



FY 2016-2017

Adopted
**Annual
Budget**



NorthMiamiFL.gov

CITY OF NORTH MIAMI, FLORIDA

Annual Budget for Fiscal Year 2016 - 2017

SUBMITTED BY:

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Larry M. Spring, Jr., CPA**

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Elected Officials



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



Councilman
Scott Galvin
District 1



Councilwoman
Carol Keys, Esq.
District 2



Councilman
Philippe Bien-Aime
District 3



Councilman
Alix Desulme
District 4



City Clerk
Michael A. Etienne, Esq.

Executive Staff



City Manager
Larry M. Spring, Jr., CPA



City Attorney
Jeff P.H. Cazeau, Esq.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of North Miami
Florida**

For the Fiscal Year Beginning

October 1, 2015

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented the award of Distinguished Budget Presentation to the City of North Miami, Florida for its annual budget for the fiscal year beginning October 1, 2015.

In order to receive this award, a governmental unit must publish a budget document that meets stringent program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

This is the third year that the City of North Miami has received this notable award.



The City of North Miami is advancing its commitment to performance management and strategic planning. The FY16-17 Budget Book demonstrates its utility as a financial plan, policy document, operations guide, and a communications device that is divided into four sections.

SECTION ONE: INTRODUCTION

The Introduction section provides an overview of the City and the FY16-17 Budget. The City Overview includes the City Manager’s Transmittal Letter and Strategic Management Plan. The transmittal letter from the City Manager formally submits the budget to the City Council and its residents. It summarizes the significant factors affecting the City of North Miami’s budget development and provides an overview of revenue and expenditure highlights. The City’s strategic plan identifies the City’s overall mission and long-range goals. The City overview also includes the Citywide Organization, City Map, and demographic and economic indicators. The Budget Overview highlights the Budget Process, Policies, and bottom line expenditure and revenue summaries.

SECTION TWO: MAJOR REVENUES

The City’s Major Revenue Section was developed to provide a comprehensive reference for primary revenue sources collected by the City. The section provides historical view of trends and forecasting methods. Tracking and reporting this information to the public and its decision makers is vital for responsible planning for the future.

SECTION THREE: DEPARTMENT BUDGETS

This section presents the operating budgets for the following departments: Office of Management and Budget, Building and Zoning, City Attorney, City Clerk, City Manager, Code Compliance, Community Planning & Development, Finance, Information Technology, Library, Mayor/Council, Museum of Contemporary Art, Non-Departmental, Parks & Recreation, Personnel, Police, Public Works, Purchasing, Fleet, CRA, Risk Management, and Utilities. Each department section includes expenditure and staffing charts, prior year accomplishments, upcoming initiatives, performance measures, core responsibilities and planned expenditures.

SECTION FOUR: APPENDIX AND CIP

This section includes a glossary of terms and acronyms used throughout the document. This section also contains a detailed Capital Improvement Program (CIP).



NORTH MIAMI
FLORIDA
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Section One:

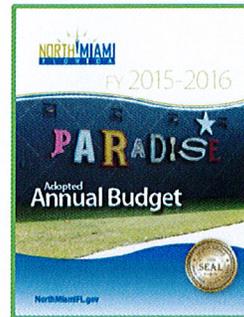
Introduction

October, 1, 2016

Honorable Mayor and City Council:

The Adopted Annual Budget for the City of North Miami, Florida, for the fiscal year beginning October 1, 2016 and ending September 30, 2017 is hereby submitted in accordance with the requirements of the City Charter. This budget provides a sound financial plan to provide the best possible services to our residents with the limited resources that are available. The Fiscal Year 2016-17 (FY17) Adopted Budget totals \$151,142,339, which is about an 8% increase from the Fiscal Year 2015-16 (FY16) Adopted Budget of \$138,781,266.

The primary budgetary challenge the last few years has been the growing demand for local government services and diminishing resources available to fund them. To address this a strategic management plan was initiated. The initial stages of the plan led to department mission statements, goals, objectives, and action steps for each department. Timelines were tied to these plans and they were published in the adopted budget. In fact, last year's advancements resulted in the City earning the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the third consecutive year.



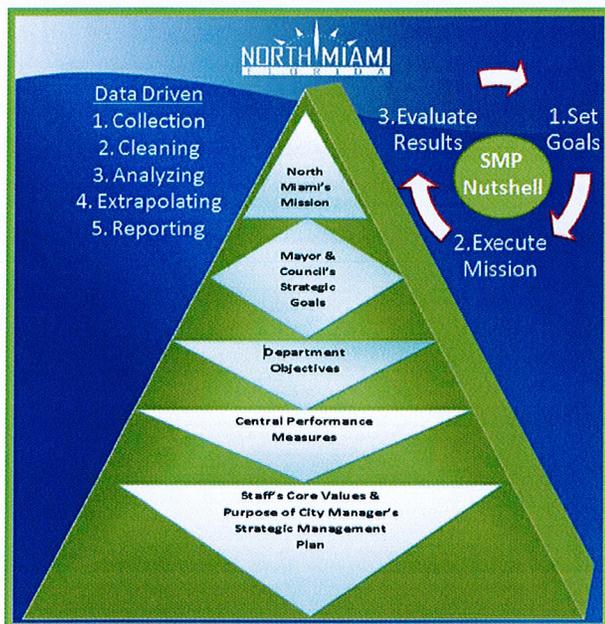
This Budget Message Highlights

- A review of the strategic management plan and its evolution and impact on City operations.
- An overview of the FY17 Adopted Budget.
- Financial summary for the General Fund and all other funds.
- Budget highlights and priorities

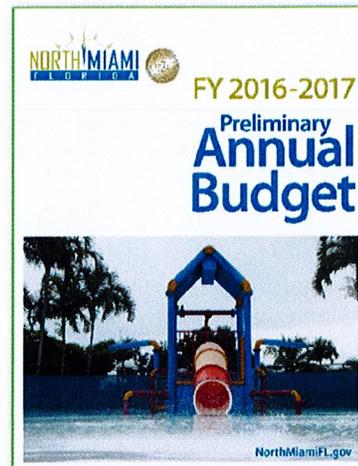
Budgetary Issues and Strategies

Over the last several years, the City has taken proactive steps to combat fiscal realities that have affected our nation. As our economy recovers, we see progress in terms of market responsiveness and revenues.

Department sections have been refined to simplify and quantify service, efforts, and accomplishments. Staff also evaluated comparable municipalities that track and record department performance measurements. The resulting data to be collected, polished, and reported will certainly assist our City with internal metrics and external municipal comparisons for improved efficiencies and optimal service delivery. Our efforts will lead to best practices and allow us to market achievements quantitatively.



- Integrates a holistic and proactive approach to governmental management that strives for understandability.



Benefits of Performance Measurement

- Ensures better anticipation to opportunities/threats in a fragile economy.
- Improves ability to capitalize on strengths and better identify areas needing improvement.
- Indicates “bang for buck” options and answers, identifying what we are getting for our money.
- Assists decision making on where to better allocate funds to achieve shared goals in a limited resource environment.
- Facilitates strategic reductions and/or investments so that taxpayers see a positive return on investments.

Overview of FY16-17 Budget Book

- Analyzes major indicators and characteristics that comprise North Miami's economy and demographics.
- Includes “Major Revenues” section that demonstrates quantitative and qualitative tools used to forecast future revenues.
- Captures department structures through charts & full time employee trends.
- Defines department core responsibilities and performance measures.
- Analyzes expenditure history by department.
- Will be submitted to the GFOA for the FY16/17 Budget Presentation Award.

Short-term Factors/Economic Assessment

Although positive signs of economic improvement are visible, the economy is still fragile. With this in mind, the goals in preparing this budget were to:

- Continue to provide basic levels of service in the most equitable and efficient manner possible for both residents and employees.
- Strategically begin to position North Miami for the challenges of tremendous economic growth and expansion.
- Support essential City services with minimal increases in service fees. These increases are necessary for sound financial management.
- Increase funding for Capital Improvements.
- Limit service level reductions and major impacts to customers.
- Keep level of taxes being collected constant.
- Consider department core responsibilities and goals.
- Identify overlap of service areas so consolidation efforts can reduce personnel costs.

General Fund

The adopted FY15/16 General Fund budget is \$66,567,606, which is a 10% increase from FY15-16 Amended Budget of \$60,305,070. The \$6,262,536 increase from last year's budget is primarily attributed to operational enhancements city-wide and \$4,400,000 received from the proceeds from the SoleMia development lease. This revenue was directed to the City's reserve fund.

Ad Valorem Taxes

For the third consecutive year North Miami saw an increase in the City's assessed taxable value as reported by the property appraiser. For FY16/17 the City's assessed taxable value is \$2,603,435,134 which is about an 8% increase from last year's value of \$2,393,176,662. This increase is an indicator that property values are stabilizing.



I am pleased to report the adopted operating millage rate for FY2016-17 is 7.5000 per \$1,000 of assessed value. This millage rate is a tax cut considering it is less than last year's adopted rate of 7.9336 and less than the calculated rolled-back rate of 7.5241. The roll-back rate is defined by Truth In Millage (TRIM) as the rate that generates the same tax revenue as the current year, less new construction, additions, deletions and rehabilitative improvements.

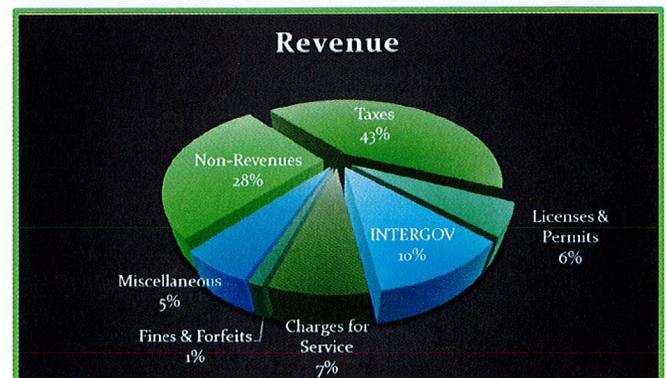
Further, a slight increase of \$512,294 in Ad Valorem revenue will be realized because of the inclusion of construction not on the tax roll in the prior year. Specifically the millage rate of 7.5000 will generate a gross property tax revenue of \$19,525,764, which is about a 3%

increase over last year's gross amount of \$18,986,506, which is allocated between the General Fund and the North Miami Community Redevelopment Agency (NMCRA). This gross amount is budgeted at \$18,549,475, which is at 95% to account for the discounts property owners receive for early property tax payment. The City's portion is \$17,363,582 and the NMCRA portion is \$1,185,893. Ad valorem revenue represents approximately 26% of the General Fund's revenue.



In addition to Ad Valorem, other major tax sources of revenue include general sales and use taxes, franchise fees, utility service taxes, and communication service taxes. All taxes are forecasted at \$28,573,544, which represents 43% of the General Fund or 19% of the total budget including all funds. Other major sources of revenue include intergovernmental revenue at 10%, charges for services at 7%, fines and forfeits and miscellaneous revenue at 6%, and interfund transfers and non-operating sources at 28%.

The chart below depicts the breakdown of the various General Fund revenue types complete with percentages for the FY17 Budget.



Transportation Funds

In 2002, Miami-Dade County voters approved a ½ cent tax for transportation. The ½ Cent Transportation Surtax Fund was created to account for the City’s prorated share of the Charter County Transit System Surtax proceeds. Allocations to local municipalities are based on population and the monies received must be used for transportation related projects and programs. The estimated revenue in FY17 is budgeted at \$3,785,635. The 3-cent Local Option Gas Tax established in 1994 also provides funding for transportation related capital projects. The estimated revenue budgeted for FY17 is \$310,067. Below is a list of transportation related projects identified for FY2017:

Transportation Projects	
Capital Projects	
Downtown Revitalization	\$ 232,000
Roadways, Medians, Curbs	\$ 50,000
Street and Sidewalk Improvements	\$ 1,350,000
Street Resurfacing	\$ 260,067
Traffic Calming	\$ 300,000
Traffic Studies	\$ 6,000
Transit Shelter	\$ 49,000
Subtotal	\$ 2,247,067

ENTERPRISE FUNDS

Stormwater Utility

The adopted budget for the Stormwater Utility Fund is \$2,795,257, which is about an 8% decrease from the prior year. The fund has \$190,135 budgeted in reserve, which is 7% of the total budget. The monthly stormwater fee remains unchanged at \$6.19 per equivalent residential unit (ERU).

Water and Sewer Operation and Maintenance

A comprehensive assessment of the City’s existing water and sewer rates was mandated by the South Florida Water Management District (SFWMD) under the Consumptive Use Permitting (CUP) to implement a conservation-based water rate structure. This study was necessary to promote the efficient use of water resources, address specific customer affordability issues and infrastructure concerns, develop a financial plan that would allow the City to adequately fund operating and capital requirements, and maintain an adequate level of utility service to our residents.

In April 2012, the Mayor and Council adopted the new rate structure which included annual rate adjustments over fiscal years 2012-2016. Effective October 1, 2014, the adopted rate plan mandated a 6% increase for FY2015. As a result, the Water and Sewer Utility fund has experienced an increase in revenue over the last few years to support the operational and capital improvements necessary for the utility. The FY17 total Water and Sewer budget is \$51,453,090. This represents an increase of 5% compared to FY16.

In 2009, a funding mechanism for the renovation of the City’s existing water plant was created. A capital improvement fee (CIF) was instituted to generate funds needed to cover the project-related debt service. The CIF Capital Projects reserve is \$7,718,801. These funds will be used to reduce the amount of debt assumed for renovation.

Water and Sewer projects in FY17 include:

Water & Sewer Projects	
Capital Projects	
Lift Stations Rehabilitation	\$ 550,000
Sanitary Sewer Rehabilitation	\$ 1,500,000
Upgrade of Existing Lime Softening	\$ 2,000,000
Water Line Replacement	\$ 300,000
Subtotal	\$ 4,350,000

Financial Summary

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECTS FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	REPL. BENEFIT PLAN	TOTALS 7,5000
Milage Rate Per \$1,000	7.5000							
ESTIMATED REVENUES:								
Ad Valorem Taxes	18,549,475	1,185,893	-	-	-	-	-	19,735,368
Other Taxes	10,024,069	2,476,611	-	310,067	-	-	-	12,810,747
Licenses & Permits	3,715,830	-	-	-	-	-	-	3,715,830
Intergovernmental Revenue	6,942,319	1,606,969	-	-	-	25,000	-	8,574,288
Charges for Services	4,583,081	-	-	-	30,016,987	-	-	34,600,068
Fines & Forfeitures	735,870	-	-	-	-	-	-	735,870
Miscellaneous Revenues	3,650,801	100,000	-	-	27,000	120,005	-	3,897,806
Intragovernmental Revenue	5,718,245	126,911	-	-	-	5,814,545	-	11,659,701
Other Financing Sources	-	-	1,787,563	-	-	-	-	1,787,563
TOTAL REVENUES & OTHER FINANCING SOURCES	53,919,690	5,496,384	1,787,563	310,067	30,043,987	5,959,550	-	97,517,241
Bond Reserves	-	-	-	-	-	-	-	-
Other Reserves	-	12,812,237	-	-	8,330,548	722,357	-	21,865,142
Beginning Balances	12,647,916	1,749,417	-	-	16,773,183	589,440	-	31,759,956
TOTAL ESTIMATED REVENUE SOURCES, RESERVES AND BEGINNING BALANCES	66,567,606	20,058,038	1,787,563	310,067	55,147,718	7,271,347	-	151,142,339
EXPENDITURES/EXPENSES:								
General Government Service	13,595,181	406,672	-	-	-	-	-	14,001,853
Public Safety	26,540,238	718,428	-	-	-	-	-	27,258,666
Physical Environment	1,951,043	8,391,957	-	-	32,910,538	-	-	43,253,538
Transportation	3,406,737	3,680,346	-	310,067	-	-	-	7,397,150
Economic Environment	134,704	566,409	-	-	-	-	-	701,113
Human Services	463,810	108,333	-	-	-	-	-	572,143
Culture/Recreation	7,358,200	-	-	-	-	-	-	7,358,200
Debt Services	-	-	1,787,563	-	441,045	-	-	2,228,608
Internal Services	1,624,973	-	-	-	3,535,040	5,328,785	-	10,488,798
Other Financing Sources	1,492,720	1,185,893	-	-	-	-	-	2,678,613
TOTAL EXPENDITURES/EXPENSES	56,567,606	15,058,038	1,787,563	310,067	36,886,623	5,328,785	-	115,938,682
Bond Reserves	-	-	-	-	-	-	-	-
Other Reserves	10,000,000	5,000,000	-	-	18,261,095	1,942,562	-	35,203,657
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	66,567,606	20,058,038	1,787,563	310,067	55,147,718	7,271,347	-	151,142,339

FY17 Budget Highlights and Priorities

This year's adopted budget of \$149,956,446 saw growing property values of more than 8% city-wide, a tax cut for property owners as the mileage rate was lowered from 7.9336 to 7.5000, and a growing fund reserve. Specifically, the reserve grew from \$5,000,000 to 7,700,000 with the proceeds from the SoleMia development. Creating a more robust reserve is a significant milestone with two major benefits. First, the City of North Miami will be better positioned to mitigate current and future risks (e.g., revenue shortfalls and unanticipated expenditures like natural disasters and emergencies) and to ensure stable tax rates. Second, the increase of the "rainy day" fund will improve the City's financial outlook to potential investors and provide North Miami the opportunity to take advantage of low interest bonds to do major capital projects when the time is right.

North Miami is on the cusp of tremendous economic prosperity. With the support of our Mayor and Council, loyal community, and diligent staff, I firmly believe we will meet the challenges ahead and provide the quality services and environment our current and future city deserves.

Respectfully submitted,



Larry M. Spring, Jr., CPA
City Manager

Strategic Plan Overview: A Vision for North Miami's Future

Purpose of Our Strategic Plan

The City of North Miami's strategic plan aims to address community issues and set long and short-term developmental goals and objectives. Successful implementation of the strategic management plan will ensure that North Miami is positioned to anticipate and respond to the needs of its residents while maintaining both its financial stability and unique elements that make North Miami one of the top 10 cities in the United States of America.

Our Mission

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

Our Core Values

Service: Provide quality service for ultimate customer satisfaction.

Professionalism: Implement policies and regulations with wisdom and impartiality.

Respect: Treat every human being with dignity and respect.

Integrity: Set the highest example of honesty in the performance of duties.

Safety: Let prudence remain an operational priority shared by management, supervisors, and employees.

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.

Strategic Plan Overview:

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.

A Vision for North Miami’s Future

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.

Strategic Plan Overview

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 1 - Maintain North Miami's Status as One of the 10 Best Cities in America.

Objective A: Ensure that the City's unique identity is reinforced through the expansion of the City's comprehensive signage program and continued investment in beautification projects.

Objective B: Ensure that the City continues to fund and implement programs that attract businesses to North Miami.

Strategic Plan Overview

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 2 - Provide quality parks and recreational facilities in a fiscally prudent manner

Objective A: Identify what, if any, new City-owned public facilities are needed in the City of North Miami and effectively maintain the parks and recreational facilities already present in the

Strategic Plan Overview

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 3 – Provide quality services to the citizens of North Miami

Objective A: Continue to invest in new equipment and facility renovations for both the North Miami Police Department and the North Miami Parks and Recreation Department.

Objective B: Maintain an adequate level of City staff to ensure high levels of service to North Miami's citizens.

Strategic Plan Overview

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

Objective A: Balance the budget with minimal impact on the City's residents.

Objective B: Develop a responsible budget that responds to the City's needs and its ability to pay for services.

Objective C: Institute annual review of economic indicators

Strategic Plan Overview

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.

Objective A:
Encourage relocation of businesses to the City of North Miami.

Objective B:
Encourage high quality design in commercially zoned properties within the City of North Miami.

Objective C: Assess the commercial land uses allowed by the City's land use map and zoning map to ensure they represent an optimal mix for North Miami.

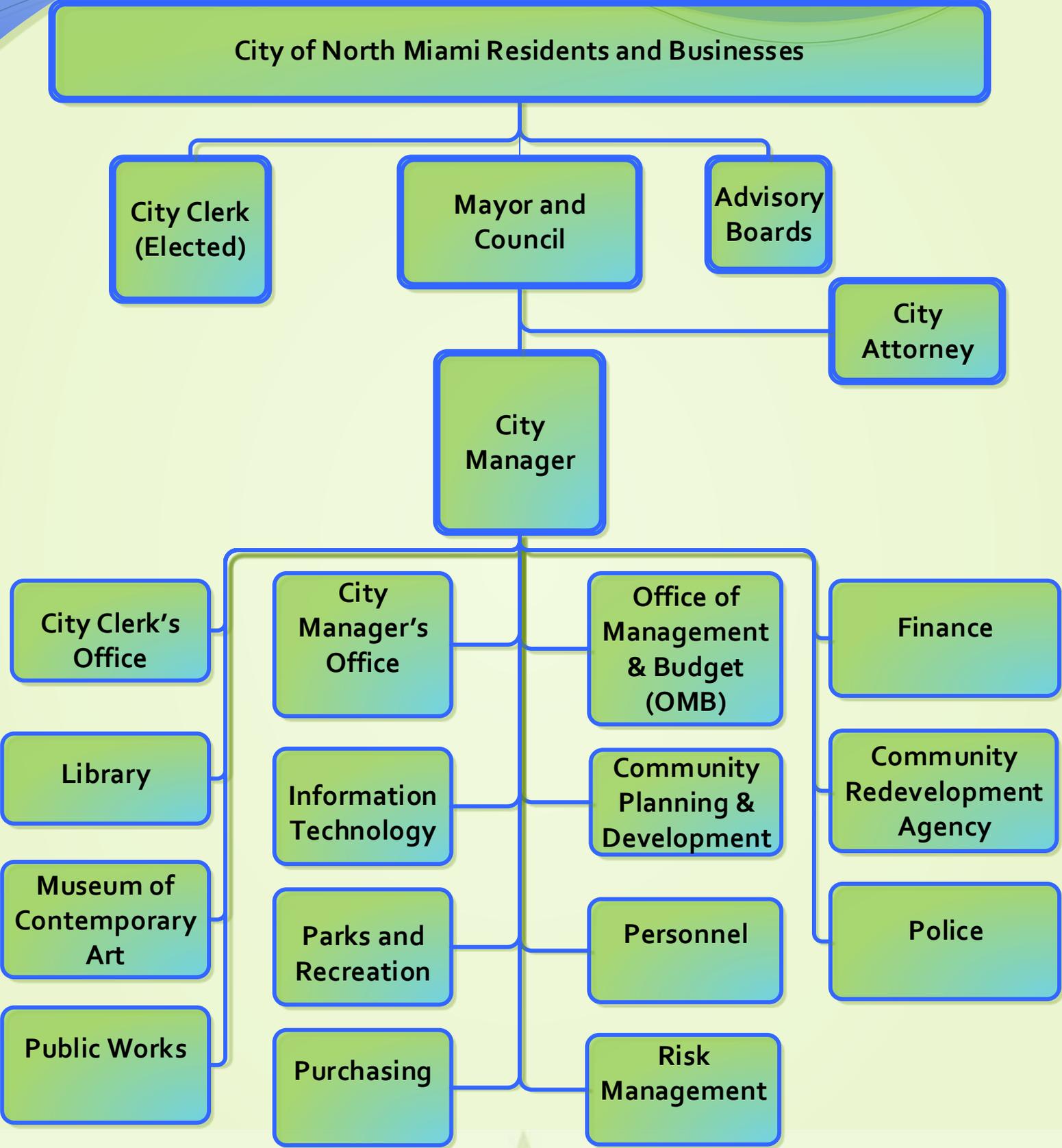
Strategic Plan Overview

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

Objective A:
Annexation proposals shall be carefully evaluated for both short- and long-term benefits to North Miami.

City of North Miami Organizational Structure

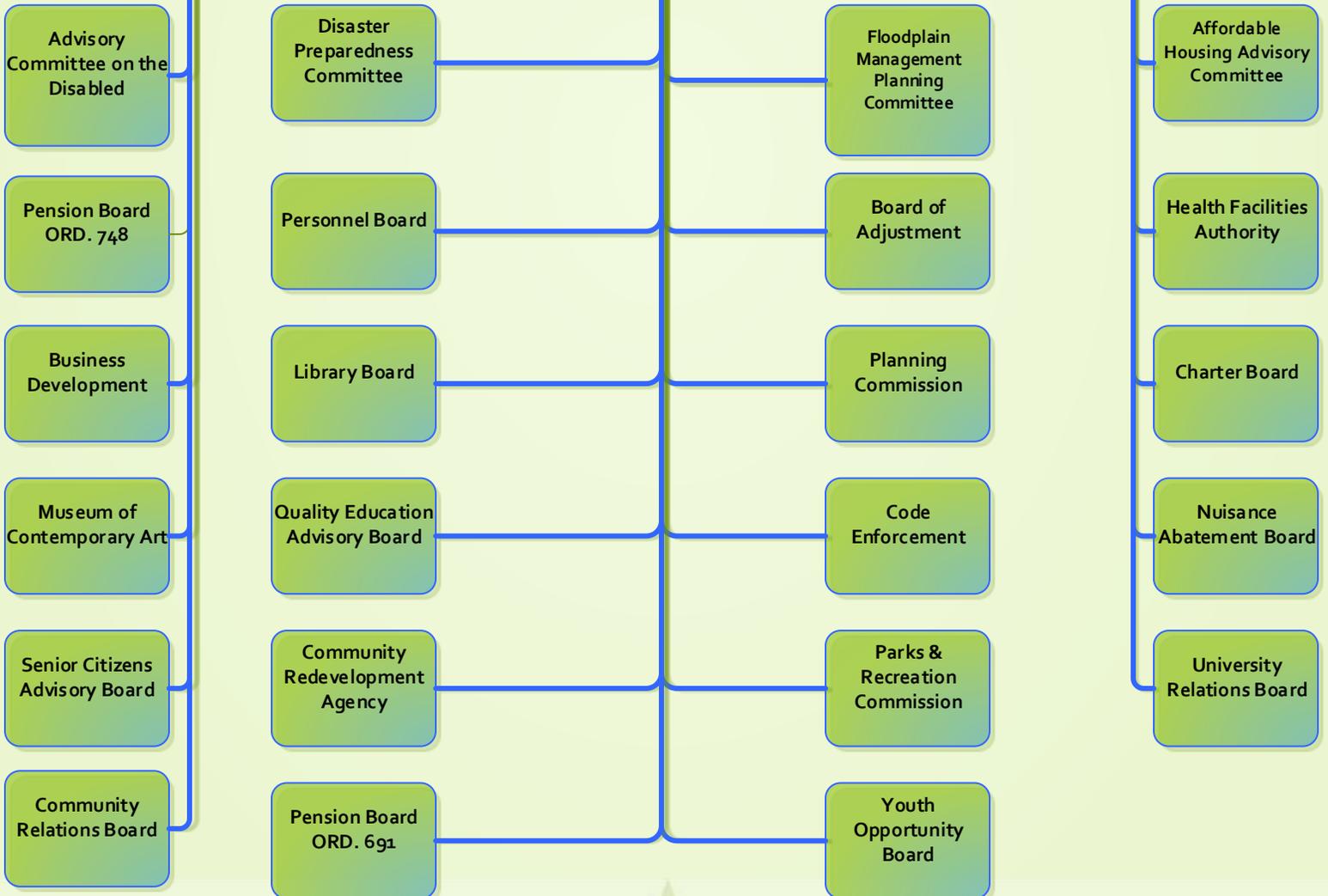


Advisory Boards and Committees

City of North Miami Residents and Businesses

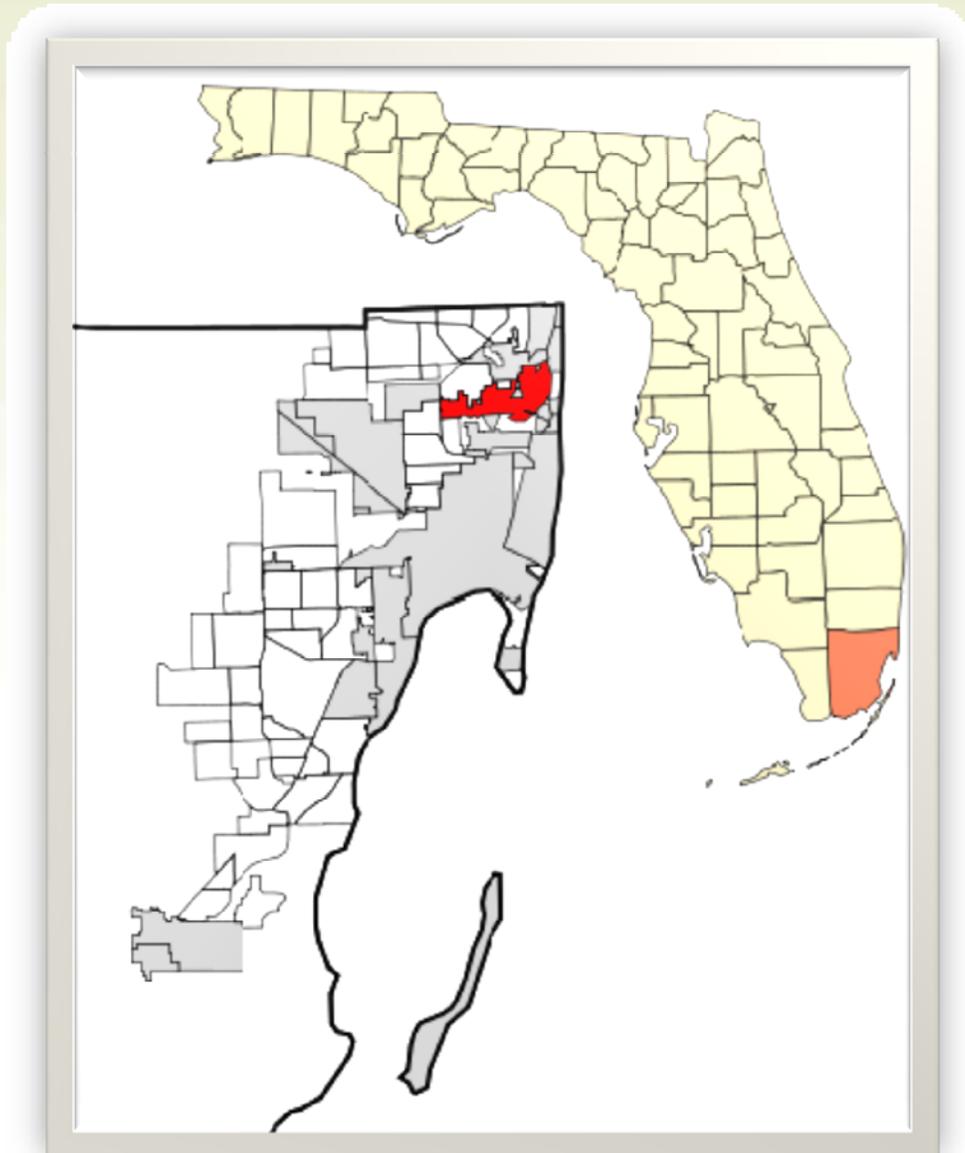
Mayor and Council

Advisory Boards and Committees



City Overview

The City of North Miami is located in Miami-Dade, Florida in the northeast part of the county. The City is approximately 10 miles north of Miami. The Current land area is 10 square miles, making it the fourth largest city in Miami-Dade County. North Miami offers its visitors and residents the advantages of a moderate climate. The temperature averages 85 degrees with an average rainfall of 66.04 inches per year. Outdoor activities are enjoyed throughout the year and we welcome our residents to our amazing indoor facilities.





about North Miami

The city of North Miami is a dynamically diverse community which encompasses 10 square miles in Northeast Miami-Dade County. Following the 2010 Census, the City now ranks as the sixth largest municipality in Miami-Dade County, (the 41st most populated in the state of Florida), with a population **above 62,435**. North Miami, previously dubbed the “Most Diverse City” in Miami-Dade County by the League of Cities, is known for its evolving community of immigrants from the Caribbean, most notably of Haitian decent. Despite the current economic downturn, North Miami continues to be home to a strong business community and offers residents a variety of housing options, from affordable, single family homes and apartment condominiums, both rental and owner-occupied, to multi-million dollar estates overlooking beautiful Biscayne Bay.

Our History

The city of North Miami is a unique community that has a rich history dating back to the late 1800's. Early settlers, Charles G. Ihle and David Burckhart, saw unbounded opportunities in an area covered with swamps and mangroves. The original settlement grew into a community, known as Arch Creek, which eventually became incorporated on February 5, 1926 as the Town of Miami Shores. The devastating hurri-

cane of 1926 stifled the town's initial growth. Along with economic hard times, the town's name “Miami Shores” was not ratified by the Florida legislature and other developers were granted use of the name to a neighboring municipality. On July 24, 1931, the Town of Miami Shores became the Town of North Miami, which evolved into the City of North Miami when its charter was established in the 1950's.



Our Government

The City's charter provides for a Mayor, elected city-wide, that serves up to two consecutive two-year terms and four Council members, elected by district to serve up to two consecutive four-year terms. The term limit was amended by referendum in August 2010 and will take effect with the 2013 election.

North Miami is also one of few communities in the state that still have a city clerk that is elected city-wide. Also amended by referendum in 2010, the Clerk will be limited to serve up to two consecutive four-year terms, starting with the 2013 election.

The city manager and city attorney are each appointed by the city council. The city manager is responsible for the city's day-to-day operations, hiring department heads and preparing the annual budget. As reflected in the city's organizational chart, the city of North Miami provides for a variety of services to its residents and business owners.

Residents and business owners also have the chance to become involved in local government operations by serving on boards and commissions that may act in either advisory or quasi-judicial capacities.

Our Community

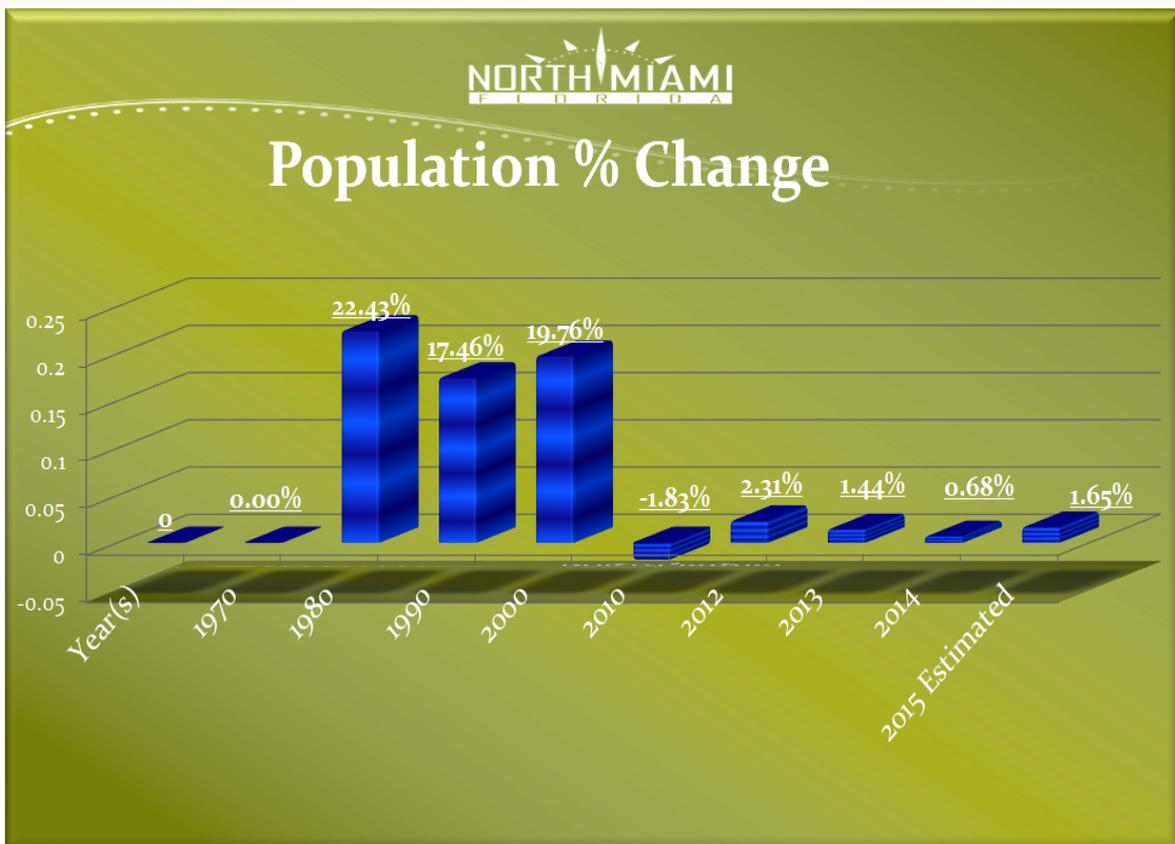
In 2016, North Miami continues to attract residents and businesses to the area because of its ideal location, tucked midway between Miami, Fort Lauderdale and the beaches. There is a true sense of community cultivated through recreational and educational opportunities, which afford North Miami

residents the opportunity to earn a quality education from Pre-K through PhD.

The City's park system offers numerous athletic, recreation and nature programs throughout the year. In 2013, the Miami Heat and the NBA Cares Foundation, dedicated a portion of North Miami's newest community center, the Joe Celestin Center, as an NBA Cares facility, offering the community a space to read and play with interactive technology. The City's Museum of Contemporary Art (MOCA) has brought worldwide attention to North Miami for its cutting edge exhibits and community art education programs.

Affordability and quality are some of the great advantages of living and doing business in North Miami. The City of North Miami continues to work with Oleta Partners, LLC, after entering into a 99-year lease for the 183.8 acre property formerly known as Biscayne Landing in 2012. The development of this property, located in the Northeast quadrant of the City, marks the beginning of a new chapter in North Miami's history. Since earning an All-America City designation in 2010, North Miami continues to strive to serve the community by bringing to life the pillars exemplified by the award: engaging residents in governmental operations, collaborating with all sectors of the community and championing inclusiveness in its programs and events with an innovative approach to make a lasting impact. North Miami is proud to be the only municipality in the state of Florida to receive this honor since 2008. 

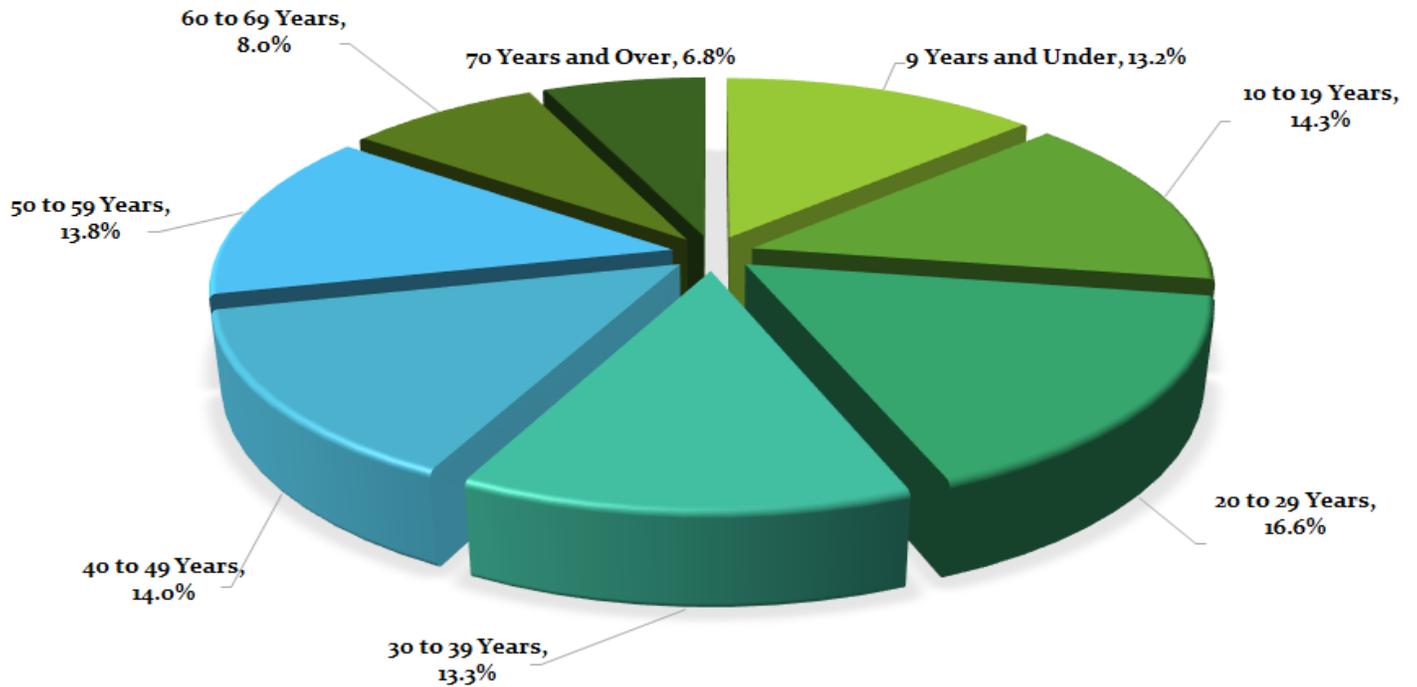
Economy and Demographics



U.S. Census Bureau (<http://www.census.gov/en.html>)

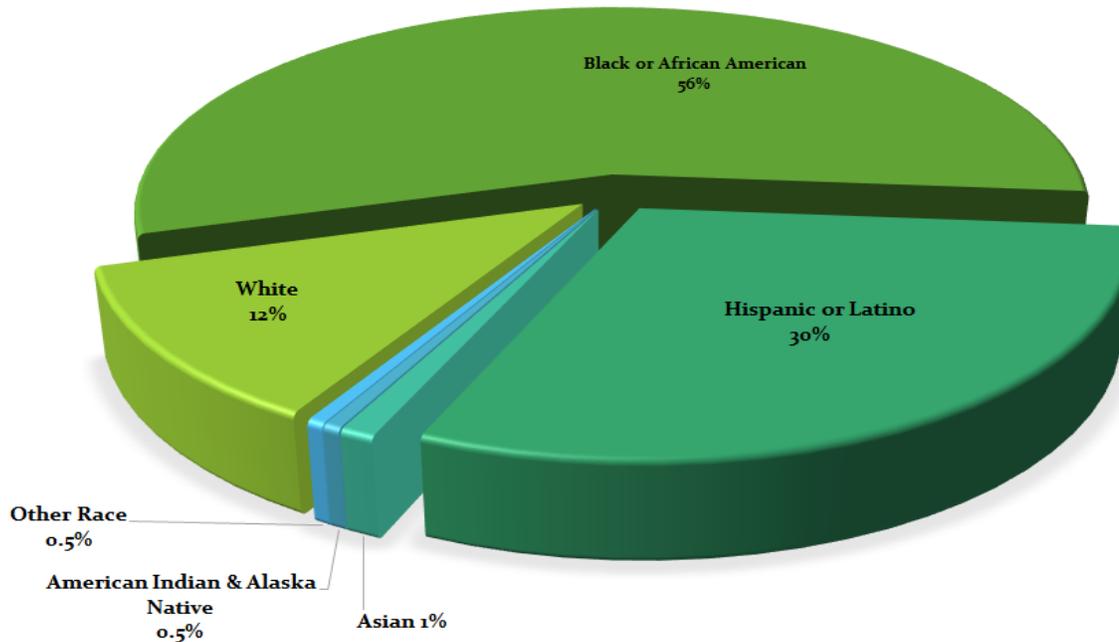
AGE DISTRIBUTION

2016



Race Distribution

2016



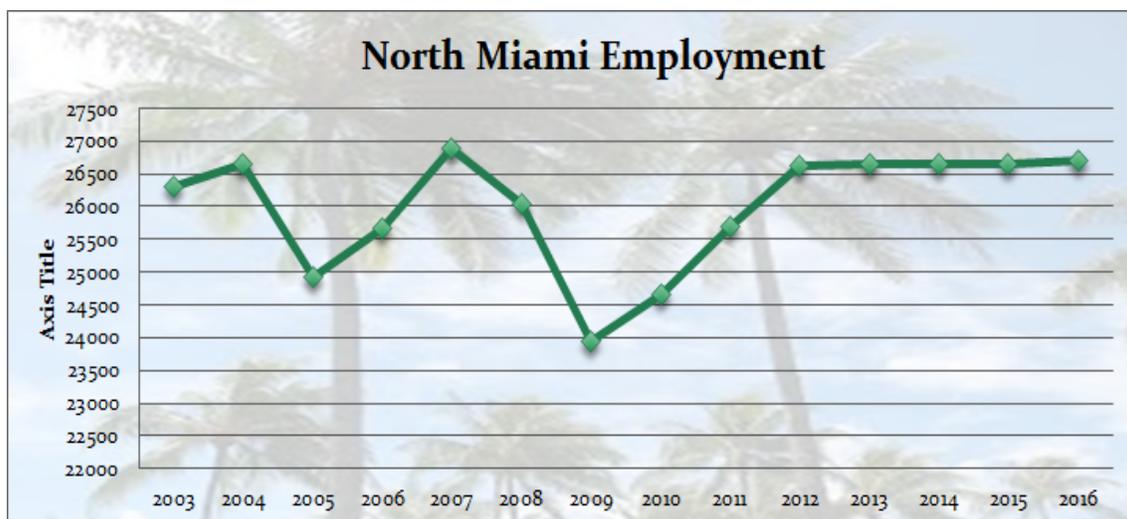
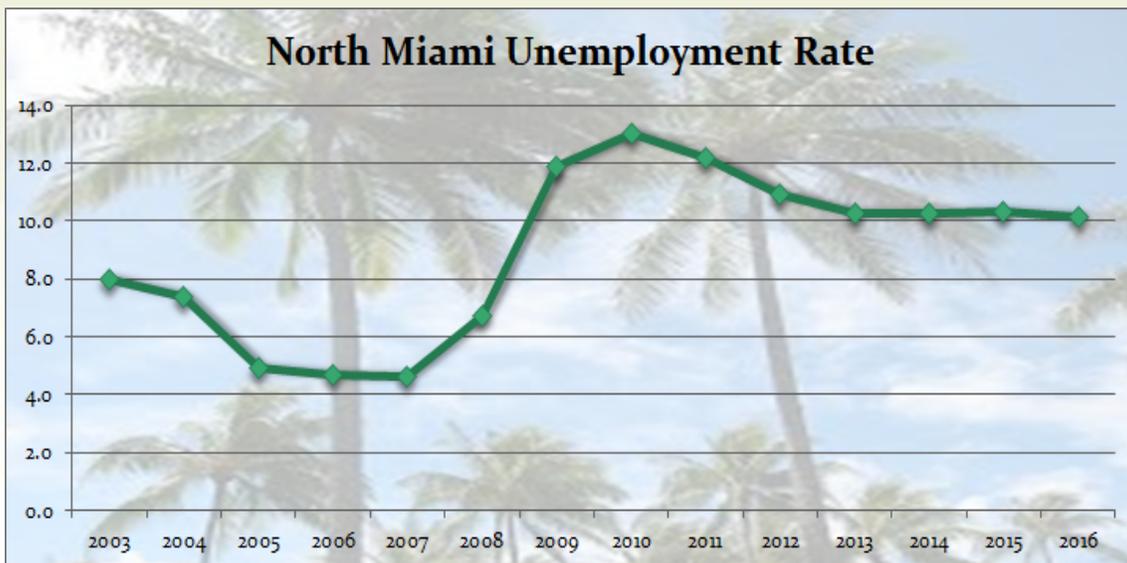
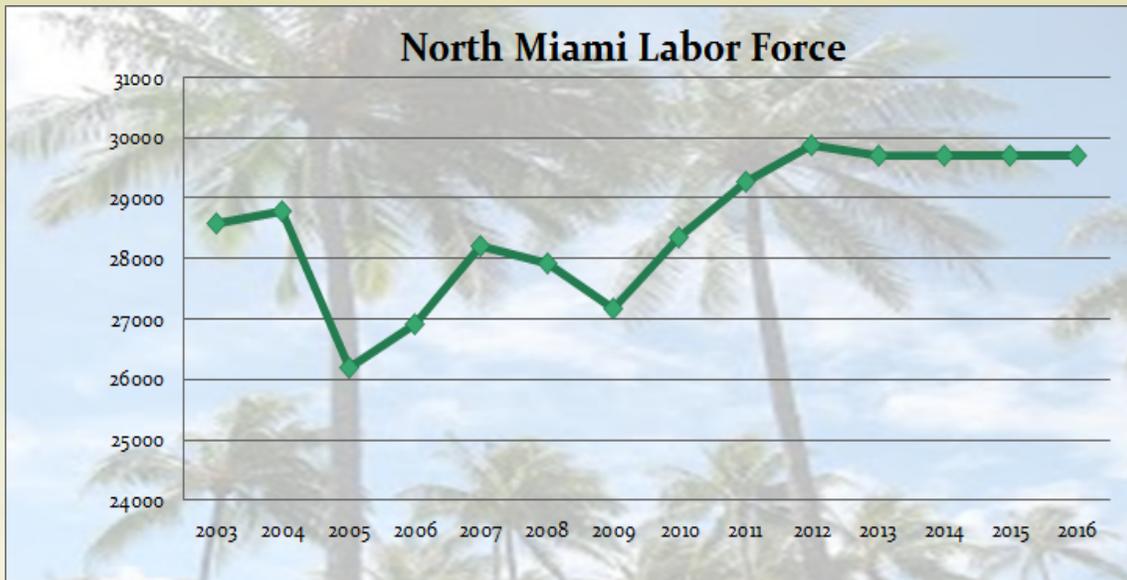
U.S. Census Bureau (<http://www.census.gov/en.html>)

Education
Elementary schools
Benjamin Franklin Elementary School
Biscayne Gardens Elementary School
Gratigny Elementary
North Miami Elementary School
Natural Bridge Elementary School
W. J. Bryan Elementary School
Middle schools
Thomas Jefferson Middle School
North Miami Middle School
High schools
Alonzo & Tracy Mourning Senior High
North Miami Senior High School
Colleges and universities
Florida International University (Biscayne Bay Campus)
Johnson & Wales University

