

# Section Three:

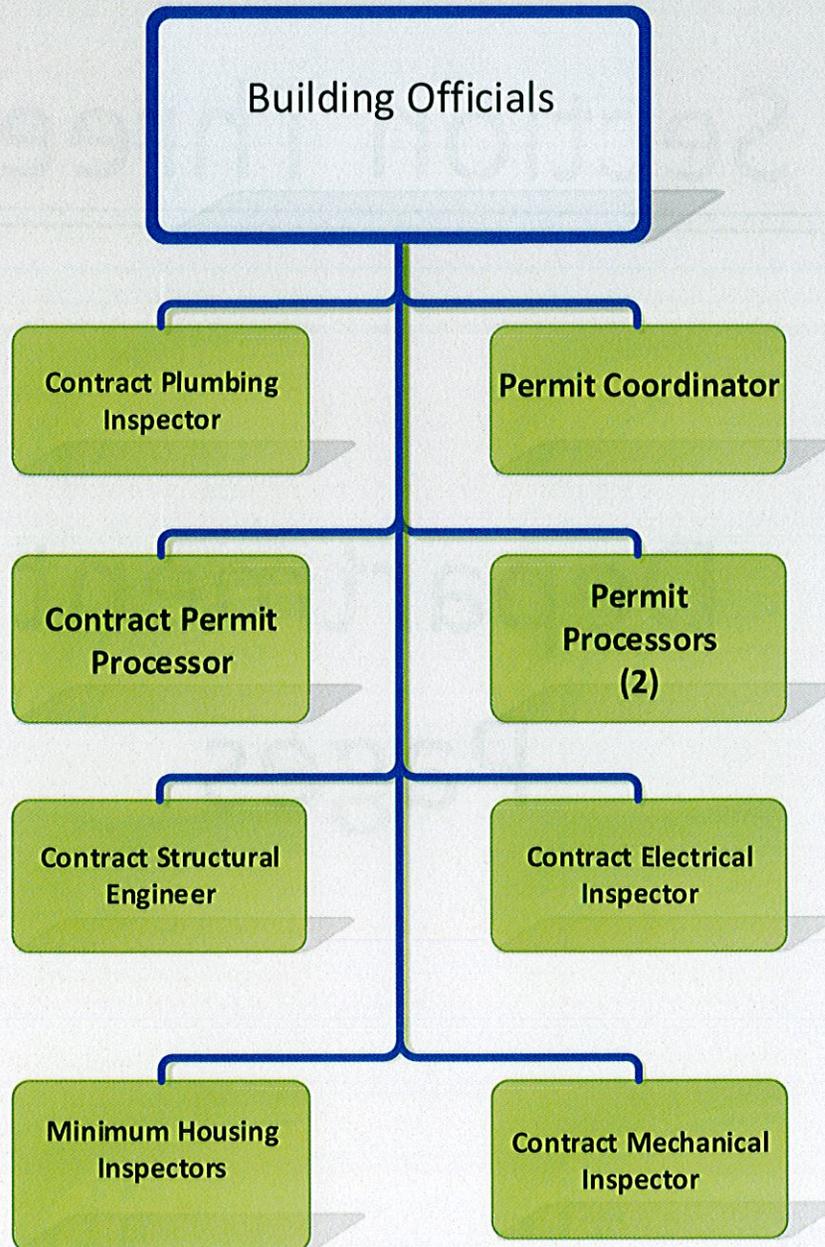
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# Department Pages

# Building

**Mission statement: To safeguard the health, safety, and welfare of City residents and the business community through the enforcement of building codes and standard. To this end, the department issues building permits based on approvals of plans for residential and commercial projects.**



# Building

## Core Responsibilities

- Protect the lives and property of everyone that lives, works or visits the City's built environment.
- Enforce the requirements of the Florida Building Code, Florida Statute and City ordinances.
- Ensures that minimum housing standards are maintained to protect health, safety and welfare of the citizens.

## FY15 Major Accomplishments

- Issued 2,556 permits
- Performed 9,672 building inspections
- Provided services to over 11,000 visitors
- Initiated a drop off service for permits
- Initiated an inspection email service

## FY16 Major Projects and Initiatives

- Electronic plan review
- Reconfiguration of office

<b>Building Performance Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 YEE</b>	<b>FY 2016 Target</b>
<b>Building Inspections</b>	9,711	9,607	11,500
<b>Building Permits Applied</b>	2,660	2,632	2,900
<b>Building Permits Issued</b>	2,419	2,393	2,700
<b>Certificate of use inspection</b>	400	450	450
<b>Minimum Housing Inspection</b>	856	762	800
<b>Re-Occupancy Applied</b>	1,119	1,050	1,050
<b>Re-Occupancy Inspected</b>	1,089	1,030	1,030

# Building

## Budget Summary Form

**Department:** Building  
**Dept / Div #:** 15 / 441

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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
<b>Total Budget</b>	<b>1,257,980</b>	<b>2,099,062</b>	<b>1,631,118</b>	<b>1,462,133</b>

### PERSONAL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
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

# Building

## Budget Objective Form

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

**Objective:**

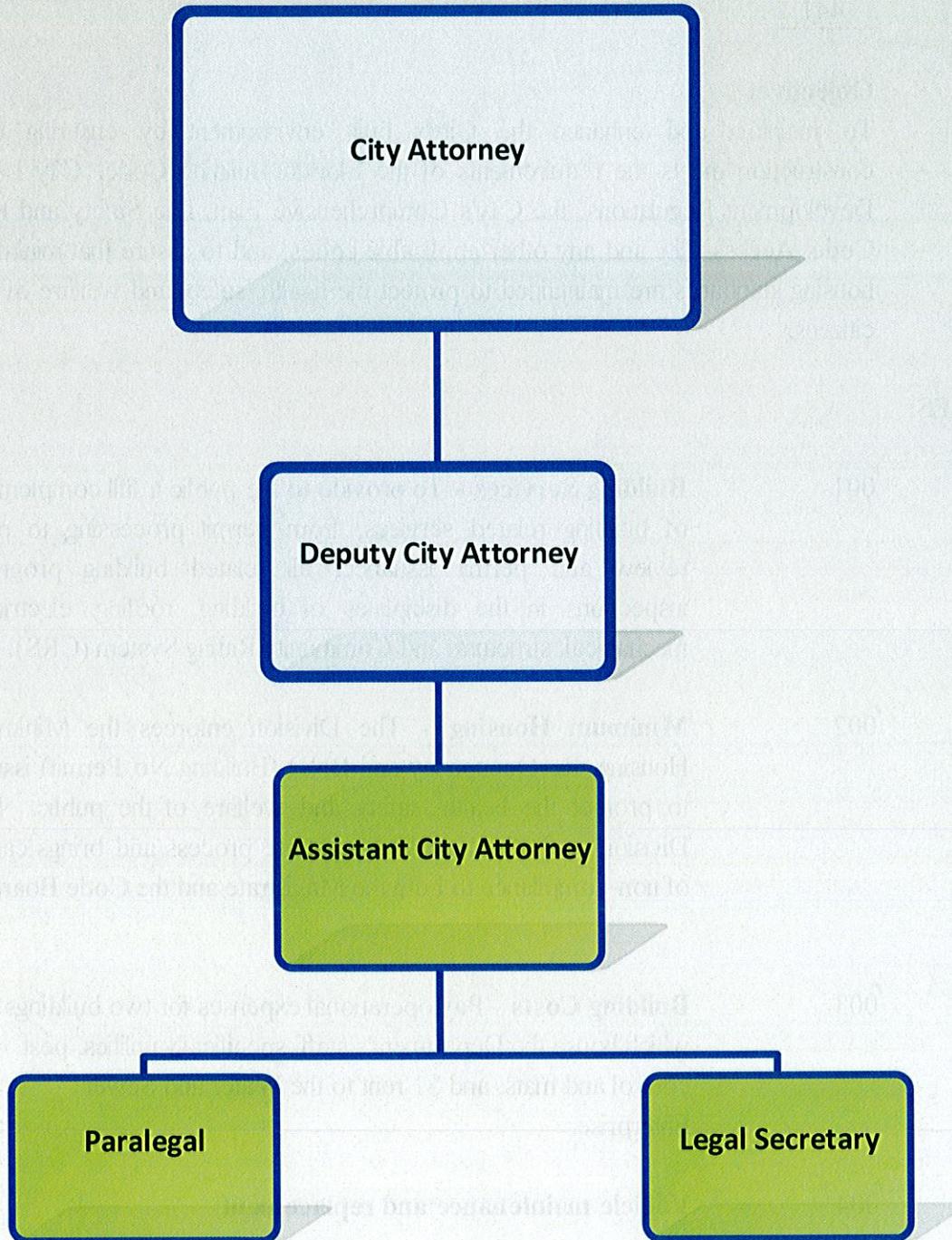
█ \$1,462,133 To maintain and enhance the City's built environment by ensuring that construction meets the requirements of the Florida Building Code, City Land Development Regulations, the City's Comprehensive Plan, Life Safety and Fire Code, Accessibility and any other applicable codes; and to assure 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**

# City Attorney

**Mission Statement: Provide professional and exceptional legal service, advice and support to the elected officials, administration and employees. Promote open and fair access to government.**



# City Attorney

## Core Responsibilities

- Zealously and competently prosecute and defend all civil matters in which the City of North Miami is a party
- Provide general legal advice to City Council and the administration
- Draft legislation, contracts and documents for the City Council and the administration
- Assist the administration in the promotion of open and fair access to government

## FY15 Major Accomplishments

### **Code Enforcement Lien collection**

- The City Attorney's office has collected \$328,162.35 for the 2014-2015 fiscal year.
- Since the commencement of the lien collection initiative in 2010, the City has collected a total of \$2,088,180.47 in code enforcement liens.

### **Litigation**

- The City Attorney's office was able to close eight (8) cases involving the City as a named Defendant at minimum expense.
- The City Attorney's office represented the North Miami Police Department in the prosecution of four (4) Civil Forfeiture Cases which resulted in \$10,500.00 in currency and one (1) vehicle being awarded to the NMPD.

### **Foreclosure Litigation:**

- Initiated ten (10) foreclosure actions as authorized by the Mayor and City Council. As a result of the foreclosure litigation, the City has taken title to three (3) residential properties.
- Handling approximately one hundred fifty (150) foreclosures actions filed by third parties, in which the City is a named Defendant.

### **Legislation:**

- The office has drafted for FY 2014-2015: 172 Resolutions and 31 ordinances.

### **Interdepartmental Work orders:**

- The office has received 1,352 work orders from the various departments of the City requesting documents to be reviewed, drafted, answered, and addressed for legal sufficiency. Some of the documents include: Unity of Titles, Agreements, Public Record Requests, Forfeitures, Releases of Lien, RFPs, RFQs, IFBs, etc.

# City Attorney

## Board Meetings and Hearings:

- The office represents different City boards as their legal advisor (e.g., Planning Commission, Board of Adjustment, Code Enforcement, etc.). Also serve as prosecutor on Ticket Appeal hearings.
- For FY15, the office:
  - Prosecuted 138 appeals of Civil Violation Tickets.
  - Drafted 23 Variances and Special Exceptions
  - Drafted 4 Conditional Use Permits

## Customer Service:

- The office answers and addresses numerous legal issues on a daily basis in the form of phone calls and walk-in inquiries from city officials, city employees and constituents.

## FY16 Major Projects and Initiatives

- Increase Lien Foreclosure Litigation by 50% in an effort to reduce blight in the community and recover outstanding liens owed to the City
- Increase in-house handling of Litigation by 75%
- Continue to update, revise and organize the City's Code of Ordinances
- Review, analyze and draft updated Land Development Regulations subsequent to adoption of amended Comprehensive Plan
- Continue to reduce paper usage by e-filing all litigation pleadings and utilizing e-storage for litigation files
- Replace the outdated E-case tracking software with a modern case software that is compatible with the City's Eden software package and the City-issued computer equipment in an effort to streamline and organize litigation and calendaring of important deadlines, trial dates and hearings.

## Performance Measures

City Attorney Measures	FY 2014 Actual	FY 2015 YEE	FY 2016 Target
# of Contracts	123	87	100
# of Litigation Matters	8	7	10
# of Resolutions	141	172	180
# of Ordinances	29	31	35

# City Attorney

## Budget Summary Form

**Department:** Office of the City Attorney

**Dept / Div #:** 05 / 415

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
Personal Services	659,697	779,174	748,656	800,879
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	987,504
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
<b>Total Budget</b>	<b>927,253</b>	<b>1,102,373</b>	<b>1,173,278</b>	<b>1,030,306</b>

### PERSONAL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
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:** 987,504  
**2014-15 Operating Budget:** 1,062,261  
**Dollar Change:** (74,757)  
**Percentage Change:** -7.04%

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

# City Attorney

## Budget Objective Form

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

**Objective:**

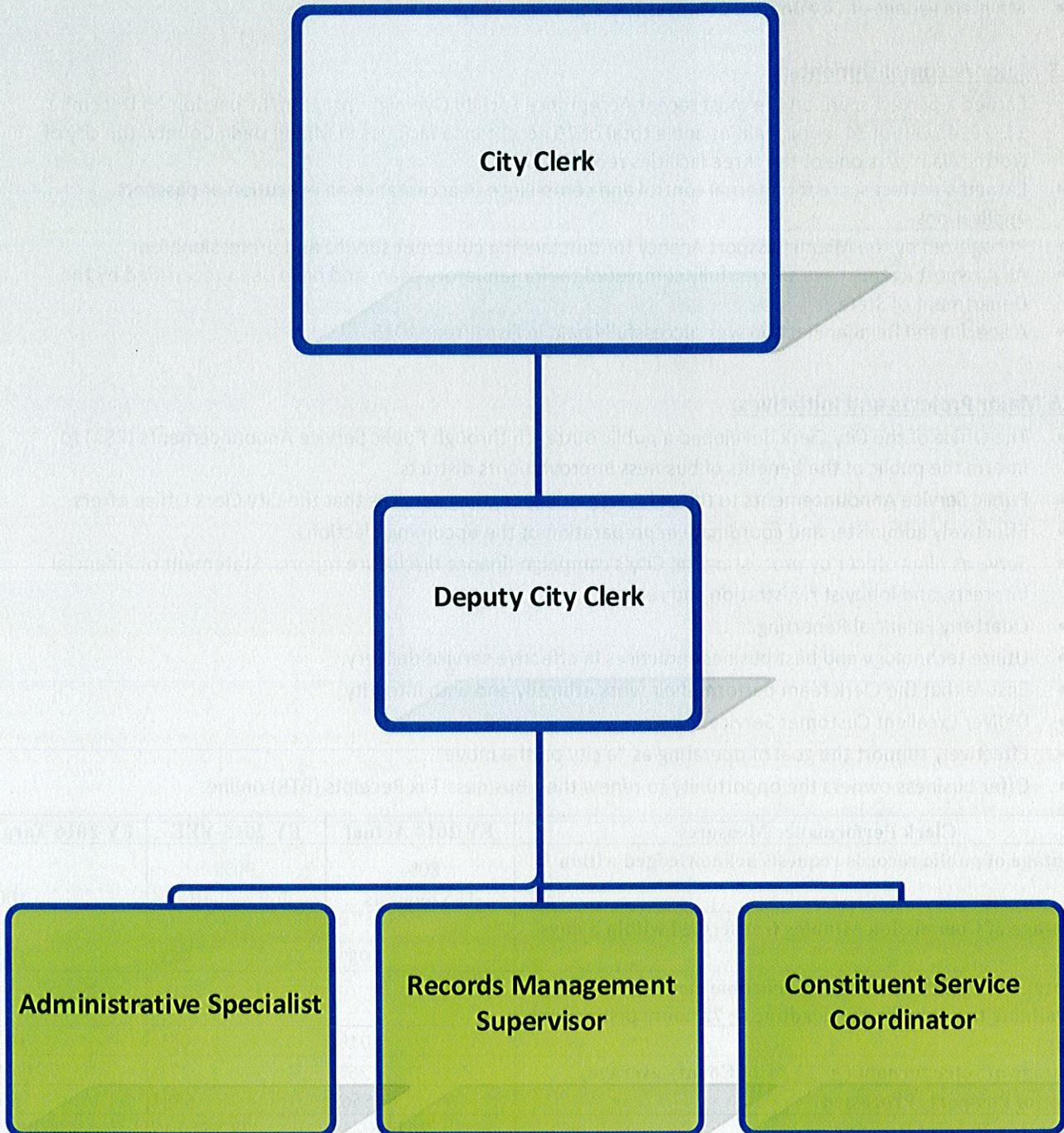
█ \$ 1,030,306 To provide professional, impartial and ethical legal counsel to the City Council, City Boards, Commissions, City Manager and City Staff.

**ACTIVITIES:**

- █ \$ 938,818 █ 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).

# City Clerk

**Mission Statement:** The Office of the City Clerk serves as the official record keeper of official city agreements, contracts, Ordinances and Resolutions, Supervisor of Municipal Elections, issue Business Tax Receipt (BTR) and collect BTR fees.



# City Clerk

## Core Responsibilities:

- To publish and post public notices as required by law.
- To maintain accurate minutes of the proceedings of the City Council Meeting.
- To maintain custody of official City contracts, agreements, Election documents, Business Tax Receipts (BTR's), regular Council meeting minutes and promulgate procedures for the orderly management, retention, imaging and disposition of said records.
- To maintain the publication of the Code Book and supplements.
- To conduct municipal elections in accordance with City, County and State laws.
- Be responsible as an acceptance facility for US passports.
- Maintain listings of City Boards, Commissions and Committees.

