



Adopted Budget Fiscal Year 2011-12

CITY COMMISSION

Mayor: Eric H. Jones
Vice Mayor: Felicia M. Brunson
Commissioner: Thomas Dorsett
Commissioner: Sharon Fyffe
Commissioner: Rita Mack

Prepared by:

ADMINISTRATIVE STAFF

City Manager: *W. Ajibola Balogun*
Administrative Assistant II: *Maritza Prebal*
Finance Director: *Chris Wallace*
City Clerk: *Alexandra Grant*

City of West Park
1965 S. State Road 7
West Park, Florida 33023

Ph: 954 989 2688 Fax: 954 989 2684



CITY COMMISSION



Eric H. Jones, Jr.
Mayor



Felicia M. Brunson
Vice Mayor



Rita "Peaches" Mack
Commissioner



Thomas Dorsett
Commissioner



Sharon Fyffe
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 will guide West Park from an unincorporated area governed by the County to a fully functioning, independent city.



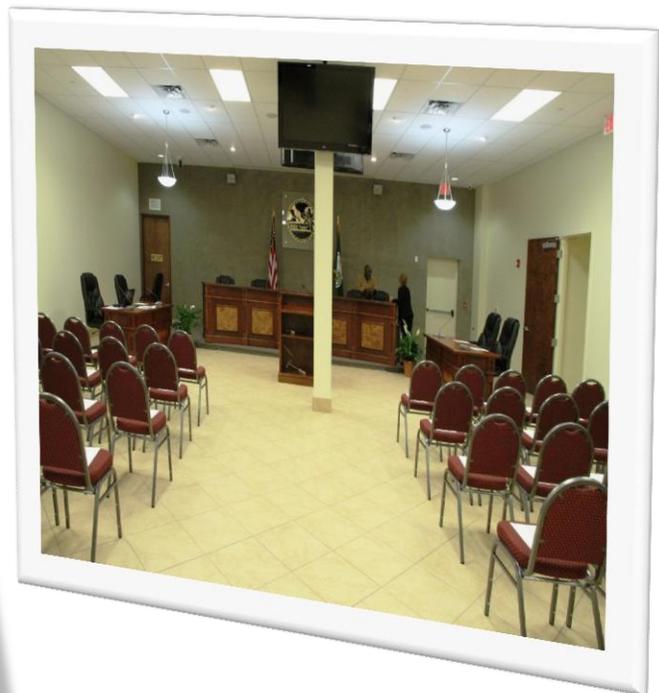
Regular City Commission meetings are held the first and third Wednesday monthly in the Commission Chamber.

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:

- Occupational Tax Licenses
- Building Permits
- Planning and Zoning Review
- Code Enforcement
- Records Requests
- Human Resources
- City Management and 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 (4.43 acres), located at 4750 SW 21 Street, and McTyre Park (19.03 acres), located at 3501 SW 56 Avenue. Additionally, residents have easy access to State parks in adjacent cities.

West Park hosts various recreation programs such as the West Park Hurricanes Football at McTyre Park, the Better Sports Corporation adult basketball program and the Silver Steppers of West Park at Mary Saunders Park.

The City is proud to offer one of the most successful summer camps in the County, CAMP BRAVERY, which offers educational and recreational activities to 200-plus children each summer.



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

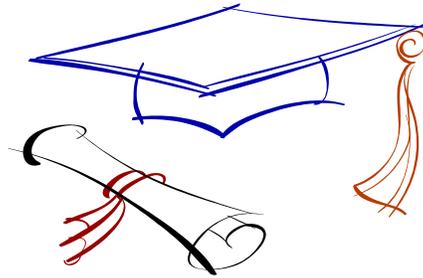
- Relay for Life
- Mother's Day Breakfast
- Father's Day Picnic
- Goombay Festival
- West Park Hurricanes Football
- Mary Kendrick Thanksgiving Feed
- The Needy Feast
- Holiday Toy Drive



EDUCATION

Public Schools

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



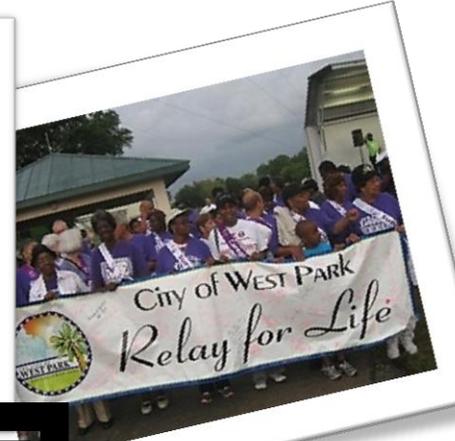
EMERGENCY SERVICES

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

BUSINESS AND ENTERPRISE

While most of West Park is composed of residential neighborhoods, the City has a number of business, commercial, and industrial parcels. On October 1, 2010, a portion of the City of West Park was designated by the State as part of the Broward County Enterprise Zone, joining the cities of Hollywood, Lauderdale Lakes, Dania Beach, Lauderdale, Pompano Beach, and Fort Lauderdale as part of Broward County's Enterprise Zone. The City offers Enterprise Zone incentives to encourage private investments that lead to employment for area residents, rehabilitation of real property or purchase of business equipment to be used within the zone's boundaries.

SCENES FROM OUR CITY





1965 S. State Road 7
West Park, FL 33023
Phone: 954-989-2688
Fax: 954-989-2684

www.cityofwestpark.org

Eric H. Jones, Jr.
Mayor

•••

Felicia Brunson
Vice-Mayor

•••

Thomas Dorsett
Commissioner

•••

Sharon Fyffe
Commissioner

•••

Rita Peaches Mack
Commissioner

•••

W. Ajibola Balogun
City Administrator

•••

Burnadette Norris-Weeks
City Attorney

•••

Alexandra Grant
City Clerk

September 30, 2011

Honorable Mayor Eric H. Jones
Honorable Vice Mayor Felicia M. Brunson
Honorable Commissioners Dorsett, Fyffe, and Mack
Residents of the City of West Park

Ref: Adopted Fiscal Year 2011 – 2012 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 2011-2012 budget.

This year, we celebrated our City's first City Hall with great pride and a sense of accomplishment. During this time, we were reminded of how much we have grown and achieved. We have gone from an unincorporated community in southeast Broward County in the beginning of 2004, to a City of over 14,000 residents with a promising transit oriented corridor that encourages the creation of an environment that will promote transit usage and a sense of place. Our City is one that is able to compete with any other urban community while maintaining our individuality and charm.

The City of West Park is in a strong financial condition and it is my intention to maintain it as such. As promised in last year's budget message, we spent most of the past few months negotiating existing service contracts and seeking new partnerships that would spur development, thus creating future revenue sources.

This adopted 2011-12 budget hopes to achieve the following goals:

1. The continuation of dedicated service to all residents and businesses through personal contact and the use of technology.
2. To complete the codification of our ordinances, thus making the city's policies available worldwide via internet.
3. To work with the County Supervisor of Elections in administering this year's City election.

4. To continue improving financial reporting and the administering of Business Tax Receipts/Licenses.
5. To continue providing technical and non-technical planning services to all residents, businesses and other interested stakeholders.
6. To continue implementing the City's comprehensive plan and development code.
7. To implement the capital improvement projects committed through external and in-house funding sources. Some of the projects include:
 - Installation of Bus Shelters and bus-benches along Pembroke Road and Hallandale Beach Boulevard, through the Streetscape Enhancement Program.
 - Obama Boulevard landscaping and installation of irrigation systems.
 - Martin Luther King, Jr. Boulevard Improvement through the Transportation Enhancement Program.
 - Traffic Calming studies and the commencement of implementation phases.
 - Installation of a safety surface for the playground at Mc Tyre Park.
 - To continue maintaining our stormwater system.
8. To provide public safety through the implementation of the red light camera program.
9. To instill public confidence in the ability to provide the best and most rapid response to calls for emergency and non-emergency calls for professional police and fire services.

