

FY 2022-23

ADOPTED ANNUAL BUDGET



CITY OF NORTH MIAMI

776 NE 125 STREET, NORTH MIAMI, FL 33161

FOLLOW US





CITY OF NORTH MIAMI, FLORIDA

Annual Budget for Fiscal Year 2022-2023

SUBMITTED BY:

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Theresa Therilus, Esq.**

PREPARED BY:

**Budget Director
Vivian Cao**

**Budget Administrator
Terrie A. Boultin**

Elected Officials



Mayor
Philippe Bien-Aime



Councilman
Scott Galvin



Councilwoman
Mary Estimé-Irvin



Councilwoman
Kassandra Timothe, MPA



Vice Mayor
Alix Desulme, Ed.D.



City Clerk
Vanessa Joseph, Esq.

Executive Staff



City Manager
Theresa Therilus, Esq.



City Attorney
Jeff P. H. Cazeau, Esq.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of North Miami
Florida**

For the Fiscal Year Beginning

October 01, 2021

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented the award of Distinguished Budget Presentation to the City of North Miami, Florida for its annual budget for the fiscal year beginning October 1, 2021.

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

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



The City of North Miami is advancing its commitment to performance management and strategic planning. The FY 2022-23 Budget Book demonstrates its utility as a financial plan, policy document, operations guide, and a communications device that is divided into four sections.

SECTION ONE: INTRODUCTION

The Introduction section provides an overview of the City and the FY 2022-23 Budget. The City Overview includes the City Manager's Transmittal Letter and Strategic Management Plan. The transmittal letter from the City Manager formally submits the budget to the City Council and its residents. It summarizes the significant factors affecting the City of North Miami's budget development and provides an overview of revenue and expenditure highlights. The City's strategic plan identifies the City's overall mission and long-range goals. The City overview also includes the Citywide Organization, City Map, and demographic and economic indicators. The Budget Overview highlights the Budget Process, Policies, and bottom line expenditure and revenue summaries.

SECTION TWO: MAJOR REVENUES

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

SECTION THREE: DEPARTMENT PAGES

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

SECTION FOUR: CIP

This section contains a detailed Capital Improvement Plan (CIP).

SECTION FIVE: APPENDIX

This section includes a glossary of terms and acronyms used throughout the document.



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SECTION ONE: INTRODUCTION



October 1, 2022

Dear Mayor, Council and Residents of North Miami:

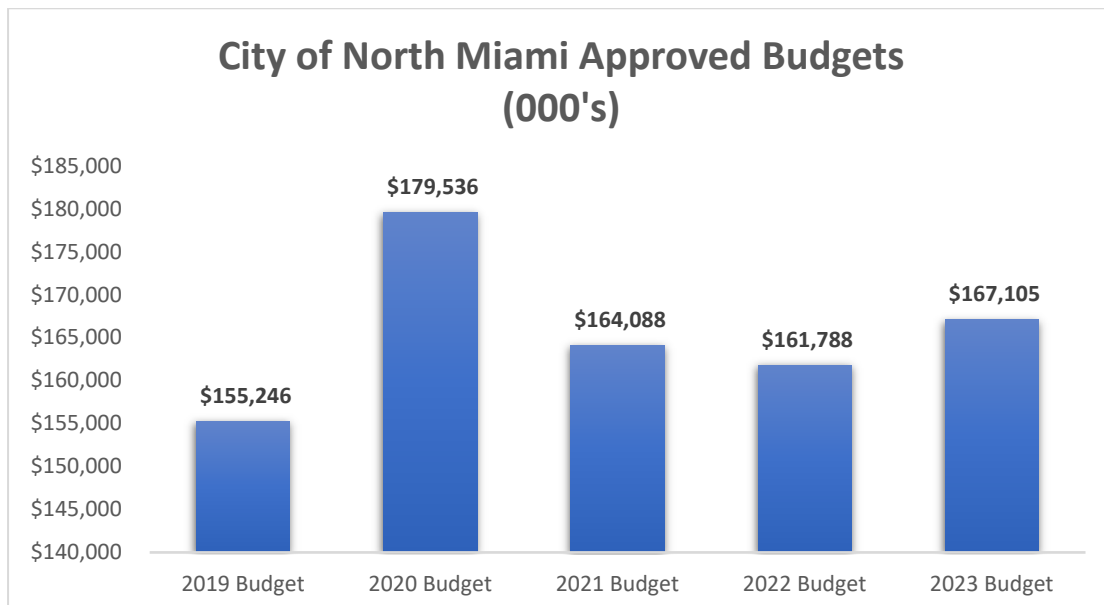
I am pleased to present another balanced budget for the fiscal year beginning October 1, 2022 and ending September 30, 2023 (FY2022-23). The Adopted Budget for the City of North Miami, Florida is hereby submitted in accordance with financial policies adopted by the Mayor and City Council. This Adopted Budget for the City of North Miami continues to reflect steady progress, both for the community and for the government. It illustrates a promising future of vast economic potential, strong fiscal sustainability, and a wide range of opportunities for beneficial development.

This budget presents a financial plan that provides the best possible services to residents, resulting from a series of budget workshops, four town hall meetings and two public hearings that generated thoughtful input through a collaborative effort among the Mayor, City Council, City staff, and residents. Thus, it is a financial plan that is founded on the mission of the city as it supports an enhanced quality of life, environment, and safety for citizens, businesses, consumers, and its employees.

FY2022-23 Adopted Budget is balanced at \$167.1 million. As in the previous fiscal year, this budget allocates resources to support the level of service residents and businesses have come to expect. Please note that funding for capital projects are included in the operating budget.

Overview of FY2022-23 Budget Book

- Presents major demographics of the city's population, businesses, and economy
- Includes a section on major revenue sources comprised of actual, estimated, budgeted, and forecasted revenues over a three-year period
- Captures each department's structure through organizational charts and personnel details
- Defines departments' core responsibilities, prior year accomplishments, and current year goals and initiatives
- Includes performance measures to guide departments with achieving objectives and measuring progress toward attaining policy or organizational goals



Short-term Factors/Economic Assessment

As we look to the future after the financial challenges posed by COVID-19, we are optimistic that better days are ahead for North Miami. Recognizing challenges that might arise, our goals in preparing this budget were to:

- Maintain long-term financial stability
- Create opportunities for economic development
- Continue to invest in technology initiatives and neighborhood improvements
- Enhance our customer service and community engagement

General Fund

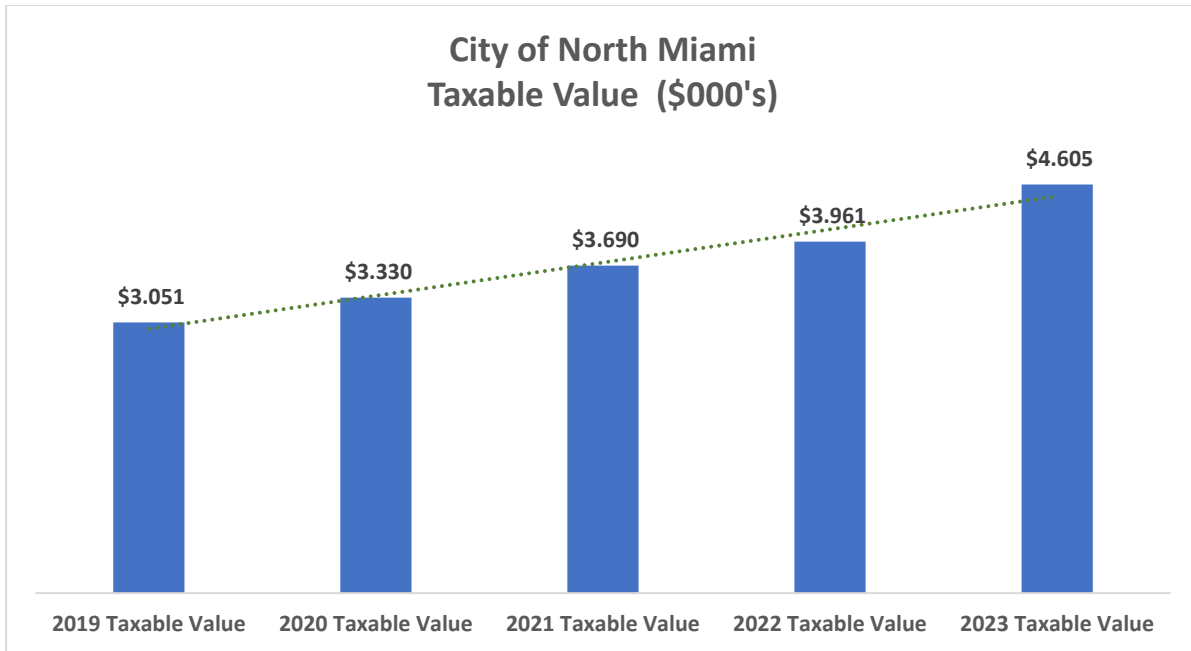
The FY2022-23 Adopted General Fund Budget is \$65.835 million which is 0.88% decrease from the approved FY2021-22 Budget of \$66.420 million. The decrease is mainly due to a reduction in the millage from 7.5000 to 7.4000 mills (\$297,000) and pension plan as well as various citywide operating costs.

While providing funding for essential services, it was important to include funds to address key priorities for Mayor and Council:

- Food Pantry - \$180,000.00
- Golden Silver Senior Program - \$300,000
- Library hours restored to 56.5 hours per week - \$83,600
- Landscape restoration citywide - \$70,000
- Citywide Events - \$730,000

Ad Valorem Taxes

The city continues to experience economic growth for the eighth consecutive year as it realized an increase in the assessed taxable value as reported by Miami-Dade Property Appraiser. The city's assessed taxable value for FY2022-23 is \$4.605 billion and represents a 16% increase from the previous year of \$3.961 billion; however, majority of that increase is appropriated to the North Miami Community Redevelopment Agency (NMCRA).



The adopted operating millage rate for FY2022-23 is 7.4000 per \$1,000 of the property's assessed value. This millage rate is 1.33% lower than last fiscal year's adopted rate of 7.5000 and more than the current calculated rolled-back rate of 6.7762. The rolled-back rate is defined by the Truth in Millage (TRIM) act as the rate that generates the same tax revenue as the current year, less new construction, additions, deletions and rehabilitative improvements.

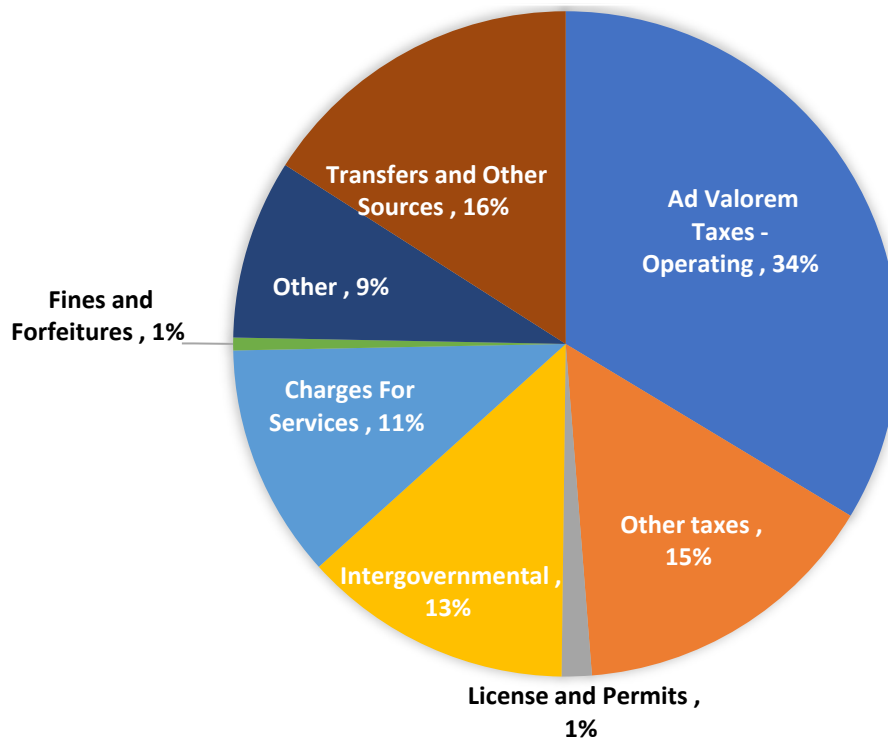
Description	FY 2022 Final	FY 2023 Adopted	Rolled Back Rate
Total Taxable Value	\$ 3,947,598,822	\$ 4,605,444,600	\$ 4,605,444,600
Millage Rate	7.5000	7.4000	6.7762
Ad Valorem Taxes at 100%	\$ 29,606,991 *	\$ 34,080,290	\$ 31,207,414
Ad Valorem Taxes at 95%	\$ 28,126,642	\$ 32,376,276	\$ 29,647,043

* FINAL AD VALOREM

The FY2022-23 expected ad valorem taxes is \$32.376 million which represents an increase of \$2.769 million more than FY2021-22 final ad valorem. A portion of the city's ad valorem proceeds are shared with the NMCRA in the form of Tax Incremental Financing (TIF). The NMCRA portion increased by 23% from \$7.939 million in FY2021-22 to \$9.736 million in FY2022-23, representing a 65% share. A portion of TIF is given back to the City of North Miami for value increases on the

east side of NMCRA boundaries. State law requires all property tax revenue to be budgeted at 95%.

A \$22.146 million net ad valorem represents 34% of the general fund. Other major categories of general fund revenue include: other taxes which accounts for sales, use, franchise, utility service and communications service taxes (\$9.945 million); intergovernmental revenues (\$8.628 million); charges for service (\$7.491 million); and miscellaneous revenues (\$5.749 million). The graph below depicts the breakdown of the various types of general fund revenue for the FY2022-23 Budget.



Fee Adjustments

The FY2022-23 Adopted Budget includes a fee increase of \$0.60 per month per sanitation customer (\$72,691). This fee adjustment will account for the increase associated with the collection and disposal of waste. Additionally, other fees including private tennis lessons fees and usage fees for the Scott Galvin Community Center (Parks and Recreation), lien search fees (Finance), and other fees such as certificate of use, filing fees, and various review fees (CP&D) were updated to pace with current needs and to be more comparable with other neighboring municipalities.

Transportation Funds

The Half-Cent transportation surtax was created to provide cities and the county with its prorated share of the surtax proceeds. Allocations are based on each jurisdiction's population and the funds must be used for transportation improvements. FY2022-23 surtax revenue is \$3.121 million.

The Three-Cent Local Option Gas Tax, established in 1994 also provides funding for transportation-related capital projects. The estimated revenue budgeted from this source is \$240,692.

Enterprise Funds

Stormwater

Stormwater revenues were used to fund operations, maintenance costs, repairs, billing support, legal support, and vehicle support and maintenance. The FY2022-23 budget for the Stormwater Utility Fund is \$3.034 million and does not include a fee increase.

Water and Sewer Operation and Maintenance

FY2022-23 budget for Water and Sewer operations and maintenance totals \$46.232 million, a decrease of \$205,888 when compared to FY2022-23. The decrease is primarily due to reduced reserves.

Black & Veatch conducted a study on the city's water and sewer rate recommending that the city increase its rates to produce sufficient revenues to meet infrastructure needs and financial obligations. The adopted budget includes the recommended 7% increase to the water rate and an 8% increase to the sewer rate.

Special Revenue

During FY2021-22 the Building Department conducted an evaluation of the fee schedule and operating processes to enhance customer services. The FY2022-23 Approved Budget includes a simplified fee schedule based on construction cost to ensure financial sustainability:

- Residential customers 2.5% fee
- Commercial customers 2.75% fee

Financial Summary

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECTS FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TOTALS
Millage Rate Per \$1,000	7.4000						7.4000
ESTIMATED REVENUES:							
Ad Valorem Taxes	22,146,154	15,847,068	-	-	-	-	37,993,222
Other Taxes	9,945,638	3,121,034	-	-	-	-	13,066,672
Licenses & Permits	958,056	2,630,807	-	-	-	-	3,588,863
Intergovernmental Revenue	8,627,766	1,682,456	-	240,692	-	32,000	10,582,914
Charges for Services	7,491,090	22,359	-	-	35,063,748	-	42,577,197
Fines & Forfeitures	408,053	61,522	-	-	-	-	469,575
Miscellaneous Revenues	5,749,123	152,099	-	-	51,635	-	5,952,857
Intragovernmental Revenue	10,508,711	-	-	-	-	750,000	11,258,711
Other Financing Sources	-	6,969,167	1,940,620	-	-	3,129,063	12,038,850
TOTAL REVENUES & OTHER FINANCING SOURCES	65,834,591	30,486,512	1,940,620	240,692	35,115,383	3,911,063	137,528,861
Bond Reserves	-	-	-	-	-	-	-
Other Reserves	-	5,897,292	-	-	14,151,008	393,501	20,441,801
Beginning Balances	-	3,111,294	-	-	2,791,191	3,232,662	9,135,147
TOTAL ESTIMATED REVENUE SOURCES, RESERVES AND BEGINNING BALANCES	65,834,591	39,495,098	1,940,620	240,692	52,057,582	7,537,226	167,105,809
EXPENDITURES/EXPENSES:							
General Government Service	16,270,134	190,000	-	-	-	-	16,460,134
Public Safety	28,128,955	480,056	-	-	-	-	28,609,011
Physical Environment	4,160,716	3,401,689	-	-	37,005,822	-	44,568,227
Transportation	3,135,138	3,121,034	-	240,692	-	-	6,496,864
Economic Environment	333,581	24,245,178	-	-	-	-	24,578,759
Human Services	246,750	153,650	-	-	-	-	400,400
Culture/Recreation	9,487,922	1,256,199	-	-	-	-	10,744,121
Debt Services	-	-	1,940,620	-	-	-	1,940,620
Internal Services	2,507,131	750,000	-	-	-	6,981,779	10,238,910
Other Financing Sources	1,564,264	-	-	-	-	-	1,564,264
TOTAL EXPENDITURES/EXPENSES	65,834,591	33,597,806	1,940,620	240,692	37,005,822	6,981,779	145,601,310
Bond Reserves	-	-	-	-	-	-	-
Other Reserves	-	5,897,292	-	-	15,051,760	555,447	21,504,499
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	65,834,591	39,495,098	1,940,620	240,692	52,057,582	7,537,226	167,105,809

FY2022-23 Budget Highlights and Priorities:

The City of North Miami continues to excel each year. During the budget process, administration proactively reviewed options for revenue increases, expenditure reductions, and operational efficiencies that will allow the city to provide outstanding services that the public values. Some highlights in this budget includes:

- Seven additional positions totaling 457 FTE
- 3% COLA and 3% merit increase for City employees
- \$2.9 million of ARPA funds to include:
 - Breezeswept Tot Lot renovations (\$200,000)
 - Cameras at the Scott Galvin Center and Claude Pepper Park (\$50,000)
 - Improvements at Sasso Pool and Sunkist Park (\$100,000)
 - 24-Hour Library Kiosk Program and eBooks (\$39,988)
 - Fleet replacement (\$750,000)
 - Grants to CBOs (\$240,250)

- Cloud services (\$40,000)
 - Body cameras and mental health services for the police department (\$231,000)
 - Various personnel actions to include re-hiring part-time positions at Parks and Recreation, fund two positions within Police and administrative overhead reimbursement (\$1.249 million)
- \$3.925 million for various Water and Sewer projects including: upgrades to the Lime Softening Water Plant, various sanitary sewer rehabilitation, water line replacements and watermain and drainage improvements through the city

As the city looks to the future, there is potential for enhancing services provided to North Miami residents for a more resilient city. We must work together and use current resources for the city to grow smart, efficient, and improve the quality of life for residents and opportunities for businesses.

Finally, I would like to take this opportunity to thank everyone who worked so hard to develop this budget from the Mayor and City Council, department staff, and my own administration team.

Respectfully submitted,



Theresa Therilus, Esq.

City Manager



CITY OF NORTH MIAMI STRATEGIC PLAN

PURPOSE

The City of North Miami's strategic plan aims to address community issues and set long and short-term developmental goals and objectives. Successful implementation of the strategic management plan will ensure that North Miami is positioned to anticipate and respond to the needs of its residents while maintaining diversity, beautiful communities, a vibrant downtown, and opportunities for healthy living, convenient mobility, and small businesses.

MISSION

The mission of the City of North Miami is to enhance the quality of life, environment, and safety for citizens, businesses, consumers, and employees in an atmosphere of service, integrity, quality, and fiscal responsibility.

CORE VALUES

- **CLIENT EXPERIENCE**
Heard and Satisfied
Delivering exceptional customer service to all North Miami residents, businesses, and visitors
- **TEAMWORK**
Provide outstanding service through teamwork
Working together across departments to provide quality service to achieve the city's common goals
- **ACCOUNTABILITY**
Willingness to be judged on performance
Be fully aware and accept responsibility for our work and willingness to achieve positive outcome
- **CRITICAL THINKING & PROBLEM-SOLVING**
Logical Solutions
Developing well thought out solutions to public service challenges to achieve results
- **FISCAL AWARENESS**
Good Stewardship
Responsible use of the city's resources for the good of the public purpose
- **ADAPTABILITY**
Be Able to Adjust to New Conditions
Be receptive to different ideas or a different way of doing business to serve the community
- **TRUST & RESPECT**
Respect and Trust One Another and Earn the Public's Trust
Encourage and promote a cooperative atmosphere that values the ideas of all
- **EMPATHY**
Relating to Another's Perspective or Experience
Take time to listen and understand with compassion



CITY OF NORTH MIAMI STRATEGIC PLAN (CONT.)

GOALS

- Understand the current and future financial goals of the city
- Make decisions on priorities for the upcoming fiscal year
- Identify what's needed for the future of the city

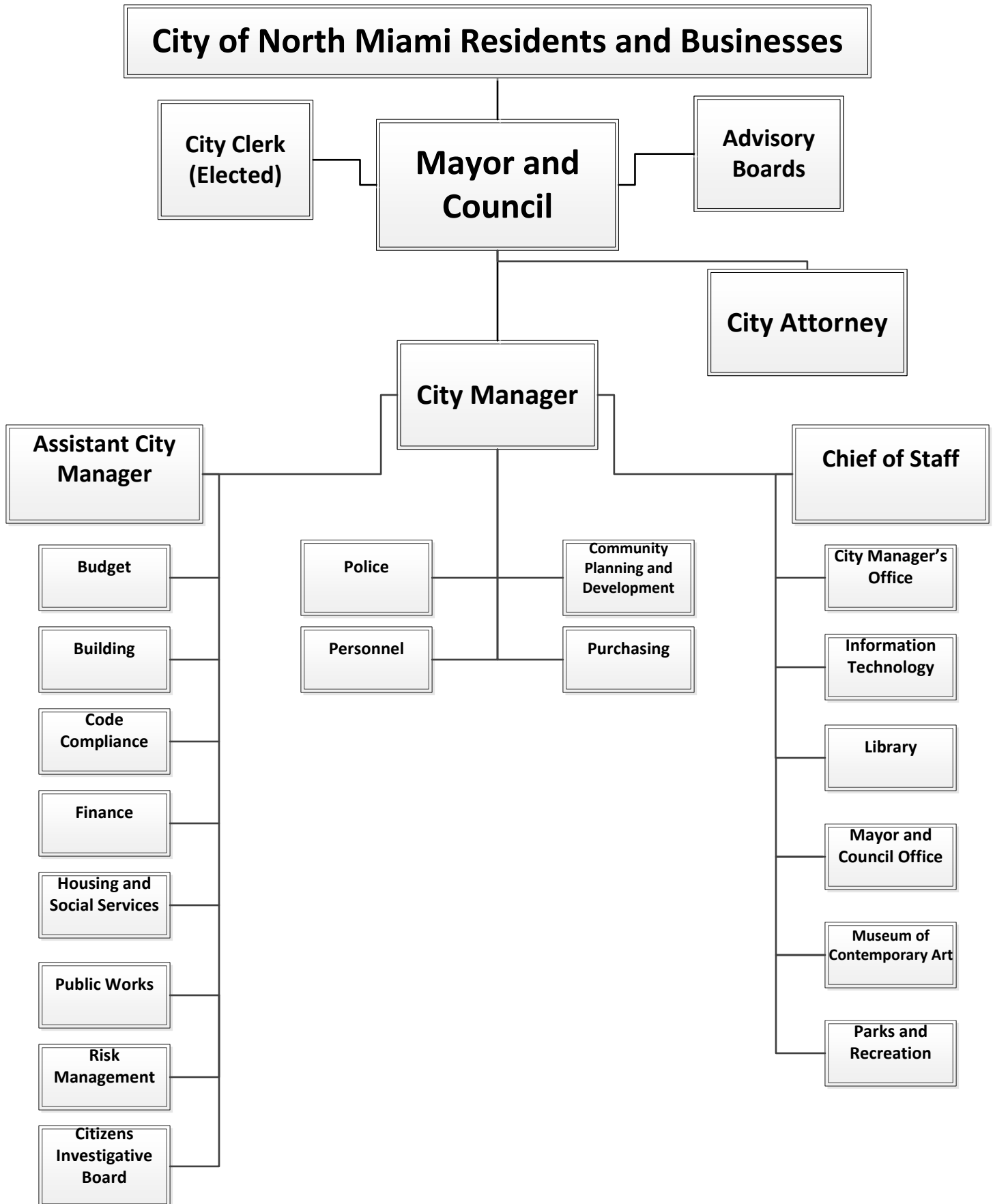
INTEGRATION OF THE STRATEGIC MANAGEMENT PLAN AND THE BUDGET

The City's five-year Capital Improvement Plan bridges day-to-day operations with the City's long-term financial plan. The City Council and the City Manager are the driving forces for getting buy-in from department directors and residents. Funding is allocated in alignment with the City's Strategic Plan, and while we may not be able to fund all priorities in the upcoming fiscal year, we are making strategic investments in our future. Leveraging community partnerships and seizing grant opportunities will maximize results.

The five-year Capital Improvement Plan (CIP) is organized into six categories: Facilities, Parks, Technology, Transportation, Vehicle Replacement, and Water & Sewer projects. The CIP includes ongoing projects, new projects, and projects in progress that require additional funding. The CIP also includes a plan for future projects based on expected revenues and other financing mechanisms. CIP projects are carefully assessed and prioritized by objective criteria to ensure the most pressing needs of the community are addressed to move closer to achieving the City's vision. Ultimately, by aligning the five-year CIP with the Strategic Management Plan, the city can prioritize on what the organization wants to accomplish in the future.

Many capital improvement projects outlined in the (CIP) have or will have corresponding impacts to the operating budget commensurate with the capital investment. Identifying the operation budget impacts are useful for decision-making because it provides a greater understanding of current and future financial obligations associated with the capital investment. New or expanded facilities may increase the annual costs needed to maintain the facility and desired level of service, which can contribute to the growth of annual operation budgets. Other new facilities, such as swimming pools, may generate offsetting revenues from program fees, which provide additional revenue to help support operating expenses related to the new facility. Whether it is upgrades to facilities, infrastructure, or green spaces these improvements help the city achieve its goals by providing a beautiful, safe, and lovable place for all ages.

CITYWIDE ORGANIZATIONAL STRUCTURE

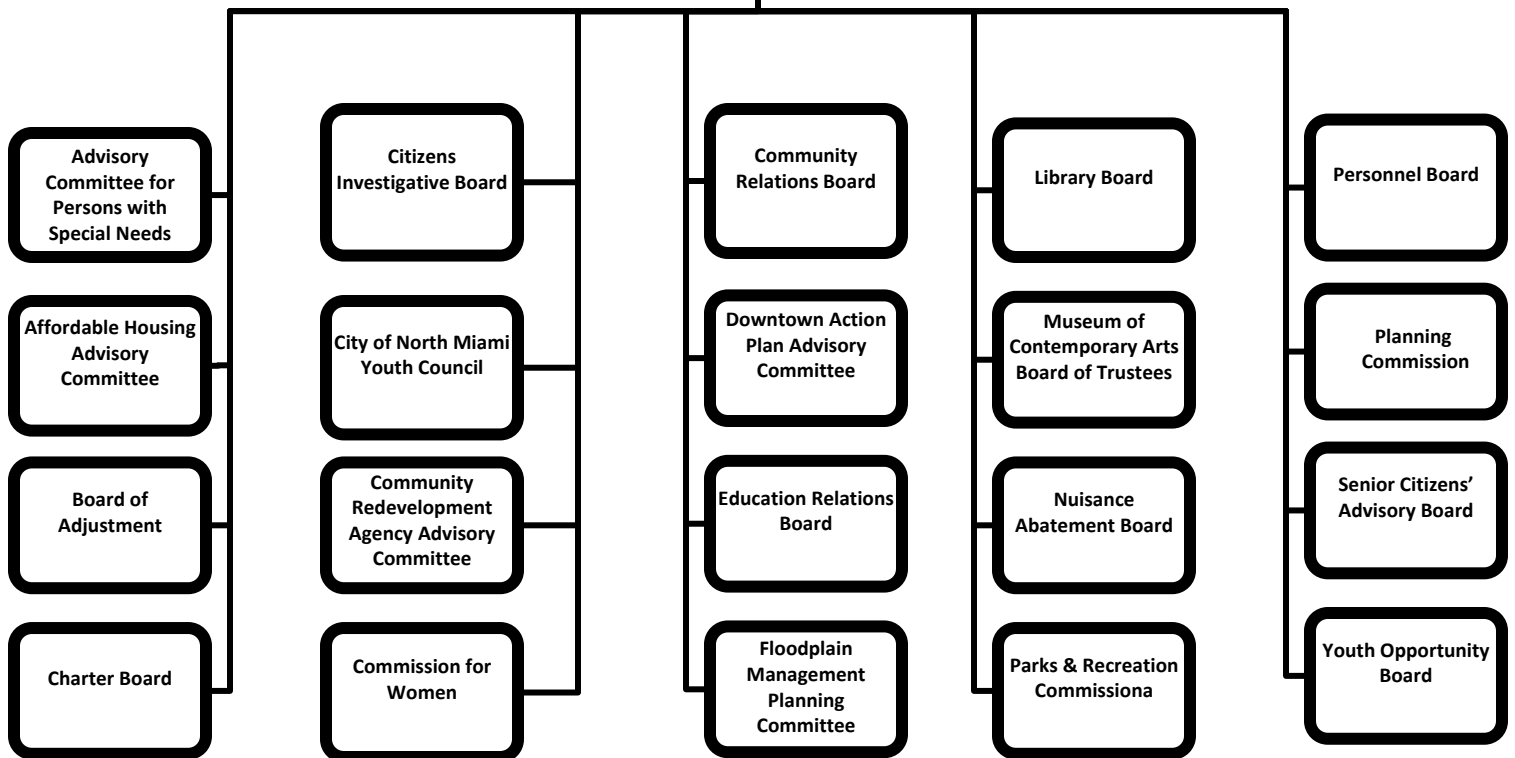


ADVISORY BOARDS AND COMMITTEES

City of North Miami Residents and Businesses

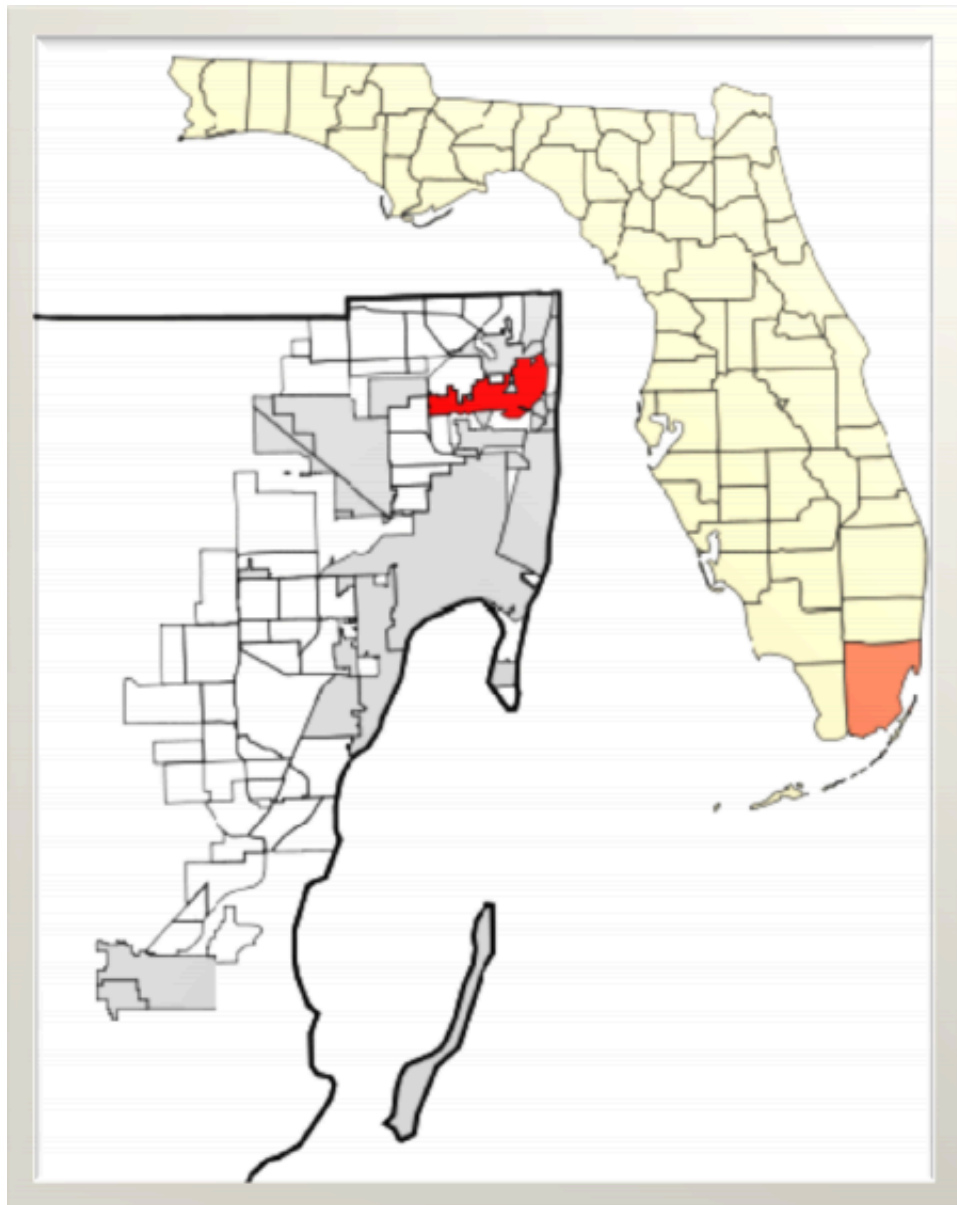
Mayor and Council

Advisory Boards and Committees



CITY OVERVIEW

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





About North Miami

North Miami has a rich history dating back to the 1800s. After becoming incorporated on February 5, 1926, the city began to grow exponentially from that point forward. A tour through North Miami demonstrates that the city boasts the largest concentration of mid-century modern buildings in South Florida. The city of North Miami is committed to strengthening its business community, while maintaining a focus on education, the arts, leisure activities, and sustainability to provide a viable future for its residents.

As the sixth largest city in Miami-Dade County, North Miami is home to more than 60,000 residents, 800 businesses, Florida International University's Biscayne Bay Campus and the world-renowned Museum of Contemporary Art (MOCA). As a Florida Green Building Association Silver Green City Award winner, North Miami is focused on climate resiliency and sustainable green initiatives. The city is committed to providing the highest quality services to residents and business owners.

Our History

Prior to becoming a city on February 5, 1926, (initially known as the "Town of Miami Shores"), North Miami's history dates back to 1856 when a corps of U.S. Army soldiers cut through thick brush on its way from Ft. Lauderdale to Ft. Dallas at the mouth of the Miami River. Tequesta Indians inhabited the area, and the Army creating the first passable trail over a unique natural bridge over the Arch Creek. The early pioneers of North Miami included plantation farmers Mr. Ihle and Mr. Burr. The area known as Arch Creek quickly became a center of commerce once Henry Flagler's railroad traversed the land and the Arch Creek Depot opened on 125th Street at the Florida East Coast Railway as a rail station and trading post. History may repeat itself as the South East Regional Transit Authority is looking into installing passenger rail service on the FEC tracks in the future that would eventually link to Downtown Miami.

Our Government

The city's charter provides for a Mayor, elected city-wide, who serves up to two consecutive two-year terms and four Council members, elected by district, to serve up to two consecutive four-year terms. North Miami is also one of few communities in the state that still has a City Clerk that is elected city-wide. The City of North Miami operates under a Council-Manager form of government. The City Manager and City Attorney are each appointed by the City Council. The City Manager is responsible for the city's day-to-day operations, hiring department heads and preparing the annual budget. As reflected in the city's organizational chart, the City of North Miami provides for a variety of services to its residents and business owners. Residents and business owners also have the chance to become involved in local government operations by serving on boards and commissions that may act in either advisory or quasi-judicial capacities. The City of North Miami provides a variety of services for residents, including public works, police, parks and recreation, economic and community development, transportation, a museum, a library and more. North Miami continues to attract residents and businesses to the area because of its ideal location.

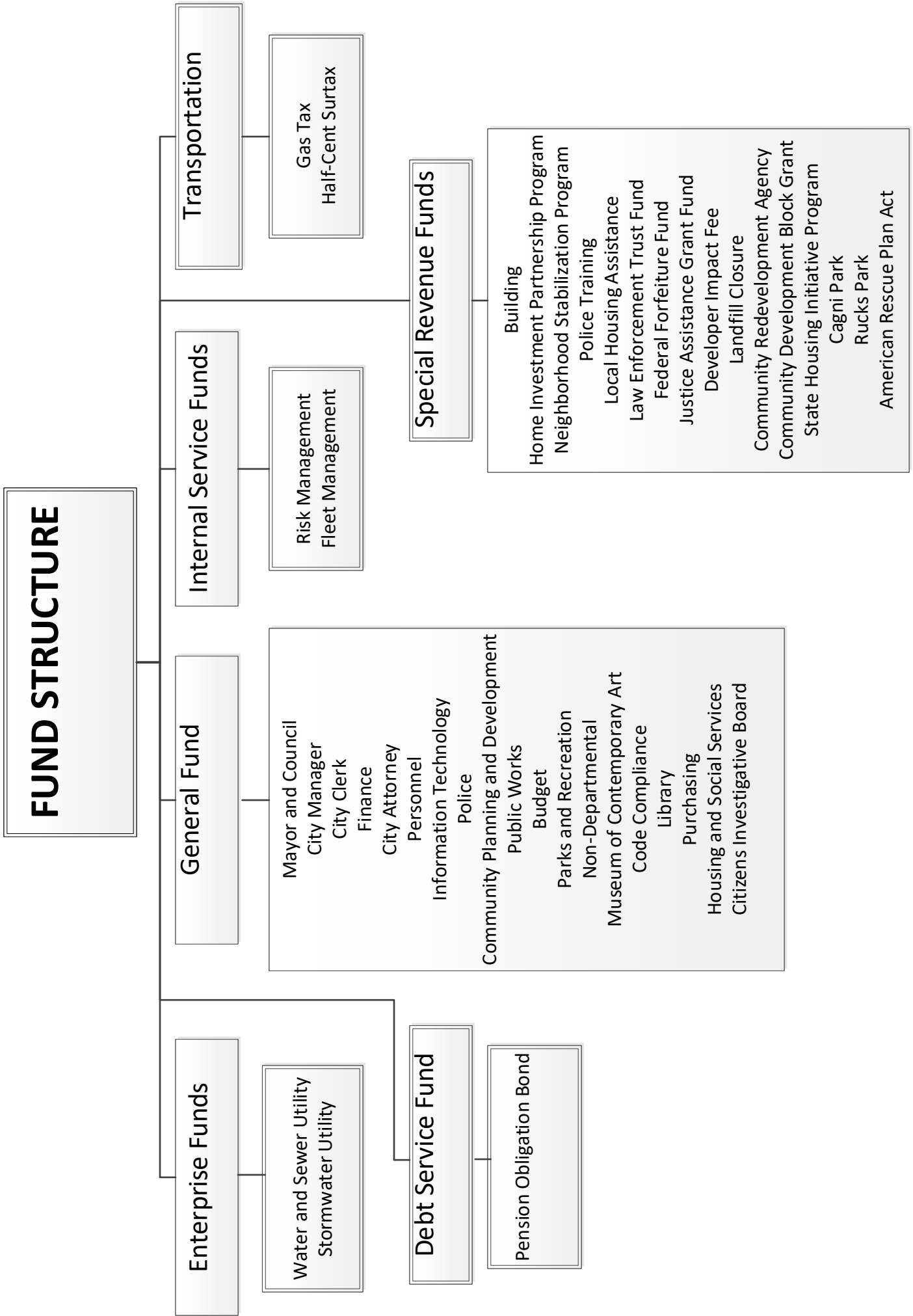
Our Community

North Miami is a growing film, art and cuisine hub with more than 70 businesses focused on music, video production and post-production. Every year there are several projects filmed in the city and some of the notable shows and movies filmed in North Miami are Burn Notice, Graceland, Ballers and the classic Miami Vice series. North Miami offers both pre-production and post incentives for projects that film and do business in the city on a project-by-project basis.

The long-awaited Cagni Park North athletic complex is officially moving forward. The project architect, Bermello Ajamil & Partners, worked closely with city staff on the schematic design for the facility. Plans for this phase of the project currently include an aquatic facility with a 50-meter pool, practice pool, a diving well, an aquatics building, a synthetic turf sports field, two playgrounds, open space, walking trails, parking, and landscaping. Funding for this project is through a cooperative arrangement among the City of North Miami, Miami-Dade County, and the Miami-Dade County School Board.

Exciting projects, a diverse community, customer-friendly residential services and a convenient location make North Miami an appealing destination to live, play, learn and work. North Miami is constantly reinventing itself and its resiliency will continue to shine for many years to come.

CITY OF NORTH MIAMI FUND STRUCTURE



FUND TYPES

MAJOR GOVERNMENTAL FUNDS:

GENERAL FUND is the chief operating fund of the City. General tax revenues and other receipts that are not allocated to another fund by law or contractual commitment are accounted for in this fund. General operating expenses and capital improvement costs not paid through another fund are paid from this fund.

LANDFILL CLOSURE FUND accounts for the costs of remediation and closure of the former Munisport landfill site.

CRA FUNDED PROJECTS FUND accounts for the tax-incremental property tax monies that are transferred to the CRA component unit and to account for monies received from the CRA component unit as reimbursements for City projects in the CRA area.

CRA COMPONENT UNIT CAPITAL PROJECTS FUNDS, a component unit of the City, accounts for the incremental City and Miami-Dade County tax revenues to finance redevelopment projects by carrying out public initiatives that stimulate rehabilitation or development in the CRA area.

COMMUNITY DEVELOPMENT BLOCK GRANT FUND accounts for grant funding received from HUD for housing assistance.

PROPRIETARY FUNDS:

WATER AND SEWER UTILITY FUND accounts for the costs of providing water treatment and distribution service, and sewage treatment to all areas within the City limits and certain districts outside the City limits.

SOLID WASTE SERVICES FUND accounts for the City's sanitation operations inclusive of garbage, trash and recycling. Additionally, it includes animal control, graffiti control and sanitation code enforcement. This fund was closed out during 2011/2012 fiscal year as the activities of the fund were outsourced during the fiscal year.

