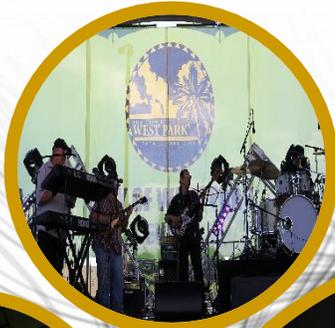


Adopted
Budget
Fiscal Year
2015-16



2005  2015
10th Anniversary

Adopted Budget Fiscal Year 2015-16

CITY COMMISSION

Mayor: Eric H. Jones, Jr.
Vice Mayor: Rita "Peaches" Mack
Commissioner: Thomas Dorsett
Commissioner: Brian C. Johnson
Commissioner: Kristine Judeikis

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
1965 S. State Road 7
West Park, Florida 33023

Ph: 954 989 2688 Fax: 954 989 2684
www.cityofwestpark.org

CITY COMMISSION



Eric H. Jones, Jr.
Mayor



Rita "Peaches" Mack
Vice Mayor



Kristine Judeikis
Commissioner



Thomas Dorsett
Commissioner



Brian C. Johnson
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 approved 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.

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

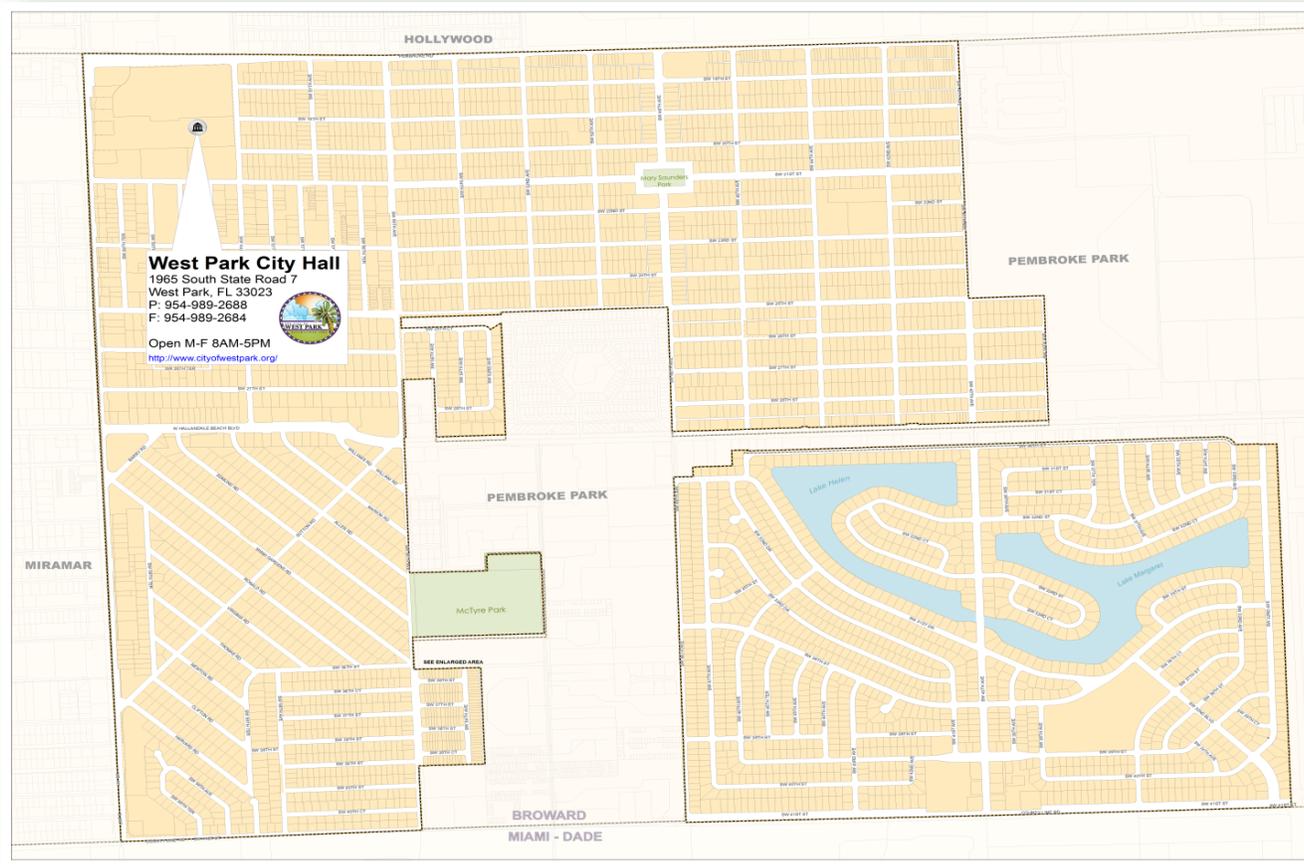


WEST PARK AT A GLANCE

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 (on the east) and Miramar (on the west).



DEMOGRAPHICS

Population

Total Population - 14,156

Racial and Ethnic Composition

Black or African American 57.9%

White 32.8%

Some Other Race 4.5%

Two or More Races 3.3%

Housing and Occupancy Status

Total Housing Units 4,711

Occupied Housing Units 4,335

Vacant Housing Units 376

Source: U.S. Census Bureau, 2010 Census



LIFESTYLE & RECREATION

West Park residents enjoy the use of two local parks:



Mary Saunders Park
4750 SW 21 Street
West Park, FL 33023



Mc Tyre Park
3501 SW 56th Avenue
West Park, FL 33023

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

West Park hosts various recreation programs such as the West Park Hurricanes Football at McTyre Park, the United Martial Arts Academy and the Senior Program at Mary Saunders Park.

The City offers an after school program at both parks. The program offered to over 200 children includes educational and recreational activities.



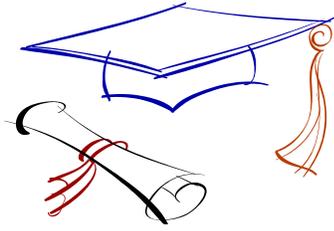
WEST PARK EVENT HIGHLIGHTS

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

- Earth Day Recycling Fair
- Mother's Day Breakfast
- Father's Day Picnic
- Goombay Festival
- After School & Summer Camp Programs
- Dr. Martin Luther King, Jr. Birthday Celebration
- Mary Kendrick Thanksgiving Feed the Needy Feast
- Holiday Toy Giveaway
- West Park Football & Cheerleading Saints
- Senior Program
- Fresh Produce Distribution
- Back to School Book Bag & Supplies Giveaway



EDUCATION



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 involve 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.



CELEBRATING 10 YEARS OF SUCCESS



RECOGNITION AND ACCOMPLISHMENTS



BUDGET MESSAGE

Office of the City Manager



W. Ajibola Balogun
City Manager

September 24, 2015

Honorable Mayor Eric H. Jones
Honorable Vice Mayor Rita "Peaches" Mack
Honorable Commissioners Dorsett, Johnson, and Judeikis
Residents of the City of West Park

Ref: Adopted Fiscal Year 2015-2016 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 2015-2016 Budget.

In the current fiscal year's budget, we emphasized the need to celebrate the City's decade of positive progression and that we have been doing. In the process of celebrating the City's 10th birthday we are looking back with pride at all the accomplishments since inception. A product of a fruitful collaboration between our residents, business owners, elected officials, advisory committee members and staff, we have established ourselves as a city with quality standards, a vibrant residential community with an excellent government, valuable unique culture, stable finances, and outstanding recreational programs and infrastructure.

Looking Back

These attributes are evident by the following summarized accomplishments over the last ten years:

- In our continued efforts to improve communication with residents and businesses, we established the *West Park Community Newspaper* in 2011, which has served as a forum to showcase our businesses at a time when we need to be shopping locally, investing in the community, and protecting local jobs.
- The City was recognized and designated as a *Playful City USA* municipality. This national recognition honors cities and towns that make play a priority and use innovative programs to get children to be active, playing and healthy.



- The City partnered with the National League of Cities and CVS Caremark to provide the *Prescription Discount Card Program* to residents. This program allows the City to offer savings on prescription drugs to residents who do not have health insurance and a traditional pharmacy benefits plan for prescriptions not covered by insurance. Residents save an average of 20 percent of the full retail cost of prescription medication. Benefits of the program include, no cost to residents, no enrollment or membership fees, no limit on how many times the card may be used, no age requirements, and coverage for all family members.



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



- During the downturn in the nation's economy, we were prudent and creative by establishing the *Nuisance Abatement Program* to combat blight conditions resulting from foreclosed and abandoned properties.

- The *Liens and Fines Amnesty Program* is another program that serves the public benefit by increasing property values throughout the City, while achieving the goal of code compliance. The Liens and Fines Amnesty Program has been addressing the backlog of liens on record and daily fines accruing by providing relief to property owners.

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



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



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



- In partnership with Broward County Transit, we launched a *FREE Community Shuttle* service for the benefit of residents. The free shuttle is intended to increase the number of destinations and connections that can be reached via public transit.



- We celebrated an exciting milestone in West Park's history with the grand opening of our City Hall and Commission Chamber in 2011. Our administrative offices moved and began operations in the New City Hall on April 1, 2011.
- Over the last 10 years, we have been able to secure funding from Broward County through programs such as the Community Development Block Grant; Broward Redevelopment Program; and Broward County Transit, for a total of over \$2,100,000.00 in funding.
- The Children's Services Council has proven to be an advocate for children and has certainly provided funding necessary to enhance the lives of children in our community. We have received funding and resources totaling over \$350,000 over the last six years.
- At the State level, we have been able to secure over \$1.4 million in funding for various capital improvement projects for our parks, roadway improvements and service programs.



Looking Forward

COMMUNITY DEVELOPMENT AND PARTNERSHIPS: We will continue to form new public-private partnerships as we plan to foster development along our Transit Oriented Corridor by using the properties transferred to the City by the Florida Department of Transportation. With our continued efforts to spur development, we have been able to provide an option of preparing the active retention ponds for re-development. The process includes the installation of a single precast concrete modular storm water management system. This system will allow the ponds to be retrofitted with concrete modular structures that will retain and clean the City's storm water drains. The structures allow the area to be covered for the use of building structures on the footprint of an area where the pond exists. Upon development, the area will be viable and sustainable to better create jobs and increase property values while maintaining clean water in the precast structure. This initiative will require a public-private partnership and we are diligently working on this project.

SAFE NEIGHBORHOODS: Through community policing we will continue to create bonds between residents and our deputies, thus preventing crime and reducing fear. We have and will continue to advocate the philosophy that promotes organizational strategies that support the systematic use of partnerships and problem solving techniques to proactively address the immediate conditions that give rise to public safety issues such as crime, social disorder and fear of crime.

OUR PROUDEST AND MOST FUN MOMENTS IN THE CITY: The City thoroughly exemplifies the expression of "a community where you have fun and play." For the past 10 years, we have annually sponsored and celebrated events for our residents and we plan to continue sponsoring and supporting these events:

- The Mary Kendrick Thanksgiving Feed The Needy Feast
- The Holiday Toy Giveaway
- The Martin Luther King, Jr. Day Celebration and Parade
- The Earth Day Recycling Fair
- The Mother's Day Breakfast
- The Father's Day Picnic
- Fresh Produce & Dry Food Giveaway
- Goombay and Bahamian Independence Celebration; and
- The School Supplies Giveaway Program, to name a few.

Adhering to the steadfast commitment to maintain an economically and environmentally sustainable City that builds a sense of community spirit and pride with fiscally responsible government and the highest quality municipal services, this budget provides the financial blueprint and foundation for the organization and the upcoming year's activities. The City is in a strong financial condition and it is my intention to maintain it as such.

As a result, I am pleased to present the Adopted Fiscal Year 2015-16 Budget of \$13,665,297.00, based on an ad valorem taxation millage rate of 8.65, which is a reduced millage rate from the prior year. The following provides a brief financial overview and highlights of the Adopted budget:

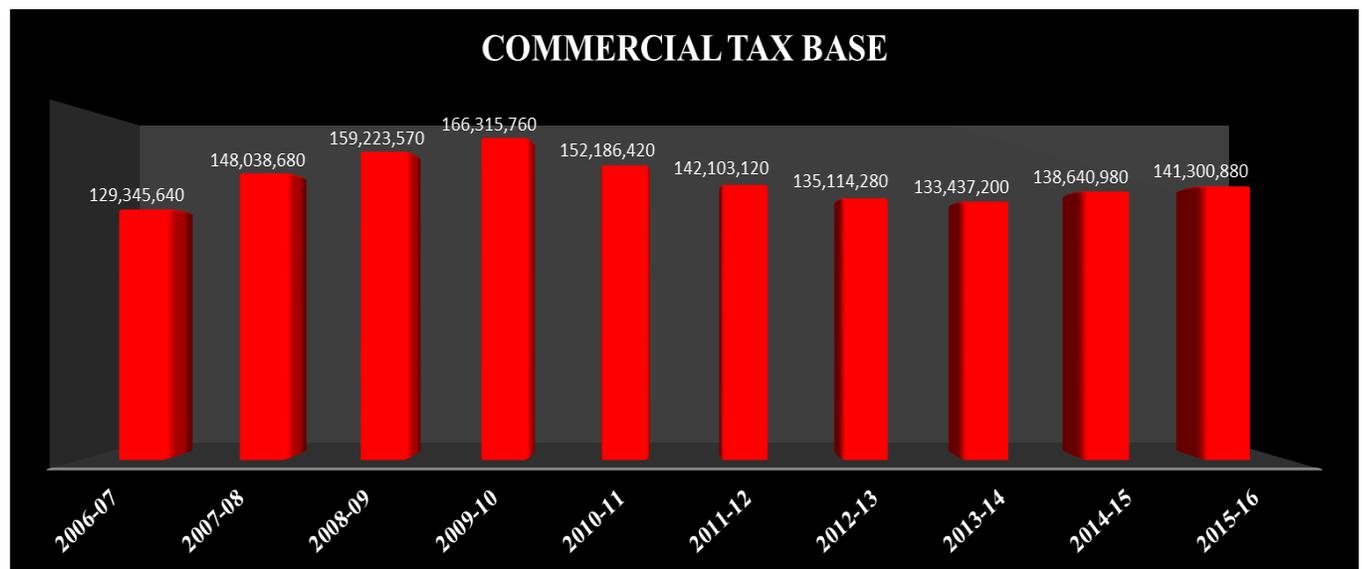
AD VALOREM TAX REVENUE OVERVIEW:

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.