## FY 15 Major Accomplishments:

- Earned a perfect score on the most recent Acceptance Facility Oversight program Inspection on December 11, 2014. Out of 34 municipalities and a total of 29 acceptance facilities in Miami Dade County, the city of North Miami was one of the three facilities recognized.
- Earned a perfect score for internal control and compliance in acceptance an execution of passport applications.
- Recognized by the Miami Passport Agency for outstanding customer service and professionalism.
- All passport agents have successfully completed their mandatory exam and have been recertified by the Department of State.
- A Special and Regular Election was successfully held in Fiscal Year 2015.

## FY 16 Major Projects and Initiatives:

- The Office of the City Clerk developed a public outreach through Public Service Announcements (PSA) to inform the public of the benefits of business improvements districts.
- Public Service Announcements to the public regarding ongoing services that the City Clerk Office offers.
- Effectively administer and coordinate in preparation of the upcoming elections.
- Serve as filing officer by processing the City's campaign finance disclosure reports, Statement of Financial Interests, and lobbyist registration and reports.
- Quarterly Financial Reporting.
- Utilize technology and best business practices in effective service delivery.
- Ensure that the Clerk team perform their work ethically and with integrity.
- Deliver Excellent Customer Service.
- Effectively support the goal of operating as "a city on the move".
- Offer business owners the opportunity to renew their Business Tax Receipts (BTR) online.

Clerk Performance Measures	FY 2014 Actual	FY 2015 YEE	FY 2016 Target
Percentage of public records requests acknowledged within 1 day	80% 135 requests	90% 469 requests	100%
Percentage of Commission Minutes transcribed within 3 days	98%	98%	100%
Percentage of agendas for regular schedule meetings posted and available to public by the deadline (≥ 72 hours prior to the meeting)	71%	95%	100%
Percentage of voter turnout (≥ % of County average)	26%	27%	N/A
Number of Passports Processed	5662	5521	5600
Business Tax Receipt Revenue	364,955.55	382,510.17	400,000.00

# City Clerk

## Budget Summary Form

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

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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	<u>538,729</u>	<u>692,721</u>	<u>704,369</u>	<u>537,394</u>
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
<b>Total Budget</b>	<b><u>553,568</u></b>	<b><u>705,480</u></b>	<b><u>717,128</u></b>	<b><u>550,839</u></b>

### PERSONAL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
Deputy City Clerk	32	1
Administrative Specialist Records	18	2
Management Supervisor	18	1
Constituent Service Coordinator	22	1

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

**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:** 5.00  
**2014-15 Personnel - F.T.E's:** 4.00  
**Personnel Change:** 1.00

# City Clerk

## Budget Objective 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:**

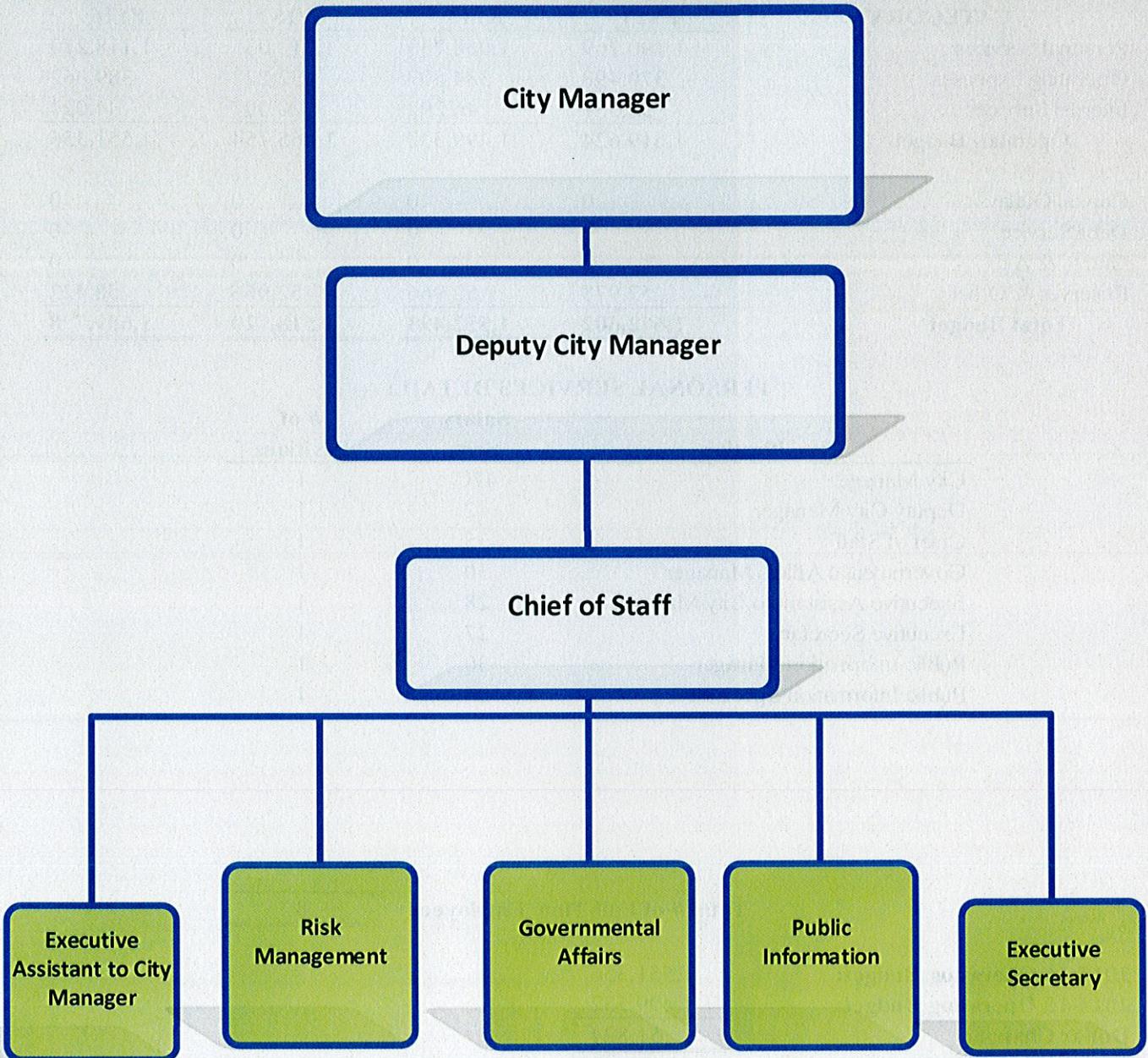
█ \$ 469,691 █ 001 **City Clerk and Business Tax Receipts:** Issue all City business tax receipts and collect fees; deposit franchise fees, utility taxes and miscellaneous revenues received by the department; record all Council actions; maintain a computerized database of City Contracts and Agreements; 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.

# Office of the City Manager

**Mission Statement: Provide leadership to the entire City by empowering and equipping staff with all the necessary support and resources needed to better serve the City's residents.**



# Office of the City Manager

## Budget Summary Form

Department: City Manager

Dept #: 02

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted Budget FY16
Personal Services	1,190,769	1,068,733	1,013,035	1,118,270
Operating Expenses	370,498	384,507	432,222	389,062
Internal Services	58,357	46,292	20,497	44,024
Operating Budget	1,619,624	1,499,532	1,465,754	1,551,356
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
<b>Total Budget</b>	<b>1,672,602</b>	<b>1,552,498</b>	<b>1,518,720</b>	<b>1,609,778</b>

### 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:** 1,551,356  
**2014-15 Operating Budget:** 1,499,532  
**Dollar Change:** 51,824  
**Percentage Change:** 3.46%

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

# Office of the City Manager

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted Budget FY16
Personal Services	962,453	782,304	796,227	822,945
Operating Expenses	62,351	57,145	59,807	57,073
Internal Services	42,100	34,393	8,598	32,956
Operating Budget	1,066,904	873,842	864,632	912,974
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
<b>Total Budget</b>	<b>1,105,124</b>	<b>913,193</b>	<b>903,983</b>	<b>956,707</b>

### 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:** 912,974  
**2014-15 Operating Budget:** 873,842  
**Dollar Change:** 39,132  
**Percentage Change:** 4.48%

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

# Office of the City Manager

## Budget Objective Form

**Department:** City Manager

**Division:** City Manager

**Dept. #:** 02

**Division #:** 405

**Objective:**

█ \$ 956,707

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:**

█ \$ 956,707

█ 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.

# Office of the City Manager

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Total Budget</b>	<b><u>358,583</u></b>	<b><u>388,967</u></b>	<b><u>422,712</u></b>	<b><u>383,695</u></b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Public Information Officer	30	1
Public Information Specialist	24	1

**Total # of Full-Time Employees** 2

**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

# Office of the City Manager

## Budget Objective 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.

# Office of the City Manager

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expnd. FY14	Amended Budget FY15	Est. Expnd. FY15	Adopted Budget FY16
Personal Services	61,066	93,614	25,081	111,598
Operating Expenses	134,999	148,404	158,624	148,404
Internal Services	6,725	3,880	3,880	4,028
Operating Budget	202,790	245,898	187,585	264,030
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
<b>Total Budget</b>	<b>208,895</b>	<b>250,338</b>	<b>192,025</b>	<b>269,376</b>

### PERSONAL SERVICES DETAIL:

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

**Total # of Full-Time Employees** 1

**2015-16 Operating Budget:** 264,030  
**2014-15 Operating Budget:** 245,898  
**Dollar Change:** 18,132  
**Percentage Change:** 7.37%

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

# Office of the City Manager

## Budget Objective Form

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

**Objective:**

✓ \$ 269,376 **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:**

✓ \$ 234,901 ✓ 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.

# Code Enforcement

**Mission Statement: Investigate complaints and enforce violations of Municipal, County, and State codes, rules, regulations, and laws relating to residential, commercial and industrial properties. This Unit is responsible for the enforcement of building codes, land development regulations, certificate of use regulations, and business tax regulations.**

**Chief of Police**

**Community  
Services Section**

**Major**

**Commander**

**Code  
Compliance  
Unit**

# Code Enforcement

## Core Responsibilities

- Improve the safety, quality of life and cleanliness in the City of North Miami.
- Investigate complaints and enforce violations of Municipal, County and State codes, rules, and laws relating to residential, commercial, and multi-family properties.
- Enforce building codes, land development regulations, certificate of use regulations and business tax regulations.
- Educate the residents and business owners on Municipal, County and State codes, in order to bring about voluntary compliance.
- Educate residents to increase compliance and improve public awareness on the safe and humane treatment of animals.
- Investigate complaints and enforce violations of Municipal codes relating to the safe and humane treatment of animals.
- Enhance the quality of life in the neighborhoods and increase property values through continued public awareness of the Abandoned Real Property Registration Program and its benefits.
- Reduce the number of false alarm calls received, while increasing compliance and public awareness of the False Alarm Reduction Program through continued education.

## FY15 Major Accomplishments

- 25,864 inspections were performed by the Code Compliance Unit and 5,986 new cases were opened.
- False Alarm Calls to the Police Department were reduced by 6.81 %, which equated to 3,069 less Calls for Service for the Uniform Patrol Section. This program generated \$73,780 in revenues.
- Abandoned Real Property Registration Program reduced the number of abandoned properties by 18.75% or 52 properties, enhancing the quality of life through various neighborhoods. This program generated \$35,000 in revenues.
- For the first time in history in North Miami, court orders were obtained to demolish three abandoned unsafe structures. Additionally, a court order was obtained to remove excessive trash from an elderly resident's property, resulting in the elderly resident receiving the necessary resources while increasing nearby property values.

## FY16 Major Projects and Initiatives

- Increase educational public service messages on several media outlets such as TV, printed flyers, radio, and social media.
- Increase community outreach efforts utilizing code compliance workshops, homeowner associations meetings, code compliance sweeps, and "Staff Walk and Talks."
- Continue to reduce the amount of false alarm calls to better utilize police resources.
- Increase efficiency of service to the residents with the addition of Minimum Housing and Sanitation staffing.
- Partnership with City Attorney's office to foreclose properties with excessive code liens.

# Code Enforcement

Code Performance Measures	FY 2014 Actual	FY 2015 YEE	FY 2016 Target
<b>Code Compliance Unit (CCU)</b>			
Inspections performed	23,749	25,864	26,000
Civil Citations issued	649	300	3,000
Cases Opened	5,861	5,986	5,500
Cases Closed	4,910	5,246	5,300
<b>Animal Control Unit (ACU)</b>			
Properties inspected	2,299	780	750
Civil Citations issued	138	125	115
Cases Opened	114	125	115
Cases Closed	66	25	50
<b>Minimum Housing Unit (MHU) *</b>			
Inspections performed	499	3,372	3,000
Civil Citations issued	10	51	50
Cases Opened	234	787	700
Cases Closed	40	541	550
<b>Sanitation Unit *</b>			
Inspections performed	1,792	8,706	7,500
Civil Citations issued	42	148	125
Cases Opened	317	1,027	980
Cases Closed	238	779	800
<b>False Alarm Reduction Program (FARP)</b>			
Civil Citations issued	455	417	350
Active Accounts	391	297	500
False Alarms Received	2,336	1,355	1,200
<b>Abandoned Real Property Registration</b>			
New Abandoned Registrations Processed	318	240	180

# Code Enforcement

## Budget Summary Form

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

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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
<b>Total Budget</b>	<b>770,786</b>	<b>852,956</b>	<b>1,021,090</b>	<b>1,209,561</b>

### PERSONAL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
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

# Code Enforcement

## Budget Objective Form

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

**Objective:**

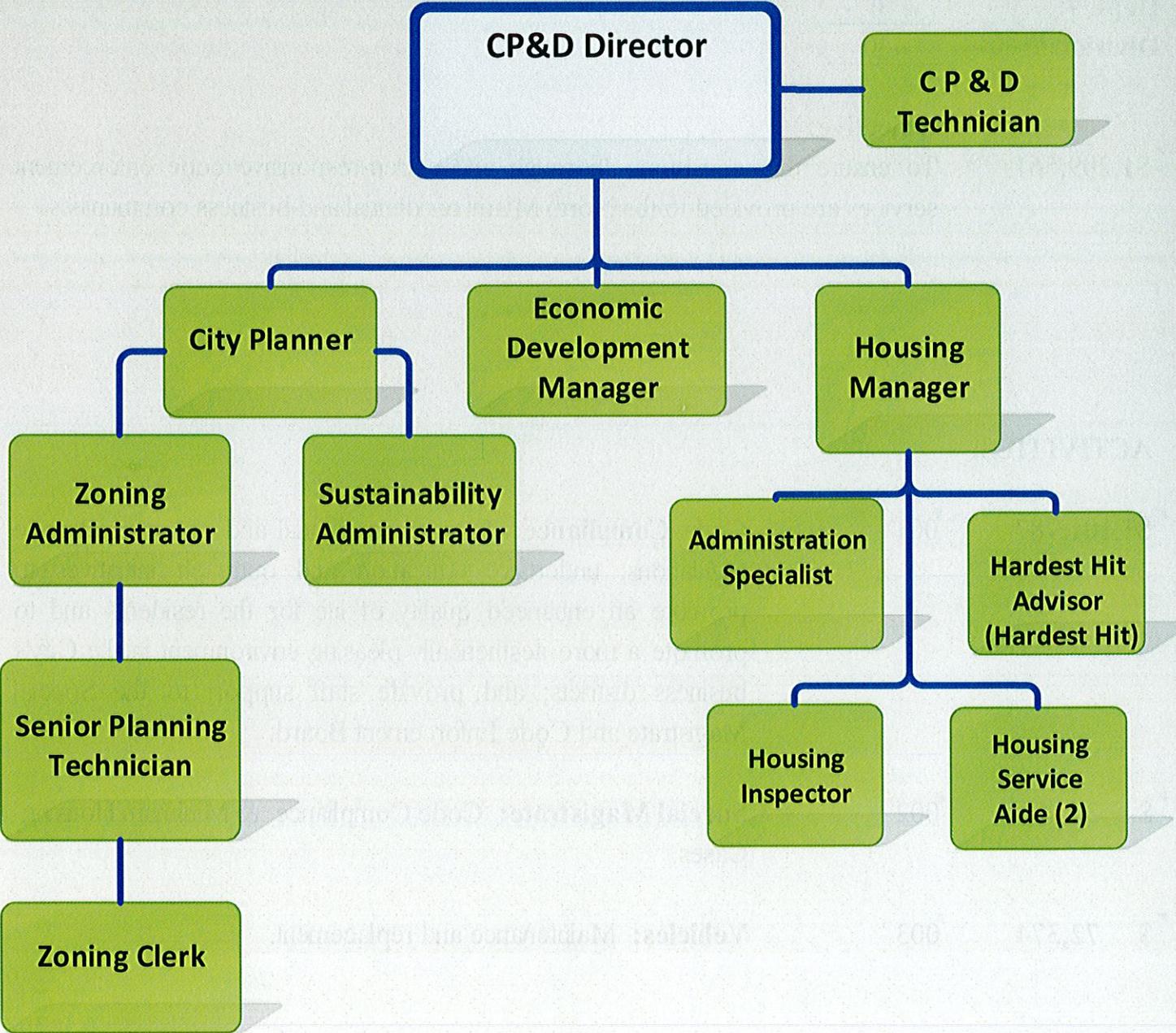
█ \$1,209,561 To ensure that consistent, thorough and citizen-responsive code enforcement services are provided to the North Miami residential and business communities.

