

Adopted Budget

FISCAL YEAR 2021-22



Adopted Budget

Fiscal Year

2021 - 2022

CITY COMMISSION

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

Prepared by:

ADMINISTRATIVE STAFF

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

CITY OF WEST PARK

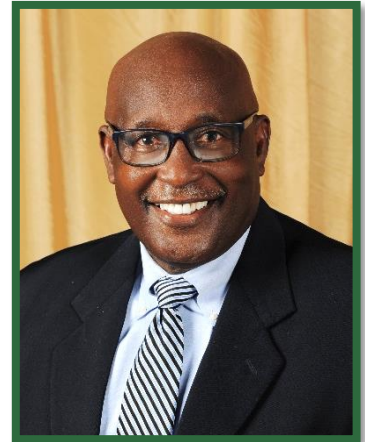
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West Park, Florida 33023

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CITY COMMISSION



Felicia M. Brunson
Mayor



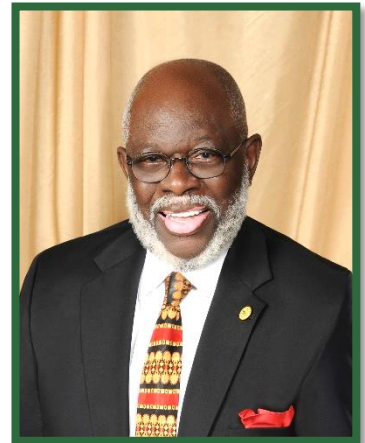
Dr. Anthony L.T. Dorsett
Vice Mayor



Brandon Smith
Commissioner

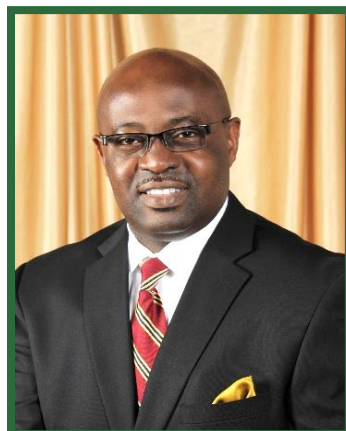


Joy B. Smith
Commissioner



Marvin Price
Commissioner

CITY ADMINISTRATION



W. Ajibola Balogun
City Manager

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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-Manager form of government.

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

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



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

CITY HALL & COMMISSION CHAMBER

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

The following administrative services are performed at City Hall:

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



WEST PARK AT A GLANCE

LOCATION

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

DEMOGRAPHICS

Population:

- Year 2000 - 14,225
- Year 2004 - 14,595
- Year 2008 - 14,398
- Year 2010 - 14,156
- Year 2014 - 14,914
- Year 2015 - 15,097
- Year 2016 - 15,112
- Year 2018 - 15,113
- Year 2019 - 15,089
- Year 2020 - 15,107



Population: 15,089



Housing & Occupancy Status:

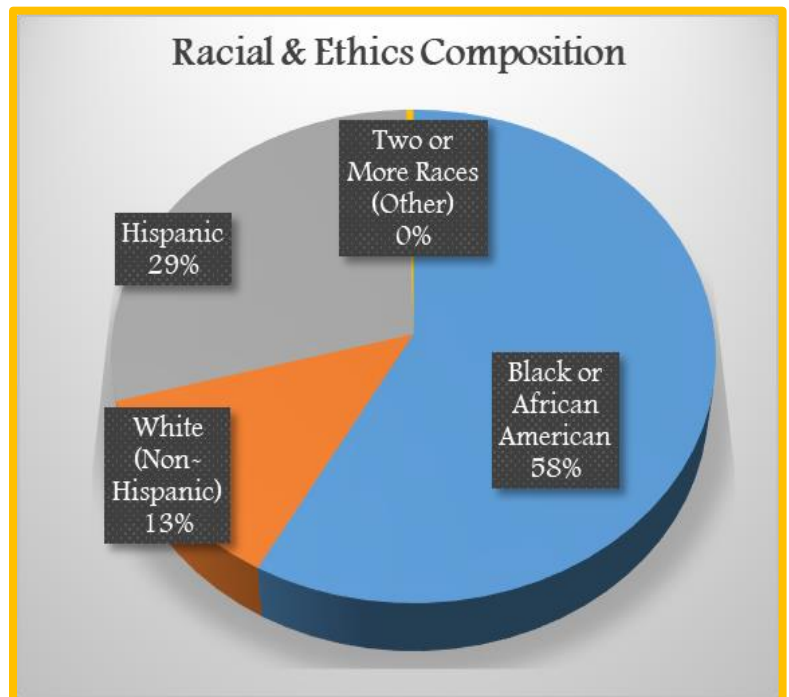
- Total Housing Units - 4,579
- Occupied Housing - 4,156
- Median Value of Owner Occupied - \$162,800
- Median Gross Rent - \$1,292
- Median Household Income - \$42,500

Racial and Ethnic Composition:

- Black or African American - 57.9%
- White (Non-Hispanic) - 12.8%
- Hispanic - 28.9%
- Two or More Races (Other) - 0.4%

Property Profile:

- Household:
 - Single Family - 4,126
 - Multiple Family -163
 - Vacant Residential - 212
- Commercial:
 - Hotel - Motel - 4
 - Vacant Commercial - 72
 - Improved Commercial - 188
- Institutional - 69
- Government - 35
- Other - 100



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
4750 SW 21 Street
West Park, FL 33023



McTyre Park
3501 SW 56 Avenue
West Park, FL 33023

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

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



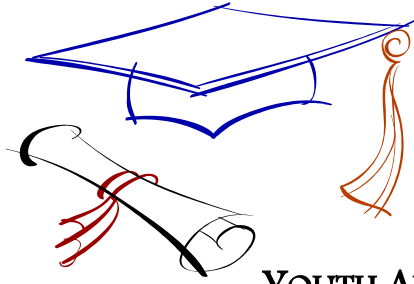
WEST PARK EVENT HIGHLIGHTS

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

- Mother's Day Breakfast
- Father's Day Picnic & Concert
- After School & Summer Camp Programs
- Dr. Martin Luther King, Jr. Day Celebration
- Mary Kendrick Thanksgiving Feast
- Holiday Toy Giveaway
- Senior Program
- Free Fresh Produce Distribution
- Back to School Supplies Giveaway



EDUCATION & EMERGENCY SERVICES



PUBLIC SCHOOLS:

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

YOUTH ADVISORY COUNCIL & POLICE EXPLORER PROGRAM

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

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



EMERGENCY SERVICES

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



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



Police Station
5960 Pembroke Road
West Park, FL 33023

RECOGNITION AND ACCOMPLISHMENTS



BUDGET MESSAGE



September 24, 2021

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

Ref: Adopted Fiscal Year 2021-2022 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 2021-2022 Budget.

In the calendar year 2020, we spent most of our time implementing emergency orders to help curtail large social gatherings that contributed to community spread of the Coronavirus. Later in the year, the development of vaccines for the virus proved to be the most effective way to defeat the COVID-19 pandemic. The development of the vaccines has been a powerful demonstration of how substantial public funding, intense focus, and unprecedented levels of scientific collaboration can help spur innovation to address global public needs in a very short time.

To help usher the COVID-19 pandemic through what we hope to be the last stages of the worldwide emergency period, we must continue to educate our residents about the ever-improving Centers for Disease Control and Prevention guidelines, while collaborating to bring vaccination opportunities to our city. We must also fortify supplies of personal protective equipment and other necessary supporting supplies. Our highest priority during this pandemic continues to be protecting our employees, their families and our residents, while we focus on these City 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.

LOOKING BACK:

○ POLICE DEPARTMENT FACILITY DEVELOPMENT

As part of the City's ongoing safety first initiative, the development of a new police station was included as part of a public private partnership (P3) development of a 5,180 square feet plaza at Pembroke Road and SW 57th Avenue. The City's first Police Station, administered by Broward Sheriff's Office, will occupy 3,150 square feet of the development, while two retail businesses will occupy two other office spaces in the development. The 21,400 square feet vacant lot was acquired from Broward County for P3 development, with the intent to encourage positive growth in the City and to spur development along the Pembroke Road corridor. The construction is scheduled to be completed in August 2021 so the Police Department can occupy the space starting September 2021.

○ TRAFFIC CALMING IMPROVEMENT

The City completed another much needed traffic calming device at the intersection of SW 20th Street & SW 57th Avenue. The traffic calming improvement included the construction of a speed table with pavers, drainage system adjustment, asphalt restoration, and pavement marking.

○ ANNUAL COLLEGE SCHOLARSHIP PROGRAM

Considering financial challenges nationwide due to the COVID-19 pandemic, the City issued five \$1,000.00 scholarship awards to high school seniors and college students who reside in West Park. The scholarship are to be used for tuition, fees, books, room and board, or other educational expenses owed to the school.

○ COMMUNITY BENEFIT PROGRAM

This year, this program was able to assist ten residents with Minor Home Repairs; four residents for Childcare Assistance Grant Program; and six residents for the Tree Trimming Grant 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 the following benefit assistance for residents:

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

○ FREE FRESH FOOD DISTRIBUTION

Since the COVID-19 pandemic made it difficult for many residents to purchase and obtain food on a consistent basis, we continued our monthly free food distribution, through a partnership with the Feeding South Florida (FSF) organization. Through our partnership with FSF, we have been able to provide several pallets of free food to our residents since 2015. We will continue to provide drive-thru only free food distribution to residents, until the end of COVID-19 pandemic.

LOOKING FORWARD:

The City has made great strides by continuing to realize increases in property value, 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%. It should be noted that the City achieved positive changes in percentage change in Taxable Value for the last nine appraisal periods. The City's 2021 Percentage Change in Taxable Value is 9.41%. The City also realized the third highest percentage change in taxable value in the County and second highest increase in Net Percentage change among all cities in the County at 8.93%

PERCENTAGE CHANGE IN TAXABLE VALUE

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
-8.90%	-8.44%	2.93%	6.94%	8.75%	10.01%	11.65%	11.62%	11.12%	10.19%	9.41%

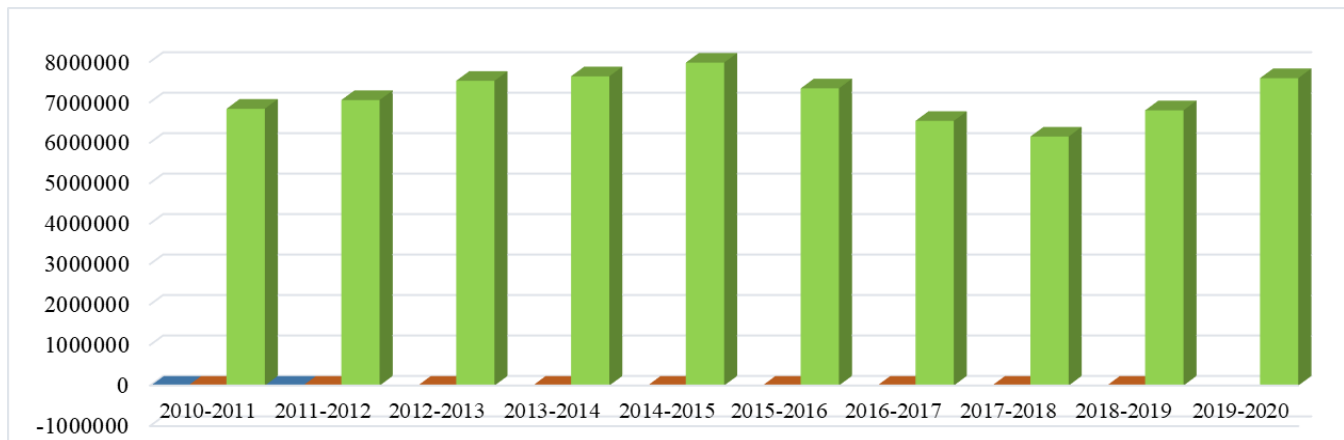


At the close of fiscal year 2020, the general fund reserve (or undesignated fund balance) was reported as \$7,598,624.00. Of the total undesignated fund balance, \$1,086,970.00 represents non-spendable assets comprised of property held for resale and prepaid items and should be considered illiquid. The chart and graph below illustrate the history of the undesignated fund balance.

RESERVE (UNDESIGNATED FUND BALANCE)

FISCAL YEAR	NET CHANGE IN FUND BALANCE	PERCENTAGE CHANGE TO RESERVE	TOTAL FUND BALANCE
2010-2011	NA	NA	\$6,841,691.00
2011-2012	\$214,068.00	3.13%	\$7,055,759.00
2012-2013	\$476,004.00	6.75%	\$7,531,763.00
2013-2014	\$111,472.00	1.48%	\$7,643,235.00
2014-2015	\$338,508.00	4.43%	\$7,981,743.00
2015-2016 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	10.54%	\$6,803,278.00
2019-2020	\$795,346.00	11.69%	\$7,598,624.00

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





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

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

- **SW 25 STREET COMPLETE STREET IMPROVEMENTS**

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

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

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

- **SW 48 AVENUE COMPLETE STREET IMPROVEMENTS**

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

- **ADOPTED CULTURAL CENTER AT MCTYRE PARK**

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

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

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

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

- **PURCHASE OF A FIRE TRUCK**
 This activity involves the purchase of a fire truck to be used for fire suppression for residents and businesses within the City. The purchase of this vehicle will replace the aging equipment presently being used by Broward Sheriff's Office Fire Department. A new fire truck will also improve response time to residents and businesses within the City in the event of fire.
- **PURCHASE OF UTILITY TRUCKS FOR PUBLIC WORKS SERVICES**
 The vehicles will be utilized for daily services to include hauling supplies, disaster relief duties, and removing items from right-of-ways. The vehicles will also be used to move heavy items such as pumps, generators, etc.
- **PURCHASE OF RECREATION VANS FOR YOUTH & SENIOR PROGRAM SERVICES**
 This activity includes the purchase of two transportation 15-passenger vans for the Parks and Recreation Department use for after school, youth sports, and senior programming activities. The growth of these programs has greatly increased our transportation needs. Our current fleet is not efficient anymore and we need more vehicles to accommodate increasing program needs.
- **PURCHASE OF UTILITY BUCKET TRUCK FOR PUBLIC WORKS SERVICES**
 This activity involves the purchase of a used bucket truck for the Public Works and Parks and Recreation Departments for use in pruning tree limbs, replacing lights, and reducing outside labor costs. This vehicle will be used during times of disasters such as hurricanes, floods, etc. It will also be used to remove trash and will help reduce slum and blight conditions.
- **STATE ROAD 7 PEDESTRIAN LIGHTS**
 The project consist 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 consist 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 consist 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 consist of milling and resurfacing of several residential roadways within the Lynn Park area of West Park. The area to be resurfaced are 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 areas 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 areas to be resurfaced are 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 areas 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 consist of repairs to existing deteriorated sidewalks in specific locations throughout the City of West Park; and sidewalk/green-way repairs includes 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.



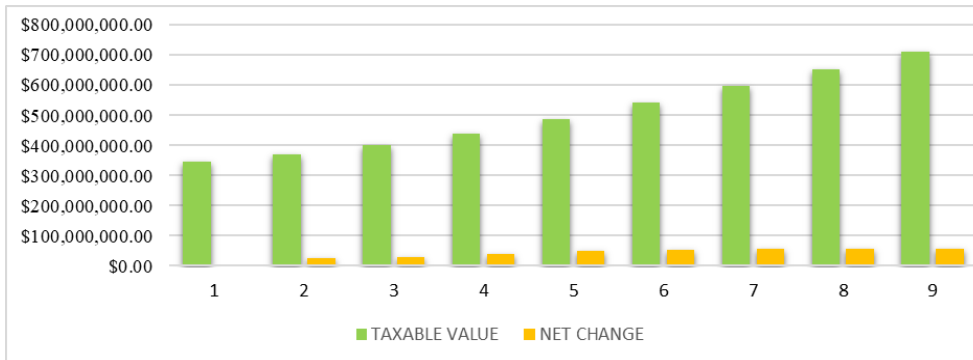
BUDGET HIGHLIGHTS:

The adopted budget is balanced and sufficient to meet FY 2021-22 operating goals and I am confident that the City’s financial resources are being maximized. To that end, I am pleased to submit this Adopted Fiscal Year 2021-2022 General Fund Budget of \$16,622,328.00 based an ad valorem taxation millage rate of 8.50, plus a Grant Capital Fund budget of \$3,594,777.00, for a total budget of \$20,217,105.00. The following provides a brief financial overview and highlights of the Adopted budget.

