

City of West Park

ADOPTED BUDGET FISCAL YEAR 2010-2011





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

W. Ajibola Balogun, City Administrator
Burnadette Norris Weeks, City Attorney
Alexandra Grant, City Clerk

August 2010

BUDGET MESSAGE



P.O. Box 5710
West Park, FL 33083
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www.cityofwestpark.org

Eric H. Jones, Jr.
Mayor

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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

August 27, 2010

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

Ref: Proposed Fiscal Year 2010 – 2011 Budget

Dear Mayor, Vice Mayor, Commissioners and Residents:

In accordance with Section 4 (4) of the City’s charter, I am submitting this Proposed Fiscal Year 2010- 2011 budget.

While it is with confidence that I report to you that the City continues to be financially sound, the nation as a whole continues to face challenging economy. During the last few months, we have spent countless hours negotiating existing contracts; seeking proposals and qualifications for new services, with the intent of reducing expenses and generating new sources of revenue. As a result, with my plans of cost containment measures as well as decrease in ad valorem tax revenue, I am recommending 1.71 % less budget of Fiscal Year (FY) 2009-2010 for FY 2010-2011.

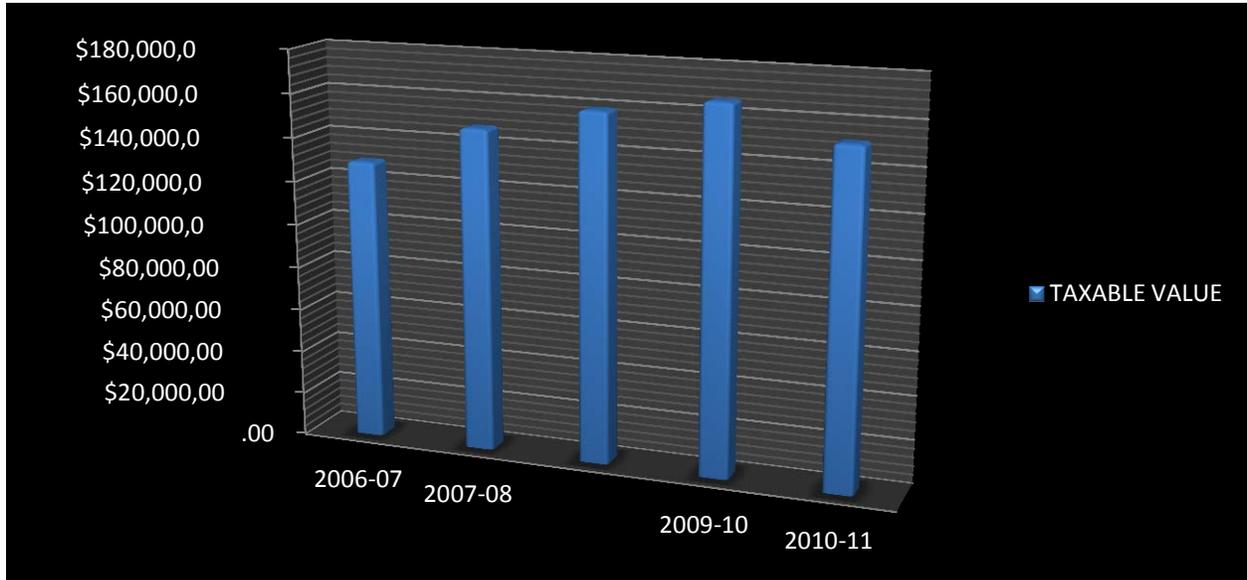
To this end, I am pleased to present the proposed Fiscal Year 2010 - 2011 budget of \$11,000,187, based on ad valorem taxation millage rate of 8.50. The following provides a brief financial overview and highlight for the proposed budget:

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.

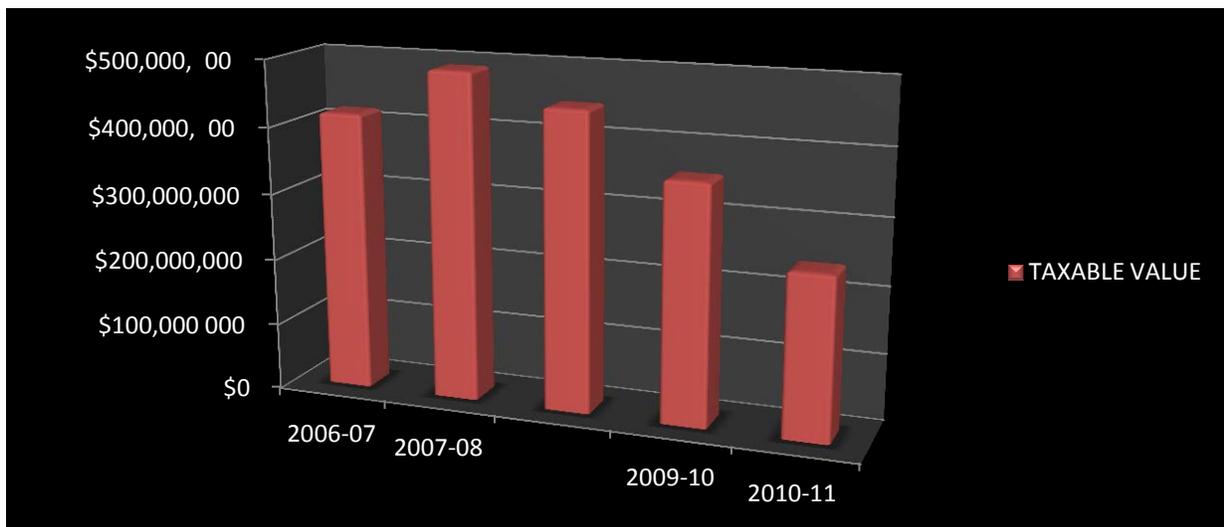
COMMERCIAL PROPERTY TAX BASE:

The commercial property tax base of the city experienced a decrease for FY 2010-2011. For the purpose of this illustration, all non-residential properties are considered commercial. The commercial tax base, comprised of real and personal property, decreased from \$166,315,760 last year to \$152,186,420 this year. A 8.5 % overall decrease.



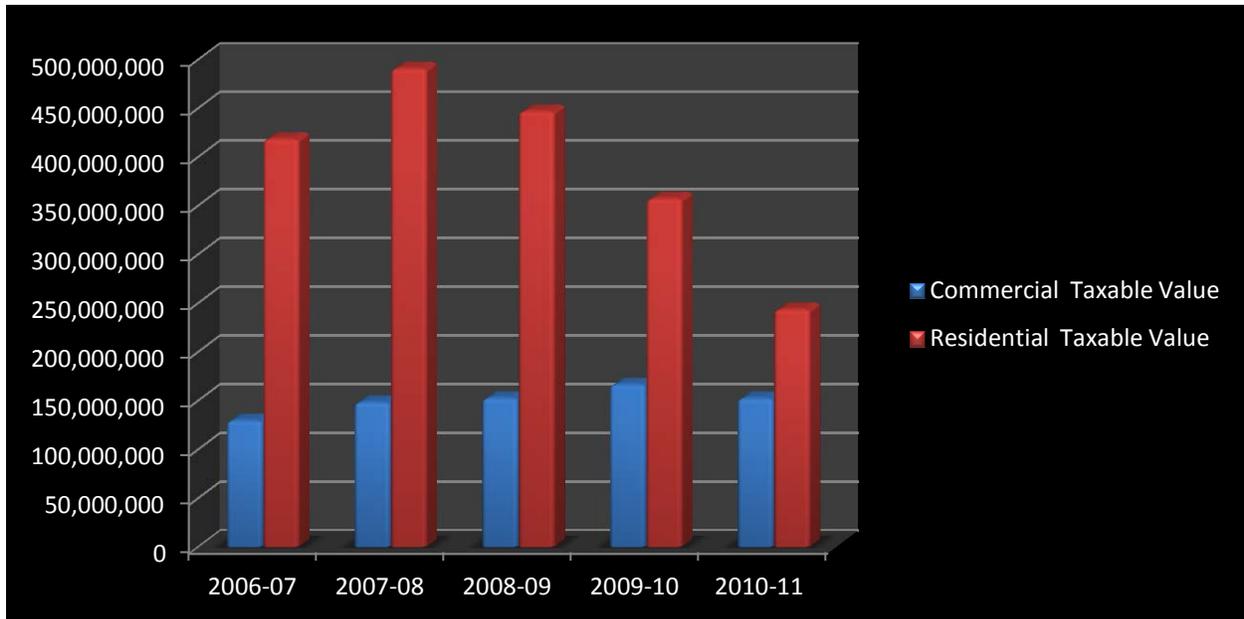
RESIDENTIAL TAX BASE:

The residential property tax base of the city significantly decreased for FY 2010-2011. The residential assessment decreased by \$113,644,700 or 31.84%. The decrease is indicative of the economic downturn our nation is experiencing. Most municipalities are experiencing similar decrease. The residential tax base for FY 2009-2010 was \$356,908,860 while the FY 2010-2011 residential tax base is \$243,264,160.



