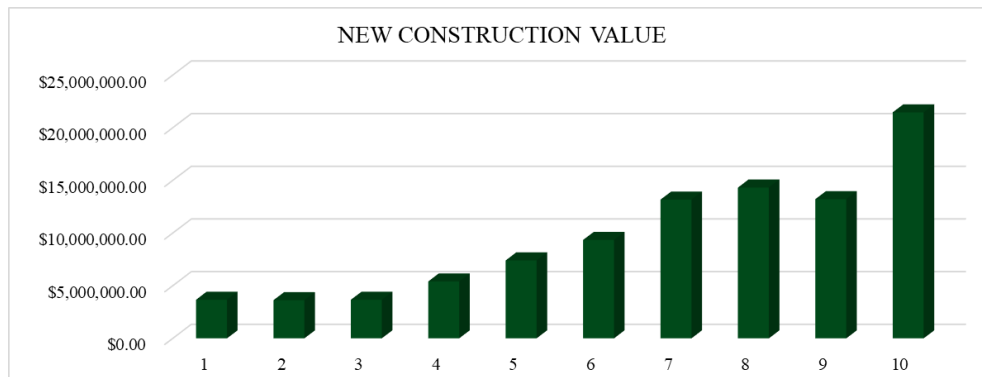


New Construction:

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 continuing to increase during the current year, the construction value increased in 2023-24 by 62.4%.

NEW CONSTRUCTION VALUE

ITEM	YEAR	NEW CONSTRUCTION VALUE	DIFFERENCE IN VALUE
1	2014-15	\$3,667,410.00	-7%
2	2015-16	\$3,623,342.03	-1.20%
3	2016-17	\$3,663,039.00	1%
4	2017-18	\$5,403,513.69	32.21%
5	2018-19	\$7,401,851.46	36.99%
6	2019-20	\$9,340,696.58	26.19%
7	2020-21	\$13,167,067.75	40.96%
8	2021-22	\$14,315,611.34	8.72%
9	2022-23	\$13,213,168.54	-7.70%
10	2023-24	\$21,453,464.07	62.4%



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 \$1,202,225.60 in revenue since the program started. This represents a total of \$537,328.18 (and growing) in average market value after amnesty, for 148 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	FY 2023-24
\$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	\$82,670.50

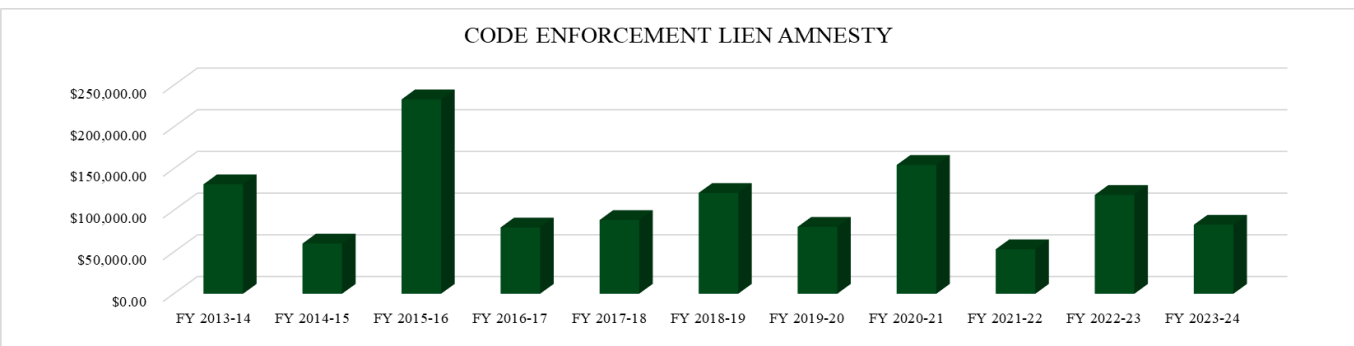
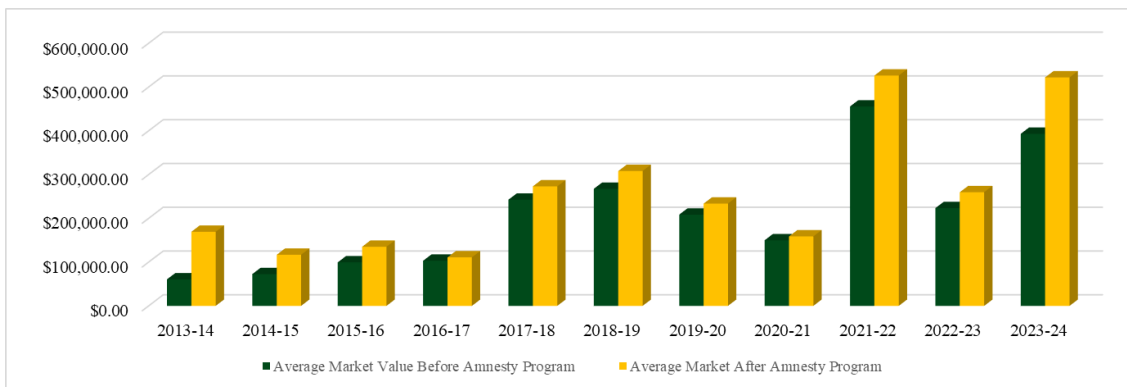


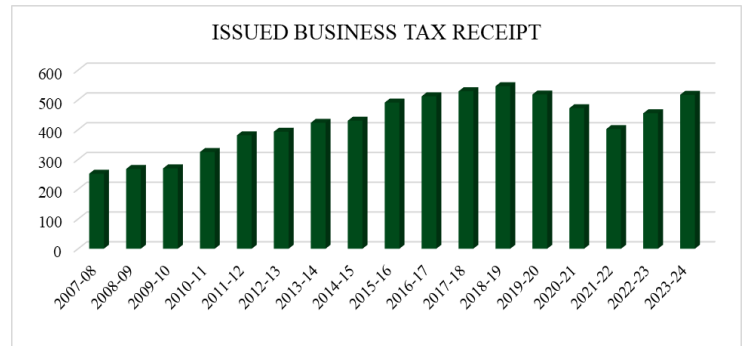
ILLUSTRATION OF INCREASE IN MARKET VALUE AS A RESULT OF CODE ENFORCEMENT LIEN & ACCRUED FINES				
Year	Number of Properties	Average Market Value Before Amnesty Program	Average Market After Amnesty Program	Increase in Market Value After Amnesty Program
2013-14	9	\$60,591.11	\$169,234.44	\$108,643.33
2014-15	18	\$72,631.11	\$116,820.56	\$44,189.45
2015-16	22	\$99,364.55	\$135,111.82	\$35,747.45
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
2023-24	10	\$393,141.00	\$521,932.00	\$128,791.00



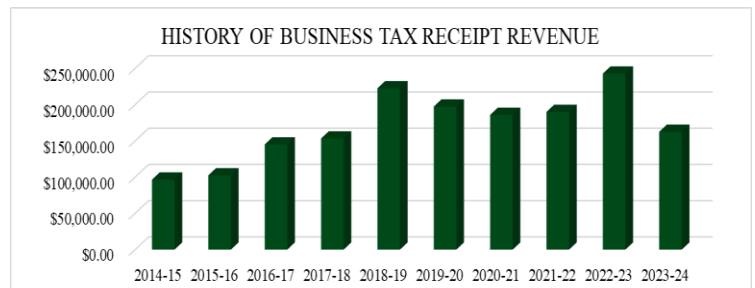
Business Tax Receipts

From July 2023 to July 2024, we have seen a 13.63% increase for a total increase of 105.2% 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 2024-25. We intend to continue the “sweep” next year. The illustration below shows the 13.63% increase experienced in FY 2023-24.

ISSUED BUSINESS TAX RECEIPTS			
FISCAL YEAR	NUMBER OF BUSINESSES	PERCENTAGE INCREASE	17 YEARS % INCREASE
2007-08	252	5.4%	105.2%
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%	
2023-24	517	13.63%	



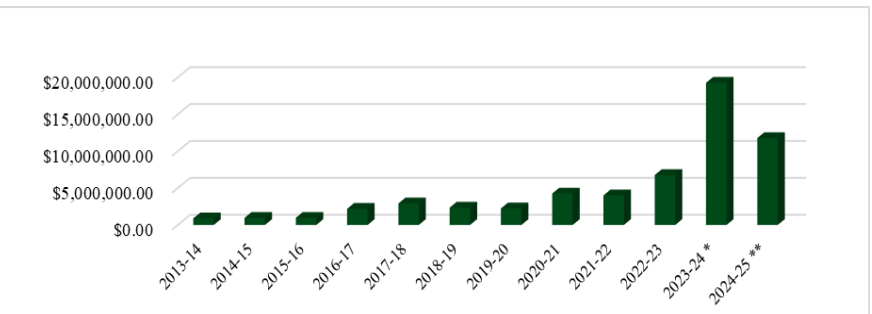
HISTORY OF BUSINESS TAX RECEIPT REVENUE		
Fiscal Year	Revenue	Percentage Change
2014-15	\$96,620.53	
2015-16	\$102,514.04	6.10%
2016-17	\$145,086.28	41.53%
2017-18	\$153,368.89	5.71%
2018-19	\$222,547.28	45.11%
2019-20	\$197,319.48	-11.34%
2020-21	\$185,938.41	-5.77%
2021-22	\$190,032.02	2.20%
2022-23	\$242,855.53	27.80%
2023-24	\$162,543.49	-33.07%



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 \$11,768,638.00 (or approximately 33.4% 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
2024-25 **	\$11,768,638.00



* Included Transportation Surtax Ranked, but yet to be funded.
 ** Does not include Transportation Surtax Projects Ranked, but yet to be funded.

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	State of Florida FRDAP	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						\$131,715.25		\$471,715.25
SR 7 Property Redevelopment				\$452,000.00					\$452,000.00
Infill Lots Development Program							\$74,303.00		\$74,303.00
Citywide Sidewalk Repair Phase II							\$101,823.00		\$101,823.00
Citywide Sidewalk Repair Phase III							\$101,951.00		\$101,951.00
SR7 Pedestrian Lighting Constr. Phase								\$173,023.00	\$173,023.00
SW 48 Ave. Roadway Improvement Constr. Phase								\$3,080,000.00	\$3,080,000.00
SW 21 St. Improvement Constr. Phase								\$1,769,672.00	\$1,769,672.00
Mary Saunders Park Improvement			\$50,000.00						\$50,000.00
Safety Program		\$3,578.00							\$3,578.00
County Line Road Improvements Design Phase								\$115,400.00	\$115,400.00
County Line Road Improvements Constr. Phase								\$1,350,729.00	\$1,350,729.00
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
McTye Park Cultural Facility Development					\$3,000,000.00				\$3,000,000.00
Total A	\$340,000.00	\$3,578.00	\$50,000.00	\$452,000.00	\$3,000,000.00	\$400,000.00	\$409,792.25	\$13,177,493.00	\$17,832,863.25

B. Service Programs:

Item	Service Program	Children Services Council	Department of Elder Affairs	Total B
1	Youth (MOST)	\$80,663.00		\$80,663.00
2	Youth (Afterschool/YF)	\$143,781.00		\$143,781.00
3	Senior Program		\$400,000.00	\$400,000.00
Total B		\$224,444.00	\$400,000.00	\$624,444.00
Total A&B Sum				\$18,457,307.25

* Ranked in 2022 (Not Yet Funded)

** Ranked in 2023 (Not Yet Funded)



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 \$409,792.00, these funds are being 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 funding from the Broward County Community Development Block Grant Program is being invested at \$20,000.00 per lot to assist with pre-development activities. Over \$200,000.00 are scheduled to be used for citywide sidewalk repair phases II and III.