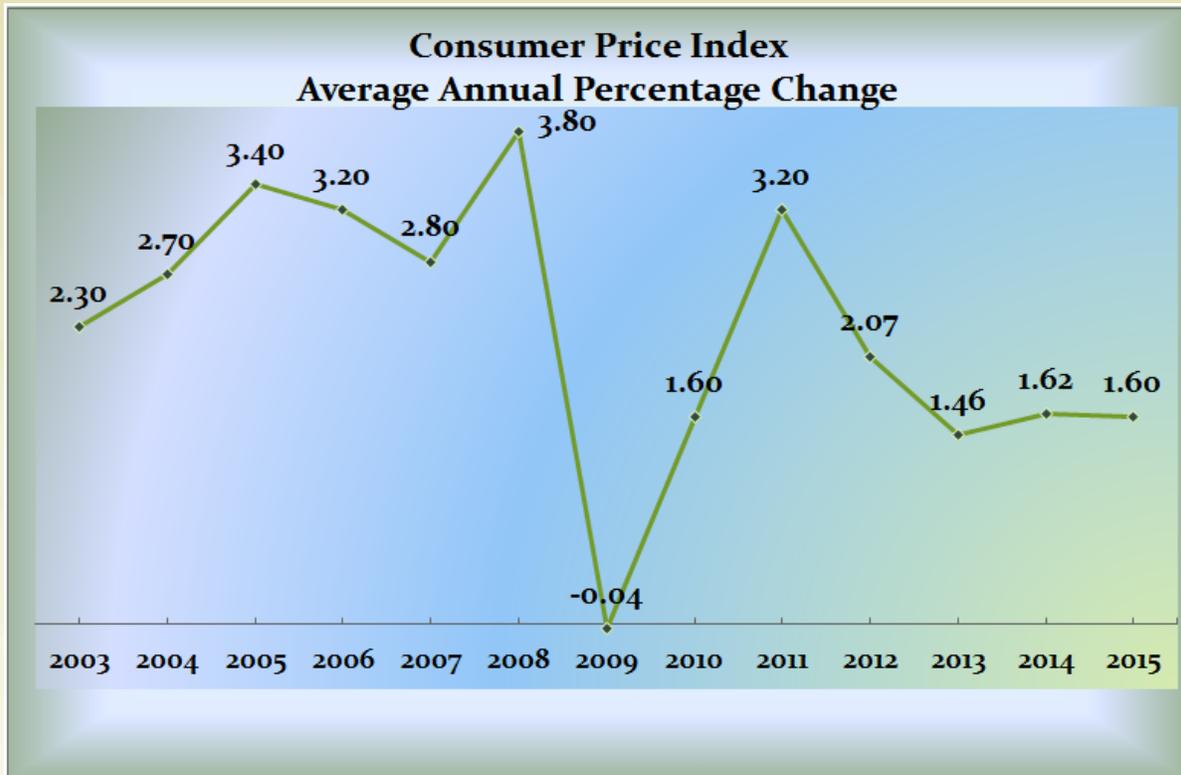
Education	Percent
Population 25 years and over	39,007
Less than 9th grade	12.8%
9th to 12th grade, no diploma	12.1%
High school graduate (includes equivalency)	27.3%
Some college, no degree	21.4%
Associate's degree	6.9%
Bachelor's degree	12.7%
Graduate or professional degree	6.8%

U.S. Census Bureau (<http://www.census.gov/en.html>)

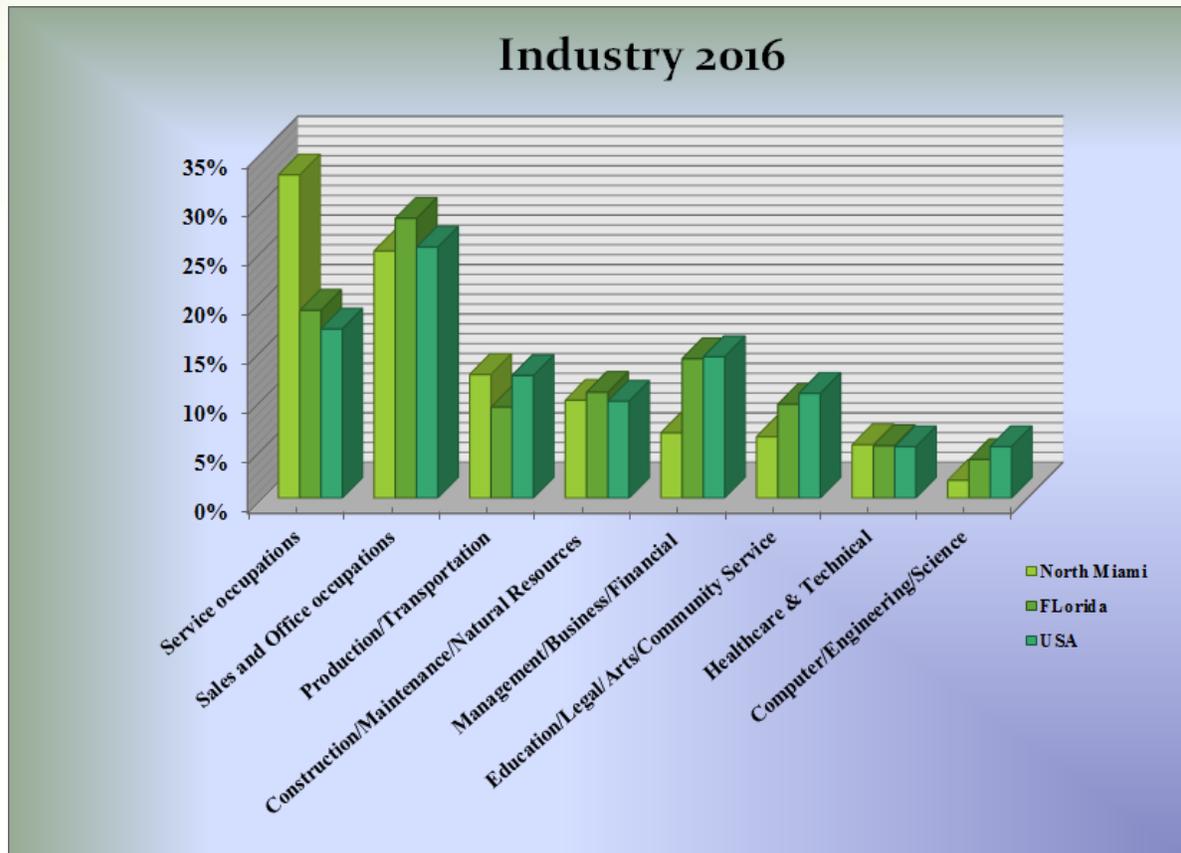
Economy and Demographics



U.S. Census Bureau (<http://www.census.gov/en.html>)



Bureau of Labor Statistic (<http://www.bls.gov/cpi/>)



Economy and Demographics

2016 North Miami Top Establishments

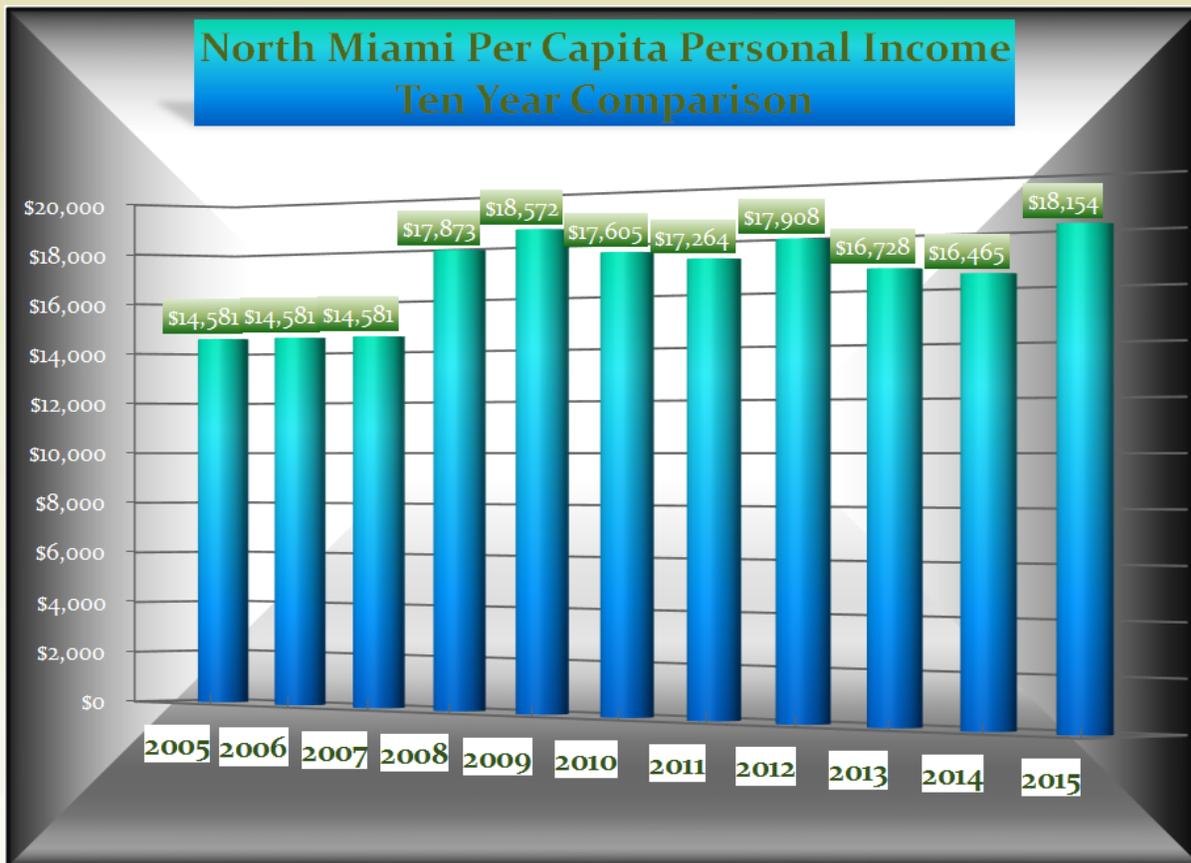
Businesses	Totals	Rank
Health and Medical Services	183	1
Real Estate	181	2
Banks and Financial Institutions	162	3
Professional Services	142	4
Specialty Stores	128	5
Business Services	124	6
Beauty and Barber Shops	118	7
Legal Services	116	8
Restaurants	110	9
Durables Wholesale	81	10

North Miami Economic Development Profile

Land Use	Square Feet	Percent
Commerical	23,971,616	10%
Industrial	6,856,192	3%
Planned Development District	11,047,201	5%
Public Use District	70,518,084	29%
Residential Estate District	20,472,378	8%
Residential Single Family District	81,746,567	34%
Residential Multifamily District	27,832,278	11%
Residential Office District	562,262	0%
Total Area	243,006,578	100%

North Miami Community Development Department

Economy and Demographics



Sources

U.S. Census Bureau

Bureau of Economic and Business Research

U.S. Department of Commerce Bureau of Economic Analysis

Miami-Dade Property Appraiser

Miami-Dade Tax Collector

City of North Miami Comprehensive Annual Financial Report (CAFR)

North Miami Community Development Department

Budget Overview

FUND BALANCE SCHEDULES			
General Fund			
	2015 Actual	2016 Estimated	2017 Budget
Revenue Total	48,882,759	65,080,954	66,567,606
Expenditure Total	(52,151,883)	(54,650,745)	(66,567,606)
Net Change in Fund Balance	(3,269,124)	10,430,209	0
Total Other Financing Sources (uses)	284,151	0	0
Fund Balances -Beginning	16,784,970	13,799,997	24,230,206
Fund Balances -Ending	13,799,997	24,230,206	24,230,206
Landfill Closure			
	2015 Actual	2016 Estimated	2017 Budget
Revenue Total	39,714	35,938	12,812,237
Expenditure Total	(1,676,670)	(128,205)	(12,812,237)
Net Change in Fund Balance	(1,636,956)	(92,267)	0
Total Other Financing Sources (uses)	0	0	0
Fund Balances -Beginning	13,060,672	11,423,716	11,331,449
Fund Balances -Ending	11,423,716	11,331,450	11,331,449
CRA			
	2015 Actual	2016 Estimated	2017 Budget
Revenue Total	1,431,739	1,868,032	1,185,893
Expenditure Total	(443,493)	(1,896,080)	(1,185,893)
Net Change in Fund Balance	988,246	(28,048)	0
Total Other Financing Sources (uses)	0	0	0
Fund Balances -Beginning	2,471,080	3,459,326	3,431,278
Fund Balances -Ending	3,459,326	3,431,278	3,431,278
Other Funds			
	2015 Actual	2016 Estimated	2017 Budget
Revenue Total	7,849,030	2,678,927	5,522,889
Expenditure Total	(10,482,147)	(3,507,577)	(5,522,889)
Net Change in Fund Balance	(2,633,117)	(828,650)	0
Total Other Financing Sources (uses)	3,058,091	0	0
Fund Balances -Beginning	4,359,140	4,784,114	3,955,464
Fund Balances -Ending	4,784,114	3,955,464	3,955,464
Total Governmental Funds			
	2015 Actual	2016 Estimated	2017 Budget
Revenue Total	58,203,242	69,663,851	86,088,625
Expenditure Total	(64,754,193)	(60,182,607)	(86,088,625)
Net Change in Fund Balance	(6,550,951)	9,481,244	0
Total Other Financing Sources (uses)	3,342,242	0	0
Fund Balances -Beginning	36,675,862	33,467,153	42,948,398
Fund Balances -Ending	33,467,153	42,948,398	42,948,398

Budget Overview

FINANCIAL POLICIES

Structure

The financial statements of the City of North Miami have been prepared in conformity with Generally Accepted Accounting Principles (GAAP) as applied to government units. The accounts of the City are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. Each fund contains a set of self balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds and account groups are reported by generic classification within the financial statements of the Comprehensive Annual Financial Report (CAFR). The basis of budgeting and accounting are consistent. The City's financial policies establish the framework for financial planning and management. The policies set guidelines in which the budget and financial plan are developed and managed. This demonstrates the City's commitment to sound financial planning, management and fiscal integrity.

Operating Management Policies

- All departments share in the responsibility for meeting management and service delivery goals and ensuring long-term financial stability. Operating budgets and management plans will be developed using current resources available.
- The budget process is intended to allocate limited resources among competing programs based on policy priorities, efficiency and effectiveness of services and availability of resources.
- Additional personnel and programs will be requested only if necessary to maintain existing service levels due to expansion of service areas or service levels previously approved by the City Council.
- As required by City Charter the budget will be balanced. Current expenditures will be funded by using current revenue sources and revenue growth will be planned in a conservative, prudent manner. Use of fund balance in any fund to balance the current year budget must be approved by the City Council.
- User fees and charges for services will be reviewed annually to ensure that they cover the cost of the program at the rate determined to be responsible, competitive with other local communities and non-burdensome to program participants. Fees will be adjusted as needed based on this analysis.
- Cash management and investment will be maintained in accordance with the City Charter and State law and will ensure the safety and security of city assets. Funds will be managed prudently and diligently with an emphasis on safety of principal, liquidity and financial return.

Financial Reporting Policies

- The City's accounting and financial reporting systems will be maintained in conformance with Generally Accepted Accounting Principles (GAAP), the Government Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).
- An annual audit will be performed by an independent public accounting firm and a CAFR will be published.
- The City's financial report and budget will be submitted to the GFOA for the Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award.
- Financial systems will be maintained to monitor revenues, expenditures and program performance on an on-going basis.

Budget Overview

DEBT MANAGEMENT

- The City of North Miami will seek to improve our bond rating position to minimize debt service costs and preserve access to credit markets.
- Currently, the City has no legal debt limits, no debt, and does not plan to issue debt in the budgeted year.
- Each bond issue will include an analysis of how the new issue and current debt impacts debt capacity.
- Financing of projects will not exceed the useful life of the infrastructure improvement or capital acquisition.
- The City will limit the amount of debt issued and planned in any planning period to the amount that can be supported by revenues projected to be available on a prudent and conservative basis
- All fund designations and reserves will be evaluated annually for long-term adequacy and availability in accordance with policies developed and approved by the City Council.
- The General fund balance will be maintained at a level which will adequately cover an emergency in the future.
- Fund balances will be used prudently and conservatively to fund one time expenditures and stabilize the property tax rate.

Budget Overview

BUDGET PROCESS

During the first quarter of the fiscal year, the Office of Management and Budget reviews and develops data useful in preparing revenue and expenditure forecasts. This data is compiled and analyzed and used in preliminary budget discussions for the upcoming year with the Mayor/Council and City Manager. In spring, prior to budgets being submitted, departments with exceptions meet with the City Manager. These staff meetings provide each department head with an opportunity to discuss and defend the requested amounts for the individual departmental budget as submitted. Budgets are later submitted to the Office of Management and Budget staff for review. Staff analyzes these budgets for accuracy and content making sure budget guidelines have been followed. In late June/July, the Office of Management and Budget staff prepares a draft tentative budget for review by the City Manager. On June 1, preliminary taxable values are received. If necessary, additional department meetings are held and additional revisions are made to the draft tentative budget. In August, the Office of Management and Budget staff prepares the final tentative budget document and submits to the Council for review. The final budget workshops are held in August/September. These workshops provide the opportunity to establish millage rates, finalize department budgets, etc. Two public hearings are held to adopt the millage and budget. The CIP (Capital Improvements Plan) is adopted at the same time as the budget. Following the Council's approval of the budget, the Office of Management and Budget staff prepares the adopted budget for distribution. The adopted budget becomes effective October 1 through September 30.

AMENDMENTS TO THE ADOPTED BUDGET

During the year, the Office of Management and Budget acts on departmental budget changes that do not alter the total revenue or expenditures budgeted. All other budget changes, whether they are transfers between departments or alterations of total revenues or expenditures in a fund, are approved by the Council/City Manager. Amendments to the adopted budget can occur at any time during the fiscal year.

Budget Amendment - The purpose of the amendment process is to adjust fund amounts to reflect revenues anticipated to be received and to balance expenditures to these revenues in accordance with state law and sound fiscal practices.

Budget Transfer - Departmental budgets may be amended by transfer action, but must be approved.

Budget Calendar

Fiscal Year 2016/17

January 2017

February

March

3/6/2017

City Manager begins review of worksheets/CIP projects and funding sources with departments.

3/10/2017

OMB distributes FY16/17 budget calendar & CIP worksheets. Departments to submit by 3/13/17.

3/13/2017

OMB starts review of CIP worksheets and confirms funding sources with departments and CRA.

3/27/2017

OMB compiles supplemental/CIP requests. Presentation to Mayor/Council by first budget workshop.

4/3/2017

FY17/18 Operating budget worksheets made available online by OMB.

4/12/2017

Departments to start updating budget worksheets

4/17/2017

OMB starts finalizing departmental changes to operating budgets. To be completed by 4/26/17

4/19/2017

OMB distributes year-end estimate worksheets. Departments to complete by 4/26/17.

4/26/2017

OMB starts finalizing year-end Estimates. To be completed by 5/10/17.

4/28/2017

Prepare FY16/17 year-end revenue projections and FY17/18 revenue budget by end of June.

6/5/2017

Property Appraiser provides estimated taxable values.

7/3/2017

Property Appraiser delivers certification of taxable value to taxing authorities.

7/10/2017

Budget workshops to be conducted start of July with Mayor/Council and City Manager.

7/11/2017

First council meeting in July – Set budget hearing dates and establish tentative millage rate.

7/14/2017

OMB incorporates input from Mayor/Council into the budget worksheets.

7/17/2017

Revise and balance FY17/18 preliminary budget w/ City Manager to include Council feedback.

8/2/2017

TRIM certification deadline. Notice is due to the County.

8/4/2017

Compile and print preliminary budget book by mid-August.

8/23/2017

Distribute preliminary CIP to Planning Commission.

8/30/2017

Distribute preliminary budget book.

10/17/2017

FY 17 Budget Hearings to be held

December 2017

Budget Overview

TRIMPROCEDURES

By July 1st each year the Property Appraiser certifies the tax rolls for the City on form DR-420. This roll is used in formulating the proposed millage rate for the coming year. Thereafter the following timetable must be adhered to:

- Within 35 days the City Manager must have submitted the proposed budget to Council and delivered the DR-420 to the Property Appraiser.
- Between 65-80 days from date of certification (September 3-18) the City must hold a tentative budget and millage hearing. This hearing cannot be held sooner than ten (10) days following the mailing of notices by the property Appraiser (August 24th).
- Within fifteen (15) days of the tentative budget and millage hearing (September 18-October 3) the City must advertise a final hearing on the budget.
- Not less than two (2) or more than five (5) days after the advertisement (September 20-October 8), a final hearing adopting the budget and millage is held.
- Within three (3) days after adoption, the City must certify the adopted millage to the Property Appraiser and Tax Collector.
- Within three (3) days after receipt of final value, as discussed below, the Finance Administrator completes form DR-422 and returns to the Property Appraiser.
- Within thirty (30) days of final millage and budget adoption, the City must certify compliance with Section 200.065 and 200.068, F.S., to the Department of Revenue.

After Value Adjustment Board (VAB) hearings are held, the Property Appraiser will certify the final adjusted value to the City. This happens after the Tax Collector mails the tax bills in November, as opposed to waiting until the VAB hearings have been held before billing. This could happen if the Tax Collector chose not to extend the tax rolls. If this were to happen, bills would not be mailed until all VAB hearings had been held; however, the City would then have the ability to administratively adjust its millage rate if the final value varies from the initial certification by more than one (1) percent.

Budget Overview

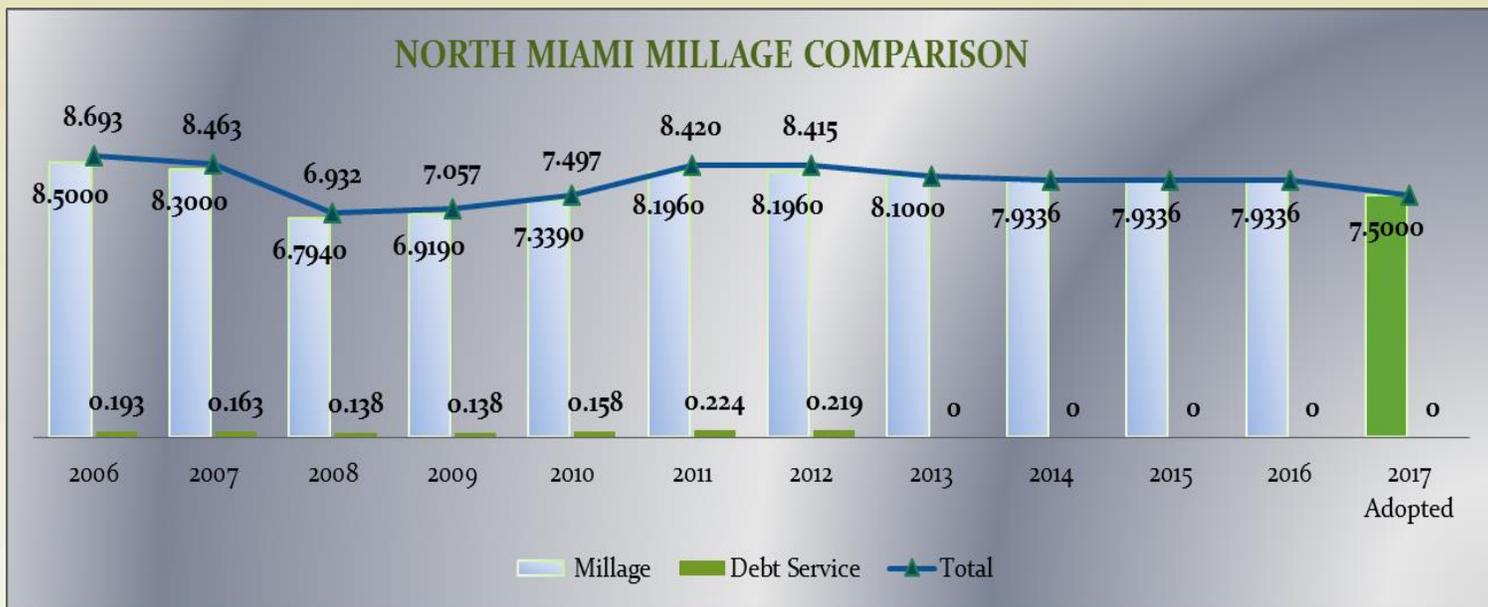
BUDGETARY ACCOUNTING

The annual operating budget balances operating expenditures with operating revenues. The City budgets for governmental funds, which include the General Fund, Special Revenue Funds and Capital Funds, based on the modified accrual basis of accounting. Under this method, revenues (income) are recognized in the period they become measurable and available to finance expenditures of the period and expenditures (expenses) are recorded when incurred with the exception of principal and interest on long-term debt, which are recorded when due. Exceptions to the modified accrual basis of accounting are as follows:

- Sales and use taxes are considered to be revenue when received rather than when earned.
- Project lengths (continuing appropriation or projects that span more than one year) budgets adopted during the year are considered to reduce funds available in the year funds were originally appropriated. Overspending of project length budgets is considered to reduce funds available. The closeout of unspent project length budgets is considered to increase funds available. The budgets for Enterprise Funds are prepared using the accrual basis of accounting except for the exceptions listed below. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.
- Capital outlay is budgeted as an expense in the year purchased.
- Interest capitalized on construction projects is budgeted as interest expense.
- Proceeds from the issuance of debt are considered to be revenues, not an increase in liabilities.
- Principal payments are shown as expenditures rather than reductions of the liability.
- Receipts of long-term receivables are considered to be revenues, not reductions of the receivable.
- Proceeds from the sale of assets are recognized as revenue; however, the related gain or loss is not.
- Purchases of inventory are considered to be expenses when purchased, not when sold or used.
- Accrued compensated absences are not considered to be expenditures until paid.

Budget In Brief

NORTH MIAMI MILLAGE COMPARISON



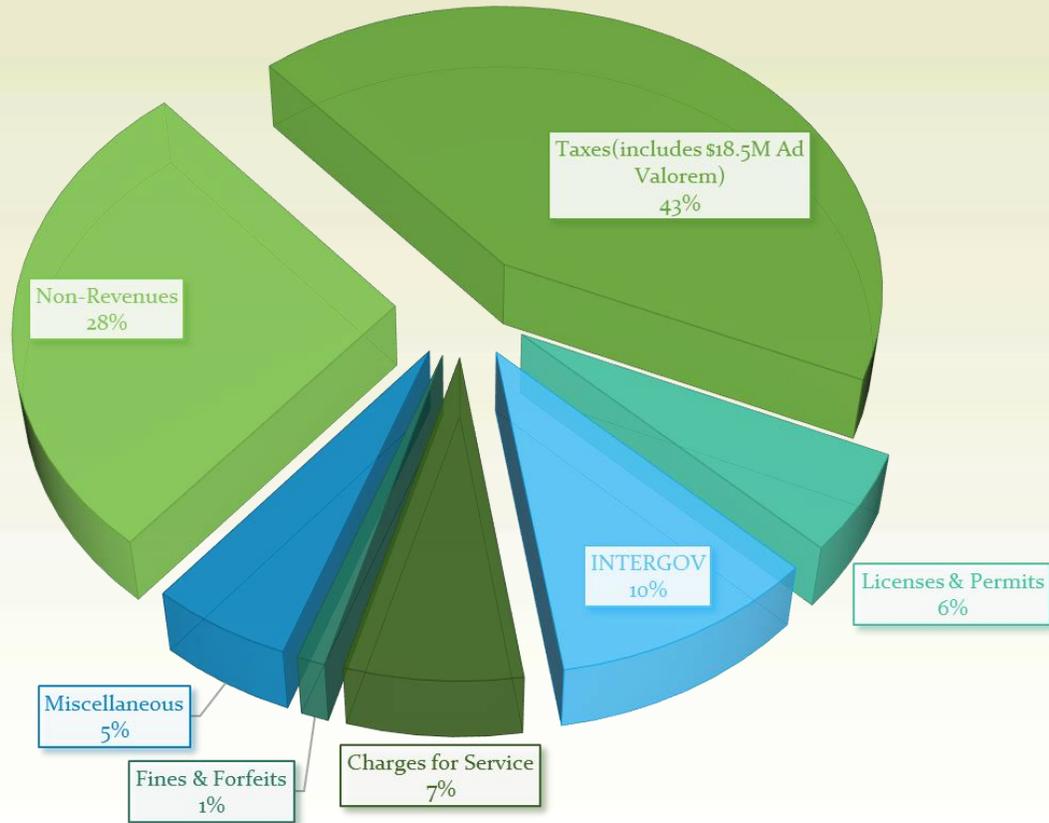
Budget History



Budget In Brief

General Fund Revenue

FROM WHERE IT COMES



Taxes (includes \$18.5M Ad Valorem)	\$	28,573,544
Non-Revenues	\$	18,366,161
Intergovernmental	\$	6,942,319
Charges for Service	\$	4,583,081
Licenses & Permits	\$	3,715,830
Miscellaneous	\$	3,650,801
Fines & Forfeits	\$	735,870
Total General Fund Revenues	\$	66,567,606

Budget In Brief

Taxes	FY16 Revenue	FY17 Revenue	Variance	% Change
AD VALOREM TAXES	16,169,149	18,549,475	2,380,326	13%
GENERAL SALES AND USE TAX	774,000	794,000	20,000	3%
FRANCHISE FEES	3,315,687	3,938,066	622,379	16%
UTILITY SERVICES TAXES	2,865,078	3,672,003	806,925	22%
COMMUNICATIONS SERVICE TAX	1,620,000	1,620,000	0	0%
SUBTOTAL	24,743,914	28,573,544	3,829,630	13%
Licenses & Permits	FY16 Revenue	FY17 Revenue	Variance	% Change
OCCUPATIONAL LICENSES	393,000	408,000	15,000	4%
BUILDING PERMITS	1,489,000	2,980,000	1,491,000	50%
OTHER LICENSES, FEES, & PERMITS	327,855	327,830	-25	0%
SUBTOTAL	2,209,855	3,715,830	1,505,975	41%
INTERGOV	FY16 Revenue	FY17 Revenue	Variance	% Change
FEDERAL GRANTS	0	0	0	0%
STATE GRANTS	83,030	0	-83,030	0%
STATE SHARED REVENUES	6,706,055	6,872,319	166,264	2%
GRANTS FROM LOCAL UNITS	0	0	0	0%
SH. REV. FROM LOCAL UNITS	70,000	70,000	0	0%
SUBTOTAL	6,859,085	6,942,319	83,234	1%
Charges for Service	FY16 Revenue	FY17 Revenue	Variance	% Change
CHARGES FOR SERVICES	564,000	553,000	-11,000	-2%
PUBLIC SAFETY	507,000	554,081	47,081	8%
PHYSICAL ENVIRONMENT	2,600,000	2,700,000	100,000	4%
CULTURE/RECREATION	624,000	776,000	152,000	20%
SUBTOTAL	4,295,000	4,583,081	288,081	6%
Fines & Forfeits	FY16 Revenue	FY17 Revenue	Variance	% Change
JUDGEMENTS & FINES	478,000	571,000	93,000	16%
LIBRARY FINES	577	870	293	34%
VIOLATIONS OF LOCAL ORDINANCES	59,000	125,000	66,000	53%
OTHER FINES /OR FORFEITS	289,000	39,000	-250,000	-641%
SUBTOTAL	826,577	735,870	-90,707	-12%
MISCELLANEOUS	FY16 Revenue	FY17 Revenue	Variance	% Change
INTERST & OTHER EARNINGS	23,800	43,800	20,000	46%
RENTS & ROYALTIES	1,387,000	1,417,000	30,000	2%
SALES OF CITY OWNED ASSETS	1,700,000	1	-1,699,999	0%
CONTRIBUTION/DONATIONS	317,900	184,000	-133,900	-73%
MISCELLANEOUS REVENUES	207,357	2,006,000	1,798,643	90%
SUBTOTAL	3,636,057	3,650,801	14,744	0%
Non-Revenues	FY16 Revenue	FY17 Revenue	Variance	% Change
INTERFUND TRANSFER	0	-1,185,893	-1,185,893	100%
CONTRIBUTIONS/ENTERPRISE FUNDS	6,152,292	6,904,138	751,846	11%
NON-OPERATING SOURCES	11,582,290	12,647,916	1,065,626	8%
SUBTOTAL	17,734,582	18,366,161	631,579	3%
All General Fund Revenue	FY16 Revenue	FY17 Revenue	Variance	% Change
Grand Total Adopted Budget	60,305,070	66,567,606	6,262,536	9%

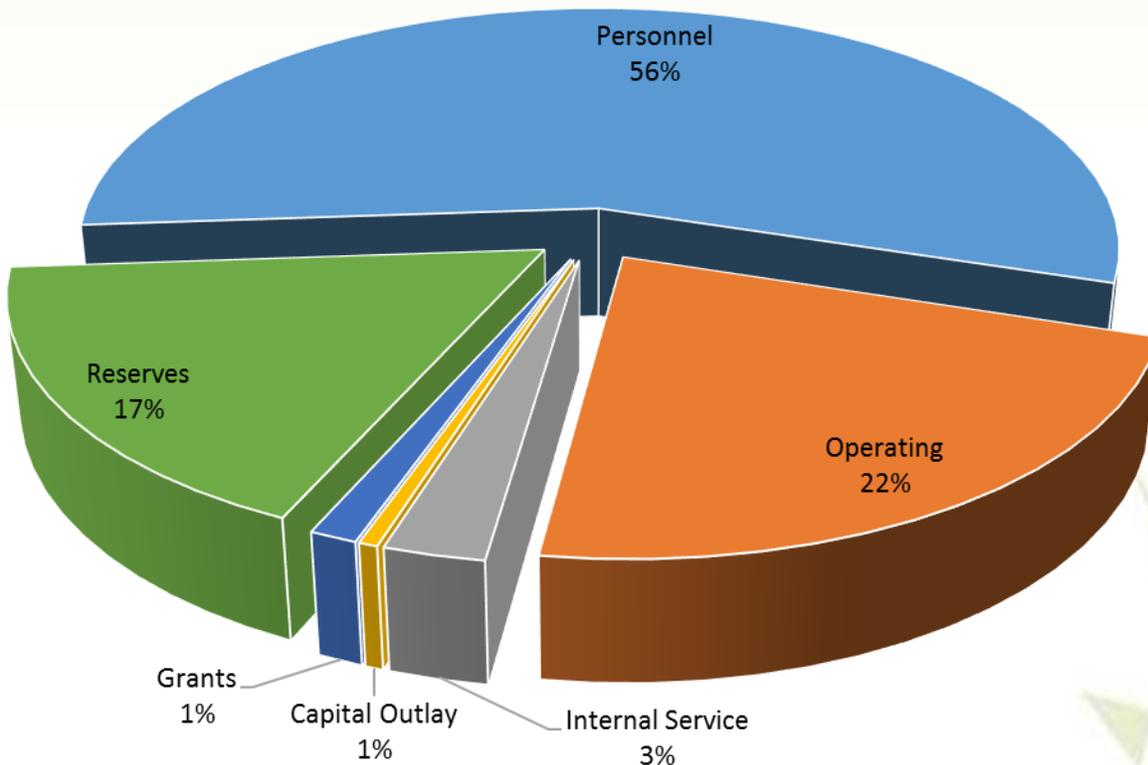
Budget In Brief

Department: General Fund
 Dept # 001

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Preliminary Budget FY17
Personal Services	32,519,002	33,966,385	32,572,423	37,301,266
Operating Expenses	15,153,843	11,914,939	13,862,518	14,871,362
Internal Services	3,854,189	3,540,029	3,534,090	1,744,276
Operating Budget	51,527,034	49,421,353	49,969,031	53,916,904
Capital Outlay	895,708	2,043,047	1,715,549	326,843
Debt Service	0	0	0	0
Grants & Aids	605,047	1,137,093	1,137,093	824,400
Reserves & Other	2,524,588	7,703,577	1,829,072	11,499,459
Total Budget	55,552,377	60,305,070	54,650,745	66,567,606

Where It Goes

Total FY17 Budget is
\$66,567,606



Budget In Brief

Expenditures by Department with Variance

DEPARTMENT	FY15	FY16		FY17	INCREASE (DECREASE)	PERCENT CHANGE
	ACTUAL EXPENSE	AMENDED BUDGET	ESTIMATED EXPENSE	PROPOSED BUDGET		
<u>General Fund</u>						
Building	1,417,486	1,613,409	1,644,981	1,940,015	326,606	20%
City Attorney	1,239,017	1,030,306	919,715	1,273,311	243,005	24%
City Clerk	720,960	556,154	560,523	759,908	203,754	37%
City Manager	1,453,563	1,587,490	1,667,998	1,845,826	258,336	16%
Code Compliance	1,163,405	1,215,642	1,185,326	1,630,158	414,516	34%
CP&D	1,542,727	1,641,414	1,627,468	1,156,759	(484,655)	-30%
Finance	2,394,359	2,535,000	2,566,832	2,933,912	398,912	16%
Information Technology	1,730,861	1,887,758	1,783,313	2,159,794	272,036	14%
Library	1,864,810	1,233,928	1,240,479	1,026,665	(207,263)	-17%
Mayor/Council	667,021	749,918	741,147	846,730	96,812	13%
MOCA	2,093,403	1,042,673	1,846,728	1,436,148	393,475	38%
Non-Departmental	1,389,057	6,539,509	781,409	11,908,474	5,368,965	82%
Office of Management & Budget	307,777	284,954	302,135	323,540	38,586	14%
Parks & Recreation Department	6,507,579	7,558,795	7,577,024	7,066,359	(492,436)	-7%
Personnel	603,698	651,294	695,239	719,443	68,149	10%
Police	24,431,777	24,176,823	23,831,028	24,849,855	673,032	3%
Public Works	5,210,984	5,639,726	5,281,549	4,297,960	(1,341,766)	-24%
Purchasing	297,178	360,277	397,851	392,749	32,472	9%
TOTAL - GENERAL FUND	55,035,662	60,305,070	54,650,745	66,567,606	6,262,536	10.38%

Budget In Brief

SPECIAL REVENUE FUNDS	FY15	FY16		FY17	INCREASE (DECREASE)	PERCENT CHANGE
	ACTUAL EXPENSE	AMENDED BUDGET	ESTIMATED EXPENSE	PROPOSED BUDGET		
C.D.B.G. Entitlement	685,033	922,010	375,070	819,023	(102,987)	-11%
Federal Forfeiture Fund	174,151	364,599	201,067	365,214	615	0%
Half Cent Transportation Surtax	2,264,204	3,599,305	3,194,742	3,785,635	186,330	5%
Home Investment Partnership Program	157,946	505,897	22,682	319,192	(186,705)	-37%
Justice Assistance Grant	38,422	128,255	126,639	95,562	(32,693)	-25%
Landfill Closure Fund	1,676,670	12,833,978	21,741	12,812,237	(21,741)	0%
Law Enforcement Trust Fund	107,877	279,084	157,500	248,852	(30,232)	-11%
Library Grants	-	-	-	28,063	28,063	0%
Neighborhood Stabilization Program 1	65,891	417,795	36,835	30,000	(387,795)	-93%
Neighborhood Stabilization Program 3	29,354	138,647	16,469	110,000	(28,647)	-21%
Police Training Fund	10,288	11,000	11,000	8,800	(2,200)	-20%
State Housing Initiative Prgm (S.H.I.P.)	145,904	187,551	187,551	249,567	62,016	33%
TOTAL - SPECIAL REV	5,355,740	19,388,121	4,351,296	18,872,145	(515,976)	-3%

DEBT SERVICE FUNDS	FY15	FY16		FY17	INCREASE (DECREASE)	PERCENT CHANGE
	ACTUAL EXPENSE	AMENDED BUDGET	ESTIMATED EXPENSE	PROPOSED BUDGET		
F.M.L.C. - Series 2002A - G.O. Debt	-	-	-	-	-	-
Pension Obligation Bond	1,775,358	1,786,138	1,786,138	1,787,563	1,425	0%
TOTAL - DEBT SERVICE FUNDS	1,775,358	1,786,138	1,786,138	1,787,563	1,425	0%

CAPITAL PROJECTS FUNDS	FY15	FY16		FY17	INCREASE (DECREASE)	PERCENT CHANGE
	ACTUAL EXPENSE	ADOPTED BUDGET	ESTIMATED EXPENSE	PROPOSED BUDGET		
Transportation Gas Tax	301,725	292,443	292,443	310,067	17,624	6%
TOTAL - CAPITAL PROJECT FUNDS	301,725	292,443	292,443	310,067	17,624	6%

ENTERPRISE FUNDS	FY15	FY16		FY17	INCREASE (DECREASE)	PERCENT CHANGE
	ACTUAL EXPENSE	AMENDED BUDGET	ESTIMATED EXPENSE	PROPOSED BUDGET		
W & S	26,016,185	61,678,864	57,551,965	51,453,090	(10,225,774)	-17%
Water Fire Flow Demand	-	988,610	89,239	899,371	(89,239)	-9%
Stormwater Utility	2,041,109	3,193,527	2,628,997	2,795,257	(398,270)	-12%
TOTAL - ENTERPRISE FUNDS	28,057,294	65,861,001	60,270,201	55,147,718	(10,713,283)	-16%

INTERNAL SERVICE FUNDS	FY15	FY16		FY17	INCREASE (DECREASE)	PERCENT CHANGE
	ACTUAL EXPENSE	AMENDED BUDGET	ESTIMATED EXPENSE	PROPOSED BUDGET		
Risk Management	669,829	2,514,810	2,275,012	2,876,934	362,124	14%
Fleet Management	2,024,551	4,890,491	3,267,088	4,394,413	(496,078)	-10%
TOTAL - INTERNAL SERVICE	2,694,380	7,405,301	5,542,100	7,271,347	(133,954)	-2%

TOTAL - ALL FUNDS	93,220,159	155,038,074	126,892,923	149,956,446	(5,081,628)	-3.28%
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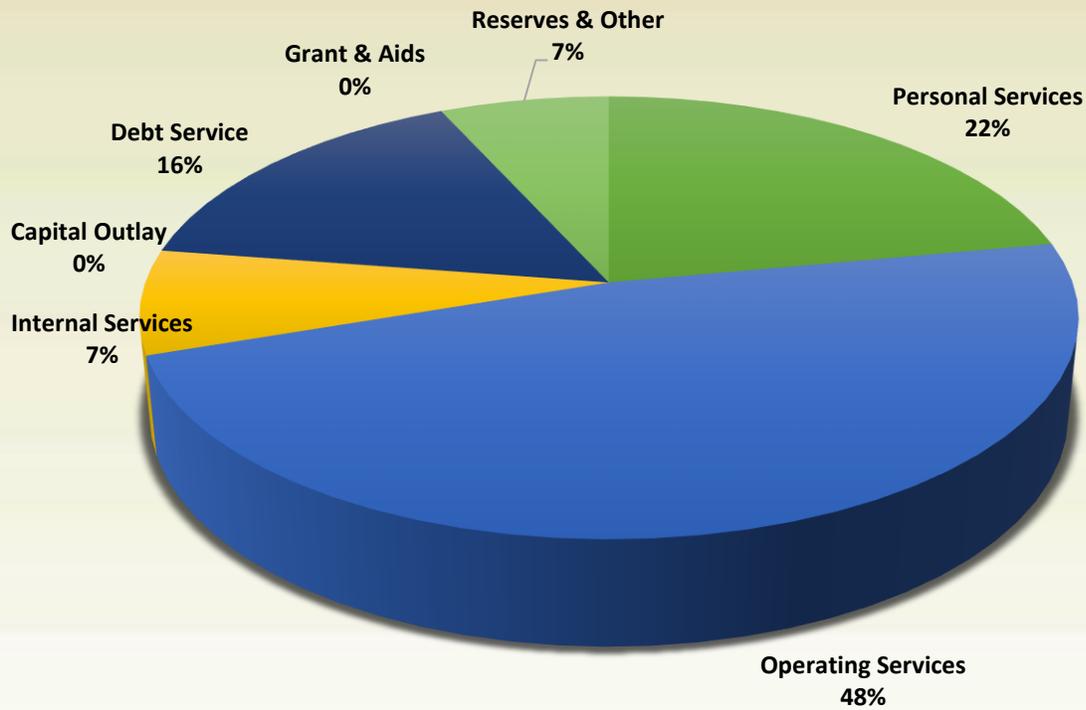
Budget In Brief

Department	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Mayor/Council	2	2	2	2	2
City Manager	6	7	8	8	8
City Clerk	5	5	4	5	4
Finance	23	23	24	24	35
City Attorney Office	5	5	5	5	6
Personnel Administration	4.5	4.29	5	5	5
Information Technology	10	11	11	10	10
Police	158	160	159	159	167
Community Planning & Development	4	5	6	7	8
Public Works	19	21	25	21	20
Budget Office	2	2	2	2	3
Parks & Recreation	81	83.5	48	48	50
Museum of Contemporary Arts	5	5	6	6	7
Building Department	15.5	9	8	5	12
Code Enforcement	8	9	8	13	13
Library	9.5	9.5	8	8	8
Purchasing	2	3	3	3	3
Totals for all Departments	360	364	332	331	361

Budget In Brief

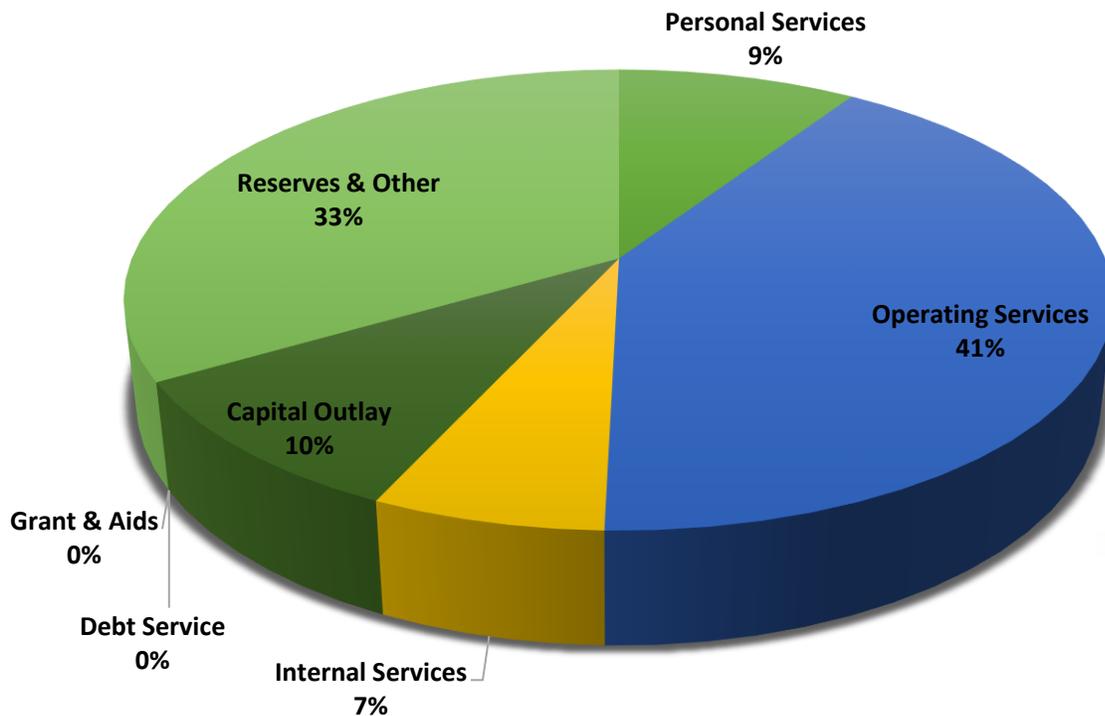
FY16/17 STORMWATER

Total Budget \$2,795,257



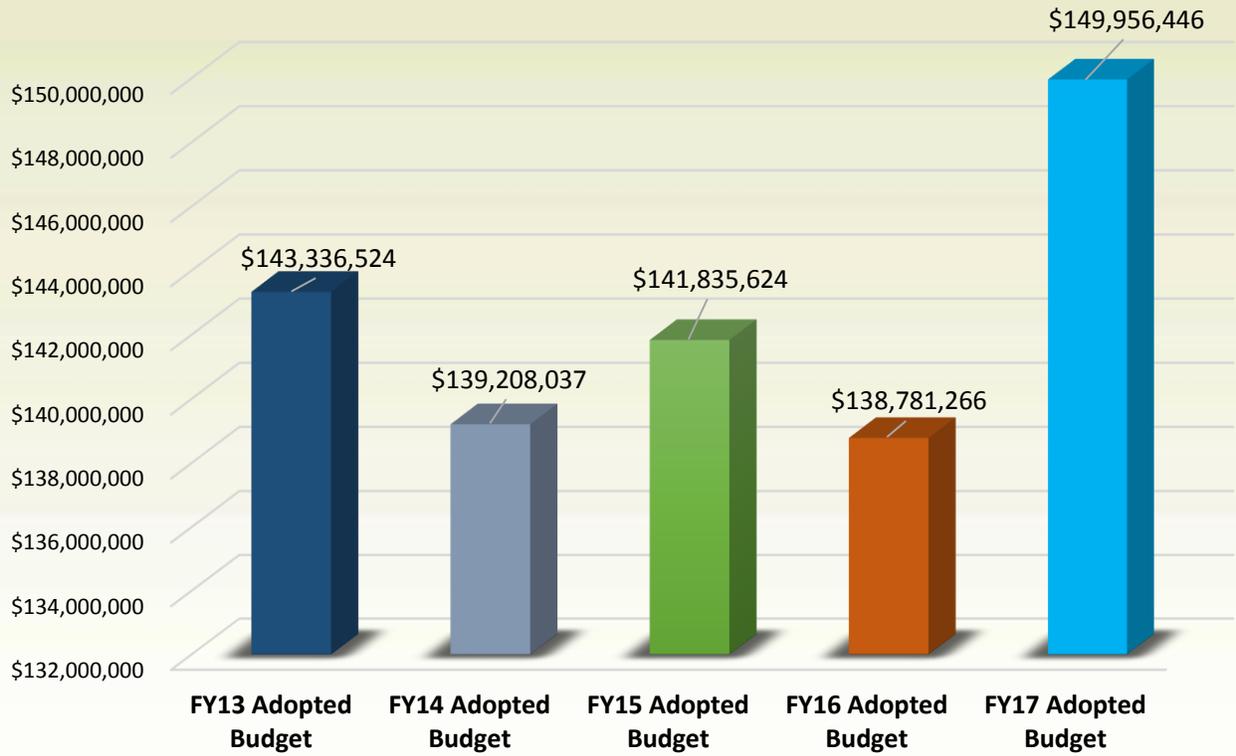
FY16/17 WATER & SEWER

Total Budget \$51,453,090



2016 – 2017 Total Adopted Budget

Budget History



Budget In Brief

FY16/17 Capital Projects

CITY OF NORTH MIAMI								
CAPITAL IMPROVEMENT PROGRAM SCHEDULE (FY 16/17 - 20/21)								
Category	Projects	Prior Years	FY 16/17	FY 17/18	FY18/19	FY19/20	FY 20/21	Total Estimate
Building	Fibers Optics at City Hall	\$ 35,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 55,000
Building	Fire Alarm Upgrade	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
Building	Library AC Replacement	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Building	MOCA HVAC Replacement	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 88,000
Building	Replace Metal doors	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Building	Restrooms Repair	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Building	Roof Replacement	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Parks	Community Tree Plantings	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000
Parks	District 3 Pocket Park	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Parks	Hurricane Shutters	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Parks	Lightning Protection System	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Parks	North Miami Stadium Repairs	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
Parks	Playground Replacement	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
Parks	Thomas Sasso Pool Renovations	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000
Technology	Access Control & Security System	\$ -	\$ -	\$ 30,000	\$ 3,100	\$ 3,255	\$ 3,418	\$ 39,773
Technology	Body Cameras (Police)	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
Technology	Communication Consoles	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
Technology	Council Chambers HD Cameras	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Technology	Cyclical Replacement of Tech Equipment	\$ 483,377	\$ 114,400	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 997,777
Technology	Document Scanners	\$ -	\$ -	\$ 35,000	\$ 2,500	\$ 2,500	\$ -	\$ 40,000
Technology	Electric Car Charging Stations	\$ -	\$ -	\$ 15,720	\$ 1,320	\$ 1,320	\$ 18,360	\$ 36,720
Technology	License Plate Readers	\$ -	\$ -	\$ 46,000	\$ 1,500	\$ 1,575	\$ 1,654	\$ 50,729
Technology	Parks Technology Infrastructure (Cameras)	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Technology	Solar Panel Installation	\$ -	\$ -	\$ 1,516,664	\$ -	\$ -	\$ -	\$ 1,516,664
Technology	Switch Replacement City Hall	\$ 90,000	\$ 42,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 162,000
Technology	Use-of-Force Training Simulator	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Technology	WiFi in Community Centers	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Transportation	Downtown Revitalization	\$ 1,060,000	\$ 232,000	\$ 728,000	\$ -	\$ -	\$ -	\$ 2,020,000
Transportation	Roadways, Medians, and Curb Repair	\$ 612,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 862,000
Transportation	Street/Sidewalk Improvements Citywide	\$ 936,581	\$ 1,350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,686,581
Transportation	Street Resurfacing	\$ 3,102,655	\$ 260,067	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 4,362,722
Transportation	Traffic Calming Supplies & Installation	\$ 300,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000
Transportation	Traffic Directional Signs Installation/Repair/Rep	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Transportation	Traffic Studies and Equipment	\$ 30,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 60,000
Transportation	Transit Shelter Installation	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 294,000
Vehicle Replacement	Police Fully Marked Vehicles	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Vehicle Replacement	Citywide Vehicle Replacement	\$ 948,211	\$ -	\$ 910,000	\$ -	\$ -	\$ -	\$ 1,858,211
Water & Sewer	Lift Stations Rehabilitation	\$ 3,683,627	\$ 550,000	\$ 550,000	\$ 350,000	\$ 350,000	\$ -	\$ 5,483,627
Water & Sewer	LMS 621-Surge	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Water & Sewer	Sanitary Sewer Rehabilitation	\$ 12,503,413	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 18,503,413
Water & Sewer	Stormwater Basin Improvements	\$ 600,000	\$ -	\$ 500,000	\$ 1,250,000	\$ 500,000	\$ 1,250,000	\$ 4,100,000
Water & Sewer	Upgrade of Existing Lime Softening Water Plant	\$ 6,105,581	\$ 2,000,000	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ 20,105,581
Water & Sewer	Water Line Replacement	\$ 3,044,733	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 4,244,733
Total		\$ 33,784,178	\$ 7,441,467	\$ 15,107,384	\$ 10,338,420	\$ 3,588,650	\$ 2,103,432	\$ 72,363,531

The City of North Miami defines a “capital project” as the cost(s) associated with the acquisition of land, improvements to land, easements, buildings, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and other tangible or intangible assets that are used in operations and that have an initial life extending beyond a single reporting period. The minimum dollar threshold for a capital expenditure is \$1,000. Capital expenditures with a minimum dollar threshold of \$5,000 are recognized as depreciable as recommended by the GFOA Best Practices. There are no significant recurring capital expenditures for the budgeted fiscal year. This year’s total capital budget is forecasted as \$7,441,467.