COMMERCIAL PROPERTY TAX BASE:

CITY OF WEST PARK COMMERCIAL TAX BASE	
YEAR	TAXABLE VALUE
2006-07	\$129,345,640
2007-08	\$148,038,680
2008-09	\$159,223,570
2009-10	\$166,315,760
2010-11	\$152,186,420
2011-12	\$142,103,120
2012-13	\$135,114,280
2013-14	\$133,437,200
2014-15	\$138,640,980
2015-16	\$141,300,880

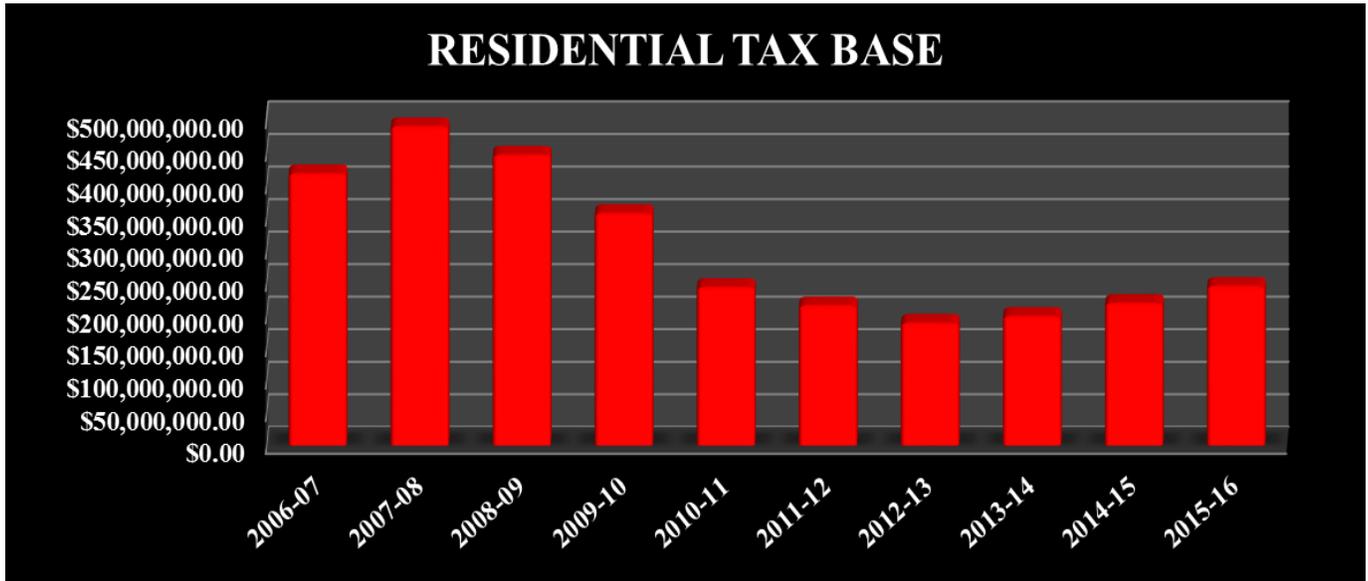
The commercial property tax base of the City is projected to increase for FY 2015-16. For the purpose of this illustration, all non-residential properties are considered commercial. The commercial tax base that comprises real and personal property increased from \$138,640,980.00 last year to \$141,300,880.00 this year, which is a 1.92% overall increase.



RESIDENTIAL TAX BASE:

The residential property tax base of the City continues to increase for FY 2015-16. The residential assessment increased by \$26,195,020.00 or 11.98%. The City is realizing the third growth in property tax base since the nationwide real estate crash. The City’s property tax base started to decline from FY 2008-09 to FY 2012-13. The residential tax base for FY 2014-2015 was \$218,742,870.00 while the FY 2015-2016 residential tax base is \$244,937,890.00.

CITY OF WEST PARK RESIDENTIAL TAX BASE	
YEAR	TAXABLE VALUE
2006-07	\$418,044,790.00
2007-08	\$490,378,590.00
2008-09	\$446,557,310.00
2009-10	\$356,908,860.00
2010-11	\$243,264,160.00
2011-12	\$215,179,640.00
2012-13	\$188,324,310.00
2013-14	\$198,820,400.00
2014-15	\$218,742,870.00
2015-16	\$244,937,890.00

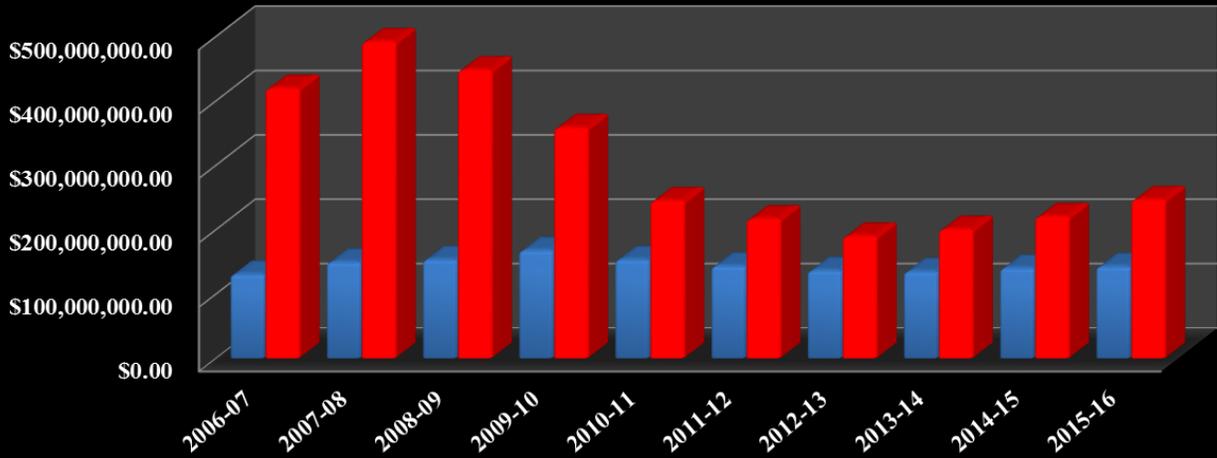


COMMERCIAL vs. RESIDENTIAL CHANGES:

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 2015-16 residential tax base is \$244,937,890.00 versus the commercial tax base of \$141,300,880.00. For FY 2015-16 residential taxable value increased by 11.98% from last year, while commercial taxable value increased by 1.92%.

COMMERCIAL VS. RESIDENTIAL TAX BASE		
YEAR	COMMERCIAL TAXABLE VALUE	RESIDENTIAL TAXABLE VALUE
2006-07	\$129,345,640.00	\$418,044,790.00
2007-08	\$148,038,680.00	\$490,378,590.00
2008-09	\$152,223,570.00	\$446,557,310.00
2009-10	\$166,315,760.00	\$356,908,860.00
2010-11	\$152,186,420.00	\$243,264,160.00
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

COMMERCIAL VS. RESIDENTIAL TAX VALUE

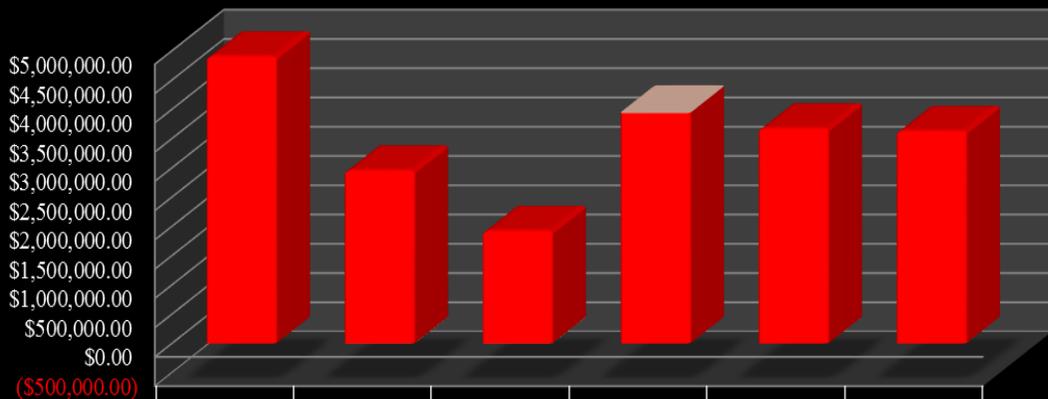


NEW CONSTRUCTION:

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 decline, for four of the last seven years, in activities relating to zoning; development; planning; building plans review; permits; and inspections. We realized a very slight increase in 2014 calendar year's building construction activities, and so far, a slight decrease in 2015 new construction values.

NEW CONSTRUCTION VALUE			
ITEM	YEAR	NEW CONSTRUCTION VALUE	DIFFERENCE IN VALUE
1	2009-10	\$4,897,730.19	
2	2010-11	\$2,948,133.54	-66%
3	2011-12	\$1,915,628.69	-54%
4	2012-13	\$3,937,169.84	51%
5	2013-14	\$3,667,410.00	-7%
6	2014-15	\$3,623,342.03	-1.20%

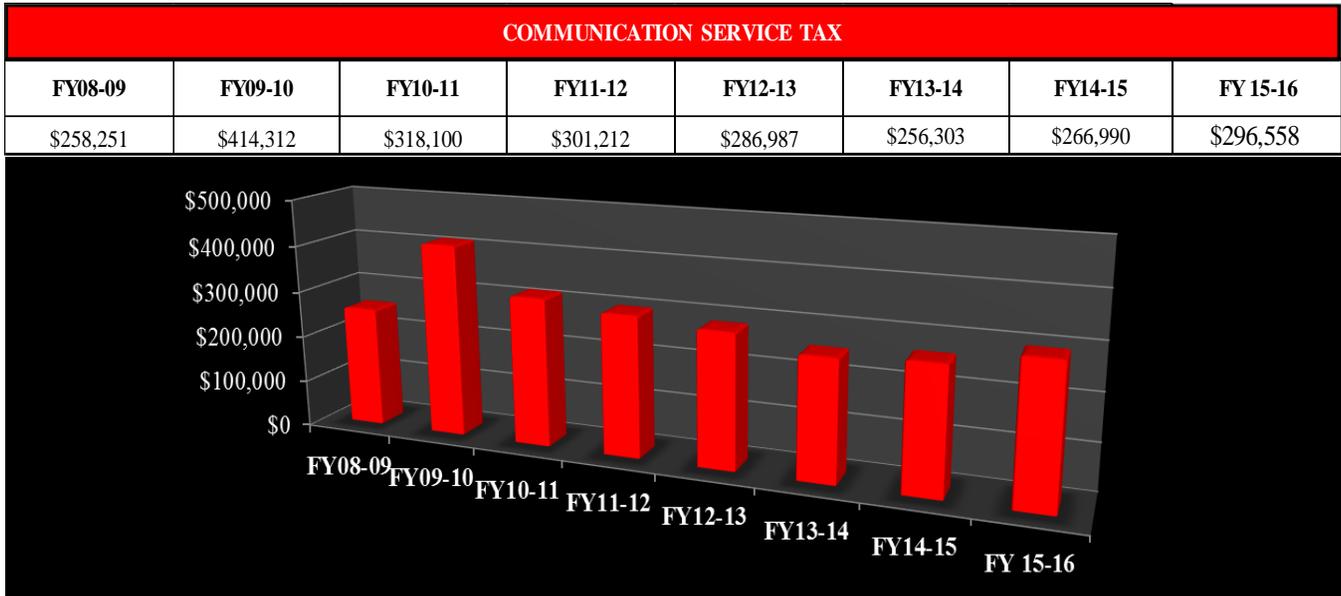
NEW CONSTRUCTION



■ DIFFERENCE IN VALUE		-66%	-54%	51%	-7%	-1.20%
■ NEW CONSTRUCTION VALUE	\$4,897,730.19	\$2,948,133.54	\$1,915,628.69	\$3,937,169.84	\$3,667,410.00	\$3,623,342.03

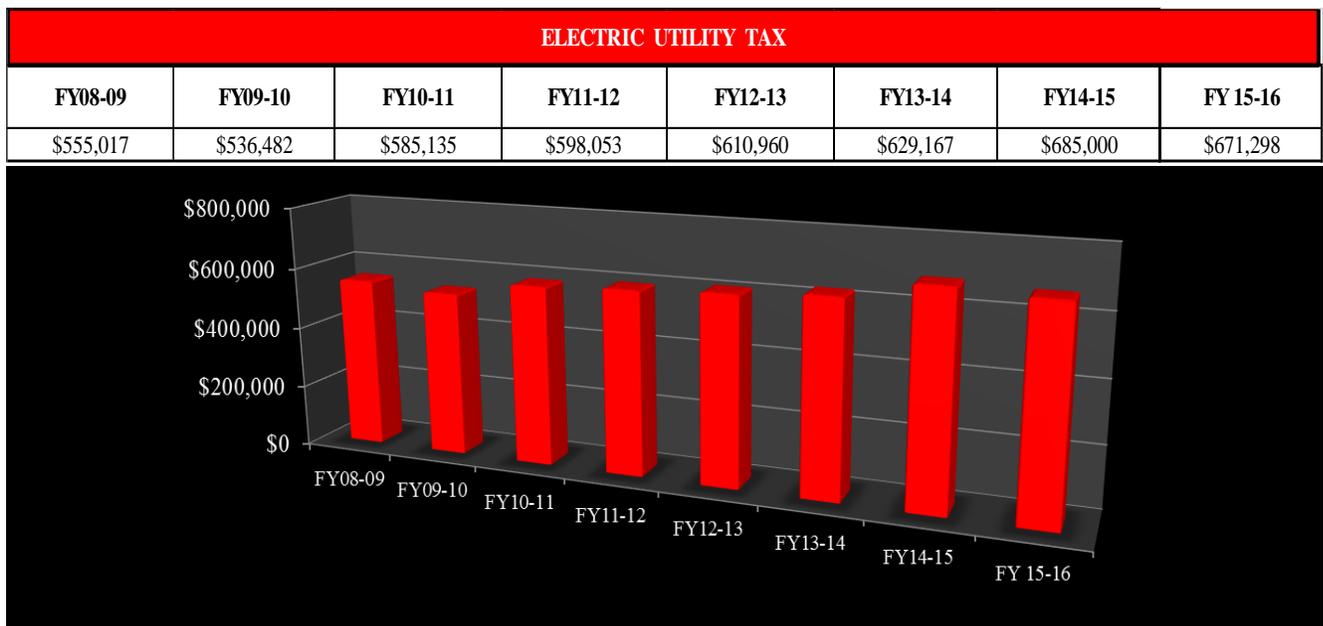
- **Communication Services Tax:**

This source of revenue started declining since fiscal year 2009. 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 slight increase forecasted for FY 2015-16.