**ACTIVITIES:**

█ \$1,101,787	█ 001	<b>Code Compliance:</b> 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	<b>Special Magistrate:</b> Code Compliance & Minimum Housing Cases.
█ \$ 72,374	█ 003	<b>Vehicles:</b> Maintenance and replacement.

# Community Planning & Development

**Mission Statement:** Collaborate with residents, businesses & community partners to attract quality development, provide quality workforce housing and encourage investments that will guide the city's future.



# Community Planning & Development

## Core Responsibilities

- Partners with residents, organizations, businesses and developers in order to provide housing programs
- Promote sustainable planning and development throughout the City
- Encourage investment and redevelopment to improve the overall quality of life in the City

## FY15 Major Accomplishments

- Installed the 1.5 mile Arch Creek Bridge Path & Pedestrian Bridges
- Provided over \$1,000,000 in funding by adopting the 2015 Single Family Beautification Program
- Successfully launched New Initiative called Building *Public Service by Strengthening Relationship*
- CP&D was awarded the Award of Excellence for the Comprehensive Wayfinding Signage Master Plan
- CP&D was awarded the Award of Excellence for the Downtown Action and Concept Plan
- CP&D received \$1,000,000 for the NW 7<sup>th</sup> Avenue Façade Revitalization Program
- CP&D rolled out the City's first Green Business Enterprise Grant May 2015
- Awarded Residential Construction Mitigation Grant
- CP&D projected and managed the preparation of a Street Tree Management Plan that identifies overall canopy coverage, planting site locations, and provides recommend tree species
- CP&D launched the City's first monthly electronic newsletter that provides information and current happenings in the city in regards to sustainability and conservation
- Mayor's Quarterly Business Luncheon – CP&D partnered with Mayor Smith Joseph to host the Quarterly Stronger North Miami Business Initiative Luncheons focused on promoting and supporting small business development and training
- Brownfield Designation & Tax Credit – CP&D is ecstatic to report that the State has approved the City's application for brownfield tax credit for an amount totaling \$13,996.27

## FY16 Major Projects and Initiatives

- Prepare and adopt the City's 2015 Evaluation and Appraisal Review Based Comprehensive Plan Amendments, 5-Year Consolidated Plan, Fiscal Year Action Plan, Citizen Participation Plan and Street Tree Management Plan.
- Develop Downtown Action Plan and Architectural Concept Plan.
- Create DAPAC Board and strengthened partnership with key stakeholders that can help to implement the downtown redevelopment vision.
- Create new housing guidelines that govern administration of locally funded home repair programs.
- Target grant funding to support Planning, Economic Development and Housing initiatives.
- Establish Green Commercial Retrofit grant program, funded by CDBG in order to reduce energy costs and promote environmental conservation.
- Target and complete annexation of key unincorporated areas in order to secure new land area and raise the City's tax base.

# Community Planning & Development

Planning Performance Measures	FY 2014 Actual	FY 2015 YEE	FY 2016 Target
Development applications processed	1050	1093	1150
Federal housing funds expended	\$ 941,093	\$ 717,837	\$ 705,000
Units rehabbed or applicants assisted	49	30	55
Tree Mitigation and Inspections	172	130	150
Number of annexation applications	n/a	8	10

# Community Planning & Development

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Operating Budget</b>	<b>1,399,640</b>	<b>1,645,454</b>	<b>1,556,552</b>	<b>894,865</b>
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
<b>Total Budget</b>	<b>1,471,395</b>	<b>1,766,234</b>	<b>1,677,332</b>	<b>929,722</b>

### 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 (New)	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:** 6.00  
**Personnel Change:** 1.00

# Community Planning & Development

## Budget Objective 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.

# Community Planning & Development

## Budget Objective Form

\$ 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

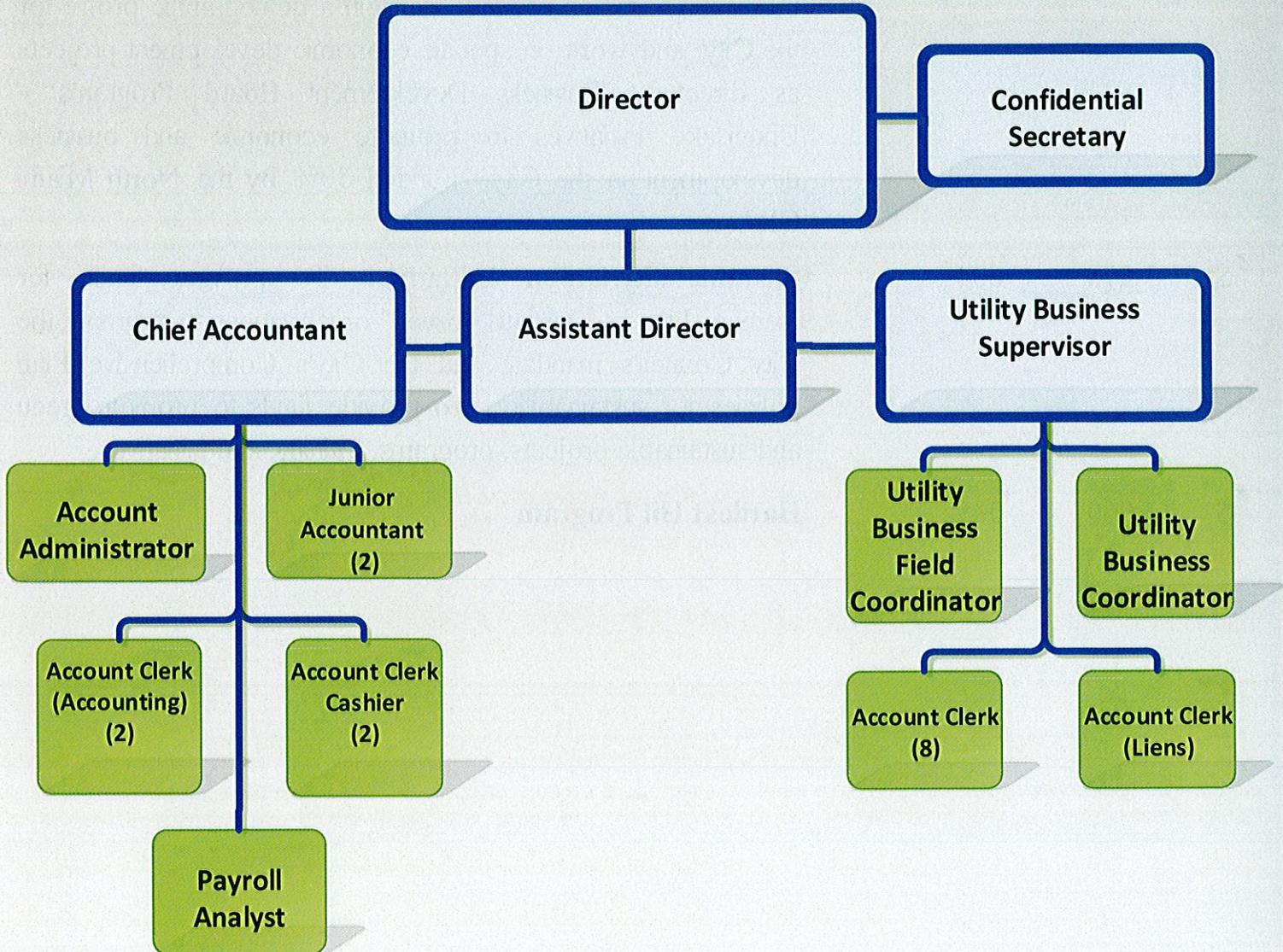
**Sustainability/Green Initiative:** To provide funds for memberships into various "Green" organizations to promote the City Council's mandate and the City's Comprehensive Plan policies for sustainability. To provide funds to promote green and sustainable projects, programs, training, and initiatives.

\$ 43,060 005

**Hardest Hit Program**

# Finance

**Mission Statement:** To provide efficient fiduciary control of the City's assets and resources, provide accurate and useful financial information to the City organization and the community, and promote sound strategies to support the City fiscal and operations goals and accountability in government.



# Finance

## Core Responsibilities:

- Provide for timely payment processing for employees, retirees, and vendors.
- Maintain an accounting system aimed at insuring compliance with the City's adopted budget
- Provide assistance in grants reporting and compliance
- Provide accurate and timely billings to utility customers and quality customer service to our customers

## FY 15 Major Accomplishments:

- Offered electronic cash receipting options to all City departments
- The sale of certain Residential Parcels of the Biscayne Landing Project pursuant to the City's July 8, 2014, Resolution No. 2014-R-63

## FY 16 Major Projects and Initiatives:

- Obtain 2015 GFOA Award for Excellence in Financial Reporting
- Reduce 2015 total utility account receivable balance by 10% and increase utility electronic payments by 10%
- Streamline and consolidate the City's lien collection process
- Quarterly Financial Reporting

## FY16 Performance Measures:

<i>Finance Performance Measures</i>	<i>FY 2014 Actual</i>	<i>FY 2015 YEE</i>	<i>FY 2016 Target</i>
<i>Number of training hours provided to departments to increase accuracy and understanding of financial management system software</i>	<i>N/A</i>	<i>116</i>	<i>200</i>
<i>Invoices processed</i>	<i>16,974</i>	<i>17,372</i>	<i>18,000</i>
<i>Days Early (late) in submitting CAFR</i>	<i>0</i>	<i>N/A</i>	<i>0</i>
<i># Checks Voided</i>	<i>113</i>	<i>152</i>	<i>130</i>
<i>Cost per invoice/ck</i>	<i>0.22</i>	<i>0.46</i>	<i>N/A</i>
<i>Invoice Turnaround (days)</i>	<i>37</i>	<i>38</i>	<i>30</i>
<i>Number of electronic payments received in Utility Billing</i>	<i>36,197</i>	<i>39,765</i>	<i>40,000</i>
<i>Number of vendor payments issued</i>	<i>1,869</i>	<i>2,912</i>	<i>3,000</i>
<i>Payroll checks/Direct deposit transactions</i>	<i>26,887</i>	<i>27,344</i>	<i>27,116</i>

# Finance

## Budget Summary Form

Department: Finance  
 Dept #: 04

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Total Budget</b>	<b>2,379,134</b>	<b>2,518,498</b>	<b>2,290,223</b>	<b>2,535,000</b>

### 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

# Finance

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Total Budget</b>	<b>631,174</b>	<b>570,144</b>	<b>437,884</b>	<b>600,695</b>

### 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

# Finance

## Budget Objective 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.

# Finance

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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	659,747	694,805	667,006	733,973
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
<b>Total Budget</b>	<b>687,137</b>	<b>721,652</b>	<b>693,320</b>	<b>763,709</b>

### 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

# Finance

## Budget Objective 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.

# Finance

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Total Budget</b>	<b>1,007,814</b>	<b>1,135,990</b>	<b>1,075,176</b>	<b>1,074,567</b>

### 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

# Finance

## Budget Objective Form

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

# Finance

## 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	Adopted 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	60,153	87,172	80,303	92,436
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
<b>Total Budget</b>	<b>63,603</b>	<b>90,712</b>	<b>83,843</b>	<b>96,029</b>

### PERSONAL SERVICES DETAIL:

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

**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

# Finance

## Budget Objective 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.

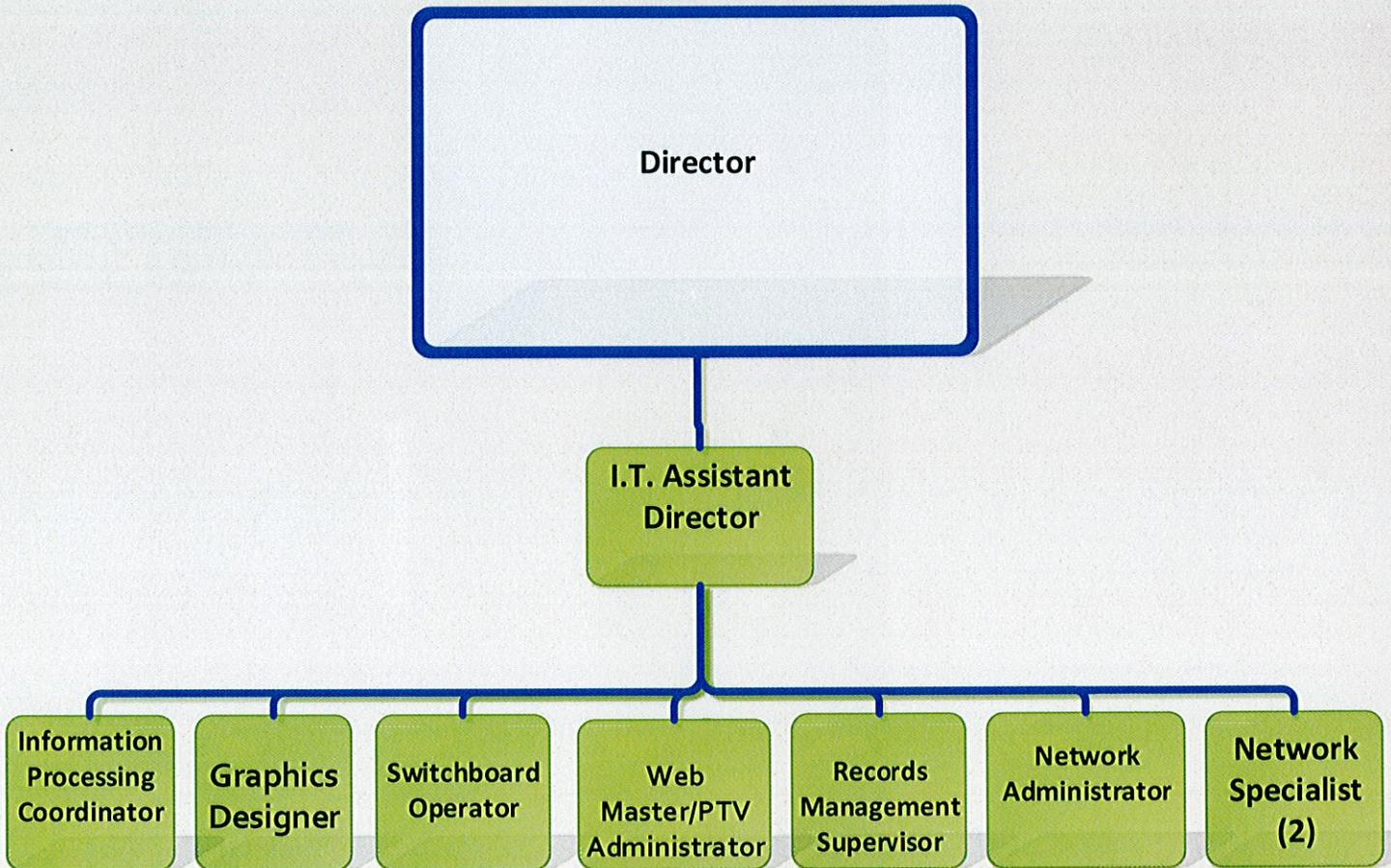
**ACTIVITIES:**

✓ \$ 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.

# Information Technology

**Mission Statement:** Support the entire City by providing leadership to stakeholders concerning the appropriate application of technology and communication services, efficiently and in a timely manner.



# Information Technology

## Core Responsibilities:

- Administrative Services Support – Records Management, Switchboard Operations, and General Administration
- Network Infrastructure support – Data Communications, Voice Over IP Communications, Servers Systems Support, Backup Systems Support
- Systems support – ERP systems supports, Desktop support, Application support, MS Office supports, Email support
- Media/Communications support – In-house graphics, Website support, channel 77, Electronic signature

## FY 15 Major Accomplishments:

- Replaced Network Switches
- Upgraded Police Records and Mobile System to the latest version
- Replaced aging equipment for Police officers with top of the line rugged laptops
- Upgraded the phone system for the Police Department to VOIP

## FY 16 Major Projects and Initiatives:

- Create a mobile application for Constituent Services (PublicStuff)
- Create a transparency portal for Citizens
- Create a time and attendance model for NoMi employees

## FY16 Performance Measures:

IT Performance Measures	FY 2014 Actual	FY 2015 YEE	FY 2016 Target
Number of Tickets per month	320	350	300
Number of tickets completed within 3 days or less	318 (99.3%)	348 (99.5%)	299.7 (99.9%)
Number of servers	70	64	65
Number of work stations	350	400	450
Percentage Up-time	95%	97%	99.90%
# of system Down episodes	10	5	3

# Information Technology

## Budget Summary Form

Department: Information Technology  
 Dept. # 07

Dept / Division #: CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Operating Budget</b>	<b>1,460,704</b>	<b>1,713,616</b>	<b>1,690,582</b>	<b>1,631,069</b>
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
<b>Total Budget</b>	<b>1,558,916</b>	<b>1,821,518</b>	<b>1,801,484</b>	<b>1,818,758</b>

### 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:** (82,547)  
**Percentage Change:** -4.82%

**2015-16 Personnel - F.T.E's:** 10.00  
**2014-15 Personnel - F.T.E's:** 11.00  
**Personnel Change:** -1.00

# Information Technology

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Operating Budget</b>	<b>677,625</b>	<b>823,018</b>	<b>817,330</b>	<b>833,441</b>
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
<b>Total Budget</b>	<b>705,580</b>	<b>847,570</b>	<b>841,882</b>	<b>858,152</b>

### 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
<b>Total # of Full-Time Employees</b>		<b>6</b>

**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

# Information Technology

## Budget Objective 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.

# Information Technology

## Budget Objective Form

\$ 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.

\$ 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.