Transportation Surtax Fund

In November 2018, Broward County voters Adopted 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 funding awards for the following fourteen projects:

- **State Road 7 Pedestrian Lighting:**

Florida Power & Light has started the construction phase activities needed to install approximately 42 pedestrian streetlights along State Road 7 between County Line Road and Pembroke Road. Groundbreaking is tentatively scheduled to commence before the end of the first quarter of FY 2024-25.

- **SW 48th Avenue Complete Street Improvement:**

This project consists of roadway design activities to upgrade the corridor from County Line Road to Pembroke Road. The proposed 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 \$3,080,000.00.

- **SW 21st Street Complete Street Improvement:**

This proposed improvement corridor includes State Road 7 to SW 40th Avenue. The improvement will include a drainage system upgrade, bike lanes, sidewalk, repairs, traffic calming device, asphalt resurfacing, and pavement marking. The design phase is completed. Funding for the construction phase has been allocated at \$1,769,672.00.

- **County Line Road Traffic Calming Complete Street Improvement:**

The County Line Road Traffic Calming Complete Street Improvement Project from SW 56th 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 Adopted for both design and construction phases for this project at \$1,466,129.00.

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

In May 2022, the commission authorized the submission of a 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 \$224,443.00 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 \$400,000.00 this year.

Law Enforcement Trust Fund

Law Enforcement Trust Fund (LETF) contains funds awarded to the City Law Enforcement district as a result of successful forfeiture litigation in State court and participation in the Federal Assess Sharing Program. The LETF funds can statutorily use for programs such as, Crime Prevention; Safe Neighborhood; Drug Abuse Prevention and Education; and for other law enforcement purposes. For the past couple of years, funding from the State Department of Juvenile Justice (DJJ) provided funding for the City's Youth Crime Prevention Program, thus allowing the City to administer the programs with required funding. For FY2024-2025, the Governor vetoed the City's funding from the State DJJ for the Youth Crime Prevention Afterschool /Out-of-School and recreation programs. Considering lack of funding from DJJ for FY2024-2025, necessary approvals have been secured from the City's law enforcement department and the commission to use the \$190,000.00 for FY2024-2025 youth crime prevention programs.

Florida Recreation Development Assistance Program

The Florida Department of Environmental Protection's Land and Recreation team administers grants to local governments through the Florida Recreation Development Assistance Program (FRDAP). This competitive, reimbursement grant program provides financial assistance for acquisition or development of land for public outdoor recreation. For FY 2024-25, the City have been awarded \$50,000.00 for improvements at Mary Saunders Park.

American Rescue Plan Act:

This congressional bill provided additional relief to address the continued impact of COVID-19 (i.e., coronavirus disease 2019) on the economy, public health, state and local governments, individuals, and businesses. 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 on 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 less 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 2nd, 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. 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. For FY 2024-25, our original plan to use ARPA funds for the McTyre Amphitheater construction has been altered. ARPA grant rules require the funds to be obligated or spent by December 30, 2024. Because construction permit approvals with the Miami Dade School Board may extend beyond that date, we have, in an abundance of caution, decided to utilize that same amount from ARPA to fund the Police Department expenses. This will allow us to spend the ARPA funds with certainty by December 30, 2024. This will free up the same amount in the General Fund and the Amphitheater is now budgeted in the General Fund and not the ARPA fund as originally planned.

Summarized list of the ARPA funded 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 skills, 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:**
Since the funding started, 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 unit 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 40th 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*
COVID-19 Mitigation & Prevention	\$ 358,887.00	\$ -
<i>Vaccination Program</i> (with VISA gift card as COVID relief fund); <i>Support for vulnerable populations to access medical services</i> ; Public communication efforts; <i>Capital investments in public facilities</i> to meet pandemic operational needs (adaptations to public buildings to implement COVID-19 mitigation tactics.		
Behavioral Health Care	\$ 380,000.00	\$ -
<i>Mental Health Treatment</i> ; Substance Misuse Treatment; Crisis Intervention ; Overdose Prevention; and Outreach to <i>promote access to physical or behavioral health</i> primary care and preventative medicine.		
Impacts on Households and Individuals (Assistance to Households)	\$ 234,324.00	\$ -
<i>Rent or Mortgage Assistance</i> ; <i>Utilities Assistance</i> ; <i>Home Repair/ Infill Affordable Housing</i> ; Home Repair / <i>Weatherization Assistance</i> ; and <i>Internet Access Assistance</i> & Remote Schooling or <i>Afterschool Program Assistance for Children</i> .		
Assistance to Small Businesses & Unemployed Workers	\$ 120,000.00	\$ -
<i>Grant to mitigate financial hardship</i> such as declines in revenues or impacts of periods of business closure; and <i>Technical assistance</i> , counseling, or other services to assist with business planning needs. <i>Job training</i> to accelerate rehiring of unemployed workers who lost their jobs due to COVID-19.		
Investments in Infrastructure & Broadband	\$ 1,821,655.00	\$ 46,654.00
Water (<i>Citywide Drainage Improvement</i> ; <i>Complete Street Improvement Projects</i> ; <i>Mary Saunders Park Field Rehabilitation</i> ; <i>Citywide Sidewalk Restoration projects</i> ; McTyre Park Amphitheater, Pioneer Wall, County Line Road Rehabilitation, etc.). 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).		
Public Safety (BSO Police Services -Fiscal Years 2022-23 & 2023-24) (per Resolution 2023-18)**	\$ 3,173,454.00	\$ -
Public Safety (BSO Police Services - Fiscal Year 2024-25)	\$ 1,378,539.00	\$ 1,378,539.00
Employees ARPA Duties Pay (per Resolution 2022-69)	\$ 90,521.00	\$ -
Total	\$ 7,557,380.00	\$ 1,425,193.00

* The balances includes assigned, restricted, and committed funds
2022-23 was \$1,773,454; and For FY2023-24's allocation was \$1,400,000.

** Amount allocated for FY

EXPENDITURES OVERVIEW:

The Adopted Fiscal Year 2024-2025 budget consists of multiple funding sources for a total of \$35,148,085.00. It should be noted that \$11,140,616.00 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*	\$23,084,617.00
2	Twin Lakes Special Revenue Fund	\$16,435.00
3	Stormwater Special Revenue Fund	\$649,763.00
4	American Rescue Plan Act (ARPA) Fund	\$46,654.00
5	Law Enforcement Trust Fund (State)	\$210,000.00
6	Grant Fund (Multiple Sources)**	\$4,651,792.00
7	Transportation Surtax Grant Fund**	\$6,488,824.00
	Total	\$35,148,085.00

*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

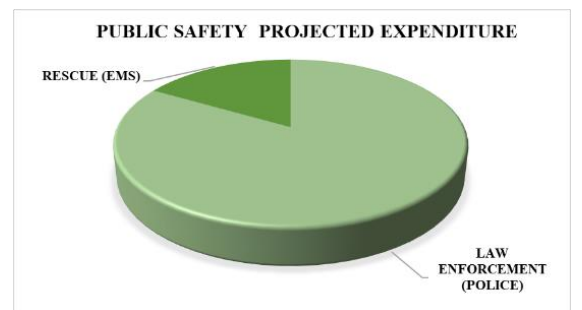
Following are some highlights of the expenditures:

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 5.27% (or \$401,191.00) over the last year. The Adopted FY 2024-25 cost of Police and EMS services combined is approximately 18.1% (or \$1,473,967.00) 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.

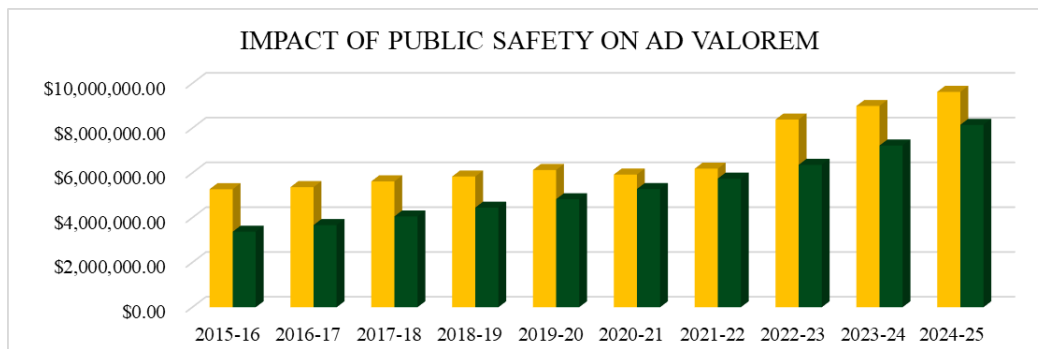
PUBLIC SAFETY EXPENSE TO GENERAL FUND		
FISCAL YEAR	POLICE BUDGET	EMS COST
2015-16	\$4,231,219.00	\$1,041,450.00
2016-17	\$4,342,628.00	\$1,024,835.00
2017-18	\$4,463,827.00	\$1,160,647.00
2018-19	\$4,631,454.00	\$1,208,663.00
2019-20	\$4,908,021.00	\$1,222,968.00
2020-21	\$4,991,478.00	\$936,446.00
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
2024-25	\$8,016,169.00	\$1,605,643.00

PUBLIC SAFETY ITEMS	PROJECTED EXPENDITURE
LAW ENFORCEMENT (POLICE)	\$8,016,169.00
RESCUE (EMS)	\$1,605,643.00
TOTAL:	\$9,621,812.00



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
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
2024-25	\$9,621,812.00	\$8,147,845.00



Continued Economic Development Initiative

During the Business Advisory Committee’s meeting in March 2014, I initiated discussion on recommending a Small Business Assistance Program to the Commission. The program was later adopted by the Commission. The program became what is now named the small business “Mom & Pop” Grant Program. 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 funding to continue this program in FY 2024-25.

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 and Covid -19 period, I have budgeted for an across the board two percent (2%) cost of living adjustment and up to three percent (3%) additional performance/merit adjustment for a total of five percent (5%).

This budget provides the financial outlines and basis for the Fiscal Year 2024-25’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 supports 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 this objective, we recognized the need to regroup this summer in order to focus on administrative team building through customer service training, team building, and to improve communication. During the summer team building activities, staff members expressed slogans and words that represent their successful experiences. “Bring today to work every day”; “Keep up the good work”; “You are making changes”; and “Your job means something to everybody”. To continue building on our success, in Fiscal Year 2024-25, we plan to focus on the values **Understanding, Nurturing, Interaction, Thoughtfulness, Yielding (U.N.I.T.Y)**.

U**nderstanding:** the power to make experience intelligible by applying concepts and categories, with the adjective of compassionate - marked by kindly or pleased appreciation

N**urturing:** To help the growth and development with kindness. A type of behavior marked by acts of generosity, consideration, and rendering assistance or concern for others, without expecting praise or reward in return.

I**nteraction:** with the concept of communication, a process by which information is exchanged between individuals through a common system of symbols, signs, or behavior. To build the City’s credibility by providing well planned, high quality, professional and consistent communication.

T**houghtfulness:** Being constantly aware of your words, actions and even your thoughts. This ensures that you make wise decisions, develop your inner vision, and listen to others, so that there will be clarity and peace.

