
Adopted Budget



Fiscal Year 2010-11

City of North Miami

"Cf qr vgf Budget

Fiscal Year

October 1, 2010 through September 30, 2011

City Council

Andre D. Pierre, Esq., Mayor
Michael R. Blynn, Esq., Councilman
Scott Galvin, Councilman
Jean R. Marcellus, Councilman
Marie Erlande Steril, Councilwoman

City Clerk

Alix Desulme

City Manager
Russell Benford

City Attorney
V. Lynn Whitfield

Administrative Staff

Maxine Calloway, Community Planning & Development Director

Bonnie Clearwater, Museum of Contemporary Art Director

Ruby Crenshaw-Johnson, Purchasing Director

Jefferson Geimer, Parks & Recreation Director

Aleem Ghany, Public Works Director

Jacqueline Y. Gonzalez, Building & Zoning Director

Stephen Johnson, Police Chief

Rebecca Jones, Personnel Administration Director

Hortensia Machado, Information Technology Director

Kimberly Millerick, Interim Library Director

Carlos M. Perez, CPA, Finance Director

Lumane Pluviose-Claude, Ph.D., Deputy City Manager

Jacqueline Vieira, Deputy City Clerk

Budget Staff

Kay M. Grant, Budget Manager

Arthur H. Sorey, III, Budget Administrator

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September 14, 2010

To the Honorable Mayor and Members of the City Council:

The Fiscal-Year 2010-11 Adopted Budget is submitted for your information.

North Miami has made it through another difficult year. Mid-year of FY2009-10 the City faced a \$5.1M deficit and was challenged with the daunting task of operating and staff cuts. Corrective measures were taken and as a result, I am pleased to present a budget for FY2010-11 that is more efficient and just as effective with minimal effect on services to our residents. The Proposed Fiscal-Year 2010-11 citywide budget is \$147,490,918, down \$42,334,849 or 22% from Fiscal-Year 2009-10 Amended Budget of \$189,825,767. The following provides a brief financial overview and highlight of the Adopted budget.

Ad Valorem Taxes

The impact of the economic climate on the real estate market has resulted in a continued decline in property values. The City's total assessed property value is \$2,236,444,714, a 21% decrease compared to the prior year value of \$2,823,674,199. The proposed 2010-11 operating millage is the rolled-back rate of \$8.1955 per \$1,000 of assessed value, up \$0.8565 from the prior year adopted rate of \$7.3390. The rolled-back rate is defined by Truth In Millage (TRIM) as the rate that would generate prior year tax revenues, less new construction, additions, deletions and rehabilitative improvements. Additionally, a rate of \$.2237 per \$1,000 of assessed valuation is required to pay the debt service for the FMLC-Series 2002A-General Obligation Debt. Hence, the total adopted tax rate is \$8.4192 compared to the prior year's adopted rate of \$7.4973.

General Fund

The proposed General Fund budget is \$43,581,880, a decrease of 16% compared to Fiscal-Year 2009-10 amended budget of \$51,829,404. As indicated in the table below, revenues from all sources have decreased a combined total of 16% or \$8,247,524. We are however, conservatively expecting approximately \$1M increase in Fines and Forfeits from the newly implemented Code Liens Collection Program.

REVENUE COMPARISON

Revenue Source	2010 Amended Budget	2011 Adopted Budget	Increase/Decrease
Taxes	27,969,186	23,803,757	-15%
Licenses and Permits	1,704,465	1,350,500	-21%
Intergovernmental Revenue	6,607,649	5,871,356	-11%
Charges for Services	914,721	771,500	-16%
Fines & Forfeits	745,299	1,648,500	121%
Miscellaneous Revenues	2,218,790	2,176,560	-2%
Non-Revenues	11,845,021	8,135,107	-31%
Transfers Out	(175,727)	(175,400)	0%
Total General Fund Revenues	51,829,404	43,581,880	-16%

Projects/Programs recommended for inclusion in the Fiscal-Year 2010-11 Budget include:

- Continued funding for the cyclical computer replacement program - \$49,200
- Final funding year for the DOT Bike Path Grant - \$367,045
- Grant to Senior Citizens Foundation - \$115,500
- Grant to North Miami Chamber of Commerce - \$5,000
- Pepper Park Youth Center - \$5,347,000

Community Redevelopment Agency

The Mayor/Council approved the Community Redevelopment Agency (CRA) on July 8, 2003 and subsequently the County gave its approval on June 28, 2005. Set up as a Special Revenue Fund for the City's purposes, the CRA is treated as a separate entity with its own budget. At the proposed \$8.1955 millage rate, the CRA's Fiscal-Year 2010-11 gross Tax Increment Funding (TIF) is \$2,255,518. In its FY2010-11 proposed budget, the CRA has included funding for the following CRA related projects, programs and staff services:

- Economic Development Program - \$337,905
- Code Enforcement - \$79,343
- Clean Team - \$244,841
- Museum Specialized Service - \$194,904
- MOCA Building Expansion – \$1,500,000
- Police HEAT Program - \$39,360
- Staff services rendered by the General Fund - \$258,583

Housing Rehabilitation Program

Fiscal Year 2009-10 was a banner year for North Miami's Housing Rehabilitation Program. Made up of funding from the Community Development Block Grant (C.D.B.G.), the 2005 Disaster Recovery Grant, the Home Investment Partnership Program (HOME), and the Neighborhood Stabilization Program (NSP), the City's combined program budget is \$3,082,531, down 66% from the prior year.

Highlights of the Housing Rehabilitation Program include:

- Housing Rehabilitation - \$1,740,270
- Commercial Façade Improvements - \$201,081
- First-time homeowner down-payment assistance - \$150,000
- Community Housing Development Organization - \$83,232
- Public Services - \$150,000
- Foreclosure Rehabilitation for sale or rent - \$156,235

½ Cent Transportation Surtax

In 2002, Miami-Dade County voters approved a ½ cent tax for transportation related projects. Allocations to local municipalities are based on population. Staff has identified the following projects for FY2010-11:

- Sidewalk Replacement - \$160,000
- Bike Network - \$81,814
- Bus Pass Program - \$182,340
- NoMi Express & Enhancement - \$762,000
- Street Lighting - \$452,135
- Roadway Improvements at NW 131 Street - \$1,500,000
- Reconfiguration of Downtown Traffic Pattern - \$200,000

Transportation Gas Tax

The Local Option Gas Tax was established in FY94 and like the ½ cent surtax provides funding for transportation related capital projects. Staff recommends the following projects:

- Roadway Improvements at NW 131 Street - \$687,465
- Street Resurfacing - \$367,846
- Directional Traffic Signage - \$100,000
- Roadway Medians and Curbs - \$200,000

Enterprise Funds

During the FY2005-06 budget process, the Mayor and Council approved the annual application of a Consumer Price Index inflation factor to the utility fee structures. Application of the CPI serves to keep each utility's fees current with inflation. The inflator selected from the Bureau of Labor and Standards is specific to the Miami/Fort Lauderdale area. That said, the CPI inflator for FY2010-11 budget year is .85%.

Solid Waste

There are no significant changes to the Solid Waste Fund. The proposed budget is \$8,368,513 with an emergency fund reserve of 21% of the total budget.

Stormwater

Likewise, the Stormwater Fund has no significant changes. The proposed budget is \$3,399,554 with an emergency fund reserve of \$921,464.

Water & Sewer Utility

Three years ago, the decision was made to fund the construction of a new water plant as well as the full renovation of the City's existing plant. A Capital Improvement Fee (CIF) was implemented to generate the funds needed to pay the project related debt service. That said the CIF reserve to be generated by the end of FY2010-11 is projected to be \$8,998,747. These dollars will be used to reduce the amount of debt entered into for the renovation project. Though the fund has a healthy CIF reserve, there are no operating reserves going into FY2010-11.

Highlights of Water & Sewer projects funded in Fiscal-Year 2010-11 are:

- Cyclical Lift Station Rehabilitation - \$200,000
- Cyclical Water Line Replacement - \$300,000
- Cyclical Storm Sewer Rehabilitations - \$3,581,871
- Upgrade of Existing Lime Softening Plant - \$4,536,061

Conclusion

The recession has hit this City as it has most municipalities in the nation. However, as you can see North Miami has taken the steps necessary to trim spending while maintaining an excellent level of service. Despite the reduced budget, the City will provide approximately \$20M of capital projects in FY2010-11. There is a distinct possibility that for the next few years, the current sources of general fund revenue may continue to decline; however, staff is confident that we will be able to meet those challenges and provide quality services to the residents and businesses of the City of North Miami.

Sincerely,

Russell Benford
City Manager



The city of North Miami is proud to be recognized as an **All-America City**, by the National Civic League. North Miami is the only municipality in the state of Florida to receive this honor in 2010, which is based on civic engagement and collaboration, inclusiveness, innovation and impact. Through the daily work of city employees and the guidance of city leadership, North Miami strives to serve our community by living up to these pillars daily.

Often identified with all areas North of Miami, the city of North Miami is a unique community that has a rich history which dates back to the late 1800's. Early settlers, Charles G. Ihle and David Burckhart, saw boundless opportunities in an area that was made up of swamps and mangroves. The 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 hurricane of 1926 stifled the town's initial growth. Along with the economic hard times, the town's name "Miami Shores" was not ratified by the Florida Legislature and developers to the south were granted use of the name for a new development farther south. On July 24, 1931, the Town of Miami Shores became the Town of North Miami, and in the 1950's the charter was established for the City of North Miami.

As the fifth largest municipality in Miami-Dade County, North Miami, (just 9.5 square miles in area), is a dynamically diverse community of over 60,000 residents (according to US Census Data, 2000). Previously dubbed the "Most Diverse City" in Miami-Dade County by the League of Cities, the city is known for its evolving community of immigrants from the Caribbean, most notably of Haitian descent. This has resulted in a number of unique businesses and a wonderful array of restaurants. Despite the current recession, North Miami continues to be home to a strong business community, as well as a variety of housing options, from affordable, single family homes, apartment condominiums, both rental and owner-occupied, to multi-million dollar estates overlooking beautiful Biscayne Bay.

Today in North Miami

In 2010, North Miami continues to attract residents and businesses to the area because of its ideal location, tucked in midway between Miami and Fort Lauderdale, and the sense of community that is cultivated through its recreational and educational opportunities. North Miami residents can receive a quality education from Pre-K through PhD, as a selection of higher education institutions are located in the North Miami area, including Florida International University - Biscayne Bay Campus and Johnson & Wales University, which are both located within the city limits. The City is home to Oleta River State Recreation Area, right on Biscayne Bay, and a park system that offers numerous athletic, recreation and nature programs throughout the year.

The City's very own Museum of Contemporary Art (MOCA), has brought worldwide attention to North Miami. The museum is now preparing for an expansion that will provide dedicated space for its permanent art collection, as well as classroom space for art education programs. The downtown corridor, along NE 125 Street, has also become known as the NoMi Arts District, which is now home to several arts -based businesses and 20th century furnishing stores. Affordability and quality is one of the great advantages of living and doing business in North Miami.

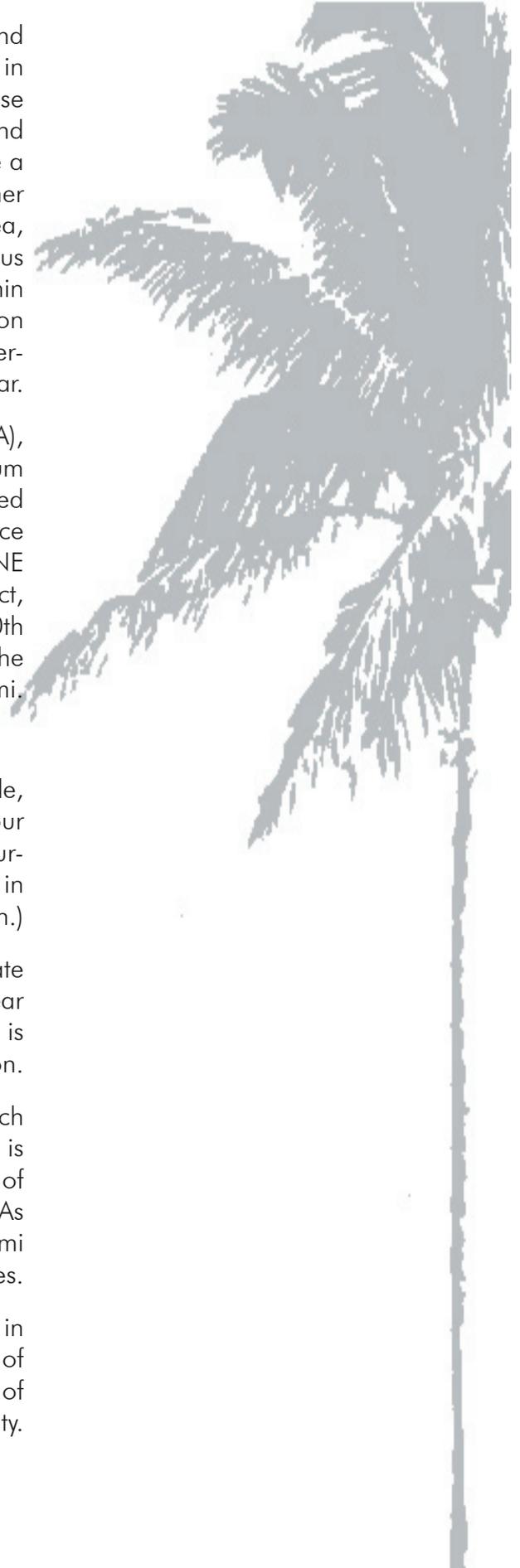
Our Government

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 two consecutive four-year terms (the term-limit was amended by referendum in August 2010 and will take effect with the 2013 election.)

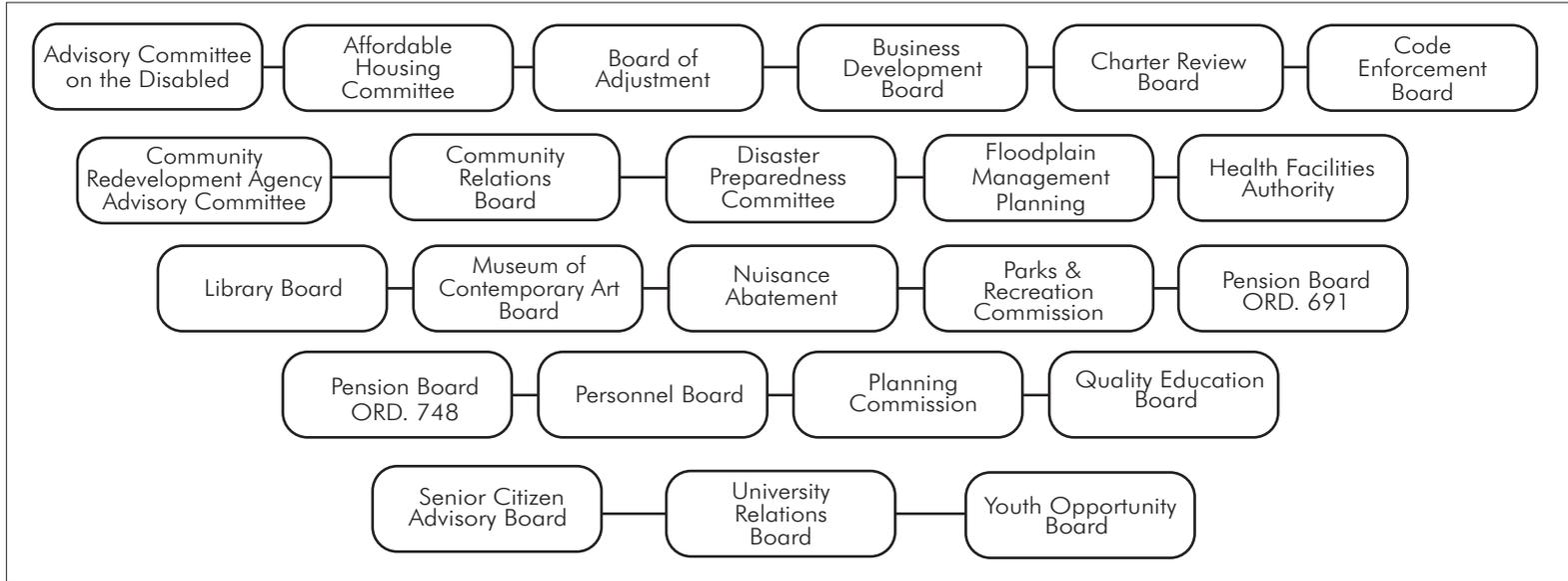
North Miami is also one of few communities in the state that still have a city clerk that is elected city-wide four-year terms. Also as amended by the 2013 election, the Clerk is limited to two consecutive terms, starting with the 2013 election.

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 of department heads and preparing the annual budget. As demonstrated in the organizational chart, the city of North Miami provides for a variety of services to our residents and businesses.

Members of the public have the chance to get involved in the City's governmental operations by service on one of several advisory boards and commissions that are comprised of individuals that act in either an advisory or quasi-judicial capacity.



Advisory Boards and Commissions

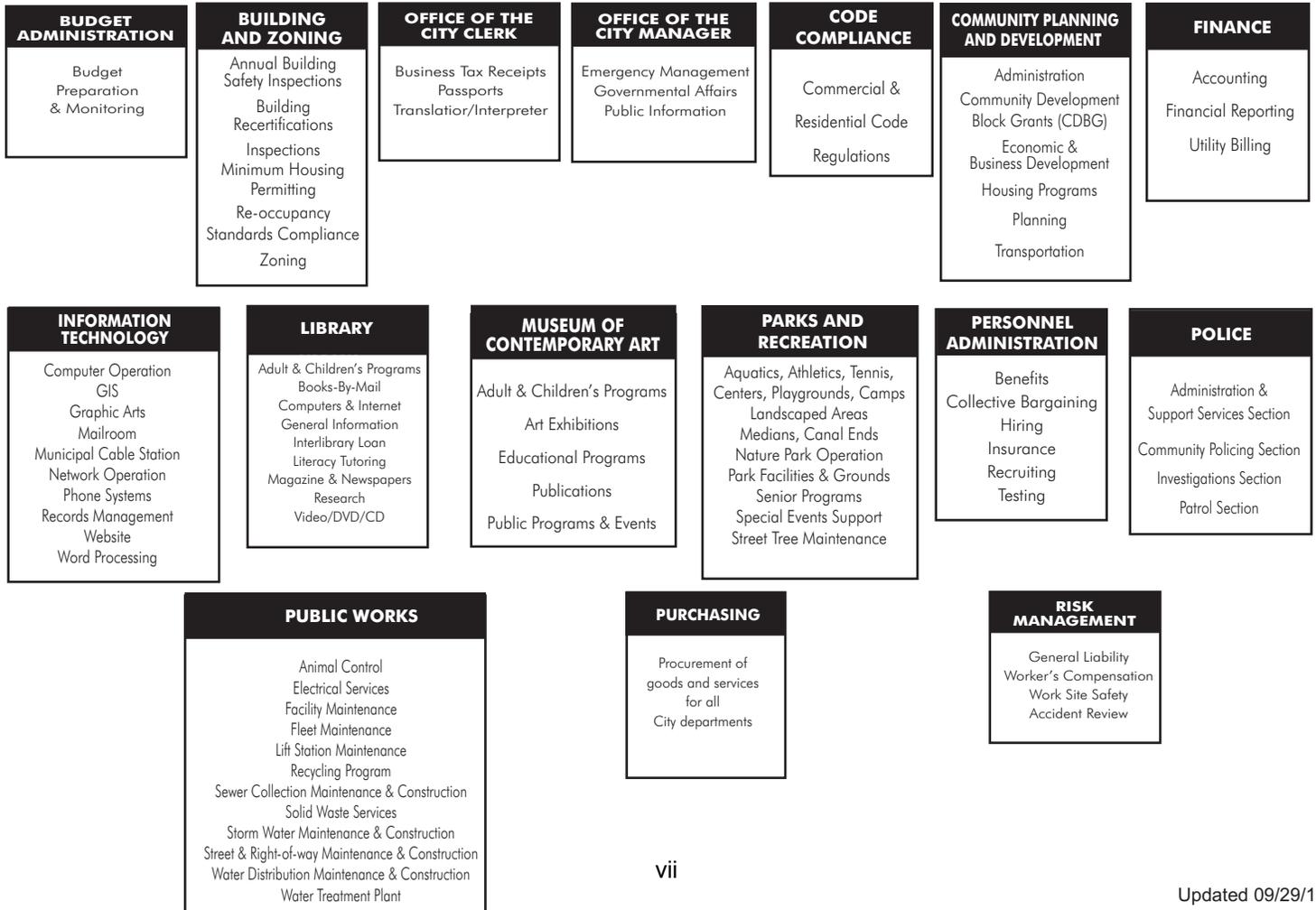


MAYOR / COUNCIL

CITY CLERK

CITY ATTORNEY

CITY MANAGER



..... REVENUE SUMMARY
FISCAL YEAR 2010-11

Account Number	2010 Amended Budget	2010 Estimated Revenue	2011 5 XcdhX Budget	Increase/ (Decrease)	Percent Change
GENERAL FUND					
001-13-311100-000 OPERATING TAX LEVY	19,266,245	16,334,596	16,073,265	(3,192,980)	-17%
001-13-311110-000 DISCOUNT ON TAXES	963,312-	548,877-	803,663-	159,649	17%
001-13-311300-000 TAX CERTIFICATE REDEMPTION	0	1,000,000	0	0	0%
Total AD VALOREM TAXES	18,302,933	16,785,719	15,269,602	(3,033,331)	-17%
001-13-312410-000 LOCAL OPTION GAS TAX TRUST FD	768,208	603,560	713,385	(54,823)	-7%
Total GENERAL SALES AND USE TAX	768,208	603,560	713,385	(54,823)	-7%
001-13-313100-000 F P & L FRANCHISE TAX	3,121,000	2,645,271	2,600,000	(521,000)	-17%
001-13-313300-000 CITY GAS FRANCHISE TAX	4,500	4,500	4,500	0	0%
001-13-313400-000 PEOPLES GAS FRANCHISE TAX	90,000	80,000	70,000	(20,000)	-22%
001-13-313700-000 WASTE COLLECTION TAX	775,000	630,062	600,000	(175,000)	-23%
001-13-313910-000 BUS BENCHES COMPANY FRANCHISE	11,500	2,030	0	(11,500)	-100%
001-13-313920-000 SHELTER ADV. FRANCHISE	10,800	4,050	0	(10,800)	-100%
Total FRANCHISE FEES	4,012,800	3,365,913	3,274,500	(738,300)	-18%
001-13-314110-000 UTILITY TAX-F P & L	2,500,000	2,586,994	2,500,000	0	0%
001-13-314410-000 UTILITY TAX-NATURAL GAS	60,000	60,000	58,000	(2,000)	-3%
001-13-314710-000 UTILITY TAX-FUEL OIL	1,500	1,200	1,200	(300)	-20%
001-13-314910-000 UTILITY TAX-ALL OTHER	50,000	24,380	24,000	(26,000)	-52%
Total UTILITY SERVICES TAXES	2,611,500	2,672,574	2,583,200	(28,300)	-1%
001-13-315000-000 COMMUNICATIONS SERVICE TAX	2,273,745	2,075,270	1,963,070	(310,675)	-14%
Total COMMUNICATIONS SERVICE TAX	2,273,745	2,075,270	1,963,070	(310,675)	-14%
001-03-321100-000 OCCUPATIONAL LICENSES	500,000	400,000	400,000	(100,000)	-20%
001-03-321200-000 REGULATORY LICENSE FEE	3,000	12,000	8,000	5,000	167%
Total OCCUPATIONAL LICENSES	503,000	412,000	408,000	(95,000)	-19%
001-15-322100-000 BUILDING PERMITS	550,000	333,586	300,000	(250,000)	-45%
001-15-322110-000 STREET/GRADE PERMITS	4,100	5,000	4,100	0	0%

.....REVENUE SUMMARY
FISCAL YEAR 2010-11

<i>Account Number</i>	<i>2010 Amended Budget</i>	<i>2010 Estimated Revenue</i>	<i>2011 5 XcdH X Budget</i>	<i>Increase/ (Decrease)</i>	<i>Percent Change</i>
001-15-322120-000 PLUMBING PERMITS	41,000	41,000	41,000	0	0%
001-15-322130-000 ELECTRICAL PERMITS	88,500	85,000	80,000	(8,500)	-10%
001-15-322135-000 MECHANICAL PERMITS	62,000	65,000	55,000	(7,000)	-11%
001-15-322140-000 B & Z MISC. REVENUE	10,900	85,000	50,000	39,100	359%
001-15-322145-000 REINSPECTION FEES	8,000	5,000	5,000	(3,000)	-38%
001-15-322149-000 TRAINING AND TECHNOLOGY FEES	2,565	2,565	0	(2,565)	-100%
001-15-322150-000 CERTIFICATES OF RE-OCCUPANCY	55,000	70,000	60,000	5,000	9%
001-15-322151-000 40 YEAR RECERTIFICATION	0	4,000	0	0	0%
001-15-322155-000 APPLICATION FEES	17,500	0	0	(17,500)	-100%
001-15-322160-000 STRUCTURAL PLANS REVIEW	57,000	45,109	45,000	(12,000)	-21%
001-16-322140-000 B & Z MISC. REVENUE	0	0	0	0	0%
001-16-322150-000 CERTIFICATES OF RE-OCCUPANCY	0	0	0	0	0%
Total BUILDING PERMITS	896,565	741,260	640,100	(256,465)	-29%
001-03-329100-000 BOAT RAMP PERMITS	500	0	0	(500)	-100%
001-03-329105-000 YARD SALE PERMITS	2,000	0	0	(2,000)	-100%
001-04-329900-000 PERMITTING FEE - MEDIANET	302,400	302,400	302,400	0	0%
Total OTHER LICENSES, FEES AND PERMITS	304,900	302,400	302,400	(2,500)	-1%
001-08-331230-000 C.O.P.S. UHP GRANT	230,817	75,000	248,831	18,014	8%
001-08-331246-000 D.O.J. - COVERDELL GRANT	80,000	80,000	0	(80,000)	-100%
001-08-331280-000 D.O.J.-VOCA GRANT	48,046	18,751	48,046	0	0%
001-08-331290-000 BULLETPROOF VEST GRANT	7,000	3,500	7,000	0	0%
001-08-331492-000 FDOT - L.E.A.D. GRANT	0	5,332	0	0	0%
001-08-331905-000 FEDERAL GRANTS FOR POLICE DEPT	149,560	149,560	0	(149,560)	-100%
001-08-331951-000 FEDERAL GRANTS - MISCELLANEOUS	0	0	50,000	50,000	100%
001-09-331491-000 BIKE PATH FEDERAL GRANT	374,915	7,870	367,045	(7,870)	-2%
001-09-331500-000 EECBG STIMULUS GRANT	500,300	411,157	89,143	(411,157)	-82%
001-13-331510-000 FEMA REIMBURSEMENT	0	3,601	0	0	0%
001-13-331520-000 HAZARD MITIGATION GRANT	116,981	116,981	0	(116,981)	-100%
Total FEDERAL GRANTS	1,507,619	871,752	810,065	(697,554)	-46%
001-02-334395-000 KEEP FLORIDA BEAUTIFUL GRANT	13,000	13,514	0	(13,000)	-100%
001-12-334560-000 FL. DEPT. OF AGRICULTURE GRANT	14,255	14,255	0	(14,255)	-100%

.....REVENUE SUMMARY
FISCAL YEAR 2010-11

<i>Account Number</i>	<i>2010 Amended Budget</i>	<i>2010 Estimated Revenue</i>	<i>2011 2010 XcdHIX Budget</i>	<i>Increase/ (Decrease)</i>	<i>Percent Change</i>
001-17-334850-000 STATE AID TO LIBRARIES GRANT	26,059	27,895	19,796	(6,263)	-24%
Total STATE GRANTS	53,314	55,664	19,796	(33,518)	-63%
001-13-335120-000 STATE REVENUE SHARING	1,660,875	1,644,530	1,659,184	(1,691)	0%
001-13-335140-000 MOBILE HOME LICENSES	1,000	1,000	1,000	0	0%
001-13-335150-000 ALCOHOLIC BEVERAGE LICENSES	15,000	14,000	14,000	(1,000)	-7%
001-13-335180-000 LOCAL GOVT 1/2 CENT SALES TAX	3,297,641	3,215,638	3,296,511	(1,130)	0%
Total STATE SHARED REVENUES	4,974,516	4,875,168	4,970,695	(3,821)	0%
001-12-337800-000 MISCELLANEOUS LOCAL GRANTS	1,000	1,000	0	(1,000)	-100%
001-13-337800-000 MISCELLANEOUS LOCAL GRANTS	0	56,169	0	0	0%
Total GRANTS FROM OTHER LOCAL UNITS	1,000	57,169	0	(1,000)	-100%
001-03-338200-000 OCC. LICENSES-DADE COUNTY	70,000	72,353	70,000	0	0%
001-03-338210-000 OCC LICENSES-DADE CONTRACTORS	1,200	800	800	(400)	-33%
Total SHARED REVENUES FROM OTHER LOCAL UNITS	71,200	73,153	70,800	(400)	-1%
001-03-341900-000 ELECTION FEES	0	0	12,000	12,000	100%
001-03-341920-000 PASSPORT APPLICATION FEES	36,000	36,000	30,000	(6,000)	-17%
001-04-341110-000 ADMINISTRATION CHARGES-LIENS	5,500	600	1,000	(4,500)	-82%
001-04-341400-000 LIENS-RECORD SEARCH FEES	40,000	67,395	45,000	5,000	13%
001-15-341115-000 ZONING COMPLIANCE REVIEW FEES	3,000	67,338	25,000	22,000	733%
001-15-341120-000 MINIMUM HOUSING REVIEW FEES	4,500	20,000	8,000	3,500	78%
001-15-341910-000 BOARD OF ADJUSTMENT FEES	12,600	0	8,000	(4,600)	-37%
Total CHARGES FOR SERVICES	101,600	191,333	129,000	27,400	27%
001-08-342120-000 POLICE RECORD REPORTS	3,000	12,000	4,000	1,000	33%
001-08-342160-000 SANS SOUCI GG-CNTY REIMB	275,000	290,615	280,000	5,000	2%
001-08-342900-000 MISC. POLICE DEPT. REVENUE	1,000	5,100	1,000	0	0%
Total PUBLIC SAFETY	279,000	307,715	285,000	6,000	2%
001-10-343920-000 PUBLIC WORKS MISCELLANEOUS	10,000	8,300	8,000	(2,000)	-20%
001-16-343910-000 LOT CLEARING & MOWING	30,000	6,500	6,500	(23,500)	-78%

.....REVENUE SUMMARY
FISCAL YEAR 2010-11

<i>Account Number</i>	<i>2010 Amended Budget</i>	<i>2010 Estimated Revenue</i>	<i>2011 5 XcdHIX Budget</i>	<i>Increase/ (Decrease)</i>	<i>Percent Change</i>
Total PHYSICAL ENVIRONMENT	40,000	14,800	14,500	(25,500)	-64%
001-12-347211-000 CHILDREN'S SPORTS REVENUE	21,000	18,000	5,000	(16,000)	-76%
001-12-347212-000 GYMNASTICS PROGRAMS REVENUE	55,800	14,228	0	(55,800)	-100%
001-12-347220-000 MISC. RECREATION REVENUE	57,321	22,000	20,000	(37,321)	-65%
001-12-347240-000 SWIMMING POOLS REVENUE	22,000	13,000	13,000	(9,000)	-41%
001-12-347260-000 TENNIS COURTS REVENUE	23,000	20,000	20,000	(3,000)	-13%
001-12-347270-000 NATURE PROGRAMS REVENUE	0	300	0	0	0%
001-12-347280-000 SPECIAL PROGRAMS REVENUE	8,000	8,000	8,000	0	0%
001-12-347284-000 ATHLETIC SUMMER CAMP REVENUE	30,000	27,000	27,000	(3,000)	-10%
001-12-347285-000 CAMPS & SCHOOLS PROG. REVENUE	87,000	87,000	87,000	0	0%
001-12-347530-000 G. MARGOLIS COMM. CTR. RENTAL	45,000	45,000	40,000	(5,000)	-11%
001-12-347540-000 REC FACILITIES RENTAL REVENUE	65,000	55,000	55,000	(10,000)	-15%
001-12-347550-000 ATHLETIC STADIUM RENTAL REV.	80,000	68,000	68,000	(12,000)	-15%
Total CULTURE/RECREATION	494,121	377,528	343,000	(151,121)	-31%
001-08-351100-000 FINES & FORFEITS-METRO COURT	125,000	137,022	125,000	0	0%
001-15-351110-000 FINES-CODE ENFORCEMENT BOARD	0	12,385	207,500	207,500	100%
001-15-351115-000 FINES - SPECIAL MAGISTRATE	0	45,000	232,500	232,500	100%
001-15-351120-000 PERMIT PENALTIES	0	10,000	8,000	8,000	100%
001-15-351125-000 LATE PERMIT FINES	7,000	48,429	10,000	3,000	43%
001-16-351110-000 FINES-CODE ENFORCEMENT BOARD	100,000	65,000	252,500	152,500	153%
001-16-351115-000 FINES - SPECIAL MAGISTRATE	130,000	48,011	227,500	97,500	75%
Total JUDGEMENTS AND FINES	362,000	365,847	1,063,000	701,000	194%
001-17-352100-000 LIBRARY MEMBER FINES	16,000	12,000	12,000	(4,000)	-25%
Total LIBRARY FINES	16,000	12,000	12,000	(4,000)	-25%
001-13-354200-000 FINES-LATE PEN/WASTE COLL TAX	4,000	3,734	3,500	(500)	-13%
001-15-354130-000 CODE VIOLATIONS - CITATIONS	0	2,000	1,000	1,000	100%
001-16-354130-000 CODE VIOLATIONS - CITATIONS	15,000	5,000	5,000	(10,000)	-67%
Total VIOLATIONS OF LOCAL ORDINANCES	19,000	10,734	9,500	(9,500)	-50%

.....REVENUE SUMMARY
FISCAL YEAR 2010-11

<i>Account Number</i>	<i>2010 Amended Budget</i>	<i>2010 Estimated Revenue</i>	<i>2011 5 XcdHIX Budget</i>	<i>Increase/ (Decrease)</i>	<i>Percent Change</i>
001-08-359100-000 FINES-SCHOOL CROSSING GUARDS	6,000	4,000	4,000	(2,000)	-33%
001-08-359120-000 FINES - RED-LIGHT CAMERAS	282,080	900,000	500,000	217,920	77%
001-08-359200-000 DISABLED PARKING FINES	6,000	6,000	5,000	(1,000)	-17%
001-08-359300-000 PKG TICKET SRCHG-CROSS GUARDS	50,000	63,418	55,000	5,000	10%
Total OTHER FINES AND/OR FORFEITS	344,080	973,418	564,000	219,920	64%
001-13-361100-000 INCOME ON INVESTMENTS	35,000	3,860	3,000	(32,000)	-91%
001-13-361200-000 INT. ON INVEST.-DADE COUNTY	20,000	4,185	4,000	(16,000)	-80%
001-13-361390-000 INTEREST PENALTY-LIENS	17,000	8,000	5,000	(12,000)	-71%
Total INTEREST AND OTHER EARNINGS	72,000	16,045	12,000	(60,000)	-83%
001-13-362120-000 RENTS & LEASES-MISCELLANEOUS	40,000	41,390	38,000	(2,000)	-5%
001-13-362130-000 BELLSOUTH MOBILITY LEASE	36,212	36,334	35,000	(1,212)	-3%
001-13-362135-000 BISCAYNE LANDING LEASE	1,675,000	1,047,500	1,805,000	130,000	8%
001-17-362115-000 RENTAL REVENUE-LIBRARY FAC.	0	70	0	0	0%
Total RENTS AND ROYALTIES	1,751,212	1,125,294	1,878,000	126,788	7%
001-13-363100-000 SPEC ASSESSMENT PROJECT REV.□	0	6,164	0	0	0%
Total SPECIAL ASSESSMENTS/IMPACT FEES	0	6,164	0	0	0%
001-08-364290-000 SALES OF CITY OWNED ASSETS	0	5	0	0	0%
Total DISPOSITION OF FIXED ASSETS	0	5	0	0	0%
001-12-366901-000 DONATIONS	29,517	29,590	0	(29,517)	-100%
001-13-366110-000 PRIVATE FACILITIES BONDS REV.	84,574	81,560	81,560	(3,014)	-4%
001-13-366901-000 DONATIONS	25,325	26,544	0	(25,325)	-100%
001-17-366100-000 LIBRARY DONATIONS	10,862	17,506	0	(10,862)	-100%
Total CONTRIBUTION/DONATION FR PRIVATE SOURCES	150,278	155,200	81,560	(68,718)	-46%
001-02-369301-000 SETTLEMENT PROCEEDS	80,000	80,000	80,000	0	0%
001-02-369420-000 INSURANCE RECOVERY	10,000	6,000	5,000	(5,000)	-50%
001-09-369903-000 PLANNING & DEVELOPMENT REV.	0	3,465	0	0	0%
001-12-369901-000 SENIOR CITIZEN SHOWCASE REV.	0	108	0	0	0%