Section Two:

Major Revenue Sources

Major Revenue Sources

This section on major revenue sources was developed as a reference for the primary revenues collected. Tracking, forecasting, and reporting revenue will aid the public and its decision makers in understanding the resources that support the public services the City provides to its community.

The Office of Management and Budget uses a variety of quantitative and qualitative tools to analyze revenue trends for the purpose of forecasting the future. A few of the analytic tests used for this year's revenue forecast include a moving average model, an exponential smoothing model, a mean deviation test, and the rule of the penultimate year.

This methodology is adventitious and that it advances tracking and accuracy in predicting future revenues.

Major revenues:

Ad Valorem Tax

Building Permits

State Shared Revenue

Contributions from Enterprise Operations

Franchise Fees

Other Fines and Forfeits

Utility Service Tax

Communications Tax

Judgments and Fines

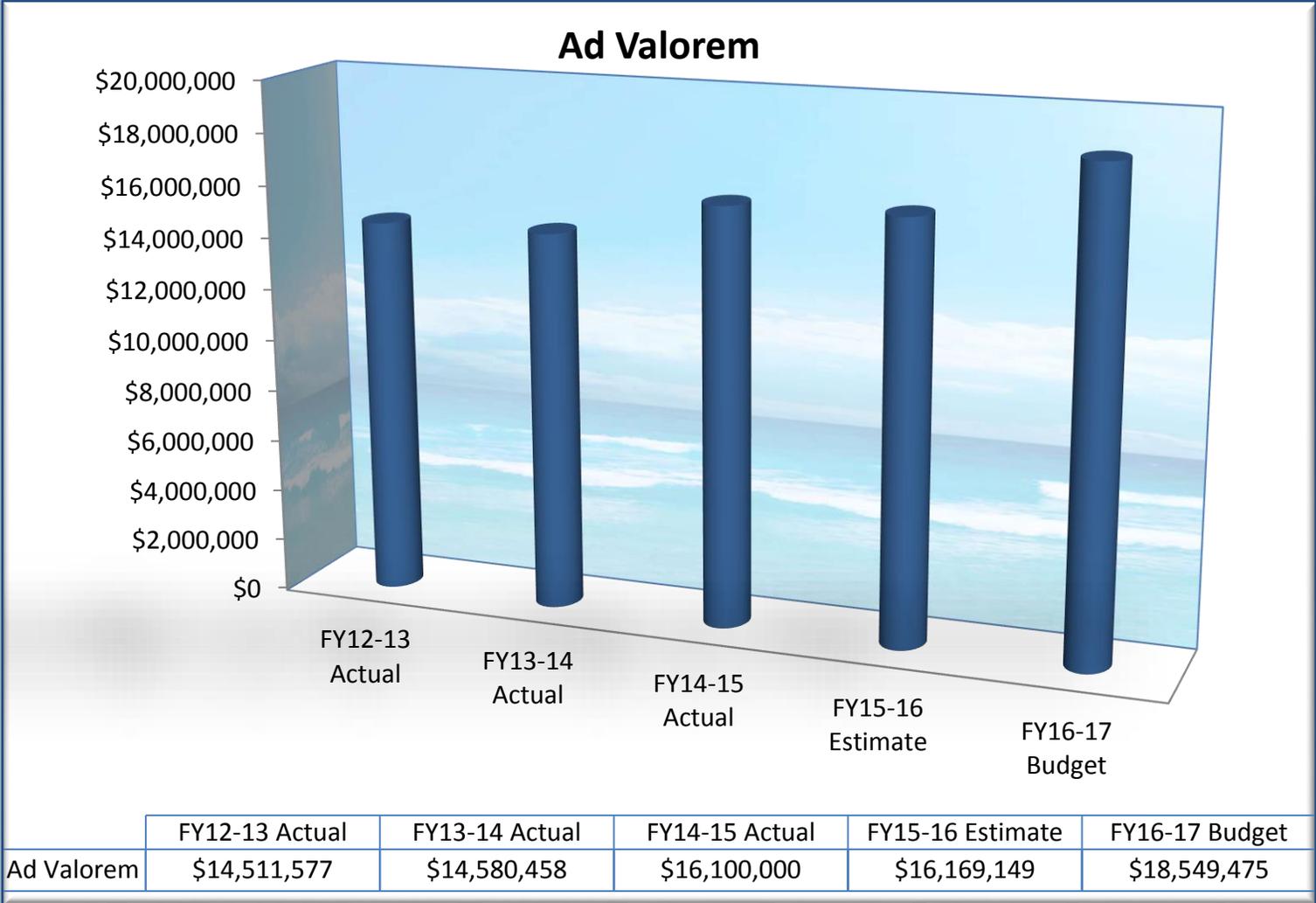
Rents and Royalties

Physical Environment

General Sales & Use Tax

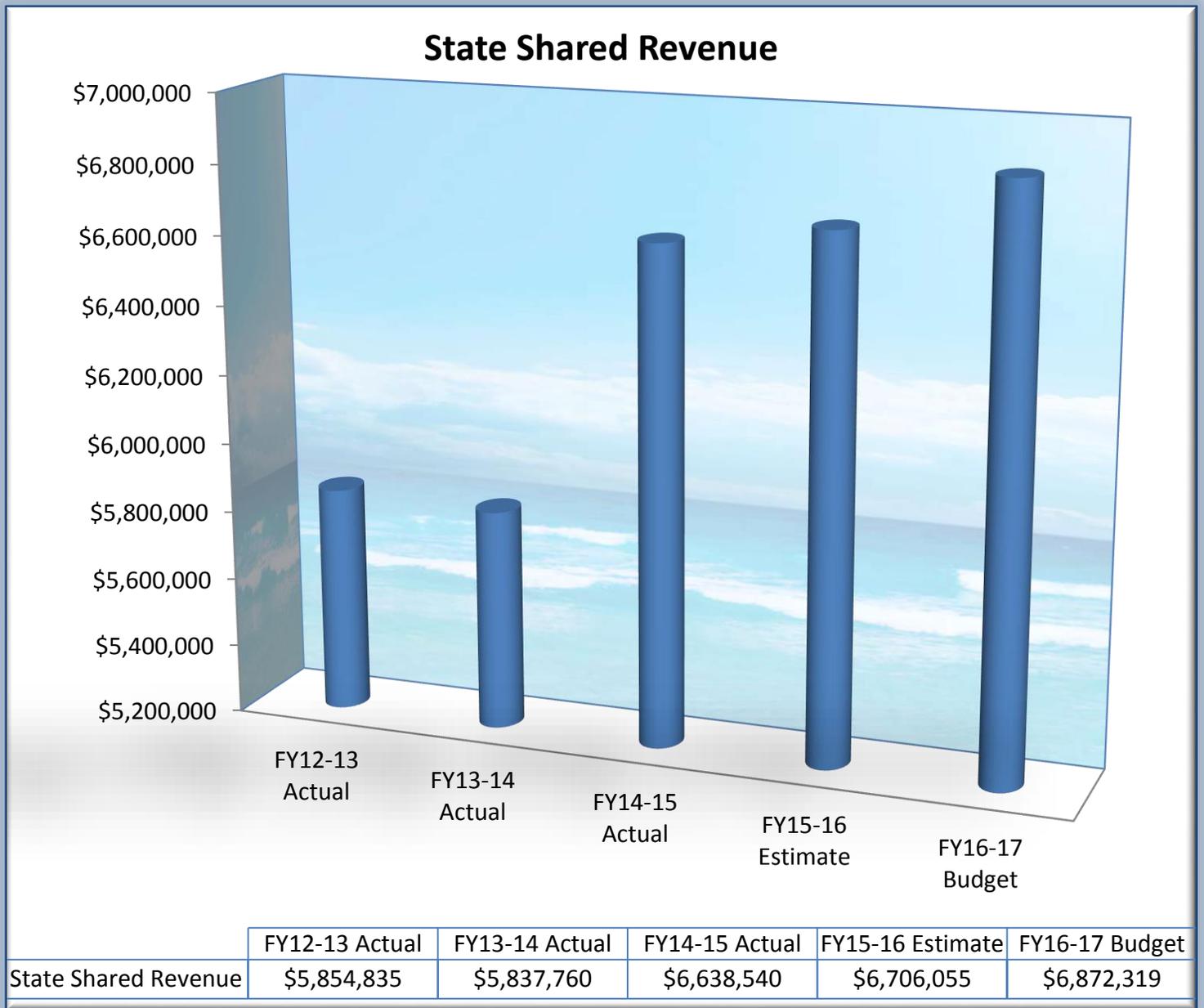
Culture & Recreation

Ad Valorem Tax



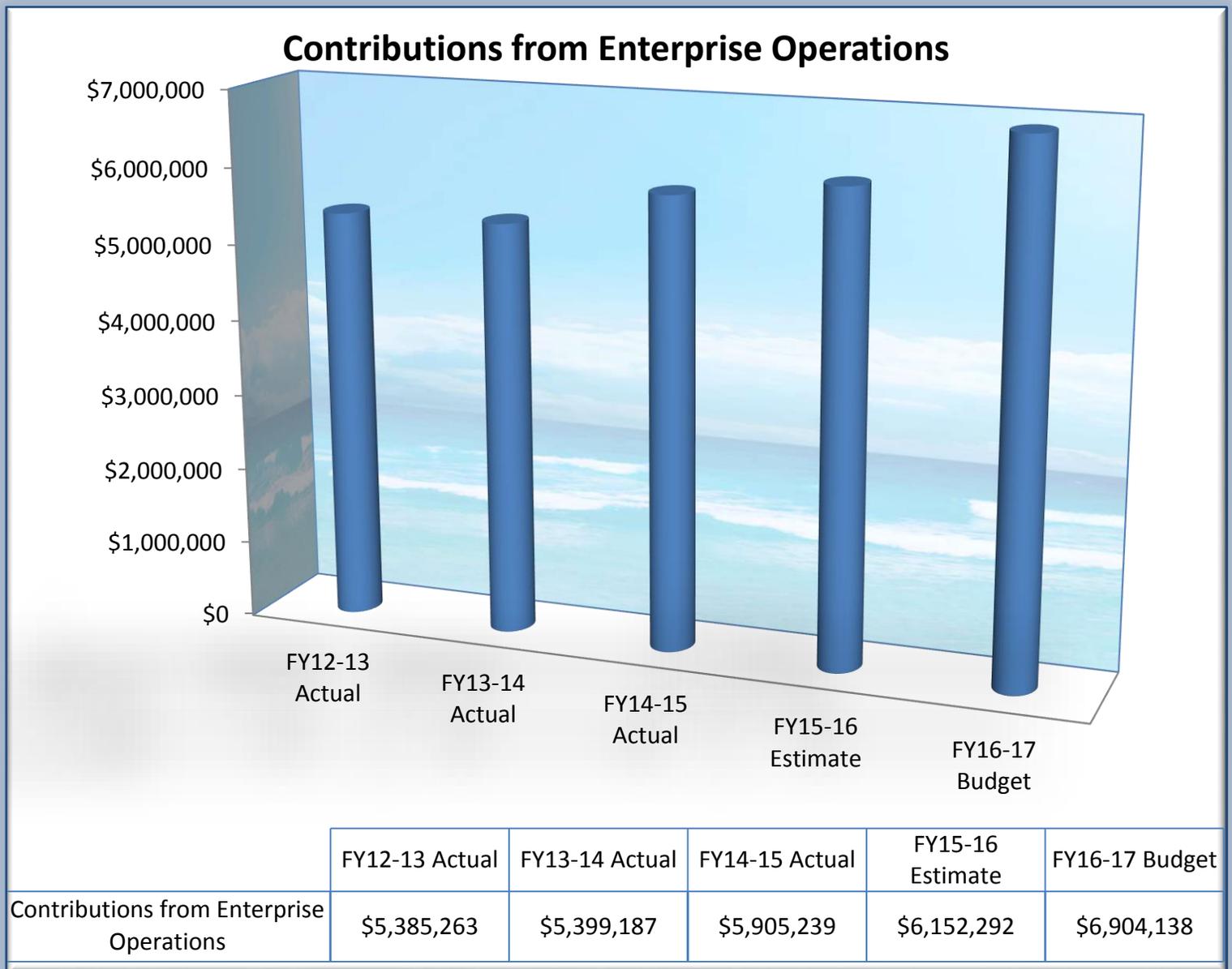
Ad valorem is a levy against the taxable value of real and personal property. The City Council sets the millage rate annually prior to October 1st. One mill is \$1 of tax per \$1,000 of taxable assessed value. The adopted operating millage for FY 2016/17 is 7.5000. The adopted rate for the past three years has been 7.9336. The year-end estimate for FY15-16 is \$16,169,149. Ad Valorem tax revenue for FY16-17 is budgeted at \$18,549,475, which demonstrates a slight increase.

State Shared Revenue



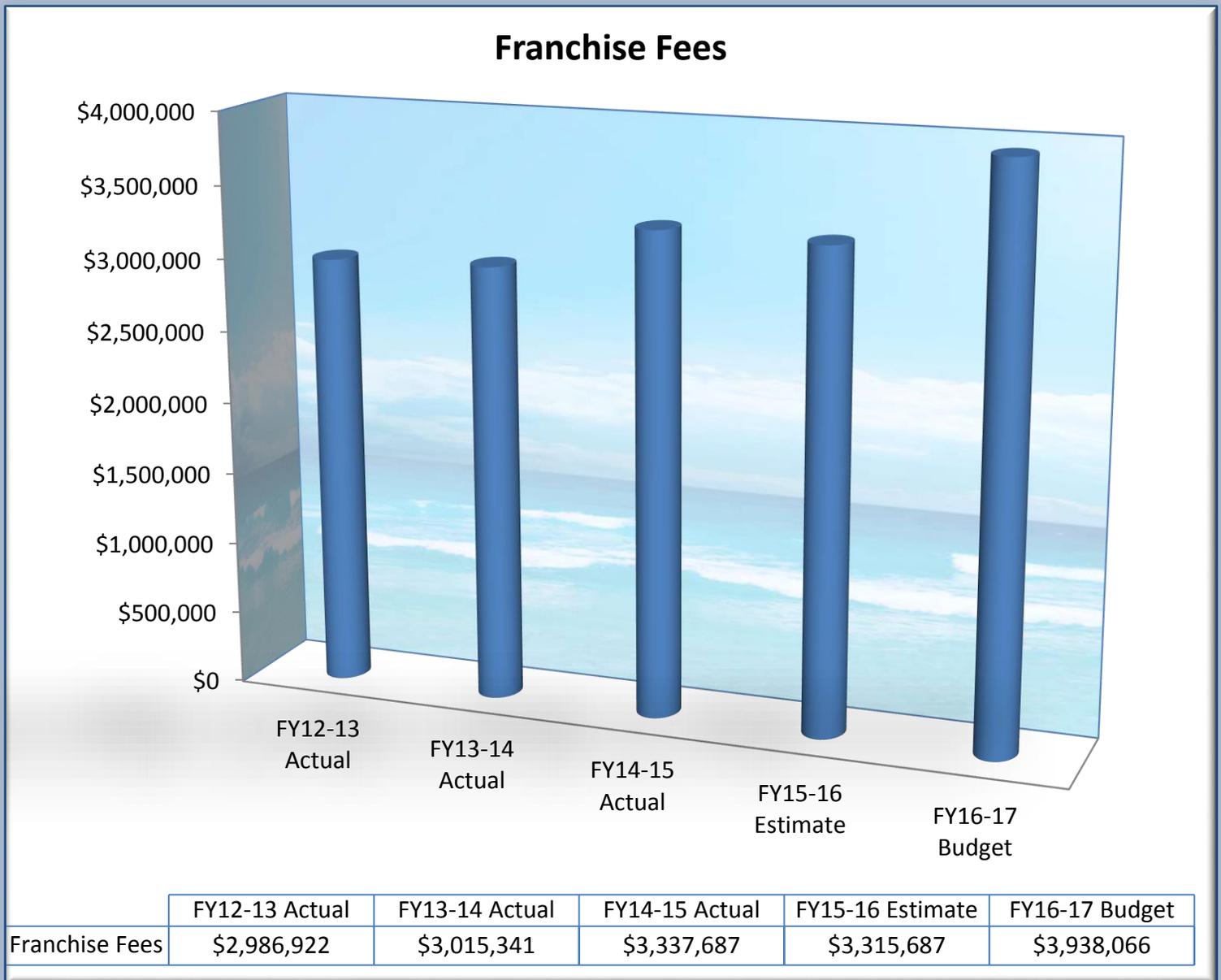
The State of Florida’s Department of Revenue administers the Revenue Sharing Program, which shares a net of cigarette tax collections and sales and use tax collections with local governments. Revenue for FY16-17 is forecasted at \$6,872,319. FY15-16 is estimated at \$6,706,055. This is a slight upward trend.

Contributions from Enterprise Operations



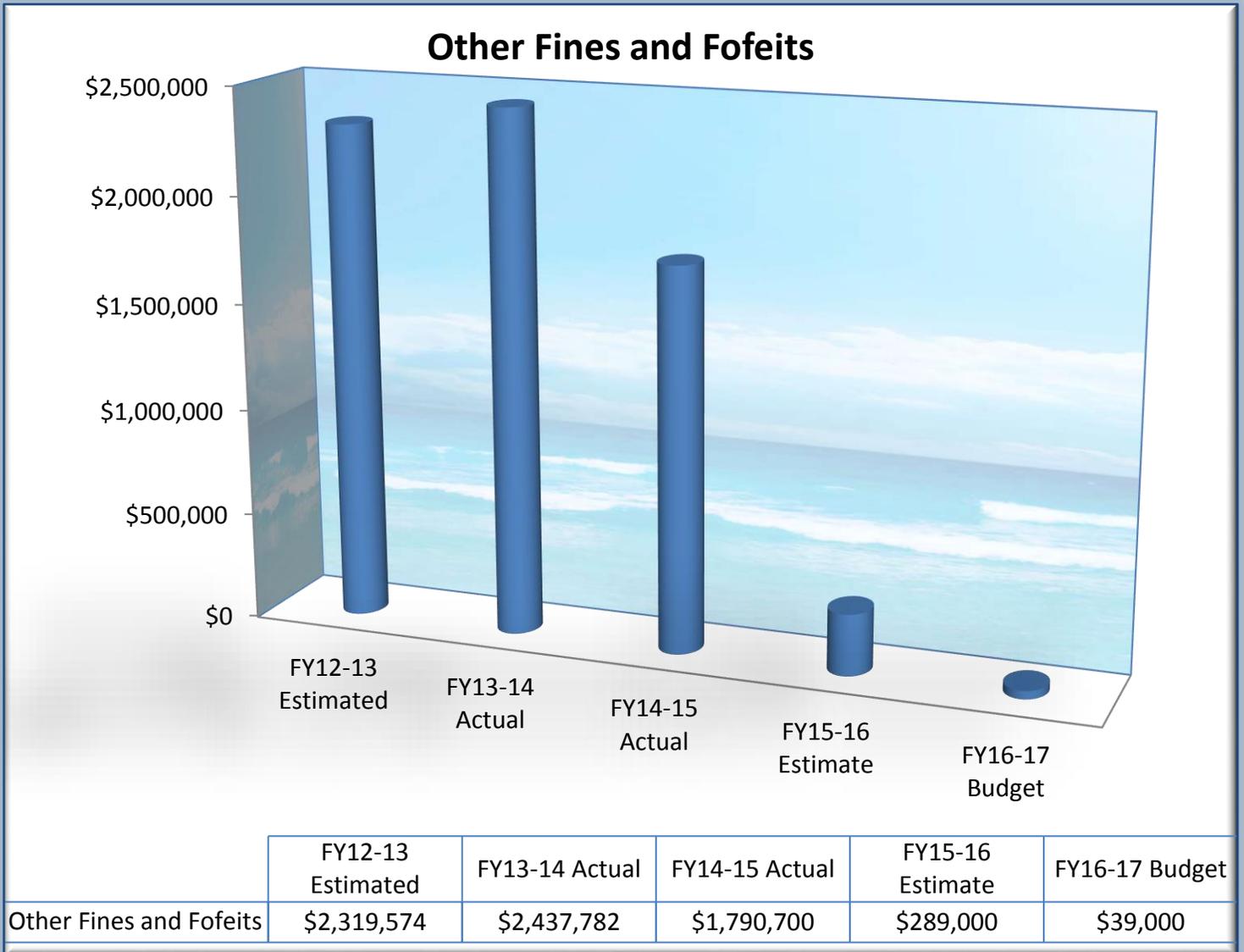
Enterprise funds are used and reported as business-type activities in the government wide financial statements. The City uses enterprise funds to account for its Water and Sewer and Stormwater operations. Solid waste is no longer included. Revenue from enterprise funds for FY 16-17 is forecasted at \$6,904,138. Revenue from FY15-16 is estimated at \$6,152,292.

Franchise Fees



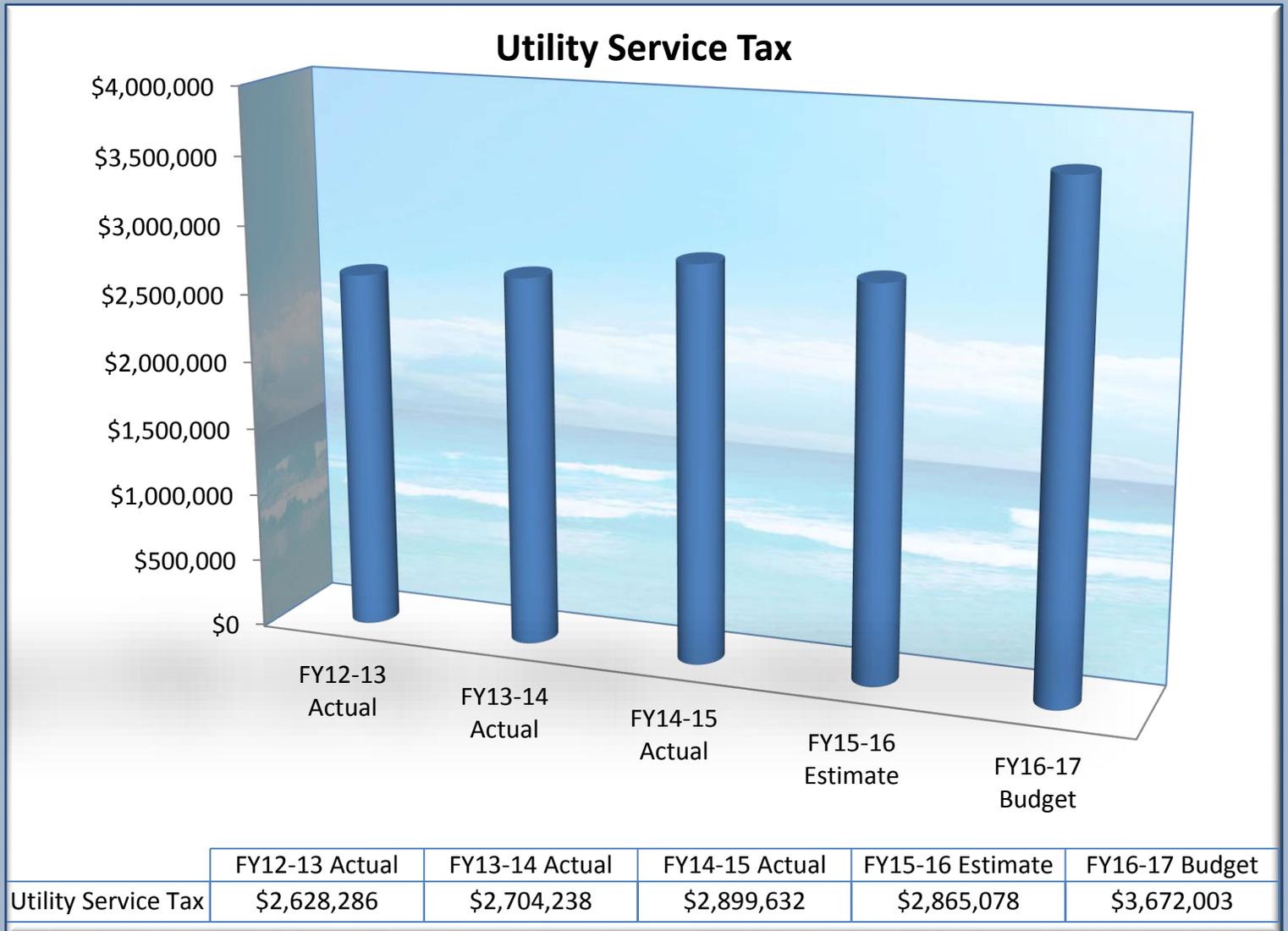
Franchise fees (or taxes) are payments received from electric, gas, telephone, and cable providers within city limits. Payments are made in exchange for each provider's use of public right-of-way to conduct their business within the City. This revenue source started rising in FY13-14 at \$3,015,341, and will continue to rise in FY16-17 with a budgeted amount of \$3,938,066.

Other Fines and Forfeits



Revenue collected from fines and liens include payments from school crossing guard and parking tickets. This was once a major revenue source but is no longer considered one due to the removal of red light cameras. Revenue for FY15-16 is estimated at \$289,000. FY16-17 is forecasted for another decrease at \$39,000. This drastic change is due to the elimination of red light camera revenue as mentioned above.

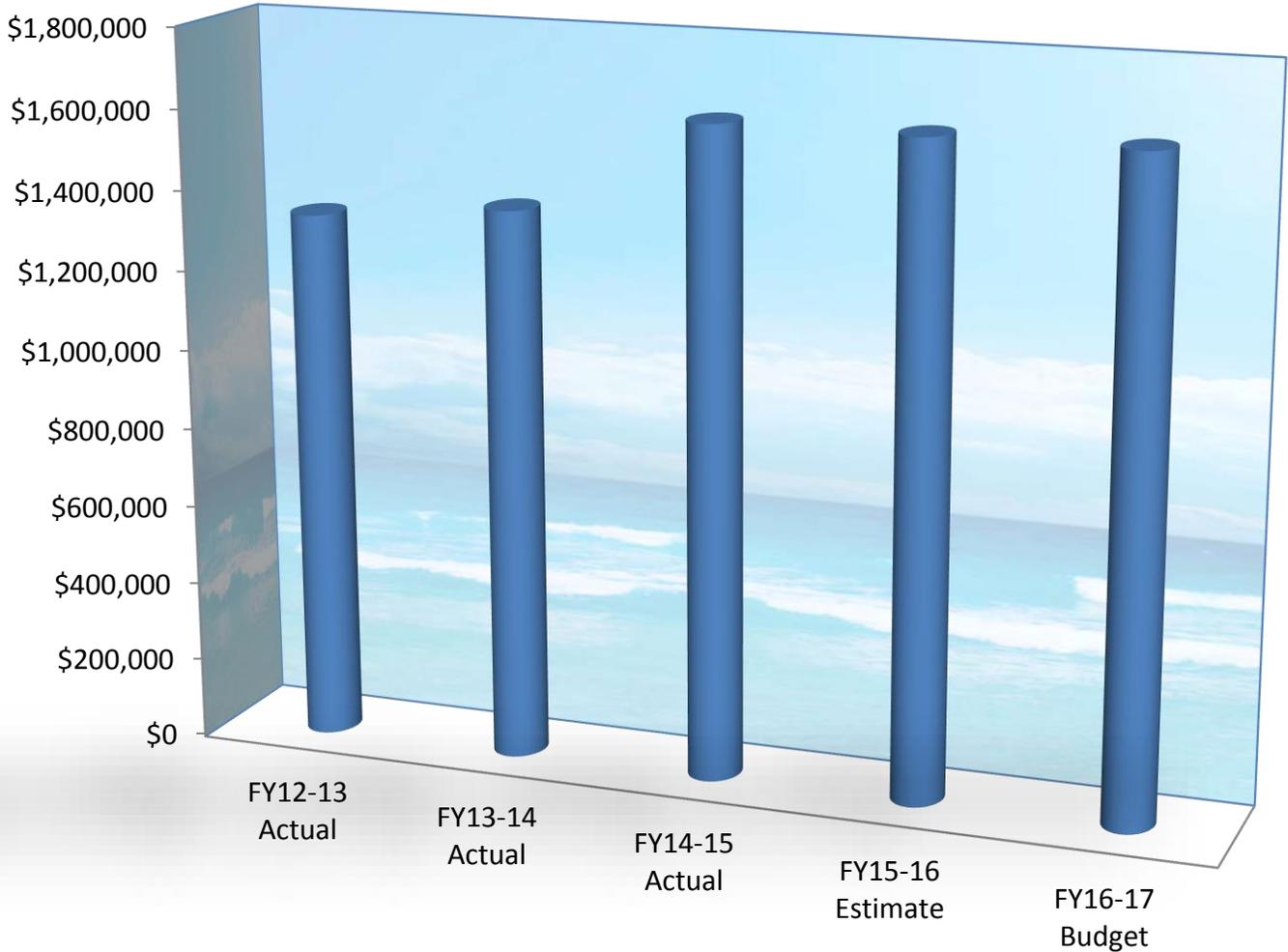
Utility Service Tax



A Utility Service Tax or Public Service Tax is levied on the purchase of electricity. It is derived from taxes on fuel oil, natural gas, and FP&L. Revenue for FY16-17 is forecasted at \$3,672,003, which is a 22% increase from FY15-16 projected year-end estimate of \$2,865,078.

Communications Tax

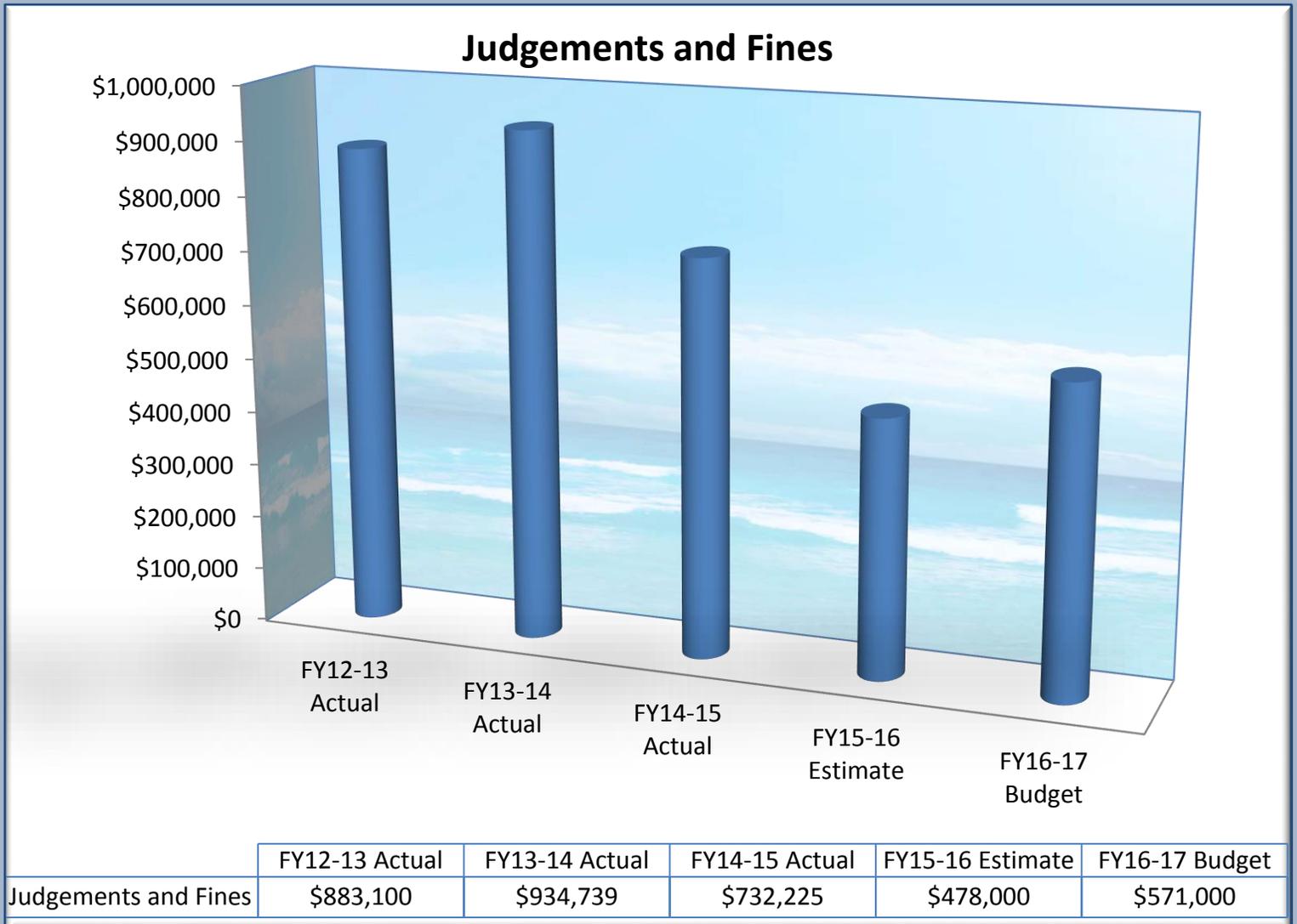
Communications Tax



	FY12-13 Actual	FY13-14 Actual	FY14-15 Actual	FY15-16 Estimate	FY16-17 Budget
Communications Tax	\$1,333,607	\$1,379,715	\$1,620,000	\$1,620,000	\$1,620,000

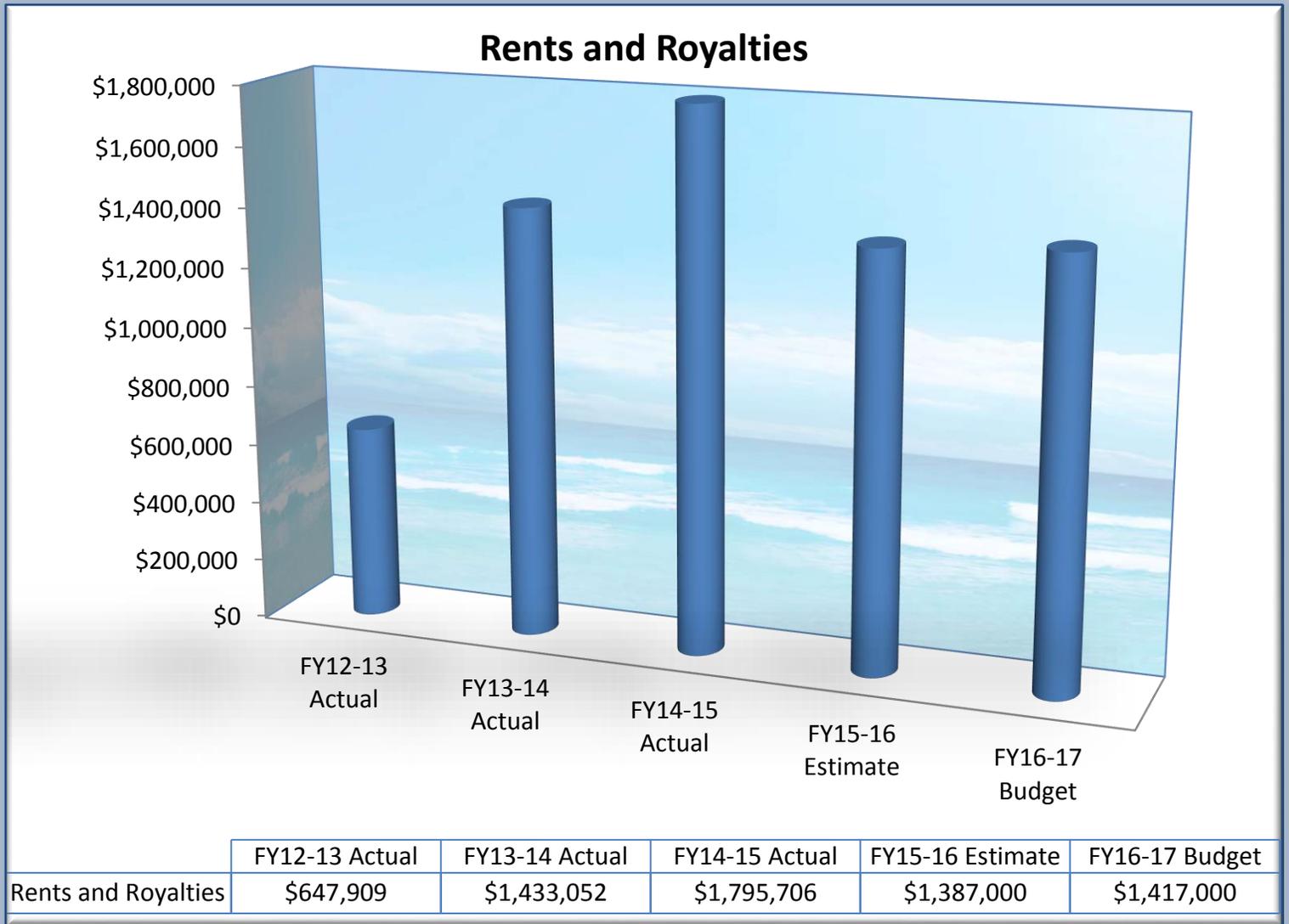
Communication services tax applies to telecommunication, video, direct-to-home satellite, and related communications services. Revenue for FY 16-17 is forecasted at \$1,620,000. That budgeted amount has not changed since FY14-15 forecasted total.

Judgements and Fines



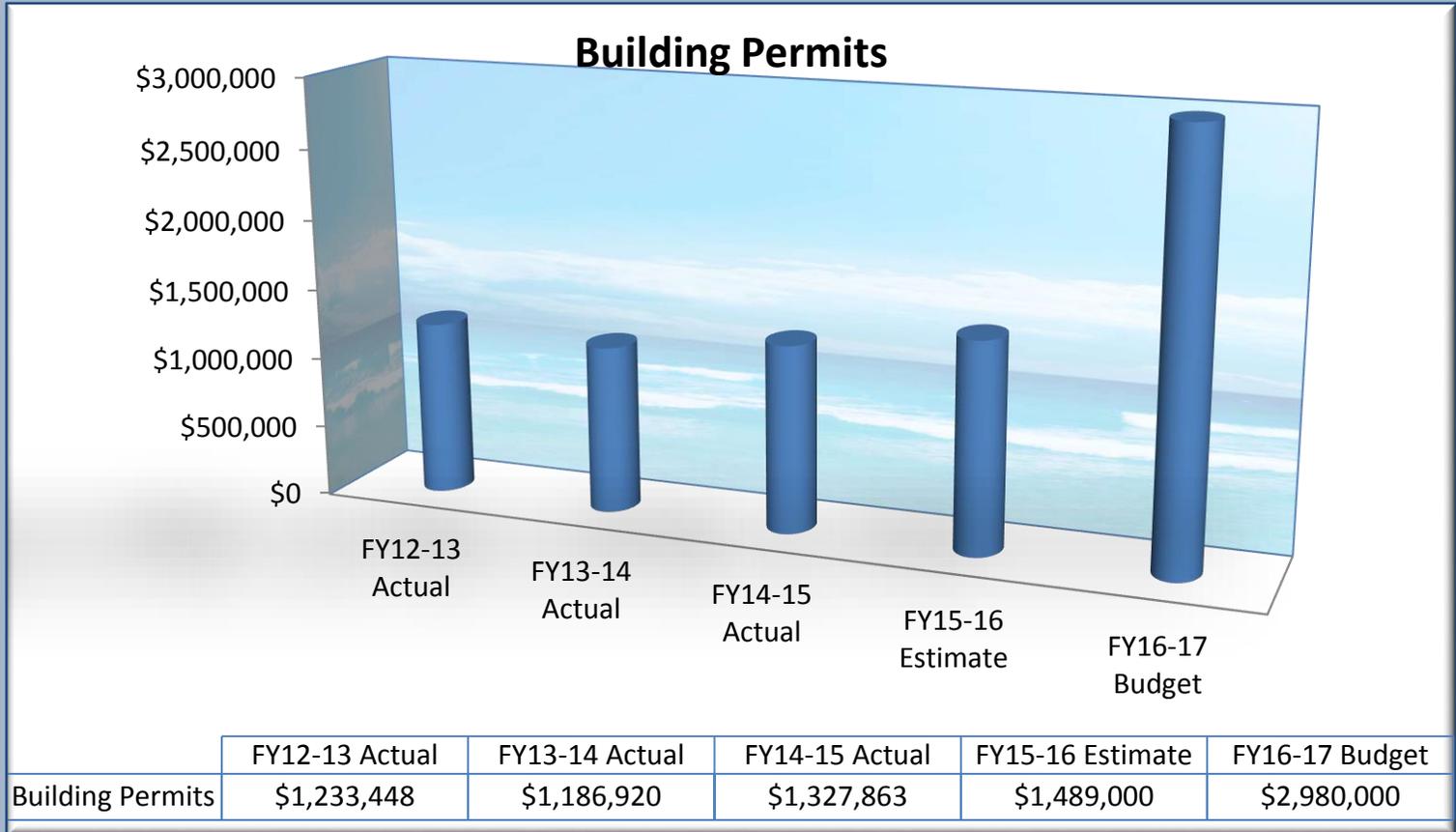
This revenue category includes fines from metro court, code enforcement, special magistrate, and permit penalties. Revenue for FY16-17 is forecasted at \$571,000; still a major decrease from FY13-14 revenue of \$934,738 but an increase from FY15-16 projected revenue of \$478,000.

Rents and Royalties



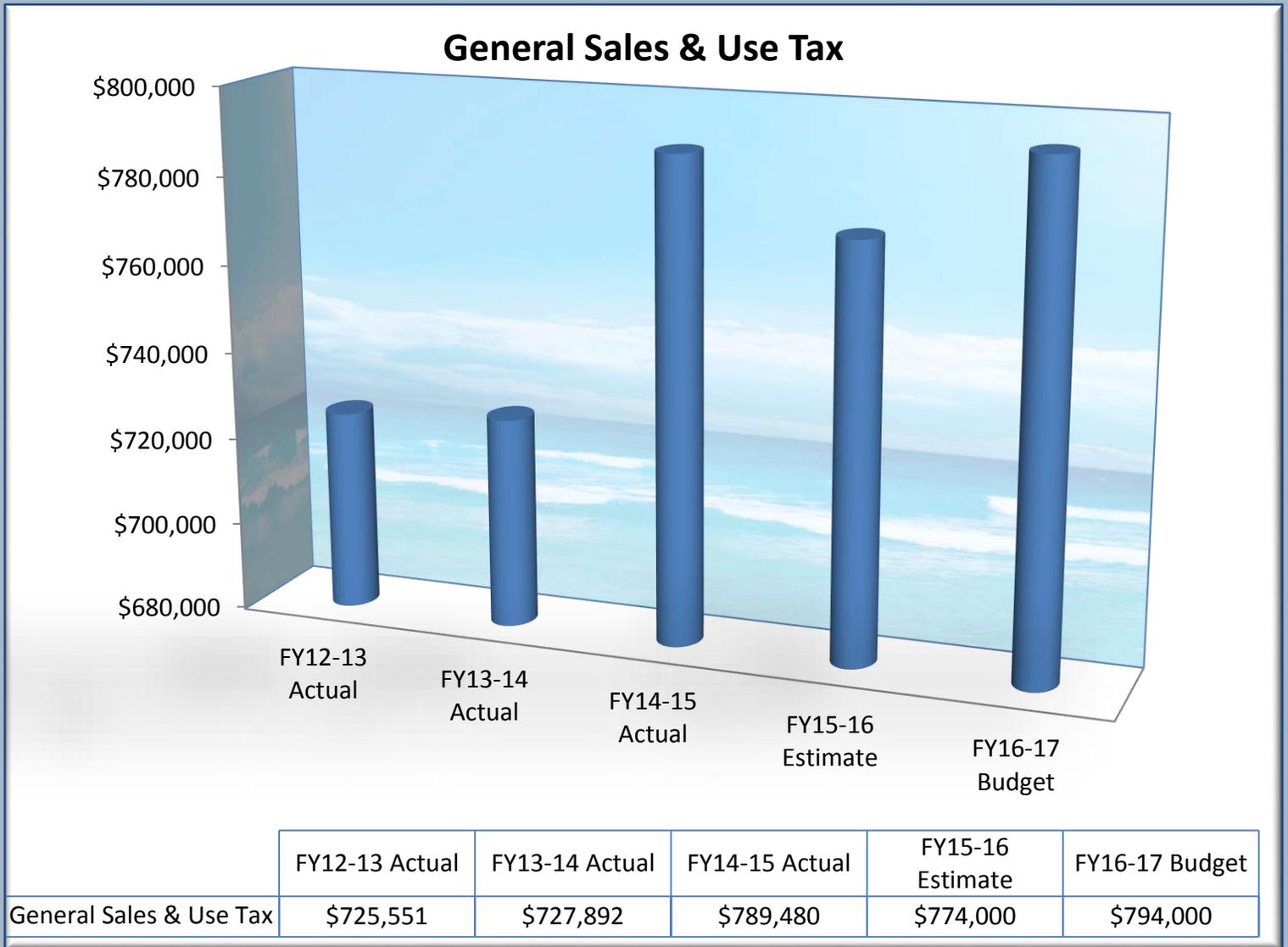
This revenue source includes rents and royalties from City Council approved leases and other agreements. Examples of these agreements include Bellsouth mobility lease, Biscayne Landing lease, and rental revenue from the library. Revenue for FY16-17 is expected to increase 2% to 1,417,000 from FY15-16 year end estimate of \$1,387,000.