○ **HISTORY OF TAXABLE VALUE**

This year, the City experienced one of the highest net percentage change in taxable value in Broward County of 9.41%, with the estimated taxable value of \$711,504,727.00.

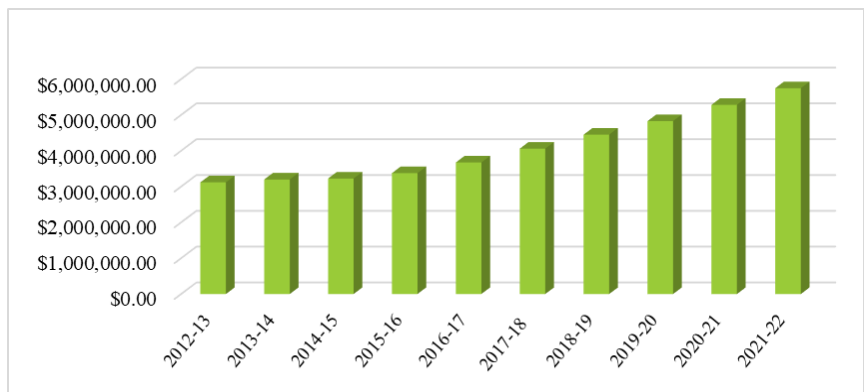
HISTORY OF TAXABLE VALUE				
ITEM	YEAR	TAXABLE VALUE	NET CHANGE	NET PERCENTAGE CHANGE
1	2013	\$347,091,830.00		
2	2014	\$371,744,173.00	\$24,652,343.00	7.10%
3	2015	\$401,889,681.00	\$30,145,508.00	8.11%
4	2016	\$440,010,846.00	\$38,121,165.00	9.49%
5	2017	\$488,634,236.00	\$48,623,390.00	11.05%
6	2018	\$541,523,269.00	\$52,889,033.00	10.82%
7	2019	\$598,228,201.00	\$56,704,932.00	10.47%
8	2020	\$650,316,998.00	\$55,914,127.00	9.35%
9	2021	\$711,504,727.00	\$57,362,399.00	9.41%



○ **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.

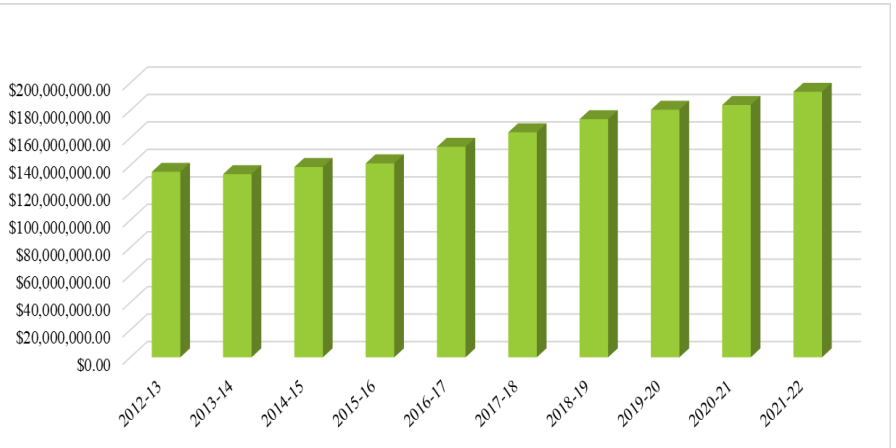
AD VALOREM REVENUE	
YEAR	AD VALOREM
2012-13	\$3,117,445.00
2013-14	\$3,196,595.00
2014-15	\$3,224,027.00
2015-16	\$3,374,696.00
2016-17	\$3,672,053.00
2017-18	\$4,057,685.00
2018-19	\$4,449,967.00
2019-20	\$4,825,979.00
2020-21	\$5,280,605.00
2021-22	\$5,745,401.00



○ **COMMERCIAL PROPERTY TAX BASE**

The commercial property tax base of the City is projected to increase for FY 2021-2022. 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 \$183,825,920.00 last year to \$193,426,401.00 this year, which is a 5.24% overall increase. This 5.24% or \$9,636,481.00 is a healthy increase in commercial property tax base.

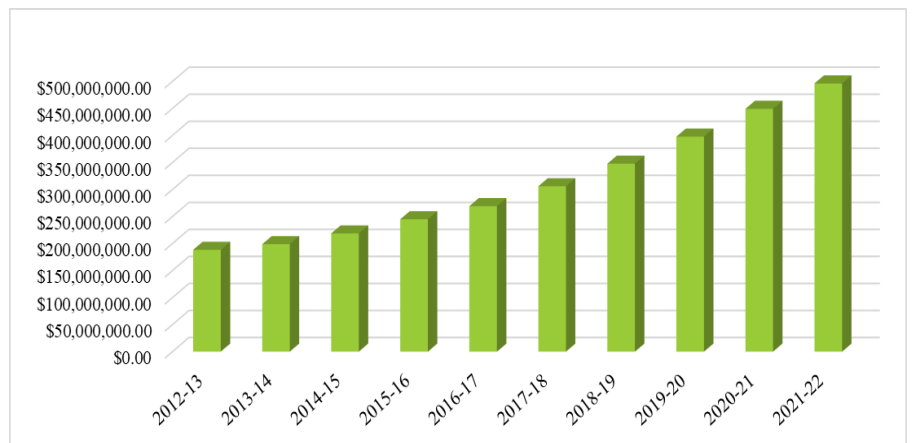
COMMERCIAL TAX BASE	
YEAR	TAXABLE VALUE
2012-13	\$135,114,280.00
2013-14	\$133,437,200.00
2014-15	\$138,640,980.00
2015-16	\$141,300,880.00
2016-17	\$153,382,730.00
2017-18	\$163,956,860.00
2018-19	\$173,516,600.00
2019-20	\$180,365,560.00
2020-21	\$183,825,920.00
2021-22	\$193,462,401.00



○ **RESIDENTIAL TAX BASE**

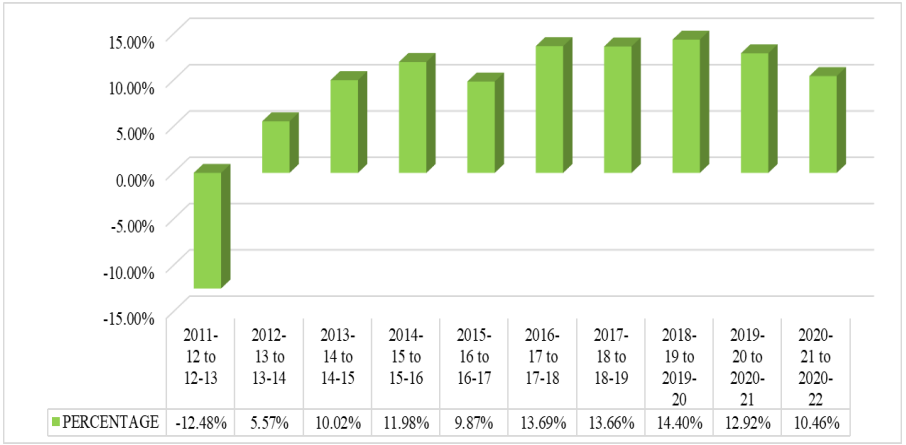
The residential property tax base of the City continues to increase for FY 2021-2022. The residential assessment increased by \$46,982,280.00 or 10.46%. The City is realizing the ninth consecutive growth in property tax base since the nationwide real estate crash. The City's property tax base declined between FY 2008-09 and FY 2012-13. The residential tax base for FY 2020-2021 was \$449,191,920.00, while the FY 2021-2022 residential tax base is \$496,174,200.00.

RESIDENTIAL TAX BASE	
YEAR	TAXABLE VALUE
2012-13	\$188,324,310.00
2013-14	\$198,820,400.00
2014-15	\$218,742,870.00
2015-16	\$244,937,890.00
2016-17	\$269,124,280.00
2017-18	\$305,954,540.00
2018-19	\$347,738,020.00
2019-20	\$397,801,180.00
2020-21	\$449,191,920.00
2021-22	\$496,174,200.00



PERCENTAGE DIFFERENCE IN RESIDENTIAL PROPERTY TAX BASE

FISCAL YEAR	PERCENTAGE
2011-12 to 12-13	-12.48%
2012-13 to 13-14	5.57%
2013-14 to 14-15	10.02%
2014-15 to 15-16	11.98%
2015-16 to 16-17	9.87%
2016-17 to 17-18	13.69%
2017-18 to 18-19	13.66%
2018-19 to 2019-20	14.40%
2019-20 to 2020-21	12.92%
2020-21 to 2020-22	10.46%

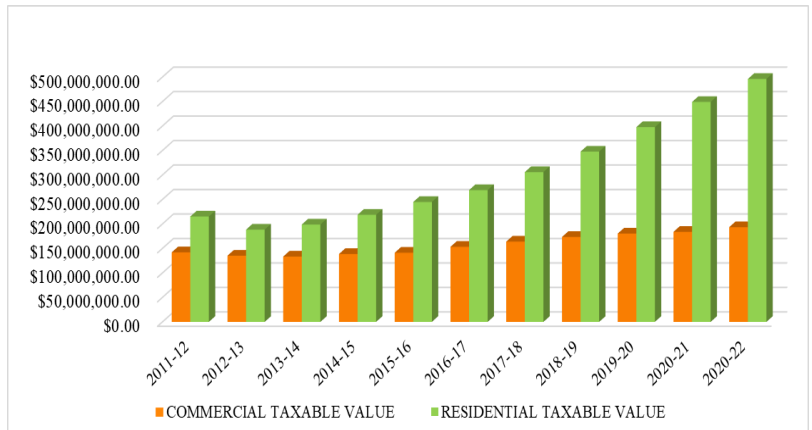


○ **COMMERCIAL vs. RESIDENTIAL CHANGES**

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 2021-22 residential tax base is \$496,174,200.00 versus the commercial tax base of \$193,462,401.00. For FY 2021-22 residential taxable value increased by 10.46% from last year, while commercial taxable value increased by 5.24%.

COMMERCIAL VS. RESIDENTIAL TAX BASE

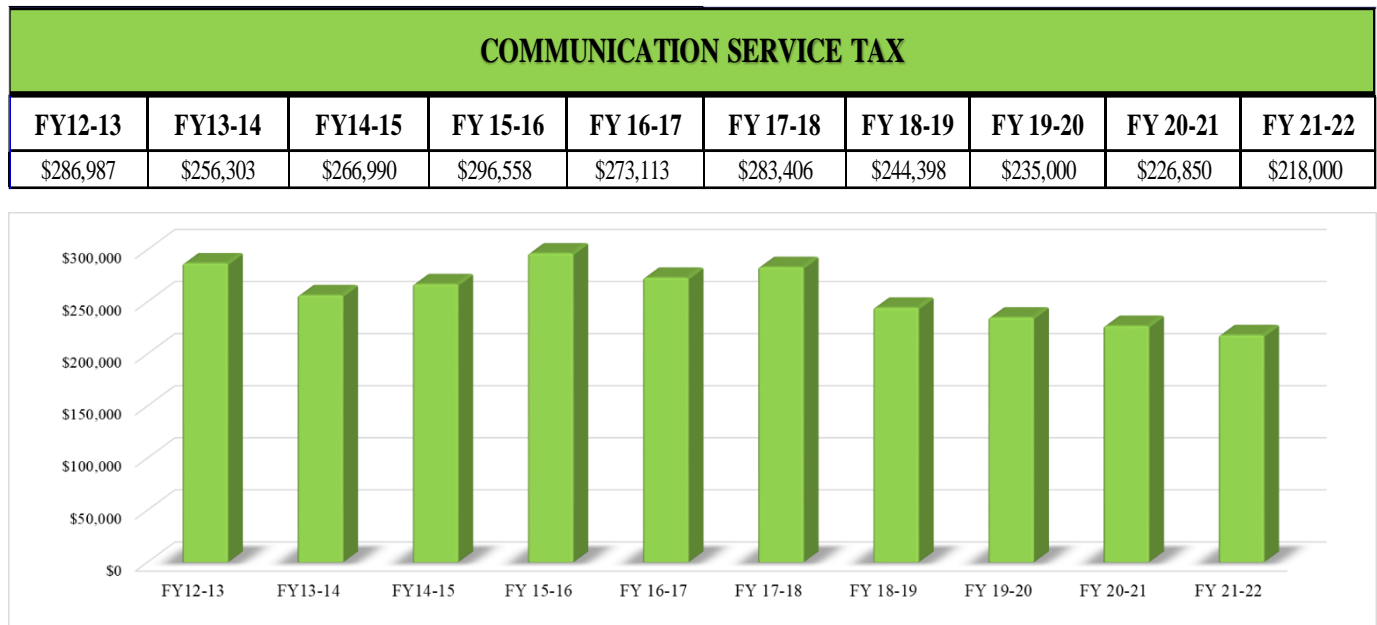
YEAR	COMMERCIAL TAXABLE VALUE	RESIDENTIAL TAXABLE VALUE
2011-12	\$142,103,120.00	\$215,179,640.00
2012-13	\$135,114,280.00	\$188,324,310.00
2013-14	\$133,437,200.00	\$198,820,400.00
2014-15	\$138,640,980.00	\$218,742,870.00
2015-16	\$141,300,880.00	\$244,937,890.00
2016-17	\$153,382,730.00	\$269,124,280.00
2017-18	\$163,956,860.00	\$305,954,540.00
2018-19	\$173,516,600.00	\$347,738,020.00
2019-20	\$180,365,560.00	\$397,801,180.00
2020-21	\$183,825,920.00	\$449,191,920.00
2020-22	\$193,462,401.00	\$496,174,200.00



NON-AD VALOREM TAX REVENUE OVERVIEW:

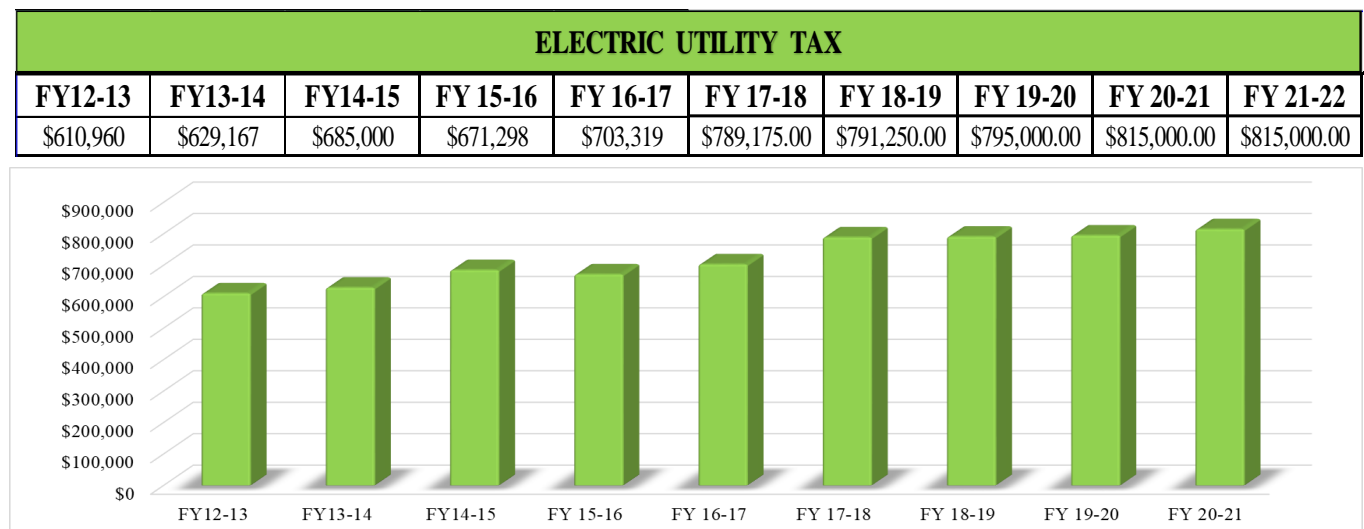
- **Communication Services Tax**

This source of revenue started fluctuating since fiscal year 2009-10. This trend is attributed to more people abandoning their traditional home telephone lines and either solely relying upon their mobile phones or using their internet connection for phone services. Competition and source bundling have also reduced this revenue source. We expect to see this revenue stream slowly decline or become somewhat stagnant over the foreseeable future. The chart below shows the revenue trend over the past years and a decrease forecast for FY 2021-22.