..... REVENUE SUMMARY
FISCAL YEAR 2010-11

<i>Account Number</i>	<i>2010 Amended Budget</i>	<i>2010 Estimated Revenue</i>	<i>2011 5 XcdHIX Budget</i>	<i>Increase/ (Decrease)</i>	<i>Percent Change</i>
001-13-369440-000 LEVY SERVICE-G.O. BONDS	6,000	6,000	6,000	0	0%
001-13-369900-000 MISCELLANEOUS REVENUES	75,000	46,636	40,000	(35,000)	-47%
001-13-369906-000 TAKE HOME VEHICLE PROG REV.	72,000	77,459	72,000	0	0%
001-17-369907-000 LIBRARY MISC. REVENUE	2,500	2,500	2,000	(500)	-20%
Total MISCELLANEOUS REVENUES	245,500	222,168	205,000	(40,500)	-16%
001-13-381105-000 TRANS FM COMM REDEV AGENCY (CRA)	0	0	727,599	727,599	100%
001-13-381265-000 TRANS FM LIBRARY BLDG FUND	31,950	0	0	(31,950)	-100%
001-13-381285-000 TRANS FM LAW ENFORCEMENT TRUST	0	136,947	136,947	136,947	100%
Total INTERFUND TRANSFER	31,950	136,947	864,546	832,596	2606%
001-13-382110-000 IN LIEU OF TAXES-ENTER. FUNDS	566,556	566,556	566,556	0	0%
001-13-382115-000 RET. ON INVEST. IN UTILITY	1,316,491	1,316,491	1,557,137	240,646	18%
001-13-382120-000 CITY FACILITIES RENT-ENTER FDS	61,784	61,784	61,784	0	0%
001-13-382130-000 AUDIT FEES-ENTERPRISE FUNDS	45,448	45,448	45,220	(228)	-1%
001-13-382150-000 LEGAL FEES-ENTERPRISE FUNDS	247,844	247,844	249,116	1,272	1%
001-13-382160-000 INFO PROCESS SVCS-ENTER FUNDS	472,232	472,232	407,009	(65,223)	-14%
001-13-382170-000 BILLING SERVICES-ENTER. FUNDS	1,319,681	1,319,681	1,278,017	(41,664)	-3%
001-13-382190-000 STREET REPAIR SVC-ENTER FUNDS	599,063	599,063	482,225	(116,838)	-20%
001-13-382195-000 OTHER ADMIN SVCS-ENTER. FUNDS	2,033,347	2,033,347	1,688,497	(344,850)	-17%
Total CONTRIBUTIONS FROM ENTERPRISE OPERATIONS	6,662,446	6,662,446	6,335,561	(326,885)	-5%
001-13-389900-000 PRIOR YEAR SURPLUS/DEFICIT	3,844,644	1,393,006	0	(3,844,644)	-100%
001-13-389901-000 PRIOR YEAR CONTINGENCY BALANCE	935,000	935,000	935,000	0	0%
001-13-389935-000 RESERVE FOR EMPLOYEE BENEFITS	375,000	375,000	0	(375,000)	-100%
Total NON-OPERATING SOURCES	5,154,644	2,703,006	935,000	(4,219,644)	-82%
001-13-399802-000 TO: LIBRARY BUILDING FUND	6,400-	6,400-	0	6,400	100%
001-13-399803-000 TO: SOLID WASTE SERVICES FUND	63,127-	63,127-	69,200-	(6,073)	1%
001-13-399810-000 TO: W & S OPER & MAINT FUND	106,200-	106,200-	106,200-	0	0%
Total TRANSFERS OUT	175,727-	175,727-	175,400-	327	0%
Total GENERAL FUND	51,829,404	45,996,525	43,581,880	(8,247,524)	-16%

**PRELIMINARY REVENUE SUMMARY
FISCAL YEAR 2010-11**

<i>Account Number</i>	<i>2010 Amended Budget</i>	<i>2010 Estimated Revenue</i>	<i>2011 Adopted Budget</i>	<i>Increase/ (Decrease)</i>	<i>Percent Change</i>
<u>C.R.A. FUNDED PROJECTS</u>					
105-04-311100-000 OPERATING TAX LEVY	1,456,704	1,383,868	2,255,518	798,814	55%
105-04-311110-000 DISCOUNT ON TAXES	72,835-	47,051-	-112,776	(34,302)	-47%
105-04-311300-000 TAX CERTIFICATE REDEMPTION	0	90,000	0	0	0%
Total AD VALOREM TAXES	1,383,869	1,426,817	2,142,742	758,873	55%
105-04-366230-000 PROCEEDS FROM DEVELOPER	1,000,000	1,000,000	0	(1,000,000)	-100%
Total CONTRIBUTION/DONATION FR PRIVATE SOURCES	1,000,000	1,000,000	0	(1,000,000)	-100%
105-04-369915-000 CRA FUNDED PROJECTS	2,686,718	0	2,864,484	177,766	7%
Total MISCELLANEOUS REVENUES	2,686,718	0	2,864,484	177,766	7%
105-04-399450-000 TO: GENERAL FUND	0	0	727,599-	0	100%
105-04-399460-000 TO CRA FUND	0	4,233,599-	0	0	0%
Total TRANSFERS OUT	0	4,233,599-	727,599-	(727,599)	100%
Total C.R.A. FUNDED PROJECTS	5,070,587	1,806,782-	4,279,627	(790,960)	-16%
<u>C.D.B.G. ENTITLEMENT</u>					
115-09-331910-000 C.D.B.G. ENTITLEMENT	1,296,282	1,615,504	1,332,036	35,754	3%
115-09-331911-000 C.D.B.G. RECOVERY PROGRAM	332,001	66,968	265,033	(66,968)	-20%
115-09-331920-000 CDBG-DOWNTOWN REHAB	349,836	0	0	(349,836)	-100%
115-09-331930-000 CDBG-DISASTER RECOVERY	0	8,755	201,081	201,081	100%
Total FEDERAL GRANTS	1,978,119	1,691,227	1,798,150	(179,969)	-9%
115-09-389900-000 PRIOR YEAR SURPLUS/DEFICIT	226,671	0	0	(226,671)	-100%
Total NON-OPERATING SOURCES	226,671	0	0	(226,671)	-100%
Total C.D.B.G. ENTITLEMENT	2,204,790	1,691,227	1,798,150	(406,640)	-18%
<u>HOME INVESTMENT PARTNERSHIP</u>					
116-09-331535-000 HOME INVESTMENT PARTNERSHIP	1,189,886	1,101,142	554,883	(635,003)	-53%

..... REVENUE SUMMARY
FISCAL YEAR 2010-11

Account Number	2010 Amended Budget	2010 Estimated Revenue	2011 2010 Budget	Increase/ (Decrease)	Percent Change
116-09-331536-000 HOMELESS PREVENTION & RAPID RE-HSG PR	504,641	490,871	16,770	(487,871)	-97%
Total FEDERAL GRANTS	1,694,527	1,592,013	571,653	(1,122,874)	-66%
116-09-389900-000 COMMUNITY PLANNING & DEVELOPMENT	72,770	0	0	(72,770)	-100%
Total NON-OPERATING SOURCES	72,770	0	0	(72,770)	-100%
Total HOME INVESTMENT PARTNERSHIP	1,767,297	1,592,013	571,653	(1,195,644)	-68%
<u>2005 DISASTER RECOVERY GRANT</u>					
117-09-334535-000 2005 DISASTER RECOVERY GRANT	3,000,000	2,473,560	300,000	(2,700,000)	-90%
Total STATE GRANTS	3,000,000	2,473,560	300,000	(2,700,000)	-90%
117-09-361104-000 INTEREST INCOME ON LOANS	0	573	0	0	0%
Total INTEREST AND OTHER EARNINGS	0	573	0	0	0%
117-09-366481-000 FUNDS RECAPTURED	0	8,679	0	0	0%
Total CONTRIBUTION/DONATION FR PRIVATE SOURCES	0	8,679	0	0	0%
117-09-389900-000 PRIOR YEAR SURPLUS/DEFICIT	0	0	226,440	226,440	100%
Total NON-OPERATING SOURCES	0	0	226,440	226,440	100%
Total 2005 DISASTER RECOVERY GRANT	3,000,000	2,482,812	526,440	(2,473,560)	-82%
<u>NEIGHBORHOOD STABILIZATION PROGRAM FUND</u>					
118-09-331547-000 NEIGHBORHOOD STABILIZATION PROGRAM G	2,518,696	2,332,408	186,288	(2,332,408)	-93%
118-09-331911-000 NSP RECOVERY PROCEEDS	0	238,215	0	0	0%
Total FEDERAL GRANTS	2,518,696	2,570,623	186,288	(2,332,408)	-93%
118-09-389900-000 PRIOR YEAR SURPLUS/DEFICIT	0	217,422	0	0	0%
Total NON-OPERATING SOURCES	0	217,422	0	0	0%
Total NEIGHBORHOOD STABILIZATION PROGRAM FUND	2,518,696	2,788,045	186,288	(2,332,408)	-93%

..... REVENUE SUMMARY
FISCAL YEAR 2010-11

Account Number	2010 Amended Budget	2010 Estimated Revenue	2011 5 XcdHIX Budget	Increase/ (Decrease)	Percent Change
<u>STATE HOUSING INITIATIVE PROGRAM</u>					
125-09-335510-000 S.H.I.P. ENTITLEMENT	27,709	27,709	0	(27,709)	-100%
Total STATE SHARED REVENUES	27,709	27,709	0	(27,709)	-100%
125-09-389900-000 PRIOR YEAR SURPLUS/DEFICIT	274,704	270,941	0	(274,704)	-100%
Total NON-OPERATING SOURCES	274,704	270,941	0	(274,704)	-100%
Total STATE HOUSING INITIATIVE PROGRAM	302,413	298,650	0	(302,413)	-100%
<u>POLICE TRAINING FUND</u>					
130-08-335290-000 POLICE TRAINING REVENUE	11,000	11,728	11,000	0	0%
Total STATE SHARED REVENUES	11,000	11,728	11,000	0	0%
130-08-389900-000 PRIOR YEAR SURPLUS/DEFICIT	5,458	4,422	0	(5,458)	-100%
Total NON-OPERATING SOURCES	5,458	4,422	0	(5,458)	-100%
Total POLICE TRAINING FUND	16,458	16,150	11,000	(5,458)	-33%
<u>LAW ENFORCEMENT TRUST FUND</u>					
131-08-359110-000 FORFEITURE PROCEEDS	0	110,000	0	0	0%
Total OTHER FINES AND/OR FORFEITS	0	110,000	0	0	0%
131-08-361100-000 INCOME ON INVESTMENTS	3,500	0	0	(3,500)	-100%
Total INTEREST AND OTHER EARNINGS	3,500	0	0	(3,500)	-100%
131-08-364290-000 SALES OF CITY OWNED ASSETS	0	19,175	0	0	0%
Total DISPOSITION OF FIXED ASSETS	0	19,175	0	0	0%
131-08-389900-000 PRIOR YEAR SURPLUS/DEFICIT	535,780	542,692	341,536	(194,244)	-36%
Total NON-OPERATING SOURCES	535,780	542,692	341,536	(194,244)	-36%
131-08-399450-000 TO: GENERAL FUND	0	0	136,947-	(136,947)	100%

REVENUE SUMMARY
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Account Number	2010 Amended Budget	2010 Estimated Revenue	2011 XcdHIX Budget	Increase/ (Decrease)	Percent Change
Total TRANSFERS OUT	0	0	136,947-	(136,947)	100%
Total LAW ENFORCEMENT TRUST FUND	539,280	671,867	204,589	(334,691)	-62%
<u>FEDERAL FORFEITURE FUND</u>					
132-08-359110-000 FORFEITURE PROCEEDS	0	148,789	0	0	0%
Total OTHER FINES AND/OR FORFEITS	0	148,789	0	0	0%
132-08-364290-000 SALES OF CITY OWNED ASSETS	0	2,025-	0	0	0%
Total DISPOSITION OF FIXED ASSETS	0	2,025-	0	0	0%
132-08-389900-000 PRIOR YEAR SURPLUS/DEFICIT	7,833	14,585	161,349	153,516	1960%
Total NON-OPERATING SOURCES	7,833	14,585	161,349	153,516	1960%
Total FEDERAL FORFEITURE FUND	7,833	161,349	161,349	153,516	1960%
<u>JUSTICE ASSISTANCE GRANT</u>					
134-08-331255-000 JUSTICE ASSISTANCE GRANT (JAG)	83,249	52,404	31,199	(52,050)	-63%
134-08-331256-000 EDWARD BYRNE JAG - ARRA	299,023	244,997	54,026	(244,997)	-82%
Total FEDERAL GRANTS	382,272	297,401	85,225	(297,047)	-78%
134-08-389900-000 PRIOR YEAR SURPLUS/DEFICIT	354	0	0	(354)	-100%
Total NON-OPERATING SOURCES	354	0	0	(354)	-100%
Total JUSTICE ASSISTANCE GRANT	382,626	297,401	85,225	(297,401)	-78%
<u>BYRNE STRIKE TEAM GRANT</u>					
137-08-331275-000 POLICE	0	1,636	0	0	0%
Total FEDERAL GRANTS	0	1,636	0	0	0%
Total BYRNE STRIKE TEAM GRANT	0	1,636	0	0	0%

*****REVENUE SUMMARY
FISCAL YEAR 2010-11

Account Number	2010 Amended Budget	2010 Estimated Revenue	2011 2011 Budget	Increase/ (Decrease)	Percent Change
<u>1/2 CENT TRANSPORTATION SURTAX FUND</u>					
185-09-312440-000 1/2 CENT TRANSPORTATION SURTAX	1,603,487	1,700,000	1,601,768	(1,719)	0%
185-09-312441-000 TRANSPORTATION STIMULUS PROJECTS	1,351,245	1,351,245	0	(1,351,245)	-100%
Total GENERAL SALES AND USE TAX	2,954,732	3,051,245	1,601,768	(1,352,964)	-46%
185-09-331951-000 FEDERAL GRANTS - MISCELLANEOUS	0	14,278	56,814	56,814	100%
Total FEDERAL GRANTS	0	14,278	56,814	56,814	100%
185-09-344900-000 OTHER TRANSPORTATION REVENUE	36,000	36,000	36,000	0	0%
Total TRANSPORTATION	36,000	36,000	36,000	0	0%
185-09-361100-000 INCOME ON INVESTMENTS	15,000	6,087	5,000	(10,000)	-67%
Total INTEREST AND OTHER EARNINGS	15,000	6,087	5,000	(10,000)	-67%
185-09-369912-000 BUS PASS REVENUE	98,000	35,200	100,800	2,800	3%
Total MISCELLANEOUS REVENUES	98,000	35,200	100,800	2,800	3%
185-09-389900-000 PRIOR YEAR SURPLUS/DEFICIT	3,887,158	3,874,210	2,363,678	(1,523,480)	-39%
Total NON-OPERATING SOURCES	3,887,158	3,874,210	2,363,678	(1,523,480)	-39%
Total 1/2 CENT TRANSPORTATION SURTAX	6,990,890	7,017,020	4,164,060	(2,826,830)	-40%
<u>LANDFILL CLOSURE FUND</u>					
190-04-361100-000 INCOME ON INVESTMENTS	85,271	102,384	75,000	(10,271)	-12%
Total INTEREST AND OTHER EARNINGS	85,271	102,384	75,000	(10,271)	-12%
190-04-389916-000 RESERVE FOR CLOSURE & REMEDIATION	24,938,633	24,494,206	23,672,693	(1,265,940)	-5%
Total NON-OPERATING SOURCES	24,938,633	24,494,206	23,672,693	(1,265,940)	-5%
Total LANDFILL CLOSURE	25,023,904	24,596,590	23,747,693	(1,276,211)	-5%
<u>FMLC-SERIES 2002A - G.O. DEBT</u>					
230-04-311100-000 OPERATING TAX LEVY	446,988	376,601	500,293	53,305	12%

REVENUE SUMMARY
FISCAL YEAR 2010-11

<i>Account Number</i>	<i>2010 Amended Budget</i>	<i>2010 Estimated Revenue</i>	<i>2011 5 XcdHIX Budget</i>	<i>Increase/ (Decrease)</i>	<i>Percent Change</i>
230-04-311110-000 DISCOUNT ON TAXES	15,645-	12,750-	25,015-	(9,370)	60%
230-04-311300-000 TAX CERTIFICATE REDEMPTION	0	25,000	0	0	0%
Total AD VALOREM TAXES	431,343	388,851	475,278	43,935	10%
230-04-389900-000 PRIOR YEAR SURPLUS/DEFICIT	2,662-	0	39,767-	(37,105)	1394%
Total NON-OPERATING SOURCES	2,662-	0	39,767-	(37,105)	1394%
Total FMLC-SERIES 2002A - G.O. DEBT	428,681	388,851	435,511	6,830	2%

PENSION OBLIGATION BOND

250-04-384170-000 PROCEEDS FROM DEBT	17,685,000	0	0	(17,685,000)	-100%
Total DEBT PROCEEDS	17,685,000	0	0	(17,685,000)	-100%
250-04-389510-000 GEN. FD. DEBT ALLOCATION	1,074,390	639,872	1,080,779	6,389	1%
250-04-389530-000 WATER & SEWER DEBT ALLOCATION	216,142	133,507	129,834	(86,308)	-40%
250-04-389540-000 SOLID WASTE DEBT ALLOCATION	171,587	106,231	65,339	(106,248)	-62%
250-04-389550-000 STORMWATER FD. DEBT ALLOCATION	30,177	18,662	18,810	(11,367)	-38%
250-04-389560-000 RISK MGMT DEBT ALLOCATION	15,011	9,331	9,397	(5,614)	-37%
250-04-389570-000 FLEET MGMT FD DEBT ALLOCATION	72,680	44,861	29,329	(43,351)	-60%
Total NON-OPERATING SOURCES	1,579,987	952,464	1,333,488	(246,499)	-16%
Total PENSION OBLIGATION BOND	19,264,987	952,464	1,333,488	(17,931,499)	-93%

E MAY AVIL LIBRARY FUND

340-17-381205-000 TRANSFER FROM GENERAL FUND	6,400	6,400	0	(6,400)	-100%
Total INTERFUND TRANSFER	6,400	6,400	0	(6,400)	-100%
340-17-389900-000 PRIOR YEAR SURPLUS/DEFICIT	65,737	112,293	86,743	21,006	32%
Total NON-OPERATING SOURCES	65,737	112,293	86,743	21,006	32%
340-17-399450-000 TO: GENERAL FUND	31,950-	31,950-	0	31,950	100%

.....REVENUE SUMMARY
FISCAL YEAR 2010-11

<i>Account Number</i>	<i>2010 Amended Budget</i>	<i>2010 Estimated Revenue</i>	<i>2011 XcdHYX Budget</i>	<i>Increase/ (Decrease)</i>	<i>Percent Change</i>
Total TRANSFERS OUT	31,950-	31,950-	0	31,950	100%
Total E MAY AVIL LIBRARY	40,187	86,743	86,743	46,556	116%
<u>TRANSPORTATION-GAS TAX FUND</u>					
370-09-312430-000 CAPITAL IMPV. GAS TAX REV.	295,793	275,944	306,287	10,494	4%
Total GENERAL SALES AND USE TAX	295,793	275,944	306,287	10,494	4%
370-09-389900-000 PRIOR YEAR SURPLUS/DEFICIT	996,392	982,075	1,049,024	52,632	5%
Total NON-OPERATING SOURCES	996,392	982,075	1,049,024	52,632	5%
Total TRANSPORTATION-GAS TAX	1,292,185	1,258,019	1,355,311	63,126	5%
<u>PEPPER PARK YOUTH CENTER FUND</u>					
381-12-337701-000 MIAMI-DADE BBC/GOB - PEPPER PK	4,839,900	253,369	5,347,000	507,100	10%
Total GRANTS FROM OTHER LOCAL UNITS	4,839,900	253,369	5,347,000	507,100	10%
381-12-389900-000 PARKS & RECREATION	362,510	0	0	(362,510)	-100%
Total NON-OPERATING SOURCES	362,510	0	0	(362,510)	-100%
Total PEPPER PARK YOUTH CENTER FUND	5,202,410	253,369	5,347,000	144,590	3%
<u>US OLYMPIC TRAINING CENTER FD</u>					
382-12-366230-000 PROCEEDS FROM DEVELOPER	319,000	1,000	0	(319,000)	-100%
Total CONTRIBUTION/DONATION FR PRIVATE SOURCES	319,000	1,000	0	(319,000)	-100%
Total US OLYMPIC TRAINING CENTER FD	319,000	1,000	0	(319,000)	-100%
<u>WATER & SEWER UTILITY FUND</u>					
420-10-334356-000 D.E.P. - SEWER GRANT - LP6765	0	0	0	0	0%
420-10-334357-000 D.E.P.-SEWER GRANT-LP6846	600,000	600,000	0	(600,000)	-100%
Total STATE GRANTS	600,000	600,000	0	(600,000)	-100%

REVENUE SUMMARY
FISCAL YEAR 2010-11

Account Number	2010 Amended Budget	2010 Estimated Revenue	2011 5 XcdHx Budget	Increase/ (Decrease)	Percent Change
420-10-337321-000 MDC-GOB LIFT STATION GRANT	0	0	0		
420-10-337325-000 MDC-GOB SANITARY SEWER GRANT	335,932	335,932	0	(335,932)	-100%
Total GRANTS FROM OTHER LOCAL UNITS	335,932	335,932	0	(335,932)	-100%
420-10-343311-000 METERED SALE OF WATER-CITY	4,890,578	4,645,128	5,968,063	1,077,485	22%
420-10-343312-000 METERED SALE OF WATER-OUTSIDE	2,301,194	1,936,596	2,582,257	281,063	12%
420-10-343313-000 FIRE SERVICE REVENUE - CITY	26,600	26,704	26,000	(600)	-2%
420-10-343314-000 FIRE SERVICE REVENUE-OUTSIDE	13,000	14,044	13,092	92	1%
420-10-343330-000 NEW SERVICE CONNECTIONS-WATER	55,000	40,000	37,000	(18,000)	-33%
420-10-343350-000 WATER IMPACT FEE	33,000	131,805	33,000	0	0%
420-10-343511-000 SANITARY SEWER SERVICE-CITY	1,396,660	1,369,306	1,776,959	380,299	27%
420-10-343512-000 SANITARY SEWER SVCE-OUTSIDE	653,075	623,912	824,267	171,192	26%
420-10-343580-000 SEWER TREATMENT SERVICE-CITY	6,151,780	5,813,017	5,813,017	(338,763)	-6%
420-10-343585-000 SEWER TREATMENT SVC-OUTSIDE	3,137,329	2,985,990	2,985,990	(151,339)	-5%
420-10-343595-000 OUTSIDE CITY W & S SURCHARGE	1,561,817	1,386,624	1,598,128	36,311	2%
420-10-343610-000 W&S INSPECTION FEES	100,000	102,330	100,000	0	0%
420-10-343620-000 SERVICE CHARGES	175,000	135,076	135,000	(40,000)	-23%
420-10-343630-000 NEW ACCOUNT PROCESSING CHARGE	17,000	18,056	17,000	0	0%
Total PHYSICAL ENVIRONMENT	20,512,033	19,228,588	21,909,773	1,397,740	7%
420-10-361100-000 INCOME ON INVESTMENTS	32,000	0	0	(32,000)	-100%
420-10-361390-000 INTEREST PENALTY-LIENS	11,500	12,200	12,500	1,000	9%
Total INTEREST AND OTHER EARNINGS	43,500	12,200	12,500	(31,000)	-71%
420-10-363101-000 CAP IMPROVEMENTS-WATER-CITY	2,387,645	2,210,755	730,000	(1,657,645)	-69%
420-10-363102-000 PUBLIC WORKS	986,357	1,093,476	320,000	(666,357)	-68%
420-10-363103-000 CAP IMPROVEMENTS-SEWER-CITY	474,552	453,231	460,000	(14,552)	-3%
420-10-363104-000 PUBLIC WORKS	127,927	127,748	127,000	(927)	-1%
Total SPECIAL ASSESSMENTS/IMPACT FEES	3,976,481	3,885,210	1,637,000	(2,339,481)	-59%
420-10-364290-000 SALES OF CITY OWNED ASSETS	0	0	20,000	20,000	100%
Total DISPOSITION OF FIXED ASSETS	0	0	20,000	20,000	100%

REVENUE SUMMARY
FISCAL YEAR 2010-11

Account Number	2010 Amended Budget	2010 Estimated Revenue	2011 5 XcdHIX Budget	Increase/ (Decrease)	Percent Change
420-10-369420-000 INSURANCE RECOVERY	0	1,300	1,000	1,000	100%
420-10-369990-000 MISCELLANEOUS INCOME	40,000	76,025	79,407	39,407	99%
Total MISCELLANEOUS REVENUES	40,000	77,325	80,407	40,407	101%
420-10-381701-000 TRANSFER FROM GENERAL FUND	106,200	106,200	106,200	0	0%
Total INTERFUND TRANSFER	106,200	106,200	106,200	0	0%
420-10-389701-000 CAPITAL CONTRIBUTIONS	0	2,333,717	0	0	0%
420-10-389900-000 PRIOR YEAR SURPLUS/DEFICIT	10,532,394	3,942,791	1,491,269	(9,041,125)	-86%
420-10-389915-000 RESERVE FOR CAPITAL PROJECTS	6,079,858	9,849,303	12,641,208	6,561,350	108%
420-10-389935-000 RESERVE FOR EMPLOYEE BENEFITS	960,519	1,009,626	754,612	(205,907)	-21%
Total NON-OPERATING SOURCES	17,572,771	17,135,437	14,887,089	(2,685,682)	-15%
Total WATER & SEWER UTILITY FUND	43,186,917	41,380,892	38,652,969	(4,533,948)	-10%
<u>WATER FIRE FLOW DEMAND FUND</u>					
470-10-343370-000 CUSTOMER CONTRIB.-FIRE FLOW	10,000	88,730	0	(10,000)	-100%
Total PHYSICAL ENVIRONMENT	10,000	88,730	0	(10,000)	-100%
470-10-389900-000 PRIOR YEAR SURPLUS/DEFICIT	961,385	961,386	1,040,666	79,281	8%
Total NON-OPERATING SOURCES	961,385	961,386	1,040,666	79,281	8%
Total WATER FIRE FLOW DEMAND	971,385	1,020,116	1,040,666	69,281	7%
<u>SOLID WASTE SERVICES FUND</u>					
480-10-331510-000 FEMA REIMBURSEMENT	0	186,916	0	0	0%
480-10-331810-000 FDOT HURR. ROAD DEBRIS REMOVAL	0	186,916	0	0	0%
Total FEDERAL GRANTS	0	0	0	0	0%
480-10-343410-000 SANITATION FEES	6,165,804	6,330,905	6,065,481	(100,323)	-2%
480-10-343510-000 RECYCLING FEES	411,059	411,257	414,752	3,693	1%
480-10-343930-000 SALE OF RECYCLABLES	18,000	5,000	3,500	(14,500)	-81%

***** REVENUE SUMMARY
FISCAL YEAR 2010-11

Account Number	2010 Amended Budget	2010 Estimated Revenue	2011 2010 XcdHIX Budget	Increase/ (Decrease)	Percent Change
Total PHYSICAL ENVIRONMENT	6,594,863	6,747,162	6,483,733	(111,130)	-2%
480-10-354130-000 CODE VIOLATIONS - CITATIONS	0	2,950	2,000	2,000	100%
Total VIOLATIONS OF LOCAL ORDINANCES	0	2,950	2,000	2,000	100%
480-10-361100-000 INCOME ON INVESTMENTS	2,500	0	0	(2,500)	-100%
Total INTEREST AND OTHER EARNINGS	2,500	0	0	(2,500)	-100%
480-10-381205-000 TRANSFER FROM GENERAL FUND	63,127	63,127	69,200	6,073	10%
Total INTERFUND TRANSFER	63,127	63,127	69,200	6,073	10%
480-10-389900-000 PRIOR YEAR SURPLUS/DEFICIT	408,147	920,810	1,233,374	825,227	202%
480-10-389935-000 RESERVE FOR EMPLOYEE BENEFITS	818,188	833,252	580,206	(237,982)	-29%
Total NON-OPERATING SOURCES	1,226,335	1,754,062	1,813,580	587,245	48%
Total SOLID WASTE SERVICES	7,886,825	8,567,301	8,368,513	481,688	6%
<u>STORMWATER UTILITY FUND</u>					
490-10-331540-000 FEMA 1345 DISASTER RELIEF	0	2,059	0	0	0%
Total FEDERAL GRANTS	0	2,059	0	0	#DIV/0!
490-10-343950-000 STORMWATER CHARGES	2,387,690	2,428,174	2,326,373	(61,317)	-3%
Total PHYSICAL ENVIRONMENT	2,387,690	2,428,174	2,326,373	(61,317)	-3%
490-10-361100-000 INCOME ON INVESTMENTS	1,000	0	0	(1,000)	-100%
Total INTEREST AND OTHER EARNINGS	1,000	0	0	(1,000)	-100%
490-10-389900-000 PRIOR YEAR SURPLUS/DEFICIT	1,502,215	1,731,296	935,041	(567,174)	-38%
490-10-389935-000 RESERVE FOR EMPLOYEE BENEFITS	141,980	157,403	138,140	(3,840)	-3%
Total NON-OPERATING SOURCES	1,644,195	1,888,699	1,073,181	(571,014)	-35%
Total STORMWATER UTILITY	4,032,885	4,318,932	3,399,554	(633,331)	-16%

..... REVENUE SUMMARY
FISCAL YEAR 2010-11

Account Number	2010 Amended Budget	2010 Estimated Revenue	2011 2010 XcdHIX Budget	Increase/ (Decrease)	Percent Change
<u>RISK MANAGEMENT FUND</u>					
510-02-361105-000 INCOME ON INVEST-LIABILITY	30,000	1,815	1,500	(28,500)	-95%
510-02-361106-000 INCOME ON INVEST-WKRS COMP	10,000	2,394	1,500	(8,500)	-85%
Total INTEREST AND OTHER EARNINGS	40,000	4,209	3,000	(37,000)	-93%
510-02-369900-000 MISCELLANEOUS REVENUES	30,000	220,874	103,222	73,222	244%
510-02-369904-000 MISC. REVENUE-WORKERS' COMP.	200,000	284,750	350,000	150,000	75%
Total MISCELLANEOUS REVENUES	230,000	505,624	453,222	223,222	97%
510-02-389910-000 RESERVE FOR CLAIM PAYMENTS	677,640	739,704	1,439,704	762,064	112%
510-02-389930-000 RESERVE FOR WKRS' COMP CLAIMS	1,248,317	1,604,199	1,604,199	355,882	29%
510-02-389935-000 RESERVE FOR EMPLOYEE BENEFITS	75,654	81,109	81,109	5,455	7%
Total NON-OPERATING SOURCES	2,001,611	2,425,012	3,125,012	1,123,401	56%
510-02-395100-000 LIABILITY CONTRIB.-GENERAL	1,091,577	1,091,577	749,626	(341,951)	-31%
510-02-395200-000 LIABILITY CONTRIBUTION-W & S	129,114	129,114	90,053	(39,061)	-30%
510-02-395300-000 LIABILITY CONTRIB.-C.R.A.	3,046	3,046	2,117	(929)	-30%
510-02-395305-000 LIABILITY CONTRIBUTION-C.D.B.G.	10,956	10,956	7,161	(3,795)	-35%
510-02-395310-000 LIABILITY CONTRIBUTION-H.I.P.P.	2,496	2,496	2,124	(372)	-15%
510-02-395315-000 LIABILITY CONTRIBUTION-2005 DIS RECOVER	3,328	3,328	0	(3,328)	-100%
510-02-395320-000 LIABILITY CONTRIBUTION-S.H.I.P.	971	971	0	(971)	-100%
510-02-395325-000 LIABILITY CONTRIBUTION-1/2 CENT SURTAX	4,993	4,993	3,136	(1,857)	-37%
510-02-395330-000 LIABILITY CONTRIBUTION-FLEET	48,123	48,123	20,343	(27,780)	-58%
510-02-395335-000 LIABILITY CONTRIBUTION-NSP	0	0	3,884	3,884	100%
510-02-395350-000 LIAB. CONTRIB.-STORMWATER MGT	17,751	17,751	13,046	(4,705)	-27%
510-02-395400-000 LIABILITY CONTR.-SOLID WASTE	74,473	74,473	45,319	(29,154)	-39%
510-02-395500-000 WORKERS' COMP. CONTR.-GENERAL	483,291	483,291	741,202	257,911	53%
510-02-395550-000 WORKERS' COMP. CONTR.-C.D.B.G.	4,851	4,851	7,080	2,229	46%
510-02-395555-000 WORKERS' COMP. CONTR.-H.I.P.P.	1,105	1,105	2,100	995	90%
510-02-395560-000 WORKERS' COMP. CONTR.-2005 DIS. RECOVER	1,474	1,474	0	(1,474)	-100%
510-02-395570-000 WORKERS' COMP. CONTR.-NSP	0	0	3,841	3,841	100%
510-02-395600-000 WORKERS' COMP. CONTR.-W & S	57,164	57,164	89,041	31,877	56%

..... REVENUE SUMMARY
FISCAL YEAR 2010-11

<i>Account Number</i>	<i>2010 Amended Budget</i>	<i>2010 Estimated Revenue</i>	<i>2011 5 XcdHIX Budget</i>	<i>Increase/ (Decrease)</i>	<i>Percent Change</i>
510-02-395650-000 WORKERS' COMP. CONTR.-CRA	1,349	1,349	2,093	744	55%
510-02-395700-000 WORKERS' COMP. CONTR.-S.H.I.P.	430	430	0	(430)	-100%
510-02-395800-000 WORKERS' COMP. CONTR.-FLEET	21,306	21,306	20,114	(1,192)	-6%
510-02-395900-000 WKRS' COMP CONTRIB-SANITATION	32,972	32,972	44,810	11,838	36%
510-02-395950-000 WORKERS' COMP-STORMWATER MGMT	7,859	7,859	12,900	5,041	64%
510-02-395975-000 WORKERS' COMP-1/2 TRANS SURTAX	2,210	2,210	3,101	891	40%
Total INTRAGOVERNMENTAL SERVICES	2,000,839	2,000,839	1,863,091	(137,748)	-7%
Total RISK MANAGEMENT	4,272,450	4,935,684	5,444,325	1,171,875	27%
<u>FLEET MANAGEMENT FUND</u>					
520-10-335410-000 GASOLINE TAX REFUND	35,000	39,919	38,500	3,500	10%
Total STATE SHARED REVENUES	35,000	39,919	38,500	3,500	10%
520-10-343940-000 SALES OF PRODUCTS/SERVICES	500	2,648	1,000	500	100%
Total PHYSICAL ENVIRONMENT	500	2,648	1,000	500	100%
520-10-364290-000 SALES OF CITY OWNED ASSETS	45,000	30,000	10,000	(35,000)	-78%
Total DISPOSITION OF FIXED ASSETS	45,000	30,000	10,000	(35,000)	-78%
520-10-369420-000 INSURANCE RECOVERY	15,025	20,315	11,000	(4,025)	-27%
520-10-369900-000 MISCELLANEOUS REVENUES	2,000	0	0	(2,000)	-100%
Total MISCELLANEOUS REVENUES	17,025	20,315	11,000	(6,025)	-35%
520-10-389900-000 PRIOR YEAR SURPLUS/DEFICIT	415,774	450,879	50,840-	(466,614)	-112%
520-10-389935-000 RESERVE FOR EMPLOYEE BENEFITS	515,526	429,378	322,889	(192,637)	-37%
Total NON-OPERATING SOURCES	931,300	880,257	272,049	(659,251)	-71%
520-10-391100-000 VEHICLE RENT-GENERAL FUND	1,397,400	1,397,400	1,391,940	(5,460)	0%
520-10-391200-000 VEHICLE RENT-WATER & SEWER	330,996	330,996	347,592	16,596	5%
520-10-391300-000 VEHICLE RENT-SOLID WASTE	437,364	437,364	538,020	100,656	23%
520-10-391500-000 VEHICLE RENT-RISK MANAGEMENT	2,772	2,772	2,772	0	0%
520-10-391600-000 VEHICLE RENT-STORMWATER UTIL.	70,644	70,644	90,012	19,368	27%

REVENUE SUMMARY
FISCAL YEAR 2010-11

<i>Account Number</i>	<i>2010 Amended Budget</i>	<i>2010 Estimated Revenue</i>	<i>2011 5 XcdHIX Budget</i>	<i>Increase/ (Decrease)</i>	<i>Percent Change</i>
520-10-391700-000 VEHICLE RENT-C.D.B.G. FUND	2,676	2,676	3,000	324	12%
520-10-391800-000 VEHICLE RENT-CRA FUND	3,000	3,000	3,000	0	0%
Total INTRAGOVERNMENTAL SERVICES	2,244,852	2,244,852	2,376,336	131,484	6%
Total FLEET MANAGEMENT	3,273,677	3,217,991	2,708,885	(564,792)	-17%
TOTAL - ALL FUNDS	189,825,767	152,215,865	147,490,918	(42,334,849)	-22%

..... EXPENDITURE SUMMARY
FISCAL YEAR 2010-11

DEPARTMENT/DIVISION	FY10		FY11	INCREASE / DECREASE	PERCENT CHANGE
	AMENDED BUDGET	ESTIMATED EXPENSE	58 CDH98 BUDGET		
GENERAL FUND					
Budget Office	359,974	330,758	258,345	(101,629)	-28%
Building Department	1,820,184	1,651,611	1,607,887	(212,297)	-12%
City Attorney	886,013	860,367	889,702	3,689	0%
City Clerk	528,032	508,142	641,198	113,166	21%
City Manager	1,338,061	1,380,378	1,296,088	(41,973)	-3%
Code Compliance	1,053,643	987,660	765,105	(288,538)	-27%
Community Planning & Development	1,262,563	1,195,793	778,244	(484,319)	-38%
Finance Department	2,584,038	2,464,010	2,315,829	(268,209)	-10%
Information Technology Department	2,164,910	1,949,104	1,538,518	(626,392)	-29%
Library	1,329,893	1,243,649	1,030,325	(299,568)	-23%
Mayor/Council	633,391	652,197	657,152	23,761	4%
Museum of Contemporary Art	891,617	843,284	707,173	(184,444)	-21%
Non-Departmental	1,477,626	214,712	22,041	(1,455,585)	-99%
Parks & Recreation Department	7,298,854	6,917,127	6,062,950	(1,235,904)	-17%
Personnel Administration Department	620,675	577,506	516,542	(104,133)	-17%
Police Department	23,929,772	24,012,137	21,821,697	(2,108,075)	-9%
Public Works Department	3,329,755	3,202,989	2,370,808	(958,947)	-29%
Purchasing	320,403	349,360	302,276	(18,127)	-6%
TOTAL - GENERAL FUND	51,829,404	49,340,784	43,581,880	(8,247,524)	-16%

..... EXPENDITURE SUMMARY
FISCAL YEAR 2010-11

DEPARTMENT/DIVISION	FY10		FY11	INCREASE / DECREASE	PERCENT CHANGE
	AMENDED BUDGET	ESTIMATED EXPENSE	58 CDH98 BUDGET		
SPECIAL REVENUE FUNDS					
2005 Disaster Recovery Grant Fund	3,000,000	2,473,560	526,440	(2,473,560)	-82%
Byrne Strike Team Grant	-	1,636	-	-	0%
C.D.B.G. Entitlement Fund	2,204,790	1,746,032	1,798,150	(406,640)	-18%
Community Redevelopment Agency	5,070,587	768,924	4,279,627	(790,960)	-16%
Federal Forfeiture Fund	7,833	-	161,349	153,516	1960%
Half Cent Transportation Surtax Fund	6,990,890	4,653,342	4,164,060	(2,826,830)	-40%
Home Investment Partnership Program Fund	1,767,297	1,592,013	571,653	(1,195,644)	-68%
Justice Assistance Grant	382,626	297,401	85,225	(297,401)	-78%
Landfill Closure Fund	25,023,904	923,897	23,747,693	(1,276,211)	-5%
Law Enforcement Trust Fund	539,280	330,331	204,589	(334,691)	-62%
Neighborhood Stabilization Program Fund	2,518,696	2,334,208	186,288	(2,332,408)	-93%
Police Training Fund	16,458	16,150	11,000	(5,458)	-33%
State Housing Initiative Prgm (S.H.I.P.) Fund	302,413	298,650	-	(302,413)	-100%
TOTAL - SPECIAL REVENUE FUNDS	47,824,774	15,436,144	35,736,074	(12,088,700)	-25%
DEBT SERVICE FUNDS					
F.M.L.C. - Series 2002A - G.O. Debt Fund	428,681	428,681	435,511	6,830	2%
Pension Obligation Bond Fund	19,264,987	1,007,464	1,333,488	(17,931,499)	-93%
TOTAL - DEBT SERVICE FUNDS	19,693,668	1,436,145	1,768,999	(17,924,669)	-91%

..... EXPENDITURE SUMMARY
FISCAL YEAR 2010-11

DEPARTMENT/DIVISION	FY10		FY11	INCREASE / DECREASE	PERCENT CHANGE
	AMENDED BUDGET	ESTIMATED EXPENSE	58 CDH98 BUDGET		
CAPITAL PROJECT FUNDS					
E. May Avil Library Fund	40,187	-	86,743	46,556	116%
Olympic Training Center Fund	319,000	1,000	-	(319,000)	-100%
Pepper Park Youth Center Fund	5,202,410	253,369	5,347,000	144,590	3%
Safe Neighborhood Parks Fund	-	-	-	-	0%
Transportation Gas Tax Fund	1,292,185	208,995	1,355,311	63,126	5%
TOTAL - CAPITAL PROJECT FUNDS	6,853,782	463,364	6,789,054	(64,728)	-1%
ENTERPRISE FUNDS					
Water & Sewer Operations & Maint. Fund	43,186,917	27,248,415	38,652,969	(4,533,948)	-10%
Water Fire Flow Demand Fund	971,385	9,450	1,040,666	69,281	7%
Solid Waste Services Fund	7,886,825	6,753,720	8,368,514	481,689	6%
Stormwater Utility Fund	4,032,885	3,245,751	3,399,554	(633,331)	-16%
TOTAL - ENTERPRISE FUNDS	56,078,012	37,257,336	51,461,703	(4,616,309)	-8%
INTERNAL SERVICE FUNDS					
Risk Management Fund	4,272,450	3,294,379	5,444,323	1,171,873	27%
Fleet Management Fund	3,273,677	2,945,942	2,708,885	(564,792)	-17%
TOTAL - INTERNAL SERVICE FUNDS	7,546,127	6,240,321	8,153,208	607,081	8%
TOTAL - ALL FUNDS	189,825,767	110,174,094	147,490,918	(42,334,849)	-22%

GENERAL FUND



BUDGET OFFICE



Budget Summary Form

Department: Budget Office
Dept / Div #: 11 / 416

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qrvf Budget FY11
Personal Services	247,416	331,005	301,601	234,566
Operating Expenses	8,121	9,485	9,673	8,155
Internal Services	0	10,362	10,362	6,399
Operating Budget	255,538	350,852	321,636	249,120
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	9,122	9,122	9,225
Total Budget	255,538	359,974	330,758	258,345

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Budget Manager	32	1
Budget Administrator	28	1
Budget Analyst	24	0

Total # of Full-Time Employees 2

2010-11 Operating Budget: 249,120
2009-10 Operating Budget: 350,852
Dollar Change: (101,732)
Percentage Change: -29.00%

2010-11 Personnel - F.T.E's: 2.00
2009-10 Personnel - F.T.E's: 3.00
Personnel Change: -1.00

Budget Objectives Form

Department: Budget Office
Division: Budget Office
Dept. #: 11
Division #: 416

Objective:

\$ 258,345 To prepare and monitor the City's annual revenue and expenditure budgets.