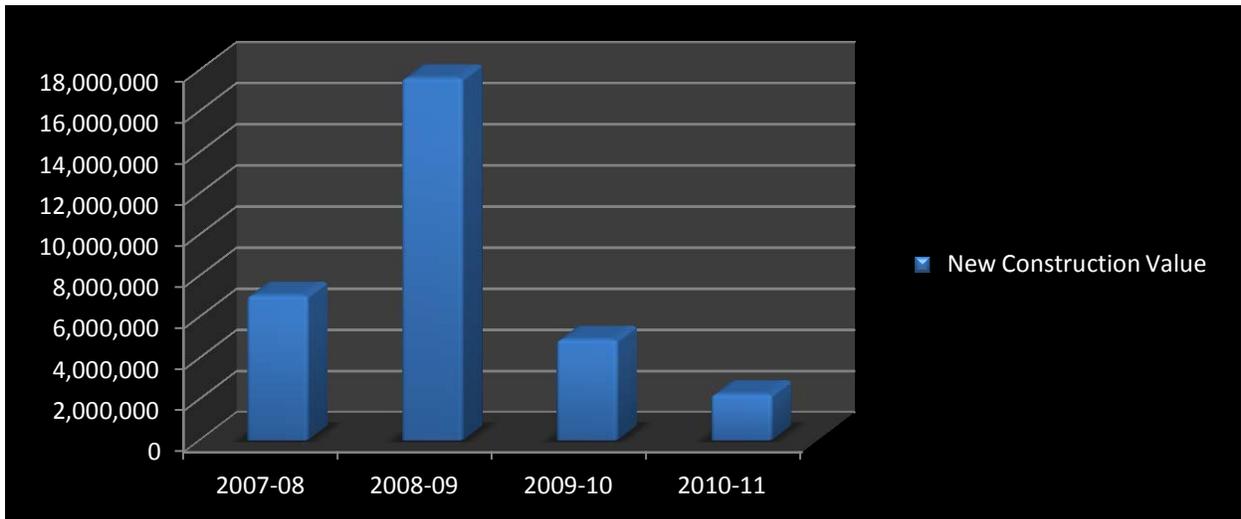
COMMERCIAL vs. RESIDENTIAL CHANGES:

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. In FY 2009-2010 the residential tax base is more than double the commercial tax base at \$356,908,860 for residential taxable value, versus \$166,315,760 for commercial taxable value. Due to the significant decrease of 31.84% in residential taxable value in 2010-2011, residential taxable value is only 37.44% more than commercial taxable value.



NEW CONSTRUCTION:

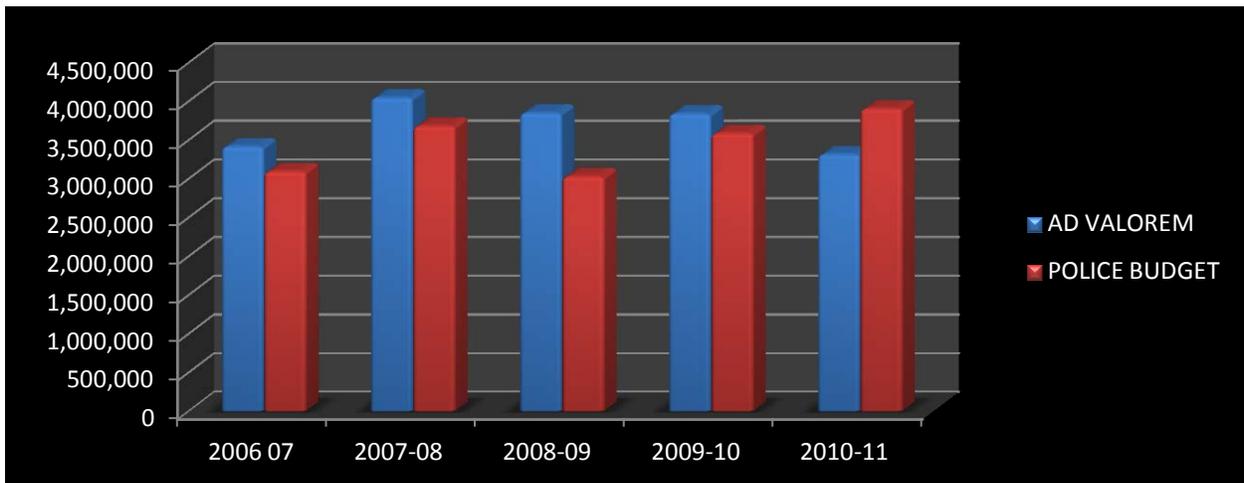
For the first three years of the City's existence, real estate development played a significant contribution to the City's growth. Like other governmental sectors, we share in the signs of strain, by noticing decline, in the last two years, in activities relating to zoning; development; planning; building plans review; permit; and inspections. As expected, the rate of the new construction in the city continues to decrease. The total construction value decreased by 54.15% from 2009 to 2010, the highest decrease in new construction contribution in the tax base since 2007.



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. The cost of police services for Fiscal Year 2010-2011 is \$3,902,785 while the ad valorem taxes the City is expected to receive is \$3,312,379. The difference of \$590,406 would have to be subsidized by other revenues the City receives from other funding sources. This begs the question: Is the City paying more than its fair share of police services? A question the City would have to start addressing immediately following this year’s budget process. A survey of similar cities in Broward County revealed that those Cities, at the minimum, fund their Police Services, and Parks and Recreation Services from ad valorem taxes.

The following chart graphically illustrates how the cost of Police Services gradually meets and surpasses ad valorem tax revenues over the last five 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 for next year, representing approximately 69.9% of total estimated revenues – an increase of \$334,559 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 to increase during Fiscal Year 2010-2011:

- Solid Waste Franchise Fee:

With the opportunity to start administering the City's Residential Solid Waste services come the needs to establish policies, guidelines and to maintain our investment that will be impacted in the process of providing the services. In consideration of the privilege granted to our service provider for the use of our roads, streets, easements, alleyways, swales and other public places, the service provider is required to pay a franchise fee of 15% of their gross revenue. An estimated increase of \$92,100 from the amount we received from the county last year.

- Emergency Medical Services Transport Revenue:

During the process of negotiating the Fire rescue services a couple of months ago; we realized the need to adjust the transport fee, thus making the City's fees comparable to neighboring municipalities. The transport fee is estimated to yield \$310,000 in revenue for Fiscal Year 2010- 2011, an increase of \$72,000 from prior year's revenue

- Occupational Licenses:

The citywide Occupational License "Sweep" over the summer was a success. With increase in businesses and license professionals required to pay occupational license fees, we anticipate a slight percentage increase in occupational license fee revenue for Fiscal Year 2010-2011. We intend to continue the sweep next year.

