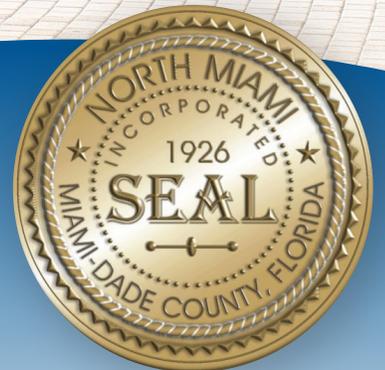




FY 2015-2016



Preliminary
Annual Budget





CITY OF NORTH MIAMI, FLORIDA

Proposed Annual Operating Budget for

Fiscal Year 2015-2016

Proposed by:

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Elected Officials



Mayor
Smith Joseph, D.O., Pharm. D.



Councilman
Philippe Bien-Aime
District 3



Councilman
Scott Galvin
District 1



Councilwoman
Carol Keys, Esq.
District 2



Councilman
Alix Desulme
District 4



City Clerk
Michael A. Etienne, Esq.

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FY15-16
Preliminary Budget
Draft

General Fund



General Fund

Mayor and Council



Budget Summary Form

Department: Mayor/Council
Dept # 01

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	249,063	286,231	268,890	299,526
Operating Expenses	331,774	334,986	360,201	340,281
Internal Services	8,846	6,406	6,406	4,901
Operating Budget	589,683	627,623	635,497	644,708
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	8,025	7,324	7,324	7,098
Total Budget	597,708	634,947	642,821	651,806

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Constituent Services Coordinator	25	2

Total # of Full-Time Employees 2

2015-16 Operating Budget: 644,708
2014-15 Operating Budget: 627,623
Dollar Change: 17,085
Percentage Change: 2.72%

2015-16 Personnel - F.T.E's: 2.00
2014-15 Personnel - F.T.E's: 2.00
Personnel Change: 0.00

Budget Objectives Form

Department:	Mayor/Council
Division:	Mayor/Council Office
Dept. #:	01
Division #:	400

Objective:

\$ 651,806 To be leaders and policy makers responsive to the needs of North Miami residents. To carry out legislative policies, ensure community services, and supervise City Manager and Attorney's performances.

ACTIVITIES:

\$ 260,222 001 **Mayor/Council Office:** To provide the necessary support to the City Mayor and Council that facilitates their legislative responsibilities and help them to be more efficient in responding to the needs of North Miami residents.

\$ 100,524 002 **Mayor's Office:** Provides the legislative branch of North Miami's government which determines policy that ensures quality public service at acceptable cost; provides residents with an office in which to seek information on matters of concern.

\$ 72,765 003 **District 1 Office:** Provides policy direction that ensures quality public service at acceptable cost; provides District 1 residents with an office in which to seek information on matters of concern.

\$ 72,765 004 **District 2 Office:** Provides policy direction that ensures quality public service at acceptable cost; provides District 2 residents with an office in which to seek information on matters of concern.

\$ 72,765 005 **District 3 Office:** Provides policy direction that ensures quality public service at acceptable cost; provides District 3 residents with an office in which to seek information on matters of concern.

\$ 72,765 006 **District 4 Office:** Provides policy direction that ensures quality public service at acceptable cost; provides District 4 residents with an office in which to seek information on matters of concern.

General Fund

City Manager



Budget Summary Form

Department: City Manager
Dept #: 02

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Premilinary Budget FY16
Personal Services	1,190,769	1,068,733	1,013,035	1,144,984
Operating Expenses	370,498	384,507	432,222	439,272
Internal Services	58,357	46,292	20,497	44,024
Operating Budget	<u>1,619,624</u>	<u>1,499,532</u>	<u>1,465,754</u>	<u>1,628,280</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	52,978	52,966	52,966	58,422
Total Budget	<u><u>1,672,602</u></u>	<u><u>1,552,498</u></u>	<u><u>1,518,720</u></u>	<u><u>1,686,702</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Manager	47C	1
Deputy City Manager	42	1
Chief of Staff	35	1
Governmental Affairs Manager	30	1
Executive Assistant to City Manager	28	1
Executive Secretary	27	1
Public Information Manager	30	1
Public Information Specialist	24	1

Total # of Full-Time Employees 8

2015-16 Operating Budget: 1,628,280
2014-15 Operating Budget: 1,499,532
Dollar Change: 128,748
Percentage Change: 8.59%

2015-16 Personnel - F.T.E's: 8.00
2014-15 Personnel - F.T.E's: 8.00
Personnel Change: 0.00

Budget Summary Form

Department: City Manager
Division: City Manager
Dept / Division #: 02 / 405

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	962,453	782,304	796,227	849,659
Operating Expenses	62,351	57,145	59,807	57,283
Internal Services	42,100	34,393	8,598	32,956
Operating Budget	1,066,904	873,842	864,632	939,898
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	38,220	39,351	39,351	43,733
Total Budget	1,105,124	913,193	903,983	983,631

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Manager	47C	1
Deputy City Manager	42	1
Chief of Staff	35	1
Executive Assistant to City Manager	28	1
Executive Secretary	27	1

Total # of Full-Time Employees **5**

2015-16 Operating Budget: 939,898
2014-15 Operating Budget: 873,842
Dollar Change: 66,056
Percentage Change: 7.56%

2015-16 Personnel - F.T.E's: 5.00
2014-15 Personnel - F.T.E's: 5.00
Personnel Change: 0.00

Budget Objectives Form

Department: City Manager
Division: City Manager
Dept. #: 02
Division #: 405

Objective:

\$ 983,631 To implement policies set forth by the City Council, carry out administrative responsibilities, and ensure the proper performance of the day-to-day operations in accordance with Article 1, Section 2 of the City Charter.

ACTIVITIES:

\$ 983,631 001 **City Manager's Office:** Provides leadership to the City administration, implements the policies and directives of the City Council, manages and supervises the City staff and projects, and responds to residents' needs for information and services. Administers the City Self-Insured Liability and Workers' Compensation Programs.

Budget Summary Form

Department: City Manager
Division: Public Relations
Dept / Division #: 02 / 406

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	167,250	192,815	191,727	183,727
Operating Expenses	173,148	178,958	213,791	183,585
Internal Services	9,532	8,019	8,019	7,040
Operating Budget	<u>349,930</u>	<u>379,792</u>	<u>413,537</u>	<u>374,352</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	8,653	9,175	9,175	9,343
Total Budget	<u><u>358,583</u></u>	<u><u>388,967</u></u>	<u><u>422,712</u></u>	<u><u>383,695</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Public Information Officer	30	1
Public Information Specialist	24	1
Total # of Full-Time Employees		<u><u>2</u></u>

2015-16 Operating Budget: 374,352
2014-15 Operating Budget: 379,792
Dollar Change: (5,440)
Percentage Change: -1.43%

2015-16 Personnel - F.T.E's: 2.00
2014-15 Personnel - F.T.E's: 2.00
Personnel Change: 0.00

Budget Objectives Form

Department: City Manager
Department: Public Relations
Dept. #: 02
Division #: 406

Objective:

\$ 383,695 To provide public relations services for the City of North Miami by working with local media, community/business groups and the City's outreach outlets (i.e. newsletters, email, Ch. 77, website, etc.) Such work includes the coordination of special event promotions, community outreach efforts, media relations and crisis communications.

ACTIVITIES:

\$ 383,695 001 **Public Relations/Information:** Allows for the dissemination of information to the public and media organizations via press releases, fact sheets or other information tools. Provides for the coordination of special events promotions and outreach efforts to various facets of the community.

Budget Summary Form

Department: City Manager
Division: Governmental Affairs Manager
Dept / Division #: 02 / 418

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	61,066	93,614	25,081	111,598
Operating Expenses	134,999	148,404	158,624	198,404
Internal Services	6,725	3,880	3,880	4,028
Operating Budget	202,790	245,898	187,585	314,030
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	6,105	4,440	4,440	5,346
Total Budget	208,895	250,338	192,025	319,376

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Governmental Affairs Manager	30	1

Total # of Full-Time Employees 1

2015-16 Operating Budget:	314,030
2014-15 Operating Budget:	245,898
Dollar Change:	68,132
Percentage Change:	27.71%
2015-16 Personnel - F.T.E's:	1.00
2014-15 Personnel - F.T.E's:	1.00
Personnel Change:	0.00

Budget Objectives Form

Department: City Manager
Division: Governmental Affairs Manager
Dept. #: 02
Division #: 418

Objective:

\$ 319,376 **Governmental Affairs Manager:** coordinates legislative programs and provides comprehensive grants administration and management for the City; facilitates and promotes proactive relations and serves as external contact to local, state and federal agencies; provides external affairs and protocol support; assists with the interpretation and analysis of legislation to appropriate staff; prepares the legislative agenda; identifies and develops intergovernmental resources, coordinates the preparation of grant applications and monitors the implementation of grant funded programs; coordinates projects as assigned by the City Manager.

ACTIVITIES:

\$ 284,901 001 **Governmental Affairs:** Provides funds for the salary and operating expenses for the Governmental Affairs Manager. Provides funds for the Sister Cities Membership and lobbyist professionals to lobby on behalf of the City, seek funding resources and promote the Council's legislative agenda at the federal and state legislative levels.

\$ 4,230 002 **Keep North Miami Beautiful program** - Provides ongoing clean-up efforts and events throughout the year as a Keep America Beautiful affiliate. The program has a long history with our residents, funding clean-up and conservation efforts and education within our community for over nine years.

\$ 20,245 003 Expenses related to the City's ADA parking fines program to improve accessibility and equal opportunity and to conduct public awareness programs in the municipality concerning persons who have disabilities.

\$ 10,000 004 **Sister Cities International, Inc.** – Provides funds to support the City's involvement with Sister Cities International, Inc. Founded by President Dwight D. Eisenhower in 1956, Sister Cities International is a 501(c)(3) nonpartisan nonprofit serving as the national membership organization for individual sister cities, counties, and states across the United States. This network unites tens of thousands of citizen diplomats and volunteers in programs in 140 countries on six continents. Sister Cities International advances peace and prosperity through cultural, educational, humanitarian, and economic development exchanges. It serves as a hub for institutional knowledge and best practices in the field of citizen diplomacy. Currently the City of North has an active sister city agreement with Delmas, Haiti.

General Fund

City Clerk



Budget Summary Form

Department: City Clerk
Dept / Div #: 03 / 407

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	330,983	302,046	287,197	345,439
Operating Expenses	191,400	379,524	406,021	181,824
Internal Services	16,346	11,151	11,151	10,131
Operating Budget	538,729	692,721	704,369	537,394
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	14,839	12,759	12,759	13,445
Total Budget	553,568	705,480	717,128	550,839

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Deputy City Clerk	32	1
Administrative Specialist	18	2
Records Management Supervisor	18	1
Total # of Full-Time Employees		4

2015-16 Operating Budget:	537,394
2014-15 Operating Budget:	692,721
Dollar Change:	(155,327)
Percentage Change:	-22.42%
2015-16 Personnel - F.T.E's:	4.00
2014-15 Personnel - F.T.E's:	4.00
Personnel Change:	0.00

Budget Objectives Form

Department: City Clerk
Division: City Clerk
Dept. #: 03
Division #: 407

Objective:

\$ 550,839 To efficiently and effectively carry out the diverse functions and mandated duties of the City Clerk's Office.

ACTIVITIES:

\$ 469,691 001 **City Clerk and Business Tax Receipts:** Issue all City business tax receipts and collect fees; deposit franchise fees, utility taxes and miscellaneous revenues received by the department; record all Council actions; maintain a computerized database of City Contracts and Agreements; codify and retain Ordinances and Resolutions; record and notify all Boards and Committees of new appointments, and the City Council of any Board vacancies; notify residents, Council and staff of the Financial Disclosure Law; issue Boat Ramp Permits; research information and furnish data to the public and governmental agencies; provide Notary service; and continue to be an intake facility for U.S. Passport applications.

\$ 81,148 002 **Interpreter Services:** Provide City Hall with daily, in-house Spanish and Creole speakers, in order to promote better understanding of City business issues, housing compliance and other City regulations. Additionally, these interpreters attend meetings of both the City Council and Community Planning and Development.

\$ - 003 **Elections:** One Special Election if called by the City Council pursuant to the City Charter.

General Fund

Finance



Budget Summary Form

Department: Finance
Dept #: 04

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	1,553,425	1,784,448	1,476,837	1,799,860
Operating Expenses	669,898	580,554	670,723	583,296
Internal Services	77,435	76,102	65,802	68,977
Operating Budget	2,300,758	2,441,104	2,213,362	2,452,133
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	78,376	77,394	76,861	82,867
Total Budget	2,379,134	2,518,498	2,290,223	2,535,000

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Finance Director	37	1
Assistant Finance Director	32	1
Chief Accountant	28	1
Utility Business Supervisor	28	1
Pension Plan Administrator	26	0
Accountant	24	1
Utility Business Coordinator	23	1
Utility Business Field Coordinator	22	1
Junior Accountants	21	2
Payroll Coordinator	21	1
Secretary	20	1
Account Clerk	18	13

Total # of Full-Time Employees **24**

2015-16 Operating Budget: 2,452,133
2014-15 Operating Budget: 2,441,104
Dollar Change: 11,029
Percentage Change: 0.45%

2015-16 Personnel - F.T.E's: 24.00
2014-15 Personnel - F.T.E's: 24.00
Personnel Change: 0.00

Budget Summary Form

Department: Finance
Division: Administration
Dept / Division #: 04 / 409

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended 193,692 FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	392,846	401,415	267,340	433,602
Operating Expenses	189,316	133,177	134,992	132,937
Internal Services	20,137	16,581	16,581	14,678
Operating Budget	602,299	551,173	418,913	581,217
Capital Outlay	10,594	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	18,281	18,971	18,971	19,478
Total Budget	631,174	570,144	437,884	600,695

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Finance Director	37	1
Assistant Finance Director	32	1
Secretary	20	1
Total # of Full-Time Employees		3

2015-16 Operating Budget:	581,217
2014-15 Operating Budget:	551,173
Dollar Change:	30,044
Percentage Change:	5.45%
2015-16 Personnel - F.T.E's:	3.00
2014-15 Personnel - F.T.E's:	3.00
Personnel Change:	0.00

Budget Objectives Form

Department: Finance
Division: Administration
Dept. #: 04
Division #: 409

Objective:

\$ 600,695 To manage the Finance Department's three operating divisions (Accounting, Utility Billing, and Liens) and to conduct an independent audit of the 2012-13 fiscal year as required by State law and City Charter.

ACTIVITIES:

\$ 500,695 001 **Finance Administration:** Ensures the efficient financial operations of the City; provides management and secretarial support to the Finance divisions; bills and collects miscellaneous services for operating departments; coordinates the external audit; provides grant financial administration. The Finance Department was created and is dictated by the City Charter. It was established to ensure a clear division of duties and necessary internal control over the City's cash and investments, revenues, expenditures, purchasing, fixed assets, utility billing, accounts receivable, accounts payable, accounting, payroll, and administration of two City pension plans.

\$ 100,000 002 **Annual Independent Audit:** Independent audit firm conducts an audit of the FY2011-12 financial records as required by Florida Statute (Section 11.45) and City Charter (Article 11, Section 9(14)). Includes both the Federal and Single Audits.

Budget Summary Form

Department: Finance
Division: Accounting
Dept / Division#: 04 / 410

EXPENDITURE CATEGORY	Actual Expnd. FY14	Amended Budget FY15	Est. Expnd. FY15	Preliminary Budget FY16
Personal Services	511,291	610,826	543,803	655,480
Operating Expenses	118,286	60,515	99,739	56,085
Internal Services	30,170	23,464	23,464	22,408
Operating Budget	<u>659,747</u>	<u>694,805</u>	<u>667,006</u>	<u>733,973</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	27,390	26,847	26,314	29,736
Total Budget	<u>687,137</u>	<u>721,652</u>	<u>693,320</u>	<u>763,709</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Chief Accountant	30	1
Accountant	24	1
Junior Accountant	21	2
Payroll Coordinator	21	1
Account Clerk	18	4

Total # of Full-Time Employees 9

2015-16 Operating Budget: 733,973
2014-15 Operating Budget: 694,805
Dollar Change: 39,168
Percentage Change: 5.64%

2015-16 Personnel - F.T.E's: 9.00
2014-15 Personnel - F.T.E's: 9.00
Personnel Change: 0.00

Budget Objectives Form

Department:	Finance
Division:	Accounting
Dept. #:	04
Division#:	410

Objective:

\$ 763,709 To properly and timely handle and record all financial transactions including the preparation of monthly financial reports, investments of City funds, reconciliation of all funds and bank accounts, submission of reports to required agencies and processing payments to employees and vendors on a timely basis.

ACTIVITIES:

\$ 497,234 001 **Accounting:** Prepare financial statements and provide control of funds and payments for the City; insure the maximum return on investments. Process accounts payable disbursements and payments on bond indebtedness in a timely manner to maintain City's excellent credit rating. Handle accounting for requisition, disposal, recording, and reporting of fixed assets.

\$ 181,400 002 **Central Cashier:** Provide a centralized location for residents and City departments to conduct cash transactions to insure internal fund control and financial transaction processing. Update individual utility accounts for payments received.

\$ 85,075 003 **Payroll:** Prepare weekly payroll for approximately 439 employees including input, calculation and distribution; processing of payroll direct deposits and transmission of data to financial institutions and associated registers; preparation of payroll deposits and deductions for electronic fund transfers to financial institutions; deductions for IRS tax levies to respective county and federal agencies; processing of requests to the Federal Reserve for employee savings bond purchases and providing outside agencies with payroll data for home loan verifications.

\$ - 004 **Pension:** Handle all pension related duties, including general accounting system maintenance and retirement and entitlement information to active employees. This position and all related expenses are reimbursed in full by the City's pension funds.

Budget Summary Form

Department: Finance
Division: Utility Services
Dept / Division #: 04 / 412

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	584,278	696,869	590,345	633,789
Operating Expenses	362,055	386,582	432,292	381,534
Internal Services	32,226	24,503	24,503	29,184
Operating Budget	978,559	1,107,954	1,047,140	1,044,507
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	29,255	28,036	28,036	30,060
Total Budget	1,007,814	1,135,990	1,075,176	1,074,567

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Business Supervisor	28	1
Utility Business Coordinator	23	1
Utility Business Field Coordinator	22	1
Account Clerk	18	8
Total # of Full-Time Employees		11

2015-16 Operating Budget:	1,044,507
2014-15 Operating Budget:	1,135,990
Dollar Change:	(91,483)
Percentage Change:	-8.05%
2015-16 Personnel - F.T.E's:	11.00
2014-15 Personnel - F.T.E's:	11.00
Personnel Change:	0.00

Budget Objectives Form

Department:	Finance
Division:	Utility Services
Division #:	412
Objective No.:	04

Objective:

\$ 1,074,567 To accurately and efficiently provide meter reading, customer service, and billing for the City's approximately 20,000 water, sewer, sanitation, recycling, grease trap, backflow and stormwater utility customers.

ACTIVITIES:

\$ 650,572 001 **Customer Service (Office):** Prepare monthly/quarterly customer utility bills and process new service applications. Resolve customer complaints, coordinate field activities, prepare internal annual reports, and collect delinquent accounts.

\$ 417,464 002 **Field Operations:** Provide quarterly/monthly water meter reads for approximately 20,000 accounts. Provide support documents and field surveillance of existing meter area conditions. Provide water meter turn on/off service for initial/conclusion of accounts as required by customer; investigate leaks; handle customer consumption inquiries and minor meter repairs; provide collection assistance for delinquent accounts and field assistance to Public Works.

\$ 6,531 003 **Vehicles:** Maintenance on one Utility Billing Vehicle @ \$294: per month

Budget Summary Form

Department: Finance
Division: Liens and Collection Processing
Dept / Division #: 04 / 414

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	65,010	75,338	75,349	76,989
Operating Expenses	241	280	3,700	12,740
Internal Services	-5,098	11,554	1,254	2,707
Operating Budget	<u>60,153</u>	<u>87,172</u>	<u>80,303</u>	<u>92,436</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	3,450	3,540	3,540	3,593
Total Budget	<u>63,603</u>	<u>90,712</u>	<u>83,843</u>	<u>96,029</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Account Clerk	18	1
Total # of Full-Time Employees		<u>1</u>

2015-16 Operating Budget: 96,029
2014-15 Operating Budget: 87,172
Dollar Change: 8,857
Percentage Change: 10.16%

2015-16 Personnel - F.T.E's: 1.00
2014-15 Personnel - F.T.E's: 1.00
Personnel Change: 0.00

Budget Objectives Form

Department: Finance
Division: Liens and Collection Processing
Dept. #: 04
Division #: 414

Objective:

\$ 96,029 To ensure collection of the City's past due/liened receivables which included charges for utility services, miscellaneous services and code enforcement violations.

ACTIVITIES:

\$ 96,029 001 **Liens and Collection Processing:** Provide accurate and efficient lien search data to title companies and attorneys. Record and release all certified liens placed by the City against properties serviced. Post and file all legal Miami-Dade County recording information. Compute and post interest receivable on recorded liens through collection date. Collection of funds on recorded and past due liens. Correlate and process forms with outside collection services to recover revenues and costs.

To assist in the collection of water and invoice liens that have remained on file for an extended amount of time. To implement a biannual property owner notification of existing liens.

General Fund

City Attorney



Budget Summary Form

Department: Office of the City Attorney
Dept / Div #: 05 / 415

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	659,697	779,174	748,656	829,677
Operating Expenses	181,601	248,030	349,453	154,370
Internal Services	45,054	35,057	35,057	32,255
Operating Budget	886,352	1,062,261	1,133,166	1,016,302
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	40,901	40,112	40,112	42,802
Total Budget	927,253	1,102,373	1,173,278	1,059,104

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Attorney	47A	1
Deputy City Attorney	42	1
Assistant City Attorney	34	1
Paralegal	27	1
Legal Administrative Assistant	22	1

Total # of Full-Time Employees 5

2015-16 Operating Budget: 1,016,302
2014-15 Operating Budget: 1,062,261
Dollar Change: (45,959)
Percentage Change: -4.33%

2015-16 Personnel - F.T.Es: 5.00
2014-15 Personnel - F.T.Es: 5.00
Personnel Change: 0.00

Budget Objectives Form

Department: Office of the City Attorney
Division: City Attorney
Dept. #: 05
Division #: 415

Objective:

\$ 1,059,104 To provide professional, impartial and ethical legal counsel to the City Council, City Boards, Commissions, City Manager and City Staff.

ACTIVITIES:

\$ 967,616 001 **City Attorney's Office:** Provides in-house legal counsel to the City Council, City Boards, City Manager and City Staff.