- **Electric Utility Tax**

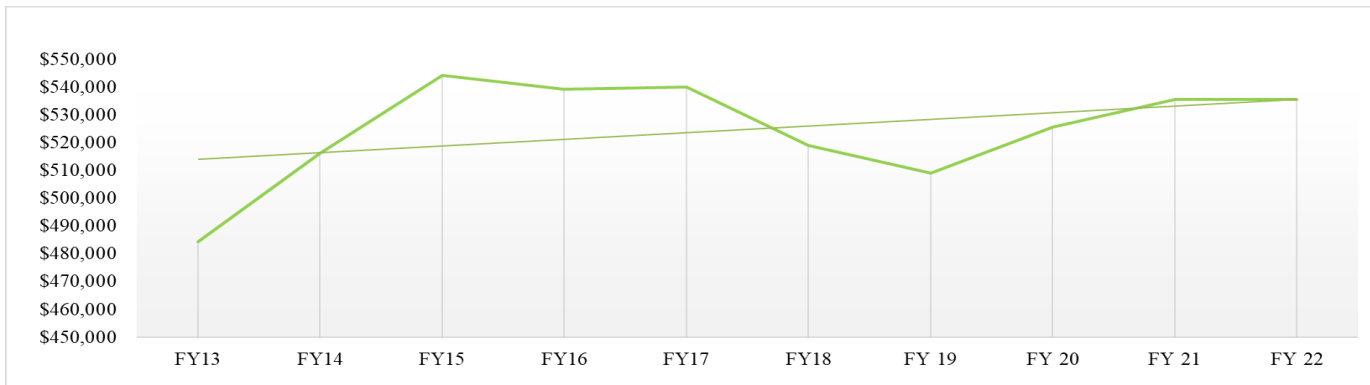
Weather plays a sizeable role in energy consumption and our weather has been relatively mild. If the weather becomes unusually hot or cold, we may see this revenue increase. The chart below shows the revenue trend over the past few years. While this source of revenue shows a decrease in prior year's revenue, we are forecasting the same revenue as FY 2020-21 for FY 2021-22.



- **Electric Franchise Fee**

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

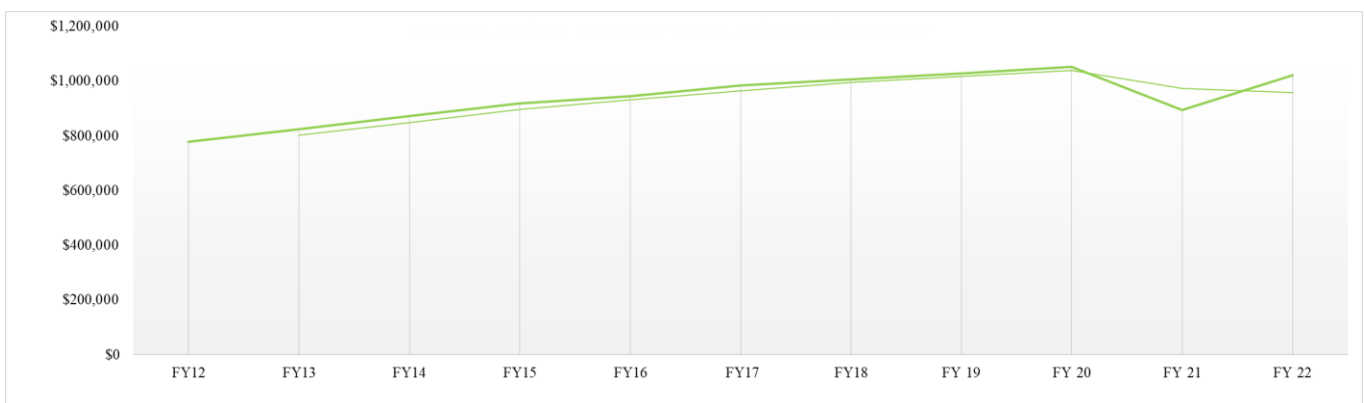
ELECTRIC FRANCHISE FEE									
FY13	FY14	FY15	FY16	FY17	FY18	FY 19	FY 20	FY 21	FY 22
\$484,194	\$516,219	\$544,083	\$539,300	\$539,878	\$518,965	\$509,000	\$525,643	\$535,600	\$535,600



- **Half-Cent Sales Tax Distributions**

The State of Florida collects money from taxable sales throughout the State. Part of the collections are remitted back to local governments based upon a formula that is largely population based. The City’s population has not grown very much since FY2008 and the trend line overlaid onto the collections line roughly mirrors the linear growth of this revenue. Sales taxes reflect the general economic environment of the State. This historical graph begins about where the recession started and grows slightly each year. Economic conditions can immediately impact this revenue stream. For FY 2021-22, we are forecast to receive an increase of 14.2% or \$127,494.00, Largely due to the COVID-19 related decline last year.

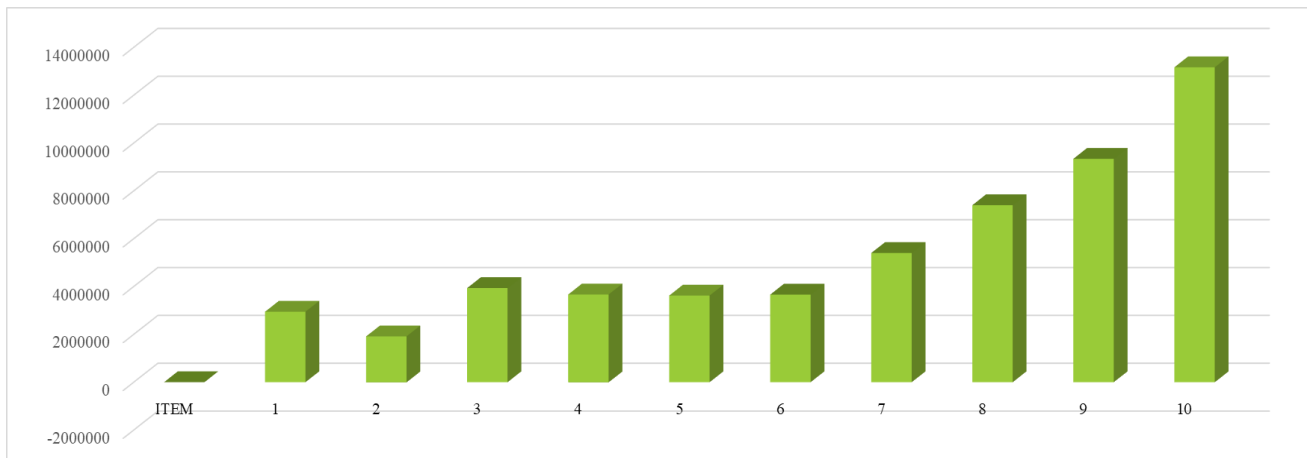
HALF-CENT SALES TAX DISTRIBUTION										
FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY 19	FY 20	FY 21	FY 22
\$777,765	\$823,496	\$872,287	\$918,283	\$943,422	\$982,818	\$1,005,584	\$1,026,461.00	\$1,050,084.00	\$893,137	\$1,020,631



- **New Construction**

During the first three years of the City's existence, real estate development made a significant contribution to the City's growth. Like other governmental sectors, we have shared in the signs of strain by noticing reduce growth from 2008 to 2014. During these years, activities relating to zoning, development, planning, building plans review, permits, and inspections decreased. With development initiatives established in 2015 and continued infrastructure improvement, we have realized significant increases in new construction activities; hence increase in new construction value. Despite the COVID-19 pandemic, building activities continued to increase during the current year. The construction value increased in 2020-21 by 40.96%.

NEW CONSTRUCTION VALUE			
ITEM	YEAR	NEW CONSTRUCTION VALUE	DIFFERENCE IN VALUE
1	2011-12	\$2,948,133.54	
2	2012-13	\$1,915,628.69	-54%
3	2013-14	\$3,937,169.84	51%
4	2014-15	\$3,667,410.00	-7%
5	2015-16	\$3,623,342.03	-1.20%
6	2016-17	\$3,663,039.00	1%
7	2017-18	\$5,403,513.69	32.21%
8	2018-19	\$7,401,851.46	36.99%
9	2019-20	\$9,340,696.58	26.19%
10	2020-21	\$13,167,067.75	40.96%



- **Code Enforcement Lien & Accrued Fines Amnesty Program**

From 2007 to 2012, the City issued approximately 142 residential and commercial code violations resulting in over \$7.5 million in liens and daily accrued fines outstanding. While a significant number of the warnings, civil violations, and daily fines prompted property owners to remedy the conditions and come into compliance, many violations remain unaddressed and lien amounts or fines continue to accrue daily. To address the growing liens and accruing daily fines, the Code Enforcement Lien and Accrued Fines Amnesty Program was established. The program waives 85% of accrued fines, if the property is immediately brought into compliance. Since established, the program continues to achieve the goal of compliance and serves a public benefit by increasing property values throughout the City, while generating 15% of the accrued fines as additional revenue. The illustration here shows the revenue generated from the program since 2012. The chart shows that we have generated a total of \$972,291.70 in revenue since the program started. This represents a total of \$311,467.14 (and growing) in average market value after amnesty, for 124 properties.

Code Enforcement Lien Amnesty

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

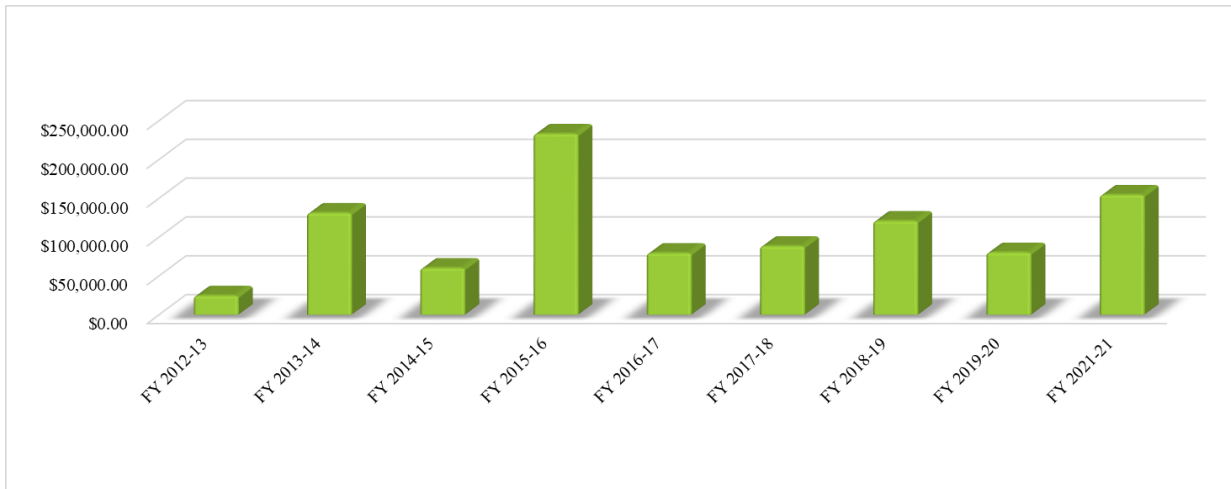
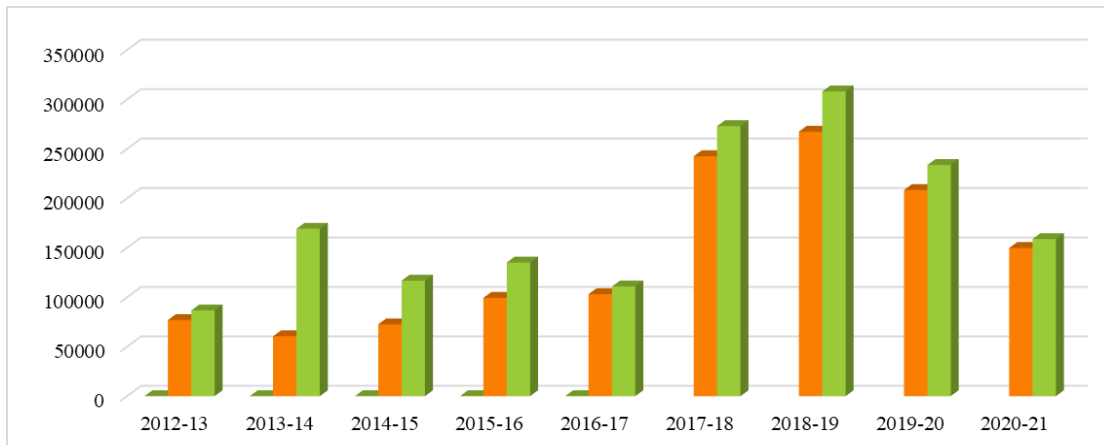


ILLUSTRATION OF INCREASE IN MARKET VALUE AS A RESULT OF CODE ENFORCEMENT LIEN & ACCRUED FINES

Year	Number of Properties	Average Market Value Before Amnesty Program	Average Market Value After Amnesty Program	Increase in Average Market Value After Amnesty Program
2012-13	3	\$76,950.00	\$86,680.00	\$9,730.00
2013-14	9	\$60,591.11	\$169,234.44	\$108,643.33
2014-15	18	\$72,631.11	\$116,820.56	\$44,189.45
2015-16	22	\$99,364.55	\$135,111.82	\$35,747.27
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

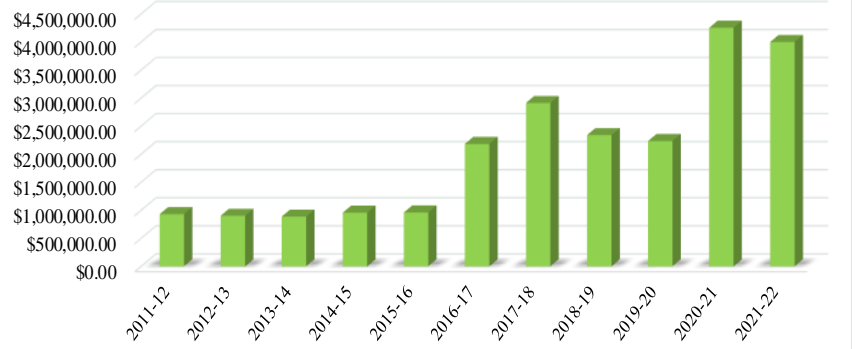
- Grants**

For the past eleven years, revenue from grants has played a role in funding infrastructure projects and service programs. This year, grants will play a major role in the budget again with projected funding of \$3,997,894.00 (or approximately 19.8% of the City's total projected revenue).



REVENUE FROM GRANTS

Fiscal Years	Amount
2011-12	\$926,774.00
2012-13	\$899,052.00
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



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

GRANT FUNDED ACTIVITIES							
A. Capital Improvement Projects:							
Capital Improvement	Florida Dept. of State	FDLE CESF	FRDAP	Broward Redevelopment Program	Community Development Block Grant	Transportation Surtax	Total A
Mary Saunders Park Field Improvement			\$50,000.00		\$99,066.00		\$149,066.00
Cultural Center - McTyre Park	\$500,000.00						\$500,000.00
SR 7 Property Redevelopment				\$452,000.00			\$452,000.00
Infill Lots Development Program					\$100,000.00		\$100,000.00
SW 25th St. Complete Street Improvement						\$1,638,987.00	\$1,638,987.00
SR7 Pedestrian Lighting						\$90,000.00	\$90,000.00
SW 48 Ave. Roadway Improvement						\$420,000.00	\$420,000.00
SW 21 Street Improvement						\$240,000.00	\$240,000.00
Safety Program		\$4,724.00					\$4,724.00
Total A	\$500,000.00	\$4,724.00	\$50,000.00	\$452,000.00	\$199,066.00	\$2,388,987.00	\$3,594,777.00
B. Service Programs:							
Item	Service Program			Children Services Council	Department of Elder Affairs		Total B
1	Youth (MOST)			\$61,117.00			\$61,117.00
2	Youth (Afterschool/Youth Force)			\$242,000.00			\$242,000.00
3	Senior Program				\$100,000.00		\$100,000.00
Total B				\$303,117.00	\$100,000.00		\$403,117.00
Total A&B Sum							\$3,997,894.00

○ **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 appurtances necessary for the theater to function.