Building Permits



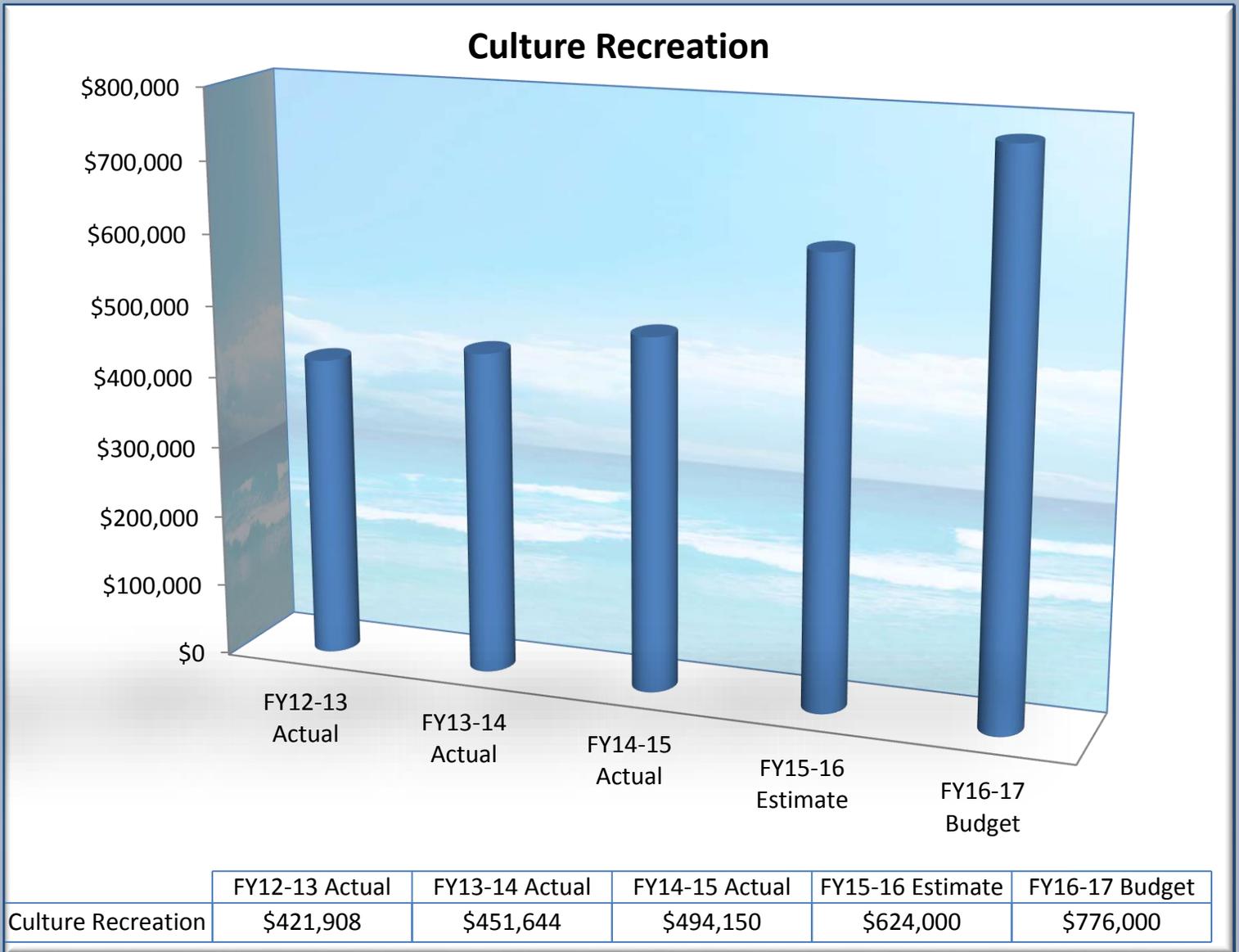
The Building and Minimum Housing Division ensures that any improvements on residential or commercial property such as new construction, interior renovation, structural demolition, or other installations are reviewed prior to the commencement of the work and inspected both during and after the completion of the permitted work. This process ensures that buildings and accessory structures are safe for occupancy and use. The economic downturn impacted the revenue stream generated by the issuance of building permits. Fortunately, two significant projects boosted the City’s revenue in FY 2010 with the construction of two multi-story buildings at Johnson & Wales University, and in FY 2011 with the completion of Whole Foods Market. Notably, the construction of the 183.85 acre master planned community - Biscayne Landings – which commenced in FY 2012, will supplement permit revenue throughout the various phases of construction and ultimately contribute to the City’s tax base when dwelling units and business space are available for occupancy. Building fund revenue is collected from fees and the sale of permits issued to authorize the renovation, construction, or installation of plumbing, electrical, and plumbing work. Revenues for FY17 are forecasted at \$2,980,000 which is a 50% increase from FY16 estimated budget of \$1,489,000.

General Sales & Use Tax



General Sales and Use Tax revenue includes the Local Option Gas Tax. This tax is administered by the State and distributed to the Counties. From the County level it is then distributed to the City of North Miami, which has limited authority in administering this tax. This tax levies on the consumption of fuel. As a result of more fuel efficient vehicles, increased usage in public transportation, and higher gas prices the past few years, revenues have suffered. Nevertheless, this source demonstrated a slight increase from FY16 estimated revenue of \$774,000 to \$794,000.

Culture/Recreation



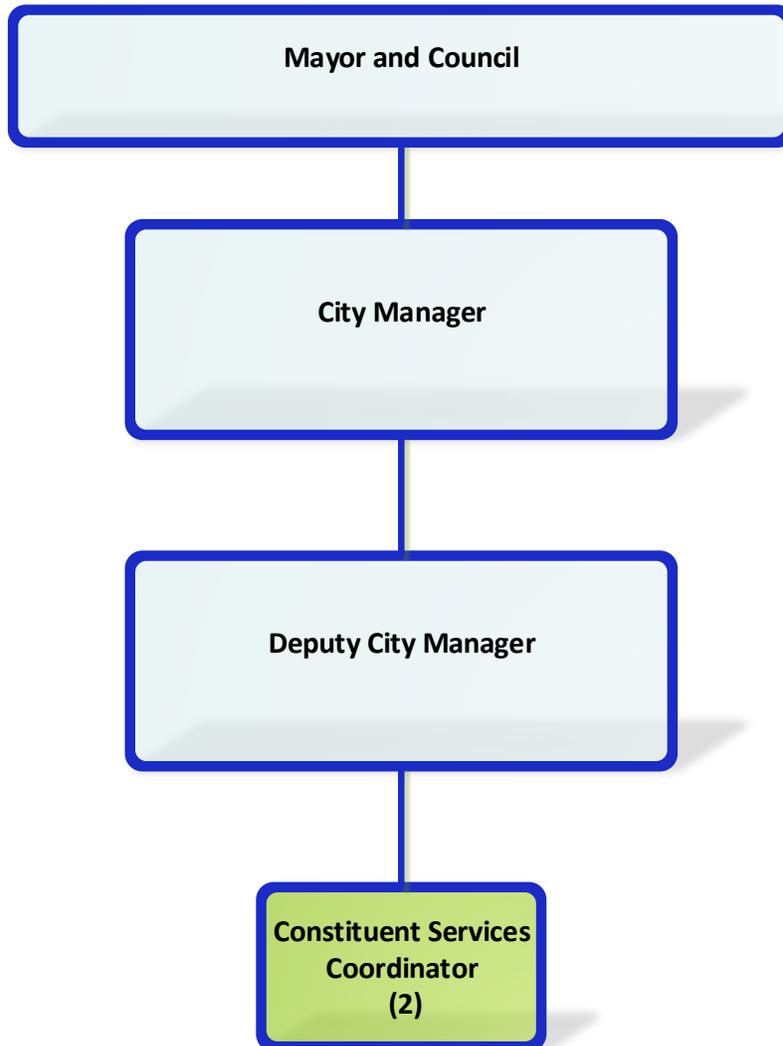
Culture/Recreation revenue includes revenue from adult and youth sports, swimming pool and tennis court fees, nature programs, camps and school programs, recreation facility rentals, athletic stadium and Margolis Center rentals, as well as library subscriber fees. Culture/Recreation budget for FY17 is forecasted at \$776,000 which is a 20% revenue increase from FY16 projected year end estimate of \$624,000.

Section Three:

Department Pages

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.



Strategic Plan Overview: A Vision for North Miami's Future



Budget Summary Form

Department: Mayor/Council
Dept # 01

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	263,980	299,526	302,925	339,668
Operating Expenses	389,311	438,393	426,223	496,749
Internal Services	6,406	4,901	4,901	3,120
Operating Budget	<u>659,697</u>	<u>742,820</u>	<u>734,049</u>	<u>839,537</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	7,324	7,098	7,098	7,193
Total Budget	<u>667,021</u>	<u>749,918</u>	<u>741,147</u>	<u>846,730</u>

PERSONAL SERVICES DETAIL:

<u>Classification</u>	<u>Salary Sch.</u>	<u># of Positions</u>
Constituent Services Coordinator	26	2

Total # of Full-Time Employees 2

2016-17 Operating Budget:	839,537
2015-16 Operating Budget:	<u>742,820</u>
Dollar Change:	<u>96,717</u>
Percentage Change:	13.02%
2016-17 Personnel - F.T.E.	2.00
2015-16 Personnel - F.T.E.	<u>2.00</u>
Personnel Change:	<u>0.00</u>

Budget Objectives Form

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

Objective:

\$ 846,730 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:

\$ 297,678 001 **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.

\$ 131,516 002 **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.

\$ 104,384 003 **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.

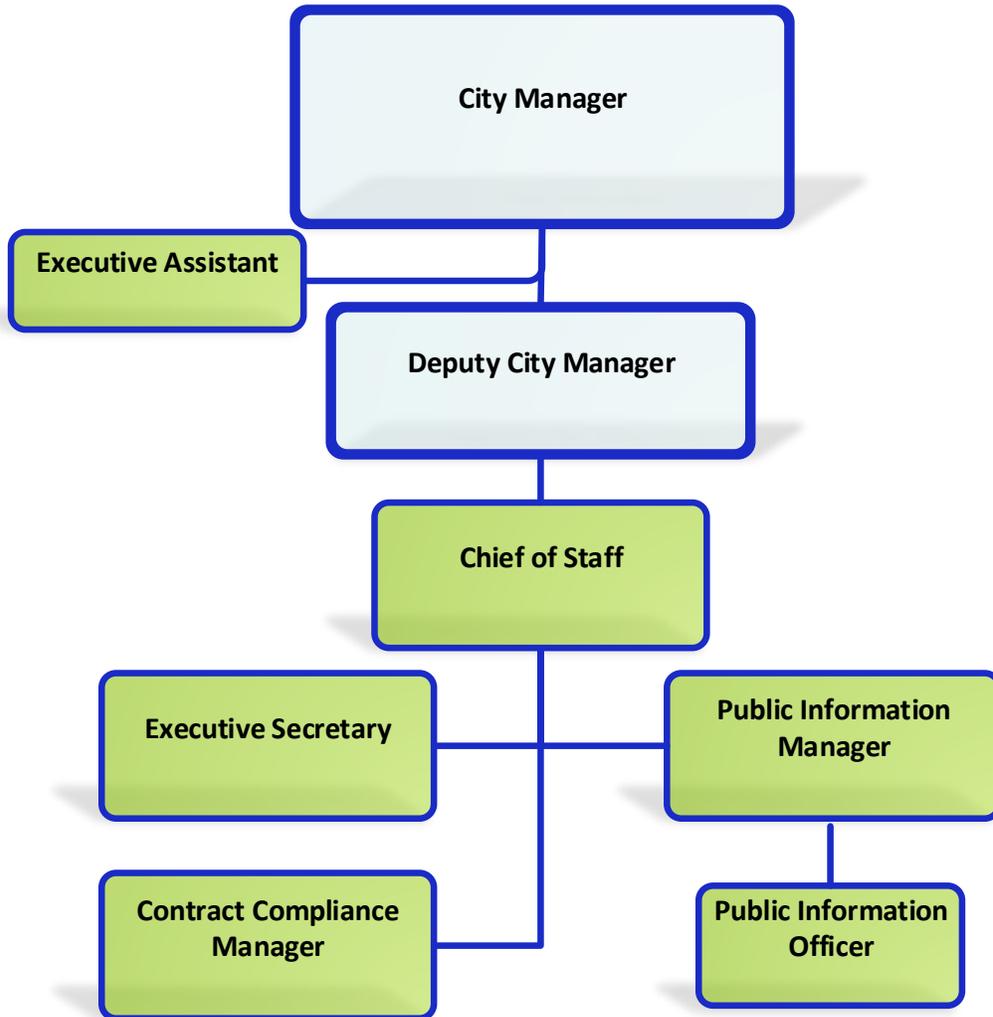
\$ 104,384 004 **District 2 Office:** Provides policy direction that ensures quality public service at acceptable cost; provides District 2 residents with an office in which to seek information on matters of concern.

\$ 104,384 005 **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.

\$ 104,384 006 **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.

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.



Budget Summary Form

Department: City Manager
Dept #: 02

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	1,043,155	1,103,270	1,109,858	1,203,887
Operating Expenses	311,150	381,774	455,694	561,813
Internal Services	46,292	44,024	44,024	24,251
Operating Budget	1,400,597	1,529,068	1,609,576	1,789,951
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	52,966	58,422	58,422	55,875
Total Budget	1,453,563	1,587,490	1,667,998	1,845,826

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Manager	50	1
Deputy City Manager	46	1
Chief of Staff	40	1
Contract Compliance Manager (New)	30	1
Governmental Affairs Manager (Removed)	30	0
Executive Assistant to City Manager	29	1
Executive Secretary	27	1
Public Information Manager	30	1
Public Information Officer	27	1

Total # of Full-Time Employees 8

2016-17 Operating Budget:	1,789,951
2015-16 Operating Budget:	1,529,068
Dollar Change:	260,883
Percentage Change:	17.06%

2016-17 Personnel - F.T.E.	8.00
2015-16 Personnel - F.T.E.	8.00
Personnel Change:	0.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	823,874	822,945	930,094	968,608
Operating Expenses	57,407	57,073	65,513	98,893
Internal Services	34,393	32,956	32,956	18,518
Operating Budget	<u>915,674</u>	<u>912,974</u>	<u>1,028,563</u>	<u>1,086,019</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	39,351	43,733	43,733	42,667
Total Budget	<u>955,025</u>	<u>956,707</u>	<u>1,072,296</u>	<u>1,128,686</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Manager	50	1
Deputy City Manager	46	1
Chief of Staff	40	1
Executive Assistant to City Manager	29	1
Executive Secretary	27	1

Total # of Full-Time Employees 5

2016-17 Operating Budget: 1,086,019
2015-16 Operating Budget: 912,974
Dollar Change: 173,045
Percentage Change: 18.95%

2016-17 Personnel - F.T.E. 5.00
2015-16 Personnel - F.T.E. 5.00
Personnel Change: 0.00

Budget Objective Form

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

Objective:

\$ 1,128,686 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:

\$ 1,128,686 001 **City Manager's Office:** Provides leadership to the City administration, implements the policies and directives of the City Council, manages and supervises the City staff and projects, and responds to residents' needs for information and services. Administers the City Self-Insured Liability and Workers' Compensation Programs.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	194,200	183,727	117,306	208,817
Operating Expenses	160,130	174,944	241,653	266,045
Internal Services	8,019	7,040	7,040	3,478
Operating Budget	362,349	365,711	365,999	478,340
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	9,175	9,343	9,343	8,013
Total Budget	371,524	375,054	375,342	486,353

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Public Information Manager	30	1
Public Information Officer	27	1
Total # of Full-Time Employees		2

2016-17 Operating Budget: 478,340
2015-16 Operating Budget: 365,711
Dollar Change: 112,629
Percentage Change: 30.80%

2016-17 Personnel - F.T.E. 2.00
2015-16 Personnel - F.T.E. 2.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 486,353 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:

\$ 486,353 001 **Public Relations/Information:** Allows for the dissemination of information to the public and media organizations via press releases, fact sheets or other information tools. Provides for the coordination of special events promotions and outreach efforts to various facets of the community.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	25,081	96,598	62,458	26,462
Operating Expenses	93,613	148,404	148,528	196,875
Internal Services	3,880	4,028	4,028	2,255
Operating Budget	122,574	249,030	215,014	225,592
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	4,440	5,346	5,346	5,195
Total Budget	127,014	254,376	220,360	230,787

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Governmental Affairs Manager	30	0

Total # of Full-Time Employees 0

2016-17 Operating Budget:	225,592
2015-16 Operating Budget:	249,030
Dollar Change:	(23,438)
Percentage Change:	-9.41%
2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	1.00
Personnel Change:	-1.00

Budget Objectives Form

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

Objective:

\$ 230,787 **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:

\$ 196,312 001 **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.

Budget Objectives Form

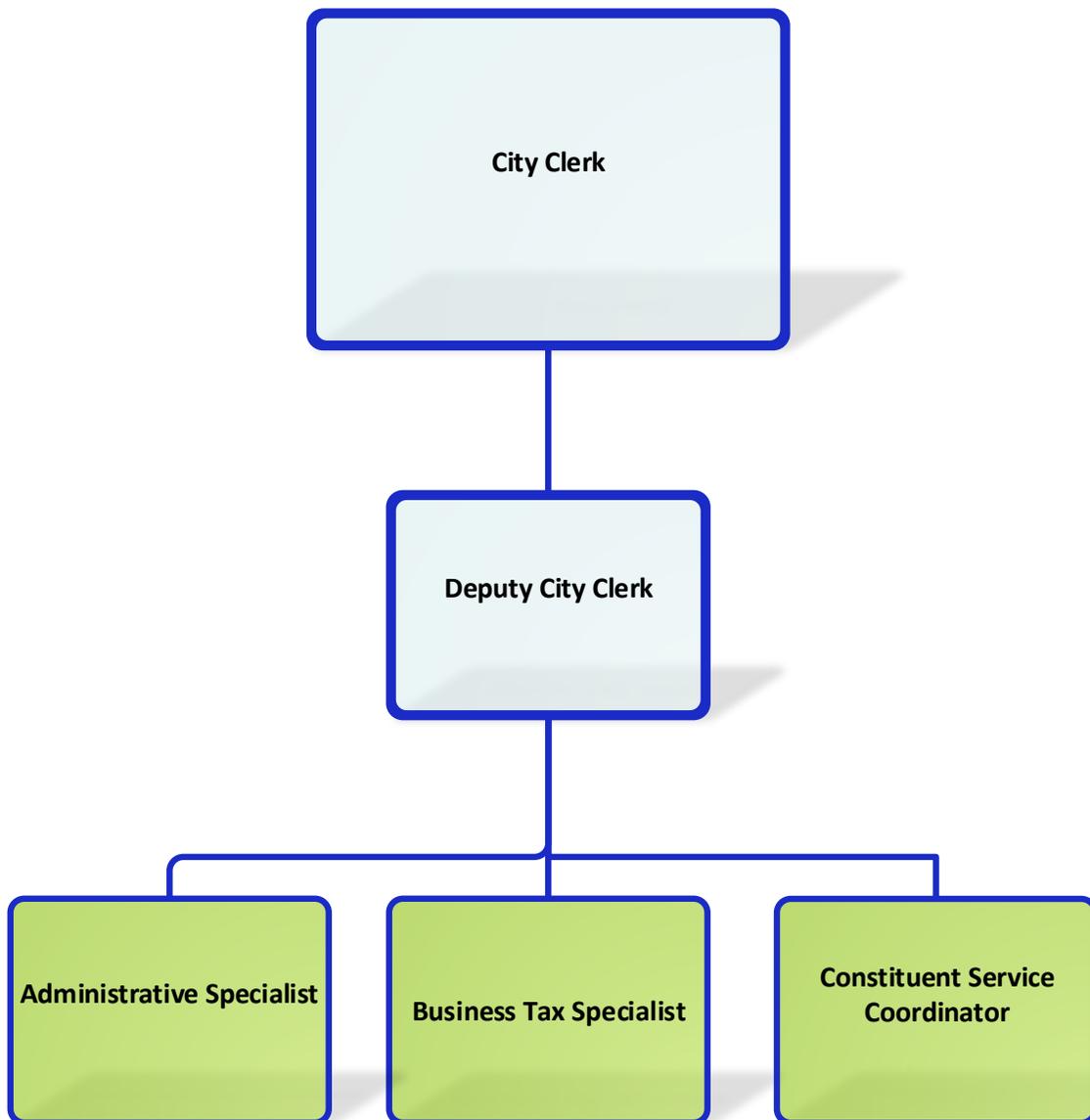
Department: City Manager
Division: Governmental Affairs Manager
Dept. #: 02
Division #: 418

\$ 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.

CITY CLERK'S OFFICE

Mission Statement: Serve as the official record keeper of official City contracts, supervisor of elections, issue Business Tax Receipts (BTR), and collect BTR Fees and facilitator of an open government



CITY CLERK'S OFFICE

Core Responsibilities:

- To publish and post public notices as required by law.
- To maintain accurate minutes of the proceedings of the City Council Meetings.
- To maintain custody of official City contracts, agreements, election documents, Business Tax Receipts, 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.
- 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 throughout the City.
- Public Service Announcements to the public regarding ongoing services that the City Clerk Office offers.

FY 16 Major Accomplishments:

- All passport agents have successfully completed their mandatory exam and have been recertified by the Department of State
- Quarterly Financial Reporting
- Increased revenue from Business Tax Receipts
- Increased revenue due to the increase of passports processed

FY 17 Major Projects and Initiatives

- Administer municipal election and serve as filing officer for the city of North Miami.
- Administer and coordinate for the upcoming elections in 2017.
- Serve as filing officer by processing the City's campaign finance disclosure reports, Statement of Financial Interests, and lobbyist registration and reports, and quarterly financial reporting.
- Continue Public Service Announcements to the public regarding ongoing services that the Office of the City Clerk offers.
- Provide access to the City's official record and legislative documents in as many different mediums as possible.
- Offer business owners the opportunity to renew their Business Tax Receipts (BTR) online.
- Municipal Code

Clerk Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 YEE	FY 2017 Target
Percentage of public records requests acknowledged within 1 day	80%	90%	90%	100%
Percentage of Commission Minutes transcribed within 3 days	98%	98%	100%	100%
% of agendas for regular scheduled meetings available to public by the deadline (≥ 72 hours prior to the meeting)	71%	95%	100%	100%
Percentage of voter turnout (≥ ___ % of County average)	26%	27%	N/A	35%
Number of Passports Processed	5,662	5,521	5,600	5,800
Business Tax Receipt Revenue	364,956	382,510	390,000	395,000

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	314,750	345,439	339,331	350,891
Operating Expenses	382,300	187,139	197,616	387,824
Internal Services	11,151	10,131	10,131	6,414
Operating Budget	708,201	542,709	547,078	745,129
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	12,759	13,445	13,445	14,779
Total Budget	720,960	556,154	560,523	759,908

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Deputy City Clerk	34	1
Constituent Services Coordinator	26	1
Administrative Specialist	18	1
Business Tax Specialist	17	1

Total # of Full-Time Employees 4

2016-17 Operating Budget: 745,129
2015-16 Operating Budget: 542,709
Dollar Change: 202,420
Percentage Change: 37.30%

2016-17 Personnel - F.T.E. 4.00
2015-16 Personnel - F.T.E. 4.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 759,908 To efficiently and effectively carry out the diverse functions and mandated duties of the City Clerk's Office.

ACTIVITIES:

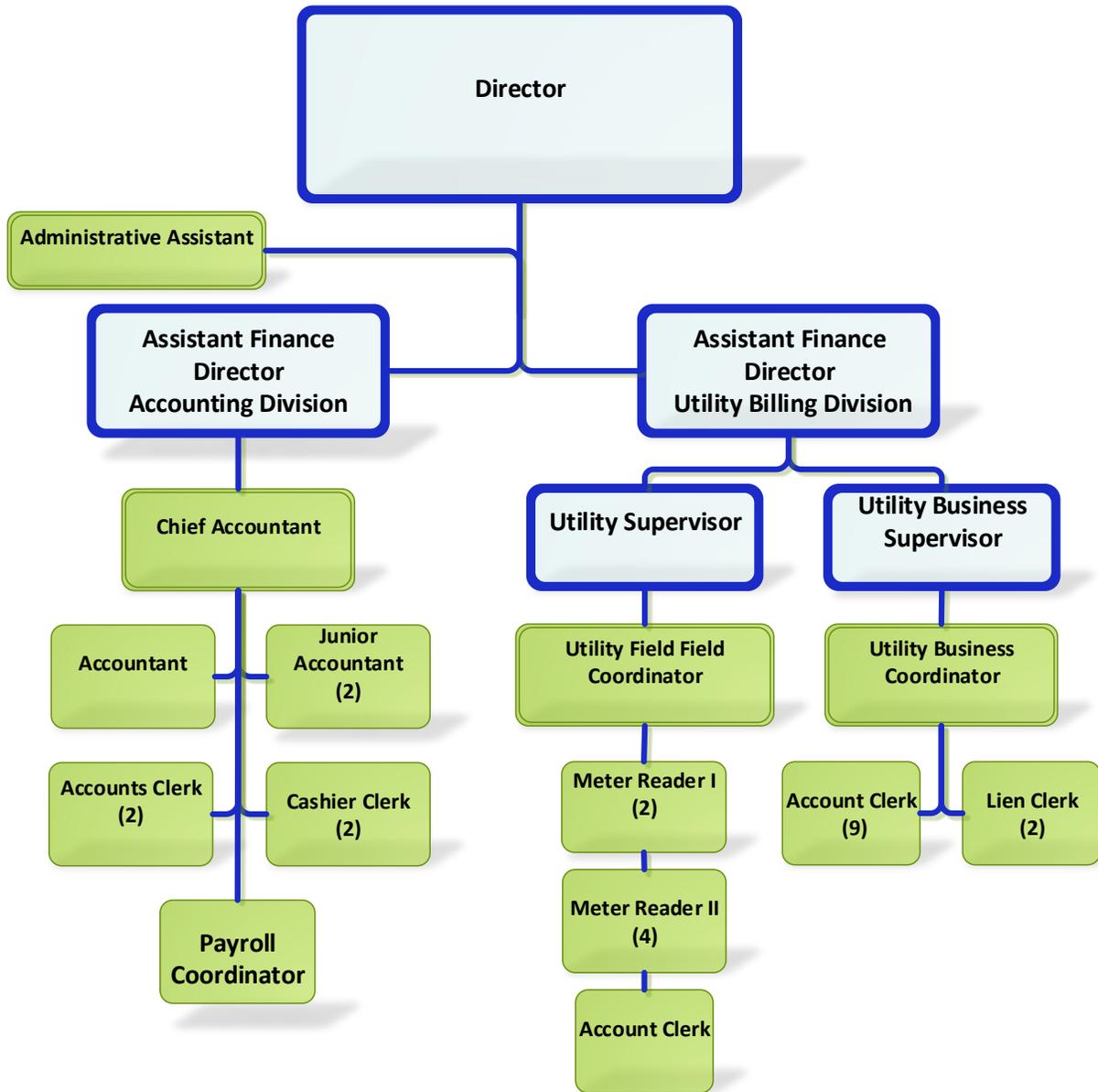
\$ 479,849 001 **City Clerk and Business Tax Receipts:** Issue all City business tax receipts and collect fees; deposit franchise fees, utility taxes and miscellaneous revenues received by the department; record all Council actions; maintain a computerized database of City Contracts and Agreements; codify 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.

\$ 74,059 002 **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.

\$ 206,000 003 **Elections:** One Special Election if called by the City Council pursuant to the City Charter.

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 timely processing of payments to employees, retirees and vendors of the City.
- Maintenance of the accounting system and records for accurate reporting of financial information to ensure compliance with the City's adopted budget, and preparation of the City's Comprehensive Annual Financial Report (CAFR).
- Provide assistance and support for grants reporting and compliance.
- Provide accurate and timely billing to utility customers and quality customer service.

FY16 Major Accomplishments:

- Issued the CAFR a month earlier than the past three years.
- Stabilized the utility billing cycles.
- Brought the utility meter-reading function in-house.

FY17 Major Projects and Initiatives:

- Issue the 2016 CAFR by March 31, 2017 and earn 2016 GFOA Award for Excellence in Financial Reporting
- Streamline and consolidate the City's lien assessing and collection process
- Reduce 2016 total utility accounts receivables balance by 10% and increase utility electronic payments by 10%.
- Complete city-wide machinery and equipment capital assets inventory.
- Implement a standard month-end closing process.
- Begin the process to implement the City-wide changeover to Advanced Metering Infrastructure (AMI) for water services.

Finance Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Invoices processed	16,974	18,188	16,918	18,500
Days Early (late) in submitting CAFR	-87	-61	0	0
Invoice Turnaround (days)	37	38	36	30
Electronic payments received in Utility Billing	\$2,910,155	\$2,208,897	\$2,131,743	\$2,500,000
Number of vendor payments issued	16,983	18,188	17,345	19,000
Payroll checks/Direct deposit transactions	26,887	27,713	29,675	30,000

Budget Summary Form

Department: Finance
Dept #: 04

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personnel Services	1,507,364	1,799,860	1,629,282	2,388,601
Operating Expenses	738,264	570,836	773,246	425,896
Internal Services	71,337	81,437	81,437	42,102
Operating Budget	2,316,965	2,452,133	2,483,965	2,856,599
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	77,394	82,867	82,867	77,313
Subtotal Budget	2,394,359	2,535,000	2,566,832	2,933,912
Less Interfund Revenue	(1,229,241)	(1,242,329)	(1,242,329)	(1,617,999)
Total General Fund Budget	1,165,118	1,292,671	1,324,503	1,315,913

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Finance Director	44	1
Assistant Finance Director (1 New)	37	2
Chief Accountant	30	1
Utility Business Supervisor	28	1
Accountant	24	1
Utility Business Coordinator	25	1
Utility Business Field Coordinator (1 New)	22	1
Junior Accountants	21	2
Payroll Coordinator	21	1
Administrative Assistant	28	1
Account Clerk (3 New)	19	16
Utility Supervisor	25	1
Utility Technicians	18	0
Meter Readers I (2 New)	17	2
Meter Readers II (4 New)	18	4
Total # of Full-Time Employees		35

2016-17 Operating Budget:	2,856,599
2015-16 Operating Budget:	2,399,245
Dollar Change:	457,354
Percentage Change:	19.06%

2016-17 Personnel - F.T.E.	35
2015-16 Personnel - F.T.E.	24
Personnel Change:	11

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personnel Services	270,050	433,602	303,224	426,805
Operating Expenses	171,536	132,937	221,970	150,223
Internal Services	16,581	14,678	14,678	8,861
Operating Budget	458,167	581,217	539,872	585,889
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	18,971	19,478	19,478	20,417
Total Budget	477,138	600,695	559,350	606,306

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Finance Director	41	1
Assistant Finance Director	35	1
Administrative Assistant	28	1
Total # of Full-Time Employees		3

2016-17 Operating Budget:	585,889
2015-16 Operating Budget:	581,217
Dollar Change:	4,672
Percentage Change:	0.80%
2016-17 Personnel - F.T.E.	3.00
2015-16 Personnel - F.T.E.	3.00
Personnel Change:	0.00

Budget Objectives Form

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

Objective:

\$ 606,306 To manage the Finance Department's four operating divisions (Administration, Accounting, Utility Billing, and Liens) and to conduct an independent audit of the 2016-17 fiscal year as required by State law and City Charter.

ACTIVITIES:

\$ 492,806 001 **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.

\$ 113,500 002 **Annual Independent Audit:** Independent audit firm conducts an audit of the FY2016-17 financial records as required by Florida Statute (Section 11.45) and City Charter (Article 11, Section 9(14)). Includes both the Federal and Single Audits.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personnel Services	572,124	655,480	568,287	673,332
Operating Expenses	83,926	56,085	101,320	56,148
Internal Services	23,464	22,408	22,408	12,785
Operating Budget	679,514	733,973	692,015	742,265
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	26,847	29,736	29,736	29,458
Total Budget	706,361	763,709	721,751	771,723

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Chief Accountant	30	1
Accountant	24	1
Junior Accountant	21	2
Payroll Coordinator	21	1
Account Clerk	19	4
Total # of Full-Time Employees		9

2016-17 Operating Budget:	742,265
2015-16 Operating Budget:	733,973
Dollar Change:	8,292
Percentage Change:	1.13%
2016-17 Personnel - F.T.E.	9.00
2015-16 Personnel - F.T.E.	9.00
Personnel Change:	0.00

Budget Objectives Form

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

Objective:

\$ 771,723 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:

\$ 481,753 001 **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.

\$ 197,158 002 **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.

\$ 92,812 003 **Payroll:** Prepare weekly payroll for approximately 439 employees including input, calculation and distribution; processing of payroll direct deposits and transmission of data to financial institutions and associated registers; preparation of payroll deposits and deductions for electronic fund transfers to financial institutions; deductions for IRS tax levies to respective county and federal agencies; processing of requests to the Federal Reserve for employee savings bond purchases and providing outside agencies with payroll data for home loan verifications.

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

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personnel Services	589,084	633,789	669,762	1,171,189
Operating Expenses	480,798	381,534	449,476	203,091
Internal Services	30,357	29,184	29,184	18,588
Operating Budget	1,100,239	1,044,507	1,148,422	1,392,868
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	28,036	30,060	30,060	27,438
Total Budget	1,128,275	1,074,567	1,178,482	1,420,306

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant Finance Director (1 new)	37	1
Utility Business Supervisor	28	1
Utility Business Coordinator	25	1
Utility Business Field Coordinator (1 new)	22	2
Account Clerk (2 new)	19	9
Utility Supervisor (1 removed)	25	1
Meter Reader I (4 new)	17	4
Meter Reader II (2 new)	18	2
Total # of Full-Time Employees		21

2016-17 Operating Budget: 1,392,868
2015-16 Operating Budget: 1,044,507
Dollar Change: 348,361
Percentage Change: 33.35%

2016-17 Personnel - F.T.E. 21.00
2015-16 Personnel - F.T.E. 11.00
Personnel Change: 10.00

Budget Objectives Form

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

Objective:

\$ 1,420,306 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:

\$ 870,087 001 **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.

\$ 543,539 002 **Field Operations:** Provide quarterly/monthly water meter reads for approximately 22,000 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.

\$ 6,680 003 **Vehicles:** Maintenance

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personnel Services	76,106	76,989	88,009	117,275
Operating Expenses	2,004	280	480	16,434
Internal Services	935	15,167	15,167	1,868
Operating Budget	79,045	92,436	103,656	135,577
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	3,540	3,593	3,593	0
Total Budget	82,585	96,029	107,249	135,577

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Account Clerk (1 new)	19	2
Total # of Full-Time Employees		2

2016-17 Operating Budget:	135,577
2015-16 Operating Budget:	96,029
Dollar Change:	39,548
Percentage Change:	41.18%
2016-17 Personnel - F.T.E.	2.00
2015-16 Personnel - F.T.E.	1.00
Personnel Change:	1.00

Budget Objectives Form

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

Objective:

\$ 135,577 To ensure collection of the City's past due/liened receivables which included charges for utility services, miscellaneous services and code enforcement violations.

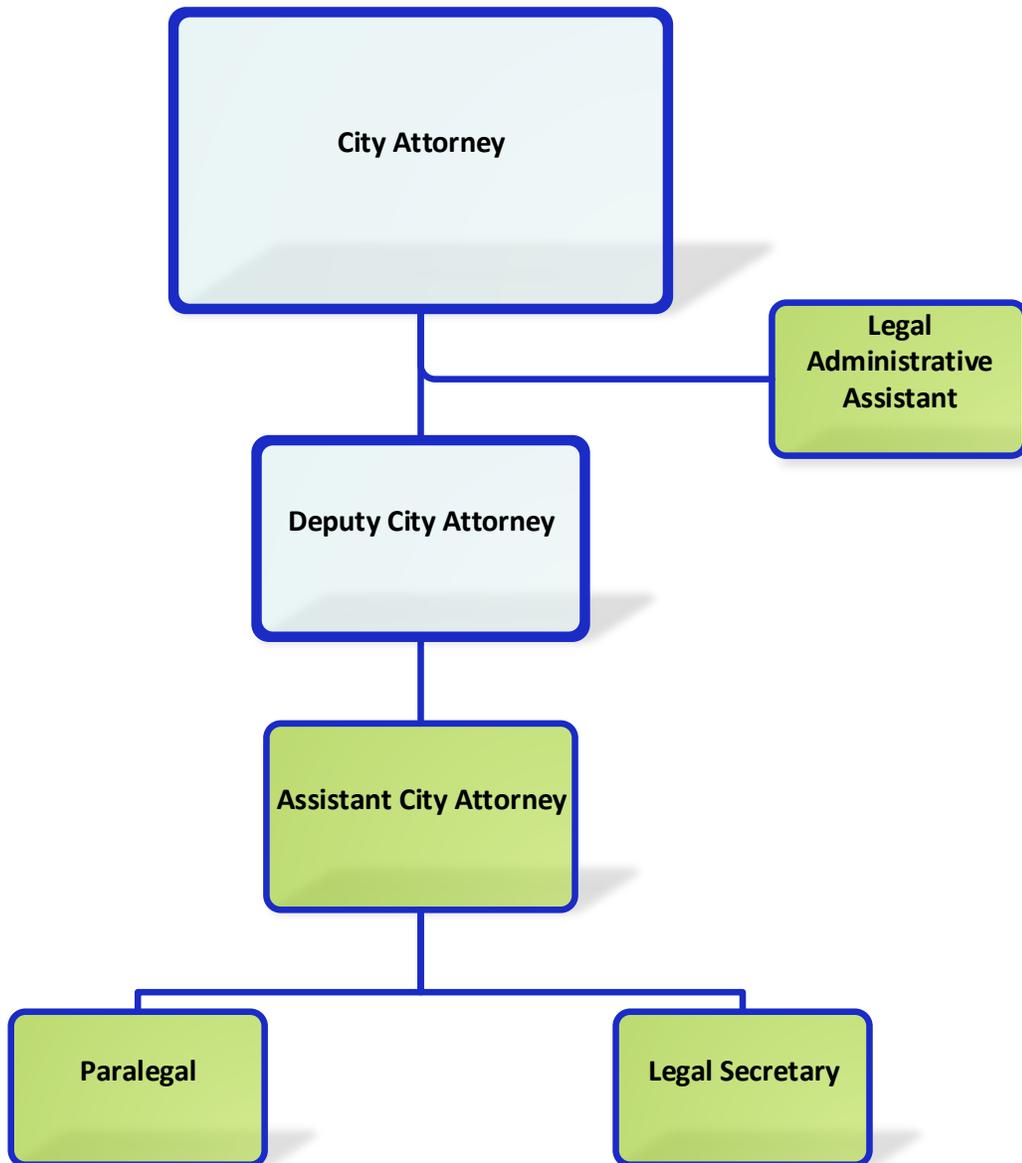
ACTIVITIES:

\$ 135,577 001 **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.

CITY ATTORNEY'S OFFICE

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'S OFFICE

FY16 Major Accomplishments:

Code Enforcement Lien collection:

- The City Attorney's office has collected approximately \$429,050.20 for the 2015-2016 fiscal year.
- Since the commencement of the lien collection initiative in 2010, the City has collected a total of \$2,519,045.55 in code enforcement liens. The program is temporarily stayed while we address certain procedural issues. We will roll out a more efficient comprehensive program later in the fiscal year.

Litigation:

- The City Attorney's office was able to close a total of seven (7) cases involving the City as a named party at minimal expense.
- We are handling currently seven (7) litigation matters in house.

Foreclosure:

- We are currently handling six (6) foreclosure actions as authorized by the Mayor and City Council. During this fiscal year, two (2) cases were settled, the City took title of one (1) property and one (1) case was closed.
- In addition, we are handling approximately one hundred thirty (130) foreclosures actions filed by third parties, in which the City is a named Defendant.

Legislation:

- The office has drafted for the fiscal year 2015-2016: 183 Resolutions and 28 Ordinances.
- Assisted in the development and adoption of the City's Comprehensive Plan.

Interdepartmental Work orders:

- The office has received 1,077 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: Agreements, Public Record Requests, Conditional Certificates of Reoccupancy, Unity of Titles, Releases of Lien, MOUs, RFPs, RFQs, IFBs, etc.

Board Meetings and Hearings:

- The office represents different City boards as their legal advisor (e.g., Planning Commission, Board of Adjustment, Code Enforcement, Personnel Board, etc.). We also serve as prosecutor on Ticket Appeal hearings.
- For FY16, this office:
 - Prosecuted 165 appeals of Civil Violation Tickets.
 - Drafted six (6) Variances/Special Exceptions and one (1) Conditional Use Permit

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.

FY17 Major Projects and Initiatives:

- Transition from an outdated computer system to a new law office management software to more efficiently manage the litigation affairs as well document management and tracking.
- Continue to update the City’s Code of Ordinances with the ultimate goal of reorganizing, rewriting and modernizing the Code.
- Rewrite the City’s Land Development Regulations subsequent to the adoption of the Comprehensive Plan.
- Continue to reduce paper usage by e-filing all litigation pleadings and utilizing e-storage for litigation files.
- Reexamine the use of outside counsel to represent various City boards in order to more efficiently utilize the City Attorney’s staff.
- Reorganize the areas of responsibility within the City Attorney’s office in an effort to be more efficient with our outside counsel budget.

City Attorney Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
# of Contracts	123	87	96	100
# of Litigation Matters	8	7	7	10
# of Resolutions	141	172	183	190
# of Ordinances	29	31	30	35

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	747,842	800,879	659,355	957,532
Operating Expenses	416,006	154,370	185,303	256,745
Internal Services	35,057	32,255	32,255	17,867
Operating Budget	1,198,905	987,504	876,913	1,232,144
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	40,112	42,802	42,802	41,167
Total Budget	1,239,017	1,030,306	919,715	1,273,311

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Attorney	50	1
Deputy City Attorney	46	1
Assistant City Attorney	36	1
Contract Compliance Manager (New)	30	1
Paralegal	27	1
Legal Administrative Assistant	28	1

Total # of Full-Time Employees 6

2016-17 Operating Budget: 1,232,144
2015-16 Operating Budget: 987,504
Dollar Change: 244,640
Percentage Change: 24.77%

2016-17 Personnel - F.T.E. 6.00
2015-16 Personnel - F.T.E. 5.00
Personnel Change: 1.00

Budget Summary Form

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

Objective:

\$ 1,273,311 To provide professional, impartial and ethical legal counsel to the City Council, City Boards, Commissions, City Manager and City Staff.

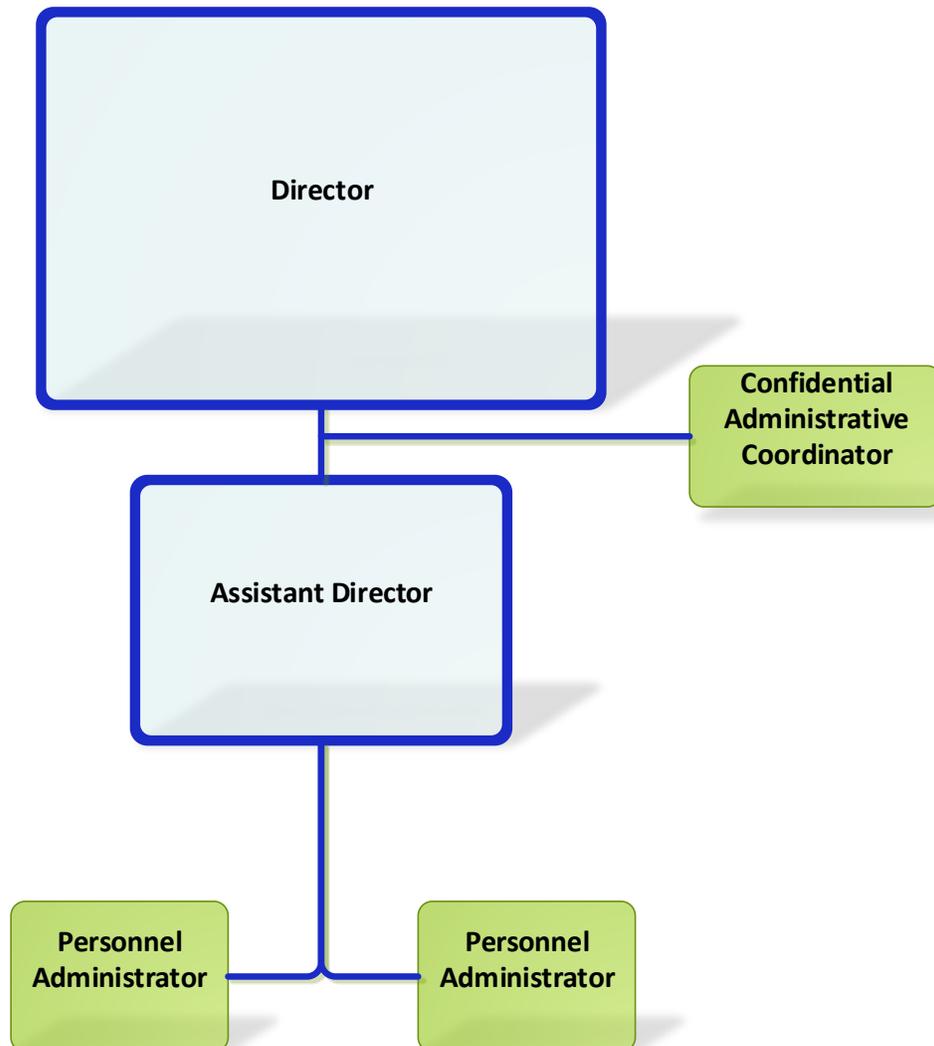
ACTIVITIES:

\$ 1,085,823 001 **City Attorney's Office:** Provides in-house legal counsel to the City Council, City Boards, City Manager and City Staff.

\$ 187,488 002 **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).

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
- 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

FY16 Major Accomplishments:

- Initiated Professional Development Training
 - Sensitivity Training
 - Leadership Sensitivity
 - Workplace Stress Balance
 - Customer Service Training
- Employee Wellness Program
 - Get on Track Program
 - Employee Bootcamp
 - Blood drives and Mammogram screenings
- Initiated employee Service Luncheon and Employee Picnic

FY17 Major Projects and Initiatives:

- Identify and pursue cross training opportunities
- Develop and update governing documents such as the Civil Service Rules and Employee Handbook.
- Re-design the Performance Appraisal System
- Improve the use of technology to create a more effective and efficient department.
- Continue the partnership with the Office of Management and Budget to strengthen practices identifies by the Florida Benchmarking Consortium.

Personnel Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
# Total City Employees	359	362	385	399
# Employees Processed (Hired)	51	43	51	60
# Applications Received	2,467	2,878	3,289	3,300
Turnover Rate	76	42	38	30
Number of days to fill an employment request	17	21	17	10

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personnel Services	424,389	490,782	496,656	523,286
Operating Expenses	134,028	122,524	160,595	163,030
Internal Services	21,118	16,325	16,325	10,026
Operating Budget	579,535	629,631	673,576	696,342
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	24,163	21,663	21,663	23,101
Total Budget	603,698	651,294	695,239	719,443

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Personnel Administration Director	40	1
Assistant Personnel Director	34	1
Personnel Administrators	30	2
Personnel Specialist	24	0
Confidential Administrative Coordina	25	1
Clerical Technician	16	0

Total # of Full-Time Employees 5

2016-17 Operating Budget: 696,342
2015-16 Operating Budget: 629,631
Dollar Change: 66,711
Percentage Change: 10.60%

2016-17 Personnel - F.T.E. 5.00
2015-16 Personnel - F.T.E. 5.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 719,443 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:

- | | | |
|------------|-----|---|
| \$ 582,850 | 001 | <p>Personnel Administration Services: Coordinate and implement personnel services including: recruiting, testing, interviewing of prospective employees, and placement activities; position control; classification and pay administration; records management; managing employee benefits and billings, complying with COBRA, FMLA, ADA, FLSA and HIPAA regulations, and maintaining accurate records of participants covered under the health/dental plan, life insurance, and flexible benefits; labor relations and administration of collective bargaining agreement; managing Equal Opportunity, processing discrimination and harassment charges and Personnel Board appeal hearings, Employee Assistance, Violence in the Workplace, and Drug Free Workplace programs; and complying with the Federal Omnibus Transportation Employee Testing Act of 1991.</p> |
| \$ 4,375 | 002 | <p>U.S. DOT Alcohol and Drug Testing Program: Contract with a third party administrator to perform random selection and testing of employees to comply with the U.S. Department of Transportation Alcohol and Drug Testing Program for Commercial Motor Vehicle Drivers, and to provide required training for supervisors and employees on an annual basis.</p> |
| \$ 46,900 | 003 | <p>Specialized Training: Provide registration fees for employees from each department to attend seminars and workshops that will improve their job skills/knowledge.</p> |

Budget Objectives Form

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

- | | | | |
|----|--------|-----|---|
| \$ | 6,700 | 004 | <p>Employee Training Program: Provide annual training by City staff and outside consultants to all full/part time City employees to create awareness of City policies as well as federal and local laws.</p> |
| \$ | 50,000 | 005 | <p>Tuition Reimbursement: Employees in collective bargaining unit can be reimbursed up to the equivalence of 18 credit hours per fiscal year at the instate undergraduate rate at Florida International University based on grades received for completing college coursework or technical classes taken to increase knowledge and skills and prepare for City promotions.</p> |
| \$ | 2,796 | 006 | <p>Post Employment Exams, Tests and Evaluations: Provide medical exams for all current employees as required, including special medical evaluations as requested, non-CDL drug testing program expenses, and background checks for current employees.</p> |
| \$ | 21,542 | 007 | <p>Employee Appreciation: Employee of the Quarter/Employee Picnic Program - Provide a plaque and a \$100 gift card to an employee selected for exemplary service on a quarterly basis. To purchase service awards to be presented to employees annually based upon length of service and to provide an awards luncheon at which the awards will be presented; as well as to provide funds for invitations, printed programs, and miscellaneous supplies.</p> |
| \$ | - | 008 | <p>Workplace Violence Prevention: Provide threat assessment services and training on how to communicate if an employee is referred for violating the Workplace Violence Administrative Regulation.</p> |
| \$ | - | 009 | <p>Police Alcohol and Drug Testing Program: Contract with a third party administrator to perform random, post accident, promotion, transfer, and reasonable suspicion selection and testing of police bargaining unit members in accordance with the 2005-2008 collective bargaining agreement, and to educate bargaining unit members on the use and abuse of drugs/controlled substances and alcohol.</p> |

Budget Objectives Form

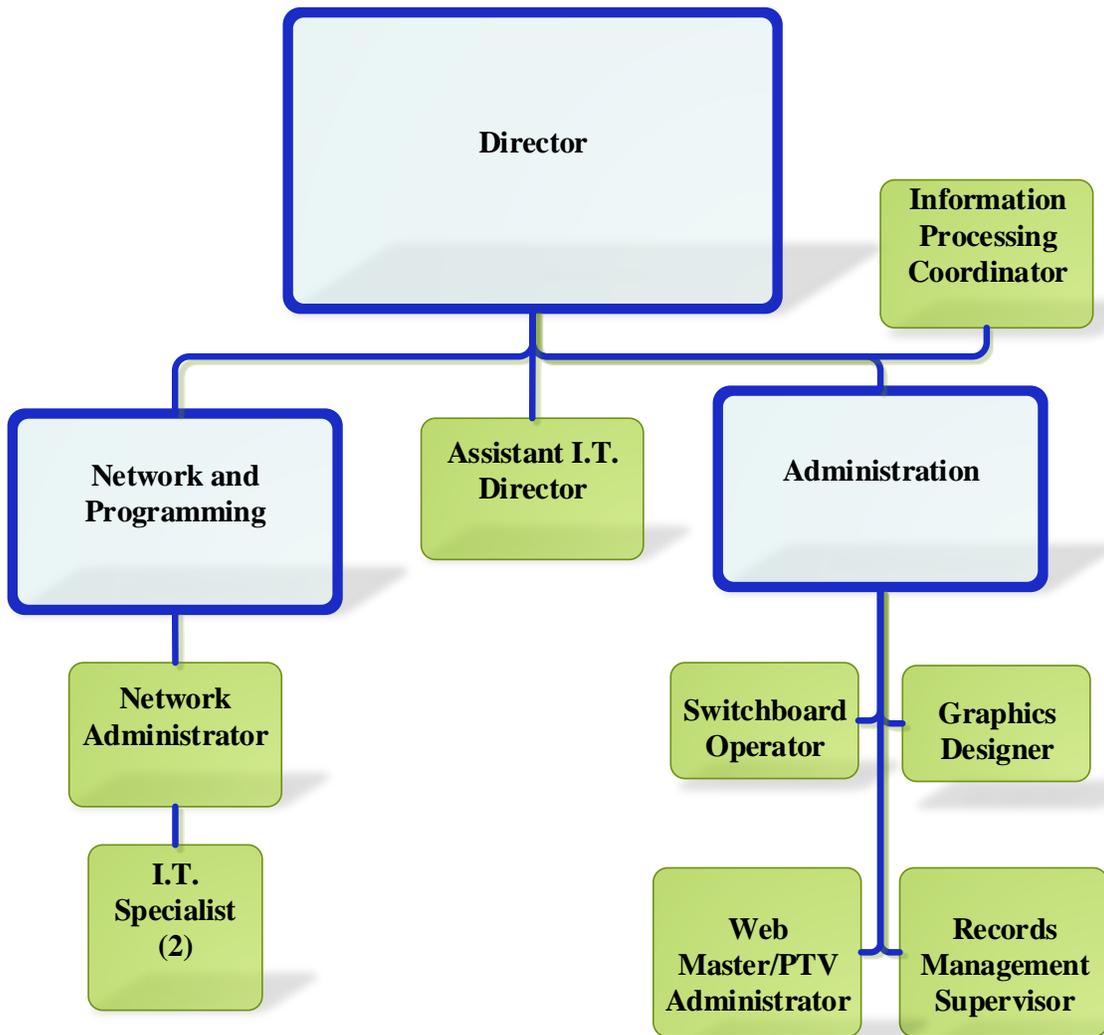
Department: Personnel Administration
Division: Personnel Administration
Dept #: 06
Division #: 417

\$ 3,080 010 **Supervisory Training** (max. 25 employees per 1 day session)

\$ 1,200 011 **Wellness Program:** Community event registrations, t-shirts, supplies, health risk assessments, nutrition/health screenings and seminars.