To this end, I am pleased to present the adopted Fiscal Year 2011-2012 budget of \$12,229,732, based on ad valorem taxation millage rate of 8.99. At the request of the Mayor and city commission, the savings realized from our negotiations with our service partners was passed on to our residents by reducing the tentative millage rate by 0.43 mills. The following provides a brief financial overview and highlight for the adopted budget:

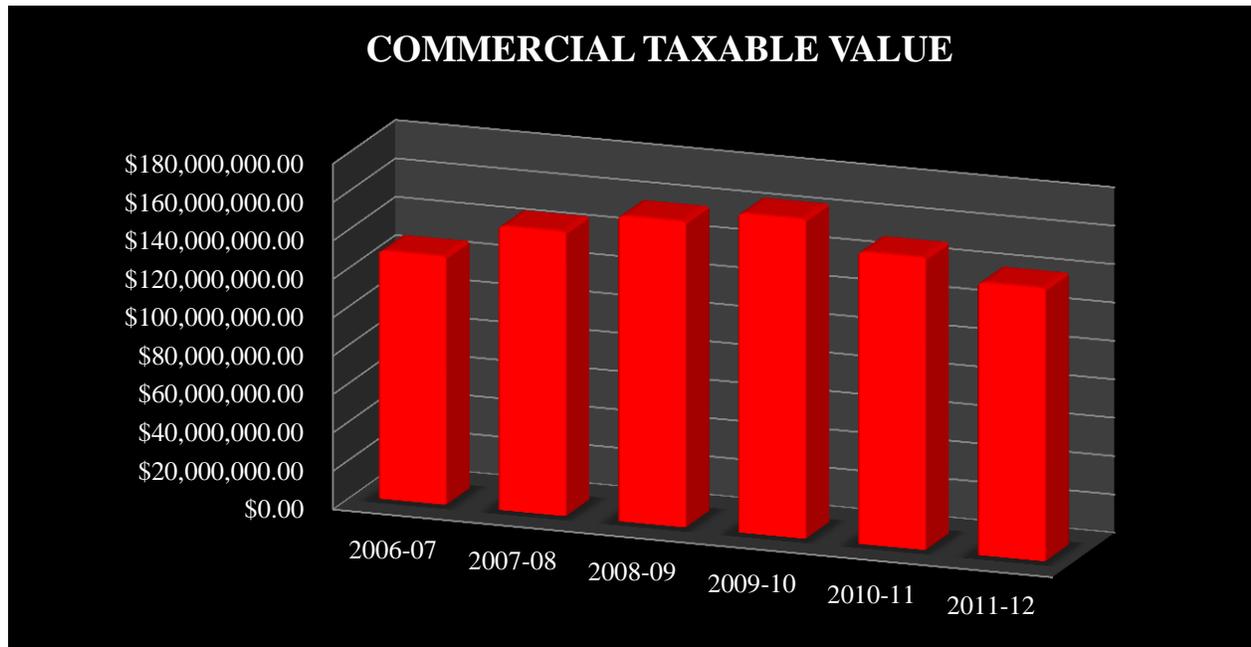
AD VALOREM TAX REVENUE OVERVIEW:

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:

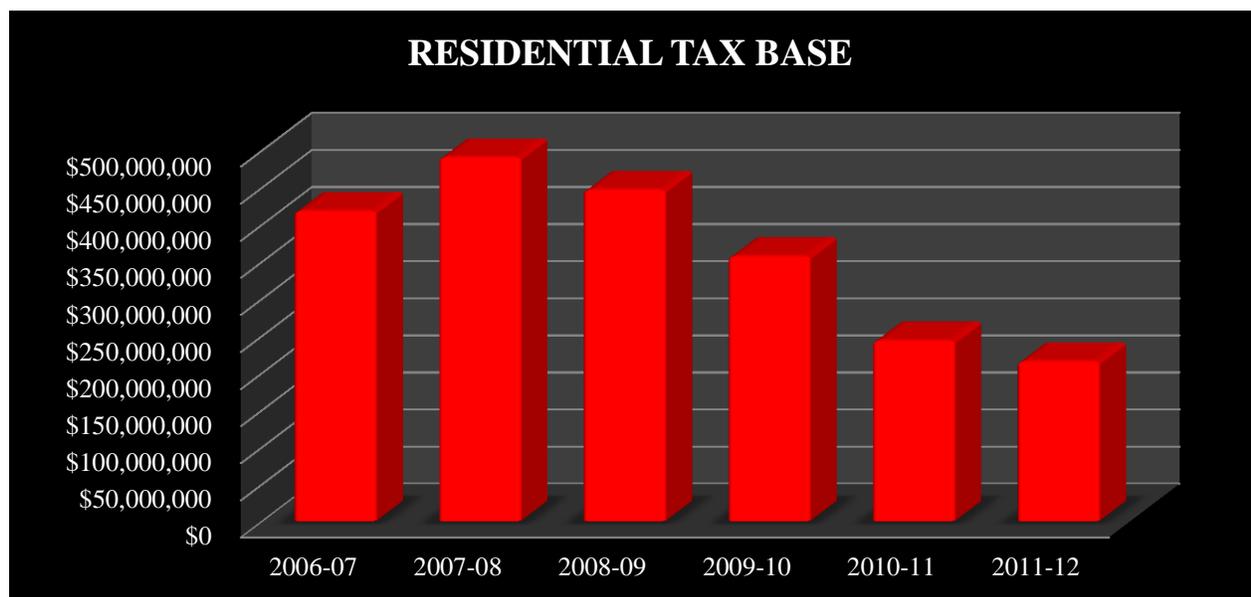
The commercial property tax base of the city experienced a decrease for FY 2011-2012. For the purpose of this illustration, all non-residential properties are considered commercial. The

commercial tax base that comprise of real and personal property decreased from \$152,186,420.00 last year to \$142,103,120.00 this year. A 6.6 % overall decrease.



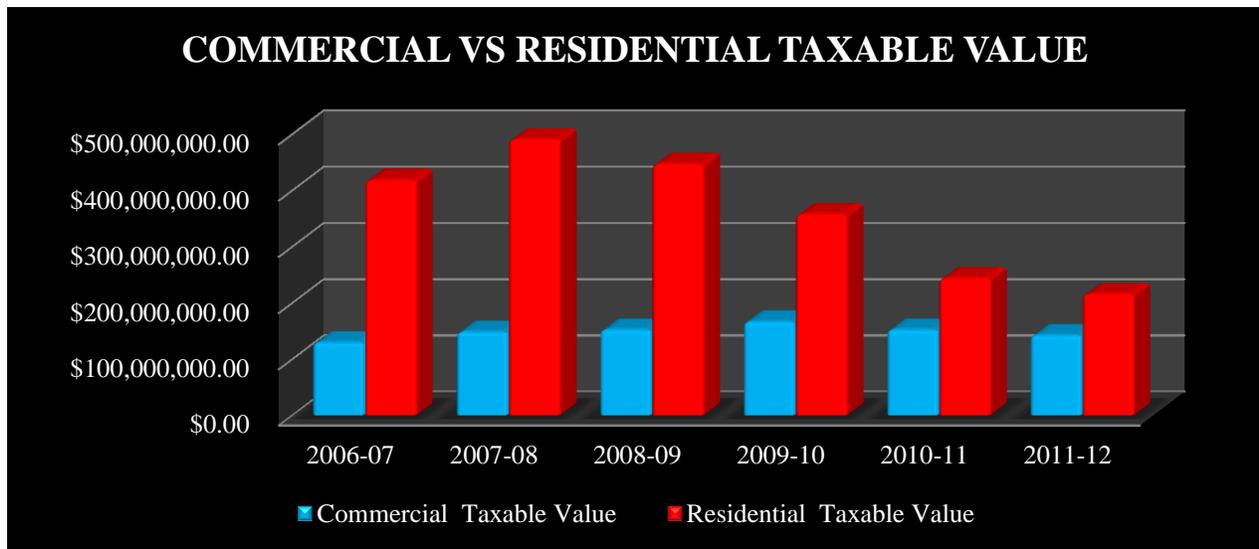
RESIDENTIAL TAX BASE:

The residential property tax base of the city also decreased for FY 2011-2012. The residential assessment decreased by \$28,084,520.00 or 11.5%. The decrease is indicative of the continued economic downturn our nation is experiencing. Most municipalities are experiencing similar decrease. The residential tax base for FY 2010-2011 was \$243,264,160.00 while the FY 2011-2012 residential tax base is \$215,179,640.00.



