

BUDGET HIGHLIGHTS— OTHER FUNDS

BUILDING PERMITTING FUND

In an effort to keep pace with the City's growth, the Construction Services Department has included several initiatives in the FY 2003 Budget that should increase work capacity and efficiency—several of the initiatives include:

- The funding of 4 new positions including: 2 Clerical Specialists, 1 Records Retention Specialist, and 1 Building Plans Examiner.
- An additional \$75,000 for Demolition initiatives.
- Funding for Digital Plan Review initiatives: \$200,000.
- Funding for Software Migration/ Customization initiatives: \$105,000.

PARKING FUND

The Parking System is overseeing several initiatives aimed at improving parking conditions throughout portions of our City—several of the initiatives included in the FY 2003 Budget are as follows:

- Funding of 3 positions previously provided through the USA Parking Management contract (1 Parking Operations Coordinator, 1 Cashier, and 1 Custodian) — the goal being greater efficiencies and productivity.
- Funding of an additional 5 Downtown Parking Ambassadors (approved Aug. 2002) as well as FREE Valet Parking initiatives aimed at strengthening the competitive position of our Downtown.
- Funding a 5% Renewal & Replacement (i.e. funding for current/future capital needs).
- Capital Improvements including the refurbishing of the Banyan Street Parking Garage.

WATER/SEWER FUNDS

Water/Sewer Fund highlights included in the FY 2003 Budget are as follows:

- Assumes a 4.0% Water/Sewer rate increase—this computes to an average monthly bill of \$48.37 for a single family residence using 9,000 gallons of water.
- Includes funding for 4 AWT (Advanced Water Treatment) personnel.
- Funding \$3.3 million in Renewal & Replacement (i.e. funding for current/ future capital needs)
- Funding \$800,000 for Equipment Replacement.

City of West Palm Beach Government Officials

Joel T. Daves, Mayor

James Exline, District 1 Commissioner (President)

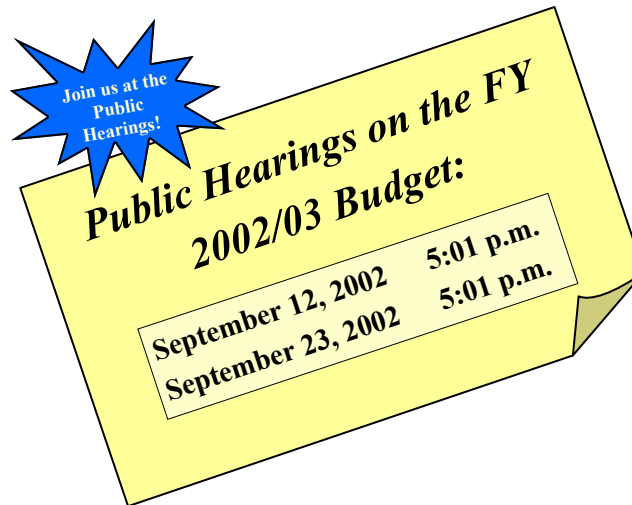
Ike Robinson, Jr., District 2 Commissioner

Kimberly Mitchell, District 3 Commissioner

Alfred Zucaro, Jr., District 4 Commissioner

William Moss, District 5 Commissioner

Ed Mitchell, City Administrator



The intent of this pamphlet is to highlight several of the City's Funds—including the General Fund, the Building Permitting Fund, the Parking Fund, and the Water & Sewer Funds. Please note: the Preliminary Budget for FY 2002/03 (All Funds) will be available via the City's website @ www.excitingcity.com prior to the September 12th Public Hearing. Any questions should be directed to the Finance Department at (561) 659-8050.

Prepared by:
Finance Department
200—2nd Street
P.O. Box 3366
West Palm Beach, FL 33402
Phone: 561-659-8050



FY 2002-2003 BUDGET SUMMARY

Our Mission

To protect and enhance the quality of life through providing efficient and effective customer-focused services.

Our Priorities

Promote a safe and secure community.

Ensure more effective government through increased citizen/ neighborhood interaction.

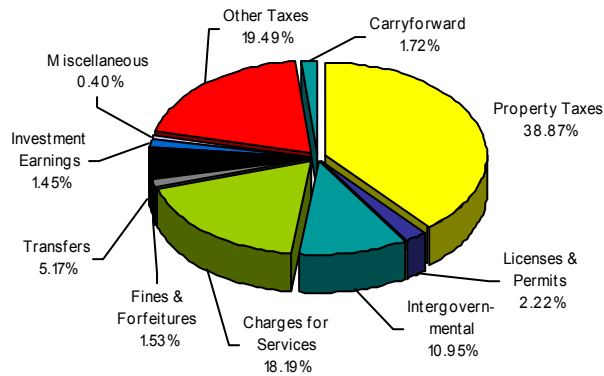
Promote opportunities for youth, family, and community.

Enhance fiscal stability without sacrificing quality of services.

Provide required and expected services along with being responsive to customer needs.