\$ 91,488 002 **Contractual Outside Counsel/Case Costs In-House and Outside Counsel:** Provides contractual legal services to advise the City Council and City Manager on legal matters in specialized areas; provides legal services to pursue the collection of City liens; and provides legal counsel to the Code Enforcement, Personnel and Nuisance Abatement Boards and to the Special Magistrate (non-lawyer).

General Fund

Personnel



Budget Summary Form

Department: Personnel Administration
Dept / Div #: 06 / 417

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	504,738	457,159	424,425	495,824
Operating Expenses	161,254	130,017	160,260	109,875
Internal Services	21,577	21,118	21,118	16,325
Operating Budget	687,569	608,294	605,803	622,024
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	19,588	24,163	24,163	21,663
Total Budget	707,157	632,457	629,966	643,687

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Personnel Administration Manager	37	1
Assistant Personnel Manager	32	1
Personnel Administrators	28	1
Personnel Specialist	24	1
Confidential Secretary	20	1
Clerical Technician	16	0

Total # of Full-Time Employees 5

2015-16 Operating Budget:	622,024
2014-15 Operating Budget:	608,294
Dollar Change:	<u>13,730</u>
Percentage Change:	2.26%

2015-16 Personnel - F.T.E's:	5.00
2014-15 Personnel - F.T.E's:	<u>5.00</u>
Personnel Change:	<u>0.00</u>

Budget Objectives Form

Department:	Personnel Administration
Division:	Personnel Administration
Dept #:	06
Division #:	417

Objective:

\$ 643,687 To hire, train and retain qualified employees for all City departments; to ensure employees, retirees and elected officials are provided City benefits; and to ensure all employees are treated fairly and equitably in compliance with federal and state laws, local regulations, City ordinances, and Civil Service Rules.

ACTIVITIES:

- | | | |
|------------|-----|---|
| \$ 550,123 | 001 | <p>Personnel Administration Services: Coordinate and implement personnel services including: recruiting, testing, interviewing of prospective employees, and placement activities; position control; classification and pay administration; records management; managing employee benefits and billings, complying with COBRA, FMLA, ADA, FLSA and HIPAA regulations, and maintaining accurate records of participants covered under the health/dental plan, life insurance, and flexible benefits; labor relations and administration of collective bargaining agreement; managing Equal Opportunity, processing discrimination and harassment charges and Personnel Board appeal hearings, Employee Assistance, Violence in the Workplace, and Drug Free Workplace programs; and complying with the Federal Omnibus Transportation Employee Testing Act of 1991.</p> |
| \$ 4,375 | 002 | <p>U.S. DOT Alcohol and Drug Testing Program: Contract with a third party administrator to perform random selection and testing of employees to comply with the U.S. Department of Transportation Alcohol and Drug Testing Program for Commercial Motor Vehicle Drivers, and to provide required training for supervisors and employees on an annual basis.</p> |
| \$ 21,500 | 003 | <p>Specialized Training: Provide registration fees for employees from each department to attend seminars and workshops that will improve their job skills/knowledge.</p> |

Budget Objectives Form

Department:	Personnel Administration
Division:	Personnel Administration
Dept #:	06
Division #:	417

- | | | | |
|----|--------|-----|--|
| \$ | 6,700 | 004 | <p>Employee Training Program: Provide annual training by City staff and outside consultants to all full/part time City employees to create awareness of City policies as well as federal and local laws.</p> |
| \$ | 50,000 | 005 | <p>Tuition Reimbursement: Employees in collective bargaining unit can be reimbursed up to the equivalence of 18 credit hours per fiscal year at the instate undergraduate rate at Florida International University based on grades received for completing college coursework or technical classes taken to increase knowledge and skills and prepare for City promotions.</p> |
| \$ | 2,796 | 006 | <p>Post Employment Exams, Tests and Evaluations: Provide medical exams for all current employees as required, including special medical evaluations as requested, non-CDL drug testing program expenses, and background checks for current employees.</p> |
| \$ | 3,913 | 007 | <p>Employee Appreciation: Employee of the Quarter Program - Provide a plaque and a \$100 savings bond to an employee selected for exemplary service on a quarterly basis. To purchase service awards to be presented to employees annually based upon length of service and to provide an awards luncheon at which the awards will be presented; as well as to provide funds for invitations, printed programs, and miscellaneous supplies.</p> |
| \$ | - | 008 | <p>Workplace Violence Prevention: Provide threat assessment services and training on how to communicate if an employee is referred for violating the Workplace Violence Administrative Regulation.</p> |

Budget Objectives Form

Department:	Personnel Administration
Division:	Personnel Administration
Dept #:	06
Division #:	417

- | | | | |
|----|-------|-----|--|
| \$ | - | 009 | <p>Police Alcohol and Drug Testing Program: Contract with a third party administrator to perform random, post accident, promotion, transfer, and reasonable suspicion selection and testing of police bargaining unit members in accordance with the 2005-2008 collective bargaining agreement, and to educate bargaining unit members on the use and abuse of drugs/controlled substances and alcohol.</p> |
| \$ | 3,080 | 010 | <p>Supervisory Training (max. 25 employees per 1 day session)</p> |
| \$ | 1,200 | 011 | <p>Wellness Program: Community event registrations, t-shirts, supplies, health risk assessments, nutrition/health screenings and seminars.</p> |

General Fund

I.T.



Budget Summary Form

Department: Information Technology
Dept. # 07

Dept / Division #: CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	795,793	950,407	946,475	995,434
Operating Expenses	613,899	720,658	702,276	595,918
Internal Services	51,012	42,551	41,831	39,717
Operating Budget	1,460,704	1,713,616	1,690,582	1,631,069
Capital Outlay	51,901	59,216	62,216	142,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	46,311	48,686	48,686	45,689
Total Budget	1,558,916	1,821,518	1,801,484	1,818,758

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Information Technology Director	37	1
Ass't Information Technology Director	32	1
Network Administrator	27	1
Network Specialist	24	2
Webmaster	24	1
IT Analysts	24	0
Information Processing Coordinator	22	1
Graphics Designer	21	1
Records Management Supervisor	20	1
Word Processing Specialist	19	0
Switchboard Operator	16	1
Clerical Technician	16	0
Total # of Full-Time Employees		10

2015-16 Operating Budget:	1,631,069
2014-15 Operating Budget:	1,713,616
Dollar Change:	<u>(82,547)</u>
Percentage Change:	-4.82%

2015-16 Personnel - F.T.E's:	10.00
2014-15 Personnel - F.T.E's:	11.00
Personnel Change:	<u><u>-1.00</u></u>

Budget Summary Form

Department: Information Technology
Division: Administration
Dept / Division #: 07 / 420

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	443,117	514,002	515,223	549,527
Operating Expenses	208,648	287,557	281,368	265,293
Internal Services	25,860	21,459	20,739	18,621
Operating Budget	677,625	823,018	817,330	833,441
Capital Outlay	4,478	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	23,477	24,552	24,552	24,711
Total Budget	705,580	847,570	841,882	858,152

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Information Technology Director	37	1
Ass't Information Technology Director	32	0
Webmaster	24	1
Information Processing Coordinator	22	1
Graphics Designer	21	1
Records Management Supervisor	20	1
Word Processing Specialist	19	0
Switchboard Operator	16	1
Clerical Technician	16	0
Total # of Full-Time Employees		6

2015-16 Operating Budget:	833,441
2014-15 Operating Budget:	823,018
Dollar Change:	10,423
Percentage Change:	1.27%
2015-16 Personnel - F.T.E's:	6.00
2014-15 Personnel - F.T.E's:	6.00
Personnel Change:	0.00

Budget Objectives Form

Information Technology

Division:

Administration

Dept. #:

07

Dept / Division #:

420

Objective:

\$ 858,152 To provide quality service and guidance using the latest technology, and to respond efficiently to the growing needs of our community. To manage departments with technical support in the following areas: PC network operation; webpage maintenance; mainframe computer operation; graphics services; centralized word processing; records management services; channel 77 updates; and switchboard and mailroom operations.

ACTIVITIES:

\$ 332,015 001 **Administration:** Manage and administer department. Purchase toner, ink cartridges, paper and ribbons for various City Hall printers. Add and delete mainframe users and provide "fast" printing for user departments. Provide minutes for Council and Board meetings as required. Provide typing support to all departments as requested and total typing support to the Administrative Services Department. Provide typing of confidential Internal Affairs investigations and statements in ongoing investigations for our Police Department. Provide instruction in computer equipment and word processing software usage upon request to City employees. Provide backup services for switchboard. Provide maintenance for recording system of City Hall meetings.

\$ 265,239 002 **Records/Switchboard/Mailroom/Copier:** Provide identification, indexing, storage and retrieval of inactive records for all departments to meet requirements of Florida Statutes 119. Provide liaison with State Department, Bureau of Archives and Records Management. Provide document imaging services of current records such as: Council meeting minutes and agendas, resolutions and ordinances. To provide an information center for residents. Oversee the switchboard and mailroom, and maintain the postage meter. Answer and direct calls or questions to correct department as quickly and efficiently as possible and provide a convenient and centralized location for the processing of incoming/outgoing mail.

Budget Objectives Form

Information Technology

Division:

Administration

Dept. #:

07

Dept / Division #:

420

\$ 83,727 003

Graphics Support: The Graphics Designer is dedicated to visually communicate the City of North Miami's vision and message across all platforms in the most powerful way possible and emphasize ongoing impact of conceptual development, strategic thinking and mastery of technique in expressing artistic ideologies consistent with successful in-house printing, pre-press and print production output, ensuring all projects will be completed on time, within budget and to popular acclaim.

\$ 177,171 004

Web/PTV Webmaster: The Webmaster is responsible for programming and maintaining Progress TV77 and the City's website. The in-house position allows for immediate PTV77 updates and information to the residents of North Miami. They also record and broadcast City Council and other public meetings.

Budget Summary Form

Department: Information Technology
Division: Network and Programming
Dept / Division #: 07 / 421

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	352,676	436,405	431,252	445,907
Operating Expenses	405,251	433,101	420,908	330,625
Internal Services	25,152	21,092	21,092	21,096
Operating Budget	783,079	890,598	873,252	797,628
Capital Outlay	47,423	59,216	62,216	142,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	22,834	24,134	24,134	20,978
Total Budget	853,336	973,948	959,602	960,606

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant IT Manager	32	1
Network Administrator	27	1
Network Specialist	24	2
IT Analysts	24	0
Total # of Full-Time Employees		4

2015-16 Operating Budget:	797,628
2014-15 Operating Budget:	890,598
Dollar Change:	(92,970)
Percentage Change:	-10.44%
2015-16 Personnel - F.T.E's:	4.00
2014-15 Personnel - F.T.E's:	3.00
Personnel Change:	1.00

Budget Objectives Form

Department: Information Technology
Division: Network and Programming
Dept. #: 07
Division #: 421

Objective:

\$ 960,606 To facilitate communication and support of existing and emerging information technologies and continued operation of the network system. To provide Internet access support, network support for laptops, webpage maintenance and monitor the wireless networks and telecommunications. Provide computer applications to user departments and necessary changes. Provide City with geographic information as requested.

ACTIVITIES:

\$ 651,336 001 **PC Networks Operation:** Facilitate communication using research, implementation and support of existing and emerging information technologies. Provide continued operation of the City's network, which consists of City Hall as well as off-site users at the Police Station, MoCA, Parks Operations Center, Library, Public Works Operations Center, Water Plant, and Motor Pool. Provide continued support of Internet access at the Library, Griffing Adult Center, and Sunkist Grove Community Centers. Monitor the wireless networks and telecommunications.

\$ 303,983 002 **Programming and GIS Specialist:** Provide the following computer applications to user departments: Payroll, Financial Management, Utility Billing, Fixed Assets, Liens, Budget, Records Management, Code Enforcement, Building Permits and Inspections, Occupational Licenses, Boards and Commissions Tracking, Contracts Management, Public Works Work Order/Complaints, Sanitation, Police CAD (Communication and Dispatch) and Customer/Constituent Complaint Services. To be able to analyze, organize and manipulate data that can provide information services to our government, community, as well as our employees. To provide the City with a method of managing, analyzing and displaying geographic information on easily understood, computer-generated maps. This information will help analyze emerging crime reduction strategies and also help track code enforcement violations and issuance of building permits.

\$ 5,287 003 **Vehicles:** Maintenance costs and vehicle replacement costs for vehicle.

Budget Objectives Form

Department:	Information Technology
Division:	Network and Programming
Dept. #:	07
Division #:	421

Objective:

\$ 960,606 To facilitate communication and support of existing and emerging information technologies and continued operation of the network system. To provide Internet access support, network support for laptops, webpage maintenance and monitor the wireless networks and telecommunications. Provide computer applications to user departments and necessary changes. Provide City with geographic information as requested.

ACTIVITIES:

\$ 651,336 001 **PC Networks Operation:** Facilitate communication using research, implementation and support of existing and emerging information technologies. Provide continued operation of the City’s network, which consists of City Hall as well as off-site users at the Police Station, MoCA, Parks Operations Center, Library, Public Works Operations Center, Water Plant, and Motor Pool. Provide continued support of Internet access at the Library, Griffing Adult Center, and Sunkist Grove Community Centers. Monitor the wireless networks and telecommunications.

\$ 303,983 002 **Programming and GIS Specialist:** Provide the following computer applications to user departments: Payroll, Financial Management, Utility Billing, Fixed Assets, Liens, Budget, Records Management, Code Enforcement, Building Permits and Inspections, Occupational Licenses, Boards and Commissions Tracking, Contracts Management, Public Works Work Order/Complaints, Sanitation, Police CAD (Communication and Dispatch) and Customer/Constituent Complaint Services. To be able to analyze, organize and manipulate data that can provide information services to our government, community, as well as our employees. To provide the City with a method of managing, analyzing and displaying geographic information on easily understood, computer-generated maps. This information will help analyze emerging crime reduction strategies and also help track code enforcement violations and issuance of building permits.

\$ 5,287 003 **Vehicles:** Maintenance costs and vehicle replacement costs for vehicle.

General Fund

Police



Budget Summary Form

Department: Police

Dept. #: 08

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	16,638,671	18,132,592	18,451,293	18,826,718
Operating Expenses	3,216,551	3,201,087	3,049,504	1,852,565
Internal Services	2,323,104	2,416,169	2,416,185	2,507,217
Operating Budget	22,178,326	23,749,848	23,916,982	23,186,500
Capital Outlay	207,149	239,003	254,028	49,200
Debt Service	0	0	0	0
Grants & Aids	0	1,000,000	0	5,000
Reserves & Other	820,869	841,219	856,351	839,433
Total Budget	23,206,344	25,830,070	25,027,361	24,080,133

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Chief	41	1
Assistant Police Chief	39	2
Police Major	36	5
Police Commander	35	6
Police Administrator	31	1
Police Sergeant	31S	16
Police Officer	28O	93
Admin Assistant	27	1
Grants Writer	25	1
Training Specialist	24	1
Administrative Coordinator	22	1
Crime Scene Technician	22	4
Crisis Intervention Specialist	21	1
Police Records Supervisor	25	1
Police Communications Supervisor	25	1
Code Compliance Officer	23	1
Crime Analyst	20	1
Police Communications Operator	19	12
Administrative Specialist	18	1
Public Service Aide	17	3
Records Technician	16	4
Clerical Technician	16	2
Total # of Full-Time Employees		159

2015-16 Operating Budget:	23,186,500
2014-15 Operating Budget:	23,749,848
Dollar Change:	(563,348)
Percentage Change:	-2.37%

2015-16 Personnel - F.T.E's:	159.00
2014-15 Personnel - F.T.E's:	159.00
Personnel Change:	0.00

Budget Summary Form

Department: Police
Division: Chief's Office
Dept. / Division #: 08 / 423

EXPENDITURE	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Operating Budget				
Personal Services	1,300,803	1,348,256	1,414,107	1,449,980
Operating Expenses	261,563	110,282	206,411	83,600
Internal Services	121,744	99,966	99,968	97,392
Operating Budget	1,684,110	1,558,504	1,720,486	1,630,972
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	48,999	63,175	63,176	62,984
Total Budget	1,733,109	1,621,679	1,783,662	1,693,956

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Chief	41	1
Assistant Police Chief	39	2
Police Sergeant	31S	1
Police Officer	28O	1
Police Administrator	31	1
Administrative Assistant	27	1
Grants Writer	25	1
Training Specialist	24	1
Clerical Technician	16	1
Total # of Full-Time Employees		10

2015-16 Operating Budget:	1,630,972
2014-15 Operating Budget:	1,558,504
Dollar Change:	72,468
Percentage Change:	4.65%
2015-16 Personnel - F.T.E's:	10.00
2014-15 Personnel - F.T.E's:	10.00
Personnel Change:	0.00

Budget Objectives Form

Department: Police
Division: Chief's Office
Dept. #: 08
Division #: 423

Objective:

\$ 1,693,956 To manage and direct all Police Department operations in compliance with the City of North Miami Ordinances, Miami-Dade Ordinances, Florida Statutes and certain federal laws requiring enforcement of law and order, as well as the protection of life and property.

ACTIVITIES:

\$ 1,239,193 001

Chief's Office: Provides administrative and support personnel to insure responsibilities of the Chief of Police are fulfilled. The Assistant Chief is assigned responsibilities for all operational units - Patrol, Community Policing Divisions, the Investigative and Administrative and Support Services Divisions.

\$ 454,763 002

Human Resources and Career Development: Provides and coordinates training of department personnel; responsible for personnel recruitment, background investigations, personnel selection, and training of new personnel.

Budget Summary Form

Department: Police
Division: Patrol
Dept. / Division #: 08 / 425

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	7,720,017	8,372,929	8,459,288	8,418,917
Operating Expenses	403,245	397,590	407,964	434,581
Internal Services	1,149,310	1,223,433	1,223,435	1,292,699
Operating Budget	<u>9,272,572</u>	<u>9,993,952</u>	<u>10,090,687</u>	<u>10,146,197</u>
Capital Outlay	16,638	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	373,624	377,599	377,600	392,722
Total Budget	<u>9,662,834</u>	<u>10,371,551</u>	<u>10,468,287</u>	<u>10,538,919</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	36	1
Police Commander	33	3
Police Sergeant	31S	9
Police Officer	28O	54
Administrative Coordinator	22	1

Total # of Full-Time Employees **68**

2015-16 Operating Budget:	10,146,197
2014-15 Operating Budget:	<u>9,993,952</u>
Dollar Change:	<u>152,245</u>
Percentage Change:	1.52%
2015-16 Personnel - F.T.E's:	68.00
2014-15 Personnel - F.T.E's:	<u>68.00</u>
Personnel Change:	<u>0.00</u>

Budget Objectives Form

Department:	Police
Division:	Patrol
Dept. #:	08
Division #:	425

Objective:

\$ 10,538,919 To provide professional and efficient uniform police services to the City and to ensure the safety of citizens and maintenance of public order in accordance with Florida Statutes, County and City Ordinances, and Department policies.

ACTIVITIES:

\$ 9,764,665 001 **Uniform Patrol:** Protects life and property by patrolling City streets; providing traffic enforcement; responding to calls for police service; and apprehending criminal offenders.

\$ 774,254 002 **Canine Unit:** Police officers are assigned dogs that enhance the officers' ability to engage in specialized functions such as area, building and vehicle searches; tracking of suspects who are at large; as well as regular patrol duties. The canines are trained in the detection of narcotics, explosives, and incendiary devices and significantly reduce the threat posed to officers while conducting investigations.

**CITY OF NORTH MIAMI
FISCAL YEAR 2015-16
EXPENSE DETAIL WORKSHEET**

Department: Police
Division: Community Policing
Dept. / Division #: 08 / 426

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	1,349,794	1,478,600	1,496,063	1,533,756
Operating Expenses	21,919	57,707	59,717	15,847
Internal Services	240,307	266,658	266,665	272,622
Operating Budget	1,612,020	1,802,965	1,822,445	1,822,225
Capital Outlay	0	7,000	9,575	0
Debt Service	0	0	0	0
Grants & Aids	0	1,000,000	0	5,000
Reserves & Other	69,535	78,264	78,269	68,256
Total Budget	1,681,555	2,888,229	1,910,289	1,895,481

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	0 Positions
Police Major	36	1
Police Commander	33	1
Police Sergeant	31S	1
Police Officer	28O	7
Code Compliance Officer	23	1
Administrative Specialist	18	1
Total # of Full-Time Employees		12

2015-16 Operating Budget: 1,822,225
2014-15 Operating Budget: 1,802,965
Dollar Change: 19,260
Percentage Change: 1.07%

2015-16 Personnel - F.T.E's: 12.00
2014-15 Personnel - F.T.E's: 12.00
Personnel Change: 0.00

**CITY OF NORTH MIAMI
FISCAL YEAR 2015-16
EXPENSE DETAIL WORKSHEET**

Department:	Police
Division:	Community Policing
Dept. #:	08
Division #:	426

Objective:

\$ 1,895,481 To provide specialized police and public services and police/community relations designed to enhance the overall quality of life of residents pertaining to: community and school programs; safety and maintenance of order in City parks; animal control; enforcement of City zoning ordinances; and the continuing participation in the Police Explorer Program and the Police Athletic League.

ACTIVITIES:

\$ 457,423 001 **Administration:** Provides management and supervision of the diverse functions of this **Section** and is responsible for designing, implementing, and coordinating innovative enforcement and public service activities.

\$ 979,273 002 **Community Services Unit:** Provides the department with specialized patrol officers to maintain an ongoing awareness of community needs and concerns and to provide appropriate police responses resulting in such projects as the Neighborhood Mobile Patrol, Crime Prevention Program, and the Citizens' Police Academy.

\$ 306,127 003 **School Resource Officers:** The COPS in School Grant provides partial funding for salaries and benefits for two police officer positions. Overtime, holiday pay, operating and capital costs are funded from the City's General Fund.

\$ 45,215 004 **Citizens' Crime Watch Program:** Provides funds to coordinate Crime Watch Programs and other crime prevention initiatives within the City.

\$ 5,000 005 **Police Explorer Program:** Provides funds to sponsor a unit of approximately thirty-six Explorers, a Boy Scouts of America program. The participants acquire some knowledge of police work,

**CITY OF NORTH MIAMI
FISCAL YEAR 2015-16
EXPENSE DETAIL WORKSHEET**

Department:	<u>Police</u>
Division:	<u>Community Policing</u>
Dept. #:	<u>08</u>
Division #:	<u>426</u>

foster positive relations with police officers, and provide a needed service to the community such as crowd control at special events and home checks.