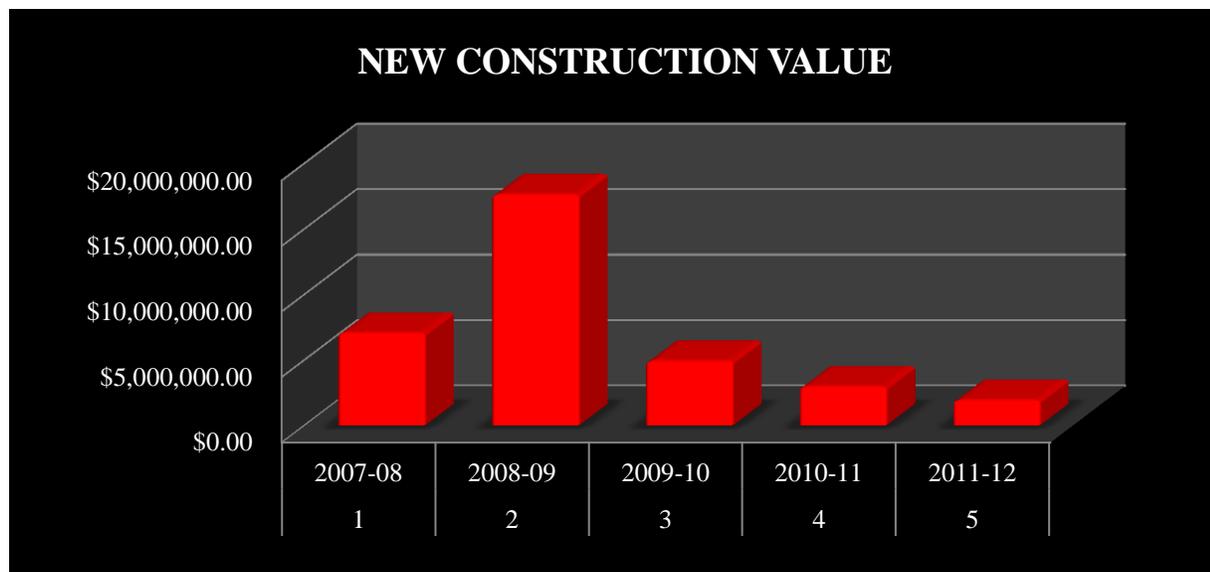
COMMERCIAL vs. RESIDENTIAL CHANGES:

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 2011-2012 residential tax base is \$215,179,640.00 versus the commercial tax base at \$142,103,120.00. For FY 2011-2012 residential taxable value decreased by 11.5% from last year, while commercial taxable value decreased by 6.6%.



NEW CONSTRUCTION:

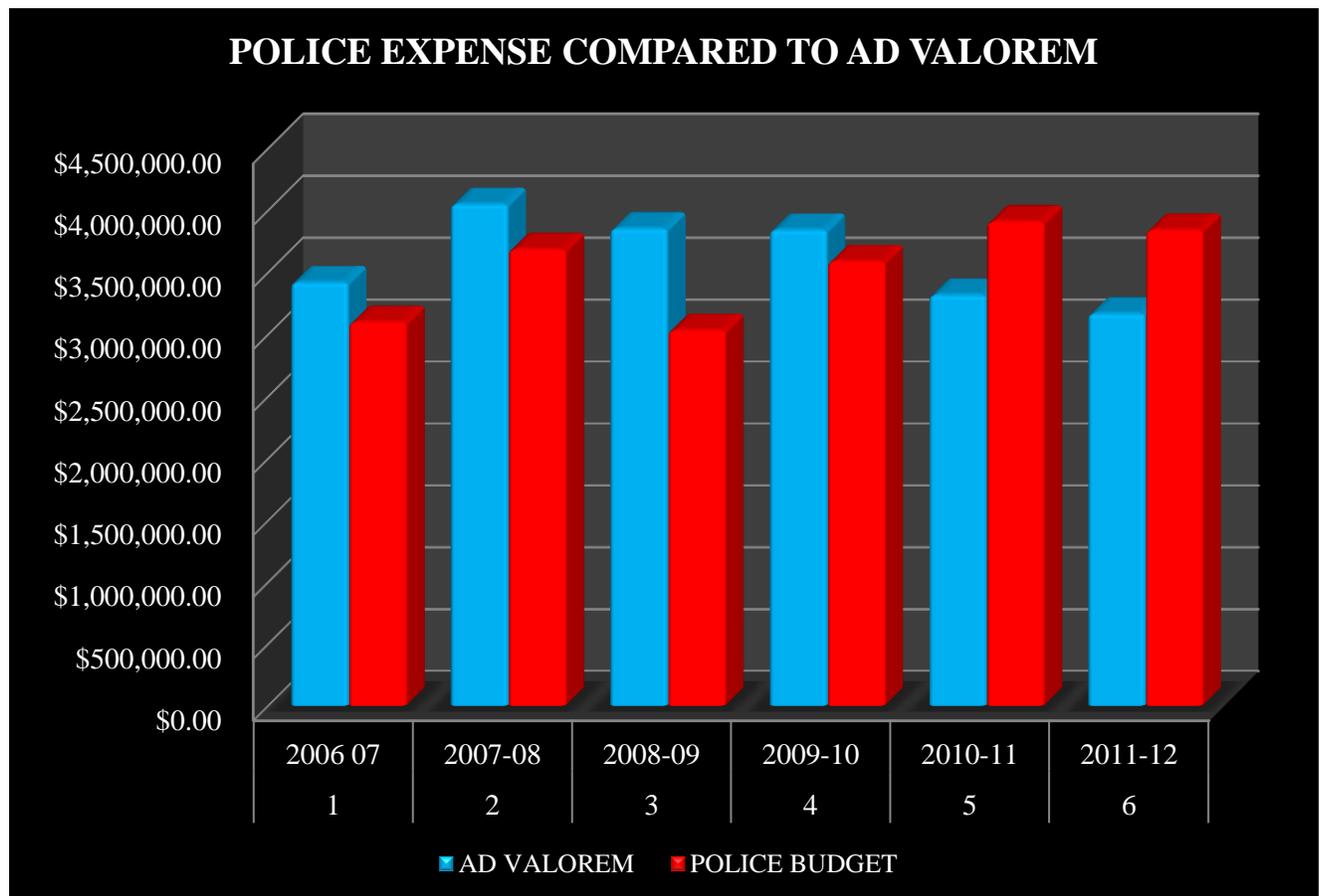
For the first three years of the City's existence, real estate development made a significant contribution to the City's growth. Like other governmental sectors, we share in the signs of strain, by noticing decline, in the last two years, in activities relating to zoning; development; planning; building plans review; permit; and inspections. As expected, the rate of new construction in the city continues to decrease. The total construction value decreased by 39.8% from 2010 to 2011.



IMPACT OF PUBLIC SAFETY ON AD VALOREM TAX RATE:

If the City of West Park was established for the purpose of using ad valorem taxes to provide police services, the City would not exist. At the time that this message was completed, the cost of police services for Fiscal Year 2011-2012 is \$3,863,224.00, while the ad valorem taxes the City is expected to receive is \$3,162,212.00. The difference of \$674,012.00 would have to be subsidized by other revenues the City receives from other funding sources. If there is any good news to this year’s cost of police services, the Broward Sheriff’s Office reduced their cost by \$180,000.00 since the tentative millage rate was adopted on August 3, 2011 and they (BSO) promise to continue reviewing their expenses with the hope of further reducing their cost to the City.

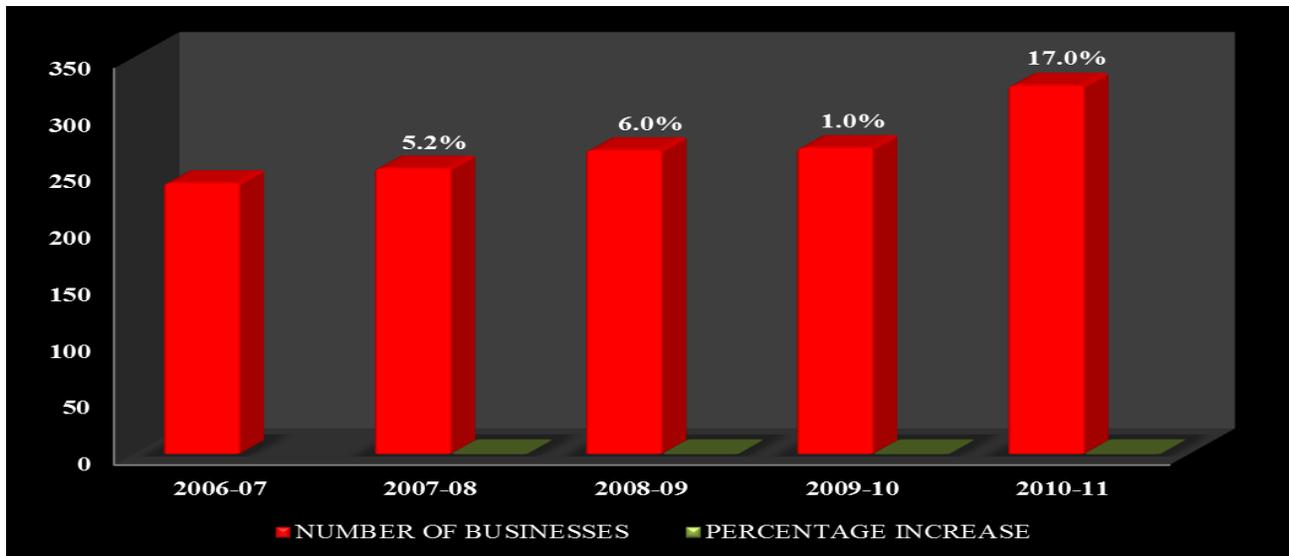
The following chart graphically illustrates how the cost of police services gradually meets and surpasses ad valorem tax revenues over six years.