ACTIVITIES:

\$ 258,345 001 **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.

BUILDING & ZONING



Budget Summary Form

Department: Building & Zoning
Dept / Div #: 15 / 441

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qrvgf Budget FY11
Personal Services	755,859	1,288,602	1,108,789	1,097,142
Operating Expenses	467,899	446,658	457,898	430,488
Internal Services	18,888	52,558	52,558	42,205
Operating Budget	<u>1,242,646</u>	<u>1,787,818</u>	<u>1,619,245</u>	<u>1,569,835</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	32,366	32,366	38,052
Total Budget	<u><u>1,242,646</u></u>	<u><u>1,820,184</u></u>	<u><u>1,651,611</u></u>	<u><u>1,607,887</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions	
Building & Zoning Director	37	1	
Building Official	32	1	
Chief Plans Examiner	30	1	
Building Inspector	29	3	
Zoning Administrator	29	1	
Code Enforcement Officer	23	3	
Administrative Coordinator	22	0	Eliminated
Sr. Planning Technician	22	1	
Permit Processing Coordinator	20	1	
Permit Processor	18	3	
Clerical Technician	16	0	Eliminated

Total # of Full-Time Employees 15

2010-11 Operating Budget: 1,569,835
2009-10 Operating Budget: 1,787,818
Dollar Change: (217,983)
Percentage Change: -12.19%

2010-11 Personnel - F.T.E's: 15.00
2009-10 Personnel - F.T.E's: 17.00
Personnel Change: -2.00

Budget Objectives Form

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

Objective:

\$ 1,607,887 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:

\$ 1,301,471 001 **Building & Zoning 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). In addition, the Department shall provide the public with all zoning-related assistance, from permit plan review to full site plan analysis and review; administrative and Board-approved variances and Special Exceptions. The Department staffs the City's Board of Adjustment and maintains and rewrites, as necessary, portions of the City Code as it relates to Land Use and Development.

\$ 282,886 002 **Minimum Housing** - The Department enforces the Minimum Housing, Re-Occupancy and BND (Building No Permit) issues to protect the health, safety and welfare of the public. The Department staffs the Special Magistrate process and brings cases of non-compliance to both the Magistrate and the Code Board.

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

\$ 15,792 004 **Vehicle maintenance and replacement**

CITY ATTORNEY



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf gr vgf Budget FY11
Personal Services	607,762	700,984	667,381	694,520
Operating Expenses	59,279	150,922	158,879	149,101
Internal Services	0	26,463	26,463	18,872
Operating Budget	667,041	878,369	852,723	862,493
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	7,644	7,644	27,209
Total Budget	667,041	886,013	860,367	889,702

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Attorney	47A	1
Deputy City Attorney	42	1
Assistant City Attorney	34	1
Paralegal	27	1
Secretary	20	1

Total # of Full-Time Employees 5

2010-11 Operating Budget:	862,493
2009-10 Operating Budget:	878,369
Dollar Change:	(15,876)
Percentage Change:	-1.81%

2010-11 Personnel - F.T.E's:	5.25
2009-10 Personnel - F.T.E's:	5.25
Personnel Change:	0.00

Budget Objectives Form

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

Objective:

\$ 889,702 To provide professional, impartial and ethical legal counsel to the City Council, City Boards, Commissions, City Manager and City Staff.

ACTIVITIES:

\$ 793,214 001 **City Attorney's Office:** Provides in-house legal counsel to the City Council, City Boards, City Manager and City Staff.

\$ 96,488 002 **Contractual Outside Counsel/Case Costs In-House and Outside Counsel:** Provides contractual legal services to advise the City Council and City Manager on legal matters in specialized areas; provides legal services to pursue the collection of City liens; and provides legal counsel to the Code Enforcement, Personnel and Nuisance Abatement Boards and to the Special Magistrate (non-lawyer).

CITY CLERK



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qrvgf Budget FY11
Personal Services	304,094	412,534	370,367	348,752
Operating Expenses	251,398	92,353	114,630	271,041
Internal Services	0	12,309	12,309	8,766
Operating Budget	555,492	517,196	497,306	628,559
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	10,836	10,836	12,639
Total Budget	555,492	528,032	508,142	641,198

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Deputy City Clerk	32	1
Administrative Specialist	18	2
Interpreter	16	1

Total # of Full-Time Employees 4

2010-11 Operating Budget: 628,559
2009-10 Operating Budget: 517,196
Dollar Change: 111,363
Percentage Change: 21.53%

2010-11 Personnel - F.T.E's: 4.00
2009-10 Personnel - F.T.E's: 5.00
Personnel Change: -1.00

Budget Objectives Form

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

Objective:

\$ 641,198 To efficiently and effectively carry out the diverse functions and mandated duties of the City Clerk's Office.

ACTIVITIES:

\$ 370,260 001 **City Clerk and Business Tax Receipts:** Issue all City occupational licenses 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.

\$ 64,438 002 **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.

\$ 206,500 003 **Elections:** To properly run the Mayor/Council General and Run-Off Elections and one Special Election if called by the City Council pursuant to the City Charter.

CITY MANAGER

City Manager

Governmental Affairs Manager

Public Relations



Budget Summary Form

Department: City Manager
Dept #: 02

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	Cf gr vgf Budget FY11
Personal Services	687,298	1,029,788	1,056,156	836,503
Operating Expenses	178,558	254,775	270,724	400,623
Internal Services	0	30,885	30,885	24,148
Operating Budget	865,856	1,315,448	1,357,765	1,261,274
Capital Outlay	0	6,937	6,937	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	15,676	15,676	34,814
Total Budget	865,856	1,338,061	1,380,378	1,296,088

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions	
City Manager	47C	1	
Deputy City Manager	42	1	
Chief of Staff	35	0	Frozen
Governmental Affairs Manager	30	1	
Executive Secretary	27	1	
Public Information Officer	25	1	
Administrative Coordinator	22	1	
Public Information Specialist	22	0	Frozen

Total # of Full-Time Employees 6

2010-11 Operating Budget: 1,261,274
2009-10 Operating Budget: 1,315,448
Dollar Change: (54,174)
Percentage Change: -4.12%

2010-11 Personnel - F.T.E's: 6.00
2009-10 Personnel - F.T.E's: 8.00
Personnel Change: -2.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	516,585	784,034	842,412	606,475
Operating Expenses	37,394	67,183	87,268	145,707
Internal Services	0	23,743	23,743	17,873
Operating Budget	<u>553,979</u>	<u>874,960</u>	<u>953,423</u>	<u>770,055</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	9,389	9,389	25,768
Total Budget	<u>553,979</u>	<u>884,349</u>	<u>962,812</u>	<u>795,823</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions	
City Manager	47C	1	
Deputy City Manager	42	1	
Chief of Staff	35	0	Frozen
Executive Secretary	27	1	
Administrative Coordinator	22	1	

Total # of Full-Time Employees 4

2010-11 Operating Budget: 770,055
2009-10 Operating Budget: 874,960
Dollar Change: (104,905)
Percentage Change: -11.99%

2010-11 Personnel - F.T.E's: 4.00
2009-10 Personnel - F.T.E's: 5.00
Personnel Change: -1.00

Budget Objectives Form

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

Objective:

\$ 695,823 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:

\$ 695,823 001 **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.

FY11 Supplemental/CIP Request

Project Description:	Various Consulting Services		
Department:	City Manager	Project #	
Division:	City Manager	Totals	\$100,000
Account Number:	001-02-405000-511-311-000	Request Type	New Request
Project Location:	City Hall	Priority Level	Moderate Cost Benefit

Objective:

To fund various independent studies as needed by the City Manager.

Justification:

In a continuous effort to improve the efficiency and effectiveness of the City of North Miami independent studies will be conducted by outside agencies.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
311	Various Consulting Services		100,000					100,000
								-
								-
								-
								-
								-
								-
								-
Total		-	100,000	-	-	-	-	100,000

Funding Source	Fund #	%	Prior Years	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Total Estimate
Gen Fund	001	100%		100,000					100,000
		0%							-
		0%							-
		0%							-
Total		100%	-	100,000	-	-	-	-	100,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:	\$ 100,000
FY11 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ -

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qrvgf Budget FY11
Personal Services	93,134	121,758	117,245	118,706
Operating Expenses	79,182	77,565	77,573	114,625
Internal Services	0	3,953	3,953	2,768
Operating Budget	172,316	203,276	198,771	236,099
Capital Outlay	0	6,937	6,937	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	3,480	3,480	3,990
Total Budget	172,316	213,693	209,188	240,089

PERSONAL SERVICES DETAIL:

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

Total # of Full-Time Employees 1

2010-11 Operating Budget: 236,099
2009-10 Operating Budget: 203,276
Dollar Change: 32,823
Percentage Change: 16.15%

2010-11 Personnel - F.T.E's: 1.00
2009-10 Personnel - F.T.E's: 1.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 240,089 **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:

\$ 236,834 001 **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.

\$ 3,255 002 **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.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf gr vgf Budget FY11
Personal Services	77,579	123,996	96,499	111,322
Operating Expenses	61,982	110,027	105,883	140,291
Internal Services	0	3,189	3,189	3,507
Operating Budget	139,561	237,212	205,571	255,120
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	2,807	2,807	5,056
Total Budget	139,561	240,019	208,378	260,176

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions	
Public Information Officer	25	1	
Public Information Specialist	22	0	Frozen

Total # of Full-Time Employees 1

2010-11 Operating Budget: 255,120
2009-10 Operating Budget: 237,212
Dollar Change: 17,908
Percentage Change: 7.55%

2010-11 Personnel - F.T.E's: 1.00
2009-10 Personnel - F.T.E's: 2.00
Personnel Change: -1.00

Budget Objectives Form

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

Objective:

\$ 260,176 To provide public relations services for the City of North Miami by working with local media, community/business groups and cable channel 77 (Progress TV-77). Such work includes the coordination of special event promotions and community outreach efforts.

ACTIVITIES:

\$ 260,176 001 **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.

CODE COMPLIANCE



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	Adopted Budget FY11
Personal Services	968,197	896,601	833,591	662,279
Operating Expenses	122,060	63,913	60,940	27,881
Internal Services	55,104	67,860	67,860	50,249
Operating Budget	1,145,361	1,028,374	962,391	740,409
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	25,269	25,269	24,696
Total Budget	1,145,361	1,053,643	987,660	765,105

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions	
Code Compliance Manager	30	1	
Code Compliance Officer	23	7	2 Frozen
Administrative Specialist	18	1	

Total # of Full-Time Employees 9

2010-11 Operating Budget: 740,409
2009-10 Operating Budget: 1,028,374
Dollar Change: (287,965)
Percentage Change: -28.00%

2010-11 Personnel - F.T.E's: 9.00
2009-10 Personnel - F.T.E's: 11.00
Personnel Change: -2.00

Budget Objectives Form

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

Objective:

\$ 765,105 To ensure that consistent, thorough and citizen-responsive code enforcement services are provided to the North Miami residential and business communities.

ACTIVITIES:

- | | | |
|------------|-----|---|
| \$ 719,985 | 001 | Code Compliance: Enforce residential and commercial code regulations; undertake education and outreach initiatives to promote an enhanced quality of life for the residents and to promote a more aesthetically pleasing environment in the City's business districts; and provide staff support to the Special Magistrate and Code Enforcement Board. |
| \$ 9,000 | 002 | Special Magistrate: Code Compliance & Minimum Housing Cases. |
| \$ 36,120 | 003 | Vehicles: Maintenance and replacement. |

COMMUNITY PLANNING & DEVELOPMENT



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qrvgf Budget FY11
Personal Services	252,560	335,869	321,537	297,436
Operating Expenses	63,971	171,549	150,750	99,896
Internal Services	0	10,749	10,749	5,679
Operating Budget	316,531	518,167	483,036	403,011
Capital Outlay	0	703,293	703,293	367,045
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	41,103	9,464	8,188
Total Budget	316,531	1,262,563	1,195,793	778,244

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
CP&D Director	37	1
City Planner	32	1
Economic Development Specialist	29	1
Administrative Specialist	18	1

Total # of Full-Time Employees 4

2010-11 Operating Budget:	403,011
2009-10 Operating Budget:	518,167
Dollar Change:	(115,156)
Percentage Change:	-22.22%

2010-11 Personnel - F.T.E's:	4.00
2009-10 Personnel - F.T.E's:	4.00
Personnel Change:	0.00

Budget Objectives Form

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

Objective:

\$ 322,056 To oversee and manage the Community Planning and Development Department comprised of Planning, Economic Development, Transportation Planning, and oversight of the transportation funds, including the 1/2-Cent Transportation Surtax and the Transportation Gas Tax funds; 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:

\$ 107,935 001 **Administration:** Oversee and manage the department which consists of Planning, Economic and Business Development, Transportation Planning, and the CDBG/HOME Investment Partnership and SHIP Program personnel and activities; and to provide clerical support to the department.

\$ 181,393 002 **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.

\$ 25,953 003 **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.

\$ 6,775 004 **Green Initiative:** To provide funds for memberships into various "Green" organizations to promote the Mayor's mandate and the City's Comprehensive Plan policies for green buildings. To provide funds to promote green and sustainable projects, programs, training, and initiatives.

FY11 Supplemental/CIP Request

Project Description:	Arch Creek Bike Path		
Department:	Community Planning & Development	Project #	G09Y06016
Division:	Planning	Totals	\$367,045
Account Number:	001-09-439000-515-618-000	Request Type	New Request
Project Location:	NE 135 St, East of Biscayne Blvd	Priority Level	Quality of Life

Objective:

To provide funding for the proposed bike path until reimbursement from Florida Department of Transportation (FDOT) as requested per the Local Agency Participation (LAP) Agreement.

Justification:

In June 2005, the City Council approved a resolution authorizing the City Manager to enter into agreement with FDOT District VI to negotiate and execute a LAP agreement for a \$488,000 grant (\$65,000 design and \$423,000 construction) to create a bike path along NE 135 Street east of Biscayne Boulevard to the path south of Bay Vista Boulevard at the FIU campus. The City has completed the design and constructed the first phase of the bike path. The remaining phase includes the installation of two environmentally engineered "green bridges" that will be configured to meet the State and County guidelines for shared use bike paths. **Rebudgeted from FY10**

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 12/14	FY 13/15	Total Estimate
618	Construction of Bike Path		367,045					367,045
								-
								-
								-
								-
								-
								-
								-
Total		-	367,045	-	-	-	-	367,045

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
Grants	001	100%		367,045					367,045
		0%							-
		0%							-
		0%							-
Total		100%	-	367,045	-	-	-	-	367,045

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:	\$ -
FY11 Capital Cost:	\$ 367,045
Future Years' Estimated Annual Cost:	\$ -

FY11 Supplemental/CIP Request

Project Description:	Energy Efficiency & Conservation Block Grant (EECBG)		
Department:	Community Planning & Development	Project #	G09Y10033
Division:	Community Planning & Development	Totals	\$89,143
Account Number:	001-09-439000-515-XXX-000 & (101)	Request Type	New Request
Project Location:		Priority Level	

Objective:

To administer the City's Energy Efficiency & Conservation Strategy (Strategy) which is a requirement of the Energy & Efficiency Conservation Block Grant Program by conducting residential energy audits which is one of three projects listed in the City's Strategy.

Justification:

The City is the recipient for the first time of a \$500,300.00 formula grant from the Department of Energy as a part of the American Recovery and Reinvestment Act of 2009. In order to receive the funds, on June 24, 2009 the City submitted an Energy Efficiency & Conservation Strategy to the Department of Energy in which several projects were listed for immediate implementation once funding was received. The grant provides for administration costs of 5% of the allocation or \$75,000, whichever is greater. The City elected to request the \$75,000. The funds are to be used to implementing energy efficiency and conservations strategies to reduce fossil fuel emissions created as a result of our activities; to reduce total energy use; and to improve energy efficiency in the transportation, building and other appropriate sectors. **Reappropriated from FY09/10**

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 12/13	FY 13/14	Total Estimate
101	Director's Salary @ 25%	25,747	25,402					51,149
101	Admin Specialist	10,290	8,000					18,290
140	Social Security	2,757	2,555					5,312
311	CDM Consulting	-	-					-
311	Energy Audits	54,238	53,186					107,424
318	Advertising	250						250
								-
								-
Total		93,282	89,143	-	-	-	-	182,425

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 12/13	FY 13/14	Total Estimate
Grants	439	100%	93,282	89,143					182,425
		0%							-
		0%							-
		0%							-
Total		100%	93,282	89,143	-	-	-	-	182,425

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:	\$ 89,143
FY11 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ -

FINANCE

Administration

Accounting

Utility Billing

Liens & Collection Processing



Budget Summary Form

Department: Finance
Dept #: 04

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	1,388,526	1,904,462	1,816,796	1,715,951
Operating Expenses	499,270	563,213	530,850	498,398
Internal Services	4,644	62,039	62,039	43,480
Operating Budget	<u>1,892,440</u>	<u>2,529,714</u>	<u>2,409,685</u>	<u>2,257,829</u>
Capital Outlay	17,495	2,570	2,570	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	51,755	51,755	58,000
Total Budget	<u><u>1,909,935</u></u>	<u><u>2,584,039</u></u>	<u><u>2,464,010</u></u>	<u><u>2,315,829</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Finance Director	37	1
Assistant Finance Director	32	1
Chief Accountant	28	1
Utility Business Supervisor	28	1
Pension Plan Administrator	26	1
Accountant	24	1
Utility Business Coordinator	23	1
Utility Business Field Coordinator	22	1
Junior Accountant	21	1
Payroll Coordinator	21	1
Secretary	20	1
Account Clerk	18	12

Total # of Full-Time Employees 23

2010-11 Operating Budget: 2,257,829
2009-10 Operating Budget: 2,529,714
Dollar Change: (271,885)
Percentage Change: -10.75%

2010-11 Personnel - F.T.E's: 23.00
2009-10 Personnel - F.T.E's: 25.00
Personnel Change: -2.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	538,535	744,461	662,800	587,432
Operating Expenses	32,587	45,312	30,410	30,811
Internal Services	0	22,583	22,583	14,772
Operating Budget	571,122	812,356	715,793	633,015
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	19,882	19,882	21,298
Total Budget	571,122	832,238	735,675	654,313

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Chief Accountant	30	1
Pension Plan Administrator	26	1
Accountant	24	1
Junior Accountant	21	1
Payroll Coordinator	21	1
Account Clerk	18	4

Total # of Full-Time Employees 9

2010-11 Operating Budget: 633,015
2009-10 Operating Budget: 812,356
Dollar Change: (179,341)
Percentage Change: -22.08%

2010-11 Personnel - F.T.E's: 9.00
2009-10 Personnel - F.T.E's: 11.00
Personnel Change: -2.00

Budget Objectives Form

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

Objective:

\$ 654,313 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:

\$ 410,204 001 **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.

\$ 157,279 002 **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.

\$ 86,830 003 **Payroll:** Prepare weekly payroll for approximately 550 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: Administration
Dept / Division #: 04 / 409

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	291,300	395,317	426,407	372,859
Operating Expenses	126,140	166,427	155,023	134,789
Internal Services	0	12,339	12,339	9,030
Operating Budget	417,440	574,083	593,769	516,678
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	10,863	10,863	13,018
Total Budget	417,440	584,946	604,632	529,696

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Finance Director	37	1
Assistant Finance Director	32	1
Secretary	20	1

Total # of Full-Time Employees 3

2010-11 Operating Budget: 516,678
2009-10 Operating Budget: 574,083
Dollar Change: (57,405)
Percentage Change: -10.00%

2010-11 Personnel - F.T.E's: 3.00
2009-10 Personnel - F.T.E's: 3.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 529,696 To manage the Finance Department's three operating divisions (Accounting, Utility Billing, and Liens) and to conduct an independent audit of the 2009-10 fiscal year as required by State law and City Charter.

ACTIVITIES:

\$ 410,696 001 **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.

\$ 119,000 002 **Annual Independent Audit:** Independent audit firm conducts an audit of the FY2007-08 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: Liens and Collection Processing
Dept / Division #: 04 / 414

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf qr vgf Budget FY11
Personal Services	64,044	71,853	68,931	70,380
Operating Expenses	2,682	11,191	7,705	2,752
Internal Services	0	2,246	2,246	1,562
Operating Budget	66,726	85,290	78,882	74,694
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	1,977	1,977	2,253
Total Budget	66,726	87,267	80,859	76,947

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Account Clerk	18	1

Total # of Full-Time Employees 1

2010-11 Operating Budget: 74,694
2009-10 Operating Budget: 85,290
Dollar Change: (10,596)
Percentage Change: -12.42%

2010-11 Personnel - F.T.E's: 1.00
2009-10 Personnel - F.T.E's: 1.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 76,947 To ensure collection of the City's past due/liened receivables which included charges for utility services, miscellaneous services and code enforcement violations.

ACTIVITIES:

\$ 76,947 001 **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.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	494,647	692,831	658,658	685,280
Operating Expenses	337,861	340,283	337,712	330,046
Internal Services	4,644	24,871	24,871	18,116
Operating Budget	<u>837,152</u>	<u>1,057,985</u>	<u>1,021,241</u>	<u>1,033,442</u>
Capital Outlay	17,495	2,570	2,570	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	19,033	19,033	21,431
Total Budget	<u><u>854,647</u></u>	<u><u>1,079,588</u></u>	<u><u>1,042,844</u></u>	<u><u>1,054,873</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Business Supervisor	28	1
Utility Business Coordinator	23	1
Utility Business Field Coordinator	22	1
Account Clerk	18	7

Total # of Full-Time Employees 10

2010-11 Operating Budget: 1,033,442
2009-10 Operating Budget: 1,079,588
Dollar Change: (46,146)
Percentage Change: -4.27%

2010-11 Personnel - F.T.E's: 10.00
2009-10 Personnel - F.T.E's: 10.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,054,873 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:

\$ 697,569 001 **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.

\$ 354,052 002 **Field Operations:** Provide quarterly/monthly water meter reads for approximately 20,000 accounts. Provide support documents and field surveillance of existing meter area conditions. Provide water meter turn on/off service for initial/conclusion of accounts as required by customer; investigate leaks; handle customer consumption inquiries and minor meter repairs; provide collection assistance for delinquent accounts and field assistance to Public Works.

\$ 3,252 003 **Vehicles:** Maintenance on one Utility Billing Vehicle @ \$327: per month plus cost of replacement vehicle F-150 in 2009

INFORMATION TECHNOLOGY

Administration

Network & Programming



Budget Summary Form

Department: Information Technology
Dept. # 07

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf gr vgf Budget FY11
Personal Services	864,925	1,232,519	1,012,698	903,202
Operating Expenses	690,807	666,212	670,323	525,858
Internal Services	3,756	37,159	37,159	26,237
Operating Budget	<u>1,559,488</u>	<u>1,935,890</u>	<u>1,720,180</u>	<u>1,455,297</u>
Capital Outlay	123,573	196,642	196,546	49,200
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	32,378	32,378	34,021
Total Budget	<u><u>1,683,061</u></u>	<u><u>2,164,910</u></u>	<u><u>1,949,104</u></u>	<u><u>1,538,518</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions	
Information Technology Director	37	1	
Ass't Information Technology Director	32	0	Eliminated
Systems Analyst	28	1	
Programmer/Analyst	27	1	
Network Specialist	24	2	
Webmaster	24	1	
Information Processing Coordinator	22	0	Eliminated
Graphics Designer	21	1	
Records Management Supervisor	20	1	
Word Processing Specialist	19	1	
Switchboard Operator	16	1	
Clerical Technician	16	0	Frozen

Total # of Full-Time Employees 10

2010-11 Operating Budget: 1,455,297
2009-10 Operating Budget: 1,935,890
Dollar Change: (480,593)
Percentage Change: -24.83%

2010-11 Personnel - F.T.E's: 10.00
2009-10 Personnel - F.T.E's: 13.00
Personnel Change: -3.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf gr vgf Budget FY11
Personal Services	543,799	823,602	621,320	514,491
Operating Expenses	131,142	125,196	131,730	125,215
Internal Services	0	22,691	22,691	14,852
Operating Budget	674,941	971,489	775,741	654,558
Capital Outlay	20,816	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	19,642	19,642	21,413
Total Budget	695,757	991,131	795,383	675,971

PERSONAL SERVICES DETAIL:

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

2010-11 Operating Budget: 654,558
2009-10 Operating Budget: 971,489
Dollar Change: (316,931)
Percentage Change: -32.62%

2010-11 Personnel - F.T.E's: 6.00
2009-10 Personnel - F.T.E's: 9.00
Personnel Change: -3.00

Budget Objectives Form

Information Technology

Division:

Administration

Dept. #:

07

Division #:

420

Objective:

\$ 675,971

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:

\$ 328,343

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.

\$ 226,711

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, maintain the postage meter and order supplies for City Hall copier. 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. Maintain a central area and supplies in City Hall for copying large projects.

Budget Objectives Form

Information Technology

Division:

Administration

Dept. #:

07

Division #:

420

\$ 94,967 003

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.

\$ 25,950 004

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. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	321,126	408,917	391,378	388,711
Operating Expenses	559,665	541,016	538,593	400,643
Internal Services	3,756	14,468	14,468	11,385
Operating Budget	<u>884,547</u>	<u>964,401</u>	<u>944,439</u>	<u>800,739</u>
Capital Outlay	102,757	196,642	196,546	49,200
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	12,736	12,736	12,608
Total Budget	<u>987,304</u>	<u>1,173,779</u>	<u>1,153,721</u>	<u>862,547</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Systems Analyst	28	1
Programmer/Analyst	27	1
Network Specialist	24	2

Total # of Full-Time Employees 4

2010-11 Operating Budget:	800,739
2009-10 Operating Budget:	<u>964,401</u>
Dollar Change:	<u>(163,662)</u>
Percentage Change:	<u>-16.97%</u>
2010-11 Personnel - F.T.E's:	4.00
2009-10 Personnel - F.T.E's:	<u>4.00</u>
Personnel Change:	<u>0.00</u>

Budget Objectives Form

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

Objective:

\$ 862,547 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:

\$ 252,103 001 **PC Networks Operation:** Facilitate communication using research, implementation and support of existing and emerging information technologies. Provide continued operation of the 2000/XP network, which has approximately 145 users in City Hall as well as 193 off site users at the Police Station, MoCA, Parks Operations Center, Library, Public Works Operations Center, Water Plant, Motor Pool and all peripherals. Provide continued support of Internet access at the Library, Griffing Adult Center, and Sunkist Grove Community Centers. Provide support to the police laptop network, which consists of 98 laptops and also the 16 computers for the Code Enforcement Officers and Inspectors. Monitor the wireless networks and telecommunications.

\$ 607,804 002 **Programming and GIS Specialist:** Provide the following computer applications to user departments: Payroll, Financial Management, Utility Billing, Fixed Assets, Liens, Applicant Tracking, 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. Provide programming changes, as needed. 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.

\$ 2,640 003 **Vehicles:** Maintenance costs and vehicle replacement costs for vehicle.

LIBRARY

Library

Library – State Aid



Budget Summary Form

Department: Library
 Dept #: 17

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qrvgf Budget FY11
Personal Services	688,199	908,586	908,897	723,171
Operating Expenses	198,935	305,350	225,190	254,999
Internal Services	15,231	30,247	30,247	22,213
Operating Budget	<u>902,365</u>	<u>1,244,183</u>	<u>1,164,334</u>	<u>1,000,383</u>
Capital Outlay	39,257	61,851	55,456	3,681
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	23,859	23,859	26,261
Total Budget	<u><u>941,622</u></u>	<u><u>1,329,893</u></u>	<u><u>1,243,649</u></u>	<u><u>1,030,325</u></u>

PERSONAL SERVICES DETAIL:

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

Total # of Full-Time Employees 9

2010-11 Operating Budget: 1,000,383
 2009-10 Operating Budget: 1,244,183
 Dollar Change: (243,800)
 Percentage Change: -19.60%

2010-11 Personnel - F.T.E's: 9.00
 2009-10 Personnel - F.T.E's: 12.00
 Personnel Change: -3.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	688,199	908,586	908,897	722,590
Operating Expenses	172,152	289,235	209,075	239,465
Internal Services	15,231	30,247	30,247	22,213
Operating Budget	875,582	1,228,068	1,148,219	984,268
Capital Outlay	37,576	51,907	45,512	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	23,859	23,859	26,261
Total Budget	913,158	1,303,834	1,217,590	1,010,529

PERSONAL SERVICES DETAIL:

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

Total # of Full-Time Employees 9

2010-11 Operating Budget: 984,268
2009-10 Operating Budget: 1,228,068
Dollar Change: (243,800)
Percentage Change: -19.85%

2010-11 Personnel - F.T.E's: 12.10
2009-10 Personnel - F.T.E's: 14.10
Personnel Change: -2.00

Budget Objectives Form

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

Objective:

\$ 1,010,529 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:

- \$ 809,170 001 **Department Administration:** Manage and administer a department to optimize funding, staff output, patron satisfaction, facility maintenance, safety, and security.
- \$ 95,967 002 **Collection Development:** Identify, procure, catalog, process, organize and store print, non-print, and subscription materials appropriate for a multicultural community.
- \$ 72,648 003 **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.
- \$ 23,988 004 **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.
- \$ 5,612 005 **Sunday Hours:** To fund library services for 50 Sundays per year, 4 hours per Sunday.
- \$ 3,144 006 **Vehicle:** Maintenance and Replacement

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf gr vgf Budget FY11
Personal Services	0	0	0	581
Operating Expenses	26,783	16,115	16,115	15,535
Internal Services	0	0	0	0
Operating Budget	<u>26,783</u>	<u>16,115</u>	<u>16,115</u>	<u>16,115</u>
Capital Outlay	1,681	9,944	9,944	3,681
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	<u>28,464</u>	<u>26,059</u>	<u>26,059</u>	<u>19,796</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget: 16,115
2009-10 Operating Budget: 37,952
Dollar Change: (21,837)
Percentage Change: -57.54%

2010-11 Personnel - F.T.E's: 0.24
2009-10 Personnel - F.T.E's: 0.24
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 19,796 To use state funds to enhance library services to the citizens of North Miami.

ACTIVITIES:

- \$ - 2.1 **Administrative Cost:** To enhance services to the public by expediting assistance through a patron support clerk, program support clerk and a circulation support clerk to reduce wait time. To keep up with the latest development in the Library field through memberships.
- \$ 3,681 2.2 **Collection Development Materials:** Enhance available materials to the public through the acquisition of updated reference materials, circulating materials, periodicals, and subscriptions.
- \$ 16,115 2.3 **Sunday Hours:** To fund library services for 37 Sundays per year, 4 hours per Sunday.

MAYOR & COUNCIL

Administrative Office

Mayor

District 1

District 2

District 3

District 4



Budget Summary Form

Department: Mayor/Council
 Dept # 01

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr ygf Budget FY11
Personal Services	144,803	263,542	270,312	312,482
Operating Expenses	357,852	361,613	373,649	337,042
Internal Services	0	4,380	4,380	3,124
Operating Budget	502,655	629,535	648,341	652,648
Capital Outlay	10,836	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	3,856	3,856	4,504
Total Budget	513,491	633,391	652,197	657,152

PERSONAL SERVICES DETAIL:

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

Total # of Full-Time Employees 2

2010-11 Operating Budget: 652,648
 2009-10 Operating Budget: 629,535
 Dollar Change: 23,113
 Percentage Change: 3.67%

2010-11 Personnel - F.T.E's: 2.00
 2009-10 Personnel - F.T.E's: 2.00
 Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 657,152 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:

- \$ 273,750 001 **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.
- \$ 97,202 002 **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.
- \$ 71,100 003 **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.
- \$ 71,100 004 **District 2 Office:** Provides policy direction that ensures quality public service at acceptable cost; provides District 2 residents with an office in which to seek information on matters of concern.
- \$ 72,900 005 **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.
- \$ 71,100 006 **District 4 Office:** Provides policy direction that ensures quality public service at acceptable cost; provides District 4 residents with an office in which to seek information on matters of concern.

MUSEUM OF CONTEMPORARY ART



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	449,245	590,327	540,748	499,426
Operating Expenses	250,305	182,410	183,656	177,594
Internal Services	4,476	21,580	21,580	14,205
Operating Budget	704,026	794,317	745,984	691,225
Capital Outlay	15,595	0	0	0
Debt Service	0	0	0	0
Grants & Aids	93,004	97,300	97,300	0
Reserves & Other	0	0	0	15,948
Total Budget	812,625	891,617	843,284	707,173

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions	
MOCA Director	37	1	
MOCA Assistant Director	32	1	
Curator	24	0	Frozen
Administrative Coordinator	22	1	
Administrative Specialist	18	1	
Maintenance Mechanic	18	1	

Total # of Full-Time Employees 5

2010-11 Operating Budget: 691,225
2009-10 Operating Budget: 794,317
Dollar Change: (103,092)
Percentage Change: -12.98%

2010-11 Personnel - F.T.E's: 5.00
2009-10 Personnel - F.T.E's: 6.00
Personnel Change: -1.00

Budget Objectives Form

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

Objective:

\$ 707,173 To make contemporary art of internationally known artists, and particularly young and emerging artists, accessible to diverse audiences, especially under-served populations by exploring the art of our time and its relationship to a broader cultural context.

ACTIVITIES:

462,751	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.
-	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.
241,278	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.
-	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.
3,144	005	Vehicle: Maintenance and replacement.

NON-DEPARTMENTAL

Non-Departmental Expenses

Grants to Others



Budget Summary Form

Department: Non-Departmental
Dept #: 13

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	8,073,254	14,494	61,139	-1,443,503
Materials, Supplies & Services	310,922	2,632	3,073	128,690
Internal Services	403,317	0	0	0
Operating Budget	8,787,493	17,126	64,212	-1,314,813
Capital Outlay	0	0	0	0
Debt Service	0	0	0	281,354
Grants & Aids	115,500	150,500	150,500	120,500
Reserves & Other	1,043,483	1,310,000	0	935,000
Total Budget	9,946,476	1,477,626	214,712	22,041

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget: (1,314,813)
2009-10 Operating Budget: 17,126
Dollar Change: (1,331,939)
Percentage Change: -7777.29%

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	8,073,254	14,494	61,139	-1,443,503
Materials, Supplies & Services	310,922	2,632	3,073	128,690
Internal Services	403,317	0	0	0
Operating Budget	8,787,493	17,126	64,212	-1,314,813
Capital Outlay	0	0	0	0
Debt Service	0	0	0	281,354
Grants & Aids	0	0	0	0
Non-Operating	1,043,483	1,310,000	0	935,000
Total Budget	9,830,976	1,327,126	64,212	-98,459

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget: (1,314,813)
2009-10 Operating Budget: 17,126
Dollar Change: (1,331,939)
Percentage Change: -7777.29%

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ (98,459) 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:

\$ (1,035,884) 001 **Miscellaneous Expenses & Reserves:** Provides funds for reimbursement to Florida Unemployment Compensation Fund for benefits paid.

\$ 935,000 002 **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 teambuilding event. The funds will cover registration fees, a tent, team t-shirts, and food and refreshments.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf gr vgf Budget FY11
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	115,500	150,500	150,500	120,500
Reserves & Other	0	0	0	0
Total Budget	<u>115,500</u>	<u>150,500</u>	<u>150,500</u>	<u>120,500</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget: -
2009-10 Operating Budget: -
Dollar Change: -
Percentage Change: 0.00%

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

FY11 Supplemental/CIP Request

Project Description:	Grants to Others		
Department:	Non-Departmental	Project #	0
Division:	Grants to Others	Totals	\$120,500
Account Number:	001-13-486000-519-XXX	Request Type	Additional Funds
Project Location:		Priority Level	Regulatory Requirement

Objective:

To assist various civic and non-profit entities in the City that provide services to segments of the City's population by providing grant funds for their use in providing services.