EXPENDITURES OVERVIEW

The proposed Fiscal Year 2010-2011 expenditure budget is \$11,000,187 this reflects a decrease of \$191,869 compared to Fiscal Year 2009-2010. 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 from \$1.2 million. For FY 2010-2011, Broward County will contribute \$200,000 to the City of West Park, a reduction of \$200,000 from the County's contribution in FY 2009-2010. To compound this expense, the Police services' budget increased by 3.2% for FY 2010-2011, with these expenses, the Police's budget increased from \$3,275,446 for FY 2009-10 to \$3,902,785 for FY 2010-2011. A 16.07% (or \$627,339) increase.

- Personnel & Cost of living:

With lots of programming objects for FY 2010-2011, Public Works and Parks and Recreation group was re-organized to include a Superintendent position in lieu of a Director position. Also, a Recreation Coordinator position was changed to Parks and Recreation Supervisor. A position for Programs & Service Manager was created to handle: the management of the storm water utilities; to write and administer grants; and to perform inter-governmental functions. In addition, this budget includes a 5% cost of living increase for all employees.

- Residential Solid Waste Services:

With the opportunity to start managing the City's residential solid waste services, the proposal received over the summer break help to reduce the cost of this service from \$1,681,566 in FY 2009-2010 to \$1,425,802 for FY 2010-2011. This decrease in expenses allowed a decrease in Solid Waste Assessments to resident for FY 2010-2011.

- Fire Rescue Service:

According to the City's original agreement with the Broward Sheriff's Office (BSO) and the Town of Pembroke Park for Fire Rescue Services, the City was required to pay 60% of the total operating cost, while the Town of Pembroke Park pays 40% of the cost. In the last couple of years, the total operating cost has increased every year by approximately 54.5%. For the Fiscal Year 2010-2011, the City was faced with paying 60% of \$5,384,293.00 or \$3,230,575.80, an amount that would have created major hardship to the City. We were able to negotiate a 50%-50% split of the total operating cost with the Town of Pembroke Park, thus saving the City \$538,429.30.

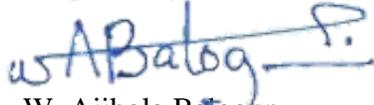
- Lease for City Hall:

Following a review of correspondents in file, a letter addressed to the Town of Pembroke Park dated September 18, 2008, requested for 18 months lease extension date, I have been reviewing our options and decided to allocate funding in this budget for leasing of City hall space or any direction the commission may choose.

In conclusion, these past few months have been filled with negotiations for services and I am very optimistic about our prospects for the future. Since appointed as the City Administrator, I have met many wonderful residents and business owners who truly love the City's character and believe in its potential.

I would like to extend special thanks to my immediate staff: Maritza Prebal, Alexandra Grant, Dan Millien and the New Community Strategies group for their tireless hours of work in preparing this Fiscal Year 2010-2011 budget.

Respectfully Submitted,

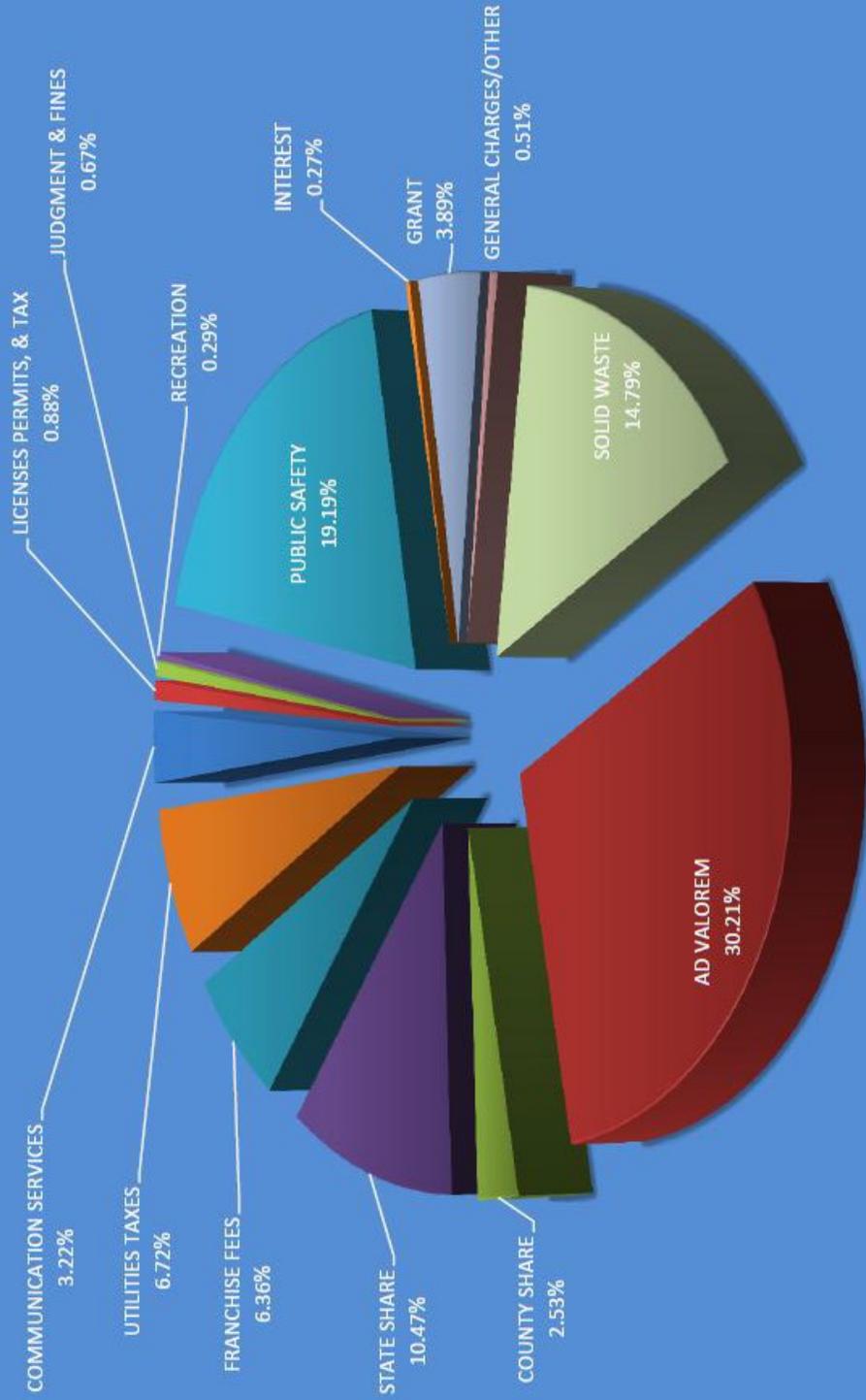
A handwritten signature in blue ink that reads "W. Ajibola Babogun". The signature is written in a cursive style with a horizontal line underneath the name.