Y**ielding:** In the spirit of generosity, yielding is an act of being kind, selfless, and giving to others. Despite being an act that is done to benefit others' well-being, generosity also paradoxically increases our well-being. Be productive, flexible, or disposed to submit or comply.

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 \$23,084,617.00, in general funds; \$16,435.00 in Twin Lakes Special Revenue Fund; \$649,763.00 in Storm Water Special Revenue Fund; \$46,654.00 in American Rescue Plan Act Fund; \$210,000.00 in State Law Enforcement Fund; \$4,651,792.00 in Multiple Grant Fund; and \$6,488,824.00 in Transportation Surtax Grant Fund for a total of \$35,148,085.00. 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 **Understanding ♦ Nurturing ♦ Interaction ♦ Thoughtfulness ♦ Yielding (U.N.I.T.Y)**.

My sincerest thanks to the entire City staff, with whom I have had the honor of preparing fifteen (15) budget 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

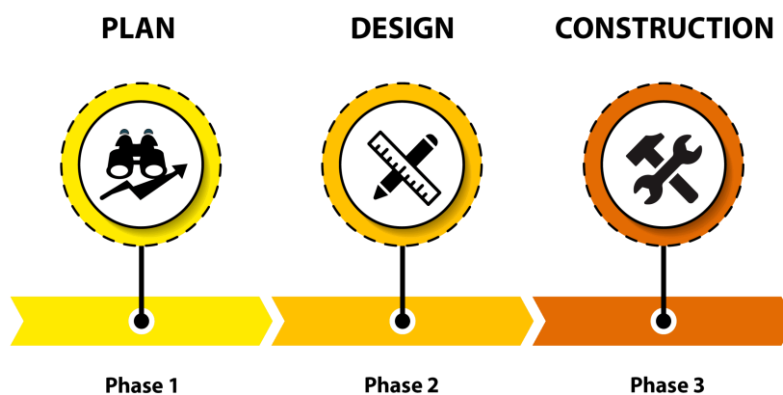
CAPITAL IMPROVEMENT PLAN (CIP) & TRANSPORTATION IMPROVEMENT PLAN (TIP)

This brief synopsis of the Capital Improvement Plan (CIP) and Transportation Improvement Plan (TIP) for Fiscal Years 2023-2024 through 2028-2029 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.

- **COUNTY LINE ROAD EXTENSION:**
 This project consists of the extension of County Line Road from SW 32nd Avenue to I-95. This project will provide much needed mobility and connectivity from the Florida Turnpike (I-821) at SW 27th 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 36th Street; on the south by SW 38th Court; on the east by SW 54th Avenue, and on the west by SW 56th 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 25th Court; on the south by SW 28th Street; on the east by SW 53rd Avenue, and on the west by SW 56th 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 36th Street; on the south by County Line Road; on the east by SW 56th Avenue; and on the west by SW 58th 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 40th Avenue; and on the west by SW 48th 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.



SUMMARY OF BUDGET CITIZEN'S GUIDE

1. CITY MAP / BOUNDARY & OUR GOALS



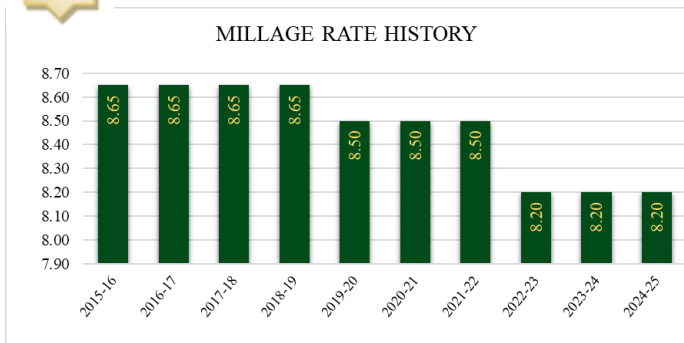
OUR GOALS

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

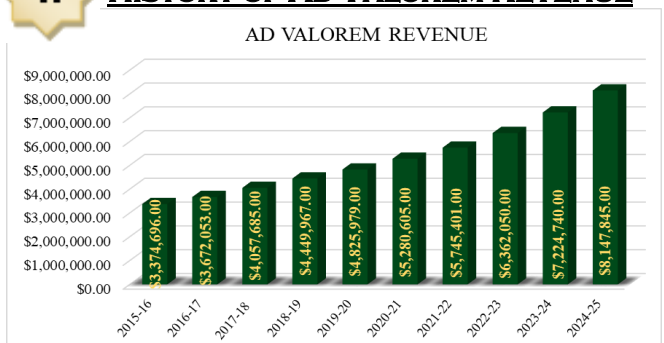
2. WHERE DO YOUR PROPERTY TAXES GO



3. MILLAGE RATE HISTORY



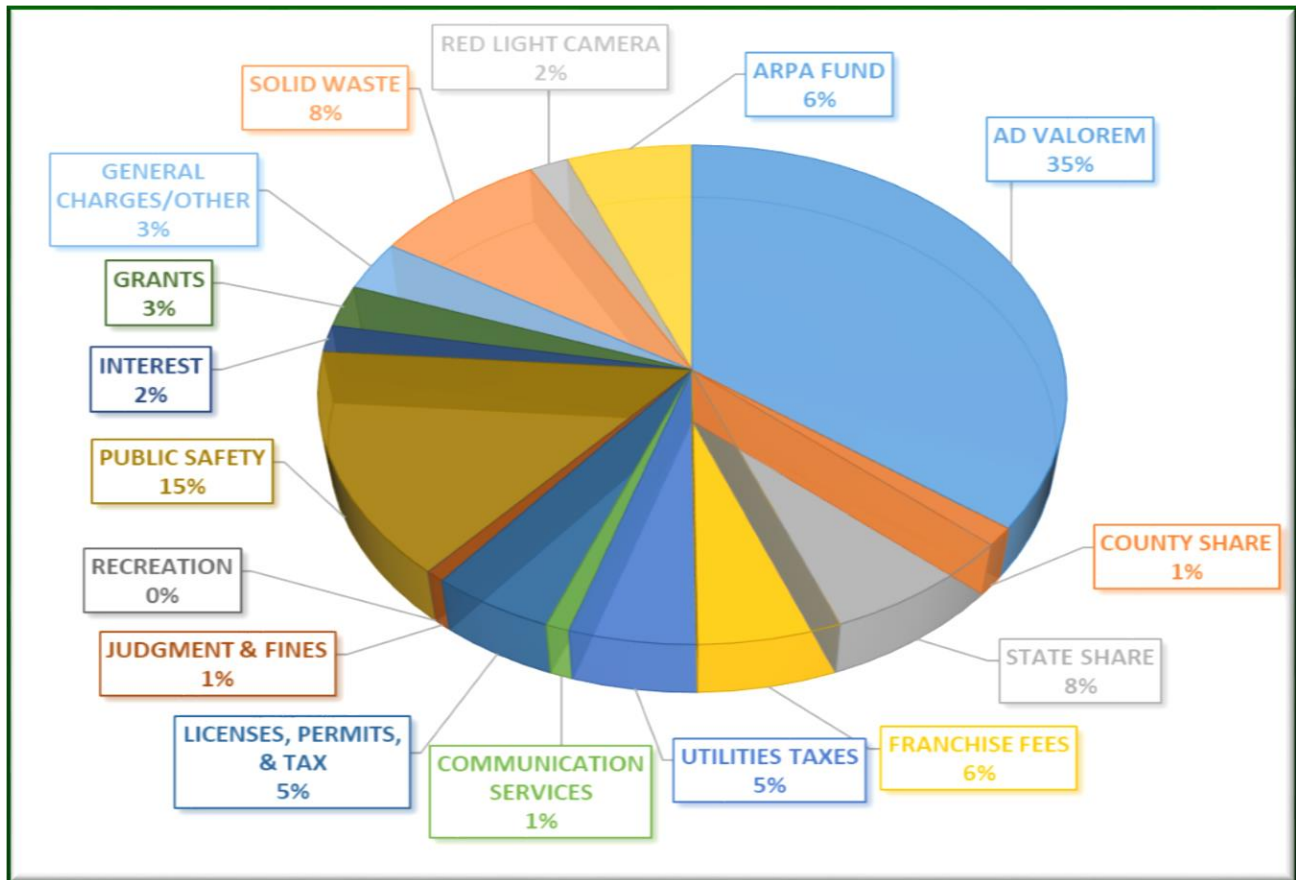
4. HISTORY OF AD VALOREM REVENUE



ANALYSIS OF ADOPTED REVENUES

ANALYSIS OF FISCAL YEAR 2024-2025 PROPOSED REVENUES - GENERAL FUND

DEPARTMENT	REVENUE	PERCENTAGE
AD VALOREM	\$8,147,845.00	35.30%
COUNTY SHARE	\$277,029.00	1.20%
STATE SHARE	\$1,762,760.00	7.64%
FRANCHISE FEES	\$1,305,052.00	5.65%
UTILITIES TAXES	\$1,167,172.00	5.06%
COMMUNICATION SERVICES	\$215,825.00	0.93%
LICENSES, PERMITS, & TAX	\$1,117,339.00	4.84%
JUDGMENT & FINES	\$174,000.00	0.75%
RECREATION	\$2,000.00	0.01%
PUBLIC SAFETY	\$3,419,245.00	14.81%
INTEREST	\$400,000.00	1.73%
GRANTS	\$628,355.00	2.72%
GENERAL CHARGES/OTHER	\$739,148.00	3.20%
SOLID WASTE	\$1,923,308.00	8.33%
RED LIGHT CAMERA	\$427,000.00	1.85%
ARPA FUND	\$1,378,539.00	5.97%
SUM	23,084,617.00	100%



ANALYSIS OF ADOPTED EXPENDITURES

ANALYSIS OF FISCAL YEAR 2024-2025 PROPOSED EXPENSES - GENERAL FUND

DEPARTMENT	EXPENSES	PERCENTAGE
CITY COMMISSION	\$203,720.00	0.88%
OFFICE OF THE CITY MANAGER	\$584,055.00	2.53%
CITY CLERK	\$201,154.00	0.87%
FINANCE DEPARTMENT	\$241,056.00	1.04%
CITY ATTORNEY	\$125,760.00	0.54%
GENERAL SERVICE DEPARTMENT	\$606,834.00	2.63%
POLICE DEPARTMENT	\$8,729,592.00	37.82%
FIRE RESCUE DEPARTMENT	\$4,297,487.00	18.62%
BUILDING DEPARTMENT	\$702,998.00	3.05%
CODE ENFORCEMENT	\$371,666.00	1.61%
PUBLIC WORKS DEPARTMENT	\$2,948,146.00	12.77%
PARKS & REC - MSP	\$561,903.00	2.43%
PARKS & REC - JCP	\$229,725.00	1.00%
PARKS & REC - MTP	\$525,625.00	2.28%
PARKS & REC - SP	\$400,000.00	1.73%
NON DEPARTMENTAL	\$2,354,895.00	10.20%
SUM	\$23,084,617.00	100.00%