Justification:

The City provides grant funds to entities for their use in providing services to the residents of this community. The grants for FY11 are listed below:

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
801	NoMi Fdtn for Sr Citizens		115,500	115,500	115,500	115,500	115,500	577,500
810	NoMi Chamber of Commerce		5,000	5,000	5,000	5,000	5,000	25,000
								-
								-
								-
								-
								-
								-
Total		-	120,500	120,500	120,500	120,500	120,500	602,500

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
Gen Fund	001	100%		120,500	120,500	120,500	120,500	120,500	602,500
		0%							-
		0%							-
		0%							-
Total		100%	-	120,500	120,500	120,500	120,500	120,500	602,500

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:	\$ -
FY11 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ 602,500

PARKS & RECREATION

Divisions:

Administration

Aquatics

Athletics

Community Events

Enchanted Forest Elaine Gordon Park

Facility Operations

Gwen Margolis Community Center

Gymnastics

North Miami Athletic Stadium

Parks Administration

Parks Operations

Recreation Administration

Rights-of-Way Operations

School Programs and Teens-in-Action

Summer Camps

Tennis

Youth Programs



Budget Summary Form

Department: Parks & Recreation

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	"Cf qrvf Budget FY11
Personal Services	3,641,545	4,921,506	4,504,755	4,034,604
Operating Expenses	1,519,462	1,540,561	1,579,769	1,529,967
Internal Services	295,260	337,836	337,836	320,303
Operating Budget	5,456,267	6,799,903	6,422,360	5,884,874
Capital Outlay	1,253,907	360,573	367,543	0
Debt Service	0	0	0	0
Grants & Aids	23,525	21,500	21,500	19,500
Reserves & Other	0	105,724	105,724	133,077
Total Budget	6,733,699	7,287,700	6,917,127	6,037,451

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions	
Parks and Recreation Director	37	1	
Assistant Parks and Recreation Director	32	0	1 Frozen
Parks Superintendent	28	1	
Recreation Superintendent	28	1	
Parks Supervisor	25	0	1 Eliminated
Recreation Supervisor	25	3	1 Eliminated
Administrative Coordinator	22	1	
Parks Coordinator	22	3	
Parks Specialist	21	3	
Recreation Specialist	21	4	1 Eliminated
Parks Naturalist	21	1	
Heavy Equipment Operator	20	4	2 Eliminated
Trades Mechanic	20	3	
Recreation Leader II	18	2	2 Frozen
Maintenance Mechanic	18	4	
Motor Equipment Operator	18	5	
Lifeguard	17	1	
Recreation Leader I	16	3	
Clerical Technician	16	2	
General Maintenance Worker	15	6	2 Frozen; 2 Elimina
Recreation Aide	12	0	1 Eliminated
Tennis Pro	10	1	
Total # of Full-Time Employees		49	

2010-11 Operating Budget:	5,884,874
2009-10 Operating Budget:	6,799,903
Dollar Change:	<u>(915,029)</u>
Percentage Change:	<u>-13.46%</u>

2010-11 Personnel - F.T.E's:	90.83
2009-10 Personnel - F.T.E's:	94.72
Personnel Change:	<u>-3.89</u>

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	318,666	675,130	507,112	333,253
Operating Expenses	56,719	63,180	58,401	76,095
Internal Services	8,544	19,418	19,418	15,587
Operating Budget	383,929	757,728	584,931	424,935
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	11,812	11,812	13,822
Total Budget	383,929	769,540	596,743	438,757

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks and Recreation Director	37	1
Asst. Parks and Rec. Director	32	0
Administrative Coordinator	22	1
Clerical Technician	16	1

Total # of Full-Time Employees 3

2010-11 Operating Budget: 424,935
2009-10 Operating Budget: 757,728
Dollar Change: (332,793)
Percentage Change: -43.92%

2010-11 Personnel - F.T.E's: 3.70
2009-10 Personnel - F.T.E's: 4.70
Personnel Change: -1.00

Budget Objectives Form

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

Objective:

\$ 438,757 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:

\$ 383,442 001 **Administration:** Oversee, direct, and lead a department consisting of athletics, aquatics, school related programming, gymnastics, parks, facilities, and local rights-of-ways; provide administrative support services to assist staff as well as the public.

\$ 49,315 002 **Office Space:** To provide temporary offices for Parks and Recreation Administration. Funds will cover rent and operating costs associated with new space

\$ 6,000 003 **Vehicles:** Maintenance and replacement of two (2) vehicles

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	117,072	134,840	136,949	93,720
Operating Expenses	132,333	131,889	129,509	130,943
Internal Services	0	5,831	5,831	0
Operating Budget	<u>249,405</u>	<u>272,560</u>	<u>272,289</u>	<u>224,663</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	6,200	2,000	2,000	0
Reserves & Other	0	5,133	5,133	0
Total Budget	<u><u>255,605</u></u>	<u><u>279,693</u></u>	<u><u>279,422</u></u>	<u><u>224,663</u></u>

PERSONAL SERVICES DETAIL:

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

Total # of Full-Time Employees 2

2010-11 Operating Budget: 224,663
2009-10 Operating Budget: 272,560
Dollar Change: (47,897)
Percentage Change: -17.57%

2010-11 Personnel - F.T.E's: 4.33
2009-10 Personnel - F.T.E's: 4.33
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 224,663 To provide two aquatic facilities and qualified personnel to conduct a variety of recreational and educational aquatic programs in accordance with HRS regulations.

ACTIVITIES:

- | | | |
|------------|-----|--|
| \$ 220,959 | 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 \$15,000. |
| \$ 1,700 | 002 | Lifeguard Training Classes: Provides three American Red Cross certified lifeguard training classes to 20 members of the public; classes will be rotated between both aquatic facilities. Revenue for the classes are anticipated to be \$1,700. |
| \$ 2,004 | 003 | Pre-School Swim Program: Provides qualified instruction, bus transportation, and supplies to teach up to 75 three to five year old children that attend local pre-schools how to swim. Revenue for the swim program is anticipated to be \$1,875. |

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	"Cf qr vgf Budget FY11
Personal Services	365,184	401,656	389,040	344,993
Operating Expenses	216,374	270,450	265,363	298,445
Internal Services	7,056	14,682	14,682	11,081
Operating Budget	588,614	686,788	669,085	654,519
Capital Outlay	28,591	0	0	0
Debt Service	0	0	0	0
Grants & Aids	13,825	16,000	16,000	16,000
Reserves & Other	0	8,530	8,530	8,781
Total Budget	631,030	711,318	693,615	679,300

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Specialist	21	3

Total # of Full-Time Employees 3

2010-11 Operating Budget: 654,519
2009-10 Operating Budget: 686,788
Dollar Change: (32,269)
Percentage Change: -4.70%

2010-11 Personnel - F.T.E's: 14.51
2009-10 Personnel - F.T.E's: 17.21
Personnel Change: -2.70

Budget Objectives Form

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

Objective:

\$ 679,300 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:

- \$ 188,066 001 **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.
- \$ 202,157 002 **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.
- \$ 156,578 003 **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.
- \$ 86,551 004 **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 \$20,400.
- \$ 40,956 005 **Youth Athletic Camp -** Administer, plan, direct, and supervise athletics program for youth and adults.
- \$ 4,992 006 **Vehicle:** Maintenance and replacement.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	124,652	180,938	173,660	191,717
Operating Expenses	67,286	78,304	68,783	100,974
Internal Services	1,380	3,395	3,395	4,211
Operating Budget	193,318	262,637	245,838	296,902
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	2,500	2,500	2,500	2,500
Reserves & Other	0	2,123	2,123	4,653
Total Budget	195,818	267,260	250,461	304,055

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Supervisor	22	1
Recreation Leader I	19	1

Total # of Full-Time Employees 2

2010-11 Operating Budget: 296,902
2009-10 Operating Budget: 262,637
Dollar Change: 34,265
Percentage Change: 13.05%

2010-11 Personnel - F.T.E's: 2.96
2009-10 Personnel - F.T.E's: 2.96
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 304,055 To coordinate, staff and implement events sponsored and/or run by the City of North Miami. Some of these events include the WinterNational Parade and Festival, July 4th Celebration, Children's Halloween Party, and various civic events.

ACTIVITIES:

- \$ 167,021 001 **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.
- \$ 47,656 002 **WinterNational Parade** - Promote and produce North Miami's 31st annual Thanksgiving Day parade.
- \$ 36,057 003 **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.
- \$ 8,137 004 **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.
- \$ 28,349 005 **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>

- | | | | |
|----|--------|-----|---|
| \$ | 12,621 | 006 | City Events - Provide support for various community events held throughout the City such as Sunday Afternoon Live, Veterans and Memorial Day ceremonies, and North Miami Concert Band concerts. |
| \$ | 3,230 | 007 | Civic Group Events - Provide staff support for various annual events; some of the events include Little League opening ceremonies and the Tenth Annual Cancer Walk. |
| \$ | - | 008 | Programs for Persons with Special Needs - Provide leadership, counseling and programming for educable mentally disabled (Swingers) and physically disabled (GOAL) adults. Expenses for this program will be offset by revenue from disabled parking fines. |
| \$ | 984 | 009 | Vehicle: Maintenance and Replacement |

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf gr vgf Budget FY11
Personal Services	103,090	135,039	136,350	139,976
Operating Expenses	33,014	50,856	54,113	49,773
Internal Services	660	4,474	4,474	3,316
Operating Budget	<u>136,764</u>	<u>190,369</u>	<u>194,937</u>	<u>193,065</u>
Capital Outlay	1,954	3,650	3,650	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	3,516	3,516	4,089
Total Budget	<u><u>138,718</u></u>	<u><u>197,535</u></u>	<u><u>202,103</u></u>	<u><u>197,154</u></u>

PERSONAL SERVICES DETAIL:

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

Total # of Full-Time Employees 2

2010-11 Operating Budget: 193,065
2009-10 Operating Budget: 190,369
Dollar Change: 2,696
Percentage Change: 1.42%

2010-11 Personnel - F.T.E's: 2.33
2009-10 Personnel - F.T.E's: 2.33
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 197,154 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:

\$ 191,349 001 **Facility Operations and Maintenance:** Provides for the operation, programming, and maintenance of the park grounds, facilities, and structures.

\$ 5,325 002 **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.

\$ 480 003 **Vehicle:** Maintenance and Replacement

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	"Cf qrvf Budget FY11
Personal Services	283,341	370,332	365,553	323,547
Operating Expenses	143,836	162,575	182,449	164,977
Internal Services	0	6,738	6,738	7,530
Operating Budget	427,177	539,645	554,740	496,054
Capital Outlay	5,663	4,350	10,000	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	7,908	7,908	12,452
Total Budget	432,840	551,903	572,648	508,506

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Leader II	18	3
Recreation Leader I	16	1

Total # of Full-Time Employees 4

2010-11 Operating Budget: 496,054
2009-10 Operating Budget: 539,645
Dollar Change: (43,591)
Percentage Change: -8.08%

2010-11 Personnel - F.T.E's: 8.77
2009-10 Personnel - F.T.E's: 9.81
Personnel Change: -1.04

Budget Objectives Form

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

Objective:

\$ 508,506 To operate and run programs in three City centers: Sunkist Grove Community Center, Keystone Community Center, and Griffing Adult Center.

ACTIVITIES:

- \$ 180,699 001 **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.
- \$ 157,774 002 **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.
- \$ 106,867 003 **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.
- \$ 63,166 004 **Teen Programming:** Administer, plan, direct and coordinate.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf qr vgf Budget FY11
Personal Services	16,091	12,283	12,454	16,966
Operating Expenses	46,893	51,850	54,013	46,111
Internal Services	0	0	0	0
Operating Budget	<u>62,984</u>	<u>64,133</u>	<u>66,467</u>	<u>63,076</u>
Capital Outlay	54,153	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>117,137</u></u>	<u><u>64,133</u></u>	<u><u>66,467</u></u>	<u><u>63,076</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget: 63,076
2009-10 Operating Budget: 64,133
Dollar Change: (1,057)
Percentage Change: -1.65%

2010-11 Personnel - F.T.E's: 0.46
2009-10 Personnel - F.T.E's: 0.50
Personnel Change: -0.04

Budget Objectives Form

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

Objective:

\$ 63,076 To provide a facility for public assembly activities including private, non-profit, government, civic and educational functions.

ACTIVITIES:

\$ 63,076 001 **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: Gymnastics
Dept / Division #: 12 / 477

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	3,094	1,833	1,041	0
Operating Expenses	103,036	60,776	50,468	0
Internal Services	0	0	0	0
Operating Budget	106,130	62,609	51,509	0
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	106,130	62,609	51,509	0

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Leader II	18	0

Total # of Full-Time Employees 0

2010-11 Operating Budget: -
2009-10 Operating Budget: 62,609
Dollar Change: (62,609)
Percentage Change: -100.00%

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 1.99
Personnel Change: -1.99

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf gr vgf Budget FY11
Personal Services	14,964	14,691	22,678	12,538
Materials, Supplies & Services	74,436	99,609	88,708	105,734
Internal Services	0	0	0	0
The City and Miami-Dade C	89,400	114,300	111,386	118,272
Capital Outlay	74,910	0	2,194	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Non-Operating	0	0	0	0
Total Budget	164,310	114,300	113,580	118,272

PERSONAL SERVICES DETAIL:

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

2010-11 Operating Budget: 118,272
2009-10 Operating Budget: 114,300
Dollar Change: 3,972
Percentage Change: 3.48%

2010-11 Personnel - F.T.E's: 1.85
2009-10 Personnel - F.T.E's: 1.85
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 118,272 To provide the staff and supplies to maintain the North Miami Athletic Stadium.

ACTIVITIES:

\$ 118,272 001 **Complex Operations:** To provide two full-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 \$75,000

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	193,847	254,590	249,615	179,442
Operating Expenses	38,672	75,170	70,182	37,510
Internal Services	8,952	14,167	14,167	11,857
Operating Budget	<u>241,471</u>	<u>343,927</u>	<u>333,964</u>	<u>228,809</u>
Capital Outlay	12,784	4,100	3,633	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	6,936	6,936	8,029
Total Budget	<u><u>254,255</u></u>	<u><u>354,963</u></u>	<u><u>344,533</u></u>	<u><u>236,838</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks Superintendent	28	1
Parks Supervisor	25	0
Clerical Technician	16	1

Total # of Full-Time Employees 2

2010-11 Operating Budget: 228,809
2009-10 Operating Budget: 343,927
Dollar Change: (115,118)
Percentage Change: -33.47%

2010-11 Personnel - F.T.E's: 2.00
2009-10 Personnel - F.T.E's: 3.00
Personnel Change: -1.00

Budget Objectives Form

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

Objective:

\$ 236,838 To provide administrative support for Parks Division operations and to keep the Parks Operations Center operational.

ACTIVITIES:

\$ 198,060 001 **Parks Administration:** Provides direct supervision, administration, operational control, coordination, and clerical needs of the Parks Division.

\$ 32,490 002 **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.

\$ 6,288 003 **Vehicles:** Maintenance and replacement costs of vehicles

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf gr vgf Budget FY11
Personal Services	738,634	966,020	901,338	934,813
Operating Expenses	137,273	173,970	177,923	176,718
Internal Services	75,420	81,518	81,518	73,391
Operating Budget	951,327	1,221,508	1,160,779	1,184,922
Capital Outlay	845,852	323,854	323,533	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	25,123	25,123	29,428
Total Budget	1,797,179	1,570,485	1,509,435	1,214,350

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks Coordinator	22	1
Parks Specialist	21	1
Heavy Equipment Operator	20	1
Trades Mechanic	20	2
Maintenance Mechanic	18	3
Motor Equipment Operator	18	2
General Maintenance Worker	15	5

Total # of Full-Time Employees 15

2010-11 Operating Budget: 1,184,922
2009-10 Operating Budget: 1,221,508
Dollar Change: (36,586)
Percentage Change: -3.00%

2010-11 Personnel - F.T.E's: 15.00
2009-10 Personnel - F.T.E's: 16.00
Personnel Change: -1.00

Budget Objectives Form

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

Objective:

\$ 1,214,350 To maintain 3 major park facilities, 11 passive parks, 2 pools, and 5 recreation centers. To support City events and activities budgeted in other decision units as well as respond to emergencies and complaints.

ACTIVITIES:

\$ 1,161,370 001 **Facility Operations:** Maintain the City's Parks and Recreation facilities which include buildings, grounds, pools, and playgrounds.

\$ 52,980 002 **Vehicles:** Maintenance and Replacement

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	"Cf qrvf Budget FY11
Personal Services	275,640	368,894	324,475	298,941
Operating Expenses	31,765	15,714	16,485	18,770
Internal Services	24,144	28,347	28,347	25,221
Operating Budget	331,549	412,955	369,307	342,932
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	10,007	10,007	11,881
Total Budget	331,549	422,962	379,314	354,813

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Superintendent	28	1
Recreation Supervisor	25	2

Total # of Full-Time Employees 3

2010-11 Operating Budget: 342,932
2009-10 Operating Budget: 412,955
Dollar Change: (70,023)
Percentage Change: -16.96%

2010-11 Personnel - F.T.E's: 3.00
2009-10 Personnel - F.T.E's: 4.00
Personnel Change: -1.00

Budget Objectives Form

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

Objective:

\$ 354,813 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:

\$ 325,833 001 **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.

\$ 12,000 002 **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.

\$ 16,980 003 **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: Rights-of-Way Operations
Dept / Division #: 12 / 469

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf gr vgf Budget FY11
Personal Services	916,466	1,189,684	1,097,865	1,054,844
Operating Expenses	316,261	220,385	283,415	263,652
Internal Services	169,104	154,467	154,467	165,878
Operating Budget	1,401,831	1,564,536	1,535,747	1,484,374
Capital Outlay	230,000	16,286	16,200	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	20,411	20,411	36,726
Total Budget	1,631,831	1,601,233	1,572,358	1,521,100

PERSONAL SERVICES DETAIL:

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

Total # of Full-Time Employees **15**

2010-11 Operating Budget: 1,484,374
2009-10 Operating Budget: 1,564,536
Dollar Change: (80,162)
Percentage Change: -5.12%

2010-11 Personnel - F.T.E's: 15.00
2009-10 Personnel - F.T.E's: 18.00
Personnel Change: -3.00

Budget Objectives Form

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

Objective:

\$ 1,499,520 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:

- \$ 847,152 001 **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.
- \$ 463,344 002 **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.
- \$ 70,200 003 **Contractual Landscape Maintenance:** Contractual services required to insure that rights-of-ways are mowed, cleaned, trimmed, and maintained and swale trees are raised to provide for traffic sign visibility and safe pedestrian and vehicle clearance. Additional cost of \$200 for irrigation controllers
- \$ 118,824 004 **Vehicle:** Maintenance & Replacement

Budget Summary Form

Department: Parks and Recreation
Division: School Programs and Teens-in-Action
Dept / Division #: 12 / 476

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	33,341	54,757	36,541	0
Operating Expenses	911	10,610	9,450	0
Internal Services	0	1,602	1,602	0
Operating Budget	34,252	66,969	47,593	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	1,410	1,410	0
Total Budget	34,252	68,379	49,003	0

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Leader II	18	0

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

2010-11 Operating Budget: -
2009-10 Operating Budget: 66,969
Dollar Change: (66,969)
Percentage Change: -100.00%

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 1.67
Personnel Change: -1.67

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	"Cf gr vgf Budget FY11
Personal Services	33,773	28,131	26,131	25,088
Operating Expenses	68,334	40,200	38,250	41,900
Internal Services	0	0	0	0
Operating Budget	102,107	68,331	64,381	66,988
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	102,107	68,331	64,381	66,988

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

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

2010-11 Operating Budget: 66,988
2009-10 Operating Budget: 68,331
Dollar Change: (1,343)
Percentage Change: -1.96%

2010-11 Personnel - F.T.E's: 2.69
2009-10 Personnel - F.T.E's: 2.69
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 66,988 To provide cooperative programming with public schools during the public school system breaks.

ACTIVITIES:

\$ 66,988 001 **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 FY11. Revenue for FY11 is estimated at \$75,000 for the three camps.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	"Cf qr vgf Budget FY11
Personal Services	101,485	130,352	121,617	82,425
Operating Expenses	20,743	31,982	29,044	40,865
Internal Services	0	3,197	3,197	2,231
Operating Budget	<u>122,228</u>	<u>165,531</u>	<u>153,858</u>	<u>125,521</u>
Capital Outlay	0	8,333	8,333	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	2,815	2,815	3,216
Total Budget	<u><u>122,228</u></u>	<u><u>176,679</u></u>	<u><u>165,006</u></u>	<u><u>128,737</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Tennis Pro	10	1

Total # of Full-Time Employees 1

2010-11 Operating Budget: 125,521
2009-10 Operating Budget: 165,531
Dollar Change: (40,010)
Percentage Change: -24.17%

2010-11 Personnel - F.T.E's: 2.25
2009-10 Personnel - F.T.E's: 2.25
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 128,737 To provide tennis instruction, programs, tournaments, leagues, and tennis services for Penny Sugarman Tennis Center, Pepper Park and Cagni Park.

ACTIVITIES:

\$ 126,297 001 **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 \$22,000.

\$ 2,440 002 **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: Youth Programs
Dept / Division #: 12 / 483

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	2,204	2,336	2,336	2,341
Operating Expenses	31,577	3,041	3,213	3,000
Internal Services	0	0	0	0
Operating Budget	<u>33,781</u>	<u>5,377</u>	<u>5,549</u>	<u>5,341</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	1,000	1,000	1,000	1,000
Reserves & Other	0	0	0	0
Total Budget	<u><u>34,781</u></u>	<u><u>6,377</u></u>	<u><u>6,549</u></u>	<u><u>6,341</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget: 5,341
2009-10 Operating Budget: 5,377
Dollar Change: (36)
Percentage Change: -0.67%

2010-11 Personnel - F.T.E's: 2.03
2009-10 Personnel - F.T.E's: 2.03
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 6,341 To provide for specialized programs for North Miami's youth as recommended by the Youth Opportunity Board and the City Council.

ACTIVITIES:

\$ 2,941 001 **Summer Interns Program:** Provides employment for up to 23 high school students that are City residents and interested in public service. Students work in various City departments, where they perform tasks to learn governmental operations and provide services to departments in accomplishing projects that may otherwise not be performed.

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

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

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

PERSONNEL ADMINISTRATION



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	398,619	542,026	505,556	429,797
Operating Expenses	58,383	44,577	37,878	59,620
Internal Services	0	18,120	18,120	11,109
Operating Budget	<u>457,002</u>	<u>604,723</u>	<u>561,554</u>	<u>500,526</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	15,952	15,952	16,016
Total Budget	<u><u>457,002</u></u>	<u><u>620,675</u></u>	<u><u>577,506</u></u>	<u><u>516,542</u></u>

PERSONAL SERVICES DETAIL:

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

Total # of Full-Time Employees 4

2010-11 Operating Budget: 500,526
2009-10 Operating Budget: 604,723
Dollar Change: (104,197)
Percentage Change: -17.23%

2010-11 Personnel - F.T.E's: 4.50
2009-10 Personnel - F.T.E's: 6.00
Personnel Change: -1.50

Budget Objectives Form

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

Objective:

\$ 516,542 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:

- | | | |
|------------|-----|---|
| \$ 500,341 | 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> |
| \$ 4,390 | 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> |
| \$ 1,500 | 003 | <p>Specialized Training: Provide registration fees for employees from each department to attend seminars and workshops that will improve their job skills/knowledge.</p> |

Budget Objectives Form

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

- | | | | |
|----|-------|-----|--|
| \$ | 250 | 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> |
| \$ | - | 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> |
| \$ | 2,788 | 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> |
| \$ | 2,993 | 007 | <p>Employee Appreciation: Employee of the Quarter Program - Provide a plaque and a \$100 savings bond to an employee selected for exemplary service on a quarterly basis in conjunction with the local Rotary Club. To purchase service pins/awards to be presented to employees annually based upon length of service and to provide an awards luncheon at which the pins/awards will be presented; as well as to provide funds for invitations, printed programs, and miscellaneous supplies.</p> |
| \$ | 3,080 | 008 | <p>Workplace Violence Prevention: Provide threat assessment services and training on how to communicate if an employee is referred for violating the Workplace Violence Administrative Regulation.</p> |

Budget Objectives Form

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

- \$ - 009 **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.
- \$ - 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.

POLICE

Divisions:

Administrative & Support Services

Chief's Office

Community Policing

Investigative

Patrol

Solving Cold Cases with DNA



Budget Summary Form

Department: Police

Dept. #: 08

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	14,470,674	18,096,190	18,525,328	17,705,383
Operating Expenses	1,508,852	2,064,804	2,108,194	1,848,619
Internal Services	1,325,376	1,480,221	1,480,401	1,307,660
Operating Budget	<u>17,304,902</u>	<u>21,641,215</u>	<u>22,113,923</u>	<u>20,861,662</u>
Capital Outlay	814,258	1,599,745	1,271,480	171,057
Debt Service	0	0	0	0
Grants & Aids	50,000	145,000	145,000	248,831
Reserves & Other	0	481,734	481,734	540,147
Total Budget	<u>18,169,160</u>	<u>23,867,694</u>	<u>24,012,137</u>	<u>21,821,697</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions	
Police Chief	41	1	
Assistant Police Chief	39	2	
Police Major	36	4	
Police Commander	35	6	
Police Lieutenant	33	0	
Police Administrator	31	1	
Police Sergeant	30P	10	1 Frozen
Administrative Assistant	28	1	
Police Officer	27P	100	3 Frozen
Grants Writer	25	1	
Training Specialist	24	0	
Administrative Coordinator	22	1	
Crime Scene Technician	22	3	1 Frozen
Crisis Intervention Specialist	21	1	
Police Records Supervisor	25	1	
Police Communications Supervisor	25	1	
Crime Analyst	20	1	
Police Communications Operator	19	12	
Administrative Specialist	18	1	
Maintenance Mechanic	18	1	
Citizens' Crime Watch Coordinator	18	1	
Quartermaster	20	1	
Public Service Aide	17	1	1 Frozen
Records Technician	16	4	
Clerical Technician	16	3	
Total # of Full-Time Employees		<u>158</u>	

2010-11 Operating Budget:	20,861,662
2009-10 Operating Budget:	<u>21,641,215</u>
Dollar Change:	<u>(779,553)</u>
Percentage Change:	-3.60%

2010-11 Personnel - F.T.E's:	163.49
2009-10 Personnel - F.T.E's:	<u>173.65</u>
Personnel Change:	<u>-10.16</u>

Budget Summary Form

Department: Police
Division: Administrative & Support Svcs.
Dept / Division #: 08 / 435

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf gr vgf Budget FY11
Personal Services	1,880,883	2,323,913	2,328,066	2,298,121
Operating Expenses	936,510	1,235,077	1,246,070	1,152,925
Internal Services	30,456	94,421	94,421	68,320
Operating Budget	<u>2,847,849</u>	<u>3,653,411</u>	<u>3,668,557</u>	<u>3,519,366</u>
Capital Outlay	783,099	1,389,570	1,062,543	171,057
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	64,298	64,298	67,673
Total Budget	<u>3,630,948</u>	<u>5,107,279</u>	<u>4,795,398</u>	<u>3,758,096</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	36	1
Police Commander	35	1
Police Administrator	31	1
Police Officer	27P	2
Grants Writer	25	1
Training Specialist	24	0
Police Records Supervisor	21	1
Police Communications Supervisor	21	1
Police Communications Operator	19	12
Quartermaster	18	1
Maintenance Mechanic	18	1
Records Technician	16	4
Clerical Technician	16	1
Total # of Full-Time Employees		<u>27</u>

2010-11 Operating Budget: 3,519,366
2009-10 Operating Budget: 3,653,411
Dollar Change: (134,045)
Percentage Change: -3.67%

2010-11 Personnel - F.T.E's: 28.90
2009-10 Personnel - F.T.E's: 31.06
Personnel Change: -2.16

Budget Objectives Form

Department: Police
Division: Administrative & Support Svcs.
Dept #: 8
Division #: 435

Objective:

\$ 3,758,096 To provide efficient and effective services in the following areas: police records management functions; purchasing operations; data processing; property and evidence control; personnel selection and development; budget preparation; accreditation; internal affairs investigations; and building maintenance.

ACTIVITIES:

\$ 417,240 001 **Administration:** Provides management and supervision of the various units within this Division; provides planning and research functions and completes special projects for the Chief's Office; administers department grants, off-duty police work services, department budget, and purchasing operations; conducts internal affairs investigations and prepares written reports of the findings.

\$ 1,357,231 002 **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.

\$ 623,073 003 **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.

\$ 130,857 004 **Accreditation Unit:** Responsible for maintaining an accredited status from the Commission for Florida Law Enforcement Accreditation, Inc., and for the continuous evaluation and implementation of department policies and directives. Reaccreditation will be sought every three years.

Budget Objectives Form

Department:	Police
Division:	Administrative & Support Svcs.
Dept #:	8
Division #:	435

- | | | |
|------------|-----|---|
| \$ 408,231 | 005 | 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. |
| \$ 176,256 | 006 | 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. |
| \$ 609,065 | 007 | Building Operations and Maintenance: Provides a full-time maintenance mechanic, building service contracts, utility fees, and the equipment/supplies required to operate and maintain the police facility. |
| \$ 36,143 | 008 | 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. |
| \$ - | 009 | Vehicle: Maintenance and replacement |

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	388,864	573,593	982,134	596,060
Operating Expenses	11,218	12,042	11,712	12,119
Internal Services	15,240	27,099	27,099	27,908
Operating Budget	415,322	612,734	1,020,945	636,087
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	14,434	14,434	17,088
Total Budget	415,322	627,168	1,035,379	653,175

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Chief	41	1
Assistant Police Chief	39	2
Administrative Assistant	28	1

Total # of Full-Time Employees 4

2010-11 Operating Budget: 636,087
2009-10 Operating Budget: 612,734
Dollar Change: 23,353
Percentage Change: 3.81%

2010-11 Personnel - F.T.E's: 4.00
2009-10 Personnel - F.T.E's: 3.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 653,175 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:

\$ 653,175 001

Chief's Office: Provides administrative and support personnel to insure responsibilities of 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.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	2,226,767	2,630,073	2,645,542	2,538,805
Operating Expenses	130,810	363,179	408,639	237,267
Internal Services	236,136	247,698	247,698	222,607
Operating Budget	2,593,713	3,240,950	3,301,879	2,998,679
Capital Outlay	25,984	114,215	114,215	0
Debt Service	0	0	0	0
Grants & Aids	50,000	145,000	145,000	0
Reserves & Other	0	72,011	72,011	81,756
Total Budget	2,669,697	3,572,176	3,633,105	3,080,435

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	36	1
Police Commander	35	1
Police Sergeant	30P	1
Police Officer	27P	15
Administrative Specialist	18	1
Citizens Crime Watch Coordinator	18	1
Clerical Technician	16	1

Total # of Full-Time Employees 21

2010-11 Operating Budget: 2,998,679
2009-10 Operating Budget: 3,240,950
Dollar Change: (242,271)
Percentage Change: -7.48%

2010-11 Personnel - F.T.E's: 24.59
2009-10 Personnel - F.T.E's: 26.59
Personnel Change: -2.00

Budget Objectives Form

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

Objective:

\$ 3,080,435 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; traffic enforcement; safety and law enforcement on City waterways; safety and maintenance of order in City parks; school crossing guards; enforcement of City zoning ordinances; and the continuing participation in the Police Explorer Program and the Police Athletic League.

ACTIVITIES:

\$ 381,454 001 **Administration:** Provides management and supervision of the diverse functions of this Division and is responsible for designing, implementing, and coordinating innovative enforcement and public service activities.

\$ 786,509 002 **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.

\$ 1,168,466 003 **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.

\$ 266,850 004 **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.

Budget Objectives Form

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

- | | | | |
|----|---------|-----|---|
| \$ | 295,299 | 005 | <p>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.</p> |
| \$ | 81,787 | 006 | <p>Citizens' Crime Watch Program: Provides funds to coordinate a Crime Watch Program and other crime prevention programs within the City. The Coordinator attends civic and neighborhood meetings, recruits residents to form crime watch groups, acts as a liaison between local merchants, area residents and the Police Department, and makes presentations to elementary, junior, and senior high school students.</p> |
| \$ | 100,070 | 007 | <p>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.</p> |
| \$ | - | 008 | <p>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.</p> |

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	3,934,146	4,858,817	4,690,190	4,662,048
Operating Expenses	105,238	135,223	129,147	130,088
Internal Services	301,572	361,036	361,216	311,206
Operating Budget	4,340,956	5,355,076	5,180,553	5,103,342
Capital Outlay	5,175	84,460	84,067	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	128,845	128,845	146,885
Total Budget	4,346,131	5,568,381	5,393,465	5,250,227

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	36	1
Police Commander	35	1
Police Sergeant	30P	3
Police Officer	27P	27
Crime Scene Technician	22	3
Crisis Intervention Specialist	21	1
Crime Analyst	20	1
Clerical Technician	16	1

1 Not funded

Total # of Full-Time Employees 38

2010-11 Operating Budget: 5,103,342
2009-10 Operating Budget: 5,355,076
Dollar Change: (251,734)
Percentage Change: -4.70%

2010-11 Personnel - F.T.E's: 38.00
2009-10 Personnel - F.T.E's: 42.00
Personnel Change: -4.00

Budget Objectives Form

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

Objective:

\$ 5,250,227 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:

\$ 2,920,192 001 **General Investigations Unit:** Conducts criminal investigations and writes investigative reports; identifies and apprehends offenders; assists the State in the prosecution of criminal offenders; and provides support for the Uniform Patrol Division.

\$ 683,698 002 **Domestic Violence Unit:** 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.

\$ 1,167,353 003 **Special Investigative Unit (S.I.U.):** 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.

\$ 311,813 004 **Crime Scene Unit:** Identify, process and collect evidence at crime scenes; prepare written reports; submit evidence to the crime lab; and assist detectives in solving crimes through the use of physical evidence.

Budget Objectives Form

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

- | | | | |
|----|--------|-----|---|
| \$ | 81,875 | 005 | <p>Crime Analysis: Analyzes crime data and other relevant information derived from crime scenes, police reports and other sources; identifies crime similarities and trends and pinpoints "hot spots" of criminal activity; prepares and distributes B.O.L.O. information and crime statistical reports.</p> |
| \$ | 85,296 | 006 | <p>Crisis Intervention Services: Provides counseling, referrals and emergency placements to victims of crimes. A specialist, trained in emergency response to crisis and who has the language skills necessary to communicate with our large Haitian community, is needed to aid investigators in the placement, counseling and rehabilitation of the family members. A grant in the amount of \$41,713 has been awarded to offset expenses.</p> |

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	"Cf qrvf Budget FY11
Personal Services	6,032,660	7,709,794	7,879,396	7,610,349
Operating Expenses	307,085	319,283	312,626	316,220
Internal Services	741,972	749,967	749,967	677,619
Operating Budget	<u>7,081,717</u>	<u>8,779,044</u>	<u>8,941,989</u>	<u>8,604,188</u>
Capital Outlay	0	11,500	10,655	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	248,831
Reserves & Other	0	202,146	202,146	226,745
Total Budget	<u><u>7,081,717</u></u>	<u><u>8,992,690</u></u>	<u><u>9,154,790</u></u>	<u><u>9,079,764</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions	
Police Major	36	1	
Police Commander	33	3	
Police Sergeant	30P	6	1 Frozen
Police Officer	27P	56	3 Frozen
Administrative Coordinator	22	1	
Public Service Aide	17	1	1 Frozen

Total # of Full-Time Employees 68

2010-11 Operating Budget: 8,604,188
2009-10 Operating Budget: 8,779,044
Dollar Change: (174,856)
Percentage Change: -1.99%

2010-11 Personnel - F.T.E's: 68.00
2009-10 Personnel - F.T.E's: 71.00
Personnel Change: -3.00

Budget Objectives Form

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

Objective:

\$ 8,830,933 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:

\$ 8,355,681 001 **Uniform Patrol:** Protects life and property by patrolling City streets; providing traffic enforcement; responding to calls for police service; and apprehending criminal offenders.

\$ 396,141 002 **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.

\$ 79,111 003 **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.

FY11 Supplemental/CIP Request

Project Description:	Three (3) CHRP Grant Police Officers		
Department:	Police	Project #	G08Y10028
Division:	Patrol	Totals	\$248,831
Account Number:	001-08-425000-521-XXX-000	Request Type	New Request
Project Location:		Priority Level	Quality of Life

Objective:

To provide funds to hire three police officers and to pay for uniforms and required equipment.