○ **Community Development Block Grant**

With a total projected revenue of \$199,066.00, these funds will be used for the Infill Lots Development Program and Mary Saunders Park Improvement. The City is proposing to invest five (5) vacant lots to be conveyed to the non-profit developer towards the development of affordable single-family homes for low/moderate income families. The city received a \$100,000.00 grant award from Broward County Community Development Block Grant Program to invest at \$20,000 per lot to the selected non-profit developer to assist with development cost. An additional \$99,066 funding award received from this grant is for the rehabilitation of the ballfield at Mary Saunders Park.

○ **Transportation Surtax Fund**

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

- **SW 25th Street Complete Street Construction:**

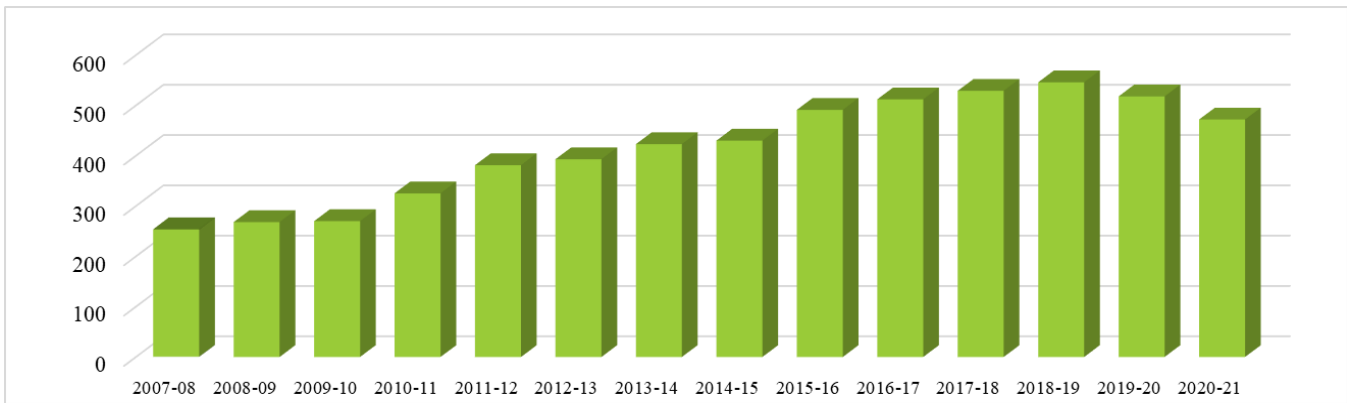
This improvement project will include drainage, traffic calming devices, roadway resurfacing, installation of sidewalk, bike lanes and pavement markings from state Road 7 to SW 40th Avenue. The project will be funded for \$1,638,987.00.

- **State Road 7 Pedestrian Lighting:**
This is the first phase of design activities needed to install approximately 42 pedestrian streetlights along State Road 7 between County Line Road and Pembroke Road. This design phase is scheduled to be funded at \$90,000.00.
 - **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 Adopted improvement will include bike lanes, sidewalk, roadway resurfacing, traffic calming devices and pavement marking. This design phase is scheduled to be funded at \$420,000.00.
 - **SW 21st Street Complete Street Improvement:**
This Adopted 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. This design phase activities is scheduled to be funded at \$240,000.00.
- **Florida Recreation Development Assistance Program (FRDAP)**
This State funded improvement to Mary Saunders Park of \$50,000.00 will include the construction of approximately 60,000 square feet of field space for multipurpose athletic use. The athletic use will consist of baseball, softball, soccer and football activities.
 - **Broward Redevelopment Program**
In 2013, the City Adopted a resolution that established an area that meets the blighting conditions as described in Chapter 163, Part 111, Florida Statutes. With such declaration, development and infrastructure projects within the defined area qualified for funding through a competitive process. This opportunity brought in \$ 452,000.00 funding for the acquisition of one of the properties acquired from FDOT along State Road 7.
 - **Children’s Services Council**
After three consecutive years of meeting and exceeding our funding commitment under the Youth Force Initiative, the City’s funding was increased from \$73,806.00 per fiscal year to \$303,117.00 for the year-round Youth Force Program and the Summer MOST Program. Since the program started, over 300 children have been serviced.
 - **Florida Department of Elder Affairs**
This year, in partnership with Florida Department of Elder Affairs and the Area wide 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.

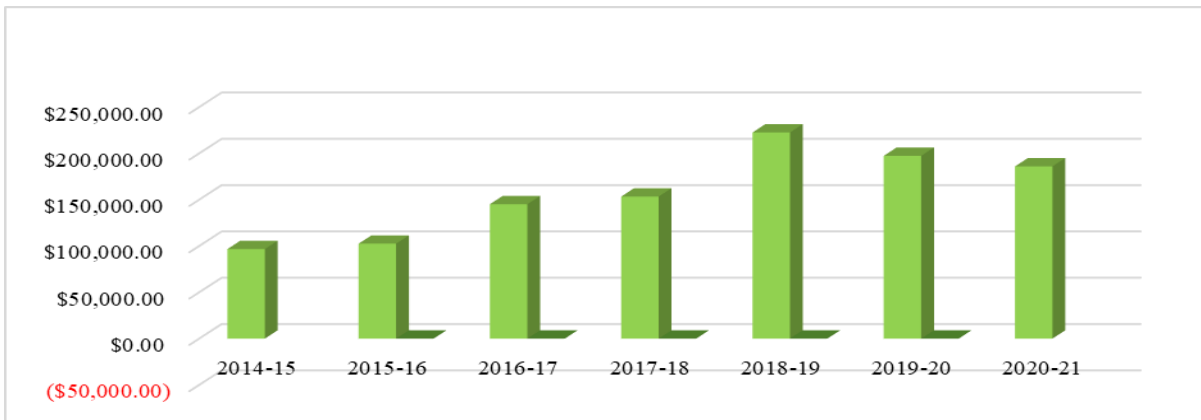
• Business Tax Receipts

The Citywide Business Tax Receipt “sweep” was delayed again this year, due to the COVID-19 pandemic. From the beginning of fiscal year 2020-21 to the date of this report, we have seen a 8.88% decrease from the prior year, for a total increase of 87.3% from the first year the City started the business tax receipt process. With the decrease in businesses and licensed professionals required to pay occupational license fees, we anticipate a slight percentage decrease in business tax receipts revenue for Fiscal Year 2021-22. We intend to continue the “sweep” next year. The illustration below shows the 8.88% decrease experienced in FY 2020-21.

ISSUED BUSINESS TAX RECEIPTS			
FISCAL YEAR	NUMBER OF BUSINESSES	PERCENTAGE INCREASE	14 YEARS % INCREASE
2007-08	252	5.4%	87.3%
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%	



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%



EXPENDITURES OVERVIEW:

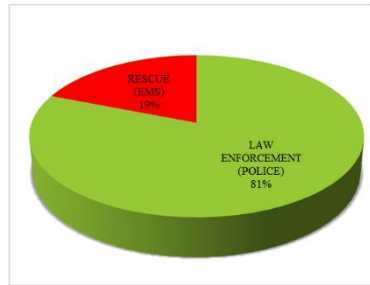
The Adopted Fiscal Year 2021-2022 expenditure budget is \$16,622,328.00 plus grant funded capital improvement projects of \$3,594,777.00 for a total budget amount of \$20,217,105.00. The following expenditure highlights should be noted:

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

PUBLIC SAFETY EXPENSE TO GENERAL FUND		
FISCAL YEAR	POLICE BUDGET	EMS COST
2010-11	\$3,882,955.00	\$1,079,842.00
2011-12	\$3,880,281.00	\$828,198.00
2012-13	\$3,899,547.00	\$887,146.00
2013-14	\$3,971,505.00	\$781,998.00
2014-15	\$4,059,086.00	\$815,791.00
2015-16	\$4,231,219.00	\$1,041,450.00
2016-17	\$4,342,628.00	\$1,024,835.00
2017-18	\$4,463,827.00	\$1,160,647.00
2018-19	\$4,631,454.00	\$1,208,663.00
2019-20	\$4,908,021.00	\$1,222,968.00
2020-21	\$4,943,657.40	\$936,446.00
2021-22	\$5,005,369.00	\$1,185,186.00

In 2007, the City executed an agreement with Broward Sheriff’s Office (BSO) to provide both Police & Fire Emergency Management Services (EMS) services. Like other cities in Broward County with BSO services, the City has very little or no control over the budget submitted annually by BSO. Although the cost of Police Services only increased by approximately 1.25% (or

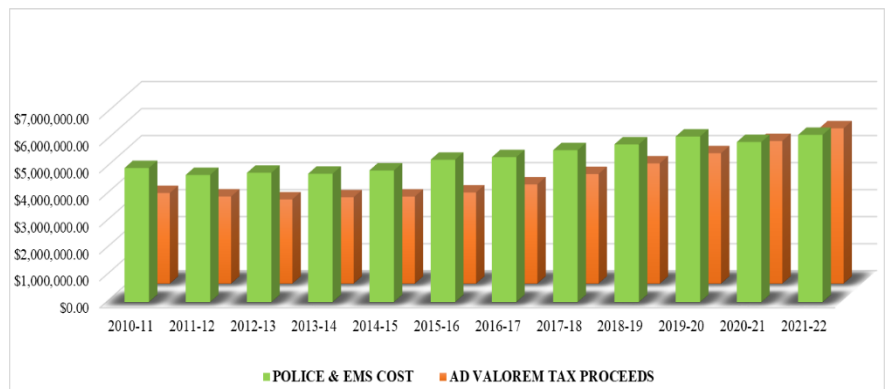
\$61,711.60) over the prior year and Ad Valorem increased by 8.80%, the cost of Police & EMS is \$445,154.00 more than ad valorem revenue. While most cities can fund the total cost of their Police and EMS from their ad valorem, the City’s expense for Police & EMS is 7.75% more than ad valorem.



PUBLIC SAFETY ITEMS	PROJECTED EXPENDITURE
LAW ENFORCEMENT (POLICE)	\$5,005,369.00
RESCUE (EMS)	\$1,185,186.00
TOTAL:	\$6,190,555.00

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

IMPACT OF PUBLIC SAFETY ON AD VALOREM RATE		
FISCAL YEAR	POLICE & EMS COST	AD VALOREM TAX PROCEEDS
2010-11	\$4,962,797.00	\$3,355,324.00
2011-12	\$4,708,479.00	\$3,225,309.00
2012-13	\$4,786,693.00	\$3,117,445.00
2013-14	\$4,753,503.00	\$3,196,595.00
2014-15	\$4,874,877.00	\$3,224,027.00
2015-16	\$5,272,669.00	\$3,374,696.00
2016-17	\$5,367,463.00	\$3,672,053.00
2017-18	\$5,624,474.00	\$4,057,685.00
2018-19	\$5,840,117.00	\$4,449,967.00
2019-20	\$6,130,989.00	\$4,825,979.00
2020-21	\$5,927,944.00	\$5,280,605.00
2021-22	\$6,190,555.00	\$5,745,401.00



- **Community Benefit Program/Supportive Initiative**

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

- **Continued Economic Development Initiative**

During the Business Advisory Committee’s meeting in March, 2014, members started discussion on recommending a Small Business Assistance Program to the Commission. The program was later Adopted by the Commission. To date, we have issued nine \$5,000.00 grants to small businesses within the City while keeping residents employed. In our continued efforts to assist small businesses and further improve our economic base, we have allocated \$5,000.00 to continue this program in FY 2021-22.

- **Personnel Cross-training / Development**

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

This budget provides the financial outlines and basis for the upcoming year’s activities. The strategies used to develop this budget embrace West Park’s core principles, which are rooted in the continued engagement of our residents and Commission. Through the years, policy decisions that have been made and implemented have all focused on the furtherance of the primary objective to provide the highest standard of municipal service. To continue building on our success, we plan to focus on the following values in Fiscal Year 2021-2022:

Care: To display altruistic values within the community through acts of kindness and concern for others.

Accountability: We hold ourselves and each other responsible.

Resilience: To adjust to changing circumstances.

Equity: To treat all people equally and impartially, without favoritism or discrimination.

In closing, after the review of all departments and programs, I am confident that the City's financial resources are being maximized. The Adopted Budget totals \$20,217,105.00, which represents \$16,622,328.00 General Fund and \$3,594,777.00 in Grant Capital Fund. The Adopted Budget is balanced and sufficient to meet this year's planned operational goals. On behalf of all our employees and extended services providers who proudly serve our city, we are poised to continue to provide ethical, efficient, and high quality service through **Care ♦ Accountability ♦ Resilience ♦ Equity (C.A.R.E.)**.

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

Respectfully Submitted,

A handwritten signature in blue ink that reads "W. Ajibola Balogun". The signature is stylized and includes a horizontal line at the end.

W. Ajibola Balogun
City Manager

Cc: City Attorney
Finance Director
City Clerk

SUMMARY OF BUDGET CITIZEN'S GUIDE

1. CITY MAP / BOUNDARY & OUR GOALS



OUR GOALS

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

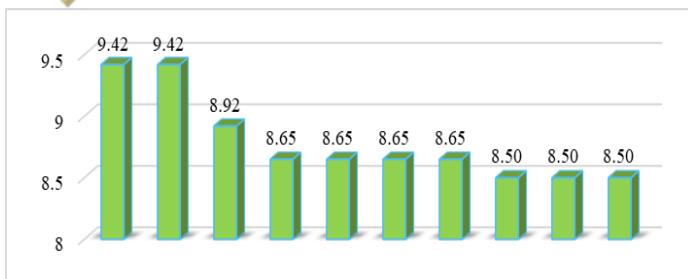
2.

WHERE DO YOUR PROPERTY TAXES GO



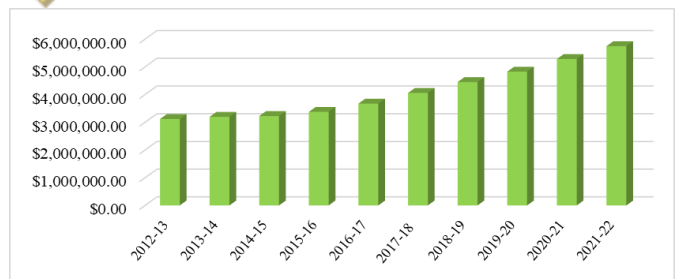
3.

MILLAGE RATE HISTORY



4.