STORMWATER UTILITY FUND accounts for improvements to the City's stormwater systems and pollution from stormwater runoff.

OTHER FUNDS:

INTERNAL SERVICES FUND accounts for the cost of ensuring the City in the areas of workers' compensation and general liability risks, and to provide fleet management services to other departments on a cost reimbursement basis.

PENSION TRUST FUNDS (CTS Plan and Police Pension Plan) accounts for the City's two single- employer defined benefit pension plans covering substantially all of its employees.

FUND TYPES (CONT.)

NON-MAJOR GOVERNMENTAL FUNDS:

SPECIAL REVENUE FUNDS accounts for specific revenues that are legally restricted to expenditures for particular purposes.

BUILDING FUND accounts for issuance of permits, the assessment of permit fees, the control and maintenance of department records, and supplying record information to the public. Majority of revenue collected are through permit fees.

HOME INVESTMENT PARTNERSHIP accounts for expenditures of federal funds to expand safe, decent, and affordable housing opportunities to low and very- low-income households.

NEIGHBORHOOD STABILIZATION accounts for the City's allocation of federal monies received from the U.S. Department of Housing and Urban Development (HUD) to assist in addressing the effects of abandoned and foreclosed properties within the community.

2005 DISASTER RECOVERY accounts for expenditures of federally funded disaster recovery funds for repairs to homes affected by the 2005 hurricane season. This is a pass-through grant from HUD to the State of Florida Department of Community Affairs, to Miami-Dade County. The city is the recipient of the funding from the County.

POLICE TRAINING accounts for expenditures of state police training funds on behalf of the City of North Miami police officer training.

LOCAL HOUSING ASSISTANCE (SHIP) accounts for state funds provided for the creation of local housing partnerships, to expand production of and preserve affordable housing, to further the housing element of the local government comprehensive plan specific to affordable housing and to increase housing-related employment.

LAW ENFORCEMENT accounts for confiscated monies awarded to the City under State Statutes to be used for law enforcement related expenditures.

BYRNE STRIKE TEAM accounts for the City's allocation under the Edward Byrne Memorial Discretionary grant program.

FEDERAL FORFEITURE accounts for confiscated monies that involve the City's Police department and federal agencies.

HALF-CENT TRANSPORTATION SURTAX accounts for the City's prorated share of the Charter County Transit System Surtax proceeds. The monies received can be used toward projects and programs such as public transportation operations, street lighting, and transit system enhancements.

DEBT SERVICE FUNDS:

DEBT SERVICE FUNDS accounts for the accumulation of resources for, and the payment of general long-term debt principal and interest.

FMLC LOAN (GENERAL OBLIGATION) accounts for monies for payment of principal,

FUND TYPES (CONT.)

interest, and other costs related to the loan agreement with the Florida Municipal Loan Council. The loan proceeds were funded through a Florida Municipal Loan Council bond issuance (FMLC-Series 2002A). Debt service is financed primarily by ad valorem taxes.

TAXABLE PROMISSORY NOTE – SERIES 2010 (PENSION) accounts for monies for payment of principal, interest and other costs related to the Series 2010 Taxable Promissory Note issuance. The Note was issued for the purpose of current refunding outstanding Taxable Special Obligation Bonds Series 2002 (pension funding project) and to pay a termination fee with respect to a related interest rate swap. Debt service is financed by non-ad valorem funds budgeted and appropriated by the City on an annual basis.

CAPITAL PROJECTS FUNDS:

CAPITAL PROJECTS FUNDS accounts for the acquisition and construction of major capital facilities other than those financed by proprietary funds.

TRANSPORTATION GAS TAX accounts for expenditures for implementing transportation related capital improvements. The local option gas tax is a county-imposed tax, collected by the State of Florida, and distributed back to counties and municipalities based on the interlocal agreement in effect for that year.

INTERNAL SERVICE FUNDS:

INTERNAL SERVICE FUNDS accounts for the financing of goods or services provided by one department or agency to other departments or agencies of the government on a cost reimbursement basis.

GENERAL RISK MANAGEMENT accounts for the cost of insuring the City in the areas of property and casualty liability, public officials' and law enforcement officers' liability and workers' compensation. Departments of the City are assessed a charge based upon the funding needs of the fund.

FLEET MANAGEMENT accounts for the costs and funding of providing motor vehicles and heavy equipment to other departments.

PENSION TRUST FUNDS:

CTS AND NORTH MIAMI POLICE PENSION PLANS accounts for the accumulation of resources to be used for retirement benefits to City employees. Resources are contributed by employees (at rates fixed by law) and by the city (at amounts determined by actuarial valuations).

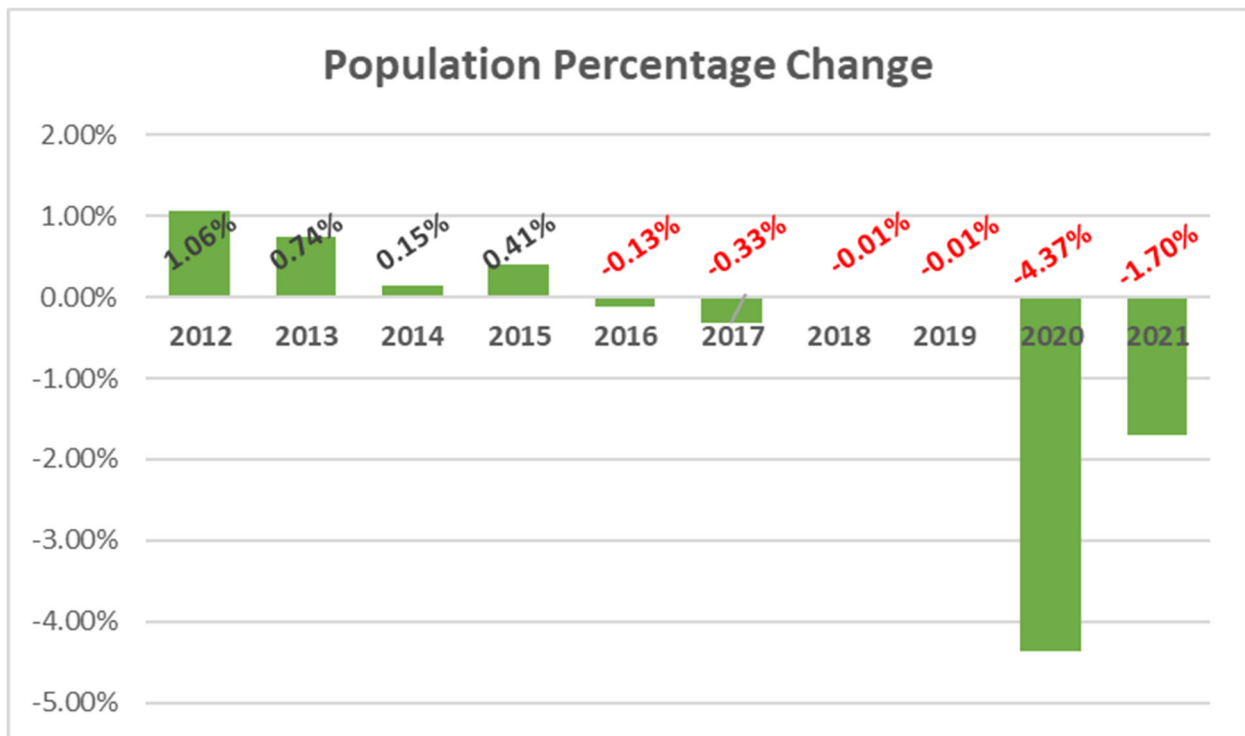
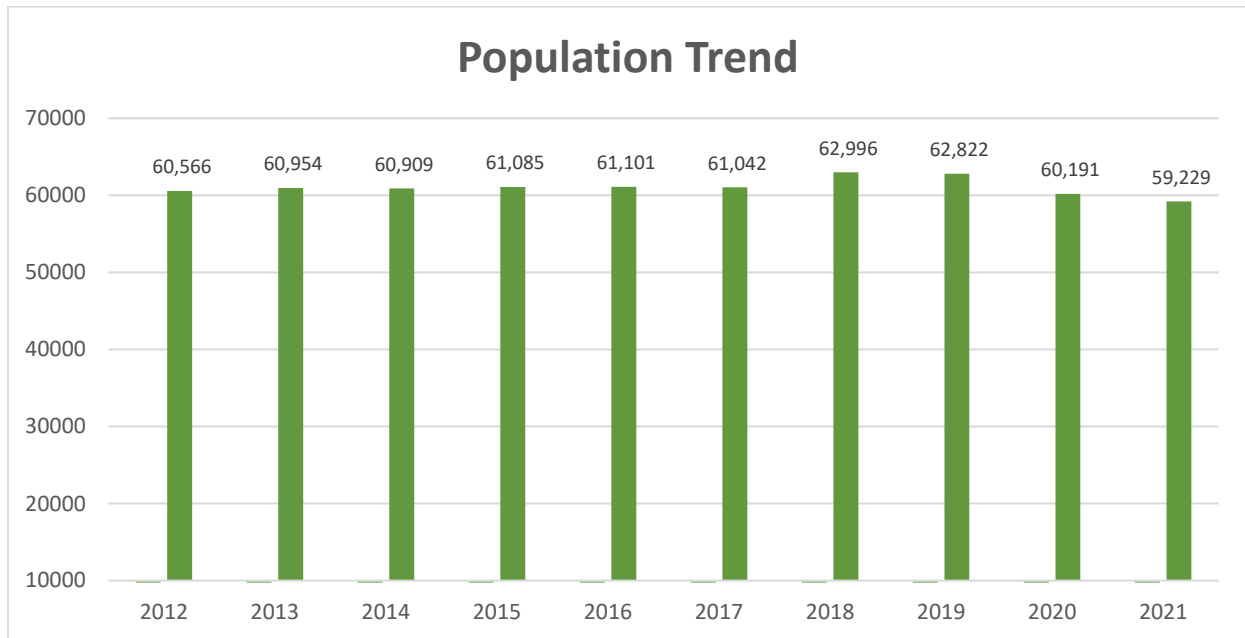
ADDITIONAL FUND:

ARPA STATE FISCAL RECOVERY FUND accounts for the \$1.9 trillion American Rescue Plan (ARPA) Act signed by the President. ARPA Funds are intended to aid public health and economic recovery from the COVID-19 pandemic.

RELATIONSHIP BETWEEN DEPARTMENTS AND FUNDS

	Mayor/Council	City Manager	City Clerk	Finance	City Attorney	Personnel	Information Technology	Police	Community Planning & Development	Public Works	Budget Office	Parks and Recreation	Non-Departmental	Museum of Contemporary Art	Code Compliance	Library	Purchasing	Housing and Social Services	Citizens Investigative Board
GOVERNMENTAL FUNDS																			
General Fund	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
ENTERPRISE FUNDS																			
Stormwater Utility Fund										X									
Water and Sewer Fund										X									
HOUSING FUNDS																			
Community Development Block Grant Fund																		X	
Home Investment Partnership Program Fund																		X	
Neighborhood Stabilization Program Fund																		X	
State Housing Initiatives Program Fund																		X	
INTERNAL SERVICE FUNDS																			
Fleet Management Fund		X		X		X	X	X	X	X		X		X	X			X	
Risk Management Fund	X	X	X	X	X	X	X	X	X	X	X	X		X	X	X	X	X	X
SPECIAL REVENUE FUNDS																			
Building Fund				X	X						X								
American Rescue Plan	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
LETf Special Revenue Fund								X											
Federal Forfeiture Fund								X											
Half-Cent Transportation Fund										X									
Landfill Closure Fund										X									
Library Aid Grant Fund																X			
Pension Obligation Loan Repayment													X						
Transportation Gas Tax Fund										X									
Fire Flow Projects Fund										X									

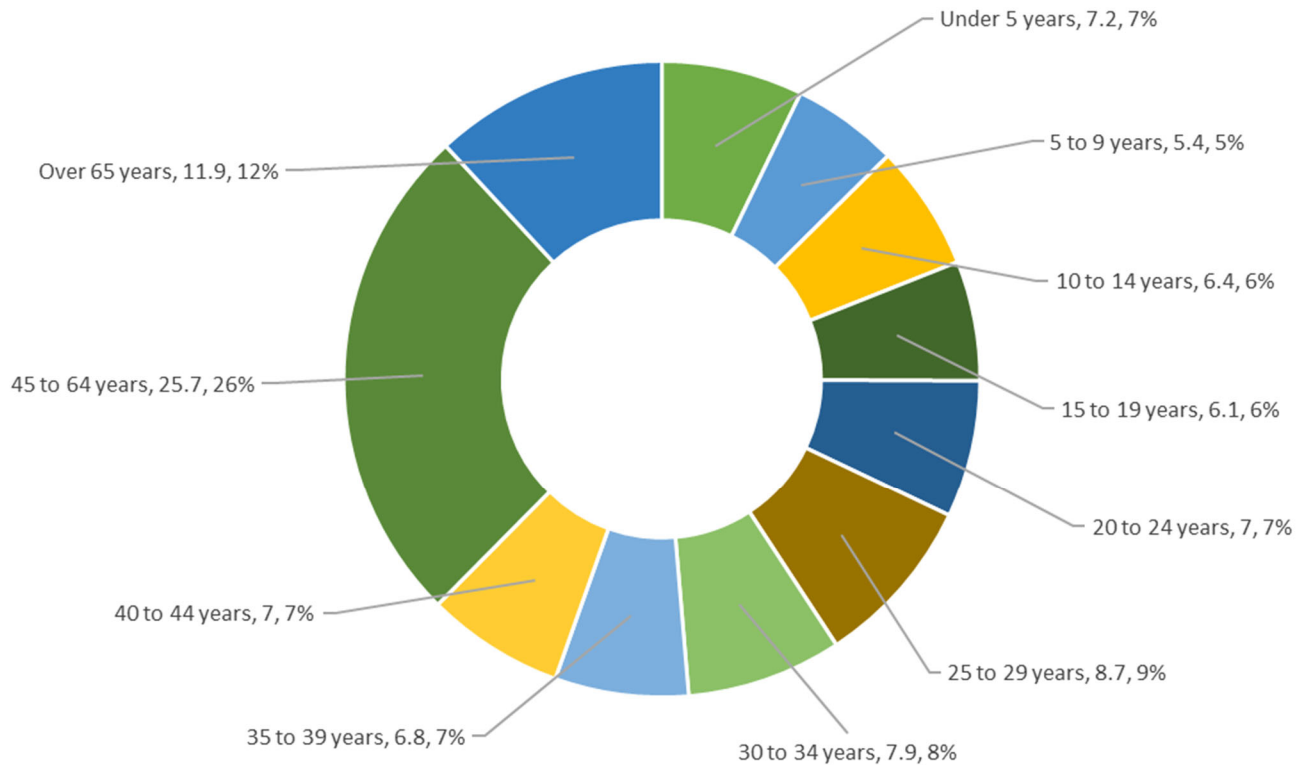
ECONOMY AND DEMOGRAPHICS



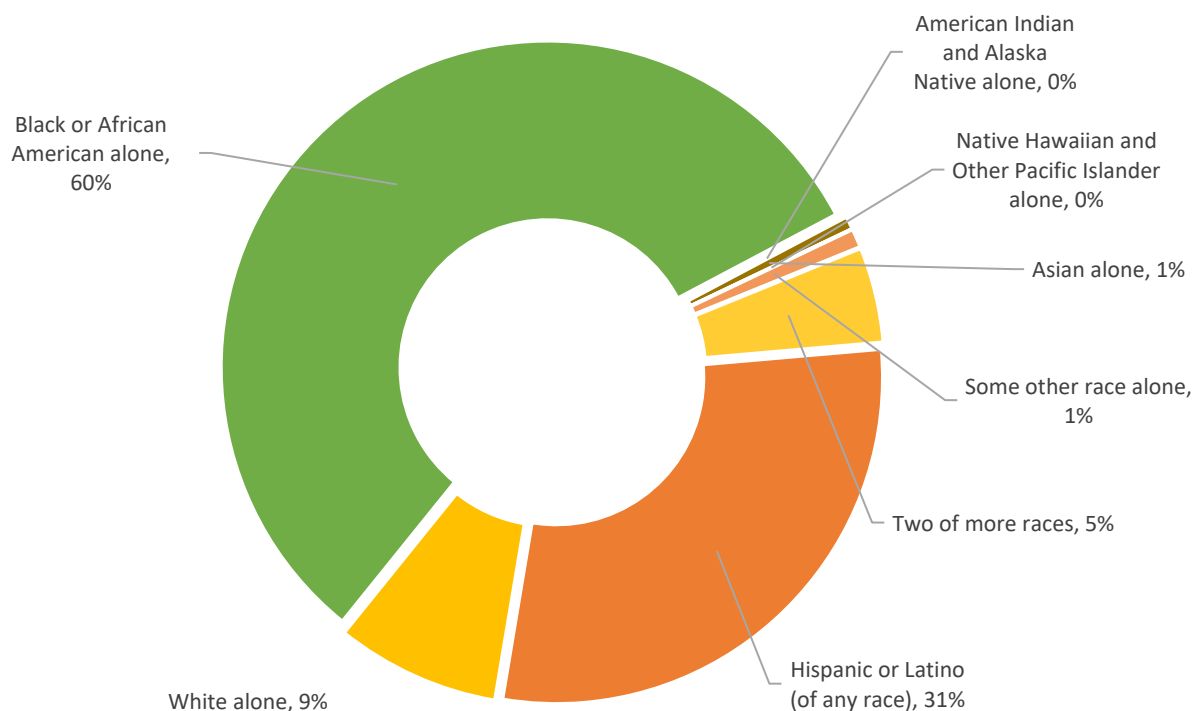
Source: U.S. Census Bureau <http://www.census.gov/en.html>

ECONOMY AND DEMOGRAPHICS

Age Distribution



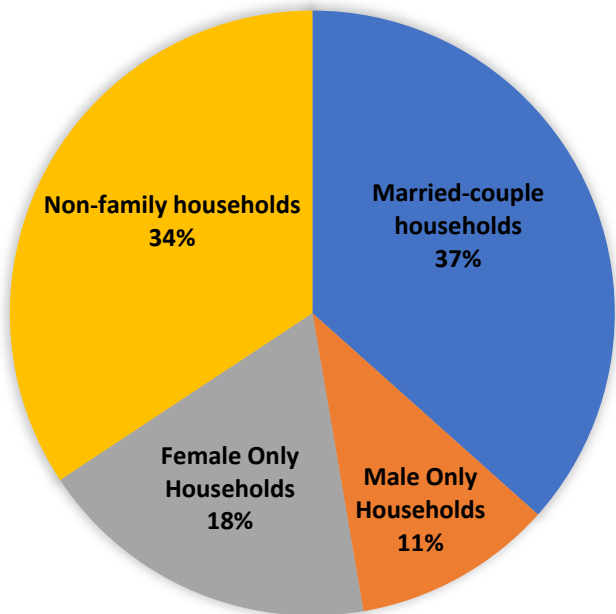
Race Distribution



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

ECONOMY AND DEMOGRAPHICS

NORTH MIAMI HOUSEHOLD TYPE



Housing Tenure	
Owner-occupied housing units	44%
Renter-occupied housing units	56%

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

ECONOMY AND DEMOGRAPHICS

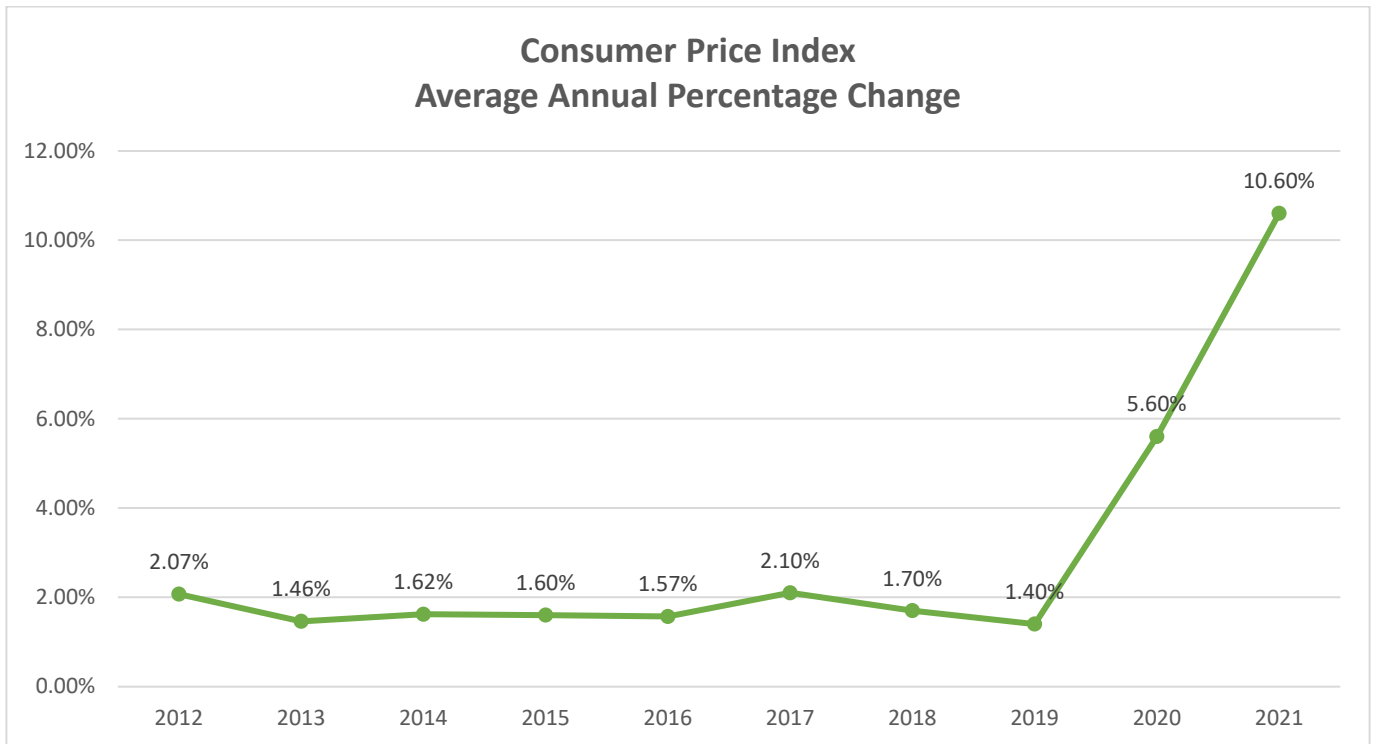
Education
Elementary schools
Arch Creek Elementary School
Benjamin Franklin Elementary School
Biscayne Gardens Elementary School
David Lawrence Jr. K-8
Gratigny Elementary
North Miami Elementary School
Natural Bridge Elementary School
W. J. Bryan Elementary School
Middle schools
Thomas Jefferson Middle School
North Miami Middle School
Cristo Rey High School
High schools
Alonzo & Tracy Mourning Senior High
North Miami Senior High School
Colleges and universities
Florida International University (Biscayne Bay Campus)
Doral College

Source: City of North Miami Community Planning & Development

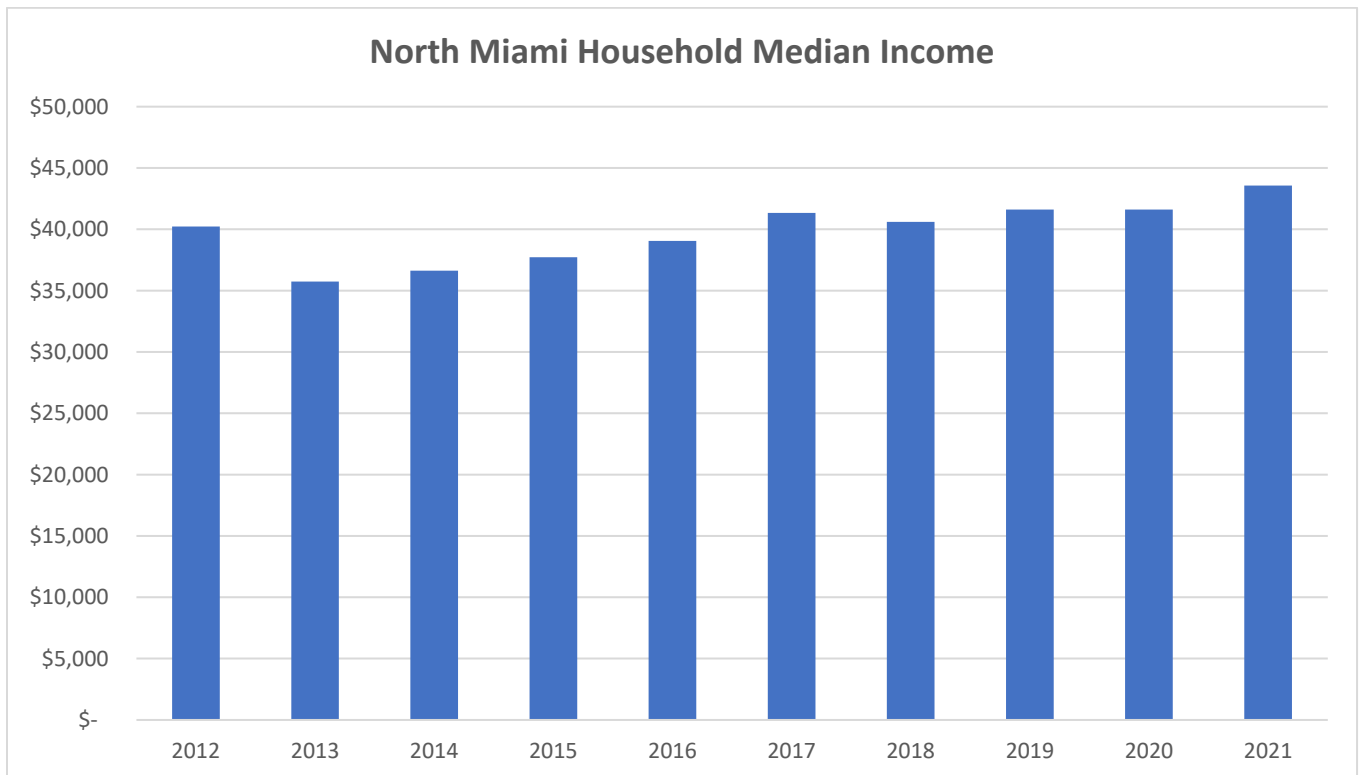
Education (25 yrs & older)	Percent
Less than 9th grade	12.4%
9th to 12th grade, no diploma	9.9%
High school graduate (includes equivalency)	32.9%
Some college, no degree	17.7%
Associate's degree	7.9%
Bachelor's degree	13.0%
Graduate or professional degree	6.1%

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

ECONOMY AND DEMOGRAPHICS



Source: Bureau of Labor <http://www.bls.gov/cpi>



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

ECONOMY AND DEMOGRAPHICS

Land Use	Square Feet	Percent
Land Use	15,729,633	8%
Industrial	5,314,928	3%
Utility	4,880,829	3%
Parks / Open Space	65,439,291	34%
Bay Shore Zone	39,162	0%
Total Commercial/Green Space/Industrial Use	91,403,843	48%
Mixed Use Low	2,078,174	1%
Mixed Use Medium	7,776,295	4%
Mixed Use High	2,004,287	1%
Total Mixed Use	11,858,756	6%
Low Density Residential	71,409,319	37%
Medium Density Residential	7,199,838	4%
Low Medium Density Residential	2,520,866	1%
High Density Residential	6,274,333	3%
Total Residential	87,404,356	46%
Total Area	190,666,955	100%

Source: North Miami Community Planning and Development Department

2021 North Miami Top Establishments		
Businesses	Totals	Rank
Retail	596	1
Healthcare and Social Services	559	2
Accommodation and Food Services	417	3
Beauty/Barbershops & Manicure/Pedicure Salons	288	4

Source: North Miami Economic Development Division

BUDGET OVERVIEW

FUND BALANCE SCHEDULES

GENERAL FUND			
	FY2020-21 Actual	FY2021-22 YEE	FY2022-23 Budget
Revenue Total	67,967,501	71,471,850	65,834,589
Expenditure Total	(60,179,833)	(67,897,169)	(65,834,589)
Total Other Financing Sources (uses)	1,128,951	(2,800,000)	-
Net Change in Fund Balance	8,916,619	774,681	-
Fund Balances - Beginning	(5,018,744)	3,897,875	4,672,556
Fund Balances - Ending	3,897,875	4,672,556	4,672,556
LANDFILL CLOSURE			
	FY2020-21 Actual	FY2021-22 YEE	FY2022-23 Budget
Revenue Total	11,102	8,000	5,897,292
Expenditure Total	(10)	(100)	(5,897,292)
Total Other Financing Sources (uses)	-	-	-
Net Change in Fund Balance	11,092	7,900	-
Fund Balances - Beginning	5,886,252	5,897,344	5,905,244
Fund Balances - Ending	5,897,344	5,905,244	5,905,244
COMMUNITY REDEVELOPMENT AGENCY (CRA)			
	FY2020-21 Actual	FY2021-22 YEE	FY2022-23 Budget
Revenue Total	11,306,879	12,910,525	22,476,122
Expenditure Total	(10,022,281)	(10,826,541)	(22,476,122)
Total Other Financing Sources (uses)	-	-	-
Net Change in Fund Balance	1,284,598	2,083,984	-
Fund Balances - Beginning	3,544,000	4,828,598	6,912,582
Fund Balances - Ending	4,828,598	6,912,582	6,912,582
OTHER FUNDS			
	FY2020-21 Actual	FY2021-22 YEE	FY2022-23 Budget
Revenue Total	60,470,043	65,568,764	72,897,806
Expenditure Total	(55,645,803)	(78,548,034)	(72,897,806)
Total Other Financing Sources (uses)	-	-	-
Net Change in Fund Balance	4,824,241	(12,979,270)	-
Fund Balances - Beginning	89,600,554	94,424,795	81,445,525
Fund Balances - Ending	94,424,795	81,445,525	81,445,525
TOTAL GOVERNMENTAL FUNDS			
	FY2020-21 Actual	FY2021-22 YEE	FY2022-23 Budget
Revenue Total	139,755,525	149,959,139	167,105,809
Expenditure Total	(125,847,927)	(157,271,844)	(167,105,809)
Total Other Financing Sources (uses)	1,128,951	(2,800,000)	-
Net Change in Fund Balance	15,036,549	(10,112,705)	-
Fund Balances - Beginning	94,012,062	109,048,611	98,935,906
Fund Balances - Ending	109,048,611	98,935,906	98,935,906

BUDGET OVERVIEW

FINANCIAL POLICIES

Structure:

The basis of budgeting and accounting are consistent. The City's financial policies establish the framework for financial planning and management. The policies set guidelines in which the budget and financial plan assist with the decision-making process for the City Manager and the City Council. These policies provide guidelines for evaluating both current activities and proposals for future programs. This demonstrates the City's commitment to sound financial planning, management and fiscal integrity.

The City of North Miami, FL financial policies are:

1. Operating Budget Policy
2. Financial Reporting Policy
3. Tuition Reimbursement
4. Discretionary Funds
5. Travel and Meetings
6. Vehicle Replacement
7. City Payment Policy
8. Disaster Pay
9. Risk Management
10. Capital Improvement Plan
11. Budget Preparation

Operating Budget Policies:

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

Financial Reporting Policies:

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

BUDGET OVERVIEW

Tuition Reimbursement:

- To provide an opportunity for North Miami City Employees to obtain additional education for training in order to increase their competence in present jobs, and to enhance their chances for future advancement.

Discretionary Fund:

- To establish uniform operation procedure for the allocation and disbursement of discretionary funds, to be allocated by the Council to City agencies and/or departments to enhance services.

Travel and Meetings:

- To provide reasonable, systematic means by which travel for City purposes may be approved and controlled, consistent with efficient and economical operation for City employees, including full- time, part-time, temporary or volunteers, and elected or appointed officials at professional meetings, and training courses that benefits them and the City through increased awareness of technical and administrative developments through the exchange of ideas with their peers, or as part of an employee's official duties.

Vehicle Replacement:

- To ensure proper management of the size of the motor fleet by providing for a one-for-one replacement of new vehicles too old, unless an increase in fleet size is expressly approved by the City Manager as well as to conserve energy, reduce costs and avoid expending manpower to repair vehicles unnecessary for City operations.

City Payment Policy:

- To ensure timely payment of all City purchases by establishing proper invoicing criteria, late payment period, interest calculation on late payments, resolution procedures for payment disputes, and to provide interest payment reports to the City Council.

Disaster Pay:

- To provide for pay continuance for a period of time (to be defined by the City Manager) when a disaster and/or civil disorder prevents employees covered from performing their regular duties.

Risk Management:

- To establish procedures for claims reporting, claims administration and claims settlement; provide for the proper management of funds in the trust fund; and provide proactive solutions targeted at reducing liability exposure.

Capital Improvement Plan:

- A planning document that sets forth the City's capital improvements to ensure that municipal infrastructure and facilities are appropriate and adequate to serve the needs of its community.

Budget Preparation:

- A collaborative effort between City Officials, City Manager, Departments, and constituents to maintain a consistent level of services at a reasonable cost.

BUDGET OVERVIEW

BUDGET PROCESS

The Budget process represents a collaborative effort between City officials, City Manager, Departments and constituents, to provide the best possible services to our residents. During the process residents have a chance to express their desire for City services. A series of budget workshops and two public hearings are held. The budget process is comprised of six stages: Forecast, Request, Review, Propose, Adopt, and Monitor. These stages usually overlap due to the City operating in one fiscal year while developing/forecasting the next.

Forecast Stage: During the first quarter of the fiscal year, the Budget Office reviews and develops data useful in preparing revenue and expenditure forecasts. This data is compiled and analyzed and used in preliminary budget discussions for the upcoming year with the Mayor/Council and City Manager. During this stage, budget staff prepares payroll projections, expense and revenue worksheets, the Capital Improvement Plan, and additional supplemental data.

Request Stage: Prior to budget submittal, departments meet with the City Manager. These meetings provide each department head with an opportunity to discuss and justify the requested amounts for the individual departmental budget as submitted. Departments develop revenue projections and expenditure requests based on financial trends, needs of the community, elected official's priorities, and projections.

Review Stage: Budgets are submitted to budget staff for review. Staff analyzes these budgets for accuracy and content, making sure budget guidelines have been followed. On June 1, preliminary taxable values are received, and if necessary, additional department meetings are held and revisions are made to the proposed budget. In late June, early July, budget staff prepares a proposed budget for review by the City Manager.

Proposed Budget Stage: By June, budget staff prepares the final proposed budget document and submits to the Council for review. During this time budget workshops are held providing the opportunity to establish millage rates, finalize department budgets, etc.

Adoption Stage: Two public hearings are held to adopt the millage and budget, including the Capital Improvements Plan (CIP). Following the Council's approval of the budget, the budget staff prepares the adopted budget for distribution. The adopted budget becomes effective October 1 through September 30.

Monitor Stage: This stage is a year-round process. In October, the budget and authorized positions are loaded into the Financial Management System. Throughout the year, Budget staff review purchases and personnel requisitions, review and project financial information, and monitor decisions made by Mayor and Council and the City Manager for financial impact.

AMENDMENTS TO THE ADOPTED BUDGET

A budget ordinance approved each year by the City Council authorizes the City Manager to implement budget amendments to appropriate funds as required during the fiscal year. This authority extends to budget amendment as well as budget transfers.

Budget Amendment – An increase or decrease in budgeted expenses and revenues within the same fund. The budgeted fund total is changed.

Budget Transfer – A transfer of appropriations among two or more accounts within the same fund.

BUDGET OVERVIEW

BUDGET CALENDAR

City of North Miami 2022-23 Budget Calendar Schedule of Activities and Work Plan

ACTIVITY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Train budget users on OpenGov Budget Planning, complete training sign off list, and confirm deadline for Proposed January 21st -- February 11th										
Follow-up training by OMB Staff with departments										
Budget users access to OpenGov to start budget planning process January 21st -- February 11th										
Departments submit line item budgets, including year end estimates January 21st -- February 11th										
FY23 Payroll projections with Payroll February 14th -- February 28th										
Start Year-end Estimates and future year forecasts on February 14th -- March 31st										
Budget Meetings with Departments										
Compile FY21/22 CAFR reconciliation, FY22 Year-end estimates, and FY23 projections										
Property appraiser estimates June 1st										
Submit Proposed Budget to City Manager June 22nd										
Property appraiser July 1st certification, dates for budget hearings										
Retreat with Mayor & Council July 6th										
Council Agenda Item - July 12th to set Proposed Millage Cap and Budget Hearing										
Budget Workshop with Mayor & Council July 14th										
Revisit year-end estimates and revenue projections										
Trim Process: Calculations, Advertisements, Dates for Budget Hearings August 5th										
Four Town Hall Meetings Week of August 29th										
Hold Budget Hearings - Sept 14th and Sept 28nd										
Prepare and submit TRIM Package to Florida Department of Revenue										

BUDGET OVERVIEW

TRIM PROCEDURES

In 1980, the Florida legislature passed the “Truth-in-Millage” (TRIM) act. This law is designed to inform taxpayers which governmental entity is responsible for the taxes levied and the amount of tax liability owed to each taxing entity. The Notice of Proposed Taxes is known as the TRIM notice.

The Miami-Dade County Property Appraiser’s Office mails out the TRIM notices for Real Estate Tax and Tangible Personal Property Tax during August of each year.

The Florida Constitution requires the Property Appraiser’s Office to assess property based on its market value as of January 1st of each year, so the property value this year is based on sales of comparable properties that occurred during the previous year and what the market represented for that twelve-month period. A simple definition of market value is the typical price a willing buyer would pay to a willing seller.

Truth in Millage establishes the statutory requirements that all taxing authorities levying a millage must follow. These requirements are described below.

- By July 1st of each year the Property Appraiser must certify the City’s tax roll on Form DR-420 (Certification of Taxable Value). The tax roll is an official record of properties subject to property tax within a given jurisdiction. It is used as a basis for formulating the proposed millage rate for the coming year.
- Within 35 days (no later than August 4th) of certification of the tax roll by the Property Appraiser, the City’s Budget Office must return the completed DR-420 to the Property Appraiser; and the City Manager must submit a tentative budget to the City Council.
- Within 65-80 days (September 3rd - 18th) from the date of certification the City must hold a tentative budget and millage hearing. This hearing cannot be held sooner than ten days (August 24th) following the mailing of notices by the property Appraiser (August 24th).
- Within day 95 (September 18th - October 3rd) after the tentative budget and millage hearing, the City must advertise its intent to adopt a final millage and budget.
- Within two to five days of advertisement, a final hearing must be held to adopt the final millage and budget.
- Within three days of the final hearing, the City must forward the Resolution adopting the millage to the Property Appraiser, the Tax Collector and the Florida Department of Revenue.
- Within three days of receiving the final value, the Budget Director completes form DR-422 (Certification of Final Taxable Value and Final Millage) and returns to the Property Appraiser.
- Within thirty 30 days of final millage and budget adoption, the City completes DR-487 (Certification of Compliance) to certify compliance with the provisions of Chapter 200 of the Florida Statutes, and forwards it to the Florida Department of Revenue Property Tax Oversight Office.
- After Value Adjustment Board (VAB) hearings are held, the Property Appraiser certifies the City’s final adjusted tax roll and notifies the Finance Director no later than June 1st.

BUDGET OVERVIEW

DEBT MANAGEMENT

Debt service funds account for long term financing utilized by the City, of which repayment is allocated among the various funds. It does not include voter-approved long-term General Obligation debt and the City does not have plans to issue this type of debt in the immediate future. Below is a description of currently outstanding debt.

FMLC Series 2016 Refunding (Stormwater)

The purpose of this loan was to refund or refinance a bond issued in 2001 because of savings realized from lower interest rates. As of September 30, 2022, the total loan amount was paid off.

Pension Obligation Note - Series 2010

On February 1, 2010, the City issued City of North Miami Promissory Note, Series 2010, (Promissory Note) in the amount of \$17,685,000 for the purpose of refunding the City's outstanding Taxable Special Obligation Refunding Bonds (Pension), Series 2002, and to pay a termination fee due with respect to a related interest rate swap. As of September 30, 2022, the amount outstanding was \$9.550 million.

Drinking Water State Revolving Loan Fund

The purpose of this loan was to aid with the City's water treatment filters rehabilitation project. As of September 30, 2022, the total amount outstanding was \$4.775 million.

	Matures	Beginning Balance October 1, 2022	Reductions	Ending Balance	Due Within One Year
FMLC Series 2016 Refunding	FY 2022	405,000	(405,000)	-	-
City of North Miami Promissory Note	FY 2029	10,570,000	(1,020,000)	9,550,000	1,095,000
Drinking Water State Revolving Loan	FY 2040	5,070,329	(294,978)	4,775,351	297,184
TOTALS		\$16,045,329	\$(1,719,978)	\$14,325,351	\$1,392,184

BUDGET OVERVIEW

BUDGETARY ACCOUNTING

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

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

BUDGET OVERVIEW

The City's Long-Term Goals and Financial Issues Guiding the Creation of the Budget

Long-Term Challenges

The budget for FY2022-23 has been adopted, however we face several long-term challenges. Below is a list of challenges the city will be working to address in future budgets.

1. **Land Use Regulations:** Of the City's total land area, approximately four percent is allocated to commercial uses and approximately three percent to light industrial uses. The city is undergoing redevelopment through the Community Redevelopment Agency (CRA). The CRA incentives will assist in attracting new development at higher intensities that will likely spur economic development. Changes in land use have led to the creation of mixed-use categories encouraging the creation of downtown mixed-use.
2. **Performance measurement and management:** Access to financial and non-financial performance measures are important as they are one of the tools that help us determine whether we are on track. As a public sector entity, we should publicly report on the City's performance, to demonstrate the responsible use of taxpayer-funded resources. Performance measures should communicate the strategy and plans of the city, track performance against targets in order to take corrective action as necessary, evaluate employee performance and guide senior managers in developing future strategies and operations.
3. **Update the Strategic Management Plan:** The City's strategic plan functions as a guide to future decisions made by aligning goals and initiatives with the vision of Mayor, Council and management. The city is committed to updating the Strategic Plan to better align the City's goals with its long-term vision.
4. **Resiliency:** The City of North Miami aims to promote a sustainable and resilient community by focusing on sea level rise, flooding and infrastructure failures within the city.
5. **Technology Infrastructure:** Technology challenges currently facing the city center around the aging infrastructure and lack of redundancy amongst current systems. Financial systems, data storage, network security, and disaster recovery plans need to be evaluated to ensure that both the City and its stakeholders maintain reliable communication.