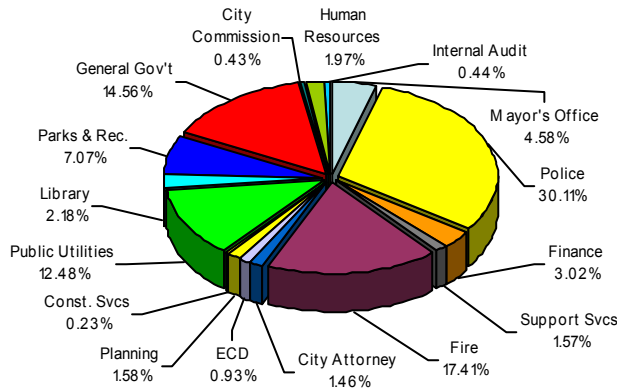
Develop an organizational culture to attract, retain, and motivate employees.

GENERAL FUND REVENUES



Category	Amount	Percentage
Property Taxes		
General Fund portion	\$ 40,411,518	33.98%
CRA portion	5,406,831	4.55%
Delinquent	400,000	0.34%
Other Taxes/ Fees		
Franchise Fees	5,748,389	4.83%
Utility Taxes	8,308,650	6.99%
Communication Services Tax	9,000,000	7.57%
Other	122,400	0.10%
Licenses & Permits		
Occupational Licenses	2,450,000	2.06%
Other	185,200	0.16%
Intergovernmental		
State Revenue Sharing	2,158,000	1.81%
Local Gov't 1/2 cent Sales Tax	6,000,000	5.05%
Utility Dept. PILOT	3,537,000	2.97%
Other	1,334,207	1.12%
Charges for Services		
Administrative Fees	5,684,437	4.78%
Garbage Collection	11,359,790	9.55%
Emergency Medical Transportation	1,718,108	1.44%
Helicopter & Air Boat Services	427,880	0.36%
False Burglar Alarms	350,000	0.29%
Recreation Program/Activity Fees	539,313	0.45%
Community Events	453,950	0.38%
Other	1,094,350	0.92%
Fines & Forfeitures		
Court Fines	1,500,000	1.26%
Lien Collections	200,000	0.17%
Other	122,000	0.10%
Transfers		
From Parking: Debt defeasement	961,720	0.81%
From CRA:		
Debt defeasement	2,392,937	2.01%
Sunshine State Loan pass-thru	2,295,781	1.93%
Re-payment of Advance	500,000	0.42%
Investment Earnings	1,730,000	1.45%
Miscellaneous	479,897	0.40%
Carryforward	2,040,000	1.72%
FY 2003 General Fund Budget	\$ 118,912,358	

GENERAL FUND EXPENDITURES



Mayor's Department	\$ 5,441,149	4.58%
City Commission	510,175	0.43%
Internal Audit	528,496	0.44%
Finance Department	3,587,435	3.02%
Dept. of Support Services	1,863,379	1.57%
Human Resources Department	2,336,942	1.97%
City Attorney	1,732,799	1.46%
Economic & Community Dev. (ECD)	1,105,356	0.93%
Planning Department	1,877,596	1.58%
Police Department	35,800,756	30.11%
Fire Department	20,706,565	17.41%
Dept. of Construction Services	271,888	0.23%
Public Utilities (General Fund)	14,840,345	12.48%
Library Department	2,594,996	2.18%
Parks & Recreation Department	8,406,284	7.07%
General Government:		
Contingency	1,987,689	1.67%
Reserve for Fund Balance	1,875,000	1.58%
Transfers	13,217,419	11.12%
Miscellaneous	228,089	0.19%
FY 2003 General Fund Budget	\$ 118,912,358	

BUDGET HIGHLIGHTS

GENERAL FUND

The FY 2002/03 General Fund Budget involved major challenges being overcome by Administration and Staff. Due to early estimates of declining revenue growth coupled with significant increases in benefit costs (i.e. pension, health care, etc.), City Departments provided budget cuts totaling approximately \$2.5 million—resulting in a Budget that both City Staff and Citizens can be proud of. Highlights include:

- The continued implementation of objectives leading to the attainment of City Goals.
- The continuation of services at currently established levels.
- A reduction in the Operating Millage Rate for the 3rd consecutive year (from 7.95 mills to 7.90 mills): *Impact = \$255,769.*
- A total Millage Rate levy of 8.5421 mills (Operating: 7.90 mills, Debt Service: .6421 mills) - representing the lowest total Millage Rate levied by the City in the last 10 years!
- The funding of 1/2 of the 16 Police Officers from the Universal Hiring Grant: *Impact = \$415,044.*
- The funding of additional overtime for peak-time staffing at Fire Station #4: *Impact = \$150,000.*
- The replacement of 2 Fire Department ladder trucks through a 10-year lease purchase agreement: *Impact = \$175,000 annually.*
- The funding of a Technology Replacement Program (i.e. computers, printers, laptops, radios, etc.): *Impact = \$300,000.*
- The funding of additional overtime for various Sanitation/Community cleanup initiatives: *Impact = \$110,000.*
- The addition of 1 Groundskeeper position to assist in landscape maintenance throughout the City (including Beautification Grant areas): *Impact = \$35,150 (includes operating expenses).*
- The receipt of a Local Law Enforcement Block Grant to assist with funding policing initiatives in the North-end Communities (FY 02: \$90,000, FY 03 \$210,000).
- The funding of approximately \$3.5 million in General Fund Fleet/Equipment Replacement.
- The funding of \$500,000 for Building maintenance/improvements to City owned facilities.
- The funding of \$35,000 for Neighborhood Projects.