# Information Technology

## Budget Summary Form

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

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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
<b>Operating Budget</b>	<b>783,079</b>	<b>890,598</b>	<b>873,252</b>	<b>797,628</b>
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
<b>Total Budget</b>	<b>853,336</b>	<b>973,948</b>	<b>959,602</b>	<b>960,606</b>

### PERSONAL SERVICES DETAIL:

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

**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

# Information Technology

## Budget Objective Form

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

**Objective:**

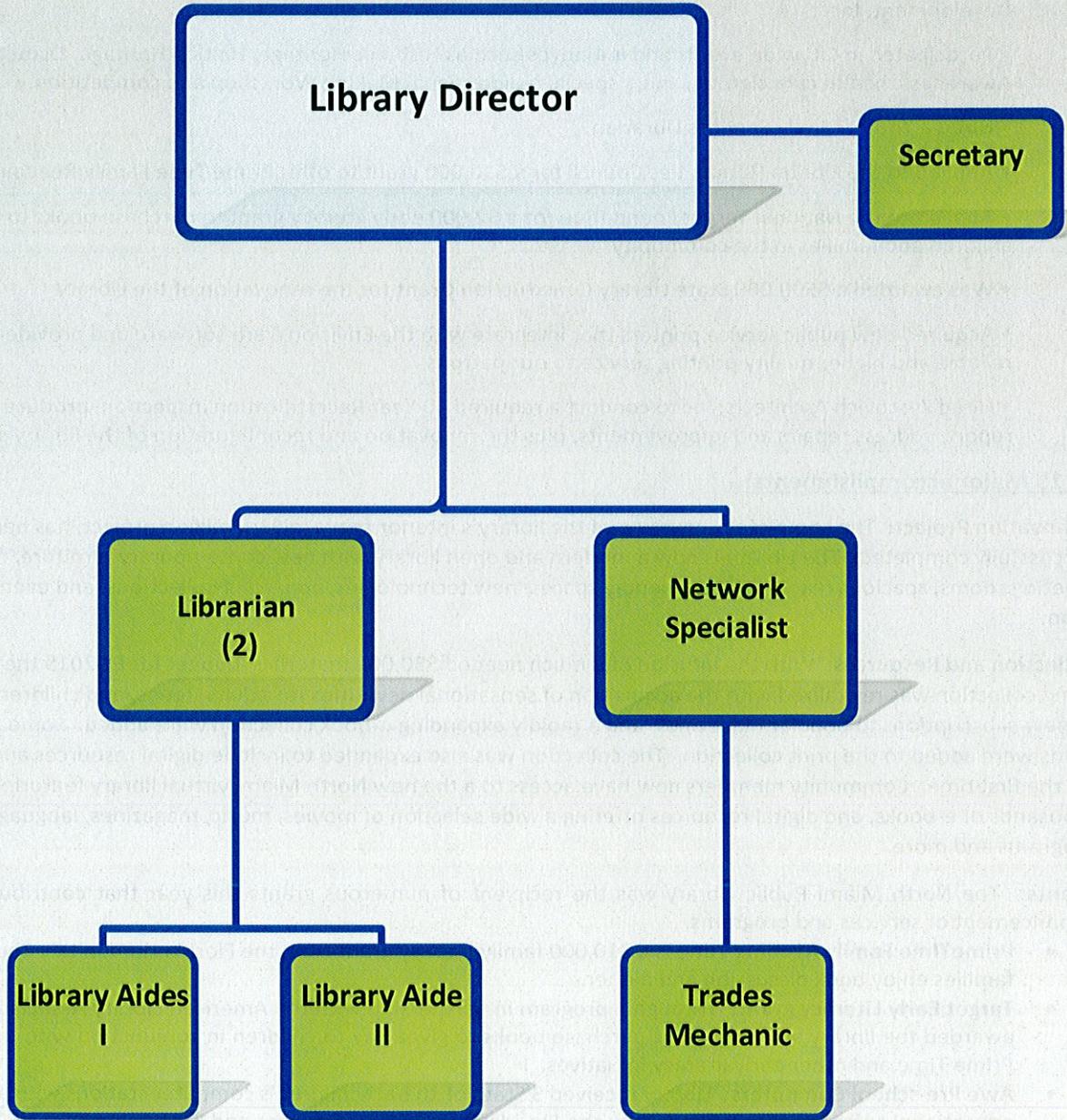
█ \$ 960,606 To facilitate communication and support of existing and emerging information technologies and continued operation of the network system. To provide Internet access support, network support for laptops, webpage maintenance and monitor the wireless networks and telecommunications. Provide 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.

# Library

**Mission Statement: Provide open and free access to information and technology, while fostering independent lifelong learning, personal growth and development, intellectual stimulation, cultural enrichment, and a love of reading.**



# Library

## Core responsibilities:

- Offered Saturday Tutoring to elementary school children in partnership with PAL
- Conducted a Teen After-School Art Program in partnership with MOCA
- Offered job search assistance to seniors 55 and older in partnership with AARP
- Conducted Family Reading @ the Library series in partnership with the North Miami Feeder Pattern Schools and in collaboration with the Quality in Education Board
- Started a successful adult and family literacy programs (Building Bridges through Literacy) addressing the needs of the non-English speaking population in partnership with Prosperity Social & Community Development, Inc.
- Participated in Citywide events and initiatives such as Hispanic Heritage, Haitian Heritage, Diabetes Awareness, health care sign-up, and a special holiday Fanal Making Workshop and competition.
- Hired a Youth/Family Services Librarian
- Applied to the Florida Humanities Council for a \$10,000 grant to offer Prime Time Family Reading Time
- Applied to the National Target Foundation for a \$2,000 early literacy grant to purchase books to give to children and families in the community
- Was awarded a \$500,000 State Library Construction Grant for the renovation of the Library
- Acquired new public service printers that integrate with the EnvisionWare software and provide a more reliable and higher quality printing service to our patrons
- Hired Zyscovich Architects, Inc to conduct a required 40 Year Recertification inspection, produce the report, address repairs and improvements, plus the renovation and reconfiguration of the library space

## FY 15 Major accomplishments:

**Renovation Project:** The complete renovation of the library's interior space, a \$1.5 million project, has been successfully completed. The Library is now a modern and open library with new contemporary furniture, multiple meeting rooms, spacious reading areas, friendly spaces, new technologies, appealing collections, and even a coffee shop.

**Collection and Resources:** With the infusion of a much needed \$50,000 materials' budget for FY 2015 the library's aging collection was revitalized with the acquisition of sensational new titles for adults, teens, and children, as well as new subscriptions to popular magazines, and a rapidly expanding e-book collection were added. Some 2,528 items were added to the print collection. The collection was also expanded to include digital resources and e-books for the first time. Community members now have access to a the new North Miami virtual library featuring thousands of e-books, and digital resources offering a wide selection of movies, music, magazines, language learning programs and more.

**Grants:** The North Miami Public Library was the recipient of numerous grants this year that contributed to the enhancement of services and programs.

- **PrimeTime Family Reading Time** is a \$10,000 family literacy grant from the Florida Humanities Council where families enjoy book discussion and dinner.
- **Target Early Literacy grant:** Through a program in partnership with the American Library Association, Target awarded the library a \$3,000 grant purchase books to giveaway to children in conjunction with the Library's Prime Time and other early literacy initiatives.
- **Awe Pre-school Computers:** Library received 3 State of-the-art children's computer stations with all-inclusive educational software that is funded by the Florida State Library Services and Technology Act (LSTA Grant) - \$5,298

**StoryCorps @ the Library:** Grant received \$5,000 (\$2,500 in funds, plus equipment, travel, and training) in March for a community documentation project that uses interviewing techniques and equipment from StoryCorps. Staff was trained to use the recording equipment received as part of the grant. This is now an on-going oral history project.

# Library

## FY 16 Major Projects and Initiatives

- To transform the exterior landscape of the Library to create an interactive social space for the community to sit, walk, and enjoy with good lighting, attractive nature, benches, etc.
- Embark on an information literacy campaign to teach basic computer skills and digital literacy for adults and families
- Develop and implement early literacy programs targeting toddlers and pre-school age children
- Continue growing the library's collection to support our city's ethnic, linguistic, and economic diversity
- Continue developing and updating the library's business, technology, and health related collections and resources
- Continue to partner with MOCA, the City's Parks and Recreation Department, schools, and other community based organizations to offer new programs to engage teens in creative and positive ways

Library Performance Measures	FY 2014 Actual	FY 2015 YEE	FY 2016 Target
Number of new registered borrowers	2,478	1,427	2,000
Average number of library visits per door count per month	24,000	4,800	18,000
Total Circulation of library materials	33,260	1,753	20,000
Total annual number of patrons attending library programs	6,210	2,279	6,000
Number of computer instruction hours	2,800	600	10,000

# Library

## Budget Summary Form

**Department:** Library  
**Dept #:** 17

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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
<b>Total Budget</b>	<b>1,021,780</b>	<b>2,275,046</b>	<b>2,046,282</b>	<b>963,162</b>

### PERSONAL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
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

# Library

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Total Budget</b>	<b>1,021,592</b>	<b>2,275,046</b>	<b>2,046,282</b>	<b>941,018</b>

### 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

# Library

## Budget Objective 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

# Library

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Total Budget</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>22,144</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

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

<b>2015-16 Operating Budget:</b>	22,144
<b>2014-15 Operating Budget:</b>	-
<b>Dollar Change:</b>	22,144
<b>Percentage Change:</b>	-
<b>2015-16 Personnel - F.T.E.</b>	0.00
<b>2014-15 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	0.00

# Library

## Budget Objective Form

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

**Objective:**

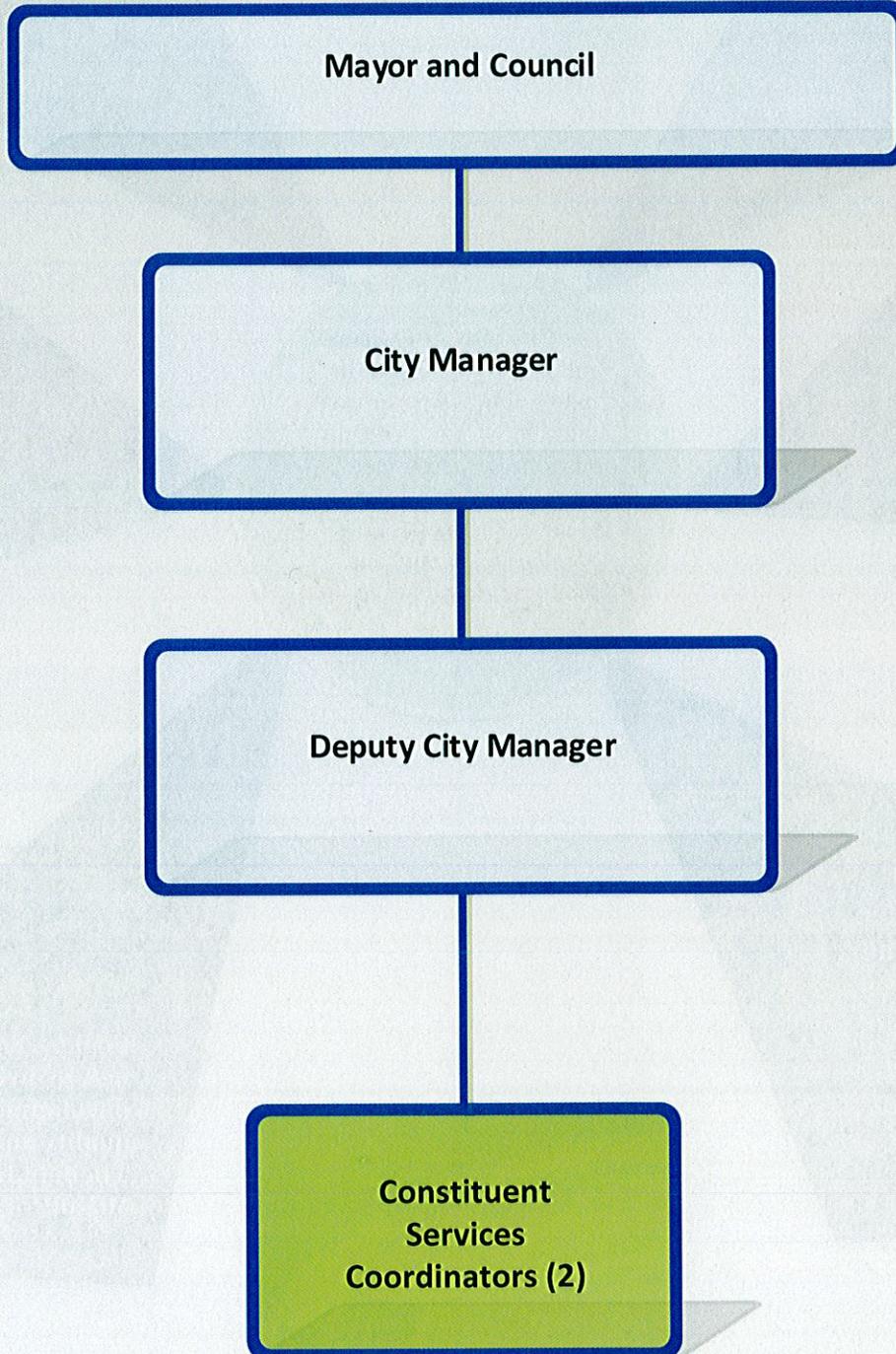
✓ \$ 22,144 To use state funds to enhance library services to the citizens of North Miami.

**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.

# Mayor/Council

**Mission Statement:** The North Miami Office of the Mayor and Council is committed to building and nurturing a progressive city through the adoption of policies that respond to and respect the values and needs of our diverse community.



# Mayor/Council

## Strategic Management Plan

**Goal 1 –  
Maintain North  
Miami’s Status  
as One of the 10  
Best Cities in  
America.**

**Goal 4 – Ensure  
that the City of  
North Miami  
achieves and  
maintains stable  
fiscal footing.**

**Goal 2 – Provide  
quality parks &  
recreational  
facilities in a  
fiscally prudent  
manner.**

The City of North Miami’s mission is to enhance the quality of life, environment, and safety for our citizens, businesses, customers, visitors, and employees in an atmosphere of courtesy, integrity, quality and fiscally responsible service.

**Goal 5 –  
Enhance  
economic and  
employment  
opportunities  
in the City of  
North Miami.**

**Goal 3– Provide  
quality services  
to the citizens of  
North Miami**

**Goal 6 – Ensure that  
new growth and  
development is high  
quality and provides  
a benefit to North  
Miami.**

# Mayor/Council

## Budget Summary Form

Department: Mayor/Council  
 Dept # 01

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Total Budget</b>	<b>597,708</b>	<b>634,947</b>	<b>642,821</b>	<b>651,806</b>

### 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

# Mayor/Council

## Budget Objective Form

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

**Objective:**

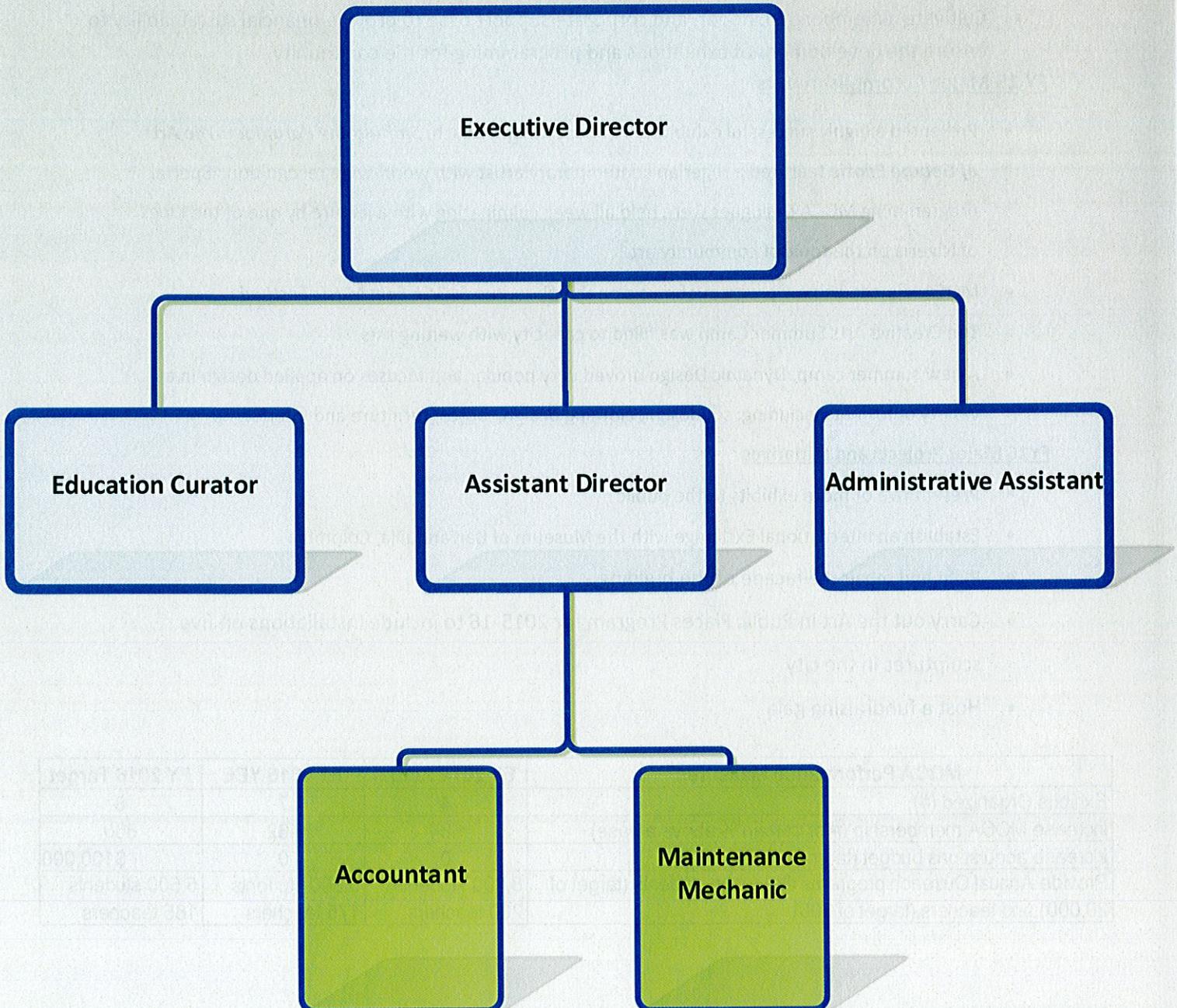
✓ \$ 651,806 To be leaders and policy makers responsive to the needs of North Miami residents. To carry out legislative policies, ensure community services, and supervise City Manager and Attorney's performances.