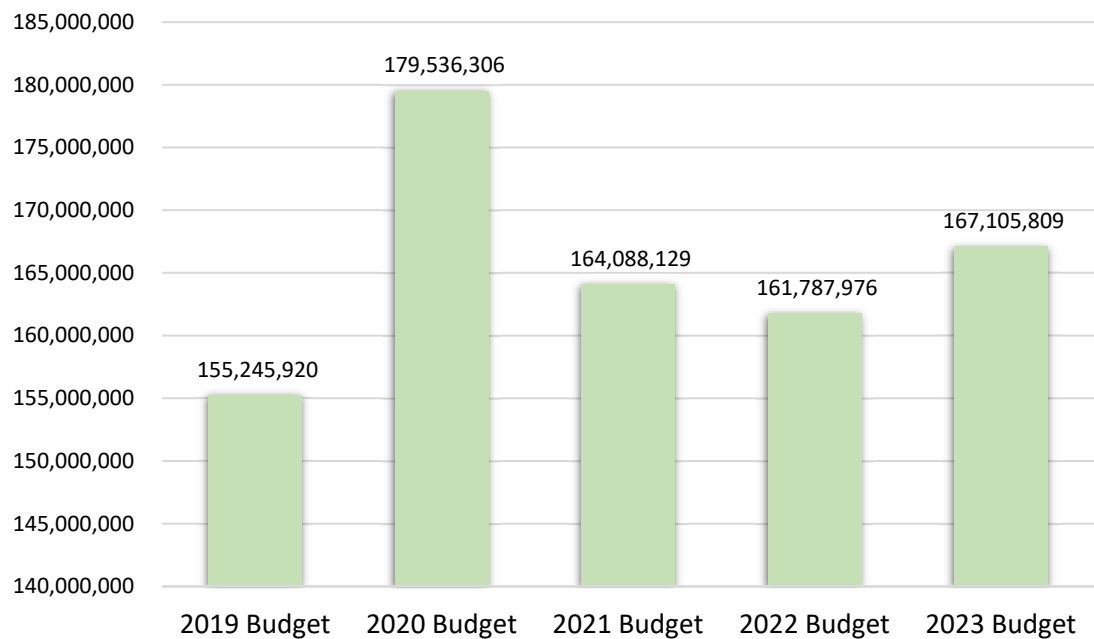
BUDGET OVERVIEW

BUDGET CHALLENGES

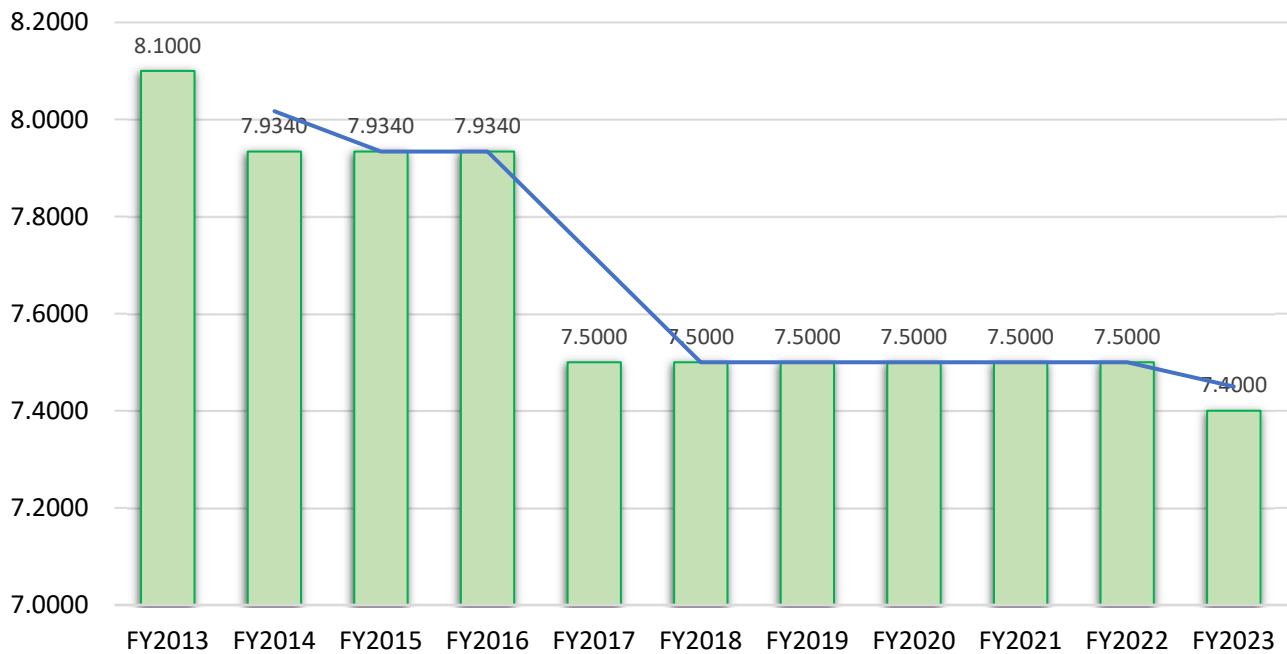
- **Growth:** The City is continuously growing which causes a need for additional resources. Corresponding with additional resources this increase in size should impact revenues in a positive way. The higher demand for services may cause a problem in the future with scarce resources.
- **Reserves:** By ordinance, the city is obligated to have a \$5 million reserve. Due to the financial position of the City and our focus on reducing expenditures, our reserve has decreased to \$650,000
- **Millage Rate:** The City's millage rate is 7.4000 mills. The challenge with the adopted millage rate of 7.4000 is this rate still does not leave much room for future revenue generation and capacity to cover expenditure increases.
- **Pensions:** City pension contributions remain a costly benefit: per actuaries, by employee group as a percentage of payroll: Police, 57.59% and General, 27.38%.
- **Personnel Resources:** The Budget includes the addition of seven full time positions; however, the demand of services requires more personnel resources. Another issue the City is experiencing is attrition and employee retention.
- **Employee Wages:** The adopted FY2022-23 budget includes a 3% COLA for all employees and 3% merit increase for qualifying employees.
- **Supply Chain:** Due to pandemic-related disruptions the delivery of equipment, goods, construction, materials, and services have been affected. It is expected that there will be a delay in project completion and escalation costs.
- **End of ARPA Funds:** COVID-19 offered new challenges by causing a shortage in revenue needed to maintain services throughout the city. The City received \$19.354 million to assist with revenues lost from the American Rescue Plan (ARP Funds). As of September 30, 2022, the expected unused balance is \$1.764 million.
- **Facilities Costs:** Due to recent hikes in inflation and aging city structures, it is expected that facilities operating costs, real estate acquisitions, and capital projects will incur higher costs than expected.

BUDGET IN BRIEF

ADOPTED BUDGET HISTORY



NORTH MIAMI MILLAGE COMPARISON



BUDGET IN BRIEF

Revenues

General Fund Revenues	FY2020-21 Actual	FY2021-22 Adopted Budget	FY2021-22 Amended Budget	FY2021-22 Year End Estimate	FY2022-23 Adopted Budget	FY2023 Variance (Adopted FY2021-22 Vs FY2022-23)
Taxes	30,516,232	31,678,847	31,678,847	31,573,230	32,091,792	412,945
Licenses and Permits	931,898	942,257	942,257	969,499	958,056	15,799
Intergovernmental Revenue	8,227,802	8,153,004	7,363,722	8,924,449	8,627,767	474,763
Charges for Services	6,211,214	5,579,832	5,579,832	6,288,821	7,491,090	1,911,258
Fines & Forfeitures	532,329	442,120	442,120	417,746	408,053	(34,067)
Miscellaneous Revenues	7,590,839	5,451,310	5,504,126	8,599,170	5,749,123	297,813
Non-Revenue	13,957,186	14,173,583	16,882,002	14,698,934	10,508,711	(3,664,872)
General Fund Revenues Total	67,967,501	66,420,953	68,392,906	71,471,850	65,834,591	(586,362)

Special Revenue Funds	FY2020-21 Actual	FY2021-22 Adopted Budget	FY2021-22 Amended Budget	FY2021-22 Year End Estimate	FY2022-23 Adopted Budget	FY2023 Variance (Adopted FY2021-22 Vs FY2022-23)
2005 Disaster recovery	-	-	-	-	-	-
ARPA	9,677,259	-	1,871,626	9,677,259	2,900,294	2,900,294
Building	2,506,428	2,927,988	2,927,988	2,734,917	3,190,689	262,701
CDBG Entitlement	1,253,286	800,118	2,172,738	1,025,510	768,251	(31,867)
Community Redevelopment Agency	11,306,879	17,268,367	17,905,335	12,910,525	22,476,122	5,207,755
Federal Forfeiture	-	-	53,162	-	-	-
State Housing Initiative Program	318,675	273,203	398,061	261,066	367,278	94,075
FEMA	152,424	-	11,434	15,063	-	-
Half Cent	2,701,499	3,756,495	4,392,876	3,003,458	3,121,035	(635,460)
HOME Investment Partnership Program	219,981	300,531	742,364	642,402	347,037	46,506
Impact Fees	65,462	-	-	466,140	211,000	211,000
Justice Assistance Grant	12,894	-	285,572	-	-	-
Landfill Closure	11,102	5,897,292	5,897,292	8,000	5,897,292	-
LETf (Law Enforcement Trust Fund)	142,104	-	330,550	42,610	-	-
Miscellaneous (grants)	1,540,419	17,367	22,456	818,555	16,211	(1,156)
Neighborhood Stabilization Program	3,598	169,008	209,061	2,191	199,890	30,882
North Miami Cagni Park Project	38,391	-	1,102,335	1,102,335	-	-
Special Funds Total	29,950,401	31,410,369	38,322,850	32,710,031	39,495,099	8,084,730

Debt Service	FY2020-21 Actual	FY2021-22 Adopted Budget	FY2021-22 Amended Budget	FY2021-22 Year End Estimate	FY2022-23 Adopted Budget	FY2023 Variance (Adopted FY2021-22 Vs FY2022-23)
Pension Obligation Bond	1,785,200	1,786,325	1,786,325	1,786,325	1,940,620	154,295
Debt Service Total	1,785,200	1,786,325	1,786,325	1,786,325	1,940,620	154,295

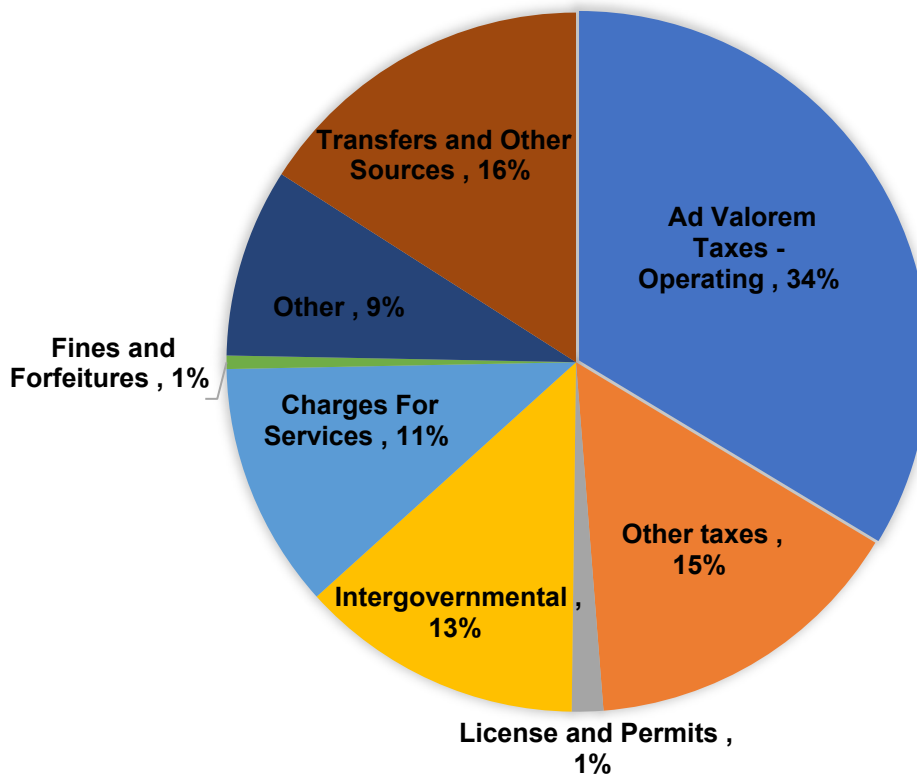
Capital Projects Funds	FY2020-21 Actual	FY2021-22 Adopted Budget	FY2021-22 Amended Budget	FY2021-22 Year End Estimate	FY2022-23 Adopted Budget	FY2023 Variance (Adopted FY2021-22 Vs FY2022-23)
Transportation Gas	271,837	280,520	280,520	280,520	240,692	(39,828)
Capital Projects Funds Total	271,837	280,520	280,520	280,520	240,692	(39,828)

Enterprise Funds	FY2020-21 Actual	FY2021-22 Adopted Budget	FY2021-22 Amended Budget	FY2021-22 Year End Estimate	FY2022-23 Adopted Budget	FY2023 Variance (Adopted FY2021-22 Vs FY2022-23)
Water & Sewer	31,927,633	46,437,852	66,558,532	31,179,844	46,231,967	(205,885)
Water Fire Flow	4,915	2,791,191	2,791,191	2,791,191	2,791,191	-
StormWater	2,477,570	3,655,000	4,171,840	2,575,562	3,034,424	(620,576)
Enterprise Funds Total	34,410,118	52,884,043	73,521,563	36,546,597	52,057,582	(826,461)

Internal Services Funds	FY2020-21 Actual	FY2021-22 Adopted Budget	FY2021-22 Amended Budget	FY2021-22 Year End Estimate	FY2022-23 Adopted Budget	FY2023 Variance (Adopted FY2021-22 Vs FY2022-23)
Risk Management	2,075,463	2,353,492	3,670,724	2,401,492	3,522,564	1,169,072
Fleet	3,295,006	5,335,042	5,774,222	4,762,324	4,014,662	(1,320,380)
Internal Services Funds Total	5,370,469	7,688,534	9,444,946	7,163,816	7,537,226	(151,308)

All Funds Total	139,755,525	160,470,744	191,749,110	149,959,139	167,105,810	6,635,066
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BUDGET IN BRIEF



Taxes	\$ 32,091,792
Licenses and Permits	\$ 958,056
Intergovernmental Revenue	\$ 8,627,767
Charges for Services	\$ 7,491,090
Fines & Forfeitures	\$ 408,053
Miscellaneous Revenues	\$ 5,749,123
Non-Revenue	\$ 10,508,711
General Fund Revenues Total	\$ 65,834,591

BUDGET IN BRIEF

Expenditures

GENERAL FUND DEPARTMENTS	FY2020-21 Actual	FY2021-22 Adopted Budget	FY2021-22 Amended Budget	FY2021-22 Year End Estimate	FY2022-23 Adopted Budget	FY2023 Variance (Adopted FY2021-22 Vs FY2022-23)	% Change
Mayor & Council	1,390,319	1,671,579	1,735,994	1,534,814	2,036,785	365,206	22%
City Manager	2,679,435	2,294,338	2,314,338	2,214,774	2,219,865	(74,473)	-3%
City Clerk	728,503	552,160	592,160	554,927	936,551	384,391	70%
Finance	3,332,734	3,399,828	3,384,828	3,170,268	3,376,838	(22,990)	-1%
City Attorney	1,270,353	1,353,680	1,447,680	1,418,416	1,361,891	8,211	1%
Personnel	819,070	745,572	756,367	767,607	765,716	20,144	3%
Information Technology	1,897,331	2,362,894	2,464,501	2,250,107	2,435,327	72,433	3%
Police	28,681,366	29,650,612	28,680,107	28,634,989	28,616,845	(1,033,767)	-3%
Community Planning & Development	1,365,152	1,942,017	2,357,795	2,068,688	1,912,439	(29,578)	-2%
Public Works	3,185,526	3,409,377	3,531,747	3,539,043	2,996,955	(412,422)	-12%
Budget Office	424,457	594,549	594,549	555,658	596,688	2,139	0%
Parks & Recreation	5,213,377	6,432,743	7,581,767	8,371,276	8,361,048	1,928,305	30%
Non-Departmental	535,324	2,479,875	2,238,880	2,528,270	(207,879)	(2,687,754)	-108%
Museum of Contemporary Arts	1,365,969	1,400,247	1,400,247	1,400,246	1,349,771	(50,476)	-4%
Code Compliance	4,875,232	5,267,907	5,267,907	5,053,501	5,430,104	162,197	3%
Library	951,231	965,211	1,059,827	1,058,205	1,181,282	216,071	22%
Purchasing	526,319	637,596	637,596	561,576	651,901	14,305	2%
Housing and Social Services	900,618	1,260,768	2,023,330	1,940,590	1,403,615	142,847	11%
Citizens Investigative Board	30,977	-	323,286	274,214	408,849	408,849	0%
General Fund Total	60,179,833	66,420,953	68,392,906	67,897,169	65,834,591	(586,362)	-1%

Special Revenue Funds	FY2020-21 Actual	FY2021-22 Adopted Budget	FY2021-22 Amended Budget	FY 2021-22 Projection	FY2022-23 Adopted Budget	FY2023 Variance (Adopted FY22 Vs FY23)	% Change
2005 Disaster recovery	-	-	-	55,526	-	-	0%
ARPA	5,067,358	-	1,871,626	6,599,964	2,900,294	2,900,294	0%
Building	1,969,663	2,927,988	2,927,988	2,567,062	3,190,689	262,701	9%
CDBG Entitlement	1,299,192	800,118	2,172,738	979,605	768,251	(31,867)	-4%
Community Redevelopment Agency	10,022,281	17,268,367	17,905,335	10,826,541	22,476,122	5,207,755	30%
Federal Forfeiture	24,932	-	53,162	-	-	-	0%
State Housing Initiative Program	318,842	273,203	398,061	257,854	367,278	94,075	34%
FEMA	11,433	-	11,434	15,063	-	-	0%
Half Cent	3,190,308	3,756,495	4,392,876	2,600,347	3,121,035	(635,460)	-17%
HOME Investment Partnership Program	547,725	300,531	742,364	355,734	347,037	46,506	15%
Impact Fees	-	-	-	-	211,000	211,000	0%
Justice Assistance Grant	12,897	-	285,572	-	-	-	0%
Landfill Closure	10	5,897,292	5,897,292	100	5,897,292	-	0%
LETG (Law Enforcement Trust Fund)	104,127	-	330,550	150,000	-	-	0%
Miscellaneous (grants)	12,506	17,367	22,456	16,197	16,212	(1,155)	-7%
Neighborhood Stabilization Program	104,323	169,008	209,061	203,321	199,890	30,882	18%
North Miami Cagni Park Project	132,187	-	1,102,335	1,102,335	-	-	0%
Special Funds Total	22,817,784	31,410,369	38,322,850	25,729,649	39,495,100	8,084,731	26%

Debt Service	FY2020-21 Actual	FY2021-22 Adopted Budget	FY2021-22 Amended Budget	FY 2021-22 Projection	FY2022-23 Adopted Budget	FY2023 Variance (Adopted FY22 Vs FY23)	% Change
Pension Obligation Bond	1,785,200	1,786,325	1,786,325	1,786,325	1,940,620	154,295	9%
Debt Service Total	1,785,200	1,786,325	1,786,325	1,786,325	1,940,620	154,295	9%

Capital Projects Funds	FY2020-21 Actual	FY2021-22 Adopted Budget	FY2021-22 Amended Budget	FY 2021-22 Projection	FY2022-23 Adopted Budget	FY2023 Variance (Adopted FY22 Vs FY23)	% Change
Transportation Gas	270,715	280,520	280,520	248,138	240,692	(39,828)	-14%
Capital Projects Funds Total	270,715	280,520	280,520	248,138	240,692	(39,828)	-14%

Enterprise Funds	FY2020-21 Actual	FY2021-22 Adopted Budget	FY2021-22 Amended Budget	FY 2021-22 Projection	FY2022-23 Adopted Budget	FY2023 Variance (Adopted FY22 Vs FY23)	% Change
Water & Sewer	31,418,306	46,437,855	66,558,532	51,284,618	46,231,966	(205,889)	0%
Water Fire Flow	-	2,791,191	2,791,191	500,000	2,791,191	-	0%
StormWater	3,009,835	3,655,000	4,171,840	3,103,770	3,034,424	(620,576)	-17%
Enterprise Funds Total	34,428,141	52,884,046	73,521,563	54,888,388	52,057,581	(826,465)	-2%

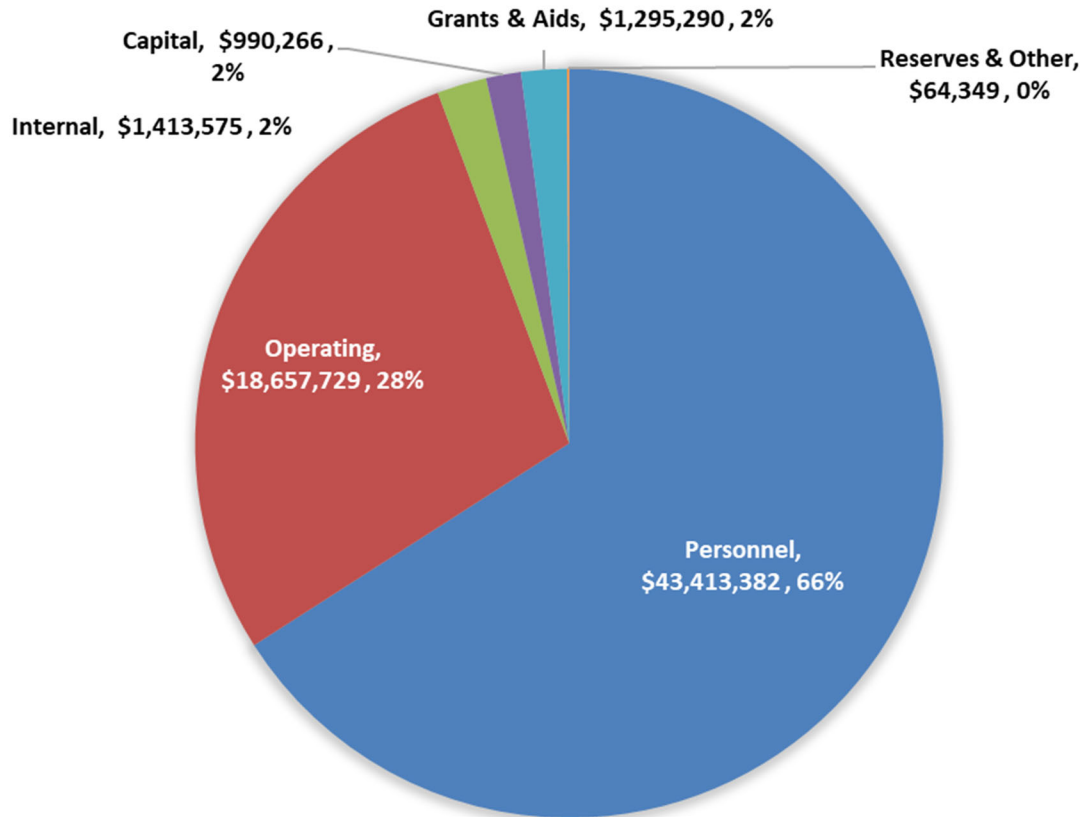
Internal Services Funds	FY2020-21 Actual	FY2021-22 Adopted Budget	FY2021-22 Amended Budget	FY 2021-22 Projection	FY2022-23 Adopted Budget	FY2023 Variance (Adopted FY22 Vs FY23)	% Change
Risk Management	3,209,865	3,670,724	3,670,724	2,395,324	3,522,564	(148,160)	-4%
Fleet	3,156,389	5,335,043	5,774,222	4,326,851	4,014,663	(1,320,380)	-25%
Internal Services Funds Total	6,366,254	9,005,767	9,444,946	6,722,175	7,537,227	(1,468,540)	-16%

All Funds Total	125,847,927	161,787,980	191,749,110	157,271,844	167,105,811	5,317,831	3%
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BUDGET IN BRIEF

General Fund Summary

Category	FY2021-22 Adopted	FY2021-22 Amended	FY2021-22 Projected	FY2022-23 Adopted	Variance (Adopted FY2022 vs FY2023)
Personnel	41,930,495	41,134,476	40,068,458	\$ 43,413,382	1,482,887
Operating	15,648,528	17,007,140	17,917,102	\$ 18,657,729	3,009,201
Internal	3,935,628	3,929,167	3,792,261	\$ 1,413,575	(2,522,053)
Capital	1,116,805	2,226,688	2,099,290	\$ 990,266	(126,539)
Grants & Aids	1,332,853	1,990,962	1,872,274	\$ 1,295,290	(37,563)
Reserves & Other	2,456,644	2,104,473	2,147,784	\$ 64,349	(2,392,295)
Total Budget	66,420,953	68,392,906	67,897,169	\$ 65,834,591	(586,362)



BUDGET IN BRIEF

General Fund Forecast

Below are assumptions that are included in the forecast that follows:

Definition	Increase	Explanation
Wages	5%	Salaries, overtime, holiday pay, incentive pay, longevity, social security
Retirement	5%	Florida retirement System, pension
Employee Insurance	5%	Health, dental and life insurance, post employment, long term disability
Insurance	5%	Property and liability insurance
Commodities	3%	Office Supplies, utilities uniforms, office furniture and equipment
Services	3%	Communications, printing, travel, memberships, contractual obligations, utilities, advertising, training, rents, maintenance, case costs, special events

General Fund Projections

Revenue Category	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27
Ad Valorem Taxes - Operating	22,146,154	25,141,525	29,025,017	34,091,518	38,987,009
Sales and Use Tax	711,429	732,772	754,755	777,398	800,720
Franchise Fees	4,423,028	4,511,489	4,601,719	4,693,753	4,787,628
Utility Service Taxes	3,764,093	3,839,375	3,916,162	3,994,485	4,074,375
Communications Services Tax	1,047,087	1,068,029	1,089,389	1,111,177	1,133,401
License and Permits	958,056	977,217	996,762	1,016,697	1,037,031
Intergovernmental	8,627,766	8,800,322	8,976,328	9,155,855	9,338,972
Charges For Services	7,491,090	7,640,912	7,793,730	7,949,605	8,108,597
Fines and Forfeitures	408,053	416,214	424,539	433,029	441,690
Other	5,749,123	5,864,105	5,981,387	6,101,015	6,223,035
Transfers and Other Sources	10,508,711	10,823,972	11,148,691	11,483,152	11,827,647
Total Revenues	65,834,591	69,815,932	74,708,479	80,807,684	86,760,104

Expense Category	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27
Personnel	43,413,382	45,559,458	47,812,097	50,176,608	52,658,562
Operating	18,657,729	18,592,117	19,407,040	19,712,520	20,561,054
Internal	1,413,575	2,942,692	4,052,799	4,127,548	4,205,948
Capital	990,266	780,766	1,188,319	1,307,151	1,437,866
Grants & Aids	1,295,290	1,295,290	1,295,290	1,295,290	1,295,290
Reserves & Other	64,349	645,608	952,934	4,188,567	6,601,383
Total Expenses	65,834,591	69,815,932	74,708,479	80,807,684	86,760,103

These projections account for the millage rate remaining the same at 7.4000 mills throughout FY2026-27. This forecast recognizes a need for a balanced budget. Recommendations include an increased millage rate, increased fee schedules, and recognizing additional revenue (parking fines, etc.)

BUDGET IN BRIEF

FULL-TIME EMPLOYEES (FTE)

General Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
MAYOR & COUNCIL'S OFFICE	3	4	4	5	6
CITY MANAGER'S OFFICE	16	18	9	9	10
CITY CLERK	3	5	2	3	3
FINANCE	41	41	33	34	34
CITY ATTORNEY'S OFFICE	6	5	5	6	6
PERSONNEL ADMINISTRATION	6	6	4	5	5
INFORMATION TECHNOLOGY	7	7	11	12	13
POLICE	191	192	153	153	154
COMMUNITY PLANNING & DEVELOPMENT	12	8	9	10	10
PUBLIC WORKS	24	27	19	19	19
OFFICE OF MANAGEMENT AND BUDGET	3	3	3	4	4
PARKS & RECREATION	51	52	38	39	39
NON-DEPARTMENTAL	-	-	-	1	-
MUSEUM OF CONTEMPORARY ARTS	1	1	1	1	1
CODE COMPLIANCE	20	21	13	14	14
LIBRARY	9	10	7	7	8
PURCHASING	5	5	4	5	5
HOUSING AND SOCIAL SERVICES	-	4	9	9	9
CITIZENS INVESTIGATIVE BOARD	-	-	-	-	2
TOTAL FOR GF DEPARTMENTS	398	409	324	336	342

All Other Funds	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
BUILDING	13	14	14	15	15
STORMWATER	9	9	9	9	9
TRANSPORTATION	6	2	6	6	6
WATER & SEWER	67	67	64	64	65
RISK MANAGEMENT	4	4	4	4	4
FLEET	10	10	10	10	10
CRA	4	4	6	6	6
TOTAL FOR ALL OTHER FUNDS	116	110	113	114	115

TOTAL CITYWIDE FTE'S	511	519	437	450	457
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BUDGET IN BRIEF

City of North Miami

CAPITAL IMPROVEMENT PLAN SCHEDULE FY 2022-23 -- FY 2026-27

Project	Department	Category	Adopted Budget FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total Project Estimate
Police Station Fire Alarm System	Police	Facilities	60,000	-	-	-	-	60,000
City Hall Repairs & Improvements	Public Works	Facilities	79,266	74,500	2,500	-	3,500	159,766
Keystone Park Renovations	Parks and Recreation	Parks	40,000	-	-	-	-	40,000
Camera Installation -- Claude Pepper Park and Scott Galvin Center	Parks and Recreation	Parks	50,000	-	-	-	-	50,000
Scott Galvin Center Studio Room	Parks and Recreation	Parks	50,000	-	-	-	-	50,000
Thomas Sasso Pool Repairs and Improvements	Parks and Recreation	Parks	50,000	-	-	-	-	50,000
Sunkist Grove Repairs and Improvements	Parks and Recreation	Parks	50,000	-	-	-	-	50,000
Emergency Lighting Installation for North Miami Athletic Stadium	Parks and Recreation	Parks	61,000	-	-	-	-	61,000
North Miami Library Tot Lot	Parks and Recreation	Parks	150,000	-	-	-	-	150,000
Breezeswept Park Renovations and Improvements	Parks and Recreation	Parks	200,000	-	-	-	-	200,000
Stormwater Improvements - Basin Construction	Stormwater	Stormwater	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	7,000,000
Traffic Calming Devices	1/2 Cent	Transportation	320,000	70,000	280,000	100,000	280,000	1,050,000
Pedestrian and Bicycle Bridge over Biscayne Canal at 131st Street	1/2 Cent	Transportation	-	1,350,000	-	-	-	1,350,000
Resurfacing	1/2 Cent	Transportation	240,692	290,000	290,000	290,000	290,000	1,400,692
Sidewalks and Right-of-Way Improvements	1/2 Cent	Transportation	399,370	430,000	430,000	430,000	430,000	2,119,370
Ground Improvements	Public Works	Transportation	50,000	-	-	-	-	50,000
Vehicle and Equipment Replacement	Fleet	Vehicle Replacement	750,000	950,000	930,000	950,000	930,000	4,510,000
W&S Vehicle/Equipment Replacement	Water & Sewer	Vehicle Replacement	300,000	620,000	620,000	620,000	660,000	2,820,000
Water Line Replacement	Water & Sewer	Water/Sewer	300,000	300,000	300,000	300,000	300,000	1,500,000
Water Main Improvements	Water & Sewer	Water/Sewer	-	1,000,000	200,000	1,500,000	200,000	2,900,000
Lift Stations Rehabilitation	Water & Sewer	Water/Sewer	325,000	325,000	525,000	1,325,000	525,000	3,025,000
Sanitary Sewer Rehabilitation - Gravity Improvement	Water & Sewer	Water/Sewer	1,300,000	1,400,000	1,300,000	2,400,000	1,300,000	7,700,000
Water Meter Replacement	Water & Sewer	Water/Sewer	-	8,000,000	5,000,000	-	-	13,000,000
Upgrade of Existing Lime Softening Water Plan	Water & Sewer	Water/Sewer	1,000,000	4,000,000	5,000,000	5,000,000	5,000,000	20,000,000
TOTAL PROJECTS COST			\$ 6,775,328	\$ 19,809,500	\$ 15,877,500	\$ 14,915,000	\$ 11,918,500	\$ 69,295,828

The City of North Miami defines a “capital expenditure” as the cost associated with the acquisition of land, improvements to land, easements, buildings, vehicles, machinery, equipment, works of art, historical treasures, infrastructures, and other tangible or intangible assets that are used in operations and that have an initial useful life of five years. Capital expenditures with a minimum dollar threshold of \$5,000 are recognized as depreciable, as recommended by the GFOA best practices. The FY2022-23 Adopted Budget allocates \$6.775 million to capital projects.



SECTION TWO: MAJOR REVENUE SOURCES

MAJOR REVENUE SOURCES

This section on Major Revenue Sources was developed to provide a reference for the primary revenues collected. Tracking, forecasting, and reporting on the major revenue sources will aid the public and its decision makers in understanding the sources that support the public services the City provides to its community. Information is presented in the following format:

- Trend graphs and tables detailing three years of actual figures, a year-end estimate for the current fiscal year, and a forecast/budget amount for the upcoming year.
- Description that provides an overview of the tax and its purpose, the taxing authority to impose the tax or fee, and a brief discussion on how the source is calculated, collected, and forecasted.

Major Revenues:

Ad Valorem Tax

State Shared Revenue

Contributions From Enterprise Operations

Franchise Fees

Charges for Services

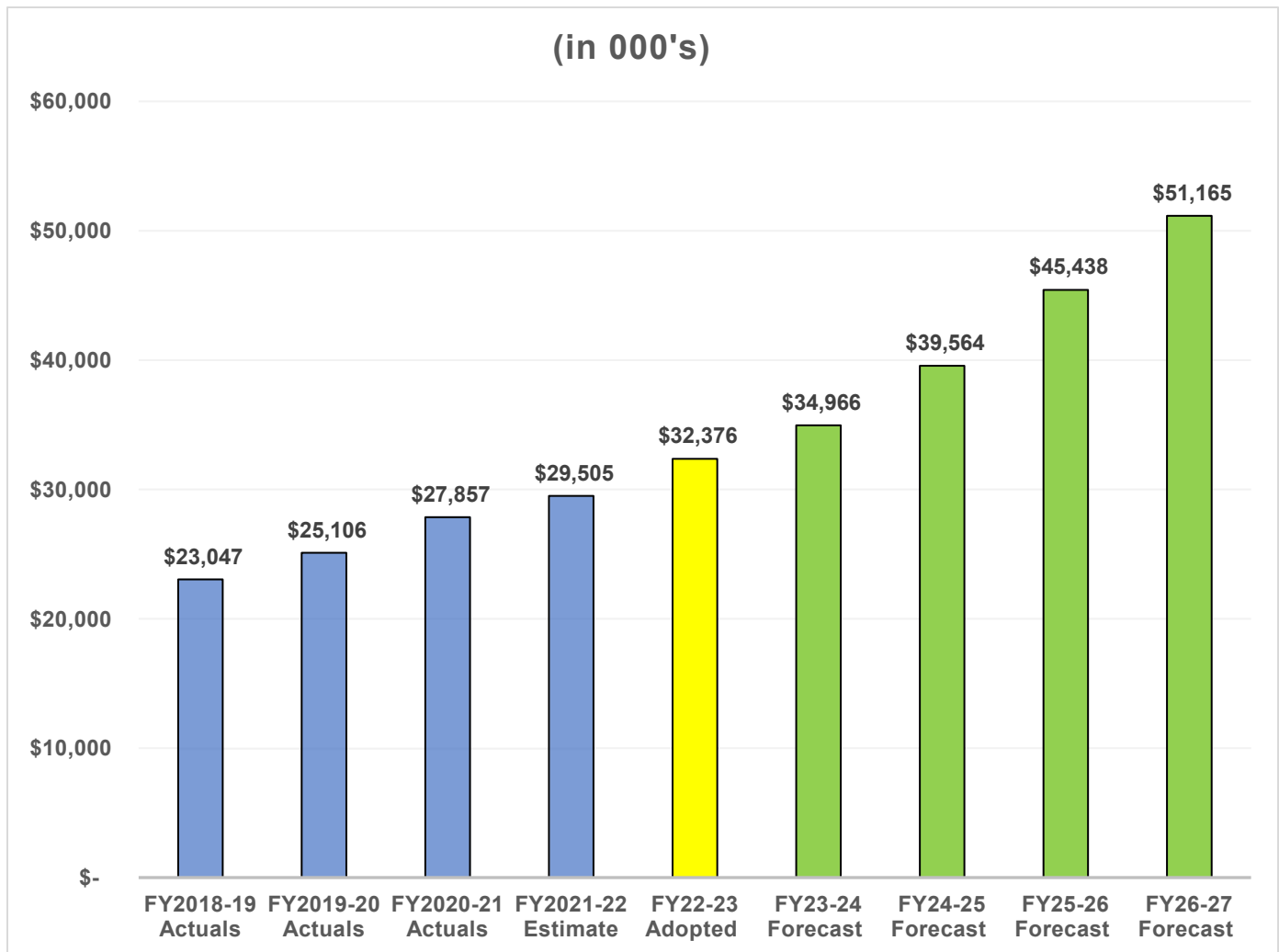
Utility Service Tax

Communications Tax

General Sales and Use Tax

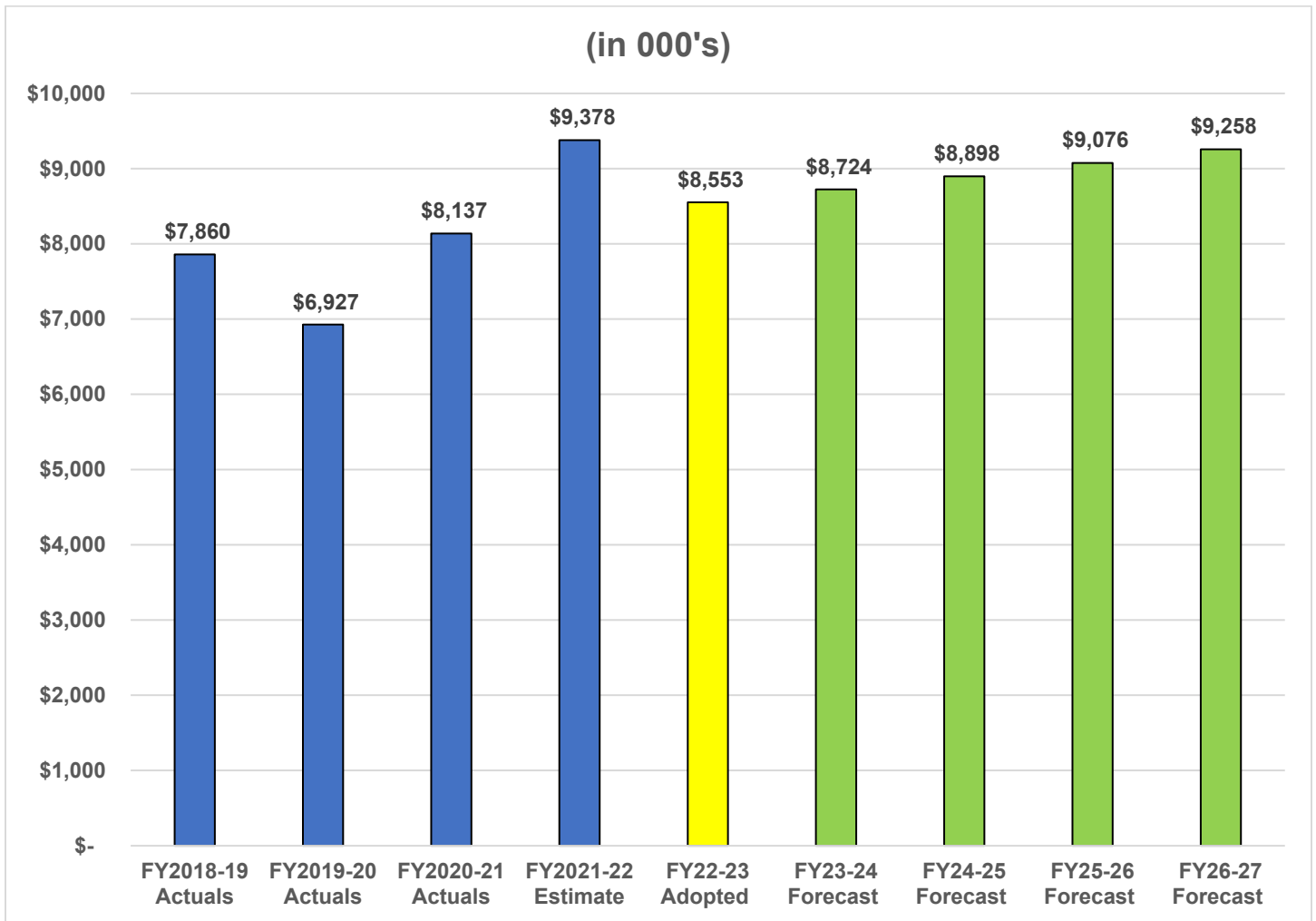
Rents and Royalties

AD VALOREM TAX



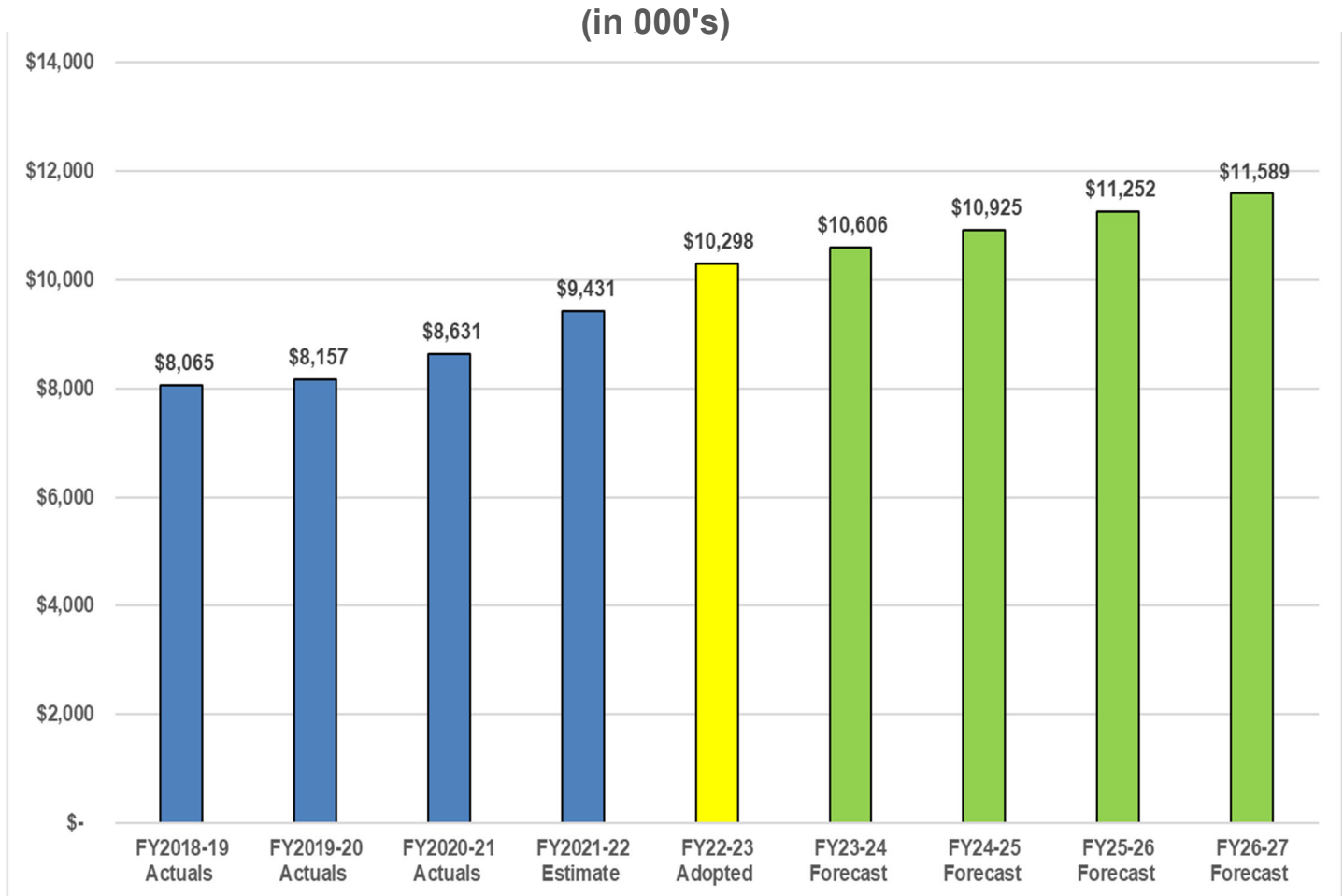
A levy against the taxable value of real and personal property. The City Council sets the millage rate annually prior to October 1st. One mill is \$1 of tax per \$1,000 of taxable assessed value. The adopted operating millage for FY2022-23 is 7.4000. The city has the capacity to levy up to 10 mills for operating expenditures based on State law. The amount is then budgeted at 95% of its gross value to allow for prompt payment discounts and other adjustments. The amount of revenue received through ad valorem taxes is the product of two factors: 1) the tax rate (millage) set by the City Commission; and 2) the value the Miami-Dade County Property appraiser places upon the property. Ad Valorem tax revenue for FY 2022-23 is budgeted at \$32,376,276. This is an 8.5% increase from the prior year adopted budget. Revenue projections assume an increase of 8% during FY2023-24, later a steady increase of 6% per year and various new real estate developments coming online beginning FY2024-25.