- **Electric Franchise Fees:**

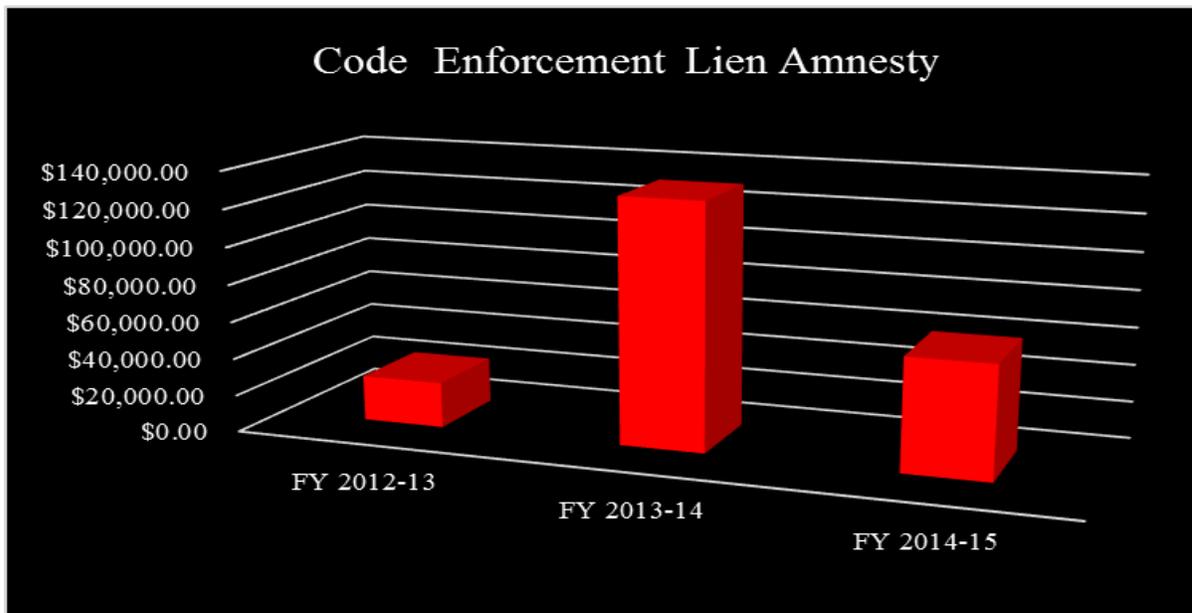
Weather plays a sizeable role in energy consumption and our weather has been relatively mild. If the weather becomes unusually hot or cold, we may see this revenue increase. The chart below shows the revenue trend over the past few years. While this source of revenue increased for the past five years, we are forecasted to realize a slight decrease in FY 2015-16.



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

From 2007 to 2012, the City issued approximately 142 residential and commercial 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 the accrued fine, if the property is immediately brought into compliance. Since established, the program continues to achieve the goal of compliance and serve a public benefit by increasing property values throughout the City, while generating 15% of the accrued fines as additional revenue. The illustration below shows the revenue generated from the program annually since 2012, which is a total of \$215,941.00.

Code Enforcement Lien Amnesty		
FY 2012-13	FY 2013-14	FY 2014-15
\$24,535.75	\$131,209.75	\$60,195.50



- **Commercial Solid Waste Collection Franchise Fee:**

This source of revenue was established in 2013 to eliminate public nuisance and to ensure a competitively neutral policy for commercial solid waste services. The fund generated more revenue than forecasted in FY 2013-14 and FY 2014-15. We have projected an increase in revenue for FY 2014-15. We expect to continue the revenue trend through FY 2015-16.

Commercial Solid Waste Collection Franchise Fee		
FY 2013 - 14 Actual	FY 2014-15 Forecast through September 2015	FY 2015-16 Proposed
\$46,477.00	\$55,588.00	\$55,000.00

- **Community Development Block Grant:**

During FY 2015-16, we are scheduled to receive a total of \$178,600.00 in Community Development Block Grants (CDBG) for the following three major infrastructure needs in the City:

- SW 20th Street & SW 57th Avenue Traffic Calming Improvement: This improvement is intended to slow down traffic as vehicles approach and negotiate the intersection. The project will include the study of traffic patterns in the area and preparation of design plans for selected traffic calming devices.
- SW 40th Avenue Improvement: The funding for this project will be used for the site data collection, survey and geotechnical testing required to provide improvement design plans for the roadway.

- **Broward Redevelopment Program:**

In the early summer, the City responded to an application for funding for the Broward Redevelopment Program. The application was submitted for SW 40th Avenue improvements, under the Public Improvement category to include:

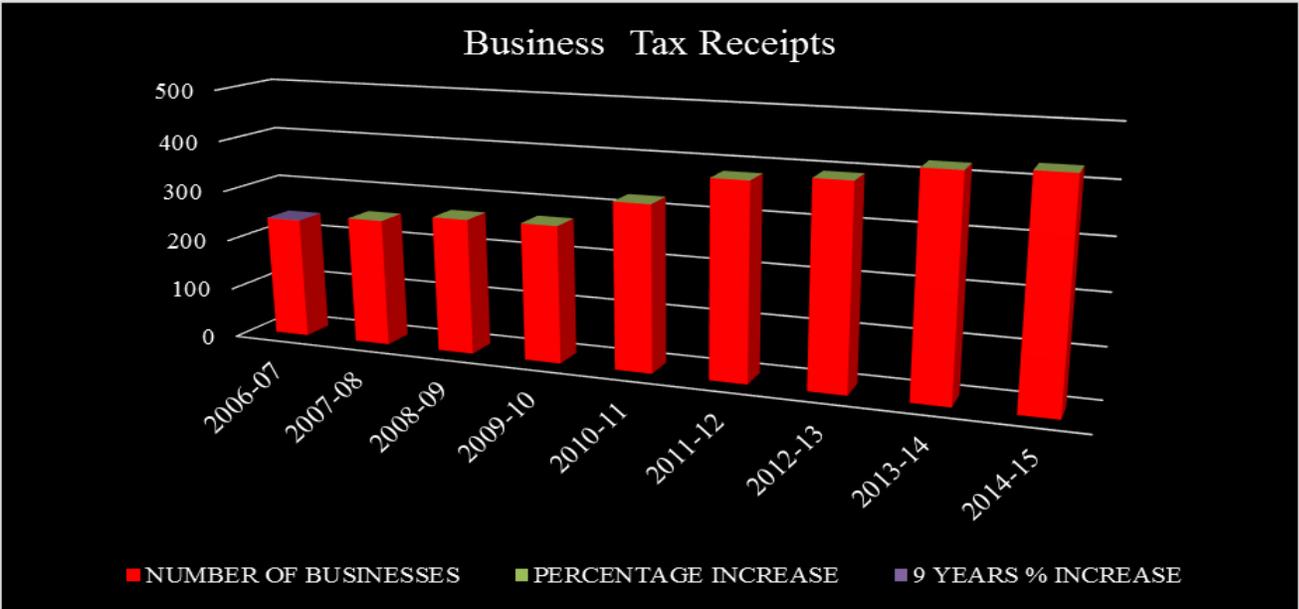
- Utility Improvements
- Transportation Improvements
- Streetscaping of facilities and transit
- Landscaping and irrigation associated with the improvements

The City is recommended for a \$950,000 award for the SW 40th Avenue Improvement project.

- **Business Tax Receipts:**

The Citywide Business Tax Receipt “sweep” continues to be a success. From the beginning of fiscal year 2014-15 to the date of this report, we have realized a 1.7% increase from the prior year, for a total increase of 80% from the first year the City started the business tax receipt process. With the increase in businesses and licensed professionals required to pay occupational license fees, we anticipate a slight percentage increase in business tax receipts revenue for Fiscal Year 2015-16. We intend to continue the sweep next year. The illustration below shows the 1.7% increase experienced in FY 2014-15 due to the constant sweep conducted during the year.

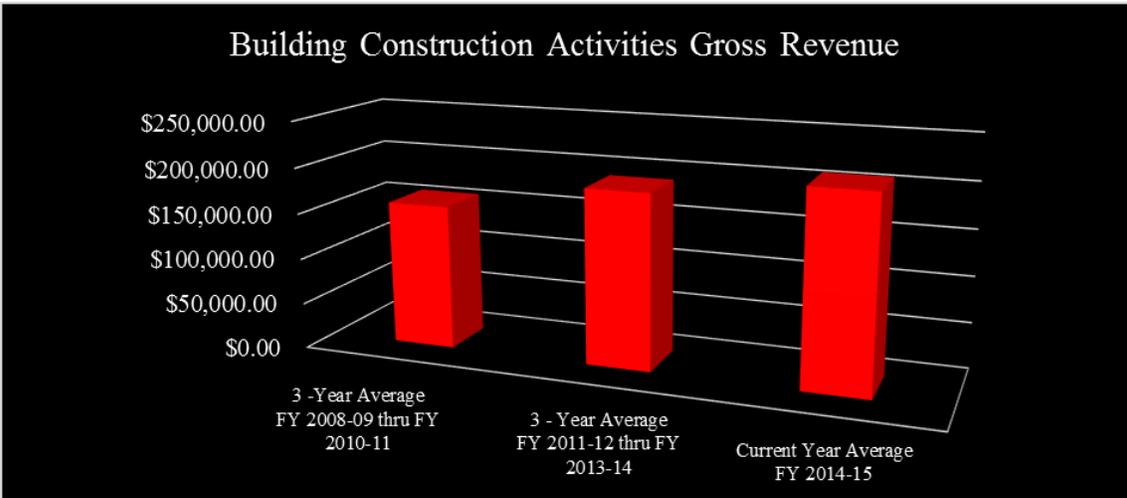
ISSUED BUSINESS TAX RECEIPTS			
FISCAL YEAR	NUMBER OF BUSINESSES	PERCENTAGE INCREASE	9 YEARS % INCREASE
2006-07	239		80%
2007-08	252	5.4%	
2008-09	268	6.3%	
2009-10	270	1.0%	
2010-11	325	20.4%	
2011-12	381	17.2%	
2012-13	393	3.1%	
2013-14	423	7.6%	
2014-15	430	1.7%	



- Building Construction Activities Gross Revenue (Permit Fees):**

With the downturn in the nation’s economy from FY 2008-09 through FY 2010-11 construction activities and building permit fees were affected, thus generating an annual average of \$159,569.29 for the three fiscal years. Since then, the next three fiscal years (FY 2011-12 through FY 2013-14) realized an annual average gross revenue of \$190,107.68, an average three years construction activities of 20.7% increase from the prior three years’ average. So far, the current year (FY 2014-15) showed a further increase in construction activities with an average of \$17,414.43 per month, for the first nine months of the year, which is a 10% increase in activities/revenue over the last three years’ gross revenue.

Building Construction Activities Gross Revenue (Permit Fees)		
3 - Year Average FY 2008-09 thru FY 2010-11	3 - Year Average FY 2011-12 thru FY 2013-14	Current Year Average FY 2014-15
\$157,569.29	\$190,107.68	\$208,973.16
	20.7%	10%



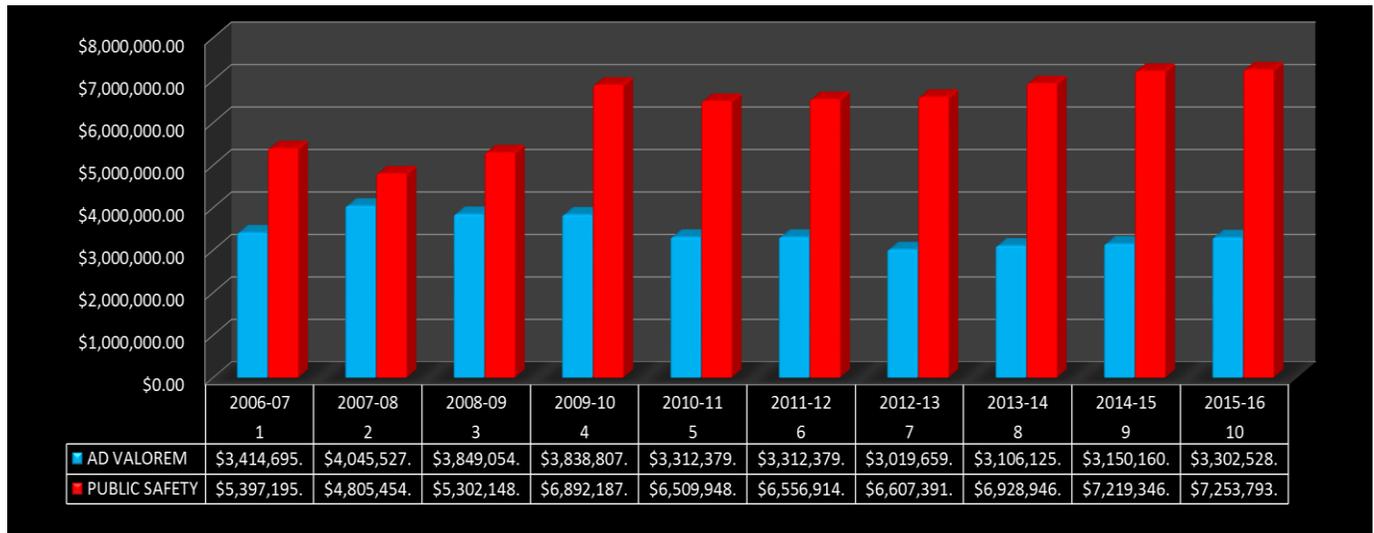
EXPENDITURES OVERVIEW

The Adopted Fiscal Year 2015-16 expenditure budget is \$13,665,297.00. The following expenditure highlights should be noted:

- **Impact of Public Safety on Ad Valorem Tax Rate:**

The cost of Public Safety (Police and Fire Services) continues to increase from the prior year’s budget, especially when the City will be receiving 3.28% less in ad valorem than the amount received ten years ago (FY 2006-07) while public safety expense increased by 34.40% from 2006-07 to FY 2015-16. The combined cost of police and fire services is approximately 53% of the entire budget and more than double the ad valorem taxes that the City is predicated to receive. In 2007, the City executed an agreement with Broward Sheriff’s Office (BSO) to provide both Police and Fire services. Like other cities in Broward County with BSO services, the City has very little or no control over the budget submitted annually by BSO.

The following chart graphically illustrates how the cost of public safety gradually doubles ad valorem tax revenue over the last ten years.