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, 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, Microsoft Office Support, Email Support
- Media/Communications support – In-house graphics, Website support, Channel 77, Electronic sign

FY16 Major Accomplishments:

- MPLS Migration – Network upgrades to City infrastructure
- My NOMI application - North Miami residents can submit, track, and view nearby service requests online through their smartphones or desktop computer.
- Transparency Portal - With this new tool, North Miami residents can submit, track, and view nearby service requests online through their smartphones or desktop computer.
- Channel 77 Online
- HD Upgrade to Council Chamber video
- Archiving of Social Media
- Computer Refresh City Hall
- Computer Refresh Police Department
- Upgraded Police Department Phone System
- Upgraded Police Department Laptops
- Firewall Upgrade
- Core Switch Upgrade
- Relocation of Basement Records to Outside Facility

FY17 Major Projects and Initiatives:

- Body Cams
- Dash Cams
- Executime
- Phone System Upgrade
- WIFI for Community Centers
- NOMI TV for AT&T

IT Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Number of Tickets per month	320	350	275	250
Number of tickets completed within 3 days or less	318 (99.3%)	348 (99.5%)	260 (91.6%)	249 (99.9%)
Number of servers	70	64	74	85
Number of work stations	350	400	400	400
Percentage Up-time	95%	97	98.99	99.4
# of system Down episodes	10	5	2	1

Budget Summary Form

Department: Information Technology
Dept. # 07

Dept / Division #: CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	918,069	995,434	944,813	1,054,406
Operating Expenses	683,234	693,543	688,719	863,726
Internal Services	47,290	39,717	39,717	30,773
Operating Budget	<u>1,648,593</u>	<u>1,728,694</u>	<u>1,673,249</u>	<u>1,948,905</u>
Capital Outlay	33,582	113,375	64,375	157,600
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	48,686	45,689	45,689	53,289
Total Budget	<u><u>1,730,861</u></u>	<u><u>1,887,758</u></u>	<u><u>1,783,313</u></u>	<u><u>2,159,794</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Information Technology Director	40	1
Ass't Information Technology Director	34	1
Network Administrator	29	1
Network Specialist	24	0
Webmaster	24	1
IT Specialists	24	2
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		<u><u>10</u></u>

2016-17 Operating Budget:	1,948,905
2015-16 Operating Budget:	<u>1,728,694</u>
Dollar Change:	<u>220,211</u>
Percentage Change:	12.74%
2016-17 Personnel - F.T.E.	10.00
2015-16 Personnel - F.T.E.	<u>10.00</u>
Personnel Change:	<u><u>0.00</u></u>

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	516,715	549,527	549,368	554,077
Operating Expenses	246,868	266,378	246,487	335,039
Internal Services	21,459	18,621	18,621	11,127
Operating Budget	<u>785,042</u>	<u>834,526</u>	<u>814,476</u>	<u>900,243</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	24,552	24,711	24,711	25,637
Total Budget	<u><u>809,594</u></u>	<u><u>859,237</u></u>	<u><u>839,187</u></u>	<u><u>925,880</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Information Technology Director	37	1
Ass't Information Technology Direc	32	0
Webmaster	24	1
Information Processing Coordinat	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		<u><u>6</u></u>

2016-17 Operating Budget: 900,243
2015-16 Operating Budget: 834,526
Dollar Change: 65,717
Percentage Change: 7.87%

2016-17 Personnel - F.T.E. 6.00
2015-16 Personnel - F.T.E. 6.00
Personnel Change: 0.00

Budget Objectives Form

Information Technology

Division:

Administration

Dept. #:

07

Dept / Division #:

420

Objective:

\$ 925,880 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:

\$ 341,601 001 **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.

\$ 314,436 002 **Records/Switchboard/Mailroom/Copier:** Provide identification, indexing, storage and retrieval of inactive records for all departments to meet requirements of Florida Statutes 119. Provide liaison with State Department, Bureau of Archives and Records Management. Provide document imaging services of current records such as: Council meeting minutes and agendas, resolutions and ordinances. To provide an information center for residents. Oversee the switchboard and mailroom, and maintain the postage meter. Answer and direct calls or questions to correct department as quickly and efficiently as possible and provide a convenient and centralized location for the processing of incoming/outgoing mail.

Budget Objectives Form

Information Technology

Division:

Administration

Dept. #:

07

Dept / Division #:

420

\$ 81,797 003

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.

\$ 188,046 004

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

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	401,354	445,907	395,445	500,329
Operating Expenses	436,366	427,165	442,232	528,687
Internal Services	25,831	21,096	21,096	19,646
Operating Budget	863,551	894,168	858,773	1,048,662
Capital Outlay	33,582	113,375	64,375	157,600
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	24,134	20,978	20,978	27,652
Total Budget	921,267	1,028,521	944,126	1,233,914

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant IT Director	34	1
Network Administrator	29	1
Network Specialist	24	0
IT Specialists	24	2
Total # of Full-Time Employees		4

2016-17 Operating Budget:	1,048,662
2015-16 Operating Budget:	894,168
Dollar Change:	154,494
Percentage Change:	17.28%
2016-17 Personnel - F.T.E.	4.00
2015-16 Personnel - F.T.E.	4.00
Personnel Change:	0.00

Budget Objectives Form

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

Objective:

\$ 1,233,914 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:

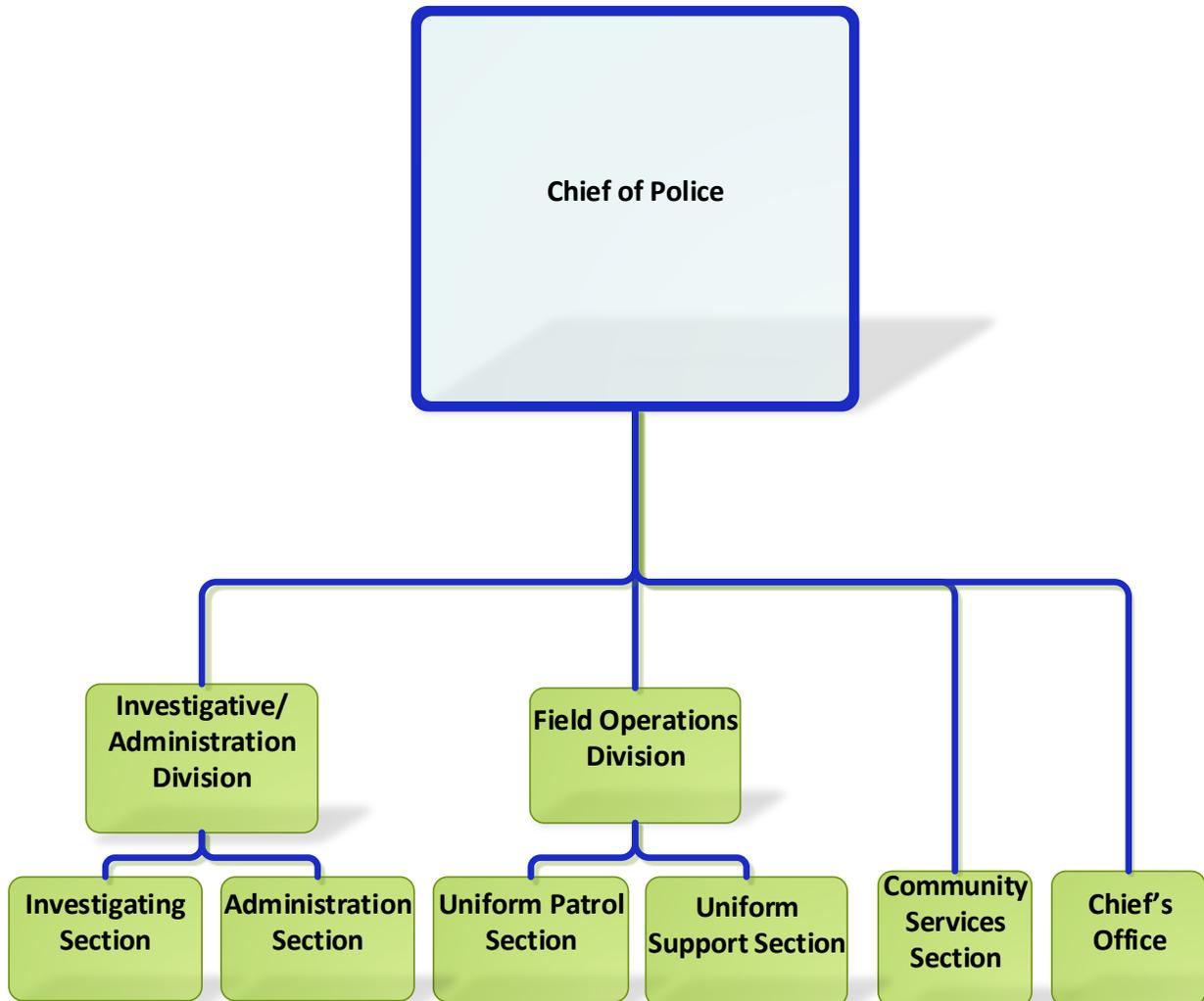
\$ 734,659 001 **PC Networks Operation:** Facilitate communication using research, implementation and support of existing and emerging information technologies. Provide continued operation of the City’s network, which consists of City Hall as well as off-site users at the Police Station, MoCA, Parks 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.

\$ 493,401 002 **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.

\$ 5,854 003 **Vehicles:** Maintenance costs and vehicle replacement costs for vehicle.

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, technology, equipment 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.

FY16 Major Accomplishments:

- Reduced Part 1 crimes to the lowest level since 1979, resulting in a 55% decrease in crimes since 1994.
- Displayed professionalism as our officers made 2,865 of arrests, while at the same time, they had a decrease in the number of Use of Force Reports (-18%), Taser usage (-40%), and Physical Force (-39%).
- Engaged the community during Police Staff Bike Rides and “Walk and Talks”, in the business districts and residential neighborhoods, and participated in community events with the children at local summer camps in our “Cops and Kids” initiative.
- Enhanced interaction and communication 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 six finalists and Officer Niel Johnson won the Uniform Services category and Officer of the Year for Miami Dade County, for his heroics in a gun battle.
- Enhanced the partnership with the Community Redevelopment Agency (CRA) to fund an officer to increase police presence in the Downtown area.
- Established a safe “exchange zone” in front of the Police Department building, monitored by security cameras, for the local community to have a safe and secure place to transfer goods purchased through various internet sites.

FY 17 Major Projects and Initiatives:

- Continue our commitment to the betterment of our City by partnering with local stakeholders, educating the public and mentoring our youth.
- Enhance the daily operations for sworn and civilian personnel by providing state-of-the-art equipment and technology, and practical training.
- 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.
- Finance departmental growth and necessities by obtaining Federal and State grants.
- Recruit, hire, train, mentor and retain the most qualified and diverse workforce, which includes a creative mixture of different ages, ethnicities, skill sets, experience, socio-economic status, etc.

Police Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Grants Applied for	8	9	7	8
Part I Crimes	3,378	3,097	3,035	2,974
Arrests	3,933	3,218	2,352	2,422
Tickets	25,696	23,728	21,007	21,638
<small>FY16-17 Annual Adopted Budget</small> Calls for service	47,243	50,177	45,757	¹¹⁴ 47,129

Budget Summary Form

Department: Police

Dept. #: 08

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	18,259,917	18,822,698	18,452,348	18,619,520
Operating Expenses	2,830,808	1,924,023	1,951,622	3,831,448
Internal Services	2,416,169	2,507,217	2,507,217	1,579,912
Operating Budget	23,506,894	23,253,938	22,911,187	24,030,880
Capital Outlay	83,664	59,452	56,408	0
Debt Service	0	0	0	0
Grants & Aids	0	20,000	20,000	5,000
Reserves & Other	841,219	843,433	843,433	813,975
Total Budget	24,431,777	24,176,823	23,831,028	24,849,855

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Chief	44-SM	1
Assistant Police Chief (1 New)	41-SM	3
Police Major	38-SM	4
Police Commander (1 New)	36-SM	7
Emergency Manager (1 New)	36-SM	1
Police Administrator	31	1
Police Sergeant	31S	17
Police Officer (1 less)	28O	92
Police Officer (COPS Grant - 4 New)	28O	4
Admin Assistant	28	1
Grants Writer	25	1
Training Specialist	28	1
Administrative Coordinator	22	1
Crime Scene Technician (1 Less)	24	3
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	22	12
Public Information Specialist (1 New)	24	1
Administrative Specialist	18	1
Quartermaster 1 New)	20	1
Public Service Aide	17	3
Records Technician (1 New)	16	5
Clerical Technician	16	2
Total # of Full-Time Employees		167

2016-17 Operating Budget: 24,030,880

2015-16 Operating Budget: 23,253,938

Dollar Change: 776,942

Percentage Change: 3.34%

2016-17 Personnel - F.T.E. 167.00

2015-16 Personnel - F.T.E. 159.00

Personnel Change: 8.00

Budget Summary Form

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

EXPENDITURE	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Operating Budget				
Personal Services	1,463,728	1,449,980	1,394,684	782,546
Operating Expenses	184,446	102,151	226,886	1,098,926
Internal Services	99,966	97,392	97,392	77,908
Operating Budget	1,748,140	1,649,523	1,718,962	1,959,380
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	63,175	62,984	62,984	61,836
Total Budget	1,811,315	1,712,507	1,781,946	2,021,216

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Chief	41	1
Assistant Police Chief (1 New)	39	3
Emergency Manager (1 New)	35	1
Police Sergeant	31S	1
Police Officer	28O	1
Police Administrator	31	1
Administrative Assistant	27	1
Grants Writer	25	1
Training Specialist	24	1
Clerical Technician	16	1
Total # of Full-Time Employees		12

2016-17 Operating Budget: 1,959,380
2015-16 Operating Budget: 1,649,523
Dollar Change: 309,857
Percentage Change: 18.78%

2016-17 Personnel - F.T.E. 12.00
2015-16 Personnel - F.T.E. 10.00
Personnel Change: 2.00

Budget Objectives Form

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

Objective:

\$ 2,021,216 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:

\$ 1,566,363 001

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.

\$ 454,853 002

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

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	8,277,890	8,418,917	8,348,159	9,036,807
Operating Expenses	401,633	434,081	421,293	661,735
Internal Services	1,223,433	1,292,699	1,292,699	1,175,540
Operating Budget	<u>9,902,956</u>	<u>10,145,697</u>	<u>10,062,151</u>	<u>10,874,082</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	377,599	392,722	392,722	359,609
Total Budget	<u>10,280,555</u>	<u>10,538,419</u>	<u>10,454,873</u>	<u>11,233,691</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	38-SM	1
Police Commander (1 New)	36-SM	4
Police Sergeant	31S	9
Police Officer (1 less)	28O	53
Police Officer (4 New COPS Grant)	28O	4
Administrative Coordinator	22	1

Total # of Full-Time Employees 72

2016-17 Operating Budget:	10,874,082
2015-16 Operating Budget:	<u>10,145,697</u>
Dollar Change:	<u>728,385</u>
Percentage Change:	7.18%
2016-17 Personnel - F.T.E.	72.00
2015-16 Personnel - F.T.E.	<u>68.00</u>
Personnel Change:	<u>4.00</u>

Budget Objectives Form

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

Objectiv

\$ 11,233,691 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:

\$ 10,135,034 001 **Uniform Patrol:** Protects life and property by patrolling City streets; providing traffic enforcement; responding to calls for police service; and apprehending criminal offenders.

\$ 621,308 002 **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.

\$ 155,993 Supp FY16 COPS Grant Hiring two additional Police Officers. COPS grant covers \$125,000 of this expense through a duration of three years.

\$ 261,356 Supp FY17 COPS Grant Hiring two additional Police Officers. COPS grant covers \$125,000 of this expense through a duration of three years.

\$ 25,000 Supp Body Cams

\$ 35,000 Supp Use-of-Force Simulator

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	1,499,734	1,529,756	1,515,005	1,557,746
Operating Expenses	38,815	15,498	16,098	158,688
Internal Services	266,658	272,622	272,622	103,510
Operating Budget	1,805,207	1,817,876	1,803,725	1,819,944
Capital Outlay	9,575	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	20,000	20,000	5,000
Reserves & Other	78,264	72,256	72,256	70,140
Total Budget	1,893,046	1,910,132	1,895,981	1,895,084

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	0 Positions
Police Major (1 Removed)	38-SM	0
Police Commander	36-SM	1
Police Sergeant	31S	1
Police Officer	28O	7
Public Information Specialist (1 New)	24	1
Code Compliance Officer	23	1
Administrative Specialist	18	1
Total # of Full-Time Employees		12

2016-17 Operating Budget:	1,819,944
2015-16 Operating Budget:	1,817,876
Dollar Change:	2,068
Percentage Change:	0.11%
2016-17 Personnel - F.T.E.	12.00
2015-16 Personnel - F.T.E.	12.00
Personnel Change:	0.00

Budget Objectives Form

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

Objective:

\$ 1,895,084 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:

\$ 415,039 001 **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.

\$ 991,811 002 **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.

\$ 322,301 003 **School Resource Officers:** The COPS in School Grant provides partial funding for salaries and benefits for two police officer positions. Overtime, holiday pay, operating and capital costs are funded from the City's General Fund.

\$ 51,990 004 **Citizens' Crime Watch Program:** Provides funds to coordinate Crime Watch Programs and other crime prevention initiatives within the City.

\$ 5,000 005 **Police Explorer Program:** Provides funds to sponsor a unit of approximately thirty-six Explorers, a Boy Scouts of America program. The participants acquire some knowledge of police work, foster positive relations with police officers, and provide a needed service to the community such as crowd control at special events and home checks.

Budget Objectives Form

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

\$ 108,943 006

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

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	2,479,585	2,564,105	2,531,824	2,139,162
Operating Expenses	1,299,989	332,009	245,453	415,295
Internal Services	275,615	283,863	283,863	98,482
Operating Budget	4,055,189	3,179,977	3,061,140	2,652,939
Capital Outlay	0	3,044	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	111,159	113,453	113,453	111,182
Total Budget	4,166,348	3,296,474	3,174,593	2,764,121

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	38-SM	1
Police Commander	36-SM	1
Police Sergeant	31S	1
Police Officer	28O	7
Police Communications Supervisor	25	1
Police Communications Operator	22	12
Public Service Aide	17	3
Total # of Full-Time Employees		<u>26</u>

2016-17 Operating Budget: 2,652,939
2015-16 Operating Budget: 3,179,977
Dollar Change: (527,038)
Percentage Change: -16.57%

2016-17 Personnel - F.T.E. 26.00
2015-16 Personnel - F.T.E. 26.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 2,764,121 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:

\$ 932,101 001 **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.

\$ 327,054 002 **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.

\$ 1,167,232 003 **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.

\$ 210,210 004 **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.

\$ 127,524 005 **School Crossing Guard Program:** Provides School Crossing Guards at North Miami, Natural Bridge, William Jennings Bryan, Gratigny, Holy Family, and Ben Franklin elementary schools. These guards ensure that elementary school children cross streets safely while going to and from school.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	3,944,393	4,276,336	4,060,346	4,482,624
Operating Expenses	130,568	174,853	190,170	535,579
Internal Services	511,616	522,747	522,747	95,340
Operating Budget	<u>4,586,577</u>	<u>4,973,936</u>	<u>4,773,263</u>	<u>5,113,543</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	184,806	175,373	175,373	186,070
Total Budget	<u>4,771,383</u>	<u>5,149,309</u>	<u>4,948,636</u>	<u>5,299,613</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	38-SM	1
Police Commander	36-SM	1
Police Sergeant	31S	4
Police Officer	28O	24
Crime Scene Technician	24	3
Crisis Intervention Specialist	21	1
Crime Analyst	20	1
Clerical Technician	16	1
Total # of Full-Time Employees		<u>36</u>

2016-17 Operating Budget: 5,113,543
2015-16 Operating Budget: 4,973,936
Dollar Change: 139,607
Percentage Change: 2.81%

2016-17 Personnel - F.T.E. 36.00
2015-16 Personnel - F.T.E. 36.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 5,299,613 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:

\$ 3,192,198 001 **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.

\$ 1,684,992 002 **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.

\$ 296,449 003 **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.

\$ 75,923 004 **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.

Budget Objectives Form

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

\$ 50,051 005

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.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	594,587	583,604	602,330	620,635
Operating Expenses	775,357	865,431	851,722	961,225
Internal Services	38,881	37,894	37,894	29,132
Operating Budget	<u>1,408,825</u>	<u>1,486,929</u>	<u>1,491,946</u>	<u>1,610,992</u>
Capital Outlay	74,089	56,408	56,408	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	26,216	26,645	26,645	25,138
Total Budget	<u>1,509,130</u>	<u>1,569,982</u>	<u>1,574,999</u>	<u>1,636,130</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	38-SM	1
Police Records Supervisor	25	1
Quartermaster (1 New)	20	1
Crime Scene Tech (1 Removed)	24	0
Records Technician (1 New)	16	5
Total # of Full-Time Employees		<u>8</u>

2016-17 Operating Budget: 1,610,992
2015-16 Operating Budget: 1,486,929
Dollar Change: 124,063
Percentage Change: 8.34%

2016-17 Personnel - F.T.E. 8.00
2015-16 Personnel - F.T.E. 7.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 1,636,130 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:

\$ 876,679 **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.

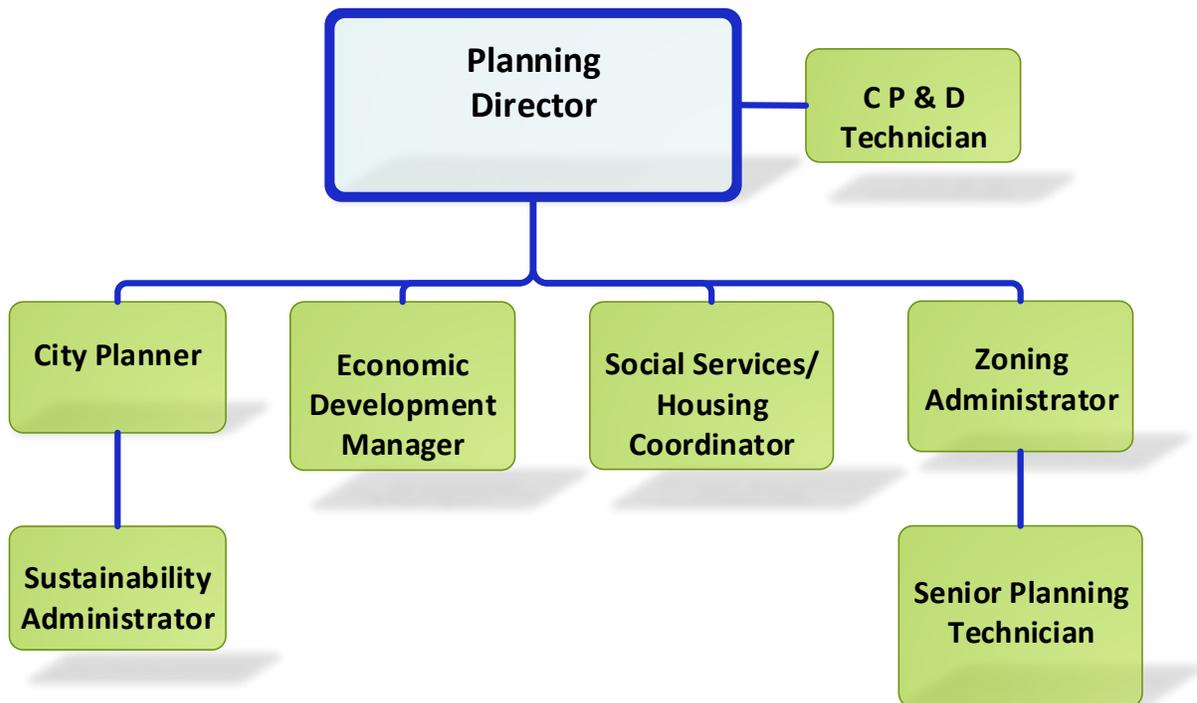
\$ 224,286 **002** **Quartermaster:** Orders and issues all uniforms, equipment, and supplies to department personnel; handles the Property Room operations by maintaining an inventory of presently-held property to enable disposal of closed cases, processing incoming property, and facilitating the disposal 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.

\$ 471,802 **003** **Building Operations and Maintenance:** Provides building service contracts, utility fees, and equipment/supplies required to operate and maintain the police facility.

\$ 63,363 **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.

COMMUNITY PLANNING & DEVELOPMENT DEPARTMENT

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 DEPARTMENT

Core Responsibilities:

“The community planning and development department partners with residents, organizations, businesses and developers in order to provide housing programs, promote sustainable planning and development throughout the city and encourage investment and redevelopment to improve the overall quality of life in the city.”

FY16 Major Accomplishments:

- As of 15/16, Community Planning & Development received a total competitive grant award of approximately \$500,000.00 to fund several housing and sustainability initiatives.
- CP&D was awarded \$100,000 Housing competitive grant for seniors through the highly coveted *TD Charitable Foundation’s Housing for Everyone Grant Competition*.
- CP&D was awarded with the **Award of Excellence: Innovation for Sustaining Places** for its implementation of its Street Tree Management Plan.
- Adopted 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.
- The City Council adopted Resolution 2016-R-20, designating the commercially zoned areas along NW 7th Avenue between NW 119th Street to NW 135th Street as a Chinatown Cultural Arts and Innovation District. Community Planning & Development prepared the project scope for the area.
- Launched the Mayor’s Job Fair attended by three hundred (300) guests and vended by fifty-two (52) career, housing, and job resource vendors to market grants, programs, upcoming events, and resources available.
- Launched the Economic Development Newsletter to market grants, programs, upcoming events, and resources available.
- Community Planning & Development’s Housing Division as of 15/16, has assigned compliance and monitoring of the following City funded projects:
 - City of North Miami Not For Profit Grant Administration for North Miami Senior Foundation (New), North Miami Adult Education (New), and Urban Development For Youth (New).
 - CDBG Public Facility Activity worked with the Downtown Action Plan Advisory Committee (DAPAC) to develop a scope for Liberty Gardens Park, NoMi Downtown Park.
 - \$50,000 of CDBG funds for the Green Commercial Retrofit Program, whereas three (3) businesses have been awarded to date.
- City’s Proposed Annexations - Target and complete annexation analysis of key unincorporated areas in order to secure new land area and raise the City’s tax base. Four applications are currently pending Miami-Dade County, Board of County Commissioners consideration.
- Collaborate with Mayor Smith Joseph, D.O., Pharm.D. to develop a Butterfly Garden for the Mayor (National Wildlife Foundation)

COMMUNITY PLANNING & DEVELOPMENT DEPARTMENT

FY17 Major Projects and Initiatives:

- Create new housing guidelines that provided locally funded home repair programs.
- Target grant funding to support Planning, Sustainability, Economic Development and Housing initiatives.
- Encourage local, regional, state and national partnerships that help to advance the City’s development objectives.
- Target and complete annexation of key unincorporated areas in order to secure new land area and raise the City’s tax base.
- Encourage Economic Development through business attraction, retention and related marketing efforts.
- Establish Workforce Development Scholarship.
- Continue the City’s Business Assistance Program.
- Create NW 7th Avenue Chinatown Cultural Arts and Innovation District Steering Committee and Master Plan.

Planning Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Development applications processed	1050	1642	1000	1500
Federal housing funds expended	\$941,093	\$717,837	\$676,720	\$676,719
Units rehabbed or applicants assisted	49	30	35	40
Tree Mitigation and Inspections	172	130	145	185
Number of annexation applications completed and transmitted.	n/a	4	8	8

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	549,400	742,227	685,505	757,032
Operating Expenses	934,436	835,070	877,847	270,131
Internal Services	21,807	26,268	26,267	95,504
Operating Budget	1,505,643	1,603,565	1,589,619	1,122,667
Capital Outlay	12,132	2,992	2,992	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	24,952	34,857	34,857	34,092
Total Budget	1,542,727	1,641,414	1,627,468	1,156,759

PERSONAL SERVICES DETAIL:

<u>Classification</u>	<u>Salary Sch.</u>	<u># of Positions</u>
CP&D Director	40	1
City Planner	32	1
Economic Development Manager	30	1
Zoning Administrator	29	1
Sustainability Administrator/Arborist	26	1
Social Services/Housing Coordinator (1	26	1
Senior Planning Technician	22	1
CP&D Technician	20	1

Total # of Full-Time Employees 8

2016-17 Operating Budget: 1,122,667
2015-16 Operating Budget: 1,603,565
Dollar Change: (480,898)
Percentage Change: -29.99%

2016-17 Personnel - F.T.E. 8.00
2015-16 Personnel - F.T.E. 7.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 1,156,759 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:

\$ 344,236 001 **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.

\$ 406,586 002 **Planning Services:** Provide professional support to the Planning Commission and City Council; update, as needed, and monitor compliance with the Comprehensive Plan; prepare short- and long-range neighborhood plans; and work with neighborhood groups on special projects to develop and pursue multimodal strategies to support the City's transportation initiatives.

\$ 147,562 003 **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.

\$ 6,911 004 **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.

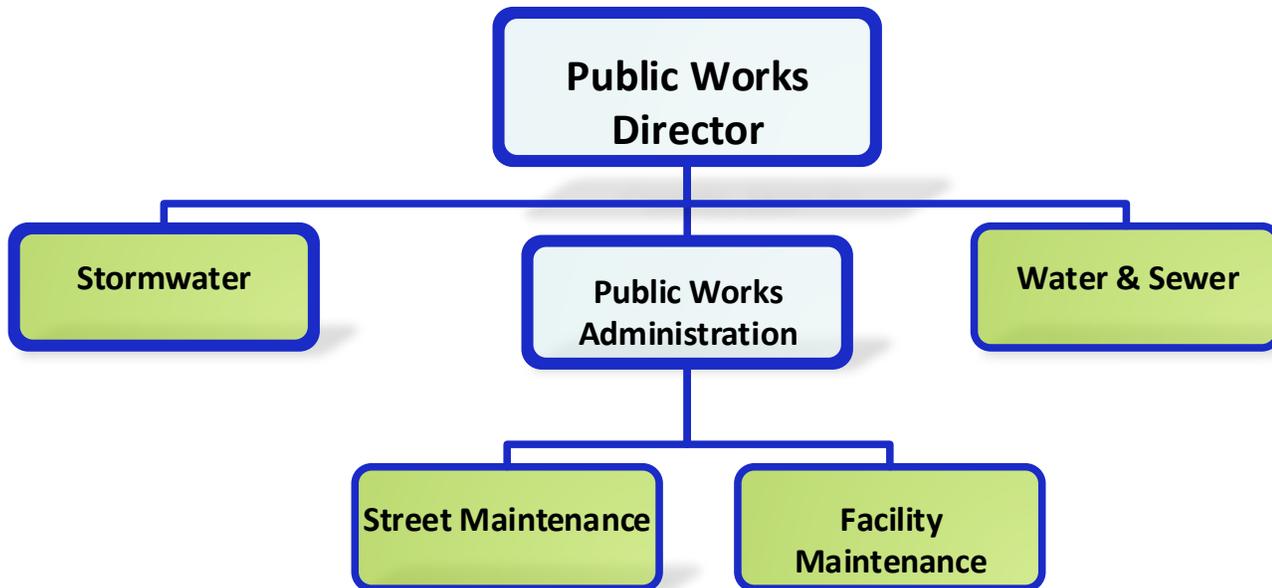
\$ 128,964 005 **Social Services**

\$ 72,500 Supp **Supplemental: Housing Specialist**

\$ 50,000 Supp **Supplemental: Land Development Regulations Update**

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:

- Provide administrative engineering, project management, GIS/CADD services, electrical and financial analysis to ensure the needs are met in an efficient manner.
- Ensure pumping and treatment of raw water and potable water that meets all Federal, State and Local requirements to provide potable and pleasant drinking water to all customers of the City's Utility.
- Operate and maintain 45 sanitary sewer lift stations, which collect and transport wastewater from customers to a Miami-Dade treatment facility.
- Install, repair and maintain water meters, water mains, service lines and fire hydrants for over 80,000 customers.
- Repair and maintain the sewer gravity mains, sewer force mains and all emergency sewer line backups and breaks.
- General maintenance and repair of City streets, City owned parking lots, bridges, seawalls, sidewalks, potholes and contractor work.
- Perform maintenance and repairs for (7) City buildings, while overseeing the contractual janitorial service for cleaning the City buildings.
- Comply with the NPDES permit requirements: Maintain the City Stormwater system by cleaning leaves and debris from manholes, catch basins and exfiltration systems. Street sweeping of curbed roads within the City.
- Responsible for a fleet division that includes 430 pieces of vehicles and equipment.

FY 16 Major Accomplishments:

- Public Works continues to install traffic calming devices throughout the City to help alleviate speeding problems. Three traffic circles were installed during the current fiscal year.
- Installed signs to reduce speed limits from 30 MPH to 25 PH in residential areas which was approved by Miami-Dade for parts of the City.
- The completion of \$239,176 of roadway resurfacing throughout the City.
- A total of three (3) new bus shelters to be installed throughout the City.
- Approximately \$500,000 was spent on sidewalk repairs and new installations throughout the City.
- The installation of Sans Souci Fence totaling approximately \$80,000.
- The completion of Wells 1, 2, 4, 7 & 8 rehabilitation at the Winson Water Plant.
- Staff continues to operate with reduced staffing levels and implementing new changes/systems. The Motor Pool continues to keep the City's fleet safe and operational.
- Public Works staff renovated the 3rd floor restroom, 4th floor restroom and Personnel Department at City Hall.
- Approximately \$1,890,000 has been spent and encumbered for new pumps, discharge pipe and sanitary sewer main lining throughout the City using GOB and LP Grant funding.

FY 17 Major Projects and Initiatives:

- Upgrade Stormwater system based on priorities established in the Master Plan (Tressler Street Project).
- Upgrade (3) three Sanitary Sewer Lift Stations and install new SCADA system
- Upgrade the Winson Water Plant.
- Streetscape improvements on NE 124th Street, NW 133rd Street and NE 131st Street
- Street resurfacing and sidewalk repairs.
- Install new 12-inch watermain along NE 6th Ave.
- Install new 16-inch watermain along NE 146th Street.
- Installation of Sans Souci Walls.

Public Works Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Percent of work orders/inspections completed on time (Department-wide)	75%	80%	85%	95%
Linear Feet of sidewalk repaired/installed	6,580 ft	34,855 ft	34,919 ft	40,000 ft
Linear Feet of streets repaired/installed	17,211 ft	28,249 ft	11,534 ft	12,000 ft
# Customer Complaints/Calls	11,000	5,005	5,000	4,000
# facilities maintained	7	7	7	7

Budget Summary Form

Department: Public Works
Dept #: 10

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	1,492,302	1,502,209	1,345,797	1,365,391
Operating Expenses	2,519,298	2,412,122	2,470,357	2,728,032
Internal Services	416,494	441,434	441,434	87,254
Operating Budget	<u>4,428,094</u>	<u>4,355,765</u>	<u>4,257,588</u>	<u>4,180,677</u>
Capital Outlay	698,055	1,205,020	945,020	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	84,835	78,941	78,941	67,283
Total Budget	<u><u>5,210,984</u></u>	<u><u>5,639,726</u></u>	<u><u>5,281,549</u></u>	<u><u>4,297,960</u></u>

PERSONAL SERVICES DETAIL:

<u>Classification</u>	<u>Salary Sch.</u>	<u># of Positions</u>
Public Works Director	44	1
Assistant Public Works Director	41	0
Facility Maintenance Supervisor	25	1
Constituent Service Coordinator	26	0
Administrative Assistant	28	1
Streets Coordinator	22	1
Secretary	20	1
Trades Mechanic	20	2
Heavy Equipment Operator	20	2
Maintenance Mechanic	18	3
Motor Equipment Operator	18	1
General Maintenance Worker	15	6
Custodian	15	1
Total # of Full-Time Employees		<u><u>20</u></u>

2016-17 Operating Budget:	4,180,677
2015-16 Operating Budget:	<u>4,355,765</u>
Dollar Change:	<u>(175,088)</u>
Percentage Change:	-4.02%
2016-17 Personnel - F.T.E.	20.00
2015-16 Personnel - F.T.E.	<u>20.00</u>
Personnel Change:	<u>0.00</u>

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	499,610	407,762	432,287	388,512
Operating Expenses	1,969,354	1,985,308	2,005,166	1,934,290
Internal Services	41,194	35,853	35,853	43,211
Operating Budget	<u>2,510,158</u>	<u>2,428,923</u>	<u>2,473,306</u>	<u>2,366,013</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	29,886	25,261	25,261	25,066
Total Budget	<u>2,540,044</u>	<u>2,454,184</u>	<u>2,498,567</u>	<u>2,391,079</u>

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		<u>3</u>

2016-17 Operating Budget: 2,366,013
2015-16 Operating Budget: 2,428,923
Dollar Change: (62,910)
Percentage Change: -2.59%

2016-17 Personnel - F.T.E. 3.00
2015-16 Personnel - F.T.E. 3.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 2,391,079 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:

\$ 426,795 001 **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 FY16 and includes two enterprise funds and one internal services fund.

\$ 17,471 002 **Vehicles Maintenance & Replacement**
Repairs and maintenance of vehicles

\$ - 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.

\$ 1,946,813 004 **Sanitation Services:** To provide residential sanitation support including pickup and disposal of garbage and trash that can be containerized, twice a week.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	786,653	907,235	720,494	791,757
Operating Expenses	181,840	113,485	133,571	482,353
Internal Services	342,183	374,161	374,161	14,827
Operating Budget	<u>1,310,676</u>	<u>1,394,881</u>	<u>1,228,226</u>	<u>1,288,937</u>
Capital Outlay	698,055	1,180,233	920,233	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	42,847	45,355	45,355	34,159
Total Budget	<u><u>2,051,578</u></u>	<u><u>2,620,469</u></u>	<u><u>2,193,814</u></u>	<u><u>1,373,096</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Streets Coordinator	22	1
Heavy Equipment Operator	20	2
Maintenance Mechanic	18	3
Motor Equipment Operator	18	1
General Maintenance Worker	15	6

Total # of Full-Time Employees 13

2016-17 Operating Budget: 1,288,937
2015-16 Operating Budget: 1,394,881
Dollar Change: (105,944)
Percentage Change: -7.60%

2016-17 Personnel - F.T.E. 13.00
2015-16 Personnel - F.T.E. 13.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,373,096 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:

- \$ 96,952 001 **Streets Administration:** Provide supervisory support for the Streets Division and clerical
- \$ 262,788 002 **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.
- \$ - 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.
- \$ 207,450 004 **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.
- \$ 336,047 006 **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.
- \$ 157,793 007 **Commercial Corridor Improvement Program - The Clean Team -** Provides funds to clean and maintain public walkways in the City's commercial corridors.
- \$ 296,638 008 **Vehicles:** Maintenance and replacement.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	206,039	187,212	193,016	185,122
Operating Expenses	368,104	313,329	331,620	311,389
Internal Services	33,117	31,420	31,420	29,216
Operating Budget	607,260	531,961	556,056	525,727
Capital Outlay	0	24,787	24,787	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	12,102	8,325	8,325	8,058
Total Budget	619,362	565,073	589,168	533,785

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

2016-17 Operating Budget:	525,727
2015-16 Operating Budget:	531,961
Dollar Change:	(6,234)
Percentage Change:	-1.17%
2016-17 Personnel - F.T.E.	3.00
2015-16 Personnel - F.T.E.	3.00
Personnel Change:	0.00

Budget Objectives Form

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

Objective:

\$ 533,785 To provide facility maintenance and housekeeping services to ensure that residents and employees have an aesthetically pleasing and safe environment.

ACTIVITIES:

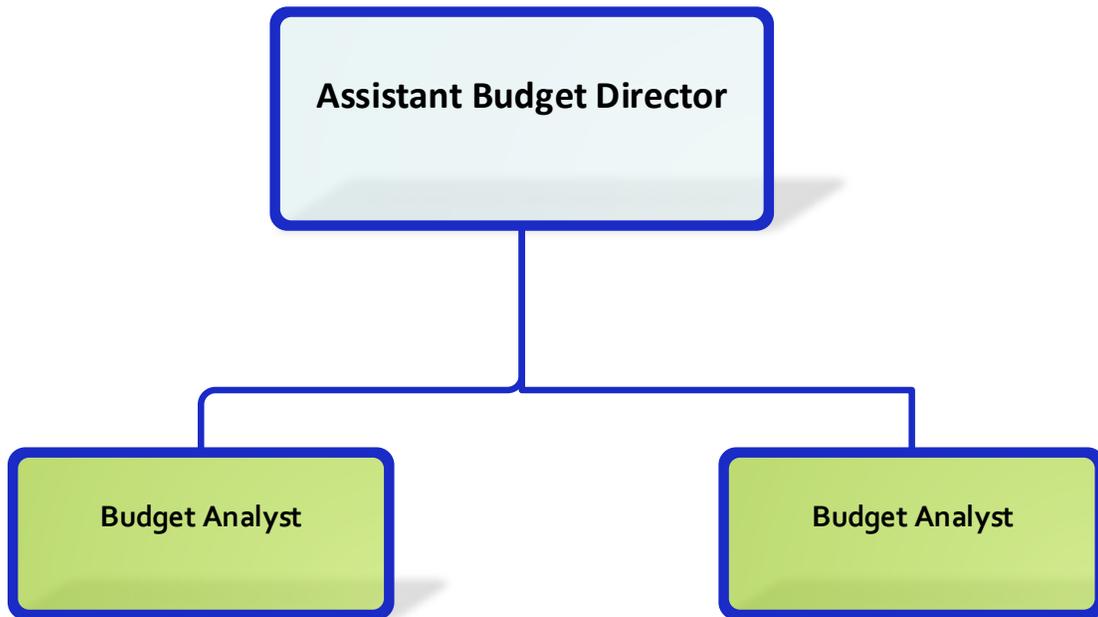
\$ 424,704 001 **Facility Maintenance & Operation:** Perform maintenance and repairs for seven (7) City buildings: City Hall, the Motor Pool, the Water & Sewer Operations Center, the Building & Zoning Annex, the CP&D Annex and the Library (personnel costs only provided for the Library and W&S building). 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.

\$ 83,362 002 **Custodial Services:** Provide daily housekeeping services at four (4) facilities: City Hall, the Building & Zoning Annex, the Parks & Recreations 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.

\$ 25,719 003 **Vehicle Maintenance & Replacement**

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.



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

FY 16 Major Accomplishments:

- Adopted Executime – A biometric paperless digital payroll system which integrates into the financial management system and creates savings
- Secured its third consecutive Governmental Finance Officer Association Distinguished Budget Award for FY15/16
- Conducted in-house solutions to save funds in the City’s Building and Utility Billing department

FY 17 Major Projects and Initiatives:

- Create a more robust City reserve

OMB Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Percentage difference between General Fund ending balance Actual vs. Year-End Estimates	8%	7%	5%	5%
Percentage difference between All Funds actual beginning balance and Final budget beginning balance	12%	13%	13%	5%
Secured the Government Finance Officers Association Distinguished Budget Award	YES	YES	YES	YES
Create a more robust city reserve	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 11,200,000

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	226,924	216,248	263,439	272,296
Operating Expenses	57,072	48,071	18,281	37,737
Internal Services	8,648	8,868	8,648	4,088
Operating Budget	292,644	273,187	290,368	314,121
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	15,133	11,767	11,767	9,419
Total Budget	307,777	284,954	302,135	323,540

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Budget Director, Assistant	34	1
Budget Administrator	28	0
Budget Analyst	26	2

Total # of Full-Time Employees 3

2016-17 Operating Budget:	314,121
2015-16 Operating Budget:	273,187
Dollar Change:	40,934
Percentage Change:	14.98%
2016-17 Personnel - F.T.E.	3.00
2015-16 Personnel - F.T.E.	2.00
Personnel Change:	1.00

Budget Objectives Form

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

Objective:

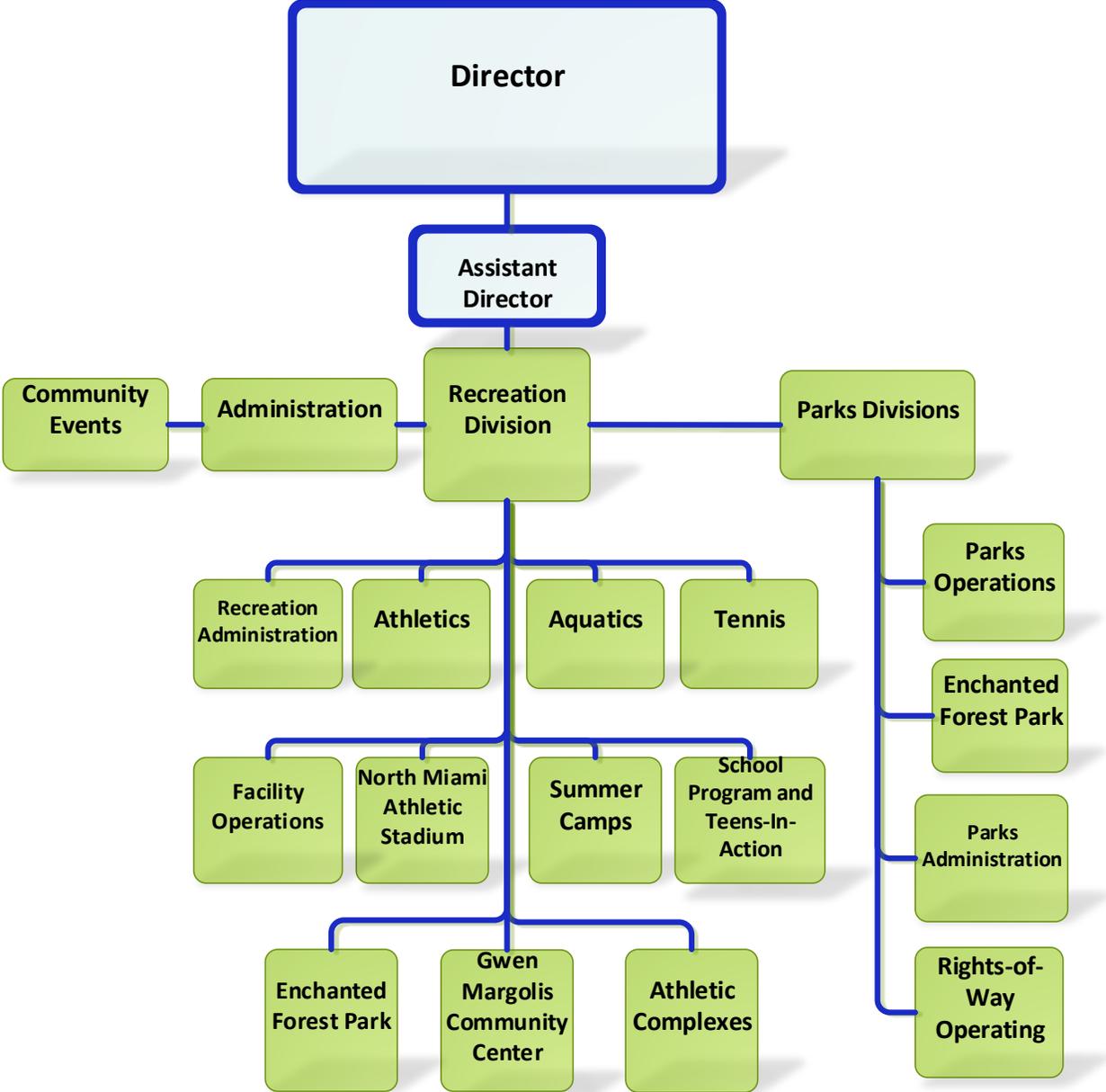
\$ 323,540 To prepare and monitor the City's annual revenue and expenditure budgets.

ACTIVITIES:

\$ 323,540 001 **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 youths, teens adults 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 and creating a community environment for all involved
- Develop and implement maintenance schedules and standards for parks and recreational facilities
- Provide equitable access to safe and attractive parks and facilities
- Foster internal and external departmental relationships and manage lasting customer relationships

FY16 Major Accomplishments:

- Completion of the North Bayshore Park Fishing and Viewing Pier
- Completion of Penny Sugarman Tennis Courts Resurfacing
- Completion of Sunkist Grove Community Center – Restrooms, Shelter, Basketball Court and Landscaping
- Completion of Renovated Thomas Sasso Pool
- Completion of Alfred Besade Park
- Completion of Keystone Point playground flooring
- Begin the Golden Silver Senior Program for all City of North Miami Residents 55 years young.
- Repositioning of North Bayshore Dog Park.
- Completed the Let's Move Program/Initiative
- Kicked off the City of North Miami's Founders Day for its 90th Birthday, which was incorporated into all events throughout the 2015 year.

FY17 Major Projects and Initiatives:

- Add Hurricane Shutters to all the City's Parks and Recreation Facilities
- Add Lightning Protection System to at-least two of the Parks and Recreation Facilities
- Renovate the North Miami Stadium Bleachers and Field
- Develop standards and benchmarks to a national standard so that the department may apply for national accreditation. (CAPRA) Commission for Accreditation of Park and Recreation Agencies
- Continue to develop and expand the Golden Silver Senior Program throughout the City of North Miami.
- Continue to partner with other City Departments and agencies to offer additional park enhancements and recreational programs to the residents of North Miami.
- Continue to develop strategies to expand the City of North Miami's healthy living to all citizens.
- Search and apply for grants to supplement funding for programs offered at the Community Centers
- Identify opportunities with local partners to expand resources for operations and programs.