NON-AD VALOREM TAX REVENUE OVERVIEW

The non-ad valorem tax revenue is comprised of various sources producing estimated revenues of \$7,687,808.00 for next year, representing approximately 69.9% of total estimated revenues – an increase of \$334,559.00 over last year. Some of the increases are attributed to State Revenue Share and Utilities taxes, which are historically consistent from year to year. In addition, the following revenue sources are projected during Fiscal Year 2011-2012:

- **Transportation Enhancement Grants:**
In FY 2011-2012, we are scheduled to complete our streetscape enhancement project along Obama Boulevard (SW 40th Avenue) with bus shelters and benches to be installed along Pembroke Road and Hallandale Beach Boulevard. This project is funded by the State, through the County’s Transit Department in an amount of \$ 290,000.00 with the City’s match of \$30,000.00. We are also required to commence the Martin Luther King Boulevard (SW 56th Avenue) Transportation Enhancement Project in FY 2011-2012. This is a federally funded project through the Florida Department of Transportation for an amount of \$550,000.00 over two fiscal years.
- **Red Light Camera Program:**
This project is budgeted as a “cost neutral” project, where the revenue received is projected to cover expenses only. Furthermore, other City expenses do not rely on the revenue projected from the program.
- **Business Tax Receipts:**
The citywide Business Tax Receipt “Sweep” continues to be a success. With increase in businesses and license professionals required to pay occupational license fees, we anticipate a slight percentage increase in business tax receipts revenue for Fiscal Year 2011-2012. We intend to continue the sweep next year. The illustration below shows 17% increase experienced in FY 2010-2011 due to the constant sweep during the year.



EXPENDITURES OVERVIEW

The adopted Fiscal Year 2011-2012 expenditure budget is \$12,229,732.00. This reflects an increase of \$1,008,750.00 compared to Fiscal Year 2010-2011. The following expenditure categories should be noted:

- Broward Sheriff’s Office (BSO) Police Services:

In 2007, the City and the Town of Pembroke Park partnered to secure Police Services from BSO. In the agreement, the City of West Park agreed to pay 60% of the total cost of the Police Services, while The Town of Pembroke Park pays only 40%. Also, as part of the agreement between Broward County and the City of West Park during incorporation, Broward County agreed to pay the City of West Park subsidy every year for Police Services, an amount that reduced every year by \$200,000.00 from \$1.2 million. In FY 2010-2011, Broward County contributed the last \$200,000.00 to the City. In May 2011, BSO submitted their budget for FY 2011-2012 of \$4,016,224.00, but since then BSO has reduced their budget by \$180,000.00 and promise to continue reviewing their budget for further reduction.

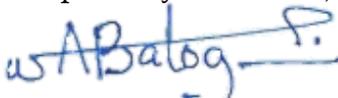
- Personnel Cross-training & Re-organization:

Considering the magnitude of Capital Improvement (Public Works) projects proposed for FY 2011-2012 and the increase in service programs in the Parks and Recreation Department, personnel re-organization and new field personnel that would assist, in fulfilling the plan was accommodated in the budget. As in prior years, employees were properly compensated for their services, through cost of living increases.

In conclusion, FY 2010-2011 was a banner year with exciting community events; the celebration of the first City Hall; the partnership established with the Florida Department of Transportation for the development of the State's properties along State Road 7; and ending the year with dialogue to rekindle our relationship with BSO. Like prior years, much of this budget will require our employees and contracted service partners to "do more with less". Our employees and partners fulfilled this requirement year after year with their unwavering commitment of providing high quality service to the residents of West Park. For that, I say "Thank You" to the City of West Park employees and service partners.

In closing, I would like to express my sincere appreciation to the City Commission for their vision, hard work and dedication. I would also like to extend special thanks to my Administrative Assistant, Maritza Prebal; City Clerk, Alexandra Grant; and Chris Wallace, Finance Director for their countless hours of work in preparing this adopted Fiscal Year 2011-2012 budget.