- **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 will involve the submission of a formal business plan by aspiring small businesses / potential small businesses. In our continued efforts to spur businesses and further improve our economic base, we allocated funds for the program in FY 2014-15 and we will also allocate funds for FY 2015-16.

- **Service Contracts:**

Our service contractors/consultants have kept the same rate from the prior year for Fiscal Year 2015-16. We have negotiated BSO’s FY 2015-16 budget to stay within the allowable variance, as provided in the contract. Negotiation for contract renewal is ongoing.

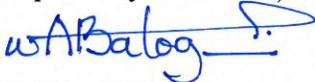
- **Personnel Cross-training / Development:**

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. Like prior years, the cost of living compensation for all employees is predicated in this budget.

In conclusion, this Adopted budget adequately provides for the operational needs of the City and immediate capital improvement projects that would continue moving the City in forward progression. I would like to express my sincere gratitude to the City Commission for their vision, hard work and dedication. Your unwavering support of the administration and continued collaborative efforts exemplify the true meaning of Commission - City Manager form of government. I would also like to express my appreciation to all employees and extended contractual staff for the commitment and sacrifices they make daily to continuously provide high quality services to residents and businesses.

In closing, I am proud to submit a budget that respects and serves our community. My sincere appreciation to the City Clerk/Public Information Officer, Alexandra Grant; the Supervisor of Administrative Services, Maritza Prebal; and the Finance Director, Christopher Wallace, for their assistance in the development of this budget document.

Respectfully Submitted,



W. Ajibola Balogun
City Manager

Cc: City Attorney
City Clerk

NOTES

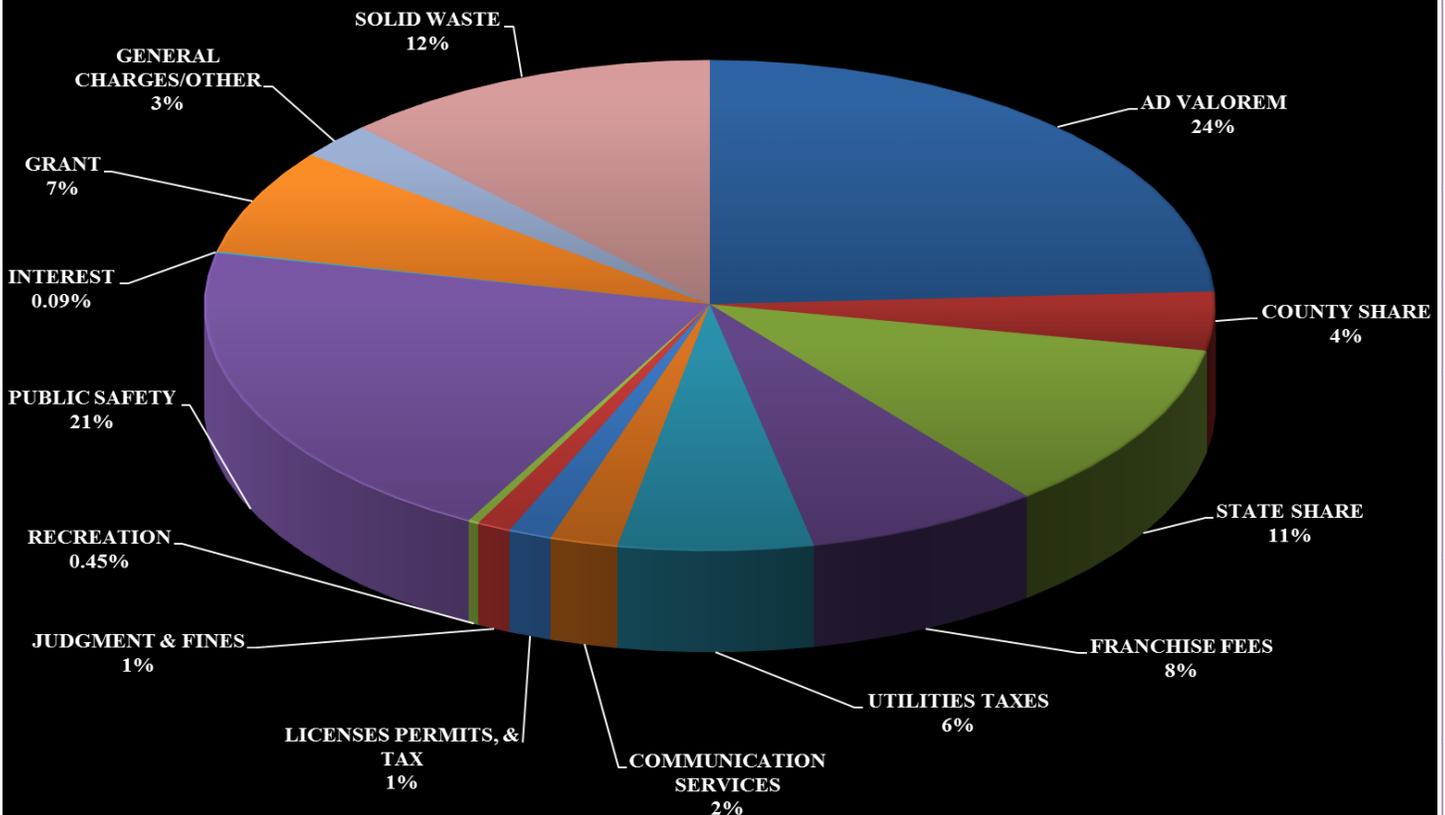
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CHARTS

ANALYSIS OF FISCAL YEAR 2015-2016 ADOPTED REVENUES

DEPARTMENT	REVENUE	PERCENTAGE
AD VALOREM	\$3,302,528.00	24%
COUNTY SHARE	\$527,037.00	4%
STATE SHARE	\$1,532,963.00	11%
FRANCHISE FEES	\$1,020,519.00	7%
UTILITIES TAXES	\$848,898.00	6%
COMMUNICATION SERVICES	\$296,558.00	2%
LICENSES PERMITS, & TAX	\$188,500.00	1%
JUDGMENT & FINES	\$148,200.00	1%
RECREATION	\$46,500.00	0%
PUBLIC SAFETY	\$2,796,862.00	21%
INTEREST	\$12,000.00	0%
GRANT	\$957,840.00	7%
GENERAL CHARGES/OTHER	\$327,183.00	2%
SOLID WASTE	\$1,659,709.00	12%
SUM	\$13,665,297.00	100%

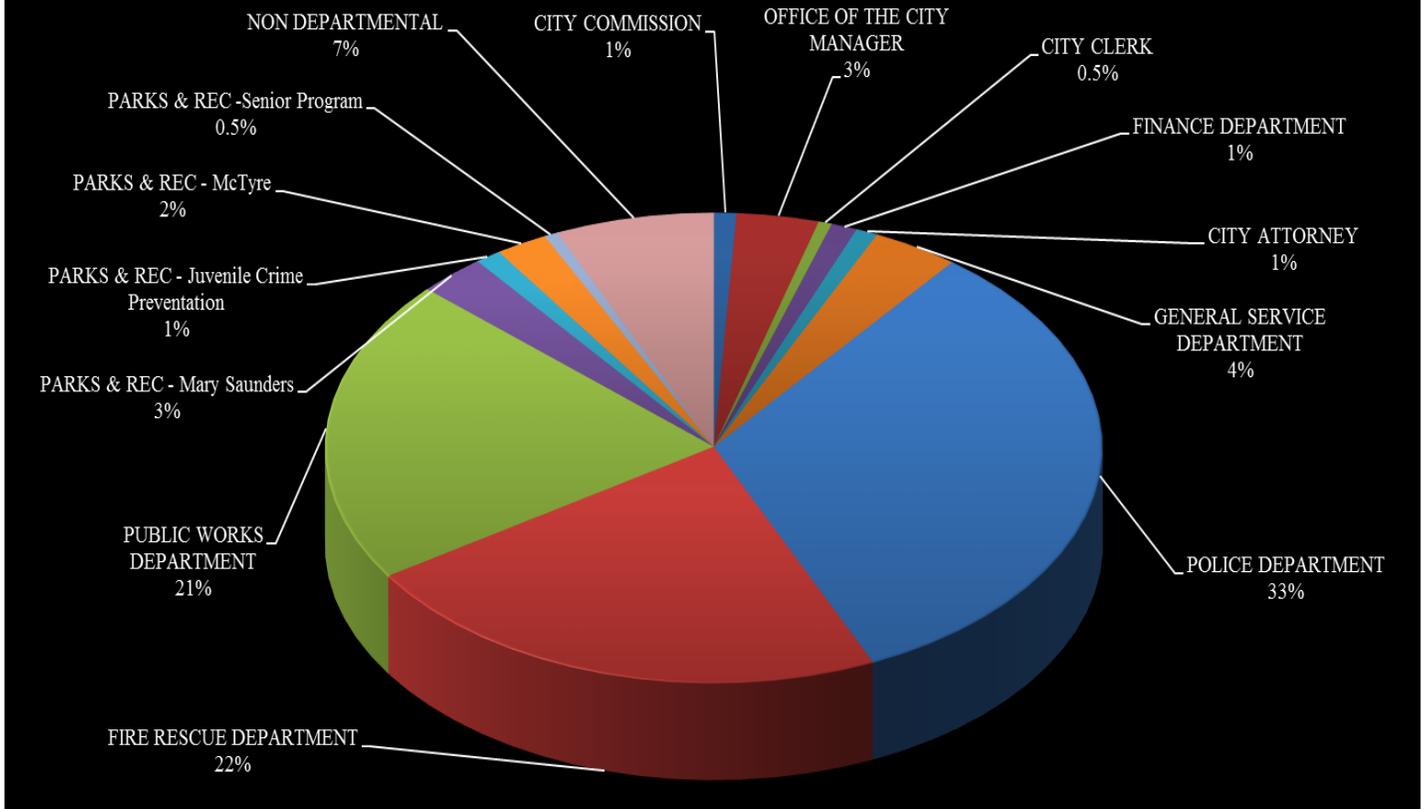
ANALYSIS OF FISCAL YEAR 2015-2016 ADOPTED REVENUES



ANALYSIS OF FISCAL YEAR 2015-2016 ADOPTED EXPENSES

DEPARTMENT	EXPENSES	PERCENTAGE
CITY COMMISSION	\$127,258.00	1%
OFFICE OF THE CITY MANAGER	\$470,381.00	3%
CITY CLERK	\$76,211.00	0.50%
FINANCE DEPARTMENT	\$148,864.00	1%
CITY ATTORNEY	\$125,000.00	1%
GENERAL SERVICE DEPARTMENT	\$494,704.00	4%
POLICE DEPARTMENT	\$4,476,659.00	33%
FIRE RESCUE DEPARTMENT	\$3,066,441.00	22%
PUBLIC WORKS DEPARTMENT	\$2,867,622.00	21%
PARKS & REC - Mary Saunders	\$383,447.00	3%
PARKS & REC - Juvenile Crime Prevention	\$147,882.00	1%
PARKS & REC - McTyre	\$296,398.00	2%
PARKS & REC - Senior Program	\$77,937.00	0.50%
NON DEPARTMENTAL	\$906,493.00	7%
SUM	\$13,665,297.00	100%

ANALYSIS OF FISCAL YEAR 2015-2016 ADOPTED EXPENSES

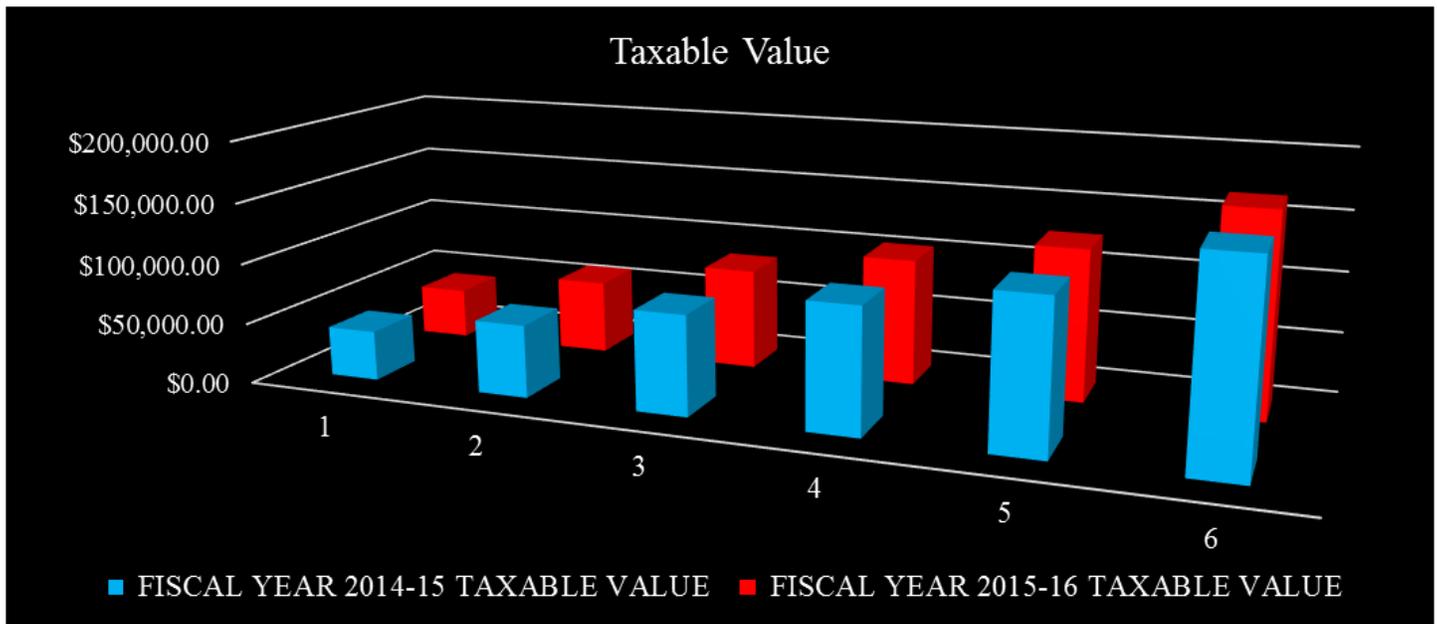


**ILLUSTRATION OF TAXABLE IMPACT / PROPERTY TAX
ON SINGLE FAMILY UNITS**

		FISCAL YEAR 2014-15	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2015-16	DIFFERENCE IN PROPOSED
PROPERTY	BASE TAXABLE VALUE	TAXABLE VALUE	PROPERTY TAX	TAXABLE VALUE	PROPERTY TAX	PROPERTY TAX
A	\$38,000.00	\$40,884.20	\$364.69	\$41,477.00	\$358.78	(-) \$5.91
B	\$55,500.00	\$59,712.45	\$532.64	\$60,578.25	\$524.00	(-) \$8.64
C	\$76,000.00	\$81,768.40	\$729.37	\$82,954.00	\$717.55	(-) \$11.82
D	\$95,000.00	\$102,210.50	\$911.72	\$103,692.50	\$896.94	(-) \$14.78
E	\$114,000.00	\$122,652.60	\$1,092.06	\$124,431.00	\$1,076.33	(-) \$15.73
F	\$152,000.00	\$163,536.80	\$1,458.75	\$165,908.00	\$1,435.10	(-) \$23.65