Parks and Rec Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Total \$ value of all grants/donations/sponsorships secured	250,000	550,000	600,000	100,000
# Special events/Community Events	26	34	36	40
% of time active space in use (ball fields, meeting rooms)	70%	80%	80%	85%
# of capital improvement projects that included Parks and Recreation Department	4	9	8	8
% of increase out of four health related programs available to recreation centers and parks annually	5%	15%	25%	25%

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	341,408	440,333	405,935	457,017
Operating Expenses	58,980	55,629	53,206	73,182
Internal Services	28,300	26,556	26,556	20,703
Operating Budget	<u>428,688</u>	<u>522,518</u>	<u>485,697</u>	<u>550,902</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	20,078	19,321	19,321	19,433
Total Budget	<u><u>448,766</u></u>	<u><u>541,839</u></u>	<u><u>505,018</u></u>	<u><u>570,335</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks and Recreation Director	40	1
Asst. Parks and Rec. Director	34	1
Administrative Coordinator	22	1
Customer Service Liaison	24	1

Total # of Full-Time Employees 4

2016-17 Operating Budget:	550,902
2015-16 Operating Budget:	<u>522,518</u>
Dollar Change:	<u>28,384</u>
Percentage Change:	5.43%
2016-17 Personnel - F.T.E.	4.00
2015-16 Personnel - F.T.E.	<u>4.00</u>
Personnel Change:	<u>0.00</u>

Budget Objectives Form

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

Objective:

\$ 570,335 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:

\$ 521,895 001 **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.

\$ 36,171 002 **Office Space:** To provide temporary offices for Parks and Recreation Administration. Funds will cover rent and operating costs associated with new space

\$ 12,269 003 **Vehicles:** Maintenance and replacement of two (2) vehicles

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	217,629	210,305	202,901	265,768
Operating Expenses	18,366	64,080	68,552	107,512
Internal Services	42,106	41,079	41,080	38,771
Operating Budget	278,101	315,464	312,533	412,051
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	13,367	9,469	9,469	9,340
Total Budget	291,468	324,933	322,002	421,391

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Supervisor	25	2
Senior Program Coordinator	25	1

Total # of Full-Time Employees 3

2016-17 Operating Budget: 412,051
2015-16 Operating Budget: 315,464
Dollar Change: 96,587
Percentage Change: 30.62%

2016-17 Personnel - F.T.E. 3.00
2015-16 Personnel - F.T.E. 2.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 421,391 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:

\$ 376,674 001 **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.

\$ 34,717 003 **Vehicles:** Maintenance costs and replacement costs for two buses, two Chevy vans and a Ford Taurus automobile.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	429,115	483,418	458,111	555,216
Operating Expenses	704,624	703,668	723,139	643,468
Internal Services	20,218	22,053	22,052	6,860
Operating Budget	<u>1,153,957</u>	<u>1,209,139</u>	<u>1,203,302</u>	<u>1,205,544</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	10,508	16,000	16,000	16,000
Reserves & Other	12,835	15,939	15,939	15,807
Total Budget	<u><u>1,177,300</u></u>	<u><u>1,241,078</u></u>	<u><u>1,235,241</u></u>	<u><u>1,237,351</u></u>

PERSONAL SERVICES DETAIL:

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

Total # of Full-Time Employees 5

2016-17 Operating Budget: 1,205,544
2015-16 Operating Budget: 1,209,139
Dollar Change: (3,595)
Percentage Change: -0.30%

2016-17 Personnel - F.T.E. 5.00
2015-16 Personnel - F.T.E. 5.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,237,351 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:

- \$ 210,276 001 **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.
- \$ 194,922 002 **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.
- \$ 140,355 003 **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.
- \$ 152,855 004 **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.
- \$ 10,270 006 **Vehicle:** Maintenance and replacement.
- \$ 125,595 007 Cagni Park Gymnasium
- \$ 360,275 008 JCC Community Center

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	135,714	148,688	97,187	145,788
Operating Expenses	122,124	332,763	341,931	141,068
Internal Services	5,081	10,327	4,438	2,555
Operating Budget	<u>262,919</u>	<u>491,778</u>	<u>443,556</u>	<u>289,411</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	5,813	0	0	5,888
Total Budget	<u><u>268,732</u></u>	<u><u>491,778</u></u>	<u><u>443,556</u></u>	<u><u>295,299</u></u>

PERSONAL SERVICES DETAIL:

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

Total # of Full-Time Employees 2

2016-17 Operating Budget: 289,411
2015-16 Operating Budget: 491,778
Dollar Change: (202,367)
Percentage Change: -41.15%

2016-17 Personnel - F.T.E. 2.00
2015-16 Personnel - F.T.E. 2.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 295,299 To provide two aquatic facilities and qualified personnel to conduct a variety of recreational and educational aquatic programs in accordance with HRS regulations.

ACTIVITIES:

\$ 286,690 001 **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.

\$ 6,909 003 **Pre-School Swim Program:** Provides qualified instruction, bus transportation, and supplies to teach up to 75 three to five year old children that attend local pre-schools how to swim. Revenue for the swim program is anticipated to be \$1,875.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	134,343	177,635	175,579	198,590
Operating Expenses	62,248	37,243	389,897	40,443
Internal Services	4,212	3,679	3,679	3,992
Operating Budget	200,803	218,557	569,155	243,025
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	4,819	4,882	4,882	9,197
Total Budget	205,622	223,439	574,037	252,222

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Tennis Pro	31	1
Recreation Leader I	16	1
Total # of Full-Time Employees		2

2016-17 Operating Budget: 243,025
2015-16 Operating Budget: 218,557
Dollar Change: 24,468
Percentage Change: 11.20%

2016-17 Personnel - F.T.E. 2.00
2015-16 Personnel - F.T.E. 2.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 252,222 To provide tennis instruction, programs, tournaments, leagues, and tennis services for Penny Sugarman Tennis Center, Pepper Park and Cagni Park.

ACTIVITIES:

\$ 248,512 001 **Penny Sugarman and Cagni Tennis Facilities:** Provides a qualified tennis pro and staff primarily to oversee the tennis program at Penny Sugarman Tennis Center and to provide associated programming at Cagni Park. Revenue from memberships, court fees, and tennis clinics is anticipated to be \$15,000.

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

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	208,430	289,372	213,524	328,076
Operating Expenses	182,457	211,489	255,282	167,299
Internal Services	8,566	9,490	9,490	5,340
Operating Budget	<u>399,453</u>	<u>510,351</u>	<u>478,296</u>	<u>500,715</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	9,801	12,593	12,593	12,304
Total Budget	<u><u>409,254</u></u>	<u><u>522,944</u></u>	<u><u>490,889</u></u>	<u><u>513,019</u></u>

PERSONAL SERVICES DETAIL:

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

2016-17 Operating Budget: 500,715
2015-16 Operating Budget: 510,351
Dollar Change: (9,636)
Percentage Change: -1.89%

2016-17 Personnel - F.T.E. 4.00
2015-16 Personnel - F.T.E. 4.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 513,019 To operate and run programs in three City centers: Sunkist Grove Community Center, Keystone Community Center, and Griffing Adult Center.

ACTIVITIES:

\$ 138,137 001 **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.

\$ 233,713 002 **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.

\$ 101,787 003 **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.

\$ 39,382 004 **Teen Programming:** Administer, plan, direct and coordinate.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	76,515	41,385	0	41,385
Operating Expenses	38,840	46,238	45,982	55,099
Internal Services	18,482	12,574	12,574	0
Operating Budget	<u>133,837</u>	<u>100,197</u>	<u>58,556</u>	<u>96,484</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	8,252	0	0	0
Total Budget	<u><u>142,089</u></u>	<u><u>100,197</u></u>	<u><u>58,556</u></u>	<u><u>96,484</u></u>

PERSONAL SERVICES DETAIL:

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

2016-17 Operating Budget: 96,484
2015-16 Operating Budget: 100,197
Dollar Change: (3,713)
Percentage Change: -3.71%

2016-17 Personnel - F.T.E. 0.00
2015-16 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 96,484 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.

\$ 36,468 002 **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.

\$ 12,861 003 **Vehicles:** Maintenance and replacement costs of vehicles

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	28,135	0	24,875	0
Materials, Supplies & Services	110,240	118,358	111,502	121,258
Internal Services	0	0	0	0
The City and Miami-Dade C	138,375	118,358	136,377	121,258
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Non-Operating	0	0	0	0
Total Budget	138,375	118,358	136,377	121,258

PERSONAL SERVICES DETAIL:

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

2016-17 Operating Budget: 121,258
2015-16 Operating Budget: 118,358
Dollar Change: 2,900
Percentage Change: 2.45%

2016-17 Personnel - F.T.E. 0.00
2015-16 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 121,258 To provide the staff and supplies to maintain the North Miami Athletic Stadium.

ACTIVITIES:

\$ 121,258 001 **Complex Operations:** To provide part-time staff, facility maintenance including field preparation, irrigation, supplies and maintenance equipment; electrical repairs and services; and scoreboard lighting repairs. Provide part-time park attendants for weekday and weekend rental activities. Rental revenue is projected to be \$85,000

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	595,360	661,982	639,653	685,855
Operating Expenses	265,614	209,759	168,041	217,559
Internal Services	117,313	125,498	125,498	121,335
Operating Budget	978,287	997,239	933,192	1,024,749
Capital Outlay	20,179	366,298	333,068	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	25,443	25,776	25,776	29,596
Total Budget	1,023,909	1,389,313	1,292,036	1,054,345

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

2016-17 Operating Budget: 1,024,749
2015-16 Operating Budget: 997,239
Dollar Change: 27,510
Percentage Change: 2.76%

2016-17 Personnel - F.T.E. 10.00
2015-16 Personnel - F.T.E. 10.00
Personnel Change: 0.00

Budget Objectives Form

Department: Parks and Recreation

Division: Parks Operations

Dept #: 12

Division #: 468

Objective:

\$ 1,054,345 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:

\$ 945,855 001 **Facility Operations:** Maintain the City's Parks and Recreation facilities which include buildings, grounds, pools, and playgrounds.

\$ 108,490 002 **Vehicles:** Maintenance and Replacement

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	1,028,276	1,171,155	1,126,012	1,137,565
Operating Expenses	350,137	349,508	348,857	585,818
Internal Services	264,948	277,643	278,003	20,952
Operating Budget	1,643,361	1,798,306	1,752,872	1,744,335
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	59,472	53,132	53,132	48,275
Total Budget	1,702,833	1,851,438	1,806,004	1,792,610

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks Coordinator	22	2
Parks Specialist	21	2
Heavy Equipment Operator 1 New	20	4
Trades Mechanic	20	1
Maintenance Mechanic	18	2
Motor Equipment Operator 1 new	18	4
General Maintenance Worker	15	3

Total # of Full-Time Employees 18

2016-17 Operating Budget: 1,744,335
2015-16 Operating Budget: 1,798,306
Dollar Change: (53,971)
Percentage Change: -3.00%

2016-17 Personnel - F.T.E. 18.00
2015-16 Personnel - F.T.E. 16.00
Personnel Change: 2.00

Budget Objectives Form

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

Objective:

\$ 1,792,610 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:

\$ 677,785 001 **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.

\$ 706,135 002 **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.

\$ 165,672 003 **Contractual Landscape Maintenance:** Contractual services required to ensure 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

\$ 243,018 004 **Vehicle:** Maintenance & Replacement

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	84,783	93,686	87,498	86,083
Operating Expenses	63,887	57,311	53,806	60,301
Internal Services	3,955	3,583	3,394	2,269
Operating Budget	<u>152,625</u>	<u>154,580</u>	<u>144,698</u>	<u>148,653</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	3,921	3,973	3,973	3,842
Total Budget	<u><u>156,546</u></u>	<u><u>158,553</u></u>	<u><u>148,671</u></u>	<u><u>152,495</u></u>

PERSONAL SERVICES DETAIL:

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

Total # of Full-Time Employees 1

2016-17 Operating Budget: 148,653
2015-16 Operating Budget: 154,580
Dollar Change: (5,927)
Percentage Change: -3.83%

2016-17 Personnel - F.T.E. 1.00
2015-16 Personnel - F.T.E. 1.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 152,495 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:

\$ 145,231 001 **Facility Operations and Maintenance:** Provides for the operation, programming, and maintenance of the park grounds, facilities, and structures.

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

\$ 602 003 **Vehicle:** Maintenance and Replacement

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	4,455	20,399	0	20,399
Operating Expenses	70,697	60,680	61,230	61,230
Internal Services	0	0	0	0
Operating Budget	<u>75,152</u>	<u>81,079</u>	<u>61,230</u>	<u>81,629</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	<u><u>75,152</u></u>	<u><u>81,079</u></u>	<u><u>61,230</u></u>	<u><u>81,629</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2016-17 Operating Budget:	81,629
2015-16 Operating Budget:	<u>81,079</u>
Dollar Change:	<u>550</u>
Percentage Change:	<u>0.68%</u>
2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	<u>0.00</u>
Personnel Change:	<u>0.00</u>

Budget Objectives Form

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

Objective:

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

ACTIVITIES:

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

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	127,442	198,283	116,031	168,429
Operating Expenses	259,743	228,845	309,380	227,980
Internal Services	8,131	7,644	7,644	4,046
Operating Budget	<u>395,316</u>	<u>434,772</u>	<u>433,055</u>	<u>400,455</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	2,500	2,500	2,500	2,500
Reserves & Other	7,276	7,520	7,520	4,662
Total Budget	<u>405,092</u>	<u>444,792</u>	<u>443,075</u>	<u>407,617</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Community Engagement Administrator	28	1
Recreation Leader I	16	1

Total # of Full-Time Employees 2

2016-17 Operating Budget: 400,455
2015-16 Operating Budget: 434,772
Dollar Change: (34,317)
Percentage Change: -7.89%

2016-17 Personnel - F.T.E. 2.00
2015-16 Personnel - F.T.E. 2.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 407,617 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:

- \$ 130,595 001 **Special Events Staff** - Supervises and coordinates special events as well as administers the implementation of activities supported by the City. The supervisor also serves as departmental liaison for various community service organizations.
- \$ 51,666 002 **WinterNational Parade** - Promote and produce North Miami's 31st annual Thanksgiving Day parade.
- \$ 35,668 003 **July 4th Celebration** - Promote and produce North Miami's annual family Independence Day celebration featuring a major fireworks display, live entertainment, games and activities at the North Miami Athletic Stadium.
- \$ 13,688 004 **Haunted Trails** - Promote and produce a Halloween party for children as well as families in the Enchanted Forest Park. The projected revenue from this event is estimated at \$8000.
- \$ 135,633 005 **Community Events:** These events give the City the opportunity to recognize the accomplishments of Dr. King; bringing the community, its residents and local schools/ universities together for a common purpose. Presentations, singing, dancing & refreshments offered. Easter Egg Hunt revenue \$800.

Budget Objectives Form

Department:	<u>Parks & Recreation</u>	
Division:	<u>Community Events</u>	
Dept #:	<u>12</u>	
Division #:	<u>478</u>	

- | | | | |
|----|--------|-----|---|
| \$ | 33,559 | 006 | <p>City Events - Provide support for various community events held throughout the City such as Sunday Afternoon Live, Veterans and Memorial Day ceremonies, and North Miami Concert Band concerts.</p> |
| \$ | 4,786 | 007 | <p>Civic Group Events - Provide staff support for various annual events; some of the events include Little League opening ceremonies and the Tenth Annual Cancer Walk.</p> |
| \$ | - | 008 | <p>Programs for Senior Citizens- Provide leadership, counseling and programming for senior citizens.</p> |
| \$ | 2,022 | 009 | <p>Vehicle: Maintenance and Replacement</p> |

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	22,022	17,406	13,294	12,406
Operating Expenses	32,330	41,338	39,138	50,588
Internal Services	0	0	0	0
Operating Budget	54,352	58,744	52,432	62,994
Capital Outlay	0	3,000	3,000	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	54,352	61,744	55,432	62,994

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2016-17 Operating Budget:	62,994
2015-16 Operating Budget:	58,744
Dollar Change:	4,250
Percentage Change:	7.23%
2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Budget Objectives Form

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

Objective:

\$ 62,994 To provide a facility for public assembly activities including private, non-profit, government, civic and educational functions.

ACTIVITIES:

\$ 62,994 001 **GMCC Operations:** Provide facility scheduling functions, rental staff, contractual cleaning and set up and supplies for the maintenance of the community center.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	516	2,410	0	2,410
Operating Expenses	7,573	3,900	3,900	3,900
Internal Services	0	0	0	0
Operating Budget	8,089	6,310	3,900	6,310
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	1,000	1,000	1,000
Reserves & Other	0	0	0	0
Total Budget	8,089	7,310	4,900	7,310

PERSONAL SERVICES DETAIL:

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

2016-17 Operating Budget:	6,310
2015-16 Operating Budget:	6,310
Dollar Change:	-
Percentage Change:	0.00%
2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Budget Objectives Form

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

Objective:

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

ACTIVITIES:

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

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

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

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

Budget Summary Form

Department: Non-Departmental
Dept #: 13

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	14,210	-159,980	-147,876	420,939
Materials, Supplies & Services	828,043	12,425	116,726	1,541,743
Internal Services	0	-431,334	-431,334	-494,708
Operating Budget	<u>842,253</u>	<u>-578,889</u>	<u>-462,484</u>	<u>1,467,974</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	546,804	943,893	943,893	440,500
Reserves & Other	0	6,174,505	300,000	10,000,000
Total Budget	<u>1,389,057</u>	<u>6,539,509</u>	<u>781,409</u>	<u>11,908,474</u>

PERSONAL SERVICES DETAIL:

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

Total # of Full-Time Employees 0

2016-17 Operating Budget:	1,467,974
2015-16 Operating Budget:	<u>(578,889)</u>
Dollar Change:	<u>2,046,863</u>
Percentage Change:	<u>-353.58%</u>
2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	<u>0.00</u>
Personnel Change:	<u>0.00</u>

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	14,210	-159,980	-147,876	420,939
Materials, Supplies & Services	828,043	12,425	116,726	1,541,743
Internal Services	0	-431,334	-431,334	-494,708
Operating Budget	842,253	-578,889	-462,484	1,467,974
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	6,174,505	300,000	10,000,000
Total Budget	842,253	5,595,616	-162,484	11,467,974

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2016-17 Operating Budget: 1,467,974
2015-16 Operating Budget: (578,889)
Dollar Change: 2,046,863
Percentage Change: -353.58%

2016-17 Personnel - F.T.E. 0.00
2015-16 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 11,467,974 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:

\$ (286,769) 001 **Miscellaneous Expenses & Reserves:** Provides funds for reimbursement to Florida Unemployment Compensation Fund for benefits paid.

\$ 10,955,318 002 **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.

\$ 300,000 004 **Biscayne Landing Maintenance**

\$ 497,000 Sup. **Districts Project Requests**

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	0	0	0	0
Operating Expenses	0	0	0	0
Internal Services	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	546,804	943,893	943,893	440,500
Reserves & Other	0	0	0	0
Total Budget	<u>546,804</u>	<u>943,893</u>	<u>943,893</u>	<u>440,500</u>

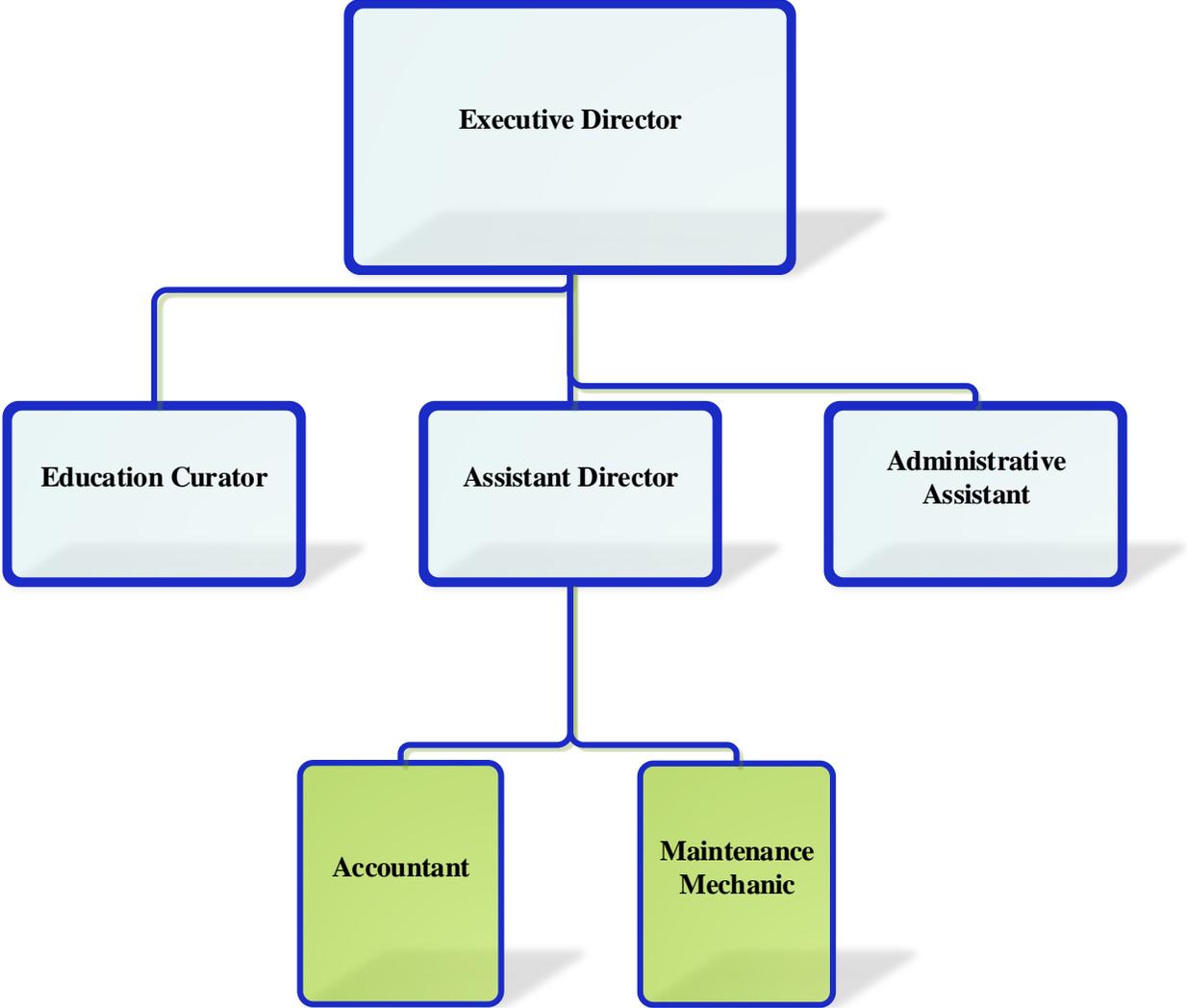
PERSONAL SERVICES DETAIL:

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

2016-17 Operating Budget:	-
2015-16 Operating Budget:	-
Dollar Change:	-
Percentage Change:	<u>0.00%</u>
2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	0.00
Personnel Change:	<u>0.00</u>

MUSEUM OF CONTEMPORARY ART

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 ART

Core Responsibilities:

- Collect the best examples of contemporary art available
- Present exhibition 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 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.
- Create and maintain an environment that values the works of emerging and experimental artists
- Present the best local, national and international contemporary art to a diverse community

FY16 Major Accomplishments:

- Increased MOCA membership by 20%
- Provided outreach programs to 5,000 students and 175 teachers
- Painted and repaired the façade of the building
- Administered the Art in Public Places Program to include five sculpture installations throughout the City

FY17 Major Projects and Initiatives:

- Expand collaborations with local, national and international artists, collectors, galleries, and museums
- Maintain current high level of exhibitions
- Organize six to eight exhibits in FY17 that are pivotal to contemporary art history
- By 2017 provide 15 artists the opportunity to present their work to a wider public by presenting solo exhibitions
- Establish collaborations with local government and agencies that could host site-specific installations
- Expand the permanent art collection distinguished for its major holdings of new and experimental art
- Expand educational programming by adding 10% more classes for children, teens and adults.
- Increase the number of participants in the educational and outreach programs at MOCA
- Build additional partnerships with schools and adult centers to increase the number of participating youth and adults in the weekly educational initiatives.
- Each year seek 10% new partners for Women on the Rise!
- Develop targeted membership campaigns to cultivate new members.
- Identify 20% additional funding

MOCA Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Exhibits organized (#)	4	8	8	7
Increase MOCA membership (# or certain % above a base)	664	274	325	10%
Provide annual outreach programs that reach students (target of 20,000) and teachers (target of 600).	8000 students, 200 teachers	5000 students 175 teachers	5000 students 175 teachers	5000 students 175 teachers

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	573,543	644,686	556,081	745,103
Operating Expenses	1,412,268	187,681	1,080,340	194,745
Internal Services	32,089	27,911	27,912	19,284
Operating Budget	<u>2,017,900</u>	<u>860,278</u>	<u>1,664,333</u>	<u>959,132</u>
Capital Outlay	0	0	0	88,000
Debt Service	0	0	0	0
Grants & Aids	45,235	153,700	153,700	359,400
Reserves & Other	30,268	28,695	28,695	29,616
Total Budget	<u><u>2,093,403</u></u>	<u><u>1,042,673</u></u>	<u><u>1,846,728</u></u>	<u><u>1,436,148</u></u>

PERSONAL SERVICES DETAIL:

<u>Classification</u>	<u>Salary Sch.</u>	<u># of Positions</u>
Director	40	1
Assistant Director	34	1
Assistant Director of Business (New)	34	1
Curator	24	1
Accountant	24	1
Administrative Specialist	18	1
Maintenance Mechanic	18	1
Total # of Full-Time Employees		<u><u>7</u></u>

2016-17 Operating Budget:	959,132
2015-16 Operating Budget:	<u>860,278</u>
Dollar Change:	<u>98,854</u>
Percentage Change:	11.49%

2016-17 Personnel - F.T.E.	7.00
2015-16 Personnel - F.T.E.	<u>6.00</u>
Personnel Change:	<u>1.00</u>

Budget Objectives Form

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

Objective:

\$ 1,436,148

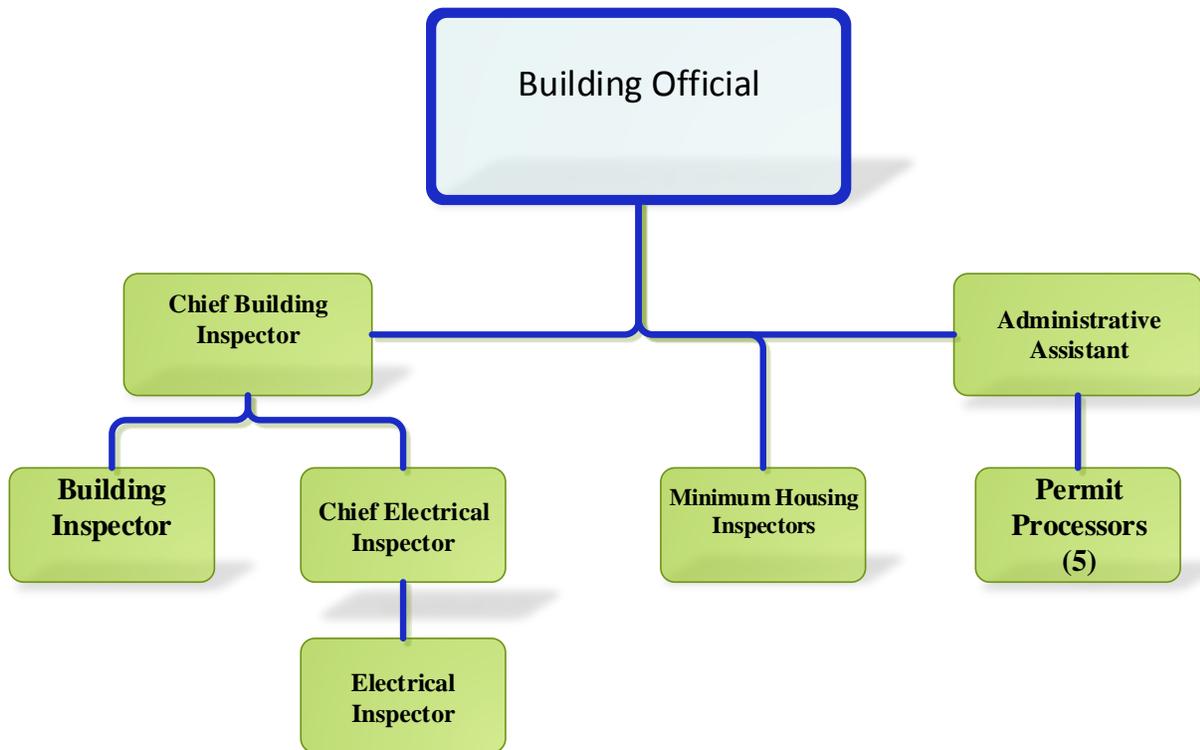
To make contemporary art of internationally known artists, and particularly young and emerging artists, accessible to diverse audiences, especially under-served populations by exploring the art of our time and its relationship to a broader cultural context.

ACTIVITIES:

608,603	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.
405,058	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.
261,001	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.
6,430	005	Vehicle: Maintenance and replacement.
\$ 88,000	Supp	AC Replacement

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 of North Miami’s built environment.
- Enforce the requirements of the Florida Building Code, Florida Statutes, Miami Dade County Ordinances and the ordinances of the City of North Miami dealing with the built environment and contracting.
- Ensure that minimum housing standards are maintained to protect health, safety and welfare of the citizens.
- Administer the provisions of the Code of Federal Regulations dealing with flood plain requirements to ensure compliance with the National Flood Insurance Program.

FY16 Major Accomplishments:

- Reconfiguration of the physical office space to better facilitate internal office work flow.
- Reworked Departmental standard operating procedures to assist in the transition of mandated digital requirements.
- Initiated electronic services and applications.
- Introduced program with approved developments to streamline process from application to construction commencement.
- Performed inspections
- Provided customer support to over 19,500 visitors in the Building Department office.

FY17 Major Projects and Initiatives:

- Complete modernization of office and procedures.
- Review and issue permits for first two towers at Solemia, in addition to Warren Henry dealership

Building Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Building Inspections	9,711	9,607	9,700	11,500
Building Permits Applied	2,660	2,632	2,800	3,100
Building Permits Issued	2,419	2,393	2,650	3,000
Certificate of use inspection	400	450	450	450
Re-Occupancy Applied	1,119	1,050	1,100	1,100
Re-Occupancy Inspected	1,089	1,030	1,050	1,050

Budget Summary Form

Department: Building
Dept / Div #: 15 / 441

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	575,895	532,279	545,150	932,437
Operating Expenses	743,134	989,188	1,007,890	942,867
Internal Services	61,038	57,538	57,537	42,131
Operating Budget	1,380,067	1,579,005	1,610,577	1,917,435
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	37,419	34,404	34,404	22,580
Total Budget	<u>1,417,486</u>	<u>1,613,409</u>	<u>1,644,981</u>	<u>1,940,015</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Building Official	40	1
Administrative Assistant	28	1
Minimum Housing Compliance Officer	23	1
Permit Processing Coordinator	20	0
Permit Processor (3 New)	18	5
Chief Building Inspector (New)	30	1
Chief Electrical Inspector (New)	30	1
Inspectors (2 New)	30	2
PT Receptionist	16	0

Total # of Full-Time Employees 12

2016-17 Operating Budget: 1,917,435
2015-16 Operating Budget: 1,579,005
Dollar Change: 338,430
Percentage Change: 21.43%

2016-17 Personnel - F.T.E. 12.00
2015-16 Personnel - F.T.E. 5.00
Personnel Change: 7.00

Budget Objectives Form

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

Objective:

\$ 1,940,015 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:

\$ 1,841,277 001 **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).

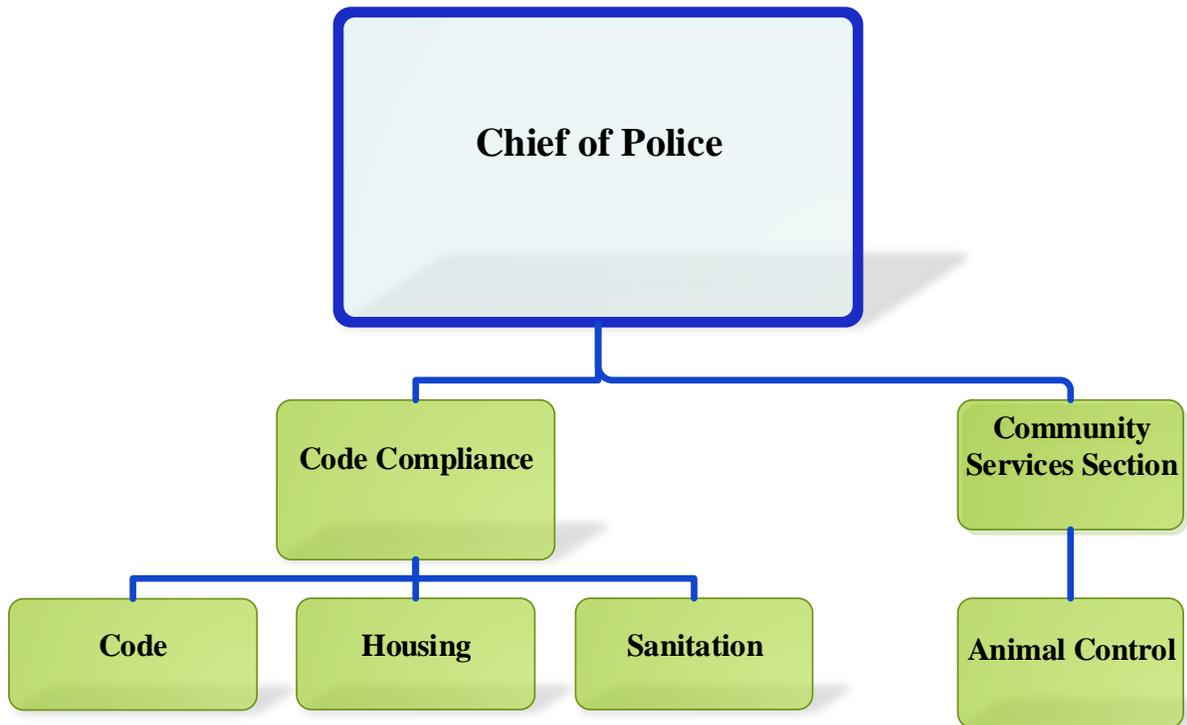
\$ 58,129 002 **Minimum Housing** - The Division enforces the Minimum Housing, Re-Occupancy and BND (Building No Permit) issues to protect the health, safety and welfare of the public. The Division staffs the Special Magistrate process and brings cases of non-compliance to both the Magistrate and the Code Board.

\$ 8,278 003 **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.

\$ 32,331 004 **Vehicle maintenance and replacement**

CODE COMPLIANCE

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.



CODE COMPLIANCE

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, waterways, 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 and 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.
- Educate residents and business owners about sanitation rules and the enforcement of the rules.

FY 16 Major Accomplishments:

- 30,000 inspections were performed by the Code Compliance Unit and 7,000 new cases were opened.
- North Miami obtained court orders and demolished two blighted and unsafe properties.

FY 17 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.
- Removal of blighted and unsafe properties through a partnership with the Building Department.

CODE COMPLIANCE

Code Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Code Compliance Unit (CCU)				
Inspections performed	23,749	33,585	30,000	32,000
Civil Citations issued	649	377	300	350
Cases Opened	5,861	8,443	7,000	6,500
Cases Closed	4,910	7,374	6,000	6,000
Animal Control Unit (ACU)				
Properties inspected	2,299	1,627	1,400	1,300
Civil Citations issued	138	150	110	90
Cases Opened	114	152	100	80
Cases Closed	66	23	30	30
Minimum Housing Unit (MHU) *				
Inspections performed	499	4,571	2,700	3,000
Civil Citations issued	10	58	60	75
Cases Opened	234	1,199	900	1,000
Cases Closed	40	744	700	800
Sanitation Unit *				
Inspections performed	1,792	12,681	12,500	12,000
Civil Citations issued	42	226	357	350
Cases Opened	317	1,799	1,900	1,800
Cases Closed	238	1,424	1,650	1,550
False Alarm Reduction Program (FARP)				
Civil Citations issued	455	490	100	95
Active Accounts	391	3,512	3,600	3,650
False Alarms Received	2,336	1,168	1,150	1,100
Abandoned Real Property Registration				
New Abandoned Registrations Processed	318	300	110	100

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	876,991	920,959	878,090	1,110,224
Operating Expenses	163,932	171,118	183,671	446,941
Internal Services	91,740	94,373	94,373	24,398
Operating Budget	1,132,663	1,186,450	1,156,134	1,581,563
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	30,742	29,192	29,192	48,595
Total Budget	1,163,405	1,215,642	1,185,326	1,630,158

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Code Compliance Officer	23	9
Minimum Housing Officer	23	2
Code Coordinator	24	1
Administrative Specialist	18	1

Total # of Full-Time Employees 13

2016-17 Operating Budget:	1,581,563
2015-16 Operating Budget:	1,186,450
Dollar Change:	395,113
Percentage Change:	33.30%

2016-17 Personnel - F.T.E.	13.00
2015-16 Personnel - F.T.E.	13.00
Personnel Change:	0.00

Budget Objectives Form

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

Objective:

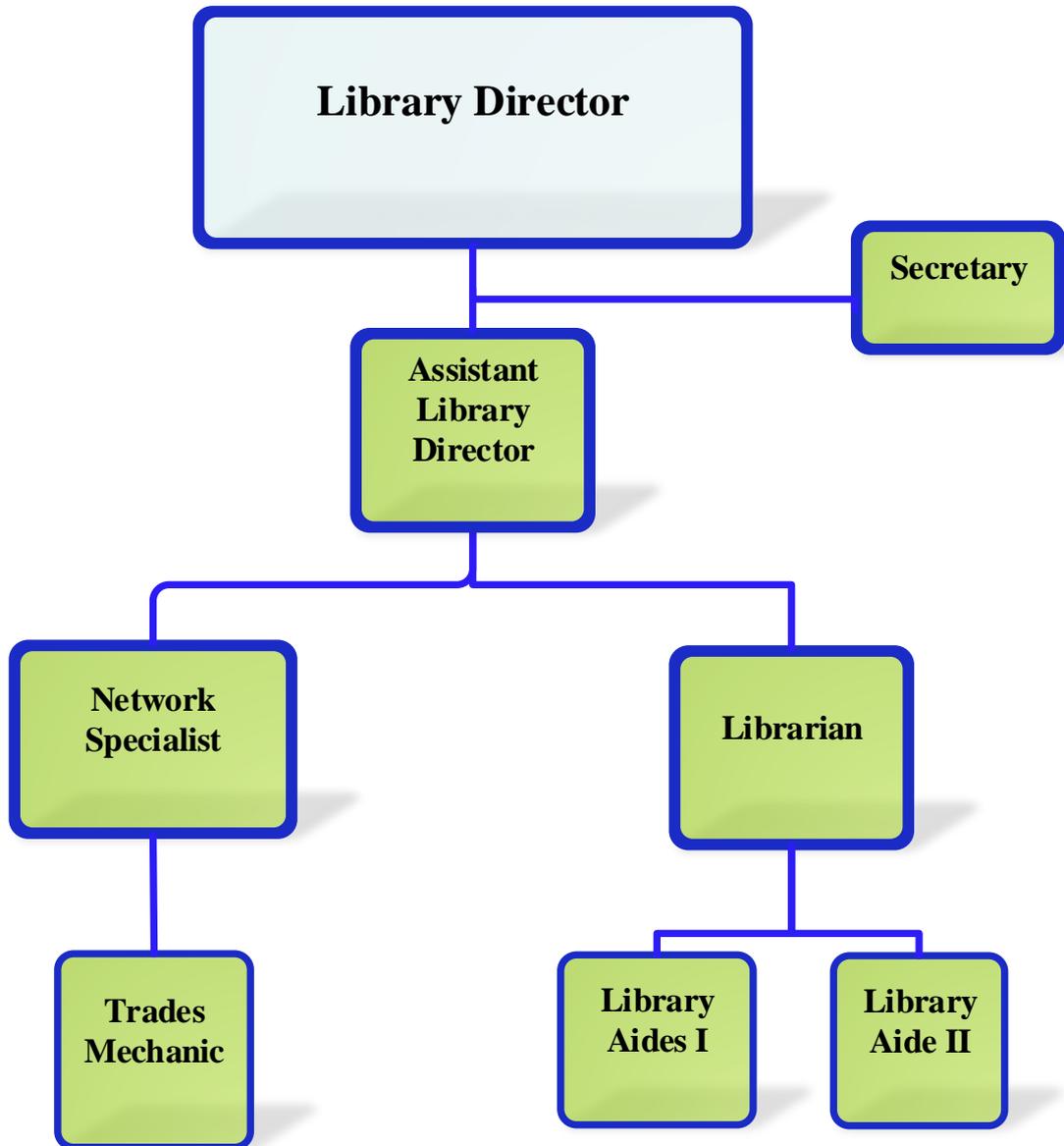
\$ 1,630,158 To ensure that consistent, thorough and citizen-responsive code enforcement services are provided to the North Miami residential and business communities.

ACTIVITIES:

- | | | |
|--------------|------|---|
| \$ 1,310,603 | 001 | Code Compliance: Enforce residential and commercial code regulations; undertake education and outreach initiatives to promote an enhanced quality of life for the residents and to promote a more aesthetically pleasing environment in the City's business districts; preserve and increase property values and the elimination of blight; and provide staff support to the Special Magistrate. |
| \$ 35,400 | 002 | Special Magistrate: Code Compliance & Minimum Housing Cases. |
| \$ 164,155 | 003 | Vehicles: Maintenance and replacement. |
| \$ 120,000 | Supp | Demolition and Mitigation of Unsafe Structures |

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:

- Promote lifelong learning by establishing the library as a leading community center for early learning through educational play spaces, programs and materials such as early learning computers, pre-school story times, and outreach visits to local pre-schools and day care centers.
- Offer an array of cultural and educational programs such as homework assistance, after school tutoring, arts and crafts, book clubs, family nights, special events.
- Collaborate with the City in all City-wide initiatives and programs.
- Offer personalized services to meet individual needs for computer instruction, job search, e-government access, and other one-on-one support.
- Continue growing and improving the library's virtual presence for those who access library resources and services online.
- Apply innovative library technologies to streamline processes and enhance patrons' library experience.
- Provide library collections that introduce ideas, build skills, support lifelong learning and spark creativity.
- Develop a collection in all formats, both housed in the library and available online.
- Collaborate with public and private schools in the North Miami Feeder School Pattern and vicinity to serve the needs of the students, educators, and parents by coordinating efforts and maintaining continued reciprocal communication.
- Play an active role in the preservation of the City's historical records in collaboration with the Greater North Miami Historical Society

FY16 MAJOR ACCOMPLISHMENTS:

- **Renovation Project/Exterior Landscape:** The complete renovation of the library's interior space, a \$1.5 million project, was successfully completed and the library re-opened on November 5, 2015. 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 a coffee shop.
- **Exterior Landscaping:** The exterior of the library has new landscaping with local vegetation and sitting areas for the community to enjoy and socialize.
- **Technology:** Implemented RFID Technology to provide the most effective antitheft system, and inventory control. RFID transformed the way we conducted business by streamlining all our processes such as locating misplaced books, keeping an ongoing inventory, finding missing materials, checking out items at the front desk, and so much more
- **Collection and Resources:** With the infusion of \$50,000 materials budget, the library's aging collection continues to be revitalized.
- The library added new digital resources that included Mango Languages, an online language learning program; more than 3,000 titles in e-books via our partnership with SEFLIN's Overdrive, and access to free streaming of thousands of songs, movies, and audio books.
- Increased the Kreyol and Spanish book collections by 5%
- **Grants:** This year we successfully completed the following grants:
 - **PrimeTime Family Reading Time:** \$10,000 family literacy grant from the Florida Humanities Council where families enjoyed book discussions and dinner.
 - **Library Construction Grant:** Completed the renovation project and met all the grant deadlines and documentation required.
 - **Submitted State Aid to Libraries Grant:** Funds are now applied to funding staff to assist with computer instruction, reference services, and services to the homebound.
 - **Awe Pre-School Computers:** Library received 2 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. After being closed for almost two years, we were finally able to implement this grant after we re-opened to the public. Library staff tracks the usage to report to the State. Families are very appreciative of these computers for their little ones.

- **StoryCorps @ the Library:** The library staff met all the requirements of the grant and now we continue the project in-house by using the recording equipment (and training) received from the StoryCorps Grant.

FY17 Major Projects and Initiatives:

- Recruit, retain, and support quality employees by providing ongoing staff development opportunities that include taking online webinars offered by the State Library, and/or the Southeast Florida Library and Information Network (SEFLIN), and attending local, state, and national Library conferences
- The library will seek maintaining the new level of the materials budget while seeking to increase it to a recommended level of 15% of the library’s total budget and eventually meet the State Library Standard of 2.5 book per capita.
- Continue 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.
- Create a community garden in back of the library to encourage intergenerational interaction and nature appreciation.
- To become the keeper of our community’s history, by partnering with the Greater North Miami Historical Society and by seeking funds to create a space conducive to archival preservation as well as an expert archivist to curate, catalogue, and digitize the collection that is now kept by the Historical Society.
- Create an exterior space that is welcoming and encourages social interaction with exterior seating, a coffee shop, and free Wi-Fi access.

Library Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Number of new registered borrowers	2,478	1,580	2,300	3,000
Average number of library visits per door count per month	24,000	5,535	4,800	5,500
Total Circulation of library materials	33,260	2,176	20,000	25,000
Total annual number of patrons attending library programs	6,210	9,881	8,667	12,000
Number of computer instruction hours	2,800	2,300	15,000	18,000

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	568,410	663,275	636,802	661,379
Operating Expenses	205,560	220,055	235,303	284,896
Internal Services	32,699	28,377	28,377	19,369
Operating Budget	<u>806,669</u>	<u>911,707</u>	<u>900,482</u>	<u>965,644</u>
Capital Outlay	48,096	292,910	310,686	31,243
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	1,010,045	29,311	29,311	29,778
Total Budget	<u><u>1,864,810</u></u>	<u><u>1,233,928</u></u>	<u><u>1,240,479</u></u>	<u><u>1,026,665</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Library Director	40	1
Assistant Library Director	34	1
Librarian	23	1
Secretary	20	1
Trades Mechanic	20	1
Library Aide II	18	1
Library Aide I	15	1
Network Specialist	24	1

Total # of Full-Time Employees 8

2016-17 Operating Budget: 965,644
2015-16 Operating Budget: 911,707
Dollar Change: 53,937
Percentage Change: 5.92%

2016-17 Personnel - F.T.E. 8.00
2015-16 Personnel - F.T.E. 8.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

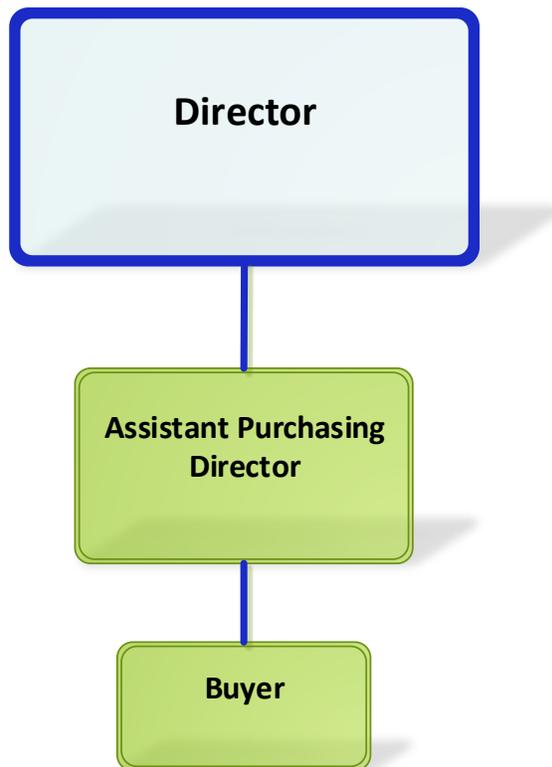
\$ 1,026,665 To manage the Public Library with 10.50 full-time equivalent employees who staff the facility 69.5 hours per 7-day week with direct public contact 65 hours per 7-day week, and to provide necessary materials, technology and public services.

ACTIVITIES:

- | | | |
|------------|----------|--|
| \$ 757,092 | 001 | Department Administration: Manage and administer a department to optimize funding, staff output, patron satisfaction, facility maintenance, safety, and security. |
| \$ 55,728 | 002 | Collection Development: Identify, procure, catalog, process, organize and store print, non-print, and subscription materials appropriate for a multicultural community. |
| \$ 109,358 | 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. |
| \$ 6,444 | 006 | Vehicle: Maintenance and Replacement |
| \$ 50,000 | supp/cip | Library A/C Replacement |
| \$ 30,000 | Supp | Library Books |

PURCHASING

Mission Statement: The Purchasing Department's goal is to ensure that the City of North Miami administration is provided with an efficient, professional and competitive procurement process which results in best value for all of the goods, equipment and services needed by City staff to successfully carry out their duties to the residents and business members of this community. Moreover, the Department is responsible for performing its duties in accordance with the requirements of the City's Procurement Code, as well as compliance with all applicable Federal and State laws and guidelines. Our responsibility is to facilitate the uninterrupted flow of goods and services needed by the City administration and to encourage the participation of local vendors in the City's procurement process.



PURCHASING

Core Responsibilities:

- Provide a fair, transparent and competitive bidding process for all vendors.
- Provide professional and courteous service to the community we serve and to all interested vendors.
- Provide an efficient and reliable level of service to all of the City Departments which rely on our services.

FY16 Major Accomplishments:

- The Department has issued over 1,550 purchase orders during the current fiscal year.
- The Department's total dollar volume of purchases increased by more than 18% from FY 15 to FY 16.

FY17 Major Projects and Initiatives:

- To further develop our outreach program to provide information to local vendors and small business enterprises regarding doing business with the City.
- To further update the City's vendor registration process and database.

Purchasing Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
P-card purchase dollar amount	327,853	536,382	500,000	400,000
Number of solicitations issued	47	43	55	70
# Bids Issued	34	31	37	45
#RFPs/RFQs Issued	13	12	18	25
Total purchasing department purchasing dollar volume	\$63,486,172	\$50,778,431	\$59,500,000	\$75,400,000
Total value of all solicitations	\$28,199,125	\$28,854,404	\$30,000,000	\$40,000,000

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	211,003	290,137	314,267	320,709
Operating Expenses	57,139	45,798	59,242	53,312
Internal Services	13,542	10,461	10,461	5,668
Operating Budget	281,684	346,396	383,970	379,689
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	15,494	13,881	13,881	13,060
Total Budget	297,178	360,277	397,851	392,749

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Purchasing Director	40	1
Assistant Purchasing Director	34	1
Buyer	22	1

Total # of Full-Time Employees 3

2016-17 Operating Budget: 379,689
2015-16 Operating Budget: 346,396
Dollar Change: 33,293
Percentage Change: 9.61%

2016-17 Personnel - F.T.E. 3.00
2015-16 Personnel - F.T.E. 3.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 392,749 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:

\$ 392,749 001 **Purchasing:** Develop and provide specifications for the procurement of commodities and services for all City departments. To ascertain the best quality at the lowest price.