Respectfully Submitted,



W. Ajibola Balogun
City Manager

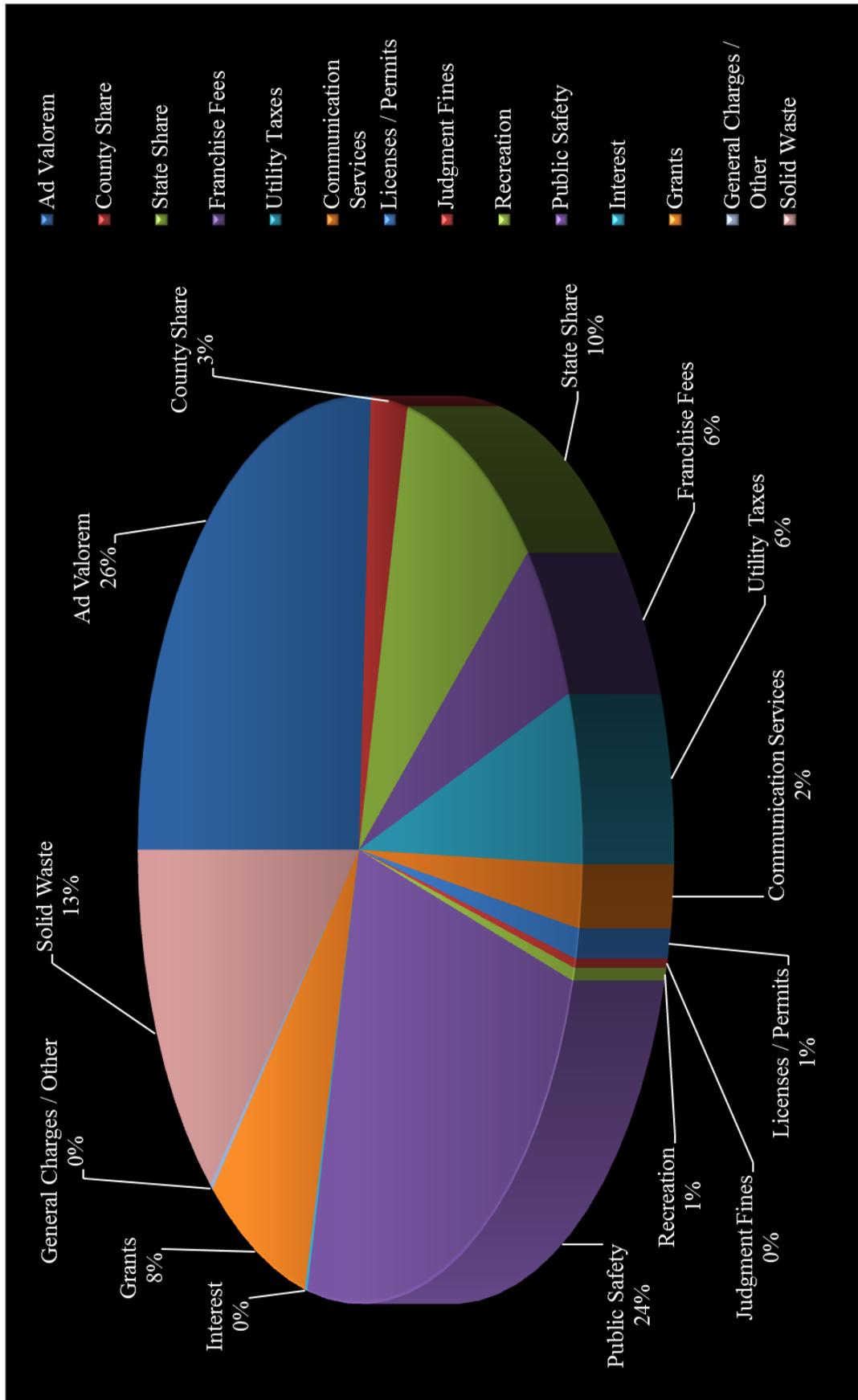
Cc: City Attorney
City Clerk

NOTES

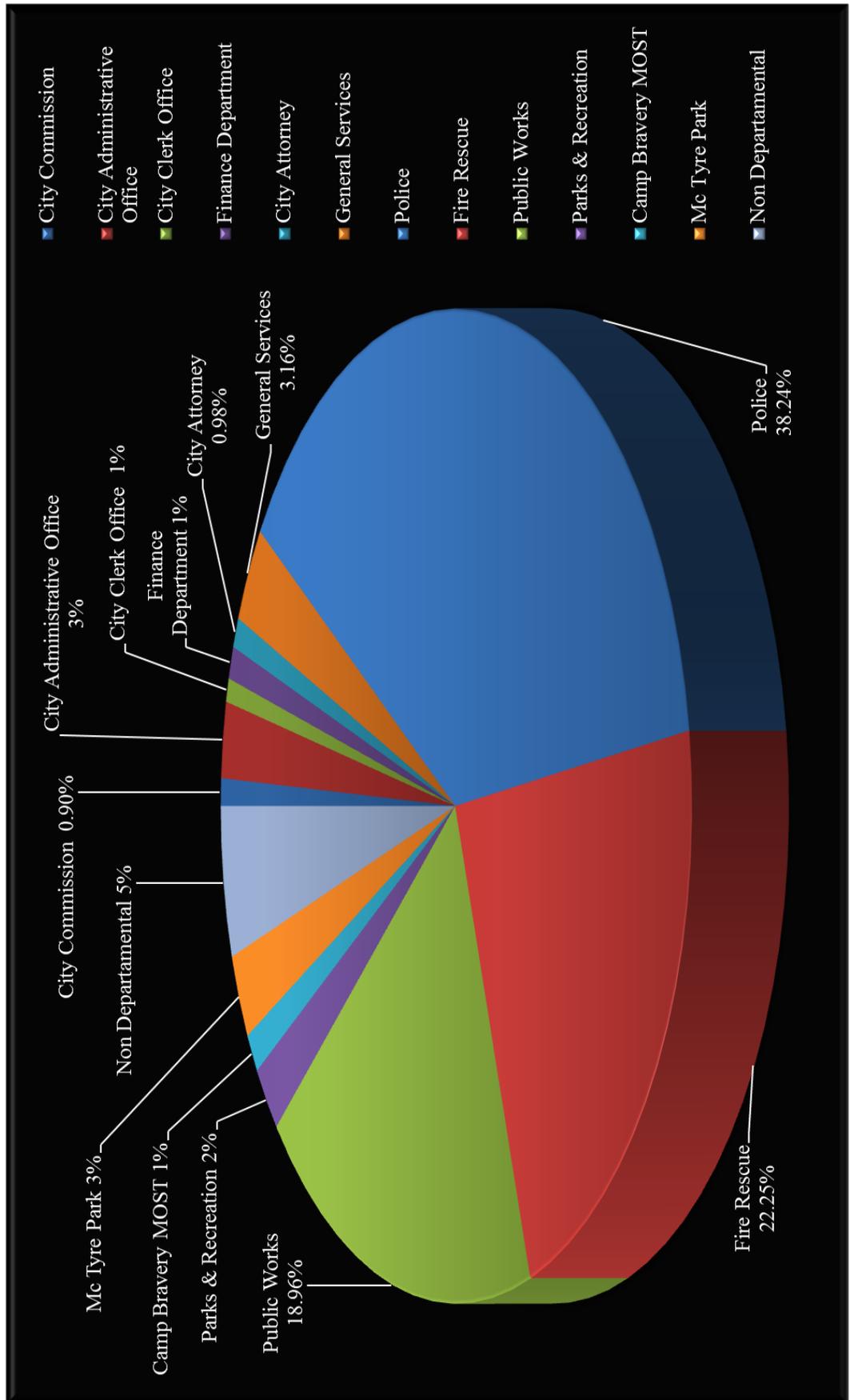
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CHARTS

ANALYSIS OF FISCAL YEAR 2011-2012 ADOPTED REVENUES



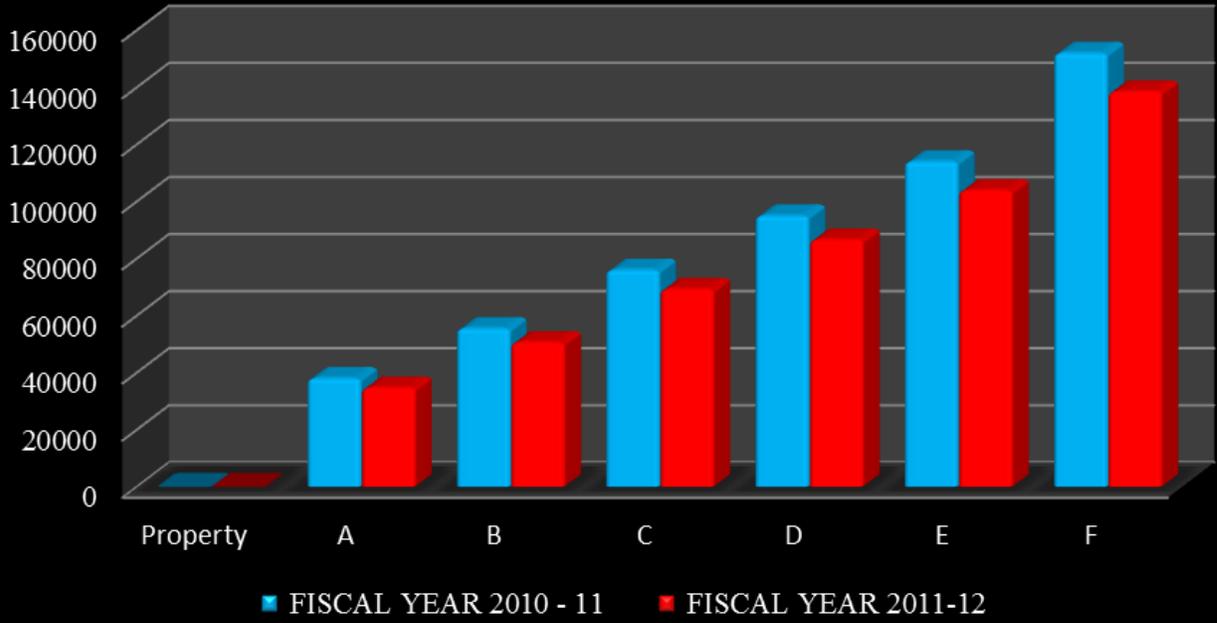
ANALYSIS OF FISCAL YEAR 2011-2012 ADOPTED EXPENSES