TAXABLE VALUE CHART

FISCAL YEAR 2014-15	FISCAL YEAR 2015-16
TAXABLE VALUE	TAXABLE VALUE
\$40,884.20	\$41,477.00
\$59,712.45	\$60,578.25
\$81,768.40	\$82,954.00
\$102,210.50	\$103,692.50
\$122,652.60	\$124,431.00
\$163,536.80	\$165,908.00



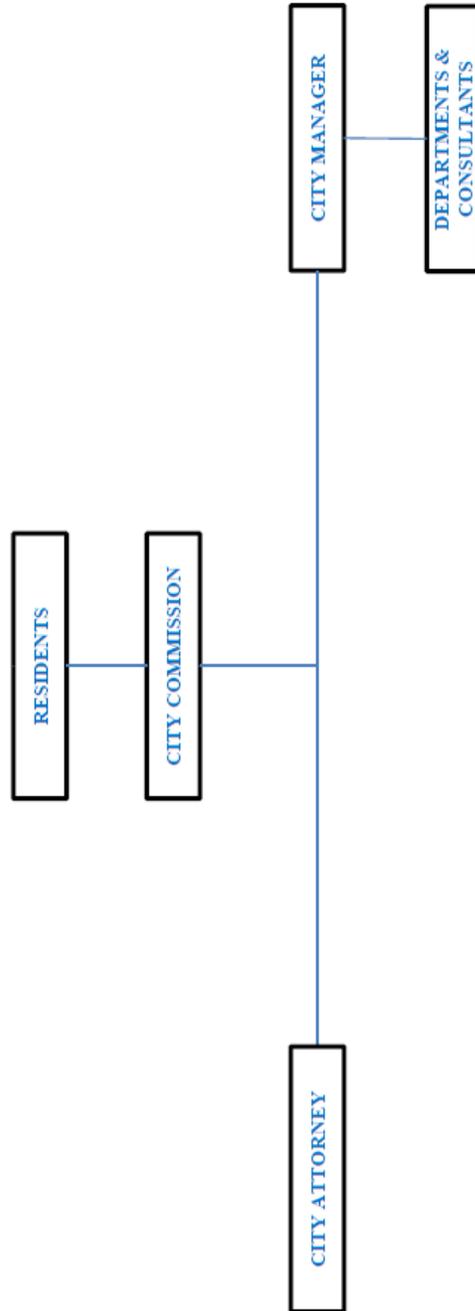
PROPERTY TAX CHART

FISCAL YEAR 2014-15	FISCAL YEAR 2015-16
PROPERTY TAX	PROPERTY TAX
\$364.69	\$358.78
\$532.64	\$524.00
\$729.37	\$717.55
\$911.72	\$896.94
\$1,092.06	\$1,076.33
\$1,458.75	\$1,435.10



ORGANIZATION CHART

Organizational Chart



REVENUES & EXPENDITURE SUMMARY

Account Name	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
General Fund								
Account Number	Revenue							
01-00-00-311-100	Ad Valorem Taxes	3,150,160	2,852,656		3,150,160	-	0%	3,302,528
01-00-00-312-410	First Local Option Fuel Tax	145,483	106,228		141,637	(3,846)	-3%	149,030
01-00-00-312-420	Second Local Option Fuel Tax	104,828	70,288		105,432	604	1%	106,997
01-00-00-313-100	Electric Franchise Fee	503,000	312,892		536,386	33,386	7%	509,567
01-00-00-313-700	Solid Waste Franchise Fee	455,952	-		455,952	-	0%	455,952
01-00-00-313-701	Solid Waste Commercial Franchise Fee	48,000	47,392		55,588	7,588	16%	55,000
01-00-00-314-100	Electric Utility Tax	685,000	342,499		684,998	(2)	0%	671,298
01-00-00-314-300	Water Utility Tax	170,405	69,150		165,960	(4,445)	-3%	168,000
01-00-00-314-510	Communications Services Tax	266,990	202,680		304,020	37,030	14%	296,558
01-00-00-314-700	Propane Utility Tax	11,000	5,561		9,533	(1,467)	-13%	9,600
01-00-00-321-001	Local Business Tax	109,000	93,548		100,000	(9,000)	-8%	100,000
01-00-00-322-000	Building Permits	18,000	15,585		20,780	2,780	15%	20,000
01-00-00-329-000	Other Licenses, Fees & Permits	28,615	440		28,615	-	0%	25,000
01-00-00-329-150	Planning & Zoning Fees	35,000	10,430		15,645	(19,355)	-55%	15,000
01-00-00-329-165	Right Of Way Permit Fees	10,000	5,034		7,551	(2,449)	-24%	10,000
01-00-00-331-501	CDBG	178,600	7,712		178,600	-	0%	178,600
01-00-00-334-410	Street Lighting Revenue	15,152	-		15,152	-	0%	15,152
01-00-00-334-490	FDOT ARRA Grants	-	108,113		108,113	108,113	NA	-
01-00-00-334-491	DEP Road Grant	700,000	-		700,000	-	0%	700,000
01-00-00-334-715	CSC Crime Prevention	73,806	-		73,806	-	0%	73,806
01-00-00-335-120	State Revenue Sharing	560,187	324,064		560,187	-	0%	559,274
01-00-00-335-180	Half Cent Sales Tax	917,310	613,841		920,762	3,452	0%	958,537
01-00-00-336-100	Lobbying Registration Fees	500	-		-	(500)	-100%	500
01-00-00-337-110	Byrne Grant	5,434	-		5,434	-	0%	5,434
01-00-00-337-312	SR7 Retention Pond Maintenance	30,401	-		30,401	-	0%	30,401
01-00-00-337-400	Shuttle Bus County Revenue	20,280	13,884		20,280	-	0%	20,280
01-00-00-337-423	County McIre Park Operating Costs	12,000	12,000		12,000	-	0%	12,000
01-00-00-337-424	County Landscape Reimbursement	9,329	26,838		26,838	17,509	188%	9,329
01-00-00-338-001	County Occupational Licenses	3,800	7,605		8,000	4,200	111%	8,000
01-00-00-338-700	County MRF Revenues	35,000	-		-	(35,000)	-100%	191,000
01-00-00-341-101	Lien Searches	18,000	12,863		19,295	1,295	7%	18,000
01-00-00-342-100	Police Services	20,000	420		630	(19,370)	-97%	500
01-00-00-342-500	Fire Inspection Fees	100,000	67,197		89,596	(10,404)	-10%	90,000
01-00-00-342-600	EMS Transport Revenue	275,000	205,309		273,745	(1,255)	0%	275,000
01-00-00-343-150	Excess Bulk Waste Fees	85,000	43,538		58,051	(26,949)	-32%	50,000
01-00-00-343-170	Solid Waste Vehicle Registration Fee	200	-		-	-	-	200
01-00-00-343-400	Recycling Revenue	-	-		-	-	-	-

Account Name	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
01-00-00-347-200	Parks And Recreation	31,000	19,551		26,068	(4,932)	-16%	27,000
01-00-00-347-205	Mytze Park Revenues	27,000	13,101		17,468	(9,532)	-35%	18,000
01-00-00-347-220	Football and Cheerleading Revenue	1,500	(20)		1,500	-	0%	1,500
01-00-00-347-400	Special Events	-	200		200	200	NA	-
01-00-00-351-000	Judgments And Fines	200			-			200
01-00-00-351-100	Red Light Camera Revenue	216,618	93,975		140,963	(75,656)	-35%	156,310
	Red Light Camera Fines-UTC from							
01-00-00-351-101	Clerk of Court	30,000	2,253		3,004	(26,996)	-90%	3,000
01-00-00-351-102	Red Light Camera -Magistrate Fees	1,000	100		200	(800)	-80%	200
01-00-00-355-000	LEFT - Federal - Treasury	-	1,703		1,703	1,703	NA	-
01-00-00-356-000	LEFT - State	98,806	22,946		22,946	(75,860)	-77%	103,807
01-00-00-359-000	Other Fines And Forfeitures	-	4,063		4,063	4,063	NA	-
01-00-00-359-100	Code Enforcement Fines	35,000	16,240		24,360	(10,640)	-30%	25,000
01-00-00-359-101	Code Fines By Assessment	15,000	26,044		26,044	11,044	74%	25,000
01-00-00-359-102	Nuisance Abatement Fees	58,655	35,175		46,900	(11,755)	-20%	45,000
01-00-00-359-103	Code Amnesty Program	50,000	41,964		41,964			50,000
01-00-00-359-411	Donations - Relay For Life	-	1,026		1,026			-
01-00-00-359-412	Grants and Donations	2,200	-		-			-
01-00-00-361-100	Interest	12,000	9,550		12,000	-	0%	12,000
01-00-00-363-100	Special Assessments	-	308		308	308	NA	-
01-00-00-363-110	Garbage Assessments	1,297,709	1,639,803		1,297,709	-	0%	1,297,709
01-00-00-363-120	Fire Assessments	1,969,500	1,805,225		1,969,500	-	0%	2,170,845
01-00-00-363-700	Solid Waste Permit Fees	300,000	4,510		304,510	4,510	2%	300,000
01-00-00-365-000	Sales Of Other Assets	-	5,197		5,197	5,197	NA	-
01-00-00-369-000	Other Miscellaneous Revenues	1,000	7,074		7,074			1,000
01-00-00-369-300	Insurance Proceeds	-	8,554		8,554	8,554	NA	-
01-00-00-389-410	Donations - Holiday Toy Giveaway	24,000	2,400		2,400	-	-90%	2,400
	Other Sources: Fund Balance Carried Forward	352,688	-		352,688	-	0%	323,783
	Sale of Recycling Material	-	11,958		12,000	-	NA	12,000
	Total General Fund Revenue	13,325,308	9,350,667	-	13,213,495	(99,971)	-1%	13,665,297

SUMMARY OF GENERAL EXPENSES

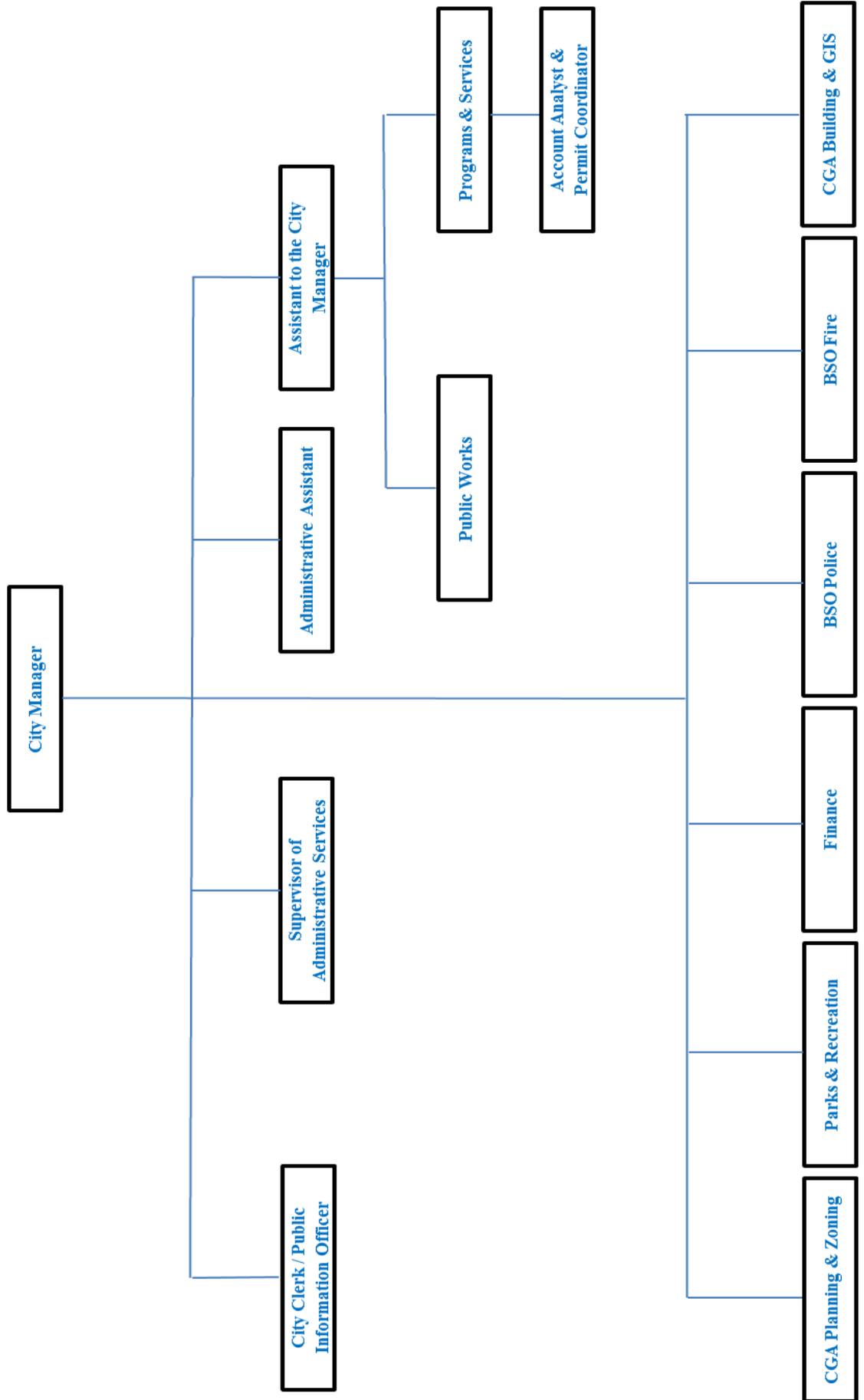
Account Name	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
Summary of All General Fund								
Total General Fund Revenue		13,325,308	9,350,667	-	13,213,495	(99,971)	-1%	13,665,297
City Commission		114,625	73,399	-	113,065	1,560	1	127,258
City Administrator		410,513	259,700	-	385,841	24,672	1	470,381
City Clerk		83,834	49,907	-	91,067	(7,733)	1	76,211
Finance		152,985	110,260	1,000	130,980	17,005	1	148,864
City Attorney		135,000	70,000	-	120,000	-	1	125,000
General Services		534,977	325,926	-	476,676	28,301	1	494,704
Police		4,317,678	3,109,420	-	4,363,775	(46,097)	1	4,476,659
Fire Rescue		3,261,964	2,146,760	284,256	3,261,964	-	1	3,066,441
Public Works		2,884,260	1,229,868	286,047	2,157,056	199,930	1	2,867,622
Mary Saunders Park		380,097	199,138	-	293,865	58,279	1	383,447
Juvenile Crime Prevention		145,411	72,495	-	109,554	35,357	1	147,882
McTyre Park		340,512	164,342	2,900	255,935	84,577	1	296,398
Senior Program		60,000	14,042	-	-	-	-	77,937
Non-Departmental		903,452	589,003	-	726,284	177,411	1	906,493
Total General Fund Expenditures		13,725,308	8,414,260	574,203	12,486,062	573,262	0%	13,665,297
Total General Fund Revenues Less Expenditures		(0)	2,103,520	670	(2,039,056)	0		0