STATE SHARED REVENUE



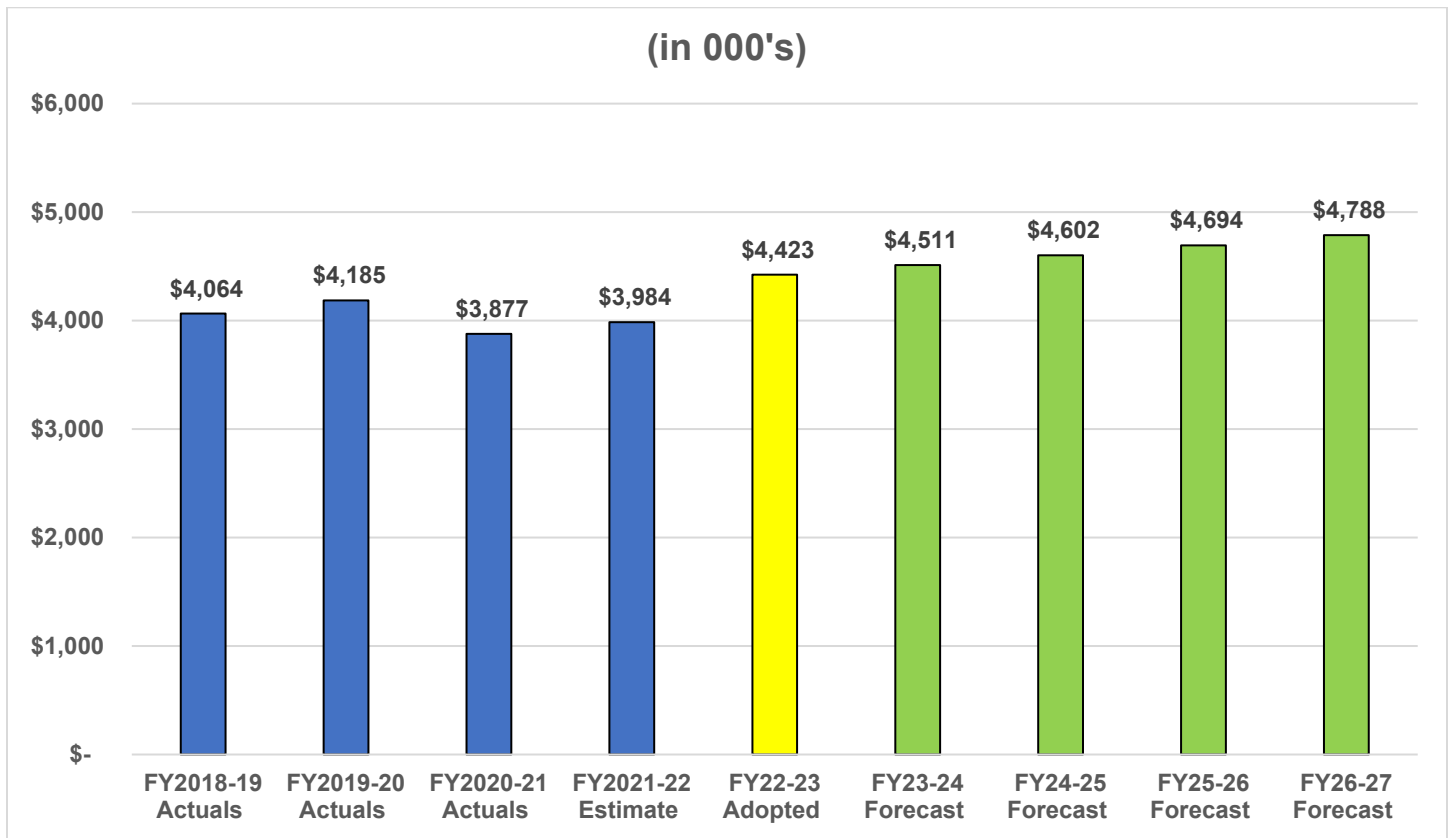
State Shared Revenue includes State Revenue Sharing, Mobile Homes Licenses, Alcoholic Beverage Licenses, and Local Government ½ Cent Sales Tax. The State of Florida's Department of Revenue administers the Revenue Sharing Program. Various alcoholic beverage license taxes are levied on manufacturers, distributors, vendors and sales agents of alcoholic beverages. Distributions are done by the State on a monthly basis. The FY2022-23 budget It is estimated at \$8,552,766. The State Shared Revenue is projected to increase by 2% annually.

CONTRIBUTIONS FROM ENTERPRISE OPERATIONS



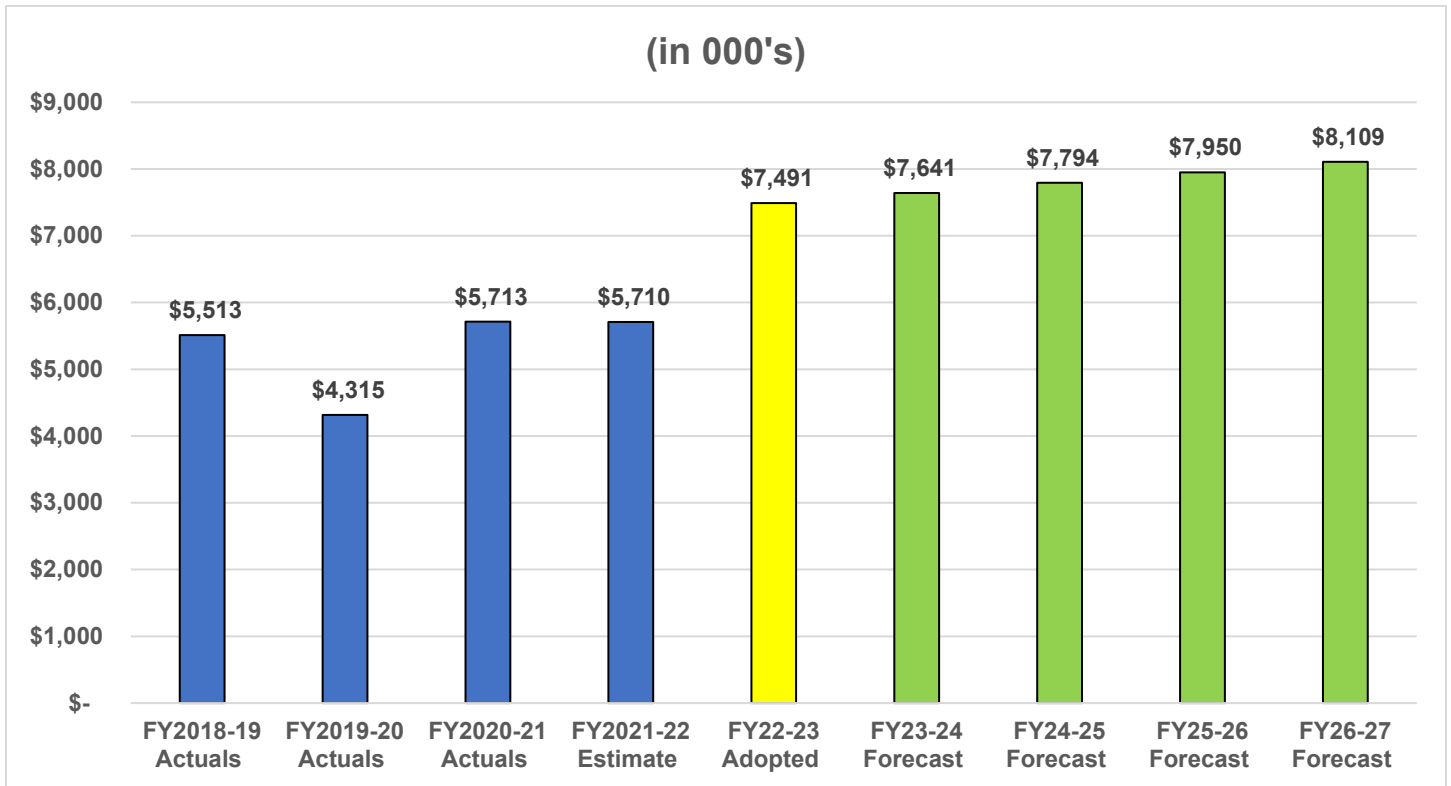
Contributions from Enterprise Operations (CEO) funds are used and reported as business-type activities in the government wide financial statements. The city's enterprise funds include Stormwater, Water and Sewer, and Water Fire Flow. The revenue collected from CEO are to cover administrative costs in the general fund that are related to the operations of the enterprise departments. Some administrative duties include City Attorney, Information Technology, Finance, Budget, and Procurement departments administration services, audit reviews, utility billing, central cashier, etc. CEO funds are transferred quarterly into the general fund. FY2022-23 Adopted Budget is \$10,297,711. Projections beyond FY2022-23 are estimated at 3% increase through FY2026-27.

FRANCHISE FEES



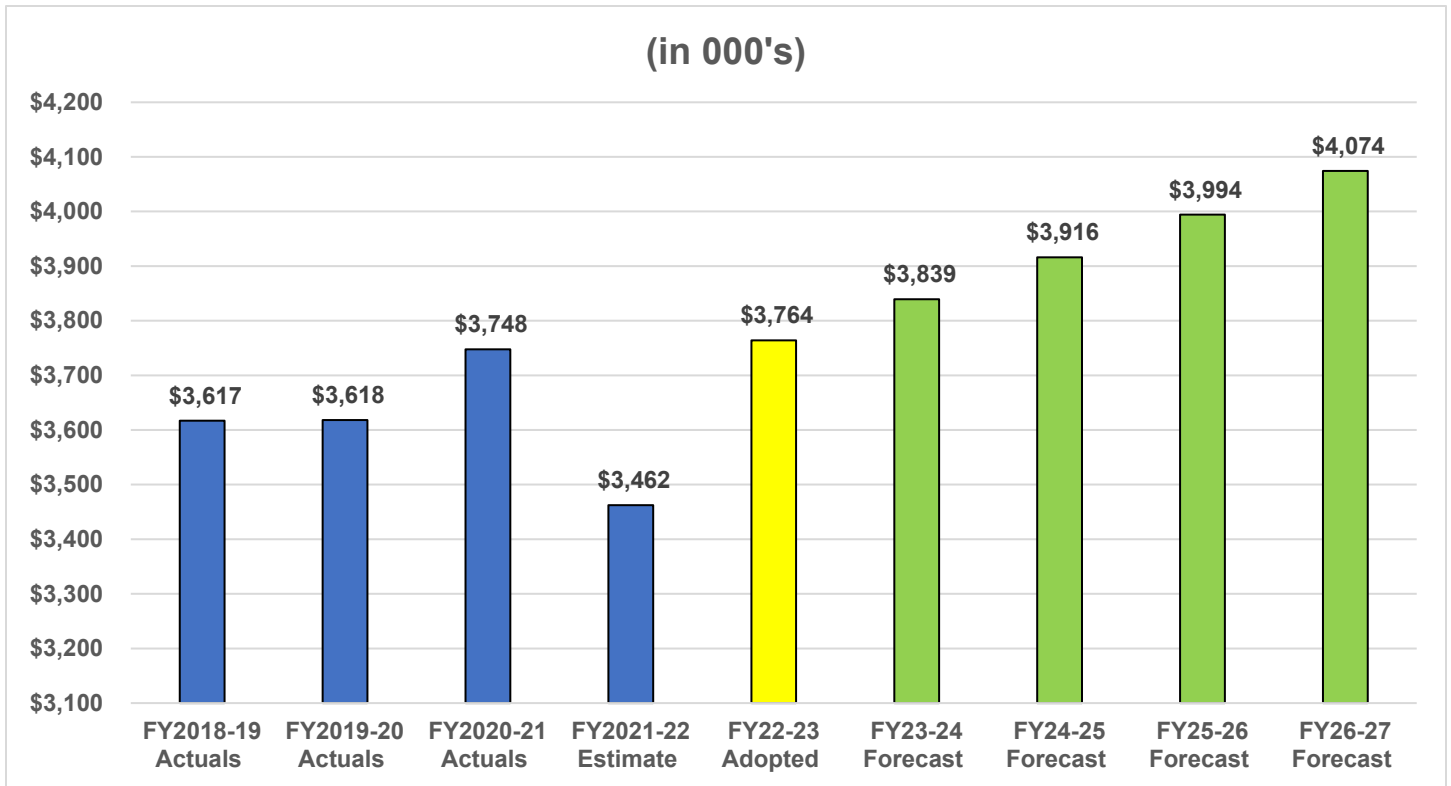
Franchise fee revenue source consists of payments made from Florida Power and Light (FPL) and Peoples Gas for the privilege of constructing upon and operating within the rights-of-ways owned by the city. Fee guidelines are provided in the long-term agreement for payment to the city based upon their gross revenue derived from accounts within the city limits, less property tax. Projected revenue from FPL and Peoples Gas for FY2022-23 are \$4,423,028. Franchise Fee revenues are projected to increase by 2% over the next five years as the City's population and number of customers for FPL and Peoples Gas continues to grow.

CHARGES FOR SERVICES



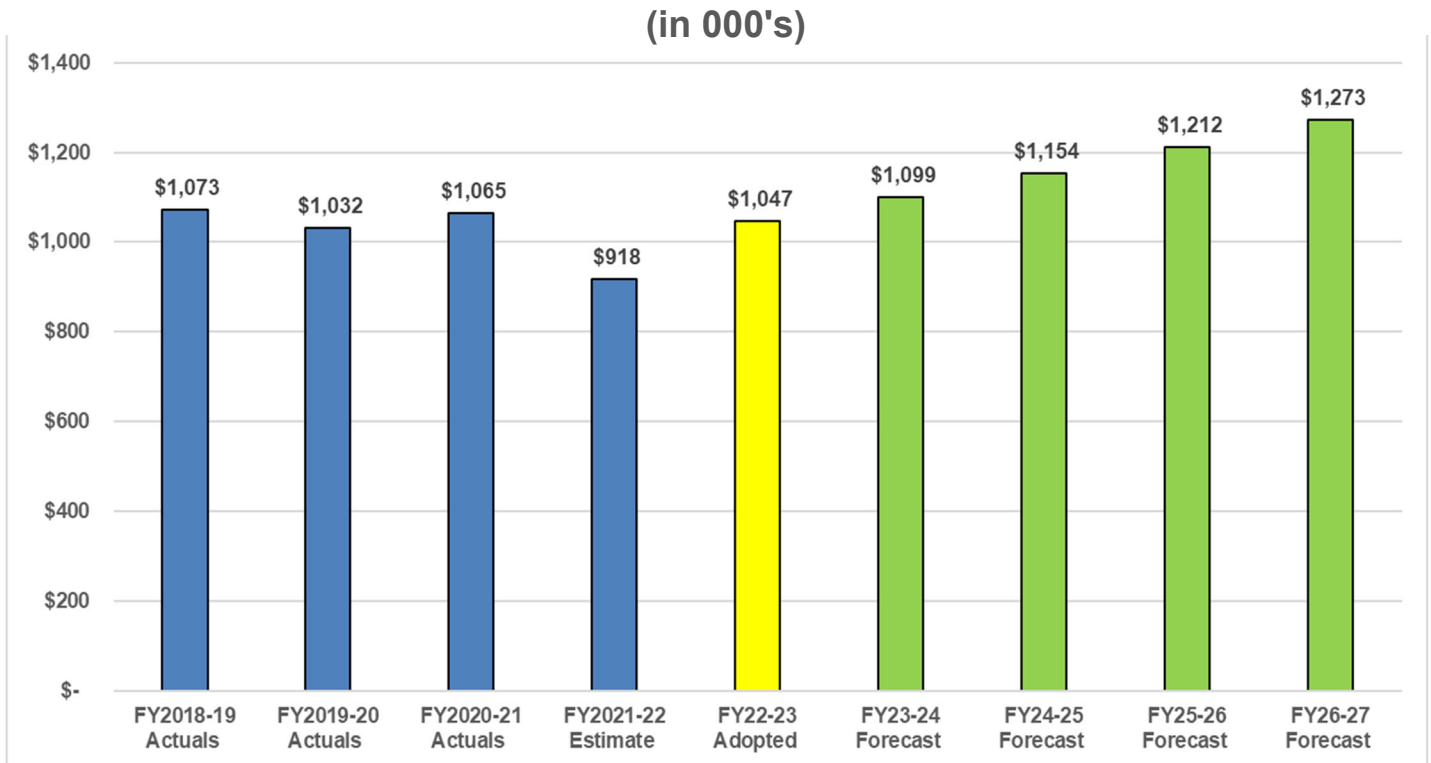
Charges for Services include Charges for Services, Public Safety, Physical Environment, and Culture/Recreation. Revenue is generated through off-duty policing, sanitation fees, other fees and charges, various parks and recreation fees, community center fees, summer camps and rentals. Several agencies use this revenue source code, which is for collected fines and liens from enforcement activities. This source is expected to generate \$7,491,090 in FY2022-23. Revenue projections are based on current rates, current operating hours, and the anticipated growth in customers for off duty services, sanitation, park services and rentals. Charges for services revenues are projected to increase by 2% through FY2026-27.

UTILITY SERVICE TAX



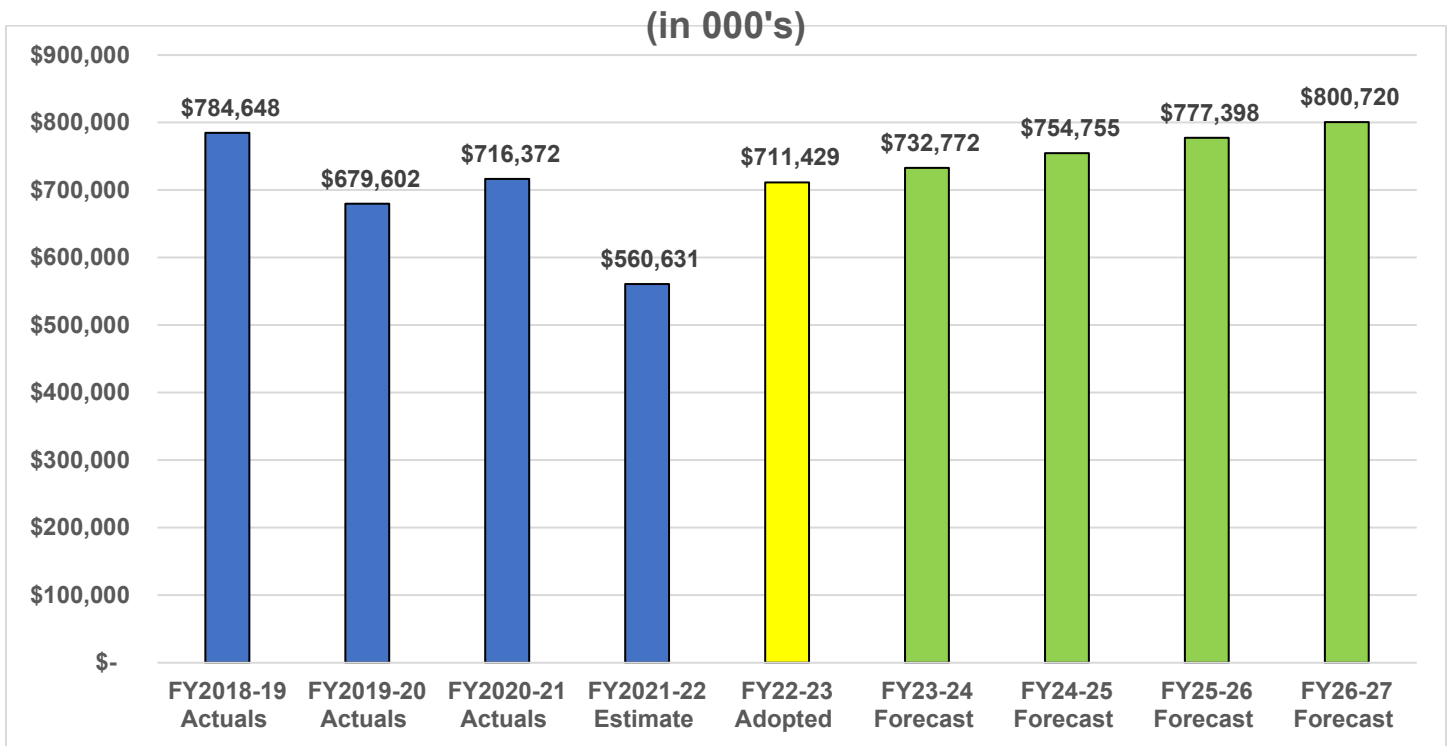
A Public Service Tax (also known as Utility Service Tax or Municipal Service Tax) is levied on the purchase of electricity within the City of North Miami. These taxes include FPL utility tax, Natural Gas utility tax, and Fuel Oil utility tax. Revenue for FY2022-23 is forecasted at \$3,764,093. Projections for Utility Service Tax revenue beyond FY2022-23 are expected to increase by 2% annually. These projections are based on current rates and anticipated customer growth.

COMMUNICATIONS TAX



Communication services tax applies to telecommunication, video, direct-to-home satellite, and related communications services. Estimates are based on the Florida Department of Revenue. Projections beyond FY2022-23 show an expected increase of two percent every year through FY2026-27.

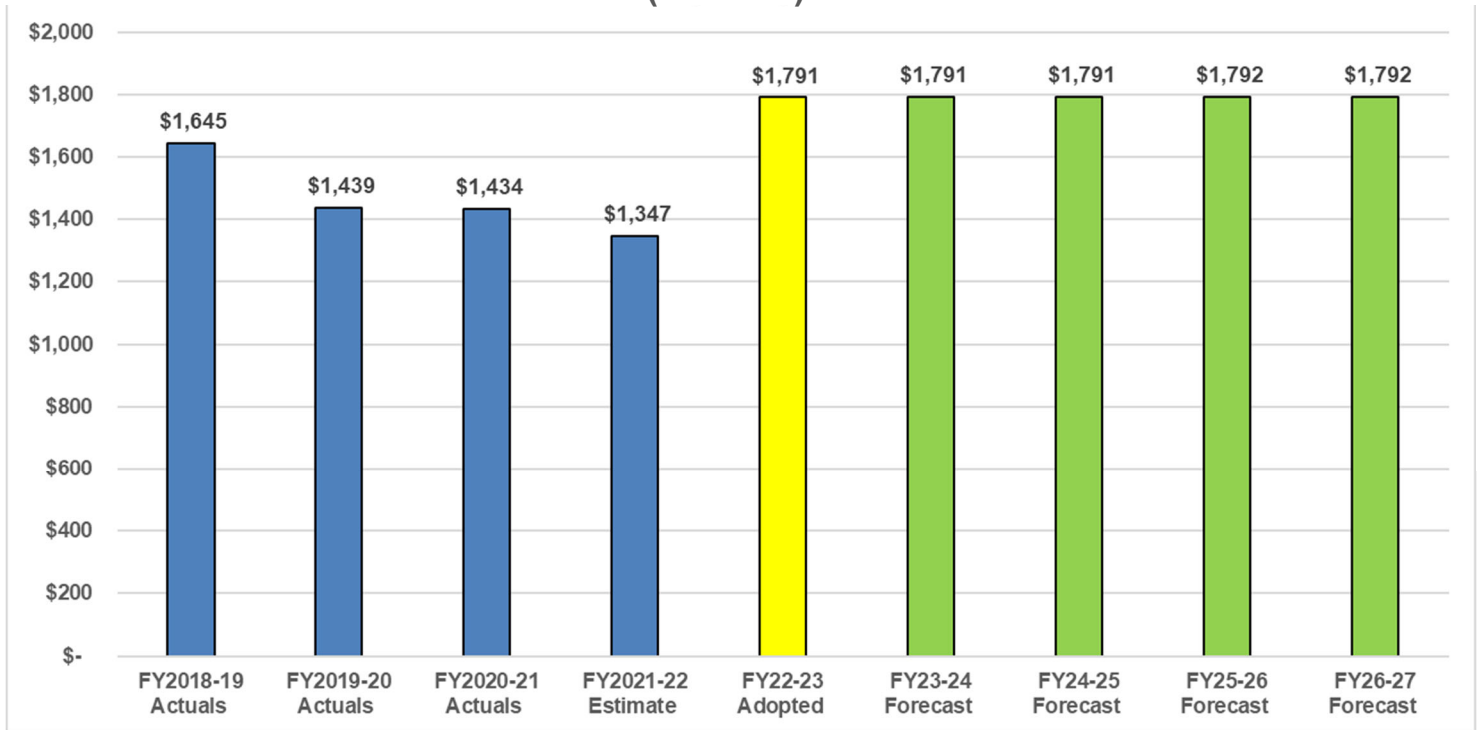
GENERAL SALES AND USE TAX



Sales and Use taxes are passed through the General Fund as revenue and an expense. Proceeds of these taxes are distributed to eligible municipalities to supplement the Pension and Retirement Trust funds for firefighters and police officers. The revenue for FY2022-23 is \$711,429. This is a slight increase compared to the FY2021-22 Adopted Budget. This revenue is projected to increase by 3% over the next five years.

RENTS AND ROYALTIES

(in 000's)



This revenue source includes Rents and Royalties from City Council approved leases and other agreements. Examples of these agreements include: Bellsouth Mobility Lease, SoleMia Lease Agreement, Biscayne Landing Lease, Red Garden, etc. City of North Miami's Mayor and Council has the ability to negotiate rates and lease terms based on a fair and marketable rate. City Council reserves the right to charge rates that are sufficient to ensure a reasonable return on the investments. Revenue projections for FY2022-23 is estimated at \$1,790,645. This revenue is projected to remain flat over the next five years.



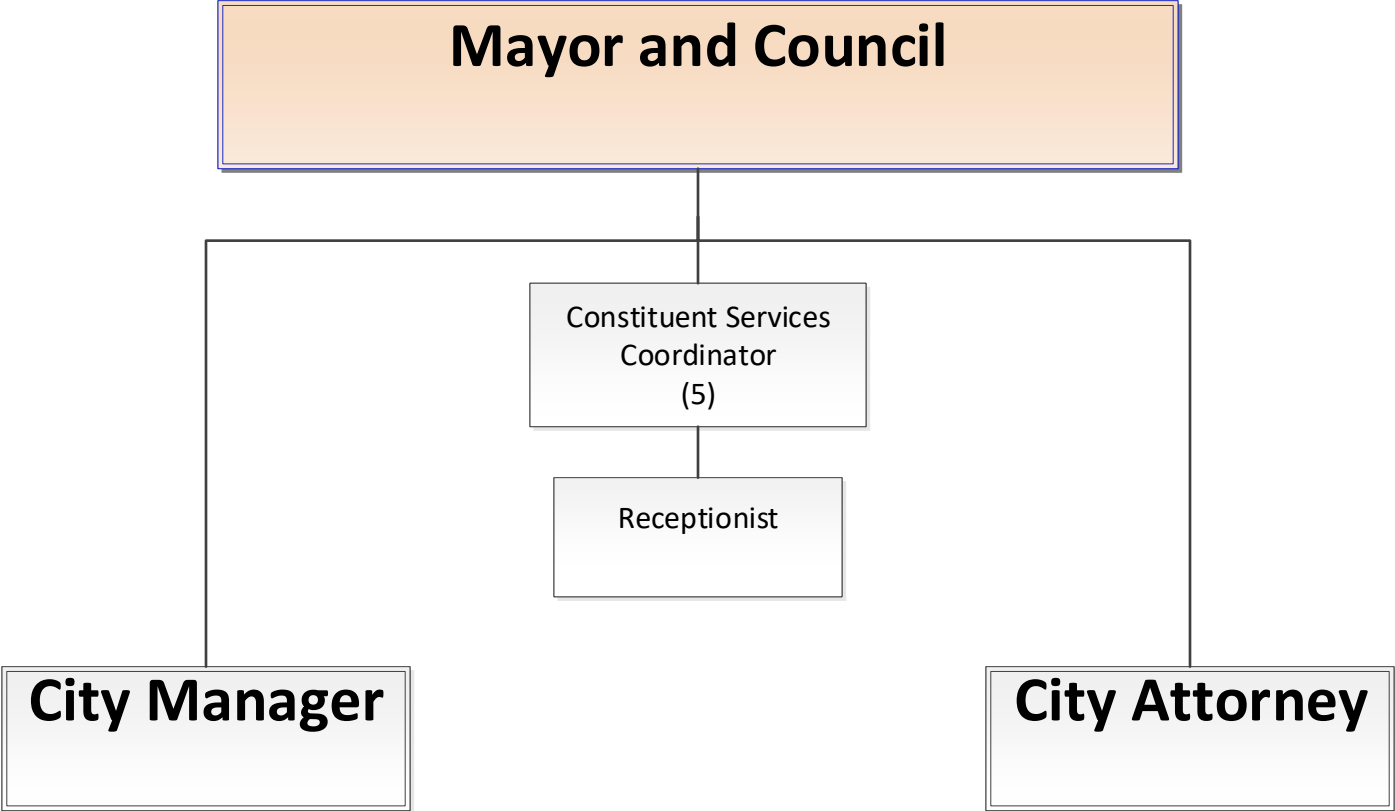
SECTION THREE: DEPARTMENT PAGES



GENERAL FUND

OFFICE OF THE MAYOR AND COUNCIL

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



Budget Summary Form

Department: Mayor/Council
Dept # 01

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	620,989	760,705	669,790	892,515
Operating Expenses	743,354	941,634	832,485	1,104,971
Internal Services	11,117	18,153	17,037	19,757
Operating Budget	1,375,460	1,720,492	1,519,312	2,017,243
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	14,859	15,502	15,502	19,542
Total Budget	1,390,319	1,735,994	1,534,814	2,036,785

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Constituent Services Coordinator	26	5
Receptionist	18	1
Total # of Full-Time Employees		6

2022-23 Operating Budget: 2,017,243
2021-22 Operating Budget: 1,720,492
Dollar Change: 296,751
Percentage Change: 17.25%

2022-23 Personnel - F.T.E. 6.00
2021-22 Personnel - F.T.E. 5.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

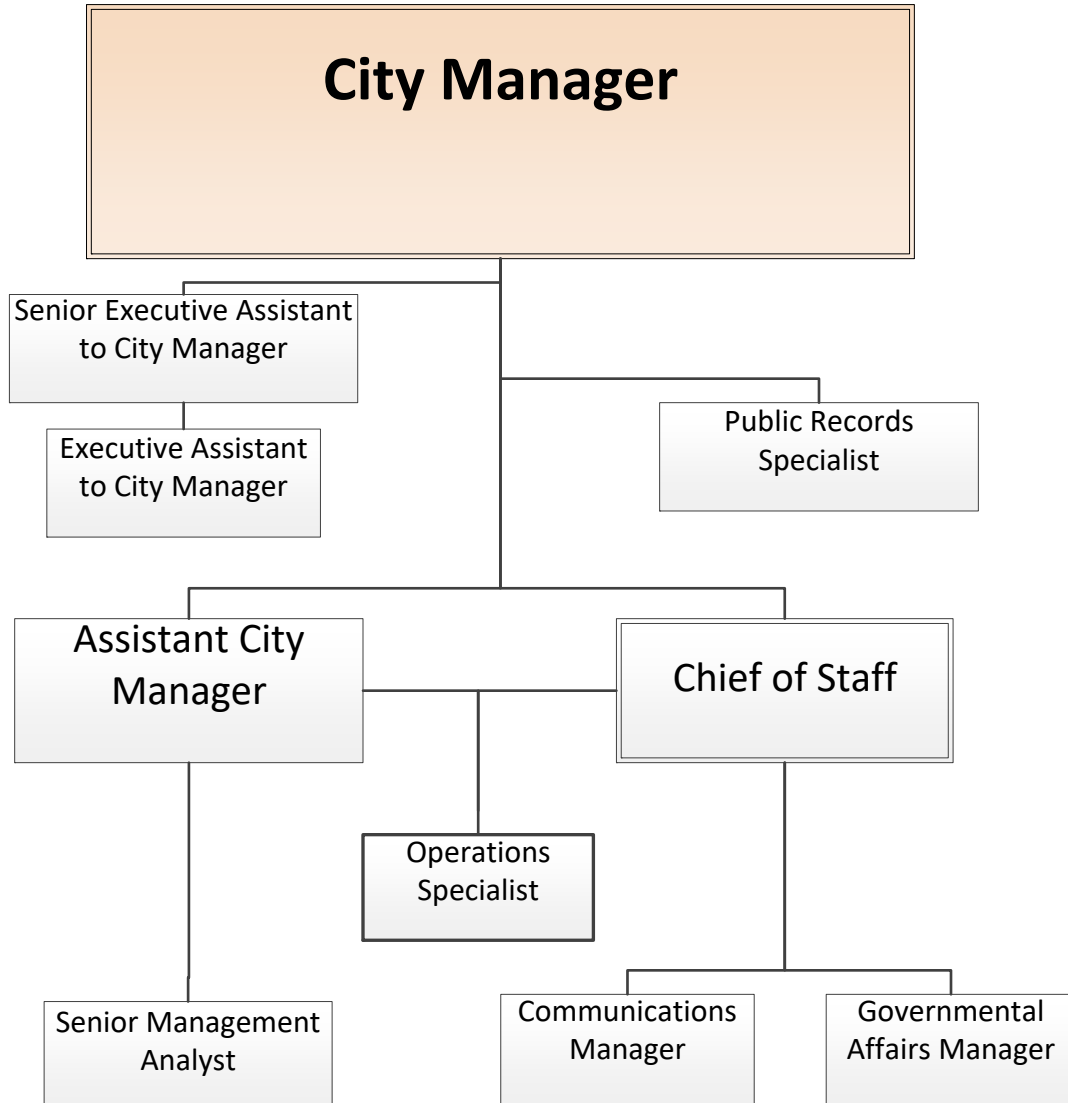
\$ 2,036,785 To provide leadership and policy-making responsive to the needs of North Miami residents. Carry out legislative policies, ensure community services and supervise the City Manager and City Attorney's performance.

ACTIVITIES:

\$ 696,232	001	Mayor/Council Office: 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.
\$ 325,532	002	Mayor's Office: provide 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.
\$ 255,099	003	District 1 Office: provide 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.
\$ 255,099	004	District 2 Office: provide 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.
\$ 249,724	005	District 3 Office: provide 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.
\$ 255,099	006	District 4 Office: provide policy direction that ensures quality public service at acceptable cost; provides District 4 residents with an office in which to seek information on matters of concern.

CITY MANAGER'S OFFICE

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



Budget Summary Form

Department: City Manager
Dept #: 02

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	1,966,469	1,541,366	1,380,908	1,500,214
Operating Expenses	539,249	604,060	664,954	618,187
Internal Services	79,973	99,880	99,880	56,818
Operating Budget	2,585,691	2,245,306	2,145,742	2,175,219
Capital Outlay	2,400	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	91,344	69,032	69,032	44,646
Total Budget	2,679,435	2,314,338	2,214,774	2,219,865

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Manager	50-CM	1
Assistant City Manager	47	1
Chief of Staff	45	1
Communications Manager	34	1
Governmental Affairs Manager	34	1
Senior Executive Assistant to City Manager	32	1
Senior Management Analyst	30	1
Executive Assistant to City Manager	30	1
Operations Specialist	22	1
Public Records Specialist	22	1
Total # of Full-Time Employees		10

2022-23 Operating Budget: 2,175,219
2021-22 Operating Budget: 2,245,306
Dollar Change: (70,087)
Percentage Change: -3.12%

2022-23 Personnel - F.T.E. 10.00
2021-22 Personnel - F.T.E. 9.00
Personnel Change: 1.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	1,690,214	1,421,089	1,336,324	1,243,713
Operating Expenses	137,195	120,415	169,742	166,220
Internal Services	66,996	94,368	94,368	51,721
Operating Budget	1,894,405	1,635,872	1,600,434	1,461,654
Capital Outlay	2,400	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	65,473	63,563	63,563	38,964
Total Budget	1,962,278	1,699,435	1,663,997	1,500,618

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Manager	50-CM	1
Assistant City Manager	47	1
Chief of Staff	45	1
Senior Executive Assistant to City Mana	32	1
Senior Management Analyst	30	1
Executive Assistant to City Manager	30	1
Operations Specialist	22	1
Public Records Specialist	22	1
Total # of Full-Time Employees		8

2022-23 Operating Budget: 1,461,654
2021-22 Operating Budget: 1,635,872
Dollar Change: (174,218)
Percentage Change: -10.65%

2022-23 Personnel - F.T.E. 8.00
2021-22 Personnel - F.T.E. 8.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,500,618 To implement policies set forth by the City Council, carry out administrative responsibilities, and ensure the proper performance of the day-to-day operations in accordance with Article 1, Section 2 of the City Charter.

ACTIVITIES:

\$ 1,500,618	001	City Manager's Office: to provide leadership to the City administration, implement the policies and directives of the City Council, manage and supervise City staff and projects, and respond to residents' needs for information and services. Administer the City's Self-Insured Liability and Workers' Compensation Programs.
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Dept. Budget Summary

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	261,759	120,277	44,584	143,835
Operating Expenses	247,844	274,145	297,490	187,445
Internal Services	11,555	5,512	5,512	5,097
Operating Budget	521,158	399,934	347,586	336,377
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	23,036	5,469	5,469	5,682
Total Budget	544,194	405,403	353,055	342,059

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Communications Manager	34	1
Total # of Full-Time Employees		1

2022-23 Operating Budget: 336,377
 2021-22 Operating Budget: 399,934
 Dollar Change: (63,557)
 Percentage Change: -15.89%

2022-23 Personnel - F.T.E. 1.00
 2021-22 Personnel - F.T.E. 1.00
 Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 342,059 To provide public relations services for the City of North Miami by working with local media, community/business groups and the City's outreach outlets (i.e. newsletters, email, Ch. 77, website, etc.) Such work includes the coordination of special event promotions, community outreach efforts, media relations and crisis communications.

ACTIVITIES:

\$ 342,059	001	Communications: to allow for the dissemination of information to the public and media organizations via press releases, fact sheets or other information tools, coordinate special events, promotions and outreach efforts to various facets of the community.
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Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	14,496	0	0	112,666
Operating Expenses	154,210	209,500	197,722	264,522
Internal Services	1,422	0	0	0
Operating Budget	170,128	209,500	197,722	377,188
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	2,835	0	0	0
Total Budget	172,963	209,500	197,722	377,188

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Governmental Affairs Manager	34	1
Total # of Full-Time Employees		1

2022-23 Operating Budget: 377,188
2021-22 Operating Budget: 209,500
Dollar Change: 167,688
Percentage Change: 80.04%

2022-23 Personnel - F.T.E. 1.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

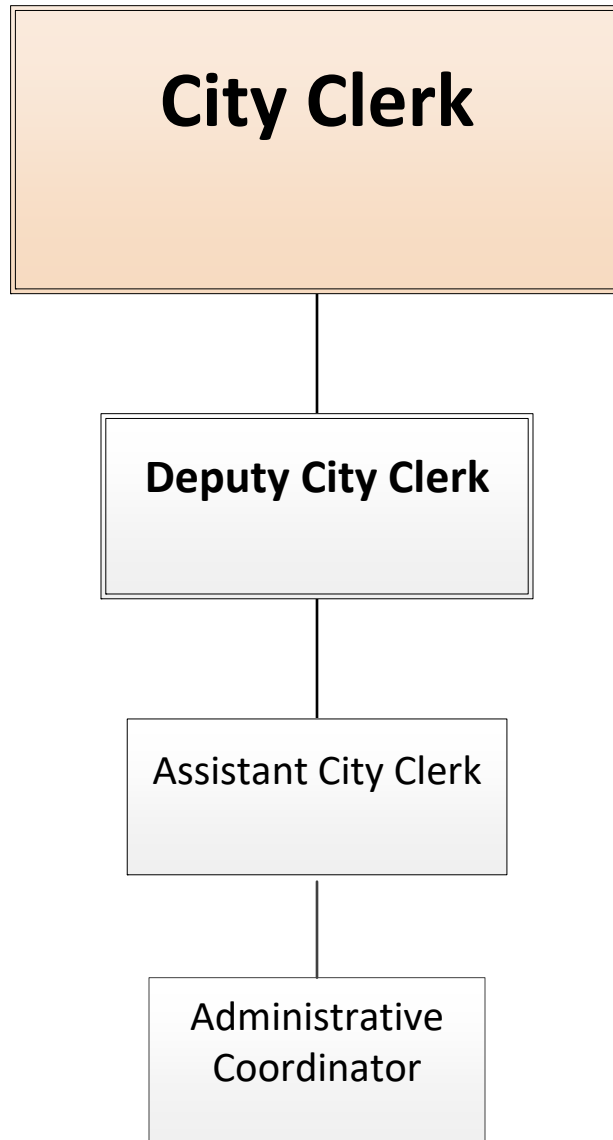
\$ 377,188 To Coordinate legislative programs and provide comprehensive grant administration and management for the City; facilitate and promote proactive relations and serve as the external contact for local, state and federal agencies; provide external affairs and protocol support; assist with the interpretation and analysis of legislation to appropriate staff; prepare the legislative agenda; identify and develop intergovernmental resources, coordinate the preparation of grant applications, monitor the implementation of grant funded programs; coordinate projects as assigned by the City Manager.