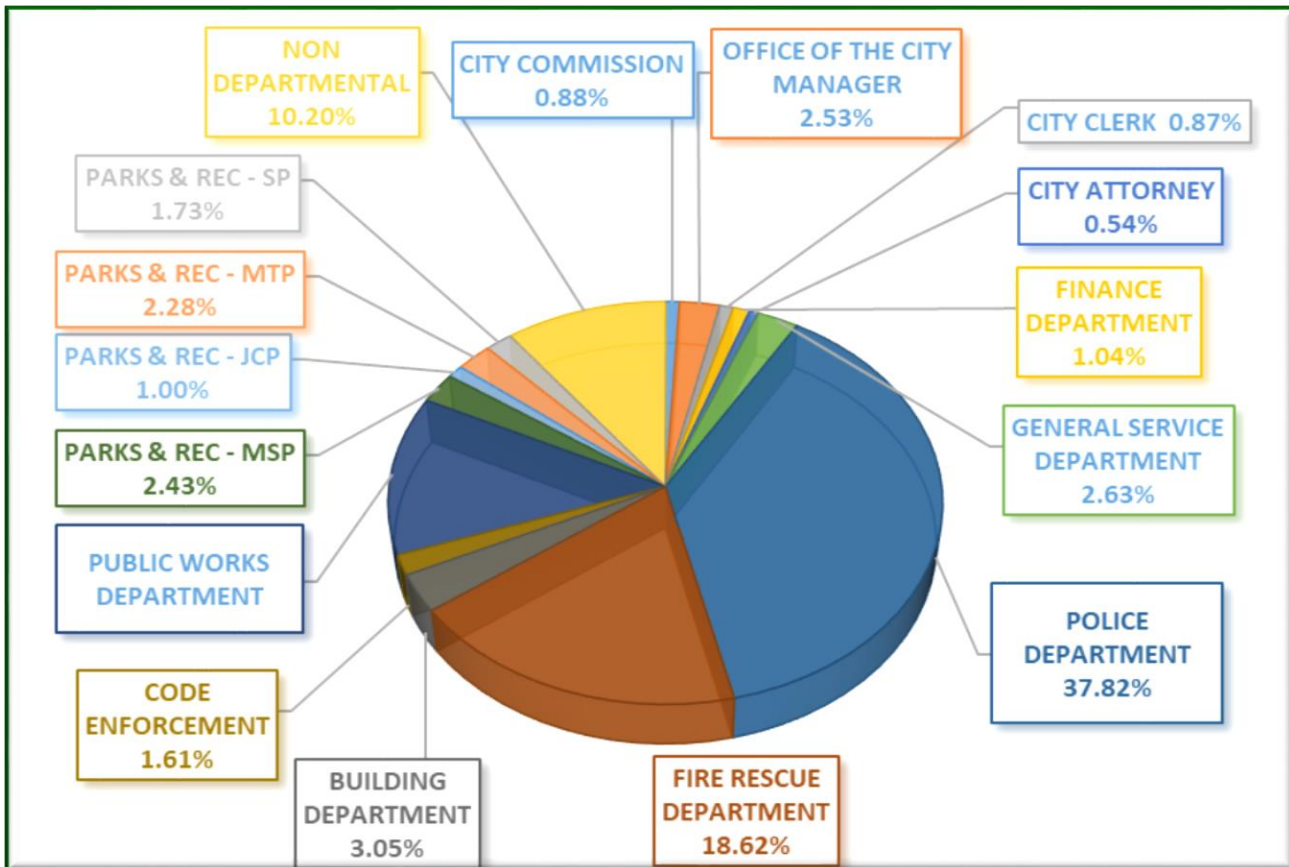
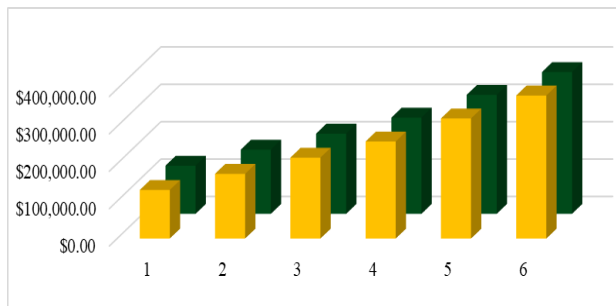


ILLUSTRATION OF TAXABLE IMPACT / PROPERTY TAX ON SINGLE-FAMILY UNITS

		FISCAL YEAR 2023-2024	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	DIFFERENCE IN ADOPTED
PROPERTY	BASE TAXABLE VALUE	TAXABLE VALUE	PROPERTY TAX	TAXABLE VALUE	PROPERTY TAX	PROPERTY TAX
A	\$114,000.00	\$129,777.60	\$1,064.18	\$128,592.00	\$1,054.45	-\$9.72
B	\$152,000.00	\$173,036.80	\$1,418.90	\$171,456.00	\$1,405.94	-\$12.96
C	\$190,000.00	\$216,296.00	\$1,773.63	\$214,320.00	\$1,757.42	-\$16.20
D	\$228,000.00	\$259,555.20	\$2,128.35	\$257,184.00	\$2,108.91	-\$19.44
E	\$282,000.00	\$321,028.80	\$2,632.44	\$318,096.00	\$2,608.39	-\$24.05
F	\$336,000.00	\$382,502.40	\$3,136.52	\$379,008.00	\$3,107.87	-\$28.65

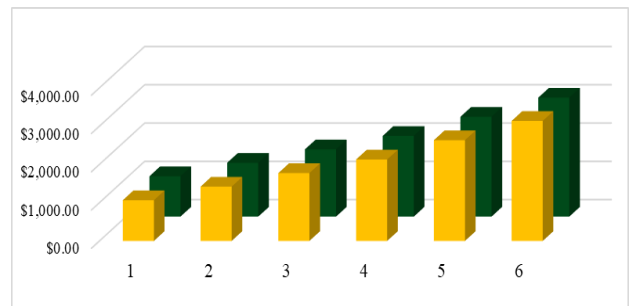
TAXABLE VALUE CHART

FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
TAXABLE VALUE	TAXABLE VALUE
\$129,777.60	\$128,592.00
\$173,036.80	\$171,456.00
\$216,296.00	\$214,320.00
\$259,555.20	\$257,184.00
\$321,028.80	\$318,096.00
\$382,502.40	\$379,008.00



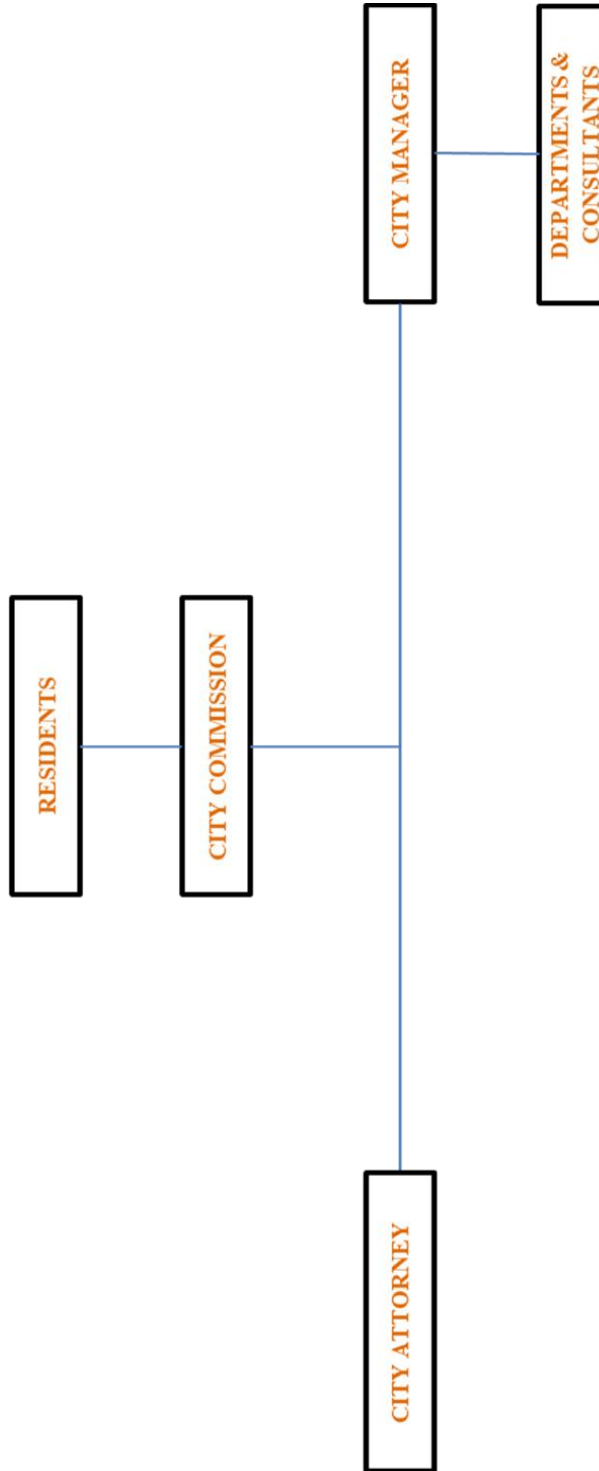
PROPERTY TAX CHART

FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
PROPERTY TAX	PROPERTY TAX
\$1,064.18	\$1,054.45
\$1,418.90	\$1,405.94
\$1,773.63	\$1,757.42
\$2,128.35	\$2,108.91
\$2,632.44	\$2,608.39
\$3,136.52	\$3,107.87



ORGANIZATIONAL CHART

Organizational Chart



REVENUES & EXPENDITURE SUMMARY

Account Name	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
General Fund	8,2000				8,2000
Millage Rate					
Revenue					
Ad Valorem Taxes	7,224,740	6,983,137		7,225,000	8,147,845
First Local Option Fuel Tax	158,181	98,923		158,181	155,648
Second Local Option Fuel Tax	111,389	69,683		111,389	109,381
Electric Franchise Fee	571,000	367,828		600,515	699,902
Solid Waste Franchise Fee	495,150	495,150		495,000	495,150
Solid Waste Commercial Franch Fee	98,000	115,752		98,000	110,000
Electric Utility Tax	869,000	782,565		890,000	938,273
Water Utility Tax	210,000	153,038		210,000	210,000
Communications Services Tax	205,000	121,432		200,000	215,825
Propane Utility Tax	19,500	18,413		19,500	18,900
DJJ Grant	200,000	102,998	-	200,000	-
Local Business Tax	205,000	138,782		200,000	205,000
Building Permits	511,111	513,226		769,839	769,839
Other Licenses, Fees & Permits	25,000	1,065		25,000	25,000
Cost Recovery	70,000	37,283	-	70,000	70,000
Planning & Zoning Fees	35,000	23,036		35,000	35,000
Right Of Way Permit Fees	10,000	8,894		10,000	10,000
Street Lighting Revenue	22,807	-	-	22,807	25,331
Summer Food Program Grant	6,247	-		6,247	-
ADRC Grant	250,000	109,174	-	349,000	400,000
State Revenue Sharing	479,052	357,071		479,052	472,946
Half Cent Sales Tax	1,230,454	937,615		1,230,454	1,254,583
Lobbying Registration Fees	200	400		300	200
Byrne Grant	3,552	3,552		3,552	3,912
County Mctyre Park Operating Costs	12,000	-		12,000	12,000
County Landscape Reimbursement	9,329	-		-	-
CSC MOST	90,000	-		90,000	80,663
CSC Youth Force	255,139	50,291		255,139	143,780
County Occupational Licenses	8,100	8,484		8,255	9,900