CITY COMMISSION

Account Name	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
City Commission								
01-11-01-511-102	Regular Salaries	19,200	13,817		19,200	-	100%	19,200
01-11-01-511-201	FICA	1,469	1,037		1,469	-	100%	1,469
01-11-01-511-202	Retirement	6,399	2,605		6,399	-	100%	6,399
01-11-01-511-203	Life and Health Insurance	51,161	44,620		59,493	(8,332)	116%	59,493
01-11-01-511-204	Worker's Compensation	161	114		114	47	71%	97
01-11-01-511-400	Travel and Per diem	4,000	-		4,000	-	100%	4,000
01-11-01-511-405	Mayor's Expense	2,300	482		2,300	-	100%	2,300
01-11-01-511-406	Seat 1 Expense	2,300	2,216		2,300	-	100%	2,300
01-11-01-511-407	Seat 2 Expense	2,300	517		2,300	-	100%	2,300
01-11-01-511-408	Seat 3 Expense	2,300	226		2,300	-	100%	2,300
01-11-01-511-409	Seat 4 Expense	2,300	253		2,300	-	100%	2,300
01-11-01-511-410	Communications and Freight	3,200	1,721		2,295	905	72%	3,200
01-11-01-511-480	Promotional Activities	4,200	2,158		2,877	1,323	69%	2,400
01-11-01-511-515	Scholarship	3,000	-		3,000	-	100%	10,000
01-11-01-511-540	Books, Publications	5,335	2,518		2,518	2,817	47%	4,500
01-11-01-511-590	Other Operating Expense	5,000	1,115		200	4,800	4%	5,000
Total City Commission		114,625	73,399	-	113,065	1,560	99%	127,258

OFFICE OF CITY MANAGER

City of West Park Office of the City Manager





OFFICE OF 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 officers subject to his or her direction and supervision, are faithfully executed.
- 5) Prepare and submit to the commission an 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	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
Office of the City Administrator								
01-12-01-512-102	Regular Salaries	228,632	151,107		226,661	1,972	99%	255,211
01-12-01-512-105	Special Pay	8,100	5,557		8,336	(236)	103%	8,100
01-12-01-512-201	FICA	17,490	9,973		14,960	2,531	86%	19,524
01-12-01-512-202	Retirement	32,741	32,199		48,299	(15,558)	148%	50,014
01-12-01-512-203	Life and Health Insurance	45,252	32,190		48,285	(3,033)	107%	57,805
01-12-01-512-204	Worker's Compensation	1,865	1,321		1,321	544	71%	1,249
01-12-01-512-340	Other Contractual	38,882	7,645		11,468	27,415	29%	40,000
01-12-01-512-400	Travel and Per diem	2,000	-		-	2,000	0%	2,000
01-12-01-512-402	Education and Training	3,061	1,294		1,941	1,120	63%	3,061
01-12-01-512-410	Communications and Freight	6,300	1,881		2,508	3,792	40%	6,300
01-12-01-512-440	Rentals and Leases	13,940	13,026		17,368	(3,428)	125%	17,368
01-12-01-512-510	Office Supplies	9,500	3,385		4,513	4,987	48%	7,500
01-12-01-512-540	Books, Publications	2,500	-		-	2,500	0%	2,000
01-12-01-512-590	Other Operating Expenses	250	122		183	67	73%	250
Total City Administrator		410,513	259,700	-	385,841	24,672	94%	470,381

CITY CLERK



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	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
City Clerk								
01-13-01-513-102	Regular Salaries	53,560	35,411		53,117	444	99%	55,167
01-13-01-513-201	FICA	4,097	2,709		4,064	34	99%	4,220
01-13-01-513-202	Retirement	3,722	1,312		1,968	1,754	53%	3,834
01-13-01-513-203	Life and Health Insurance	8,055	5,581		8,372	(317)	104%	8,762
01-13-01-513-204	Worker's Compensation	450	319		319	131	71%	278
01-13-01-513-341	City Codification Services	2,700	650		2,651	49	98%	2,700
01-13-01-513-400	Travel and Per Diem	250	97	-	-	250	0%	250
01-13-01-513-402	Education and Training	500	385	-	578	(78)	116%	500
01-13-01-513-441	Election Expense	10,000	3,443	-	20,000	(10,000)	200%	-
01-13-02-515-590	Other Operating Expenses	500	-	-	-	500	-	500
Total City Clerk		83,834	49,907	-	91,067	(7,733)	109%	76,211

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.

Account Name	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
Finance Department								
01-13-02-513-320	Annual Audit	32,000	25,000	1,000	22,000	10,000	69%	32,000
01-13-02-513-321	Bank Fees	9,500	1,585		2,378	7,123	25%	5,100
01-13-02-513-340	Other Contractual	90,000	67,415		90,000	-	100%	90,000
01-13-02-513-341	Payroll Processing Service	8,719	4,992		8,558	161	98%	8,719
01-13-02-513-342	Software Maintenance	5,000	5,905					5,000
01-13-02-513-343	Property Appraiser Fees	7,766	5,363		8,045	(279)	104%	8,045
Total Finance		152,985	110,260	1,000	130,980	17,005	86%	148,864

CITY ATTORNEY



CITY ATTORNEY

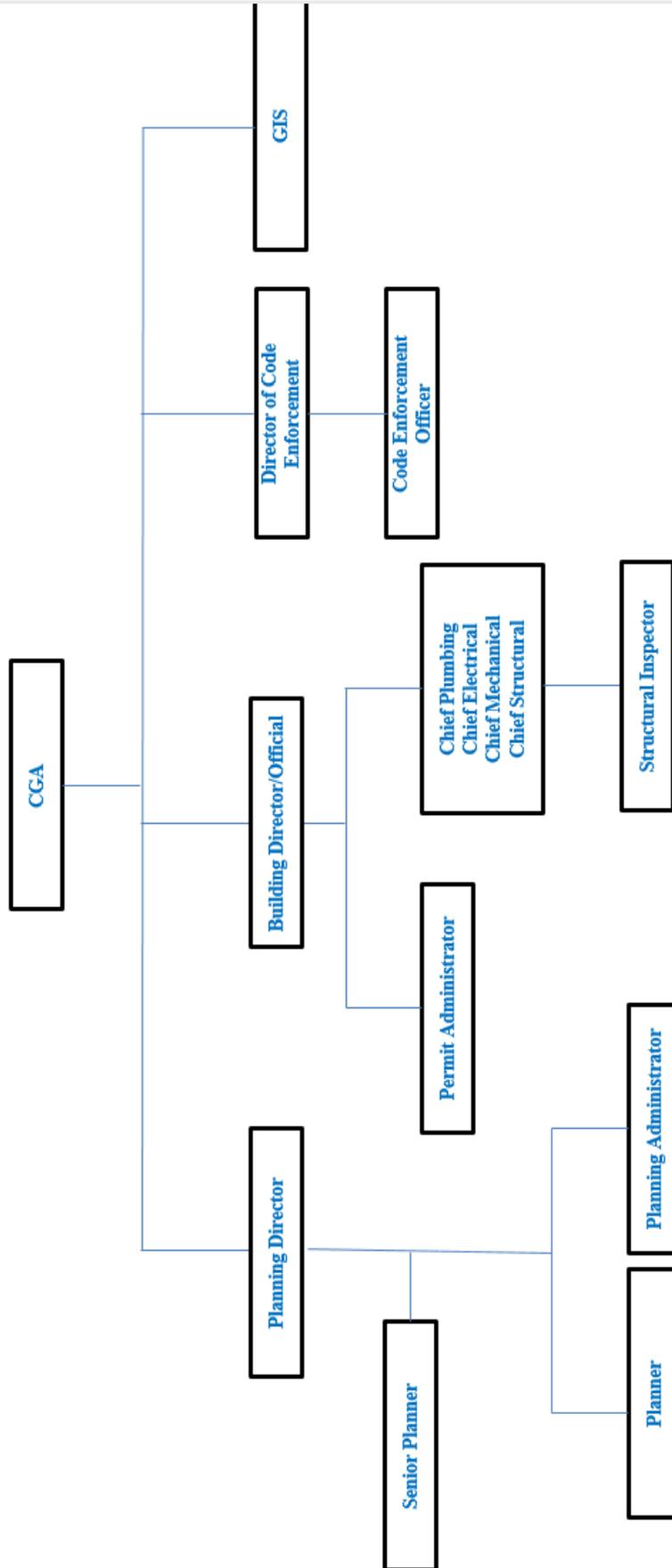
FUNCTIONS:

- 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	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
	City Attorney							
01-14-00-514-310	Professional Service	120,000	70,000		120,000	-	100%	120,000
01-14-02-515-590	Other Operating Expense	15,000	-		-			5,000
	Total City Attorney	135,000	70,000	-	120,000	-	89%	125,000

GENERAL SERVICES DEPARTMENT

City of West Park General Services





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. Code Enforcement (Contractual)

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

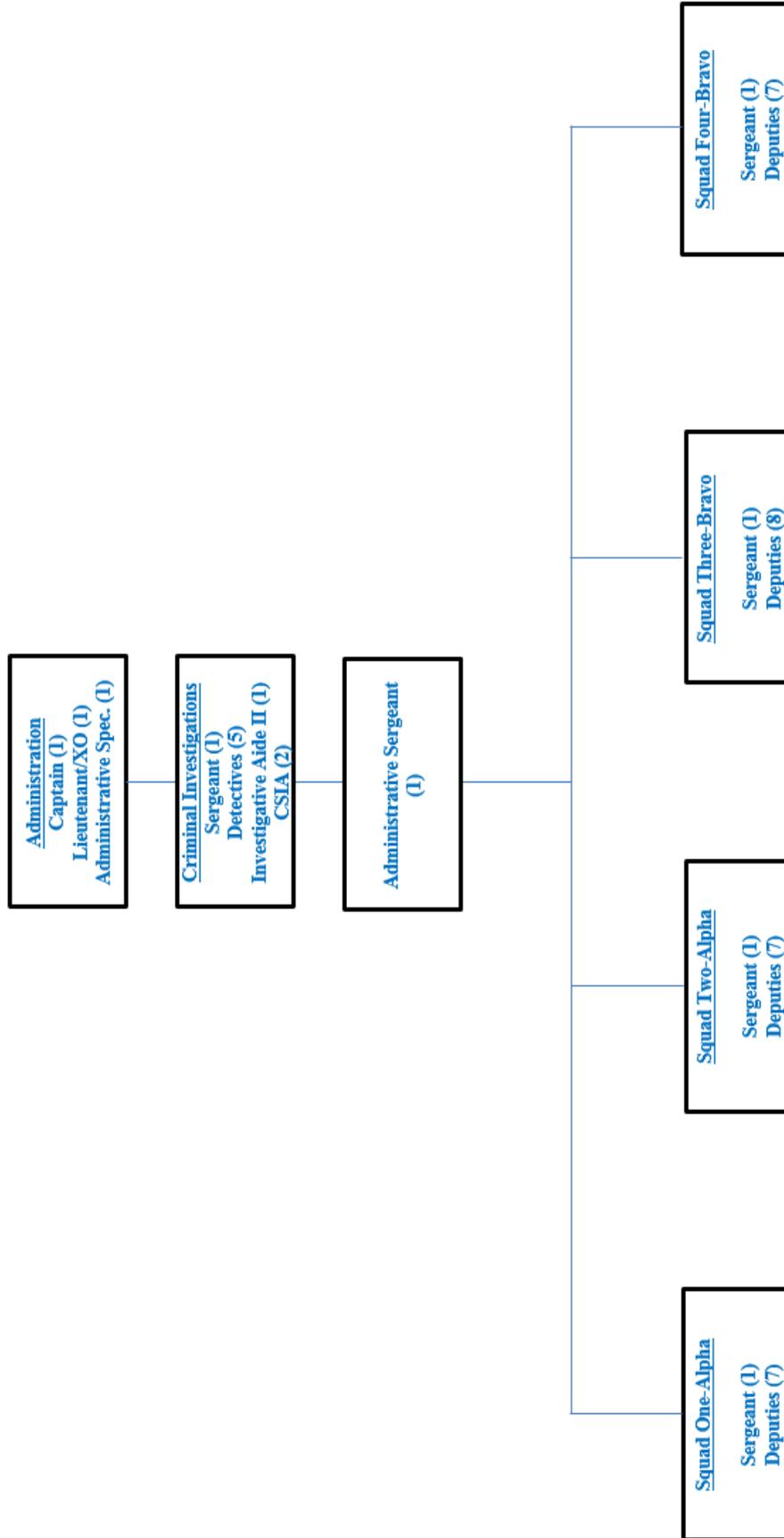
4. Permits & Account Analyst (In-house)

- 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.