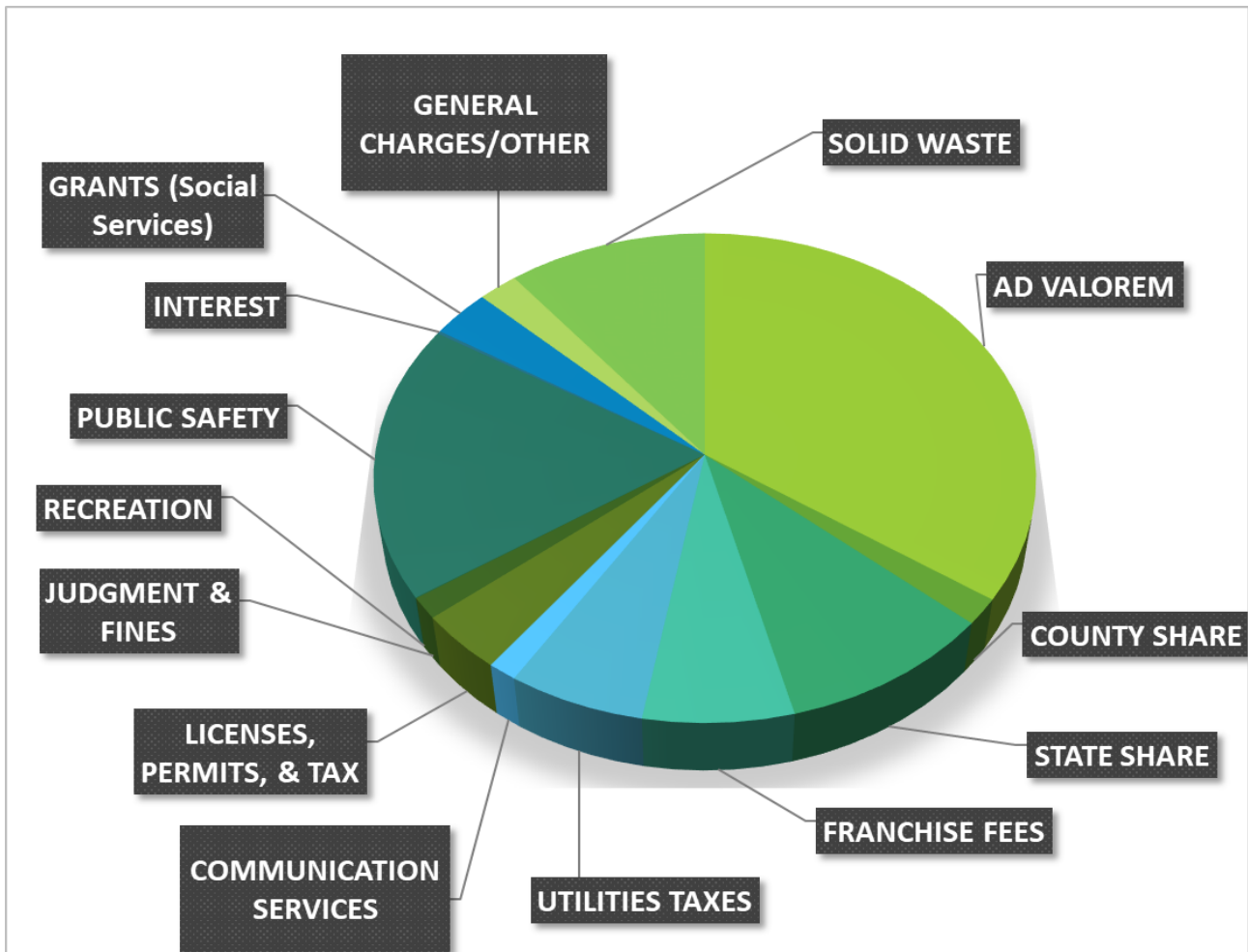
HISTORY OF AD VALOREM REVENUE



ANALYSIS OF ADOPTED REVENUES & EXPENDITURES

ANALYSIS OF FISCAL YEAR 2021-2022 ADOPTED REVENUES - GENERAL FUND

DEPARTMENT	REVENUE	PERCENTAGE
AD VALOREM	\$5,745,401.00	34.56%
COUNTY SHARE	\$287,354.00	1.73%
STATE SHARE	\$1,616,653.00	9.73%
FRANCHISE FEES	\$1,121,750.00	6.75%
UTILITIES TAXES	\$1,022,000.00	6.15%
COMMUNICATION SERVICES	\$218,000.00	1.31%
LICENSES, PERMITS, & TAX	\$647,392.00	3.89%
JUDGMENT & FINES	\$234,754.00	1.41%
RECREATION	\$7,500.00	0.05%
PUBLIC SAFETY	\$3,027,288.00	18.21%
INTEREST	\$32,000.00	0.19%
GRANTS (Social Services)	\$532,858.00	3.21%
GENERAL CHARGES/OTHER	\$355,620.00	2.14%
SOLID WASTE	\$1,773,758.00	10.67%
SUM	\$16,622,328.00	100%



ANALYSIS OF ADOPTED REVENUES & EXPENDITURES

ANALYSIS OF FISCAL YEAR 2021-2022 ADOPTED EXPENSES - GENERAL FUND		
DEPARTMENT	EXPENSES	PERCENTAGE
CITY COMMISSION	\$130,875.00	0.79%
OFFICE OF THE CITY MANAGER	\$444,861.00	2.68%
CITY CLERK	\$161,951.00	0.97%
FINANCE DEPARTMENT	\$214,836.00	1.29%
CITY ATTORNEY	\$123,500.00	0.74%
GENERAL SERVICE DEPARTMENT	\$450,440.00	2.71%
POLICE DEPARTMENT	\$5,529,908.00	33.27%
FIRE RESCUE DEPARTMENT	\$3,652,284.00	21.97%
BUILDING DEPARTMENT	\$559,170.00	3.36%
CODE ENFORCEMENT	\$248,292.00	1.49%
PUBLIC WORKS DEPARTMENT	\$2,370,118.00	14.26%
PARKS & REC - MSP	\$586,975.00	3.53%
PARKS & REC - JCP	\$410,480.00	2.47%
PARKS & REC - MTP	\$439,936.00	2.65%
PARKS & REC - SP	\$146,192.00	0.88%
NON DEPARTMENTAL	\$1,152,510.00	6.93%
SUM	\$16,622,328.00	100%

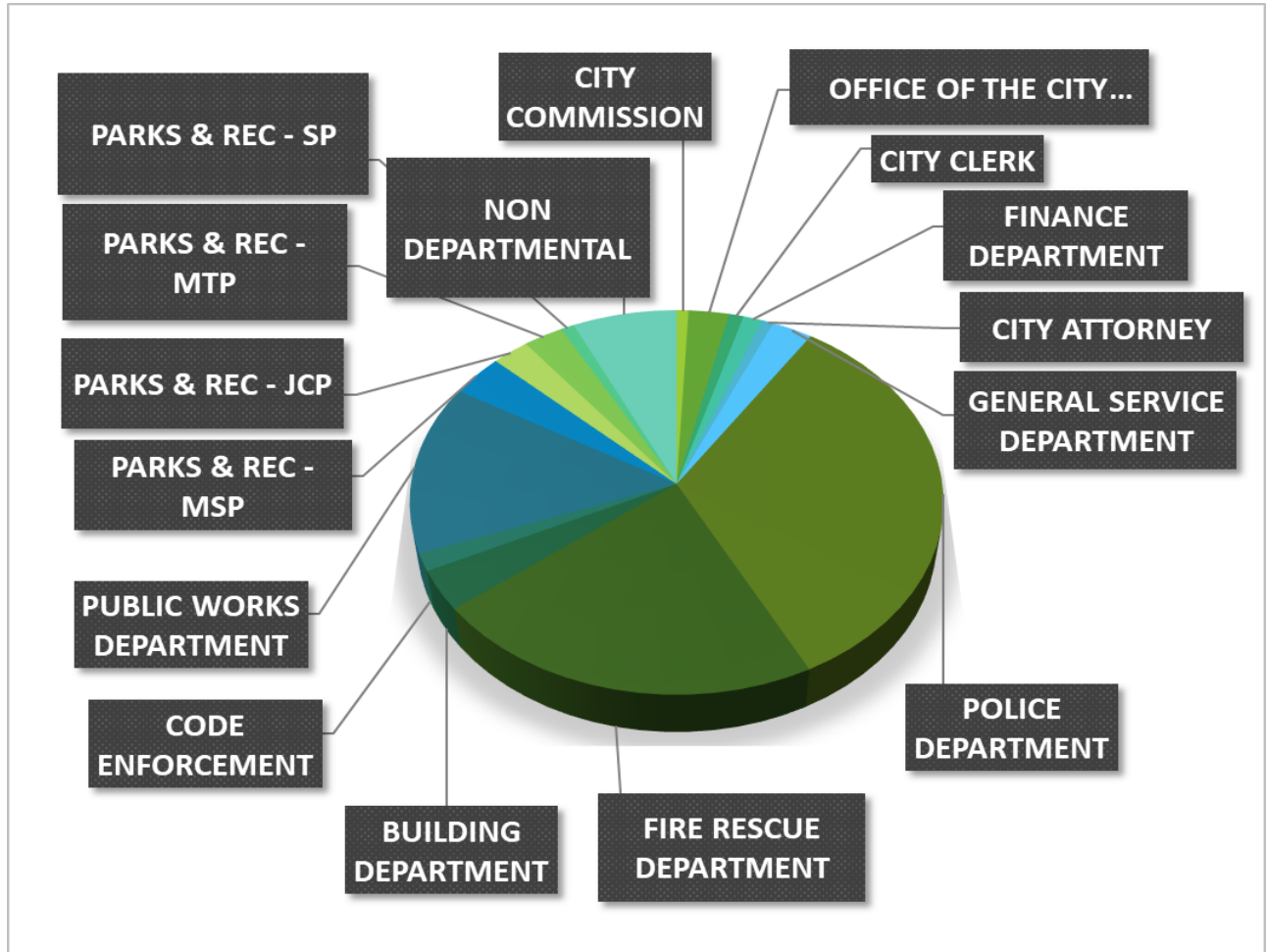


ILLUSTRATION OF TAXABLE IMPACT / PROPERTY TAX

ON SINGLE FAMILY UNITS

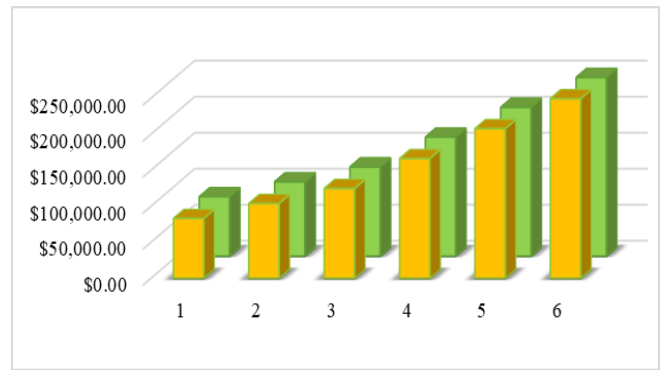
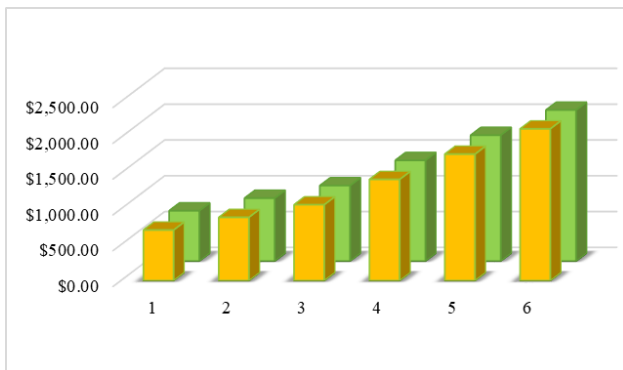
		FISCAL YEAR 2020-2021	FISCAL YEAR 2020-2021	FISCAL YEAR 2021-2022	FISCAL YEAR 2021-2022	DIFFERENCE IN ADOPTED
PROPERTY	BASE TAXABLE VALUE	TAXABLE VALUE	PROPERTY TAX	TAXABLE VALUE	PROPERTY TAX	PROPERTY TAX
A	\$76,000.00	\$83,106.00	\$706.40	\$82,718.40	\$703.11	-\$3.29
B	\$95,000.00	\$103,882.50	\$883.00	\$103,398.00	\$878.88	-\$4.12
C	\$114,000.00	\$124,659.00	\$1,059.60	\$124,077.60	\$1,054.66	-\$4.94
D	\$152,000.00	\$166,212.00	\$1,412.80	\$165,436.80	\$1,406.21	-\$6.59
E	\$190,000.00	\$207,765.00	\$1,766.00	\$206,796.00	\$1,757.77	-\$8.23
F	\$228,000.00	\$249,318.00	\$2,119.20	\$248,155.20	\$2,109.32	-\$9.88

TAXABLE VALUE CHART

FISCAL YEAR 2020-2021	FISCAL YEAR 2021-2022
TAXABLE VALUE	TAXABLE VALUE
\$83,106.00	\$82,718.40
\$103,882.50	\$103,398.00
\$124,659.00	\$124,077.60
\$166,212.00	\$165,436.80
\$207,765.00	\$206,796.00
\$249,318.00	\$248,155.20

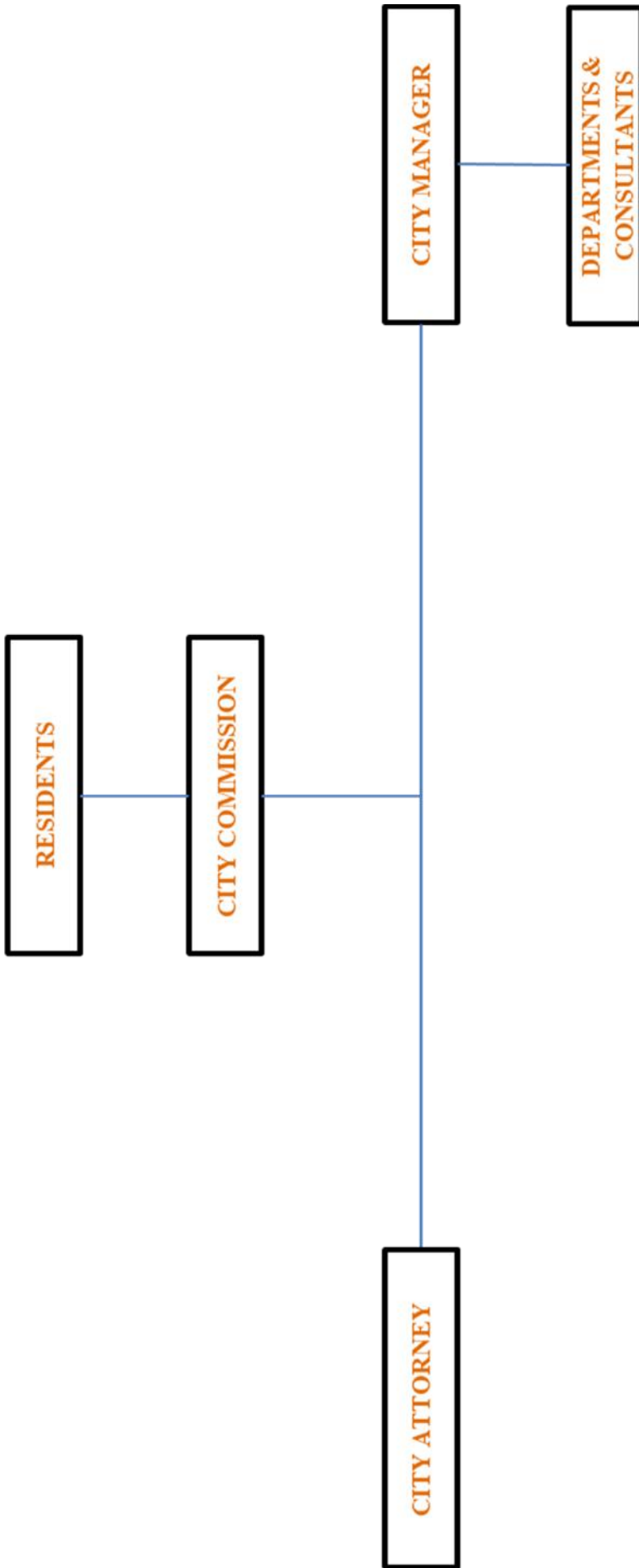
PROPERTY TAX CHART

FISCAL YEAR 2020-2021	FISCAL YEAR 2021-2022
PROPERTY TAX	PROPERTY TAX
\$706.40	\$703.11
\$883.00	\$878.88
\$1,059.60	\$1,054.66
\$1,412.80	\$1,406.21
\$1,766.00	\$1,757.77
\$2,119.20	\$2,109.32