W. Ajibola Babogun
City Administrator

Cc: City Clerk
City Attorney

CHARTS

ANALYSIS OF FISCAL YEAR 2010-2011 PROPOSED REVENUES



ANALYSIS OF FISCAL YEAR 2010-2011 PROPOSED EXPENSE

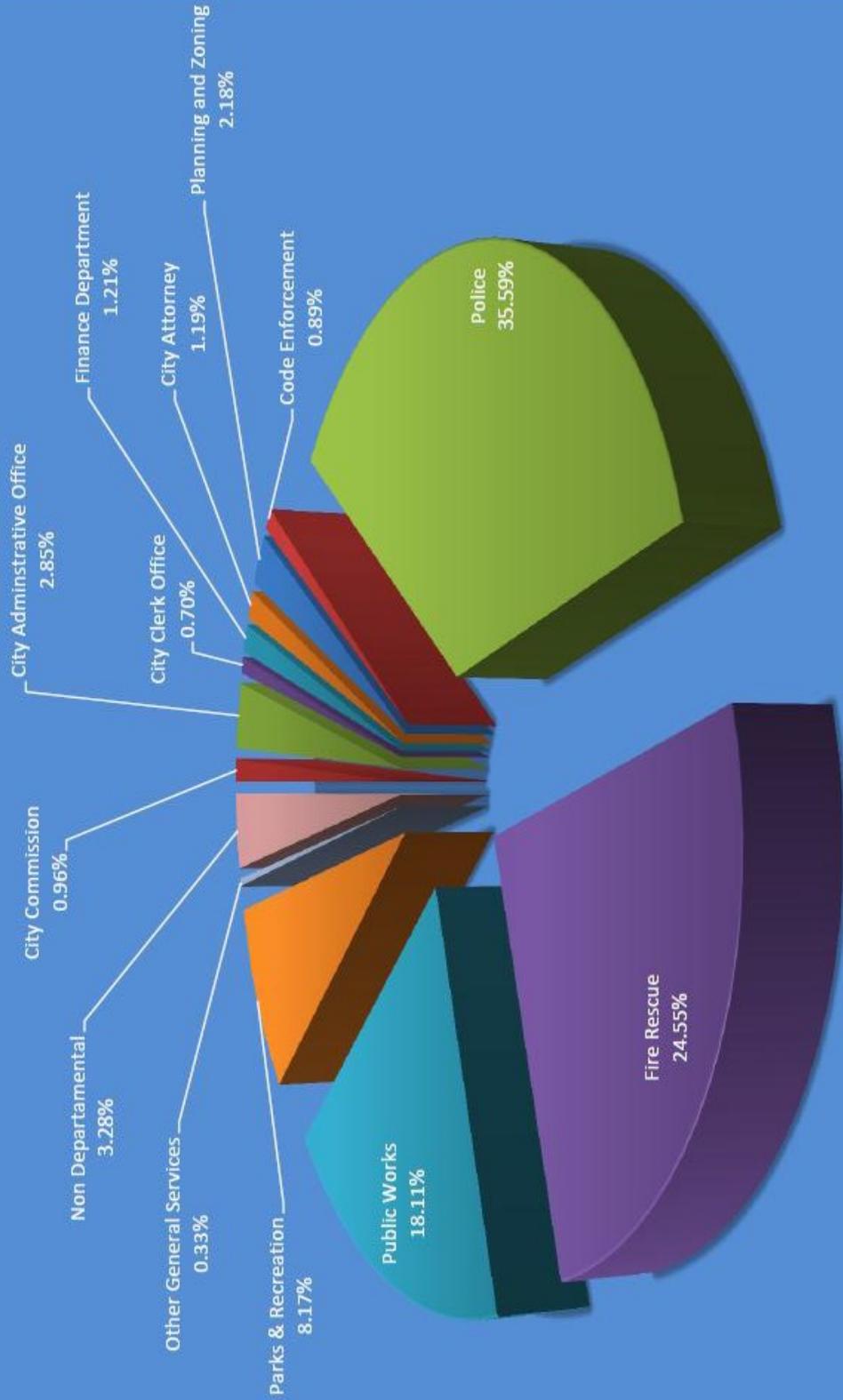
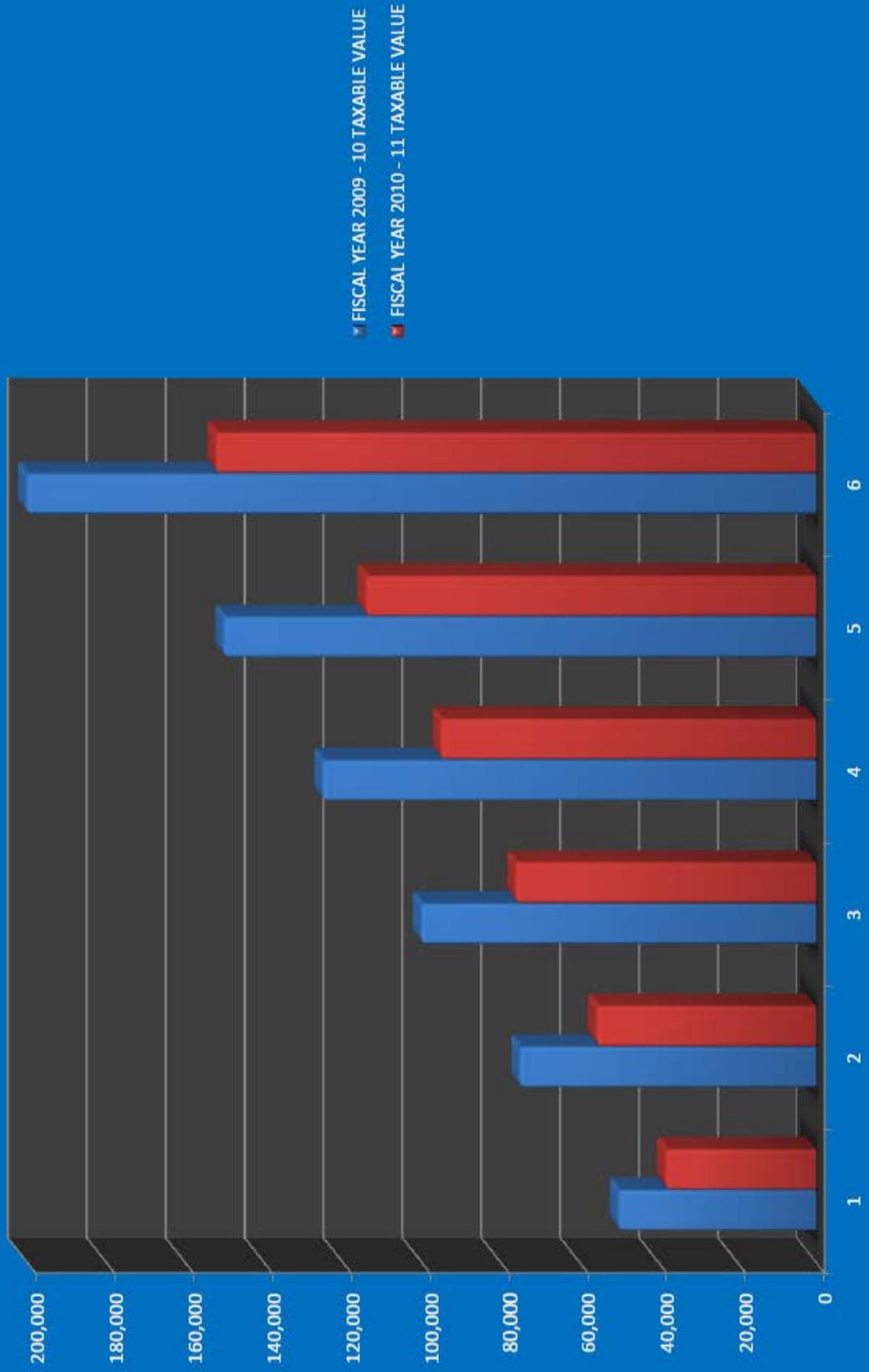