**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.

# Museum of Contemporary Arts

**Mission Statement:** The Museum of Contemporary Art (MOCA) is dedicated to making contemporary art accessible to diverse audiences through the collection, preservation, and exhibition of the best of contemporary art and its art historical influences.



# Museum of Contemporary Arts

## Core Responsibilities

- Collect the best examples of contemporary art available
- Present exhibitions that will engage the public on multiple levels for a greater understanding of contemporary art and its influences
- Research and publish scholarly articles, catalogs, and books about the artists, works, and trends that reflect contemporary art
- Offer educational and public programming that will engage audiences of all ages to provide an understanding of the basics of art as well as deeper knowledge of all aspects of art in the contemporary world
- Cultivate a membership, donor, and corporate support base to provide financial sustainability to ensure the development of exhibitions and programming for the community

## FY 15 Major Accomplishments

- Presented a highly successful exhibit for Art Basel Miami Beach; ***Shifting the Paradigm: The Art of George Edozie*** featured a Nigerian contemporary artist with world-wide recognition. Special programming MOCA Dialogues were held all week culminating with a lecture by one of the Kings of Nigeria on the topic of community art.
- MOCA launched a new program of music on the plaza, the ***MOCA Folk Music Festival***
- The Creative Arts Summer Camp was filled to capacity with waiting lists
- A new summer camp, Dynamic Design proved very popular and focuses on applied design in a variety of formats including: set design, clothing design, autos, furniture and interior

## FY16 Major Projects and Initiatives

- Present five or more exhibits to the public
- Establish an International Exchange with the Museum of Barranquilla, Colombia
- Paint and repair the façade of the building
- Carry out the Art in Public Places Program for 2015-16 to include installations on five sculptures in the city
- Host a fundraising gala

<b>MOCA Performance Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 YEE</b>	<b>FY 2016 Target</b>
Exhibits Organized (#)	4	7	8
Increase MOCA membership (# or certain % above a base)	664	462	500
Increase acquisitions budget (target of 50%)	0	0	\$100,000
Provide Annual Outreach programs that reach students (target of 20,000) and teachers (target of 600)	8,000 students 200 teachers	5,000 students 175 teachers	5,500 students 185 teachers

# Museum of Contemporary Arts

## Budget Summary Form

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

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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
<b>Total Budget</b>	<b>1,170,476</b>	<b>1,518,973</b>	<b>3,034,224</b>	<b>1,041,173</b>

### PERSONAL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
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

# Museum of Contemporary Arts

## Budget Objective 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    **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.
- ▣ 203,352    ▣ 002    **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.
- ▣ 257,672    ▣ 003    **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.
- ▣ 67,056    ▣ 004    **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.
- ▣ 6,287    ▣ 005    **Vehicle:** Maintenance and replacement.

# Non-Departmental

## Budget Summary Form

**Department:** Non-Departmental  
**Dept #:** 13

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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	0	0
Debt Service	0	0	700,000	0
Grants & Aids	468,889	1,240,050	1,265,050	440,500
Reserves & Other	0	8,539,016	0	6,931,526
<b>Total Budget</b>	<b>1,348,290</b>	<b>10,034,588</b>	<b>2,471,299</b>	<b>6,793,137</b>

### PERSONAL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
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

# Non-Departmental

## 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	Adopted 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
<b>Total Budget</b>	<b>879,401</b>	<b>8,794,538</b>	<b>7,973,966</b>	<b>6,352,637</b>

### 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

# Non-Departmental

## Budget Objective 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**

# Non-Departmental

## 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	Adopted Budget FY16
Personal Services	0	0	0	0
Operating Expenses	0	0	0	0
Internal Services	0	0	0	0
	0	0	0	0
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
<b>Total Budget</b>	<b>468,889</b>	<b>1,240,050</b>	<b>1,265,050</b>	<b>440,500</b>

### 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

# Office of Management & Budget

**Mission Statement:** As stewards of the City's budget, it is the mission of the Office of Management & Budget to provide fiscally sound financial support to all internal and external customers.

**Assistant Budget Director**

**Budget Analyst**

**Budget Specialist  
(Part Time)**

# Office of Management & Budget

## Core Responsibilities

- Develop, monitor, and control the City's annual operating budget
- Produce quarterly and annual financial status reports and financial trend analysis
- Forecast and monitor City revenues and expenditures
- Conduct research and analysis for special projects as requested by the City Manager
- Ensure compliance with the truth in millage (TRIM) process
- Produce a high quality tentative and adopted budget book
- Reduce operational expenditures through the increased use of technology
- Daily duties consists of initiating and approving transfers, travel authorization, journal entries, invoices and requisitions

## FY15 Major Accomplishments

- Secured its second consecutive Governmental Finance Officer Association (GFOA) Distinguished Budget Award for FY14/15
- Implemented an audio/video innovation in budgeting that was nationally featured in the June 2014 issue of Governmental Finance Review
- Created a video tutorial on completing year-end estimates to train all departments digitally

## FY16 Major Projects and Initiatives

- Create a Return on Investment model that evaluates city programs quantitatively
- Procure and implement a biometric paperless, payroll system which integrates into the financial management system and creates savings

OMB Performance Measures	FY 2014 Actual	FY 2015 YEE	FY 2016 Target
Awarded Points for Government Finance Officers Association Distinguished Budget Award (out of 372 maximum points)	275	290	300
# of training hours provided to departments to increase communication of budgeting procedures.	n/a	25	35

# Office of Management & Budget

## Budget Summary Form

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

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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
<b>Total Budget</b>	<b>261,824</b>	<b>284,423</b>	<b>288,460</b>	<b>284,953</b>

### PERSONAL SERVICES DETAIL:

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

**Total # of Full-Time Employees** 2

**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

# Office of Management & Budget

## Budget Objective Form

**Department** Office of Management and Budget

**Division:** Budget Administration

**Dept. #:** 11

**Division #:** 416

**Objective:**

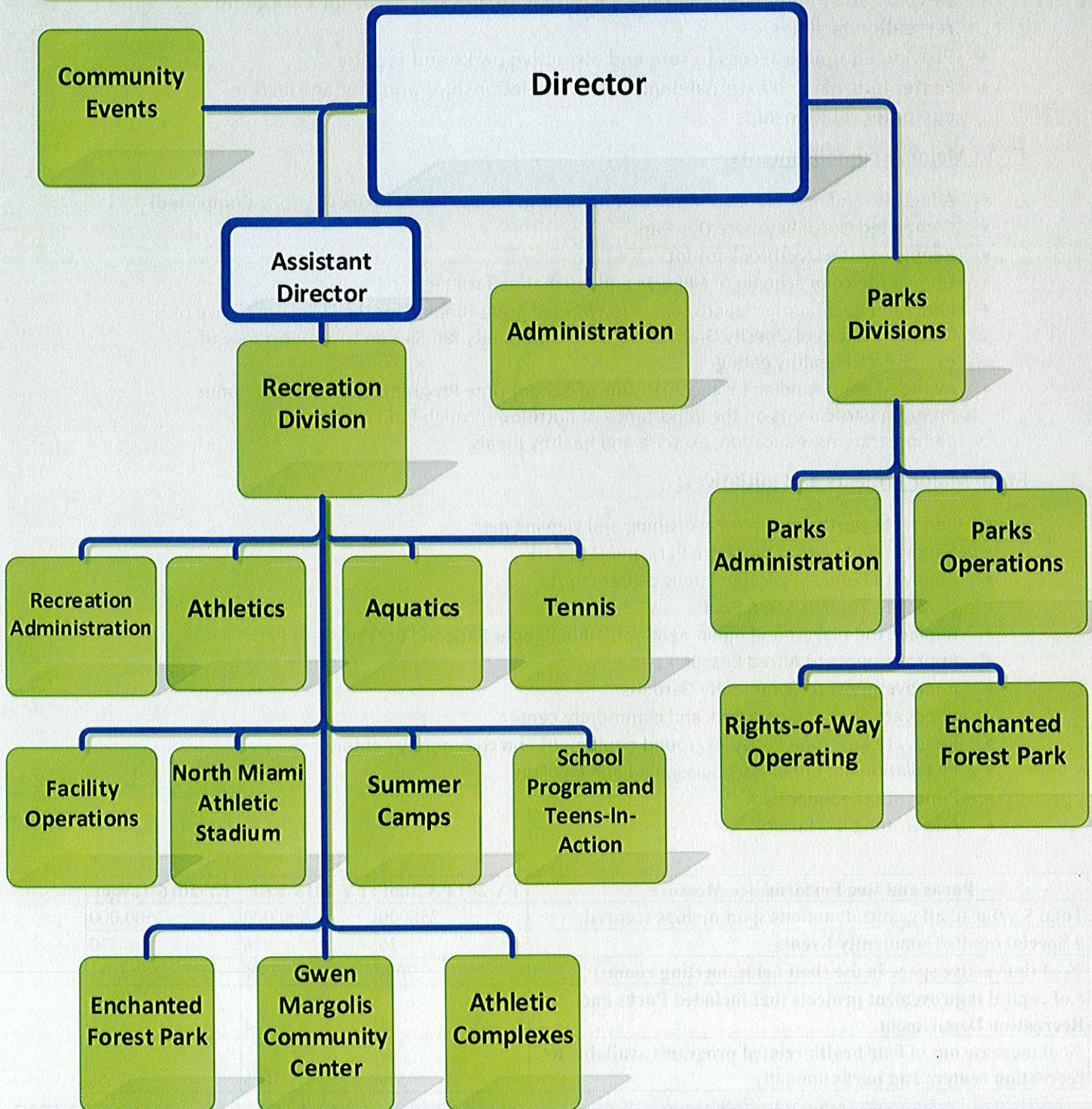
█ \$ 284,953 To prepare and monitor the City's annual revenue and expenditure budgets.

**ACTIVITIES:**

█ \$ 284,953    █ 001    **Budget Administration:** Monitors expenditures and revenues to insure 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.

# Parks & Recreation

**Mission Statement:** The Parks and Recreation Department shall continue to improve the quality of life, parks, and recreation services and create a connection between the community, its partners and the City.



# Parks & Recreation

## Core Responsibilities

- Create and provide recreation programs that promote fitness and healthy lifestyles as well as teach fundamentals to youth, teen, adult and senior participants
- Create and maintain a park system that demonstrated a national model for sustainable management of parks, open space and natural areas
- Develop and provide memorable special events, exceeding expectations and creating a community environment for all involved
- Develop and implement maintenance schedules and standards for parks, and recreation facilities
- Provide equitable access to safe and attractive parks and facilities
- Foster internal and external departmental relationships and manage lasting customer relationships

## FY 15 Major Accomplishments:

- Added several new pieces of fitness equipment to Claude Pepper Park (Fit Zone Completed)
- Completed North Bayshore Dog Park
- Renovated the Overbrook tot-lot
- Unified the color scheme of all Parks and Recreation facilities
- Parks and Recreations department was awarded grant funding for the U.S. Conference of Mayors Childhood Obesity Grant to educate community families on the importance of exercise and healthy eating.
- Awarded grant funding for the 2015 Out-of-School Time Programs to educate summer program participants on the importance of nutrition through food preparation, demonstrations, education, exercise and healthy meals.

## FY 16 Major Projects and Initiatives:

- Renovate North Bayshore Park fishing and viewing pier
- Renovation to North Bayshore Park and Dog Park
- Renovate Penny Sugarman tennis center courts
- Renovate Thomas Sasso Pool
- Replace the playground equipment at Claude Pepper Park and Breezeswept Park
- Improvements to Alfred Besade Park
- Improvements to Community Gardens
- Renovate Sunkist Grove Park and community center
- Renovate Keystone Park playground equipment and community center
- Installation of Pepper Park Splash Pad and Pavilion
- Renovate Oleander Park
- Add Griffing K-9 facility

<b>Parks and Rec Performance Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 YEE</b>	<b>FY 2016 Target</b>
<b>Total \$ value of all grants/donations/sponsorships secured</b>	250000	500,000	500,000
<b># Special events/Community Events</b>	26	26	30
<b>% of time active space in use (ball fields, meeting rooms)</b>	70%	75%	80%
<b># of capital improvement projects that included Parks and Recreation Department</b>	4	4	11
<b>% of increase out of four health related programs available to recreation centers and parks annually</b>	5%	10%	25%

# Parks & Recreation

## Budget Summary Form

Department: Parks & Recreation

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Operating Budget</b>	<b>5,666,335</b>	<b>6,556,599</b>	<b>6,156,927</b>	<b>6,755,675</b>
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
<b>Total Budget</b>	<b>6,021,394</b>	<b>6,906,586</b>	<b>7,205,619</b>	<b>6,933,669</b>

### 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
<b>Total # of Full-Time Employees</b>		<b>48</b>

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

# Parks & Recreation

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Operating Budget</b>	<b>380,439</b>	<b>500,583</b>	<b>423,012</b>	<b>513,768</b>
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
<b>Total Budget</b>	<b>399,446</b>	<b>520,661</b>	<b>443,092</b>	<b>533,089</b>

### 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:** 4.70  
**2014-15 Personnel - F.T.E's:** 3.70  
**Personnel Change:** 1.00

# Parks & Recreation

## Budget Objective 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

# Parks & Recreation

## 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	Adopted 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	268,376	250,096	277,060	269,164
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
<b>Total Budget</b>	<b>281,205</b>	<b>263,463</b>	<b>290,428</b>	<b>278,633</b>

### 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

# Parks & Recreation

## Budget Objective 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.

# Parks & Recreation

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Operating Budget</b>	<b>871,510</b>	<b>1,175,637</b>	<b>1,153,820</b>	<b>1,219,299</b>
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
<b>Total Budget</b>	<b>895,969</b>	<b>1,204,472</b>	<b>1,182,657</b>	<b>1,251,238</b>

### 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

# Parks & Recreation

## Budget Objective 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

# Parks & Recreation

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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	239,216	275,870	266,194	286,589
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
<b>Total Budget</b>	<b>244,983</b>	<b>281,683</b>	<b>272,006</b>	<b>292,478</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Specialist	21	1
Lifeguard	17	1

**Total # of Full-Time Employees** 2

**2015-16 Operating Budget:** 286,589  
**2014-15 Operating Budget:** 275,870  
**Dollar Change:** 10,719  
**Percentage Change:** 3.89%

**2015-16 Personnel - F.T.E's:** 4.33  
**2014-15 Personnel - F.T.E's:** 4.33  
**Personnel Change:** 0.00

# Parks & Recreation

## Budget Objective 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.

# Parks & Recreation

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Total Budget</b>	<b>140,448</b>	<b>154,127</b>	<b>177,096</b>	<b>223,639</b>

### 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

# Parks & Recreation

## Budget Objective 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.

# Parks & Recreation

## 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	Adopted 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
<b>Total Budget</b>	<b>469,013</b>	<b>514,325</b>	<b>453,466</b>	<b>527,784</b>

### PERSONAL SERVICES DETAIL:

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

**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

# Parks & Recreation

## Budget Objective 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.

# Parks & Recreation

## 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	Adopted 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	205,639	131,707	157,221	95,197
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
<b>Total Budget</b>	<b>213,600</b>	<b>139,959</b>	<b>165,473</b>	<b>95,197</b>

### 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** 0

**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

# Parks & Recreation

## Budget Objective 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

# Parks & Recreation

## 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	Adopted 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
The City and Miami-Dade	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
<b>Total Budget</b>	<b>153,188</b>	<b>147,010</b>	<b>143,271</b>	<b>118,458</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
----------------	----------------	-------------------

**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

# Parks & Recreation

## Budget Objective 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

# Parks & Recreation

## 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	Adopted 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
<b>Total Budget</b>	<b>880,181</b>	<b>1,022,218</b>	<b>1,711,271</b>	<b>1,023,015</b>

### 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

# Parks & Recreation

## Budget Objective 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

# Parks & Recreation

## 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	Adopted 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
<b>Total Budget</b>	<b>1,668,058</b>	<b>1,901,891</b>	<b>1,741,676</b>	<b>1,836,010</b>

### 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

# Parks & Recreation

## Budget Objective 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**

# Parks & Recreation

## 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	Adopted 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	146,755	160,101	159,927	154,630
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
<b>Total Budget</b>	<b>150,577</b>	<b>164,022</b>	<b>163,848</b>	<b>158,603</b>