Justification:

Additional police officers are needed to implement new programs and augment existing units. A grant from the Department of Justice, COPS Hiring Recovery Program (CHRP), totaling \$733,509 and funded through the American Recovery and Reinvestment Act (ARRA), has been awarded to offset expenses. The Police Department was awarded this grant to hire three, entry level police officers and offset the cost of salary and fringe benefits for three years. The balance of the supplemental costs and the fourth year of the grant will be funded through the City's General Revenue Fund.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
101	Three Police Officers		138,216	147,891	155,286	166,155		607,548
	Vacation		5,316	5,688	5,973	6,390		23,367
	Sick Leave		6,378	6,825	7,167	7,668		28,038
104	Overtime		14,453	15,465	16,238	17,374		63,530
106	Holiday Pay		5,582	5,973	6,270	6,710		24,535
107	State Salary Incentive Pay		360	360	360	360		1,440
140	Social Security (7.65%)		11,028	11,798	12,387	13,252		48,465
141	Pension Contribution (27%)		37,318	39,930	41,928	44,862		164,038
142	Health Insurance		18,177	18,177	18,177	18,177		72,708
	Dental		450	450	450	450		1,800
	Life and AD&D		513	552	579	618		2,262
144	Workers Compensation		4,146	4,437	4,659	4,986		18,228
145	Unemployment Comp.		4,146	4,437	4,659	4,986		18,228
302	GPRS Users		1,548	1,548	1,548	1,548		6,192
308	Uniform Cleaning & Maint.		1,200	1,200	1,200	1,200		4,800
			248,831	264,731	276,881	294,736		1,085,179

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
Grants	000	68%		230,817	245,670	257,025	-	-	733,512
Gen Fund	001	32%		18,014	19,061	19,856	294,736	-	351,667
		0%							-
		0%							-
Total		100%	-	248,831	264,731	276,881	294,736	-	1,085,179

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:	\$ 248,831
FY11 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ 264,731

Budget Summary Form

Department: Police
Division: Solving Cold Cases with DNA Grant
Dept / Division #: 08 / 431

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	7,354	0	0	0
Operating Expenses	17,991	0	0	0
Internal Services	0	0	0	0
Operating Budget	25,345	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	25,345	0	0	0

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget: -
2009-10 Operating Budget: -
Dollar Change: -
Percentage Change: 0%

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

PUBLIC WORKS

Divisions:

Administration

Facility Maintenance

Street Maintenance and Construction



Budget Summary Form

Department: Public Works
Dept #: 10

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	"Cf qrvf Budget FY11
Personal Services	1,663,705	2,413,034	2,326,673	1,572,599
Operating Expenses	347,118	504,610	464,205	366,480
Internal Services	321,468	272,986	272,986	221,223
Operating Budget	<u>2,332,291</u>	<u>3,190,630</u>	<u>3,063,864</u>	<u>2,160,302</u>
Capital Outlay	180,523	79,973	79,973	150,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	59,152	59,152	60,506
Total Budget	<u><u>2,512,814</u></u>	<u><u>3,329,755</u></u>	<u><u>3,202,989</u></u>	<u><u>2,370,808</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions	
Public Works Director	41	1	
Assistant Public Works Director	37	0	1 Elim, 1 Moved
Streets Supervisor	25	1	
Facility Maintenance Supervisor	25	1	
Administrative Coordinator	22	1	1 Eliminated
Streets Coordinator	22	1	
Secretary	20	1	
Trades Mechanic	20	2	
Heavy Equipment Operator	20	6	
Maintenance Mechanic	18	3	1 Eliminated
Motor Equipment Operator	18	2	
General Maintenance Worker	15	6	1 Frozen
Custodian	15	1	1 Eliminated

Total # of Full-Time Employees 26

2010-11 Operating Budget: 2,160,302
2009-10 Operating Budget: 3,190,630
Dollar Change: (1,030,328)
Percentage Change: -32.29%

2010-11 Personnel - F.T.E's: 26.00
2009-10 Personnel - F.T.E's: 32.00
Personnel Change: -6.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	659,121	717,659	653,156	458,549
Operating Expenses	9,786	11,220	7,145	7,638
Internal Services	12,216	34,067	34,067	18,719
Operating Budget	<u>681,123</u>	<u>762,946</u>	<u>694,368</u>	<u>484,906</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	22,437	22,437	22,490
Total Budget	<u><u>681,123</u></u>	<u><u>785,383</u></u>	<u><u>716,805</u></u>	<u><u>507,396</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Public Works Director	41	1
Administrative Coordinator	22	1
Secretary	20	1

Total # of Full-Time Employees 3

2010-11 Operating Budget: 484,906
2009-10 Operating Budget: 762,946
Dollar Change: (278,040)
Percentage Change: -36.44%

2010-11 Personnel - F.T.E's: 3.00
2009-10 Personnel - F.T.E's: 6.00
Personnel Change: -3.00

Budget Objectives Form

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

Objective:

\$ 507,396 To manage and coordinate the activities of the Public Works Department. The Department has 143 full-time employees deployed in the following divisions: Public Works Administration, Streets, Sanitation, Facility Maintenance, Water & Sewer, Stormwater, and Fleet Management.

ACTIVITIES:

\$ 504,276 001 **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 totaled approximately \$49 million in FY06 and included three enterprise funds and one internal services fund.

\$ 3,120 002 **Vehicles Maintenance & Replacement**

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf gr vgf Budget FY11
Personal Services	304,242	407,344	370,944	341,583
Operating Expenses	193,340	291,323	266,913	261,523
Internal Services	17,904	25,882	25,882	22,058
Operating Budget	515,486	724,549	663,739	625,164
Capital Outlay	163,020	29,973	29,973	100,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	11,714	11,714	13,670
Total Budget	678,506	766,236	705,426	738,834

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Facility Maintenance Supervisor	25	1
Trades Mechanic	20	2
Maintenance Mechanic	18	0
Custodian	15	1

Total # of Full-Time Employees 4

2010-11 Operating Budget: 625,164
2009-10 Operating Budget: 724,549
Dollar Change: (99,385)
Percentage Change: -13.72%

2010-11 Personnel - F.T.E's: 4.00
2009-10 Personnel - F.T.E's: 6.42
Personnel Change: -2.42

Budget Objectives Form

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

Objective:

\$ 638,834 To provide facility maintenance and housekeeping services to (7) City buildings with four (4) full-time employees and a contractual janitorial service in order to ensure that residents and employees have an aesthetically pleasing and safe environment.

ACTIVITIES:

- \$ 490,300 001 **Facility Maintenance & Operation:** Perform maintenance and repairs for seven (7) City buildings: City Hall, the Motor Pool, the Water & Sewer Operations Center, the Building & Zoning Annex, the CP&D Annex, the Code Enforcement Annex, and the Library (personnel costs only provided for the Library and W&S building). Provide technical advice and support regarding the maintenance of the Police Station and MoCA buildings, when requested. Service performed include painting, carpentry work, building alterations, furniture restoration, minor electrical and plumbing repairs, ceiling repairs, as well as interior and exterior building maintenance.
- \$ 135,958 002 **Custodial Services:** Provide daily housekeeping services at four (4) facilities: City Hall, the Building & Zoning Annex, the Code Enforcement Annex, and the CP&D Annex. A custodian is present at City Hall during evening hours to oversee the contractual janitorial service and to provide additional services above the scope of the contract.
- \$ 12,576 003 **Vehicle Maintenance & Replacement**

FY11 Supplemental/CIP Request

Project Description:	City Hall Security System		
Department:	Public Works		Project #
Division:	Public Works		Totals
Account Number:	001-10-452000-519-XXX-000		\$100,000
Project Location:	City Hall		Request Type
			New Request
			Priority Level
			Improvement

Objective:

Installation of a security surveillance system. With motion remote recorder and monitor devices.

Justification:

To provide security at City Hall through a surveillance system complete with motion recorder and monitoring devices.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
612	Security System		100,000					100,000
								-
								-
								-
								-
								-
								-
								-
Total		-	100,000	-	-	-	-	100,000

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
Gen Fund	001	100%		100,000					100,000
		0%							-
		0%							-
		0%							-
Total		100%	-	100,000	-	-	-	-	100,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:	\$ -
FY11 Capital Cost:	\$ 100,000
Future Years' Estimated Annual Cost:	\$ -

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	Adopted Budget FY11
Personal Services	700,342	1,288,031	1,302,573	772,467
Operating Expenses	143,992	202,067	190,147	97,319
Internal Services	291,348	213,037	213,037	180,446
Operating Budget	1,135,682	1,703,135	1,705,757	1,050,232
Capital Outlay	17,503	50,000	50,000	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	25,001	25,001	24,346
Total Budget	1,153,185	1,778,136	1,780,758	1,124,578

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Streets Supervisor	25	1
Streets Coordinator	22	1
Heavy Equipment Operator	20	2
Maintenance Mechanic	18	2
Motor Equipment Operator	18	1
General Maintenance Worker	15	5

Total # of Full-Time Employees 12

2010-11 Operating Budget: 1,050,232
2009-10 Operating Budget: 1,703,135
Dollar Change: (652,903)
Percentage Change: -38.34%

2010-11 Personnel - F.T.E's: 20.00
2009-10 Personnel - F.T.E's: 13.00
Personnel Change: 7.00

Budget Objectives Form

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

Objective:

\$ 1,124,578 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.

ACTIVITIES:

\$ 190,960 001 **Streets Administration:** Provide supervisory support for the Streets Division and clerical support for the Streets, Stormwater Utility and Facility Maintenance Divisions. Responsibilities include scheduling projects, communicating with vendors, coordinating and directing work crews, responding to resident complaints, inspecting work done by outside contractors and all clerical support required to maintain the divisions.

\$ 245,329 002 **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.

Budget Objectives Form

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

\$ 211,126	004	<p>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.</p>
\$ 14,856	005	<p>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.</p>
\$ 318,439	006	<p>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.</p>
\$ -	007	<p>Commercial Corridor Improvement Program - The Clean Team - Provides funds to clean and maintain public walkways in the City's commercial corridors.</p>
\$ 143,868	008	<p>Vehicles: Maintenance and replacement.</p>

PURCHASING



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	142,015	292,409	301,185	273,646
Operating Expenses	33,370	12,992	33,173	12,675
Internal Services	0	8,326	8,326	6,534
Operating Budget	<u>175,385</u>	<u>313,727</u>	<u>342,684</u>	<u>292,855</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	6,676	6,676	9,421
Total Budget	<u><u>175,385</u></u>	<u><u>320,403</u></u>	<u><u>349,360</u></u>	<u><u>302,276</u></u>

PERSONAL SERVICES DETAIL:

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

Total # of Full-Time Employees 3

2010-11 Operating Budget: 292,855
2009-10 Operating Budget: 313,727
Dollar Change: (20,872)
Percentage Change: -6.65%

2010-11 Personnel - F.T.E's: 3.00
2009-10 Personnel - F.T.E's: 3.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 302,276 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:

\$ 302,276 001 **Purchasing:** Develop and provide specifications for the procurement of commodities and services for all City departments. To ascertain the best quality at the lowest price.

ENTERPRISE FUNDS



SOLID WASTE SERVICES

Divisions:

Containerized Waste

Recycling Program

Sanitation Special Accounts

Special Collections



Budget Summary Form

Department: Public Works - Solid Waste Services
Dept #: 10

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	"Cf qrvf Budget FY11
Personal Services	2,472,130	2,371,920	2,445,377	2,110,045
Operating Expenses	3,256,146	3,611,103	3,588,056	3,597,063
Internal Services	656,277	511,837	511,837	578,059
Operating Budget	<u>6,384,553</u>	<u>6,494,860</u>	<u>6,545,270</u>	<u>6,285,167</u>
Capital Outlay	1,268,130	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	209,342	1,391,965	208,450	2,083,347
Total Budget	<u><u>7,862,025</u></u>	<u><u>7,886,825</u></u>	<u><u>6,753,720</u></u>	<u><u>8,368,514</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Sanitation Superintendent	28	0
Code Enforcement Officer	23	2
Sanitation Coordinator	22	2
Heavy Equipment Operator	20	19
Refuse Collector	18	3
Clerical Technician	16	1
General Maintenance Worker	15	3

Total # of Full-Time Employees 30

2010-11 Operating Budget:	6,285,167
2009-10 Operating Budget:	<u>6,494,860</u>
Dollar Change:	<u>(209,693)</u>
Percentage Change:	-3.23%
2010-11 Personnel - F.T.E's:	32.18
2009-10 Personnel - F.T.E's:	<u>34.18</u>
Personnel Change:	<u><u>-2.00</u></u>

Budget Summary Form

Department: Public Works-Solid Waste Services
Division: Containerized Waste
Dept / Division #: 10 / 690

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	Cf gr vgf Budget FY11
Personal Services	1,030,407	1,232,186	1,412,402	1,127,744
Operating Expenses	1,349,142	2,840,022	2,825,487	2,830,017
Internal Services	398,556	314,388	314,388	358,252
Operating Budget	<u>2,778,105</u>	<u>4,386,596</u>	<u>4,552,277</u>	<u>4,316,013</u>
Capital Outlay	263,321	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	1,322,113	138,598	2,054,277
Total Budget	<u><u>3,041,426</u></u>	<u><u>5,708,709</u></u>	<u><u>4,690,875</u></u>	<u><u>6,370,290</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Sanitation Superintendent	28	0
Code Enforcement Officer	23	1
Sanitation Coordinator	22	1
Heavy Equipment Operator	20	9
Refuse Collector	18	2
Clerical Technician	16	1

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2010-11 Operating Budget: 4,316,013
2009-10 Operating Budget: 4,386,596
Dollar Change: (70,583)
Percentage Change: -1.61%

2010-11 Personnel - F.T.E's: 14.00
2009-10 Personnel - F.T.E's: 16.00
Personnel Change: -2.00

Budget Objectives Form

Department:	Public Works-Solid Waste Services
Division:	Containerized Waste
Dept. #:	10
Division #:	690

Objective:

\$ 6,370,290 To provide residential sanitation services including pickup and disposal of garbage and trash that can be containerized, twice a week and to provide enforcement of City codes related to garbage and trash as well as rules and regulations regarding solid waste collection and disposal within the City. To provide funds to cover indirect costs and emergency reserves and to reimburse the General Fund for services provided by General Fund departments in support of the Sanitation Division.

ACTIVITIES:

- | | | |
|--------------|-----|---|
| \$ 2,500,476 | 001 | <p>Curbside Residential Pickup: Provides curbside collection of containerized garbage through the automated system for approximately 9,700 residential living units in the City of North Miami as an essential public health service. Waste is disposed of pursuant to applicable laws. Backyard service is provided to handicapped individuals and approximately thirty-two (32) residents who pay an annual service charge of \$150.</p> |
| \$ 416,196 | 002 | <p>Multi-Family Residential Pickup: Provides collection of garbage and trash for 249 multi-family buildings that represent approximately 2,400 units as an essential public health service. Waste is disposed of pursuant to applicable laws.</p> |
| \$ 95,975 | 003 | <p>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.</p> |

Budget Objectives Form

Department:	Public Works-Solid Waste Services	
Division:	Containerized Waste	
Dept. #:	10	
Division #:	690	

\$ 2,191,160	004	<p>Indirect Expenses and Reserves: Provides Unemployment Compensation, payment of the Solid Waste Services Fund's prorata share of the FY11 debt services on the 2010 Pension Obligation Bonds, maintains a fully funded reserve for the Fund's liability for payment of accrued benefits and maintains Operating and long term reserves.</p>
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\$ 1,166,483	005	<p>Interfund Transfers: Provides reimbursement to the General Fund for various services provided by that Fund in support of the Solid Waste Services Fund including: legal services, auditing services, sanitation billing services, centralized information processing services, services of the Legislative body, City Manager, City Clerk, Budget Office, Finance staff, Personnel staff, and support of the Public Works Department. Additionally, funds are included for employee training, return to work physicals, "Full Cost of Solid Waste Services" advertisement, and Hepatitis B vaccinations for new hires. An "In Lieu of Taxes" payment to the General Fund is included for funds the General Fund would have received if the Sanitation Division were a private entity.</p>
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Budget Summary Form

Department: Public Works - Solid Waste Services
Division: Recycling Program
Dept / Division #: 10 / 692

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	***Cf qr vgf Budget FY11
Personal Services	192,818	0	0	0
Operating Expenses	45,566	0	0	0
Internal Services	48,384	0	0	0
Operating Budget	286,768	0	0	0
Capital Outlay	851,000	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	1,137,768	0	0	0

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions

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

2010-11 Operating Budget: -
2009-10 Operating Budget: -
Dollar Change: -
Percentage Change: 0.00%

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

Budget Summary Form

Department: Public Works - Solid Waste Services
Division: Sanitation Special Accounts
Dept / Division #: 10 / 693

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	"Cf gr vgf Budget FY11
Personal Services	522,461	0	0	0
Operating Expenses	1,237,574	0	0	0
Internal Services	26,889	0	0	0
Operating Budget	1,786,924	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	209,342	0	0	0
Total Budget	1,996,266	0	0	0

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget: -
2009-10 Operating Budget: -
Dollar Change: -
Percentage Change: 0.00%

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

Budget Summary Form

Department: Public Works-Solid Waste Services
Division: Special Collections
Dept / Division #: 10 / 691

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	"Cf qr vgf Budget FY11
Personal Services	726,444	1,139,734	1,032,975	982,301
Operating Expenses	623,864	771,081	762,569	767,046
Internal Services	182,448	197,449	197,449	219,807
Operating Budget	1,532,756	2,108,264	1,992,993	1,969,154
Capital Outlay	153,809	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	69,852	69,852	29,070
Total Budget	1,686,565	2,178,116	2,062,845	1,998,224

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Code Enforcement Officer	23	1
Sanitation Coordinator	22	1
Heavy Equipment Operator	20	10
Refuse Collector	18	1
General Maintenance Worker	15	3

Total # of Full-Time Employees **16**

2010-11 Operating Budget: 1,969,154
2009-10 Operating Budget: 2,108,264
Dollar Change: (139,110)
Percentage Change: -6.60%

2010-11 Personnel - F.T.E's:
2009-10 Personnel - F.T.E's: 16.73
Personnel Change: -16.73

Budget Objectives Form

Department: Public Works-Solid Waste Services
Division: Special Collections
Dept. #: 10
Division #: 691

Objective:

\$ 1,998,224 To collect and dispose of refuse which cannot be containerized due to its size such as tree trimmings, durable goods, tires, and other items. To capture and control stray animals, as well as collect and dispose of deceased animals. To provide clean up of graffiti, shopping carts, illegally disposed of tires and trash pickup at City bus stops. To provide residential curbside collection of recyclable materials including aluminum, plastics, newspapers and glass from recycle bins on a regularly scheduled route once per week with the exception of designated holidays.

ACTIVITIES:

- \$ 1,255,522 001 **Special Trash Collection:** Provides residents with weekly curbside trash removal of up to six (6) cubic yards of trash and other bulky items including household appliances. Trash in excess of six (6) cubic yards is removed at a charge of fifteen dollars (\$15) per cubic yard. Provides for contractual disposal for City owned roll-off containers from various locations, and disposal of tires collected on both private property and those illegally disposed of on City rights-of-way.
- \$ 77,964 002 **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.
- \$ 133,655 003 **Graffiti Control:** Responsible for graffiti control and clean up as well as collection of shopping carts, illegally disposed of tires, and trash at all City bus stops. Respond to reports of vandalism in the City right-of-way reported by residents and business owners.
- \$ 2,640 004 **Tire Disposal:** Disposal of tires collected by Sanitation crews on routes both on private property and those illegally disposed of on City rights-of-way.

Budget Objectives Form

Department: Public Works-Solid Waste Services
Division: Special Collections
Dept. #: 10
Division #: 691

\$ 105,422	005	Clean-up Crew: Consists of a leased rear load garbage packer, Heavy Equipment Operator and a part time contract employee to pick up small piles behind the bulk trash crew.
\$ 423,021	006	Curbside Recycling Program: Provides residential curbside collection of recyclable materials including aluminum, plastics, newspapers and glass once per week.

STORMWATER UTILITY

Divisions:

Stormwater Operation & Maintenance

Stormwater Projects

Stormwater Special Accounts



Budget Summary Form

Department: Public Works-Stormwater Utility
Dept #: 10

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	"Cf qrvf Budget FY11
Personal Services	736,328	590,444	569,146	593,474
Operating Expenses	795,488	1,237,160	1,291,424	1,182,011
Internal Services	47,357	88,395	88,415	103,058
Operating Budget	1,579,173	1,915,999	1,948,985	1,878,543
Capital Outlay	862,674	806,905	806,905	0
Debt Service	440,325	444,598	444,598	442,598
Grants & Aids	0	0	0	0
Reserves & Other	48,412	865,383	45,263	1,078,413
Total Budget	2,930,584	4,032,885	3,245,751	3,399,554

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Engineer	33	1
Utility Supervisor	25	1
GIS Specialist	24	1
Heavy Equipment Operator	20	3
Motor Equipment Operator	18	1
General Maintenance Worker	15	1

Total # of Full-Time Employees 8

2010-11 Operating Budget:	1,878,543
2009-10 Operating Budget:	1,915,999
Dollar Change:	(37,456)
Percentage Change:	-1.95%

2010-11 Personnel - F.T.E's:	8.00
2009-10 Personnel - F.T.E's:	8.00
Personnel Change:	0.00

Budget Summary Form

Department: Public Works-Stormwater Utility
Division: Stormwater Operation & Maintenance
Dept / Division #: 10 / 621

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	343,359	590,444	569,146	593,474
Operating Expenses	115,995	1,237,160	1,291,424	1,182,011
Internal Services	31,224	88,395	88,415	103,058
Operating Budget	490,578	1,915,999	1,948,985	1,878,543
Capital Outlay	17,704	806,905	806,905	0
Debt Service	0	444,598	444,598	442,598
Grants & Aids	0	0	0	0
Reserves & Other	0	865,383	45,263	1,078,413
Total Budget	508,282	4,032,885	3,245,751	3,399,554

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Engineer	33	1
Utility Supervisor	25	1
GIS Specialist	24	1
Heavy Equipment Operator	20	3
Motor Equipment Operator	18	1
General Maintenance Worker	15	1

Total # of Full-Time Employees 8

2010-11 Operating Budget: 1,878,543
2009-10 Operating Budget: 1,915,999
Dollar Change: (37,456)
Percentage Change: -1.95%

2010-11 Personnel - F.T.E's: 8.00
2009-10 Personnel - F.T.E's: 8.00
Personnel Change: 0.00

Budget Objectives Form

Department: Public Works-Stormwater Utility
Division: Stormwater Operation & Maintenance
Dept #: 10
Division #: 621

Objective:

\$ 3,399,554 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 information regarding the functions of the utility.

ACTIVITIES:

\$ 358,358 001 **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.

\$ 292,353 002 **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.

\$ 79,776 003 **Street Sweeping:** Cleans and maintains designated streets within the City in order to prevent debris from entering canals through drainage outlets.

\$ 96,000 004 **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.

Budget Objectives Form

Department:	Public Works-Stormwater Utility
Division:	Stormwater Operation & Maintenance
Dept #:	10
Division #:	621

- | | | | |
|----|-----------|-----|---|
| \$ | 25,000 | 005 | <p>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.</p> |
| \$ | 72,150 | 006 | <p>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.</p> |
| \$ | 80,688 | 007 | <p>Vehicle Maintenance and Replacement: Provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.</p> |
| \$ | 1,517,684 | 008 | <p>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 FY11 debt service on the 2010 Pension Obligation Bonds.</p> |
| \$ | 877,545 | 009 | <p>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.</p> |

Budget Summary Form

Department: Public Works-Stormwater Utility
Division: Stormwater Projects
Dept / Division #: 10 / 638

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	250,047	0	0	0
Operating Expenses	9,084	0	0	0
Internal Services	0	0	0	0
Operating Budget	259,131	0	0	0
Capital Outlay	844,970	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	1,104,101	0	0	0

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions

Total # of Full-Time Employees 0

2010-11 Operating Budget:	-
2009-10 Operating Budget:	-
Dollar Change:	-
Percentage Change:	0.00%
2010-11 Personnel - F.T.E's:	0.00
2009-10 Personnel - F.T.E's:	0.00
Personnel Change:	0.00

Budget Summary Form

Department: Public Works-Stormwater Utility
Division: Stormwater Special Accounts
Dept / Division #: 10 / 639

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	142,922	0	0	0
Operating Expenses	670,409	0	0	0
Internal Services	16,133	0	0	0
Operating Budget	829,464	0	0	0
Capital Outlay	0	0	0	0
Debt Service	440,325	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	48,412	0	0	0
Total Budget	1,318,201	0	0	0

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget: -
2009-10 Operating Budget: -
Dollar Change: -
Percentage Change: 0.00%

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

WATER & SEWER

Water & Sewer Utility Fund

Administration
Sewer Collection & Disposal
Special Accounts
Utility Equipment Maintenance
Water Distribution
Water Plant

Water Fire Flow Demand Fund



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	""Cf qrvf Budget FY11
Personal Services	4,145,486	4,274,861	4,137,971	3,936,706
Operating Expenses	14,048,571	18,253,499	15,674,703	18,530,912
Internal Services	552,143	460,110	460,110	449,547
Operating Budget	18,746,200	22,988,470	20,272,784	22,917,165
Capital Outlay	3,301,491	10,445,442	5,913,431	5,085,221
Debt Service	370,782	767,390	767,390	767,390
Grants & Aids	0	0	0	0
Reserves & Other	209,898	8,985,616	294,810	9,883,193
Total Budget	22,628,371	43,186,918	27,248,415	38,652,969

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions	
Assistant Public Works Director	32	1	
Senior Civil Engineer	30	0	Frozen
Utility Superintendent	28	0	Frozen
Water Plant Superintendent	28	1	
Water Plant Supervisor	25	1	
Utility Supervisor	25	1	
Senior Electrician	25	1	
Plumber	25	1	
Electrician	23	1	
Utility Coordinator	22	5	1 Frozen
Water Plant Operator	21	9	
Heavy Equipment Operator	20	6	1 Frozen
Trades Mechanic	20	7	
Drafting Technician	20	0	Frozen
Water Meter Technician	19	3	
Electrician's Aide	18	1	
Maintenance Mechanic	18	3	1 Frozen
Motor Equipment Operator	18	1	
Utility Technician	18	1	
Utility Crew Leader	17	1	
Clerical Technician	16	2	
General Maintenance Worker	15	4	4 Frozen
Total # of Full-Time Employees		50	

2010-11 Operating Budget:	22,917,165
2009-10 Operating Budget:	22,988,470
Dollar Change:	<u>(71,305)</u>
Percentage Change:	<u>-0.31%</u>

2010-11 Personnel - F.T.E's:	50.00
2009-10 Personnel - F.T.E's:	59.00
Personnel Change:	<u>-9.00</u>

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	172,878	293,707	154,516	280,558
Operating Expenses	40,478	4,503,783	4,493,344	4,332,327
Internal Services	0	8,871	8,871	9,477
Operating Budget	213,356	4,806,361	4,656,731	4,622,362
Capital Outlay	0	36,157	35,345	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	8,812,394	121,588	9,762,524
Total Budget	213,356	13,654,912	4,813,664	14,384,886

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant Public Works Director	32	1
Senior Civil Engineer	30	1
Drafting Technician	20	1
Clerical Technician	16	2

Total # of Full-Time Employees 5

2010-11 Operating Budget: 4,622,362
2009-10 Operating Budget: 4,806,361
Dollar Change: (183,999)
Percentage Change: -3.83%

2010-11 Personnel - F.T.E's: 5.00
2009-10 Personnel - F.T.E's: 4.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 14,384,886 To provide operational, administrative, engineering, drafting and clerical support to the Water & Sewer Division of the Public Works Department.

ACTIVITIES:

- \$ 305,988 001 **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.
- \$ 9,759,273 003 **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.
- \$ 73,543 004 **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.
- \$ 4,241,082 005 **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 FY05 fixed assets of the utility.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	615,899	897,118	916,744	818,974
Operating Expenses	5,771,163	8,998,736	6,617,070	9,480,471
Internal Services	162,624	141,385	141,385	146,970
Operating Budget	6,549,686	10,037,239	7,675,199	10,446,415
Capital Outlay	1,857,319	3,996,152	3,996,113	0
Debt Service	171,957	767,390	767,390	767,390
Grants & Aids	0	0	0	0
Reserves & Other	0	39,191	39,191	26,380
Total Budget	8,578,962	14,839,972	12,477,893	11,240,185

PERSONAL SERVICES DETAIL:

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

Total # of Full-Time Employees 13

2010-11 Operating Budget: 10,446,415
2009-10 Operating Budget: 10,037,239
Dollar Change: 409,176
Percentage Change: 4.08%

2010-11 Personnel - F.T.E's: 13.00
2009-10 Personnel - F.T.E's: 13.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 11,240,185 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:

- | | | |
|--------------|-----|---|
| \$ 1,200,276 | 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. |
| \$ 271,432 | 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. |
| \$ 9,098,985 | 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. |
| \$ 549,600 | 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. |
| \$ 119,892 | 005 | Vehicle: Repair, maintenance and replacement. |

Budget Summary Form

Department: Public Works-Water & Sewer
Division: Special Accounts
Dept / Division #: 10 / 648

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	890,552	0	0	0
Operating Expenses	4,322,268	0	0	0
Internal Services	80,663	0	0	0
Operating Budget	5,293,483	0	0	0
Capital Outlay	75,093	0	0	0
Debt Service	1,799	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	209,898	0	0	0
Total Budget	5,580,273	0	0	0

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget: -
2009-10 Operating Budget: -
Dollar Change: -
Percentage Change: #DIV/0!

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	631,603	727,766	791,478	759,310
Operating Expenses	245,529	309,674	318,939	303,744
Internal Services	66,480	69,629	69,629	64,610
Operating Budget	943,612	1,107,069	1,180,046	1,127,664
Capital Outlay	954,408	1,128,343	884,087	200,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	33,061	33,061	22,425
Total Budget	1,898,020	2,268,473	2,097,194	1,350,089

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Supervisor	25	1
Senior Electrician	25	1
Electrician	23	1
Utility Coordinator	22	1
Trades Mechanic	20	3
Electrician's Aide	18	1
Maintenance Mechanic	18	2
General Maintenance Worker	15	1

Total # of Full-Time Employees 11

2010-11 Operating Budget: 1,127,664
2009-10 Operating Budget: 1,107,069
Dollar Change: 20,595
Percentage Change: 1.86%

2010-11 Personnel - F.T.E's: 11.00
2009-10 Personnel - F.T.E's: 11.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,350,089 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:

- | | | | |
|----|---------|-----|---|
| \$ | 833,405 | 001 | <p>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.</p> |
| \$ | 267,628 | 002 | <p>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.</p> |
| \$ | 200,000 | 003 | <p>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.</p> |
| \$ | 49,056 | 004 | <p>Vehicle: Repair, maintenance and replacement</p> |

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	1,009,474	1,289,219	1,139,182	988,974
Operating Expenses	286,484	247,775	243,732	243,633
Internal Services	198,396	178,375	178,375	173,286
Operating Budget	1,494,354	1,715,369	1,561,289	1,405,893
Capital Outlay	350,264	414,865	327,961	349,160
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	56,366	56,366	39,039
Total Budget	1,844,618	2,186,600	1,945,616	1,794,092

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Superintendent	28	1
Plumber	25	1
Utility Coordinator	22	3
Trades Mechanic	20	2
Heavy Equipment Operator	20	3
Water Meter Technician	19	1
Utility Technician	18	1
Maintenance Mechanic	18	1
Utility Crew Leader	17	1
General Maintenance Worker	15	3
Total # of Full-Time Employees		17

2010-11 Operating Budget: 1,405,893
2009-10 Operating Budget: 1,715,369
Dollar Change: (309,476)
Percentage Change: -18.04%

2010-11 Personnel - F.T.E's: 17.00
2009-10 Personnel - F.T.E's: 17.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,794,092 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:

\$ 932,858 001 **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.

\$ 415,026 002 **Water Line Installation & Maintenance:** Crews replace 2" water lines that have deteriorated causing leaks and low water pressure to customers; replace 9,600 feet of City service lines; prepare project specifications and monitor replacement of 8" water lines by private contractor; install additional and replacement fire hydrants; and assist the Water Distribution crew with performing leak detection, replacing dead meters and making repairs determined through the leak detection process.

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

\$ 146,208 004 **Vehicle:** Maintenance and repairs.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	""Cf qrvgf Budget FY11
Personal Services	825,080	1,067,051	1,136,051	1,088,890
Materials, Supplies & Services	3,382,649	4,193,531	4,001,618	4,170,737
Internal Services	43,980	61,850	61,850	55,204
Operating Budget	4,251,709	5,322,432	5,199,519	5,314,831
Capital Outlay	64,407	4,869,925	669,925	4,536,061
Debt Service	197,026	0	0	0
Grants & Aids	0	0	0	0
Non-Operating	0	44,604	44,604	32,825
Total Budget	4,513,142	10,236,961	5,914,048	9,883,717

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Water Plant Superintendent	28	1
Water Plant Supervisor	25	1
Utility Coordinator	22	1
Water Plant Operator	21	9
Water Meter Technician	19	2

Total # of Full-Time Employees 14

2010-11 Operating Budget: 5,314,831
2009-10 Operating Budget: 5,322,432
Dollar Change: (7,601)
Percentage Change: -0.14%

2010-11 Personnel - F.T.E's: 14.00
2009-10 Personnel - F.T.E's: 14.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 5,335,156 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:

\$ 2,397,140	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.
\$ 2,905,580	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.
\$ 32,436	003	Vehicle maintenance and replacement.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
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	10,000	9,450	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	961,385	0	1,040,666
Total Budget	0	971,385	9,450	1,040,666

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2009-10 Operating Budget: -
2008-09 Operating Budget: -
Dollar Change: -
Percentage Change: 0.00%

2009-10 Personnel - F.T.E's: 0.00
2008-09 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

INTERNAL SERVICE FUNDS



FLEET MANAGEMENT

Motor Pool



Budget Summary Form

Department: Public Works-Fleet Management

Dept / Div #: 10 / 670

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	Adopted Budget FY11
Personal Services	1,539,382	1,107,906	1,276,486	882,950
Operating Expenses	1,402,147	1,463,144	1,486,345	1,453,374
Internal Services	0	48,123	48,123	20,343
Operating Budget	<u>2,941,529</u>	<u>2,619,173</u>	<u>2,810,954</u>	<u>2,356,667</u>
Capital Outlay	9,899	72,495	72,488	0
Debt Service	0	0	0	29,329
Grants & Aids	0	0	0	0
Reserves & Other	70,580	578,026	62,500	322,889
Total Budget	<u>3,022,008</u>	<u>3,269,694</u>	<u>2,945,942</u>	<u>2,708,885</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Fleet Superintendent	28	1
Fleet Supervisor	25	1
Fleet Welder	23	1
Fleet Mechanic	21	5
Storekeeper	20	1
Fleet Mechanic's Aide	18	1
Stock Clerk	17	1
Clerical Technician	16	0

Total # of Full-Time Employees 11

2010-11 Operating Budget: 2,356,667
2009-10 Operating Budget: 2,619,173
Dollar Change: (262,506)
Percentage Change: -10.02%

2010-11 Personnel - F.T.E's: 11.00
2009-10 Personnel - F.T.E's: 12.00
Personnel Change: -1.00

Budget Objectives Form

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

Objective:

\$ 2,708,885 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:

- \$ 1,259,207 001 **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.
- \$ 1,290,198 002 **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.
- \$ 154,128 003 **Operations & Building Support:** Provides funds for the indirect costs in support of the Motor Pool Operation and Building.
- \$ 5,352 004 **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.

RISK MANAGEMENT

Divisions:

General Liability

Workers Compensation



Budget Summary Form

Department: Risk Management Fund
Dept #: 02

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	"Cf qrvf Budget FY11
Personal Services	326,192	401,509	312,357	277,680
Operating Expenses	1,778,881	1,779,515	2,866,250	2,029,462
Internal Services	3,696	2,772	2,772	2,772
Operating Budget	2,108,769	2,183,796	3,181,379	2,309,914
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	14,576	2,088,654	113,000	3,134,409
Total Budget	2,123,345	4,272,450	3,294,379	5,444,323

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Risk Manager	30	1
Safety Officer	25	1
Administrative Specialist	18	1

Total # of Full-Time Employees 3

2010-11 Operating Budget: 2,309,914
2009-10 Operating Budget: 2,183,796
Dollar Change: 126,118
Percentage Change: 5.78%

2010-11 Personnel - F.T.E's: 3.00
2009-10 Personnel - F.T.E's: 4.00
Personnel Change: -1.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expnd. FY09	Amended Est. Budget FY10	Expnd. FY10	Cf gr vgf Budget FY11
Personal Services	258,823	331,776	246,408	211,178
Operating Expenses	399,085	687,918	804,413	820,391
Internal Services	3,696	2,772	2,772	2,772
Operating Budget	661,604	1,022,466	1,053,593	1,034,341
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	14,576	1,088,654	113,000	1,528,002
Total Budget	676,180	2,111,120	1,166,593	2,562,343

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Risk Manager	30	1
Safety Officer	25	1
Administrative Specialist	18	0

Total # of Full-Time Employees 2

2010-11 Operating Budget: 1,034,341
2009-10 Operating Budget: 1,022,466
Dollar Change: 11,875
Percentage Change: 1.16%

2010-11 Personnel - F.T.E's: 2.00
2009-10 Personnel - F.T.E's: 3.00
Personnel Change: -1.00

Budget Objectives Form

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

Objective:

\$ 2,562,343 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:

\$ 2,450,131	001	Risk Management Administration: Provides for operation of the City's self insurance automobile and general liability program including administration of general liability claims; settlement of claims; mitigating and preventing claims through a pro-active safety program enhanced by ongoing safety training classes, employee safety incentives, facility & jobsite inspections. Risk Management diligently subrogates third parties to recover funds due the City for losses where third parties are liable; obtains adequate and cost effective liability insurance coverage for various risk; and monitors these insurance policies.
\$ 109,440	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, ongoing employee safety training, facility and job site inspections, and a safety incentive program.
\$ 2,772	003	Vehicle: Maintenance and Replacement

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	67,369	69,733	65,949	66,502
Operating Expenses	1,379,796	1,091,597	2,061,837	1,209,071
Internal Services	0	0	0	0
Operating Budget	1,447,165	1,161,330	2,127,786	1,275,573
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	1,000,000	0	1,606,407
Total Budget	1,447,165	2,161,330	2,127,786	2,881,980

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Administrative Specialist	18	1

Total # of Full-Time Employees 1

2010-11 Operating Budget: 1,275,573
2009-10 Operating Budget: 1,161,330
Dollar Change: 114,243
Percentage Change: 9.84%

2010-11 Personnel - F.T.E's: 1.00
2009-10 Personnel - F.T.E's: 1.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 2,881,980 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:

\$ 2,881,980 001 **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 three 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 FY09 year-end actuarial study. The purchase of excess insurance transfers the risk and insulate the City against severe or catastrophic losses arising from workers' compensation claims.

TRANSPORTATION PROJECT FUNDS



½ CENT TRANSPORTATION SURTAX FUND

Divisions:

Administration

½ Cent Transportation Surtax Projects



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	"Cf qrvf Budget FY11
Personal Services	117,474	133,071	115,908	440,163
Operating Expenses	1,347,419	1,768,230	1,316,240	1,562,558
Internal Services	0	4,993	4,993	10,591
Operating Budget	<u>1,464,893</u>	<u>1,906,294</u>	<u>1,437,141</u>	<u>2,013,312</u>
Capital Outlay	1,759,962	4,801,176	3,216,201	2,140,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	283,420	0	10,748
Total Budget	<u><u>3,224,855</u></u>	<u><u>6,990,890</u></u>	<u><u>4,653,342</u></u>	<u><u>4,164,060</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Transportation Planner	27	1
Heavy Equipment Operator	20	3
Motor Equipment Operator	18	1

Total # of Full-Time Employees 5

2010-11 Operating Budget: 2,013,312
2009-10 Operating Budget: 1,906,294
Dollar Change: 107,018
Percentage Change: 5.61%

2010-11 Personnel - F.T.E's: 5.00
2009-10 Personnel - F.T.E's: 1.00
Personnel Change: 4.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	Preliminary Budget FY11	Adopted Budget FY11
Personal Services	117,474	133,071	115,908	138,650	138,650
Operating Expenses	784,784	1,251,230	818,515	1,039,779	1,039,779
Internal Services	0	4,993	4,993	3,136	3,136
Operating Budget	902,258	1,389,294	939,416	1,181,565	1,181,565
Capital Outlay	0	145,000	145,000	0	0
Debt Service	0	0	0	0	0
Grants & Aids	0	0	0	0	0
Reserves & Other	0	283,420	0	0	0
Total Budget	902,258	1,817,714	1,084,416	1,181,565	1,181,565

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Transportation Planner	27	1

Total # of Full-Time Employees 1

2010-11 Operating Budget: 1,181,565
2009-10 Operating Budget: 1,389,294
Dollar Change: (207,729)
Percentage Change: -14.95%

2010-11 Personnel - F.T.E's: 1.00
2009-10 Personnel - F.T.E's: 1.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 949,751 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:

- | | | |
|------------|-----|--|
| \$ 155,411 | 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. |
| \$ 612,000 | 002 | NoMi Express: Operate a transit circulator service within the City to make it easier for residents to move about on public transportation. |
| \$ 182,340 | 003 | Transportation Options Program: To provide discount bus passes on Miami-Dade County buses to increase transit ridership. |

FY11 Supplemental/CIP Request

Project Description:	Additional NOMI Route		
Department:	CP&D	Project #	
Division:	1/2 Cent Transportation Surtax	Totals	\$150,000
Account Number:	185-09-550003-541-311-000	Request Type	Additional Funds
Project Location:	Citywide	Priority Level	Improvement

Objective:

Additional route for the NOMI Express that will cover the morning and afternoon student related "rush hours", and provide a bus circulating between downtown and Biscayne Blvd. during lunch.