ACTIVITIES:

\$ 339,966	001	Governmental Affairs: fund salary and operating expenses for the Governmental Affairs Manager, Sister Cities membership and lobbyist professionals to lobby on behalf of the City. Seek funding and promote the Council's legislative agenda at the federal and state levels.
\$ 22,222	003	ADA Parking Fines Program: expenses related to the City's ADA parking fines program to improve accessibility and equal opportunity and to conduct public awareness programs in the municipality concerning persons who have disabilities.
\$ 15,000	004	Sister Cities International, Inc.: provides funds to support the City's involvement with Sister Cities International, Inc. Founded by President Dwight D. Eisenhower in 1956, Sister Cities International is a 501(c)(3) nonpartisan nonprofit serving as the national membership organization for individual sister cities, counties, and states across the United States. This network unites tens of thousands of citizen diplomats and volunteers in programs in 140 countries on six continents. Sister Cities International advances peace and prosperity through cultural, educational, humanitarian, and economic development exchanges. It serves as a hub for institutional knowledge and best practices in the field of citizen diplomacy. Currently the City of North has an active sister city agreement with Delmas, Haiti.

CITY CLERK'S OFFICE

Mission Statement: to serve as the official municipal record keeper, supervisor of elections, and facilitator of an open government



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	242,757	324,691	302,919	365,538
Operating Expenses	447,419	237,155	210,194	533,751
Internal Services	22,006	22,779	34,279	25,186
Operating Budget	712,182	584,625	547,392	924,475
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	16,321	7,535	7,535	12,076
Total Budget	728,503	592,160	554,927	936,551

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Deputy City Clerk	34	1
Assistant City Clerk	28	1
Administrative Coordinator	25	1
Total # of Full-Time Employees		3

2022-23 Operating Budget: 924,475
2021-22 Operating Budget: 584,625
Dollar Change: 339,850
Percentage Change: 58.13%

2022-23 Personnel - F.T.E. 3.00
2021-22 Personnel - F.T.E. 3.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

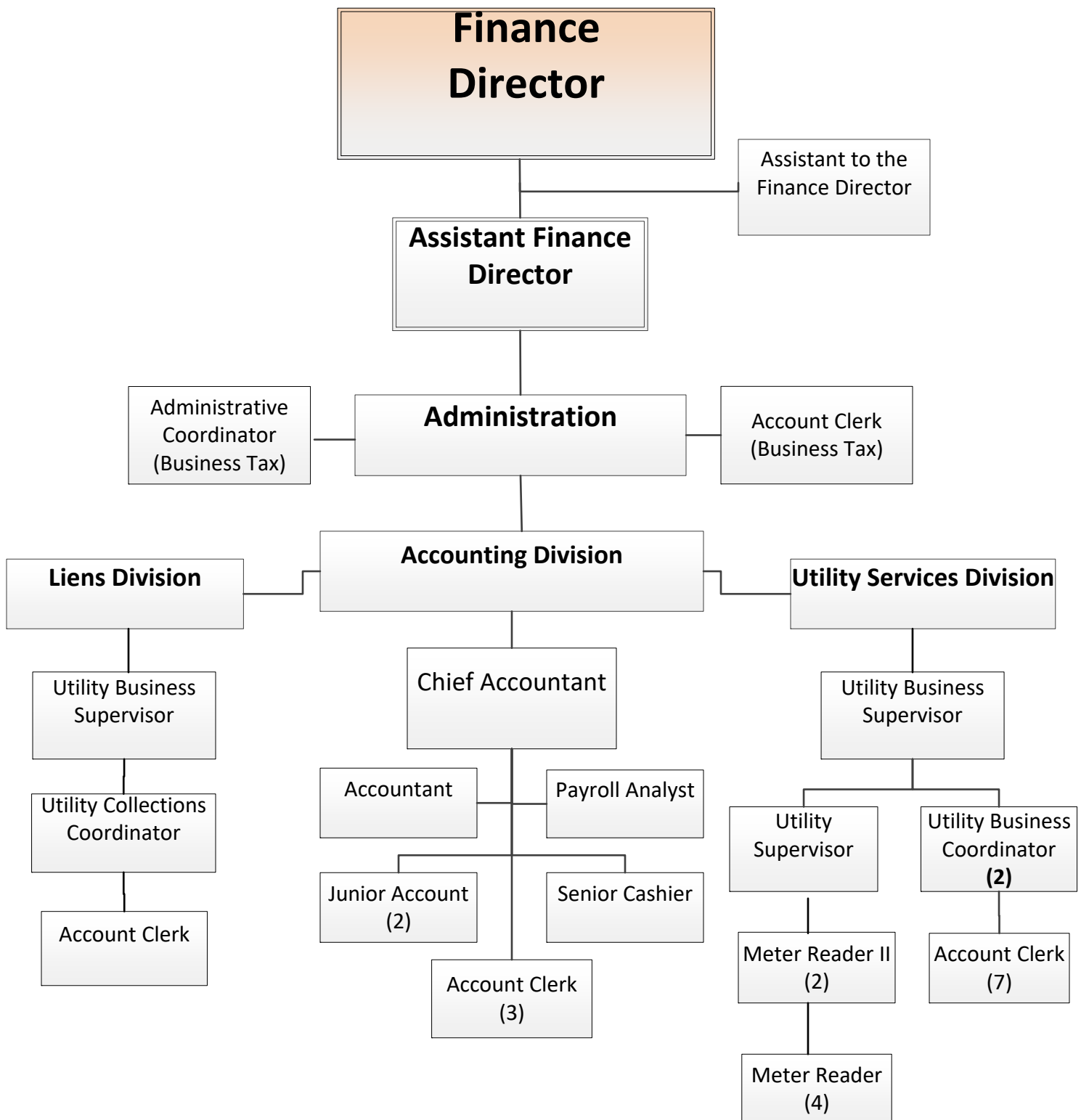
\$ 936,551 To efficiently and effectively carry out the diverse functions and mandated duties of the City Clerk's Office.

ACTIVITIES:

\$ 577,621	001	City Clerk: deposit franchise fees, utility taxes and miscellaneous revenues received by the department; record all Council actions; maintain a record of City Contracts and Agreements; codify and retain Ordinances and Resolutions; notify 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.
\$ 95,599	002	City Clerk Administration: one Administrative Coordinator for passport related services
\$ 263,331	003	Elections: one Special Election if called by the City Council pursuant to the City Charter.

FINANCE

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



FINANCE

Core Responsibilities:

- Provide timely processing of payments to employees, retirees and City vendors.
- Maintain accounting records and systems to ensure accurate reporting of financial information, tracking of capital assets, compliance with the City's adopted budget and preparation of the City's Comprehensive Annual Financial Report (CAFR).
- Provide assistance and support for grants reporting and compliance.
- Provide accurate and timely billing and quality customer service to utility customers.
- Issue Business Taxes Receipts (BTR's) to commercial enterprises and home-based businesses that conduct business within the City of North Miami.
- Per State Statute, require businesses to demonstrate active State Sunbiz registration and State licensing prior to BTR issuance.
- Collect and accurately record payments made to the City for taxes, shared revenues, user fees and other revenue sources.
- Prepare liens and collect amounts owed to the City.
- Implement, maintain and monitor the financial and accounting internal controls throughout City operations.

FY22 Major Accomplishments:

- Awarded the Government Finance Officers Association (GFOA) Certificate of Achievement.
- Implement Utility Bills assistance program to help residents pay their utility bill.
- Completed citywide land inventory of capital assets.

FY23 Major Projects and Initiatives:

- Issue the 2022 CAFR by March 31, 2023
- Receive the 2021 GFOA Award for Excellence in Financial Reporting.
- Improve the City's lien assessing and account receivable collection process.
- Implement a standard month-end closing process.
- Conduct a city-wide inventory of capital assets including machinery and equipment.

FINANCE

Finance Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
Invoices processed	↔	20,194	16,801	17,023	18,500	18,500
Number of vendor payments issued	↔	9,164	7,816	5,716	8,500	8,500
% of Invoices paid within 30 calendar days	↑	N/A	N/A	N/A	62%	75%
Payroll checks/Direct deposit transactions	↔	31,586	29,126	20,944	29,500	29,500
% of accuracy of HR payroll and paycheck processing	↑	100%	100%	100%	100%	100%
Current Business Tax Customers	↑	2,772	2,693	2,830	3,150	3,000
Number of new Business Tax receipts	↑	300	319	300	320	350
Business Tax Revenue	↑	\$ 432,026	\$ 417,112	\$ 516,576	\$ 512,000	\$ 547,000
# of online payments	↑	N/A	N/A	N/A	32,859	32,000
Rate on return on investments	↑	N/A	N/A	N/A	0.75%	0
Number of audit findings and corrections	↓	2	3	3	0	0

Dept. Budget Summary Form

Department: Finance
Dept #: 04

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	2,838,319	2,807,255	2,671,009	2,883,852
Operating Expenses	268,139	298,199	223,885	258,320
Internal Services	106,124	167,316	163,316	117,200
Operating Budget	3,212,582	3,272,770	3,058,210	3,259,372
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	120,152	112,058	112,058	117,466
Subtotal Budget	3,332,734	3,384,828	3,170,268	3,376,838

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Finance Director	44	1
Assistant Finance Director	37	1
Chief Accountant	33	1
Accountant	29	1
Utility Business Supervisor	28	2
Assistant to the Finance Director	28	1
Utility Supervisor	28	1
Payroll Analyst	27	1
Senior Cashier	26	1
Utilities Collections Coordinator	25	1
Utility Business Coordinator	25	2
Administrative Coordinator	25	1
Junior Accountant	23	2
Account Clerk	21	12
Meter Reader II	19	2
Meter Reader	18	4
Total # of Full-Time Employees		34

2022-23 Operating Budget: 3,259,372
2021-22 Operating Budget: 3,272,770
Dollar Change: (13,398)
Percentage Change: -0.41%

2022-23 Personnel - F.T.E. 34
2021-22 Personnel - F.T.E. 34
Personnel Change: -

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	675,964	628,999	637,306	638,827
Operating Expenses	171,163	187,640	128,848	152,549
Internal Services	17,151	27,700	27,700	24,728
Operating Budget	864,278	844,339	793,854	816,104
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	26,303	25,208	25,208	24,879
Total Budget	890,581	869,547	819,062	840,983

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Finance Director	44	1
Assistant Finance Director	37	1
Assistant to the Finance Director	28	1
Administrative Coordinator	25	1
Account Clerk	21	1
Total # of Full-Time Employees		5

2022-23 Operating Budget: 816,104
2021-22 Operating Budget: 844,339
Dollar Change: (28,235)
Percentage Change: -3.34%

2022-23 Personnel - F.T.E. 5.00
2021-22 Personnel - F.T.E. 4.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 840,983 To manage the Finance Department's five operating divisions (Administration, Accounting, Utility Billing, Liens, and Business Tax Receipts); and conduct the annual independent audit as required by State law and the City Charter.

ACTIVITIES:

\$ 546,645	001	Finance Administration: the Finance Department was created, and is guided by provisions of the City Charter to ensure a clear division of duties and necessary internal controls over the City's cash and investments, revenues, expenditures, capital assets, utility billing, accounts receivable, accounts payable, accounting, payroll, and administrative support for the City's two pension plans. Ensure efficient financial operations of the City; provide management and administrative support to other Finance divisions; bill and collect for miscellaneous services for operating departments; coordinate the external audit; provide financial administration for grants.
\$ 132,000	002	Annual Independent Audit: contract with an independent audit firm to conduct an annual audit of the City's financial records as required by Florida Statutes (Section 11.45) and the City Charter (Article 11, Section 9(14)). Includes the Federal and State Single Audits. Retain the services of an independent third-party audit firm to conduct internal audits and reviews as needed.
\$ 162,338	003	Business Tax Receipts: process and approve applications for business tax receipts (formerly occupational licenses) and receive payments from businesses requesting to do business in the City. This section also sends out renewal notices to existing BTR customers, and searches for unregistered business to alert them of the City's requirements for compliance.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	696,979	739,727	678,225	767,255
Operating Expenses	7,346	15,500	9,434	13,360
Internal Services	17,949	31,477	31,477	28,699
Operating Budget	722,274	786,704	719,136	809,314
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	28,659	30,311	30,311	30,900
Total Budget	750,933	817,015	749,447	840,214

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Chief Accountant	33	1
Accountant	29	1
Senior Cashier	26	1
Payroll Analyst	27	1
Junior Accountant	23	2
Account Clerk	21	3
Total # of Full-Time Employees		9

2022-23 Operating Budget: 809,314
2021-22 Operating Budget: 786,704
Dollar Change: 22,610
Percentage Change: 2.87%

2022-23 Personnel - F.T.E. 9.00
2021-22 Personnel - F.T.E. 9.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 840,214 To process and record financial transactions accurately and timely, prepare monthly financial reports, invest City funds, reconcile bank accounts, submit required reports to agencies, including other governments, process cash receipts from customers and process payments to vendors and employees on a timely basis.

ACTIVITIES:

\$ 562,648	001	Accounting: prepare financial statements and provide control of funds and payments for the City and ensure the maximum return on investments while minimizing risk. 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. Record deposits of revenues from other governmental agencies, business and customers
\$ 174,142	002	Central Cashier: provide a centralized location for residents and City departments to conduct cash transactions and ensure proper internal controls over financial transaction processing.
\$ 103,424	003	Payroll: prepare weekly payroll for over 500 employees including input, calculation and distribution; manage payroll direct deposits and transmission of data to financial institutions and associated registers; prepare electronic fund transfers to financial institutions for payroll deposits, IRS payroll tax and other deductions to respective county and federal agencies.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	1,190,038	1,157,879	1,127,869	1,226,533
Operating Expenses	89,630	94,669	85,213	91,891
Internal Services	66,095	93,593	89,593	51,178
Operating Budget	1,345,763	1,346,141	1,302,675	1,369,602
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	54,279	44,332	44,332	49,037
Total Budget	1,400,042	1,390,473	1,347,007	1,418,639

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Business Supervisor	28	1
Utility Supervisor	28	1
Utility Business Coordinator	25	2
Account Clerk	21	7
Meter Reader II	19	2
Meter Reader	18	4
Total # of Full-Time Employees		17

2022-23 Operating Budget: 1,369,602
 2021-22 Operating Budget: 1,346,141
 Dollar Change: 23,461
 Percentage Change: 1.74%

2022-23 Personnel - F.T.E. 17.00
 2021-22 Personnel - F.T.E. 17.00
 Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,418,639 To accurately and efficiently provide meter reading, customer service (in person and telephonically), and billing for the City's approximately 22,000 water, sewer, sanitation, recycling, grease trap, backflow and stormwater utility customers.

ACTIVITIES:

\$ 885,096	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.
\$ 533,543	002	Field Operations: provide quarterly/monthly water meter reads. 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, address customer consumption inquiries and minor meter repairs, provide collection assistance for delinquent accounts and field assistance to Public Works.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	275,338	280,650	227,609	251,237
Operating Expenses	0	390	390	520
Internal Services	4,929	14,546	14,546	12,595
Operating Budget	280,267	295,586	242,545	264,352
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	10,911	12,207	12,207	12,650
Total Budget	291,178	307,793	254,752	277,002

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Business Supervisor	28	1
Utility Collections Coordinator	25	1
Account Clerk (liens)	21	1
Total # of Full-Time Employees		3

2022-23 Operating Budget: 277,002
2021-22 Operating Budget: 295,586
Dollar Change: (18,584)
Percentage Change: -6.29%

2022-23 Personnel - F.T.E. 3.00
2021-22 Personnel - F.T.E. 4.00
Personnel Change: -1.00

Budget Objectives Form

Department: Finance

Division: Liens and Collection Processing

Dept. #: 04

Division #: 414

Objective:

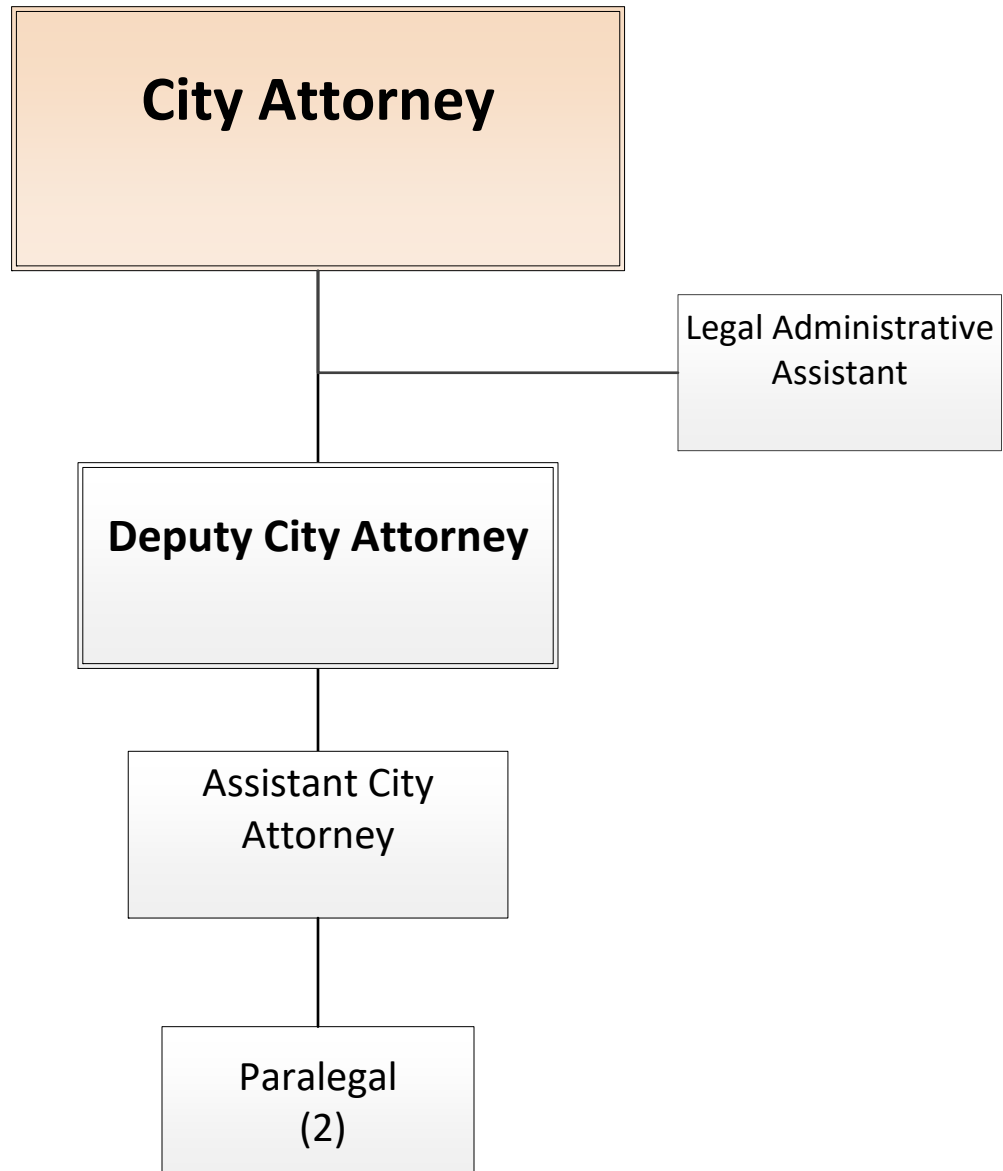
\$ 277,002 To ensure collection of the City's past due/lien receivables including charges for utility services, miscellaneous services and code enforcement violations.

ACTIVITIES:

\$ 277,002 001 **Liens and Collection Processing:** provide accurate and efficient lien search data to title companies, attorneys and other interested parties. Record and release all certified liens placed by the City against properties serviced or cited. Post and file all legal Miami-Dade County recording information. Compute and post interest receivable on recorded liens through collection date. Collect funds on recorded and past due liens. Correlate and process forms with outside collection services to recover revenues and costs.

CITY ATTORNEY'S OFFICE

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



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	869,477	982,293	977,819	999,350
Operating Expenses	339,864	385,195	361,105	291,395
Internal Services	22,197	40,251	39,551	42,075
Operating Budget	1,231,538	1,407,739	1,378,475	1,332,820
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	38,815	39,941	39,941	29,071
Total Budget	1,270,353	1,447,680	1,418,416	1,361,891

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Attorney	50-CA	1
Deputy City Attorney	46	1
Assistant City Attorney	36	1
Paralegal	29	2
Legal Administrative Assistant	28	1

Total # of Full-Time Employees 6

2022-23 Operating Budget: 1,332,820
2021-22 Operating Budget: 1,407,739
Dollar Change: (74,919)
Percentage Change: -5.32%

2022-23 Personnel - F.T.E. 6.00
2021-22 Personnel - F.T.E. 6.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

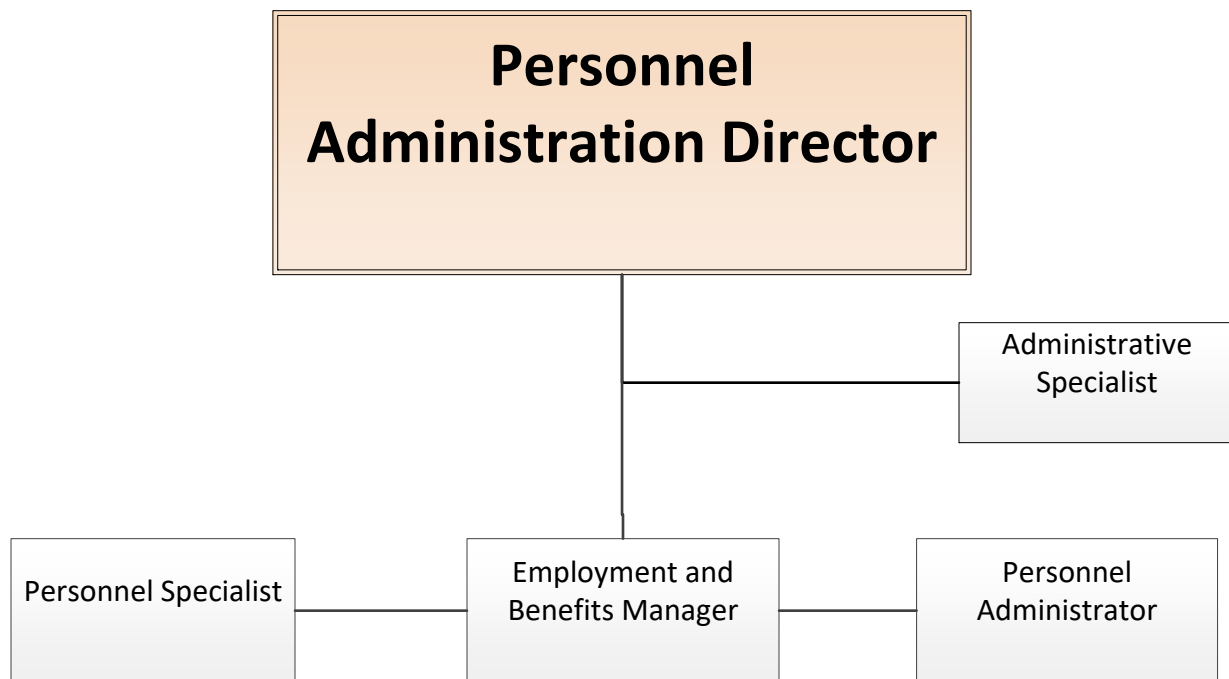
\$ 1,361,891 To provide professional, impartial and ethical legal counsel to the City Council, City Boards, Commissions, City Manager and City Staff.

ACTIVITIES:

\$ 1,126,891	001	City Attorney's Office: provide in-house legal counsel to the City Council, City Boards, City Manager and City Staff.
\$ 235,000	002	Contractual Outside Counsel/Case Costs In-House and Outside Counsel: provide contractual legal services to advise the City Council and City Manager on legal matters in specialized areas; provides legal services to pursue the collection of City liens; and provides legal counsel to the Code Enforcement, Personnel and Nuisance Abatement Boards and to the Special Magistrate (non-lawyer).

PERSONNEL

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



PERSONNEL

Core Responsibilities:

- Recruit, train and develop employees
- Conduct strategic workforce planning to proactively anticipate current and future hiring needs
- Provide consultation to departments relating to human resources issues
- Administer employee benefits program
- Performance Appraisal Management
- Coordinate the City's employee wellness program
- Employee relations and conflict resolution
- Oversee labor relations and administration of collective bargaining agreements
- Administer the Drug Free Workplace Program and Federal Omnibus Transportation Employee Testing
- Comply with city, state and federal employment regulations

FY 22 Major Accomplishments:

- Managed insurance claims, billing, and reporting with a new Agent of Record.
- Continued the employee Wellness Program virtually and live focusing on:
 - Educational sessions, monthly health awareness, and nutrition
 - Individual wellness counseling
 - Continued to coordinate annual physical to a local clinic to motivate employees to remain healthy
- Finalized collective bargaining agreements with the IUPA Blue and White Collar units.
- Continued communications with the collective bargaining representatives and attorneys of the PBA.
- Continued to implement COVID-19 procedures to adhere to CDC and city guidelines.
- Continued the COVID Vaccine program to incentivize vaccinated employees.

FY 23 Major Projects and Initiatives:

- Continue development and updating of governing documents, including the Civil Service Rules Employee Handbook, Administrative Regulations and Personnel Policies and Procedures.
- Continue partnerships with departments to strengthen practices identified by the Florida Benchmarking Consortium.
- Use Laserfiche to upload newly designed performance evaluations which will make the approval process more efficient.
- Ensure implementation of the new provisions of the Labor Agreements.

PERSONNEL

Personnel Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
# Total City Employees (FTE)	↔	439	444	470	485	485
# Employees Processed (Hired)	↔	51	24	45	82	75
# Applications Received	↔	4,484	1,710	4,500	6,000	3,500
% of turnover Rate	↓	11%	10%	5%	6%	5%
% of Vacant positions/% Filled positions	↓	N/A	N/A	N/A	16%	10%
Average # of days to fill an employment request	↓	30	30	30	30	30
Average recruitment time (calendar days)	↓	N/A	N/A	N/A	45	45
Average number applications received per posted position	↑	N/A	N/A	N/A	10	10
# of "Close Recruitment" letters sent to applicants	↔	N/A	N/A	N/A	50	50
% of employees attending training workshops	↑	N/A	N/A	N/A	4	4
% of employees using the health & wellness programs	↑	N/A	N/A	N/A	N/A	100%
# of Financial planning seminars held	↑	N/A	N/A	N/A	4	4

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	576,730	605,267	566,700	588,840
Operating Expenses	196,720	100,076	149,883	123,501
Internal Services	17,840	27,175	27,175	26,812
Operating Budget	791,290	732,518	743,758	739,153
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	27,780	23,849	23,849	26,564
Total Budget	819,070	756,367	767,607	765,717

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Personnel Administration Director	40	1
Employment and Benefits Manager	33	1
Personnel Administrator	30	1
Personnel Specialist	24	1
Administrative Specialist	22	1

Total # of Full-Time Employees 5

2022-23 Operating Budget: 739,153
2021-22 Operating Budget: 732,518
Dollar Change: 6,635
Percentage Change: 0.91%

2022-23 Personnel - F.T.E. 5.00
2021-22 Personnel - F.T.E. 5.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 765,717 To hire and train qualified employees for all City departments; ensure employees, retirees and elected officials are provided City benefits; ensure all employees are treated fairly and equitably in compliance with federal and state laws, local regulations, City ordinances, and Civil Service Rules.

ACTIVITIES:

\$ 676,143	001	Personnel Administration Services: coordinate and implement personnel services including recruiting, testing, interviewing prospective employees, and placement; maintain and/or manage position control listing, classification and pay rates, employee records; and employee benefits and billings; comply with COBRA (Consolidated Omnibus Budget Reconciliation Act), FMLA (Family and Medical Leave Act), ADA (Americans with Disabilities Act), FLSA (Fair Labor Standards Act) and HIPAA (Health Insurance Portability and Accountability Act) regulations; maintain accurate records of participants covered under the health/dental, life insurance, and flexible benefits plans; administer collective bargaining agreements; process Equal Opportunity, discrimination and harassment complaints/charges; oversee Employee Assistance, Violence in the Workplace, and Drug Free Workplace programs; provide assistance during Personnel Board appeal hearings; and comply with the Federal Omnibus Transportation Employee Testing Act of 1991.
\$ 5,072	002	U.S. DOT Alcohol and Drug Testing Program: Contract with a third party to administer 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 provide required training for supervisors and employees on an annual basis.
\$ 14,802	003	Specialized Training: provide funding for employees to attend seminars and workshops that will improve their job skills and knowledge.

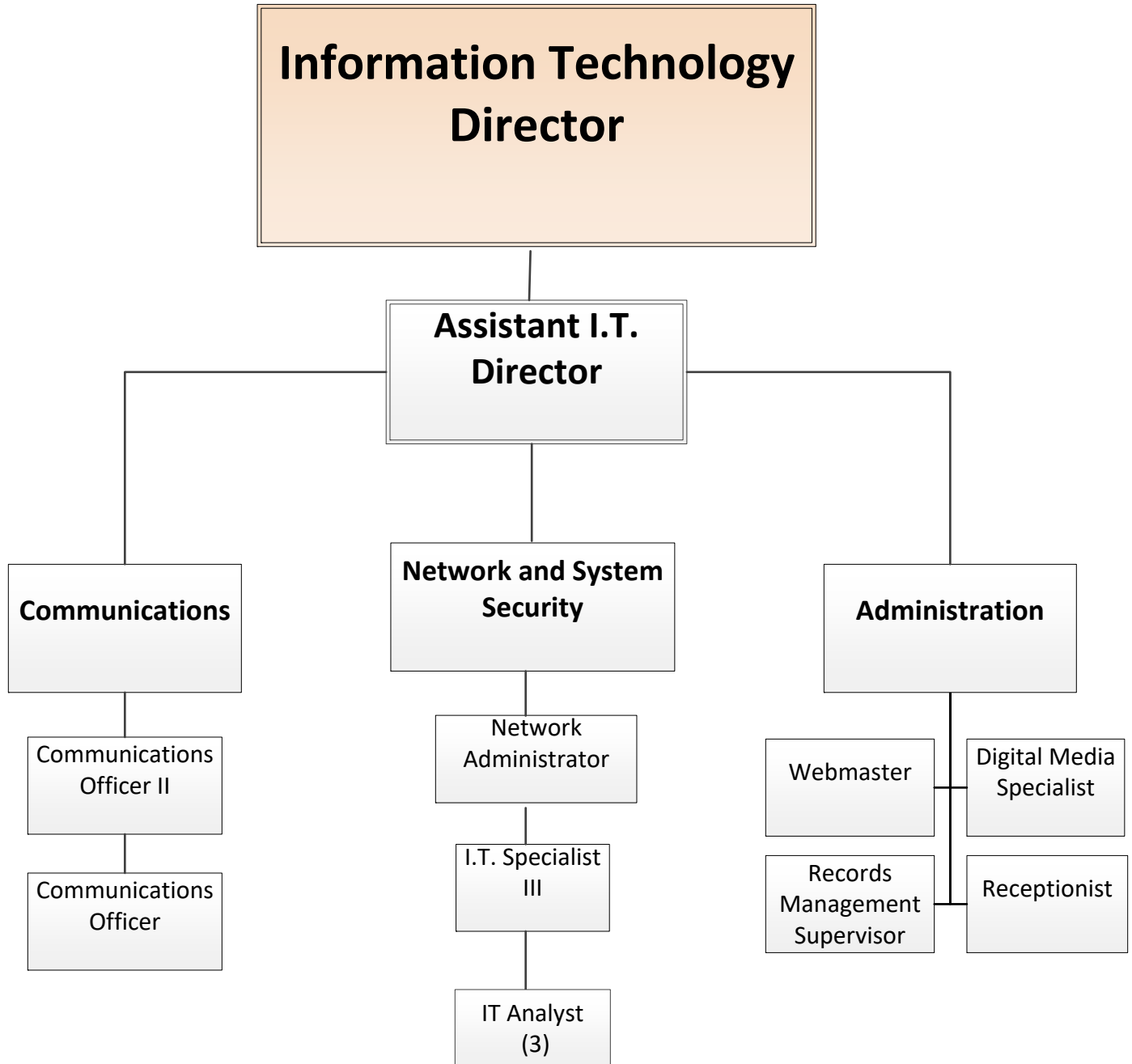
Budget Objectives Form

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

\$	500	004	Employee Training Program: increase employee awareness of City policies and federal, state and local laws. Annual training is provided by City staff and outside consultants.
\$	50,000	005	Tuition Reimbursement: reimburse collective bargaining unit employees at the in-state undergraduate rate, for completing college coursework or technical classes to increase knowledge and skills, which will prepare them for job promotions. Reimbursement may not exceed 18 semester credits.
\$	200	006	Post Employment Exams, Tests and Evaluations: provide medical exams for all current employees as required, including special medical evaluations as requested, non-CDL (Commercial Driver's License) drug testing program, and background checks for current employees.
\$	14,000	007	Employee Appreciation: purchase service awards to be presented to employees quarterly and annually. Purchase of employee retirement plaques. Provide funds for an annual Employee Appreciation Day.
\$	3,000	010	Supervisory Training: (max. 25 employees per 1 day session)
\$	2,000	011	Wellness Program: provide funding for community event registrations, t-shirts, supplies, health risk assessments, nutrition/health screenings and seminars.

INFORMATION TECHNOLOGY

Mission Statement: to provide strategic IT vision and enterprise solutions to City departments so that they may be able to meet their goals, deliver results and enhance the City's position in alignment with the City's mission and vision.



INFORMATION TECHNOLOGY

Core Responsibilities:

- Network Infrastructure Support - Data communications, voice over internet protocol (IP) communications, servers and backup systems.
- Systems Support - Enterprise Resource Planning (ERP) systems, desktop, application, Microsoft Office and email.
- Media/Communications support including NoMi TV (channels 77 and 99), Web, and Electronic Signage.

FY22 Major Accomplishments:

- Implemented new Tyler Security Platform citywide.
- Implemented site to site connectivity at remote facilities.
- Connected all city offices, community centers, and select parks.
- Upgraded server infrastructure to supported operating system (OS) releases.
- Implemented Laserfiche Forms Public Portal.
- Moved majority of users to Office 365 Cloud platform
- Improved network infrastructure to support remote work

FY23 Major Projects and Initiatives:

- Replace user PC's citywide.
- Upgrade new world systems to enterprise edition.
- Upgrade/replace current data backup systems
- Start initiative to replace Tyler Eden ERP

IT Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
Number of service tickets completed within 3 days or less	↑	99	140	150	180	100
Percentage Up-time	↑	100%	99%	99%	99%	99%
Number of system Down episodes	↓	1	1	1	1	0
Number of Security breaches	↓	N/A	N/A	0	0	0

Dept. Budget Summary Form

Department: Information Technology
Dept. # 07

Dept / Division #: CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	959,346	1,181,646	1,023,279	1,165,001
Operating Expenses	878,335	1,078,719	1,066,699	1,131,740
Internal Services	23,899	59,011	59,014	39,673
Operating Budget	1,861,580	2,319,376	2,148,992	2,336,414
Capital Outlay	4,937	94,010	50,000	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	30,814	51,115	51,115	48,912
Total Budget	1,897,331	2,464,501	2,250,107	2,435,326

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Information Technology Director	40	1
Ass't Information Technology Director	34	1
Network Administrator	30	1
Communications Officer II	29	1
Communications Officer	27	1
IT Specialist III	26	1
Webmaster	26	1
IT Analyst	25	3
Graphics Designer	25	1
Records Management Supervisor	20	1
Receptionist	18	1

Total # of Full-Time Employees 13

2022-23 Operating Budget: 2,336,414
2021-22 Operating Budget: 2,319,376
Dollar Change: 17,038
Percentage Change: 0.73%

2022-23 Personnel - F.T.E. 13.00
2021-22 Personnel - F.T.E. 12.00
Personnel Change: 1.00

Budget Summary Form

Department: Information Technology
Division: ERP Systems and Applications
Dept / Division #: 07 / 420

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	473,317	702,986	600,994	684,482
Operating Expenses	374,714	417,352	445,598	427,154
Internal Services	4,826	24,965	24,968	23,069
Operating Budget	852,857	1,145,303	1,071,560	1,134,705
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	9,615	27,161	27,161	28,421
Total Budget	862,472	1,172,464	1,098,721	1,163,126

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Information Technology Director	40	1
Communications Officer	31	2
Webmaster	26	1
Graphics Designer	21	1
Records Management Supervisor	20	1
Receptionist	18	1
Total # of Full-Time Employees		7

2022-23 Operating Budget: 1,134,705
2021-22 Operating Budget: 1,145,303
Dollar Change: (10,598)
Percentage Change: -0.93%

2022-23 Personnel - F.T.E. 7.00
2021-22 Personnel - F.T.E. 7.00
Personnel Change: 0.00

Budget Objectives Form

Department:	Information Technology
Division:	ERP Systems and Applications
Dept. #:	07
Dept / Division #:	420

Objective:

\$ 1,163,126 To provide quality service and guidance using the latest technology and respond efficiently to the growing needs of our community. To provide departments with technical support in the following areas: PC network operation, Network Infrastructure and ERP systems.

ACTIVITIES:

\$ 375,040	001	Administration: manage the administrative functions of the department, including monitoring the department's budget and providing support to department heads. Distribute paper to users Citywide. Operate and maintain the audio system at City Hall Council Chambers.
\$ 388,076	002	Network and Phone Telecommunications: provide phone, fax, Internet and wireless communication services to City facilities and staff. Provide centralized processing of wireless and voice telecommunications.
\$ 105,432	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.
\$ 294,578	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 Systems Security
Dept / Division #: 07 / 421

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	486,029	478,660	422,285	480,519
Operating Expenses	503,621	661,367	621,101	704,586
Internal Services	19,073	34,046	34,046	16,604
Operating Budget	1,008,723	1,174,073	1,077,432	1,201,709
Capital Outlay	4,937	94,010	50,000	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	21,199	23,954	23,954	20,491
Total Budget	1,034,859	1,292,037	1,151,386	1,272,200

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant IT Director	34	1
Network Administrator	29	1
IT Specialist III	26	1
IT Analyst	25	3
Total # of Full-Time Employees		6

2022-23 Operating Budget: 1,201,709
2021-22 Operating Budget: 1,174,073
Dollar Change: 27,636
Percentage Change: 2.35%

2022-23 Personnel - F.T.E. 6.00
2021-22 Personnel - F.T.E. 5.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

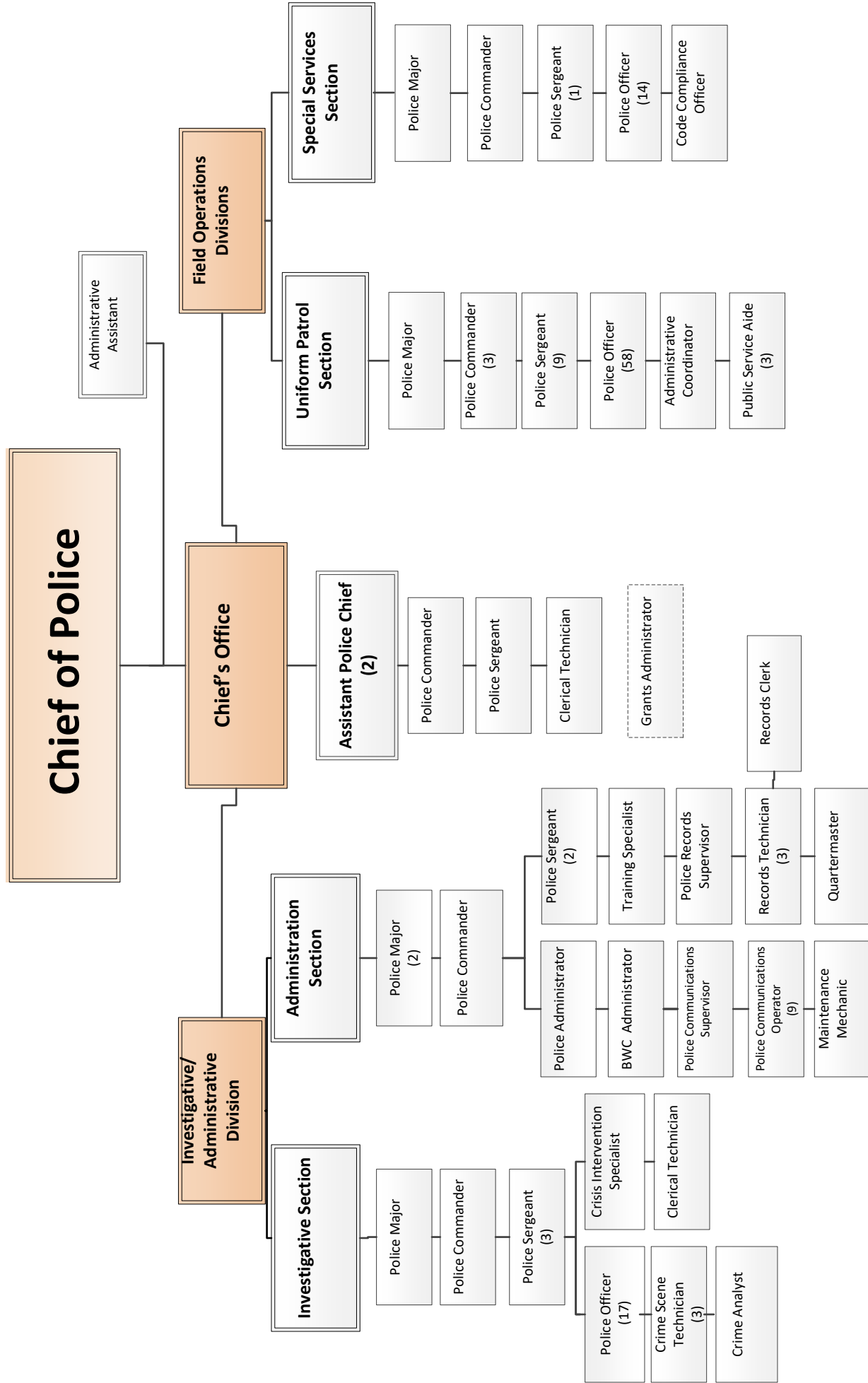
\$ 1,272,200 To facilitate communication and support of existing and emerging information technologies and continued operation of the network system. To provide Internet access support, network support for laptops, monitor the wireless networks and telecommunications. Provide computer applications to user departments and necessary changes.

ACTIVITIES:

\$ 779,159	001	Network and Systems Security: provide continued operation of the City's Network, consisting of City Hall Campus and remote facilities. Monitor network and wireless systems and telecommunications Citywide. Monitor and respond to infrastructure and software threats. Management of Network and Server Infrastructure and Systems.
\$ 493,041	002	ERP Systems and Applications: manage City and Police Department ERP Systems: EDEN, New World and ExecuTime. Manage document management systems Laserfiche and Tyler Content Manager. Manage Agenda system for Council Meeting, CRA, Code, Planning and Board of Adjustment.

POLICE

Mission Statement: to build community trust through transparency and engagement. Respect the sanctity of life through quality training, de-escalation techniques, community policing, and effective communication. NoMi police will enhance youth opportunities through mentoring and involvement and strengthen our culture through respect and professionalism.



POLICE

Core Responsibilities:

- Display our Values through our actions and words.
- Strengthen our Police Department's culture through respect and professionalism, with the goal of always adhering to our motto of *"Making a Positive Impact."*
- Ensure professional police services by utilizing innovative strategies, equipment and training, as well as encourage community involvement to provide a safer environment for residents, businesses, and visitors.
- Provide professional and courteous customer service to all, as we respect the diversity in our community and our police workforce.
- Reduce crime and the fear of crime in the City by responding to all calls for assistance and conducting investigations with the highest level of integrity and empathy toward everyone.
- Maintain high standards for supervision, total inclusion, and development.
- Ensure our policies and procedures follow the highest professional standards in law enforcement through accreditation.