### 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

# Parks & Recreation

## Budget Objective 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	<b>Facility Operations and Maintenance:</b> Provides for the operation, programming, and maintenance of the park grounds, facilities, and structures.
█ \$ 6,662	█ 002	0 <b>Facility Programming:</b> 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	<b>Vehicle:</b> Maintenance and Replacement

# Parks & Recreation

## 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	Adopted 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
<b>Total Budget</b>	<b>125,313</b>	<b>81,629</b>	<b>77,356</b>	<b>81,629</b>

### PERSONAL SERVICES DETAIL:

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

**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

# Parks & Recreation

## Budget Objective 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.

# Parks & Recreation

## 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	Adopted 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
<b>Total Budget</b>	<b>355,680</b>	<b>441,222</b>	<b>365,434</b>	<b>444,792</b>

### 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

# Parks & Recreation

## Budget Objective 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.

# Parks & Recreation

## Budget Objective Form

\$ 135,633	005	<b>Community Events:</b> 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.
\$ 33,559	006	<b>City Events</b> - 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	<b>Civic Group Events</b> - Provide staff support for various annual events; some of the events include Little League opening ceremonies and the Tenth Annual Cancer Walk.
\$ -	008	<b>Programs for Senior Citizens-</b> Provide leadership, counseling and programming for senior citizens.
\$ 1,977	009	<b>Vehicle:</b> Maintenance and Replacement

# Parks & Recreation

## Budget Summary Form

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

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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
<b>Total Budget</b>	<b>66,964</b>	<b>62,594</b>	<b>56,319</b>	<b>61,794</b>

### PERSONAL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
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

# Parks & Recreation

## Budget Objective 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.

# Parks & Recreation

## 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	Adopted 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
<b>Total Budget</b>	<b>-23,231</b>	<b>7,310</b>	<b>5,243</b>	<b>7,310</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

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

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

# Parks & Recreation

## Budget Objective 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.

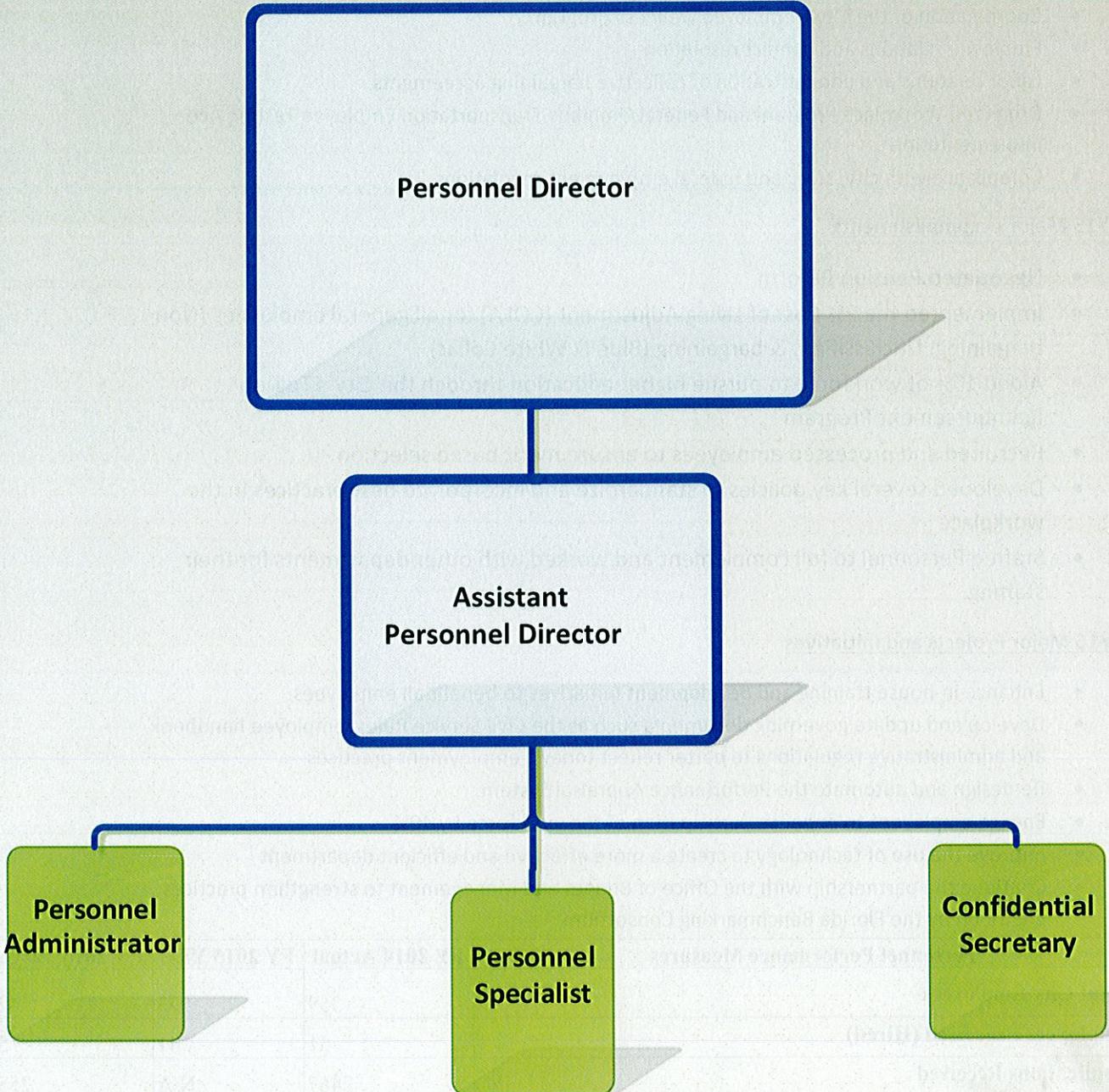
█ \$ 2,000 █ 002 **Recognition and Scholarship Programs:** The Bill Carr Youth Recognition Program provides awards to exemplary students at all grade levels (K through 12) which are presented at City Council meetings three times a year. The Lou Schick Scholarship Program provides cash scholarships for 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.

# Personnel

**Mission Statement:** The Personnel Administration Department is dedicated to recruiting and selecting a diverse workforce as well as enhancing the employment experience of employees by managing the workforce effectively, facilitating employees' professional growth and fostering a quality work environment within the framework of the City's, state and federal regulations.



# Personnel

## Core Responsibilities

- Recruitment, selection and retention of employees
- Employee training and development
- Consultation services to all departments
- Strategic management and work force planning
- Administration of compensation and employee benefits
- Civil Service Board Coordination; should read Personnel Board Coordination instead
- Performance Appraisal Management
- Coordination of the City's employee wellness program
- Employee relations and conflict resolution
- Labor relations and administration of collective bargaining agreements
- Drug Free Workplace Program and Federal Omnibus Transportation Employee Testing Act implementation
- Compliance with city, state and federal employment regulations

## FY15 Major Accomplishments

- Negotiated Pension Reform
- Implemented the 2% Cost of Living Adjustment (COLA) for all general employees (Non-bargaining, Unclassified, & bargaining (Blue & White Collar)
- Aided 10% of workforce to pursue higher education through the City's Tuition Reimbursement Program
- Recruited and processed employees to ensure merit based selection
- Developed several key policies to standardize and incorporate best practices in the workplace
- Staffed Personnel to full complement and worked with other departments for their staffing.

## FY16 Major Projects and Initiatives

- Enhance in-house training and development initiatives to benefit all employees
- Develop and update governing documents such as the Civil Service Rules, employee handbook and administrative regulations to better reflect today's employment practices
- Re-design and automate the Performance Appraisal System
- Engage employees to enhance participation of the workforce by 40%
- Improve the use of technology to create a more effective and efficient department
- Continue the partnership with the Office of Budget and Management to strengthen practices identified by the Florida Benchmarking Consortium

<b>Personnel Performance Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 YEE</b>	<b>FY 2016 Target</b>
<b># Total City Employees</b>	359	373	425
<b># Employees Processed (Hired)</b>	51	41	50
<b># Applications Received</b>	2467	N/A	2550
<b>Turnover Rate</b>	76	19	19
<b>Regular employees hired who have successfully completed their initial probationary period</b>	38	41	50

# Personnel

## Budget Summary Form

Department: Personnel Administration

Dept / Div #: 06 / 417

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Total Budget</b>	<b>707,157</b>	<b>632,457</b>	<b>629,966</b>	<b>643,687</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Personnel Administration Director	37	1
Assistant Personnel Director	32	1
Personnel Administrator	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: 13,730  
 Percentage Change: 2.26%

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

# Personnel

## Budget Objective 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 **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.

█ \$ 4,375 █002 **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.

█ \$ 21,500 █003 **Specialized Training:** Provide registration fees for employees from each department to attend seminars and workshops that will improve their job skills/knowledge.

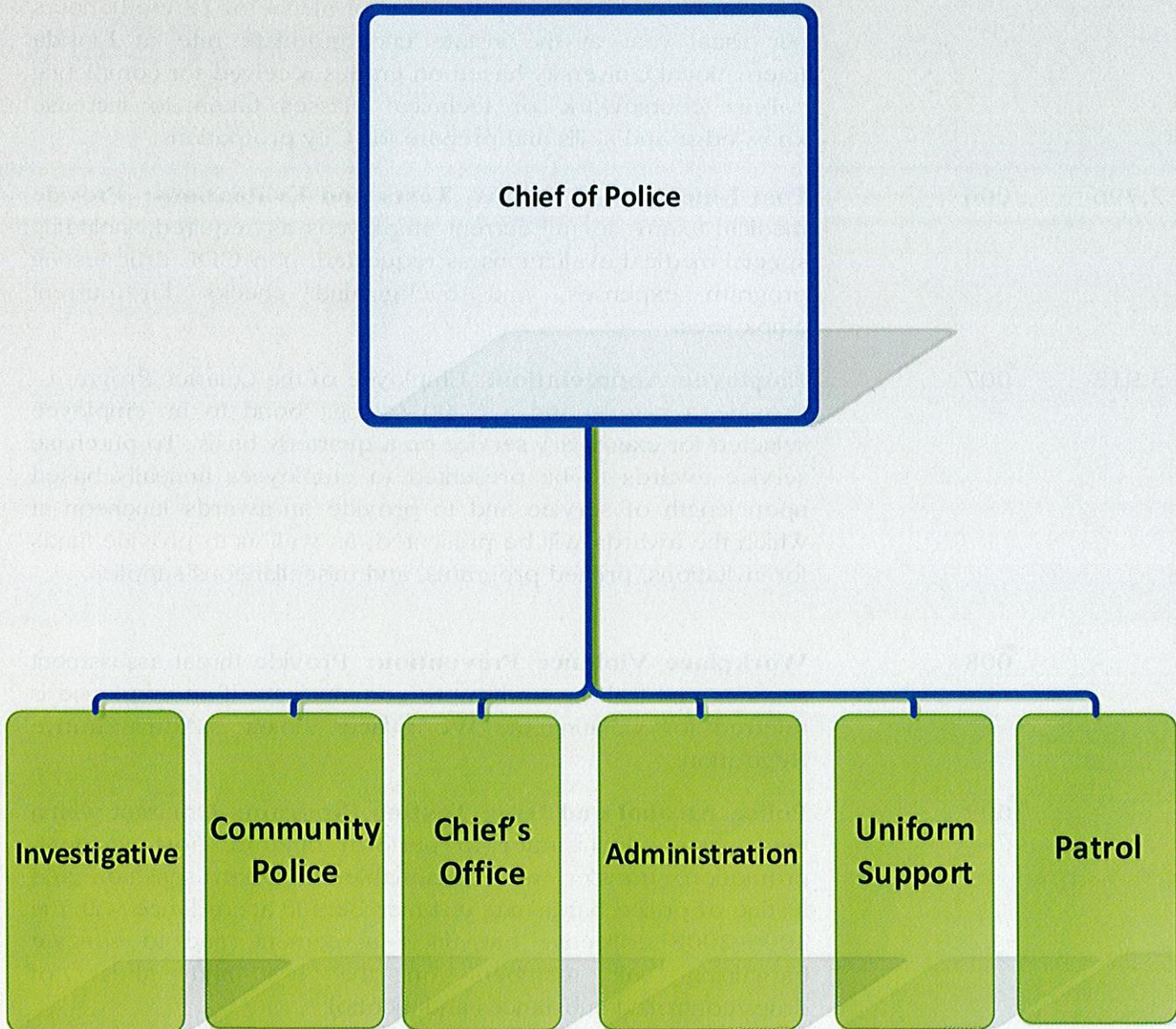
# Personnel

## Budget Objective Form

\$ 6,700	004	<b>Employee Training Program:</b> 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.
\$ 50,000	005	<b>Tuition Reimbursement:</b> 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.
\$ 2,796	006	<b>Post Employment Exams, Tests and Evaluations:</b> 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.
\$ 3,913	007	<b>Employee Appreciation:</b> 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.
\$ -	008	<b>Workplace Violence Prevention:</b> Provide threat assessment services and training on how to communicate if an employee is referred for violating the Workplace Violence Administrative Regulation.
\$ -	009	<b>Police Alcohol and Drug Testing Program:</b> 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.
\$ 3,080	010	<b>Supervisory Training</b> (max. 25 employees per 1 day session)
\$ 1,200	011	<b>Wellness Program:</b> Community event registrations, t-shirts, supplies, health risk assessments, nutrition/health screenings and seminars.

# Police

**Mission Statement:** The North Miami Police Department, in partnership with the community, is committed to providing professional, efficient, and courteous public service by creating a safe environment and improving the quality of life for those we serve in an atmosphere of respect, courtesy, and integrity.



# Police

## Core Responsibilities

- Provide professional and courteous customer service to all, as we respect cultural diversity within our community and police workforce.
- Reduce the fear of crime and improve the quality of life in the City of North Miami through proactive crime prevention, investigative and code enforcement initiatives.
- Improve the safety and welfare of citizens and businesses through partnership between the Police Department, Code Compliance, Sanitation, and Minimum Housing.
- Ensure a highly visible police presence by utilizing innovative strategies and community involvement to provide a safer environment for residents, businesses and visitors.
- Utilize intelligence-based policing through timely statistical analysis and crime trends to customize our crime reducing strategies based on specific problems and geographic locations.
- Continue our highly coveted status as a full-service, accredited Police Department through the Commission for Florida Law Enforcement Accreditation, which symbolizes professionalism, competence and excellence.

## FY15 Major Accomplishments

- Reduced crime in the City of North Miami to the lowest level in decades, while at the same time, we displayed our professionalism by experiencing a decrease in the number of Taser usage, use of force reports, citizen complaints and Internal Affairs Investigations.
- Engaged the community during Police Staff Bike Rides and “Walk and Talks”, in the business districts and residential neighborhoods, and participated in fun-filled events with the children at local camps in our “Cops and Kids” initiative.
- Opened our long-anticipated North Miami Police Community Workstation, along the NW 7 Avenue corridor.
- Interacted and communicated with the community through the use of social media by utilizing Facebook, Twitter, the Department website and a monthly newsletter.
- Recognized by the Prestigious Law Enforcement Officers (LEO) Foundation, which paid tribute to our courageous and dedicated men and women. We were honored with two nominations in the following categories: Uniform Support Services and Patrol Services.
- Won first place in the 2014-2015 Florida Law Enforcement Liaison Challenge “Click It or Ticket” Award.
- Implemented a new vehicle leasing program, which allowed us to upgrade and replace a greater number of vehicles in a shorter time period.

## FY16 Major Projects and Initiatives

- Finance departmental growth and necessities by obtaining Federal and State grants.
- Enhance the daily operations for sworn and civilian personnel by providing state-of-the-art equipment and technology, and practical training.
- Continue our commitment to the betterment of our City by partnering with local stakeholders, educating the public and mentoring our youth.
- Develop and implement crime tracking and prevention initiatives to reduce the fear of crime.
- Build upon our current partnerships and coalitions with businesses and residential communities with the goal of making the City of North Miami a safer place to live, learn, work and play.

Police Performance Measures	FY 2014 Actual	FY 2015 YEE	FY 2016 Target
Grants Applied for	8	13	8
Part I Crimes	3,378	3,064	3,002
Arrests	3,933	3,190	3,254
Tickets	25,696	26,860	27,398
Calls for service	47,243	45,071	44,170

# Police

## Budget Summary Form

Department: Police  
Dept. #: 08

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Operating Budget</b>	<b>22,178,326</b>	<b>23,749,848</b>	<b>23,916,982</b>	<b>23,186,500</b>
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
<b>Total Budget</b>	<b>23,206,344</b>	<b>25,830,070</b>	<b>25,027,361</b>	<b>24,080,133</b>

### 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
<b>Total # of Full-Time Employees</b>		<b>159</b>

<b>2015-16 Operating Budget:</b>	23,186,500
<b>2014-15 Operating Budget:</b>	23,749,848
<b>Dollar Change:</b>	<u>(563,348)</u>
<b>Percentage Change:</b>	-2.37%
<b>2015-16 Personnel - F.T.E's:</b>	159.00
<b>2014-15 Personnel - F.T.E's:</b>	<u>159.00</u>
<b>Personnel Change:</b>	<u>0.00</u>

# Police

## Budget Summary Form

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

EXPENDITURE	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted Budget FY16
<b>Operating Budget</b>				
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
<b>Total Budget</b>	<b>1,733,109</b>	<b>1,621,679</b>	<b>1,783,662</b>	<b>1,693,956</b>

### 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
<b>Total # of Full-Time Employees</b>		<b>10</b>

**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

# Police

## Budget Objective 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.

# Police

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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	9,272,572	9,993,952	10,090,687	10,146,197
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
<b>Total Budget</b>	<b>9,662,834</b>	<b>10,371,551</b>	<b>10,468,287</b>	<b>10,538,919</b>

### 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:** 9,993,952  
**Dollar Change:** 152,245  
**Percentage Change:** 1.52%

**2015-16 Personnel - F.T.E's:** 68.00  
**2014-15 Personnel - F.T.E's:** 68.00  
**Personnel Change:** 0.00

# Police

## Budget Objective 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.

# Police

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Operating Budget</b>	<b>1,612,020</b>	<b>1,802,965</b>	<b>1,822,445</b>	<b>1,822,225</b>
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
<b>Total Budget</b>	<b>1,681,555</b>	<b>2,888,229</b>	<b>1,910,289</b>	<b>1,895,481</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	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
<b>Total # of Full-Time Employees</b>		<b>12</b>

**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

# Police

## Budget Objective Form

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.