Account Name	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
General Services Department								
01-15-02-515-102	Regular Salaries And Wages	44,133	32,097		48,146	(4,013)	109%	50,003
01-15-02-515-201	FICA	3,376	2,455		3,683	(307)	109%	3,825
01-15-02-515-202	Retirement	3,067	2,048		3,072	(5)	100%	3,475
01-15-02-515-203	Life And Health Insurance	25,962	17,579		26,369	(407)	102%	28,232
01-15-02-515-204	Worker's Compensation	360	255		255	105	71%	245
01-15-02-515-341	Planning and Zoning Contract	213,048	142,082		213,048	-	100%	213,048
01-15-02-515-342	GIS Services Contract	33,756	22,504		33,756	-	100%	33,756
01-15-02-515-344	Cost Recovery Services	30,000	8,008					15,000
01-15-02-515-345	Code Enforcement Officer	97,620	59,424		89,136	8,484	91%	97,620
01-15-02-515-346	Special Magistrate	6,000	3,525		6,000	-	100%	4,000
01-15-02-515-347	Comprehensive Planning	7,500	-		6,000	1,500	80%	2,500
01-15-02-515-455	Code Enforcement Action	4,000	1,126		2,000	2,000	50%	2,000
01-15-02-515-456	Nuisance Abatement Program	50,155	21,348		25,000	25,155	50%	25,000
01-15-02-515-590	Other Operating Expenses	16,000	13,475		20,213	(4,213)	126%	16,000
Total General Services		534,977	325,926	-	476,676	28,301	89%	494,704

POLICE DEPARTMENT

City of West Park BSO Police Department





POLICE DEPARTMENT

(Broward Sheriff's Office)

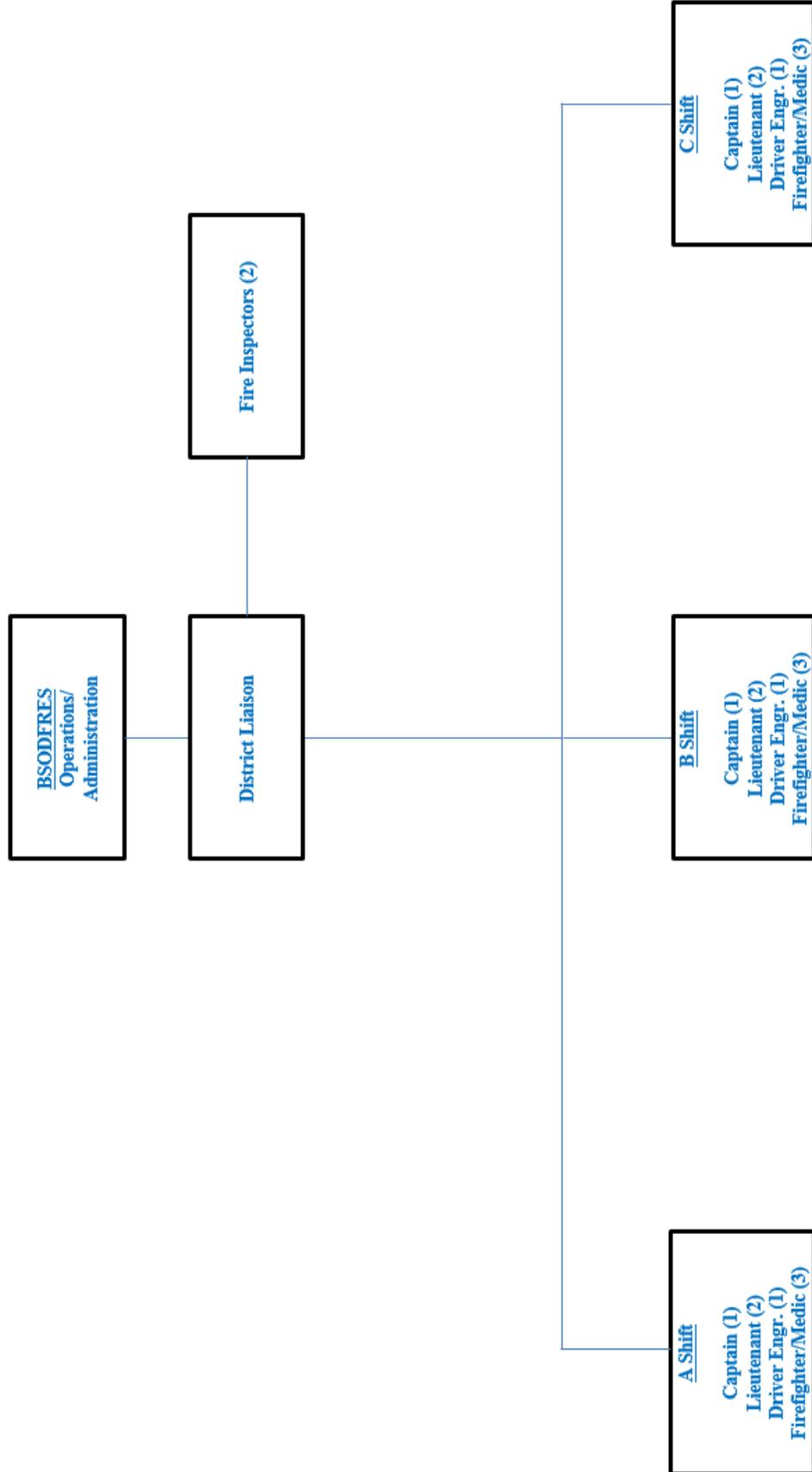
FUNCTIONS:

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 in crime prevention techniques' and encouraging a spirit of cooperation and mutual trust between the Broward Sheriff's Office and the public.

Account Name	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
Police Department								
01-21-00-521-102	Regular Salaries And Wages	73,950	35,886		73,950	-	100%	48,600
01-21-00-521-201	FICA	5,657	2,745		5,657	-	100%	3,718
01-21-00-521-202	Retirement	-	-		-	-		-
01-21-00-521-204	Worker's Compensation	621	440		621	-	100%	245
01-21-00-521-310	Professional Services	4,004,766	3,003,575		4,004,766	-	100%	4,187,352
01-21-00-521-345	School Crossing Guards	65,000	47,040		65,000	-	100%	65,000
01-21-00-521-347	Red Light Camera Expense	156,310	100		65,000	91,310	42%	156,310
01-21-00-521-451	Byrne Grant Expenditures	5,434	5,434		148,781	(143,347)	2738%	5,434
01-21-00-521-452	LETF Expenditure-Federal-Treasury	5,940	14,200		-	5,940	0%	10,000
	Total Police	4,317,678	3,109,420	-	4,363,775	(46,097)	101%	4,476,659

FIRE DEPARTMENT

City of West Park BSO Fire Department





FIRE DEPARTMENT

(Broward Sheriff's Office)

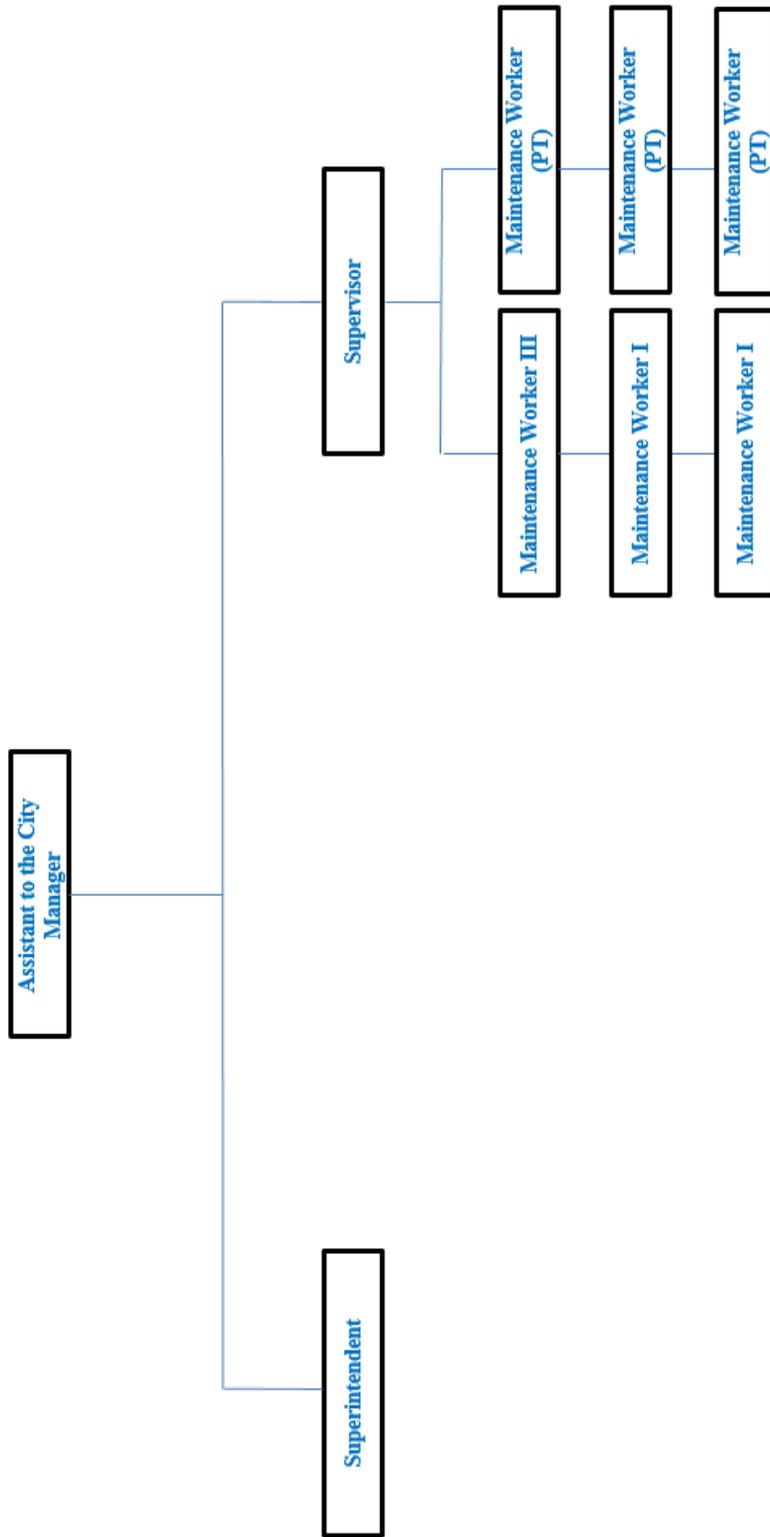
FUNCTIONS:

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Account Name	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
	Fire Rescue Department							
01-22-00-522-310	Professional Services	2,861,964	2,146,760		2,861,964	-	100%	3,006,941
01-22-00-522-640	Machinery & Equipment	400,000	-	284,256	400,000	-	100%	-
01-22-00-522-700	Debt Service On EMS Truck	-	-	-	-	-	NA	59,500
	Total Fire Rescue	3,261,964	2,146,760	284,256	3,261,964	-	100%	3,066,441

PUBLIC WORKS DEPARTMENT

City of West Park Public Works Department





PUBLIC WORKS DEPARTMENT

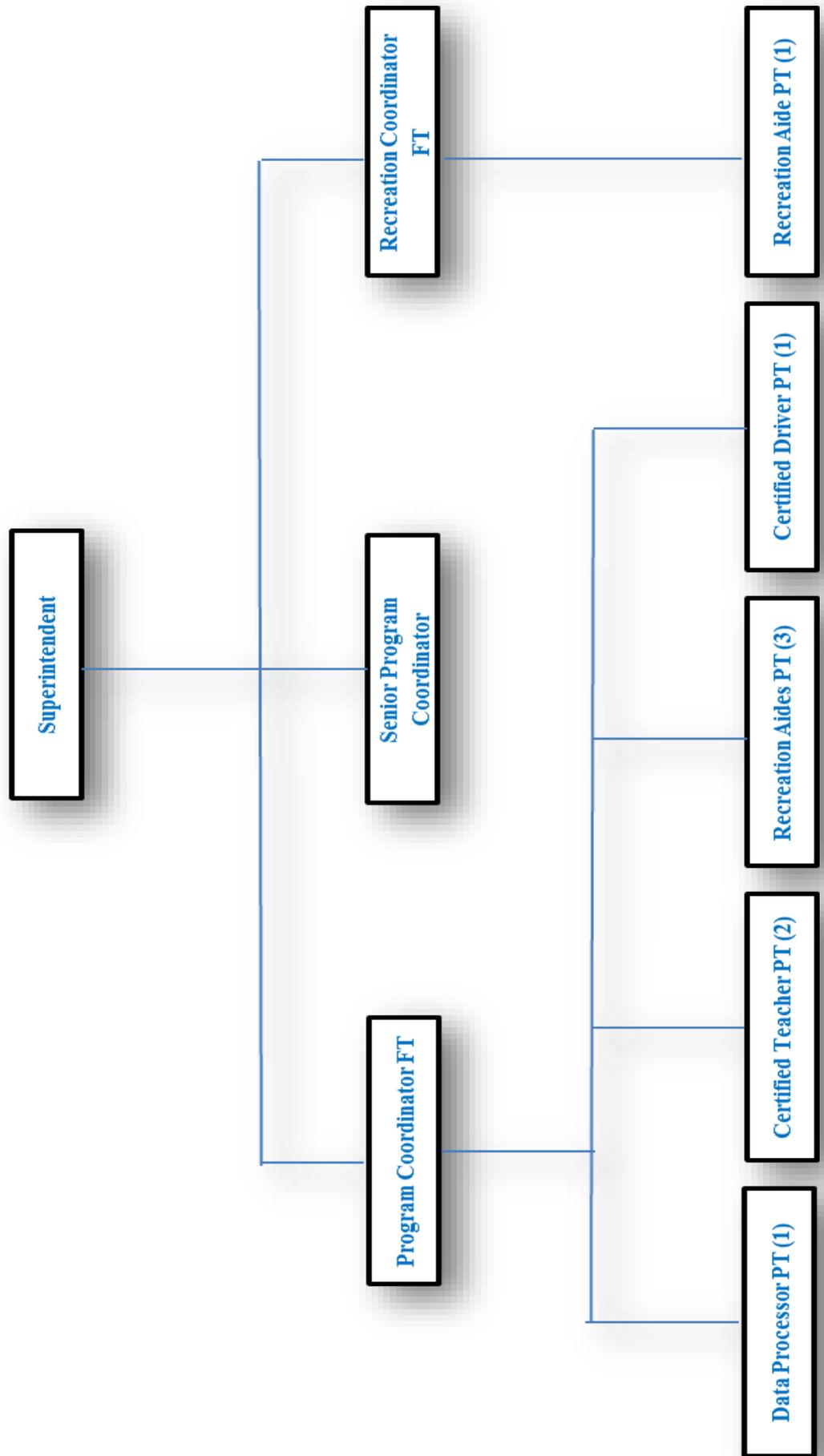
FUNCTIONS:

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 Stormwater Program.
10. Prepare, manage and implement the Capital Improvement Plan.