\$ 102,443 006

Animal Control: Capture and control of stray animals to ensure the safety and well-being of the residents of North Miami; collection of deceased animals to eliminate health hazards; enforcement of City Ordinances related to animals.

Budget Summary Form

Department: Police
Division: Uniform Support Section
Dept. / Division #: 08 / 427

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	2,256,843	2,436,949	2,472,493	2,564,125
Operating Expenses	1,566,084	1,620,277	1,377,011	270,140
Internal Services	274,776	275,615	275,617	283,863
Operating Budget	4,097,703	4,332,841	4,125,121	3,118,128
Capital Outlay	159,026	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	115,662	111,159	111,160	113,453
Total Budget	4,372,391	4,444,000	4,236,281	3,231,581

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	36	1
Police Commander	33	1
Police Sergeant	31S	1
Police Officer	28O	7
Police Communications Supervisor	21	1
Police Communications Operator	19	12
Public Service Aide	17	3
Total # of Full-Time Employees		<u>26</u>

2015-16 Operating Budget: 3,118,128
2014-15 Operating Budget: 4,332,841
Dollar Change: (1,214,713)
Percentage Change: -28.04%

2015-16 Personnel - F.T.E's: 26.00
2014-15 Personnel - F.T.E's: 26.00
Personnel Change: 0.00

Budget Objectives Form

Department: Police
Division: Uniform Support Services
Dept. #: 08
Division #: 427

Objective:

\$ 3,231,581 To provide specialized police and public services to enhance the overall quality of life of residents pertaining to: traffic enforcement; safety and law enforcement on City waterways; dispatching calls for service; Public Service Aides; and school crossing guards.

ACTIVITIES:

- \$ 1,322,991 001 **Traffic Unit:** Provides the department with specialized patrol officers who are highly trained in traffic investigations, both vehicular and pedestrian. These officers reduce accidents through the selective enforcement of traffic laws; the investigation of hit-and-run accidents; the placement of the speed monitoring unit at locations with numerous speeding violations; and the review of department accident reports prior to submission to the State.
- \$ 317,375 002 **Marine Patrol:** Patrols City waterways and enforces boating/safety regulations, deters boaters from causing high-speed wakes that damage boats and sea walls, and rescues boaters who are in distress.
- \$ 1,270,359 003 **Communications:** Responsible for dispatching police officers to emergencies and to residents requesting police assistance; FCIC/NCIC inquiries and entries; assigning case numbers; and providing important information to officers on patrol.
- \$ 214,215 004 **Public Service Aides:** Responsible for handling various police-related duties that do not require a sworn officer such as minor traffic accidents, parking violations, and writing routine reports.
- \$ 106,641 005 **School Crossing Guard Program:** Provides School Crossing Guards at North Miami, Natural Bridge, William Jennings Bryan, Gratigny, Holy Family, and Ben Franklin elementary schools. These guards ensure that elementary school children cross streets safely while going to and from school.

Budget Summary Form

Department: Police
Division: Investigative
Dept. / Division #: 08 / 430

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	3,466,335	3,931,655	4,011,099	4,276,336
Operating Expenses	147,820	171,955	177,285	171,033
Internal Services	495,456	511,616	511,620	522,747
Operating Budget	4,109,611	4,615,226	4,700,004	4,970,116
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	187,336	184,806	184,808	175,373
Total Budget	4,296,947	4,800,032	4,884,812	5,145,489

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	36	1
Police Commander	35	1
Police Sergeant	31S	4
Police Officer	28O	24
Crime Scene Technician	22	3
Crisis Intervention Specialist	21	1
Crime Analyst	20	1
Clerical Technician	16	1
Total # of Full-Time Employees		36

2015-16 Operating Budget: 4,970,116
2014-15 Operating Budget: 4,615,226
Dollar Change: 354,890
Percentage Change: 7.69%

2015-16 Personnel - F.T.E's: 36.00
2014-15 Personnel - F.T.E's: 35.00
Personnel Change: 1.00

Budget Objectives Form

Department:	Police
Division:	Investigative
Dept. #:	08
Division #:	430

Objective:

\$ 5,145,489 To conduct criminal investigations including family violence cases; recover stolen property and vehicles; identify and apprehend criminal offenders and assist in their prosecution; recover assets in accordance with state and federal forfeiture statutes; identify and collect evidence at crime scenes; and analyze and track crime data and trends.

ACTIVITIES:

\$ 3,131,666 001 **General Investigations / Special Victims Unit:** Conducts criminal investigations and writes investigative reports; identifies and apprehends offenders; assists the State in the prosecution of criminal offenders; provides support for the Uniform Patrol Division; conducts investigations in cases involving domestic violence, child abuse, sex crimes involving family members, exploitation of the elderly, sexual predators, and missing persons; acts as liaison with authorities, families and schools in an effort to identify and reduce domestic-related crimes.

\$ 1,547,665 002 **Crime Suppression Team:** Conducts investigations pertaining to vice, narcotics and organized crime, and initiates asset forfeiture proceedings utilizing detectives specially trained in surveillance, infiltration, cultivation of informants, detection of narcotics and vice operations, as well as other major criminal organizations.

\$ 287,916 003 **Crime Scene Unit:** Identify, process and collect evidence at crime scenes; prepare written reports; submit evidence to the crime lab; and assist detectives in solving crimes through the use of physical evidence.

Budget Objectives Form

Department:	<u>Police</u>	
Division:	<u>Investigative</u>	
Dept. #:	<u>08</u>	
Division #:	<u>430</u>	

\$	75,331	004	<p>Crime Analysis: Analyzes crime data and other relevant information derived from crime scenes, police reports and other sources; identifies crime similarities and trends and pinpoints "hot spots" of criminal activity; prepares and distributes B.O.L.O. information and crime statistical reports.</p>
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\$	102,911	005	<p>Crisis Intervention Services: Provides counseling, referrals and emergency placements to victims of crimes. A specialist, trained in emergency response to crisis and who has the language skills necessary to communicate with our large Haitian community, is needed to aid investigators in the placement, counseling and rehabilitation of the family members. A grant in the amount of \$52,851 has been awarded to offset expenses.</p>
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Budget Summary Form

Department: Police
Division: Administration
Dept. / Division #: 08 / 435

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	544,879	564,203	598,243	583,604
Operating Expenses	815,920	843,276	821,116	877,364
Internal Services	41,511	38,881	38,880	37,894
Operating Budget	<u>1,402,310</u>	<u>1,446,360</u>	<u>1,458,239</u>	<u>1,498,862</u>
Capital Outlay	31,485	232,003	244,453	49,200
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	25,713	26,216	26,216	26,645
Total Budget	<u>1,459,508</u>	<u>1,704,579</u>	<u>1,728,908</u>	<u>1,574,707</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	36	1
Police Records Supervisor	21	1
Crime Scene Technician	22	1
Records Technician	16	4
Total # of Full-Time Employees		<u>7</u>

2015-16 Operating Budget: 1,498,862
2014-15 Operating Budget: 1,446,360
Dollar Change: 52,502
Percentage Change: 3.63%

2015-16 Personnel - F.T.E's: 7.00
2014-15 Personnel - F.T.E's: 7.00
Personnel Change: 0.00

Budget Objectives Form

Department: Police
Division: Administration
Dept. #: 8
Division #: 435

Objective:

\$ 1,574,707 To provide efficient and effective services in the following areas: police records management functions, lobby reception, vehicle fleet, property and evidence control, and building maintenance.

ACTIVITIES:

- \$ 836,362 **001** **Records/ID Bureau:** Responsible for processing, data entry, and archiving of all police reports and citations into the automated police records management system; provides copies of police reports/documents and statistical information to police personnel, City officials, and the public; operates the ID Bureau by photographing and fingerprinting arrestees; processes subpoenas served on police personnel.
- \$ 245,010 **002** **Quartermaster:** Orders and issues all uniforms, equipment, and supplies to department personnel; handles the Property Room operations by maintaining an inventory of presently-held property to enable disposal of closed cases, processing incoming property, and facilitating the disposal of unclaimed property as appropriate; stores and issues department-issued firearms and supplies and ensures firearms in evidence are processed under Miami-Dade Police Department's "Drug Fire" Program.
- \$ 403,739 **003** **Building Operations and Maintenance:** Provides building service contracts, utility fees, and equipment/supplies required to operate and maintain the police facility.
- \$ 40,396 **004** **Lobby Receptionists:** Operation of the switchboard and staffing the reception desk in the lobby on the first floor of the police building by three part-time receptionists.

Budget Objectives Form

Department: Police
Division: Administration
Dept. #: 8
Division #: 435

\$ - **005** **Vehicle:** Maintenance and replacement

General Fund

CP&D



Budget Summary Form

Department: Community Planning & Development
Dept / Div #: 09 / 439

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	347,508	669,432	535,679	739,167
Operating Expenses	1,029,944	954,214	999,064	129,431
Internal Services	22,188	21,808	21,809	26,267
Operating Budget	1,399,640	1,645,454	1,556,552	894,865
Capital Outlay	3,034	95,828	95,828	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	68,721	24,952	24,952	34,857
Total Budget	1,471,395	1,766,234	1,677,332	929,722

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
CP&D Director	37	1
City Planner	32	1
Economic Development Manager	30	1
Zoning Administrator	29	1
Sustainability Administrator/Arborist	28	1
Senior Planning Technician	22	1
CP&D Technician	20	1
Total # of Full-Time Employees		7

2015-16 Operating Budget:	894,865
2014-15 Operating Budget:	1,645,454
Dollar Change:	(750,589)
Percentage Change:	-45.62%

2015-16 Personnel - F.T.E's:	7.00
2014-15 Personnel - F.T.E's:	7.00
Personnel Change:	0.00

Budget Objectives Form

Department: Community Planning & Development
Division: Community Planning & Development
Dept. #: 09
Division #: 439

Objective:

\$ 929,722 To oversee and manage the Community Planning and Development Department comprised of Planning ,Zoning, Sustainability Economic Development,and the City's grant-funded Housing Rehabilitation Programs. Housing programs include grants from the Community Development Block Grant (CDBG), the HOME Investment Partnership Program (HOME) and the State Housing Improvement Program (SHIP).

ACTIVITIES:

\$ 428,340 001 **Administration:** Oversee and manage the department which consists of Planning, Zoning, Sustainability Economic and Business Development, and the CDBG/HOME Investment Partnership and SHIP Program personnel and activities; and to provide clerical support to the department.

\$ 308,009 002 **Planning Services:** Provide professional support to the Planning Commission and City Council; update, as needed, and monitor compliance with the Comprehensive Plan; prepare short- and long-range neighborhood plans; and work with neighborhood groups on special projects to develop and pursue multimodal strategies to support the City's transportation initiatives.

\$ 147,038 003 **Economic and Business Development Services:** Provide staff support to the Business Development Board, as well as to City Council and other City departments as requested; assist business groups as needed; maintain a demographic profile for the City; and work on specific economic development projects as directed. Business Development Board Programs - Undertake initiatives to promote economic and business development in the City. Funded 50% by the North Miami CRA.

\$ 3,275 004 **Sustainability/Green Initiative:** To provide funds for memberships into various "Green" organizations to promote the City Council's mandate and the City's Comprehensive Plan policies for sustainability. To provide funds to promote green and sustainable projects, programs, training, and initiatives.

\$ 43,060 005 **Hardest Hit Program**

General Fund

Public Works



Budget Summary Form

Department: Public Works
Dept #: 10

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	2,146,045	1,790,404	1,550,644	1,518,951
Operating Expenses	2,408,582	2,309,404	2,327,595	2,314,565
Internal Services	440,221	495,482	495,492	529,558
Operating Budget	4,994,848	4,595,290	4,373,731	4,363,074
Capital Outlay	839,093	1,551,230	1,564,526	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	95,169	84,835	84,835	78,941
Total Budget	5,929,110	6,231,355	6,023,092	4,492,015

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Public Works Director	41	1
Assistant Public Works Director (1 moved)	39	0
Streets/Stormwater Superintendent	28	1
Facility Maintenance Supervisor	25	1
Constituent Service Coordinator (removed)	25	0
Code Compliance Officer (3 moved)	23	0
Administrative Assistant	28	1
Sanitation Coordinator (removed)	22	0
Streets Coordinator	22	1
Secretary	20	1
Trades Mechanic	20	2
Heavy Equipment Operator	20	2
Maintenance Mechanic	18	3
Motor Equipment Operator	18	1
General Maintenance Worker	15	6
Custodian	15	1
Total # of Full-Time Employees		21

2015-16 Operating Budget:	4,363,074
2014-15 Operating Budget:	4,595,290
Dollar Change:	(232,216)
Percentage Change:	-5.05%

2015-16 Personnel - F.T.E's:	21.00
2014-15 Personnel - F.T.E's:	25.00
Personnel Change:	-4.00

Budget Summary Form

Department: Public Works
Division: Administration
Dept / Division #: 10 / 443

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	500,639	560,643	498,960	424,324
Operating Expenses	1,967,169	1,910,525	1,930,386	1,911,638
Internal Services	106,628	120,182	120,192	123,977
Operating Budget	2,574,436	2,591,350	2,549,538	2,459,939
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	26,287	29,886	29,886	25,261
Total Budget	2,600,723	2,621,236	2,579,424	2,485,200

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Public Works Director	41	1
Code Compliance Officer	23	0
Administrative Assistant	28	1
Secretary	20	1
Total # of Full-Time Employees		3

2015-16 Operating Budget:	2,459,939
2014-15 Operating Budget:	2,591,350
Dollar Change:	(131,411)
Percentage Change:	-5.07%
2015-16 Personnel - F.T.E's:	3.00
2014-15 Personnel - F.T.E's:	5.00
Personnel Change:	-2.00

Budget Objectives Form

Department: Public Works
Division: Administration
Dept #: 10
Division #: 443

Objective:

\$ 2,461,465 To manage and coordinate the activities of the Public Works Department. The Department has full-time employees deployed in the following divisions: Public Works Administration, Streets, Facility Maintenance, Water & Sewer, Stormwater, and Fleet Management.

ACTIVITIES:

\$ 395,117 001 **Public Works Administration:** Establish department goals to meet those of the City Council and the residents of North Miami; provide decision unit managers within the department with information, ideas, and support services that will enable them to operate their divisions more productively; prepare and monitor department's annual budget, as well as perform financial analysis of department budget which is approximately \$50 million in FY13 and includes two enterprise funds and one internal services fund.

\$ 6,220 002 **Vehicles Maintenance & Replacement**
Repairs and maintenance of vehicles

\$ 45,235 003 **Sanitation Code Enforcement:** Conducts residential and commercial inspections to enforce compliance with municipal codes and department rules and regulations regarding solid waste collection and disposal; issues informational material to the public on rates, fees, environmental controls, and solid waste management regulations; verifies proper licensure of private haulers operating in the City; bills, collects, and records 20% franchise fee for approximately 32 private haulers doing business within the City.

\$ 2,014,893 004 **Sanitation Services:** To provide residential sanitation support including pickup and disposal of garbage and trash that can be containerized, twice a week.

Budget Summary Form

Department: Public Works
Division: Street Maintenance & Construction
Dept / Division #: 10 / 450

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	1,460,772	1,017,689	848,311	907,435
Operating Expenses	107,658	107,380	106,844	115,213
Internal Services	300,852	342,183	342,183	374,161
Operating Budget	<u>1,869,282</u>	<u>1,467,252</u>	<u>1,297,338</u>	<u>1,396,809</u>
Capital Outlay	470,054	1,422,890	1,437,526	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	56,056	42,847	42,847	45,355
Total Budget	<u><u>2,395,392</u></u>	<u><u>2,932,989</u></u>	<u><u>2,777,711</u></u>	<u><u>1,492,164</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Streets Coordinator	22	1
Heavy Equipment Operator	20	1
Maintenance Mechanic	18	2
Motor Equipment Operator	18	0
General Maintenance Worker	15	6
Total # of Full-Time Employees		<u><u>10</u></u>

2015-16 Operating Budget:	1,396,809
2014-15 Operating Budget:	<u>1,467,252</u>
Dollar Change:	<u>(70,443)</u>
Percentage Change:	-4.80%
2015-16 Personnel - F.T.E's:	10.00
2014-15 Personnel - F.T.E's:	<u>12.00</u>
Personnel Change:	<u><u>-2.00</u></u>

Budget Objectives Form

Department:	Public Works
Division:	Street Maintenance & Construction
Dept #:	10
Divison #.:	450

Objective:

\$ 1,492,164 To maintain the City rights-of-way including streets, alleys, and sidewalks to provide safe, passable rights-of-way for City residents and visitors. To install new curbs, gutters, and sidewalks and resurface City streets and alleyways as approved annually through the budget process. Maintenance of street, stripping, signage, traffic calming devices, City parking lots.

ACTIVITIES:

- | | | | |
|----|---------|-----|--|
| \$ | 138,760 | 001 | Streets Administration: Provide supervisory support for the Streets |
| \$ | 267,908 | 002 | Street Maintenance: Perform general maintenance of City streets, City owned parking lots, and City owned vacant lots, as well as bridges and seawalls. This maintenance provides residents with an aesthetically pleasing and safer environment in which to live. Street banners and various decorative light pole banners are hung throughout the year. City owned lots, not under contract, are maintained and those under contract are supervised by this staff. City streets and parking lots are striped, brick pavers are repaired, and graffiti is removed from City structures. |
| \$ | 70,273 | 003 | Patching, Street Repair and Rights-of-Way Maintenance: Maintain the City owned streets that are damaged due to City utility projects that require temporary and permanent asphalt patches. Repair all potholes that are reported and repair all damage to rights-of-way caused during City utility projects. |
| \$ | 182,423 | 004 | Permanent Concrete Construction: Construct and maintain sidewalks, curbing and gutters, and sidewalk-to-street handicap ramps throughout the City and assist in street maintenance and other street construction projects. |
| \$ | 15,428 | 005 | Contractual Lawn Maintenance: Provides monthly contract for mowing and cleaning services for various City-owned lots to insure that areas are maintained on a regular basis. |
| \$ | 385,978 | 006 | Storm Drain Construction & Repair: Improves the City's stormwater drainage system through minor construction and retrofit projects that are prioritized according to the adopted Stormwater Master Plan II. Major projects will be completed by outside services. |
| \$ | 141,366 | 007 | Commercial Corridor Improvement Program - The Clean Team - Provides funds to clean and maintain public walkways in the City's commercial corridors. |
| \$ | 290,028 | 008 | Vehicles: Maintenance and replacement. |

Budget Summary Form

Department: Public Works
Division: Facility Maintenance
Dept / Division #: 10 / 452

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	184,634	212,072	203,373	187,192
Operating Expenses	333,755	291,499	290,365	287,714
Internal Services	32,741	33,117	33,117	31,420
Operating Budget	551,130	536,688	526,855	506,326
Capital Outlay	369,039	128,340	127,000	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	12,826	12,102	12,102	8,325
Total Budget	932,995	677,130	665,957	514,651

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Facility Maintenance Supervisor	25	0
Trades Mechanic	20	2
Maintenance Mechanic	18	0
Custodian	15	1
Total # of Full-Time Employees		3

2015-16 Operating Budget: 506,326
2014-15 Operating Budget: 536,688
Dollar Change: (30,362)
Percentage Change: -5.66%

2015-16 Personnel - F.T.E's: 3.00
2014-15 Personnel - F.T.E's: 4.00
Personnel Change: -1.00

Budget Objectives Form

Department: Public Works
Division: Facility Maintenance
Dept #: 10
Division #: 452

Objective:

\$ 514,651 To provide facility maintenance and housekeeping services to (7) City buildings with four (4) full-time employees and a contractual janitorial service in order to ensure that residents and employees have an aesthetically pleasing and safe environment.

ACTIVITIES:

\$ 407,043 001 **Facility Maintenance & Operation:** Perform maintenance and repairs for seven (7) City buildings: City Hall, the Motor Pool, the Water & Sewer Operations Center, the Building & Zoning Annex, the CP&D Annex, the Code Enforcement Annex, and the Library (personnel costs only provided for the Library and W&S building). Provide technical advice and support regarding the maintenance of the Police Station and MoCA buildings, when requested. Service performed include painting, carpentry work, building alterations, furniture restoration, minor electrical and plumbing repairs, ceiling repairs, as well as interior and exterior building maintenance.

\$ 82,462 002 **Custodial Services:** Provide daily housekeeping services at four (4) facilities: City Hall, the Building & Zoning Annex, the Code Enforcement Annex, and the CP&D Annex. A custodian is present at City Hall during evening hours to oversee the contractual janitorial service and to provide additional services above the scope of the contract.

\$ 25,146 003 **Vehicle Maintenance & Replacement**

General Fund

OMB



Budget Summary Form

Department Office of Management and Budget
Dept / Div #: 11 / 416

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	198,760	228,505	227,597	216,248
Operating Expenses	39,022	37,375	42,320	48,070
Internal Services	12,602	8,648	8,648	8,868
Operating Budget	250,384	274,528	278,565	273,186
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	11,440	9,895	9,895	11,767
Total Budget	261,824	284,423	288,460	284,953

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Budget Director, Assistant	32	1
Budget Administrator	28	0
Budget Analyst	24	1

Total # of Full-Time Employees	2
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2015-16 Operating Budget:	273,186
2014-15 Operating Budget:	274,528
Dollar Change:	(1,342)
Percentage Change:	-0.49%

2015-16 Personnel - F.T.E's:	2.00
2014-15 Personnel - F.T.E's:	2.00
Personnel Change:	0.00

Budget Objectives Form

Department Office of Management and Budget
Division: Budget Administration
Dept. #: 11
Division #: 416

Objective:

\$ 284,953 To prepare and monitor the City's annual revenue and expenditure budgets.

ACTIVITIES:

\$ 284,953 001 **Budget Administration:** Monitors expenditures and revenues to ensure City funds are received as anticipated and expended in accordance with authorized appropriations. Reviews and prepares future year's budget for the presentation to, and consideration of the City Manager, City Council and City residents.