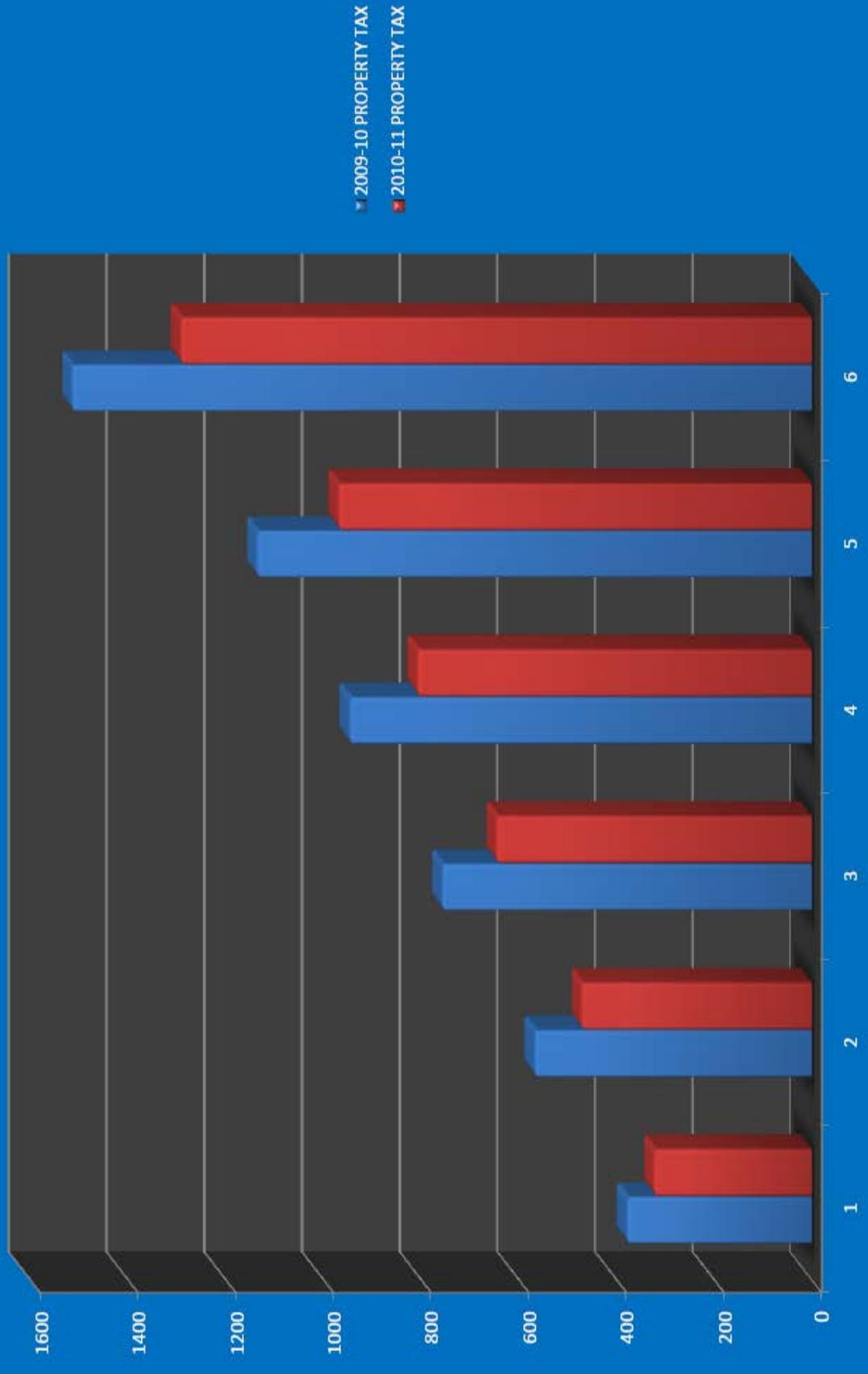
ILLUSTRATION OF TAX IMPACT ON SINGLE FAMILY UNITS

FISCAL YEAR 2009 – 10	FISCAL YEAR 2009-10	FISCAL YEAR 2010 – 11	FISCAL YEAR 2010-11	DIFFERENCE IN PROPOSED
TAXABLE VALUE	PROPERTY TAX	TAXABLE VALUE	PROPERTY TAX	PROPERTY TAX
50,000	378.49	38,000	323	-55.49
75,000	567.73	55,500	471.75	-95.98
100,000	756.96	76,000	646	-110.96
125,000	946.21	95,000	807.5	-138.71
150,000	1,135.46	114,000	969	-166.46
200,000	1,513.94	152,000	1,292.00	-221.94

TAX IMPACT BY ASSESMENT ON SINGLE FAMILY HOMES



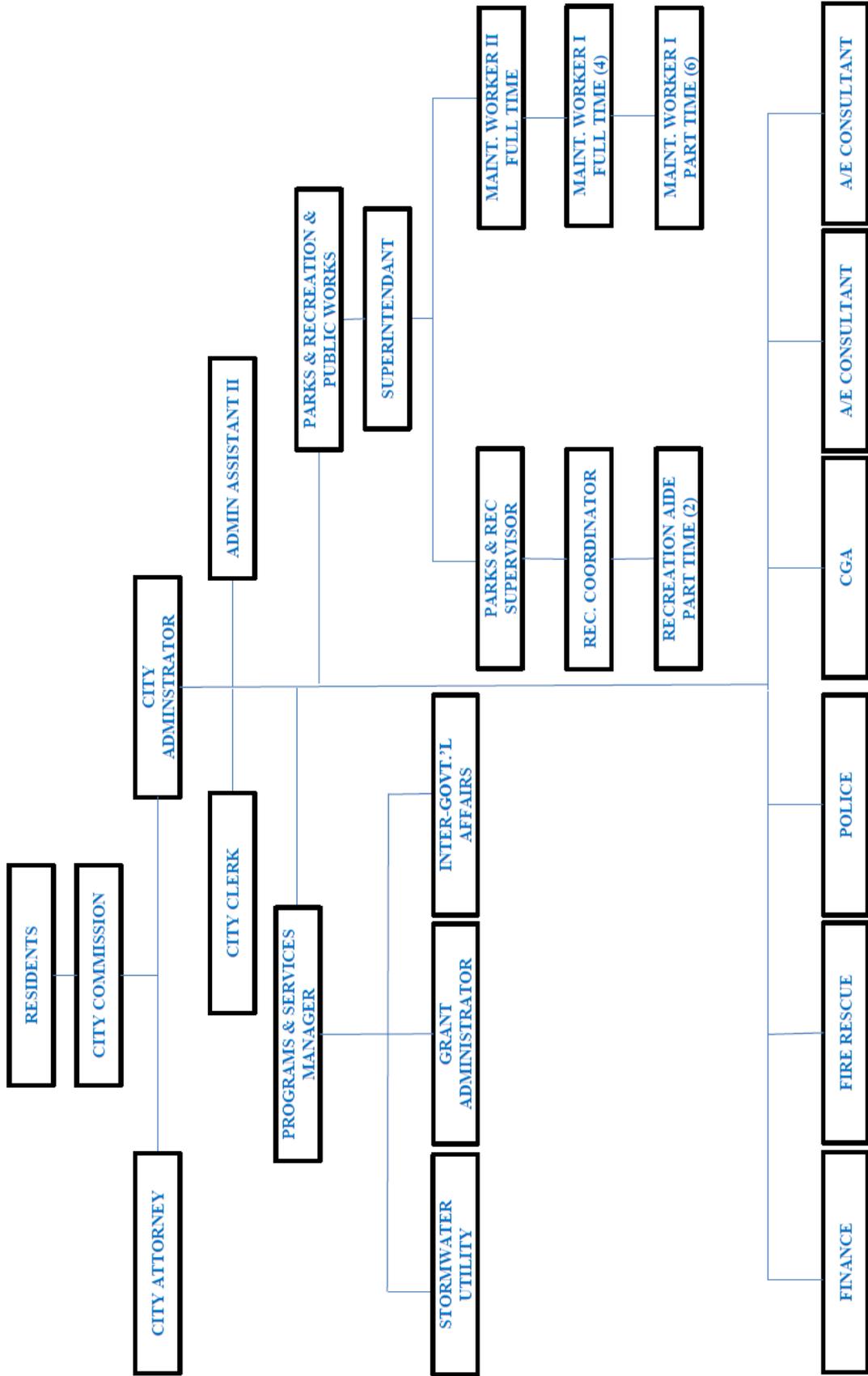
TAX IMPACT BY ASSESSMENT ON SINGLE FAMILY HOMES



ORGANIZATIONAL CHART

Organizational Chart

(with functions)