Account Name	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Lien Searches	25,000	18,930		20,000	25,000
Alarm Registrations/False	2,500	2,880		2,500	2,500
Fire Inspection Fees	34,000	37,626		56,439	32,000
EMS Transport Revenue	415,000	454,954		559,000	477,900
EMS Fees From Collection Agency	7,500	-	-	-	7,500
Excess Bulk Waste Fees	500	7,309		500	500
Solid Waste Vehicle Registration Fee	200	-		200	200
McTyre Park Revenues	2,000	2,444		2,000	2,000
Judgments And Fines	50,000	69,816		75,000	70,000
Red Light Camera Revenue	257,000	228,949		257,000	257,000
Red Light Camera Fines-UTC from Clerk of Court	172,000	112,141		168,211	170,000
Red Light Camera -Magistrate Fees	200	-		-	-
LETf - State	-	2,131		-	-
Code Enforcement Fines	20,000	14,775		20,000	20,000
Nuisance Abatement Fees	20,000	34,721		34,721	34,000
Code Amnesty Program	50,000	83,201		85,000	50,000
Interest	381,108	626,501		610,000	400,000
Rentals and Royalties	-	-	-	-	-
Garbage Assessments	1,900,591	1,828,763		1,900,591	1,922,608
Fire Assessments	2,616,000	2,564,606		2,616,000	2,691,844
Solid Waste Permit Fees	-	-		-	-
Other Miscellaneous Revenues	500	21,748		500	500
Settlements & Insurance Proceeds	-	13,261		5,870	500
General Fund- - -Florida Opioid Settlement	-	13,814		13,814	500
Donations-Community Benefit	-	500		500	-
Donations - Holiday Toy	3,100	3,800		3,800	3,100
FMIT Safety Grant	-	-		-	-
Encumbrances Brought Forward	-	-		-	-
Other Sources: LETf Transfers In	-	20,000		20,000	210,000
Other Sources: ARPA Transfer In For Law Enforcement	1,400,000	1,400,000		1,400,000	1,378,539
Other Sources: Fund Balance Carried Forward	700,000	583,333	-	700,000	709,348
Total General Fund Revenue	21,442,150	19,643,995	-	22,325,857	23,084,617
Summary of All General Fund					
Total General Fund Revenue	21,442,150	19,643,995	-	22,325,857	23,084,617

SUMMARY OF GENERAL EXPENSES

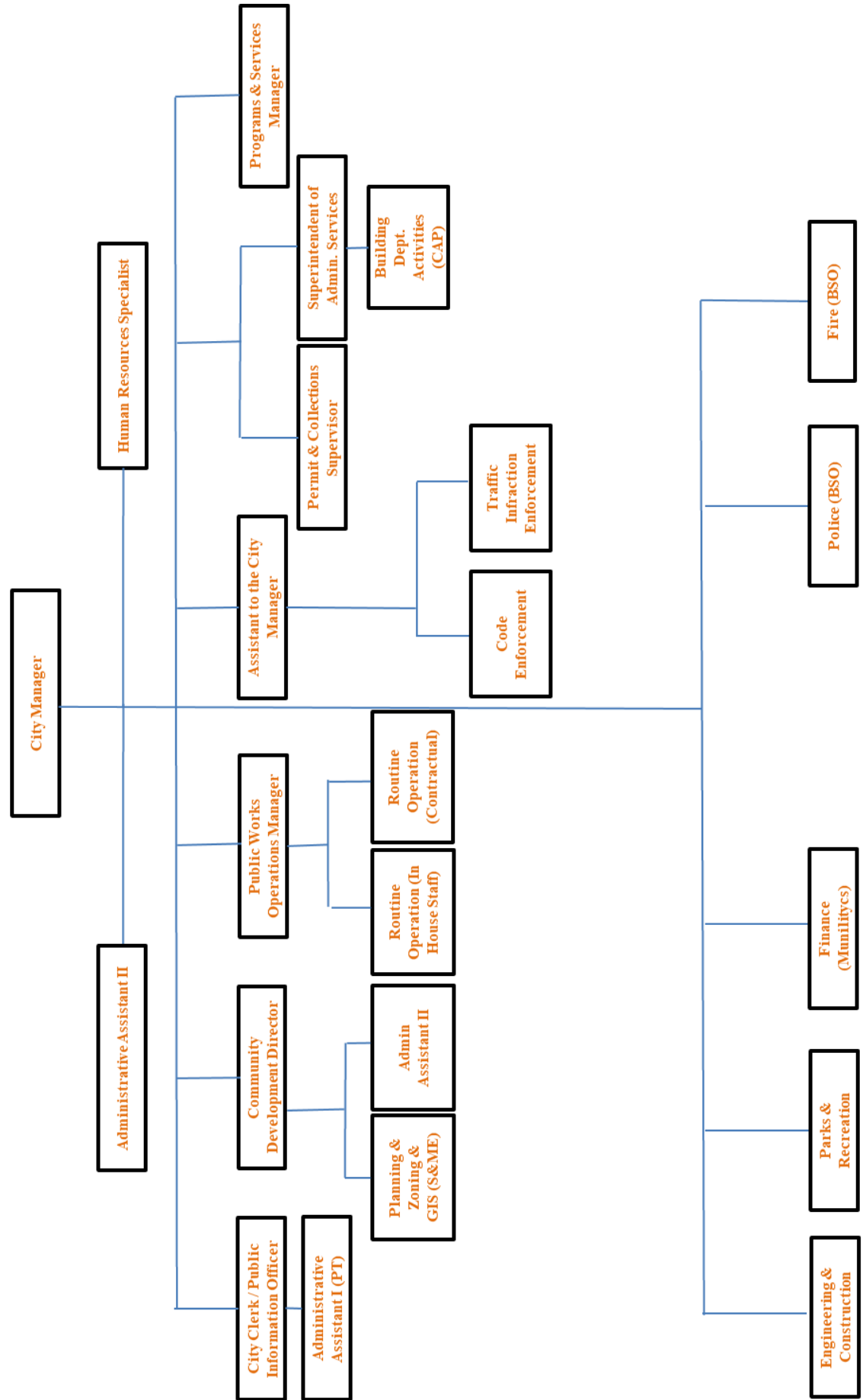
Account Name	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Total Departmental Values					
City Commission	193,856	123,194	-	193,856	203,720
City Administrator	547,742	375,957	510	547,742	584,055
City Clerk	204,027	140,171	998	204,027	201,154
Finance	231,732	162,871	-	234,732	241,056
City Attorney	124,500	92,359	-	124,500	125,760
General Services	527,644	431,141	-	527,644	606,834
Police	8,157,621	6,713,708	13,125	8,157,621	8,729,592
Fire Rescue	4,146,939	3,455,782	-	4,146,939	4,297,487
Building Department	729,952	539,847	-	759,210	702,998
Code Enforcement	356,111	179,486	-	356,511	371,666
Public Works	2,834,752	2,132,956	-	2,902,702	2,948,146
Mary Saunders Park	803,734	466,840	-	826,235	561,903
Juvenile Crime Prevention	503,968	130,111	-	510,468	229,725
McTyre Park	553,169	314,855	-	566,837	525,625
Senior Program	215,691	128,299	-	215,691	400,000
Non-Departmental	1,287,337	953,678	63,265	1,466,502	2,354,895
Total General Fund Expenditures	21,418,776	16,341,255	77,898	21,741,218	23,084,617
Total General Fund Revenues Less Expenditures	23,373	2,103,520	1,000	584,639	0

CITY COMMISSION

Account Name	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
City Commission					
Regular Salaries	49,200	41,000		49,200	49,200
FICA	3,764	3,137		3,764	3,764
Retirement	29,294	18,071		29,294	29,294
Life and Health Insurance	68,000	49,436		68,000	77,864
Worker's Compensation	98	61		98	98
Travel and Per diem	2,280	-		2,280	4,000
Mayor's Expense	4,000	417		4,000	4,000
Seat 1 Expense	4,000	172		4,000	4,000
Seat 2 Expense	4,000	375		4,000	4,000
Seat 3 Expense	4,000	538		4,000	4,000
Seat 4 Expense	4,000	953		4,000	4,000
Communications and Freight	3,200	19		3,200	3,200
Promotional Activities	4,000	1,397		4,000	4,000
Scholarship	7,000	-		7,000	7,000
Books, Publications	6,220	7,618		6,220	4,500
Other Operating Expense	800	-		800	800
Total City Commission	193,856	123,194	-	193,856	203,720

OFFICE OF THE CITY MANAGER

Office of the City Manager (Operational Chart)





OFFICE OF THE CITY MANAGER

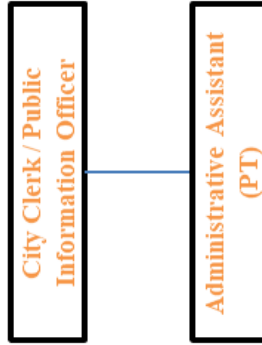
FUNCTIONS:

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

Account Name	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Office of the City Administrator					
Regular Salaries	287,113	206,740		287,113	297,831
Special Pay	8,100	6,475		8,100	8,100
FICA	21,964	14,166		21,964	22,784
Retirement	89,803	64,666		89,803	99,416
Life and Health Insurance	99,014	54,973		99,014	98,816
Worker's Compensation	1,097	686		1,097	1,459
Other Contractual	22,000	21,442	510	22,000	37,000
Travel and Per diem	2,000	752		2,000	2,000
Education and Training	3,500	850		3,500	3,500
Communications and Freight	3,900	-		3,900	3,900
Office Supplies	7,000	3,183		7,000	7,000
Books, Publications	1,500	1,411		1,500	1,500
Other Operating Expenses	750	614		750	750
Total City Administrator	547,742	375,957	510	547,742	584,055

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	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
City Clerk					
Regular Salaries	124,902	84,088		124,902	112,479
FICA	9,555	6,433		9,555	8,605
Retirement	14,876	10,564		14,876	13,396
Life and Health Insurance	21,751	15,231		21,751	28,821
Worker's Compensation	215	134		215	204
City Codification Services	3,008	1,250		3,008	1,400
Travel and Per Diem	1,750	-	-	1,750	1,750
Education and Training	1,500	-		1,500	1,500
Election Expense	2,500	-	-	2,500	7,500
Office Supplies	500	-	-	500	500
Other Operating Expenses (include software conversion)	1,000	-		1,000	500
Website & Agenda Granicus	22,470	22,470	998	22,470	24,500
Total City Clerk	204,027	140,171	998	204,027	201,154

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	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Finance Department					
Annual Audit	40,000	5,700	-	40,000	42,000
Bank Fees	9,000	11,781		12,000	9,000
Other Contractual	135,782	112,075		135,782	141,856
Payroll Processing Service	36,750	28,392		36,750	38,000
Software Maintenance	5,000	-		5,000	5,000
Property Appraiser Fees	5,200	4,924		5,200	5,200
Total Finance	231,732	162,871	-	234,732	241,056

CITY ATTORNEY



CITY ATTORNEY

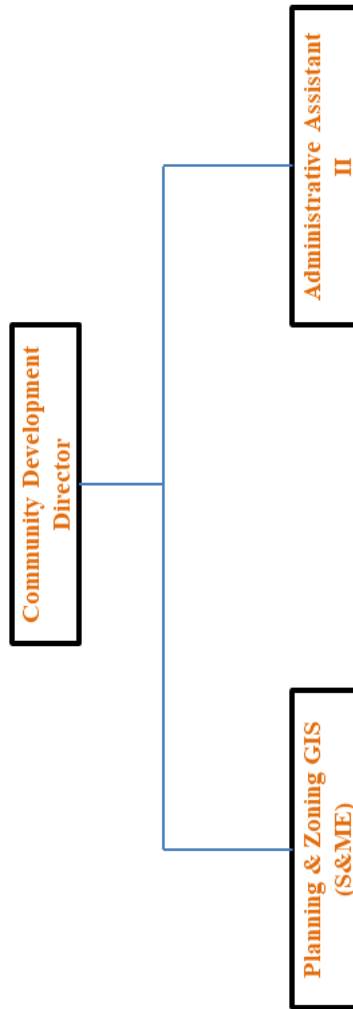
FUNCTIONS:

- 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	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
City Attorney					
Professional Service	120,000	90,000		120,000	120,000
Other Operating Expense	4,500	2,359		4,500	5,760
Total City Attorney	124,500	92,359	-	124,500	125,760

GENERAL SERVICES &
COMMUNITY DEVELOPMENT DEPARTMENT

General Services (Operational Chart)





GENERAL SERVICES DEPARTMENT

FUNCTIONS:

1. Planning & Zoning (Contractual)

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

2. Geographic Information System (Contractual)

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

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

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

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

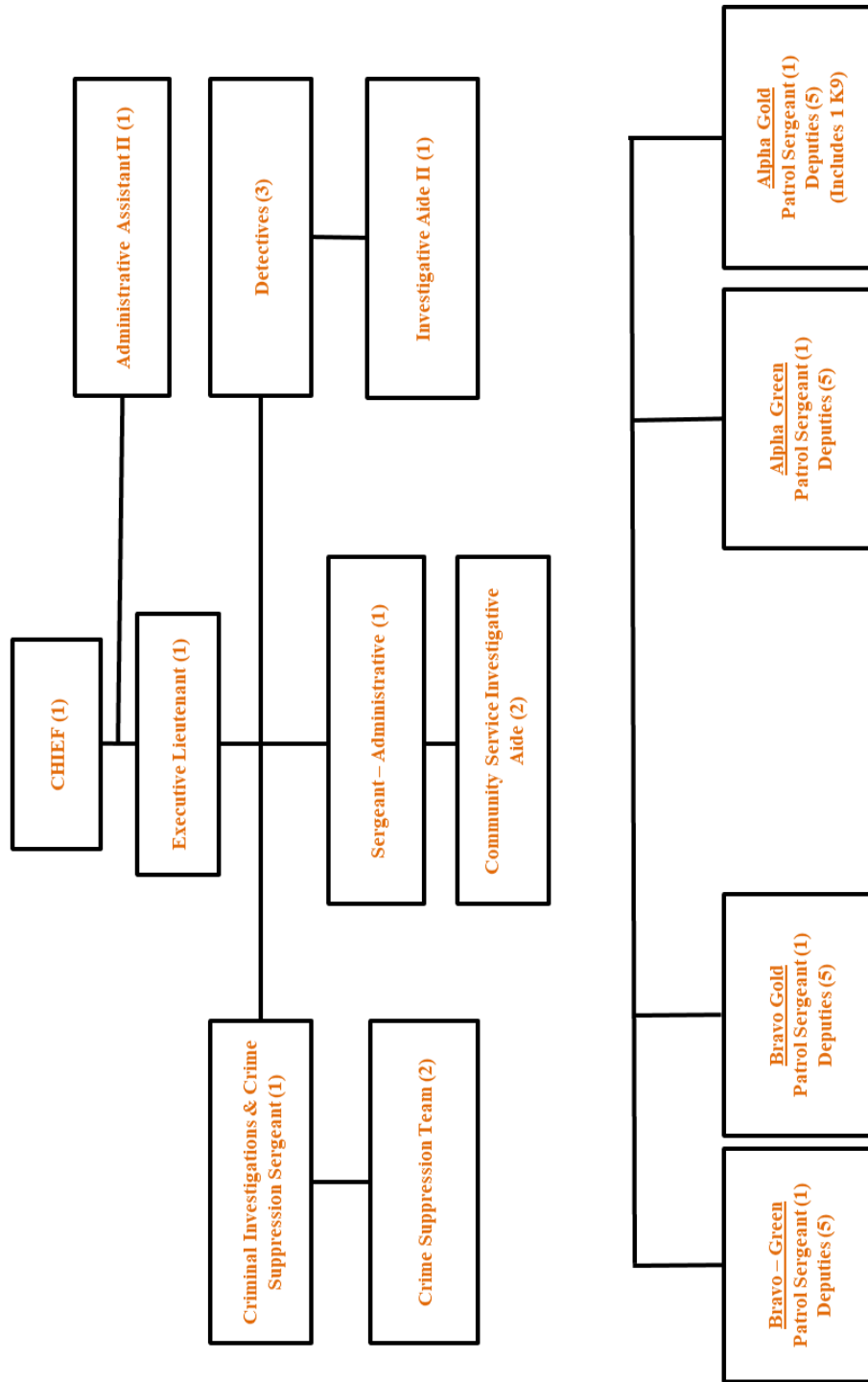
4. **Community Development**

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

Account Name	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
General Services Department					
Regular Salaries And Wages	221,067	170,340		221,067	230,624
FICA	16,912	13,031		16,912	17,643
Retirement	26,329	32,635		26,329	27,467
Life And Health Insurance	79,455	60,167		79,455	104,689
Worker's Compensation	442	276		442	461
Planning and Zoning Contract	102,000	81,200		102,000	144,000
Cost Recovery Services	65,000	62,220		65,000	65,000
Comprehensive Planning	12,000	5,895		12,000	12,000
Education and Training	300	-		300	300
Communications And Freight	650	136		650	650
Office Supplies	490	-		490	1,000
Other Operating Expenses	3,000	5,241		3,000	3,000
Total General Services	527,644	431,141	-	527,644	606,834

POLICE DEPARTMENT

Law Enforcement Departments Manpower & Service Level (Operational Chart)





POLICE DEPARTMENT (Broward Sheriff's Office)

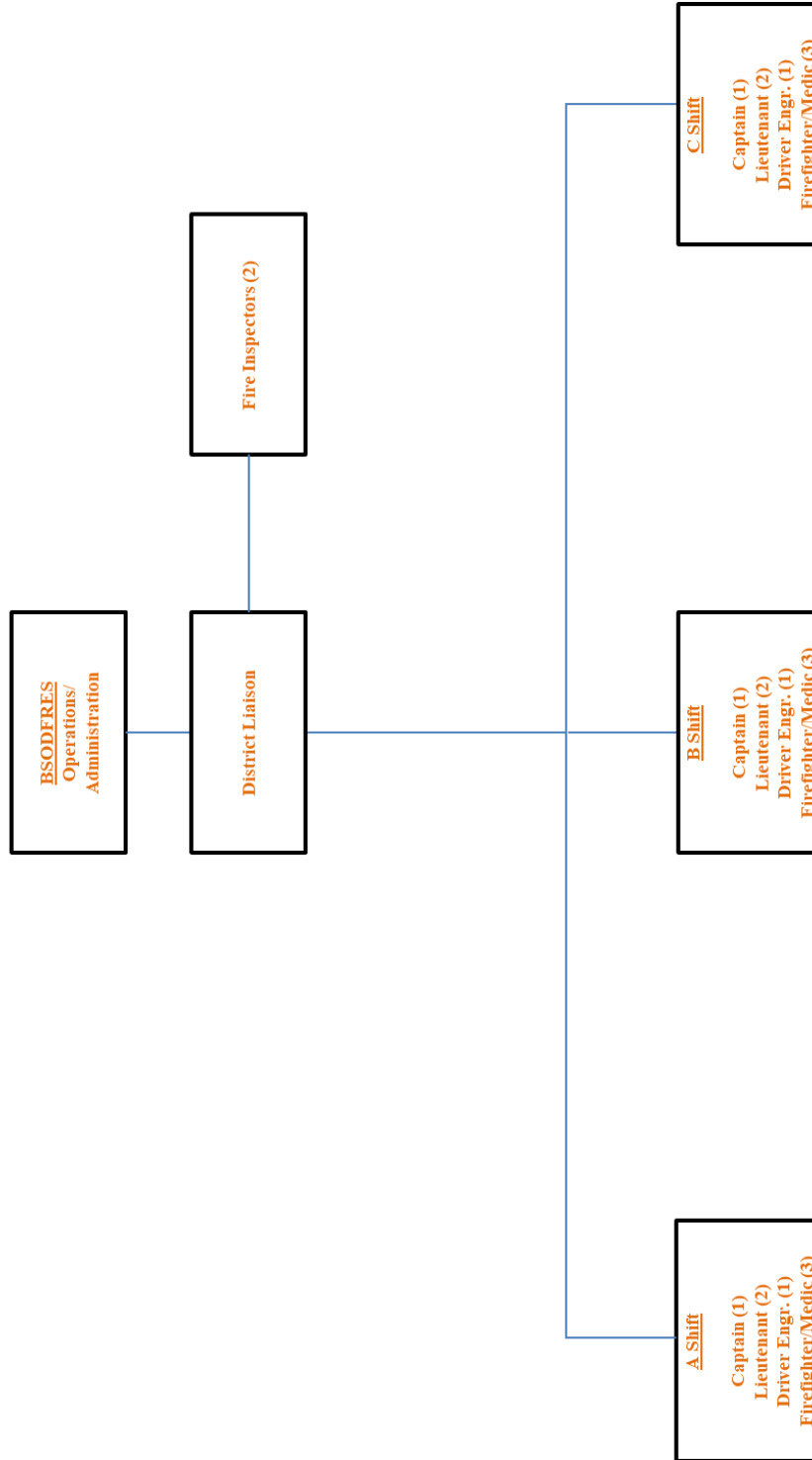
FUNCTIONS:

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	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Police Department					
Regular Salaries And Wages	80,970	27,585		80,970	80,276
FICA	5,047	2,115		5,047	4,994
Retirement	9,057	4,734		9,057	8,974
Worker's Compensation	560	350		560	560
Life And Health Insurance	9,707	4,835		9,707	9,707
Professional Services	7,614,978	6,320,997		7,614,978	8,016,169
School Crossing Guards	65,000	47,833		65,000	65,000
Red Light Camera Expense	290,000	229,493		290,000	429,000
Rentals and Leases	78,750	72,188	13,125	78,750	100,000
Police Explorers	-	-		-	11,000
Byrne Grant Expenditures	3,552	3,578		3,552	3,912
Total Police	8,157,621	6,713,708	13,125	8,157,621	8,729,592

FIRE DEPARTMENT

BSO Fire Department (Operational Chart)





FIRE DEPARTMENT (Broward Sheriff's Office)