General Fund

Parks



Budget Summary Form

Department: Parks & Recreation

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	3,140,066	3,907,122	3,409,144	4,101,577
Operating Expenses	2,060,249	2,158,589	2,215,196	2,119,861
Internal Services	466,020	490,888	532,587	534,237
Operating Budget	5,666,335	6,556,599	6,156,927	6,755,675
Capital Outlay	173,055	159,410	858,111	0
Debt Service	0	0	0	0
Grants & Aids	15,900	19,500	19,500	19,500
Reserves & Other	166,104	171,077	171,081	158,494
Total Budget	6,021,394	6,906,586	7,205,619	6,933,669

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks and Recreation Director	37	1
Assistant Parks and Recreation Director	32	1
Parks Superintendent	28	0
Recreation Superintendent	28	0
Tennis Pro	28	1
Community Engagement Administrator	28	1
Parks Supervisor	25	0
Recreation Supervisor	25	2
Administrative Coordinator	22	1
Parks Coordinator	22	3
Recreation Coordinator	22	2
Customer Service Liaison	22	1
Parks Specialist	21	3
Recreation Specialist	21	5
Parks Naturalist	21	1
Heavy Equipment Operator	20	3
Trades Mechanic	20	3
Recreation Leader II	18	2
Maintenance Mechanic	18	4
Motor Equipment Operator	18	3
Lifeguard	17	1
Recreation Leader I	16	2
General Maintenance Worker	15	7
Recreation Aide	12	1
Total # of Full-Time Employees		48

2015-16 Operating Budget:	6,755,675
2014-15 Operating Budget:	6,556,599
Dollar Change:	199,076
Percentage Change:	3.04%

2015-16 Personnel - F.T.E's:	48.00
2014-15 Personnel - F.T.E's:	48.00
Personnel Change:	0.00

Budget Summary Form

Department: Parks and Recreation
Division: Administration
Dept / Division #: 12 / 460

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	261,605	411,744	331,930	440,333
Operating Expenses	89,019	60,539	62,782	46,879
Internal Services	29,815	28,300	28,300	26,556
Operating Budget	<u>380,439</u>	<u>500,583</u>	<u>423,012</u>	<u>513,768</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	19,007	20,078	20,080	19,321
Total Budget	<u><u>399,446</u></u>	<u><u>520,661</u></u>	<u><u>443,092</u></u>	<u><u>533,089</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks and Recreation Director	37	1
Asst. Parks and Rec. Director	32	1
Administrative Coordinator	22	1
Customer Service Liaison	22	1

Total # of Full-Time Employees 4

2015-16 Operating Budget: 513,768
2014-15 Operating Budget: 500,583
Dollar Change: 13,185
Percentage Change: 2.63%

2015-16 Personnel - F.T.E's: 4.00
2014-15 Personnel - F.T.E's: 4.00
Personnel Change: 0.00

Budget Objectives Form

Department: Parks and Recreation
Division: Administration
Dept #: 12
Division #: 460

Objective:

\$ 533,089 To provide administrative support services, direction, and leadership for the Parks and Recreation divisions whose departmental responsibilities include maintaining over 95 acres of developed park land, 400 landscaped medians, canal ends, and public areas, operating 23 activity centers, coordinating numerous community events, and providing programming for approximately 60,000 residents.

ACTIVITIES:

\$ 508,080 001 **Administration:** Oversee, direct, and lead a department consisting of athletics, aquatics, school related programming, parks, facilities, and local rights-of-ways; provide administrative support services to assist staff as well as the public.

\$ 13,013 002 **Office Space:** To provide temporary offices for Parks and Recreation Administration. Funds will cover rent and operating costs associated with new space

\$ 11,996 003 **Vehicles:** Maintenance and replacement of two (2) vehicles

Budget Summary Form

Department: Parks and Recreation
Division: Recreation Administration
Dept / Division #: 12 / 461

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	231,797	218,784	218,170	210,305
Operating Expenses	22,447	19,630	16,782	17,780
Internal Services	14,132	11,682	42,108	41,079
Operating Budget	<u>268,376</u>	<u>250,096</u>	<u>277,060</u>	<u>269,164</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	12,829	13,367	13,368	9,469
Total Budget	<u>281,205</u>	<u>263,463</u>	<u>290,428</u>	<u>278,633</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Supervisor	25	2

Total # of Full-Time Employees 2

2015-16 Operating Budget: 269,164
2014-15 Operating Budget: 250,096
Dollar Change: 19,068
Percentage Change: 7.62%

2015-16 Personnel - F.T.E's: 2.00
2014-15 Personnel - F.T.E's: 3.00
Personnel Change: -1.00

Budget Objectives Form

Department: Parks and Recreation
Division: Recreation Administration
Dept #: 12
Division #: 461

Objective:

\$ 278,633 To provide administrative support, leadership, supervision, and direction for 25 full time employees and over 100 part time employees responsible for the City's recreation programs, services, and facilities.

ACTIVITIES:

\$ 234,690 001 **Recreation Administration:** Provides overall supervision of the Division's varied programs and services as well as leadership and direction for the work force of full time and part time employees.

\$ 10,000 002 **Marketing and Promotion:** Produces and distributes three 12 page catalogues for the purpose of detailing programs, activities, and facility operations to reach individuals and groups within the City as well as promote recreational programs through various media sources.

\$ 33,943 003 **Vehicles:** Maintenance costs and replacement costs for two buses, two Chevy vans and a Ford Taurus automobile.

Budget Summary Form

Department: Parks and Recreation
Division: Athletics
Dept / Division #: 12 / 462

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	316,691	537,271	428,612	579,098
Operating Expenses	532,594	618,148	704,988	618,148
Internal Services	22,225	20,218	20,220	22,053
Operating Budget	<u>871,510</u>	<u>1,175,637</u>	<u>1,153,820</u>	<u>1,219,299</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	12,000	16,000	16,000	16,000
Reserves & Other	12,459	12,835	12,837	15,939
Total Budget	<u><u>895,969</u></u>	<u><u>1,204,472</u></u>	<u><u>1,182,657</u></u>	<u><u>1,251,238</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Specialist	21	4
Recreation Coordinator	22	1

Total # of Full-Time Employees 5

2015-16 Operating Budget: 1,219,299
2014-15 Operating Budget: 1,175,637
Dollar Change: 43,662
Percentage Change: 3.71%

2015-16 Personnel - F.T.E's: 5.00
2014-15 Personnel - F.T.E's: 3.00
Personnel Change: 2.00

Budget Objectives Form

Department: Parks and Recreation
Division: Athletics
Dept #: 12
Division #: 462

Objective:

\$ 1,251,238 To administer, plan, direct and supervise athletic programs for adults and youth of the community at the City's three major athletic complexes (Cagni, Pepper, and Ben Franklin Parks).

ACTIVITIES:

- \$ 213,402 001 **Claude Pepper Park Operations:** Supervise and maintain Pepper Park in order to accommodate the leisure needs of the residents of North Miami and the surrounding community.
- \$ 198,384 002 **Ray Cagni Park Operations:** Supervise and maintain athletic complex at Cagni Park to accommodate the leisure needs of the residents of North Maimi and the surrounding community.
- \$ 142,004 003 **Ben Franklin Park Operations:** Supervise and maintain athletic complex at Cagni Park to accommodate the leisure needs of the residents of North Maimi and the surrounding community.
- \$ 162,200 004 **Youth Sports:** Administer and coordinate organized team sports for children of the community; some of the activities offered are football, basketball, cheerleading, soccer, and baseball. Program revenue is projected to be \$16,000.
- \$ 42,803 005 **Youth Athletic Camp** - Administer, plan, direct, and supervise athletics program for youth and adults.
- \$ 10,041 006 **Vehicle:** Maintenance and replacement.
- \$ 123,495 007 Cagni Park Gymnasium
- \$ 358,909 008 JCC Community Center

Budget Summary Form

Department: Parks and Recreation
Division: Aquatics
Dept / Division #: 12 / 463

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	115,573	138,726	134,143	148,688
Operating Expenses	117,290	132,063	126,971	133,463
Internal Services	6,353	5,081	5,080	4,438
Operating Budget	<u>239,216</u>	<u>275,870</u>	<u>266,194</u>	<u>286,589</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	5,767	5,813	5,812	5,889
Total Budget	<u>244,983</u>	<u>281,683</u>	<u>272,006</u>	<u>292,478</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Specialist	21	1
Lifeguard	17	1
Total # of Full-Time Employees		<u>2</u>

2015-16 Operating Budget:	286,589
2014-15 Operating Budget:	<u>275,870</u>
Dollar Change:	<u>10,719</u>
Percentage Change:	3.89%
2015-16 Personnel - F.T.E's:	4.33
2014-15 Personnel - F.T.E's:	<u>4.33</u>
Personnel Change:	<u>0.00</u>

Budget Objectives Form

Department: Parks and Recreation
Division: Aquatics
Dept #: 12
Division #: 463

Objective:

\$ 292,478 To provide two aquatic facilities and qualified personnel to conduct a variety of recreational and educational aquatic programs in accordance with HRS regulations.

ACTIVITIES:

\$ 288,774	001	Sasso Pool Operation: Operate a public swimming pool and Wet-Tot-Lot on a year-round basis for open public swim, swim lessons, and party rentals. Revenue from operation is anticipated to be \$13,000.
\$ 1,700	002	Lifeguard Training Classes: Provides three American Red Cross certified lifeguard training classes to 20 members of the public; classes will be rotated between both aquatic facilities. Revenue for the classes are anticipated to be \$1,700.
\$ 2,004	003	Pre-School Swim Program: Provides qualified instruction, bus transportation, and supplies to teach up to 75 three to five year old children that attend local pre-schools how to swim. Revenue for the swim program is anticipated to be \$1,875.

Budget Summary Form

Department: Parks and Recreation
Division: Tennis
Dept / Division #: 12 / 464

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	84,288	109,553	128,579	177,635
Operating Expenses	34,547	35,543	39,485	37,443
Internal Services	2,434	4,212	4,212	3,679
Operating Budget	121,269	149,308	172,276	218,757
Capital Outlay	16,970	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	2,209	4,819	4,820	4,882
Total Budget	140,448	154,127	177,096	223,639

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Tennis Pro	10	1
Recreation Aide	12	1
Total # of Full-Time Employees		2

2015-16 Operating Budget:	218,757
2014-15 Operating Budget:	149,308
Dollar Change:	69,449
Percentage Change:	46.51%
2015-16 Personnel - F.T.E's:	2.00
2014-15 Personnel - F.T.E's:	2.00
Personnel Change:	0.00

Budget Objectives Form

Department: Parks and Recreation
Division: Tennis
Dept #: 12
Division #: 464

Objective:

\$ 223,639 To provide tennis instruction, programs, tournaments, leagues, and tennis services for Penny Sugarman Tennis Center, Pepper Park and Cagni Park.

ACTIVITIES:

\$ 219,929 001 **Penny Sugarman and Cagni Tennis Facilities:** Provides a qualified tennis pro and staff primarily to oversee the tennis program at Penny Sugarman Tennis Center and to provide associated programming at Cagni Park. Revenue from memberships, court fees, and tennis clinics is anticipated to be \$15,000.

\$ 3,710 002 **Pepper Park Tennis Operation:** Provides tennis supplies and a phone line to the tennis contractor who oversees recreational and instructional tennis programs and court management services at Pepper Park.

Budget Summary Form

Department: Parks and Recreation
Division: Facility Operations
Dept / Division #: 12 / 465

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	228,208	306,659	211,791	338,812
Operating Expenses	175,913	166,889	200,897	166,889
Internal Services	10,522	8,566	8,568	9,490
Operating Budget	414,643	482,114	421,256	515,191
Capital Outlay	44,818	22,410	22,410	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	9,552	9,801	9,800	12,593
Total Budget	469,013	514,325	453,466	527,784

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Leader II	18	2
Recreation Leader I	16	1
Recreation Coordinator	22	1
Total # of Full-Time Employees		4

2015-16 Operating Budget:	515,191
2014-15 Operating Budget:	482,114
Dollar Change:	33,077
Percentage Change:	6.86%
2015-16 Personnel - F.T.E's:	4.00
2014-15 Personnel - F.T.E's:	4.00
Personnel Change:	0.00

Budget Objectives Form

Department: Parks and Recreation
Division: Facility Operations
Dept #: 12
Division #: 465

Objective:

\$ 527,784 To operate and run programs in three City centers: Sunkist Grove Community Center, Keystone Community Center, and Griffing Adult Center.

ACTIVITIES:

\$ 170,186 001 **Sunkist Grove Community Center:** Operate Sunkist Grove Community Center, including a computer lab, drop-in evening program, weekend rentals, and camps. Revenue for facility rentals is estimated at \$6000.

\$ 212,214 002 **Griffing Adult Center:** Operate the Griffing Adult Center for senior adult programming and events. Provide staff and supplies for operation of various classes for senior adults; classes offered include Fabric Painting, Decorative Arts, Chorus, and Hooked on Crafts. Revenues for the classes are estimated at \$1500.

\$ 105,199 003 **Keystone Center and School Skills Program:** Operation of Keystone Community Center, which includes a program for children ages 3 - 5, weekend rentals, and camps. Revenue for facility rentals is estimated at \$2000, while revenue for the School Skills program is estimated at \$8000.

\$ 40,185 004 **Teen Programming:** Administer, plan, direct and coordinate.

Budget Summary Form

Department: Parks and Recreation
Division: Parks Administration
Dept / Division #: 12 / 466

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	155,158	46,615	87,683	41,385
Operating Expenses	32,406	66,610	39,786	41,238
Internal Services	18,075	18,482	29,752	12,574
Operating Budget	<u>205,639</u>	<u>131,707</u>	<u>157,221</u>	<u>95,197</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	7,961	8,252	8,252	0
Total Budget	<u>213,600</u>	<u>139,959</u>	<u>165,473</u>	<u>95,197</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks Superintendent (removed)	28	0
Parks Supervisor	25	0
Clerical Technician	16	0
Total # of Full-Time Employees		<u>0</u>

2015-16 Operating Budget: 95,197
2014-15 Operating Budget: 131,707
Dollar Change: (36,510)
Percentage Change: -27.72%

2015-16 Personnel - F.T.E's: 0.00
2014-15 Personnel - F.T.E's: 2.00
Personnel Change: -2.00

Budget Objectives Form

Department: Parks and Recreation
Division: Parks Administration
Dept #: 12
Division #: 466

Objective:

\$ 95,197 To provide administrative support for Parks Division operations and to keep the Parks Operations Center operational.

ACTIVITIES:

\$ 47,155 001 **Parks Administration:** Provides direct supervision, administration, operational control, coordination, and clerical needs of the Parks Division.

\$ 35,468 002 **Parks Operations Center Expenses:** Provides utility services (water and sewer, telephones, electricity, and sanitation collection charges), contractual services (maintenance of the air conditioning and burglar alarm), a fax and copy machine, and facility maintenance.

\$ 12,574 003 **Vehicles:** Maintenance and replacement costs of vehicles

Budget Summary Form

Department: Parks and Recreation
Division: North Miami Athletic Stadium
Dept / Division #: 12 / 467

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	20,453	30,052	25,800	0
Materials, Supplies & Services	132,735	116,958	117,471	118,458
Internal Services	0	0	0	0
The City and Miami-Dade C	153,188	147,010	143,271	118,458
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Non-Operating	0	0	0	0
Total Budget	153,188	147,010	143,271	118,458

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
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Total # of Full-Time Employees 0

2015-16 Operating Budget: 118,458
2014-15 Operating Budget: 147,010
Dollar Change: (28,552)
Percentage Change: -19.42%

2015-16 Personnel - F.T.E's: 1.85
2014-15 Personnel - F.T.E's: 1.85
Personnel Change: 0.00

Budget Summary Form

Department: Parks and Recreation
Division: North Miami Athletic Stadium
Dept #: 12
Division #: 467

Objective:

\$ 118,458 To provide the staff and supplies to maintain the North Miami Athletic Stadium.

ACTIVITIES:

\$ 118,458 001 **Complex Operations:** To provide part-time staff, facility maintenance including field preparation, irrigation, supplies and maintenance equipment; electrical repairs and services; and scoreboard lighting repairs. Provide part-time park attendants for weekday and weekend rental activities. Rental revenue is projected to be \$85,000

Budget Summary Form

Department: Parks and Recreation
Division: Parks Operations
Dept / Division #: 12 / 468

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	492,223	565,253	587,237	661,982
Operating Expenses	145,573	177,209	145,577	209,759
Internal Services	106,085	117,313	117,313	125,498
Operating Budget	743,881	859,775	850,127	997,239
Capital Outlay	111,267	137,000	835,701	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	25,033	25,443	25,443	25,776
Total Budget	880,181	1,022,218	1,711,271	1,023,015

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks Coordinator	22	1
Parks Specialist	21	1
Heavy Equipment Operator	20	0
Trades Mechanic	20	2
Maintenance Mechanic	18	2
Motor Equipment Operator	18	0
General Maintenance Worker	15	4

Total # of Full-Time Employees 10

2015-16 Operating Budget: 997,239
2014-15 Operating Budget: 859,775
Dollar Change: 137,464
Percentage Change: 15.99%

2015-16 Personnel - F.T.E's: 10.00
2014-15 Personnel - F.T.E's: 15.00
Personnel Change: -5.00

Budget Objectives Form

Department: Parks and Recreation

Division: Parks Operations

Dept #: 12

Division #: 468

Objective:

\$ 1,023,015 To maintain 4 major park facilities, 11 passive parks, a pool, and 7 recreation centers. To support City events and activities budgeted in other decision units as well as respond to emergencies and complaints.

ACTIVITIES:

\$ 916,942 001 **Facility Operations:** Maintain the City's Parks and Recreation facilities which include buildings, grounds, pools, and playgrounds.

\$ 106,073 002 **Vehicles:** Maintenance and Replacement

Budget Summary Form

Department: Parks and Recreation
Division: Rights-of-Way Operations
Dept / Division #: 12 / 469

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	993,212	1,188,515	1,019,725	1,171,155
Operating Expenses	371,697	388,956	397,531	334,080
Internal Services	242,581	264,948	264,948	277,643
Operating Budget	1,607,490	1,842,419	1,682,204	1,782,878
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	60,568	59,472	59,472	53,132
Total Budget	1,668,058	1,901,891	1,741,676	1,836,010

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks Coordinator	22	2
Parks Specialist	21	2
Heavy Equipment Operator	20	3
Trades Mechanic	20	1
Maintenance Mechanic	18	2
Motor Equipment Operator	18	3
General Maintenance Worker	15	3

Total # of Full-Time Employees 16

2015-16 Operating Budget: 1,782,878
2014-15 Operating Budget: 1,842,419
Dollar Change: (59,541)
Percentage Change: -3.23%

2015-16 Personnel - F.T.E's: 16.00
2014-15 Personnel - F.T.E's: 15.00
Personnel Change: 1.00

Budget Objectives Form

Department:	Parks and Recreation
Division:	Rights-of-Way Operations
Dept #:	12
Division #:	469

Objective:

\$ 1,836,010 To maintain all landscaping in rights-of-way areas in the City which include medians, swales, courtyards, parkways, circles, canal ends, cul-de-sacs, fountains, and monuments.

ACTIVITIES:

- | | | |
|------------|-----|--|
| \$ 776,827 | 001 | Rights-of-Way Operations: Provide rights-of-way turf maintenance and grounds care including irrigation repairs and installation, fertilizing, mowing, spraying, landscaping renovations, annual plantings, annuals replacements, and monitoring of landscape contracts. |
| \$ 662,928 | 002 | Aerial and Tree Operations: Maintain trees on City properties including swales, parkways, medians, monuments, cul-de-sacs, and canal ends. Work performed includes trimming, shaping, and repairing trees as well as removing and replacing trees as necessary. |
| \$ 158,652 | 003 | Contractual Landscape Maintenance: Contractual services required to insure that rights-of-ways are mowed, cleaned, trimmed, and maintained and swale trees are raised to provide for traffic sign visibility and safe pedestrian and vehicle clearance. Additional cost of \$200 for irrigation controllers |
| \$ 237,603 | 004 | Vehicle: Maintenance & Replacement |

Budget Summary Form

Department: Parks and Recreation
Division: Enchanted Forest Elaine Gordon Park
Dept / Division #: 12 / 471

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	75,134	88,785	84,857	93,686
Operating Expenses	66,883	67,361	71,115	57,361
Internal Services	4,738	3,955	3,955	3,583
Operating Budget	<u>146,755</u>	<u>160,101</u>	<u>159,927</u>	<u>154,630</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	3,822	3,921	3,921	3,973
Total Budget	<u><u>150,577</u></u>	<u><u>164,022</u></u>	<u><u>163,848</u></u>	<u><u>158,603</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks Naturalist	21	1
Recreation Leader I	16	0

Total # of Full-Time Employees 1

2015-16 Operating Budget: 154,630
2014-15 Operating Budget: 160,101
Dollar Change: (5,471)
Percentage Change: -3.42%

2015-16 Personnel - F.T.E: 1.00
2014-15 Personnel - F.T.E: 1.00
Personnel Change: 0.00

Budget Objectives Form

Department: Parks and Recreation
Division: Enchanted Forest Elaine Gordon Park
Dept #: 12
Division #: 471

Objective:

\$ 158,603 To provide daily maintenance, supervision, programming, and operation of a 22+ acre facility which includes a one mile recreation trail, two rental shelters, a nature center, two tot-lot playgrounds, a community building, and a concession pony/stable facility.

ACTIVITIES:

\$ 151,352 001 **Facility Operations and Maintenance:** Provides for the operation, programming, and maintenance of the park grounds, facilities, and structures.

\$ 6,662 002 0
Facility Programming: Provides nature programming and maintenance of nature exhibits at the facility. Programming includes guided tours, various workshops, and special nature-related events. Revenue from program fees is projected to total \$1500.

\$ 589 003 **Vehicle:** Maintenance and Replacement

Budget Summary Form

Department: Parks and Recreation
Division: Summer Camps
Dept / Division #: 12 / 475

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	15,667	20,399	4,559	20,399
Operating Expenses	109,646	61,230	72,797	61,230
Internal Services	0	0	0	0
Operating Budget	125,313	81,629	77,356	81,629
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	125,313	81,629	77,356	81,629

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2015-16 Operating Budget: 81,629
2014-15 Operating Budget: 81,629
Dollar Change: 0
Percentage Change: 0.00%

2015-16 Personnel - F.T.E's: 0.00
2014-15 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

Budget Objectives Form

Department: Parks and Recreation
Division: Summer Camps
Dept #: 12
Division #: 475

Objective:

\$ 81,629 To provide cooperative programming with public schools during the public school system breaks.

ACTIVITIES:

\$ 81,629 001 **Summer Camps:** Provide Children ages 6-12 with a place to go during the summer while their parents or guardians are at work. The camps are held at Enchanted Forest and Sunkist Grove Community Centers. All additional fees have been included into camp costs for FY12. Revenue is estimated at \$60,000 for the three camps.