Justification:

The NOMI express is often filled over-capacity during the beginning and end of the school day, and the additional route will cover the main schools on routes 2, 3, & 4 from 7 am to 9am, and from 2 pm to 4 pm. Also, from 10 am to 2 pm, this bus will provide 20 minute service from downtown to Biscayne Blvd, to stimulate economic development activities via transit.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
311	NOMI Express Contract		150,000					150,000
								-
								-
								-
								-
								-
								-
								-
Total		-	150,000	-	-	-	-	150,000

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
1/2-Cent	185	100%		150,000					150,000
		0%							-
		0%							-
		0%							-
Total		100%	-	150,000	-	-	-	-	150,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:

FY11 Capital Cost:

Estimated Recurring Annual Cost:

\$	150,000
\$	-
\$	-

FY11 Supplemental/CIP Request

Project Description:	Establish Bicycle Network		
Department:	Community Planning & Development	Project #	R09Y10004
Division:	1/2 Cent Transportation Surtax	Totals	\$25,000
Account Number:	185-09-550000-541-XXX-000	Request Type	Additional Funds
Project Location:	Citywide	Priority Level	Quality of Life

Objective:

Establish, sign, and market bicycle network.

Justification:

The City has recently updated their bicycle network master plan, and embarked on a program to create or designate bicycle facilities throughout the City. This program will help make designated primary and secondary bicycle facilities safer for cyclists by installing signs, encouraging enforcement, and educating residents about how and where to safely operate a bicycle. A bicycle map will be developed showing bicycle routes and racks.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
312	Bicycle signage & striping	30,000	20,000	20,000	20,000	20,000	20,000	130,000
395	Bicycle education & marketing		5,000	3,000	3,000	3,000	3,000	17,000
								-
								-
								-
								-
								-
								-
Total		30,000	25,000	23,000	23,000	23,000	23,000	147,000

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
1/2-Cent	185	100%	30,000	25,000	23,000	23,000	23,000	23,000	147,000
		0%							-
		0%							-
		0%							-
Total		100%	30,000	25,000	23,000	23,000	23,000	23,000	147,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:

FY11 Capital Cost:

Estimated Recurring Annual Cost:

\$	25,000
\$	-
\$	-

FY11 Supplemental/CIP Request

Project Description:	Dept. of Health Grant for Bicycle Related Projects		
Department:	Community Planning & Development	Project #	g09y10XXX
Division:	1/2 Cent Transportation Surtax	Totals	\$56,814
Account Number:	185-09-550000-541-312-000	Request Type	New Request
Project Location:	Citywide	Priority Level	Quality of Life

Objective:

Purchase and install bicycle racks, bicycle signs and provide outreach for bicycling.

Justification:

The City has won a grant to encourage bicycle use in order to decrease obesity levels through "active" transportation. This grant will allow the City to implement the *Bike, Park, and Ride* study approved by Council in 2010, that seeks to increase the availability of bicycle parking at transit stops, City facilities, parks, and along the right-of-way. In addition, signs and striping will be used along NE 125th Street as part of a pilot project for signing primary bicycle routes.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
312	Bicycle racks & signs		56,814	28,407				85,221
								-
								-
								-
								-
								-
								-
								-
Total		-	56,814	28,407	-	-	-	85,221

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
Grants	000	100%		56,814	28,407				85,221
		0%							-
		0%							-
		0%							-
Total		100%	-	56,814	28,407	-	-	-	85,221

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:

FY11 Capital Cost:

Estimated Recurring Annual Cost:

	\$ 56,814
	\$ -
	\$ -

FY11 Supplemental/CIP Request

Project Description:	Traffic Studies		
Department:	Community Planning & Development	Project #	R09Y10003
Division:	1/2 Cent Transportation Surtax	Totals	\$0
Account Number:	185-09-550000-541-311-000	Request Type	Additional Funds
Project Location:	Citywide	Priority Level	Quality of Life

Objective:

To monitor, evaluate, and update traffic related data.

Justification:

In 2003, the City of North Miami was designated as a transportation concurrency exception area. This designation allows the City to approve developments without existing traffic capacity, but it must have in place adopted levels of service (LOS) for roadways. In order to comply with its agreement with DCA, an implementation plan is being conducted to develop a system to monitor mobility via established measures, including auto traffic, bicycle and pedestrian access, and transit. Other traffic related studies can be undertaken under this objective to determine need traffic mitigation strategies.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
311	Mobility monitoring	50,000	-	10,000	10,000	10,000	10,000	90,000
								-
								-
								-
								-
								-
								-
								-
Total		50,000	-	10,000	10,000	10,000	10,000	90,000

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
1/2-Cent	185	100%	50,000	-	10,000	10,000	10,000	10,000	90,000
		0%							-
		0%							-
		0%							-
Total		100%	50,000	-	10,000	10,000	10,000	10,000	90,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:

FY11 Capital Cost:

Estimated Recurring Annual Cost:

	\$ -
	\$ -
	\$ -

FY11 Supplemental/CIP Request

Project Description:	Install Transit Shelter		
Department:	Community Planning & Development	Project #	R09Y10001
Division:	1/2 Cent Transportation Surtax	Totals	\$0
Account Number:	185-09-550000-541-608-000	Request Type	Additional Funds
Project Location:	Citywide	Priority Level	Quality of Life

Objective:

Install or subsidize bus shelters where the large shelters do not fit or where deemed necessary.

Justification:

As part of the renovations at Claude Pepper Park, a large bus shelter shall be designed and installed. Reappropriated as Pepper Park construction behind schedule.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
608	Bus shelter at Pepper Park		-	50,000				50,000
								-
								-
								-
								-
								-
								-
								-
Total		-	-	50,000	-	-	-	50,000

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
1/2-Cent	185	100%		-	50,000				50,000
		0%							-
		0%							-
		0%							-
Total		100%	-	-	50,000	-	-	-	50,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:

FY11 Capital Cost:

Estimated Recurring Annual Cost:

	\$ -
	\$ -
	\$ -

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	""Cf qrvf Budget FY11
Personal Services	0	0	0	301,513
Operating Expenses	562,635	517,000	497,725	522,779
Internal Services	0	0	0	7,455
Operating Budget	<u>562,635</u>	<u>517,000</u>	<u>497,725</u>	<u>831,747</u>
Capital Outlay	1,759,962	4,656,176	3,071,201	2,140,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	10,748
Total Budget	<u><u>2,322,597</u></u>	<u><u>5,173,176</u></u>	<u><u>3,568,926</u></u>	<u><u>2,982,495</u></u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Heavy Equipment Operator	20	3
Motor Equipment Operator	18	1

Total # of Full-Time Employees 4

2010-11 Operating Budget: 831,747
2009-10 Operating Budget: 517,000
Dollar Change: 314,747
Percentage Change: 60.88%

2010-11 Personnel - F.T.E's: 4.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 4.00

FY11 Supplemental/CIP Request

Project Description:	Traffic Calming Supplies & Installation		
Department:	Public Works	Project #	r10y09014
Division:	1/2 Cent Transportation Surtax	Totals	\$20,000
Account Number:	185-09-551000-541-312-000	Request Type	Additional Funds
Project Location:	Citywide	Priority Level	Improvement

Objective:

To install traffic calming devices where necessary.

Justification:

Install traffic calming devices to make neighborhood streets safer for bicyclists and pedestrians. Based on resident requests and studies.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
312	Traffic Calming Device	15,000	20,000	20,000	20,000	20,000	20,000	115,000
								-
								-
								-
								-
								-
								-
								-
Total		15,000	20,000	20,000	20,000	20,000	20,000	115,000

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
1/2-Cent	185	100%	15,000	20,000	20,000	20,000	20,000	20,000	115,000
		0%							-
		0%							-
		0%							-
Total		100%	15,000	20,000	20,000	20,000	20,000	20,000	115,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:

FY11 Capital Cost:

Estimated Recurring Annual Cost:

	\$ 20,000
	\$ -
	\$ -

FY11 Supplemental/CIP Request

Project Description:	Reconfiguration of Downtown Traffic Pattern		
Department:	Public Works	Project #	
Division:	1/2 Cent Transportation Surtax	Totals	\$200,000
Account Number:	185-09-551000-541-XXX-XXX	Request Type	New Request
Project Location:	Downtown North Miami	Priority Level	

Objective:

To reconfigure the traffic pattern in downtown North Miami to handle future demands based on Comprehensive Plan.

Justification:

In 2010, the Florida Department of Transportation did a study on how to best deal with the 5 points intersection in Downtown North Miami, at the intersection of NE 125th ST, NE 6th Ave, and W Dixie Hwy. It was determined that the best way to improve this failed intersection is to reroute traffic that travels NE/SW down W Dixie Hwy approaching the intersection and reroute them on a one-way couplet of NE 7th Ave and NE 8th Ave. This would greatly improve the flow of traffic through the intersection over the next 15 years as well as allow development to occur in the densities desired in the Neighborhood Overlay District. The overall project is estimated at \$5 million dollars and this money will serve as a matching fund.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
618	Roadway improvements		200,000	1,050,000				1,250,000
								-
								-
								-
								-
								-
								-
								-
Total		-	200,000	1,050,000	-	-	-	1,250,000

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
1/2-Cent	185	100%		200,000	1,050,000				1,250,000
		0%							-
		0%							-
		0%							-
Total		100%	-	200,000	1,050,000	-	-	-	1,250,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:	\$ -
FY11 Capital Cost:	\$ 200,000
Estimated Recurring Annual Cost:	\$ -

FY11 Supplemental/CIP Request

Project Description:	Sidewalk Installation and Repairs		
Department:	Public Works	Project #	R10Y10002
Division:	1/2 Cent Transportation Surtax	Totals	\$160,000
Account Number:	185-09-551000-541-618-000	Request Type	Replacement
Project Location:	Citywide	Priority Level	Public Safety

Objective:

To repair sidewalks and install handicap accessible ramps throughout the City in order to improve accessibility to mass transit.

Justification:

This request provides funds to continue the maintenance of existing sidewalks throughout the City. Sidewalks are damaged by tree roots or other elemental factors. Request from residents for repairs are received on a daily basis and must be addressed in order to maintain a safe, handicap accessible sidewalk system for our residents to encourage walking, bicycling and transit.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
618	Install/Repair Sidewalks	163,000	160,000	100,000	100,000	100,000	100,000	723,000
								-
								-
								-
								-
								-
								-
								-
Total		163,000	160,000	100,000	100,000	100,000	100,000	723,000

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
1/2-Cent	185	100%	163,000	160,000	100,000	100,000	100,000	100,000	723,000
		0%							-
		0%							-
		0%							-
Total		100%	163,000	160,000	100,000	100,000	100,000	100,000	723,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:	\$ -
FY11 Capital Cost:	\$ 160,000
Estimated Recurring Annual Cost:	\$ 100,000

FY11 Supplemental/CIP Request

Project Description:	Street Light Utilities		
Department:	Public Works	Project #	
Division:	1/2 Cent Transportation Surtax	Totals	\$452,135
Account Number:	185-09-551000-541-317-000	Request Type	Additional Funds
Project Location:	Citywide	Priority Level	Improvement

Objective:

Payment to FPL for utility expenses related to street lighting

Justification:

Street lighting is critical to ensure the safe driving and paying the utility expense is an approved Transportation Surtax expenditure. General fund support for this will increase starting in FY 2012 and will eventually be paid out entirely from the general fund.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
317	Street lighting (4 accounts)		452,135	300,000	240,000	150,000	-	1,142,135
								-
								-
								-
								-
								-
								-
								-
Total		-	452,135	300,000	240,000	150,000	-	1,142,135

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
1/2-Cent	185	101%		460,000	300,000	240,000	150,000		1,150,000
		0%							-
		0%							-
		0%							-
Total		101%	-	460,000	300,000	240,000	150,000	-	1,150,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:

FY11 Capital Cost:

Estimated Recurring Annual Cost:

\$	452,135
\$	-
\$	-

FY11 Supplemental/CIP Request

Project Description:	NW 131 Street Roadway Improvements		
Department:	Public Works	Project #	R10Y09015
Division:	1/2 Cent Transportation Surtax	Totals	\$1,500,000
Account Number:	185-09-551000-541-618-000	Request Type	Replacement
Project Location:	Sunkist Grove	Priority Level	Public Safety

Objective:

To construct traffic calming devices on NW 131st Street, including on-street parking and a bicycle lane.

Justification:

In FY06, a traffic calming study was completed for the Sunkist Grove neighborhood that recommended a number of improvements for the area. The study found that some vehicles were exceeding the speed limit by 20 to 30 miles per hour and that traffic volumes along the major corridors were excessive for local streets. The report recommends the installation of traffic circles, speed tables, and textured parking throughout the area as well as more pavement markings and signage. Since the cost estimate for the entire project is over \$2 million, the project will need to be phased in. This phase will consist roadway improvements and a bicycle lane along NW 131 Street, but may be allocated for traffic circles in Sunkist as well. Additional money for project in GAS TAX.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
618	Roadway improvements		1,500,000					1,500,000
								-
								-
								-
								-
								-
								-
								-
Total		-	1,500,000	-	-	-	-	1,500,000

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
1/2-Cent	185	100%		1,500,000					1,500,000
		0%							-
		0%							-
		0%							-
Total		100%	-	1,500,000	-	-	-	-	1,500,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:

FY11 Capital Cost:

Estimated Recurring Annual Cost:

\$	-
\$	1,500,000
\$	-

FY11 Supplemental/CIP Request

Project Description:	ROW Small Equipment Replacement		
Department:	Parks - ROW	Project #	R12Y10010
Division:	1/2 Cent Transportation Surtax	Totals	\$10,000
Account Number:	185-09-551000-541-605-000	Request Type	Replacement
Project Location:	Citywide	Priority Level	Improvement

Objective:

Funds to replace hedge trimmers, chainsaws, edgers, mowers, and hand blowers.

Justification:

This level requests the replacement or purchase of hedge trimmers, chainsaws, edgers and hand blowers. These items are used daily to maintain Surtax funded projects over the years. With such usage the equipment becomes unreliable and frequently breaks down

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
313	ROW Maintenance Equip.	10,000	10,000	5,000	5,000	5,000	5,000	40,000
								-
								-
								-
								-
								-
								-
								-
Total		10,000	10,000	5,000	5,000	5,000	5,000	40,000

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
1/2-Cent	185	100%	10,000	10,000	5,000	5,000	5,000	5,000	40,000
		0%							-
		0%							-
		0%							-
Total		100%	10,000	10,000	5,000	5,000	5,000	5,000	40,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:

FY11 Capital Cost:

Estimated Recurring Annual Cost:

	\$ 10,000
	\$ -
	\$ -

FY11 Supplemental/CIP Request

Project Description:	Vacuum/Pump Truck		
Department:	Public Works	Project #	
Division:	1/2 Cent Transportation Surtax	Totals	\$280,000
Account Number:	185-09-551000-541-605-000	Request Type	Replacement
Project Location:	Citywide	Priority Level	Improvement

Objective:

To purchase a combination Vacuum/Jet truck for the cleaning of the city's infrastructure for storm water collection and management.

Justification:

Storm water runoff is now known to be a major source of non-point source pollution, new regulations and system designs require routine cleaning. Motor oil, industrial lubricants, solid waste and other contaminants are often found in catch basins and piping that are used to manage stormwater flow. These essential facilities are found alongside roads, parking lots, swales and other impermeable surfaces to control the flow of rain water during rainfall events. As rainwater collects onto these surfaces - dirt, grit, sand and other debris are washed into the catch basins and flow down the storm sewer, these pipes and catch basin are maintained with vacuum cleaning, and high pressure water jetting. Proper care and maintenance of this important infrastructure is vital for the protection of our community and environment.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
605	Vacuum/Pump Truck	-	280,000	-	-	-	-	280,000
								-
								-
								-
								-
								-
								-
								-
Total		-	280,000	-	-	-	-	280,000

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
1/2-Cent	185	100%		280,000					280,000
		0%							-
		0%							-
		0%							-
Total		100%	-	280,000	-	-	-	-	280,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:

FY11 Capital Cost:

Estimated Recurring Annual Cost:

\$	-
\$	280,000
\$	-

TRANSPORTATION GAS TAX FUND

Divisions:

Transportation Gas Tax Projects



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qrvf Budget FY11
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	141,122	1,292,185	208,995	1,355,311
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	141,122	1,292,185	208,995	1,355,311

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2009-10 Operating Budget: -
2008-09 Operating Budget: -
Dollar Change: -
Percentage Change: -

2009-10 Personnel - F.T.E's: 0.00
2008-09 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

FY11 Supplemental/CIP Request

Project Description:	Street Resurfacing		
Department:	Public Works	Project #	
Division:	Transportation - Gas Tax	Totals	\$367,846
Account Number:	370-09-620000-541-618-000	Request Type	Replacement
Project Location:	Citywide	Priority Level	Quality of Life

Objective:

Resurface streets, including milling where required, within City limits. Areas where work will be performed are determined by priority, based on the severity of damage.

Justification:

The majority of the paved streets have been resurfaced by the Streets Division in the past. Due to regular traffic use, weather conditions, etc., many of the roads are now in need of resurfacing again. A private contractor will be hired to resurface existing streets as determined by priority. In some instances, milling may be required in order to maintain existing street elevations; this is necessary to prevent stormwater runoff from flowing onto private properties and rights-of-ways.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
618	Roadway Improvements		367,846	300,000	300,000	300,000	300,000	1,567,846
								-
								-
								-
								-
								-
								-
								-
Total		-	367,846	300,000	300,000	300,000	300,000	1,567,846

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
Gas Tax	370	100%		367,846	300,000	300,000	300,000	300,000	1,567,846
		0%							-
		0%							-
		0%							-
Total		100%	-	367,846	300,000	300,000	300,000	300,000	1,567,846

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:	\$ -
FY11 Capital Cost:	\$ 367,846
Estimated Recurring Annual Cost:	\$ 300,000

FY11 Supplemental/CIP Request

Project Description:	Repair/Improve Roadway Medians and Curbs		
Department:	Public Works	Project #	R12Y10011
Division:	Transportation - Gas Tax	Totals	\$200,000
Account Number:	370-09-620000-541-618-000	Request Type	Additional Funds
Project Location:	Citywide	Priority Level	Improvement

Objective:

To improve medians and curbs along roadways that have been damaged over time, or where they are needed for traffic calming and neighborhood enhancement.

Justification:

Medians and other horizontal traffic deflectors, such as traffic circles, serve an important function of calming traffic by narrowing lane widths. However they can suffer damage from cars and trucks as they impact them. These funds are made available to repair damaged curbs/medians as well as to install new ones where allowed. Targeted areas include NE 4th Avenue.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
618	Medians and Curbing	50,000	200,000	100,000				350,000
								-
								-
								-
								-
								-
								-
								-
Total		50,000	200,000	100,000	-	-	-	350,000

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
Gas Tax	370	100%	50,000	200,000	100,000				350,000
		0%							-
		0%							-
		0%							-
Total		100%	50,000	200,000	100,000	-	-	-	350,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:

FY11 Capital Cost:

Estimated Recurring Annual Cost:

	\$ -
	\$ 200,000
	\$ -

FY11 Supplemental/CIP Request

Project Description:	Traffic Directional Signs		
Department:	Parks & Recreation	Project #	R12Y10012
Division:	Transportation - Gas Tax	Totals	\$100,000
Account Number:	370-09-620000-541-608-000	Request Type	Additional Funds
Project Location:	Citywide	Priority Level	Improvement

Objective:

To design and install traffic signs throughout the City that identify key locations.

Justification:

In order for traffic to circulate smoothly, it is important that cars know where they are going. The goal of this project is to install attractive, visible signs that will direct visitors to key locations throughout the City, such as our Parks, downtown, MOCA, and parking.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
608	Traffic Signs		100,000					100,000
								-
								-
								-
								-
								-
								-
								-
Total		-	100,000	-	-	-	-	100,000

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
Gas Tax	370	100%		100,000					100,000
		0%							-
		0%							-
		0%							-
Total		100%	-	100,000	-	-	-	-	100,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:

FY11 Capital Cost:

Estimated Recurring Annual Cost:

\$	-
\$	100,000
\$	-

FY11 Supplemental/CIP Request

Project Description:	NW 131 Street Roadway Improvements		
Department:	Public Works	Project #	R10Y09015
Division:	Transportation - Gas Tax	Totals	\$687,465
Account Number:	370-09-620000-541-618-000	Request Type	Replacement
Project Location:	Sunkist Grove	Priority Level	Public Safety

Objective:

To construct traffic calming devices on NW 131st Street, including on-street parking and a bicycle lane.

Justification:

In FY06, a traffic calming study was completed for the Sunkist Grove neighborhood that recommended a number of improvements for the area. The study found that some vehicles were exceeding the speed limit by 20 to 30 miles per hour and that traffic volumes along the major corridors were excessive for local streets. The report recommends the installation of traffic circles, speed tables, and textured parking throughout the area as well as more pavement markings and signage. Since the cost estimate for the entire project is over \$2 million, the project will need to be phased in. This phase will consist roadway improvements and a bicycle lane along NW 131 Street, but may be allocated for traffic circles in Sunkist as well. Additional money for project in 1/2 Cent Surtax.

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
611	Design and pemitting	50,000	250,000					300,000
618	Roadway improvements		437,465					437,465
								-
								-
								-
								-
								-
								-
Total		50,000	687,465	-	-	-	-	737,465

Funding Source	Fund #	%	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
Gas Tax	370	100%	50,000	687,465					737,465
		0%							-
		0%							-
		0%							-
Total		100%	50,000	687,465	-	-	-	-	737,465

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:

FY11 Capital Cost:

Estimated Recurring Annual Cost:

\$	-
\$	687,465
\$	-

HOUSING REHABILITATION PROGRAMS



C.D.B.G. ENTITLEMENT FUND

C.D.B.G Programs

C.D.B.G. Projects



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	Cf gr vgf Budget FY11
Personal Services	397,165	369,728	352,285	369,299
Operating Expenses	30,870	220,183	101,892	226,847
Internal Services	3,828	13,288	13,288	9,419
Operating Budget	431,863	603,199	467,465	605,565
Capital Outlay	1,022	0	0	0
Debt Service	0	0	0	0
Grants & Aids	941,802	1,601,591	1,278,567	1,192,585
Reserves & Other	0	0	0	0
Total Budget	1,374,687	2,204,790	1,746,032	1,798,150

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Housing Administrator	28	1
C.D.B.G. Hsg Compliance Officer	25	1
Minimum Housing Officer	23	0
Housing Coordinator	22	1
Hsg Services Admin. Specialist	18	1
C.P.&D. Technician	18	1
Housing Services Aide	16	1

Total # of Full-Time Employees 6

2010-11 Operating Budget: 605,565
2009-10 Operating Budget: 603,199
Dollar Change: 2,366
Percentage Change: 0.39%

2010-11 Personnel - F.T.E's: 6.00
2009-10 Personnel - F.T.E's: 6.00
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. FY09	Amended Budget FY10	Est. Expend. FY10	"Cf qr vgf Budget FY11
Personal Services	397,165	369,728	352,285	369,299
Operating Expenses	30,870	110,183	101,892	116,847
Internal Services	3,828	13,288	13,288	9,419
Operating Budget	431,863	493,199	467,465	495,565
Capital Outlay	1,022	0	0	0
Debt Service	0	0	0	0
Grants & Aids	926,428	1,501,755	1,269,812	1,101,504
Reserves & Other	0	0	0	0
Total Budget	1,359,313	1,994,954	1,737,277	1,597,069

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Housing Manager	28	1
C.D.B.G. Administrator	25	1
Minimum Housing Officer	23	0
Housing Coordinator	22	1
Hsg Services Admin. Specialist	18	1
C.P.&D. Technician	18	1
Housing Services Aide	16	1

Total # of Full-Time Employees **6**

2010-11 Operating Budget: 495,565
2009-10 Operating Budget: 493,199
Dollar Change: 2,366
Percentage Change: 0.48%

2010-11 Personnel - F.T.E's: 6.00
2009-10 Personnel - F.T.E's: 6.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,597,069 The C.D.B.G. Action Plan was approved by City Council on July 14, 2009.

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

ACTIVITIES:

- | | | |
|------------|-----|--|
| \$ 266,407 | 001 | Program Administration: This includes the services of the Housing Manager and C.D.B.G. Administrator, who provide the required technical assistance to implement the program. Funding is also included to obtain consulting services for Fair Housing activities, Consolidation Plan, and CBO monitoring. |
| \$ 915,629 | 002 | Housing Rehabilitation: This includes Housing Services Delivery Costs and offices. The Housing Coordinator assists with the implementation of the grants. The Housing Services Administrative Specialist position and Housing Services Aide are included in this objective. |
| \$ 150,000 | 003 | Public Services: This includes funding for a Youth Employment Training Program, North Miami Seniors Foundation Grant and grants to Community Based Organizations. |
| \$ 265,033 | 004 | CDBG-Recovery Grant: One-time allocation under the American Recovery and Reinvestment Act of 2009 commonly referred to as the Stimulus program to carry out activities to stimulate economic recovery. Program was approved by City Council on May 26, 2009. |

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf gr vgf Budget FY11
Personal Services	0	0	0	0
Operating Expenses	0	110,000	0	110,000
Internal Services	0	0	0	0
Operating Budget	0	110,000	0	110,000
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	15,374	99,836	8,755	91,081
Reserves & Other	0	0	0	0
Total Budget	15,374	209,836	8,755	201,081

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget: 110,000
2009-10 Operating Budget: -
Dollar Change: 110,000
Percentage Change: 100%

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 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:

\$ 201,081 To provide assistance to property owners for façade improvements to commercial buildings located in low and moderate-income areas as well as disaster recovery assistance to homeowners.

ACTIVITIES:

\$ 201,081 001 Rehabilitate facade projects this fiscal year.

2005 DISASTER RECOVERY GRANT FUND



Budget Summary Form

Department: CP&D - 2005 Disaster Recovery Grant
Dept / Div #: 09 / 545

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	Adopted Budget FY11
Personal Services	70,274	151,475	92,977	86,232
Operating Expenses	16,492	119,160	124,567	0
Internal Services	0	0	3,328	0
Operating Budget	86,766	270,635	220,872	86,232
Capital Outlay	868	0	0	0
Debt Service	0	0	0	0
Grants & Aids	828,513	2,729,365	2,252,688	0
Reserves & Other	0	0	0	213,768
Total Budget	916,147	3,000,000	2,473,560	300,000

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget:	86,232
2009-10 Operating Budget:	270,635
Dollar Change:	<u>(184,403)</u>
Percentage Change:	-68.14%
2010-11 Personnel - F.T.E's:	0.00
2009-10 Personnel - F.T.E's:	0.00
Personnel Change:	<u>0.00</u>

Budget Objectives Form

Department: 2005 Disaster Recovery Grant
Division: 2005 Disaster Recovery Grant
Dept #: 09
Division #: 545

Objective:

\$ 526,440 To coordinate, implement, monitor and to ensure that all grant guidelines and criteria are met for the 2005 Disaster Recovery Grant.

ACTIVITIES:

\$ 300,000 001 Program Administration: Salaries, contractual labor costs and office expenses required to provide the necessary technical assistance to operate this grant.

\$ 226,440 002 Housing Rehabilitation Program: To include roof replacement, installation of new windows and shutters to homeowners as approved by grant agreement.

HOME INVESTMENT
PARTNERSHIP
PROGRAM FUND



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	"Cf qrvf Budget FY11
Personal Services	73,991	68,230	61,895	60,178
Operating Expenses	25,673	584,236	490,466	10,429
Internal Services	0	2,418	2,418	1,651
Operating Budget	99,664	654,884	554,779	72,258
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	790,061	1,112,413	1,037,234	499,395
Reserves & Other	0	0	0	0
Total Budget	889,725	1,767,297	1,592,013	571,653

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Housing Inspector	25	1

Total # of Full-Time Employees 1

2010-11 Operating Budget: 72,258
2009-10 Operating Budget: 654,884
Dollar Change: (582,626)
Percentage Change: -88.97%

2010-11 Personnel - F.T.E's: 1.00
2009-10 Personnel - F.T.E's: 1.00
Personnel Change: 0.00

Budget Summary Form

Department: Housing Investment Partnership Program
Division: Housing Investment Partnership Program
Dept / Div #: 09 / 540

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	"Cf qrvf Budget FY11
Personal Services	73,991	53,283	53,283	51,480
Operating Expenses	25,673	94,542	8,207	2,357
Internal Services	0	2,418	2,418	1,651
Operating Budget	99,664	150,243	63,908	55,488
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	790,061	1,112,413	1,037,234	499,395
Reserves & Other	0	0	0	0
Total Budget	889,725	1,262,656	1,101,142	554,883

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Housing Inspector	25	1

Total # of Full-Time Employees 1

2010-11 Operating Budget: 55,488
2009-10 Operating Budget: 150,243
Dollar Change: (94,755)
Percentage Change: -63.07%

2010-11 Personnel - F.T.E's: 1.00
2009-10 Personnel - F.T.E's: 1.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 554,883 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:

\$ 55,488	001	Program Administration - This includes the services of one Housing Inspector
\$ 83,232	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.
\$ 150,000	003	Downpayment Assistance Program to First-Time Homebuyers
\$ 266,163	004	Housing Rehabilitation Program
\$ -	005	Lead-Based Assessment and Abatement
\$ -	006	Tenant Base Rent Assistance (TBRA)

Budget Summary Form

Department: Home Investment Partnership Program
Division: H.I.P.P. - Homeless Prevention Recovery Program
Dept / Div #: 09 / 541

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	Adopted Budget FY11
Personal Services	0	14,947	8,612	8,698
Operating Expenses	0	489,694	482,259	8,072
Internal Services	0	0	0	0
Operating Budget	0	504,641	490,871	16,770
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	504,641	490,871	16,770

PERSONAL SERVICES DETAIL:

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

2010-11 Operating Budget: 16,770
2009-10 Operating Budget: 504,641
Dollar Change: (487,871)
Percentage Change: -96.68%

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

Budget Objectives Form

Department: Community Planning and Development
Division: Homeless Prevention and Rapid Re-housing Program
Dept #: 09
Division #: 541

Objective:

\$ 16,770 The City is the recipient of a formula grant allocation from HUD as part of the American Recovery and Reinvestment Act of 2009. This grant is focused on housing for homeless and at-risk households. The funds are intended to assist low and very low income households at/or below 50% of the area median income. Under the HPRP - Homelessness Prevention Program, participants must be homeless or would be homeless "but for" this assistance. Temporary rent and/or utility assistance will also be provided.

ACTIVITIES:

\$ 16,770 001 This level provides funding to assist homeless or would be homeless "but for" participants. This also includes administrative costs to operate the program.

NEIGHBORHOOD STABILIZATION PROGRAM GRANT



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	""Cf qrvf Budget FY11
Personal Services	4,204	102,761	75,355	27,179
Operating Expenses	8,166	167,777	166,931	2,874
Internal Services	0	0	0	0
Operating Budget	12,370	270,538	242,286	30,053
Capital Outlay	316,022	2,248,158	2,091,922	156,235
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	328,391	2,518,696	2,334,208	186,288

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget: 30,053
2009-10 Operating Budget: 270,538
Dollar Change: (240,485)
Percentage Change: 0.00%

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 186,288 To coordinate, implement, monitor and to ensure that all grant guidelines and criteria are met for the Neighborhood Stabilization Program Grant.

ACTIVITIES:

\$ 30,053 001 Program Administration: Salaries, contractual labor costs and office expenses required to provide the necessary technical assistance to operate this grant.

\$ 156,235 002 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.

STATE HOUSING INITIATIVE PARTNERSHIP FUND

Local Housing Assistance



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	""Cf qrvf Budget FY11
Personal Services	17,118	2,771	2,771	0
Operating Expenses	11,783	0		0
Internal Services	0	0		0
Operating Budget	28,901	2,771	2,771	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	357,216	299,642	295,879	0
Reserves & Other	0	0	0	0
Total Budget	386,117	302,413	298,650	0

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget: -
2009-10 Operating Budget: 2,771
Dollar Change: (2,771)
Percentage Change: -100.00%

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

ALL OTHER FUNDS



Budget Summary Form

Fund: Byrne Strike Team

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf gr vgf Budget FY11
Personal Services	43,867	0	1,460	0
Operating Expenses	40,086	0	176	0
Internal Services	0	0	0	0
Operating Budget	83,953	0	1,636	0
Capital Outlay	35,763	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	119,715	0	1,636	0

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget:	-
2009-10 Operating Budget:	-
Dollar Change:	-
Percentage Change:	0.00%
2010-11 Personnel - F.T.E's:	0.00
2009-10 Personnel - F.T.E's:	0.00
Personnel Change:	0.00

Budget Summary Form

Fund: C.R.A. Funded Projects

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	Adopted Budget FY11
Personal Services	410,019	102,970	135,209	861,089
Operating Expenses	101,379	52,129	53,231	155,352
Internal Services	14,988	3,046	3,046	24,064
Operating Budget	526,386	158,145	191,486	1,040,505
Capital Outlay	755,169	3,454,365	503,230	1,500,000
Debt Service	0	0	0	0
Grants & Aids	0	56,400	56,400	297,323
Reserves & Other	106,383	1,401,677	17,808	1,441,799
Total Budget	1,387,938	5,070,587	768,924	4,279,627

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Economic Development Manager	30	1
Educational Curator	24	1
Code Compliance Officer	23	1
Heavy Equipment Operator	20	1
Maintenance Mechanic	18	1
General Maintenance Worker	15	1

Total # of Full-Time Employees

6

2010-11 Operating Budget:	1,040,505
2009-10 Operating Budget:	<u>158,145</u>
Dollar Change:	<u>882,360</u>
Percentage Change:	100.00%

2010-11 Personnel - F.T.E's:	6.00
2009-10 Personnel - F.T.E's:	<u>4.00</u>
Personnel Change:	<u>2.00</u>

Budget Summary Form

Department: C.R.A. Funded Projects
Division: C.R.A. - Tax Increment Financing
Dept / Division #: 572

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	***Cf qr vgf Budget FY11
Personal Services	0	0	0	0
Operating Expenses	0	0	0	0
Internal Services	0	0	0	0
Operating Budget	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	1,383,869	0	1,415,143
Total Budget	0	1,383,869	0	1,415,143

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions

Total # of Full-Time Employees 0

2010-11 Operating Budget: -
2009-10 Operating Budget: -
Dollar Change: -
Percentage Change: 0.00%

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

Budget Objectives Form

Department: C.R.A. Funded Projects
Division: C.R.A. - Tax Increment Financing
Division #: 572

\$ 1,415,143 **Objective:**
Tax Increment Funding

ACTIVITIES:

\$ 1,415,143 001 Tax Increment Funding

Budget Summary Form

Department: C.R.A. Funded Projects
Division: C.R.A. - General Fund - Various
Division #: 573

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	***Cf qr vgf Budget FY11
Personal Services	55,923	9,525	9,525	396,544
Operating Expenses	52,657	41,494	41,498	1,721
Internal Services	0	0	0	2,788
Operating Budget	108,580	51,019	51,023	401,053
Capital Outlay	0	2,750,000	0	1,500,000
Debt Service	0	0	0	0
Grants & Aids	0	56,400	56,400	297,323
Reserves & Other	106,383	0	0	4,019
Total Budget	214,963	2,857,419	107,423	2,202,395

PERSONAL SERVICES DETAIL:

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

Total # of Full-Time Employees 0

2010-11 Operating Budget:	401,053
2009-10 Operating Budget:	51,019
Dollar Change:	350,034
Percentage Change:	686.09%
2010-11 Personnel - F.T.E's:	0.00
2009-10 Personnel - F.T.E's:	0.00
Personnel Change:	0.00

FY11 Supplemental/CIP Request

Project Description:	MOCA Building Expansion		
Department:	Museum of Contemporary Art	Project #	R14Y09001
Division:	Museum of Contemporary Art	Totals	\$1,500,000
Account Number:	001-14-482000-573-XXX-000	Request Type	New Request
Project Location:	Museum of Contemporary Art	Priority Level	Quality of Life

Objective:

Expand building to include new exhibition space for the permanent collection, office space, a multi-purpose space for programs, and an educational wing for the Museum Academy /Art Magnet partnership with Miami-Dade Public Schools.

Justification:

The current facility no longer meets the demands of the public for exhibitions, educational programs and public performances as well as support areas for administration and collections care and management. Since opening in 1996 MOCA has quickly gained recognition locally, nationally, and internationally for its quality. Expansion is necessary to meet the increased needs of the local community and the increasing number of tourists seeking MOCA as a destination. Creating dedicated space for educational programming will make it possible to provide art education programming for both the general public and the new partnership with Miami-Dade Public Schools. The proposed expansion would be on site and provide an additional 30,000+ square feet over two floors for exhibitions, programs, education, offices, and collections storage. *\$1,500,000 rebudgeted from FY10.*

Project Estimates:

Object Code	Description	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
605	Furniture and Equipment				1,725,000			1,725,000
611	A&E, Plans, Studies and	250,000	1,500,000					1,750,000
611	Administrative Costs	100,000						100,000
612	Building Construction			8,000,000	6,455,000			14,455,000
								-
								-
								-
								-
Total		350,000	1,500,000	8,000,000	8,180,000	-	-	18,030,000

Funding Source	Fund #	% Funding	Prior Years	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total Estimate
Gen Fund	001	2%	350,000						350,000
CRA	105	98%		1,500,000	8,000,000	8,180,000			17,680,000
									-
									-
Total		100%	350,000	1,500,000	8,000,000	8,180,000	-	-	18,030,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY11 Operating Cost:	\$ -
FY11 Capital Cost:	\$ 1,500,000
Future Years' Estimated Annual Cost:	\$ -

Budget Summary Form

Department: C.R.A. Funded Projects
Division: C.R.A. - Community Planning & Development
Dept / Division #: 09 / 574

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	***Cf gr vgf Budget FY11
Personal Services	89,232	93,445	93,445	204,024
Operating Expenses	19,058	8,025	8,025	115,646
Internal Services	0	3,046	3,046	4,234
Operating Budget	108,290	104,516	104,516	323,904
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	17,808	17,808	14,001
Total Budget	108,290	122,324	122,324	337,905

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Economic Development Manager	30	1
Economic Development Specialist	29	0

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

2010-11 Operating Budget: 323,904
2009-10 Operating Budget: 104,516
Dollar Change: 219,388
Percentage Change: 209.91%

2010-11 Personnel - F.T.E's: 1.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 1.00

Budget Objectives Form

Department: C.R.A. Funded Projects
Division: C.R.A. - Community Planning & Development
Dept #: 9
Division #: 574

Objective:

\$ 337,905 To oversee and manage the Community Planning and Development Department comprised of Planning, Economic Development, Transportation Planning, and oversight of the transportation funds, including the 1/2-Cent Transportation Surtax and the Transportation Gas Tax funds; 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

ACTIVITIES:

\$ 337,905 001 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.