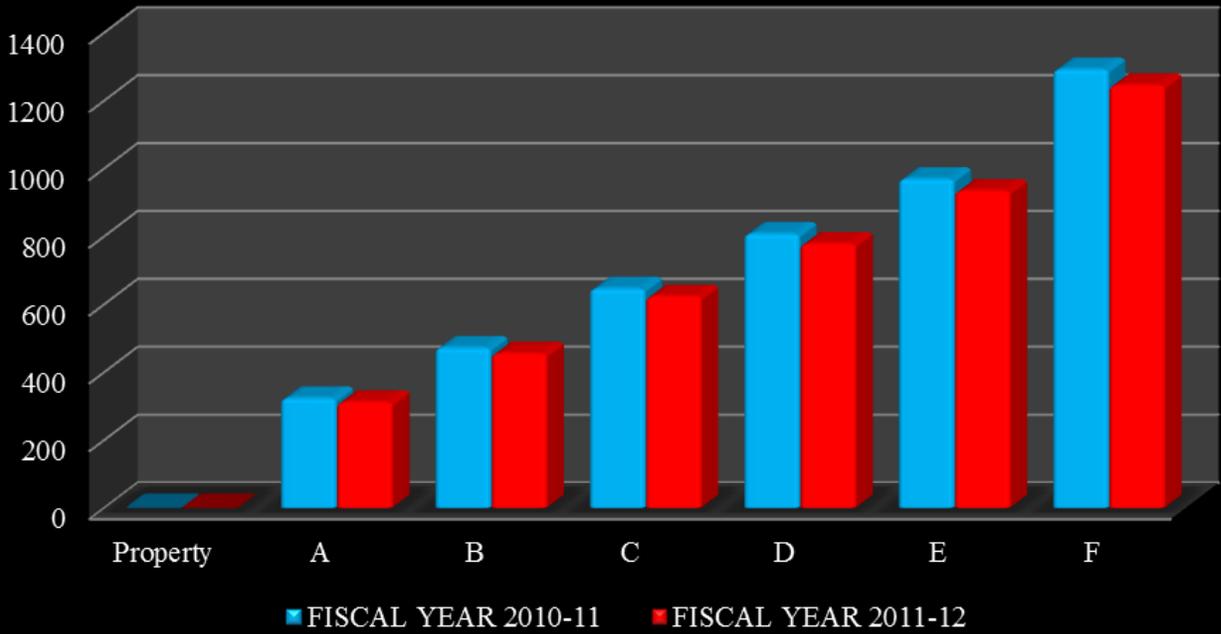
**ILLUSTRATION OF TAXABLE IMPACT / PROPERTY TAX
ON SINGLE FAMILY UNITS**

Property	FISCAL YEAR 2010 - 11	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2011-12	DIFFERENCE IN PROPOSED	
	TAXABLE VALUE	PROPERTY TAX	TAXABLE VALUE	PROPERTY TAX	PROPERTY TAX	PROPERTY TAX
A	\$38,000.00	323	\$34,618.00	311.24		-11.76
B	\$55,500.00	471.75	\$50,561.00	454.54		-17.21
C	\$76,000.00	646	\$69,236.00	622.43		-23.57
D	\$95,000.00	807.5	\$86,545.00	778.04		-29.46
E	\$114,000.00	969	\$103,854.00	933.65		-35.35
F	\$152,000.00	1,292.00	\$138,472.00	1,244.86		-47.14

TAXABLE VALUE



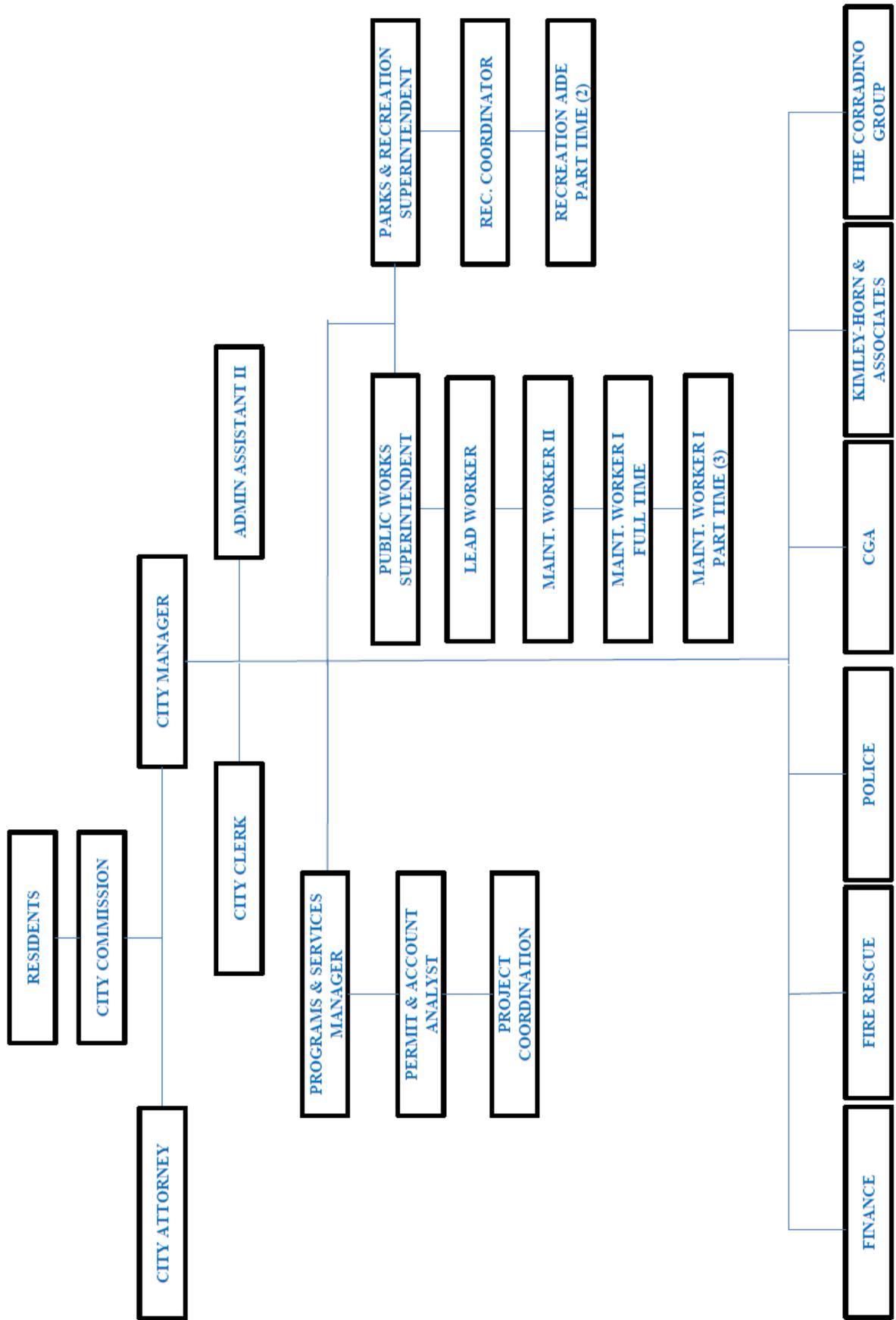
PROPERTY TAX



ORGANIZATION CHART

Organizational Chart

(with functions)



REVENUES & EXPENDITURE SUMMARY

City of West Park

FY2012 Adopted Budget

Account Number	Account	FY2011 Adopted Budget	FY2012 Adopted Budget	Comments
	Revenue			
01-00-00-311-100-00	Ad Valorem Taxes	3,312,379	3,162,212	
01-00-00-312-410-00	First Local Option Gas Tax	146,318	141,560	
01-00-00-312-420-00	Second Local Option Gas Tax	106,190	101,570	
01-00-00-313-100-00	Electric Franchise Fee	495,749	454,500	
01-00-00-313-700-00	Solid Waste Franchise	201,160	250,833	
01-00-00-314-100-00	Electric Utility Tax	582,992	587,000	
01-00-00-314-300-00	Water Utility Tax	154,030	152,000	
01-00-00-314-510-00	Communications Services	353,418	275,400	
01-00-00-314-700-00	Propane Utility Tax	-	3,200	
01-00-00-321-001-00	Local Business Taxes	52,500	60,000	
01-00-00-322-000-00	Building Permits	5,000	5,000	
01-00-00-329-000-00	Other Licenses and Fees	25,000	25,000	
01-00-00-329-150-00	Planning & Zoning Fee	10,500	20,000	
01-00-00-329-165-00	Right of Way Permit	-	20,000	
01-00-00-329-170-00	Certificate of Use	3,000	1,500	
01-00-00-331-501-00	CDBG	267,000	127,774	
01-00-00-334-390-00	State FRDAP Parking		75,000	
01-00-00-334-410-00	Street Lighting Revenue	13,160	13,160	
01-00-00-334-490-00	FDPT ARRA Grants		564,000	
01-00-00-334-710-00	CSC Summer Challenge	160,000	160,000	
01-00-00-335-120-00	State Revenue Sharing	408,647	462,248	
01-00-00-335-180-00	Half Cent Sales Tax	739,525	780,647	
01-00-00-337-110-00	Byrne Grant	-	-	
01-00-00-337-312-00	SR7 Retention Pond Maintenance		27,986	
01-00-00-337-423-00	County McTyre Park Operating Agmt	12,000	12,000	
01-00-00-337-423-00	County Landscaping Reimbursement	-	9,325	
01-00-00-337-710-00	Summer Recreation Grant	-	-	
01-00-00-338-001-00	County Occupational	4,000	7,200	
01-00-00-338-700-00	County MRF Revenues	9,000	25,000	