ORGANIZATIONAL CHART

Organizational Chart



REVENUES & EXPENDITURE SUMMARY

Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
General Fund							
Millage Rate	8.5000						8.5000
Revenue							
Ad Valorem Taxes	5,280,605	5,411,384		5,411,384	130,779	2%	5,745,401
First Local Option Fuel Tax	139,365	103,000		130,800	(8,565)	-6%	151,184
Second Local Option Fuel Tax	96,280	72,109		96,000	(280)	0%	106,941
Electric Franchise Fee	535,600	336,673		530,010	(5,590)	-1%	535,600
Solid Waste Franchise Fee	495,150	(80)		495,150	-	0%	495,150
Solid Waste Commercial Franch Fee	81,000	38,649		92,756	11,756	15%	91,000
Electric Utility Tax	815,000	626,841		782,209	(32,791)	-4%	815,000
Water Utility Tax	191,000	62,689		188,068	(2,932)	-2%	191,000
Communications Services Tax	226,850	121,146		216,000	(10,850)	-5%	218,000
Propane Utility Tax	13,200	6,921		16,611	3,411	26%	16,000
Local Business Tax	122,000	157,596		122,000	-	0%	122,000
Building Permits	374,242	277,269		369,692	(4,550)	-1%	369,692
Other Licenses, Fees & Permits	25,000	25		25,025	25	0%	25,000
Cost Recovery	22,735	49,663		60,000	37,265	164%	50,000
Planning & Zoning Fees	35,000	15,800		23,700	(11,300)	-32%	35,000
Right Of Way Permit Fees	15,000	4,215		6,323	(8,677)	-58%	7,500
FEMA Reimbursement, Federal	-	-		172,915	172,915	NA	-
Street Lighting Revenue	22,807	-		22,807	-	0%	22,807
Summery Food Program Grant	6,247	-		6,247	-	0%	6,247
ADRC Grant	91,254	-		91,254	-	0%	91,254
CSC MOST	61,117	-		58,278	(2,839)	-5%	61,117
CSC Youth Force	242,000	-		242,000	-	0%	242,000
State Revenue Sharing	451,384	307,848		462,492	11,108	2%	596,022
Half Cent Sales Tax	893,137	600,437		900,655	7,518	1%	1,020,631
Lobbying Registration Fees	200	-		-	(200)	-100%	200
Byrne Grant	5,434	-		5,434	-	0%	5,434

Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
SR7 Retention Pond Maintenance	32,000	-	-	32,000	-	0%	32,000
Shuttle Bus County Funding	72,000	-	-	72,000	-	0%	72,000
County Mcytyre Park Operating Costs	12,000	12,000	-	12,000	-	0%	12,000
County Landscape Reimbursement	9,329	-	-	9,329	-	0%	9,329
County Occupational Licenses	7,900	8,550	-	9,000	1,100	14%	7,900
Lien Searches	22,000	18,000	-	24,000	2,000	9%	22,000
Alarm Registrations/False	20,000	12,830	-	15,396	(4,604)	-23%	16,000
Pembroke Park PD Lease Pmt	-	-	-	-	-	NA	20,190
Fire Inspection Fees	65,000	17,852	-	30,604	(34,396)	-53%	35,000
EMS Transport Revenue	295,000	122,624	-	294,298	(702)	0%	295,000
EMS Fees From Collection Agency	3,000	2,972	-	7,133	4,133	138%	5,000
Excess Bulk Waste Fees	13,000	12,909	-	17,212	4,212	32%	15,000
Solid Waste Vehicle Registration Fee	200	-	-	200	-	0%	200
Parks And Recreation	9,500	-	-	-	(9,500)	-100%	5,000
Mcytyre Park Revenues	2,500	-	-	-	(2,500)	-100%	2,500
Special Events	-	-	-	-	-	NA	-
Judgments And Fines	90,000	11,928	-	35,783	(54,217)	-60%	45,000
Red Light Camera Revenue	130,000	157,760	-	189,312	59,312	46%	195,000
Red Light Camera Fines- UTC from Clerk of Court	80,000	26,877	-	80,632	632	1%	80,000
Red Light Camera -Magistrate Fees	200	-	-	-	(200)	-100%	200
LETf - State	35,000	1,612	-	-	(35,000)	-100%	10,000
Code Enforcement Fines	10,000	6,039	-	10,352	352	4%	10,000
Nuisance Abatement Fees	57,670	46,077	-	61,176	3,506	6%	29,554
Code Amnesty Program	70,000	157,997	-	157,997	87,997	126%	70,000
Covid Code Enforcement	9,000	3,600	-	3,600	(5,400)	-60%	-
Interest	69,000	6,748	-	20,244	(48,756)	-71%	32,000
Garbage Assessments	1,445,641	1,502,698	-	1,502,698	57,057	4%	1,693,558
Fire Assessments	2,458,942	2,508,702	-	2,508,702	49,760	2%	2,467,098
Solid Waste Permit Fees	100,000	-	-	60,000	(40,000)	-40%	65,000
Other Miscellaneous Revenues	1,000	403	-	403	(597)	-60%	500
Donations	-	7,685	-	7,685	-	NA	-
Encumbrances Brought Forward	4,660	4,660	-	4,660	-	0%	-
Other Sources: Restricted Fund Balance Community Benefit Program	40,195	-	-	40,195	-	0%	40,195
Other Sources: LETF Fund Balance Carried Forward	35,000	25,000	-	35,000	-	0%	35,000
Other Sources: Fund Balance Carried Forward	271,765	-	-	276,425	4,660	2%	279,925
Total General Fund Revenue	15,713,110	12,867,707	-	16,045,848	325,053	2%	16,622,328
Summary of All General Fund							
Total General Fund Revenue	15,713,110	12,867,707	-	16,045,848	325,053	2%	16,622,328

SUMMARY OF GENERAL EXPENSES

Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
City Commission	135,008	68,036	-	128,307	6,701	95%	130,875
City Administrator	429,523	294,565	-	388,261	41,262	90%	444,861
City Clerk	106,681	77,983	-	104,058	2,623	98%	161,951
Finance	205,861	161,962	1,000	202,963	2,898	99%	214,836
City Attorney	120,000	71,703	-	122,271	(2,271)	102%	123,500
General Services	389,540	301,949	-	379,615	9,925	97%	450,440
Police	5,354,243	4,333,759	-	5,373,363	(19,119)	100%	5,529,908
Fire Rescue	3,497,864	2,890,411	-	3,497,864	-	100%	3,652,284
Building Department	516,311	383,733	-	479,608	-	93%	559,170
Code Enforcement	230,415	178,976	-	221,136	7,176	1	248,292
Public Works	2,335,473	1,690,875	-	2,193,389	142,084	94%	2,370,118
Mary Saunders Park	389,754	276,747	-	354,824	34,930	91%	586,975
Juvenile Crime Prevention	365,177	42,747	-	360,563	4,614	99%	410,480
McTyre Park	360,957	162,550	-	225,524	135,433	62%	439,936
Senior Program	144,162	72,375	-	109,106	35,056	76%	146,192
Non-Departmental	1,132,140	905,952	-	1,155,729	(21,867)	102%	1,152,510
Total General Fund Expenditures	15,713,109	11,914,324	1,000	15,296,580	379,446	97%	16,622,328
Total General Fund Revenues Less Expenditures	0	2,103,520	1,000	749,268			0

SUMMARY OF GRANTS CAPITAL IMPROVEMENT
FUNDS REVENUE & EXPENDITURE

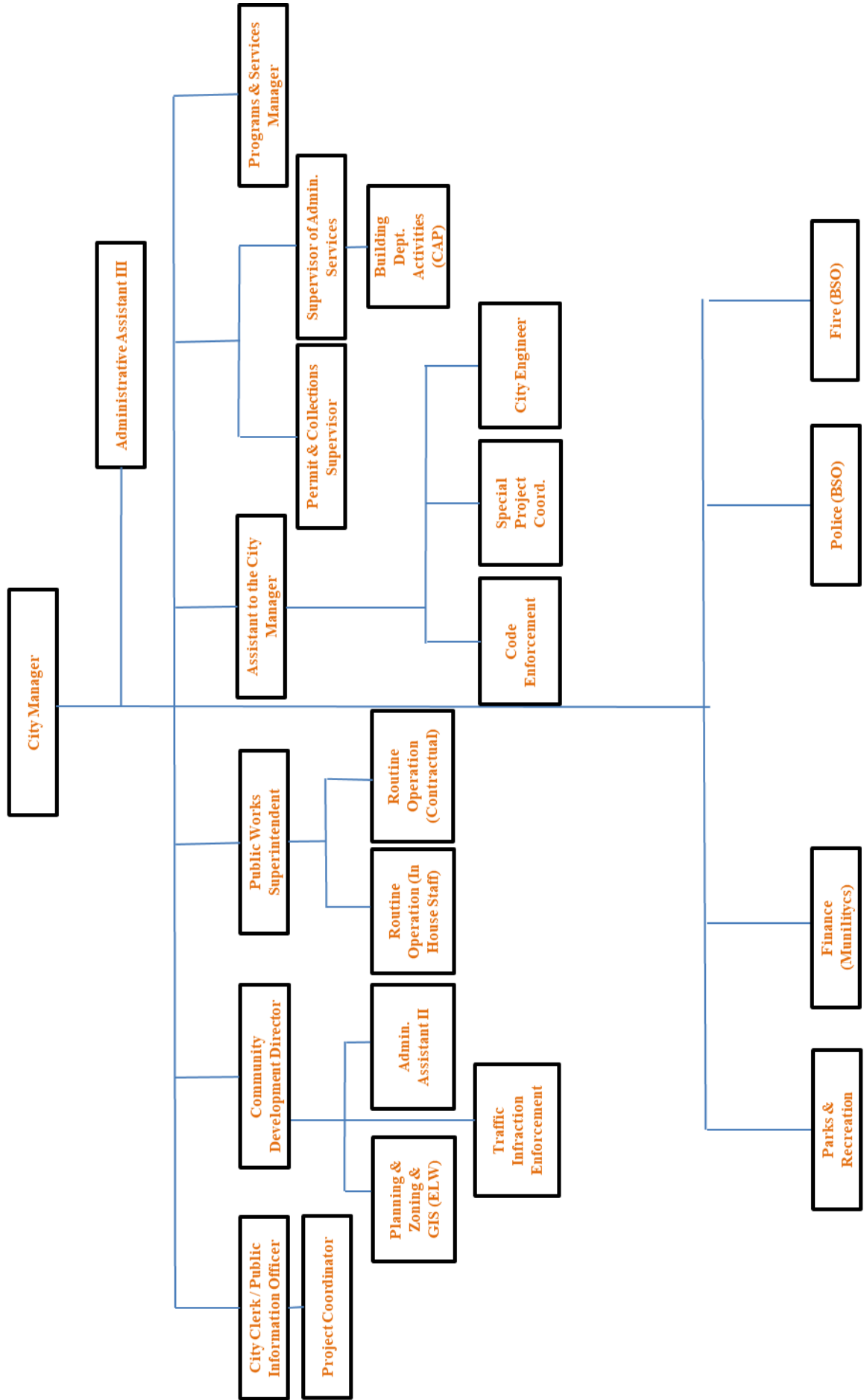
Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
Grant Fund Revenues							
CDBG Infill Lois	100,000	-	-	-	(100,000)	-100%	100,000
CDBG Mary Saunders	99,066	-	-	-	-	NA	99,066
Florida DOS Amphitheater	500,000	-	-	-	-	NA	550,000
FRDAP Mary Saunders	50,000	-	-	-	-	NA	50,000
BRP SR-7 Property Redevelopment	452,000	-	-	-	-	NA	452,000
Total Grant Fund Revenues	1,201,066	-	-	-	(100,000)	-100%	1,251,066
Grant Fund Expenditures							
Mary Saunders Park	50,000	-	-	-	-	0%	50,000
Amphitheater	500,000	51,715	-	100,000	-	20%	550,000
SR-7 Property Redevelopment	452,000	-	-	-	-	0%	452,000
Infill Lots Development Program	100,000	7,258	-	15,000	-	1%	100,000
CDBG Mary Saunders	99,066	-	-	-	-	0%	99,066
Total Grant Fund Expenditures	1,201,066	58,973	-	115,000	-	0%	1,251,066
Net Grant Fund Expenditures	-	(58,973)	-	(115,000)	(100,000)		-

CITY COMMISSION

Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
City Commission							
Regular Salaries	19,200	14,400		19,200	-	100%	19,200
FICA	1,469	1,102		1,469	-	100%	1,469
Retirement	9,443	1,868		8,500	943	90%	9,873
Life and Health Insurance	65,535	39,856		65,535	0	100%	61,096
Worker's Compensation	161	94		94	68	58%	38
Travel and Per diem	4,000	-		4,000	-	100%	4,000
Mayor's Expense	3,200	900		3,200	-	100%	3,200
Seat 1 Expense	3,200	30		3,200	-	100%	3,200
Seat 2 Expense	3,200	-		3,200	-	100%	3,200
Seat 3 Expense	3,200	961		3,200	-	100%	3,200
Seat 4 Expense	3,200	1,020		3,200	-	100%	3,200
Communications and Freight	3,200	1,473		1,963	1,237	61%	3,200
Promotional Activities	3,000	-		-	3,000	0%	3,000
Scholarship	6,500	-		6,500	-	100%	6,500
Books, Publications	4,000	4,846		4,846	(846)	121%	4,000
Other Operating Expense	2,500	1,488		200	2,300	8%	2,500
Total City Commission	135,008	68,036	-	128,307	6,701	95%	130,875

OFFICE OF THE CITY MANAGER

Office of the City Manager (Operational Chart)





OFFICE OF THE CITY MANAGER

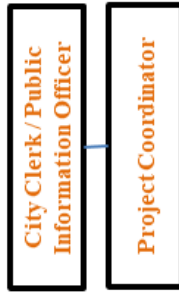
FUNCTIONS:

- 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	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
Office of the City Administrator							
Regular Salaries	222,600	177,738		222,600	-	100%	226,797
Special Pay	8,100	6,163		7,395	705	91%	8,100
FICA	17,029	11,569		13,882	3,147	82%	17,350
Retirement	60,267	40,481		60,267	0	100%	64,647
Life and Health Insurance	64,079	41,917		64,079	(0)	100%	71,863
Worker's Compensation	1,798	1,046		1,255	543	70%	454
Other Contractual	37,000	11,360		13,632	23,368	37%	37,000
Travel and Per diem	2,000	-		-	2,000	0%	2,000
Education and Training	3,500	364		437	3,063	12%	3,500
Communications and Freight	3,900	551		661	3,239	17%	3,900
Office Supplies	7,000	2,745		3,294	3,706	47%	7,000
Books, Publications	1,500	632		758	742	51%	1,500
Other Operating Expenses	750	-		-	750	0%	750
Total City Administrator	429,523	294,565	-	388,261	41,262	90%	444,861

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	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
City Clerk							
Regular Salaries	71,821	56,371		71,821	-	100%	97,168
FICA	5,494	4,312		5,494	-	100%	7,433
Retirement	7,182	3,520		7,182	-	100%	10,514
Life and Health Insurance	11,223	6,832		11,223	-	100%	18,883
Worker's Compensation	603	351		421	182	70%	194
City Codification Services	3,008	1,250		1,500	1,508	50%	3,008
Travel and Per Diem	750	-	-	-	750	0%	750
Education and Training	1,000	448		537	463	54%	1,000
Election Expense	5,100	4,900		5,880	(780)	115%	-
Other Operating Expenses (include software conversion)	500	-		-	500	0%	1,000
Website & Agenda Granicus	-	-	-	-	-	NA	22,000
Total City Clerk	106,681	77,983	-	104,058	2,623	98%	161,951

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	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
Finance Department							
Annual Audit	29,000	18,300	1,000	29,000	-	100%	29,000
Bank Fees	9,000	5,667		6,801	2,199	76%	9,000
Other Contractual	124,161	113,093		124,161	-	100%	129,886
Payroll Processing Service	33,500	20,401		33,500	-	100%	36,750
Software Maintenance	5,000	-		5,000	-	100%	5,000
Property Appraiser Fees	5,200	4,501		4,501	699	87%	5,200
Total Finance	205,861	161,962	1,000	202,963	2,898	99%	214,836

CITY ATTORNEY



CITY ATTORNEY

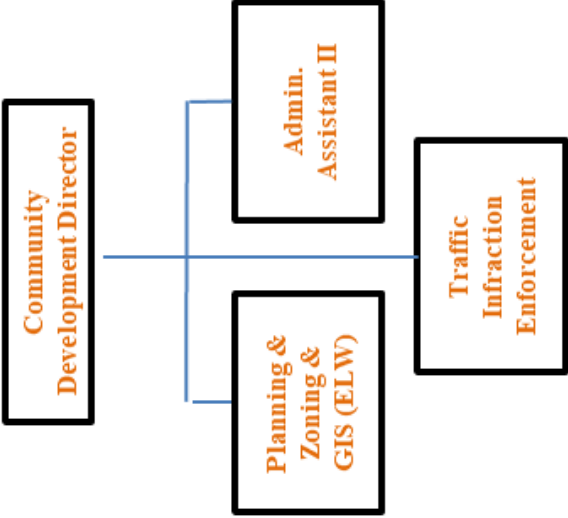
FUNCTIONS:

- 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	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
City Attorney							
Professional Service	120,000	70,000		120,000	-	100%	120,000
Other Operating Expense	-	1,703		2,271	(2,271)	NA	3,500
Total City Attorney	120,000	71,703	-	122,271	(2,271)	102%	123,500

GENERAL SERVICES &
COMMUNITY DEVELOPMENT DEPARTMENT

General Services (Operational Chart)





GENERAL SERVICES DEPARTMENT

FUNCTIONS:

1. Planning & Zoning (Contractual)

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

2. Geographic Information System (Contractual)

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

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

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

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

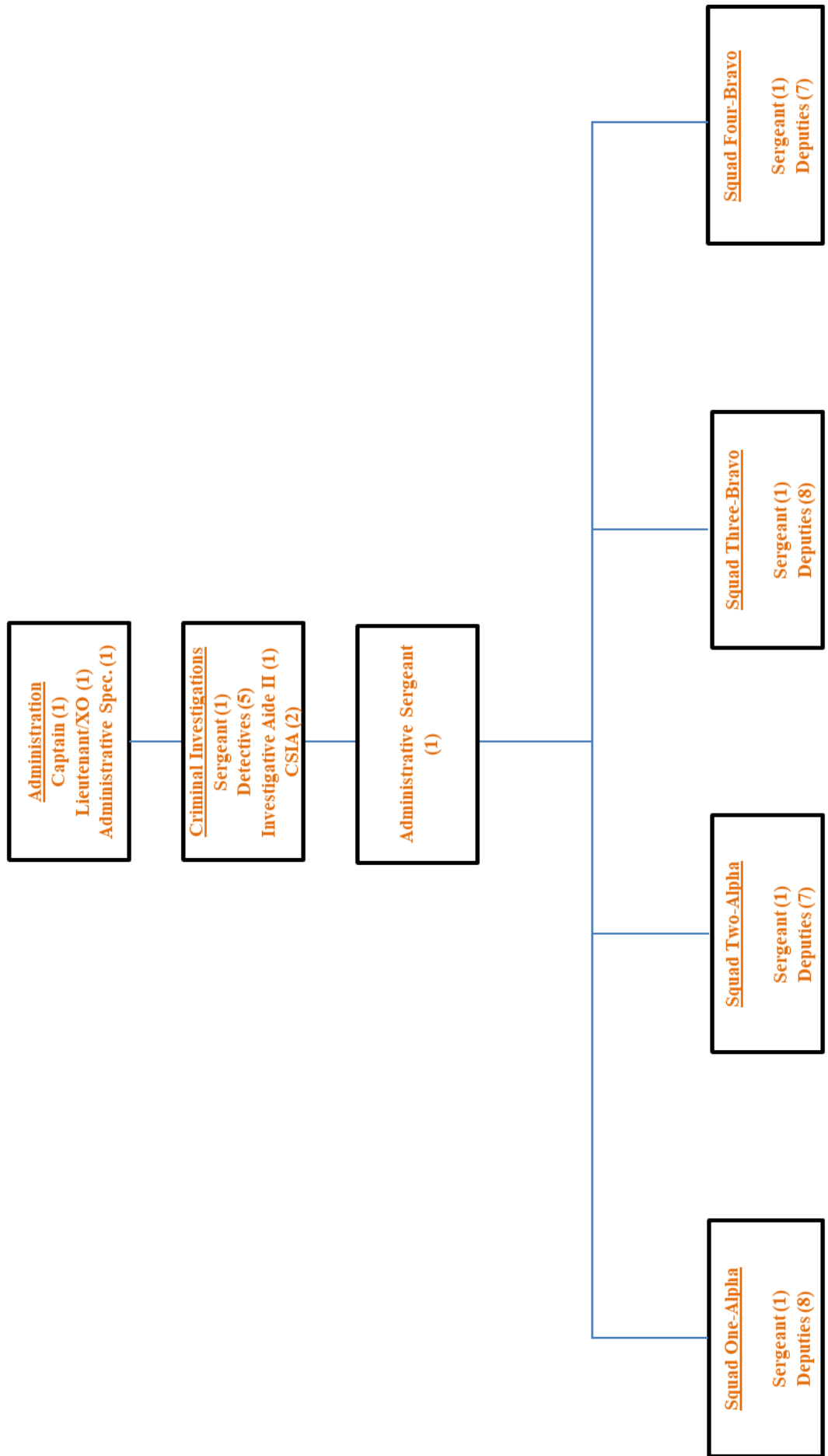
4. **Community Development**

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

Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
General Services Department							
Regular Salaries And Wages	174,306	112,298		134,758	39,548	77%	196,757
FICA	13,334	8,591		10,309	3,025	77%	15,052
Retirement	17,431	14,526		17,431	-	100%	21,289
Life And Health Insurance	54,326	33,130		54,326	(0)	100%	60,949
Worker's Compensation	1,408	819		983	425	70%	394
Planning and Zoning Contract	87,050	71,147		87,050	-	100%	90,000
Cost Recovery Services	22,735	48,247		57,896	(35,161)	255%	50,000
Comprehensive Planning	14,950	11,795		15,000	(50)	100%	12,000
Office Supplies	1,000	262		500	500	50%	1,000
Other Operating Expenses	3,000	1,135		1,362	1,638	45%	3,000
Total General Services	389,540	301,949	-	379,615	9,925	97%	450,440

POLICE DEPARTMENT

BSO Police Department (Operational Chart)





POLICE DEPARTMENT (Broward Sheriff's Office)

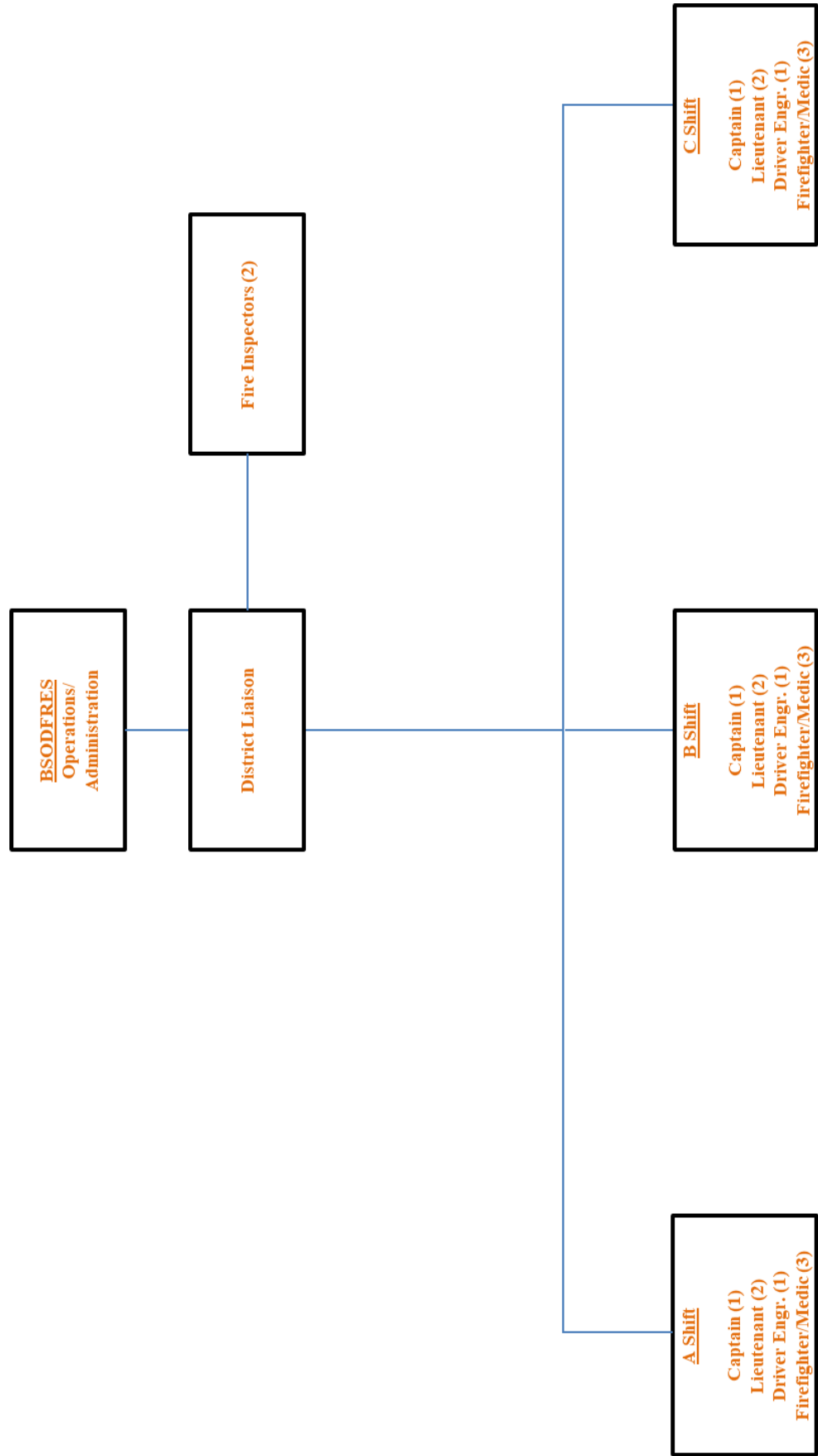
FUNCTIONS:

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

Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
Police Department							
Regular Salaries And Wages	60,097	51,383		61,659	(1,562)	103%	71,896
FICA	4,597	3,931		4,717	(120)	103%	5,500
Retirement	6,010	-		6,010	(0)	100%	7,779
Worker's Compensation	505	294		294	211	58%	144
Life And Health Insurance	1,122	710		1,122	0	100%	5,036
Professional Services	4,984,915	4,121,135		4,984,915	-	100%	5,005,369
School Crossing Guards	65,000	42,483		65,000	-	100%	65,000
Red Light Camera Expense	210,000	113,824		227,649	(17,649)	108%	275,000
Rentals and Leases	6,563	-		6,563	-	100%	78,750
Byrne Grant Expenditures	5,434	-		5,434	-	100%	5,434
LETF Expenditure-State	10,000	-		10,000	-	100%	10,000
Total Police	5,354,243	4,333,759	-	5,373,363	(19,119)	100%	5,529,908

FIRE DEPARTMENT

BSO Fire Department (Operational Chart)





FIRE DEPARTMENT (Broward Sheriff's Office)

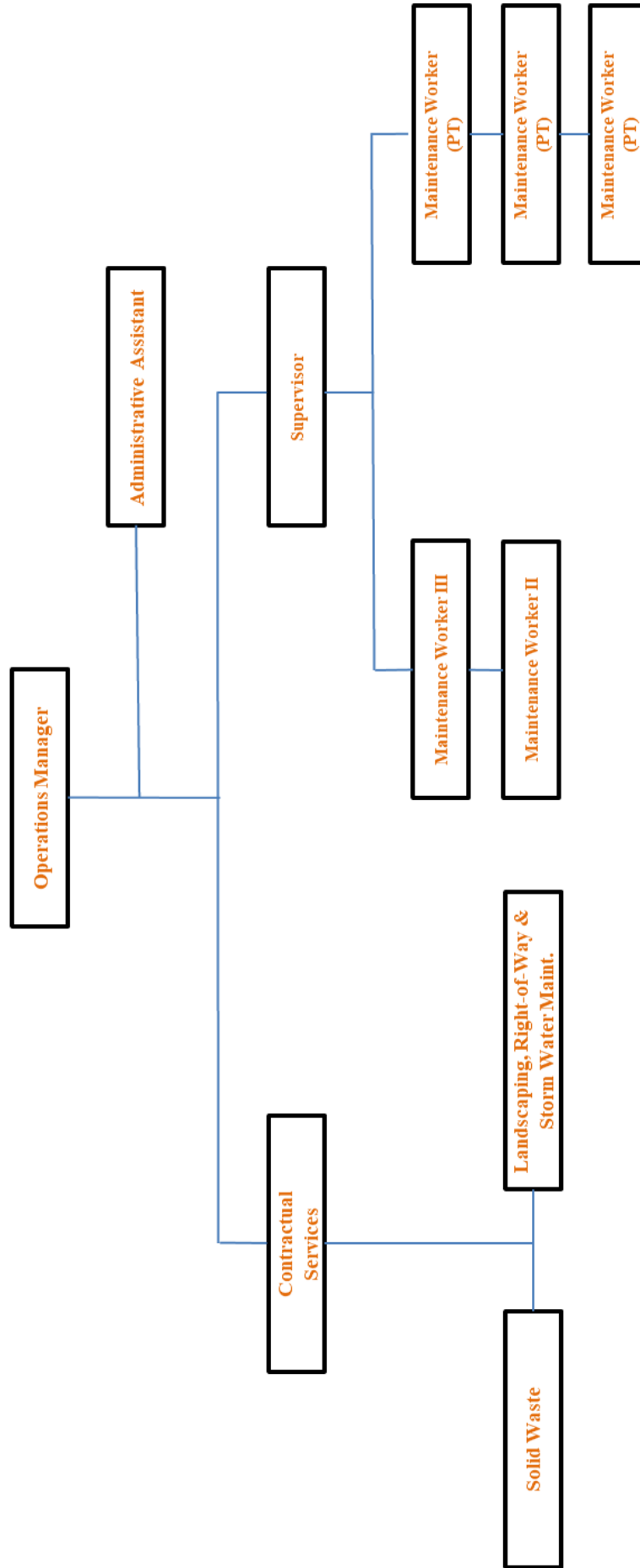
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Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
Fire Rescue Department							
Professional Services	3,497,864	2,890,411		3,497,864	-	100%	3,652,284
Total Fire Rescue	3,497,864	2,890,411	-	3,497,864	-	100%	3,652,284

PUBLIC WORKS DEPARTMENT

Public Works Department (Operational Chart)



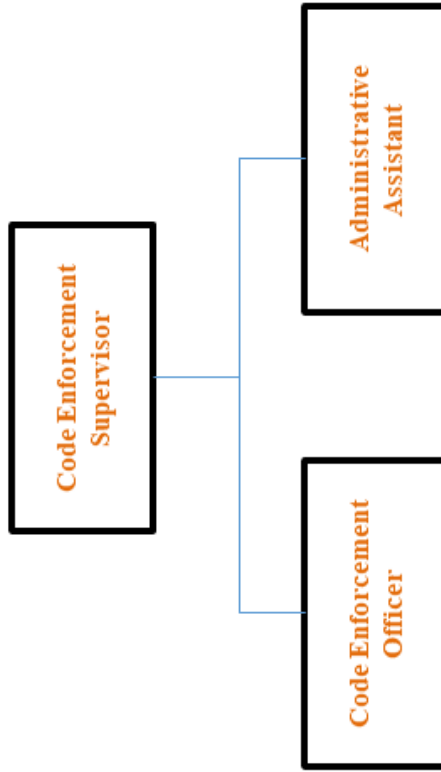


PUBLIC WORKS DEPARTMENT

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.