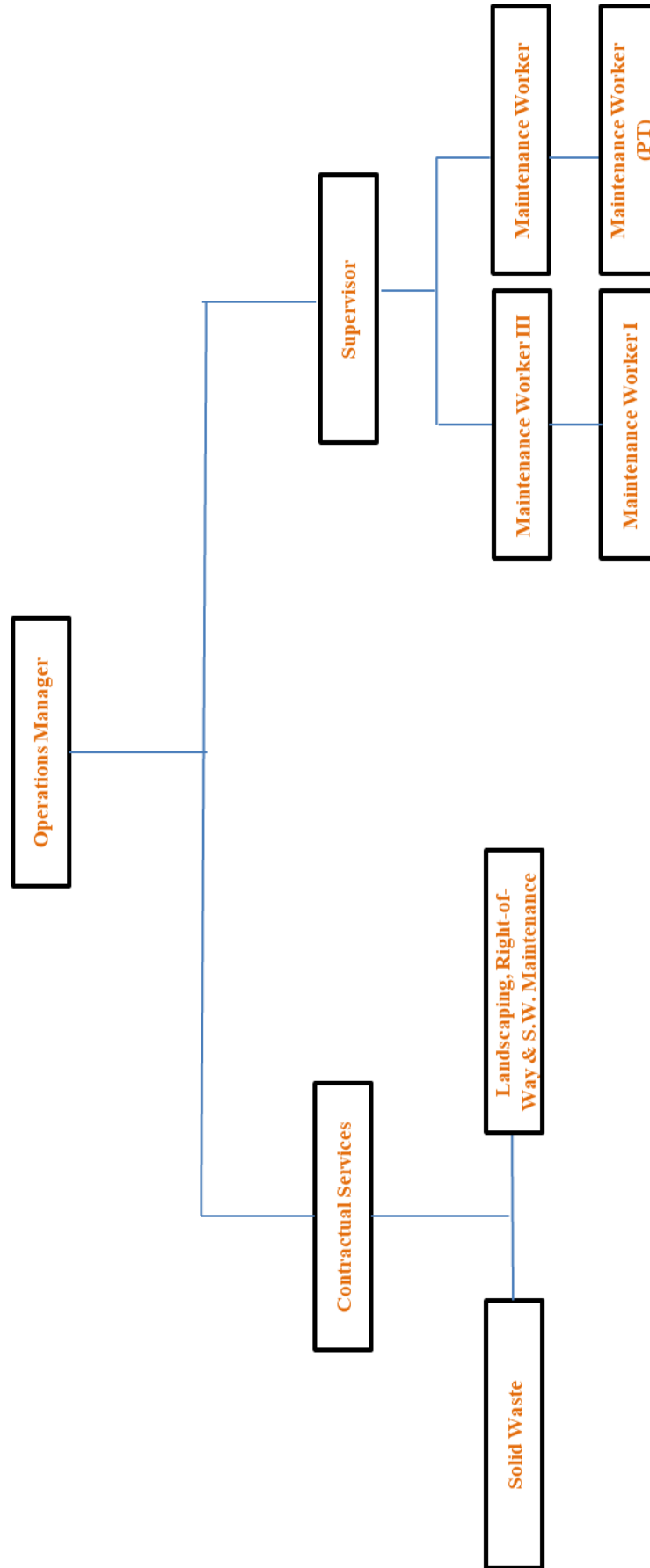
FUNCTIONS:

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

Account Name	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Fire Rescue Department					
Professional Services	4,146,939	3,455,782		4,146,939	4,297,487
Total Fire Rescue	4,146,939	3,455,782	-	4,146,939	4,297,487

PUBLIC WORKS DEPARTMENT

Public Works Department (Operational Chart)





PUBLIC WORKS DEPARTMENT

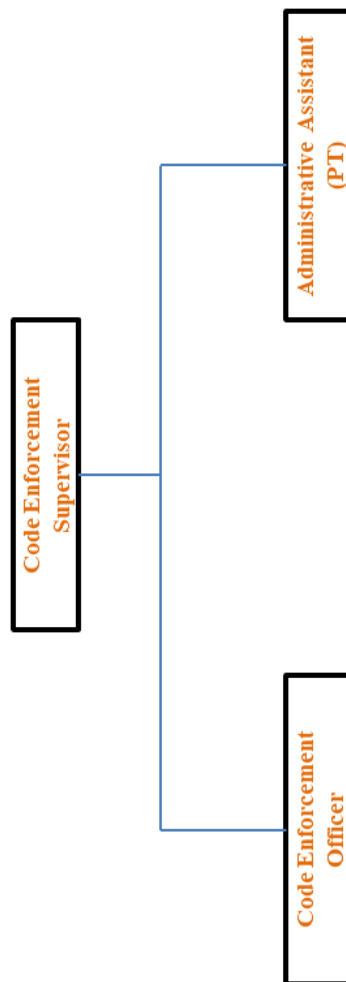
FUNCTIONS:

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	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Public Works Department					
Regular Salaries And Wages	345,407	221,995		345,407	377,949
Overtime	500	-		500	500
FICA	26,424	16,934		26,424	7,328
Retirement	40,279	19,309		40,279	46,726
Life And Health Insurance	131,885	51,980		131,885	121,484
Worker's Compensation	17,721	12,091		17,721	20,458
Emergency Management Services Contract	2,500	-		2,500	2,500
Streets & Median Maintenance	65,000	74,007	-	115,829	115,000
Vacant Lot Mowing	2,000	800		2,000	2,000
Holiday Tree Lighting	25,000	23,015	-	25,000	25,000
Communications And Freight-Public Works---	1,500	-	-	1,500	1,500
Utilities	40,000	36,449		40,000	41,500
Street Lights	148,138	124,162		148,138	148,138
Solid Waste Fees	1,839,799	1,423,516		1,839,799	1,854,799
Excess Bulk Trash and County Fees	60,000	49,493		60,000	65,000
Street Repairs	1,000	(54)		1,000	1,000
Street Light Repairs	1,500	-		1,500	1,500
Broward Solid Waste Authority Assessment	-	-	-	-	16,000
Equipment/Vehicle Maintenance	15,000	14,524	-	15,000	16,663
Traffic Calming	10,000	-		10,000	10,000
Beautification And Landscaping	2,500	975		2,500	2,500
SR7 Retention Pond Maintenance	32,000	31,290		32,000	38,000
Office Supplies	100	-		100	100
Fuel	7,500	4,555		7,500	7,500
Other Operating Expenses	19,000	27,913		36,120	25,000
Total Public Works	2,834,752	2,132,956	-	2,902,702	2,948,146

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	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Code Enforcement					
Regular Salaries And Wages	192,687	102,408		192,687	171,835
Overtime	-	316		400	500
FICA	14,741	7,858		14,741	10,468
Retirement	26,329	-		26,329	27,467
Worker's Compensation	4,348	2,720		4,348	4,501
Life And Health Insurance	79,455	37,389		79,455	104,689
Special Magistrate	6,000	4,078		6,000	13,000
Travel and Per Diem	750	-		750	750
Education and Training	800	207		800	800
Communications and Freight	1,056	-		1,056	1,056
Code Enforcement Action	4,245	3,580		4,245	8,000
Nuisance Abatement Program	21,000	18,088		21,000	24,000
Office Supplies	1,000	923		1,000	1,500
Fuel	2,700	1,191		2,700	2,100
Other Operating Expenses	1,000	728		1,000	1,000
Total Code Enforcement	356,111	179,486	-	356,511	371,666

BUILDING DEPARTMENT

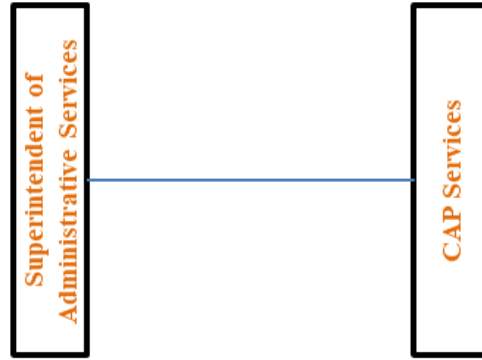


BUILDING DEPARTMENT

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.

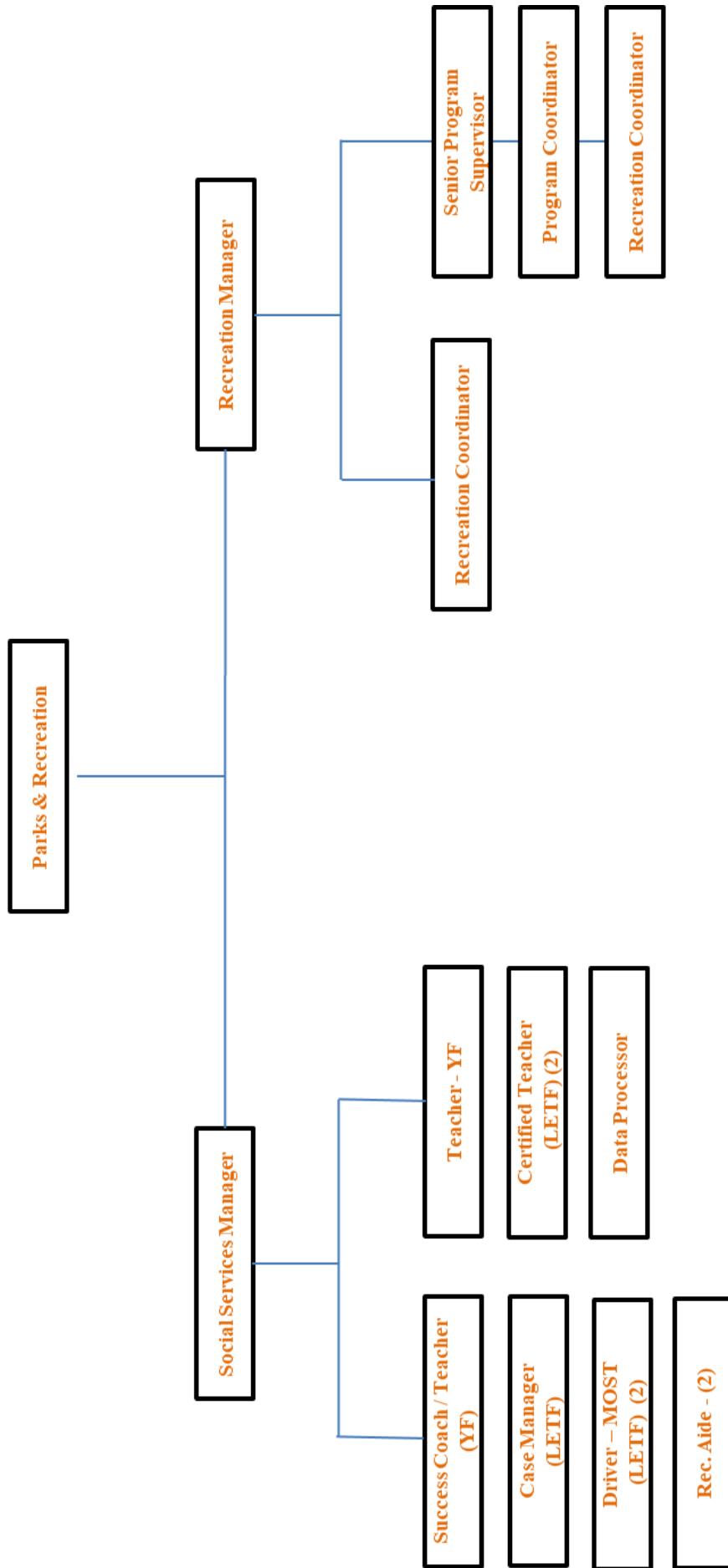
Building Department (Operational Chart)



Account Name	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Building Department					
Regular Salaries And Wages	137,312	71,556	-	137,312	95,791
FICA	10,504	5,474	-	10,504	7,328
Retirement	16,354	8,987	-	16,354	11,409
Life And Health Insurance	77,658	24,393	-	77,658	38,829
Worker's Compensation	275	172	-	275	192
Contractual Building Clerk Support	-	37,682	-	29,258	58,000
Software- Citizenserve	22,000	22,000	-	22,000	25,200
CAP Building Insepction Svcs	460,000	367,169	-	460,000	460,000
Travel and Per Diem	500	-	-	500	500
Communications and Freight	500	-	-	500	500
Education and Training	600	-	-	600	500
Office Supplies	3,500	2,331		3,500	4,000
Other Operating Expense	750	81		750	750
Total Building Department	729,952	539,847	-	759,210	702,998