REVENUE & EXPENDITURE SUMMARY

City of West Park

FY2011 Proposed Budget

Account	FY2010 Annual Budget	Activity Year-To-Date	Outstanding Encumbrances	Forecast Through 9/30/2010	Expected Variance To Budget	Percent of Budget Used	FY2011 Proposed
Revenue							
Ad Valorem Taxes	3,838,807	3,516,199	-	3,838,807	-	100%	3,312,379
First Local Option Gas Tax	140,836	94,505	-	141,758	922	101%	146,318
Second Local Option Gas Tax	101,950	68,654	-	102,981	1,031	101%	106,190
Electric Franchise Fee	490,000	297,105	-	481,310	(8,690)	98%	495,749
Solid Waste Franchise	109,060	68,063	-	109,680	620	101%	201,160
Electric Utility Tax	520,000	424,509	-	566,012	46,012	109%	582,992
Water Utility Tax	161,544	97,797	-	146,696	(14,849)	91%	154,030
Communications Services	343,718	218,991	-	354,765	11,047	103%	353,418
Local Business Taxes	52,000	49,549	-	50,000	(2,000)	96%	52,500
Building Permits	20,000	2,681	-	3,000	(17,000)	15%	5,000
Other Licenses and Fees	25,500	100	-	25,100	(400)	98%	25,000
Planning & Zoning Fee	53,045	9,694	-	10,500	(42,545)	20%	10,500
Certificate of Use	10,755	2,900	-	3,867	(6,888)	36%	3,000
CDBG	250,668	147,268	-	250,668	-	100%	267,000
Street Lighting Revenue	13,160	-	-	13,160	-	100%	13,160
State Disaster Relief	60,000	-	-	60,000	-	100%	-
CSC Summer Challenge	160,000	-	-	160,000	-	100%	160,000
State Revenue Sharing	392,736	235,887	-	353,831	(38,906)	90%	408,647
Half Cent Sales Tax	684,192	472,663	-	708,995	24,803	104%	739,525
Florida Dept Environ	250,000	250,000	-	250,000	-	100%	-
Byrne Grant	2,215	-	-	2,215	-	100%	-
County McTyre Park Operating Agmt	-	12,000	-	12,000	12,000	N/A	12,000
County Occupational	3,825	3,824	-	4,000	175	105%	4,000
County MRF Revenues	11,200	9,128	-	9,128	(2,072)	82%	9,000
Lien Searches	7,500	9,795	-	13,060	5,560	174%	14,000
Fire Protection Serv	-	(100)	-	-	-	N/A	-
Fire Inspection Fees	29,683	5,040	-	20,000	(9,683)	67%	20,000
EMS Transport Revenue	197,588	147,528	-	252,905	55,317	128%	310,000
Resource Recovery -	-	31,863	-	31,863	31,863	N/A	-
Parks and Recreation	30,220	18,656	-	24,875	(5,345)	82%	25,000
McTyre Park Revenues	37,000	23,672	-	31,563	(5,437)	85%	32,000

City of West Park

FY2011 Proposed Budget

Account	FY2010 Annual Budget	Activity Year-To-Date	Outstanding Encumbrances	Forecast Through 9/30/2010	Expected Variance To Budget	Percent of Budget Used	FY2011 Proposed
Special Events	15,500	2,817	-	3,000	(12,500)	19%	3,000
Judgments and Fines	25,833	26,517	-	53,034	27,201	205%	53,000
L.E.T.F.	-	5,994	-	5,994	5,994	N/A	-
Code Enforcement Fines	48,000	24,170	-	30,000	(18,000)	63%	30,000
Interest	52,449	22,164	-	29,552	(22,897)	56%	30,000
Solid Waste Assessments	1,788,900	1,611,290	-	1,788,900	-	100%	1,501,996
Fire Assessments	1,187,522	1,076,415	-	1,187,522	-	100%	1,774,122
Stormwater Fee	75,000	-	-	-	(75,000)	0%	-
Solid Waste Permit Fees	-	-	-	-	-	-	120,000
Gain (Loss) On Sale of Property	-	(2,100)	-	(2,100)	(2,100)	N/A	-
Other Miscellaneous	1,000	469	-	500	(500)	50%	500
Grants and Donations	-	11,781	-	11,781	11,781	N/A	-
Donations - Holiday	650	-	-	-	(650)	0%	-
Appropriation of Fund Balance	-	-	-	-	-	-	25,000
Total Revenue	11,192,056	8,997,488	-	11,140,920	(51,136)	100%	11,000,187

City of West Park

FY2011 Proposed Budget

Account	FY2010 Annual Budget	Activity Year-To-Date	Outstanding Encumbrances	Forecast Through 9/30/2010	Expected Variance To Budget	Percent of Budget Used	FY2011 Proposed
Summary of All General Fund							
Total General Fund Revenue	11,192,056	8,997,488	-	11,140,920	(2,194,568)	80%	11,000,187
City Commission	114,317	78,664	-	105,706	(8,611)	92%	105,352
City Administrator	280,583	249,463	2,298	315,494	34,911	112%	312,403
City Clerk	70,000	37,743	2,426	72,426	2,426	103%	76,354
Finance	134,274	160,303	4,852	126,726	(7,548)	94%	132,300
City Attorney	130,000	65,375	-	130,750	750	101%	127,000
Community Development	370,011	159,650	-	388,072	18,061	105%	366,440
Police	3,275,446	2,677,142	7,110	3,583,741	308,295	109%	3,902,785
Fire Rescue	3,097,459	2,487,460	-	3,316,613	219,154	107%	2,692,163
Public Works	2,469,104	1,609,375	5,825	2,277,960	(191,144)	92%	1,989,334
Parks and Recreation	480,977	321,703	-	495,862	14,885	103%	486,713
Camp Bravery MOST	160,033	41,321	-	160,033	-	100%	160,033
McIyre Park	172,661	134,736	6,880	177,367	4,706	103%	259,131
Non-Departmental	437,191	121,483	-	146,620	(290,571)	34%	390,180
Total General Fund Expenditures	11,192,056	8,144,418	29,391	11,297,371	105,315	101%	11,000,187
Total General Fund Revenues Less Expenditures	-	853,070	(29,391)	(156,451)	(2,089,253)		0

CITY COMMISSION

City of West Park

FY2011 Proposed Budget

Account	FY2010 Annual Budget	Activity Year-To-Date	Outstanding Encumbrances	Forecast Through 9/30/2010	Expected Variance To Budget	Percent of Budget Used	FY2011 Proposed
City Commission							
Regular Salaries	19,200	14,400	-	19,200	-	100%	19,200
FICA	1,469	1,102	-	1,469	0	100%	1,469
Retirement	3,174	2,042	-	2,723	(451)	86%	3,579
Life and Health Insurance	49,780	31,524	-	47,286	(2,494)	95%	45,618
Worker's Compensation	123	465	-	465	342	378%	161
Unemployment Compensation	-	32	-	32	32	N/A	-
Other Contractual	3,375	2,625	-	3,375	-	100%	3,375
Travel and Per Diem	12,000	11,530	-	11,530	(470)	96%	-
Mayor's Expense							2,300
Seat 1 Expense							2,300
Seat 2 Expense							2,300
Seat 3 Expense							2,300
Seat 4 Expense							2,300
Communications and Freight	5,646	1,936	-	2,581	(3,065)	46%	5,000
Rentals and Leases	2,200	3,225	-	2,200	-	100%	2,700
Promotional Activities	4,250	6,454	-	6,500	2,250	153%	4,250
Scholarship	5,000	-	-	5,000	-	100%	5,000
Books, Publications	8,100	3,245	-	3,245	(4,855)	40%	3,500
Other Operating Expense	-	84	-	100	100	N/A	-
Total City Commission	114,317	78,664	-	105,706	(8,611)	92%	105,352