# Police

## Budget Objective Form

\$ 306,127	003	<b>School Resource Officers:</b> 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	<b>Citizens' Crime Watch Program:</b> Provides funds to coordinate Crime Watch Programs and other crime prevention initiatives within the City.
\$ 5,000	005	<b>Police Explorer Program:</b> 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, 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	<b>Animal Control:</b> 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.

# Police

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Operating Budget</b>	<b>4,097,703</b>	<b>4,332,841</b>	<b>4,125,121</b>	<b>3,118,128</b>
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
<b>Total Budget</b>	<b>4,372,391</b>	<b>4,444,000</b>	<b>4,236,281</b>	<b>3,231,581</b>

### 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

# Police

## Budget Objective 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.

# Police

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Total Budget</b>	<b>4,296,947</b>	<b>4,800,032</b>	<b>4,884,812</b>	<b>5,145,489</b>

### 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

# Police

## Budget Objective 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.

# Police

## Budget Objective Form

- ▀ \$ 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.
- ▀ \$ 75,331      ▀ 004      **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.
- ▀ \$ 102,911      ▀ 005      **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.

# Police

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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	1,402,310	1,446,360	1,458,239	1,498,862
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
<b>Total Budget</b>	<b>1,459,508</b>	<b>1,704,579</b>	<b>1,728,908</b>	<b>1,574,707</b>

### 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
<b>Total # of Full-Time Employees</b>		<b>7</b>

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

# Police

## Budget Objective Form

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

**Objective:**

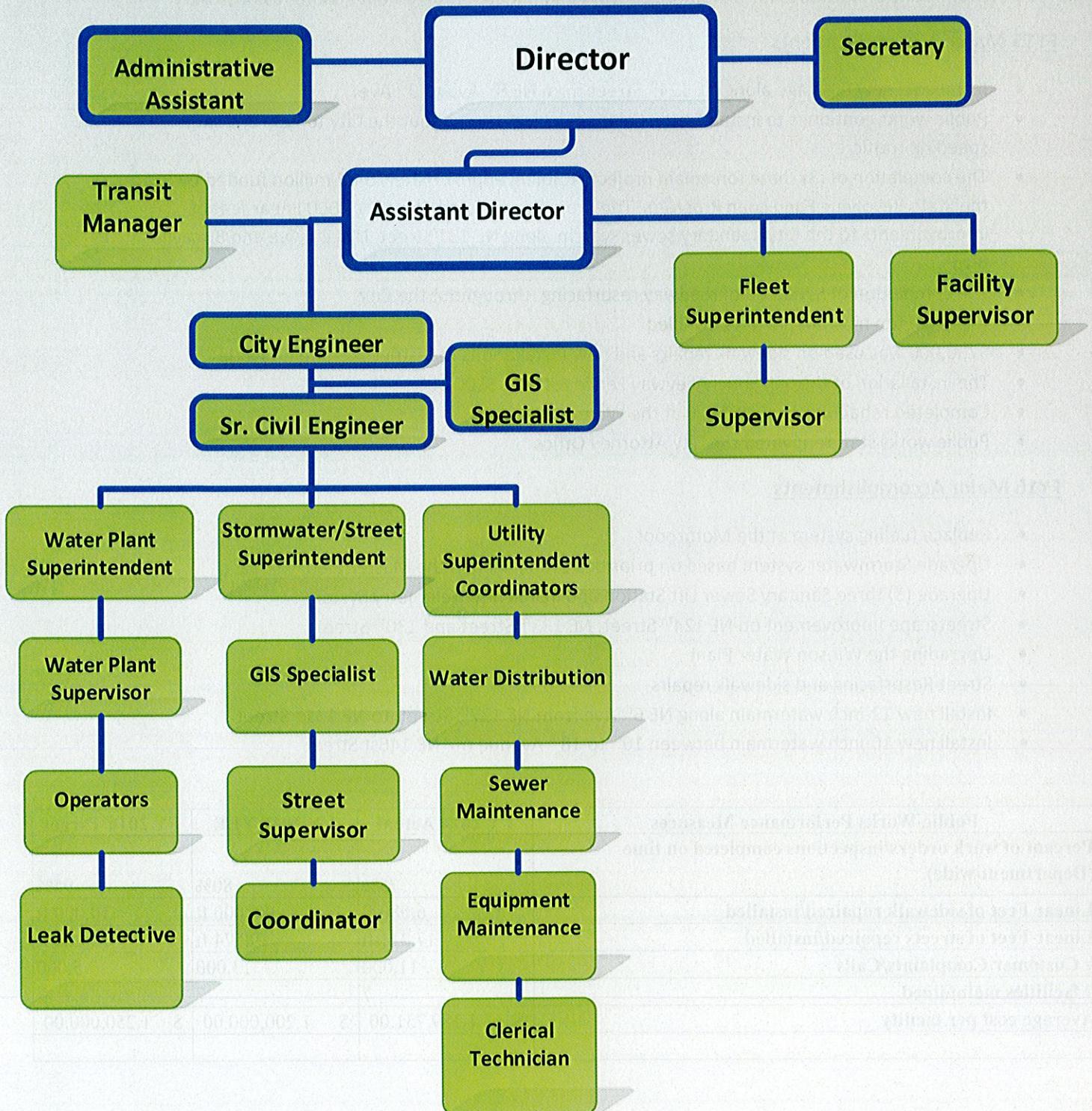
✓ \$1,574,707 To provide efficient and effective services in the following areas: police records management functions, lobby reception, vehicle fleet, property and evidence control, and building maintenance.

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.
- ✓ \$ -    ✓ 005    **Vehicle:** Maintenance and replacement
- ✓ \$ 49,200    000    **Police Laptops**

# Public Works

**Mission Statement:** Enhance the quality of life, and health and safety of all residents by rendering proper and efficient sanitation, street, water, sewer, storm-water, fleet management, and building maintenance services.



# Public Works

## Core Responsibilities

- Review and approve applications for Building, Mechanical, Plumbing, Electrical, Fence and other permits within the prescribed time
- Inspect building projects within 24 hours of inspection requests to ensure compliance with applicable building codes
- Monitor neighborhoods for unauthorized work and initiate enforcement actions, as necessary

## FY15 Major Accomplishments

- Installed a new drainage along NE 124<sup>th</sup> Street from NE 8<sup>th</sup> Ave to 9<sup>th</sup> Ave
- Public works continues to install Traffic Calming devices throughout the City to help alleviate speeding traffic
- The completion of (3) three forcemain projects totaling approximately \$4.2 million funded by the State Revolving Fund Loan Program. The projects consisted of over 11,000 linear feet of improvements to the City's sanitary sewer system along NE 131 Street, NW 2<sup>nd</sup> Ave and Biscayne Blvd
- The completion of \$700,000 of roadway resurfacing throughout the City
- A total of ten new bus shelters installed
- \$750,000 was used on sidewalk repairs and new installations in District 2, 3 and Citywide
- The installation of the San Souci Alleyway Fence totaling \$200,000
- Completed rehabbing Well #5 & #6 at the Water Plant
- Public works staff renovated the City Attorney Office

## FY16 Major Accomplishments

- Replace fueling system at the Motorpool
- Upgrade Stormwater system based on priorities established in the Master Plan
- Upgrade (3) three Sanitary Sewer Lift Station and install new Telemetry System
- Streetscape Improvement on NE 124<sup>th</sup> Street, NE 133<sup>rd</sup> Street and 130<sup>th</sup> Street
- Upgrading the Winson Water Plant
- Street Resurfacing and sidewalk repairs
- Install new 12-inch watermain along NE 6<sup>th</sup> Ave from NE 137<sup>th</sup> Street to NE 131<sup>st</sup> Street
- Install new 16-inch watermain between 16<sup>th</sup> to 18<sup>th</sup> Avenue on NE 146<sup>st</sup> Street

Public Works Performance Measures	FY 2014 Actual	FY 2015 YEE	FY 2016 Target
<b>Percent of work orders/inspections completed on time (Department-wide)</b>	75%	80%	95%
<b>Linear Feet of sidewalk repaired/installed</b>	6,580 ft	86,000 ft	10,000 ft
<b>Linear Feet of streets repaired/installed</b>	17,211 ft	10,574 ft	12,000 ft
<b># Customer Complaints/Calls</b>	11,000	13,000	5,000
<b># facilities maintained</b>	7	7	7
<b>Average cost per facility</b>	\$ 1,189,731.00	\$ 1,200,000.00	\$ 1,250,000.00

# Public Works

## Budget Summary Form

Department: Public Works  
 Dept #: 10

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted Budget FY16
Personal Services	2,146,045	1,790,404	1,550,644	1,502,391
Operating Expenses	2,408,582	2,309,404	2,327,595	2,331,125
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
<b>Total Budget</b>	<b>5,929,110</b>	<b>6,231,355</b>	<b>6,023,092</b>	<b>4,492,015</b>

### 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
<b>Total # of Full-Time Employees</b>		<b>21</b>

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

# Public Works

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted Budget FY16
Personal Services	500,639	560,643	498,960	407,764
Operating Expenses	1,967,169	1,910,525	1,930,386	1,904,463
Internal Services	106,628	120,182	120,192	123,977
Operating Budget	2,574,436	2,591,350	2,549,538	2,436,204
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
<b>Total Budget</b>	<b>2,600,723</b>	<b>2,621,236</b>	<b>2,579,424</b>	<b>2,461,465</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Public Works Director	41	1
Administrative Assistant	28	1
Secretary	20	1

**Total # of Full-Time Employees** 3

**2015-16 Operating Budget:** 2,436,204  
**2014-15 Operating Budget:** 2,591,350  
**Dollar Change:** (155,146)  
**Percentage Change:** -5.99%

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

# Public Works

## Budget Objective 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.

# Public Works

## 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	Adopted Budget FY16
Personal Services	1,460,772	1,017,689	848,311	907,435
Operating Expenses	107,658	107,380	106,844	122,713
Internal Services	300,852	342,183	342,183	374,161
<b>Operating Budget</b>	<b>1,869,282</b>	<b>1,467,252</b>	<b>1,297,338</b>	<b>1,404,309</b>
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
<b>Total Budget</b>	<b>2,395,392</b>	<b>2,932,989</b>	<b>2,777,711</b>	<b>1,499,664</b>

### 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
<b>Total # of Full-Time Employees</b>		<b>10</b>

**2015-16 Operating Budget:** 1,404,309  
**2014-15 Operating Budget:** 1,467,252  
**Dollar Change:** (62,943)  
**Percentage Change:** -4.29%

**2015-16 Personnel - F.T.E':** 10.00  
**2014-15 Personnel - F.T.E':** 12.00  
**Personnel Change:** -2.00

# Public Works

## Budget Objective Form

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

**Objective:**

\$ 1,499,664 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 Division and
- \$ 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.
- \$ 148,866 007 **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.

# Public Works

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted Budget FY16
Personal Services	184,634	212,072	203,373	187,192
Operating Expenses	333,755	291,499	290,365	303,949
Internal Services	32,741	33,117	33,117	31,420
Operating Budget	551,130	536,688	526,855	522,561
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
<b>Total Budget</b>	<b>932,995</b>	<b>677,130</b>	<b>665,957</b>	<b>530,886</b>

### 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:** 522,561  
**2014-15 Operating Budget:** 536,688  
**Dollar Change:** (14,127)  
**Percentage Change:** -2.63%

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

# Public Works

## Budget Objective Form

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

**Objective:**

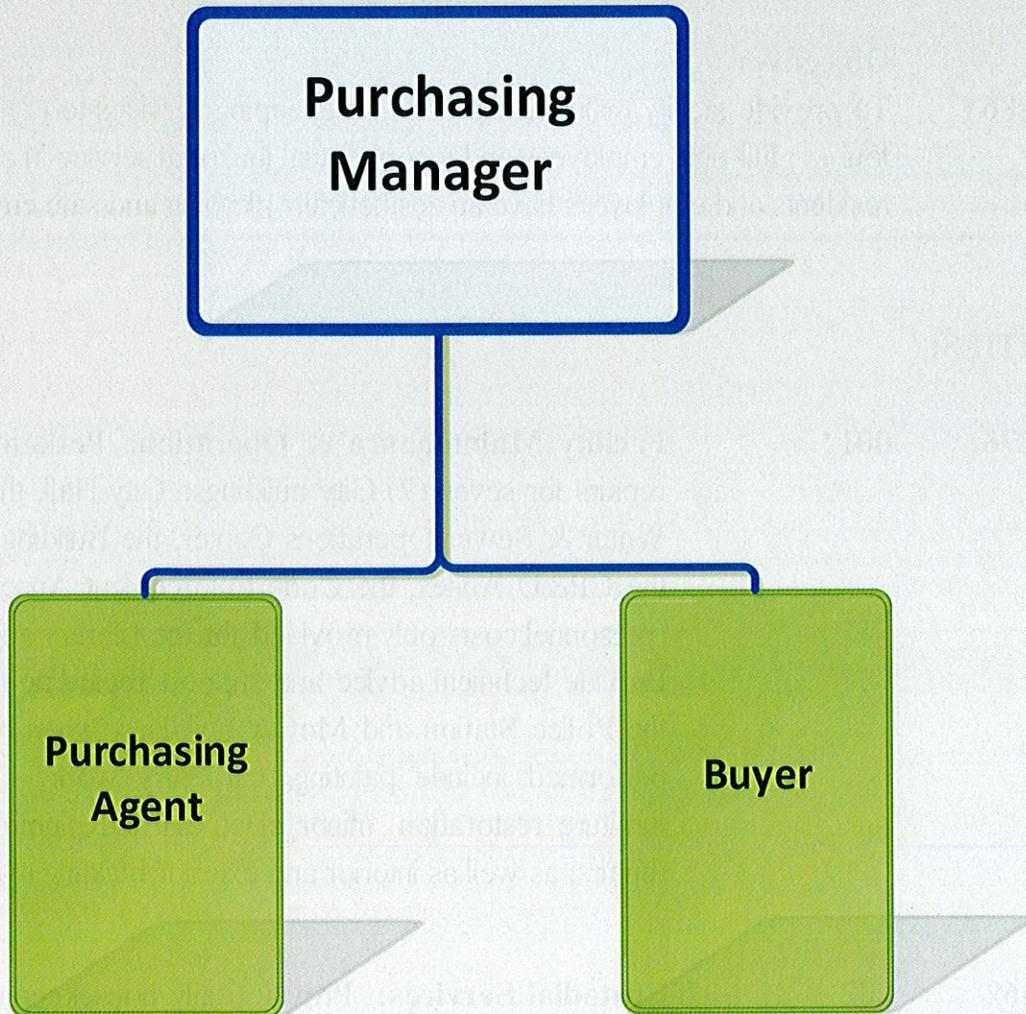
█ \$ 530,886 To provide facility maintenance and housekeeping services to (7) City buildings with four (4) full-time employees and a contractual janitorial service in order to ensure that residents and employees have an aesthetically pleasing and safe environment.

**ACTIVITIES:**

- █ \$ 423,278 █ 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**

# Purchasing

**Mission Statement:** The department's goal is to ensure that the citizens of North Miami receive the most advantageous value for all expenditures. We work as a team to ensure the procurement of materials and services are in accordance with City Code, Florida State Statutes and federal law. Our goal is to provide an uninterrupted flow of goods and services for the City of North Miami to operate with optimum efficiency. We are here to technically and logistically support the City Departments by executing efficient, effective, and expedient procurement of goods and services.