Budget Summary Form

Department: Parks and Recreation
Division: Community Events
Dept / Division #: 12 / 478

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	135,824	224,950	120,450	198,283
Operating Expenses	201,399	198,365	227,077	228,845
Internal Services	9,060	8,131	8,131	7,644
Operating Budget	346,283	431,446	355,658	434,772
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	2,500	2,500	2,500	2,500
Reserves & Other	6,897	7,276	7,276	7,520
Total Budget	355,680	441,222	365,434	444,792

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Community Engagement Administr	22	1
Recreation Leader I	19	1

Total # of Full-Time Employees 2

2015-16 Operating Budget: 434,772
2014-15 Operating Budget: 431,446
Dollar Change: 3,326
Percentage Change: 0.77%

2015-16 Personnel - F.T.E's: 2.00
2014-15 Personnel - F.T.E's: 2.00
Personnel Change: 0.00

Budget Objectives Form

Department: Parks & Recreation
Division: Community Events
Dept #: 12
Division #: 478

Objective:

\$ 444,792 To coordinate, staff and implement events sponsored and/or run by the City of North Miami. Some of these events include the WinterNational Parade and Festival, July 4th Celebration, Children's Halloween Party, and various civic events.

ACTIVITIES:

- \$ 167,815 001 **Special Events Staff** - Supervises and coordinates special events as well as administers the implementation of activities supported by the City. The supervisor also serves as departmental liaison for various community service organizations.
- \$ 51,666 002 **WinterNational Parade** - Promote and produce North Miami's 31st annual Thanksgiving Day parade.
- \$ 35,668 003 **July 4th Celebration** - Promote and produce North Miami's annual family Independence Day celebration featuring a major fireworks display, live entertainment, games and activities at the North Miami Athletic Stadium.
- \$ 13,688 004 **Haunted Trails** - Promote and produce a Halloween party for children as well as families in the Enchanted Forest Park. The projected revenue from this event is estimated at \$8000.
- \$ 135,633 005 **Community Events:** These events give the City the opportunity to recognize the accomplishments of Dr. King; bringing the community, its residents and local schools/ universities together for a common purpose. Presentations, singing, dancing & refreshments offered. Easter Egg Hunt revenue \$800.

Budget Objectives Form

Department:	Parks & Recreation
Division:	Community Events
Dept #:	12
Division #:	478

- | | | | |
|----|--------|-----|--|
| \$ | 33,559 | 006 | City Events - Provide support for various community events held throughout the City such as Sunday Afternoon Live, Veterans and Memorial Day ceremonies, and North Miami Concert Band concerts. |
| \$ | 4,786 | 007 | Civic Group Events - Provide staff support for various annual events; some of the events include Little League opening ceremonies and the Tenth Annual Cancer Walk. |
| \$ | - | 008 | Programs for Senior Citizens- Provide leadership, counseling and programming for senior citizens. |
| \$ | 1,977 | 009 | Vehicle: Maintenance and Replacement |

Budget Summary Form

Department: Parks and Recreation
Division: Gwen Margolis Community Center
Dept / Division #: 12 / 479

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	14,289	17,406	23,198	17,406
Operating Expenses	52,675	45,188	33,121	44,388
Internal Services	0	0	0	0
Operating Budget	66,964	62,594	56,319	61,794
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	66,964	62,594	56,319	61,794

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees **0**

2015-16 Operating Budget:	61,794
2014-15 Operating Budget:	62,594
Dollar Change:	(800)
Percentage Change:	-1.28%
2015-16 Personnel - F.T.E's:	0.00
2014-15 Personnel - F.T.E's:	0.00
Personnel Change:	0.00

Budget Objectives Form

Department: Parks and Recreation
Division: Gwen Margolis Community Center
Dept #: 12
Division #: 479

Objective:

\$ 61,794 To provide a facility for public assembly activities including private, non-profit, government, civic and educational functions.

ACTIVITIES:

\$ 61,794 001 **GMCC Operations:** Provide facility scheduling functions, rental staff, contractual cleaning and set up and supplies for the maintenance of the community center.

Budget Summary Form

Department: Parks and Recreation
Division: Youth Programs
Dept / Division #: 12 / 483

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	-56	2,410	2,410	2,410
Operating Expenses	-24,575	3,900	1,833	3,900
Internal Services	0	0	0	0
Operating Budget	-24,631	6,310	4,243	6,310
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	1,400	1,000	1,000	1,000
Reserves & Other	0	0	0	0
Total Budget	-23,231	7,310	5,243	7,310

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		
Total # of Full-Time Employees		0

2015-16 Operating Budget:	6,310
2014-15 Operating Budget:	6,310
Dollar Change:	-
Percentage Change:	0.00%
2015-16 Personnel - F.T.E's:	0.00
2014-15 Personnel - F.T.E's:	0.00
Personnel Change:	0.00

Budget Objectives Form

Department: Parks and Recreation
Division: Youth Programs
Dept #: 12
Division #: 483

Objective:

\$ 7,310 To provide for specialized programs for North Miami's youth as recommended by the Youth Opportunity Board and the City Council.

ACTIVITIES:

\$ 3,910 001 **Summer Interns Program:** Provides employment for up to 23 high school students that are City residents and interested in public service. Students work in various City departments, where they perform tasks to learn governmental operations and provide services to departments in accomplishing projects that may otherwise not be performed.

\$ 2,000 002 **Recognition and Scholarship Programs:** The Bill Carr Youth Recognition Program provides awards to exemplary students at all grade levels (K through 12) which are presented at City Council meetings three times a year. The Lou Schick Scholarship Program provides cash scholarships for North Miami residents who are graduating from high school and plan to enroll in college.

\$ 400 003 **Government Days:** Student in Government Day is held in October in conjunction with Florida City Government Week. The program gives elementary through high school students an opportunity to become familiar with municipal government. Know Your City Government Day is held in March and gives approximately 70 elementary and middle school students the opportunity to spend half a day learning about City government through role playing and interacting with City Officials. Both programs give students an opportunity to meet the North Miami City Council, the City Manager and City staff.

\$ 1,000 004 **Essay Contests:** Provides awards for North Miami high school and Middle School students who participate and are selected winners in essay contests expressing the meaning of Memorial Day and Veterans Day holidays.

General Fund

Non-Departmental



Budget Summary Form

Department: Building
Dept / Div #: 15 / 441

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	794,220	739,794	600,731	569,418
Operating Expenses	356,514	1,260,810	936,864	800,774
Internal Services	67,347	61,039	56,104	57,537
Operating Budget	1,218,081	2,061,643	1,593,699	1,427,729
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	39,899	37,419	37,419	34,404
Total Budget	1,257,980	2,099,062	1,631,118	1,462,133

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Building Manager	32	0
Building Official	32	1
Minimum Housing Compliance Officer	23	1
Administrative Coordinator	22	0
Permit Processing Coordinator	20	1
Permit Processor	18	2
PT Receptionist	16	0

Total # of Full-Time Employees 5

2015-16 Operating Budget:	1,427,729
2014-15 Operating Budget:	2,061,643
Dollar Change:	(633,914)
Percentage Change:	-30.75%

2015-16 Personnel - F.T.E's:	5.00
2014-15 Personnel - F.T.E's:	8.00
Personnel Change:	-3.00

Budget Summary Form

Department: Non-Departmental
Division: Non-Departmental Expenses
Dept / Division #: 13 / 480

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	124,850	-206,903	42,647	-159,980
Materials, Supplies & Services	754,551	462,425	463,602	-418,909
Internal Services	0	0	0	0
Operating Budget	879,401	255,522	506,249	-578,889
Capital Outlay	0	0	700,000	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	8,539,016	6,767,717	6,931,526
Total Budget	879,401	8,794,538	7,973,966	6,352,637

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2015-16 Operating Budget: (578,889)
2014-15 Operating Budget: 255,522
Dollar Change: (834,411)
Percentage Change: -326.55%

2015-16 Personnel - F.T.E's: 0.00
2014-15 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

Budget Objectives Form

Department:	Non-Departmental
Division:	Non-Departmental Expenses
Dept #:	13
Division #:	480

Objective:

\$ 6,352,637 To provide for employee benefits for General Fund employees; for the General Fund's contribution to the Risk Management Fund to operate its liability programs; for the General Fund Contingency; for property insurance and bonds premiums; and for legislative lobbyists.

ACTIVITIES:

\$ (581,314) 001 **Miscellaneous Expenses & Reserves:** Provides funds for reimbursement to Florida Unemployment Compensation Fund for benefits paid.

\$ 6,931,526 002 **Miscellaneous Expenses & Reserves:** Provides funds for accrued sick leave and vacation upon retirement for employees; contingency funds for emergency or unforeseen expenses that cannot be anticipated during the budget process and are authorized by the City Manager.

\$ 2,425 003 **Corporate Run:** Provides funds for up to 40 City employees to participate in the annual corporate run in downtown Miami as a team building event. The funds will cover registration fees, a tent, team t-shirts, and food and refreshments.

\$ - 004 **Biscayne Landing Maintenance**

Budget Summary Form

Department: Non-Departmental
Division: Grants to Others
Dept / Division #: 13 / 486

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	0	0	0	0
Operating Expenses	0	0	0	0
Internal Services	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	468,889	1,240,050	1,265,050	440,500
Reserves & Other	0	0	0	0
Total Budget	<u>468,889</u>	<u>1,240,050</u>	<u>1,265,050</u>	<u>440,500</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2015-16 Operating Budget:	-
2014-15 Operating Budget:	<u>-</u>
Dollar Change:	<u>-</u>
Percentage Change:	<u>0.00%</u>
2015-16 Personnel - F.T.E's:	0.00
2014-15 Personnel - F.T.E's:	<u>0.00</u>
Personnel Change:	<u>0.00</u>

General Fund

MOCA



Budget Summary Form

Department: Museum of Contemporary Art
Dept. / Div # 14 / 482

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	420,074	616,735	572,236	644,686
Operating Expenses	585,027	686,181	2,245,931	186,181
Internal Services	32,109	32,089	32,089	27,911
Operating Budget	1,037,210	1,335,005	2,850,256	858,778
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	103,767	153,700	153,700	153,700
Reserves & Other	29,499	30,268	30,268	28,695
Total Budget	1,170,476	1,518,973	3,034,224	1,041,173

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
MOCA Director	37	1
MOCA Assistant Director	32	1
Curator	24	1
Accountant	24	1
Administrative Specialist	18	1
Maintenance Mechanic	18	1
Total # of Full-Time Employees		6

2015-16 Operating Budget:	858,778
2014-15 Operating Budget:	1,335,005
Dollar Change:	(476,227)
Percentage Change:	-35.67%
2015-16 Personnel - F.T.E's:	6.00
2014-15 Personnel - F.T.E's:	6.00
Personnel Change:	0.00

Budget Objectives Form

Department: Museum of Contemporary Art
Division: MOCA
Dept #: 14
Division #: 482

Objective:

\$ 1,041,173

To make contemporary art of internationally known artists, and particularly young and emerging artists, accessible to diverse audiences, especially under-served populations by exploring the art of our time and its relationship to a broader cultural context.

ACTIVITIES:

- | | | |
|---------|-----|--|
| 506,806 | 001 | <p>MOCA Administrative Staff: Provides management and coordination of the exhibits and programs offered throughout the year by the Museum of Contemporary Art including 8 exhibitions, 12 Jazz at MOCA concerts, lectures, Haitian cultural events, children's classes and teen programs.</p> |
| 203,352 | 002 | <p>Museum Specialized Services: Provides for the services required of a first class museum including full-time curatorial services; preparator services and security services provided by contractors.</p> |
| 257,672 | 003 | <p>Building Operations: Provides the maintenance and upkeep of the 23,000 square foot MOCA building with a full-time maintenance mechanic, including utilities and contractual building services.</p> |
| 67,056 | 004 | <p>Jazz at MOCA: Provides 12 outdoor jazz concerts in the Civic Center Plaza at no charge for the entertainment and enjoyment of City residents and visitors.</p> |
| 6,287 | 005 | <p>Vehicle: Maintenance and replacement.</p> |

General Fund

Building



Budget Summary Form

Department: Building
Dept / Div #: 15 / 441

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	794,220	739,794	600,731	569,418
Operating Expenses	356,514	1,260,810	936,864	800,774
Internal Services	67,347	61,039	56,104	57,537
Operating Budget	<u>1,218,081</u>	<u>2,061,643</u>	<u>1,593,699</u>	<u>1,427,729</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	39,899	37,419	37,419	34,404
Total Budget	<u><u>1,257,980</u></u>	<u><u>2,099,062</u></u>	<u><u>1,631,118</u></u>	<u><u>1,462,133</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Building Manager	32	0
Building Official	32	1
Minimum Housing Compliance Officer	23	1
Administrative Coordinator	22	0
Permit Processing Coordinator	20	1
Permit Processor	18	2
PT Receptionist	16	0

Total # of Full-Time Employees 5

2015-16 Operating Budget: 1,427,729
2014-15 Operating Budget: 2,061,643
Dollar Change: (633,914)
Percentage Change: -30.75%

2015-16 Personnel - F.T.E's: 5.00
2014-15 Personnel - F.T.E's: 8.00
Personnel Change: -3.00

Budget Objectives Form

Department:	Building
Division:	Building Services
Dept #:	15
Division #:	441

Objective:

\$ 1,462,133 To maintain and enhance the City's built environment by ensuring that construction meets the requirements of the Florida Building Code, City Land Development Regulations, the City's Comprehensive Plan, Life Safety and Fire Code, Accessibility and any other applicable codes; and to assure that minimum housing standards are maintained to protect the health, safety and welfare of the citizens.

ACTIVITIES:

\$ 1,296,035 001 **Building Services** - To provide to the public a full complement of building related services, from permit processing to plan review and permit issuance; all related building progress inspections in the disciplines of building, roofing, electrical, mechanical, structural and Community Rating System (CRS).

\$ 126,749 002 **Minimum Housing** - The Division enforces the Minimum Housing, Re-Occupancy and BND (Building No Permit) issues to protect the health, safety and welfare of the public. The Division staffs the Special Magistrate process and brings cases of non-compliance to both the Magistrate and the Code Board.

\$ 7,738 003 **Building Costs** - Pay operational expenses for two buildings which house the Department's staff, specifically utilities, pest control and mats, and \$1 rent to the Water and Sewer Enterprise.

\$ 31,611 004 **Vehicle maintenance and replacement**

General Fund

Code Compliance



Budget Summary Form

Department: Code Compliance
Dept / Div#: 16 / 440

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	558,807	658,744	874,366	928,559
Operating Expenses	142,031	136,601	109,551	157,437
Internal Services	36,664	26,869	6,717	94,373
Operating Budget	737,502	822,214	990,634	1,180,369
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	33,284	30,742	30,456	29,192
Total Budget	770,786	852,956	1,021,090	1,209,561

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Code Compliance Manager	30	0
Code Compliance Officer	23	9
Minimum Housing Officer	23	2
Code Coordinator	20	1
Administrative Specialist	18	1

Total # of Full-Time Employees 13

2015-16 Operating Budget:	1,180,369
2014-15 Operating Budget:	822,214
Dollar Change:	358,155
Percentage Change:	43.56%

2015-16 Personnel - F.T.E's:	13.00
2014-15 Personnel - F.T.E's:	8.00
Personnel Change:	5.00

Budget Objectives Form

Department: Code Compliance
Division: Code Compliance
Dept. #: 16
Division #: 440

Objective:

\$ 1,209,561 To ensure that consistent, thorough and citizen-responsive code enforcement services are provided to the North Miami residential and business communities.

ACTIVITIES:

- \$ 1,101,787 001 **Code Compliance:** Enforce residential and commercial code regulations; undertake education and outreach initiatives to promote an enhanced quality of life for the residents and to promote a more aesthetically pleasing environment in the City's business districts; and provide staff support to the Special Magistrate and Code Enforcement Board.
- \$ 35,400 002 **Special Magistrate:** Code Compliance & Minimum Housing Cases.
- \$ 72,374 003 **Vehicles:** Maintenance and replacement.

General Fund

Library



Budget Summary Form

Department: Library
Dept #: 17

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	575,889	641,675	567,925	663,275
Operating Expenses	294,921	220,709	234,248	242,199
Internal Services	36,824	32,698	32,698	28,377
Operating Budget	907,634	895,082	834,871	933,851
Capital Outlay	84,941	1,349,000	1,180,447	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	29,205	30,964	30,964	29,311
Total Budget	1,021,780	2,275,046	2,046,282	963,162

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Library Manager	30	1
Network Specialist	24	1
Librarian	23	2
Secretary	20	1
Trades Mechanic	20	1
Library Aide II	18	1
Library Aide I	15	1

Total # of Full-Time Employees 8

2015-16 Operating Budget:	933,851
2014-15 Operating Budget:	895,082
Dollar Change:	38,769
Percentage Change:	4.33%

2015-16 Personnel - F.T.E.	8.00
2014-15 Personnel - F.T.E.	8.00
Personnel Change:	0.00

Budget Summary Form

Department: Library
Division: Library - General Fund
Dept / Div #: 17 / 490

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	575,882	641,675	567,925	663,275
Operating Expenses	294,740	220,709	234,248	220,055
Internal Services	36,824	32,698	32,698	28,377
Operating Budget	907,446	895,082	834,871	911,707
Capital Outlay	84,941	1,349,000	1,180,447	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	29,205	30,964	30,964	29,311
Total Budget	1,021,592	2,275,046	2,046,282	941,018

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Library Manager	30	1
Network Specialist	24	1
Librarian	23	2
Secretary	20	1
Trades Mechanic	20	1
Library Aide II	18	1
Library Aide I	15	1

Total # of Full-Time Employees 8

2015-16 Operating Budget: 911,707
2014-15 Operating Budget: 895,082
Dollar Change: 16,625
Percentage Change: 1.86%

2015-16 Personnel - F.T.E. 8.00
2014-15 Personnel - F.T.E. 8.00
Personnel Change: 0.00

Budget Objectives Form

Department: Library
Division: Library
Dept. # 17
Division #: 490

Objective:

\$ 941,018 To manage the Public Library with 10.50 full-time equivalent employees who staff the facility 69.5 hours per 7-day week with direct public contact 65 hours per 7-day week, and to provide necessary materials, technology and public services.

ACTIVITIES:

- \$ 687,025 001 **Department Administration:** Manage and administer a department to optimize funding, staff output, patron satisfaction, facility maintenance, safety, and security.
- \$ 119,191 002 **Collection Development:** Identify, procure, catalog, process, organize and store print, non-print, and subscription materials appropriate for a multicultural community.
- \$ 110,472 003 **Public Services:** Assist patrons with their needs for recreational, informational, cultural and educational materials by: 1) answering reference questions in person, over the phone, via fax or email; 2) retrieving, interpreting and teaching the use of printed and online information; 3) circulating materials to all patrons including those medically unable to come to the Library; and 4) presenting programs and informational support to the varied user groups in the City - general public, school, business, civic, institution and government.
- \$ 18,043 004 **Internet and Technological Services:** Provide public, governmental and community-center access to the Internet via the Library; computerized access to the Library's holdings; remote access to the Florida Virtual Library; user education of electronic information; and educational software for students.
- \$ - 005 **Sunday Hours:** To fund library services for 50 Sundays per year, 4 hours per Sunday.
- \$ 6,287 006 **Vehicle:** Maintenance and Replacement

Budget Summary Form

Department: Library
Division: Library State Aid
Dept / Division #: 17 / 491

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	7	0	0	0
Operating Expenses	181	0	0	22,144
Internal Services	0	0	0	0
Operating Budget	188	0	0	22,144
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	188	0	0	22,144

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees **0**

2015-16 Operating Budget: 22,144
2014-15 Operating Budget: -
Dollar Change: 22,144
Percentage Change: -

2015-16 Personnel - F.T.E. 0.00
2014-15 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Objectives Form

Department: Library
Division: Library State Aid
Dept. #: 17
Division # 17 / 491

Objective:

\$ 22,144 To use state funds to enhance library services to the citizens of North Miami.

ACTIVITIES:

- \$ - 2.1 **Administrative Cost:** To enhance services to the public by expediting assistance through a patron support clerk, program support clerk and a circulation support clerk to reduce wait time. To keep up with the latest development in the Library field through memberships.
- \$ - 2.2 **Collection Development Materials:** Enhance available materials to the public through the acquisition of updated reference materials, circulating materials, periodicals, and subscriptions.
- \$ 22,144 2.3 **Sunday Hours:** To fund library services for 37 Sundays per year, 4 hours per Sunday.

General Fund

Purchasing



Budget Summary Form

Department: Purchasing
Dept. / Div #: 18 / 411

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	264,733	299,084	208,243	290,137
Operating Expenses	34,402	44,699	70,844	45,798
Internal Services	17,563	13,542	13,542	10,461
Operating Budget	<u>316,698</u>	<u>357,325</u>	<u>292,629</u>	<u>346,396</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	15,944	15,494	15,494	13,881
Total Budget	<u><u>332,642</u></u>	<u><u>372,819</u></u>	<u><u>308,123</u></u>	<u><u>360,277</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Purchasing Director	37	1
Purchasing Agent	28	1
Buyer	22	1

Total # of Full-Time Employees 3

2015-16 Operating Budget: 346,396
2014-15 Operating Budget: 357,325
Dollar Change: (10,929)
Percentage Change: -3.06%

2015-16 Personnel - F.T.E. 3.00
2014-15 Personnel - F.T.E. 3.00
Personnel Change: 0.00

Budget Objectives Form

Department: Purchasing
Division: Purchasing
Dept. #: 18
Division #: 411

Objective:

\$ 360,277 To support the City's operations with an uninterrupted flow of materials and services by promoting a sincere commitment to develop specifications and by providing customer friendly service to all departments in obtaining their requirements in the most efficient and cost-effective manner in accordance with the Purchasing Ordinance. The City's auction of surplus items is now done through an online service, and no longer requires funds to be appropriated for staff time at the auction. Instead these funds will now be appropriated for training of the purchasing staff.

ACTIVITIES:

\$ 360,277 001 **Purchasing:** Develop and provide specifications for the procurement of commodities and services for all City departments. To ascertain the best quality at the lowest price.