CITY ADMINISTRATOR'S OFFICE



CITY ADMINISTRATOR'S OFFICE

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

FY2011 Proposed Budget

Account	FY2010 Annual Budget	Activity Year-To-Date	Outstanding Encumbrances	Forecast Through 9/30/2010	Expected Variance To Budget	Percent of Budget Used	FY2011 Proposed
City Administrator							
Regular Salaries	163,214	108,200	-	146,708	(16,506)	90%	175,240
Special Pay	6,000	3,350	-	7,100	1,100	118%	8,100
FICA	12,002	8,182	-	9,723	(2,279)	81%	14,026
Retirement	20,089	10,465	-	13,953	(6,136)	69%	22,763
Life and Health Insurance	23,390	12,677	-	16,903	(6,487)	72%	19,247
Worker's Compensation	1,322	3,368	-	4,400	3,078	333%	1,402
Other Contractual	25,000	76,808	-	83,808	58,808	335%	40,000
Travel and Per Diem	1,000	92	-	100	(900)	10%	1,000
Education and Training	-	35	-	35	35	N/A	500
Communications and Freight	8,000	3,711	-	4,948	(3,052)	62%	5,000
Rentals and Leases	4,440	3,982	-	5,973	1,533	135%	6,000
Printing and Binding	500	-	-	-	(500)	0%	500
Office Supplies	3,000	5,638	-	7,517	4,517	251%	6,500
Operating Supplies	300	254	-	300	-	100%	300
Books, Publications	3,200	2,017	-	2,100	(1,100)	66%	2,200
Other Operating Expenses	1,000	1,455	-	1,500	500	150%	1,500
Outstanding Charges	-	1,103	-	-	-	N/A	-
Non-Capitalized Equi	-	-	2,298	2,300	2,300	N/A	-
AARDC	8,126	8,126	-	8,126	-	100%	8,126
Total City Administrator	280,583	249,463	2,298	315,494	34,911	112%	312,403

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

FY2011 Proposed Budget

Account	FY2010 Annual Budget	Activity Year-To-Date	Outstanding Encumbrances	Forecast Through 9/30/2010	Expected Variance To Budget	Percent of Budget Used	FY2011 Proposed
City Clerk							
Regular Salaries	-	-	-	-	-	N/A	46,956
FICA	-	-	-	-	-	N/A	3,421
Retirement	-	-	-	-	-	N/A	4,816
Life and Health Insurance	-	-	-	-	-	N/A	7,285
Worker's Compensation	-	-	-	-	-	N/A	376
Other Contractual	55,000	37,743	-	55,000	-	100%	-
Education and Training							1,000
City Codification Services	15,000	-	-	15,000	-	100%	12,500
Non Capitalized Equi	-	-	2,426	2,426	2,426	N/A	-
Total City Clerk	70,000	37,743	2,426	72,426	2,426	103%	76,354

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

FY2011 Proposed Budget

Account	FY2010 Annual Budget	Activity Year-To-Date	Outstanding Encumbrances	Forecast Through 9/30/2010	Expected Variance To Budget	Percent of Budget Used	FY2011 Proposed
Finance							
Annual Audit	24,500	2,008	-	24,500	-	100%	28,000
Other Contractual	100,228	74,986	-	93,483	(6,745)	93%	95,000
Payroll Processing Service	4,909	3,383	-	4,343	(566)	88%	4,900
Property Appraiser Fees	4,637	4,440	-	4,400	(237)	95%	4,400
Total Finance	134,274	160,303	4,852	126,726	(7,548)	94%	132,300

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

FY2011 Proposed Budget

Account	FY2010 Annual Budget	Activity Year-To-Date	Outstanding Encumbrances	Forecast Through 9/30/2010	Expected Variance To Budget	Percent of Budget Used	FY2011 Proposed
City Attorney							
Professional Service	130,000	65,375	-	130,750	(7,785)	101%	127,000
Total City Attorney	130,000	65,375	-	130,750	(15,333)	101%	127,000

GENERAL SERVICES



GENERAL SERVICES

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 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

- 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

FY2011 Proposed Budget

Account	FY2010 Annual Budget	Activity Year-To-Date	Outstanding Encumbrances	Forecast Through 9/30/2010	Expected Variance To Budget	Percent of Budget Used	FY2011 Proposed
General Services							
Planning and Zoning Contract	135,061	48,252	-	144,756	9,695	107%	213,048
GIS Services Contract	33,765	11,006	-	33,018	(747)	98%	33,756
P & Z Contract	50,000	32,500	-	78,000	28,000	156%	-
Cost Recovery Services	53,045	5,116	-	5,116	(47,929)	10%	10,500
Code Enforcement Officer	89,140	29,279	-	87,837	(1,303)	99%	89,136
Special Magistrate	2,000	4,083	-	6,125	4,125	306%	8,000
Comprehensive Planning	5,000	14,910	-	17,000	12,000	340%	10,000
Code Enforcement Action	-	13,284	-	15,000	15,000	N/A	-
Other Operating Expenses	2,000	1,220	-	1,220	(780)	61%	2,000
Total General Services	370,011	159,650	-	388,072	18,061	105%	366,440

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

FY2011 Proposed Budget

Account	FY2010 Annual Budget	Activity Year-To-Date	Outstanding Encumbrances	Forecast Through 9/30/2010	Expected Variance To Budget	Percent of Budget Used	FY2011 Proposed
Police							
Professional Service	3,190,446	2,619,907	-	3,493,209	302,763	109%	3,817,785
School Crossing Guards	85,000	52,374	-	78,561	(6,439)	92%	85,000
LETF Expenditures	-	4,861	7,110	11,971	11,971	N/A	-
Total Police	3,275,446	2,677,142	7,110	3,583,741	308,295	109%	3,902,785

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

FY2011 Proposed Budget

Account	FY2010 Annual Budget	Activity Year-To-Date	Outstanding Encumbrances	Forecast Through 9/30/2010	Expected Variance To Budget	Percent of Budget Used	FY2011 Proposed
Fire Rescue							
Professional Services	3,097,459	2,487,460	-	3,316,613	219,154	107%	2,692,163
Total Fire Rescue	3,097,459	2,487,460	-	3,316,613	219,154	107%	2,692,163

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 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

FY2011 Proposed Budget

Account	FY2010 Annual Budget	Activity Year-To-Date	Outstanding Encumbrances	Forecast Through 9/30/2010	Expected Variance To Budget	Percent of Budget Used	FY2011 Proposed
Public Works							
Regular Salaries	55,150	25,218	-	33,468	(21,682)	61%	109,893
FICA	4,219	1,929	-	2,560	(1,659)	61%	8,407
Retirement	3,110	2,314	-	3,085	(25)	99%	11,272
Life and Health Insurance	10,866	-	-	-	(10,866)	0%	22,273
Worker's Compensation	5,316	-	-	5,316	-	100%	3,687
Professional Service	-	425	-	425	425	N/A	-
Other Contractual	-	900	-	900	900	N/A	-
Community Services Director	-	5,464	-	5,464	5,464	N/A	-
Emergency Mgmt Services	5,000	-	-	5,000	-	100%	5,000
Comprehensive Plan	-	1,490	-	1,490	1,490	N/A	-
Streets & Median Maintenance	-	16,204	-	21,605	21,605	N/A	22,000
Vacant Lot Mowing	-	705	-	1,000	1,000	N/A	800
Stormwater Management	95,000	81,057	-	85,000	(10,000)	89%	-
Utilities	59,440	11,919	-	15,892	(43,548)	27%	60,000
Street Lights	160,437	87,173	-	139,477	(20,960)	87%	145,000
Solid Waste Fees	1,681,566	1,255,993	-	1,672,224	(9,342)	99%	1,425,802
Street Repairs	-	1,053	-	1,053	1,053	N/A	-
Trash Transfer Stati	75,000	-	-	-	(75,000)	0%	-
Street Light Repairs	15,000	3,317	1,115	6,000	(9,000)	40%	15,000
Traffic Calming	25,000	16,008	4,710	22,000	(3,000)	88%	50,000
Beautification and Landscaping	210,000	63,573	-	210,000	-	100%	-
CDBG Projects							
Other Operating Expenses	4,000	3,819	-	4,000	-	100%	106,200
Hurricane Costs	60,000	28,858	-	40,000	(20,000)	67%	4,000
Bus Stops	-	1,956	-	2,000	2,000	N/A	-
Total Public Works	2,469,104	1,609,375	5,825	2,277,960	(191,144)	92%	1,989,334