Housing Funds

northmiamifl.gov

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	191,276	187,179	148,488	184,298
Operating Expenses	60,655	100,796	76,246	130,583
Internal Services	15,530	37,716	37,716	-32,437
Operating Budget	<u>267,461</u>	<u>325,691</u>	<u>262,450</u>	<u>282,444</u>
Capital Outlay	29,920	30,000	0	0
Debt Service	0	0	0	0
Grants & Aids	387,652	566,319	112,620	536,579
Reserves & Other	0	0	0	0
Total Budget	<u><u>685,033</u></u>	<u><u>922,010</u></u>	<u><u>375,070</u></u>	<u><u>819,023</u></u>

PERSONAL SERVICES DETAIL:

<u>Classification</u>	<u>Salary Sch.</u>	<u># of Positions</u>
Housing Manager	30	1
Inspector	25	1
Housing Coordinator	26	0
Hsg Services Admin. Specialist	18	0
C.P.&D. Technician	20	0
Housing Services Aide	16	0

Total # of Full-Time Employees 2

2016-17 Operating Budget: 282,444
2015-16 Operating Budget: 325,691
Dollar Change: (43,247)
Percentage Change: -13.28%

2016-17 Personnel - F.T.E. 2.00
2015-16 Personnel - F.T.E. 2.00
Personnel Change: 0.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	191,276	187,179	148,488	184,298
Operating Expenses	60,655	100,796	76,246	75,583
Internal Services	15,530	37,716	37,716	-32,437
Operating Budget	<u>267,461</u>	<u>325,691</u>	<u>262,450</u>	<u>227,444</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	387,652	466,319	112,620	389,780
Reserves & Other	0	0	0	0
Total Budget	<u><u>655,113</u></u>	<u><u>792,010</u></u>	<u><u>375,070</u></u>	<u><u>617,224</u></u>

PERSONAL SERVICES DETAIL:

<u>Classification</u>	<u>Salary Sch.</u>	<u># of Positions</u>
Housing Manager	30	1
Housing Inspector	25	1
Housing Coordinator	26	0
Hsg Services Admin. Specialist	18	0
C.P.&D. Technician	20	0
Housing Services Aide	16	0

Total # of Full-Time Employees 2

2016-17 Operating Budget: 227,444
2015-16 Operating Budget: 325,691
Dollar Change: (98,247)
Percentage Change: -30.17%

2016-17 Personnel - F.T.E. 2.00
2015-16 Personnel - F.T.E. 2.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 617,224

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:

\$	144,444	001	<p>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.</p>
\$	364,447	002	<p>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.</p>
\$	108,333	003	<p>Public Services: This includes funding for a Youth Employment Training Program, North Miami Seniors Foundation Grant and grants to Community Based Organizations.</p>
\$	-	004	<p>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.</p>
<hr/>			
\$	617,224		

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	0	0	0	0
Operating Expenses	0	0	0	55,000
Internal Services	0	0	0	0
Operating Budget	0	0	0	55,000
Capital Outlay	29,920	30,000	0	0
Debt Service	0	0	0	0
Grants & Aids	0	100,000	0	146,799
Reserves & Other	0	0	0	0
Total Budget	29,920	130,000	0	201,799

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2016-17 Operating Budget: 55,000
2015-16 Operating Budget: -
Dollar Change: 55,000
Percentage Change: 100%

2016-17 Personnel - F.T.E. 0.00
2015-16 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 201,799 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 and elderly emergency repairs.

ACTIVITIES:

\$ 201,799 001 Rehabilitate façade projects this fiscal year.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	20,745	5,480	21,834	20,071
Operating Expenses	0	25,733	0	-226,836
Internal Services	848	848	848	20,919
Operating Budget	21,593	32,061	22,682	-185,846
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	136,353	473,836	0	505,038
Reserves & Other	0	0	0	0
Total Budget	157,946	505,897	22,682	319,192

PERSONAL SERVICES DETAIL:

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

2016-17 Operating Budget:	(185,846)
2015-16 Operating Budget:	32,061
Dollar Change:	<u>(217,907)</u>
Percentage Change:	-679.66%
2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	0.00
Personnel Change:	<u>0.00</u>

Budget Objectives Form

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

Objective:

\$ 319,192 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:

- \$ 20,919 001 Program Administration - This includes the services of one Housing Inspector

- \$ 84,863 002 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.

- \$ 71,376 003 Downpayment Assistance Program to First-Time Homebuyers

- \$ 135,389 004 Housing Rehabilitation Program

- \$ - 006 Lead-Based Assessment and Abatement

- \$ 6,645 007 Tenant Base Rent Assistance (TBRA)

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	24,594	36,835	36,835	0
Operating Expenses	10,011	79,000	0	0
Internal Services	3,805	0	0	0
Operating Budget	38,410	115,835	36,835	0
Capital Outlay	27,481	301,960	0	30,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	65,891	417,795	36,835	30,000

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2016-17 Operating Budget:	-
2015-16 Operating Budget:	115,835
Dollar Change:	(115,835)
Percentage Change:	0.00%
2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Budget Objectives Form

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

Objective:

\$ 30,000 To coordinate, implement, monitor and to ensure that all grant guidelines and criteria are met for the Neighborhood Stabilization Program Grant.

ACTIVITIES:

\$ -	001	Program Administration
\$ 30,000	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.
\$ -	003	Rental Properties
\$ -	004	Neighborhood Stabilization Program 2

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. <u>FY15</u>	Amended Budget <u>FY16</u>	Est. Expend. <u>FY16</u>	Adopted Budget <u>FY17</u>
Personal Services	1,278	16,147	16,278	0
Operating Expenses	28,076	47,500	191	110,000
Internal Services	0	0	0	0
Operating Budget	29,354	63,647	16,469	110,000
Capital Outlay	0	75,000	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	29,354	138,647	16,469	110,000

PERSONAL SERVICES DETAIL:

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

2016-17 Operating Budget:	110,000
2015-16 Operating Budget:	63,647
Dollar Change:	46,353
Percentage Change:	42.14%

2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Budget Objectives Form

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

Objective:

\$ 110,000 To coordinate, implement, monitor and to ensure that all grant guidelines and criteria are met for the Neighborhood Stabilization Program Grant.

ACTIVITIES:

\$ - 001 NSP3 Program Admin

\$ 110,000 002 NSP3 Program Activity

\$ - 003 NSP3 Rental Property

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	0	0	0	0
Operating Expenses	3,779	18,337	18,337	24,957
Internal Services	0	0	0	0
Operating Budget	3,779	18,337	18,337	24,957
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	142,125	169,214	169,214	224,610
Reserves & Other	0	0	0	0
Total Budget	145,904	187,551	187,551	249,567

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2016-17 Operating Budget: 24,957
2015-16 Operating Budget: 18,337
Dollar Change: 6,620
Percentage Change: 26.53%

2016-17 Personnel - F.T.E. 0.00
2015-16 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 249,567 To provide affordable housing assistance to very low and moderate income residents of the City of North Miami.

ACTIVITIES:

- \$ 24,957 001 **Program Administration** - To coordinate, monitor and implement the Local Housing Assistance Program and to ensure all related SHIP criteria are met.
- \$ 224,610 002 **Home Ownership and Single-Family Rehabilitation Strategies** - To provide low and moderate income residents with emergency and quality of life assistance through rehabilitation of owner-occupied dwelling units. The Plan also includes Down Payment and/or Closing Cost Assistance for first-time homebuyers and Homebuyer Education Program.
- \$ - 003 **Reserve for Future Appropriation**

Transportation

Project Funds

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	110,363	330,473	314,422	328,505
Operating Expenses	1,531,014	2,524,105	2,235,225	1,496,380
Internal Services	17,714	13,932	13,932	5,561
Operating Budget	<u>1,659,091</u>	<u>2,868,510</u>	<u>2,563,579</u>	<u>1,830,446</u>
Capital Outlay	605,113	724,472	631,163	1,581,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	6,323	0	374,189
Total Budget	<u><u>2,264,204</u></u>	<u><u>3,599,305</u></u>	<u><u>3,194,742</u></u>	<u><u>3,785,635</u></u>

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

2016-17 Operating Budget: 1,830,446
2015-16 Operating Budget: 2,868,510
Dollar Change: (1,038,064)
Percentage Change: -36.19%

2016-17 Personnel - F.T.E. 5.00
2015-16 Personnel - F.T.E. 5.00
Personnel Change: 0.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	110,363	105,245	106,799	105,289
Operating Expenses	771,949	1,015,639	852,832	824,675
Internal Services	5,468	3,746	3,746	2,128
Operating Budget	<u>887,780</u>	<u>1,124,630</u>	<u>963,377</u>	<u>932,092</u>
Capital Outlay	0	63,163	61,163	49,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	6,323	0	374,189
Total Budget	<u><u>887,780</u></u>	<u><u>1,194,116</u></u>	<u><u>1,024,540</u></u>	<u><u>1,355,281</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Transportation Planner	27	1

Total # of Full-Time Employees 1

2016-17 Operating Budget: 932,092
2015-16 Operating Budget: 1,124,630
Dollar Change: (192,538)
Percentage Change: -17.12%

2016-17 Personnel - F.T.E. 1.00
2015-16 Personnel - F.T.E. 1.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,355,281 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:

- | | | |
|------------|-----|--|
| \$ 486,531 | 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. |
| \$ 675,500 | 002 | NoMi Express: Operate a transit circulator service within the City to make it easier for residents to move about on public transportation. |
| \$ 138,250 | 003 | Transportation Options Program: To provide discount bus passes on Miami-Dade County buses to increase transit ridership. |
| \$ 55,000 | 600 | Supplementals - Traffic Studies and Transit Shelters |

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	118,500	225,228	207,623	223,216
Operating Expenses	759,065	1,508,466	1,382,393	671,705
Internal Services	12,246	10,186	10,186	3,433
Operating Budget	889,811	1,743,880	1,600,202	898,354
Capital Outlay	605,113	661,309	570,000	1,532,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	1,494,924	2,405,189	2,170,202	2,430,354

PERSONAL SERVICES DETAIL:

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

2016-17 Operating Budget: 898,354
2015-16 Operating Budget: 1,743,880
Dollar Change: (845,526)
Percentage Change: -48.49%

2016-17 Personnel - F.T.E. 4.00
2015-16 Personnel - F.T.E. 4.00
Personnel Change: 0.00

Budget Summary Form

Department: Transportation - Gas Tax
Dept #: 09

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	0	0	0	0
Operating Expenses	625	0	0	0
Internal Services	0	0	0	0
Operating Budget	625	0	0	0
Capital Outlay	301,100	292,443	292,443	310,067
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	301,725	292,443	292,443	310,067

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2016-17 Operating Budget:	-
2015-16 Operating Budget:	-
Dollar Change:	-
Percentage Change:	0%
2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
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	301,100	292,443	292,443	310,067
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	<u>301,100</u>	<u>292,443</u>	<u>292,443</u>	<u>310,067</u>

PERSONAL SERVICES DETAIL:

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

2016-17 Operating Budget: -
2015-16 Operating Budget: -
Dollar Change: -
Percentage Change: -

2016-17 Personnel - F.T.E. 0.00
2015-16 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Enterprise Funds

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	3,824,728	4,685,900	4,173,908	4,767,967
Operating Expenses	3,912,906	4,972,598	17,391,347	21,159,986
Internal Services	16,997,486	17,696,055	16,129,567	3,321,794
Operating Budget	24,735,120	27,354,553	37,694,822	29,249,747
Capital Outlay	722,141	19,950,266	19,425,345	5,005,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	558,924	14,374,045	431,798	17,198,343
Total Budget	26,016,185	61,678,864	57,551,965	51,453,090

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant Public Works Director (1 new)	41	2
City Engineer	33	1
Operations Chief (2 new)	31	3
Sr. Civil Engineer	30	1
Utility Superintendent (1 New)	28	2
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	25	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
Administrative Specialist (1 New)	18	1
General Maintenance Worker	15	7
Total # of Full-Time Employees		67

2016-17 Operating Budget	29,249,747
2015-16 Operating Budget	27,354,553
Dollar Change:	1,895,194
Percentage Change:	6.93%

2016-17 Personnel - F.T.E.	67.00
2015-16 Personnel - F.T.E.	62.00
Personnel Change:	5.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	569,526	709,704	647,963	878,616
Operating Expenses	2,075,015	2,686,044	2,688,896	6,054,447
Internal Services	3,028,799	3,205,050	3,198,783	24,037
Operating Budget	5,673,340	6,600,798	6,535,642	6,957,100
Capital Outlay	198,343	496,657	496,657	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	418,163	14,210,666	268,419	17,023,904
Total Budget	6,289,846	21,308,121	7,300,718	23,981,004

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant Public Works Director	41	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	1
Administrative Specilaist	18	1
Total # of Full-Time Employees		8

2016-17 Operating Budget	6,957,100
2015-16 Operating Budget	6,600,798
Dollar Change:	356,302
Percentage Change:	5.40%
2016-17 Personnel - F.T.E.	8.00
2015-16 Personnel - F.T.E.	8.00
Personnel Change:	0.00

Budget Objectives Form

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

Objective:

\$ 23,981,004 To provide operational, administrative, engineering, drafting and clerical support to the Water & Sewer Division of the Public Works Department.

ACTIVITIES:

\$ 1,131,760 001 **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.

\$ 16,991,519 003 **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.

\$ 80,461 004 **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.

\$ 5,772,264 005 **Interfund Transfers:** Provides reimbursement to the General Fund for services that the fund provides the Water & Sewer Fund as well as a return on investment payment representing a rate of 6.5% of the FY10 fixed assets of the utility.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	659,299	794,123	665,564	822,850
Operating Expenses	322,053	379,715	395,152	419,488
Internal Services	112,481	41,302	41,302	15,989
Operating Budget	1,093,833	1,215,140	1,102,018	1,258,327
Capital Outlay	191,926	969,421	1,052,118	750,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	27,648	25,509	25,509	36,840
Total Budget	1,313,407	2,210,070	2,179,645	2,045,167

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Supervisor	25	0
Senior Electrician	25	1
Electrician	23	2
Utility Coordinator	25	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

2016-17 Operating Budget:	1,258,327
2015-16 Operating Budget:	1,215,140
Dollar Change:	43,187
Percentage Change:	3.55%
2016-17 Personnel - F.T.E.	11.00
2015-16 Personnel - F.T.E.	11.00
Personnel Change:	0.00

Budget Objectives Form

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

Objective:

\$ 2,045,167 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:

\$ 908,973 001 **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.

\$ 316,101 002 **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.

\$ 70,093 004 **Vehicle:** Repair, maintenance and replacement

Budget Objectives Form

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

\$ 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.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	1,065,560	1,057,526	973,922	929,233
Operating Expenses	991,624	1,360,227	1,273,748	1,383,780
Internal Services	4,155,526	3,378,584	2,285,159	3,252,654
Operating Budget	6,212,710	5,796,337	4,532,829	5,565,667
Capital Outlay	248,700	5,819,392	5,819,393	2,015,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves and Other	44,808	46,656	46,656	45,113
Total Budget	6,506,218	11,662,385	10,398,878	7,625,780

PERSONAL SERVICES DETAIL:

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

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

2016-17 Operating Budget: 5,565,667
2015-16 Operating Budget: 5,796,337
Dollar Change: (230,670)
Percentage Change: -3.98%

2016-17 Personnel - F.T.E. 14.00
2015-16 Personnel - F.T.E. 14.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 7,625,780 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:

\$ 2,310,978 001 **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.

\$ 3,233,074 002 **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.

\$ 66,728 003 **Vehicle maintenance and replacement.**

\$ 15,000 **Conservation Program**

\$ 2,000,000 **Upgrade of Existing Lime:** To rehabilitate the existing Lime Softening Water Treatment Plant so that it operates more efficiently and complies with industry standards.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	1,030,178	1,347,349	1,258,042	1,396,440
Operating Expenses	347,918	243,528	256,088	524,808
Internal Services	301,597	336,688	336,688	26,302
Operating Budget	<u>1,679,693</u>	<u>1,927,565</u>	<u>1,850,818</u>	<u>1,947,550</u>
Capital Outlay	143,618	5,840,144	5,232,644	640,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	43,042	55,969	55,969	60,604
Total Budget	<u>1,866,353</u>	<u>7,823,678</u>	<u>7,139,431</u>	<u>2,648,154</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Superintendent	28	1
Plumber	25	1
Utility Coordinator	25	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 (Removed)	19	0
General Maintenance Worker	15	3

Total # of Full-Time Employees 19

2016-17 Operating Budget: 1,947,550
2015-16 Operating Budget: 1,927,565
Dollar Change: 19,985
Percentage Change: 1.04%

2016-17 Personnel - F.T.E. 19.00
2015-16 Personnel - F.T.E. 20.00
Personnel Change: -1.00

Budget Objectives Form

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

Objective:

\$ 2,648,154 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:

\$ 1,200,962 001 **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.

\$ 545,969 002 **Water Line Installation & Maintenance:** Crews replace 2" water lines that have deteriorated causing leaks and low water pressure to customers; replace 9,600 feet of City service lines; prepare project specifications and monitor replacement of 8" water lines by private contractor; install additional and replacement fire hydrants; and assist the Water Distribution crew with performing leak detection, replacing dead meters and making repairs determined through the leak detection process.

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

\$ 301,223 004 **Vehicle:** Maintenance and repairs.

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

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	500,165	777,198	628,417	740,828
Operating Expenses	176,296	303,084	303,744	12,777,463
Internal Services	9,399,083	10,734,431	10,267,635	2,812
Operating Budget	10,075,544	11,814,713	11,199,796	13,521,103
Capital Outlay	-60,446	6,824,652	6,824,533	1,600,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	25,263	35,245	35,245	31,882
Total Budget	10,040,361	18,674,610	18,059,574	15,152,985

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Coordinator	25	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

2016-17 Operating Budget: 13,521,103
2015-16 Operating Budget: 11,814,713
Dollar Change: 1,706,390
Percentage Change: 14.44%

2016-17 Personnel - F.T.E. 11.00
2015-16 Personnel - F.T.E. 11.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 15,152,985 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:

\$ 848,888 001 **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.

\$ 175,414 002 **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.

\$ 12,282,113 003 **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.

\$ 246,570 005 **Vehicle:** Repair, maintenance and replacement.

\$ 1,500,000 **Supplemental:** To fund a 30-year replacement schedule to replace water lines throughout the City of North Miami.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
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	89,239	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	988,610	0	899,371
Total Budget	0	988,610	89,239	899,371

PERSONAL SERVICES DETAIL:

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

2016-17 Operating Budget:	-
2015-16 Operating Budget:	-
Dollar Change:	-
Percentage Change:	0.00%
2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Budget Summary Form

Department: Public Works-Stormwater Utility
Dept #: 10

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	547,771	652,870	548,521	616,640
Operating Expenses	861,215	996,989	984,697	1,334,191
Internal Services	474,634	470,420	470,420	213,246
Operating Budget	1,883,620	2,120,279	2,003,638	2,164,077
Capital Outlay	0	146,885	146,885	0
Debt Service	124,070	441,045	456,045	441,045
Grants & Aids	0	0	0	0
Reserves & Other	33,419	485,318	22,429	190,135
Total Budget	2,041,109	3,193,527	2,628,997	2,795,257

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Stormwater/Streets Superintendent	28	1
GIS Specialist	24	1
Stormwater Coordinator (1 new)	22	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		9

2016-17 Operating Budget:	2,164,077
2015-16 Operating Budget:	2,120,279
Dollar Change:	43,798
Percentage Change:	2.07%
2016-17 Personnel - F.T.E.	9.00
2015-16 Personnel - F.T.E.	8.00
Personnel Change:	1.00

Budget Objectives Form

Department: Public Works-Stormwater Utility

Division: Stormwater Operation & Maintenance

Dept #:

Division #:

\$ 2,795,257 To maintain the City's storm sewer system including; administrative engineering services; cleaning, removing, testing and disposing of debris from manholes, catch basins and exfiltration systems; and street sweeping services. To pay the General Fund for services rendered; and to provide the public with

ACTIVITIES:

\$ 368,760 **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.

\$ 311,065 **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.

\$ 88,354 **Street Sweeping:** Cleans and maintains designated streets within the City in order to prevent debris from entering canals through drainage outlets.

\$ 96,000 **Catch Basin Cleaning:** Contractual services needed to assist the Stormwater Maintenance employees with the cleaning and jetting of approximately 2,000 storm drain lines within the City.

\$ 48,169 **Stormwater Quality Monitoring:** Reimburses Miami-Dade County for water quality monitoring of 7 major outfalls. This expense is related to Phase II of the EPA National Pollutant Discharge System (NPDES) Permit. The monitoring program was renewed for an additional five years effective October 1, 2015.

\$ 16,850 **Public Awareness & Education:** Provides information to the public about the consequences of contaminated stormwater runoff and the need to protect the stormwater system from illegal dumping. Provides information to the public regarding the annual City Wide Flood Plain Management brochure, the contractor's brochure and the realtor's brochure. Provides membership to the Flood Plain Manager's Association and funds to attend the annual conference for the City's designated Flood Plain Manager in order to remain abreast of current issues and regulations; provides promotional items to be handed out to students in presentations given about the utility and its functions.

\$ 164,914 **Vehicle Maintenance and Replacement:** Provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.

\$ 621,336 **Debt Service, Insurance Costs and Reserves:** Provides debt service for Storm Water Revenue Bonds, a fully funded reserve for the payment of unused vacation and sick leave payout for Stormwater employees and the Stormwater Utility Funds prorata share of the FY13 debt service on the 2010 Pension Obligation Bonds.

\$ 1,079,809 **Interfund Transfers:** Provides reimbursement to the General Fund for various services that the Fund provides the Stormwater Utility Fund as well as an "In Lieu of Taxes" payment representing funds that the General Fund would receive if the utility were privately owned.

Internal Services

Funds

Budget Summary Form

Department: Risk Management Fund
Dept #: 02

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	261,507	367,254	347,440	378,367
Operating Expenses	389,511	1,903,160	1,583,605	1,970,928
Internal Services	4,978	5,554	305,554	5,681
Operating Budget	<u>655,996</u>	<u>2,275,968</u>	<u>2,236,599</u>	<u>2,354,976</u>
Capital Outlay	0	22,000	22,000	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	13,833	216,842	16,413	521,958
Total Budget	<u><u>669,829</u></u>	<u><u>2,514,810</u></u>	<u><u>2,275,012</u></u>	<u><u>2,876,934</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Risk Manager	35	1
Safety Officer	25	1
Risk Analyst	22	1
Administrative Specialist	18	1

Total # of Full-Time Employees 4

2016-17 Operating Budget: 2,354,976
2014-15 Operating Budget: 2,275,968
Dollar Change: 79,008
Percentage Change: 3.47%

2016-17 Personnel - F.T.E. 4.00
2015-16 Personnel - F.T.E. 4.00
Personnel Change: 0.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	193,824	294,773	278,571	301,346
Operating Expenses	816,245	746,965	433,061	758,102
Internal Services	4,978	5,554	305,554	5,681
Operating Budget	<u>1,015,047</u>	<u>1,047,292</u>	<u>1,017,186</u>	<u>1,065,129</u>
Capital Outlay	0	22,000	22,000	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	11,338	214,038	13,609	518,330
Total Budget	<u>1,026,385</u>	<u>1,283,330</u>	<u>1,052,795</u>	<u>1,583,459</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Risk Manager	35	1
Safety Officer	25	1
Administrative Specialist	18	1

Total # of Full-Time Employees 3

2016-17 Operating Budget: 1,065,129
2014-15 Operating Budget: 1,047,292
Dollar Change: 17,837
Percentage Change: 1.70%

2016-17 Personnel - F.T.E. 3.00
2015-16 Personnel - F.T.E. 2.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 1,583,459 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:

\$ 1,471,596 001 **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 and the implementation of drive/body cameras. 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.

\$ 106,182 002 **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.

\$ 5,681 003 **Vehicle:** Maintenance and Replacement

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	67,683	72,481	68,869	77,021
Operating Expenses	-426,734	1,156,195	1,150,544	1,212,826
Internal Services	0	0	0	0
Operating Budget	<u>-359,051</u>	<u>1,228,676</u>	<u>1,219,413</u>	<u>1,289,847</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	2,495	2,804	2,804	3,628
Total Budget	<u><u>-356,556</u></u>	<u><u>1,231,480</u></u>	<u><u>1,222,217</u></u>	<u><u>1,293,475</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Risk Analyst	22	1
Total # of Full-Time Employees		<u><u>1</u></u>

2016-17 Operating Budget:	1,289,847
2015-16 Operating Budget:	<u>1,228,676</u>
Dollar Change:	<u>61,171</u>
Percentage Change:	4.98%
2016-17 Personnel - F.T.E.	1.00
2015-16 Personnel - F.T.E.	<u>1.00</u>
Personnel Change:	<u>0.00</u>

Budget Objectives Form

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

Objective:

\$ 1,293,475 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:

\$ 1,293,475 001 **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.

Budget Summary Form

Department: Public Works-Fleet Management

Dept / Div #: 10 / 670

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	579,795	850,998	633,929	895,232
Operating Expenses	1,370,976	1,650,949	1,608,413	1,629,359
Internal Services	34,409	25,361	25,361	17,265
Operating Budget	<u>1,985,180</u>	<u>2,527,308</u>	<u>2,267,703</u>	<u>2,541,856</u>
Capital Outlay	0	523,789	534,400	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	39,371	1,839,394	464,985	1,852,557
Total Budget	<u><u>2,024,551</u></u>	<u><u>4,890,491</u></u>	<u><u>3,267,088</u></u>	<u><u>4,394,413</u></u>

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

2016-17 Operating Budget:	2,541,856
2015-16 Operating Budget:	<u>2,527,308</u>
Dollar Change:	<u>14,548</u>
Percentage Change:	0.58%

2016-17 Personnel - F.T.E.	10.00
2015-16 Personnel - F.T.E.	<u>10.00</u>
Personnel Change:	<u>0.00</u>

Budget Objectives Form

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

Objective:

\$ 4,394,413 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:

- \$ 2,179,505 001 **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.

- \$ 1,420,929 002 **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.

- \$ 764,629 003 **Operations & Building Support:** Provides funds for the indirect costs in support of the Motor Pool Operation and Building.

- \$ 29,350 004 **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.

All Other Funds

Budget Summary Form

Fund: Federal Forfeiture - Treasury & Justice Combined

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	0	0	0	0
Operating Expenses	61,606	226,417	130,634	305,214
Internal Services	0	0	0	0
Operating Budget	61,606	226,417	130,634	305,214
Capital Outlay	112,545	77,933	60,433	60,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	60,249	10,000	0
Total Budget	174,151	364,599	201,067	365,214

PERSONAL SERVICES DETAIL:

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

Note: FORFEITURE PROCEEDS - JUSTICE - \$334,621

Note: FORFEITURE PROCEEDS - TREASURY - \$30,593

Total # of Full-Time Employees

0

2016-17 Operating Budget:	305,214
2015-16 Operating Budget:	226,417
Dollar Change:	<u>78,797</u>
Percentage Change:	<u>0.00%</u>

2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	0.00
Personnel Change:	<u>0.00</u>

Budget Summary Form

Fund: Justice Assistance Grant

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	0	0	0	0
Operating Expenses	37,781	126,414	119,039	47,562
Internal Services	0	0	0	0
Operating Budget	37,781	126,414	119,039	47,562
Capital Outlay	641	1,841	7,600	48,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	38,422	128,255	126,639	95,562

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2016-17 Operating Budget:	47,562
2015-16 Operating Budget:	126,414
Dollar Change:	(78,852)
Percentage Change:	0.00%
2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Budget Summary Form

Fund: Landfill Closure

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	26,688	37,334	29,381	37,334
Operating Expenses	1,649,982	7,796,644	471,587	7,774,903
Internal Services	0	0	0	0
Operating Budget	<u>1,676,670</u>	<u>7,833,978</u>	<u>500,968</u>	<u>7,812,237</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	5,000,000	-479,227	5,000,000
Total Budget	<u><u>1,676,670</u></u>	<u><u>12,833,978</u></u>	<u><u>21,741</u></u>	<u><u>12,812,237</u></u>

PERSONAL SERVICES DETAIL:

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

Total # of Full-Time Employees 0

2016-17 Operating Budget:	7,812,237
2015-16 Operating Budget:	<u>7,833,978</u>
Dollar Change:	<u>(21,741)</u>
Percentage Change:	<u>-0.28%</u>

2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	<u>0.00</u>
Personnel Change:	<u><u>0.00</u></u>

Budget Summary Form

Fund: Law Enforcement Trust

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	0	0	0	0
Operating Expenses	107,877	105,000	102,500	208,852
Internal Services	0	0	0	0
Operating Budget	107,877	105,000	102,500	208,852
Capital Outlay	0	64,000	30,000	40,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	110,084	25,000	0
Total Budget	107,877	279,084	157,500	248,852

PERSONAL SERVICES DETAIL:

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

2016-17 Operating Budget:	208,852
2015-16 Operating Budget:	105,000
Dollar Change:	103,852
Percentage Change:	0.00%
2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Budget Summary Form

Fund: Library Aid Grant

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	0	0	0	0
Operating Expenses	0	0	0	28,063
Internal Services	0	0	0	0
Operating Budget	0	0	0	28,063
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	0	0	0	28,063

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2016-17 Operating Budget:	28,063
2015-16 Operating Budget:	-
Dollar Change:	28,063
Percentage Change:	0.00%
2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Budget Summary Form

Fund: Pension Obligation Bond

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
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	1,775,358	1,786,138	1,786,138	1,787,563
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	<u>1,775,358</u>	<u>1,786,138</u>	<u>1,786,138</u>	<u>1,787,563</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2016-17 Operating Budget:	-
2015-16 Operating Budget:	-
Dollar Change:	<u>-</u>
Percentage Change:	<u>0.00%</u>
2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	<u>0.00</u>
Personnel Change:	<u>0.00</u>

Budget Summary Form

Fund: Police Training

EXPENDITURE CATEGORY	Actual Expend. FY15	Amended Budget FY16	Est. Expend. FY16	Adopted Budget FY17
Personal Services	0	0	0	0
Operating Expenses	10,288	11,000	11,000	8,800
Internal Services	0	0	0	0
Operating Budget	10,288	11,000	11,000	8,800
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	10,288	11,000	11,000	8,800

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2016-17 Operating Budget:	8,800
2015-16 Operating Budget:	11,000
Dollar Change:	(2,200)
Percentage Change:	-20.00%
2016-17 Personnel - F.T.E.	0.00
2015-16 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Section Four:

Appendix

City of North Miami, Florida
 Classification and Pay Plan
 (Unclassified Positions)
 Effective: October 1, 2016 - September 30, 2017

Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
175	CITY MANAGER (CM) (E)	50	137,899	256,109
185	CITY ATTORNEY (DH) (E)	50	137,899	256,109
183	DEPUTY CITY ATTORNEY (ADH) (E)	46	118,937	175,906
170	DEPUTY CITY MANAGER (DCM) (E)	46	118,937	175,906
725	POLICE CHIEF (DH) (E)	44-SM	109,990	162,843
225	FINANCE DIRECTOR (DH) (E)	44	107,841	159,650
400	PUBLIC WORKS DIRECTOR (DH) (E)	44	107,841	159,650
722	ASST. POLICE CHIEF (ADH) (E)	41-SM	94,910	140,441
221	BUDGET DIRECTOR (DH) (E)	40	88,534	131,051
422	BUILDING DIRECTOR (DH) (E)	40	88,534	131,051
167	CHIEF OF STAFF (E)	40	88,534	131,051
408	PLANNING, ZONING & DEVELOPMENT DIRECTOR (DH) (E)	40	88,534	131,051
164	INFORMATION TECHNOLOGY DIRECTOR (DH) (E)	40	88,534	131,051
325	LIBRARY DIRECTOR (DH) (E)	40	88,534	131,051
823	MOCA DIRECTOR/CHIEF CURATOR (DH) (E)	40	88,534	131,051
860	PARKS & RECREATION DIRECTOR (DH) (E)	40	88,534	131,051
150	PERSONNEL ADMINISTRATION DIRECTOR (DH) (E)	40	88,534	131,051
137	PURCHASING DIRECTOR (DH) (E)	40	88,534	131,051
716	POLICE MAJOR (E)	38-SM	81,827	121,305
421	CAPITAL PROJECT MANAGER (E)	37	74,956	111,108
160	RISK MANAGER (DH) (E)	37	77,992	113,336
721	POLICE COMMANDER/EMERGENCY MANAGER (E)	36-SM	74,110	109,990
180	ASST. CITY ATTORNEY (E)	36	72,644	107,841
218	INTERNAL AUDITOR (E)	32	58,577	86,795
735	POLICE EXECUTIVE ASSISTANT (E)	32	58,577	86,795
452	PUBLIC INFORMATION MANAGER (DH) (E)	30	53,019	78,648
165	ASST. TO THE CITY MANAGER (JB) (ADH) (E)	29	50,473	74,956
126	EXECUTIVE ASSISTANT TO THE CITY MANAGER (JB) (E)	28	47,906	71,222
113	LEGAL ADMINISTRATIVE ASSISTANT	28	47,906	71,222
115	EXECUTIVE SECRETARY (JB) (E)	27	45,636	67,912
114	PARALEGAL	27	45,636	67,912

City of North Miami
 Classification and Pay Plan
 (Classified Positions)
 Effective: October 1, 2016 - September 30, 2017

Class Number	Class Title	Numerical Pay Grade	Union/ Non Union	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
210	ACCOUNT CLERK	19	U	31,119	46,549
215	ACCOUNTANT (JB) (E)	24	N	40,121	59,749
161	ADMINISTRATIVE ASSISTANT	28	N	48,864	72,646
40	ADMINISTRATIVE COORDINATOR	22	U	36,334	54,079
111	ADMINISTRATIVE COORDINATOR (CONFIDENTIAL)	25	N	42,134	62,843
104	ADMINISTRATIVE SPECIALIST	18	U	29,734	44,255
222	ASST. BUDGET DIRECTOR (ADH) (E)	34	N	66,024	97,657
220	ASST. FINANCE DIRECTOR (ADH) (E)	37	N	77,992	113,336
163	ASST. INFORMATION TECHNOLOGY DIRECTOR (ADH) (E)	34	N	66,024	97,657
315	ASST. LIBRARY DIRECTOR (ADH) (E)	34	N	66,024	97,657
824	ASST. MOCA DIRECTOR (ADH) (E)	34	N	66,024	97,657
820	ASST. MOCA DIRECTOR OF BUSINESS (ADH) (E)	34	N	66,024	97,657
857	ASST. PARKS & RECREATION DIRECTOR (ADH) (E)	34	N	66,024	97,657
149	ASST. PERSONNEL ADMIN. DIRECTOR (ADH) (E)	34	N	66,024	97,657
411	ASST. PLANNING, ZONING & DEV. DIRECTOR (ADH) (E)	34	N	66,024	97,657
404	ASST. PUBLIC WORKS DIRECTOR (ADH) (E)	41	N	93,053	137,692
139	ASST. PURCHASING DIRECTOR (ADH) (E)	34	N	66,024	97,657
407	ASST. TO THE PUBLIC WORKS DIRECTOR (JB) (E)	28	N	48,864	72,646
223	BUDGET ADMINISTRATOR (JB) (E)	28	N	48,864	72,646
224	BUDGET ANALYST	26	N	44,255	66,025
423	BUILDING & ZONING COMPLIANCE ADMINISTRATOR (JB) (E)	29	N	51,482	76,455
421	BUILDING ADMINISTRATIVE COORDINATOR	25	N	42,134	62,843
415	BUILDING INSPECTOR	29	N	51,482	76,455
418	BUILDING PLANS EXAMINER (JB) (E)	31	N	56,849	84,289
433	BUSINESS DEVELOPMENT COORDINATOR (JB) (E)	22	N	36,334	54,079
234	BUSINESS TAX SPECIALIST	17	N	28,284	42,134
130	BUYER	22	N	36,334	54,079
442	C.D.B.G. ADMINISTRATOR (JB) (E)	25	N	42,134	62,843
965	CHEMIST	25	N	42,134	62,843
217	CHIEF ACCOUNTANT (JB) (E)	30	N	54,079	80,221
430	CHIEF BUILDING INSPECTOR	30	N	54,079	80,221

Non-Union: COLA approved
 White/Blue Collar Union: COLA approved
 Police Union: COLA approved
 Sworn Management: COLA approved

ADH - Acting Department Head
 E - Exempt
 JB - Job Basis 2.5%

City of North Miami
 Classification and Pay Plan
 (Classified Positions)
 Effective: October 1, 2016 - September 30, 2017

Class Number	Class Title	Numerical Pay Grade	Union/ Non Union	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
426	CHIEF ELECTRICAL INSPECTOR	30	N	54,079	80,221
427	CHIEF MECHANICAL INSPECTOR	30	N	54,079	80,221
428	CHIEF PLUMBING INSPECTOR	30	N	54,079	80,221
429	CHIEF STRUCTURAL INSPECTOR	30	N	54,079	80,221
708	CITIZENS CRIME WATCH COORDINATOR	18	U	29,734	44,255
402	CITY ENGINEER (E)	33	N	62,843	93,054
437	CITY PLANNER (JB) (E)	32	N	59,749	88,531
401	CIVIL ENGINEER (JB) (E)	27	N	46,549	69,270
103	CLERICAL TECHNICIAN	16	U	26,964	40,121
102	CLERK	10	N	19,333	29,734
414	CODE ADMINISTRATOR (JB) (E)	29	N	51,482	76,455
425	CODE COMPLIANCE COORDINATOR	24	N	40,121	59,749
416	CODE COMPLIANCE MANAGER (JB) (E)	30	N	54,079	80,221
410	CODE COMPLIANCE OFFICER	23	U	38,087	56,849
100	COMM. PLANNING & DEV. TECHNICIAN	20	U	32,763	48,864
819	COMMUNITY ENGAGEMENT ADMINISTRATOR (JB) (E)	28	N	48,864	72,646
171	CONSTITUENT SERVICES AIDE	18	N	29,734	44,255
173	CONTRACT COMPLIANCE MANAGER (JB) (E)	30	N	54,079	80,221
172	CONSTITUENT SERVICES COORDINATOR	26	N	44,255	66,025
229	CREDIT & COLLECTIONS COORDINATOR	22	N	36,334	54,079
704	CRIME ANALYST	20	U	32,763	48,864
706	CRIME SCENE TECHNICIAN	24	U	40,121	59,749
709	CRISIS INTERVENTION SPECIALIST	21	N	34,430	51,482
530	CUSTODIAN	15	U	25,406	38,108
535	CUSTODIAN LEADWORKER	18	N	29,734	44,255
550	CUSTOMER SERVICE LIAISON (JB) (E)	24	N	40,121	59,749
910	CUSTOMER SERVICE REPRESENTATIVE	20	N	32,763	48,864
128	DATA BASE ADMINISTRATOR (JB) (E)	28	N	48,864	72,646
119	DATA PROCESSING ADMINISTRATOR (JB) (E)	33	N	62,843	93,054
155	DEPUTY CITY CLERK (ADH) (E)	34	N	66,024	97,657
403	DRAFTING TECHNICIAN	20	N	32,763	48,864

Non-Union: COLA approved

White/Blue Collar Union: COLA approved

Police Union: COLA approved

Sworn Management: COLA approved

ADH - Acting Department Head

E - Exempt

JB - Job Basis 2.5%

City of North Miami
 Classification and Pay Plan
 (Classified Positions)
 Effective: October 1, 2016 - September 30, 2017

Class Number	Class Title	Numerical Pay Grade	Union/ Non Union	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
448	ECONOMIC DEVELOPMENT MANAGER (JB) (E)	30	N	54,079	80,221
444	ECONOMIC DEVELOPMENT SPECIALIST (JB) (E)	29	N	51,482	76,455
862	EDUCATION COORDINATOR	22	N	36,334	54,079
866	EDUCATION CURATOR (JB) (E)	24	N	40,121	59,749
453	ELECTRICAL INSPECTOR	29	N	51,482	76,455
417	ELECTRICAL PLANS EXAMINER (JB) (E)	31	N	56,849	84,289
630	ELECTRICIAN	23	U	38,087	56,849
629	ELECTRICIAN'S AIDE	18	U	29,734	44,255
569	EQUIPMENT MAINTENANCE SUPERVISOR	25	N	42,134	62,843
639	FACILITY MAINTENANCE COORDINATOR	22	N	36,334	54,079
640	FACILITY MAINTENANCE SUPERVISOR (JB) (E)	25	N	42,134	62,843
610	FLEET MECHANIC	21	U	34,430	51,482
605	FLEET MECHANIC'S AIDE	18	U	29,734	44,255
660	FLEET SUPERINTENDENT (JB) (E)	28	N	48,864	72,646
615	FLEET SUPERVISOR	25	N	42,134	62,843
505	GENERAL MAINTENANCE WORKER	15	U	25,406	38,108
123	GIS SPECIALIST (JB) (E)	24	N	40,121	59,749
434	GRANTS ADMINISTRATOR (JB) (E)	27	N	46,549	69,270
432	GRANTS WRITER (JB) (E)	25	N	42,134	62,843
440	GRAPHICS DESIGNER	21	N	34,430	51,482
515	HEAVY EQUIPMENT OPERATOR	20	U	32,763	48,864
446	HOUSING ADMINISTRATOR (JB) (E)	28	N	48,864	72,646
441	HOUSING COORDINATOR	26	N	44,255	66,025
445	HOUSING INSPECTOR	25	U	42,134	62,843
447	HOUSING MANAGER (JB) (E)	30	N	54,079	80,221
439	HOUSING SERVICES ADMINISTRATIVE SPECIALIST	18	U	29,734	44,255
438	HOUSING SERVICES AIDE	16	U	26,964	40,121
108	INFORMATION PROCESSING COORDINATOR	22	N	36,334	54,079
116	INFORMATION TECHNOLOGY ANALYST (JB) (E)	25	N	42,134	62,843
131	INFORMATION TECHNOLOGY SPECIALIST I	22	N	36,334	54,079
132	INFORMATION TECHNOLOGY SPECIALIST II (JB) (E)	24	N	40,121	59,749

Non-Union: COLA approved

White/Blue Collar Union: COLA approved

Police Union: COLA approved

Sworn Management: COLA approved

ADH - Acting Department Head

E - Exempt

JB - Job Basis 2.5%

City of North Miami
 Classification and Pay Plan
 (Classified Positions)
 Effective: October 1, 2016 - September 30, 2017

Class Number	Class Title	Numerical Pay Grade	Union/ Non Union	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
133	INFORMATION TECHNOLOGY SPECIALIST III (JB) (E)	26	N	44,255	66,025
101	INTERPRETER	16	N	26,964	40,121
212	JUNIOR ACCOUNTANT	21	N	34,430	51,482
650	LEAK DETECTION TECHNICIAN	19	N	31,119	46,549
312	LIBRARIAN	23	N	38,087	56,849
305	LIBRARY AIDE I	15	U	25,406	38,108
310	LIBRARY AIDE II	18	U	29,734	44,255
313	LIBRARY MANAGER (JB) (E)	30	N	54,079	80,221
328	LIBRARY PAGE	10	N	19,888	29,734
835	LIFEGUARD	17	U	29,294	42,134
635	MAINTENANCE MECHANIC	18	U	29,734	44,255
454	MECHANICAL INSPECTOR	29	N	51,482	76,455
419	MECHANICAL PLANS EXAMINER (JB) (E)	31	N	56,849	84,289
905	METER READER I	17	N	28,284	42,134
906	METER READER II	18	N	29,734	44,255
409	MINIMUM HOUSING OFFICER	23	U	38,087	56,849
813	MOCA ADMINISTRATOR (JB) (E)	27	N	46,549	69,270
510	MOTOR EQUIPMENT OPERATOR	18	U	29,734	44,255
137	NETWORK ADMINISTRATOR (JB) (E)	29	N	51,482	76,455
122	NETWORK SPECIALIST (JB) (E)	24	N	40,121	59,749
848	NURSERY SPECIALIST	21	N	34,430	51,482
816	PARKS AND RECREATION SPECIALIST	21	N	34,430	51,482
854	PARKS COORDINATOR	22	N	36,334	54,079
814	PARKS NATURALIST	21	U	34,430	51,482
855	PARKS SPECIALIST	21	U	34,430	51,482
858	PARKS SUPERINTENDENT (JB) (E)	28	N	48,864	72,646
852	PARKS SUPERVISOR (JB) (E)	25	N	42,134	62,843
213	PAYROLL ANALYST	26	N	44,255	66,025
211	PAYROLL COORDINATOR (JB) (E)	21	N	34,430	51,482
105	PERMIT PROCESSING COORDINATOR	20	U	32,763	48,864
120	PERMIT PROCESSOR	18	U	29,734	44,255

Non-Union: COLA approved
 White/Blue Collar Union: COLA approved
 Police Union: COLA approved
 Sworn Management: COLA approved

ADH - Acting Department Head
 E - Exempt
 JB - Job Basis 2.5%

City of North Miami
 Classification and Pay Plan
 (Classified Positions)
 Effective: October 1, 2016 - September 30, 2017

Class Number	Class Title	Numerical Pay Grade	Union/ Non Union	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
148	PERSONNEL ADMINISTRATOR (JB) (E)	30	N	54,079	80,221
145	PERSONNEL SPECIALIST (JB) (E)	24	N	40,121	59,749
435	PLANNER (JB) (E)	27	N	46,549	69,270
443	PLANNING TECHNICIAN	21	N	34,430	51,482
634	PLUMBER	25	U	42,134	62,843
455	PLUMBING INSPECTOR	29	N	51,482	76,455
420	PLUMBING PLANS EXAMINER (JB) (E)	31	N	56,849	84,289
736	POLICE ADMINISTRATOR (JB) (E)	31	N	56,849	84,289
730	POLICE COMMUNICATIONS OPERATOR	22	U	36,334	54,079
734	POLICE COMMUNICATIONS SUPERVISOR	25	N	42,134	62,843
715	POLICE LIEUTENANT (E)	33	N	62,843	93,054
705	POLICE OFFICER	28O	O	49,365	73,381
703	POLICE OFFICER TRAINEE	25T	T	42,573	63,394
707	POLICE PROPERTY CLERK	16	N	26,964	40,121
107	POLICE RECORDS SUPERVISOR	25	N	42,134	62,843
710	POLICE SERGEANT	31S	S	59,714	88,579
117	PROGRAMMER/ANALYST (JB) (E)	27	N	46,549	69,270
452	PUBLIC INFORMATION MANAGER (JB) (E)	30	N	54,079	80,221
450	PUBLIC INFORMATION OFFICER (E)	27	N	46,549	69,270
451	PUBLIC INFORMATION SPECIALIST	24	N	40,121	59,749
702	PUBLIC SERVICE AIDE	17	U	28,284	42,134
405	PUBLIC WORKS OPERATIONS CHIEF (JB) (E)	35	N	69,270	102,510
135	PURCHASING AGENT (JB) (E)	28	N	48,864	72,646
740	QUARTERMASTER	20	U	32,763	48,864
106	RECORDS MANAGEMENT SUPERVISOR	20	N	32,763	48,864
109	RECORDS TECHNICIAN	16	U	26,964	40,121
805	RECREATION AIDE	12	U	25,406	38,108
815	RECREATION COORDINATOR	22	N	36,334	54,079
810	RECREATION LEADER I	16	U	26,964	40,121
812	RECREATION LEADER II	18	U	29,734	44,255
821	RECREATION PROGRAMMER (E)	26	N	44,255	66,025

Non-Union: COLA approved
 White/Blue Collar Union: COLA approved
 Police Union: COLA approved
 Sworn Management: COLA approved

ADH - Acting Department Head
 E - Exempt
 JB - Job Basis 2.5%

City of North Miami
 Classification and Pay Plan
 (Classified Positions)
 Effective: October 1, 2016 - September 30, 2017

Class Number	Class Title	Numerical Pay Grade	Union/ Non Union	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
818	RECREATION SPECIALIST	21	U	34,430	51,482
822	RECREATION SUPERINTENDENT (JB) (E)	28	N	48,864	72,646
817	RECREATION SUPERVISOR (JB) (E)	25	N	42,134	62,843
512	RIGHTS-OF-WAY INSPECTOR	18	N	29,734	44,255
159	RISK ANALYST	22	N	36,334	54,079
456	ROOFING INSPECTOR	29	N	51,482	76,455
158	SAFETY OFFICER (JB) (E)	25	N	42,134	62,843
545	SANITATION COORDINATOR	22	N	36,334	54,079
551	SCADA TECHNICIAN	23	N	38,087	56,849
110	SECRETARY	20	U	32,763	48,864
214	SENIOR ACCOUNTANT (JB) (E)	26	N	44,255	66,025
406	SENIOR CIVIL ENGINEER (JB) (E)	30	N	54,079	80,221
632	SENIOR ELECTRICIAN	25	U	42,134	62,843
134	SENIOR INFORMATION TECHNOLOGY SPECIALIST	28	N	48,864	72,646
436	SENIOR PLANNING TECHNICIAN	22	N	36,334	54,079
811	SENIOR PROGRAM COORDINATOR	25	N	42,134	62,843
99	SOCIAL SERVICES COORDINATOR	26	N	44,255	66,025
127	STOCK CLERK	17	U	28,284	42,134
125	STOREKEEPER	20	U	32,763	48,864
520	STREETS COORDINATOR	22	N	36,334	54,079
526	STREETS SUPERVISOR (JB) (E)	25	N	42,134	62,843
424	SUSTAINABILITY ADMINISTRATOR (JB) (E)	26	N	44,255	66,025
840	SWIMMING POOL OPERATOR	20	N	32,763	48,864
121	SWITCHBOARD OPERATOR	16	U	26,964	40,121
138	SYSTEMS ADMINISTRATOR (E)	28	N	48,864	72,646
118	SYSTEMS ANALYST (JB) (E)	27	N	46,549	69,270
825	TENNIS SUPERINTENDENT (JB) (E)	31	N	56,849	84,289
637	TRADES MECHANIC	20	U	32,763	48,864
144	TRAINING SPECIALIST (JB) (E)	28	N	48,864	72,646
413	TRANSPORTATION MANAGER (JB) (E)	30	N	54,079	80,221
431	TRANSPORTATION PLANNER (JB) (E)	27	N	46,549	69,270

Non-Union: COLA approved

White/Blue Collar Union: COLA approved

Police Union: COLA approved

FY 16-17 Annual Adopted Budget
 Sworn Management: COLA approved

ADH - Acting Department Head

E - Exempt

JB - Job Basis 2.5%

City of North Miami
 Classification and Pay Plan
 (Classified Positions)
 Effective: October 1, 2016 - September 30, 2017