# Purchasing

## Core Responsibilities

- Provide a fair and competitive bidding process for all vendors
- Provide excellent support and professional services for the various City Departments that rely on our services

## FY15 Major Accomplishments

- The department advertised 55 bids last year
- Implemented a new database of contractor projects awarded under CCNA solicitations

## FY16 Major Projects and Initiatives

- To put in place additional internal controls such as Vendor Registration processes and insurance verification for informal contracts
- To develop a more streamlined and comprehensive contract tracking system

Purchasing Performance Measures	FY 2014 Actual	FY 2015 YEE	FY 2016 Target
P-card purchase dollar amount	327,853	526,000	1,000,000
Number of solicitations issued	47	55	70
# Bids Issued	34	42	50
#RFPs/RFQs Issued	13	13	20
Total purchasing department purchasing dollar volume	\$ 63,486,172.00	\$ 71,381,858.00	\$ 73,000,000.00
Total value of all solicitations	\$ 28,199,125.00	\$ 30,379,630.00	\$ 31,000,000.00

# Purchasing

## Budget Summary Form

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

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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	316,698	357,325	292,629	346,396
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
<b>Total Budget</b>	<b>332,642</b>	<b>372,819</b>	<b>308,123</b>	<b>360,277</b>

### PERSONAL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
Purchasing Manager	37	1
Purchasing Agent	28	1
Buyer	22	1

**Total # of Full-Time Employees** 3

<b>2015-16 Operating Budget:</b>	346,396
<b>2014-15 Operating Budget:</b>	357,325
<b>Dollar Change:</b>	(10,929)
<b>Percentage Change:</b>	-3.06%
<b>2015-16 Personnel - F.T.E.</b>	3.00
<b>2014-15 Personnel - F.T.E.</b>	3.00
<b>Personnel Change:</b>	0.00

# Purchasing

## Budget Objective 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.

# Enterprise Funds

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# Enterprise Funds – Stormwater Utility

## Budget Summary Form

**Department:** Public Works-Stormwater Utility

**Dept #:** 10

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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	<u>1,778,832</u>	<u>2,052,817</u>	<u>1,981,623</u>	<u>2,120,279</u>
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
<b>Total Budget</b>	<b><u>2,325,987</u></b>	<b><u>3,072,081</u></b>	<b><u>2,764,683</u></b>	<b><u>3,046,642</u></b>

### PERSONAL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
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:** 67,462

**Percentage Change:** 3.29%

**2015-16 Personnel - F.T.E's:** 8.00

**2014-15 Personnel - F.T.E's:** 8.00

**Personnel Change:** 0.00

# Public Works – Stormwater Utility

## Budget Objective 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

### 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.

# Public Works – Stormwater Utility

## Budget Objective Form

- \$ 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.

# Enterprise Funds: Water & Sewer

## Budget Summary Form

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

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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
<b>Total Budget</b>	<b>23,549,319</b>	<b>55,970,596</b>	<b>43,919,962</b>	<b>48,763,864</b>

### PERSONAL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
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
<b>Total # of Full-Time Employees</b>		<b>62</b>

<b>2015-16 Operating Budget</b>	26,656,263
<b>2014-15 Operating Budget</b>	25,219,089
<b>Dollar Change:</b>	<u>1,437,174</u>
<b>Percentage Change:</b>	5.70%
<b>2015-16 Personnel - F.T.E.</b>	62.00
<b>2014-15 Personnel - F.T.E.</b>	<u>56.00</u>
<b>Personnel Change:</b>	6.00

# Enterprise Funds: Water & Sewer

## 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	Adopted 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
<b>Total Budget</b>	<b>4,926,505</b>	<b>20,992,648</b>	<b>5,812,381</b>	<b>21,238,795</b>

### 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

# Enterprise Funds: Water & Sewer

## Budget Objective 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.

# Enterprise Funds: Water & Sewer

## 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	Adopted 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
<b>Total Budget</b>	<b>2,473,045</b>	<b>1,473,786</b>	<b>1,887,718</b>	<b>1,946,840</b>

### 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

# Enterprise Funds: Water & Sewer

## Budget Objective Form

**Department:** Public Works-Water & Sewer

**Division:** Utility Equipment Maintenance

**Dept #:** 10

**Division #:** 644

**Objective:**

✓ \$ 1,946,840 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

✓ \$ 550,000    **Lift Stations Rehabilitation:** The City's Sanitary Lift Stations are outdated 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.

# Enterprise Funds: Water & Sewer

## 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	Adopted 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
<b>Total Budget</b>	<b>4,720,985</b>	<b>9,970,238</b>	<b>11,078,210</b>	<b>7,484,921</b>

### 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

# Enterprise Funds: Water & Sewer

## Budget Objective Form

**Department:** Public Works- Water & Sewer

**Division:** Water Plant

**Dept. #:** 10

**Division #:** 646

### Objecti

█ \$ 7,484,921

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.**

█ \$ 15,000

**Conservation Program**

█ \$ 1,737,995

**Upgrade of Existing Lime:** To rehabilitate the existing Lime Softening Water Treatment Plant so that it operates more efficiently and complies with industry standards.

# Enterprise Funds: Water & Sewer

## 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	Adopted 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
<b>Total Budget</b>	<b>1,786,072</b>	<b>7,427,602</b>	<b>7,303,668</b>	<b>2,641,700</b>

### 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 Decton 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

# Enterprise Funds: Water & Sewer

## Budget Objective Form

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

### Objecti

✓ \$2,641,700 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 through 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.

\$ 300,000    ✓000    **Supplemental:** New Projects

# Enterprise Funds: Water & Sewer

## 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	Adopted 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
<b>Operating Budget</b>	<b>9,611,457</b>	<b>10,937,126</b>	<b>9,938,790</b>	<b>11,916,363</b>
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
<b>Total Budget</b>	<b>9,642,712</b>	<b>16,106,322</b>	<b>17,837,985</b>	<b>15,451,608</b>

### 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:** 979,237  
**Percentage Change:** 8.95%

**2015-16 Personnel - F.T.E's:** 11.00  
**2014-15 Personnel - F.T.E's:** 10.00  
**Personnel Change:** 1.00

# Enterprise Funds: Water & Sewer

## Budget Objective Form

**Department:** Public Works-Water & Sewer

**Division:** Sewer Collection & Disposal

**Dept #:** 10

**Division #:** 650

### Objecti

█ \$15,451,608 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.

█ \$ 3,500,000 **Supplemental:** To fund a 30-year replacement schedule to replace water lines throughout the City of North Miami.

# Enterprise Funds: Water & Sewer

## 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	Adopted 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
<b>Total Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>988,610</b>

### PERSONAL SERVICES DETAIL:

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

**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

# Internal Service Funds

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# Internal Service Funds: Fleet Management

## Budget Summary Form

Department: Public Works-Fleet Management

Dept / Div #: 10 / 670

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Total Budget</b>	<b>2,520,299</b>	<b>4,421,912</b>	<b>3,091,591</b>	<b>4,340,899</b>

### 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

# Internal Service Funds: Fleet Management

## Budget Objective 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.

# Internal Service Funds: Risk Management

## Budget Summary Form

Department: Risk Management Fund

Dept #: 02

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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	1,200,943	1,955,031	1,923,691	2,275,968
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
<b>Total Budget</b>	<b>1,388,597</b>	<b>2,893,385</b>	<b>2,537,524</b>	<b>2,514,810</b>

### PERSONAL SERVICES DETAIL:

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

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

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

# Internal Service Funds: Risk Management

## 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	Adopted 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	477,173	717,589	681,262	1,050,044
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
<b>Total Budget</b>	<b>661,541</b>	<b>1,653,448</b>	<b>1,292,600</b>	<b>1,286,082</b>

### 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** 3

**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

# Internal Service Funds: Risk Management

## Budget Objective 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

# Internal Service Funds: Risk Management

## 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	Adopted 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	723,770	1,237,442	1,242,429	1,225,924
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
<b>Total Budget</b>	<b>727,056</b>	<b>1,239,937</b>	<b>1,244,924</b>	<b>1,228,728</b>

### PERSONAL SERVICES DETAIL:

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

**2015-16 Operating Budget:** 1,225,924  
**2014-15 Operating Budget:** 1,237,442  
**Dollar Change:** (11,518)  
**Percentage Change:** -0.93%

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

# Internal Service Funds: Risk Management

## Budget Objective Form

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

### Objective:

■ \$1,228,728 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.

# Transportation Project Funds

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# Transportation Funds: Half Cent Surtax

## Budget Summary Form

Department: 1/2 Cent Transportation Surtax

Dept #: 09

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted Budget FY16
Personal Services	252,365	333,871	276,668	330,473
Operating Expenses	1,624,928	2,396,649	2,156,646	1,486,130
Internal Services	9,378	17,714	17,714	13,932
Operating Budget	1,886,671	2,748,234	2,451,028	1,830,535
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
<b>Total Budget</b>	<b>2,000,869</b>	<b>3,722,819</b>	<b>3,593,191</b>	<b>2,415,858</b>

### 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:	1,830,535
2014-15 Operating Budget:	2,748,234
Dollar Change:	(917,699)
Percentage Change:	-33.39%

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

# Transportation Funds: Half Cent Surtax

## 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	Adopted Budget FY16
Personal Services	94,544	109,295	110,335	105,245
Operating Expenses	916,954	994,005	991,140	1,445,338
Internal Services	9,378	5,468	5,468	3,746
Operating Budget	1,020,876	1,108,768	1,106,943	1,554,329
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
<b>Total Budget</b>	<b>1,020,876</b>	<b>1,129,254</b>	<b>1,121,106</b>	<b>1,639,652</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Transportation Planner	27	1
<b>Total # of Full-Time Employees</b>		<b>1</b>

**2015-16 Operating Budget:** 1,554,329  
**2014-15 Operating Budget:** 1,108,768  
**Dollar Change:** 445,561  
**Percentage Change:** 40.19%

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

# Transportation Funds: Half Cent Surtax

## Budget Objective Form

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

**Objective:**

✓ \$1,639,652 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.
- ✓ \$ 679,913    600    Supplementals - Traffic Studies and Transit Shelters

# Transportation Funds: Half Cent Surtax

## 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	Adopted 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
<b>Total Budget</b>	<b>979,993</b>	<b>2,593,565</b>	<b>2,472,085</b>	<b>776,206</b>

### PERSONAL SERVICES DETAIL:

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

**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

# Transportation Funds: Gas Tax

## Budget Summary Form

**Department:** Transportation - Gas Tax  
**Dept #:** 09

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Total Budget</b>	<b>362,387</b>	<b>401,602</b>	<b>364,413</b>	<b>289,187</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

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

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

# Transportation Funds: Gas Tax

## 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	Adopted 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
<b>Total Budget</b>	<b>362,387</b>	<b>401,602</b>	<b>364,413</b>	<b>289,187</b>

### PERSONAL SERVICES DETAIL:

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

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

# Housing

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# Housing: C.D.B.G.

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Operating Budget</b>	<b>362,321</b>	<b>325,873</b>	<b>337,982</b>	<b>311,066</b>
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
<b>Total Budget</b>	<b>1,337,372</b>	<b>832,312</b>	<b>842,824</b>	<b>864,510</b>

### 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

# Housing: C.D.B.G.

## 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	Adopted 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
<b>Total Budget</b>	<b>1,337,372</b>	<b>752,312</b>	<b>762,824</b>	<b>734,510</b>

### 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

# Housing: C.D.B.G.

## Budget Objective 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.

# Housing: C.D.B.G.

## 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	Adopted 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
<b>Total Budget</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>130,000</b>

### 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

# Housing: C.D.B.G.

## Budget Objective 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.

# Housing: H.I.P.P.

## Budget Summary Form

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

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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
<b>Total Budget</b>	<b>307,242</b>	<b>215,934</b>	<b>182,959</b>	<b>248,564</b>

### PERSONAL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
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**Total # of Full-Time Employees** 0

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

# Housing: H.I.P.P.

## Budget Objective 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)

# Housing: N.S.P.

## Budget Summary Form

**Department:** CP&D - Neighborhood Stabilization Program Grant

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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
<b>Operating Budget</b>	<b>188,958</b>	<b>164,140</b>	<b>180,466</b>	<b>179,482</b>
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
<b>Total Budget</b>	<b>674,459</b>	<b>902,563</b>	<b>491,779</b>	<b>554,482</b>

### PERSONAL SERVICES DETAIL:

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

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

<b>2015-16 Operating Budget:</b>	179,482
<b>2014-15 Operating Budget:</b>	164,140
<b>Dollar Change:</b>	15,342
<b>Percentage Change:</b>	0.00%
<b>2015-16 Personnel - F.T.E.</b>	0.00
<b>2014-15 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	0.00

# Housing: N.S.P.

## Budget Summary Form

**Department:** CP&D - Neighborhood Stabilization Program

**Dept / Div #:** 09 / 547

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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	130,037	89,954	119,759	115,835
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
<b>Total Budget</b>	<b>587,588</b>	<b>524,604</b>	<b>431,072</b>	<b>415,835</b>

### PERSONAL SERVICES DETAIL:

<b>Classification</b>	<b>Salary Sch.</b>	<b># of Positions</b>
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

# Housing: N.S.P.

## Budget Objective 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

# Housing: N.S.P.

## Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Total Budget</b>	<b>86,871</b>	<b>377,959</b>	<b>60,707</b>	<b>138,647</b>

### PERSONAL SERVICES DETAIL:

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

<b>2015-16 Operating Budget:</b>	63,647
<b>2014-15 Operating Budget:</b>	74,186
<b>Dollar Change:</b>	(10,539)
<b>Percentage Change:</b>	0.00%

<b>2015-16 Personnel - F.T.E.</b>	0.00
<b>2014-15 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	0.00

# Housing: N.S.P.

## Budget Objective 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

# Housing: S.H.I.P.

## Budget Summary Form

**Department:** CP&D - State Housing Initiative Program

**Dept / Div #:** 09 / 618

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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
<b>Total Budget</b>	<b>88,903</b>	<b>173,909</b>	<b>174,238</b>	<b>187,551</b>

### PERSONAL SERVICES DETAIL:

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

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

<b>2015-16 Operating Budget:</b>	18,337
<b>2014-15 Operating Budget:</b>	5,217
<b>Dollar Change:</b>	13,120
<b>Percentage Change:</b>	100.00%

<b>2015-16 Personnel - F.T.E.</b>	0.00
<b>2014-15 Personnel - F.T.E.</b>	0.00
<b>Personnel Change:</b>	0.00

# Housing: S.H.I.P.

## Budget Objective 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**

# All Other Funds

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# All Other Funds

## Budget Summary Form

**Fund:** Development Impact Fees

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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		59,781
<b>Total Budget</b>	<b>0</b>	<b>59,781</b>	<b>0</b>	<b>59,781</b>

### PERSONAL SERVICES DETAIL:

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

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

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

# All Other Funds

## Budget Summary Form

**Fund:** E. May Avil Library

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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
<b>Total Budget</b>	<b>0</b>	<b>23,693</b>	<b>23,693</b>	<b>0</b>

### PERSONAL SERVICES DETAIL:

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

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

<b>2015-16 Operating Budget:</b>	-
<b>2014-15 Operating Budget:</b>	-
<b>Dollar Change:</b>	-
<b>Percentage Change:</b>	0.00%

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

# All Other Funds

## Budget Summary Form

**Fund:** Federal Forfeiture - Treasury & Justice Combined

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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
<b>Total Budget</b>	<b>0</b>	<b>534,159</b>	<b>290,000</b>	<b>323,000</b>

### PERSONAL SERVICES DETAIL:

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

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

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

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

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

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

# All Other Funds

## Budget Summary Form

**Fund:** Justice Assistance Grant

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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
<b>Total Budget</b>	<b>37,944</b>	<b>164,985</b>	<b>121,417</b>	<b>88,999</b>

### PERSONAL SERVICES DETAIL:

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

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

<b>2015-16 Operating Budget:</b>	68,999
<b>2014-15 Operating Budget:</b>	49,871
<b>Dollar Change:</b>	19,128
<b>Percentage Change:</b>	0.00%
<b>2015-16 Personnel - F.T.E's:</b>	0.00
<b>2014-15 Personnel - F.T.E's:</b>	0.00
<b>Personnel Change:</b>	0.00

# All Other Funds

## Budget Summary Form

Fund: Landfill Closure

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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	2,331,096	8,805,516	2,147,044	7,833,978
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
<b>Total Budget</b>	<b>2,331,096</b>	<b>13,851,516</b>	<b>2,147,044</b>	<b>12,833,978</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2015-16 Operating Budget:	7,833,978
2014-15 Operating Budget:	8,805,516
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:	0.00
Personnel Change:	<u>0.00</u>

# All Other Funds

## Budget Summary Form

**Fund:** Law Enforcement Trust

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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
<b>Total Budget</b>	<b>168,607</b>	<b>336,817</b>	<b>280,000</b>	<b>169,000</b>

### PERSONAL SERVICES DETAIL:

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

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

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

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

# All Other Funds

## Budget Summary Form

**Fund:** Pension Obligation Bond

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
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	2,079,225	1,786,450	2,033,138	1,786,138
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
<b>Total Budget</b>	<b>2,079,225</b>	<b>1,786,450</b>	<b>2,033,138</b>	<b>1,786,138</b>

### PERSONAL SERVICES DETAIL:

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

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

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

# All Other Funds

## Budget Summary Form

**Fund:** Police Training

EXPENDITURE CATEGORY	Actual Expend. FY14	Amended Budget FY15	Est. Expend. FY15	Adopted 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
<b>Total Budget</b>	<b>20,076</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

### PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

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

<b>2015-16 Operating Budget:</b>	11,000
<b>2014-15 Operating Budget:</b>	11,000
<b>Dollar Change:</b>	-
<b>Percentage Change:</b>	0.00%

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

# All Other Funds

## Budget Summary Form

**Fund:** Pepper Park Youth Center Fund

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY14</b>	<b>Amended Budget FY15</b>	<b>Est. Expend. FY15</b>	<b>Adopted Budget FY16</b>
Personal Services	0	0	0	0
Operating Expenses	74,049	410	1,250	0
Internal Services	0	0	0	0
Operating Budget	74,049	410	1,250	0
Capital Outlay	4,357,109	211,314	213,294	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
<b>Total Budget</b>	<b>4,431,158</b>	<b>211,724</b>	<b>214,544</b>	<b>0</b>

### PERSONAL SERVICES DETAIL:

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

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

<b>2015-16 Operating Budget:</b>	-
<b>2014-15 Operating Budget:</b>	410
<b>Dollar Change:</b>	(410)
<b>Percentage Change:</b>	0.00%

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