Budget Summary Form

Department: CRA Funded Projects
Division: CRA - Code Compliance
Division #: 575

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	***Cf qr vgf Budget FY11
Personal Services	65,382	0	32,239	71,110
Operating Expenses	0	0	0	755
Internal Services	4,236	0	0	4,834
Operating Budget	69,618	0	32,239	76,699
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	2,644
Total Budget	69,618	0	32,239	79,343

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Code Compliance Officer	23	1

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

2010-11 Operating Budget: 76,699
2009-10 Operating Budget: -
Dollar Change: 76,699
Percentage Change: 0.00%

2010-11 Personnel - F.T.E's: 1.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 1.00

Budget Objectives Form

Department: CRA Funded Projects
Division: CRA - Code Compliance
Dept #: 16
Division #: 575

Objective:

\$ 79,343 To ensure that consistent, thorough and citizen-responsive code enforcement services are provided to the North Miami residential and business communities within the CRA boundaries.

ACTIVITIES:

\$ 79,343 4.1 **Code Compliance** - Enforce residential and commercial code regulations; undertake education and outreach initiatives to promote an enhanced quality of life for the residents and to promote a more aesthetically pleasing environment in the City's business districts; and provide staff support to the Special Magistrate and Code Enforcement Board.

Budget Summary Form

Department: C.R.A. Funded Projects
Division: C.R.A. - Parks & Recreation
Division #: 576

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	0	0	0	0
Operating Expenses	0	0	3,708	0
Internal Services	0	0	0	0
Operating Budget	0	0	3,708	0
Capital Outlay	755,169	704,365	503,230	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	755,169	704,365	506,938	0

PERSONAL SERVICES DETAIL:

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

2010-11 Operating Budget: -
2009-10 Operating Budget: -
Dollar Change: -
Percentage Change: 0.00%

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

Budget Summary Form

Department: C.R.A. Funded Projects
Division: C.R.A. - Public Works Projects
Dept / Division #: 10 / 577

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Est. Budget FY10	Expend. FY10	***Cf gr vgf Budget FY11
Personal Services	199,482	0	0	189,411
Operating Expenses	29,664	2,610	0	37,230
Internal Services	10,752	0	0	12,208
Operating Budget	239,898	2,610	0	238,849
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	5,992
Total Budget	239,898	2,610	0	244,841

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Heavy Equipment Operator	20	1
Maintenance Mechanic	18	1
General Maintenance Worker	15	1

Total # of Full-Time Employees 3

2010-11 Operating Budget: 238,849
2009-10 Operating Budget: 2,610
Dollar Change: 236,239
Percentage Change: 9051%

2010-11 Personnel - F.T.E's: 3.00
2009-10 Personnel - F.T.E's: 3.00
Personnel Change: 0.00

Budget Objectives Form

Department: C.R.A. Funded Projects
Division: CRA - Public Works Projects
Dept #: 10
Division #: 577

Objective:

\$ 244,841 To maintain the City rights-of-way including streets, alleys, and sidewalks to provide safe, passable rights-of-way for City residents and visitors.

ACTIVITIES:

\$ 244,841 001 **Commercial Corridor Improvement Program (CCIP) -**

Budget Summary Form

Fund: E. May Avil Library

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qrvgf Budget FY11
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	6,755	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	40,187	0	86,743
Total Budget	6,755	40,187	0	86,743

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget:	-
2009-10 Operating Budget:	-
Dollar Change:	-
Percentage Change:	0.00%
2010-11 Personnel - F.T.E's:	0.00
2009-10 Personnel - F.T.E's:	0.00
Personnel Change:	0.00

Budget Summary Form

Fund: Federal Forfeiture

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf grvgf Budget FY11
Personal Services	0	0	0	0
Operating Expenses	9,592	0	0	0
Internal Services	0	0	0	0
Operating Budget	9,592	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	7,833	0	161,349
Total Budget	9,592	7,833	0	161,349

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget: -
2009-10 Operating Budget: -
Dollar Change: -
Percentage Change: 0.00%

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

Budget Summary Form

Fund: FMLC-Series 2002A - G.O. Debt

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf gr vgf Budget FY11
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	422,988	428,681	428,681	435,511
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	422,988	428,681	428,681	435,511

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget: -
2009-10 Operating Budget: -
Dollar Change: -
Percentage Change: 0.00%

2010-11 Personnel - F.T.E's: 0.00
2009-10 Personnel - F.T.E's: 0.00
Personnel Change: 0.00

Budget Summary Form

Fund: Justice Assistance Grant

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	Adopted Budget FY11
Personal Services	196	0	0	0
Operating Expenses	5,326	132,183	128,153	4,029
Internal Services	0	0	0	0
Operating Budget	5,522	132,183	128,153	4,029
Capital Outlay	17,050	250,443	169,248	81,196
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	<u>22,572</u>	<u>382,626</u>	<u>297,401</u>	<u>85,225</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget:	4,029
2009-10 Operating Budget:	<u>132,183</u>
Dollar Change:	<u>(128,154)</u>
Percentage Change:	0.00%

2010-11 Personnel - F.T.E's:	0.00
2009-10 Personnel - F.T.E's:	<u>0.00</u>
Personnel Change:	<u>0.00</u>

Budget Summary Form

Fund: Landfill Closure

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf gr vgf Budget FY11
Personal Services	0	0	0	0
Operating Expenses	530,920	2,500,000	923,897	7,986,629
Internal Services	0	0	0	0
Operating Budget	530,920	2,500,000	923,897	7,986,629
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	22,523,904	0	15,761,064
Total Budget	530,920	25,023,904	923,897	23,747,693

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget:	7,986,629
2009-10 Operating Budget:	2,500,000
Dollar Change:	<u>5,486,629</u>
Percentage Change:	219.47%

2010-11 Personnel - F.T.E's:	0.00
2009-10 Personnel - F.T.E's:	0.00
Personnel Change:	<u>0.00</u>

Budget Summary Form

Fund: Law Enforcement Trust

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
Personal Services	0	0	136,947	0
Operating Expenses	101,277	0	169,551	0
Internal Services	0	0	23,833	0
Operating Budget	101,277	0	330,331	0
Capital Outlay	13,106	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	539,280	0	204,589
Total Budget	114,383	539,280	330,331	204,589

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget:	-
2009-10 Operating Budget:	-
Dollar Change:	-
Percentage Change:	0.00%
2010-11 Personnel - F.T.E's:	0.00
2009-10 Personnel - F.T.E's:	0.00
Personnel Change:	0.00

Budget Summary Form

Fund: Olympic Training Center Fund

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	Cf grvgf Budget FY11
Personal Services	0	0	0	0
Operating Expenses	140,000	319,000	1,000	0
Internal Services	0	0	0	0
Operating Budget	140,000	319,000	1,000	0
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	140,000	319,000	1,000	0

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget:	-
2009-10 Operating Budget:	319,000
Dollar Change:	<u>(319,000)</u>
Percentage Change:	-100.00%
2010-11 Personnel - F.T.E's:	0.00
2009-10 Personnel - F.T.E's:	0.00
Personnel Change:	<u>0.00</u>

Budget Summary Form

Fund: Pension Obligation Bond

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qr vgf Budget FY11
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	1,534,473	1,634,987	1,007,464	1,333,488
Grants & Aids	0	0	0	0
Reserves & Other	0	17,630,000	0	0
Total Budget	<u>1,534,473</u>	<u>19,264,987</u>	<u>1,007,464</u>	<u>1,333,488</u>

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget:	-
2009-10 Operating Budget:	<u>-</u>
Dollar Change:	<u>-</u>
Percentage Change:	<u>0.00%</u>
2010-11 Personnel - F.T.E's:	0.00
2009-10 Personnel - F.T.E's:	<u>0.00</u>
Personnel Change:	<u>0.00</u>

Budget Summary Form

Fund: Pepper Park Youth Center Fund

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf gr vgf Budget FY11
Personal Services	0	0	0	0
Operating Expenses	1,000	0	0	0
Internal Services	0	0	0	0
Operating Budget	1,000	0	0	0
Capital Outlay	163,863	5,202,410	253,369	5,347,000
Debt service S	0	0	0	0
Grants & Aids		0	0	0
Reserves & Other	0	0	0	0
Total Budget	164,863	5,202,410	253,369	5,347,000

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget:	-
2009-10 Operating Budget:	-
Dollar Change:	-
Percentage Change:	0.00%
2010-11 Personnel - F.T.E's:	0.00
2009-10 Personnel - F.T.E's:	0.00
Personnel Change:	0.00

Budget Summary Form

Fund: Police Training

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	***Cf gr vgf Budget FY11
Personal Services	0	0	0	0
Operating Expenses	15,776	16,458	16,150	11,000
Internal Services	0	0	0	0
Operating Budget	15,776	16,458	16,150	11,000
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	15,776	16,458	16,150	11,000

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget:	11,000
2009-10 Operating Budget:	16,458
Dollar Change:	<u>(5,458)</u>
Percentage Change:	-33.16%

2010-11 Personnel - F.T.E's:	0.00
2009-10 Personnel - F.T.E's:	0.00
Personnel Change:	<u>0.00</u>

Budget Summary Form

Fund: Safe Neighborhood Parks

EXPENDITURE CATEGORY	Actual Expend. FY09	Amended Budget FY10	Est. Expend. FY10	""Cf qrvf Budget FY11
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	2,658	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	2,658	0	0	0

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
None		

Total # of Full-Time Employees 0

2010-11 Operating Budget:	-
2009-10 Operating Budget:	-
Dollar Change:	-
Percentage Change:	0.00%
2010-11 Personnel - F.T.E's:	0.00
2009-10 Personnel - F.T.E's:	0.00
Personnel Change:	0.00

ADDITIONAL INFORMATION



**CITY OF NORTH MIAMI
CAPITAL OUTLAY DETAIL**

DEPARTMENT/DIVISION	DU	LEVEL	ITEM/PROJECT	Amount
GENERAL FUND				
Information Technology	421		Replacement Computers	49,200
Community Planning & Dev.	439		Bike Path	367,045
Public Works	450		Drainage Improvements	50,000
	452		Security System	100,000
Police	435		Building Improvements	171,057
Library	491		Library Expenses	3,681
TOTAL - GENERAL FUND				740,983
CRA FUNDED PROJECT FUND				
CRA Funded Project	573		MOCA Building Expansion	1,500,000
				1,500,000
HALF CENT TRANSPORTATION SURTAX FUND				
Public Works Projects	551		Reconfiguration of Downtown Traffic Pattern	200,000
			Sidewalk Installation and Repairs	160,000
			NW 131 Street Roadway Improvements	1,500,000
			Vacuum/Pump Truck	280,000
TOTAL - HALF CENT TRANSPORTATION SURTAX FUND				2,140,000
TRANSPORTATION GAS TAX FUND				
Public Works Projects	620		Street Resurfacing	367,846
			Roadway Medians and Curbs	200,000
			Directional Traffic Signage	100,000
			NW 131 Street Roadway Improvements	687,465
TOTAL - TRANSPORTATION GAS TAX FUND				1,355,311
PEPPER PARK YOUTH CENTER FUND				
PARKS & RECREATION	487	R053	Pepper Park Youth Center	5,347,000
WATER & SEWER OPERATION AND MAINTENANCE FUND				
PUBLIC WORKS				
Sewer Collection & Disposal	650		Sanitary Sewer Rehabilitation	3,581,571
Utility Equipment Maintenance	644		Lift Station Rehabilitation	200,000
Water Plant	646		Upgrade of Existing Lime Softening Plant	4,536,061
Water Distribution	649		Water Line	300,000
TOTAL - WATER & SEWER OPERATION AND MAINTENANCE FUND				8,617,632
STORMWATER UTILITY FUND				
PUBLIC WORKS				
Projects	621		Construction Priorities 12 & 13	750,000
TOTAL - STORMWATER UTILITY FUND				750,000
TOTAL BUDGETED CAPITAL				20,450,926

City of North Miami, Florida
Classification and Pay Plan
(Unclassified Positions)
Effective: October 3, 2010 - October 1, 2011

Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
221	BUDGET DIRECTOR (DH) (E)	37	72,051	106,787
422	BUILDING & ZONING DIRECTOR (DH) (E)	37	72,051	106,787
421	CAPITAL PROJECT MANAGER (E)	37	72,051	106,787
167	CHIEF OF STAFF (E)	35	65,270	96,595
185	CITY ATTORNEY (DH) (E)	47A	117,561	218,337
180	CITY ATTORNEY, ASSISTANT (E)	34	62,212	92,019
183	CITY ATTORNEY, DEPUTY (ADH) (E)	42	92,019	136,281
175	CITY MANAGER (CM) (E)	47C	117,561	218,337
165	CITY MANAGER, ASSISTANT TO THE (JB) (ADH) (E)	29	48,505	72,051
170	CITY MANAGER, DEPUTY (DCM) (E)	42	92,019	136,281
417	CODE ENFORCEMENT DIRECTOR (DH) (E)	37	72,051	106,787
408	COMMUNITY PLANNING & DEVELOPMENT DIRECTOR (DH) (E)	37	72,051	106,787
172	CONSTITUENT SERVICES COORDINATOR (JB) (E)	23	35,900	53,580
115	EXECUTIVE SECRETARY (JB) (E)	27	43,867	65,270
225	FINANCE DIRECTOR (DH) (E)	37	72,051	106,787
164	INFORMATION TECHNOLOGY DIRECTOR (DH) (E)	37	72,051	106,787
218	INTERNAL AUDITOR (E)	32	56,305	83,428
113	LEGAL SECRETARY	22	34,236	50,960
325	LIBRARY DIRECTOR (DH) (E)	37	72,051	106,787
823	MOCA DIRECTOR (DH) (E)	37	72,051	106,787
114	PARALEGAL	27	43,867	65,270
860	PARKS AND RECREATION DIRECTOR (DH) (E)	37	72,051	106,787
150	PERSONNEL ADMINISTRATION DIRECTOR (DH) (E)	37	72,051	106,787
725	POLICE CHIEF (DH) (E)	41	87,692	129,750
722	POLICE CHIEF, ASSISTANT (ADH) (E)	37	72,051	106,787
721	POLICE COMMANDER (E)	34	62,212	92,019
716	POLICE MAJOR (E)	36	68,452	101,608
400	PUBLIC WORKS DIRECTOR (DH) (E)	41	87,692	129,750
455	PUBLICITY DIRECTOR (DH) (E)	35	65,270	96,595
137	PURCHASING DIRECTOR (DH) (E)	37	72,051	106,787
111	SECRETARY, CONFIDENTIAL	20	30,867	46,051

DH - Department Head
ADH - Acting Department Head
E - Exempt
JB - Job Basis

City of North Miami
Classification and Pay Plan
(Classified Positions)
Effective: October 3, 2010 - October 1, 2011

Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
210	ACCOUNT CLERK	18	28,038	41,704
215	ACCOUNTANT (JB) (E)	24	37,814	56,305
217	ACCOUNTANT, CHIEF (JB) (E)	30	50,960	75,587
212	ACCOUNTANT, JUNIOR	21	32,448	48,505
161	ADMINISTRATIVE ASSISTANT	28	46,051	68,452
040	ADMINISTRATIVE COORDINATOR	22	34,236	50,960
104	ADMINISTRATIVE SPECIALIST	18	28,038	41,704
223	BUDGET ADMINISTRATOR (JB) (E)	31	53,580	79,435
224	BUDGET ANALYST	22	34,236	50,960
222	BUDGET DIRECTOR, ASSISTANT (ADH) (E)	32	56,305	83,428
225	BUDGET MANAGER (JB) (E)	30	50,960	75,587
423	BUILDING & ZONING COMPLIANCE ADMINISTRATOR (JB) (E)	29	48,505	72,051
415	BUILDING INSPECTOR	29	48,505	72,051
420	BUILDING OFFICIAL (JB) (E)	32	56,305	83,428
433	BUSINESS DEVELOPMENT COORDINATOR (JB) (E)	22	34,236	50,960
130	BUYER	22	34,236	50,960
442	C.D.B.G. ADMINISTRATOR (JB) (E)	25	39,707	59,217
419	CHIEF PLANS EXAMINER (JB) (E)	31	53,580	79,435
965	CHEMIST	25	39,707	59,217
708	CITIZENS CRIME WATCH COORDINATOR	18	28,038	41,704
155	CITY CLERK, DEPUTY (ADH) (E)	32	56,305	83,428
402	CITY ENGINEER (E)	33	59,217	87,692
401	CIVIL ENGINEER (JB) (E)	27	43,867	65,270
406	CIVIL ENGINEER, SENIOR (JB) (E)	30	50,960	75,587
103	CLERICAL TECHNICIAN	16	25,417	37,814
102	CLERK	10	18,740	28,038
414	CODE ADMINISTRATOR (JB) (E)	29	48,505	72,051
416	CODE ENFORCEMENT MANAGER (JB) (E)	30	50,960	75,587
410	CODE COMPLIANCE OFFICER	23	35,900	53,580
411	COMM. PLANNING & DEV. DIRECTOR, ASST. (ADH) (E)	32	56,305	83,428
100	COMM. PLANNING & DEV. TECHNICIAN	20	30,867	46,051

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

City of North Miami
Classification and Pay Plan
(Classified Positions)
Effective: October 3, 2010 - October 1, 2011

Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
704	CRIME ANALYST	20	30,867	46,051
706	CRIME SCENE TECHNICIAN	22	34,236	50,960
709	CRISIS INTERVENTION SPECIALIST	21	32,448	48,505
866	CURATOR (JB) (E)	24	37,814	56,305
530	CUSTODIAN	15	23,940	35,900
535	CUSTODIAN LEADWORKER	18	28,038	41,704
550	CUSTOMER SERVICE LIAISON (JB) (E)	24	37,814	56,305
910	CUSTOMER SERVICE REPRESENTATIVE	20	30,867	46,051
119	DATA PROCESSING ADMINISTRATOR (JB) (E)	33	59,217	87,692
403	DRAFTING TECHNICIAN	20	30,867	46,051
444	ECONOMIC DEVELOPMENT SPECIALIST (JB) (E)	29	48,505	72,051
862	EDUCATION COORDINATOR	22	34,236	50,960
630	ELECTRICIAN	23	35,900	53,580
632	ELECTRICIAN, SENIOR	25	39,707	59,217
629	ELECTRICIAN'S AIDE	18	28,038	41,704
569	EQUIPMENT MAINTENANCE SUPERVISOR	25	39,707	59,217
639	FACILITY MAINTENANCE COORDINATOR	22	34,236	50,960
640	FACILITY MAINTENANCE SUPERVISOR (JB) (E)	25	39,707	59,217
220	FINANCE DIRECTOR, ASSISTANT (ADH) (E)	32	56,305	83,428
610	FLEET MECHANIC	21	32,448	48,505
605	FLEET MECHANIC'S AIDE	18	28,038	41,704
660	FLEET SUPERINTENDENT (JB) (E)	28	46,051	68,452
615	FLEET SUPERVISOR	25	39,707	59,217
505	GENERAL MAINTENANCE WORKER	15	23,940	35,900
123	GIS SPECIALIST (JB) (E)	24	37,814	56,305
173	GOVERNMENTAL AFFAIRS MANAGER (JB) (E)	30	50,960	75,587
434	GRANTS ADMINISTRATOR (JB) (E)	27	43,867	65,270
432	GRANTS WRITER (JB) (E)	25	39,707	59,217
440	GRAPHICS DESIGNER	21	32,448	48,505
515	HEAVY EQUIPMENT OPERATOR	20	30,867	46,051
446	HOUSING ADMINISTRATOR (JB) (E)	28	46,051	68,452

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

City of North Miami
Classification and Pay Plan
(Classified Positions)
Effective: October 3, 2010 - October 1, 2011

Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
441	HOUSING COORDINATOR	22	34,236	50,960
445	HOUSING INSPECTOR	25	39,707	59,217
447	HOUSING MANAGER (JB) (E)	30	50,960	75,587
439	HOUSING SERVICES ADMINISTRATIVE SPECIALIST	18	28,038	41,704
438	HOUSING SERVICES AIDE	16	25,417	37,814
108	INFORMATION PROCESSING COORDINATOR	22	34,236	50,960
163	INFORMATION TECHNOLOGY DIRECTOR, ASST. (ADH) (E)	32	56,305	83,428
101	INTERPRETER	16	25,417	37,814
312	LIBRARIAN	23	35,900	53,580
305	LIBRARY AIDE I	15	23,940	35,900
310	LIBRARY AIDE II	18	28,038	41,704
315	LIBRARY DIRECTOR, ASSISTANT (ADH) (E)	32	56,305	83,428
313	LIBRARY MANAGER (JB) (E)	30	50,960	75,587
328	LIBRARY PAGE	10	18,740	28,038
835	LIFEGUARD	17	26,644	39,707
635	MAINTENANCE MECHANIC	18	28,038	41,704
905	METER READER	17	26,644	39,707
409	MINIMUM HOUSING OFFICER	23	35,900	53,580
813	MOCA ADMINISTRATOR (JB) (E)	27	43,867	65,270
824	MOCA DIRECTOR, ASSISTANT (ADH) (E)	32	56,305	83,428
510	MOTOR EQUIPMENT OPERATOR	18	28,038	41,704
122	NETWORK SPECIALIST (JB) (E)	24	37,814	56,305
848	NURSERY SPECIALIST	21	32,448	48,505
234	OCCUPATIONAL LICENSE SPECIALIST	17	26,644	39,707
857	PARKS AND RECREATION DIRECTOR, ASSISTANT (ADH) (E)	32	56,305	83,428
816	PARKS AND RECREATION SPECIALIST	21	32,448	48,505
854	PARKS COORDINATOR	22	34,236	50,960
814	PARKS NATURALIST	21	32,448	48,505
855	PARKS SPECIALIST	21	32,448	48,505
858	PARKS SUPERINTENDENT (JB) (E)	28	46,051	68,452
852	PARKS SUPERVISOR (JB) (E)	25	39,707	59,217

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

City of North Miami
Classification and Pay Plan
(Classified Positions)
Effective: October 3, 2010 - October 1, 2011

Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
211	PAYROLL COORDINATOR (JB) (E)	21	32,448	48,505
216	PENSION PLAN ADMINISTRATOR (JB) (E)	26	41,704	62,212
105	PERMIT PROCESSING COORDINATOR	20	30,867	46,051
120	PERMIT PROCESSOR	18	28,038	41,704
149	PERSONNEL ADMIN. DIRECTOR, ASSISTANT (ADH) (E)	32	56,305	83,428
148	PERSONNEL ADMINISTRATOR (JB) (E)	28	46,051	68,452
145	PERSONNEL SPECIALIST (JB) (E)	24	37,814	56,305
435	PLANNER (JB) (E)	27	43,867	65,270
437	PLANNER, CITY (JB) (E)	32	56,305	83,428
443	PLANNING TECHNICIAN	21	32,448	48,505
436	PLANNING TECHNICIAN, SR.	22	34,236	50,960
418	PLANS EXAMINER (JB) (E)	30	50,960	75,587
634	PLUMBER	25	39,707	59,217
736	POLICE ADMINISTRATOR (JB) (E)	28	46,051	68,452
730	POLICE COMMUNICATIONS OPERATOR	22	34,236	50,960
734	POLICE COMMUNICATIONS SUPERVISOR	25	39,707	59,217
715	POLICE LIEUTENANT (E)	33	59,217	87,692
705	POLICE OFFICER	28O	46,072	68,473
703	POLICE OFFICER, TRAINEE	25T	39,728	59,155
707	POLICE PROPERTY CLERK	16	25,417	37,814
107	POLICE RECORDS SUPERVISOR	25	39,707	59,217
710	POLICE SERGEANT	31S	54,620	81,036
116	PROGRAMMER (JB) (E)	25	39,707	59,217
117	PROGRAMMER/ANALYST (JB) (E)	27	43,867	65,270
450	PUBLIC INFORMATION OFFICER (JB) (E)	25	39,707	59,217
451	PUBLIC INFORMATION SPECIALIST	22	34,236	50,960
702	PUBLIC SERVICE AIDE	17	26,644	39,707
404	PUBLIC WORKS DIRECTOR, ASSISTANT (ADH) (E)	34	62,212	92,019
407	PUBLIC WORKS DIRECTOR, ASSISTANT TO THE (JB) (E)	28	46,051	68,452
405	PUBLIC WORKS OPERATIONS CHIEF (JB) (E)	31	53,580	79,435
135	PURCHASING AGENT (JB) (E)	28	46,051	68,452

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

City of North Miami
Classification and Pay Plan
(Classified Positions)
Effective: October 3, 2010 - October 1, 2011

Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
136	PURCHASING MANAGER (JB) (E)	30	50,960	75,587
740	QUARTERMASTER	20	30,867	46,051
106	RECORDS MANAGEMENT SUPERVISOR	20	30,867	46,051
109	RECORDS TECHNICIAN	16	25,417	37,814
805	RECREATION AIDE	12	20,612	30,867
815	RECREATION COORDINATOR	22	34,236	50,960
810	RECREATION LEADER I	16	25,417	37,814
812	RECREATION LEADER II	18	28,038	41,704
818	RECREATION SPECIALIST	21	32,448	48,505
822	RECREATION SUPERINTENDENT (JB) (E)	28	46,051	68,452
817	RECREATION SUPERVISOR (JB) (E)	25	39,707	59,217
540	REFUSE COLLECTOR	18	28,038	41,704
512	RIGHTS-OF-WAY INSPECTOR	18	28,038	41,704
160	RISK MANAGER (JB) (E)	30	50,960	75,587
158	SAFETY OFFICER (JB) (E)	25	39,707	59,217
545	SANITATION COORDINATOR	22	34,236	50,960
552	SANITATION SUPERINTENDENT (JB) (E)	28	46,051	68,452
110	SECRETARY	20	30,867	46,051
195	SERVICE WORKER	Flat Rate	-	-
127	STOCK CLERK	17	26,644	39,707
125	STOREKEEPER	20	30,867	46,051
520	STREETS COORDINATOR	22	34,236	50,960
526	STREETS SUPERVISOR (JB) (E)	25	39,707	59,217
424	SUSTAINABLE DEVELOPMENT ADMINISTRATOR (JB) (E)	29	48,505	72,051
840	SWIMMING POOL OPERATOR	20	30,867	46,051
121	SWITCHBOARD OPERATOR	16	25,417	37,814
118	SYSTEMS ANALYST (JB) (E)	28	46,051	68,452
825	TENNIS PRO (JB) (E)-ONLY IF EARNING MIN \$455/WK	10	18,740	28,038
637	TRADES MECHANIC	20	30,867	46,051
144	TRAINING SPECIALIST (JB) (E)	24	37,814	56,305
413	TRANSPORTATION MANAGER (JB) (E)	30	50,960	75,587

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

City of North Miami
Classification and Pay Plan
(Classified Positions)
Effective: October 3, 2010 - October 1, 2011

Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
228	UTILITY BUSINESS COORDINATOR	23	35,900	53,580
915	UTILITY BUSINESS FIELD COORDINATOR	22	34,236	50,960
230	UTILITY BUSINESS SUPERVISOR (JB) (E)	28	46,051	68,452
567	UTILITY COORDINATOR	22	34,236	50,960
566	UTILITY CREW LEADER	17	26,644	39,707
585	UTILITY SUPERINTENDENT (JB) (E)	28	46,051	68,452
568	UTILITY SUPERVISOR (JB) (E)	25	39,707	59,217
571	UTILITY TECHNICIAN	18	28,038	41,704
650	WATER METER TECHNICIAN	19	29,328	43,867
962	WATER PLANT COORDINATOR	22	34,236	50,960
960	WATER PLANT OPERATOR	21	32,448	48,505
955	WATER PLANT OPERATOR, TRAINEE	18	28,038	41,704
587	WATER PLANT SUPERINTENDENT (JB) (E)	28	46,051	68,452
570	WATER PLANT SUPERVISOR	25	39,707	59,217
124	WEBMASTER (JB) (E)	24	37,814	56,305
625	WELDER	23	35,900	53,580
112	WORD PROCESSING SPECIALIST	19	29,328	43,867
412	ZONING ADMINISTRATOR (JB) (E)	29	48,505	72,051

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

**CITY OF NORTH MIAMI
FISCAL YEARS 2002-11**

FULL-TIME POSITIONS TEN-YEAR COMPARISON										
DEPARTMENT	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
MAYOR/COUNCIL	2	2	2	2	2	2	2	2	2	2
CITY MANAGER	9	9	9	10	12	28	8	7	7	6
CITY CLERK	6	6	6	5	5	5	5	5	5	4
FINANCE	31	31	29	29	29	29	28	25	25	23
CITY ATTORNEY	5	5	5	5	5	5	5	5	5	5
PERSONNEL	8	8	8	8	9	9	7	7	6	4
INFORMATION TECHNOLOGY	14	13	15	14	15	14	14	14	13	10
POLICE	164	170	170	172	172	173	169	167	167	158
C P & D	30	31	32	21	25	6	4	5	4	4
PUBLIC WORKS	25	25	25	37	36	24	25	25	32	19
BUDGET	-	-	-	-	-	4	4	3	3	2
PARKS & RECREATION	72	71	71	73	73	73	71	66	64	52
NON-DEPARTMENTAL	1	1	1	1	-	-	-	-	-	-
MUSEUM	5	5	5	5	5	6	6	6	6	5
BUILDING & ZONING	-	-	-	-	-	20	20	15	17	15
CODE COMPLIANCE	-	-	-	-	-	-	14	16	11	9
LIBRARY	13	13	12	12	13	14	13	12	12	9
PURCHASING	-	-	-	-	-	-	-	3	3	3
CRA FUNDED PROJECTS	-	-	-	-	-	4	4	4	-	6
CDBG ENTITLEMENT	5	7	7	7	7	6	6	6	6	6
HOME INVESTMENT PARTNERSHIP	-	-	1	1	1	1	1	1	1	1
1/2 CENT TRANS. SURTAX	-	-	1	1	1	1	1	1	1	5
LANDFILL CLOSURE	1	1	1	-	-	-	-	-	-	-
WATER & SEWER	56	56	56	56	56	57	56	59	59	50
SOLID WASTE SERVICES	41	41	39	31	32	33	33	33	32	30
STORMWATER UTILITY	8	10	10	10	10	12	12	12	8	8
RISK MANAGEMENT	3	4	4	4	4	4	4	4	4	3
FLEET MANAGEMENT	19	19	19	19	19	19	19	19	12	11
TOTALS	518	528	528	523	531	549	531	522	505	450

AUTHORIZED PERSONNEL LISTING

October 3, 2010 - October 1, 2011

Department/Decision Unit	Dec Unit	Classification	Full-Time	Part-Time		Contract Wkrs		Total	
			HC/FTE	HC	FTEs	HC	FTEs	HC	FTEs
Mayor/Council			2.00	1.00	0.70	-	-	3.00	2.70
Mayor/Council	400	Constituent Services Coord.	2.00	-	-	-	-	2.00	2.00
		Confidential Secretary	-	1.00	0.70	-	-	1.00	0.70
			2.00	1.00	0.70	-	-	3.00	2.70
City Manager			6.00	-	-	-	-	6.00	6.00
City Manager	405	City Manager	1.00	-	-	-	-	1.00	1.00
		Deputy City Manager	1.00	-	-	-	-	1.00	1.00
		Chief of Staff	-	-	-	-	-	-	-
		Executive Secretary	1.00	-	-	-	-	1.00	1.00
		Administrative Coordinator	1.00	-	-	-	-	1.00	1.00
			4.00	-	-	-	-	4.00	4.00
Public Relations	406	Public Information Officer	1.00	-	-	-	-	1.00	1.00
Governmental Affairs Mgr	418	Governmental Affairs Mgr	1.00	-	-	-	-	1.00	1.00
City Clerk			4.00	-	-	-	-	4.00	4.00
City Clerk	407	Deputy City Clerk	1.00	-	-	-	-	1.00	1.00
		Administrative Specialist	2.00	-	-	-	-	2.00	2.00
		Interpreter	1.00	-	-	-	-	1.00	1.00
			4.00	-	-	-	-	4.00	4.00
Finance			23.00	-	-	-	-	23.00	23.00
Administration	409	Finance Director	1.00	-	-	-	-	1.00	1.00
		Assistant Finance Director	1.00	-	-	-	-	1.00	1.00
		Secretary, Confidential	1.00	-	-	-	-	1.00	1.00
			3.00	-	-	-	-	3.00	3.00
Accounting	410	Chief Accountant	1.00	-	-	-	-	1.00	1.00
		Pension Plan Administrator	1.00	-	-	-	-	1.00	1.00
		Accountant	1.00	-	-	-	-	1.00	1.00
		Junior Accountant	1.00	-	-	-	-	1.00	1.00
		Payroll Coordinator	1.00	-	-	-	-	1.00	1.00
		Account Clerk	4.00	-	-	-	-	4.00	4.00
			9.00	-	-	-	-	9.00	9.00
Utility Services	412	Utility Business Supervisor	1.00	-	-	-	-	1.00	1.00
		Utility Business Coordinator	1.00	-	-	-	-	1.00	1.00
		Utility Business Field							
		Coordinator	1.00	-	-	-	-	1.00	1.00
		Account Clerk	7.00	-	-	-	-	7.00	7.00
			10.00	-	-	-	-	10.00	10.00
Liens & Coll. Proc.	414	Account Clerk	1.00	-	-	-	-	1.00	1.00
Purchasing			3.00	-	-	-	-	3.00	3.00
Purchasing	411	Purchasing Director	1.00	-	-	-	-	1.00	1.00
		Purchasing Agent	1.00	-	-	-	-	1.00	1.00
		Buyer	1.00	-	-	-	-	1.00	1.00
			3.00	-	-	-	-	3.00	3.00
City Attorney			5.00	-	-	1.00	0.25	6.00	5.25
City Attorney	415	City Attorney	1.00	-	-	-	-	1.00	1.00
		Deputy City Attorney	1.00	-	-	-	-	1.00	1.00
		Assistant City Attorney	1.00	-	-	-	-	1.00	1.00
		Paralegal	1.00	-	-	-	-	1.00	1.00
		Secretary, Confidential	1.00	-	-	-	-	1.00	1.00
		O/W - Clerical	-	-	-	1.00	0.25	1.00	0.25
			5.00	-	-	1.00	0.25	6.00	5.25
Budget Office			2.00	-	-	-	-	2.00	2.00
Budget Office	416	Budget Manager	1.00	-	-	-	-	1.00	1.00
		Budget Administrator	1.00	-	-	-	-	1.00	1.00
		Budget Analyst	-	-	-	-	-	-	-
			2.00	-	-	-	-	2.00	2.00

AUTHORIZED PERSONNEL LISTING

October 3, 2010 - October 1, 2011

Department/Decision Unit	Dec Unit	Classification	Full-Time	Part-Time		Contract Wkrs		Total	
			HC/FTE	HC	FTEs	HC	FTEs	HC	FTEs
Personnel Admin.			4.00	0.50	-	-	-	4.50	4.00
Personnel Admin.	417	Personnel Admin. Director	1.00	-	-	-	-	1.00	1.00
		Ass't Personnel Admin. Dir.	1.00	-	-	-	-	1.00	1.00
		Personnel Specialist	1.00	0.50	-	-	-	1.50	1.00
		Confidential Secretary	1.00	-	-	-	-	1.00	1.00
		Clerk	-	-	-	-	-	-	-
			4.00	0.50	-	-	-	4.50	4.00
Information Technology			10.00	-	-	-	-	10.00	10.00
Administration	420	Information Tech Director	1.00	-	-	-	-	1.00	1.00
		Ass't Information Tech. Dir.	-	-	-	-	-	-	-
		Webmaster	1.00	-	-	-	-	1.00	1.00
		Information Proc Coord.	-	-	-	-	-	-	-
		Graphics Designer	1.00	-	-	-	-	1.00	1.00
		Records Mgmt Supervisor	1.00	-	-	-	-	1.00	1.00
		Word Processing Specialist	1.00	-	-	-	-	1.00	1.00
		Switchboard Operator	1.00	-	-	-	-	1.00	1.00
		Clerical Tech. - 30 hrs/wk.	-	-	-	-	-	-	-
			6.00	-	-	-	-	6.00	6.00
Network & Programming	421	Systems Analyst	1.00	-	-	-	-	1.00	1.00
		Programmer Analyst	1.00	-	-	-	-	1.00	1.00
		Network Specialist	2.00	-	-	-	-	2.00	2.00
			4.00	-	-	-	-	4.00	4.00
Police			158.00	-	-	13.00	5.49	171.00	163.49
Chief's Office	423	Police Chief	1.00	-	-	-	-	1.00	1.00
		Assistant Police Chief	2.00	-	-	-	-	2.00	2.00
		Administrative Assistant	1.00	-	-	-	-	1.00	1.00
			4.00	-	-	-	-	4.00	4.00
Patrol	425	Police Major	1.00	-	-	-	-	1.00	1.00
		Police Commander	3.00	-	-	-	-	3.00	3.00
		Police Sergeant	6.00	-	-	-	-	6.00	6.00
		Police Officer	56.00	-	-	-	-	56.00	56.00
		Administrative Coordinator	1.00	-	-	-	-	1.00	1.00
		Public Service Aide	1.00	-	-	-	-	1.00	1.00
			68.00	-	-	-	-	68.00	68.00
Community Policing	426	Police Major	1.00	-	-	-	-	1.00	1.00
		Police Commander	1.00	-	-	-	-	1.00	1.00
		Police Sergeant	1.00	-	-	-	-	1.00	1.00
		Police Officer	15.00	-	-	-	-	15.00	15.00
		Administrative Specialist	1.00	-	-	-	-	1.00	1.00
		Citizens Crime Watch Coord.	1.00	-	-	-	-	1.00	1.00
		Clerical Technician	1.00	-	-	-	-	1.00	1.00
		O/W - School Crossing Grds	-	-	-	10.00	3.59	10.00	3.59
			21.00	-	-	10.00	3.59	31.00	24.59
Investigative	430	Police Major	1.00	-	-	-	-	1.00	1.00
		Police Commander	1.00	-	-	-	-	1.00	1.00
		Police Sergeant	3.00	-	-	-	-	3.00	3.00
		Police Officer	27.00	-	-	-	-	27.00	27.00
		Crime Scene Technician	3.00	-	-	-	-	3.00	3.00
		Crisis Intervention Specialist	1.00	-	-	-	-	1.00	1.00
		Crime Analyst	1.00	-	-	-	-	1.00	1.00
		Clerical Technician	1.00	-	-	-	-	1.00	1.00
			38.00	-	-	-	-	38.00	38.00
Admin. & Support Services	435	Police Major	1.00	-	-	-	-	1.00	1.00
		Police Administrator	1.00	-	-	-	-	1.00	1.00
		Grants Writer	1.00	-	-	-	-	1.00	1.00
		Police Officer	2.00	-	-	-	-	2.00	2.00
		Police Commander	1.00	-	-	-	-	1.00	1.00
		Police Records Supervisor	1.00	-	-	-	-	1.00	1.00