FY22 Major Accomplishments:

- Conducted weekly Police Bike Rides in the business districts and residential areas to increase visibility and community engagement.
- Improved community engagement through social and other traditional media platforms, with a focus on safety, crime prevention, transparency, as well as extending invitations to the community to a variety of events.
- Emphasized COVID-19 public education and preventive measures, and assisted with vaccination sites, and food distributions.
- Teamed up with local stakeholders in order to mentor our youth through the Bigs in Blue Program, Police Athletic League, the Miami Dolphins' Football Unites initiative, and the 5000 Role Models of Excellence.
- Collaborated with local organizations to assist youth and other persons undergoing challenges, such as emphasizing "Autism Acceptance" in partnership with the Dan Marino Foundation and implementing a new online Autism registration program. Also collaborated with the Mystic Force Foundation to support children with cancer.
- Promoted the Department's commitment to diversity, inclusivity, unity and acceptance through officer participation, coupled with police awareness vehicles, at awareness-related events and throughout the City, to include the latest Autism and LGBTQ+ vehicles.
- Continued to recruit, hire and train a qualified and diverse workforce, which included a blend of ages, genders, ethnicities, skill sets, and experiences.
- Focused on reducing crime through data analysis and high-visibility strategies.
- Mounted Patrol continued to engage with the community through events and special requests that built a level of trust and rapport with citizens, business owners, and visitors.

FY23 Major Projects and Initiatives:

- Solidify our commitment to maintaining community trust through transparency and engagement by participating in at least 24 community events, including H.O.A. Meetings, Town Hall meetings, National Night Out, and the "Let it Snow" Holiday Event.
- Continue to reduce the fear of crime and improve the quality of life in the City, through proactive crime prevention and investigative initiatives, achieving an additional Part I Crime reduction of at least 5%.

POLICE

- Reduce our Response to Resistance incidents 5% by providing our sworn and civilian personnel with state-of-the-art equipment, sound policies, ethics training, and current de-escalation methods.
- Increase sworn officer staffing levels by three (3) positions per year.
- Continue to focus on the Department's Core Values of Respect, Integrity, Professionalism, Courage, Unity, and Empathy daily, reducing citizen complaints by at least 5%.
- Re-start the police K-9 Unit as a tool to assist officers in locating subjects or missing persons, drugs, and contraband. Additionally, add a "Therapy Dog" to focus on mental health awareness within the Department and the community.
- Enhance transparency capabilities through a new body-worn camera vendor and its robust video retention and management system.
- Continue de-escalation training where officers are able to learn and practice crisis intervention and de-escalation methods in real time through the use of a state-of-the-art interactive decision-making scenario simulator.
- Ensure policies and procedures meet the highest standards and prepare to receive assessors from the Commission for Florida Law Enforcement Accreditation to become reaccredited.
- Implement a more robust and up-to-date Records Management and CAD System via the new Enterprise software, providing new analytical opportunities, along with the new State of Florida Incident Based Reporting System.
- Continue the development and support of our personnel through the Employee Wellness and Blue Courage programs. Employees will continue to meet annually with a Licensed Mental Health Counselor chosen by the Department, or as needed, such as when exposed to highly-stressful events.

Police Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
# of Grants Applied for	↑	5	9	7	6	5
# of Part I Crimes	↓	2,910	3,308	2,023	1,921	1,825
# of Arrests	↓	1,218	842	960	912	866
# of Tickets	↓	11,876	5,758	7,991	7,590	7,210
# of crash reports	↓	N/A	2,343	2,642	2,509	2,258
# of calls for service	↓	48,065	63,769	75,404	89,944	94,440
# of PAL participants	↑	N/A	50	52	55	58
# of Community Policing Events	↑	N/A	N/A	N/A	14	17
Public education presentations related to items concerning community	↑	N/A	N/A	N/A	14	18

Dept. Budget Summary Form

Department: Police
Dept. #: 08

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services				
Operating Expenses	24,155,115	24,127,967	24,090,325	24,217,760
Internal Services	2,875,886	2,901,775	2,894,299	2,907,475
Operating Budget	613,984	613,984	613,984	655,066
	27,644,985	27,643,726	27,598,608	27,780,301
Capital Outlay				
Debt Service	60,000	60,000	60,000	60,000
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	725,767	725,767	725,767	776,544
	28,430,752	28,429,493	28,384,375	28,616,845

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Chief	u-un	1
Assistant Police Chief	43-SM	2
Police Major	40-SM	5
Police Commander	38-SM	7
Police Administrator	34	1
Police Sergeants	31S	16
Crisis Intervention Specialist	30	1
Grants Administrator	30	1
Training Specialist	30	1
Police Officer	28O	89
Administrative Assistant	28	1
Police Records Supervisor	28	1
Police Communications Supervisor	28	1
BWC Administrator	28	1
Crime Scene Technician	26	3
Police Communications Operator	25	9
Administrative Coordinator	25	1
Code Compliance Officer	25	1
Quartermaster	25	1
Crime Analyst	22	1
Administrative Specialist	22	1
Public Service Aide	20	3
Maintenance Mechanic	20	1
Police Records Technician	19	3
Records Clerk	18	1
Clerical Technician	18	1
Total # of Full-Time Employees		154

2022-23 Operating Budget: 27,780,301
2021-22 Operating Budget: 27,643,726
Dollar Change: 136,575
Percentage Change: 0.49%

2022-23 Personnel - F.T.E. 154.00
2021-22 Personnel - F.T.E. 153.00
Personnel Change: 1.00

Budget Summary Form

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

EXPENDITURE	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Operating Budget				
Personnel Services	1,408,187	1,381,039	1,343,397	1,470,832
Operating Expenses	21,636	47,525	40,049	53,225
Internal Services	87,678	141,251	141,251	41,082
Operating Budget	1,517,501	1,569,815	1,524,697	1,565,139
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	45,521	45,670	45,670	50,777
Total Budget	1,563,022	1,615,485	1,570,367	1,615,916

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Chief	u-un	1
Assistant Police Chief	43-SM	2
Commander	38-SM	1
Police Sergeant	31S	1
Administrative Assistant	28	1
Clerical Technician	18	1

Total # of Full-Time Employees 7

2022-23 Operating Budget: 1,565,139
2021-22 Operating Budget: 1,569,815
Dollar Change: (4,676)
Percentage Change: -0.30%

2022-23 Personnel - F.T.E. 7.00
2021-22 Personnel - F.T.E. 7.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,615,916 To manage and direct all Police Department operations in compliance with the City of North Miami Ordinances, Miami-Dade Ordinances, Florida Statutes and certain federal laws requiring enforcement of law and order, as well as the protection of life and property.

ACTIVITIES:

\$	1,615,916	001	Chief's Office: provides administrative and support personnel to ensure responsibilities of the Chief of Police are fulfilled. The Assistant Chief is assigned responsibilities for all operational units including, Uniform Patrol Section, Community Policing Section, the Investigative Section, and Administrative and Support Services Divisions.
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Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	11,294,240	10,861,603	10,910,442	11,494,280
Operating Expenses	1,111,610	1,318,145	1,280,775	1,218,735
Internal Services	735,763	1,050,301	1,050,301	290,197
Operating Budget	13,141,613	13,230,049	13,241,518	13,003,212
Capital Outlay	10,000	10,000	10,000	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	346,972	365,307	365,307	358,687
Total Budget	13,498,585	13,605,356	13,616,825	13,361,899

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	40-SM	1
Police Commander	38-SM	3
Police Sergeant	31S	9
Police Officer	28O	58
Administrative Coordinator	25	1
Public Service Aide	20	3
Total # of Full-Time Employees		75

2022-23 Operating Budget: 13,003,212
2021-22 Operating Budget: 13,230,049
Dollar Change: (226,837)
Percentage Change: -1.71%

2022-23 Personnel - F.T.E. 75.00
2021-22 Personnel - F.T.E. 73.00
Personnel Change: 2.00

Budget Objectives Form

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

Objective:

\$ 13,361,899 To provide professional and efficient uniform police services to the City and to ensure the safety of residents/visitors and maintenance of public order in accordance with Florida Statutes, County and City Ordinances, and Department policies.

ACTIVITIES:

\$ 13,043,025	001	Uniform Patrol: protects life and property by patrolling City streets; providing traffic enforcement; responding to calls for police service; and apprehending criminal offenders.
\$ 153,179	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.
\$ 165,695	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.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	3,483,261	3,749,762	3,760,911	3,698,066
Operating Expenses	336,300	431,955	344,665	343,789
Internal Services	245,596	360,720	360,370	99,210
Operating Budget	4,065,157	4,542,437	4,465,946	4,141,065
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	89,958	122,695	122,695	122,190
Total Budget	4,155,115	4,665,132	4,588,641	4,263,255

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	40-SM	1
Police Commander	38-SM	1
Police Sergeant	31S	1
Police Officer	28O	14
Code Compliance Officer	25	1
Total # of Full-Time Employees		18

2022-23 Operating Budget: 4,141,065
 2021-22 Operating Budget: 4,542,437
 Dollar Change: (401,372)
 Percentage Change: -8.84%

2022-23 Personnel - F.T.E. 18.00
 2021-22 Personnel - F.T.E. 19.00
 Personnel Change: -1.00

Budget Objectives Form

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

Objective:

\$ 4,263,255 To provide specialized police and public services, designed to enhance the overall quality of life of residents pertaining to: community and school programs; safety and maintenance of order in City parks; animal control; enforcement of City ordinances; and the continuing participation in the Police Athletic League.

ACTIVITIES:

\$ 557,925	001	Administration: provides management and supervision of the diverse functions of this Section and is responsible for designing, implementing, and coordinating innovative enforcement and public service activities.
\$ 1,479,535	002	Community Policing 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 creating strategies in order to build community partnerships, and for reducing crime and disorder.
\$ 203,300	003	School Resource Officers: SROs increase the visibility and accessibility of police to the school community. Attend and participate in school functions. Work to prevent crime and juvenile delinquency through close contact and positive relationships with students, school staff and parent groups.
\$ 16,063	004	Citizens' Crime Watch Program: provides funds to coordinate Crime Watch Programs and other crime prevention initiatives within the City.

Budget Objectives Form

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

\$	114,888	006	Animal Control: capture and control of stray animals to ensure the safety and well-being of the residents of North Miami; collection of deceased animals to eliminate health hazards; enforcement of City and County Ordinances related to animals.
\$	1,185,996	007	Traffic Safety 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 units at locations with numerous speeding violations.
\$	169,809	008	School Crossing Guard Program: Provides School Crossing Guards at local schools. These guards ensure that school children cross streets safely while going to and from school.
\$	470,579	009	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.
\$	65,160	010	Mounted Patrol: provides high visibility in business and residential areas while building positive community relations and trust. They are also used for special events, parades, festivals, etc.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	3,891,128	4,346,576	3,877,467	4,744,278
Operating Expenses	37,186	77,408	32,557	52,408
Internal Services	455,507	631,525	631,525	119,239
Operating Budget	4,383,821	5,055,509	4,541,549	4,915,925
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	106,802	133,629	133,629	147,382
Total Budget	4,490,623	5,189,138	4,675,178	5,063,307

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	40-SM	1
Police Commander	38-SM	1
Police Sergeant	31S	3
Crisis Intervention Specialist	30	1
Police Officer	28O	17
Crime Scene Technician	26	3
Crime Analyst	22	1
Clerical Technician	18	1

Total # of Full-Time Employees 28

2022-23 Operating Budget: 4,915,925
2021-22 Operating Budget: 5,055,509
Dollar Change: (139,584)
Percentage Change: -2.76%

2022-23 Personnel - F.T.E. 28.00
2021-22 Personnel - F.T.E. 28.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 5,063,307 To conduct criminal investigations including family violence cases; recover stolen property and vehicles; identify and apprehend criminal offenders, monitor registered sex 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:

\$ 2,968,678	001	General Investigations: conducts criminal investigations and writes investigative reports; identifies and apprehends offenders; assists the State Attorney in the prosecution of criminal offenders; provides support for the Uniform Patrol Section; 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.
\$ 1,611,622	002	Crime Suppression Unit: 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.
\$ 279,737	003	Crime Scene Unit: identify, process and collect evidence at crime scenes; prepare written reports; submit evidence to the crime lab; and assist detectives in solving crimes through the use of physical evidence.
\$ 76,542	004	Crime Analysis: analyzes crime data and other relevant information derived from crime scenes, police reports and other sources; identifies crime similarities and trends and pinpoints "hot spots" of criminal activity; prepares and distributes B.O.L.O. information and crime statistical reports.

Budget Objectives Form

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

\$ 126,728 005

Crisis Intervention Services: provides counseling, referrals and emergency placements to victims of crimes. A specialist, trained in emergency response to crisis and who has the language skills necessary to communicate with our large Haitian community, is needed to aid investigators in the placement, counseling and rehabilitation of the family members. A grant in the amount of \$72,076 has been awarded to offset expenses.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	2,761,745	2,635,978	2,840,593	2,810,304
Operating Expenses	932,171	1,610,350	1,397,597	1,239,318
Internal Services	82,236	126,558	125,109	105,338
Operating Budget	3,776,152	4,372,886	4,363,299	4,154,960
Capital Outlay	0	0	0	60,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	100,050	95,298	95,298	97,508
Total Budget	3,876,202	4,468,184	4,458,597	4,312,468

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	40-SM	2
Police Commander	38-SM	1
Police Administrator	34	1
Police Sergeant	31S	2
Grants Administrator	30	1
Training Specialist	30	1
BWC Administrator	28	1
Police Records Supervisor	28	1
Police Communications Supervisor	28	1
Police Communications Operator	25	9
Quartermaster	25	1
Maintenance Mechanic	20	1
Police Records Technician	19	3
Police Records Clerk	18	1
Total # of Full-Time Employees		26

2022-23 Operating Budget: 4,154,960
 2021-22 Operating Budget: 4,372,886
 Dollar Change: (217,926)
 Percentage Change: -4.98%

2022-23 Personnel - F.T.E. 26.00
 2021-22 Personnel - F.T.E. 24.00
 Personnel Change: 2.00

Budget Objectives Form

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

Objective:

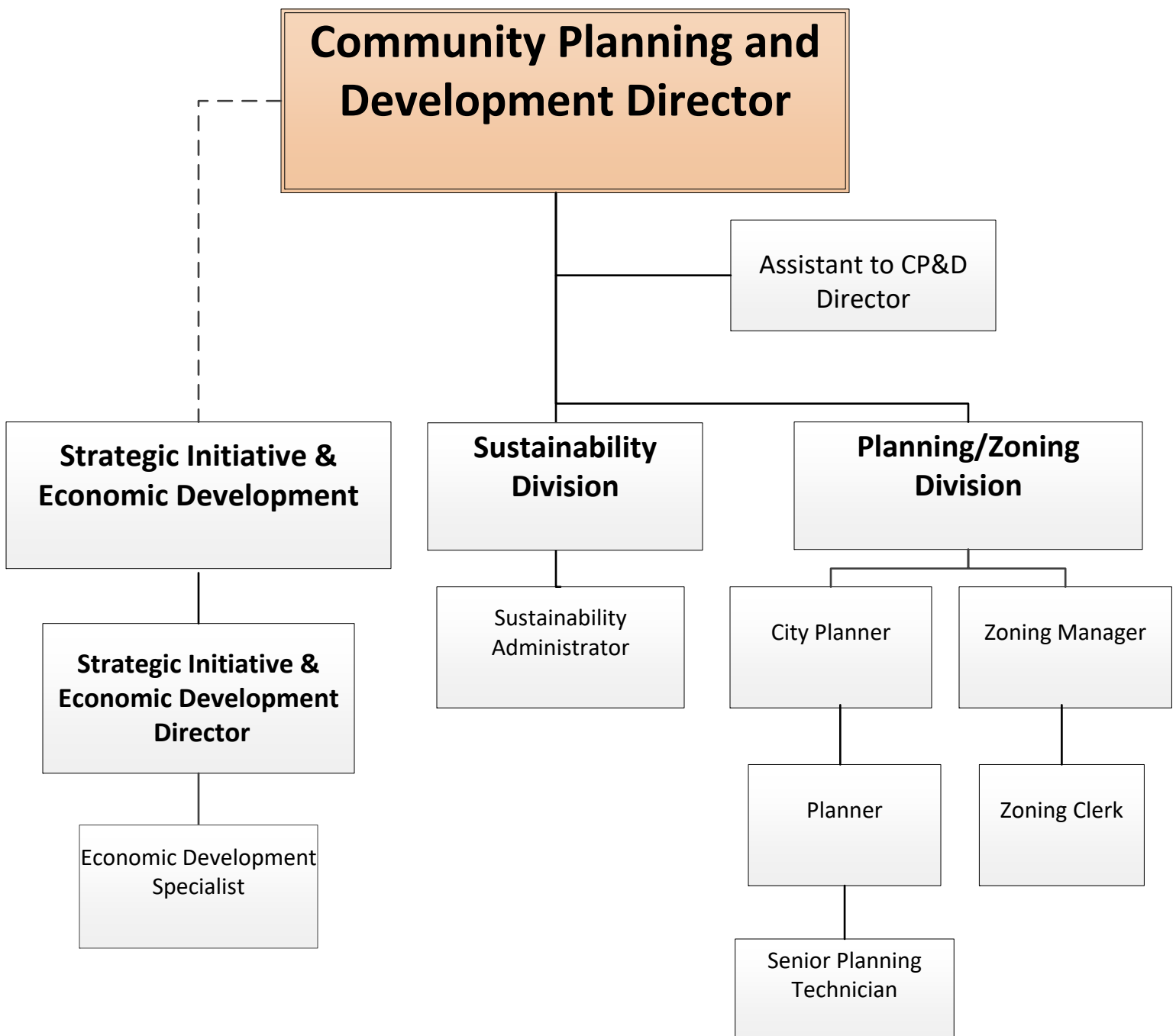
\$ 4,312,468 To provide efficient and effective services in the following areas: police records management functions, lobby reception, vehicle fleet, property and evidence control, and building maintenance.

ACTIVITIES:

\$ 1,472,194	001	Records Unit: 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. Processes subpoenas served on police personnel.
\$ 321,220	002	Property and Evidence/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.
\$ 577,480	003	Building Operations and Maintenance: Provides building service contracts, utility fees, and equipment/supplies required to operate and maintain the police facility.
\$ 784,011	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.
\$ 1,157,563	006	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.

COMMUNITY PLANNING & DEVELOPMENT

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



COMMUNITY PLANNING & DEVELOPMENT

Core Responsibilities:

- Promote sustainable planning and development throughout the City.
- Encourage investment and redevelopment to improve the overall quality of life in the City.

FY22 Major Accomplishments:

- Planted 140 trees throughout the City.
- Conducted vulnerability study for storm sewer and car station.
- Provided training to residents under the workforce development program to 100 North Miami residents in medical terminology and contact tracing.
- Lead in the project management and coordination of Transit Oriented Development Master Plan.
- Provided \$1.39 million in grant funding to 83 North Miami Businesses.
- Awarded the ICMA Award for Sustainability and the Telly Award for Resilient Nomi Video.

FY23 Major Projects and Initiatives/Goals:

- Update the City's Comprehensive Plan and transmit to DEO during the required EAR-Based Amendments.
- Update the city's Land Development Regulations to be consistent with the Comprehensive Plan.
- Target industry focus by implementing a new tech NoMI Initiative.
- Encourage workforce development initiatives by offering Tech Programs in partnership with Miami Dade County Public Schools.
- Establish a database to track greenhouse gas emission and community development initiatives.
- Collaborate with Miami-Dade County to advance septic to sewer conversions and activate TOD Station Area District.
- Pursue annexation of remaining areas in order to square off boundaries.

CP&D Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
Development applications processed	↑	1,500	1,906	2,683	3,077	4,000
Zoning reviews completed within 15 days	↑	N/A	N/A	N/A	N/A	10
Business Grants allocated	↑	N/A	N/A	N/A	N/A	5
Tree mitigation/inspections	↔	150	33	38	29	50
# of developments approved	↑	N/A	2	7	6	10
# of annexation applications completed and transmitted	↑	4	N/A	N/A	N/A	6
# of Film permits processed	↑	N/A	N/A	N/A	N/A	10
# of business meetings	↑	N/A	N/A	N/A	N/A	4

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	889,941	1,112,738	936,335	1,153,729
Operating Expenses	424,763	1,155,417	1,046,809	659,561
Internal Services	19,577	46,721	42,625	48,427
Operating Budget	1,334,281	2,314,876	2,025,769	1,861,717
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	30,871	42,919	42,919	50,724
Total Budget	1,365,152	2,357,795	2,068,688	1,912,441

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
CP&D Director	40	1
Strategic Initiative & Economic Dev. Director	39	1
Zoning Manager	33	1
City Planner	33	1
Economic Development Specialist	29	1
Assistant to CP&D Director	28	1
Planner	27	1
Sustainability Administrator	26	1
Senior Planning Technician	24	1
Zoning Clerk	19	1
Total # of Full-Time Employees		10

2022-23 Operating Budget: 1,861,717
2021-22 Operating Budget: 2,314,876
Dollar Change: (453,159)
Percentage Change: -19.58%

2022-23 Personnel - F.T.E. 10.00
2021-22 Personnel - F.T.E. 10.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,912,441 To oversee and manage the Community Planning and Development Department including Planning, Zoning, Sustainability, and Economic Development divisions. Facilitate the process to provide sustainable development that will raise the City's tax base, create vibrant and attractive, streets, residential neighborhoods, parks and commercial spaces.

ACTIVITIES:

\$	356,088	001	Administration: oversee and manage the department operations and budget across various divisions such as: Planning, Zoning, Sustainability, Economic and Business Development.
\$	616,332	002	Planning Services: provide professional support to the Planning Commission, Board of Adjustment, and City Council; update, as needed, and monitor compliance with the Comprehensive Plan and Land Development Regulations; prepare short and long-range neighborhood plans; and work with neighborhood groups on special projects to develop and pursue multi-modal strategies to support the City's transportation initiatives.
\$	360,669	003	Economic and Business Development Services: provide staff support to the Downtown Action Plan Advisory Committee, 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 assessments for new projects as directed.
\$	275,351	004	Sustainability/Green Initiative: implement the Resilient Nomi Initiative to create a more sustainable and resilient city through strategic planning, programming and policy development. These initiatives are aimed to plan, protect and preserve North Miami's environment for future generations to come.

Budget Objectives Form

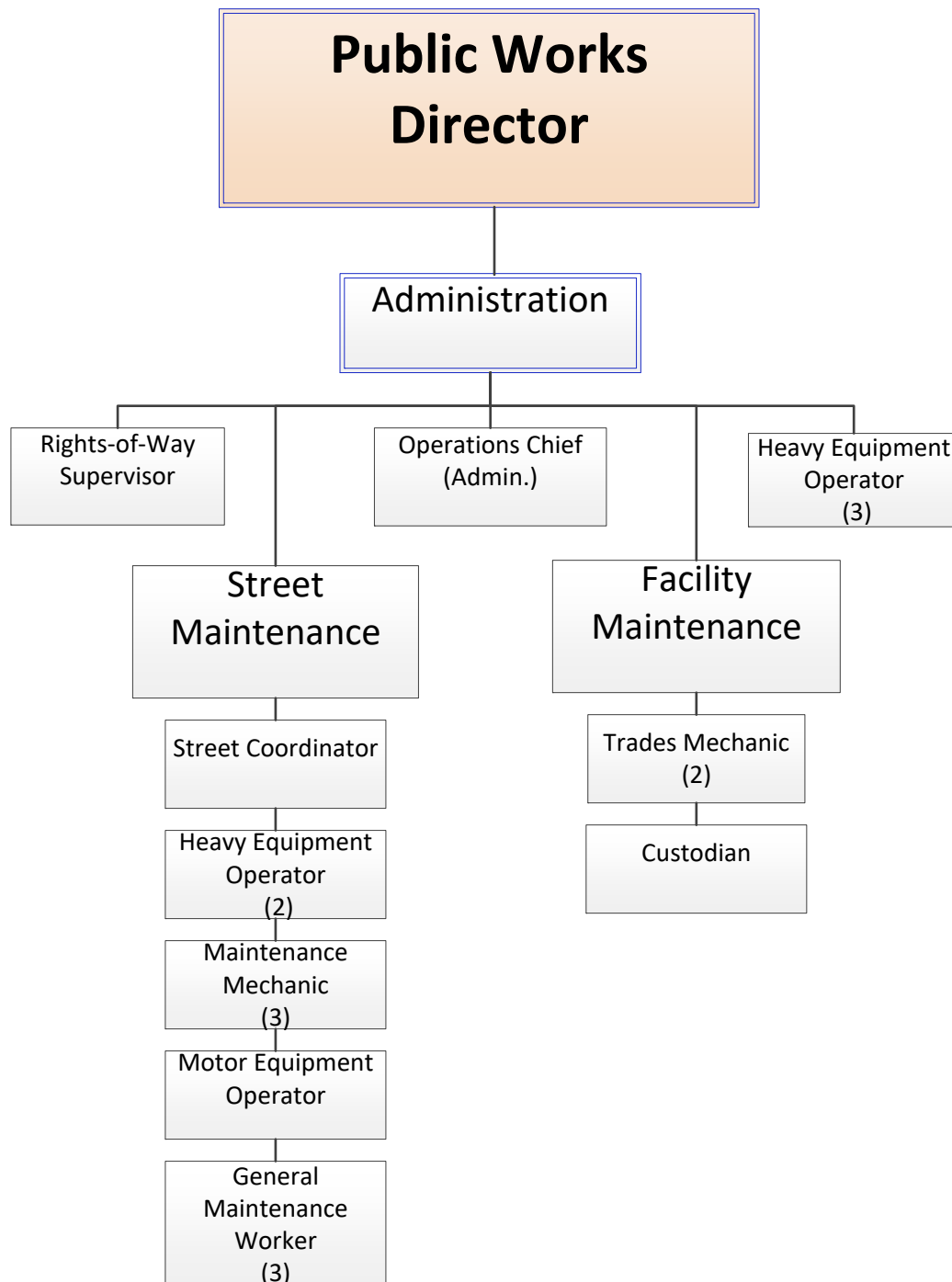
Department:	Community Planning & Development
Division:	Community Planning & Development
Dept. #:	09
Division #:	439

\$	304,000	007	Denmark Property on NW 7th Ave: this property is currently leased by the City and is located within the Cultural Arts and Innovation District. A solicitation has been issued by the City seeking proposals for its future use and operation.
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PUBLIC WORKS

(TREE OPERATIONS, STREETS & FACILITY MAINTENANCE)

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



PUBLIC WORKS

(TREE OPERATIONS, STREETS & FACILITY MAINTENANCE)

Core Responsibilities:

- Maintain 20,000 trees located in the City's right-of-way (ROW).
- Maintain and repair City streets, City-owned parking lots, bridges, seawalls and sidewalks.
- Maintain and repair seven City-owned buildings; and oversee the contracted janitorial service provider.

FY22 Major Accomplishments:

- Landscape improvements in right-of-way throughout the City.
- Landscape improvements in traffic circles throughout the City.
- City Hall 1st & 2nd Floor Restroom Improvements.

FY23 Major Projects and Initiatives:

- City Hall 4th Floor air conditioner replacement.
- Landscape improvements in right-of-way throughout the City.

Public Works Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
Number of ROW Trees Trimmed by Staff	↔	2,500	2,500	2,500	2,500	2,550
Number of ROW Trees Trimmed by Contr.	↔	2,000	2,000	2,000	2,000	2,000
% of Trees Trimmed by Staff/Contractor	↔	N/A	N/A	N/A	100%	100%

Dept. Budget Summary Form

Department: Public Works
Dept #: 001-10

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	1,972,892	1,758,735	1,777,889	1,582,897
Operating Expenses	896,452	1,057,079	1,147,477	1,087,846
Internal Services	236,720	359,726	359,646	56,344
Operating Budget	3,106,064	3,175,540	3,285,012	2,727,087
Capital Outlay	4,639	269,070	166,894	179,266
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	74,823	87,137	87,137	90,605
Total Budget	3,185,526	3,531,747	3,539,043	2,996,958

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Public Works Director	44	1
Operations Chief	32	1
Rights-of-Way Supervisor	28	1
Streets Supervisor	28	1
Trades Mechanic	22	2
Heavy Equipment Operator	22	5
Maintenance Mechanic	20	3
Motor Equipment Operator	20	1
General Maintenance Worker	18	3
Custodian	18	1
Total # of Full-Time Employees		19

2022-23 Operating Budget:	2,727,087
2021-22 Operating Budget:	3,175,540
Dollar Change:	(448,453)
Percentage Change:	-14.12%

2022-23 Personnel - F.T.E.	19.00
2021-22 Personnel - F.T.E.	19.00
Personnel Change:	0.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	782,704	823,876	833,783	655,956
Operating Expenses	23,767	64,898	63,884	67,922
Internal Services	71,262	116,900	116,820	26,759
Operating Budget	877,733	1,005,674	1,014,487	750,637
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	28,977	50,097	50,097	54,036
Total Budget	906,710	1,055,771	1,064,584	804,673

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Public Works Director	44	1
Operations Chief	32	1
Rights-of-Way Supervisor	28	1
Heavy Equipment Operator	22	3
Total # of Full-Time Employees		6

2022-23 Operating Budget: 750,637
2021-22 Operating Budget: 1,005,674
Dollar Change: (255,037)
Percentage Change: -25.36%

2022-23 Personnel - F.T.E. 6.00
2021-22 Personnel - F.T.E. 6.00
Personnel Change: 0.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	961,429	713,786	718,958	706,251
Operating Expenses	572,463	688,233	667,339	705,465
Internal Services	149,259	216,734	216,734	22,521
Operating Budget	1,683,151	1,618,753	1,603,031	1,434,237
Capital Outlay	4,639	100,000	10,000	100,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	38,422	28,712	28,712	27,837
Total Budget	1,726,212	1,747,465	1,641,743	1,562,074

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Streets Supervisor	28	1
Heavy Equipment Operator	22	2
Maintenance Mechanic	20	3
Motor Equipment Operator	20	1
General Maintenance Worker	18	3
Total # of Full-Time Employees		10

2022-23 Operating Budget: 1,434,237
2021-22 Operating Budget: 1,618,753
Dollar Change: (184,516)
Percentage Change: -11.40%

2022-23 Personnel - F.T.E. 10.00
2021-22 Personnel - F.T.E. 10.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,562,074 To maintain the City rights-of-way including streets, alleys, and sidewalks, to provide safe, passable rights-of-way for City residents and visitors; install new curbs, gutters, and sidewalks and resurface City streets and alleyways as approved annually through the budget process; maintain streets, striping, signage, traffic calming devices and City parking lots.

ACTIVITIES:

\$ 116,109	001	Streets Administration: provide supervisory support for the Streets Division including: scheduling projects, communicating with vendors, coordinating and directing work crews, responding to resident complaints and inspecting work done by outside contractors.
\$ 534,655	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.
\$ 215,844	004	Permanent Concrete Construction: construct and maintain sidewalks, curbs and gutters, and sidewalk-to-street handicap ramps throughout the City and assist in street maintenance and other street construction projects.
\$ 236,608	005	Contractual Lawn Maintenance: provide and oversee monthly contract for mowing and cleaning services for various City-owned lots to ensure that areas are maintained on a regular basis.
\$ 220,017	006	Storm Drain Construction & Repair: improve 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 contractors.
\$ 188,841	007	Commercial Corridor Improvement Program: maintain the City's commercial corridors using the City-funded Clean Team.
\$ 50,000	Sup	Street/Alley/Sidewalk Improvements

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	228,759	221,073	225,148	220,690
Operating Expenses	300,222	303,948	416,254	314,459
Internal Services	16,199	26,092	26,092	7,064
Operating Budget	545,180	551,113	667,494	542,213
Capital Outlay	0	169,070	156,894	79,266
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	7,424	8,328	8,328	8,732
Total Budget	552,604	728,511	832,716	630,211

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Trades Mechanic	22	2
Custodian	18	1
Total # of Full-Time Employees		3

2022-23 Operating Budget: 542,213
2021-22 Operating Budget: 551,113
Dollar Change: (8,900)
Percentage Change: -1.61%

2022-23 Personnel - F.T.E. 3.00
2021-22 Personnel - F.T.E. 3.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

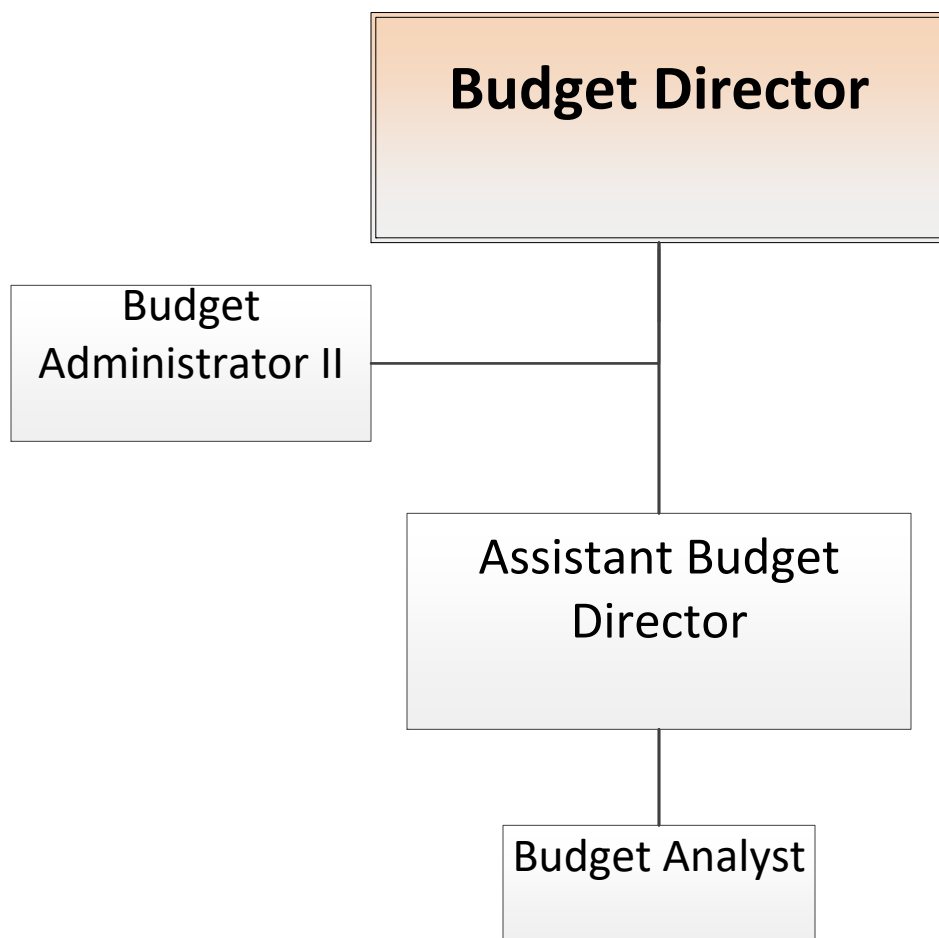
\$ 630,211 To provide facility maintenance and housekeeping services to ensure that residents and employees have an aesthetically pleasing and safe environment.

ACTIVITIES:

\$ 453,726	001	Facility Maintenance & Operation: maintain and repair seven City buildings: City Hall, the Motor Pool, the Water and Sewer Operations Center, Water Plant, the Building and Zoning Annex, the Community Planning and Development (CP&D) Annex and the Library. Services performed include painting, carpentry work, building alterations, furniture restoration, minor electrical and plumbing repairs, ceiling repairs, as well as interior and exterior building maintenance. Provide technical support and advice relating to maintenance of the Police Station and MOCA buildings, when requested.
\$ 97,219	002	Custodial Services: provide daily housekeeping services at three facilities: City Hall, the Building and Zoning Annex and the CP&D Annex. A City staffer is present at City Hall during evening hours to oversee the janitorial service contract.
\$ 79,266	Sup	CITY HALL REPAIRS AND IMPROVEMENTS

OFFICE OF MANAGEMENT & BUDGET

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



OFFICE OF MANAGEMENT & BUDGET

Core Responsibilities:

- Develop, monitor, and control the City's annual operating budget.
- Produce quarterly and annual financial status reports and financial trend analysis.
- Provide an efficient and reliable level of service to all of the City Departments.
- Forecast and monitor City revenues and expenditures.
- Conduct research and analysis for special projects as requested by the City Manager.
- Ensure compliance with the truth in millage (TRIM) process.
- Produce a tentative and adopted budget book.

FY22 Major Accomplishments:

- The FY2020-21 general fund balance reported was \$3.898 million, representing a positive increase in the fund of 177%
- Conducted four public budget townhall meetings to discuss the administration's proposed FY2022-23 budget.
- Balanced the General Fund budget through various funding strategies while increasing service levels.
- Developed the Fiscal Year 2022-23 Budget.
- Ensured that the City met multiple City, County, and State budget process deadlines and complied with the State's Truth Rate in Millage (TRIM) and non-ad valorem tax regulations.
- Awarded the Government Finance Officers Association (GFOA) Distinguished Budget Award for the FY2021-22 Budget for the 9th consecutive year.
- Assisted departments with enhancements to performance measures.

FY23 Major Projects and Initiatives:

- Develop a Comprehensive Budget Manual that explains the budget process and includes a revenue Manual
- Compose a SOP for daily operations
- Benchmark with several software products for the automation of the budget book process

OMB Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
# of Budget Transfers	↔	321	271	146	123	50
# of Amendments	↔	45	36	49	25	20
Personnel Salaries (Actual vs. Adopted)	↓	105%	102%	105%	98%	95%
Secured the Government Finance Officers Association Distinguished Budget Award	↔	YES	YES	YES	YES	YES
# of days to process budget amendments, transfers and invoices	↓	N/A	N/A	N/A	1	1

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	362,725	506,922	469,109	510,947
Operating Expenses	37,551	49,210	48,157	48,478
Internal Services	8,084	18,388	18,363	16,684
Operating Budget	408,360	574,520	535,629	576,109
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	16,097	20,029	20,029	20,579
Total Budget	424,457	594,549	555,658	596,688

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Budget Director	40	1
Assistant Budget Director	34	1
Budget Administrator II	33	1
Budget Analyst	26	1

Total # of Full-Time Employees 4

2022-23 Operating Budget: 576,109
2021-22 Operating Budget: 574,520
Dollar Change: 1,589
Percentage Change: 0.28%

2022-23 Personnel - F.T.E. 4.00
2021-22 Personnel - F.T.E. 4.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

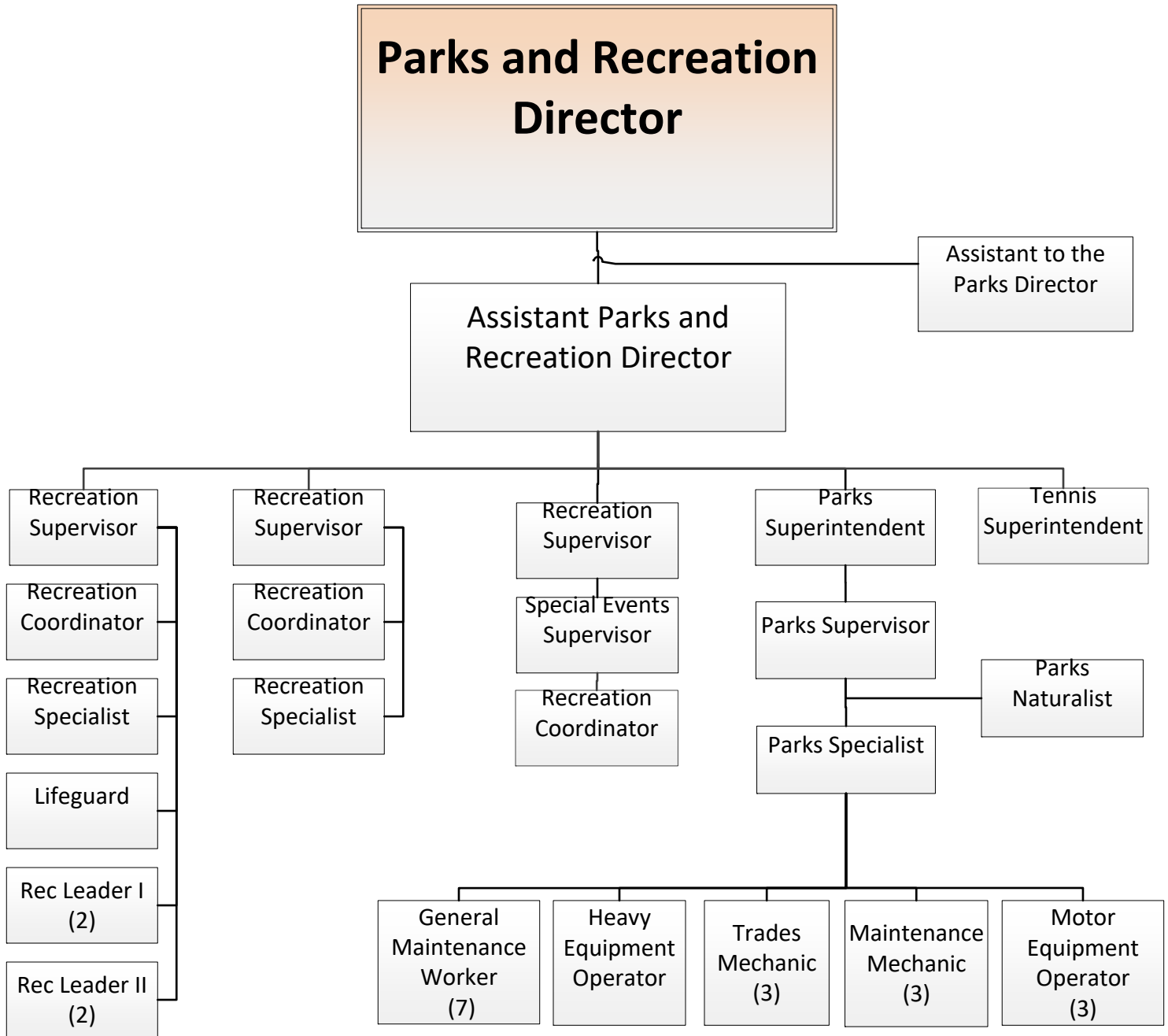
\$ 596,688 To prepare and monitor the City's annual revenue and expenditure budgets.

ACTIVITIES:

\$ 596,688	001	Budget Administration: Monitors expenditures and revenues to ensure City funds are received as anticipated and expended in accordance with authorized appropriations. Reviews and prepares future year's budget for the presentation to, and consideration of the City Manager, City Council and City residents.
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PARKS & RECREATION

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



PARKS & RECREATION

Core Responsibilities:

- Create and provide recreation programs that promote healthy lifestyles and teach fundamentals to youth, teens, adults and senior participants.
- Create and maintain a park system that demonstrates a national model for sustainable management of parks, open spaces and natural areas.
- Develop and provide memorable special events and create a community environment for all involved.
- Develop and implement maintenance schedules and standards for parks and recreational facilities.