PARKS AND RECREATION DEPARTMENT



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

FY2011 Proposed Budget

Account	FY2010 Annual Budget	Activity Year-To-Date	Outstanding Encumbrances	Forecast Through 9/30/2010	Expected Variance To Budget	Percent of Budget Used	FY2011 Proposed
Mary Saunders Park							
Regular Salaries	158,204	113,396	-	137,096	(21,108)	87%	161,266
FICA	12,103	8,652	-	10,488	(1,615)	87%	12,337
Retirement	15,583	10,323	-	13,764	(1,819)	88%	16,541
Life and Health Insurance	64,709	49,986	-	66,648	1,939	103%	33,391
Worker's Compensation	10,128	3,697	-	11,091	963	110%	9,627
Professional Service	-	1,485	-	1,485	1,485	N/A	-
Other Contractual	-	1,888	-	1,888	1,888	N/A	-
Travel and Per Diem	1,500	-	-	-	(1,500)	0%	1,500
Education and Training	1,000	485	-	500	(500)	50%	1,000
Communications and Freight	1,000	2,649	-	3,532	2,532	353%	3,800
Utilities	30,000	15,847	-	21,129	(8,871)	70%	25,000
Rentals and Leases	9,500	5,421	-	7,653	(1,847)	81%	7,700
Repairs & Maintenance	15,000	13,972	-	18,629	3,629	124%	20,000
Printing and Binding	2,500	655	-	655	(1,845)	26%	1,000
Parks & Rec Special Events	25,000	7,298	-	10,303	(14,697)	41%	12,000
Camp Bravery Expense	-	(424)	-	(424)	(424)	N/A	-
Office Supplies	1,000	886	-	1,000	-	100%	1,000
Operating Supplies	10,000	54,247	-	59,000	49,000	590%	12,000
Vehicle Maintenance	5,000	4,710	-	6,649	1,649	133%	7,000
Books, Publications	500	-	-	-	(500)	0%	500
Equipment	-	8,477	-	8,477	8,477	N/A	-
Other Operating Expenses	250	80	-	80	(170)	32%	250
CDBG Projects							160,800
Non-Capitalized Equipment	-	6,218	-	6,218	6,218	N/A	-
Parks Improvements	110,000	11,755	-	110,000	-	100%	-
Machinery & Equipment	8,000	-	-	-	(8,000)	0%	-
Total Mary Saunders Park	480,977	321,703	-	495,862	14,885	103%	486,713

City of West Park

FY2011 Proposed Budget

Account	FY2010 Annual Budget	Activity Year-To-Date	Outstanding Encumbrances	Forecast Through 9/30/2010	Expected Variance To Budget	Percent of Budget Used	FY2011 Proposed
Camp Bravery MOST Program							
Regular Salaries	75,000	22,132	-	75,000	-	100%	75,000
FICA	5,738	1,693	-	5,738	-	100%	5,738
Retirement	-	66	-	-	-	N/A	-
Camp Expenses	79,295	17,430	-	79,295	-	100%	79,295
Total Camp Bravery MOST	160,033	41,321	-	160,033	-	100%	160,033

City of West Park

FY2011 Proposed Budget

Account	FY2010 Annual Budget	Activity Year-To-Date	Outstanding Encumbrances	Forecast Through 9/30/2010	Expected Variance To Budget	Percent of Budget Used	FY2011 Proposed
Mc Tyre Park							
Regular Salaries	55,150	54,100	-	67,900	12,750	123%	85,681
FICA	4,219	4,157	-	5,194	975	123%	6,555
Retirement	3,110	5,580	-	7,440	4,330	239%	8,788
Life and Health Insurance	10,866	0	-	7,800	(3,066)	72%	21,733
Worker's Compensation	5,316	788	-	2,364	(2,952)	44%	7,148
Communications and Freight	1,000	0	-	-	(1,000)	0%	-
Utilities	54,000	21,354	-	28,472	(25,528)	53%	32,500
Rentals and Leases	5,500	4,004	6,880	10,884	5,384	198%	11,000
Repairs and Maintenance	15,000	6,929	-	9,239	(5,761)	62%	15,000
Office Supplies	1,000	100	-	100	(900)	10%	1,000
Operating Supplies	7,500	13,167	-	13,167	5,667	176%	15,000
Special Events, City Organized							-
City's Anniversary							976
Mother's Day							600
Halloween							500
Christmas Toy Drive							1,000
Back-To-School							300
Education Advisory/Scholarship							1,750
Vehicle Maintenance	10,000	750	-	1,000	(9,000)	10%	3,500
Other Operating Expenses	-	2,275	-	2,275	2,275	N/A	15,000
Machinery & Equipment	-	21,532	-	21,532	21,532	N/A	31,100
Total Mc Tyre Park	172,661	134,736	6,880	177,367	4,706	103%	259,131

NON DEPARTMENTAL

City of West Park

FY2011 Proposed Budget

Account	FY2010 Annual Budget	Activity Year-To-Date	Outstanding Encumbrances	Forecast Through 9/30/2010	Expected Variance To Budget	Percent of Budget Used	FY2011 Proposed
Non-Departmental							
Unemployment Compensation	-	292	-	292	292	N/A	-
Lobbyist	30,000	22,500	-	30,000	-	100%	30,000
Economic Development	-	-	-	-	-	-	10,000
Other Contractual	-	20,410	-	20,410	20,410	N/A	30,000
Insurance	65,000	55,274	-	55,274	(9,726)	85%	62,000
Legal Advertising	10,000	3,506	-	7,500	(2,500)	75%	7,500
Election Expense	12,500	(150)	-	(150)	(12,650)	-1%	2,500
Printing and Binding	15,000	7,233	-	14,466	(534)	96%	17,500
Special Events, Sponsored	-	1,827	-	1,827	1,827	N/A	-
•MLK							900
•Thanksgiving							2,200
•Goombay Festival							900
•Special Events - 5th Anniversary	-	10,591	-	10,591	10,591	N/A	-
Contingency	304,691	-	-	-	(304,691)	0%	226,680
Loss-Sale of Property Held For Resale	-	6,410	-	6,410	6,410	N/A	-
Lease For City Hall							124,800
Total Non-Departmental	437,191	121,483	-	146,620	(290,571)	34%	390,180

TWIN LAKES

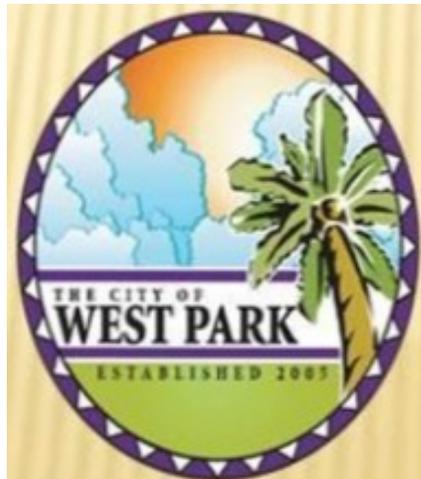
City of West Park

FY2011 Proposed Budget

Account	FY2010 Annual Budget	Activity Year-To-Date	Outstanding Encumbrances	Forecast Through 9/30/2010	Expected Variance To Budget	Percent of Budget Used	FY2011 Proposed
Twin Lakes Special Revenue Fund							
Assessments	8,680	7,985	-	8,680	-	100%	8,680
Total Twin Lakes Revenue	8,680	7,985	-	8,680	-	100%	8,680
Utilities	1,120	-	-	1,120	-	100%	1,120
Property Appraiser Fees	87	67	-	67	(20)	77%	87
Aquatics Maintenance	6,000	5,423	-	6,000	-	100%	6,000
Miscellaneous Expenses	600	175	-	600	-	100%	600
Contingencies	873	-	-	-	(873)	0%	873
Total Twin Lakes Expenditures	8,680	5,665	-	7,787	(893)	90%	8,680
Total Twin Lakes Revenues Less Expenditures	-	2,320	-	893	893	N/A	-

City of West Park

Annual Budget Fiscal Year
2010-2011



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