Housing Grants

CDBG

HIPP

NSP

SHIP



Budget Summary Form

Department: C.D.B.G. Entitlement Fund
Dept #: 09

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	258,346	251,880	256,856	187,179
Operating Expenses	79,857	58,463	65,596	86,171
Internal Services	24,118	15,530	15,530	37,716
Operating Budget	362,321	325,873	337,982	311,066
Capital Outlay	0	30,000	30,000	30,000
Debt Service	0	0	0	0
Grants & Aids	975,051	476,439	474,842	523,444
Reserves & Other	0	0	0	0
Total Budget	1,337,372	832,312	842,824	864,510

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Housing Manager	28	1
Inspector	25	1
Housing Coordinator	22	0
Hsg Services Admin. Specialist	18	0
C.P.&D. Technician	18	0
Housing Services Aide	16	0

Total # of Full-Time Employees 2

2015-16 Operating Budget:	311,066
2014-15 Operating Budget:	325,873
Dollar Change:	(14,807)
Percentage Change:	-4.54%
2015-16 Personnel - F.T.E.	2.00
2014-15 Personnel - F.T.E.	2.00
Personnel Change:	0.00

Budget Summary Form

Department: C.D.B.G. Entitlement Fund
Division: C.D.B.G. Programs
Dept / Div #: 09 / 625

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	258,346	251,880	256,856	187,179
Operating Expenses	79,857	58,463	65,596	86,171
Internal Services	24,118	15,530	15,530	37,716
Operating Budget	362,321	325,873	337,982	311,066
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	975,051	426,439	424,842	423,444
Reserves & Other	0	0	0	0
Total Budget	1,337,372	752,312	762,824	734,510

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Housing Manager	28	1
Housing Inspector	25	1
Housing Coordinator	22	0
Hsg Services Admin. Specialist	18	0
C.P.&D. Technician	18	0
Housing Services Aide	16	0

Total # of Full-Time Employees 2

2015-16 Operating Budget: 311,066
2014-15 Operating Budget: 325,873
Dollar Change: (14,807)
Percentage Change: -4.54%

2015-16 Personnel - F.T.E. 2.00
2014-15 Personnel - F.T.E. 2.00
Personnel Change: 0.00

Budget Objectives Form

Department:	C.D.B.G. Entitlement
Division:	C.D.B.G. Programs
Dept #:	625
Division #:	09

Objective:

\$ 734,510 The C.D.B.G. Action Plan was approved by City Council on July 14, 2009.

To coordinate, implement, monitor and to ensure all related HUD criteria are met, including amending the Consolidated Plan; citizen participation; fair housing; and applications for federal grants.

ACTIVITIES:

\$ 142,571 001 **Program Administration:** This includes the services of the Housing Manager and C.D.B.G. Administrator, who provide the required technical assistance to implement the program. Funding is also included to obtain consulting services for Fair Housing activities, Consolidation Plan, and CBO monitoring.

\$ 449,903 002 **Housing Rehabilitation:** This includes Housing Services Delivery Costs and offices. The Housing Coordinator assists with the implementation of the grants. The Housing Services Administrative Specialist position and Housing Services Aide are included in this objective.

\$ 112,036 003 **Public Services:** This includes funding for a Youth Employment Training Program, North Miami Seniors Foundation Grant and grants to Community Based Organizations.

\$ 30,000 004 **CDBG-Recovery Grant:** One-time allocation under the American Recovery and Reinvestment Act of 2009 commonly referred to as the Stimulus program to carry out activities to stimulate economic recovery. Program was approved by City Council on May 26, 2009.

\$ 734,510

Budget Summary Form

Department: C.D.B.G. Entitlement Fund
Division: C.D.B.G. Projects
Dept / Div #: 09 / 626

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	0	0	0	0
Operating Expenses	0	0	0	0
Internal Services	0	0	0	0
Operating Budget	0	0	0	0
Capital Outlay	0	30,000	30,000	30,000
Debt Service	0	0	0	0
Grants & Aids	0	50,000	50,000	100,000
Reserves & Other	0	0	0	0
Total Budget	0	80,000	80,000	130,000

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2015-16 Operating Budget:	-
2014-15 Operating Budget:	-
Dollar Change:	-
Percentage Change:	100%
2015-16 Personnel - F.T.E.	0.00
2014-15 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Budget Objectives Form

Department: C.D.B.G. Entitlement
Division: C.D.B.G. Projects
Dept #: 09
Division #: 626

Objective:

\$ 130,000 To provide assistance to property owners for façade improvements to commercial buildings located in low and moderate-income areas as well as disaster recovery assistance to homeowners.

ACTIVITIES:

\$ 130,000 001 Rehabilitate façade projects this fiscal year.

Budget Summary Form

Department: CP&D - HOME Investment Partnership Program
Dept / Div #: 09

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	15,420	5,480	4,865	615
Operating Expenses	4,395	0	30	4,865
Internal Services	1,675	848	848	848
Operating Budget	21,490	6,328	5,743	6,328
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	285,752	209,606	177,216	242,236
Reserves & Other	0	0	0	0
Total Budget	307,242	215,934	182,959	248,564

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
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Total # of Full-Time Employees 0

2015-16 Operating Budget:	6,328
2014-15 Operating Budget:	6,328
Dollar Change:	-
Percentage Change:	0.00%
2015-16 Personnel - F.T.E.	0.00
2014-15 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Budget Objectives Form

Department: Community Planning and Development
Division: HOME Investment Partnership Program
Dept #: 09
Division #: 540

Objective:

\$ 248,564 To expand the supply of decent, safe, sanitary and affordable housing for low and moderate-income residents tailored to meet the needs of our community for single-family rehabilitation; multi-family rehabilitation; homeownership; and new construction. To develop a fiscal partnership with a non-profit housing group, Community Housing Development Organization (CHDO), for project-specific housing activities.

ACTIVITIES:

- \$ 6,328 001 Program Administration - This includes the services of one Housing Inspector
- \$ 62,585 002 Community Housing Development Organization (CHDO) - To provide funding to local non-profit housing entity. Funds are for assistance to first-time homeowners for construction financing to very low, low and moderate income persons.
- \$ 51,376 003 Downpayment Assistance Program to First-Time Homebuyers
- \$ 125,775 004 Housing Rehabilitation Program
- \$ - 005 Lead-Based Assessment and Abatement
- \$ 2,500 006 Tenant Base Rent Assistance (TBRA)

Budget Summary Form

Department: CP&D - Neighborhood Stabilization Program Grant

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	49,831	51,506	52,095	52,982
Operating Expenses	139,127	108,829	125,517	126,500
Internal Services	0	3,805	2,854	0
Operating Budget	188,958	164,140	180,466	179,482
Capital Outlay	485,501	738,423	311,313	375,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	674,459	902,563	491,779	554,482

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees	<u>0</u>
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2015-16 Operating Budget:	179,482
2014-15 Operating Budget:	<u>164,140</u>
Dollar Change:	<u>15,342</u>
Percentage Change:	0.00%
2015-16 Personnel - F.T.E.	0.00
2014-15 Personnel - F.T.E.	<u>0.00</u>
Personnel Change:	<u>0.00</u>

Budget Summary Form

Department: CP&D - Neighborhood Stabilization Program Grant
Dept / Div #: 09 / 547

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	28,774	24,594	25,182	36,835
Operating Expenses	101,263	61,555	91,723	79,000
Internal Services	0	3,805	2,854	0
Operating Budget	<u>130,037</u>	<u>89,954</u>	<u>119,759</u>	<u>115,835</u>
Capital Outlay	457,551	434,650	311,313	300,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	<u>587,588</u>	<u>524,604</u>	<u>431,072</u>	<u>415,835</u>

PERSONAL SERVICES DETAIL:

<u>Classification</u>	<u>Salary Sch.</u>	<u># of Positions</u>
None		

Total # of Full-Time Employees 0

2015-16 Operating Budget: 115,835
2014-15 Operating Budget: 89,954
Dollar Change: 25,881
Percentage Change: 0.00%

2015-16 Personnel - F.T.E. 0.00
2014-15 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Objectives Form

Department: Neighborhood Stabilization Program
Division: Neighborhood Stabilization Program
Dept #: 09
Division #: 547

Objective:

\$ 415,835 To coordinate, implement, monitor and to ensure that all grant guidelines and criteria are met for the Neighborhood Stabilization Program Grant.

ACTIVITIES:

\$ 55,000	001	Program Administration: Salaries, contractual labor costs and office expenses required to provide the necessary technical assistance to operate this grant.
\$ 300,000	002	Renter Activities: Provides funding for the purchase and rehabilitation of foreclosed and abandoned properties for sale and/or rental to low income individuals and families.
\$ 39,000	003	Rental Properties
\$ 21,835	004	Neighborhood Stabilization Program 2

Budget Summary Form

Department: CP&D - Neighborhood Stabilization Program Grant
Dept / Div #: 09 / 548

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	21,057	26,912	26,913	16,147
Operating Expenses	37,864	47,274	33,794	47,500
Internal Services	0	0	0	0
Operating Budget	58,921	74,186	60,707	63,647
Capital Outlay	27,950	303,773	0	75,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	86,871	377,959	60,707	138,647

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		
Total # of Full-Time Employees		0

2015-16 Operating Budget:	63,647
2014-15 Operating Budget:	74,186
Dollar Change:	(10,539)
Percentage Change:	0.00%
2015-16 Personnel - F.T.E.	0.00
2014-15 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Budget Objectives Form

Department: Neighborhood Stabilization Program
Division: Neighborhood Stabilization Program
Dept #: 09
Division #: 548

Objective:

\$ 138,647 To coordinate, implement, monitor and to ensure that all grant guidelines and criteria are met for the Neighborhood Stabilization Program Grant.

ACTIVITIES:

\$ 36,147 001 NSP3 Program Admin

\$ 75,000 002 NSP3 Program Activity

\$ 27,500 003 NSP3 Rental Property

\$ 138,647

Budget Summary Form

Department: CP&D - State Housing Initiative Program
Dept / Div #: 09 / 618

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	0	0	0	0
Operating Expenses	2,493	5,217	5,546	18,337
Internal Services	0	0	0	0
Operating Budget	2,493	5,217	5,546	18,337
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	86,410	168,692	168,692	169,214
Reserves & Other	0	0	0	0
Total Budget	88,903	173,909	174,238	187,551

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2015-16 Operating Budget:	18,337
2014-15 Operating Budget:	5,217
Dollar Change:	13,120
Percentage Change:	100.00%
2015-16 Personnel - F.T.E.	0.00
2014-15 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Budget Objectives Form

Department: State Housing Initiative Program (SHIP)
Division: Local Housing Assistance
Dept.# 09
Division #: 618

Objective:

\$ 187,551 To provide affordable housing assistance to very low, low, and moderate income residents of the City of North Miami. The Local Housing Assistance Plan was adopted by City Council on May 2008.

ACTIVITIES:

- \$ 18,337 001 **Program Administration** - To coordinate, monitor and implement the Local Housing Assistance Program and to ensure all related SHIP criteria are met.
- \$ 169,214 002 **Home Ownership and Single-Family Rehabilitation Strategies** - To provide low and moderate income residents with emergency and quality of life assistance through rehabilitation of owner-occupied dwelling units. The Plan also includes Down Payment and/or Closing Cost Assistance for first-time homebuyers and Homebuyer Education Program.
- \$ - 003 **Reserve for Future Appropriation**

Transportation Funds

Half Cent Sales Tax

Transportation Gas Tax



Budget Summary Form

Department: 1/2 Cent Transportation Surtax
Dept #: 09

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	252,365	333,871	276,668	330,473
Operating Expenses	1,624,928	2,396,649	2,156,646	885,217
Internal Services	9,378	17,714	17,714	13,932
Operating Budget	1,886,671	2,748,234	2,451,028	1,229,622
Capital Outlay	114,198	968,262	1,142,163	579,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	6,323	0	6,323
Total Budget	2,000,869	3,722,819	3,593,191	1,814,945

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Transportation Planner	27	1
Heavy Equipment Operator	20	3
Motor Equipment Operator	18	1
General Maintenance Worker	15	0
Total # of Full-Time Employees		5

2015-16 Operating Budget:	1,229,622
2014-15 Operating Budget:	2,748,234
Dollar Change:	(1,518,612)
Percentage Change:	-55.26%
2015-16 Personnel - F.T.E.	5.00
2014-15 Personnel - F.T.E.	5.00
Personnel Change:	0.00

Budget Summary Form

Department: 1/2 Cent Transportation Surtax
Division: Transportation Administration
Dept / Div #: 09 / 550

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	94,544	109,295	110,335	105,245
Operating Expenses	916,954	994,005	991,140	844,425
Internal Services	9,378	5,468	5,468	3,746
Operating Budget	1,020,876	1,108,768	1,106,943	953,416
Capital Outlay	0	14,163	14,163	79,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	6,323	0	6,323
Total Budget	1,020,876	1,129,254	1,121,106	1,038,739

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Transportation Planner	27	1

Total # of Full-Time Employees 1

2015-16 Operating Budget: 953,416
2014-15 Operating Budget: 1,108,768
Dollar Change: (155,352)
Percentage Change: -14.01%

2015-16 Personnel - F.T.E. 1.00
2014-15 Personnel - F.T.E. 1.00
Personnel Change: 0.00

Budget Objectives Form

Department:	1/2 Cent Transportation Surtax
Division:	Transportation Administration
Dept #:	09
Division #:	550

Objective:

\$ 959,739 To provide comprehensive professional/technical guidance, direction, and management for the City's transportation system as well as coordinate transportation related issues between the City Manager's Office, Community Planning and Development, Parks and Recreation, and Public Works.

ACTIVITIES:

- | | | |
|------------|-----|--|
| \$ 120,239 | 001 | Transportation Planner: Responsible for the administration and monitoring of all transit related programs and projects the City is involved in. Additionally, this position will develop and manage the annual operating budgets and transit related grants as well as ensure compliance with federal, state, and municipal regulatory practices. |
| \$ 667,500 | 002 | NoMi Express: Operate a transit circulator service within the City to make it easier for residents to move about on public transportation. |
| \$ 172,000 | 003 | Transportation Options Program: To provide discount bus passes on Miami-Dade County buses to increase transit ridership. |
| \$ 79,000 | 600 | Supplementals - Traffic Studies and Transit Shelters |

Budget Summary Form

Department: 1/2 Cent Transportation Surtax
Division: Public Works Projects
Dept / Div #: 09 / 551

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	157,821	224,576	166,333	225,228
Operating Expenses	707,974	1,402,644	1,165,506	40,792
Internal Services	0	12,246	12,246	10,186
Operating Budget	865,795	1,639,466	1,344,085	276,206
Capital Outlay	114,198	954,099	1,128,000	500,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	979,993	2,593,565	2,472,085	776,206

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Heavy Equipment Operator	20	3
Motor Equipment Operator	18	1
General Maintenance Worker	15	0
Total # of Full-Time Employees		4

2015-16 Operating Budget: 276,206
2014-15 Operating Budget: 1,639,466
Dollar Change: (1,363,260)
Percentage Change: -83.15%

2015-16 Personnel - F.T.E. 4.00
2014-15 Personnel - F.T.E. 4.00
Personnel Change: 0.00

Budget Summary Form

Department: Transportation - Gas Tax
Dept #: 09

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	0	0	0	0
Operating Expenses	0	0	0	0
Internal Services	0	0	0	0
Operating Budget	0	0	0	0
Capital Outlay	362,387	401,602	364,413	289,187
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	362,387	401,602	364,413	289,187

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2015-16 Operating Budget:	-
2014-15 Operating Budget:	-
Dollar Change:	-
Percentage Change:	0%
2015-16 Personnel - F.T.E.	0.00
2014-15 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Budget Summary Form

Department: Transportation - Gas Tax
Division: Public Works Projects
Dept / Div #: 09 / 620

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	0	0	0	0
Operating Expenses	0	0	0	0
Internal Services	0	0	0	0
Operating Budget	0	0	0	0
Capital Outlay	362,387	401,602	364,413	289,187
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	362,387	401,602	364,413	289,187

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		
Total # of Full-Time Employees		0

2015-16 Operating Budget:	-
2014-15 Operating Budget:	-
Dollar Change:	-
Percentage Change:	-
2015-16 Personnel - F.T.E.	0.00
2014-15 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Enterprise Funds

Stormwater Utility Water & Sewer



Budget Summary Form

Department: Public Works-Water & Sewer
Dept#: 10

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	3,459,582	4,196,583	3,746,498	4,685,900
Operating Expenses	15,008,326	16,832,708	16,263,216	21,345,398
Internal Services	3,486,921	4,189,798	5,320,646	624,965
Operating Budget	21,954,829	25,219,089	25,330,360	26,656,263
Capital Outlay	175,400	15,685,014	18,435,482	6,977,995
Debt Service	0	0	0	
Grants & Aids	0	0	0	
Reserves & Other	1,419,090	15,066,493	154,120	15,129,606
Total Budget	23,549,319	55,970,596	43,919,962	48,763,864

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant Public Works Director	39	1
City Engineer	33	1
Operations Chief	31	1
Sr. Civil Engineer	30	1
Utility Superintendent	28	1
Water Plant Superintendent	28	1
Water Plant Supervisor	25	1
GIS Specialist	24	1
Senior Electrician	25	1
Plumber	25	1
Electricians	23	2
Scada Technician	23	1
Utility Coordinator	22	4
Water Plant Operator	21	10
Heavy Equipment Operator	20	7
Trades Mechanic	20	9
Drafting Technician	20	1
Water Meter Technician	19	1
Leak Detection Technician	19	2
Maintenance Mechanic	18	4
Motor Equipment Operator	18	2
Utility Technician	18	1
Clerical Technician	16	1
General Maintenance Worker	15	7
Total # of Full-Time Employees		62

2015-16 Operating Budget	26,656,263
2014-15 Operating Budget	25,219,089
Dollar Change:	<u>1,437,174</u>
Percentage Change:	5.70%

2015-16 Personnel - F.T.E.	62.00
2014-15 Personnel - F.T.E.	56.00
Personnel Change:	<u>6.00</u>

Budget Summary Form

Department: Public Works-Water & Sewer
Division: Administration
Dept / Division #: 10 / 643

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	331,347	690,923	466,256	709,704
Operating Expenses	4,553,688	5,013,526	5,086,970	5,192,222
Internal Services	23,927	17,467	17,467	20,642
Operating Budget	4,908,962	5,721,916	5,570,693	5,922,568
Capital Outlay	0	345,000	228,129	350,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	17,543	14,925,732	13,559	14,966,227
Total Budget	4,926,505	20,992,648	5,812,381	21,238,795

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant Public Works Director	39	1
City Engineer	33	1
Operations Chief	31	1
Sr. Civil Engineer	30	1
GIS Specialist	24	1
Drafting Technician	20	1
Clerical Technician	16	2

Total # of Full-Time Employees 8

2015-16 Operating Budget 5,922,568
2014-15 Operating Budget 5,721,916
Dollar Change: 200,652
Percentage Change: 3.51%

2015-16 Personnel - F.T.E's: 8.00
2014-15 Personnel - F.T.E's: 3.00
Personnel Change: 5.00

Budget Objectives Form

Department: Public Works-Water & Sewer
Division: Administration
Division #: 643
Objective No.: 1

Objective:

\$ 20,888,795 To provide operational, administrative, engineering, drafting and clerical support to the Water & Sewer Division of the Public Works Department.

ACTIVITIES:

\$ 830,717 001 **Water & Sewer Administration:** Provide administrative, engineering, drafting, radio dispatch, clerical and other operational services for the Water & Sewer Division. Ensure the needs of utility customers are met in an efficient manner.

\$ 5,000 002 **Public Relations:** Provide for public relations services, promotional expenses for Water & Sewer projects/programs and/or cost of advertisements for Water & Sewer projects/programs; insure that the Consumer Confidence Report is issued as required by the Department of Environmental Protection.

\$ 14,952,817 003 **Reserves and Miscellaneous Expense:** Provides emergency fund reserves as well as a reserve for the payment of unused vacation and sick leave payout for Water & Sewer employees.

\$ 78,589 004 **Water & Sewer Building Expenses:** Provides for the operation & maintenance of the Water & Sewer Operations Center including utilities, maintenance contracts, cleaning supplies and cost of operating the copier. Provides certain expenses for the maintenance of the CP&D Annex and the Building & Zoning facility.

\$ 5,021,672 005 **Interfund Transfers:** Provides reimbursement to the General Fund for services that the fund provides the Water & Sewer Fund as well as a return on investment payment representing a rate of 6.5% of the FY10 fixed assets of the utility.

Budget Summary Form

Department: Public Works-Water & Sewer
Division: Utility Equipment Maintenance
Dept / Division #: 10 / 644

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	645,154	583,290	647,360	794,123
Operating Expenses	309,397	323,253	375,194	377,208
Internal Services	107,074	112,481	112,481	
Operating Budget	1,061,625	1,019,024	1,135,035	1,171,331
Capital Outlay	136,795	427,114	725,035	750,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	1,274,625	27,648	27,648	25,509
Total Budget	2,473,045	1,473,786	1,887,718	1,946,840

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Supervisor	25	0
Senior Electrician	25	1
Electrician	23	2
Utility Coordinator	22	1
Trades Mechanic	20	3
Electrician's Aide	18	0
Scada Techn.	23	1
Maintenance Mechanic	18	2
General Maintenance Worker	15	1
Total # of Full-Time Employees		11

2015-16 Operating Budget: 1,171,331
2014-15 Operating Budget: 1,019,024
Dollar Change: 152,307
Percentage Change: 14.95%

2015-16 Personnel - F.T.E's: 11.00
2014-15 Personnel - F.T.E's: 11.00
Personnel Change: 0.00

Budget Objectives Form

Department:	Public Works-Water & Sewer
Division:	Utility Equipment Maintenance
Dept #:	10
Division #:	644

Objective:

\$ 1,396,840 To insure compliance with State Statutes that address the health and welfare of the public, to provide around-the-clock maintenance and repairs to the equipment and electrical systems required to run the 47 sewage pump stations and the water treatment plant that provide services to the City's customers.

ACTIVITIES:

\$ 834,044 001 **Lift Station Maintenance and Capital Improvements:** Operate and maintain 47 sewer pumping stations, which collect and transport wastewater from customers to a treatment facility, and 8 raw water wells, which supply ground water to the Water Plant for treatment and distribution. Repair and replace all water and sewer pumps, repair sewer pipes going in and out of lift stations, deodorize and degrease lift stations, perform some general welding work, and perform all major upgrades to lift stations as needed.

\$ 340,717 002 **Electrical Services:** Install, maintain, and repair all electrical equipment at the Water Plant, eight raw water wells, and 47 sewer pumping stations to ensure their proper operation. Provide electrical services to other departments for maintenance and capital projects.

\$ 200,000 003 **Lift Station Rehabilitation:** The City's Sanitary Lift Stations are dated and in poor condition. The risks of leakage and contamination is a large concern, as well as the cost of remediation and clean-up. The City needs to protect our facilities and the surrounding residents in the areas of the Lift Stations. A 20-year revitalizing and maintenance schedule has been developed to proactively address these and other possible risks.