Account Name	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
Public Works Department								
01-41-00-541-102	Regular Salaries And Wages	196,346	108,185		162,278	34,069	83%	201,407
01-41-00-541-104	Overtime	500	3					500
01-41-00-541-201	FICA	15,059	8,255		12,383	2,677	82%	15,446
01-41-00-541-202	Retirement	12,923	4,699		7,049	5,875	55%	13,311
01-41-00-541-203	Life And Health Insurance	26,143	46,959		62,612	(36,469)	239%	62,212
01-41-00-541-204	Worker's Compensation	14,912	10,565		10,565	4,347	71%	9,172
Emergency Management Services								
01-41-00-541-342	Contract	5,000	-		5,000	-	100%	2,500
01-41-00-541-344	Streets & Median Maintenance	87,864	38,715	4,330	58,073	29,792	66%	60,000
01-41-00-541-345	Vacant Lot Mowing	2,355	475		713	1,643	30%	1,055
01-41-00-541-430	Utilities	70,628	20,795		31,193	39,436	44%	70,628
01-41-00-541-431	Street Lights	138,485	84,695		127,043	11,443	92%	138,485
01-41-00-541-432	Solid Waste Fees	1,260,298	838,941		1,238,404	1,894	100%	1,285,504
01-41-00-541-433	Trash Transfer Station	40,965	20,485		30,728	10,238	75%	35,965
01-41-00-541-434	Street Repairs	19,000	2,010		5,000			5,000
01-41-00-541-435	Street Light Repairs	2,833	1,904		2,856	(23)	101%	2,500
01-41-00-541-460	Equipment/Vehicle Maintenance	5,000	4,657	3,680	8,337	(3,337)	167%	8,337
01-41-00-541-490	Traffic Calming	20,000	-		-	20,000	0%	5,000
01-41-00-541-491	Beautification And Landscaping	5,000	182		273	4,727	5%	5,000
01-41-00-541-493	Traffic Calming - CDBG	30,000	-		39,011	(9,011)	130%	30,000
01-41-00-541-495	SR7 Retention Pond Maintenance	57,217	21,250	800	31,875	25,342	56%	32,000
01-41-00-541-496	Dedication Bricks	-	127		191	(191)	NA	-
01-41-00-541-510	Office Supplies	3,532	28	1,028	1,500			2,000
01-41-00-541-522	Fuel	5,000	3,161		4,742	259	95%	5,000
01-41-00-541-590	Other Operating Expenses	7,600	6,833		9,111			8,000
01-41-00-541-591	Undocumented Pcard Transactions	-	1,290		1,935	(1,935)	NA	-
01-41-00-541-635	Capital Projects	-	-	4,392	-	-	NA	20,000
01-41-00-541-636	MLK BRP Grant Project	-	95		143	(143)	NA	-
01-41-00-541-637	SW 40th Ave Obama CBDG	59,300	-	55,545	-	59,300	0%	59,300
01-41-00-541-638	SW 40th Ave Obama State Funds	500,000	-	216,272	-	59,300		500,000
01-41-00-541-639	Capital Improvements CDBG	89,300	-					89,300
01-41-00-541-640	SR7 Retention Pond imp (State funding)	200,000	-					200,000
01-41-00-541-641	Equipment	9,000	5,559					-
Total Public Works		2,884,260	1,229,868	286,047	1,871,009	199,930	65%	2,867,622

PARKS AND RECREATION

City of West Park Parks & Recreation





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	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
Parks- Mary Saunders								
01-72-00-572-102	Regular Salaries And Wages	171,564	89,479		134,219	37,346	78%	180,316
01-72-00-572-104	Overtime	500	-		-			500
01-72-00-572-201	FICA	13,163	6,845		10,268	2,896	78%	13,832
01-72-00-572-202	Retirement	11,924	7,046		10,569	1,355	89%	12,532
01-72-00-572-203	Life And Health Insurance	56,160	50,942		76,413	(20,253)	136%	61,017
01-72-00-572-204	Worker's Compensation	8,226	5,828		5,828	2,398	71%	5,101
01-72-00-572-402	Education And Training	300	-		-	300	0%	300
01-72-00-572-410	Communications And Freight	7,662	3,524		5,286	2,376	69%	7,662
01-72-00-572-430	Utilities	21,630	11,567		15,423	6,207	71%	17,000
01-72-00-572-440	Rentals And Leases	10,757	6,773		10,160	598	94%	10,757
01-72-00-572-460	Repairs & Maintenance	34,512	10,899		16,349	18,164	47%	27,500
01-72-00-572-470	Printing And Binding	355	-		-	355	0%	355
01-72-00-572-475	Senior Citizen Programs	2,500	2,266		3,399	(899)	136%	-
01-72-00-572-510	Office Supplies	903	270		405			903
01-72-00-572-520	Operating Supplies	3,600	2,362		3,543	57	98%	3,600
01-72-00-572-521	Vehicle Maintenance	8,072	745		1,118			5,072
01-72-00-572-522	Fuel	5,000	155		233	4,768	5%	5,000
01-72-00-572-590	Other Operating Expenses	3,269	437		656	2,614	20%	2,000
01-72-00-572-641	Uncapitalized Equipment	20,000	-		-			10,000
	CapitalProjects	-	-		-	-		20,000
Total Parks-Mary Saunders		380,097	199,138	-	293,865	58,279	77%	383,447

Account Name	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
Juvenile Crime Prevention								
01-72-01-572-102	Regular Salaries	74,088	52,834		74,088	-	100%	68,956
01-72-01-572-104	Overtime	500	-			500		500
01-72-01-572-201	FICA	5,503	3,767		5,503	-	100%	5,313
01-72-01-572-202	Retirement	-	1,380					2,323
01-72-01-572-203	Life And Health Insurance	-	4,139					8,251
01-72-01-572-204	Worker's Compensation	6,301	4,464		2,241	4,060	36%	3,519
01-72-01-572-460	Repairs And Maintenance	126	-		126			126
01-72-01-572-481	Camp Expenses	58,893	5,791		27,596	31,297	47%	58,893
01-72-01-572-520	Camp Expenses DJJ	-	120					-
Total Juvenile Crime Prevention		145,411	72,495	-	109,554	35,357	75%	147,882

Account Name	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
Parks-McTyre Park								
01-72-02-572-102	Regular Salaries	121,724	45,355		68,033	53,692	56%	110,374
01-72-02-572-104	Overtime	500	105		158	343	32%	500
01-72-02-572-201	FICA	9,350	3,324		4,986	4,364	53%	8,482
01-72-02-572-202	Retirement	7,773	1,992		2,988	4,785	38%	6,943
01-72-02-572-203	Life And Health Insurance	36,075	34,341		51,512	(15,437)	143%	22,430
01-72-02-572-204	Worker's Compensation	9,512	6,739		6,739	2,773	71%	5,632
01-72-02-572-410	Communications And Freight	3,390	3,202		3,202	188	94%	3,390
01-72-02-572-430	Utilities	38,110	25,623		34,164	3,946	90%	38,110
01-72-02-572-440	Rentals And Leases	7,380	6,872		10,308	(2,928)	140%	10,308
01-72-02-572-460	Repairs And Maintenance	41,594	19,549	2,900	29,324	12,271	70%	41,594
01-72-02-572-483	Football and Cheerleading Expenses	25,000	2,466		25,000	-	100%	20,000
01-72-02-572-492	Special Events-Mothers Day	800	308		308	492	39%	2,500
01-72-02-572-493	Special Events-Halloween	500	477		477	23	95%	500
01-72-02-572-494	Special Events-Holiday Toy Drive	3,223	4,806		4,806	(1,583)	149%	3,500
01-72-02-572-495	Special Events-Back To School	300	-		300	-	100%	750
01-72-02-572-496	Special Events-Education							
01-72-02-572-496	Advisory/Scholarship	1,800	-		300	1,500	17%	1,500
01-72-02-572-497	Special Events-Fathers Day	800	885		885	(85)	111%	885
01-72-02-572-510	Office Supplies	500	385		578	(78)	116%	500
01-72-02-572-520	Operating Supplies	12,885	6,326		9,489	3,396	74%	10,000
01-72-02-572-521	Vehicle Maintenance	14,296	1,587		2,381	11,916	17%	4,500
01-72-02-572-590	Other Operating Expenses	5,000	-		-	5,000	0%	4,000
Parks- McTyre Park		340,512	164,342	2,900	255,935	84,577	75%	296,398

Account Name	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
	Senior Program							
01-72-03-572-102	Regular Salaries	19,282	10,800					32,136
01-72-03-572-201	FICA	1,475	826					2,458
01-72-03-572-202	Retirement	2,233	-					2,233
01-72-03-572-203	Life and Health Insurance	14,137	-					16,753
01-72-03-572-204	Workers' Compensation	157	56					1,640
01-72-03-572-340	Contractual	2,000	200					2,000
01-72-03-572-430	Utilities	4,670	-					4,670
01-72-03-572-460	Repairs and Cleanup	5,500	-					5,500
01-72-03-572-480	Maintenance	6,600	-					6,600
01-72-03-572-510	Supplies	1,000	-					1,000
01-72-03-572-520	Equipment and Materials	2,230	2,100					2,230
01-72-03-572-590	Other Expenses	716	60					716
	Total Senior Program	60,000	14,042	-	-	-	0%	77,937

NON DEPARTMENTAL

Account Name	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
Non-Departmental								
01-80-00-580-205	Unemployment Compensation	-	389	-	584	(584)	NA	-
01-80-00-580-315	Lobbyist	30,540	20,000	-	30,540	-	100%	30,540
01-80-00-580-319	Economic Development	20,000	1,988	-	3,408	16,592	17%	30,000
01-80-00-580-321	Credit Card Processing Fees	2,290	-	-	2,300	(10)	100%	2,300
01-80-00-580-340	Other Contractual	30,901	31,144	-	31,144	-	-	46,083
01-80-00-580-341	Insurance	88,000	106,500	-	106,500	(18,500)	121%	109,600
01-80-00-580-342	Shuttle Service	72,000	44,823	-	72,000	-	100%	72,000
01-80-00-580-344	Employee Development	2,500	1,400	-	1,400	1,100	56%	-
01-80-00-580-400	City Official Travel	6,000	2,762	-	6,000	-	100%	6,000
01-80-00-580-410	Communications And Freight	-	52	-	-	-	NA	-
01-80-00-580-420	Legal Advertising	6,176	2,107	-	6,000	176	97%	6,000
01-80-00-580-430	Utilities	52,623	27,975	-	41,963	10,661	80%	48,000
01-80-00-580-440	Lease For City Hall	147,518	110,639	-	147,518	-	-	151,944
01-80-00-580-470	Printing And Binding	30,168	3,450	-	30,168	-	100%	30,168
01-80-00-580-471	Community Newspaper	41,400	27,825	-	41,400	-	100%	41,400
01-80-00-580-491	Special Events - Goombay Festival	1,630	-	-	1,630	-	100%	1,630
01-80-00-580-492	Special Events-MLK	1,000	1,000	-	1,000	-	100%	1,000
01-80-00-580-494	Special Events-Thanksgiving	4,305	8,748	-	8,748	(4,443)	203%	8,500
01-80-00-580-495	Special Events-Earth Day	3,500	-	-	3,500	-	100%	3,500
01-80-00-580-496	Special Events - Relay For Life	-	500	-	-	-	NA	-
01-80-00-580-497	City's 10th Anniv Planning	65,000	61,554	-	65,000	-	100%	40,000
01-80-00-580-580	Contingency	225,356	74,574	-	100,000	125,356	44%	212,228
01-80-00-580-610	Land	47,000	46,500	-	-	47,000	0%	-
01-80-00-580-641	Software	18,744	8,391	-	18,800	(56)	100%	18,800
01-80-00-580-820	AARDC	6,801	6,682	-	6,682	119	98%	6,800
	EquipmentVehicle	-	-	-	-	-	NA	40,000
Total Non-Departmental		903,452	589,003	-	726,284	177,411	80%	906,493

STORM WATER

Account Name	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
Stormwater Special Revenue Fund								
11-00-00-343-700	Stormwater Charges	309,000	224,709	-	309,000	-	100%	309,000
	Total Stormwater Revenue	309,000	224,709	-	309,000	-	100%	309,000
11-38-00-538-102	Regular Salaries	74,864	49,586	-	74,379	485	99%	77,111
11-38-00-538-104	Overtime	500	108	-	162	338	32%	500
11-38-00-538-201	FICA	5,765	3,802	-	5,703	62	99%	5,937
11-38-00-538-202	Retirement	5,203	3,165	-	4,748	456	91%	5,359
11-38-00-538-203	Life and Health Insurance	27,102	18,039	-	27,059	44	100%	29,438
11-38-00-538-204	Workers' Compensation	3,228	2,287	-	1,013	2,215	31%	1,995
11-38-00-538-340	Other Contractual	104,601	9,424	-	104,601	-	100%	99,593
11-38-00-538-460	Repairs and Maintenance	81,390	-	17,486	81,390	-	100%	82,720
11-38-00-538-640	Equipment	6,347	-	-	6,347	-	100%	6,347
	Total Stormwater Expenditures	309,000	86,411	17,486	305,401	3,599	99%	309,000
	Total Stormwater Revenue Less Expenditures	-	138,298	(17,486)	3,599	(3,599)	1%	-

TWIN LAKES

Account Name	Account	FY2015 Amended Budget	Year-To-Date 6/30/2015	Outstanding Encumbrances	Forecast Through 9/30/2015	Expected Year End Variance To Budget	Variance	FY2016 Adopted Budget
Twin Lakes Special Revenue Fund								
10-00-00-363-100	Assessments	8,680	7,291	-	8,680	-	100%	8,680
10-00-00-389-910	Appropriation of Fund Balance	11,320	-	-	-	-	0%	-
	Total Twin Lakes Revenue	20,000	7,291	-	8,680	-	43%	8,680
10-41-00-541-340	Other Contractual	11,320	-	-	11,320	-	0%	-
10-41-00-541-430	Utilities	1,120	-	-	-	1,120	0%	1,120
10-41-00-541-445	Property Appraiser Fees	87	125	-	188	(101)	216%	87
10-41-00-541-460	Aquatics Maintenance	6,000	-	-	-	6,000	0%	6,000
10-41-00-541-590	Miscellaneous Expenses	600	-	-	175	425	29%	600
10-41-00-541-599	Contingencies	873	-	-	1,000	(127)	115%	873
	Total Twin Lakes Expenditures	20,000	125	-	12,683	7,318	63%	8,680
	Total Twin Lakes Revenue Less Expenditures	-	7,166	-	(4,003)	(7,318)	-20%	-

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