



WEST PALM BEACH

City of West Palm Beach: Your Dollars Explained

Dear neighbor,

The City of West Palm Beach continues to be a strong, resilient and fiscally responsible city. On September 24, 2020, the City of West Palm Beach adopted a balanced, \$702 million citywide budget. Its \$194 million general fund budget includes no increase in fees, no layoffs of full-time employees, and no change to our millage rate. Given the unprecedented challenges municipalities are facing due to COVID-19, this balanced General Fund budget is significant. Our city had faced a \$10 million budget shortfall primarily due to the impacts of COVID-19 which included the loss of nearly \$7 million in annual revenues. This budget prioritizes essential services for our residents, maintains the overall quality of life in our neighborhoods, helps make our community even safer, and promotes continued economic development within our city. Amendments to the budget may be made once the City enters into new contracts with our police and fire unions.

Below is a snapshot of the adopted budget. I invite you to take a look!

Yours in service,
Keith A. James, Mayor

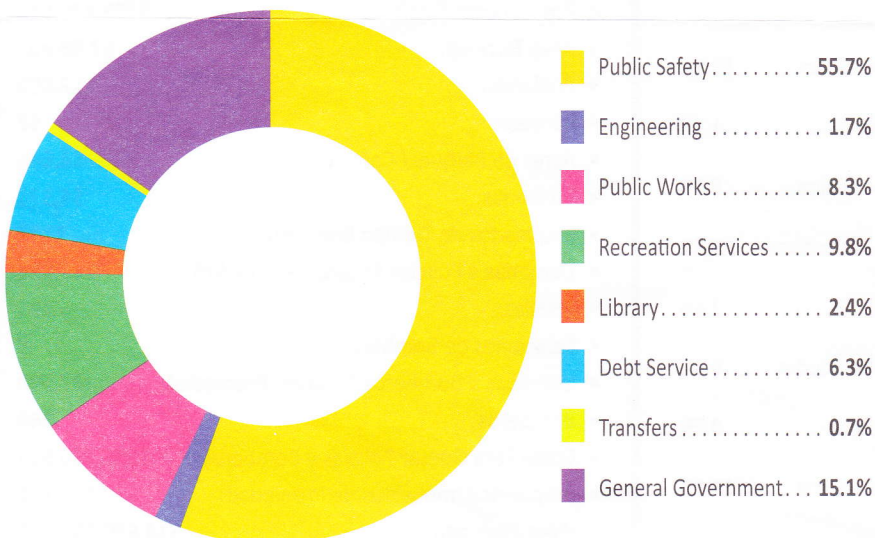
FY21 Citywide Budget Highlights

- Essential services -- including public safety, planning and development, recreation and public works – with a focus on customer service
- Continued programs including valued library and recreation programs
- Water, sewer, and stormwater services
- Budget includes allocations for two Community Redevelopment Agency (CRA) operating funds
- The budget also includes allocations for several parking garages, IT, and fleet management
- Taxable property value: \$14.7 billion, up 8.1%
- Millage Rate: unchanged at 8.3465 mills, since FY2013
- Fire Service Assessment Fee: Unchanged at \$100, this fee allows for an additional 9 firefighters, 2 more fire trucks, and improvements to fire stations
- 5% step pay for police and fire departments

BUDGET AT A GLANCE

<i>City of West Palm Beach</i>	FY 2020 (in millions)	FY 2021 (in millions)	\$ Change	% Change
<i>General Fund</i>	194.6	193.5	-1.1	-0.6%
<i>Special Revenue Funds</i>	36.0	33.5	-2.5	-6.9%
<i>Debt Service Funds</i>	4.3	4.9	0.6	14.0%
<i>Capital Funds</i>	22.4	58.6	36.2	161.6%
<i>Parking Fund</i>	8.3	7.3	-1.0	-12.0%
<i>Internal Service Funds</i>	67.7	68.8	1.1	1.6%
<i>Utility Funds</i>	144.2	149.4	5.2	3.6%
<i>Stormwater Funds</i>	26.5	26	-0.5	-1.9%
City Funds	\$504.00	\$542.00	\$38.00	7.5%
<i>CRA Funds</i>	143.0	102.9	-40.1	-28.0%
<i>ECR Funds</i>	55.0	57.5	2.5	4.5%
Total Citywide Budget	\$702.00	\$702.40	\$0.40	0.1%

FY21 General Fund Expenditures by Program



City of West Palm Beach Fast Facts:

- Total Proposed Budget: **\$193,470,640**
- Land Area: **57.69 mi²**
- Population: **112,000**
- Parks: **62**
- Acres of Parks/Trails: **14,646**
- Dwelling Units: **54,573**
- Full-Time Employees: **1105**
- Police Calls Per Year (Average): **160,000**
- Police Officers: **391**
- Fire Stations: **9**
- Fire Calls Per Year (average): **27,000**
- Firefighters: **244**
- Cost to Operate Police & Fire: **\$107,766,563**
- Total Proposed Property Taxes: **\$90,118,181**
- Assessed Value: **\$14,660,256,481**