\$ 22,079 004 **Vehicle:** Repair, maintenance and replacement

Budget Summary Form

Department: Public Works-Water & Sewer
Division: Water Plant
Dept / Division #: 10 / 646

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	902,704	1,018,038	1,032,222	1,057,526
Materials, Supplies & Services	861,616	1,281,516	1,244,656	4,642,744
Internal Services	2,874,318	3,520,091	4,650,939	
Operating Budget	4,638,638	5,819,645	6,927,817	5,700,270
Capital Outlay	34,574	4,105,785	4,105,785	1,737,995
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Non-Operating	47,773	44,808	44,608	46,656
Total Budget	4,720,985	9,970,238	11,078,210	7,484,921

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Water Plant Superintendent	28	1
Water Plant Supervisor	25	1
Utility Coordinator	22	0
Water Plant Operator	21	10
Leak Detection Technician	19	2

Total # of Full-Time Employees **14**

2015-16 Operating Budget: 5,700,270
2014-15 Operating Budget: 5,819,645
Dollar Change: (119,375)
Percentage Change: -2.05%

2015-16 Personnel - F.T.E. 14.00
2014-15 Personnel - F.T.E. 14.00
Personnel Change: 0.00

Budget Objectives Form

Department: Public Works-Water & Sewer
Division: Water Plant
Dept. #: 10
Division #: 646

Objective:

\$ 5,731,926 To provide potable and pleasant tasting water to all customers of the City's utility by producing and treating approximately 8.5 million gallons of water daily at the City's Winson Water Plant at Sunkist Grove and purchasing approximately 4.76 million gallons of supplemental water daily from Miami-Dade County.

ACTIVITIES:

\$ 2,323,260 001 **Water Plant Operation:** Provides for the pumping and treatment of raw water, and distribution of potable water meeting all state and federal requirements to system users; monitors all City lift stations and wells via telemetry; and handles all calls for service after normal hours.

\$ 3,343,425 002 **Water Purchased For Resale:** Provides for the purchase of approximately 4.76 million gallons of water per day from Miami-Dade Water & Sewer Authority to supplement the City's water supply in order that all customers are served. The Winson Water Plant at Sunkist Grove produces approximately 8.5 MGD of potable water; the system requires almost 13.26.

\$ 65,241 003 **Vehicle maintenance and replacement.**

Budget Summary Form

Department: Public Works-Water & Sewer
Division: Water Distribution
Dept / Division #: 10 / 649

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	1,053,689	1,159,247	1,103,764	1,347,349
Operating Expenses	410,694	260,534	352,664	261,694
Internal Services	269,764	301,597	301,597	336,688
Operating Budget	1,734,147	1,721,378	1,758,025	1,945,731
Capital Outlay	4,031	5,663,182	5,502,601	640,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	47,894	43,042	43,042	55,969
Total Budget	1,786,072	7,427,602	7,303,668	2,641,700

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Superintendent	28	1
Plumber	25	1
Utility Coordinator	22	3
Trades Mechanic	20	4
Heavy Equipment Operator	20	3
Water Meter Technician	19	1
Utility Technician	18	1
Maintenance Mechanic	18	1
Motor Equipment Operator	18	1
Leak Dection Technician	19	1
General Maintenance Worker	15	3

Total # of Full-Time Employees **20**

2015-16 Operating Budget: 1,945,731
2014-15 Operating Budget: 1,721,378
Dollar Change: 224,353
Percentage Change: 13.03%

2015-16 Personnel - F.T.E. 20.00
2014-15 Personnel - F.T.E. 17.00
Personnel Change: 3.00

Budget Objectives Form

Department: Public Works-Water & Sewer
Division: Water Distribution
Dept #: 10
Division #: 649

Objective:

\$ 2,341,700 To insure the satisfactory flow of fresh water from the treatment plant to customers throughout the system through aggressive repair, replacement and maintenance of water mains, water lines, and water meters, as well as installation and certification of backflow prevention devices.

ACTIVITIES:

\$ 1,241,334 001 **Water Distribution:** Crews install, repair, replace and maintain water meters, mains and service lines; test water meters and repair or replace defective units; install backflow prevention devices and certify proper function upon installation and on an annual basis; continue an aggressive leak detection program to maximize the water pressure customers receive and minimize water losses; and maintain an inventory of parts required to maintain the water and sewer system.

\$ 505,855 002 **Water Line Installation & Maintenance:** Crews replace 2" water lines that have deteriorated causing leaks and low water pressure to customers; replace 9,600 feet of City service lines; prepare project specifications and monitor replacement of 8" water lines by private contractor; install additional and replacement fire hydrants; and assist the Water Distribution crew with performing leak detection, replacing dead meters and making repairs determined through the leak detection process.

\$ 300,000 003 **Cyclical Water Line Replacement:** This level will fund a 30-year replacement schedule to replace water lines throughout the City of North Miami. The City has always budgeted funding to repair, replace and maintain water meters, mains and service lines; test water meters and repair or replace defective units; install backflow prevention devices and certify proper function upon installation and on an annual basis. However, due to increasing number of repairs and defective units a 30-year schedule will be implemented to replace water lines throughout the City. Current funding for service lines will remain in place for emergency repairs this will be supplement funding for annual line replacement.

\$ 294,511 004 **Vehicle:** Maintenance and repairs.

000 **Supplemental:** New Projects

Budget Summary Form

Department: Public Works-Water & Sewer
Division: Sewer Collection & Disposal
Dept / Division #: 10 / 650

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	526,688	745,085	496,896	777,198
Operating Expenses	8,872,931	9,953,879	9,203,732	10,871,530
Internal Services	211,838	238,162	238,162	267,635
Operating Budget	9,611,457	10,937,126	9,938,790	11,916,363
Capital Outlay	0	5,143,933	7,873,932	3,500,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	31,255	25,263	25,263	35,245
Total Budget	9,642,712	16,106,322	17,837,985	15,451,608

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Coordinator	22	0
Heavy Equipment Operator	20	4
Trades Mechanic	20	2
Maintenance Mechanic	18	1
Motor Equipment Operator	18	1
General Maintenance Worker	15	3
Total # of Full-Time Employees		11

2015-16 Operating Budget:	11,916,363
2014-15 Operating Budget:	10,937,126
Dollar Change:	<u>979,237</u>
Percentage Change:	<u>8.95%</u>
2015-16 Personnel - F.T.E's:	11.00
2014-15 Personnel - F.T.E's:	10.00
Personnel Change:	<u>1.00</u>

Budget Objectives Form

Department:	Public Works-Water & Sewer
Division:	Sewer Collection & Disposal
Dept #:	10
Division #:	650

Objective:

\$ 11,951,608 To install and repair sewer mains and laterals in order to insure uninterrupted sewage flow from system users to the treatment facility; to provide for the treatment and disposal of liquid waste (sewage); and to make major repairs to sewer mains and manholes by private contractors in order to continue a multi-year program to reduce groundwater infiltration into the City's sewer system.

ACTIVITIES:

\$ 932,107 001 **Sewer Maintenance & Installation:** Locates, repairs, and maintains the sewer gravity mains, sewer force mains and laterals throughout the City; installs sewer mains and laterals for new services; and handles all emergency sewer line backups and breaks.

\$ 199,429 002 **Sewer T.V. Crew:** Provides "in-house" TV monitoring of approximately 10 miles of pipes annually; cleans and seals approximately 225,000 feet of sewer lines annually; and provides continuous preventative maintenance of the sewer lines that have been sealed or replaced.

\$ 10,478,996 003 **Sewage Disposal Fees:** Provides for the treatment and disposal of liquid waste by Miami-Dade Water & Sewer Authority Department as required by state and federal law.

\$ 100,000 004 **Cyclical Sanitary Sewer Rehabilitation:** This level provides funds to implement a 20-year rehabilitation and maintenance schedule for the City's Sanitary Sewer system. The City's Sanitary Sewer System is approximately 50 yrs old, therefore due to the age and condition of the pipes excess groundwater infiltration is responsible for sewer backups and excessive sewage treatment charges. Implementing a 20-year rehabilitation and mainenance schedule will address these issues and reduce the treatment sewage treatment costs.

\$ 241,076 005 **Vehicle:** Repair, maintenance and replacement.

Budget Summary Form

Department: Public Works - Water & Sewer
Division: Fire Flow Projects
Dept / Division #: 10 / 654

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	0	0	0	0
Operating Expenses	0	0	0	0
Internal Services	0	0	0	0
Operating Budget	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	988,610
Total Budget	0	0	0	988,610

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		
Total # of Full-Time Employees		0

2015-16 Operating Budget: -
2014-15 Operating Budget: -
Dollar Change: -
Percentage Change: 0.00%

2015-16 Personnel - F.T.E. 0.00
2014-15 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Summary Form

Department: Public Works-Stormwater Utility
Dept #: 10

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	418,977	541,940	480,637	559,169
Operating Expenses	1,188,730	1,320,311	1,310,420	1,364,211
Internal Services	171,125	190,566	190,566	196,899
Operating Budget	1,778,832	2,052,817	1,981,623	2,120,279
Capital Outlay	14,509	307,796	308,596	0
Debt Service	99,679	441,045	441,045	441,045
Grants & Aids	0	0	0	0
Reserves & Other	432,967	270,423	33,419	485,318
Total Budget	2,325,987	3,072,081	2,764,683	3,046,642

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Engineer (moved to W&S)	33	0
Stormwater/Streets Superintendent	28	1
GIS Specialist	24	1
Heavy Equipment Operator	20	3
Motor Equipment Operator	18	1
Administrative Specialist	18	1
General Maintenance Worker	15	1
Total # of Full-Time Employees		8

2015-16 Operating Budget:	2,120,279
2014-15 Operating Budget:	2,052,817
Dollar Change:	<u>67,462</u>
Percentage Change:	3.29%

2015-16 Personnel - F.T.E's:	8.00
2014-15 Personnel - F.T.E's:	<u>8.00</u>
Personnel Change:	<u>0.00</u>

Budget Objectives Form

Department: Public Works-Stormwater Utility

Division: Stormwater Operation & Maintenance

Dept #:

Division #:

\$ 3,046,642 To maintain the City's storm sewer system including; administrative engineering services; cleaning, removing, testing and disposing of debris from manholes, catch basins and exfiltration systems; and street sweeping services. To pay the General Fund for services rendered; and to provide the public with

ACTIVITIES:

- \$ 338,549 **Stormwater Engineering:** Administers environmental compliance with the NPDES permit requirements; inspects all private and public drainage projects; administers planning and design review for compliance with federal, state and county requirements as well as design permitting and project management of capital improvement drainage projects as prioritized in the adopted Stormwater Master Plan Phase II; ensures compliance with the National Flood Insurance (NFIP) community rating system program; submits grant procurement materials; and provides assistance in the design of drainage projects and maintenance of the storm sewer atlas.
- \$ 303,533 **Storm Drain Maintenance:** Maintains the City's stormwater system by cleaning leaves and debris from manholes, catch basins, and exfiltration systems, cleaning 31 canal ends and removing debris from the storm sewer system. Reimburses Miami-Dade County for services it provides in maintaining the City's storm sewer system.
- \$ 81,616 **Street Sweeping:** Cleans and maintains designated streets within the City in order to prevent debris from entering canals through drainage outlets.
- \$ 96,000 **Catch Basin Cleaning:** Contractual services needed to assist the Stormwater Maintenance employees with the cleaning and jetting of approximately 2,000 storm drain lines within the City.
- \$ 48,169 **Stormwater Quality Monitoring:** Reimburses Miami-Dade County for water quality monitoring of 7 major outfalls. This expense is related to Phase II of the EPA National Pollutant Discharge System (NPDES) Permit. The monitoring program was renewed for an additional five years effective October 1, 2015.
- \$ 16,850 **Public Awareness & Education:** Provides information to the public about the consequences of contaminated stormwater runoff and the need to protect the stormwater system from illegal dumping. Provides information to the public regarding the annual City Wide Flood Plain Management brochure, the contractor's brochure and the realtor's brochure. Provides membership to the Flood Plain Manager's Association and funds to attend the annual conference for the City's designated Flood Plain Manager in order to remain abreast of current issues and regulations; provides promotional items to be handed out to students in presentations given about the utility and its functions.
- \$ 161,239 **Vehicle Maintenance and Replacement:** Provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.
- \$ 920,877 **Debt Service, Insurance Costs and Reserves:** Provides debt service for Storm Water Revenue Bonds, a fully funded reserve for the payment of unused vacation and sick leave payout for Stormwater employees and the Stormwater Utility Funds prorata share of the FY13 debt service on the 2010 Pension Obligation Bonds.
- \$ 1,079,809 **Interfund Transfers:** Provides reimbursement to the General Fund for various services that the Fund provides the Stormwater Utility Fund as well as an "In Lieu of Taxes" payment representing funds that the General Fund would receive if the utility were privately owned.

Internal Service Funds

Risk Management Fleet Management



Budget Summary Form

Department: Risk Management Fund
Dept #: 02

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	129,954	316,140	283,926	367,254
Operating Expenses	1,067,029	1,633,913	1,634,787	1,903,160
Internal Services	3,960	4,978	4,978	5,554
Operating Budget	<u>1,200,943</u>	<u>1,955,031</u>	<u>1,923,691</u>	<u>2,275,968</u>
Capital Outlay	0	0	0	22,000
Debt Service	0	0	0	0
Grants & Aids	173,317	700,000	600,000	0
Reserves & Other	14,337	238,354	13,833	216,842
Total Budget	<u>1,388,597</u>	<u>2,893,385</u>	<u>2,537,524</u>	<u>2,514,810</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Risk Manager	35	1
Safety Officer	25	1
Risk Analyst	20	1
Administrative Specialist	18	1
Total # of Full-Time Employees		<u>4</u>

2015-16 Operating Budget:	2,275,968
2014-15 Operating Budget:	<u>1,955,031</u>
Dollar Change:	<u>320,937</u>
Percentage Change:	16.42%

2015-16 Personnel - F.T.E's:	4.00
2014-15 Personnel - F.T.E's:	<u>3.00</u>
Personnel Change:	<u>1.00</u>

Budget Summary Form

Department: City Manager
Division: Risk Management - General Liability
Dept / Division #: 02 / 675

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	88,918	258,945	229,966	294,773
Operating Expenses	384,295	453,666	446,318	749,717
Internal Services	3,960	4,978	4,978	5,554
Operating Budget	<u>477,173</u>	<u>717,589</u>	<u>681,262</u>	<u>1,050,044</u>
Capital Outlay	0	0	0	22,000
Debt Service	0	0	0	0
Grants & Aids	173,317	700,000	600,000	0
Reserves & Other	11,051	235,859	11,338	214,038
Total Budget	<u>661,541</u>	<u>1,653,448</u>	<u>1,292,600</u>	<u>1,286,082</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Risk Manager	35	1
Safety Officer	25	1
Administrative Specialist	18	1
Total # of Full-Time Employees		<u>3</u>

2015-16 Operating Budget: 1,050,044
2014-15 Operating Budget: 717,589
332,455
 46.33%

2015-16 Personnel - F.T.E's: 3.00
2014-15 Personnel - F.T.E's: 2.00
Personnel Change: 1.00

Budget Objectives Form

Department: City Manager
Division: Risk Management - General Liability
Dept #: 02
Division #: 675

Objective:

\$ 1,264,082 To appropriately fund the self-insured general and auto liability programs, administer and promote a proactive safety program, and provide the best package of liability insurance policies, ensuring the economic viability of the self insurance program. In support of this objective, a reserve for liability claim payment will be maintained.

ACTIVITIES:

\$ 1,153,967 001 **Risk Management Administration:** Provides for operation of the City's self insured automobile and general liability program including administration of general liability claims; settlement of claims; mitigating and preventing claims through a pro-active safety program, enhanced by ongoing safety training classes, employee safety incentives, facility & jobsite inspections. Risk Management diligently subrogates third parties to recover funds due the City for losses where third parties are liable; obtains adequate and cost effective liability insurance coverage for various risk; and monitors these insurance policies.

\$ 104,561 002 **Safety Program:** Promotes maintenance of a safe and healthy workplace which is supported by a comprehensive safety agenda that includes: implementation of Citywide safety policies and procedures, adoption of OSHA Standards, ongoing employee safety training, facility and job site inspections, and a safety incentive program.

\$ 5,554 003 **Vehicle:** Maintenance and Replacement

Budget Summary Form

Department: City Manager
Division: Risk Management-Workers' Compensation
Dept / Division #: 02 / 676

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	41,036	57,195	53,960	72,481
Operating Expenses	682,734	1,180,247	1,188,469	1,153,443
Internal Services	0	0	0	0
Operating Budget	<u>723,770</u>	<u>1,237,442</u>	<u>1,242,429</u>	<u>1,225,924</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	3,286	2,495	2,495	2,804
Total Budget	<u>727,056</u>	<u>1,239,937</u>	<u>1,244,924</u>	<u>1,228,728</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Administrative Specialist	18	1
Total # of Full-Time Employees		<u>1</u>

2015-16 Operating Budget:	1,225,924
2014-15 Operating Budget:	<u>1,237,442</u>
Dollar Change:	<u>(11,518)</u>
Percentage Change:	-0.93%
2015-16 Personnel - F.T.E's:	1.00
2014-15 Personnel - F.T.E's:	<u>1.00</u>
Personnel Change:	<u>0.00</u>

Budget Objectives Form

Department: City Manager
Division: Risk Management - Workers' Compensation
Dept #: 02
Division #: 676

Objective:

\$ 1,250,728 The City's Workers Compensation self-insurance program seeks to expedite the efficient delivery of disability and medical benefits to employees who are injured in the line of duty, pursuant to F.S.440. The stability of this program is maintained through the purchase of excess workers compensation insurance, and establishment of actuarially sound claim payment reserves.

ACTIVITIES:

\$ 1,228,728 001 **Workers' Compensation Program:** The appropriate level of service mandated by F.S. 440 is achieved through contractual work by a Third Party Administrator (TPA), a full time Administrative Specialist, and two other Risk Management team members, funded through the General Liability Program. The TPA ensures expedient and timely delivery of benefits and medical payments, enabling employees to return to work promptly. Penalties for late payment are also eliminated and compliance with all legislative changes are assured. Viability of the Workers' Compensation Self Insurance program is achieved by maintaining a moderate level of self insured retention and adequate claim payment reserves as recommended by FY14 year-end actuarial study. The purchase of excess insurance transfers the risk and insulate the City against severe or catastrophic losses arising from workers' compensation claims.

\$ 22,000 600 **Supplemental - Risk Software**

Budget Summary Form

Department: Public Works-Fleet Management

Dept / Div #: 10 / 670

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	822,527	744,299	659,238	850,998
Operating Expenses	1,526,675	1,571,740	1,594,296	1,625,146
Internal Services	90,847	79,369	79,369	25,361
Operating Budget	2,440,049	2,395,408	2,332,903	2,501,505
Capital Outlay	2	356,299	719,317	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	80,248	1,670,205	39,371	1,839,394
Total Budget	2,520,299	4,421,912	3,091,591	4,340,899

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Capital Projects Manager	37	1
Fleet Supervisor	25	1
Fleet Welder	23	1
Fleet Mechanic	21	4
Storekeeper	20	1
Fleet Mechanic's Aide	18	1
Stock Clerk	17	1
Clerical Technician	16	0
Total # of Full-Time Employees		10

2015-16 Operating Budget:	2,501,505
2014-15 Operating Budget:	2,395,408
Dollar Change:	106,097
Percentage Change:	4.43%

2015-16 Personnel - F.T.E	10.00
2014-15 Personnel - F.T.E	8.00
Personnel Change:	2.00

Budget Objectives Form

Department: Public Works-Fleet Management
Division: Motor Pool
Dept #: 10
Division # 670

Objective:

\$ 4,340,899 To maintain and repair all vehicles, moving equipment, and most small equipment owned by the City. To continue the Preventative Maintenance Program in order to reduce downtime and costly repairs. To operate and maintain a centralized fueling facility.

ACTIVITIES:

- \$ 2,127,504 001 **Payroll & Insurance:** Provides for employee benefits package for eleven (11) Motor Pool employees including; employer's portion of FICA; group health and life insurance premiums; contribution to Risk Management Fund for Workers' Compensation benefits; contribution to Pension Plan for Motor Pool employees; payment of pro rata share of pension obligation bonds; and reimbursement to State of Florida for Unemployment Benefits paid to former employees. Additionally, provides for pre-employment services needed for new hires and registration fees for local training of Motor Pool employees.
- \$ 1,452,057 002 **Vehicle Parts & Maintenance:** Maintain an inventory of vehicle parts and process approximately sixty (60) vehicle work orders weekly including; processing daily repair orders, and monitoring all computerized transactions to the Fleet Management System.
- \$ 755,566 003 **Operations & Building Support:** Provides funds for the indirect costs in support of the Motor Pool Operation and Building.
- \$ 5,772 004 **Fuel Services to other Municipalities:** Provides gasoline, diesel fuel and CNG, which are sold to the municipalities of Biscayne Park and Bay Harbor Islands that do not have their own facilities, for a fee covering the cost of fuel plus an administrative charge established by formal agreement.