City of West Park

FY2012 Adopted Budget

Account Number	Account	FY2011 Adopted Budget	FY2012 Adopted Budget	Comments
01-00-00-341-101-00	Lien Searches	14,000	12,000	
01-00-00-342-500-00	Fire Inspection Fees	20,000	20,000	
01-00-00-342-600-00	EMS Transport Revenue	310,000	350,000	
01-00-00-343-150-00	Excess Bulk Waste Fee		70,000	
01-00-00-347-200-00	Parks and Recreation	25,000	25,000	
01-00-00-347-205-00	McTyre Park Revenues	32,000	32,000	
01-00-00-347-400-00	Special Events	3,000	3,200	
01-00-00-351-000-00	Judgments and Fines	53,000	31,000	
	Red Light Camera Revenue	-	765,000	
01-00-00-355-000-00	LETF - Federal	-	-	
01-00-00-356-000-00	LETF - State	-	-	
01-00-00-359-100-00	Code Enforcement Fines	30,000	10,000	
01-00-00-361-100-00	Interest	30,000	21,000	
01-00-00-363-110-00	Solid Waste Assessments	1,501,996	1,493,404	
01-00-00-363-120-00	Fire Assessments	1,774,122	1,812,513	
01-00-00-363-700-00	Solid Waste Permit Fees	120,000	60,000	
01-00-00-369-000-00	Other Miscellaneous	500	500	
01-00-00-389-400-00	Grants and Doanctions	-	-	
01-00-00-389-410-00	Donations - Holiday	-	-	
01-00-00-389-910-00	Appropriation of Fund Balance	245,796	-	
	Total Revenue	11,220,982	12,229,732	

City of West Park

FY2012 Adopted Budget

Account Number	Account	FY2011 Adopted Budget	FY2012 Adopted Budget	Comments
	Summary of All General Fund			
	Total General Fund Revenue	11,220,982	12,229,732	
	City Commission	105,352	109,795	
	City Administrator	304,278	303,895	
	City Clerk	81,354	93,439	
	Finance	132,300	129,864	
	City Attorney	127,000	120,000	
	General Services	366,440	386,440	
	Police	3,902,785	4,676,224	
	Fire Rescue	2,692,163	2,720,690	
	Public Works	2,002,177	2,318,826	
	Parks and Recreation	486,712	273,377	
	Camp Bravery MOST	160,033	158,303	
	McTyre Park	334,832	336,516	
	Non-Departmental	525,556	602,363	
	Total General Fund Expenditures	11,220,982	12,229,732	
	Total General Fund Revenues Less Expenditures	-	0	

CITY COMMISSION

City of West Park

FY2012 Adopted Budget

Account Number	Account	FY2011 Adopted Budget	FY2012 Adopted Budget	Comments
	City Commission			
01-11-01-511-102-00	Regular Salaries	19,200	19,200	
01-11-01-511-201-00	FICA	1,469	1,469	
01-11-01-511-202-00	Retirement	3,579	2,139	
01-11-01-511-203-00	Life and Health Insurance	45,618	50,148	
01-11-01-511-204-00	Worker's Compensation	161	65	
01-11-01-511-340-00	Other Contractual	3,375	3,375	
01-11-01-511-400-00	Travel and Per Diem	-	-	
01-11-01-511-405-00	Mayor's Expense	2,300	2,300	
01-11-01-511-406-00	Seat 1 Expense	2,300	2,300	
01-11-01-511-407-00	Seat 2 Expense	2,300	2,300	
01-11-01-511-408-00	Seat 3 Expense	2,300	2,300	
01-11-01-511-409-00	Seat 4 Expense	2,300	2,300	
01-11-01-511-410-00	Communications and Freight	5,000	3,000	
01-11-01-511-440-00	Rentals and Leases	2,700	2,700	
01-11-01-511-480-00	Promotional Activities	4,250	4,000	
01-11-01-511-515-00	Scholarship	5,000	5,000	
01-11-01-511-540-00	Books, Publications	3,500	7,200	
01-11-01-511-590-00	Other Operating Expense	-	-	
	Total City Commission	105,352	109,795	

CITY ADMINISTRATOR'S OFFICE



CITY ADMINISTRATOR

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 a proposed 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.

City of West Park

FY2012 Adopted Budget

Account Number	Account	FY2011 Adopted Budget	FY2012 Adopted Budget	Comments
	City Administrator			
01-12-01-512-102-00	Regular Salaries	175,240	186,149	
01-12-01-512-105-00	Special Pay	8,100	8,100	
01-12-01-512-201-00	FICA	14,026	14,240	
01-12-01-512-202-00	Retirement	22,763	11,029	
01-12-01-512-203-00	Life and Health Insurance	19,247	20,281	
01-12-01-512-204-00	Worker's Compensation	1,402	596	
01-12-01-512-340-00	Other Contractual	40,000	40,000	
01-12-01-512-400-00	Travel and Per Diem	1,000	1,000	
01-12-01-512-402-00	Education and Training	500	500	
01-12-01-512-410-00	Communications and Freight	5,000	5,000	
01-12-01-512-440-00	Rentals and Leases	6,000	6,000	
01-12-01-512-470-00	Printing and Binding	500	500	
01-12-01-512-510-00	Office Supplies	6,500	6,500	
01-12-01-512-520-00	Operating Supplies	300	300	
01-12-01-512-540-00	Books, Publications	2,200	2,200	
01-12-01-512-590-00	Other Operating Expenses	1,500	1,500	
01-12-01-512-591-00	Undocumented Charge	-	-	
	Total City Administrator	304,278	303,895	

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.

City of West Park				
FY2012 Adopted Budget				
Account Number	Account	FY2011 Adopted Budget	FY2012 Adopted Budget	Comments
	City Clerk			
01-13-01-512-102-00	Regular Salaries	46,956	49,304	
01-13-01-512-201-00	FICA	3,421	3,772	
01-13-01-512-202-00	Retirement	4,816	2,421	
01-13-01-512-203-00	Life and Health Insurance	7,285	7,285	
01-13-01-512-204-00	Worker's Compensation	376	158	
01-13-01-513-341-00	City Codification Services	17,500	2,000	
	Election Expense	-	28,000	
01-13-01-513-402-00	Education and Training	1,000	500	
	Total City Clerk	81,354	93,439	

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.

City of West Park

FY2012 Adopted Budget

Account Number	Account	FY2011 Adopted Budget	FY2012 Adopted Budget	Comments
	Finance			
01-13-02-513-320-00	Annual Audit	28,000	28,000	
01-13-02-513-340-00	Other Contractual	95,000	90,000	
01-13-02-513-341-00	Payroll Processing Service	4,900	7,424	
01-13-02-513-343-00	Property Appraiser Fees	4,400	4,440	
	Total Finance	132,300	129,864	

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.

City of West Park

FY2012 Adopted Budget

Account Number	Account	FY2011 Adopted Budget	FY2012 Adopted Budget	Comments
	City Attorney			
01-14-00-514-310-00	Professional Service	127,000	120,000	
	Total City Attorney	127,000	120,000	

GENERAL SERVICES



GENERAL SERVICES DEPARTMENT

FUNCTIONS:

1. Planning & Zoning

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

2. Geographic Information System

- 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

- 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.

City of West Park

FY2012 Adopted Budget

Account Number	Account	FY2011 Adopted Budget	FY2012 Adopted Budget	Comments
	General Services			
01-15-02-515-341-00	Planning and Zoning Contract	213,048	213,048	
01-15-02-515-342-00	GIS Services Contract	33,756	33,756	
01-15-02-515-344-00	Cost Recovery Services	10,500	30,000	
01-15-02-515-345-00	Code Enforcement Officer	89,136	89,136	
01-15-02-515-346-00	Special Magistrate	8,000	5,000	
01-15-02-515-347-00	Comprehensive Planning	10,000	7,500	
01-15-02-515-455-00	Code Enforcement Action	-	4,000	
01-15-02-515-590-00	Other Operating Expenses	2,000	4,000	
	Total General Services	366,440	386,440	

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.

City of West Park

FY2012 Adopted Budget

Account Number	Account	FY2011 Adopted Budget	FY2012 Adopted Budget	Comments
	Police			
01-21-00-521-310-00	Professional Service	3,817,785	3,836,224	
01-21-00-521-345-00	School Crossing Guards	85,000	75,000	
	Red Light Camera Expense	-	765,000	
01-21-00-521-450-00	LETF Expenditures	-	-	
01-21-00-521-451-00	Byrne Grant Expenditures	-	-	
	Total Police	3,902,785	4,676,224	

FIRE DEPARTMENT



FIRE DEPARTMENT (Broward Sheriff's Office)

FUNCTIONS:

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

City of West Park

FY2012 Adopted Budget

Account Number	Account	FY2011 Adopted Budget	FY2012 Adopted Budget	Comments
	Fire Rescue			
01-22-00-522-310-00	Professional Services	2,692,163	2,720,690	
	Total Fire Rescue	2,692,163	2,720,690	

PUBLIC WORK 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 proposed 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.