AUTHORIZED PERSONNEL LISTING

October 3, 2010 - October 1, 2011

Department/Decision Unit	Dec Unit	Classification	Full-Time HC/FTE	Part-Time		Contract Wkrs		Total	
				HC	FTEs	HC	FTEs	HC	FTEs
		Maintenance Mechanic	1.00	-	-	-	-	1.00	1.00
		Police Comm. Supervisor	1.00	-	-	-	-	1.00	1.00
		Police Comm. Operator	12.00	-	-	-	-	12.00	12.00
		Quartermaster	1.00	-	-	-	-	1.00	1.00
		Records Technician	4.00	-	-	-	-	4.00	4.00
		Clerical Technician	1.00	-	-	-	-	1.00	1.00
		O/W - Lobby Receptionists	-	-	-	3.00	1.90	3.00	1.90
		O/W - Property Clerk	-	-	-	-	-	-	-
		O/W - Clerical	-	-	-	-	-	-	-
		O/W - PCO	-	-	-	-	-	-	-
			27.00	-	-	3.00	1.90	30.00	28.90
Community Planning & Development			4.00	-	-	-	-	4.00	4.00
Community Planning & Dev	439	CP&D Director	1.00	-	-	-	-	1.00	1.00
		City Planner	1.00	-	-	-	-	1.00	1.00
		Econ Development Specialist	1.00	-	-	-	-	1.00	1.00
		Administrative Specialist	1.00	-	-	-	-	1.00	1.00
			4.00	-	-	-	-	4.00	4.00
Code Compliance			9.00	-	-	-	-	9.00	9.00
Code Enforcement	440	Code Enforcement Manager	1.00	-	-	-	-	1.00	1.00
		Code Enforcement Officer	7.00	-	-	-	-	7.00	7.00
		Administrative Specialist	1.00	-	-	-	-	1.00	1.00
			9.00	-	-	-	-	9.00	9.00
Building & Zoning			15.00	-	-	6.00	3.55	21.00	18.55
Building & Zoning Services	441	Building & Zoning Director	1.00	-	-	-	-	1.00	1.00
		Building Official	1.00	-	-	-	-	1.00	1.00
		Building Inspector - <i>Frozen</i>	3.00	-	-	-	-	3.00	3.00
		Chief Plans Examiner	1.00	-	-	-	-	1.00	1.00
		Zoning Administrator	1.00	-	-	-	-	1.00	1.00
		Code Enforcement Officer	3.00	-	-	-	-	3.00	3.00
		Administrative Coordinator	-	-	-	-	-	-	-
		Senior Planning Technician	1.00	-	-	-	-	1.00	1.00
		Permit Processing Coord	1.00	-	-	-	-	1.00	1.00
		Permit Processor	3.00	-	-	-	-	3.00	3.00
		Clerical Technician	-	-	-	-	-	-	-
		O/W - Contract Inspectors	-	-	-	4.00	2.63	4.00	2.63
		O/W - Structural Engineer	-	-	-	1.00	0.72	1.00	0.72
		O/W - Inspectors - Walk-Thru	-	-	-	1.00	0.20	1.00	0.20
			15.00	-	-	6.00	3.55	21.00	18.55
Public Works			19.00	-	-	-	-	19.00	19.00
Administration	443	Public Works Director	1.00	-	-	-	-	1.00	1.00
		Assistant PW Director	-	-	-	-	-	-	-
		Administrative Coordinator	1.00	-	-	-	-	1.00	1.00
		Secretary	1.00	-	-	-	-	1.00	1.00
			3.00	-	-	-	-	3.00	3.00
Street Maint. & Const.	450	Streets Supervisor	1.00	-	-	-	-	1.00	1.00
		Streets Coordinator	1.00	-	-	-	-	1.00	1.00
		Heavy Equipment Operator	2.00	-	-	-	-	2.00	2.00
		Maintenance Mechanic	2.00	-	-	-	-	2.00	2.00
		Motor Equipment Operator	1.00	-	-	-	-	1.00	1.00
		General Maintenance Worker	5.00	-	-	-	-	5.00	5.00
			12.00	-	-	-	-	12.00	12.00
Facility Maintenance	452	Facility Maint. Supervisor	1.00	-	-	-	-	1.00	1.00
		Trades Mechanic	2.00	-	-	-	-	2.00	2.00
		Maintenance Mechanic	-	-	-	-	-	-	-
		Custodian	1.00	-	-	-	-	1.00	1.00
			4.00	-	-	-	-	4.00	4.00

AUTHORIZED PERSONNEL LISTING

October 3, 2010 - October 1, 2011

Department/Decision Unit	Dec Unit	Classification	Full-Time	Part-Time		Contract Wkrs		Total		
			HC/FTE	HC	FTEs	HC	FTEs	HC	FTEs	
Parks and Recreation			52.00	23.00	9.56	114.00	18.96	189.00	80.04	
Administration	460	Parks and Rec. Director	1.00	-	-	-	-	1.00	1.00	
		Ass't Parks & Rec. Director	-	-	-	-	-	-	-	
		Administrative Coordinator	1.00	-	-	-	-	1.00	1.00	
		Clerical Technician	1.00	-	-	-	-	1.00	1.00	
			3.00	-	-	-	-	3.00	3.00	
Recreation - Administration	461	Recreation Superintendent	1.00	-	-	-	-	1.00	1.00	
		Recreation Supervisor	2.00	-	-	-	-	2.00	2.00	
					3.00	-	-	-	3.00	3.00
Recreation - Athletics	462	Recreation Specialist	3.00	-	-	-	-	3.00	3.00	
		Rec Leader I - Part Time:	-	-	-	-	-	-	-	-
		Pepper Park	-	2.00	0.90	-	-	2.00	0.90	
		Cagni Park	-	2.00	0.80	-	-	2.00	0.80	
		Ben Franklin Park	-	2.00	0.80	-	-	2.00	0.80	
		Youth Sports	-	7.00	1.06	-	-	7.00	1.06	
		Youth Athletic Camps	-	-	-	-	-	-	-	
		Summer Camp	-	-	0.31	-	-	-	0.31	
		Holiday Camp	-	-	0.07	-	-	-	0.07	
		Spring Camp	-	-	0.04	-	-	-	0.04	
		Outside Wages:	-	-	-	-	-	-	-	
		Pepper Park	-	-	-	2.00	1.50	2.00	1.50	
		Cagni Park	-	-	-	2.00	1.25	2.00	1.25	
		Ben Franklin Park	-	-	-	2.00	0.75	2.00	0.75	
		Youth Sports	-	-	-	-	-	-	-	
		Soccer	-	-	-	12.00	1.68	12.00	1.68	
		Basketball	-	-	-	12.00	1.04	12.00	1.04	
		Basketball Tip-off	-	-	-	8.00	0.03	8.00	0.03	
		Pee-Wee Sports staff	-	-	-	8.00	0.35	8.00	0.35	
		Youth Athletic Camps	-	-	-	-	-	-	-	
		Summer Camp	-	-	-	4.00	0.62	4.00	0.62	
		Summer Camp - Driver	-	-	-	1.00	0.08	1.00	0.08	
		Holiday Camp	-	-	-	3.00	0.13	3.00	0.13	
Holiday Camp - Driver	-	-	-	-	0.04	-	0.04			
Spring Camp	-	-	-	3.00	0.06	3.00	0.06			
Spring Camp = Driver	-	-	-	-	0.02	-	0.02			
			3.00	13.00	3.98	57.00	7.53	73.00	14.51	
Recreation - Aquatics	463	Recreation Specialist	1.00	-	-	-	-	1.00	1.00	
		Lifeguard	1.00	-	-	-	-	1.00	1.00	
		O/W Lifeguards - Sasso	-	-	-	11.00	2.92	11.00	2.92	
		O/W - Pre-School Pgm	-	-	-	1.00	0.08	1.00	0.08	
					2.00	-	-	12.00	3.00	14.00
Recreation - Tennis	464	Recreation Aide	-	-	-	-	-	-	-	
		Tennis Pro	1.00	-	-	-	-	1.00	1.00	
		Rec Aide (p/t 1,100 hours)	-	1.00	0.50	-	-	1.00	0.50	
			1.00	1.00	0.50	-	-	2.00	1.50	
Recreation - Facility Oper.	465	Recreation Leader II	3.00	-	-	-	-	3.00	3.00	
		Recreation Leader I	1.00	-	-	-	-	1.00	1.00	
		Rec Leader I - Part Time	-	-	-	-	-	-	-	
		Sunkist Grove	-	2.00	0.58	-	-	2.00	0.58	
		Griffing	-	3.00	0.48	-	-	3.00	0.48	
		Teen Programming	-	2.00	0.48	-	-	2.00	0.48	
		Outside Wages	-	-	-	-	-	-	-	
		SGCC - Pub. Function staff	-	-	-	1.00	0.04	1.00	0.04	
		SGCC - Rec. staff	-	-	-	1.00	0.50	1.00	0.50	
		Griffing - Rec Staff	-	-	0.88	3.00	0.64	3.00	1.52	
		Griffing - Instructors	-	-	-	2.00	0.38	2.00	0.38	
		Griffing - Pub. Function staff	-	-	-	1.00	0.19	1.00	0.19	
		Keystone - Rec Staff	-	-	-	2.00	0.37	2.00	0.37	
		Keystone - Instructors	-	-	-	2.00	0.19	2.00	0.19	
		Teen Prg - Rec Staff	-	-	-	1.00	0.48	1.00	0.48	
		Kiwannas	-	-	0.50	1.00	0.33	1.00	0.83	
			4.00	7.00	2.91	14.00	3.12	25.00	10.03	

AUTHORIZED PERSONNEL LISTING

October 3, 2010 - October 1, 2011

Department/Decision Unit	Dec Unit	Classification	Full-Time HC/FTE	Part-Time		Contract Wkrs		Total	
				HC	FTEs	HC	FTEs	HC	FTEs
Parks - Administration	466	Parks Superintendent	1.00	-	-	-	-	1.00	1.00
		Parks Supervisor	-	-	-	-	-	-	-
		Clerical Technician	1.00	-	-	-	-	1.00	1.00
			2.00	-	-	-	-	2.00	2.00
No. Miami Athletic Stadium	467	Recreation Leader I	-	-	0.31	-	-	-	0.31
		Facility Attendants	-	-	-	2.00	1.54	2.00	1.54
			-	-	0.31	2.00	1.54	2.00	1.85
Parks - Parks Operations	468	Parks Coordinator	1.00	-	-	-	-	1.00	1.00
		Parks Specialist	1.00	-	-	-	-	1.00	1.00
		Heavy Equipment Operator	1.00	-	-	-	-	1.00	1.00
		Trades Mechanic	2.00	-	-	-	-	2.00	2.00
		Maintenance Mechanic	3.00	-	-	-	-	3.00	3.00
		Motor Equipment Operator	2.00	-	-	-	-	2.00	2.00
		General Maintenance Worker	5.00	-	-	-	-	5.00	5.00
			15.00	-	-	-	-	15.00	15.00
Parks - ROW Operations	469	Parks Coordinator	2.00	-	-	-	-	2.00	2.00
		Parks Specialist	2.00	-	-	-	-	2.00	2.00
		Heavy Equipment Operator	3.00	-	-	-	-	3.00	3.00
		Trades Mechanic	1.00	-	-	-	-	1.00	1.00
		Maintenance Mechanic	1.00	-	-	-	-	1.00	1.00
		Motor Equipment Operator	3.00	-	-	-	-	3.00	3.00
		General Maintenance Worker	3.00	-	-	-	-	3.00	3.00
			15.00	-	-	-	-	15.00	15.00
Enchanted Forest	471	Parks Naturalist	1.00	-	-	-	-	1.00	1.00
		Recreation Leader I	1.00	-	-	-	-	1.00	1.00
		O/W - Park Staff	-	-	-	1.00	0.20	1.00	0.20
		O/W - Camp Staff	-	-	-	2.00	0.13	2.00	0.13
			2.00	-	-	3.00	0.33	5.00	2.33
Summer Camps	475	Recreation Leader I	-	1.00	0.70	-	-	1.00	0.70
		Bus Driver	-	-	-	1.00	0.19	1.00	0.19
			-	-	-	16.00	1.23	16.00	1.23
		Camp Staff	-	-	-	-	0.15	-	0.15
	-	1.00	0.70	17.00	1.57	18.00	2.27		
Sch'l Pgms/Teens-in-Action	476	Recreation Leader II	-	-	-	-	-	-	-
		Rec Leader I (p/t hours vary)	-	-	0.03	-	-	-	0.03
		Outside Wages	-	-	-	-	-	-	-
		Teacher's Wkdy Pgm	-	-	-	2.00	0.06	2.00	0.06
		Teens In Action	-	-	-	2.00	0.58	2.00	0.58
	-	-	0.03	4.00	0.64	4.00	0.67		
Gymnastics	477	Recreation Leader II	-	-	-	-	-	-	-
		Outside Wages	-	-	-	-	-	-	-
		Coach	-	-	-	-	-	-	-
		Assistant Coach	-	-	-	-	-	-	-
	-	-	-	-	-	-	-		
Community Events	478	Recreation Supervisor	1.00	-	-	-	-	1.00	1.00
		Recreation Leader I	1.00	-	-	-	-	1.00	1.00
		Rec Ldr I - PT - Add'l hrs	-	-	0.48	-	-	-	-
		WinterNational Parade	-	-	0.04	-	0.10	-	0.14
		July 4th Celebration	-	-	0.04	-	0.04	-	0.08
		Haunted Trails	-	-	0.06	-	0.08	-	0.14
		MLK Event	-	-	0.01	-	-	-	0.01
		Outside Wages	-	-	-	-	-	-	-
		Comm Outreach Spec.	-	-	-	-	0.48	-	0.48
		WinterNational Parade	-	-	-	-	0.10	-	0.10
		July 4th	-	-	-	-	0.05	-	0.05
		Haunted Trails	-	-	-	-	0.08	-	0.08
		Community Events	-	-	-	-	0.02	-	0.02
		MLK Event	-	-	-	-	0.01	-	0.01
		Special Needs Program	-	-	-	2.00	0.14	2.00	0.14
	2.00	-	0.63	2.00	1.08	4.00	3.23		

AUTHORIZED PERSONNEL LISTING

October 3, 2010 - October 1, 2011

Department/Decision Unit	Dec Unit	Classification	Full-Time HC/FTE	Part-Time		Contract Wkrs		Total			
				HC	FTEs	HC	FTEs	HC	FTEs		
Gwen Margolis Comm. Ctr.	479	Recreation Leader I	-	1.00	0.50	-	-	1.00	0.50		
		O/W - Facility Staff	-	-	-	3.00	0.14	3.00	0.14		
			-	1.00	0.50	3.00	0.14	4.00	0.64		
Youth Programs	483	Outside Wages - Interns	-	-	-	-	-	-	-		
MoCA			5.00	-	-	-	-	5.00	5.00		
MoCA	482	MoCA Director	1.00	-	-	-	-	1.00	1.00		
		Assistant MoCA Director	1.00	-	-	-	-	1.00	1.00		
		Curator	-	-	-	-	-	-	-		
		Administrative Coordinator	1.00	-	-	-	-	1.00	1.00		
		Administrative Specialist	1.00	-	-	-	-	1.00	1.00		
		Maintenance Mechanic	1.00	-	-	-	-	1.00	1.00		
			5.00	-	-	-	-	5.00	5.00		
Library			9.00	-	-	9.00	2.10	18.00	11.10		
Library	490	Library Manager	1.00	-	-	-	-	1.00	1.00		
		Librarian	2.00	-	-	-	-	2.00	2.00		
		Library Aide II	1.00	-	-	-	-	1.00	1.00		
		Library Aide I	2.00	-	-	-	-	2.00	2.00		
		Secretary	1.00	-	-	-	-	1.00	1.00		
		Trades Mechanic	1.00	-	-	-	-	1.00	1.00		
		Network Specialist	1.00	-	-	-	-	1.00	1.00		
		Outside Wages	-	-	-	-	-	-	-		
		Collection Dev. Pages	-	-	-	2.00	0.70	2.00	0.70		
		Circulation Clerk	-	-	-	1.00	0.40	1.00	0.40		
		Patron Support Clerk	-	-	-	2.00	0.48	2.00	0.48		
		Program Support Clerk	-	-	-	1.00	0.19	1.00	0.19		
		Sunday Hrs - Librarian	-	-	-	1.00	0.03	1.00	0.03		
		Sunday Hrs - Library Aides	-	-	-	2.00	0.06	2.00	0.06		
					9.00	-	-	9.00	1.86	18.00	10.86
		491	Outside Wages	Sunday Hrs - Librarian	-	-	-	-	0.08	-	0.08
				Sunday Hrs - Library Aides	-	-	-	-	0.16	-	0.16
	-			-	-	-	-	-	0.24		
			-	-	-	-	-	-	0.24		
C.R.A.			6.00	-	-	-	-	6.00	6.00		
CRA	577	Code Compliance Officer	1.00	-	-	-	-	1.00	1.00		
		Educational Curator	1.00	-	-	-	-	1.00	1.00		
		Heavy Equipment Operator	1.00	-	-	-	-	1.00	1.00		
		Maintenance Mechanic	1.00	-	-	-	-	1.00	1.00		
		General Maintenance Worker	1.00	-	-	-	-	1.00	1.00		
		Economic Development Manager	1.00	-	-	-	-	1.00	1.00		
					6.00	-	-	-	-	6.00	6.00
C.D.B.G. Entitlement			6.00	-	-	-	-	6.00	6.00		
C.D.B.G. Entitlement	625	C.D.B.G. Administrator	1.00	-	-	-	-	1.00	1.00		
		Housing Manager	1.00	-	-	-	-	1.00	1.00		
		Housing Coordinator	1.00	-	-	-	-	1.00	1.00		
		Housing Services Administrative Specialist	1.00	-	-	-	-	1.00	1.00		
		CP&D Technician	1.00	-	-	-	-	1.00	1.00		
		Housing Services Aide	1.00	-	-	-	-	1.00	1.00		
					6.00	-	-	-	-	6.00	6.00
HOME Program			1.00	-	-	-	-	1.00	1.00		
HOME	540	Housing Inspector	1.00	-	-	-	-	1.00	1.00		
1/2 Cent Trans. Surtax			5.00	-	-	-	-	5.00	5.00		
1/2 Cent Trans. Surtax	550	Transportation Manager	1.00	-	-	-	-	1.00	1.00		
		551 Heavy Equipment Operator	3.00	-	-	-	-	3.00	3.00		
		M.E.O.	1.00	-	-	-	-	1.00	1.00		
			5.00	-	-	-	-	5.00	5.00		

AUTHORIZED PERSONNEL LISTING

October 3, 2010 - October 1, 2011

Department/Decision Unit	Dec Unit	Classification	Full-Time HC/FTE	Part-Time		Contract Wkrs		Total	
				HC	FTEs	HC	FTEs	HC	FTEs
Public Works - W & S			50.00	-	-	-	-	50.00	50.00
Administration	643	Assistant Director	1.00	-	-	-	-	1.00	1.00
		Drafting Technician	-	-	-	-	-	-	-
		Clerical Technician	2.00	-	-	-	-	2.00	2.00
			3.00	-	-	-	-	3.00	3.00
Utility Equip. Maint.	644	Utility Supervisor	1.00	-	-	-	-	1.00	1.00
		Senior Electrician	1.00	-	-	-	-	1.00	1.00
		Electrician	1.00	-	-	-	-	1.00	1.00
		Utility Coordinator	1.00	-	-	-	-	1.00	1.00
		Trades Mechanic	3.00	-	-	-	-	3.00	3.00
		Electrician's Aide	1.00	-	-	-	-	1.00	1.00
		Maintenance Mechanic	2.00	-	-	-	-	2.00	2.00
		General Maintenance Worker	-	-	-	-	-	-	-
			10.00	-	-	-	-	10.00	10.00
Water Plant	646	Water Plant Superintendent	1.00	-	-	-	-	1.00	1.00
		Water Plant Supervisor	1.00	-	-	-	-	1.00	1.00
		Water Meter Technician	2.00	-	-	-	-	2.00	2.00
		Water Plant Operator	10.00	-	-	-	-	10.00	10.00
			14.00	-	-	-	-	14.00	14.00
Water Distribution	649	Utility Superintendent	-	-	-	-	-	-	-
		Plumber	1.00	-	-	-	-	1.00	1.00
		Utility Coordinator	3.00	-	-	-	-	3.00	3.00
		Heavy Equipment Operator	2.00	-	-	-	-	2.00	2.00
		Trades Mechanic	2.00	-	-	-	-	2.00	2.00
		Water Meter Technician	1.00	-	-	-	-	1.00	1.00
		Utility Technician	1.00	-	-	-	-	1.00	1.00
		Maintenance Mechanic	-	-	-	-	-	-	-
		Utility Crew Leader	1.00	-	-	-	-	1.00	1.00
		General Maintenance Worker	1.00	-	-	-	-	1.00	1.00
			12.00	-	-	-	-	12.00	12.00
Sewer Coll. & Disposal	650	Utility Coordinator	-	-	-	-	-	-	-
		Heavy Equipment Operator	4.00	-	-	-	-	4.00	4.00
		Trades Mechanic	2.00	-	-	-	-	2.00	2.00
		Maintenance Mechanic	1.00	-	-	-	-	1.00	1.00
		Motor Equipment Operator	1.00	-	-	-	-	1.00	1.00
		General Maintenance Worker	3.00	-	-	-	-	3.00	3.00
			11.00	-	-	-	-	11.00	11.00
Public Works - Solid Waste Services			30.00	-	-	3.00	2.18	33.00	32.18
Containerized Waste	690	Sanitation Superintendent	-	-	-	-	-	-	-
		Code Enforcement Officer	1.00	-	-	-	-	1.00	1.00
		Sanitation Coordinator	1.00	-	-	-	-	1.00	1.00
		Heavy Equipment Operator	10.00	-	-	-	-	10.00	10.00
		Refuse Collector	2.00	-	-	-	-	2.00	2.00
		Clerical Technician	1.00	-	-	-	-	1.00	1.00
		O/W - Containerized Waste	-	-	-	2.00	1.45	2.00	1.45
			15.00	-	-	2.00	1.45	17.00	16.45
Special Collections	691	Code Enforcement Officer	1.00	-	-	-	-	1.00	1.00
		Sanitation Coordinator	1.00	-	-	-	-	1.00	1.00
		Heavy Equipment Operator	9.00	-	-	-	-	9.00	9.00
		General Maintenance Worker	3.00	-	-	-	-	3.00	3.00
		Refuse Collector	1.00	-	-	-	-	1.00	1.00
		O/W - Special Collections	-	-	-	1.00	0.73	1.00	0.73
			15.00	-	-	1.00	0.73	16.00	15.73
Public Works - Stormwater Utility			8.00	-	-	-	-	8.00	8.00
Stormwater Oper. & Maint.	621	City Engineer	1.00	-	-	-	-	1.00	1.00
		Utility Supervisor	1.00	-	-	-	-	1.00	1.00
		GIS Specialist	1.00	-	-	-	-	1.00	1.00
		Heavy Equipment Operator	2.00	-	-	-	-	2.00	2.00
		Motor Equipment Operator	2.00	-	-	-	-	2.00	2.00
		General Maintenance Worker	1.00	-	-	-	-	1.00	1.00

AUTHORIZED PERSONNEL LISTING

October 3, 2010 - October 1, 2011

Department/Decision Unit	Dec Unit	Classification	Full-Time HC/FTE	Part-Time		Contract Wkrs		Total	
				HC	FTEs	HC	FTEs	HC	FTEs
			8.00	-	-	-	-	8.00	8.00
Risk Management			3.00	-	-	-	-	3.00	3.00
General Liability	675	Risk Manager	1.00	-	-	-	-	1.00	1.00
		Safety Officer	1.00	-	-	-	-	1.00	1.00
		Administrative Specialist	-	-	-	-	-	-	-
			2.00	-	-	-	-	2.00	2.00
Workers' Comp	676	Administrative Specialist	1.00	-	-	-	-	1.00	1.00
Public Works - Fleet Management			11.00	-	-	-	-	11.00	11.00
Motor Pool	670	Fleet Superintendent	1.00	-	-	-	-	1.00	1.00
		Fleet Supervisor	1.00	-	-	-	-	1.00	1.00
		Fleet Welder	1.00	-	-	-	-	1.00	1.00
		Fleet Mechanic	5.00	-	-	-	-	5.00	5.00
		Storekeeper	1.00	-	-	-	-	1.00	1.00
		Stock Clerk	1.00	-	-	-	-	1.00	1.00
		Clerical Technician	-	-	-	-	-	-	-
		Fleet Mechanic's Aide	1.00	-	-	-	-	1.00	1.00
			11.00	-	-	-	-	11.00	11.00
Grand Total			450.00	24.50	10.26	146.00	32.53	620.50	492.31

GLOSSARY OF TERMS

- **Adopted Budget** – The budget approved by City Council and enacted via a budget appropriation ordinance.
- **Amended Budget** – The adopted budget including budget amendments made during the budget year.
- **Appropriation** – An authorization made by City Council which permits the City administrative staff to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.
- **Appropriation or Budget Ordinance** – The official enactment by City Council establishing the legal authority for City administrative staff to obligate and expend resources.
- **Assessed Value** – The fair market value placed by the County Property Appraiser on personal and real property owned by taxpayers.
- **Operating Budget** – The budget reflecting the cost next fiscal year to operate the various programs approved and funded this fiscal year.
- **Budget** – A plan of financial operation comprised of an estimate of proposed expenditures for a fiscal year and the proposed means of financing those expenditures (revenue estimates).
- **Budget Calendar** – The schedule of key dates or milestones which the City follows in the preparation and adoption of the budget.
- **Budget Document** – The official written statement prepared by the City’s administrative staff which presents the proposed budget to the City Council.
- **Budget Message** – A general discussion of the proposed budget presented to the City Council by the City Manager as a part of the budget document. The budget message explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the City Manager.
- **Capital Assets** – City assets of significant value (over \$1,000) and having a useful life of more than one year, also referred to as fixed assets.
- **Capital Improvement Program** – A five year plan for capital expenditures, that includes all capital projects over \$50,000 in the current budget year and four out years. The plan identifies each project, the estimated beginning and ending date, the funding source(s) and the amount to be expended in each year.

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- **Capital Projects** – Projects which purchase or construct capital assets. Typically, a capital project encompasses the purchase of land and/or the construction of a building or facility or infrastructure improvement.
 - **Contingency** – A budget allocation for emergencies expenditures.
 - **Debt Service** – Payment of interest and repayment of principal on City debt.
 - **Depreciation** – (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action or the physical elements, inadequacy or obsolescence, or (2) the portion of the cost of a capital asset which is charged as an expense during a fiscal period.
 - **Division** – A term used to describe a unit or cost center with distinct objectives and activities.
 - **Enterprise Funds** – A type of proprietary fund set up to account for the financing of services to the general public where all or most of the operating expenses involved are recovered in the form of user charges. Included in this category are the Water and Sewer, Solid Waste Services, and Stormwater Utility Funds.
 - **Expenditures** – The cost of goods received or services rendered whether payment for such goods and services have been made or not.
 - **Fiscal Year** – An accounting period extending from October 1 to the following September 30 for the City of North Miami.
 - **Full-Time Equivalent (FTE's)** – Number of full-time employees plus conversion of part-time employees to full-time utilizing hours budgeted annually as a fraction of full-time annual hours (i.e., 2080 hours).
 - **General Fund** – A type of governmental fund used to account for revenues and expenditures for regular day-to-day operations of the City, which are not accounted for in the proprietary funds. The primary sources of revenue for this fund are local taxes and intergovernmental revenue.
 - **General Obligation Bonds** – When a government pledges its full faith and credit, i.e., the government's general taxing power, to the repayment of the bonds it issues, then those bonds are general obligation (GO) bonds. A GO bond is typically used for long-term financing of capital projects and represents a written promise to pay to the bond purchaser a specified sum of money at a specified future date along with periodic interest paid at a specified interest percentage. GO Bonds cannot be issued unless approved by a majority vote of the City's residents.
 - **Grant** – A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the Federal and State governments for specified purposes.
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- **Internal Service Fund** – A type of proprietary fund used to account for the financing of goods or services provided by one City program to other City programs, or to other governments, on a cost-reimbursement basis. The City’s Internal Service Funds are the Fleet Management Fund and the Risk Management Fund.
 - **Objective** – The actual functions or services that a City program must provide in order to achieve its stated goals.
 - **Object of Expenditure** – Expenditure classifications based upon the types or categories of goods and services purchased. Typical objects of expenditure include:
 - Personal Services
 - Other Than Personal Services (OTPS) - Materials, Supplies and Services
 - Internal Services
 - Capital Outlay
 - Grants and Aids
 - Debt Service
 - Non-Operating
 - **Proprietary Funds** – A type of fund that accounts for governmental operations that are financed and operated in a manner similar to private business enterprises. Proprietary fund types used by the City include the Enterprise and Internal Service Funds.
 - **Reappropriation** – Funds for specific projects/equipment originally appropriated in a prior fiscal year but not spent in that year are appropriated for expenditure in the new fiscal year by motion of the City Council at a budget hearing.
 - **Recommended Budget** – The budget proposed by the City Manager to City Council for adoption.
 - **Revenue** – A term used to represent income to a specific fund, or an increase in the fund’s assets.
 - **Supplemental Budget** – The portion of the proposed budget document which includes only recommended new programs and projects.
 - **Tax Levy** – The total dollar amount of tax that optimally should be collected based on tax rates and assessed values of personal and real properties.
 - **Tax Rate** – The rate per \$1,000 of assessed value (less tax exemptions) at which taxes are levied on real and personal property. Tax rates are established by resolution.
 - **Unappropriated Surplus** – The funds remaining from prior fiscal years as a result of either higher revenues than budgeted or expenditures less than appropriations.
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RESOLUTION NO. R-2010-96

**A RESOLUTION OF THE MAYOR AND CITY COUNCIL
OF THE CITY OF NORTH MIAMI, FLORIDA, ADOPTING
A FINAL MILLAGE RATE FOR FISCAL YEAR 2010-2011;
PROVIDING FOR AN EFFECTIVE DATE AND ALL
OTHER PURPOSES.**

WHEREAS, the City of North Miami has considered an Operating Budget for Fiscal Year 2010-2011 in accordance with the provisions of Section 200.065 of the Florida Statutes; and

WHEREAS, the millage rate necessary to fund the City's Operating Budget for Fiscal Year 2010-2011 is 8.1955 mills which is 0% increase over the rolled back rate of 8.1955 mills; and

WHEREAS, in accordance with the 2007 State Special Session that amended Section 200.065 of the Florida Statutes, a majority vote of Council (3 out of 5 members) is required to adopt a rate up to 8.1955 mills; and

WHEREAS, in accordance with the provisions of Sections 197.3635 and 200.065 of the Florida Statutes, the City of North Miami has also considered to fund the City's Fiscal Year 2010-2011 voted debt service; and

WHEREAS, the additional millage rate necessary to fund the City's voted debt service for Fiscal Year 2010-2011 is 0.2237 mills.

NOW THEREFORE, BE IT DULY RESOLVED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH MIAMI, FLORIDA:

Section 1. Adoption of Final Millage Rate. The Mayor and City Council of North Miami, Florida, hereby adopt 8.1955 mills as the final millage rate on assessed property value necessary to fund the City's Fiscal Year 2010-2011 Operating Budget and 0.2237 mills as the final millage rate necessary to fund the City's Fiscal Year 2010-2011 voted debt service.

Section 2. Effective Date. This Resolution shall become effective immediately upon adoption.

PASSED AND ADOPTED by a 4-1 vote of the Mayor and City Council of the City of North Miami, Florida, this 22 day of September, 2010.

Andre D. Pierre
ANDRE D. PIERRE, ESQ.
MAYOR

ATTEST:

Jacque Vieira
Deputy for ALIX DESULME
CITY CLERK

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY:

W. Lynn Whitfield
W. LYNN WHITFIELD
CITY ATTORNEY

SPONSORED BY: CITY ADMINISTRATION

Moved by: Vice Mayor Galvin
Seconded by: Mayor Pierre

Vote:

Mayor Andre D. Pierre, Esq.	<u>X</u>	(Yes)	<u> </u>	(No)
Vice Mayor Scott Galvin	<u>X</u>	(Yes)	<u> </u>	(No)
Councilman Michael R. Blynn, Esq.	<u> </u>	(Yes)	<u>X</u>	(No)
Councilman Jean R. Marcellus	<u>X</u>	(Yes)	<u> </u>	(No)
Councilwoman Marie Erlande Steril	<u>X</u>	(Yes)	<u> </u>	(No)

CERTIFICATION

I certify this to be a true and correct copy
of the record in my office.
WITNESSETH my hand and official seal
of the City of NORTH MIAMI
Florida, this the 29 day of
September 2010
Jacque Vieira, Deputy City Clerk

ORDINANCE NO. 1304

AN ORDINANCE OF THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH MIAMI, FLORIDA, ADOPTING AND APPROVING THE BUDGET OF THE CITY FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2010 AND ENDING SEPTEMBER 30, 2011; AUTHORIZING THE AMOUNT TO BE RAISED BY TAXATION FOR THE OPERATION OF THE CITY FOR THE 2010-2011 CITY FISCAL YEAR; AUTHORIZING THE EXPENDITURE OF FUNDS ESTABLISHED BY THE BUDGET; AUTHORIZING A "RETURN ON INVESTMENT" TRANSFER FROM THE WATER & SEWER UTILITY FUND TO THE GENERAL FUND; AUTHORIZING THE CITY MANAGER TO IMPLEMENT BUDGET AMENDMENTS (REVENUE AND/OR EXPENDITURE) TO APPROPRIATE OR UNAPPROPRIATE FUNDS AS REQUIRED DURING THE FISCAL YEAR, AND TO AMEND THE PRIOR FISCAL YEAR BUDGET TO FACILITATE THE YEAR-END CLOSING PROCESS; PROVIDING FOR REPEAL, SEVERABILITY AND AN EFFECTIVE DATE.

WHEREAS, the Budget of the City of North Miami for the fiscal year beginning October 1, 2010 and ending September 30, 2011, (attached hereto as Exhibit 1), was considered at public hearings held on September 14, 2010 and September 22, 2010, as required by Chapter 200, Florida Statutes; and

WHEREAS, the Mayor and City Council wish to approve and adopt the Budget of the City for the fiscal year beginning October 1, 2010 and ending September 30, 2011 and to authorize that this amount be raised by taxation for the operation of the City for the 2010-2011 fiscal year.

NOW THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH MIAMI, FLORIDA THAT:

Section 1. Budget Approved and Adopted. The Budget of the City of North Miami for the 2010-2011 fiscal year, (attached hereto as Exhibit 1), is approved and adopted.

Section 2. Implement Budget Amendments. The City Manager of the City is authorized to implement budget amendments (revenue and/or expenditure), by resolution, to

appropriate or unappropriate funds as required during the fiscal year, and to amend the prior fiscal year budget, by resolution, to facilitate the year-end closing process.

Section 3. Expenditure of Funds Appropriated in the Authorized Budget. Funds appropriated to the various departments in the Budget may be expended by the directors of each department by and with the approval of the City Manager in accordance with the provisions of the City Charter and applicable Ordinances. Expenditures of funds (including, but not limited to enterprise funds, internal service funds and expendable trust funds) under circumstances in which additional revenues are generated by user fees or charges to offset the cost of supplying a service to residents or other City departments, shall not be limited by estimated appropriations, but rather by actual revenue, and to that extent, the actual revenue received shall be deemed to be appropriated.

Section 4. Return on Investment of Water & Sewer Fund Assets. The budget includes a transfer from the Water & Sewer Operation & Maintenance Fund to the General Fund representing the return on investment that taxpayers would receive if the utility were sold. The transfer for the 2010-2011 fiscal year is calculated at 5.0% of Fixed Assets as of September 30, 2009. This transfer may be made annually but will not exceed 7.5% of the utility's net Fixed Assets.

Section 5. Amount of Taxes. The approximate amount of Eighteen Million Three Hundred Twenty Eight Thousand Seven Hundred Eighty-Three Dollars and No Cents (\$18,328,783.00) shall be the amount of gross taxes to be raised by the operating ad valorem tax levy authorized by Resolution of the City Council.

Section 6. Authority of Manager. The City Manager is authorized and directed to execute and deliver any and all documents and instruments and to do and cause to be done any and all acts and things necessary or proper for carrying out the transactions contemplated by this Ordinance.

Section 7. Repeal. All Ordinances or parts of Ordinances in conflict or inconsistent are repealed.

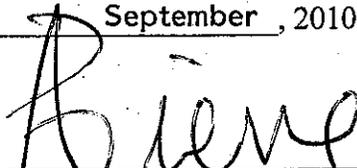
Section 8. Severability. If any word, clause, phrase, sentence, paragraph or Section of this Ordinance is held to be invalid by a court of competent jurisdiction, such declaration of

invalidity shall not affect any other word, clause, phrase, sentence, paragraph or Section of this Ordinance.

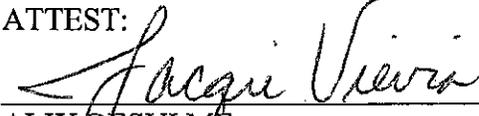
Section 9. Effective Date. This Ordinance shall be effective immediately upon passage on second reading.

PASSED AND ADOPTED by a 5-0 vote of the Mayor and City Council on first reading on the 14 day of September, 2010.

PASSED AND ADOPTED by a 4-1 vote of the Mayor and City Council on second reading on the 22 day of September, 2010.

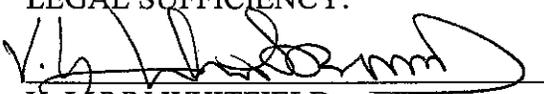


ANDRE D. PIERRE, ESQ.
MAYOR

ATTEST:


ALIX DESULME
CITY CLERK

Representing for

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY:


V. LYNN WHITFIELD
CITY ATTORNEY

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Vote:

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Councilman Michael R. Blynn, Esq.	_____	(Yes)	<u>X</u>	(No)
Councilman Jean R. Marcellus	<u>X</u>	(Yes)	_____	(No)
Councilwoman Marie Erlande Steril	<u>X</u>	(Yes)	_____	(No)