FY22 Major Accomplishments:

- Opened the Scott Galvin Community Center for the residents of North Miami.
- Hosted over various special events and city related activities including: Back-to-school Backpack Distributions, Drive-in Movie Nights, Thanksgiving Day Parade, Tree Lighting Ceremony, Holiday Toy Drives, NoMi Fest Concert, Easter Egg Hunt, 4th of July Celebration, and other events.
- Hosted four USTA Sanctioned Tennis Tournaments at Penny Sugarman Tennis Center and two at Claude Pepper Park Tennis Center
- Received a gift to assist with the Penny Sugarman Tennis Center: restored the clay court, purchased tennis balls, installed windscreens, and upgraded nets and posts.
- Installed two Pickle Ball Courts at Keystone Park and opened the Scott Galvin Community Center indoor Pickle Ball.
- Assisted HSS with the bi-weekly food deliveries services to home bound residents, the distribution of quarterly drive-up community food drives, and the distribution of Gift cards.
- Hosted monthly park clean-ups at Enchanted Forest and Elaine Gordon Park to help mitigate invasive plants throughout the park.
- Completed landscaping at Thomas Sasso Pool as well as painting the Wet Tot-Lot.
- Completed various projects at Ben Franklin Park to include landscaping, office and storage restoration.
- Upgraded lighting at Pepper Park and well as the diamond including: edged baselines, fields and pitching mounds.
- Completed the beautification of NE 123 Street east of Biscayne to North Bayshore; Overbrook Park, NE 4th Avenue medians from Griffin to NE 131st Street; NE 127th Street medians from NE 4th Avenue to Griffin, Biscayne Blvd. from 121st to 135th.

FY23 Major Projects and Initiatives:

- Install security cameras at Claude Pepper Park and the Scott Galvin Community Center
- Complete the following projects:
 - Thomas Sasso Pool repairs and improvement project.
 - Sunkist Grove Park repairs and improvement project.
 - North Miami Stadium Bleachers and emergency lighting installation
 - Cagni Park North Complex
- Renovation Projects:
 - Alfred Besade Park Playground
 - Breezeswept Park
 - Pepper Park Main Baseball Field Renovations
 - Keystone Basketball and Pickleball
 - North Miami Library Tot Lot
- Installation of Lightning detectors at various parks

PARKS & RECREATION

Parks and Recreation Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
Total \$ value of all grants/donations/sponsorships secured	↑	850,000	325,000	125,000	125,000	500,000
# Special events/Community Events	↔	42	10	36	48	24
# of facility rentals	↑	N/A	164	25	40	150
# of senior program activities	↑	N/A	0	0	1	10
# of youth program activities	↑	N/A	0	4	8	25
# of capital improvement projects that included Parks and Recreation Department	↔	7	1	5	5	5
% of city trees planted, fertilized and watered on schedule	↑	N/A	N/A	N/A	100%	100%

Dept. Budget Summary Form

Department: Parks & Recreation

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	3,221,828	3,389,171	3,338,416	3,470,783
Operating Expenses	1,438,042	2,419,404	3,550,858	4,178,597
Internal Services	330,033	498,474	497,074	119,103
Operating Budget	4,989,903	6,307,049	7,386,348	7,768,483
Capital Outlay	71,300	1,139,790	850,000	451,000
Debt Service	0		0	0
Grants & Aids	8,000	6,500	6,500	6,500
Reserves & Other	144,174	128,428	128,428	135,065
Total Budget	5,213,377	7,581,767	8,371,276	8,361,048

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks and Recreation Director	40	1
Assistant Parks and Recreation Director	37	1
Tennis Superintendent	31	1
Parks Superintendent	30	1
Special Events Supervisor	28	1
Parks Supervisor	28	1
Assistant to P&R Director	28	1
Recreation Supervisor	25	3
Parks Specialist	24	1
Parks Naturalist	24	1
Recreation Coordinator	22	3
Trades Mechanic	22	3
Recreation Specialist	21	2
Heavy Equipment Operator	22	1
Recreation Leader II	20	2
Maintenance Mechanic	20	3
Lifeguard	20	1
Motor Equipment Operator	20	3
Recreation Leader I	18	2
General Maintenance Worker	18	7
Total # of Full-Time Employees		39

2022-23 Operating Budget:	7,768,483
2021-22 Operating Budget:	6,307,049
Dollar Change:	1,461,434
Percentage Change:	23.17%

2022-23 Personnel - F.T.E.	39.00
2021-22 Personnel - F.T.E.	39.00
Personnel Change:	0.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	392,715	463,214	463,906	464,637
Operating Expenses	37,554	67,187	59,591	180,413
Internal Services	21,172	33,255	31,855	19,731
Operating Budget	451,441	563,656	555,352	664,781
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	21,757	19,528	19,528	19,443
Total Budget	473,198	583,184	574,880	684,224

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks and Recreation Director	40	1
Asst. Parks and Rec. Director	37	1
Asst. to Parks and Rec Director	28	1

Total # of Full-Time Employees 3

2022-23 Operating Budget: 664,781
2021-22 Operating Budget: 563,656
Dollar Change: 101,125
Percentage Change: 17.94%

2022-23 Personnel - F.T.E. 3.00
2021-22 Personnel - F.T.E. 3.00
Personnel Change: 0.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	279,870	283,426	285,798	296,545
Operating Expenses	9,968	12,350	10,600	12,650
Internal Services	27,642	47,511	47,511	9,907
Operating Budget	317,480	343,287	343,909	319,102
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	7,740	8,458	8,458	12,245
Total Budget	325,220	351,745	352,367	331,347

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Supervisor	25	3

Total # of Full-Time Employees 3

2022-23 Operating Budget 319,102
2021-22 Operating Budget 343,287
Dollar Change: (24,185)
Percentage Change: -7.05%

2022-23 Personnel - F.T.F 3.00
2021-22 Personnel - F.T.F 3.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 331,347 To provide administrative support, leadership, supervision, and direction for employees responsible for the City's recreation programs, services, and facilities.

ACTIVITIES:

\$ 326,347	001	Recreation Administration: provides overall supervision of the Recreation divisions varied programs and services as well as leadership and direction for the work force of full time and part time employees.
\$ 5,000	002	Marketing and Promotion: produces and distributes three 12 page catalogs 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.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	340,736	380,737	390,571	345,598
Operating Expenses	255,878	599,928	1,445,389	1,993,846
Internal Services	16,558	29,242	29,242	14,772
Operating Budget	613,172	1,009,907	1,865,202	2,354,216
Capital Outlay	43,560	26,040	0	100,000
Debt Service	0	0	0	0
Grants & Aids	8,000	3,000	3,000	3,000
Reserves & Other	14,089	16,873	16,873	13,407
Total Budget	678,821	1,055,820	1,885,075	2,470,623

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Specialist	24	2
Recreation Coordinator	22	3

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

2022-23 Operating Budget 2,354,216
2021-22 Operating Budget 1,009,907
Dollar Change: 1,344,309
Percentage Change: 133.11%

2022-23 Personnel - F.T.E. 5.00
2021-22 Personnel - F.T.E. 5.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 2,370,623 To administer, plan, direct and supervise athletic programs for adults and youth of the community at the City's six major athletic complexes (Pepper, Cagni and Ben Franklin Parks / Joe Celestine Center, Scott Galvin Community Center, and Cagni Gymnasium).

ACTIVITIES:

\$ 94,955	001	Claude Pepper Park Operations: provide funding for supervision, facility upkeep/maintenance of basketball courts and baseball fields, in order to accommodate the leisure needs of the residents of North Miami. Including part-time park attendants for youth athletic programs and tournaments.
\$ 179,755	002	Ray Cagni Park Operations: provide funding for supervision, facility upkeep/maintenance of basketball courts, running track and two multipurpose fields, in order to accommodate the leisure needs of the residents of North Miami. Including part-time park attendants for youth athletic programs, rentals and special events/concerts.
\$ 140,794	003	Ben Franklin Park Operations: provide funding for supervision, facility upkeep/maintenance of basketball courts, and two multipurpose fields, in order to accommodate the leisure needs of the residents of North Miami. Including part-time park attendants for youth athletic programs and leagues.
\$ 170,896	004	Youth Sports: administer and coordinate organized team sports; some of the activities offered are football, cheerleading, basketball, soccer, volleyball, softball/baseball, and track and field.
\$ 28,535	005	Youth Athletic Camp: administer, plan, direct, and supervise an athletics themed summer camp for youth 8 – 14 years old.
\$ 37,410	007	Cagni Park Gymnasium: provide funding for supervision, facility upkeep/maintenance of gymnasium, in order to accommodate the leisure needs of the residents of North Miami. Including part-time park attendants for athletic programs, rentals and events.

Budget Objectives Form

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

\$ 269,417	008	Joe Celestin Community Center: provide funding for supervision, facility upkeep/maintenance of a multipurpose room, game room, library, computer lab and gymnasium in order to accommodate the leisure needs of the residents of North Miami. Including part-time attendants for daily athletic gymnasium programs, rentals and events.
\$ 1,448,861	009	Scott Galvin Community Center: provide funding for supervision, facility upkeep/maintenance of multipurpose room, lobby, gymnasium, staff offices, conference room, dance studio, and athletic fitness club in order to accommodate the leisure needs of the residents of North Miami. Including part-time park attendants for athletic programs, rentals and events.
\$ 50,000	Sup	Cameras at Claude Pepper Park and Scott Galvin Community Center
\$ 50,000	Sup	Studio Room at Scott Galvin Center

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	159,623	161,911	166,364	171,382
Operating Expenses	68,451	141,265	122,283	150,179
Internal Services	2,696	5,372	5,372	5,159
Operating Budget	230,770	308,548	294,019	326,720
Capital Outlay	0	0	0	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	5,375	5,862	5,862	6,376
Total Budget	236,145	314,410	299,881	383,096

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Specialist	24	1
Lifeguard	20	1
Total # of Full-Time Employees		2

2022-23 Operating Budget: 326,720
2021-22 Operating Budget: 308,548
Dollar Change: 18,172
Percentage Change: 5.89%

2022-23 Personnel - F.T.E. 2.00
2021-22 Personnel - F.T.E. 2.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 383,096 To provide an aquatic facility and qualified personnel to conduct a variety of recreational and educational aquatic programs in accordance with American Red Cross regulations.

ACTIVITIES:

\$ 327,046	001	Sasso Pool Operation: operate a public swimming pool and Wet-Tot-Lot including upkeep/maintenance of water pumps, chemical feeder controllers and water filters on a year-round basis for open public swimming, swim lessons and party rentals.
\$ 1,450	002	Lifeguard Training Classes: funds to purchase lifeguard-training materials from the American Red Cross for Aquatic Specialist to perform two lifeguard certification classes to the public. Revenue projected to be \$1,700.
\$ 4,600	003	Pre-School Swim Program: provides qualified instruction, and supplies to teach approximately 100 North Miami Residents, ages three to fourteen years old children how to swim.
\$ 50,000	Sup	Improvements to Pool

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	145,071	145,671	155,093	140,195
Operating Expenses	313,286	401,348	411,124	404,867
Internal Services	3,902	5,239	5,239	4,702
Operating Budget	462,259	552,258	571,456	549,764
Capital Outlay	0	0	100,000	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	7,779	5,717	5,717	5,811
Total Budget	470,038	557,975	677,173	555,575

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Tennis Superintendent	31	1

Total # of Full-Time Employees 1

2022-23 Operating Budget: 549,764
2021-22 Operating Budget: 552,258
Dollar Change: (2,494)
Percentage Change: -0.45%

2022-23 Personnel - F.T.E. 1.00
2021-22 Personnel - F.T.E. 1.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 555,575 To provide tennis instruction, programs, tournaments, leagues, and tennis services for Penny Sugarman Tennis Center, Pepper Park and Cagni Park.

ACTIVITIES:

\$ 537,370 001 **Penny Sugarman and Cagni Tennis Facilities:** provide funding for supervision, facility upkeep/maintenance of 13 tennis courts in order to accommodate the leisure needs of the residents of North Miami. Including USTA sanction tournaments and events.

\$ 18,205 002 **Pepper Park Tennis Operations:** provide funding for supervision, facility upkeep/maintenance of 12 tennis courts in order to accommodate the leisure needs of the residents of North Miami. Including USTA tournaments and events.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	294,527	290,492	293,677	296,708
Operating Expenses	113,350	190,877	159,361	209,478
Internal Services	7,056	9,594	9,594	9,243
Operating Budget	414,933	490,963	462,632	515,429
Capital Outlay	0	0	0	90,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	14,067	10,471	10,471	11,423
Total Budget	429,000	501,434	473,103	616,852

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Leader II	20	2
Recreation Leader I	18	2
Total # of Full-Time Employees		4

2022-23 Personnel - F.T.E. 4.00
2021-22 Personnel - F.T.E. 4.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 616,852 To operate programs in Sunkist Grove Community Center, Keystone Community Center, and Griffing Adult Center.

ACTIVITIES:

\$ 127,597 001 **Sunkist Grove Community Center:** operate Sunkist Grove Community Center, including a computer lab, drop-in evening program, weekend rentals, and camps.

\$ 155,071 002 **Griffing Adult Center:** operate the Griffing Adult Center for senior adult programming, after school programs, weekend rentals, community meetings, adult fitness classes, and events. Provide staff and supplies for operation of various classes for senior adults, and after school programming.

\$ 112,438 003 **Keystone Center and School Skills Program:** operation of Keystone Community Center, which includes youth programming, adult fitness classes, community meetings, weekend rentals, and camps.

\$ 131,746 004 **Teen Programming:** plan, administer and direct teen programming, youth summer camps, weekend rentals and community meetings.

\$ 40,000 Sup **Keystone Basketball Court & Pickleball Renovation**

\$ 50,000 Sup **Sunkist Grove Community Center Improvements**

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	2,731	0	0	0
Operating Expenses	30,313	38,778	35,715	40,850
Internal Services	7,386	14,680	14,680	1,900
Operating Budget	40,430	53,458	50,395	42,750
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	4,323	0	0	0
Total Budget	44,753	53,458	50,395	42,750

PERSONNEL SERVICES DETAIL:

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

2022-23 Operating Budget: 42,750
2021-22 Operating Budget: 53,458
Dollar Change: (10,708)
Percentage Change: -20.03%

2022-23 Personnel - F.T.E. 0.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 42,750 To provide administrative support for the Parks Division and the operations of the parks maintenance office.

ACTIVITIES:

\$ 12,620	001	Parks Administration: provide administration, operational control, coordination, and clerical support to the Parks Division.
\$ 30,130	002	Parks Operations Center Expenses: provide funding for operating expenditures including utilities (water and sewer, telephones, electricity, and sanitation collection charges), contractual services (maintenance of the air conditioning and burglar alarm) and office machines.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	2,714	4,871	3,855	5,505
Materials, Supplies & Services	71,284	132,067	110,368	146,117
Internal Services	0	0	0	0
The City and Miami-Dade C	73,998	136,938	114,223	151,622
Capital Outlay	0	0	0	61,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Non-Operating	0	0	0	0
Total Budget	73,998	136,938	114,223	212,622

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2022-23 Operating Budget: 151,622
2021-22 Operating Budget: 136,938
Dollar Change: 14,684
Percentage Change: 10.72%

2022-23 Personnel - F.T.E. 0.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 212,622 To provide the staff and supplies/equipment to maintain the North Miami Athletic Stadium.

ACTIVITIES:

\$ 151,622	001	Stadium Operations: provide funding for supervision, facility upkeep/maintenance of bathrooms, locker rooms, track and synthetic turf; including funds for grounds, electrical, scoreboard, lighting, bleachers and fencing repairs. As well as part-time park attendants for daily activities of public use, athletic rentals and major semi-pro/professional athletic events.
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\$ 61,000	Sup	North Miami Athletic Stadium Emergency Lighting
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Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	564,847	581,106	587,305	563,939
Operating Expenses	165,079	182,943	184,837	148,245
Internal Services	66,285	103,387	103,387	18,586
Operating Budget	796,211	867,436	875,529	730,770
Capital Outlay	27,740	1,109,045	750,000	150,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	25,372	22,790	22,790	22,972
Total Budget	849,323	1,999,271	1,648,319	903,742

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks Superintendent	30	1
Trades Mechanic	22	2
Maintenance Mechanic	20	2
General Maintenance Worker	18	2

Total # of Full-Time Employees 7

2022-23 Operating Budget: 730,770
2021-22 Operating Budget: 867,436
Dollar Change: (136,666)
Percentage Change: -15.76%

2022-23 Personnel - F.T.E. 7.00
2021-22 Personnel - F.T.E. 7.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 903,742 To maintain four major park facilities, 11 passive parks, a pool and seven recreation centers. Support City events and activities budgeted in other decision units as well as respond to emergencies and complaints.

\$ 753,742 001 **Facility Operations:** maintain the City's Parks and Recreation facilities, which include buildings, grounds, pools, and playgrounds.

\$ 150,000 Sup **North Miami Library Tot Lot Park**

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	927,949	871,400	768,305	903,748
Operating Expenses	131,900	69,995	166,410	70,809
Internal Services	158,839	221,262	221,262	28,793
Operating Budget	1,218,688	1,162,657	1,155,977	1,003,350
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	36,405	35,049	35,049	35,588
Total Budget	1,255,093	1,197,706	1,191,026	1,038,938

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks Supervisor	28	1
Parks Specialist	24	1
Heavy Equipment Operator	22	1
Trades Mechanic	22	1
Maintenance Mechanic	20	1
Motor Equipment Operator	20	3
General Maintenance Worker	18	5
Total # of Full-Time Employees		13

2022-23 Operating Budget: 1,003,350
2021-22 Operating Budget: 1,162,657
Dollar Change: (159,307)
Percentage Change: -13.70%

2022-23 Personnel - F.T.E. 13.00
2021-22 Personnel - F.T.E. 13.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,038,938 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:

\$ 837,713	001	Green Space 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.
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\$ 201,225	002	Landscaping Operations: maintain landscaping and ground maintenance on City properties including swales, parkways, medians, monuments, cul-de-sacs, and canal ends. Work performed includes trimming, shaping, and repairing as well as removing and replacing landscape as necessary.
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Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	99,581	100,838	99,919	99,160
Operating Expenses	31,741	76,781	30,517	70,199
Internal Services	1,722	3,372	3,372	3,283
Operating Budget	133,044	180,991	133,808	172,642
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	3,434	3,680	3,680	4,058
Total Budget	136,478	184,671	137,488	176,700

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks Naturalist	24	1

Total # of Full-Time Employees 1

2022-23 Operating Budget: 172,642
2021-22 Operating Budget: 180,991
Dollar Change: (8,349)
Percentage Change: -4.61%

2022-23 Personnel - F.T.E. 1.00
2021-22 Personnel - F.T.E. 1.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 176,700 To provide daily maintenance, supervision, programming, and operation of over 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:

\$ 168,296	001	Facility Operations and Maintenance: provide funding for the operation, programming, and maintenance of the park grounds, facilities, and structures.
\$ 8,404	002	Facility Programming: provide nature programming and maintenance of nature exhibits at the facility including guided tours, various workshops, and special nature-related events.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	0	4,536	4,536	5,018
Operating Expenses	0	67,115	67,115	73,435
Internal Services	0	0	0	0
Operating Budget	0	71,651	71,651	78,453
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	71,651	71,651	78,453

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2022-23 Operating Budget 78,453
2021-22 Operating Budget 71,651
Dollar Change: 6,802
Percentage Change: 9.49%

2022-23 Personnel - F.T.] 0.00
2021-22 Personnel - F.T.] 0.00
Personnel Change: 0.00

Budget Objectives Form

Department: Parks and Recreation

Division: Summer Camps

Dept #: 12

Division #: 475

Objective:

\$ 78,453 To provide cooperative programming for residents and non-residents during the public school system breaks.

ACTIVITIES:

\$ 78,453 001 **Summer Camps:** provide children ages 6-14 with a place to go during the summer while their parents or guardians are at work. The camps are hosted at Enchanted Forest Elaine Gordon Park, Keystone Community Center, and Sunkist Grove Community Centers.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	6,913	105,610	119,025	178,348
Operating Expenses	126,116	417,174	697,877	673,804
Internal Services	16,773	25,560	25,560	3,027
Operating Budget	149,802	548,344	842,462	855,179
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	2,500	2,500	2,500
Reserves & Other	3,833	0	0	3,742
Total Budget	153,635	550,844	844,962	861,421

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Special Events Supervisor	28	1

Total # of Full-Time Employees 1

2022-23 Operating Budget: 855,179
2021-22 Operating Budget: 548,344
Dollar Change: 306,835
Percentage Change: 55.96%

2022-23 Personnel - F.T.E. 1.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 861,421 To coordinate staff and implement events sponsored and/or run by the City of North Miami. These events include the WinterNational Parade, July 4th Celebration, Halloween Haunted Event, and various civic events.

ACTIVITIES:

\$ 149,868	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.
\$ 64,880	002	WinterNational Parade: promote and produce North Miami's annual Thanksgiving Day parade.
\$ 62,380	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.
\$ 8,077	004	Haunted Trails: promote and produce a Halloween event for children as well as families in the Enchanted Forest Elaine Gordon Park.
\$ 497,030	005	Community Events: these events give the City the opportunity to recognize various heritage months, holidays and cultural days by bringing the community, its residents and local schools/ universities together for a common purpose.
\$ 73,265	006	City Events: provide support for various community events held throughout the City such as Veterans and Memorial Day ceremonies, and North Miami Concert Band concerts.
\$ 5,921	007	Civic Group Events: provide staff support for various annual events; some of the events include Little League, Relay for Life and other civic events.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	0	0	0	0
Operating Expenses	0	3,705	3,705	3,705
Internal Services	0	0	0	0
Operating Budget	0	3,705	3,705	3,705
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	1,000	1,000	1,000
Reserves & Other	0	0	0	0
Total Budget	0	4,705	4,705	4,705

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2022-23 Operating Budget: 3,705
2021-22 Operating Budget: 3,705
Dollar Change: -
Percentage Change: 0.00%

2022-23 Personnel - F.T.E. 0.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Objectives Form

Department: Parks and Recreation

Division: Youth Programs

Dept #: 12

Division #: 483

Objective:

\$ 4,705 To provide specialized programs for North Miami's youth as recommended by the Youth Opportunity Board and the City Council.

ACTIVITIES:

\$ 1,425 001 **Summer Interns Program:** provide employment for up to 23 high school students that are City residents and interested in public service. Students work in various City departments performing tasks, completing projects and learning governmental operations.

\$ 1,950 002 **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.

\$ 380 003 **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.

\$ 950 004 **Essay Contests:** provide awards for North Miami High School and middle school students who participate and are selected winners in essay contests expressing the meaning of Memorial Day and Veterans Day holidays.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	40,858	118,607	-192,403	173,235
Materials, Supplies & Services	321,447	385,770	1,259,246	625,817
Internal Services	8,019	-19,964	-155,072	23,584
Operating Budget	370,324	484,413	911,771	822,636
Capital Outlay	0	981,277	800,000	200,000
Debt Service	0	0	0	0
Grants & Aids	165,000	167,500	167,500	240,250
Reserves & Other	0	605,690	648,999	-1,470,765
Total Budget	535,324	2,238,880	2,528,270	-207,879

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2022-23 Operating Budget: 822,636
2021-22 Operating Budget: 484,413
Dollar Change: 338,223
Percentage Change: 69.82%

2022-23 Personnel - F.T.E. 0.00
2021-22 Personnel - F.T.E. 1.00
Personnel Change: -1.00

Budget Objectives Form

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

Objective:

\$ (207,879) 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:

\$ (1,102,268)	001	Miscellaneous Expenses & Reserves: Provides funds for reimbursement to Florida Unemployment Compensation Fund for benefits paid.
\$ 650,379	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.
\$ 3,760	003	Corporate Run: Provides funds for up to 50 City employees to participate in the annual corporate run in downtown Miami as a team building event.
\$ 240,250	Sup	Civic Grants

MUSEUM OF CONTEMPORARY ART

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

Executive Director

MOCA, Inc.

MUSEUM OF CONTEMPORARY ART

Core Responsibilities:

- Present the best local, national and international contemporary art to a diverse community.
- Present exhibitions that will engage the public for a greater understanding of contemporary art and its influences.
- Collect the best examples of contemporary art.
- Research and publish scholarly articles, catalogs, and books about artists, works and trends that reflect contemporary art.
- Offer educational and public programming that will engage audiences of all ages, provide a basic understanding of the basics of visual art, and share deeper knowledge of critical issues and movements in contemporary art.
- Cultivate a membership, donor and corporate support base to provide financial sustainability and ensure the continued development of exhibitions and programming for the community.
- Create and maintain an environment that values the works of emerging and experimental artists.

FY22 Major Accomplishments:

- Presented five contemporary art exhibitions including: *Michael Richards: Are You Down?*, *Collection Focus: Our Beginnings Never Know Our Ends*, *My Name is Maryan*, *Postcard from the Edge: A Dispatch of Hope*, and *Art on the Plaza*
- Hired a full-time Curator with the support of a \$250,000, three-year grant from the John S. and James L. Knight Foundation.
- Received an anonymous donation of \$1 million to support and grow MOCA's community engagement program.
- Secured a four-year commitment totaling \$200,000 from the Green Family Foundation to establish the MOCA Sustainability Fund, which was partially matched by Board Chairman William Lehman.
- Awarded a total of \$145,000 from the National Endowment for the Arts to support guest curators and artist fees, as well as an upcoming exhibition featuring Haitian-born, Norht Miami raised artist Didier William.
- Expanded the Board of Trustees to 16 members with an annual pledged contribution of \$15,000 per Trustee.
- Launched a revamped member benefit program with the goal of increasing MOCA's membership revenue.
- Increased public awareness of MOCA via local, national and international press, including a feature in the *New York Times* for the current exhibition for "My Name is Maryan" which will travel to the Tel Aviv Museum of Art in late 2022.
- Secured an exhibition tour for *Michael Richards: Art You Down?*, to the North Carolina Museum of Art, among others.
- Continued *Art on the Plaza*, a new initiative featuring newly commissioned temporary public art works by South Florida based artists on MOCA Plaza.
- Relaunched in-person *Teen Art Force*, continuing the legacy of serving teens in the community through free after school classes.
- Relaunched in-person Summer Arts Camp, serving 40 students per week and offering free breakfast and lunch, with support from the Miami-Dade County Department of Cultural Affairs and the Children's Trust.
- Continued to partner with the North Miami Library to provide free teen art classes after school through the *MOCA at the Library* program.
- Launched *Under the Electric Tree*, a series of public activations in Griffing Park surrounding Mark Handforth's ELECTRIC TREE public art installation.

MUSEUM OF CONTEMPORARY ART

- Hosted Miami Art Week programs in person for the first time since the COVID-19 pandemic began.
- Relaunched *Jazz at MOCA* in person for hundreds of guests on the last Friday of the month.

FY23 Major Projects and Initiatives:

- Present six provocative and innovative exhibitions examining the art of our time, both within the museum and in public spaces.
- Increase the number of participants in the educational and outreach programs at MOCA through targeted community partnerships, large-scale community events, and strategic advertising.
- Increase and Diversify Funding Sources: MOCA will significantly increase private funding to match the City's support.
- Connect the Community: MOCA will become a center for cross-cultural understanding and inclusion, connecting diverse communities through the arts.
- Build the Brand: MOCA will establish itself as a must-see contemporary art museum for South Florida by presenting innovatively curated exhibitions of underexplored art and artists that get national attention.
- Triple the Audience: MOCA will engage an additional 40,000 people per year over the next five years to secure MOCA's status as North Miami's premier cultural and economic asset.
- Integrate DIEA Everywhere: MOCA will promote and integrate the principles of DIEA in its policies and practices spanning governance, exhibitions and programs, collections and staff.

MOCA Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
Exhibits organized	↑	7	4	5	5	6
MOCA membership	↑	150	192	204	250	300
Children/Families Served Via MOCA Education Programs	↑	3,500	3,000	3,500	4,500	5,500

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	248,357	221,522	252,314	256,762
Operating Expenses	205,062	196,123	209,018	202,358
Internal Services	11,551	18,995	18,995	12,562
Operating Budget	464,970	436,640	480,327	471,682
Capital Outlay	0	19,028	19,028	0
Debt Service	0	0	0	0
Grants & Aids	893,348	936,103	892,415	868,540
Reserves & Other	7,651	8,476	8,476	9,549
Total Budget	1,365,969	1,400,247	1,400,246	1,349,771

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
MOCA Director	40	1
Total # of Full-Time Employees		1

2022-23 Operating Budget: 471,682
2021-22 Operating Budget: 436,640
Dollar Change: 35,042
Percentage Change: 8.03%

2022-23 Personnel - F.T.E. 1.00
2021-22 Personnel - F.T.E. 1.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

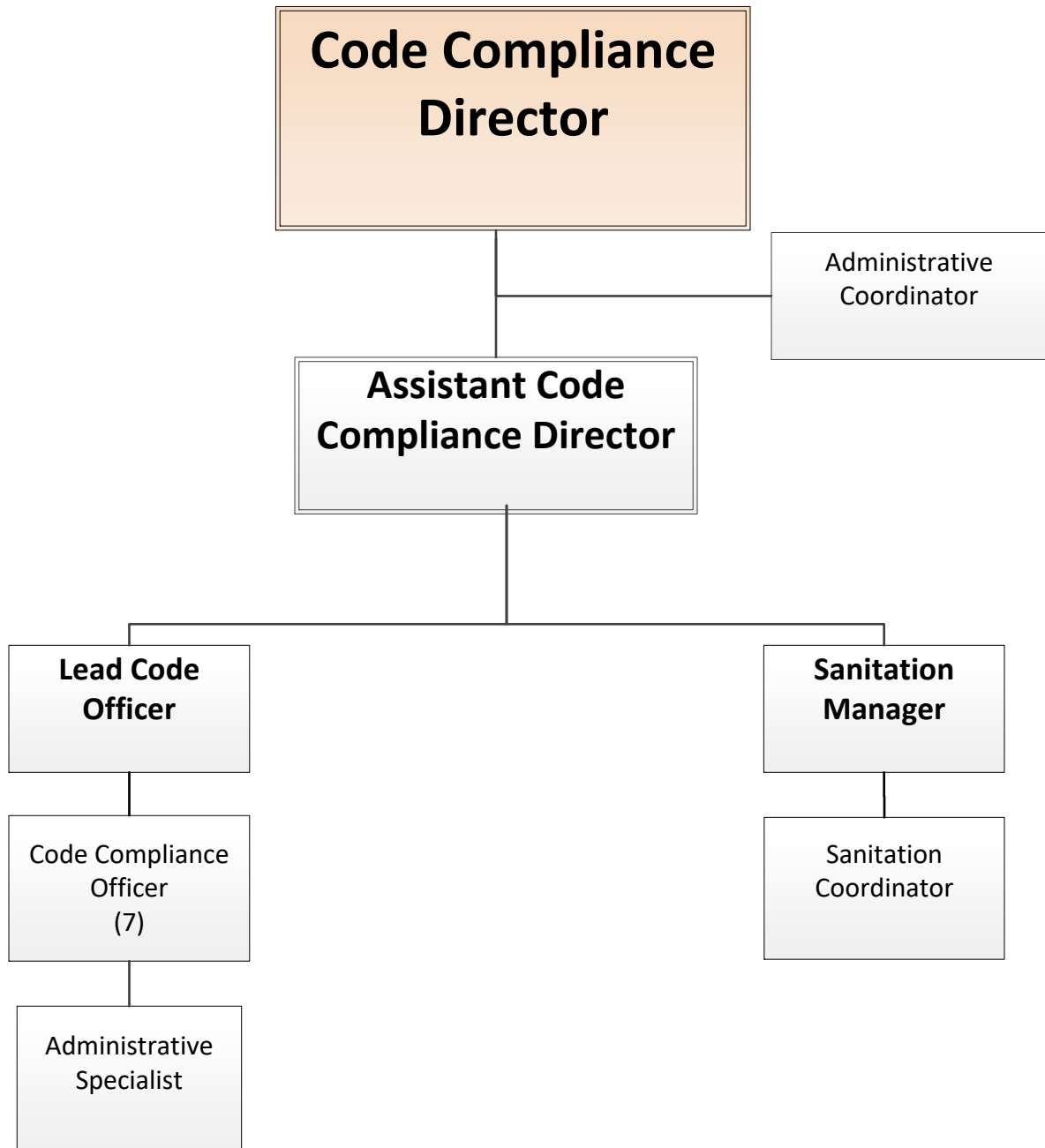
\$ 1,349,771 The Museum of Contemporary Art (MOCA) is dedicated to making contemporary art accessible to diverse audiences – especially underserved populations – through the collection, preservation and exhibition of the best of contemporary art and its art historical influences.

ACTIVITIES:

\$ 275,390	001	MOCA Administrative Staff: provide management and coordination of the exhibits and programs offered throughout the year by the Museum of Contemporary Art including exhibitions, Jazz at MOCA concerts, lectures, cultural events, children's classes, teen programs, and other art programming – both onsite and virtually.
\$ 812,140	002	Museum Specialized Services: provide for the services required of a first-class museum including curatorial, preparatory, development, educational, communications, and operational services.
\$ 197,841	003	Building Operations: provide the maintenance and upkeep of the 23,000 square foot MOCA building, including utilities, security and other contractual building services.
\$ 64,400	004	Jazz at MOCA: provide outdoor jazz concerts in the MOCA Plaza at no charge for the entertainment and enjoyment of City residents and visitors (virtually if conditions warrant).

CODE COMPLIANCE

Mission Statement: to maintain and improve the appearance of our community, protect the health, safety, and welfare of our citizens, and enhance the economic setting through education and enforcement of the standards set by the City of North Miami Code of Ordinances.



CODE COMPLIANCE

Core Responsibilities:

- Eliminate blight, protect quality of life and promote beautification within the City of North Miami.
- Investigate complaints and enforce violations of municipal and county codes relating to residential, commercial, waterway and multi-family properties.
- Enforce minimum housing standards and land development regulations; Certificate of Use and Business Tax requirements.
- Provide education to property owners in efforts of promoting voluntary compliance.
- Enforce sanitation rules and encourage compliance by educating residents and business owners.

FY22 Major Accomplishments:

- Maintained successful virtual Special Magistrate hearings ensuring continued operations and a safe process for both City staff and the public in light of COVID-19.
- Onboarded a new Sanitation Manager to manage the daily operations of our Sanitation Division.

FY23 Major Projects and Initiatives:

- Civic engagement via service messages on various media outlets including TV, printed fliers, website, and social media.
- Quarterly community outreach efforts: “Coffee with Code” and attendance at the neighborhood homeowner association meetings.
- Obtain and install illegal dumping cameras to minimize trash problems within the City.
- Finalize technology updates/changes required for the issuance of Code Citations.

Code Compliance Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
Average number of days cases are open	↓	52	60	49	56	56
Number of cases initiated by a Citizen	↓	574	1,676	735	1,125	1,125
Number of cases initiated by a Code Compliance Officer	↑	7,673	5,317	4,448	6,495	6,495
Number of courtesy notices issued	↓	1,586	1,502	590	1,200	1,200
Overall compliance rate	↑	86%	81%	64%	84%	100%
Liened Cases rate	↓	N/A	N/A	74	111	0

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	1,057,573	1,189,625	1,060,854	1,253,486
Operating Expenses	3,654,371	3,874,634	3,787,849	4,062,187
Internal Services	110,499	161,782	162,932	62,937
Operating Budget	4,822,443	5,226,041	5,011,635	5,378,610
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	52,789	41,866	41,866	51,493
Total Budget	4,875,232	5,267,907	5,053,501	5,430,103

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Code Compliance Director	40	1
Assistant Code Compliance Director	34	1
Sanitation Manager	33	1
Lead Code Compliance Officer	27	1
Administrative Coordinator	25	1
Code Compliance Officer	25	7
Sanitation Coordinator	25	1
Administrative Specialist	22	1
Total # of Full-Time Employees		14

2022-23 Operating Budget: 5,378,610
2021-22 Operating Budget: 5,226,041
Dollar Change: 152,569
Percentage Change: 2.92%

2022-23 Personnel - F.T.E. 14.00
2021-22 Personnel - F.T.E. 14.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

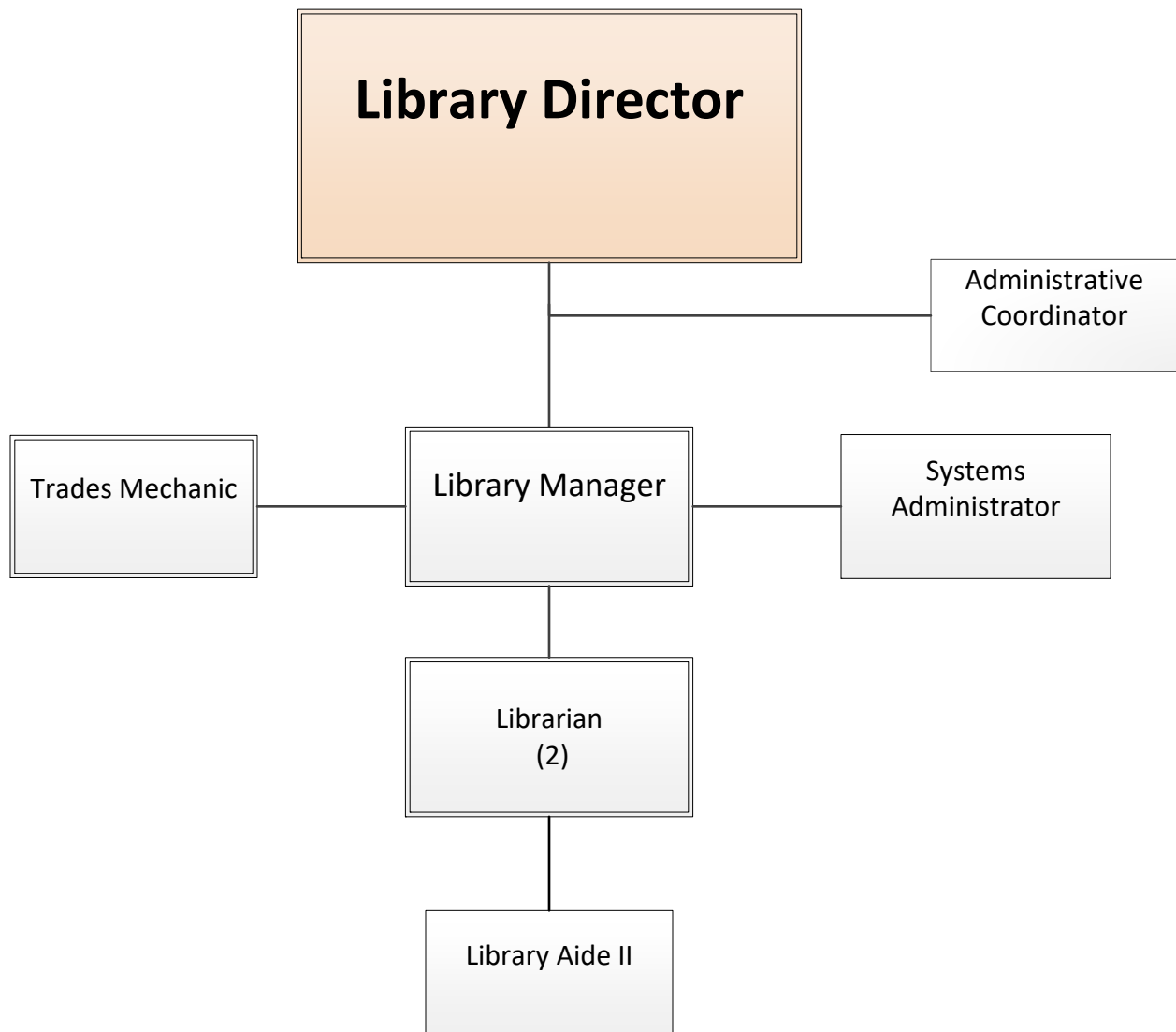
\$ 5,430,102 To ensure consistent, thorough and responsive code enforcement services to North Miami residential and business communities.

ACTIVITIES:

\$ 1,228,147	001	Code Compliance: enforces residential and commercial code regulations; undertake education and outreach initiatives to promote an enhanced quality of life for the residents; promote a more aesthetically pleasing environment in the City's business districts; preserve and increase property values and the elimination of blight; and provide staff support to the Special Magistrate.
\$ 18,800	002	Special Magistrate: presides over code compliance and minimum housing Cases.
\$ 4,183,155	005	Sanitation Services: addresses daily complaints and requests for replacement trash & recycling carts, garbage, recycling and bulk waste from residential customers, and ensures resolution within 24 to 48hrs. The Clean Team addresses sanitary issues that involve the removal of litter and debris, as well as illegal dumping from public right of ways, which enhances the image and quality of life within the City of North Miami.

LIBRARY

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



LIBRARY

Core Responsibilities:

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

FY22 Major Accomplishments:

- Installed exterior Wi-Fi antennas for the patrons to have internet access.
- Created a new collection titled *African American Collection* that highlights authors, books, and stories about the African-American history.
- Converted to a fine-free Library by no longer charging overdue fines for materials.
- Provided hotspot devices with the Library Mobile Hotspot Lending Program.
- Continued in-house partnership with MOCA by hosting a *MOCA @ The Library* series for Teens to tap into their creativity at the Library afterschool.
- Continued the Summer Reading Program for children and teens in support of school readiness.

FY23 Major Projects and Initiatives:

- Partner with MDCPS, United Way, and the Friends of the North Miami Public Library to create a college workshop series.
- Create a strategic outreach plan to attract more patrons to Library services.
- Continue developing and implementing teen programs targeting the after-school student population.
- Seek funding opportunities to continue the Mobile Hotspot program; support early literacy, and adult ESL and literacy programs; renovate and modernize the Library children's room; and implement new technologies relating to library services.
- Create and implement e-card access for online access and platforms.
- Restore commemorative celebrations by continuing art exhibitions, cultural programs, and educational programs.
- Continue to recruit, retain, and support quality employees by providing development opportunities.
- Continue growing the library's French-Creole and Spanish Language collections to improve our city's ethnic, linguistic, and cultural diversity.
- Strengthen our current partnerships and develop new ones with CBOs, area schools, local businesses and colleges and universities.
- Continue to seek new opportunities of collaboration with neighboring municipal libraries and the Miami Dade Public Library System.