City of West Park

FY2012 Adopted Budget

Account Number	Account	FY2011 Adopted Budget	FY2012 Adopted Budget	Comments
	Public Works			
01-41-00-541-102-00	Regular Salaries	109,893	95,623	
01-41-00-541-201-00	FICA	8,407	7,315	
01-41-00-541-202-00	Retirement	11,272	4,695	
01-41-00-541-203-00	Life and Health Insurance	22,273	10,778	
01-41-00-541-204-00	Worker's Compensation	3,687	2,537	
01-41-00-541-342-00	Emergency Mgmt Services	5,000	5,000	
01-41-00-541-344-00	Streets & Median Maintenance	22,000	12,326	
01-41-00-541-345-00	Vacant Lot Mowing	800	800	
01-41-00-541-430-00	Utilities	60,000	43,546	
01-41-00-541-431-00	Street Lights	145,000	136,611	
01-41-00-541-432-00	Solid Waste Fees	1,425,802	1,152,075	
01-41-00-541-433-00	Trash Transfer Stati	-	51	
01-41-00-541-435-00	Street Light Repairs	15,000	2,500	
01-41-00-541-490-00	Traffic Calming	50,000	35,000	
01-41-00-541-491-00	Beautification and Landscaping	12,843	15,000	
	MLK and Obama Road Improvements		90,000	
01-41-00-541-495-00	SR7 Retention Pond Maintenance	-	27,986	
01-41-00-541-590-00	Other Operating Expenses	4,000	4,000	
01-41-00-541-633-00	CDBG Projects	106,200	66,984	
01-41-00-541-634-00	Infrastructure Impro		606,000	
	Total Public Works	2,002,177	2,318,826	

PARKS AND 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.

City of West Park

FY2012 Adopted Budget

Account Number	Account	FY2011 Adopted Budget	FY2012 Adopted Budget	Comments
	Mary Saunders Park			
01-72-00-572-102-00	Regular Salaries	161,266	159,042	
01-72-00-572-201-00	FICA	12,337	12,167	
01-72-00-572-202-00	Retirement	16,541	6,265	
01-72-00-572-203-00	Life and Health Insurance	33,391	15,720	
01-72-00-572-204-00	Worker's Compensation	9,627	2,203	
01-72-00-572-400-00	Travel and Per Diem	1,500	-	
01-72-00-572-402-00	Education and Training	1,000	1,000	
01-72-00-572-410-00	Communications and Freight	3,800	6,611	
01-72-00-572-430-00	Utilities	25,000	19,370	
01-72-00-572-440-00	Rentals and Leases	7,700	5,100	
01-72-00-572-460-00	Repairs & Maintenance	20,000	24,000	
01-72-00-572-470-00	Printing and Binding	1,000	500	
01-72-00-572-480-00	Parks & Rec Special Events	12,000	12,000	
01-72-00-572-510-00	Office Supplies	1,000	800	
01-72-00-572-520-00	Operating Supplies	12,000	5,100	
01-72-00-572-521-00	Vehicle Maintenance	7,000	3,000	
01-72-00-572-540-00	Books, Publications	500	-	
01-72-00-572-590-00	Other Operating Expenses	250	500	
01-72-00-572-632-00	CDBG Projects	160,800	-	
	Total Mary Saunders Park	486,712	273,377	

City of West Park

FY2012 Adopted Budget

Account Number	Account	FY2011 Adopted Budget	FY2012 Adopted Budget	Comments
	Camp Bravery MOST Program			
01-72-01-572-102-00	Regular Salaries	75,000	71,421	
01-72-01-572-201-00	FICA	5,738	5,204	
01-72-01-572-204-00	Worker's Compensation	-	2,383	
01-72-01-572-205-00	Unemployment and Oth	-	-	
01-72-01-572-481-00	Camp Expenses	79,295	79,295	
	Total Camp Bravery MOST	160,033	158,303	

City of West Park FY2012 Adopted Budget

Account Number	Account	FY2011 Adopted Budget	FY2012 Adopted Budget	Comments
	McTyre Park			
01-72-02-572-102-00	Regular Salaries	85,681	72,033	
01-72-02-572-201-00	FICA	6,555	5,511	
01-72-02-572-202-00	Retirement	8,788	3,537	
01-72-02-572-203-00	Life and Health Insurance	21,733	12,210	
01-72-02-572-204-00	Worker's Compensation	7,148	2,404	
01-72-02-572-440-00	Utilities	32,500	30,387	
01-72-02-572-460-00	Rentals and Leases	11,000	5,244	
01-72-02-572-481-00	Repairs and Maintenance	15,000	10,000	
01-72-02-572-491-00	Special Events-City	976	-	
01-72-02-572-492-00	Special Events-Mothe	600	600	
01-72-02-572-493-00	Special Events-Hallo	500	530	
01-72-02-572-494-00	Special Events-Holid	1,000	1,220	
01-72-02-572-495-00	Special Events-Back	300	300	
01-72-02-572-496-00	Special Events-Edu A	1,750	1,750	
01-72-02-572-510-00	Office Supplies	1,000	500	
01-72-02-572-520-00	Operating Supplies	15,000	15,000	
01-72-02-572-521-00	Vehicle Maintenance	3,500	4,500	
01-72-02-572-590-00	Other Operating Expenses	10,000	10,000	
01-72-02-572-620-00	Buildings	24,245	-	
01-72-02-572-630-00	Improvements Other Than Buildings	51,456	100,000	
01-72-02-572-632-00	CDBG Projects	-	60,790	
01-72-02-572-640-00	Machinery & Equipmen	36,100	-	
	Total McTyre Park	334,832	336,516	

NON DEPARTMENTAL

City of West Park				
FY2012 Adopted Budget				
Account Number	Account	FY2011 Adopted Budget	FY2012 Adopted Budget	Comments
	Non-Departmental			
01-80-00-580-205-00	Unemployment Compensation	-	-	
01-80-00-580-315-00	Lobbyist	30,000	30,000	
01-80-00-580-319-00	Economic Development	10,000	10,000	
01-80-00-580-340-00	Other Contractual Services	32,450	30,000	
01-80-00-580-341-00	Insurance	62,000	75,000	
01-80-00-580-343-00	Hallandale Beach Water Study	-	-	
01-80-00-580-420-00	Legal Advertising	7,500	5,000	
01-80-00-580-430-00	Utilities	-	37,000	
01-80-00-580-440-00	Lease for City Hall	124,800	138,000	
01-80-00-580-441-00	Election Expense	2,500	-	
01-80-00-580-470-00	Printing and Binding	17,500	33,000	
01-80-00-580-491-00	Special Events - Goo	900	1,296	
01-80-00-580-492-00	Special Events-MLK	900	900	
01-80-00-580-494-00	Special Events-Thank	2,200	2,200	
01-80-00-580-580-00	Contingency	226,680	233,727	
01-80-00-580-640-00	New City Hall Expenses	-	-	
01-80-00-580-820-00	AARDC	8,126	6,240	
	Total Non-Departmental	525,556	602,363	

STORM WATER

City of West Park

FY2012 Proposed Budget

Account	FY2011 Adopted Budget	YTD as of June 13, 2011	Outstanding Encumbrances	Forecast Through 9/30/2011	Expected Variance To Budget	Percent of Budget Used	FY2012 Proposed
Stormwater Charges	145,000	144,718	0	315,000	170,000	217.24%	315,000
Total Stormwater Revenue	145,000	144,718	-	315,000	170,000	217.24%	315,000
Stormwater Special Revenue Fund							
Regular Salaries	34,000	21,536	0	32,937	-1,063	96.87%	66,834
FICA	2,601	1,648	0	2,520	-81	96.87%	5,113
Retirement	3,662	2,319	0	3,479	-184	94.99%	3,282
Life and Health Insurance	5,150	2,381	0	3,572	-1,579	69.35%	14,556
Workers' Compensation	285	0	0	285	0	100.00%	1,102
Other Contractual	50,000	32,511	169	50,000	0	100.00%	100,000
Repairs and Maintenance	49,302	25,515	7,227	42,000	-7,302	85.19%	101,410
Equipment	0	-	0	-	-	0.00%	22,000
Total Stormwater Fund	145,000	85,910	7,396	134,792	-10,208	92.96%	314,296
Total Stormwater Revenues Less Expenditures	-	58,808	(7,396)	180,208	180,208		704

TWIN LAKES

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