Other Funds



Budget Summary Form

Fund: Development Impact Fees

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	0	0	0	0
Operating Expenses	0	0	0	0
Internal Services	0	0	0	0
Operating Budget	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	59,781	0	59,781
Total Budget	0	59,781	0	59,781

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2015-16 Operating Budget:	-
2014-15 Operating Budget:	-
Dollar Change:	-
Percentage Change:	0.00%
2015-16 Personnel - F.T.E's:	0.00
2014-15 Personnel - F.T.E's:	0.00
Personnel Change:	0.00

Budget Summary Form

Fund: E. May Avil Library

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	0	0	0	0
Operating Expenses	0	0	0	0
Internal Services	0	0	0	0
Operating Budget	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	23,693	23,693	0
Total Budget	0	23,693	23,693	0

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		
Total # of Full-Time Employees		0

2015-16 Operating Budget:	-
2014-15 Operating Budget:	-
Dollar Change:	-
Percentage Change:	0.00%
2015-16 Personnel - F.T.E's:	0.00
2014-15 Personnel - F.T.E's:	0.00
Personnel Change:	0.00

Budget Summary Form

Fund: Federal Forfeiture - Treasury & Justice Combined

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	0	0	0	0
Operating Expenses	0	207,644	135,000	323,000
Internal Services	0	0	0	0
Operating Budget	0	207,644	135,000	323,000
Capital Outlay	0	326,515	155,000	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	0	534,159	290,000	323,000

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Note: FORFEITURE PROCEEDS - JUSTICE - \$290,000

Note: FORFEITURE PROCEEDS - TREASURY - \$33,000

Total # of Full-Time Employees 0

2015-16 Operating Budget:	323,000
2014-15 Operating Budget:	207,644
Dollar Change:	<u>115,356</u>
Percentage Change:	0.00%

2015-16 Personnel - F.T.E's:	0.00
2014-15 Personnel - F.T.E's:	<u>0.00</u>
Personnel Change:	<u>0.00</u>

Budget Summary Form

Fund: Justice Assistance Grant

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	0	0	0	0
Operating Expenses	22,165	49,871	49,849	68,999
Internal Services	0	0	0	0
Operating Budget	22,165	49,871	49,849	68,999
Capital Outlay	15,779	65,153	21,607	20,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	49,961	49,961	0
Total Budget	37,944	164,985	121,417	88,999

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2015-16 Operating Budget:	68,999
2014-15 Operating Budget:	<u>49,871</u>
Dollar Change:	<u>19,128</u>
Percentage Change:	0.00%

2015-16 Personnel - F.T.E's:	0.00
2014-15 Personnel - F.T.E's:	<u>0.00</u>
Personnel Change:	<u>0.00</u>

Budget Summary Form

Fund: Landfill Closure

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	30,271	34,000	37,154	37,154
Operating Expenses	2,300,825	8,771,516	2,109,890	7,796,824
Internal Services	0	0	0	0
Operating Budget	<u>2,331,096</u>	<u>8,805,516</u>	<u>2,147,044</u>	<u>7,833,978</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	5,046,000	0	5,000,000
Total Budget	<u><u>2,331,096</u></u>	<u><u>13,851,516</u></u>	<u><u>2,147,044</u></u>	<u><u>12,833,978</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		
Total # of Full-Time Employees		<u><u>0</u></u>

2015-16 Operating Budget:	7,833,978
2014-15 Operating Budget:	<u>8,805,516</u>
Dollar Change:	<u>(971,538)</u>
Percentage Change:	-11.03%
2015-16 Personnel - F.T.E's:	0.00
2014-15 Personnel - F.T.E's:	<u>0.00</u>
Personnel Change:	<u><u>0.00</u></u>

Budget Summary Form

Fund: Law Enforcement Trust

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	320	0	0	0
Operating Expenses	168,287	237,500	220,000	100,000
Internal Services	0	0	0	0
Operating Budget	168,607	237,500	220,000	100,000
Capital Outlay	0	99,317	60,000	69,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	168,607	336,817	280,000	169,000

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2015-16 Operating Budget:	100,000
2014-15 Operating Budget:	237,500
Dollar Change:	<u>(137,500)</u>
Percentage Change:	0.00%

2015-16 Personnel - F.T.E's:	0.00
2014-15 Personnel - F.T.E's:	0.00
Personnel Change:	<u>0.00</u>

Budget Summary Form

Fund: Pension Obligation Bond

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	0	0	0	0
Operating Expenses	2,079,225	1,786,450	2,033,138	1,786,138
Internal Services	0	0	0	0
Operating Budget	<u>2,079,225</u>	<u>1,786,450</u>	<u>2,033,138</u>	<u>1,786,138</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	<u><u>2,079,225</u></u>	<u><u>1,786,450</u></u>	<u><u>2,033,138</u></u>	<u><u>1,786,138</u></u>

PERSONAL SERVICES DETAIL:

<u>Classification</u>	<u>Salary Sch.</u>	<u># of Positions</u>
None		

Total # of Full-Time Employees 0

2015-16 Operating Budget:	1,786,138
2014-15 Operating Budget:	<u>1,786,450</u>
Dollar Change:	<u>(312)</u>
Percentage Change:	0.00%
2015-16 Personnel - F.T.E's:	0.00
2014-15 Personnel - F.T.E's:	<u>0.00</u>
Personnel Change:	<u><u>0.00</u></u>

Budget Summary Form

Fund: Police Training

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Preliminary Budget FY16
Personal Services	0	0	0	0
Operating Expenses	20,076	11,000	11,000	11,000
Internal Services	0	0	0	0
Operating Budget	20,076	11,000	11,000	11,000
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	20,076	11,000	11,000	11,000

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees	0
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2015-16 Operating Budget:	11,000
2014-15 Operating Budget:	11,000
Dollar Change:	-
Percentage Change:	0.00%
2015-16 Personnel - F.T.E's:	0.00
2014-15 Personnel - F.T.E's:	0.00
Personnel Change:	0.00

**City of North Miami, Florida
Classification and Pay Plan
(Unclassified Positions)**

Effective: October 1, 2015 - September 30, 2016

Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
175	CITY MANAGER (CM) (E)	47C	119,912	222,704
185	CITY ATTORNEY (DH) (E)	47A	119,912	222,704
183	DEPUTY CITY ATTORNEY (ADH) (E)	42	95,727	141,787
170	DEPUTY CITY MANAGER (DCM) (E)	42	95,727	141,787
417	DEVELOPMENTAL COMPLIANCE DIRECTOR	41	91,229	134,997
225	FINANCE DIRECTOR (DH) (E)	41	91,229	134,997
725	POLICE CHIEF (DH) (E)	41	91,229	134,997
400	PUBLIC WORKS DIRECTOR (DH) (E)	41	91,229	134,997
722	ASST. POLICE CHIEF (ADH) (E)	39	82,636	122,480
221	BUDGET DIRECTOR (DH) (E)	37	74,956	111,108
422	BUILDING DIRECTOR (DH) (E)	37	74,956	111,108
421	CAPITAL PROJECT MANAGER (E)	37	74,956	111,108
408	PLANNING, ZONING & DEVELOPMENT DIRECTOR (DH) (E)	37	74,956	111,108
164	INFORMATION TECHNOLOGY DIRECTOR (DH) (E)	37	74,956	111,108
325	LIBRARY DIRECTOR (DH) (E)	37	74,956	111,108
823	MOCA DIRECTOR/CHIEF CURATOR (DH) (E)	37	74,956	111,108
860	PARKS, RECREATION & CULTURAL ARTS DIRECTOR (DH) (E)	37	74,956	111,108
150	PERSONNEL ADMINISTRATION DIRECTOR (DH) (E)	37	74,956	111,108
716	POLICE MAJOR (E)	36	71,222	105,719
167	CHIEF OF STAFF (E)	35	67,912	100,500
721	POLICE COMMANDER (E)	35	67,912	100,500
137	PURCHASING MANAGER (DH) (E)	35	67,912	100,500
160	RISK MANAGER (DH) (E)	35	67,912	100,500
180	ASST. CITY ATTORNEY (E)	34	64,725	95,727
218	INTERNAL AUDITOR (E)	32	58,577	86,795
735	POLICE EXECUTIVE ASSISTANT (E)	32	58,577	86,795
165	ASST. TO THE CITY MANAGER (JB) (ADH) (E)	29	50,473	74,956
113	LEGAL ADMINISTRATIVE ASSISTANT	28	47,906	71,222
115	EXECUTIVE SECRETARY (JB) (E)	27	45,636	67,912
114	PARALEGAL	27	45,636	67,912

DH - Department Head

ADH - Acting Department Head

E - Exempt; JB - Job Basis 2.5%

City of North Miami
Classification and Pay Plan
(Classified Positions)
Effective: October 1, 2015 - September 30, 2016

Class Number	Class Title	Numerical Pay Grade	Union/ Non Union	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
210	ACCOUNT CLERK	19	U	29,328	43,867
215	ACCOUNTANT (JB) (E)	24	N	39,334	58,577
161	ADMINISTRATIVE ASSISTANT	28	N	47,906	71,222
40	ADMINISTRATIVE COORDINATOR	22	U	34,236	50,960
111	ADMINISTRATIVE COORDINATOR (CONFIDENTIAL)	22	N	35,622	53,019
104	ADMINISTRATIVE SPECIALIST	18	U	28,038	41,704
222	ASST. BUDGET DIRECTOR (ADH) (E)	32	N	58,577	86,795
220	ASST. FINANCE DIRECTOR (ADH) (E)	35	N	67,912	100,500
163	ASST. INFORMATION TECHNOLOGY DIRECTOR (ADH) (E)	32	N	58,577	86,795
315	ASST. LIBRARY DIRECTOR (ADH) (E)	32	N	58,577	86,795
824	ASST. MOCA DIRECTOR (ADH) (E)	32	N	58,577	86,795
857	ASST. PARKS, RECREATION & CULTURAL ARTS DIRECTOR (ADH) (E)	32	N	58,577	86,795
149	ASST. PERSONNEL ADMIN. DIRECTOR (ADH) (E)	32	N	58,577	86,795
411	ASST. PLANNING, ZONING & DEV. DIRECTOR (ADH) (E)	32	N	58,577	86,795
404	ASST. PUBLIC WORKS DIRECTOR (ADH) (E)	39	N	82,636	122,480
139	ASST. PURCHASING MANAGER	32	N	58,577	86,795
407	ASST. TO THE PUBLIC WORKS DIRECTOR (JB) (E)	28	N	47,906	71,222
223	BUDGET ADMINISTRATOR (JB) (E)	28	N	47,906	71,222
224	BUDGET ANALYST	24	N	39,334	58,577
423	BUILDING & ZONING COMPLIANCE ADMINISTRATOR (JB) (E)	29	N	50,473	74,956
415	BUILDING INSPECTOR	29	N	50,473	74,956
433	BUSINESS DEVELOPMENT COORDINATOR (JB) (E)	22	N	35,622	53,019
234	BUSINESS TAX SPECIALIST	17	N	27,729	41,308
130	BUYER	22	N	35,622	53,019
442	C.D.B.G. ADMINISTRATOR (JB) (E)	25	N	41,308	61,611
965	CHEMIST	25	N	41,308	61,611
217	CHIEF ACCOUNTANT (JB) (E)	30	N	53,019	78,648
419	CHIEF PLANS EXAMINER (JB) (E)	31	N	55,734	82,636
708	CITIZENS CRIME WATCH COORDINATOR	18	U	28,038	41,704
402	CITY ENGINEER (E)	33	N	61,611	91,229
437	CITY PLANNER (JB) (E)	32	N	58,577	86,795
401	CIVIL ENGINEER (JB) (E)	27	N	45,636	67,912
103	CLERICAL TECHNICIAN	16	U	25,417	37,814
102	CLERK	10	N	19,498	29,151
414	CODE ADMINISTRATOR (JB) (E)	29	N	50,473	74,956
425	CODE COMPLIANCE COORDINATOR	24	N	39,334	58,577
416	CODE COMPLIANCE MANAGER (JB) (E)	30	N	53,019	78,648
410	CODE COMPLIANCE OFFICER	23	U	35,900	53,580
100	COMM. PLANNING & DEV. TECHNICIAN	20	U	30,867	46,051
819	COMMUNITY ENGAGEMENT ADMINISTRATOR (JB) (E)	28	N	47,906	71,222
173	COMPLIANCE MANAGER (JB) (E)	30	N	53,019	78,648
171	CONSTITUENT SERVICES AIDE	18	N	29,151	43,387
172	CONSTITUENT SERVICES COORDINATOR	25	N	41,308	61,611
229	CREDIT & COLLECTIONS COORDINATOR	22	N	35,622	53,019
704	CRIME ANALYST	20	U	30,867	46,051
706	CRIME SCENE TECHNICIAN	24	U	37,814	56,305

Non-Union: COLA approved ADH - Acting Department Head
White/Blue Collar Union: COLA not approved E - Exempt
Police Union: COLA approved JB - Job Basis 2.5%

City of North Miami
Classification and Pay Plan
(Classified Positions)
Effective: October 1, 2015 - September 30, 2016

Class Number	Class Title	Numerical Pay Grade	Union/ Non Union	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
709	CRISIS INTERVENTION SPECIALIST	21	N	33,755	50,473
530	CUSTODIAN	15	U	23,940	35,900
535	CUSTODIAN LEADWORKER	18	N	29,151	43,387
550	CUSTOMER SERVICE LIAISON (JB) (E)	24	N	39,334	58,577
910	CUSTOMER SERVICE REPRESENTATIVE	20	N	32,121	47,906
128	DATA BASE ADMINISTRATOR (JB) (E)	28	N	47,906	71,222
119	DATA PROCESSING ADMINISTRATOR (JB) (E)	33	N	61,611	91,229
155	DEPUTY CITY CLERK (ADH) (E)	32	N	58,577	86,795
403	DRAFTING TECHNICIAN	20	N	32,121	47,906
448	ECONOMIC DEVELOPMENT MANAGER (JB) (E)	30	N	53,019	78,648
444	ECONOMIC DEVELOPMENT SPECIALIST (JB) (E)	29	N	50,473	74,956
862	EDUCATION COORDINATOR	22	N	35,622	53,019
866	EDUCATION CURATOR (JB) (E)	24	N	39,334	58,577
630	ELECTRICIAN	23	U	35,900	53,580
629	ELECTRICIAN'S AIDE	18	U	28,038	41,704
569	EQUIPMENT MAINTENANCE SUPERVISOR	25	N	41,308	61,611
639	FACILITY MAINTENANCE COORDINATOR	22	N	35,622	53,019
640	FACILITY MAINTENANCE SUPERVISOR (JB) (E)	25	N	41,308	61,611
610	FLEET MECHANIC	21	U	32,448	48,505
605	FLEET MECHANIC'S AIDE	18	U	28,038	41,704
660	FLEET SUPERINTENDENT (JB) (E)	28	N	47,906	71,222
615	FLEET SUPERVISOR	25	N	41,308	61,611
505	GENERAL MAINTENANCE WORKER	15	U	23,940	35,900
123	GIS SPECIALIST (JB) (E)	24	N	39,334	58,577
434	GRANTS ADMINISTRATOR (JB) (E)	27	N	45,636	67,912
432	GRANTS WRITER (JB) (E)	25	N	41,308	61,611
440	GRAPHICS DESIGNER	21	N	33,755	50,473
515	HEAVY EQUIPMENT OPERATOR	20	U	30,867	46,051
446	HOUSING ADMINISTRATOR (JB) (E)	28	N	47,906	71,222
441	HOUSING COORDINATOR	22	N	35,622	53,019
445	HOUSING INSPECTOR	25	U	39,707	59,217
447	HOUSING MANAGER (JB) (E)	30	N	53,019	78,648
439	HOUSING SERVICES ADMINISTRATIVE SPECIALIST	18	U	28,038	41,704
438	HOUSING SERVICES AIDE	16	U	25,417	37,814
108	INFORMATION PROCESSING COORDINATOR	22	N	35,622	53,019
116	INFORMATION TECHNOLOGY ANALYST (JB) (E)	25	N	41,308	61,611
131	INFORMATION TECHNOLOGY SPECIALIST I	22	N	35,622	53,019
132	INFORMATION TECHNOLOGY SPECIALIST II (JB) (E)	23	N	37,340	55,734
133	INFORMATION TECHNOLOGY SPECIALIST III (JB) (E)	24	N	39,334	58,577
101	INTERPRETER	16	N	26,435	39,334
212	JUNIOR ACCOUNTANT	21	N	33,755	50,473
650	LEAK DETECTION TECHNICIAN	19	N	30,509	45,636
312	LIBRARIAN	23	N	37,340	55,734
305	LIBRARY AIDE I	15	U	23,940	35,900
310	LIBRARY AIDE II	18	U	28,038	41,704
313	LIBRARY MANAGER (JB) (E)	30	N	53,019	78,648

Non-Union: COLA approved ADH - Acting Department Head
White/Blue Collar Union: COLA not approved E - Exempt
Police Union: COLA approved JB - Job Basis 2.5%

City of North Miami
Classification and Pay Plan
(Classified Positions)
Effective: October 1, 2015 - September 30, 2016

Class Number	Class Title	Numerical Pay Grade	Union/ Non Union	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
328	LIBRARY PAGE	10	N	19,498	29,151
835	LIFEGUARD	17	U	26,644	39,707
635	MAINTENANCE MECHANIC	18	U	28,038	41,704
905	METER READER	17	N	27,729	41,308
409	MINIMUM HOUSING OFFICER	23	U	35,900	53,580
813	MOCA ADMINISTRATOR (JB) (E)	27	N	45,636	67,912
510	MOTOR EQUIPMENT OPERATOR	18	U	28,038	41,704
137	NETWORK ADMINISTRATOR (JB) (E)	28	N	47,906	71,222
122	NETWORK SPECIALIST (JB) (E)	24	N	39,334	58,577
848	NURSERY SPECIALIST	21	N	33,755	50,473
816	PARKS AND RECREATION SPECIALIST	21	N	33,755	50,473
854	PARKS COORDINATOR	22	N	35,622	53,019
814	PARKS NATURALIST	21	U	32,448	48,505
855	PARKS SPECIALIST	21	U	32,448	48,505
858	PARKS SUPERINTENDENT (JB) (E)	28	N	47,906	71,222
852	PARKS SUPERVISOR (JB) (E)	25	N	41,308	61,611
211	PAYROLL COORDINATOR (JB) (E)	21	N	33,755	50,473
105	PERMIT PROCESSING COORDINATOR	20	U	30,867	46,051
120	PERMIT PROCESSOR	18	U	28,038	41,704
148	PERSONNEL ADMINISTRATOR (JB) (E)	28	N	47,906	71,222
145	PERSONNEL SPECIALIST (JB) (E)	24	N	39,334	58,577
435	PLANNER (JB) (E)	27	N	45,636	67,912
443	PLANNING TECHNICIAN	21	N	33,755	50,473
418	PLANS EXAMINER (JB) (E)	30	N	53,019	78,648
634	PLUMBER	25	U	39,707	59,217
736	POLICE ADMINISTRATOR (JB) (E)	31	N	55,734	82,636
730	POLICE COMMUNICATIONS OPERATOR	22	U	34,236	50,960
734	POLICE COMMUNICATIONS SUPERVISOR	25	N	41,308	61,611
715	POLICE LIEUTENANT (E)	33	N	61,611	91,229
705	POLICE OFFICER	28O	O	49,365	73,381
703	POLICE OFFICER TRAINEE	25T	T	42,573	63,394
707	POLICE PROPERTY CLERK	16	N	26,435	39,334
107	POLICE RECORDS SUPERVISOR	25	N	41,308	61,611
710	POLICE SERGEANT	31S	S	58,543	86,842
117	PROGRAMMER/ANALYST (JB) (E)	27	N	45,636	67,912
450	PUBLIC INFORMATION OFFICER (E)	27	N	45,636	67,912
451	PUBLIC INFORMATION SPECIALIST	24	N	39,334	58,577
702	PUBLIC SERVICE AIDE	17	U	26,644	39,707
405	PUBLIC WORKS OPERATIONS CHIEF (JB) (E)	31	N	55,734	82,636
135	PURCHASING AGENT (JB) (E)	28	N	47,906	71,222
740	QUARTERMASTER	20	U	30,867	46,051
106	RECORDS MANAGEMENT SUPERVISOR	20	N	32,121	47,906
109	RECORDS TECHNICIAN	16	U	25,417	37,814
805	RECREATION AIDE	12	U	20,612	30,867
815	RECREATION COORDINATOR	22	N	35,622	53,019
810	RECREATION LEADER I	16	U	25,417	37,814

Non-Union: COLA approved ADH - Acting Department Head
White/Blue Collar Union: COLA not approved E - Exempt
Police Union: COLA approved JB - Job Basis 2.5%

City of North Miami
Classification and Pay Plan
(Classified Positions)
Effective: October 1, 2015 - September 30, 2016

Class Number	Class Title	Numerical Pay Grade	Union/ Non Union	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
812	RECREATION LEADER II	18	U	28,038	41,704
821	RECREATION PROGRAMMER (E)	26	N	43,387	64,730
818	RECREATION SPECIALIST	21	U	32,448	48,505
822	RECREATION SUPERINTENDENT (JB) (E)	28	N	47,906	71,222
817	RECREATION SUPERVISOR (JB) (E)	25	N	41,308	61,611
512	RIGHTS-OF-WAY INSPECTOR	18	N	29,151	43,387
159	RISK ANALYST	22	N	35,622	53,019
158	SAFETY OFFICER (JB) (E)	25	N	41,308	61,611
545	SANITATION COORDINATOR	22	N	35,622	53,019
551	SCADA TECHNICIAN	23	N	37,340	55,734
110	SECRETARY	20	U	30,867	46,051
214	SENIOR ACCOUNTANT (JB) (E)	26	N	43,387	64,730
406	SENIOR CIVIL ENGINEER (JB) (E)	30	N	53,019	78,648
632	SENIOR ELECTRICIAN	25	U	39,707	59,217
436	SR. PLANNING TECHNICIAN	22	N	35,622	53,019
127	STOCK CLERK	17	U	26,644	39,707
125	STOREKEEPER	20	U	30,867	46,051
520	STREETS COORDINATOR	22	N	35,622	53,019
526	STREETS SUPERVISOR (JB) (E)	25	N	41,308	61,611
424	SUSTAINABILITY ADMINISTRATOR (JB) (E)	26	N	43,387	64,730
840	SWIMMING POOL OPERATOR	20	N	32,121	47,906
121	SWITCHBOARD OPERATOR	16	U	25,417	37,814
138	SYSTEMS ADMINISTRATOR (E)	28	N	47,906	71,222
118	SYSTEMS ANALYST (JB) (E)	27	N	45,636	67,912
825	TENNIS SUPERINTENDENT (JB) (E)	31	N	55,734	82,636
637	TRADES MECHANIC	20	U	30,867	46,051
144	TRAINING SPECIALIST (JB) (E)	24	N	39,334	58,577
413	TRANSPORTATION MANAGER (JB) (E)	30	N	53,019	78,648
431	TRANSPORTATION PLANNER (JB) (E)	27	N	45,636	67,912
228	UTILITY BUSINESS COORDINATOR	23	N	37,340	55,734
915	UTILITY BUSINESS FIELD COORDINATOR	22	U	34,236	50,960
230	UTILITY BUSINESS SUPERVISOR (JB) (E)	28	N	47,906	71,222
567	UTILITY COORDINATOR	22	N	35,622	53,019
566	UTILITY CREW LEADER	17	U	26,644	39,707
585	UTILITY SUPERINTENDENT (JB) (E)	28	N	47,906	71,222
568	UTILITY SUPERVISOR (JB) (E)	25	N	41,308	61,611
571	UTILITY TECHNICIAN	18	U	28,038	41,704
962	WATER PLANT COORDINATOR	22	N	35,622	53,019
960	WATER PLANT OPERATOR	21	U	32,448	48,505
955	WATER PLANT OPERATOR TRAINEE	18	U	28,038	41,704
587	WATER PLANT SUPERINTENDENT (JB) (E)	28	N	47,906	71,222
570	WATER PLANT SUPERVISOR	25	N	41,308	61,611
124	WEBMASTER (JB) (E)	24	U	37,814	56,305
625	WELDER	23	U	35,900	53,580
112	WORD PROCESSING SPECIALIST	19	U	29,328	43,867
412	ZONING ADMINISTRATOR (JB) (E)	29	N	50,473	74,956

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