Code Enforcement (Operational Chart)





PUBLIC WORKS DEPARTMENT (Code Enforcement)

Functions:

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

Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
Public Works Department							
Regular Salaries And Wages	290,162	230,658		276,789	13,373	95%	272,276
Overtime	500	149		178	322	36%	500
FICA	22,197	17,631		21,158	1,040	95%	20,829
Retirement	29,016	11,134		13,361	15,656	46%	29,460
Life And Health Insurance	100,996	32,832		39,398	61,598	39%	74,797
Worker's Compensation	22,139	12,879		15,455	6,684	70%	24,966
Emergency Management Services Contract	2,500	-		-	2,500	0%	2,500
Streets & Median Maintenance	55,000	53,810	-	55,000	-	100%	55,000
Vacant Lot Mowing	2,000	200		240	1,760	12%	2,000
Holiday Tree Lighting	23,800	-		-	23,800	0%	35,000
Communications And Freight-Public Works	1,200	511		614	586	51%	1,200
Utilities	40,000	34,180		41,015	(1,015)	103%	40,000
Street Lights	148,138	118,147		141,777	6,361	96%	148,138
Solid Waste Fees	1,458,387	1,085,447		1,458,387	-	100%	1,524,014
Excess Bulk Trash and County Fees	51,000	41,519		49,823	1,177	98%	51,000
Street Repairs	1,000	-		1,000	-	100%	1,000
Street Light Repairs	1,500	-		1,500	-	100%	1,500
Equipment/Vehicle Maintenance	13,337	12,385		14,862	(1,525)	111%	13,337
Traffic Calming	10,000	-		10,000	-	100%	10,000
Beautification And Landscaping	2,500	2,400		2,400	100	96%	2,500
SR7 Retention Pond Maintenance	32,000	23,168		32,000	-	100%	32,000
Office Supplies	100	-		100	-	100%	100
Fuel	10,000	2,882		5,200	4,800	52%	10,000
Other Operating Expenses	18,000	10,944		13,133	4,868	73%	18,000
Total Public Works	2,335,473	1,690,875	-	2,193,389	142,084	94%	2,370,118

Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
Code Enforcement							
Regular Salaries And Wages	101,839	84,865		101,839	-	-	106,287
FICA	13,334	11,112		13,334	-	-	15,052
Retirement	17,431	14,526		17,431	-	-	21,289
Worker's Compensation	3,160	1,838		1,838	-	-	4,390
Life And Health Insurance	54,326	39,059		54,326	-	-	60,949
Special Magistrate	7,500	2,164		2,597	4,903	35%	7,500
Code Enforcement Action	4,245	3,351		4,021	224	95%	4,245
Nuisance Abatement Program	25,000	11,722		14,067	10,933	56%	25,000
COVID Code Compliance	-	8,404		8,404	(8,404)	NA	-
Office Supplies	1,500	832		1,200	-	80%	1,500
Fuel	2,080	1,102		2,080	(480)	100%	2,080
Total Code Enforcement	230,415	178,976	-	221,136	7,176	96%	248,292

BUILDING DEPARTMENT

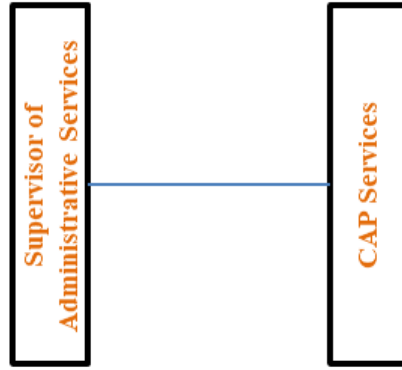


BUILDING DEPARTMENT

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.

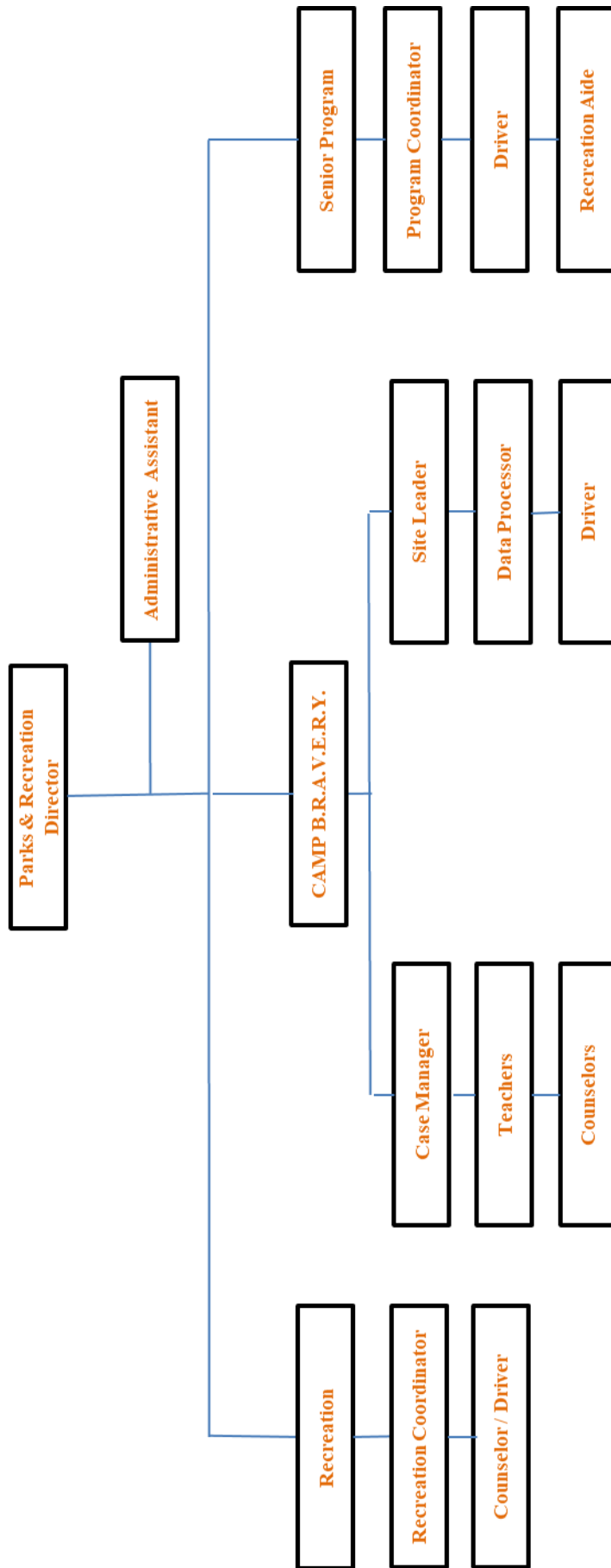
Building Department (Operational Chart)



Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
Building Department							
Regular Salaries And Wages	73,291	59,209	-	73,291	-	100%	75,867
FICA	5,607	4,529	-	5,607	-	100%	5,804
Retirement	7,329	3,592	-	7,329	-	100%	8,209
Life And Health Insurance	20,963	16,667	-	20,963	-	100%	35,932
Worker's Compensation	592	344	-	592	-	100%	152
Contractual Building Clerk Support	40,000	43,049	-	51,659	-	129%	40,000
Software- Citizenserve	-	-	-	-	-	NA	20,000
CAP Building Insepction Svcs	355,530	255,973	-	307,168	-	86%	351,207
Other Building Services	8,500	-	-	8,500	-	100%	9,000
Communications and Freight	500	-	-	500	-	100%	9,000
Office Supplies	4,000	369	-	4,000	-	100%	4,000
Total Building Department	516,311	383,733	-	479,608	-	93%	559,170

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	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
Parks- Mary Saunders							
Regular Salaries And Wages	219,802	161,713		194,056	25,746	88%	352,237
Overtime	500	993		1,192	(692)	238%	500
FICA	16,815	12,419		14,903	1,912	89%	26,946
Retirement	21,980	10,538		20,250	1,730	92%	38,112
Life And Health Insurance	48,649	34,622		48,649	0	100%	76,319
Worker's Compensation	8,124	4,726		5,671	2,453	70%	18,977
Education And Training	1,308	-		-	1,308	0%	1,308
Communications And Freight	9,423	3,704		9,300	123	99%	9,423
Utilities	17,000	17,039		20,446	(3,446)	120%	17,000
Rentals And Leases	13,049	10,551		12,661	388	97%	13,049
Repairs & Maintenance	20,000	17,456		20,947	(947)	105%	20,000
Printing And Binding	355	-		355	-	100%	355
Office Supplies	1,074	404		600	474	56%	1,074
Operating Supplies	4,547	2,301		3,500	1,047	77%	4,547
Vehicle Maintenance	5,072	66		1,000	4,072	20%	5,072
Fuel	1,575	136		1,200	375	76%	1,575
Other Operating Expenses	481	78		94	387	19%	481
Total Parks-Mary Saunders	389,754	276,747	-	354,824	34,930	91%	586,975

Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
Parks-McTyre Park							
Regular Salaries	108,951	53,177		63,812	45,139	59%	39,727
Overtime	500	799		959	(459)	192%	500
FICA	8,335	4,078		4,893	3,441	59%	3,039
Retirement	21,980	1,712		2,054	19,926	9%	38,112
Life And Health Insurance	86,935	39,957		47,948	38,987	55%	38,449
Worker's Compensation	8,124	4,726		5,671	2,453	70%	18,977
Communications And Freight	11,291	2,023		2,427	8,864	21%	11,291
Utilities	38,110	26,913		32,295	5,815	85%	38,110
Rentals And Leases	15,281	10,963		15,281	-	100%	15,281
Repairs And Maintenance	20,000	12,683		15,220	4,780	76%	20,000
Youth Sports Program-LEIF	25,000	-		25,000	-	100%	25,000
Special Events-Mothers Day	1,550	578		694	856	45%	1,550
Special Events-Halloween	8	-		-	8	0%	8
Special Events-Holiday Toy Drive	3,907	1,248		1,498	2,409	38%	3,907
Special Events-Back To School	1,650	-		1,650	-	100%	1,650
Office Supplies	500	-		200	300	40%	500
Operating Supplies	4,335	1,009		2,200	2,135	51%	4,335
Vehicle Maintenance	500	-		500	-	100%	500
Other Operating Expenses	4,000	2,685		3,223	777	81%	4,000
Playground	-	-		-	-	NA	150,000
Amphitheater Cultural Center	-	-		-	-	NA	25,000
Parks- McTyre Park	360,957	162,550	-	225,524	135,433	62%	439,936

Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
Juvenile Crime Prevention							
Regular Salaries	211,999	33,525		211,999	(0)	100%	242,645
FICA	16,078	2,565		16,078	(0)	100%	18,249
Retirement	9,236	-		9,236	(0)	100%	20,806
Life And Health Insurance	22,446	239		22,446	(0)	100%	18,883
Worker's Compensation	11,034	6,419		6,419	4,615	58%	15,511
Utilities	3,852	-		3,852	-	100%	3,852
Expenses and Supplies-YF	9,333	-		9,333	-	100%	9,333
Flex Funds-YF	1,000	-		1,000	-	100%	1,000
Value Added Activities-YF	32,380	-		32,380	-	100%	32,380
Transportation-YF	2,152	-		2,152	-	100%	2,152
Camp Expenses	15,000	-		15,000	-	100%	15,000
Summer Food Program Exp	6,247	-	-	6,247	-	100%	6,247
Expenses and Supplies- MOST	11,149	-	-	11,149	-	100%	11,149
Value Added Activities-MOST	13,272	-	-	13,272	-	100%	13,272
Total Juvenile Crime Prevention	365,177	42,747	-	360,563	4,614	99%	410,480

Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
Senior Program							
Regular Salaries	86,829	50,816		60,980	25,849	70%	86,134
FICA	6,618	3,887		4,665	1,953	70%	6,360
Retirement	8,651	2,227		2,672	5,979	31%	9,320
Life and Health Insurance	28,057	10,749		28,057	(0)	100%	31,472
Workers' Compensation	4,659	2,710		3,252	1,407	70%	3,557
Contractual	1,000	-		1,000	-	100%	1,000
Utilities	875	-		875	-	100%	875
Repairs and Cleanup	2,250	1,985		2,382	(132)	106%	2,250
Maintenance	3,300	-		3,300	-	100%	3,300
Supplies	500	-		500	-	100%	500
Equipment and Materials	1,115	-		1,115	-	100%	1,115
Other Expenses	308	-		308	-	100%	308
Total Senior Program	144,162	72,375	-	109,106	35,056	76%	146,192

NON-DEPARTMENTAL

Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
Non-Departmental							
Unemployment Compensation	-	1,234		6,500	(6,500)	NA	-
Lobbyist	60,000	40,000		60,000	-	100%	60,000
Economic Development	18,000	2,500		18,000	-	100%	18,000
Credit Card Processing Fees	2,300	-		2,300	-	100%	2,300
Other Contractual	45,446	34,307		41,169			45,446
Insurance	195,500	208,413		208,413	(12,913)	107%	195,500
Shuttle Service	72,000	-		72,000	-	100%	72,000
Employee Development	5,000	4,694		4,694	306	94%	5,000
Staff Support	1,000	-		1,000	-	100%	1,000
Community Support/Benefits	40,195	29,605		40,195	-	100%	40,195
City Official Travel	11,682	225		5,000	6,682	43%	11,682
Communications And Freight-Non Departmental	-	5,420		6,000		NA	-
Legal Advertising	7,500	2,054		7,500	-	100%	7,500
Utilities	58,000	35,216		46,955	11,045	81%	58,000
Lease For City Hall	183,054	161,465		183,054	(0)	100%	192,206
Rentals and Leases	23,766	17,843		23,000	766	97%	23,766
Printing And Binding	5,844	-		5,000	844	86%	5,844
Community Newspaper	20,700	17,250		20,700	-	100%	24,600
Hurricane Preparedness	16,000	-		16,000	-	100%	16,000
General Fund-Non Departmental- COVID19	-	201,267		201,267	(201,267)	NA	
Special Events-MLK	1,105	-		-	1,105	0%	1,105
Special Events- Thanksgiving	8,500	796		796	7,704	9%	8,500
Special Events-Fathers Day	1,835	1,289		1,289	546	70%	6,800
Contingency	243,015	67,632		81,158	161,857	33%	324,468
Machinery and Equipment	22,000	600		22,000	-	100%	-
Software	82,100	74,142		74,142	7,958	90%	25,000
AARDC	7,598	-		7,598	-	100%	7,598
Total Non-Departmental	1,132,140	905,952	-	1,155,729	(21,867)	102%	1,152,510

TWIN LAKES / REVENUES & EXPENDITURES

Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
Twin Lakes Special Revenue Fund							
Assessments	16,666	16,494		16,494	172	99%	16,666
Total Twin Lakes Revenue	16,666	16,494	-	16,494	172	99%	16,666
Utilities	1,120	-		-	1,120	0%	1,120
Property Appraiser Fees	87	400		480	(393)	552%	87
Aquatics Maintenance	14,420	8,820		8,820	5,600	61%	14,420
Miscellaneous Expenses	600	175		300	300	50%	600
Contingencies	439	-		-	439	0%	439
Total Twin Lakes Expenditures	16,666	9,395	-	9,600	7,066	58%	16,666
Total Twin Lakes Revenue Less Expenditures	(0)	7,099	-	6,894	(6,894)	41%	(0)

STORM WATER

Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
Stormwater Special Revenue Fund							
Stormwater Charges	309,000	157,531		309,000	-	100%	309,000
Fund Balance Appropriation	155,745	-	-	155,745	-		151,601
Total Stormwater Revenue	464,745	157,531	-	464,745	-	100%	460,601
Regular Salaries	91,574	72,513		87,016	4,558	95%	76,742
Overtime	500	799		958	(458)	192%	500
FICA	7,005	5,608		6,730	275	96%	5,871
Retirement	9,157	4,743		9,157	0	100%	8,304
Life and Health Insurance	27,236	19,981		27,236	(0)	100%	18,803
Workers' Compensation	3,927	2,284		2,741	1,185	70%	2,811
Other Contractual	44,585	32,197		44,585	-	100%	44,585
Repairs and Maintenance	82,720	20,689		25,000	57,720	30%	82,720
Infrastructure Improvements	198,041	-		-	198,041	0%	180,217
Total Stormwater Expenditures	464,745	158,814	-	203,423	261,322	44%	420,553
Total Stormwater Revenue Less Expenditures	0	(1,283)	-	261,322	(261,322)	56%	40,048

SURTAX CAPITAL PROJECTS

Account Name	FY2021 Budget	Year-To-Date 07/31/2021	Outstanding Encumbrances	Forecast Through 9/30/2021	Expected Year End Variance To Budget	Variance	FY2022 Adopted Budget
Surtax Capital Projects Revenues							
Surtax SW 25th Street Complete Str.	1,638,987	-	-	-	(1,638,987)	-100%	1,638,987
Surtax SR-7 Pedestrian Lighting	90,000	-	-	-	-	-100%	90,000
Surtax SW 48th Ave Roadway Imp	420,000	-	-	-	-	NA	420,000
Surtax SW 21 St. Improvement	240,000	-	-	-	-	-100%	240,000
Total Grant Fund Revenues	2,388,987	-	-	-	(1,638,987)	-300%	2,388,987
Surtax Capital Projects Expenditures							
SW 25th Street Complete Streets	1,638,987	-	-	-	-	0%	1,638,987
SR-7 Pedestrian Lighting	90,000	-	-	-	-	NA	90,000
SW 48th Ave Roadway Improvements	420,000	-	-	-	-	NA	420,000
SW 21st Street Improvement	240,000	-	-	-	-	NA	240,000
Total Surtax Capital Projects Expenditures	2,388,987	-	-	-	-	-	2,388,987

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