Class Number	Class Title	Numerical Pay Grade	Union/ Non Union	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
236	UTILITY BILLING PROJECT MANAGER (JB) (E)	30	N	54,079	80,221
228	UTILITY BUSINESS COORDINATOR	25	N	42,134	62,843
915	UTILITY BUSINESS FIELD COORDINATOR	22	U	36,334	54,079
230	UTILITY BUSINESS SUPERVISOR (JB) (E)	28	N	48,864	72,646
567	UTILITY COORDINATOR	25	N	42,134	62,843
566	UTILITY CREW LEADER	17	U	28,284	42,134
585	UTILITY SUPERINTENDENT (JB) (E)	28	N	48,864	72,646
568	UTILITY SUPERVISOR (JB) (E)	25	N	42,134	62,843
571	UTILITY TECHNICIAN	18	U	29,734	44,255
962	WATER PLANT COORDINATOR	22	N	36,334	54,079
960	WATER PLANT OPERATOR	21	U	34,430	51,482
955	WATER PLANT OPERATOR TRAINEE	18	U	29,734	44,255
587	WATER PLANT SUPERINTENDENT (JB) (E)	28	N	48,864	72,646
570	WATER PLANT SUPERVISOR	25	N	42,134	62,843
124	WEBMASTER (JB) (E)	24	U	40,121	59,749
625	WELDER	23	U	38,087	56,849
112	WORD PROCESSING SPECIALIST	19	U	31,119	46,549
412	ZONING ADMINISTRATOR (JB) (E)	29	N	51,482	76,455

Non-Union: COLA approved
 White/Blue Collar Union: COLA approved
 Police Union: COLA approved
 SWFL Management: COLA approved

ADH - Acting Department Head
 E - Exempt
 JB - Job Basis 2.5%

CITY OF NORTH MIAMI
SALARY SCHEDULE (NON-BARGAINING/UNION EMPLOYEES)
EFFECTIVE:10/01/2016 - 09/30/2017

Pay Grade		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
10	Annual	\$19,884.80	\$20,862.40	\$21,881.60	\$23,129.60	\$24,336.00	\$25,417.60	\$26,956.80	\$28,288.00	\$29,764.80
	Monthly	\$1,657	\$1,738	\$1,823	\$1,928	\$2,028	\$2,118	\$2,247	\$2,357	\$2,480
	Weekly	\$382.45	\$401.18	\$420.74	\$444.88	\$468.00	\$488.80	\$518.54	\$543.92	\$572.22
	Hourly	\$9.56	\$10.03	\$10.52	\$11.12	\$11.70	\$12.22	\$12.96	\$13.60	\$14.31
11	Annual	\$20,862.40	\$21,881.60	\$23,129.60	\$24,336.00	\$25,417.60	\$26,956.80	\$28,288.00	\$29,764.80	\$31,116.80
	Monthly	\$1,738	\$1,823	\$1,928	\$2,028	\$2,118	\$2,247	\$2,357	\$2,480	\$2,593
	Weekly	\$401.18	\$420.74	\$444.88	\$468.00	\$488.80	\$518.54	\$543.92	\$572.22	\$598.44
	Hourly	\$10.03	\$10.52	\$11.12	\$11.70	\$12.22	\$12.96	\$13.60	\$14.31	\$14.96
12	Annual	\$21,881.60	\$23,129.60	\$24,336.00	\$25,417.60	\$26,956.80	\$28,288.00	\$29,764.80	\$31,116.80	\$32,760.00
	Monthly	\$1,823	\$1,928	\$2,028	\$2,118	\$2,247	\$2,357	\$2,480	\$2,593	\$2,730
	Weekly	\$420.74	\$444.88	\$468.00	\$488.80	\$518.54	\$543.92	\$572.22	\$598.44	\$630.07
	Hourly	\$10.52	\$11.12	\$11.70	\$12.22	\$12.96	\$13.60	\$14.31	\$14.96	\$15.75
13	Annual	\$23,129.60	\$24,336.00	\$25,417.60	\$26,956.80	\$28,288.00	\$29,764.80	\$31,116.80	\$32,760.00	\$34,444.80
	Monthly	\$1,928	\$2,028	\$2,118	\$2,247	\$2,357	\$2,480	\$2,593	\$2,730	\$2,870
	Weekly	\$444.88	\$468.00	\$488.80	\$518.54	\$543.92	\$572.22	\$598.44	\$630.07	\$662.40
	Hourly	\$11.12	\$11.70	\$12.22	\$12.96	\$13.60	\$14.31	\$14.96	\$15.75	\$16.56
14	Annual	\$24,336.00	\$25,417.60	\$26,956.80	\$28,288.00	\$29,764.80	\$31,116.80	\$32,760.00	\$34,444.80	\$36,337.60
	Monthly	\$2,028	\$2,118	\$2,247	\$2,357	\$2,480	\$2,593	\$2,730	\$2,870	\$3,028
	Weekly	\$468.00	\$488.80	\$518.54	\$543.92	\$572.22	\$598.44	\$630.07	\$662.40	\$698.73
	Hourly	\$11.70	\$12.22	\$12.96	\$13.60	\$14.31	\$14.96	\$15.75	\$16.56	\$17.47
15	Annual	\$25,417.60	\$26,956.80	\$28,288.00	\$29,764.80	\$31,116.80	\$32,760.00	\$34,444.80	\$36,337.60	\$38,105.60
	Monthly	\$2,118	\$2,247	\$2,357	\$2,480	\$2,593	\$2,730	\$2,870	\$3,028	\$3,176
	Weekly	\$488.80	\$518.54	\$543.92	\$572.22	\$598.44	\$630.07	\$662.40	\$698.73	\$732.86
	Hourly	\$12.22	\$12.96	\$13.60	\$14.31	\$14.96	\$15.75	\$16.56	\$17.47	\$18.32
16	Annual	\$26,956.80	\$28,288.00	\$29,764.80	\$31,116.80	\$32,760.00	\$34,444.80	\$36,337.60	\$38,105.60	\$40,123.20
	Monthly	\$2,247	\$2,357	\$2,480	\$2,593	\$2,730	\$2,870	\$3,028	\$3,176	\$3,343
	Weekly	\$518.54	\$543.92	\$572.22	\$598.44	\$630.07	\$662.40	\$698.73	\$732.86	\$771.56
	Hourly	\$12.96	\$13.60	\$14.31	\$14.96	\$15.75	\$16.56	\$17.47	\$18.32	\$19.29
17	Annual	\$28,288.00	\$29,764.80	\$31,116.80	\$32,760.00	\$34,444.80	\$36,337.60	\$38,105.60	\$40,123.20	\$42,140.80
	Monthly	\$2,357	\$2,480	\$2,593	\$2,730	\$2,870	\$3,028	\$3,176	\$3,343	\$3,511
	Weekly	\$543.92	\$572.22	\$598.44	\$630.07	\$662.40	\$698.73	\$732.86	\$771.56	\$810.26
	Hourly	\$13.60	\$14.31	\$14.96	\$15.75	\$16.56	\$17.47	\$18.32	\$19.29	\$20.26

CITY OF NORTH MIAMI
SALARY SCHEDULE (NON-BARGAINING/UNION EMPLOYEES)
EFFECTIVE:10/01/2016 - 09/30/2017

Pay Grade		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
18	Annual	\$29,764.80	\$31,116.80	\$32,760.00	\$34,444.80	\$36,337.60	\$38,105.60	\$40,123.20	\$42,140.80	\$44,262.40
	Monthly	\$2,480	\$2,593	\$2,730	\$2,870	\$3,028	\$3,176	\$3,343	\$3,511	\$3,688
	Weekly	\$572.22	\$598.44	\$630.07	\$662.40	\$698.73	\$732.86	\$771.56	\$810.26	\$851.05
	Hourly	\$14.31	\$14.96	\$15.75	\$16.56	\$17.47	\$18.32	\$19.29	\$20.26	\$21.28
19	Annual	\$31,116.80	\$32,760.00	\$34,444.80	\$36,337.60	\$38,105.60	\$40,123.20	\$42,140.80	\$44,262.40	\$46,550.40
	Monthly	\$2,593	\$2,730	\$2,870	\$3,028	\$3,176	\$3,343	\$3,511	\$3,688	\$3,879
	Weekly	\$598.44	\$630.07	\$662.40	\$698.73	\$732.86	\$771.56	\$810.26	\$851.05	\$895.16
	Hourly	\$14.96	\$15.75	\$16.56	\$17.47	\$18.32	\$19.29	\$20.26	\$21.28	\$22.38
20	Annual	\$32,760.00	\$34,444.80	\$36,337.60	\$38,105.60	\$40,123.20	\$42,140.80	\$44,262.40	\$46,550.40	\$48,859.20
	Monthly	\$2,730	\$2,870	\$3,028	\$3,176	\$3,343	\$3,511	\$3,688	\$3,879	\$4,072
	Weekly	\$629.95	\$662.40	\$698.73	\$732.86	\$771.56	\$810.26	\$851.05	\$895.16	\$939.69
	Hourly	\$15.75	\$16.56	\$17.47	\$18.32	\$19.29	\$20.26	\$21.28	\$22.38	\$23.49
21	Annual	\$34,444.80	\$36,337.60	\$38,105.60	\$40,123.20	\$42,140.80	\$44,262.40	\$46,550.40	\$48,859.20	\$51,500.80
	Monthly	\$2,870	\$3,028	\$3,176	\$3,343	\$3,511	\$3,688	\$3,879	\$4,072	\$4,291
	Weekly	\$662.40	\$698.73	\$732.86	\$771.56	\$810.26	\$851.05	\$895.16	\$939.69	\$990.22
	Hourly	\$16.56	\$17.47	\$18.32	\$19.29	\$20.26	\$21.28	\$22.38	\$23.49	\$24.76
22	Annual	\$36,337.60	\$38,105.60	\$40,123.20	\$42,140.80	\$44,262.40	\$46,550.40	\$48,859.20	\$51,500.80	\$54,080.00
	Monthly	\$3,028	\$3,176	\$3,343	\$3,511	\$3,688	\$3,879	\$4,072	\$4,291	\$4,507
	Weekly	\$698.73	\$732.86	\$771.56	\$810.26	\$851.05	\$895.16	\$939.69	\$990.22	\$1,039.99
	Hourly	\$17.47	\$18.32	\$19.29	\$20.26	\$21.28	\$22.38	\$23.49	\$24.76	\$26.00
23	Annual	\$38,105.60	\$40,123.20	\$42,140.80	\$44,262.40	\$46,550.40	\$48,859.20	\$51,500.80	\$54,080.00	\$56,888.00
	Monthly	\$3,176	\$3,343	\$3,511	\$3,688	\$3,879	\$4,072	\$4,291	\$4,507	\$4,740
	Weekly	\$732.86	\$771.56	\$810.26	\$851.05	\$895.16	\$939.69	\$990.22	\$1,039.99	\$1,093.85
	Hourly	\$18.32	\$19.29	\$20.26	\$21.28	\$22.38	\$23.49	\$24.76	\$26.00	\$27.35
24	Annual	\$40,123.20	\$42,140.80	\$44,262.40	\$46,550.40	\$48,859.20	\$51,500.80	\$54,080.00	\$56,888.00	\$59,737.60
	Monthly	\$3,343	\$3,511	\$3,688	\$3,879	\$4,072	\$4,291	\$4,507	\$4,740	\$4,979
	Weekly	\$771.56	\$810.26	\$851.05	\$895.16	\$939.69	\$990.22	\$1,039.99	\$1,093.85	\$1,148.93
	Hourly	\$19.29	\$20.26	\$21.28	\$22.38	\$23.49	\$24.76	\$26.00	\$27.35	\$28.72
25	Annual	\$42,140.80	\$44,262.40	\$46,550.40	\$48,859.20	\$51,500.80	\$54,080.00	\$56,888.00	\$59,737.60	\$62,836.80
	Monthly	\$3,511	\$3,688	\$3,879	\$4,072	\$4,291	\$4,507	\$4,740	\$4,979	\$5,237
	Weekly	\$810.26	\$851.05	\$895.16	\$939.69	\$990.22	\$1,039.99	\$1,093.85	\$1,148.93	\$1,208.50
	Hourly	\$20.26	\$21.28	\$22.38	\$23.49	\$24.76	\$26.00	\$27.35	\$28.72	\$30.21

CITY OF NORTH MIAMI
SALARY SCHEDULE (NON-BARGAINING/UNION EMPLOYEES)
EFFECTIVE:10/01/2016 - 09/30/2017

Pay Grade		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
26	Annual	\$44,262.40	\$46,550.40	\$48,859.20	\$51,500.80	\$54,080.00	\$56,888.00	\$59,737.60	\$62,836.80	\$66,019.20
	Monthly	\$3,688	\$3,879	\$4,072	\$4,291	\$4,507	\$4,740	\$4,979	\$5,237	\$5,502
	Weekly	\$851.05	\$895.16	\$939.69	\$990.22	\$1,039.99	\$1,093.85	\$1,148.93	\$1,208.50	\$1,269.70
	Hourly	\$21.28	\$22.38	\$23.49	\$24.76	\$26.00	\$27.35	\$28.72	\$30.21	\$31.74
27	Annual	\$46,550.40	\$48,859.20	\$51,500.80	\$54,080.00	\$56,888.00	\$59,737.60	\$62,836.80	\$66,019.20	\$69,264.00
	Monthly	\$3,879	\$4,072	\$4,291	\$4,507	\$4,740	\$4,979	\$5,237	\$5,502	\$5,773
	Weekly	\$895.16	\$939.69	\$990.22	\$1,039.99	\$1,093.85	\$1,148.93	\$1,208.50	\$1,269.70	\$1,332.12
	Hourly	\$22.38	\$23.49	\$24.76	\$26.00	\$27.35	\$28.72	\$30.21	\$31.74	\$33.30
28	Annual	\$48,859.20	\$51,500.80	\$54,080.00	\$56,888.00	\$59,737.60	\$62,836.80	\$66,019.20	\$69,264.00	\$72,654.40
	Monthly	\$4,072	\$4,291	\$4,507	\$4,740	\$4,979	\$5,237	\$5,502	\$5,773	\$6,055
	Weekly	\$939.69	\$990.22	\$1,039.99	\$1,093.85	\$1,148.93	\$1,208.50	\$1,269.70	\$1,332.12	\$1,397.20
	Hourly	\$23.49	\$24.76	\$26.00	\$27.35	\$28.72	\$30.21	\$31.74	\$33.30	\$34.93
29	Annual	\$51,500.80	\$54,080.00	\$56,888.00	\$59,737.60	\$62,836.80	\$66,019.20	\$69,264.00	\$72,654.40	\$76,460.80
	Monthly	\$4,291	\$4,507	\$4,740	\$4,979	\$5,237	\$5,502	\$5,773	\$6,055	\$6,372
	Weekly	\$990.22	\$1,039.99	\$1,093.85	\$1,148.93	\$1,208.50	\$1,269.70	\$1,332.12	\$1,397.20	\$1,470.40
	Hourly	\$24.76	\$26.00	\$27.35	\$28.72	\$30.21	\$31.74	\$33.30	\$34.93	\$36.76
30	Annual	\$54,080.00	\$56,888.00	\$59,737.60	\$62,836.80	\$66,019.20	\$69,264.00	\$72,654.40	\$76,460.80	\$80,225.60
	Monthly	\$4,507	\$4,740	\$4,979	\$5,237	\$5,502	\$5,773	\$6,055	\$6,372	\$6,685
	Weekly	\$1,039.99	\$1,093.85	\$1,148.93	\$1,208.50	\$1,269.70	\$1,332.12	\$1,397.20	\$1,470.40	\$1,542.80
	Hourly	\$26.00	\$27.35	\$28.72	\$30.21	\$31.74	\$33.30	\$34.93	\$36.76	\$38.57
31	Annual	\$56,888.00	\$59,737.60	\$62,836.80	\$66,019.20	\$69,264.00	\$72,654.40	\$76,460.80	\$80,225.60	\$84,302.40
	Monthly	\$4,740	\$4,979	\$5,237	\$5,502	\$5,773	\$6,055	\$6,372	\$6,685	\$7,025
	Weekly	\$1,093.85	\$1,148.93	\$1,208.50	\$1,269.70	\$1,332.12	\$1,397.20	\$1,470.40	\$1,542.80	\$1,621.20
	Hourly	\$27.35	\$28.72	\$30.21	\$31.74	\$33.30	\$34.93	\$36.76	\$38.57	\$40.53
32	Annual	\$59,737.60	\$62,836.80	\$66,019.20	\$69,264.00	\$72,654.40	\$76,460.80	\$80,225.60	\$84,302.40	\$88,545.60
	Monthly	\$4,979	\$5,237	\$5,502	\$5,773	\$6,055	\$6,372	\$6,685	\$7,025	\$7,379
	Weekly	\$1,148.93	\$1,208.50	\$1,269.70	\$1,332.12	\$1,397.20	\$1,470.40	\$1,542.80	\$1,621.20	\$1,702.80
	Hourly	\$28.72	\$30.21	\$31.74	\$33.30	\$34.93	\$36.76	\$38.57	\$40.53	\$42.57
33	Annual	\$62,836.80	\$66,019.20	\$69,264.00	\$72,654.40	\$76,460.80	\$80,225.60	\$84,302.40	\$88,545.60	\$93,059.20
	Monthly	\$5,237	\$5,502	\$5,773	\$6,055	\$6,372	\$6,685	\$7,025	\$7,379	\$7,754
	Weekly	\$1,208.50	\$1,269.70	\$1,332.12	\$1,397.20	\$1,470.40	\$1,542.80	\$1,621.20	\$1,702.80	\$1,789.49
	Hourly	\$30.21	\$31.74	\$33.30	\$34.93	\$36.76	\$38.57	\$40.53	\$42.57	\$44.74

CITY OF NORTH MIAMI
SALARY SCHEDULE (NON-BARGAINING/UNION EMPLOYEES)
EFFECTIVE:10/01/2016 - 09/30/2017

Pay Grade		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
34	Annual	\$66,019.20	\$69,264.00	\$72,654.40	\$76,460.80	\$80,225.60	\$84,302.40	\$88,545.60	\$93,059.20	\$97,656.00
	Monthly	\$5,502	\$5,773	\$6,055	\$6,372	\$6,685	\$7,025	\$7,379	\$7,754	\$8,138
	Weekly	\$1,269.70	\$1,332.12	\$1,397.20	\$1,470.40	\$1,542.80	\$1,621.20	\$1,702.80	\$1,789.49	\$1,878.02
	Hourly	\$31.74	\$33.30	\$34.93	\$36.76	\$38.57	\$40.53	\$42.57	\$44.74	\$46.95
35	Annual	\$69,264.00	\$72,654.40	\$76,460.80	\$80,225.60	\$84,302.40	\$88,545.60	\$93,059.20	\$97,656.00	\$102,523.20
	Monthly	\$5,773	\$6,055	\$6,372	\$6,685	\$7,025	\$7,379	\$7,754	\$8,138	\$8,543
	Weekly	\$1,332.12	\$1,397.20	\$1,470.40	\$1,542.80	\$1,621.20	\$1,702.80	\$1,789.49	\$1,878.02	\$1,971.46
	Hourly	\$33.30	\$34.93	\$36.76	\$38.57	\$40.53	\$42.57	\$44.74	\$46.95	\$49.29
36	Annual	\$72,654.40	\$76,460.80	\$80,225.60	\$84,302.40	\$88,545.60	\$93,059.20	\$97,656.00	\$102,523.20	\$107,848.00
	Monthly	\$6,055	\$6,372	\$6,685	\$7,025	\$7,379	\$7,754	\$8,138	\$8,543	\$8,987
	Weekly	\$1,397.20	\$1,470.40	\$1,542.80	\$1,621.20	\$1,702.80	\$1,789.49	\$1,878.02	\$1,971.46	\$2,073.86
	Hourly	\$34.93	\$36.76	\$38.57	\$40.53	\$42.57	\$44.74	\$46.95	\$49.29	\$51.85
37	Annual	\$76,460.80	\$80,225.60	\$84,302.40	\$88,545.60	\$93,059.20	\$97,656.00	\$102,523.20	\$107,848.00	\$113,339.20
	Monthly	\$6,372	\$6,685	\$7,025	\$7,379	\$7,754	\$8,138	\$8,543	\$8,987	\$9,445
	Weekly	\$1,470.40	\$1,542.80	\$1,621.20	\$1,702.80	\$1,789.49	\$1,878.02	\$1,971.46	\$2,073.86	\$2,179.54
	Hourly	\$36.76	\$38.57	\$40.53	\$42.57	\$44.74	\$46.95	\$49.29	\$51.85	\$54.49
38	Annual	\$80,225.60	\$84,302.40	\$88,545.60	\$93,059.20	\$97,656.00	\$102,523.20	\$107,848.00	\$113,339.20	\$118,934.40
	Monthly	\$6,685	\$7,025	\$7,379	\$7,754	\$8,138	\$8,543	\$8,987	\$9,445	\$9,911
	Weekly	\$1,542.80	\$1,621.20	\$1,702.80	\$1,789.49	\$1,878.02	\$1,971.46	\$2,073.86	\$2,179.54	\$2,287.25
	Hourly	\$38.57	\$40.53	\$42.57	\$44.74	\$46.95	\$49.29	\$51.85	\$54.49	\$57.18
39	Annual	\$84,302.40	\$88,545.60	\$93,059.20	\$97,656.00	\$102,523.20	\$107,848.00	\$113,339.20	\$118,934.40	\$124,945.60
	Monthly	\$7,025	\$7,379	\$7,754	\$8,138	\$8,543	\$8,987	\$9,445	\$9,911	\$10,412
	Weekly	\$1,621.20	\$1,702.80	\$1,789.49	\$1,878.02	\$1,971.46	\$2,073.86	\$2,179.54	\$2,287.25	\$2,402.71
	Hourly	\$40.53	\$42.57	\$44.74	\$46.95	\$49.29	\$51.85	\$54.49	\$57.18	\$60.07
40	Annual	\$88,545.60	\$93,059.20	\$97,656.00	\$102,523.20	\$107,848.00	\$113,339.20	\$118,934.40	\$124,945.60	\$131,060.80
	Monthly	\$7,379	\$7,754	\$8,138	\$8,543	\$8,987	\$9,445	\$9,911	\$10,412	\$10,921
	Weekly	\$1,702.80	\$1,789.49	\$1,878.02	\$1,971.46	\$2,073.86	\$2,179.54	\$2,287.25	\$2,402.71	\$2,520.22
	Hourly	\$42.57	\$44.74	\$46.95	\$49.29	\$51.85	\$54.49	\$57.18	\$60.07	\$63.01
41	Annual	\$93,059.20	\$97,656.00	\$102,523.20	\$107,848.00	\$113,339.20	\$118,934.40	\$124,945.60	\$131,060.80	\$137,696.00
	Monthly	\$7,754	\$8,138	\$8,543	\$8,987	\$9,445	\$9,911	\$10,412	\$10,921	\$11,474
	Weekly	\$1,789.49	\$1,878.02	\$1,971.46	\$2,073.86	\$2,179.54	\$2,287.25	\$2,402.71	\$2,520.22	\$2,647.92
	Hourly	\$44.74	\$46.95	\$49.29	\$51.85	\$54.49	\$57.18	\$60.07	\$63.01	\$66.20

CITY OF NORTH MIAMI
SALARY SCHEDULE (NON-BARGAINING/UNION EMPLOYEES)
EFFECTIVE:10/01/2016 - 09/30/2017

Pay Grade		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
42	Annual	\$97,656.00	\$102,523.20	\$107,848.00	\$113,339.20	\$118,934.40	\$124,945.60	\$131,060.80	\$137,696.00	\$144,622.40
	Monthly	\$8,138	\$8,543	\$8,987	\$9,445	\$9,911	\$10,412	\$10,921	\$11,474	\$12,052
	Weekly	\$1,878.02	\$1,971.46	\$2,073.86	\$2,179.54	\$2,287.25	\$2,402.71	\$2,520.22	\$2,647.92	\$2,781.34
	Hourly	\$46.95	\$49.29	\$51.85	\$54.49	\$57.18	\$60.07	\$63.01	\$66.20	\$69.53
43	Annual	\$102,523.20	\$107,848.00	\$113,339.20	\$118,934.40	\$124,945.60	\$131,060.80	\$137,696.00	\$144,622.40	\$151,881.60
	Monthly	\$8,543	\$8,987	\$9,445	\$9,911	\$10,412	\$10,921	\$11,474	\$12,052	\$12,657
	Weekly	\$1,971.46	\$2,073.86	\$2,179.54	\$2,287.25	\$2,402.71	\$2,520.22	\$2,647.92	\$2,781.34	\$2,920.87
	Hourly	\$49.29	\$51.85	\$54.49	\$57.18	\$60.07	\$63.01	\$66.20	\$69.53	\$73.02
44	Annual	\$107,848.00	\$113,339.20	\$118,934.40	\$124,945.60	\$131,060.80	\$137,696.00	\$144,622.40	\$151,881.60	\$159,660.80
	Monthly	\$8,987	\$9,445	\$9,911	\$10,412	\$10,921	\$11,474	\$12,052	\$12,657	\$13,304
	Weekly	\$2,073.86	\$2,179.54	\$2,287.25	\$2,402.71	\$2,520.22	\$2,647.92	\$2,781.34	\$2,920.87	\$3,070.20
	Hourly	\$51.85	\$54.49	\$57.18	\$60.07	\$63.01	\$66.20	\$69.53	\$73.02	\$76.76
45	Annual	\$113,339.20	\$118,934.40	\$124,945.60	\$131,060.80	\$137,696.00	\$144,622.40	\$151,881.60	\$159,660.80	\$167,523.20
	Monthly	\$9,445	\$9,911	\$10,412	\$10,921	\$11,474	\$12,052	\$12,657	\$13,304	\$13,960
	Weekly	\$2,179.54	\$2,287.25	\$2,402.71	\$2,520.22	\$2,647.92	\$2,781.34	\$2,920.87	\$3,070.20	\$3,221.49
	Hourly	\$54.49	\$57.18	\$60.07	\$63.01	\$66.20	\$69.53	\$73.02	\$76.76	\$80.54
46	Annual	\$118,934.40	\$124,945.60	\$131,060.80	\$137,696.00	\$144,622.40	\$151,881.60	\$159,660.80	\$167,523.20	\$175,905.60
	Monthly	\$9,911	\$10,412	\$10,921	\$11,474	\$12,052	\$12,657	\$13,304	\$13,960	\$14,659
	Weekly	\$2,287.25	\$2,402.71	\$2,520.22	\$2,647.92	\$2,781.34	\$2,920.87	\$3,070.20	\$3,221.49	\$3,382.80
	Hourly	\$57.18	\$60.07	\$63.01	\$66.20	\$69.53	\$73.02	\$76.76	\$80.54	\$84.57
47	Annual	\$124,945.60	\$131,060.80	\$137,696.00	\$144,622.40	\$151,881.60	\$159,660.80	\$167,523.20	\$175,905.60	\$184,704.00
	Monthly	\$10,412	\$10,921	\$11,474	\$12,052	\$12,657	\$13,304	\$13,960	\$14,659	\$15,392
	Weekly	\$2,402.71	\$2,520.22	\$2,647.92	\$2,781.34	\$2,920.87	\$3,070.20	\$3,221.49	\$3,382.80	\$3,552.00
	Hourly	\$60.07	\$63.01	\$66.20	\$69.53	\$73.02	\$76.76	\$80.54	\$84.57	\$88.80
48	Annual	\$131,060.80	\$137,696.00	\$144,622.40	\$151,881.60	\$159,660.80	\$167,523.20	\$175,905.60	\$184,704.00	\$193,939.20
	Monthly	\$10,921	\$11,474	\$12,052	\$12,657	\$13,304	\$13,960	\$14,659	\$15,392	\$16,162
	Weekly	\$2,520.22	\$2,647.92	\$2,781.34	\$2,920.87	\$3,070.20	\$3,221.49	\$3,382.80	\$3,552.00	\$3,729.60
	Hourly	\$63.01	\$66.20	\$69.53	\$73.02	\$76.76	\$80.54	\$84.57	\$88.80	\$93.24
49	Annual	\$137,696.00	\$144,622.40	\$151,881.60	\$159,660.80	\$167,523.20	\$175,905.60	\$184,704.00	\$193,939.20	\$203,632.00
	Monthly	\$11,474	\$12,052	\$12,657	\$13,304	\$13,960	\$14,659	\$15,392	\$16,162	\$16,969
	Weekly	\$2,647.92	\$2,781.34	\$2,920.87	\$3,070.20	\$3,221.49	\$3,382.80	\$3,552.00	\$3,729.60	\$3,916.00
	Hourly	\$66.20	\$69.53	\$73.02	\$76.76	\$80.54	\$84.57	\$88.80	\$93.24	\$97.90

**CITY OF NORTH MIAMI
SALARY SCHEDULE (NON-BARGAINING/UNION EMPLOYEES)
EFFECTIVE:10/01/2016 - 09/30/2017**

Pay Grade		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
50	Annual	\$137,899.00	\$148,930.92	\$160,845.39	\$173,713.03	\$187,610.07	\$202,618.87	\$218,828.38	\$236,334.65	\$255,241.43
	Monthly	\$11,491.58	\$12,410.91	\$13,403.78	\$14,476.09	\$15,634.17	\$16,884.91	\$18,235.70	\$19,694.55	\$21,270.12
	Weekly	\$2,651.90	\$2,864.06	\$3,093.18	\$3,340.64	\$3,607.89	\$3,896.52	\$4,208.24	\$4,544.90	\$4,908.49
	Hourly	\$66.30	\$71.60	\$77.33	\$83.52	\$90.20	\$97.41	\$105.21	\$113.62	\$122.71

CITY OF NORTH MIAMI
SALARY SCHEDULE (SWORN MANAGEMENT)
EFFECTIVE:10/01/2016 - 09/30/2017

Pay Grade		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
35-SM	Annual	\$70,657.60	\$74,110.40	\$78,000.00	\$81,827.20	\$85,987.20	\$90,313.60	\$94,910.40	\$99,611.20	\$104,561.60
	Monthly	5,887.97	6,175.62	6,499.17	6,819.18	7,165.70	7,526.38	7,909.54	8,300.87	8,713.84
	Weekly	1,358.76	1,425.14	1,499.81	1,573.66	1,653.62	1,736.86	1,825.28	1,915.58	2,010.89
	Hourly	\$33.97	\$35.63	\$37.50	\$39.34	\$41.34	\$43.42	\$45.63	\$47.89	\$50.27
36-SM	Annual	\$74,110.40	\$78,000.00	\$81,827.20	\$85,987.20	\$90,313.60	\$94,910.40	\$99,611.20	\$104,561.60	\$109,990.40
	Monthly	6,175.62	6,499.17	6,819.18	7,165.70	7,526.38	7,909.54	8,300.87	8,713.84	9,166.48
	Weekly	1,425.14	1,499.81	1,573.66	1,653.62	1,736.86	1,825.28	1,915.58	2,010.89	2,115.34
	Hourly	35.63	37.50	39.34	41.34	43.42	45.63	47.89	50.27	52.88
37-SM	Annual	\$78,000.00	\$81,827.20	\$85,987.20	\$90,313.60	\$94,910.40	\$99,611.20	\$104,561.60	\$109,990.40	\$115,606.40
	Monthly	6,499.17	6,819.18	7,165.70	7,526.38	7,909.54	8,300.87	8,713.84	9,166.48	9,633.55
	Weekly	\$1,499.81	\$1,573.66	\$1,653.62	\$1,736.86	\$1,825.28	\$1,915.58	\$2,010.89	\$2,115.34	\$2,223.13
	Hourly	\$37.50	\$39.34	\$41.34	\$43.42	\$45.63	\$47.89	\$50.27	\$52.88	\$55.58
38-SM	Annual	\$81,827.20	\$85,987.20	\$90,313.60	\$94,910.40	\$99,611.20	\$104,561.60	\$109,990.40	\$115,606.40	\$121,305.60
	Monthly	6,819.18	7,165.70	7,526.38	7,909.54	8,300.87	8,713.84	9,166.48	9,633.55	10,109.64
	Weekly	\$1,573.66	\$1,653.62	\$1,736.86	\$1,825.28	\$1,915.58	\$2,010.89	\$2,115.34	\$2,223.13	\$2,332.99
	Hourly	\$39.34	\$41.34	\$43.42	\$45.63	\$47.89	\$50.27	\$52.88	\$55.58	\$58.32
39-SM	Annual	\$85,987.20	\$90,313.60	\$94,910.40	\$99,611.20	\$104,561.60	\$109,990.40	\$115,606.40	\$121,305.60	\$127,441.60
	Monthly	7,165.70	7,526.38	7,909.54	8,300.87	8,713.84	9,166.48	9,633.55	10,109.64	10,619.99
	Weekly	\$1,653.62	\$1,736.86	\$1,825.28	\$1,915.58	\$2,010.89	\$2,115.34	\$2,223.13	\$2,332.99	\$2,450.77
	Hourly	\$41.34	\$43.42	\$45.63	\$47.89	\$50.27	\$52.88	\$55.58	\$58.32	\$61.27
40-SM	Annual	\$90,313.60	\$94,910.40	\$99,611.20	\$104,561.60	\$109,990.40	\$115,606.40	\$121,305.60	\$127,441.60	\$133,681.60
	Monthly	7,526.38	7,909.54	8,300.87	8,713.84	9,166.48	9,633.55	10,109.64	10,619.99	11,139.35
	Weekly	\$1,736.86	\$1,825.28	\$1,915.58	\$2,010.89	\$2,115.34	\$2,223.13	\$2,332.99	\$2,450.77	\$2,570.62
	Hourly	\$43.42	\$45.63	\$47.89	\$50.27	\$52.88	\$55.58	\$58.32	\$61.27	\$64.27
41-SM	Annual	\$94,910.40	\$99,611.20	\$104,561.60	\$109,990.40	\$115,606.40	\$121,305.60	\$127,441.60	\$133,681.60	\$140,441.60
	Monthly	7,909.54	8,300.87	8,713.84	9,166.48	9,633.55	10,109.64	10,619.99	11,139.35	11,703.81
	Weekly	\$1,825.28	\$1,915.58	\$2,010.89	\$2,115.34	\$2,223.13	\$2,332.99	\$2,450.77	\$2,570.62	\$2,700.88
	Hourly	\$45.63	\$47.89	\$50.27	\$52.88	\$55.58	\$58.32	\$61.27	\$64.27	\$67.52
42-SM	Annual	\$99,611.20	\$104,561.60	\$109,990.40	\$115,606.40	\$121,305.60	\$127,441.60	\$133,681.60	\$140,441.60	\$147,513.60
	Monthly	8,300.87	8,713.84	9,166.48	9,633.55	10,109.64	10,619.99	11,139.35	11,703.81	12,293.51
	Weekly	\$1,915.58	\$2,010.89	\$2,115.34	\$2,223.13	\$2,332.99	\$2,450.77	\$2,570.62	\$2,700.88	\$2,836.96
	Hourly	\$47.89	\$50.27	\$52.88	\$55.58	\$58.32	\$61.27	\$64.27	\$67.52	\$70.92

**CITY OF NORTH MIAMI
SALARY SCHEDULE (SWORN MANAGEMENT)
EFFECTIVE:10/01/2016 - 09/30/2017**

Pay Grade		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
43-SM	Annual	\$104,561.60	\$109,990.40	\$115,606.40	\$121,305.60	\$127,441.60	\$133,681.60	\$140,441.60	\$147,513.60	\$154,918.40
	Monthly	8,713.84	9,166.48	9,633.55	10,109.64	10,619.99	11,139.35	11,703.81	12,293.51	12,910.25
	Weekly	\$2,010.89	\$2,115.34	\$2,223.13	\$2,332.99	\$2,450.77	\$2,570.62	\$2,700.88	\$2,836.96	\$2,979.29
	Hourly	\$50.27	\$52.88	\$55.58	\$58.32	\$61.27	\$64.27	\$67.52	\$70.92	\$74.48
44-SM	Annual	\$109,990.40	\$115,606.40	\$121,305.60	\$127,441.60	\$133,681.60	\$140,441.60	\$147,513.60	\$154,918.40	\$162,843.20
	Monthly	9,166.48	9,633.55	10,109.64	10,619.99	11,139.35	11,703.81	12,293.51	12,910.25	13,570.28
	Weekly	\$2,115.34	\$2,223.13	\$2,332.99	\$2,450.77	\$2,570.62	\$2,700.88	\$2,836.96	\$2,979.29	\$3,131.60
	Hourly	\$52.88	\$55.58	\$58.32	\$61.27	\$64.27	\$67.52	\$70.92	\$74.48	\$78.29
45-SM	Annual	\$115,606.40	\$121,305.60	\$127,441.60	\$133,681.60	\$140,441.60	\$147,513.60	\$154,918.40	\$162,843.20	\$170,872.00
	Monthly	9,633.55	10,109.64	10,619.99	11,139.35	11,703.81	12,293.51	12,910.25	13,570.28	14,239.01
	Weekly	\$2,223.13	\$2,332.99	\$2,450.77	\$2,570.62	\$2,700.88	\$2,836.96	\$2,979.29	\$3,131.60	\$3,285.92
	Hourly	\$55.58	\$58.32	\$61.27	\$64.27	\$67.52	\$70.92	\$74.48	\$78.29	\$82.15

CITY OF NORTH MIAMI
SALARY SCHEDULE (POLICE BARGAINING UNIT MEMBERS)
EFFECTIVE:10/01/2016 - 09/30/2017

Pay Grade		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
25T	Annual	\$42,952.00	\$45,136.00	\$47,444.80	\$49,816.00	\$52,478.40	\$55,120.00	\$57,969.60	\$60,902.40	\$63,960.00	\$67,163.20
	Monthly	\$3,579	\$3,761	\$3,954	\$4,151	\$4,373	\$4,593	\$4,831	\$5,075	\$5,330	\$5,597
	Weekly	\$826.00	\$868.00	\$912.40	\$958.00	\$1,009.20	\$1,060.00	\$1,114.80	\$1,171.20	\$1,230.00	\$1,291.50
	Hourly	\$20.65	\$21.70	\$22.81	\$23.95	\$25.23	\$26.50	\$27.87	\$29.28	\$30.75	\$32.29
28O	Annual	\$49,816.00	\$52,478.40	\$55,120.00	\$57,969.60	\$60,902.40	\$64,043.20	\$67,288.00	\$70,595.20	\$74,048.00	\$77,750.40
	Monthly	\$4,151	\$4,373	\$4,593	\$4,831	\$5,075	\$5,337	\$5,607	\$5,883	\$6,171	\$6,479
	Weekly	\$957.94	\$1,009.20	\$1,060.00	\$1,114.80	\$1,171.20	\$1,231.60	\$1,294.00	\$1,357.60	\$1,424.00	\$1,495.20
	Hourly	\$23.95	\$25.23	\$26.50	\$27.87	\$29.28	\$30.79	\$32.35	\$33.94	\$35.60	\$37.38
31S	Annual	\$59,072.00	\$62,067.20	\$65,353.60	\$68,577.60	\$71,926.40	\$75,587.20	\$79,476.80	\$83,324.80	\$87,609.60	\$91,998.40
	Monthly	\$4,923	\$5,172	\$5,446	\$5,715	\$5,994	\$6,299	\$6,623	\$6,944	\$7,301	\$7,666
	Weekly	\$1,136.00	\$1,193.60	\$1,256.80	\$1,318.80	\$1,383.20	\$1,453.60	\$1,528.40	\$1,602.40	\$1,684.80	\$1,769.04
	Hourly	\$28.40	\$29.84	\$31.42	\$32.97	\$34.58	\$36.34	\$38.21	\$40.06	\$42.12	\$44.23

T=Trainee
O=Officer
S=Sergeant

Glossary

Account: A term used to identify an individual asset, liability, encumbrance control, or fund balance.

Accounting Procedures: All processes which identify, record, classify and summarize financial information to produce financial records.

Accounting System: The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, organizational components.

Accrual Basis: The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

Ad Valorem Tax Rate: Property tax assessed in proportion to the value of the property.

Amortization: The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.

Appraise: To make an estimate of value, particularly of the value of property. If the property is valued for purposes of taxation, the less-inclusive term “assess” is substituted.

Appropriation: An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is limited in amount to the time it may be expended.

Assessed Valuation: A valuation set upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

Asset: Resources owned or held by a government which has monetary value.

Assigned Fund Balance: Amounts the City intends to use for a specific purpose that are neither restricted by external parties nor committed by City Council.

Authorized Positions: Employee positions, which are authorized in the adopted budget, to be filled during the year.

Balanced Budget: A budget in which planned funds available equal planned expenditures.

Bond: A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. Note: The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater formality.

Bonded Debt: That portion of indebtedness represented by outstanding bonds.

Bond Refinancing: The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget Calendar: The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budget Message: A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.

Glossary

Capital: Any item with an expected life of more than one year and a value of more than \$1,000, such as automobiles, trucks, furniture, buildings, land, etc.

Capital Budget: A plan of proposed capital outlays and CIP as well as the means of financing them for the current fiscal period.

Capital Improvements Program (CIP): A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Project: A Capital Project is a capital asset or improvement that costs at least \$50,000 and has a useful lifespan of five (5) years.

Capital Project Fund: A fund used to account for the acquisition of fixed assets or construction of major capital projects not financed by proprietary or nonexpendable trust funds.

Cash Basis: A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Central Performance Measures: The primary measures of performance in a department, where data is collected to determine how effective or efficient a program is in achieving its objectives.

Chart of Accounts: The classification system used by a City to organize the accounting for various funds.

Committed Fund Balance: Amounts that can be used only for the specific purposes determined by a formal action of the City Council, which is the highest level of decision making authority.

Communications Service Tax: A tax that is imposed on the retail sales of communication services including telecommunications, cable, and related services. Effective October 1, 2001, the Communications Service Tax Simplification Law replaced certain franchise and utility fees.

Comprehensive Plan: A State mandated plan which requires all units of local government to address their five year planning and development needs, including capital and infrastructure requirements.

Consumer Price Index: A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living, i.e., economic inflation.

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services: Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Debt Service: The cost of paying principal and interest in borrowed money according to a predetermined payment schedule.

Debt Service Requirements: The amounts of revenue which must be provided for a debt service fund so that all principal and interest payments can be made in full on schedule.

Glossary

Deficit: An excess of liabilities and reserves of a fund over its assets.

Department: The basic organizational unit of government which is functionally unique in its delivery of service.

Depreciation: (1) Expiration in service life of fixed assets, other than wasting assets, attributable to wear and tear through use and lapse of time, obsolescence, inadequacy, or other physical or functional cause. (2) The portion of the cost of a fixed asset charge as an expense during a particular period.

Note: The cost of a fixed asset is prorated over the estimated service life of such asset and each period is charged with part of such cost so that ultimately the entire cost of the asset is charged off as an expense. In governmental accounting, depreciation may be recorded in propriety funds and trust funds where expenses, net income, and/or capital maintenance are measured.

Development of Regional Impact (DRI): Any development which, because of its character, magnitude, or location, would have a substantial effect upon the health, safety, or welfare of citizens of more than one county.

Encumbrances: Obligations in the form of purchase orders which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when the actual liability is set up.

Enterprise Fund: A fund established to finance and account for operations (1) that are financed and operated in a manner similar to private business enterprises--which the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (2) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control accountability, or other purposes being those for utilities, swimming pools, and airports. Examples of enterprise funds are those for utilities, swimming pools, and airports.

Entitlements: Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or the federal government.

Expenditures: If the accounts are kept on the accrual basis, this term designates total charges incurred, whether paid or unpaid including expenses, provisions for retirement of debt not reported as a liability of the fund from which retired, and capital outlays. If they are kept on the cash basis, the term covers only actual disbursements for these purposes. **Note:** Encumbrances are not considered expenditures.

Expenses: Charges incurred, whether paid or unpaid for operation, maintenance, interest, and other charges which are presumed to benefit the current fiscal period. **Note:** legal provisions make it necessary to treat as expenses charges whose benefits extend over future periods. For example, purchase of materials and supplies which may be used over a period of more than one year and payments for insurance which may be used over a period of more than one year and payments for insurance which is to be in force for longer than one year frequently must be charged in their entirety to the appropriation of the year in which they are incurred and classified as expenses of that year even though their benefit extends also to other periods.

Glossary

Fiscal Policy: A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year: A twelve-month period of time to which the annual budget applies and at the end of which entity determines its financial position and results of operations. The City's fiscal year begins October 1 and ends September 30.

Forecast: To estimate or calculate in advance; to serve as advance indication of.

The Forbearance Agreement: A legally binding agreement between the City and certain parties owning land within the City that originated as a result of the sale of the massive MacArthur Foundation landholdings within the City circa 1998. At the time, a temporary building moratorium was contemplated that would have allowed City staff time to address various issues resulting from the anticipated acceleration of development within the City. In an effort to avoid such a moratorium, the Forbearance Agreement was created and adopted establishing a means by which the City could address the anticipated acceleration of development, including but not limited to, forbearing the application to the City for development permits for a specified period of time and limiting the density and intensity of the former MacArthur Foundation land.

Franchise Fee: A fee paid for a special privilege granted by a government permitting the right to use public property, such as city streets and rights of way, for the placing and maintaining of equipment and property.

Fund: An independent fiscal accounting entity with a self-balancing set of accounts recording cash and/or other resources, together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Accounts: All accounts necessary to set forth the financial operations and financial condition of a fund.

Fund Balance: The excess of a fund's assets over its liabilities.

General Fund: The fund that is available for any legal authorized purpose and which is therefore used to account for all revenues and all activities except those required to be accounted for in another fund. **Note:** The General Fund is used to finance the ordinary operations of a governmental unit.

General Obligation Debt: Bonds backed by the full faith and credit of government, which provides a pledge of the general taxing power for the payment of debt obligations.

Goal: A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given period.

Governmental Funds: Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

Glossary

Grant: A contribution by one governmental unit to another. The contribution is usually made to aid in the support of a specified function (for example, education), but it is sometimes also for general purposes.

Homestead Exemption: Pursuant to the Florida State Constitution, the first \$25,000 of assessed value of a home which the owner occupies as principal residence is exempt from the property tax.

Income: This term is used in accounting for governmental enterprises and represents the excess of the revenues earned over the expenses incurred in carrying on particular phases of an enterprise's activities. As indicated elsewhere, the excess of the total revenues over the total expenses of the utility for a particular accounting period is called "net income".

Intergovernmental Revenues: Revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

Internal Service Fund: A fund used to account for operations that provide services to other department on a cost-reimbursement basis.

Inventory: A detailed list showing quantities, descriptions, and values of property; also units of measure and unit prices. **Note:** The term is often confined to consumable supplies but may also cover fixed assets.

Levy: (Verb) To impose taxes, special assessments or service charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments or service charges imposed by a government.

Liabilities: Debts or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date. This term does not include encumbrances.

Liquidate: To pay off a debt, claim, or obligation. To convert assets into cash.

Long-Term Debt: Debt with a maturity of more than one year after the date of issuance.

Millage: A computation in a unit referred to as a mill. A mill is equal to 1/1000 of a US dollar or 1/10 of a cent.

Modified Accrual Basis: The accrual basis of accounting adopted to the governmental fund type. It is a modified version of the full accrual basis of accounting that, in general, measures financial flow (tax and spend) of an organization, rather than capital accumulation (profit or loss).

Moratorium: Any suspension of activity.

Net Budget: The legally adopted budget less all interfund transfers and interdepartmental charges.

Non-Spendable Fund Balance: Amounts that cannot be spent because they are not in spendable form, such as prepaid expenditures and inventory.

Objective: Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Operating Costs: Outlays for such current period items as expendable supplies, contractual services, and utilities.

Glossary

Ordinance: A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the later requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions which must be by ordinance and those which may be by resolution.

Pay-As-You-Go Basis: A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

Performance Indicators: Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

Performance Measure: Data collected to determine how effective or efficient a program is in achieving its objectives.

Personnel Services: Expenditures for salaries, wages, and fringe benefits of a government's employees.

Property Tax: A tax levied on the assessed value of real property. This tax is also known as ad valorem tax.

Proprietary Funds: Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

Purchase Order: A document which authorizes the delivery of specified merchandise or the rendering of certain services, establishes their costs, and creates a commitment on both the provider and receiver of the product or services.

Reserve: An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

Resolution: A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Restricted Fund Balance: Amounts that can only be spent for the specific purpose stipulated by an external party e.g., creditors.

Retained Earnings: An equity account reflecting the accumulated earnings of an Enterprise Fund or Internal Service Fund.

Revenue Bonds: Bonds whose principal and interest are payable exclusively from earnings of an enterprise fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the enterprise fund's property.

Revenues: (1) Increases in governmental fund type net current assets from other than expenditure refunds and residual equity transfers. (2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions, and residual equity transfers.

Roll-Back Rate: A reduction of prices or wages to a previous lower level by governmental action or direction.

Glossary

Special Assessment: A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

Special Revenue Fund: A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Surplus: An excess of the assets of a fund over its liabilities and reserved equity.

Tax Increment Financing: A method of financing whereby increased tax revenue generated from a project is used to help pay for the construction of the project.

Taxable Value: The assessed value of property minus the homestead exemption and any other exemptions which may be applicable.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.

Tax Rate: The amount of tax stated in terms of a unit of the tax base; for example, 25 mills per dollar of assessed valuation of taxable property.

Tax Rate Limit: The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

Tax Roll: The official list showing the amount of taxes levied against each taxpayer or property. Frequently, the tax roll and the assessment roll are combined, but even in these cases the two can be distinguished.

Transfer: Amounts distributed from one fund to finance activities in another fund. Shown as a requirement in the originating fund and a revenue in the receiving fund.

Truth-in-Millage Law: Also called the TRIM bill. A 1980 law enacted by the Florida legislature that changed the budget process for local taxing agencies. It was designed to keep the public informed about the taxing intentions of the various taxing authorities.

Trust Funds: Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other government and/or other funds.

Unassigned Fund Balance: The residual classification for the general fund and includes amounts that are not contained in other classifications.

User Charge: The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Acronyms

BRPO: Acronym for Bioscience Research Protection Overlay, which protects the lands which have been identified for the bioscience research/biotechnology industry.

CPM: Acronym for Central Performance Measure.

EAR: Acronym for Evaluation and Appraisal Report.

EDE: Acronym for Economic Development Element.

FAU: Acronym for Florida Atlantic University. (www.fau.edu) Florida Atlantic University opened in 1964 as the first public university in southeast Florida, and now serves approximately 26,000 students on seven campuses stretching from Port St. Lucie to Davie.

FDOT: Acronym for Florida Department of Transportation (www.dot.state.fl.us).

FLUE: Acronym for Future Land Use Element.

FLUM: Acronym for Future Land Use Map

FRS: Acronym for the Florida Retirement System (www.myfrs.com)

FTE: Acronym for full time equivalent employee.

GAAP: Acronym for Generally Accepted Accounting Principles (www.fasab.gov) Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principle.

HOA: Acronym for Homeowners Association.

LDR: Acronym for Land Development Regulations, which refers to the section of the City's Code that provides development standards, criteria, and regulations consistent with the City's Comprehensive Plan

NCCI: Acronym for National Council on Compensation Insurance (www.ncci.com)

NCDC: Acronym for North County Dispatch Center

POA: Acronym for Property Owners Association

TRIM: Acronym for Truth in Millage – see Truth in Millage Law.