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	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Parks- Mary Saunders					
Regular Salaries And Wages	463,665	249,367		463,665	295,774
Overtime	500	664		500	500
FICA	35,470	19,130		35,470	22,665
Retirement	45,676	47,093		45,676	32,704
Life And Health Insurance	166,176	70,342		166,176	93,534
Worker's Compensation	16,863	7,403		16,863	11,050
Education And Training	1,308	280		1,308	1,700
Communications And Freight	9,423	8,090		9,423	9,423
Utilities	18,500	27,216		30,745	31,925
Rentals And Leases	13,049	8,080		13,049	15,500
Repairs & Maintenance	20,000	21,737		29,102	25,000
Printing And Binding	355	-		355	355
Youth Council	-	-		-	9,000
Office Supplies	1,074	-		1,074	1,074
Operating Supplies	4,547	1,050		4,547	4,547
Fuel	1,575	1,056		1,575	1,600
Other Operating Expenses	5,553	5,333		6,707	5,553
Total Parks-Mary Saunders	803,734	466,840	-	826,235	561,903

Account Name	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Juvenile Crime Prevention					
Regular Salaries	318,480	82,282		318,480	93,281
FICA	24,364	6,295		24,364	7,136
Retirement	30,357	-		30,357	11,110
Life And Health Insurance	-	4,876		6,500	
Worker's Compensation	12,166	4,621		12,166	3,582
Utilities	4,200	2,268		4,200	4,200
Youth Force Contract	-	10,281	-	-	-
DJJ vehicle lease and maintenance	27,360	301		27,360	18,085
Expenses/Supplies YF	6,415	2,337		6,415	4,385
Flex Funds YF	3,750	-		3,750	1,875
Value Added YF	23,600	4,415		23,600	20,900
Administrative Costs YF	4,649	183		4,649	1,543
Communications LETF	655	-		655	655
Field Trips/Supplies LETF	12,693	2,950		12,693	12,693
Travel LETF	1,369	-		1,369	1,369
Equipment LETF	10	-		10	10
Value Added MOST	9,480	8,782		9,480	9,480
Camp Expenses	-	-		-	15,000
Summer Food Program Exp	-	-	-	-	-
Expenses and Supplies- MOST	11,149	521	-	11,149	11,149
Value Added Activities-MOST	13,272	-	-	13,272	13,272
Total Juvenile Crime Prevention	503,968	130,111	-	510,468	229,725

Account Name	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Parks-McTyre Park					
Regular Salaries	255,999	156,496		255,999	188,427
Overtime	500	8,383		500	500
FICA	19,584	12,613		19,584	14,453
Retirement	45,676	20,876		45,676	32,704
Life And Health Insurance	118,822	42,718		118,822	156,700
Worker's Compensation	16,863	7,403		16,863	11,050
Utilities	38,110	24,792		38,110	38,110
Rentals And Leases	15,281	10,615		15,281	15,281
Repairs And Maintenance and Fuel	20,000	20,629		33,668	25,000
Youth Sports Program-LETF	-	280		-	11,000
Youth Counselor	-	544		-	
Special Events-Back To School	-	-		-	-
Office Supplies	500	1,670		500	500
Operating Supplies	4,335	3,028		4,335	4,400
Vehicle Maintenance	500	268		500	500
Other Operating Expenses	7,000	4,540		7,000	7,000
Cultural Center	10,000	-		10,000	20,000
Parks- McTyre Park	553,169	314,855	-	566,837	525,625

Account Name	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Senior Program					
Regular Salaries	143,400	96,366		143,400	206,982
FICA	10,810	7,372		10,810	15,628
Retirement	17,079	5,321		17,079	24,652
Life and Health Insurance	27,189	8,365		27,189	53,659
Workers' Compensation	5,922	3,704		5,922	9,645
Printing, Supplies, Advertising and Insurance (Grant)	-	-		-	12,994
Communications And Utilities (Grant)	11,291	7,171		11,291	16,000
Maintenance & Repair & Fuel (Grant)	-	-		-	25,999
Other Grant Expenses (Grant)	-	-		-	30,392
Vehicle Rental (Grant)	-	-		-	4,050
Total Senior Program	215,691	128,299	-	215,691	400,000

NON-DEPARTMENTAL

Account Name	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Non-Departmental					
Unemployment Compensation	-	(111)		-	-
Lobbyist	60,000	55,000		60,000	60,000
Economic Development	15,000	11,992		15,000	18,000
Credit Card Processing Fees	-	-		-	-
Other Contractual	45,446	42,676	5,358	45,446	45,446
Insurance	244,375	411,061		420,000	425,000
Employee Development	5,000	5,568		5,000	7,500
Staff Support	2,500	1,550		2,500	3,000
Community Support/Benefits	-	33,059	3,000	-	-
City Official Travel	8,000	1,861		8,000	10,000
Communications And Freight-Non Departmental---	15,000	5,650		15,000	15,000
Legal Advertising	7,500	2,750		7,500	7,500
Utilities	58,000	32,283		58,000	58,000
Lease For City Hall	201,817	128,527		201,817	211,907
Rentals and Leases	23,766	13,065	-	23,766	23,766
Printing And Binding	5,844	1,042		5,844	5,844
Community Newspaper	26,568	17,712		26,568	26,568
Hurricane Preparedness	16,000	-	-	16,000	18,000
Explosion Disaster Recovery - SW 20th ST	15,000	6,424	-	15,000	-

Account Name	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Public Safety Feasibility Study	-	-	-	-	30,000
Special Events-20th Anniversary	-	-	-	-	50,000
Special Events-Mothers Day	2,800	73	-	2,800	3,800
Special Events-MLK	2,000	2,967	-	2,000	3,000
Special Events-Halloween	1,000	-	-	1,000	1,000
Special Events-Thanksgiving	8,500	12,040	-	12,040	12,000
Special Events- Fathers' Day	6,800	6,396	-	6,800	8,800
Special Events-Holiday Toy Drive	4,000	-	-	4,000	4,000
Special Events-Back To School	2,000	-	-	2,000	2,500
Special Events -Holiday Decorations	600	-	-	600	600
Special Events - Easter Egg Hunt					2,000
Contingency	384,400	74,282	34,020	384,400	425,000
Machinery and Equipment	25,000	1,542	20,888	25,000	25,000
Software	92,100	77,947		92,100	100,000
Mctyre Park Amphitheater (formerly ARPA)	-	-		-	742,107
AARDC	8,322	8,322		8,322	9,557
Total Non-Departmental	1,287,337	953,678	63,265	1,466,502	2,354,895

TWIN LAKES / REVENUES & EXPENDITURES

Account Name	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Twin Lakes Special Revenue Fund					
Assessments	16,435	15,720		16,435	16,435
Total Twin Lakes Revenue	16,435	15,720	-	16,435	16,435
Utilities	1,120	-		1,120	1,120
Property Appraiser Fees	87	-		87	87
Aquatics Maintenance	14,420	13,230		14,420	14,420
Miscellaneous Expenses	369	175		369	138
Contingencies	439	-		439	670
Total Twin Lakes Expenditures	16,435	13,405	-	16,435	16,435
Total Twin Lakes Revenue Less Expenditures	-	2,315	-	-	0

STORM WATER SPECIAL REVENUE FUND

Account Name	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Stormwater Special Revenue Fund					
Stormwater Charges	309,000	367,429		309,000	309,000
Fund Balance Appropriation	251,601	209,668	-	251,601	251,601
Total Stormwater Revenue	560,601	577,097	-	560,601	560,601
Regular Salaries	80,067	62,800		80,067	83,278
Overtime	500	1,052		500	500
FICA	6,125	4,887		6,125	6,371
Retirement	9,536	8,011		9,536	9,918
Life and Health Insurance	27,110	12,609		27,110	27,110
Workers' Compensation	3,023	1,891		3,023	3,144
Other Contractual	54,585	35,619		54,585	54,585
Repairs and Maintenance	129,784	96,304	62,041	129,784	129,784
Infrastructure Improvements	249,871	161,000		249,871	335,073
Total Stormwater Expenditures	560,601	384,172	62,041	560,601	649,763
Total Stormwater Revenue Less Expenditures	(0)	192,924	(62,041)	(0)	(89,162)

SUMMARY OF GRANT FUNDS REVENUE & EXPENDITURE

Account Name	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Grant Fund Revenues					
EPA Citywide Drainage	400,000	-	-	-	400,000
CDBG McTyre Cultural Center	144,509	-	-	-	131,715
FRDAP Mary Saunders	-	-	-	-	50,000
Florida DOS Amphitheater	340,000	-	-	-	340,000
BRP SR-7 Property Redevelopment	452,000	-	-	-	452,000
CDBG Infill Lots	100,000	-	-	-	74,303
CDGB City Sidewalk Repair Phase I	101,951	101,951	-	-	-
CDGB City Sidewalk Repair Phase 2	105,951	-	-	-	101,823
CDGB City Sidewalk Repair Phase 3	-	-	-	-	101,951
HUD McTyre Park Cultural Facility Development	3,000,000	-	-	-	3,000,000
Total Grant Fund Revenues	4,644,411	101,951	-	-	4,651,792
Grant Fund Expenditures					
EPA Citywide Drainage	400,000	-	-	-	400,000
BRP SR-7 Property Redevelopment	452,000	-	-	-	452,000
CDBG Infill Lots Development Program	100,000	55,833	-	-	74,303
CDBG City Sidewalk Repair Phase I	101,951	45,776	101,951	-	-
CDBG City Sidewalk Repair Phase 2	105,951	-	-	-	101,823
CDBG City Sidewalk Repair Phase 2	-	-	-	-	101,951
Florida DOS Amphitheater	340,000	5,500	35,000	-	131,715
CDBG McTyre Cultural Center	144,509	-	-	-	-
Florida DOS Amphitheater	-	-	-	-	340,000
FRDAP Mary Saunders	-	-	-	-	50,000
HUD McTyre Park Cultural Facility Development	3,000,000	-	-	-	3,000,000
Total Grant Fund Expenditures	4,644,411	107,109	136,951	-	4,651,792
Net Grant Fund Expenditures	-	(5,158)	(136,951)	-	-

TRANSPORTATION SURTAX GRANT PROJECTS

Account Name	FY2024 Budget	Year-To-Date 07/19/2024	Outstanding Encumbrances	Forecast Through 9/30/2024	FY2025 Adopted Budget
Surtax Capital Projects Revenues					
Surtax SR-7 Pedestrian Lighting	527,195	109,299	-	-	173,023
Surtax SW 48th Ave Roadway Imp Construction	3,644,366	42,152	-	-	3,080,000
Surtax SW 21 St. Improvement Construction	1,760,000	-	-	-	1,769,672
County Line Road Improvements Design Phase	115,400	-	-	-	115,400
County Line Road Improvements-Construction Phase	1,079,704	-	-	-	1,350,729
Total Grant Fund Revenues	7,126,665	151,451	-	-	6,488,824
Surtax Capital Projects Expenditures					
Surtax SR-7 Pedestrian Lighting	115,400	-	-	-	173,023
Surtax SW 48th Ave Roadway Imp Construction	288,500	-	-	-	3,080,000
Surtax SW 21 St. Improvement Construction	577,000	-	-	-	1,769,672
County Line Road Improvements Design Phase	90,012	-	-	-	115,400
County Line Road Improvements-Construction Phase	1,079,704	-	-	-	1,350,729
Total Surtax Capital Projects Expenditures	2,150,616	-	-	-	6,488,824

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