LIBRARY

Library Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
Number of new registered borrowers	↑	5,625	1,367	1,016	1,500	3,500
Average number of library visits per door count per month	↑	11,254	10,300	5,572	13,500	12,500
Total Circulation of library materials	↑	46,735	33,372	17,725	25,000	52,000
Total annual number of patrons attending library programs	↑	13,424	29,998	8,539	12,000	15,000
Number of computer instruction hours	↑	29,972	17,918	5,333	13,000	25,000

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	703,010	652,912	667,664	749,428
Operating Expenses	172,408	236,644	214,669	327,673
Internal Services	18,095	25,194	25,313	24,590
Operating Budget	893,513	914,750	907,646	1,101,691
Capital Outlay	22,425	118,218	123,700	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	35,293	26,859	26,859	29,590
Total Budget	951,231	1,059,827	1,058,205	1,181,281

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Library Director	40	1
Library Manager	30	1
Systems Administrator	30	1
Librarian	25	2
Administrative Coordinator	25	1
Trades Mechanic	22	1
Library Aide II	18	1

Total # of Full-Time Employees 8

2022-23 Operating Budget: 1,101,691
2021-22 Operating Budget: 914,750
Dollar Change: 186,941
Percentage Change: 20.44%

2022-23 Personnel - F.T.E. 8.00
2021-22 Personnel - F.T.E. 7.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

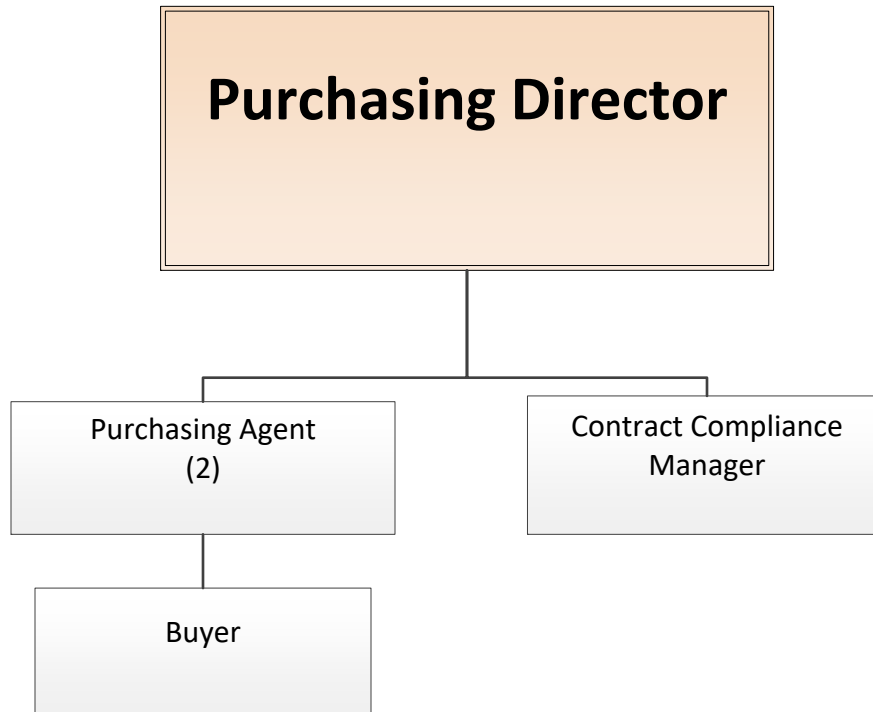
\$ 1,181,281 To manage the Public Library and provide necessary materials, technology and public services.

ACTIVITIES:

\$ 604,812	001	Department Administration: manage and administer the department to optimize funding, staff output, patron satisfaction, facility maintenance, safety, and security.
\$ 198,805	002	Collection Development: identify, procure, catalog, process, organize and store print, non-print, and subscription materials appropriate for a multicultural community.
\$ 332,068	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 various user groups in the City - general public, school, business, civic, institution and government.
\$ 45,596	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.

PURCHASING

Mission Statement: to provide the City's administration with an efficient, professional and competitive procurement process to ensure the best value for all goods, equipment and services needed by City staff to successfully carry out their duties to the residents and business members of the community.



PURCHASING

Core Responsibilities:

- The Purchasing Department is in charge of the City's centralized purchasing system and is responsible for all procurement initiatives, vendor selection, negotiation, award, disposal of surplus property and logistical support for all client departments while ensuring compliance with all applicable Federal, State and local laws and City ordinances.
- The primary goal of the Department is to provide timely and effective procurement service to our internal City departments, as well as to the North Miami Community Redevelopment Agency (NMCRA) and to serve as a resource for the City's Procurement Code. Moreover, the Department also solicits broad participation and competition among potential vendors, to procure quality products and services for the City at the most competitive prices and to ensure equal opportunity to all qualified vendors and contractors seeking to do work for the City.
- The Department is also responsible for preserving the public's trust by adhering to the highest professional standards and always striving for fair competition, integrity and transparency in the performance of our duties. The Department is also committed to promoting contracting opportunities for small and disadvantaged business firms, as well as for local businesses located within North Miami.

FY22 Major Accomplishments:

- Despite the lingering effects of the pandemic on the local and national economy, the Department was responsible for the submittals of over 95 various contracts for award by the City Manager, City Council and NMCRA Board during the last fiscal year, including the selection and award of the following:
 - Selection of a new independent auditor to perform the City's annual financial audit required by State law.
 - Award of consulting contract to assist the City in the completion of the seven-year Comprehensive Master Plan update required by State law.
 - Annual award of emergency disaster debris collection, monitoring and federal assistance consulting services contracts.
- The Department was also responsible for the issuance of 39 new bid solicitations and request for proposals for major capital projects, including major roadway, infrastructure and sanitary sewer system improvements.
- The Department was responsible for the administration of the City's ongoing P-Card and vendor registration programs throughout the last year.
- The Department was responsible for the selection and award of professional consulting firms to assist the City in accomplishing the proposed Downtown Redevelopment Public-Private-Partner (P3) Project.

FY23 Major Projects and Initiatives:

- The Department is in the process of selecting the most appropriate on-line electronic bidding system that would enable the posting of solicitations, vendor notification, receipt of quotes and bids, issuance of bid results and other types of responses via electronic mode thereby reducing a significant amount of paperwork and making the process much more seamless and efficient for staff and vendors alike.

PURCHASING

- The Department also plans to work with the City's legal department to amend the City's Code of Ordinances to allow for e-bidding, as well as to adopt new administrative regulations needed to implement procedures for electronic bidding.
- The Department intends to continue its active membership and participation in professional associations such as the National Institute of Governmental Purchasing (NIGP), Southeast Florida Chapter of NIGP Inc., and the Southeast Florida Governmental Purchasing Cooperative, to further the professional development of our staff and to stay abreast of recommended best practices in the public procurement industry.

Purchasing Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
P-card purchase dollar amount	↔	\$833,192	\$553,878	\$430,217	\$401,317	\$375,000
Number of solicitations issued	↔	57	30	32	39	40
Number Bids Issued	↔	40	25	27	31	35
Number RFPs/RFQs Issued	↔	17	5	15	20	25
Total value of all solicitations	↔	\$68,171,409	\$4,545,830	\$17,035,812	\$31,735,645	\$45,000,000
Total purchasing department purchasing dollar volume	↔	\$93,604,433	\$33,670,800	\$45,223,760	\$52,205,978	\$60,000,000

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	483,061	573,423	501,003	584,085
Operating Expenses	9,887	20,618	17,539	18,118
Internal Services	12,990	22,836	22,315	24,354
Operating Budget	505,938	616,877	540,857	626,557
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	20,381	20,719	20,719	25,344
Total Budget	526,319	637,596	561,576	651,901

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Purchasing Director	40	1
Contract Compliance Manager	30	1
Purchasing Agent	28	2
Buyer	22	1

Total # of Full-Time Employees 5

2022-23 Operating Budget: 626,557
2021-22 Operating Budget: 616,877
Dollar Change: 9,680
Percentage Change: 1.57%

2022-23 Personnel - F.T.E. 5.00
2021-22 Personnel - F.T.E. 5.00
Personnel Change: 0.00

Budget Objectives Form

Department: Purchasing

Division: Purchasing

Dept. #: 18

Division #: 411

Objective:

\$ 651,901

To support the City's operations with an uninterrupted flow of goods and services through a procurement process that emphasizes ethics, impartiality, accountability, professionalism, service and transparency in accordance with the City's Procurement Code and other applicable laws and regulations. Provide assistance to departments in obtaining necessary commodities in the most efficient and cost-effective manner by striving to obtain maximum competition and encouraging new sources of supply, as well as promote local vendor participation in the award of contracts for the City's purchases of all goods and services.

ACTIVITIES:

\$ 651,901

001

Purchasing: develop and provide specifications for the procurement of commodities and services for all City departments. To ascertain the best quality at the lowest price.

HOUSING AND SOCIAL SERVICES

Mission Statement: to partner with philanthropists, federal and state agencies and local organizations to improve the quality of life of North Miami residents.



HOUSING AND SOCIAL SERVICES

Core Responsibilities:

- Partner with residents, developers and businesses to maintain the existing city's housing stock through the multiple housing rehabilitation and beautification programs while increasing the inventory of affordable housing and improving the overall quality of life of residents.
- Assist in improving City's public facilities, empowering micro-businesses and not-for-profit organizations servicing North Miami residents.
- Focus on prevention as well as remediation of housing and social services issues within the community.
- Provide direct social services programs to North Miami residents in partnership with community-based organizations (CBOs).

FY22 Major Accomplishments:

- Rehabilitated 14 homes under the single-family rehabilitation program and 22 homes through the Housing Improvement Program also known as the Beautification Program.
- Assisted three displaced families with the tenant-based rental assistance program and 262 residents under the Emergency Tenant-Based Rental Assistance program.
- Emergency Mortgage Assistance to 24 residents.
- Supported Mental Health Assistance to 26 residents.
- Provided Hot Meals Assistance to 20 homebound and/or high-risk residents with two daily hot meals, five days a week, and food distribution to approximately 600 residents bi-monthly through curbside pickup and home delivery.
- Supported education assistance to 30 residents desirous of acquiring a skill/trade or learn English as a second language through various classes offered at North Miami Senior High School.
- Continued ongoing assistance to registered participants of the city's Senior Program.
- Conducted housing counseling, financial literacy and education to first-time homebuyers and single-family homeowners through HUD accredited contractors.
- Facilitated public service assistance (fair housing, food assistance to elderly, mental health, workforce training, etc.) to residents through various programs in partnership with CBOs.

FY23 Major Projects and Initiatives:

- Provide rehabilitation assistance to 15 single-family homeowners, emergency elderly assistance to eight elderly homeowners and emergency paint repair assistance to 10 homeowners.
- Provide emergency assistance in the form of rent and mortgage payments to approximately 80 residents, assist 15 displaced families with regular tenant-based rental assistance (TBRA) and continue to support the tenant-based rental assistance program under HOME-ARP.
- Assist six first time homebuyers using Federal and State regular program year funding and complete five beautification projects under the Housing Improvement Program.
- Continue the food and social services assistance to residents through the North Miami Food Pantry program and the Senior Program.

HOUSING AND SOCIAL SERVICES

- Conduct housing counseling, financial literacy and education to first-time homebuyers and single-family homeowners through HUD accredited contractors.
- Facilitate public services assistance in the form of counseling, mentoring, food and meals distribution, education, etc. through various programs in partnership with CBOs.
- Continue to provide education/skills learning assistance to residents through various classes offered at North Miami Senior High School.
- Update the citywide housing guidelines.

Housing and Social Services Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
Program Assistance applications processed	↔	1500	963	700	500	500
Federal housing funds expended	↔	\$ 1,053,888	\$837,589	\$819,906	\$1,093,548	\$1,000,000
Units rehabbed or applicants assisted	↔	97	19	28	40	40
Local housing funds expended using CRA and/or General Fund	↔	991,932	\$211,290	\$93,272	\$549,845	\$100,000
Units rehabbed using CRA and/or General Fund	↔	55	11	6	27	20
Number of residents assisted through Community Based Organizations	↑	1522	1,919	250	350	300
Number of youths assisted thru YOB (Youth Opportunity Board)	↑	33	0	0	30	30
Number of senior citizens served thru Golden Silver Senior Program & food assistance	↑	110	125	110	135	135
Family served by the NOMI Food Pantry	↑	n/a	564	550	550	550

Budget Summary Form

Department: Housing and Social Services
Dept / Div. #: 22 / 493

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	571,597	698,945	752,792	753,724
Operating Expenses	108,744	368,708	310,697	399,192
Internal Services	20,438	44,920	41,344	32,309
Operating Budget	700,779	1,112,573	1,104,833	1,185,225
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	175,265	880,859	805,859	180,000
Reserves & Other	24,574	29,898	29,898	38,390
Total Budget	900,618	2,023,330	1,940,590	1,403,615

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Housing & Social Services Director	40	1
Asst. Housing & Social Services Director	34	1
Social Services Administrator	28	1
Housing Administrator	28	1
Housing Inspector	27	1
Housing Coordinator	26	2
Social Services Coordinator	26	1
Senior Program Coordinator	25	1
Total # of Full-Time Employees		9.0

2022-23 Operating Budget: 1,185,225
2021-22 Operating Budget: 1,112,573
Dollar Change: 72,652
Percentage Change: 6.53%

2022-23 Personnel - F.T.E. 9.00
2021-22 Personnel - F.T.E. 9.00
Personnel Change: 0.00

Budget Objectives Form

Department:	Housing and Social Services
Division:	Housing and Social Services
Dept. #:	22
Division #:	493

Objective:

\$ 1,403,615 To assist City Administration in its mission to improve the quality of life of North Miami residents through the different housing and social services programs available, while working with different partners, federal and state agencies, as well as local organizations, to serve the community at large.

ACTIVITIES:

\$ 1,223,615	001	Housing & Social Services: Administration oversees and manages the daily operations and activities of the department, ensuring that program guidelines are updated and monitors compliance with all federal, state, local and city regulations related to the different programs. This level also provide services to the North Miami community by organizing different activities for the senior citizens to assure their wellbeing and improve their quality of life. The youth community throughout the different programs made available to them. The division also manages and coordinates food distribution citywide through the food pantry to assure that no one goes hungry in the community.
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\$ 180,000	003	H&SS Program Grants: manages various grant-funded programs providing services to North Miami Residents.
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CITIZENS INVESTIGATIVE BOARD

Mission Statement: 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.

Citizens Investigative
Board Director

Administrative
Specialist

CITIZENS INVESTIGATIVE BOARD

Core Responsibilities:

- Enhance communication and transparency between North Miami Police Department and residents.
- To act as an independent unbiased civilian oversight for accusations against sworn members of the North Miami Police Department.
- Public acknowledgement of Officer Commendation for a job well done.

FY22 Major Accomplishments:

- Two (2) CIB FTs hired (Executive Director and Administrative Specialist)
- CIB Legal Counsel confirmed
- Citizen complaint portal created
- Investigation case management operation system created
- Five (5) CIB members appointed

FY23 Major Projects and Initiatives:

- Secure CIB investigator
- NACOLE training of CIB members, City Council, and Police Department
- CIB Communications Support partnership with Kaliah Communications, Inc.

Citizens Investigative Board Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
Percentage of complaints reported within two (2) working days to the Police Department.	↔	N/A	N/A	N/A	100%	100%
Percentage of completed investigations	↔	N/A	N/A	N/A	100%	100%
Percentage of cases disciplined or receiving corrective action	↔	N/A	N/A	N/A	N/A	100%
Number of trainings	↔	N/A	N/A	N/A	3	3

Budget Summary Form

Department: Citizens Investigative Board
Division: Citizens Investigative Board
Dept. / Division #: 23/ 428

EXPENDITURE	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Operating Budget				
Personnel Services	0	191,728	179,736	311,239
Operating Expenses	30,063	110,384	73,737	78,563
Internal Services	914	10,352	9,918	10,094
Operating Budget	30,977	312,464	263,391	399,896
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	10,822	10,823	8,954
Total Budget	30,977	323,286	274,214	408,850

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Citizen Investigative Board Director	42	1
Administrative Specialist	22	1

Total # of Full-Time Employees 2

2022-23 Operating Budget: 399,896
2021-22 Operating Budget: 312,464
Dollar Change: 87,432
Percentage Change: 27.98%

2022-23 Personnel - F.T.E. 2.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 2.00

Budget Objectives Form

Department:	Citizens Investigative Board
Division:	Citizens Investigative Board
Dept. #:	23
Division #:	428

Objective:

\$ 408,850 To act as an independent unbiased civilian oversight for misconduct accusations against sworn members of the North Miami Police Department. This organizational structure provides a credible mechanism, independent forum where complaints and accusations can be evaluated.

ACTIVITIES:

\$ 408,850	001	CIB Office: The mission of the CIB is to provide credible, fair, and independent investigations of North Miami police officer misconduct complaints. Our work provides citizen redress and officer behavior rehabilitation, and reduces and prevents incidents of officer misconduct and abuses; our work will lessen the possibility of urban unrest and promote public confidence in the North Miami police officers.
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HOUSING FUNDS

Budget Summary Form

Department: H&SS - C.D.B.G. Entitlement Fund
Dept #: 115-22

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	134,202	61,386	84,092	70,267
Operating Expenses	596,828	631,393	481,920	112,927
Internal Services	14,342	18,593	18,593	3,916
Operating Budget	745,372	711,372	584,605	187,110
Capital Outlay	24,987	25,012	25,000	25,000
Debt Service	0	0	0	0
Grants & Aids	528,833	1,436,354	370,000	556,141
Reserves & Other	0	0	0	0
Total Budget	1,299,192	2,172,738	979,605	768,251

PERSONNEL SERVICES DETAIL:

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

2022-23 Operating Budget:	187,110
2021-22 Operating Budget:	711,372
Dollar Change:	(524,262)
Percentage Change:	-73.70%

2022-23 Personnel - F.T.E.	-
2021-22 Personnel - F.T.E.	-
Personnel Change:	-

Budget Summary Form

Department: Housing & Social Services
Division: C.D.B.G. Programs
Dept / Div. #: 22 / 625

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	134,202	61,386	84,092	70,267
Operating Expenses	596,828	631,393	481,920	112,927
Internal Services	14,342	18,593	18,593	3,916
Operating Budget	745,372	711,372	584,605	187,110
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	518,833	1,309,494	350,000	481,141
Reserves & Other	0	0	0	0
Total Budget	1,264,205	2,020,866	934,605	668,251

PERSONNEL SERVICES DETAIL:

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

2022-23 Operating Budget: 187,110
2021-22 Operating Budget: 711,372
Dollar Change: (524,262)
Percentage Change: -73.70%

2022-23 Personnel - F.T.E. -
2021-22 Personnel - F.T.E. -
Personnel Change: -

Budget Objectives Form

Department:	Housing & Social Services
Division:	C.D.B.G. Programs
Dept #:	22
Division #:	625

Objective:

\$ 668,251 To address the existing housing stock of low-to moderate-income residents living in the City of North Miami and coordinate, implement, monitor and ensure all related U.S. Department of Urban Development (HUD) criteria are met, including amending the Consolidated Plan, Action Plan, Citizen Participation Plan, Fair Housing, and applying for federal grants.

ACTIVITIES:

\$	153,650	001	Program Administration: this funding includes the partial cost of services of the Housing Administrator and Housing Coordinator, who provide the required technical assistance to implement the program. Funding is also included to obtain consulting services for Fair Housing activities, Consolidation Plan, CBOs monitoring and other administrative costs related to the delivery of the program. The Housing Service Aide is also included in this activity.
\$	334,601	002	Housing Rehabilitation: this includes funding for the housing rehabilitation programs offered to North Miami residents through grants and/or deferred loans. Funding also includes the partial cost of services of the Housing Inspector, delivery and/or rehabilitation costs as well as administrative costs related to rehabilitation program. The Housing Inspector assists with the implementation of the grants.
\$	100,000	003	Public Services: this includes funding for the Public Services activity which includes grants to Community Based Organizations and a Summer youth employment training Program.
\$	80,000	004	Recovery/Emergency Elderly: this includes funding for the most-at-risk residents, the elderly, to provide emergency repairs assistance and allow them to live comfortably in their homes.

Budget Summary Form

Department: Housing & Social Services
Division: C.D.B.G. Projects
Dept / Div. #: 22 / 626

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel 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	24,987	25,012	25,000	25,000
Debt Service	0	0	0	0
Grants & Aids	10,000	126,860	20,000	75,000
Reserves & Other	0	0	0	0
Total Budget	34,987	151,872	45,000	100,000

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2022-23 Operating Budget: -
2021-22 Operating Budget: -
Dollar Change: -
Percentage Change: 100%

2022-23 Personnel - F.T.E. 0.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Objectives Form

Department:	Housing & Social Services
Division:	C.D.B.G. Projects
Dept #:	22
Division #:	626

Objective:

\$ 100,000 To assist business owners and/or small businesses in improving the appearance of businesses located in low- to moderate-income areas; upgrade qualified equipment to more energy efficient ones, and provides workforce training to low- to moderate-income population enabling them to remain competitive in the market.

ACTIVITIES:

\$ 100,000	001	Projects/Economic Development: this includes funding for façade improvement, green rehabilitation projects, and workforce training.
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Budget Summary Form

Department: HOME Investment Partnership Program
Fund / Dept. #: 116-22

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	18,086	1,750	1,750	1,793
Operating Expenses	11,534	28,124	28,624	32,787
Internal Services	14	179	360	120
Operating Budget	29,634	30,053	30,734	34,700
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	518,091	712,311	325,000	312,337
Reserves & Other	0	0	0	0
Total Budget	547,725	742,364	355,734	347,037

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		-

Total # of Full-Time Employees -

2022-23 Operating Budget: 34,700
2021-22 Operating Budget: 30,053
Dollar Change: 4,647.00
Percentage Change: 15.46%

2021-23 Personnel - F.T.E. 0.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Objectives Form

Department:	Housing & Social Services
Division:	HOME Investment Partnership Program
Dept #:	22
Division #:	540

Objective:

\$ 347,037 To expand the supply of decent, safe, sanitary and affordable housing for low-to 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 non-profit housing group, Community Housing Development Organization (CHDO) for project-specific housing activities.

ACTIVITIES:

\$ 34,700	001	Program Administration: this funding includes the partial cost of services of the Housing Inspector as well related administrative costs to deliver the program activities.
\$ 52,057	002	Community Housing Development Organization (CHDO): this includes funding to local non-profit housing entity to develop affordable housing for the community.
\$ 30,000	003	Down payment Assistance Program to First-Time Homebuyers: this includes funding to eligible homebuyers for acquisition, or acquisition/rehabilitation of homes. Funds are for assistance to very low, low and moderate-income first-time homebuyers to assist in closing costs and/or down payment.
\$ 230,280	004	Housing Rehabilitation Program: this includes funding to assist existing homeowners with the repair, rehabilitation, or reconstruction of owner-occupied units.

Budget Summary Form

Department: H&SS - Neighborhood Stabilization Program Grant
Dept #: 118-22

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	0	0	0	0
Operating Expenses	53,096	88,961	79,371	49,890
Internal Services	10,271	250	100	0
Operating Budget	63,367	89,211		49,890
Capital Outlay	40,956	119,850	123,850	150,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	104,323	209,061	203,321	199,890

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2022-23 Operating Budget: 49,890
2021-22 Operating Budget: 89,211
Dollar Change: (39,321)
Percentage Change: 0.00%

2022-23 Personnel - F.T.E. 0.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Summary Form

Department: H&SS - Neighborhood Stabilization Program Grant
Dept / Div. #: 22 / 547

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	0	0	0	0
Operating Expenses	24,580	40,232	29,437	20,177
Internal Services	5,485	200	50	0
Operating Budget	30,065	40,432	29,487	20,177
Capital Outlay	106	73,850	73,850	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	30,171	114,282	103,337	70,177

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2022-23 Operating Budget: 20,177
2021-22 Operating Budget: 40,432
Dollar Change: (20,255)
Percentage Change: 0.00%

2022-23 Personnel - F.T.E. 0.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Objectives Form

Department: Housing & Social Services
Division: Neighborhood Stabilization Program
Dept #: 22
Division #: 547

Objective:

\$ 70,177 To manage City-owned properties acquired under the Neighborhood Stabilization Program (NSP) through the NSP1 program while coordinating, implementing, monitoring and ensuring that all grant guidelines and criteria for the program are met.

ACTIVITIES:

\$ 70,177 002 **Renter Activities:** provides funding for the maintenance of existing rental properties owned by the City under the NSP1 program to low and moderate income individuals and families.

Budget Summary Form

Department: H&SS - Neighborhood Stabilization Program Grant
Dept / Div. #: 22 / 548

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	0	0	0	0
Operating Expenses	28,516	48,729	49,934	29,713
Internal Services	4,786	50	50	0
Operating Budget	33,302	48,779	49,984	29,713
Capital Outlay	40,850	46,000	50,000	100,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	74,152	94,779	99,984	129,713

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2022-23 Operating Budget: 29,713
2021-22 Operating Budget: 48,779
Dollar Change: (19,066)
Percentage Change: -64.17%

2022-23 Personnel - F.T.E. 0.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Objectives Form

Department: Housing & Social Services
Division: Neighborhood Stabilization Program
Dept #: 22
Division #: 548

Objective:

\$ 129,713 To manage City-owned properties acquired under the Neighborhood Stabilization Program (NSP) through the NSP3 program, while coordinating, implementing, monitoring and ensuring that all grant guidelines and criteria for the program are met the program are met.

ACTIVITIES:

\$ 120,963 002 **Renter Activities:** provides funding for the maintenance of existing rental properties owned by the City under the NSP3 program to low and moderate income individuals and families.

\$ 8,750 003 **Rental Properties:** this includes funding for the rehabilitation of existing rental properties under the NSP3 program.

Budget Summary Form

Department: H&SS - State Housing Initiative Program
Dept / Div #: 125-22

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	0	981	0	641
Operating Expenses	16,615	29,056	11,921	35,981
Internal Services	78	500	50	105
Operating Budget	16,693	30,537	11,971	36,727
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	302,149	367,524	245,883	280,551
Reserves & Other	0	0	0	50,000
Total Budget	318,842	398,061	257,854	367,278

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2022-23 Operating Budget: 36,727
2021-22 Operating Budget: 30,537
Dollar Change: 6,190
Percentage Change:

2022-23 Personnel - F.T.E. 0.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Objectives Form

Department:	H&SS - State Housing Initiative Program (SHIP)
Division:	Local Housing Assistance
Dept.#	22
Division #:	618

Objective:

\$ 367,278 To provide affordable housing assistance to very low and moderate income residents of the City of North Miami.

ACTIVITIES:

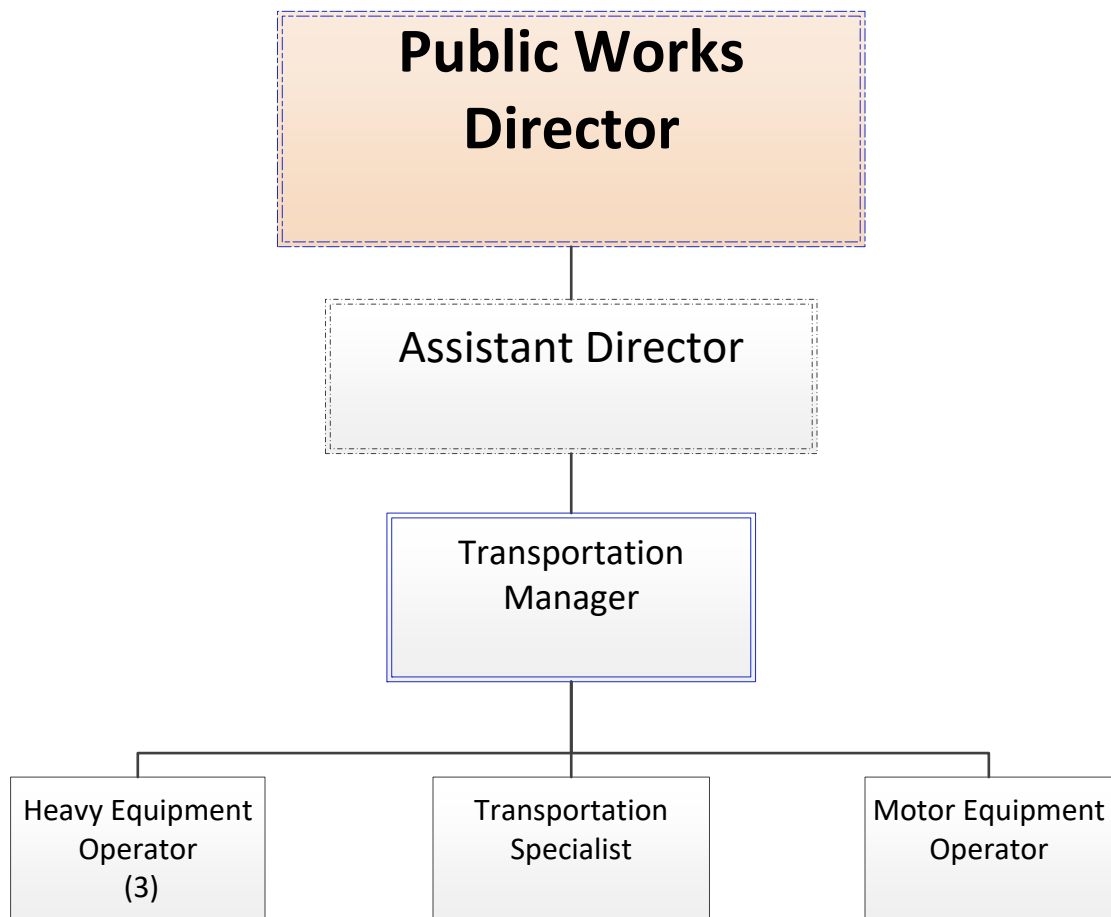
\$ 36,727	001	Program Administration: to coordinate, monitor and implement the Local Housing Assistance Program and to ensure all related SHIP criteria are met.
\$ 280,551	002	Home Ownership and Single-Family Rehabilitation Strategies: to provide low and moderate income residents with emergency and quality of life assistance through rehabilitation of owner-occupied dwelling units. The Plan also includes Down Payment and/or Closing Cost Assistance for first-time homebuyers and Homebuyer Education Program.
\$ 50,000	003	Reserve - Disaster Mitigation: to provide assistance to households following a disaster as declared by Executive Order. Funding may only be used for emergency use as per adopted SHIP LHAP.



TRANSPORTATION PROJECT FUNDS

TRANSPORTATION & GAS TAX

Mission Statement: 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.



TRANSPORTATION & GAS TAX

Core Responsibilities:

- Manage transportation projects including: traffic calming studies and implementation, bicycle network plans and construction, bus bench and shelter management, roadways and right-of-way maintenance, employee transportation options program and NoMi Express - North Miami's free bus service.

FY22 Major Accomplishments:

- Completed \$240,000 of roadway resurfacing throughout the City and \$400,000 of sidewalk improvements.
- Repaired Bridges #1 and #2 located in Keystone neighborhood.
- Completed State Road 7 Beautification Project.
- Purchased four New Trolleys.

FY23 Major Projects and Initiatives:

- Complete sidewalk improvements and street resurfacing
- Install a traffic circle at NW 120th Street & 16th Avenue.
- Improvements to the Pedestrian Bridge on Griffin Blvd.

Transportation/Gas Tax Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY 2023 Target
Linear feet of sidewalks repaired/installed	↔	5,000 ft.	5,600 ft.	12,229 lf.	24,392 lf.	25,000 lf.
Linear feet of streets repaired/installed	↔	15,000 ft.	17,120 ft.	11,613 lf.	8,950 lf.	15,000 lf.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	472,726	484,713	505,312	516,919
Operating Expenses	1,114,809	1,418,455	1,443,681	1,676,634
Internal Services	44,602	38,354	38,354	17,240
Operating Budget	1,632,137	1,941,522	1,987,347	2,210,793
Capital Outlay	1,550,592	2,010,482	613,000	719,370
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	7,579	440,872	0	190,872
Total Budget	3,190,308	4,392,876	2,600,347	3,121,035

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Transportation Manager	33	1
Transportation Specialist	24	1
Heavy Equipment Operator	22	3
Motor Equipment Operator	20	1
Total # of Full-Time Employees		6

2022-23 Operating Budget:	2,210,793
2021-22 Operating Budget:	1,941,522
Dollar Change:	269,271
Percentage Change:	13.87%

2022-23 Personnel - F.T.E.	6.00
2021-22 Personnel - F.T.E.	6.00
Personnel Change:	0.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	212,016	211,306	209,518	216,773
Operating Expenses	701,394	948,137	962,657	1,244,635
Internal Services	2,462	8,424	8,424	7,689
Operating Budget	915,872	1,167,867	1,180,599	1,469,097
Capital Outlay	0	96,350	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	440,872	0	190,872
Total Budget	915,872	1,705,089	1,180,599	1,659,969

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Transportation Manager	33	1
Transportation Specialist	24	1
Total # of Full-Time Employees		2

2022-23 Operating Budget: 1,469,097
 2021-22 Operating Budget: 1,167,867
 Dollar Change: 301,230
 Percentage Change: 25.79%

2022-23 Personnel - F.T.E. 2.00
 2021-22 Personnel - F.T.E. 2.00
 Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,659,969 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:

\$ 342,638	001	Transportation Management: 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.
\$ 1,259,581	002	NoMi Express: operate a transit circulatory service within the City to make it easier for residents to move about on public transportation.
\$ 57,750	003	Transportation Options Program: provide discount bus passes on Miami-Dade County buses to increase transit ridership.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	260,710	273,407	295,794	300,146
Operating Expenses	413,415	470,318	481,024	431,999
Internal Services	42,140	29,930	29,930	9,551
Operating Budget	716,265	773,655	806,748	741,696
Capital Outlay	1,550,592	1,914,132	613,000	719,370
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	7,579	0	0	0
Total Budget	2,274,436	2,687,787	1,419,748	1,461,066

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Heavy Equipment Operator	22	3
Motor Equipment Operator	20	1
Total # of Full-Time Employees		4

2022-23 Operating Budget: 741,696
 2021-22 Operating Budget: 773,655
 Dollar Change: (31,959)
 Percentage Change: -4.13%

2022-23 Personnel - F.T.E. 4.00
 2021-22 Personnel - F.T.E. 4.00
 Personnel Change: 0.00

Budget Objectives Form

Department:	1/2 Cent Transportation Surtax
Division:	Transportation Administration
Dept #:	09
Division #:	551

Objective:

\$ 1,461,066 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:

\$ 741,696	001	Patch Repair: general Patching Street Repair, and Rights-of-Way maintenance throughout the City.
\$ 399,370	Sup	Sidewalks and Right-of-Way Improvements
\$ 320,000	Sup	Traffic Calming Device

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel 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	270,715	248,138	248,138	240,692
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	32,382	0	0
Total Budget	270,715	280,520	248,138	240,692

PERSONNEL SERVICES DETAIL:

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

2022-23 Operating Budget: -
2021-22 Operating Budget: -
Dollar Change: -
Percentage Change: -

2022-23 Personnel - F.T.E. 0.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 0.00



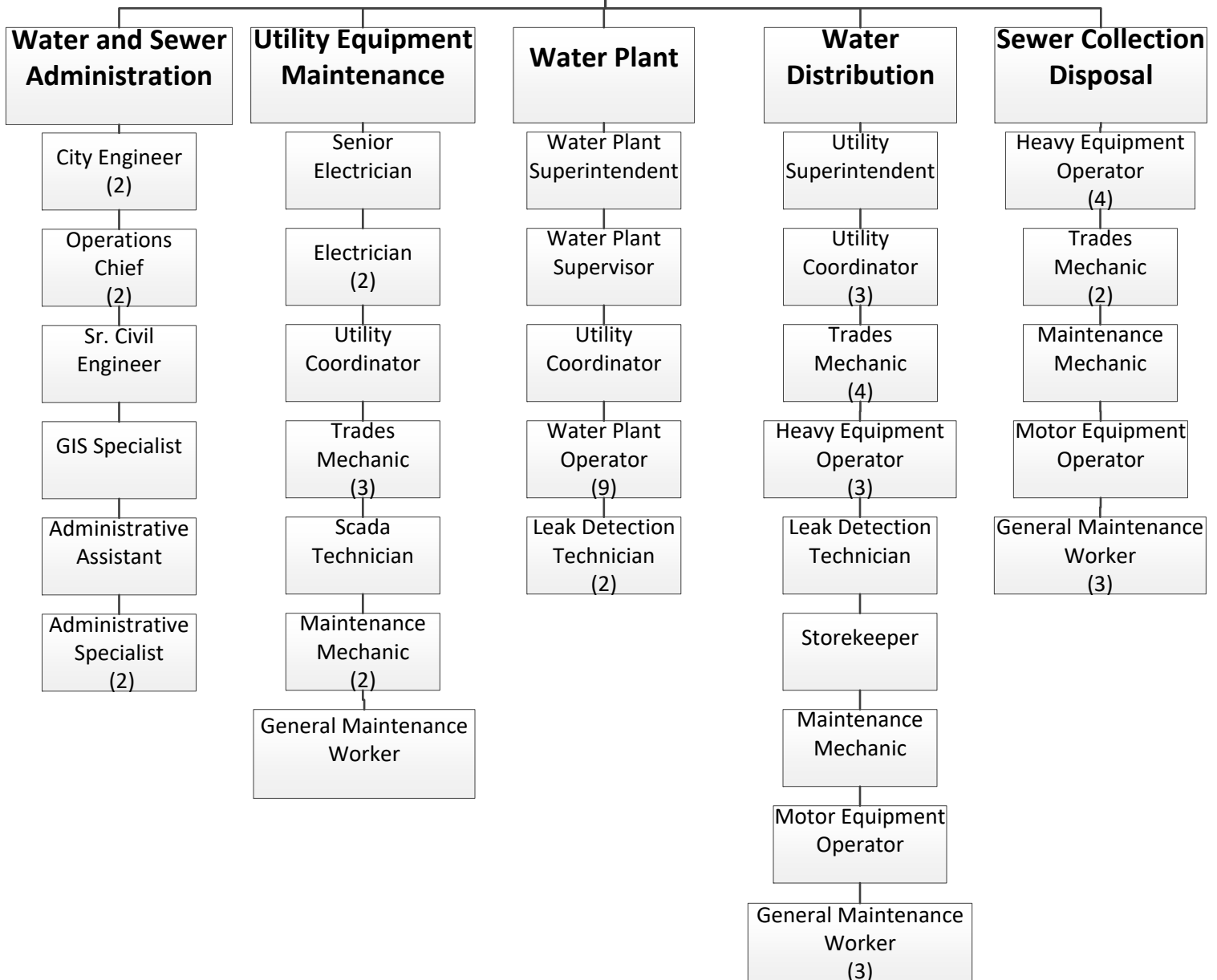
ENTERPRISE FUNDS

WATER AND SEWER

Mission Statement: to insure compliance with State Statutes that address the health and welfare of the public; providing potable and pleasant tasting water to all customers of the City's utility; ensuring the satisfactory flow of potable water from the treatment plant to customers throughout the system through aggressive repair, replacement and maintenance of water mains, water lines; installing and repairing sewer mains and laterals in order to insure uninterrupted sewage flow from system users to the treatment facility; provide operational, administrative, engineering, and GIS support to Water and Sewer.

Public Works Director

Assistant Director



WATER AND SEWER

Core Responsibilities:

- Provide engineering, project management, GIS/CADD services, and financial analysis to ensure the city's needs are met in an efficient manner.
- Ensure pumping and treatment of raw water and potable water meet all federal, state and local requirements to ensure all customers have clean and pleasant drinking water.
- Operate and maintain 44 sanitary sewer lift stations, which collect and transport wastewater from customers to a Miami-Dade County sewer treatment facility.
- Install, repair and maintain water meters, water mains, service lines and fire hydrants for over 90,000 customers.
- Repair and maintain the sewer gravity mains, sewer force mains and address all emergency sewer line backups and breaks.

FY22 Major Accomplishments:

- Upgraded the "Hospital" Lift Station.
- Installed emergency generators at:
 - Utility Operations Center
 - Winson Water Treatment Plant Water Wells
 - Sanitary Sewer Pump Stations (B, C, H & Breezeswept)

FY23 Major Projects and Initiatives:

- Upgrade "A" Lift Station.
- Upgrade the Winson Water Plant.
- Citywide Sanitary Sewer Repair Projects.
- Force Main Improvement on NE 135th Street between NE 16th Ave & Biscayne Blvd. and on NW 12th Avenue between NW 95th Street to NW 125th Street.
- Water Main Improvement on Biscayne Canal Road from NE 116th Street to NE 119th Street, NE 118th Street from Biscayne Canal Road to West Dixie Highway and West Dixie Highway from NE 118th Street to NE 118th Terrace.
- Water Main Improvement on NW 7th Avenue west alley from NW 137th Street to NW 141st Street and NW 141st Street from NW 7th Avenue to NW 8th Avenue.
- Water Main Improvement on NE 6 Avenue from NE 132nd Street to NE 137th Street and NE 137th Street from NE 6th Avenue to NE 7th Avenue.
- Implement Septic Tank to Sanitary Sewer Conversions.

WATER AND SEWER

Water & Sewer Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY 2023 Target
Number of gallons of water produced by Winson Water Plant	↑	N/A	2,483,610,000	2,520,200,000	2,520,200,000	2,520,200,000
Number of gallons of water purchased from Miami Dade County	↓	N/A	2,317,770,000	2,282,070,000	2,282,070,000	2,320,000,000
Number of gallons of sewer treated by Miami Dade County	↓	N/A	3,606,595,300	3,774,919,800	3,774,919,800	4,718,649,750
Percentage of pumps stations in service	↑	N/A	100%	100%	100%	100%
Number of pump stations citywide	↔	N/A	44	44	44	46

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	4,399,496	5,657,858	4,408,851	5,989,992
Operating Expenses	5,451,564	6,023,792	5,745,955	5,963,882
Internal Services	21,172,081	22,968,538	22,792,350	22,517,325
Operating Budget	31,023,141	34,650,188	32,947,156	34,471,199
Capital Outlay	63,998	21,564,053	17,606,761	3,290,000
Debt Service	117,235	526,257	526,257	526,257
Grants & Aids	0	0	0	0
Reserves & Other	213,932	9,818,034	204,444	7,944,510
Total Budget	31,418,306	66,558,532	51,284,618	46,231,966

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant Public Works Director	41	2
City Engineer	35	2
Operations Chief	32	2
Sr. Civil Engineer	32	1
Utility Superintendent	30	1
Water Plant Superintendent	30	1
Water Plant Supervisor	28	1
GIS Specialist	28	1
Administrative Assistant	28	1
Senior Electrician	27	1
Electricians	25	2
Utility Coordinator	25	4
Water Plant Coordinator	25	1
Scada Technician	23	1
Water Plant Operator	23	9
Administrative Specialist	22	2
Heavy Equipment Operator	22	7
Trades Mechanic	22	9
Storekeeper	22	1
Leak Detection Technician	21	3
Maintenance Mechanic	20	4
Motor Equipment Operator	20	2
General Maintenance Worker	18	7
Total # of Full-Time Employees		65

2022-23 Operating Budget	34,471,199
2021-22 Operating Budget	34,650,188
Dollar Change:	(178,989)
Percentage Change:	-0.52%

2022-23 Personnel - F.T.E.	65.00
2021-22 Personnel - F.T.E.	64.00
Personnel Change:	1.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	1,033,710	1,160,020	829,918	1,514,352
Operating Expenses	3,070,411	3,936,144	3,770,909	3,939,415
Internal Services	4,688,085	4,703,979	4,703,979	5,075,287
Operating Budget	8,792,206	9,800,143	9,304,806	10,529,054
Capital Outlay	0	589,129	490,828	300,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	56,109	9,663,106	49,516	7,769,091
Total Budget	8,848,315	20,052,378	9,845,150	18,598,145

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant Public Works Director	41	2
City Engineer	35	2
Operations Chief	32	2
Sr. Civil Engineer	30	1
Administrative Assistant	28	1
GIS Specialist	28	1
Administrative Specialist	22	2
Total # of Full-Time Employees		11

2022-23 Operating Budget 10,529,054
 2021-22 Operating Budget 9,800,143
 Dollar Change: 728,911
 Percentage Change: 7.44%

2022-23 Personnel - F.T.E. 11.00
 2021-22 Personnel - F.T.E. 10.00
 Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 18,598,145 To provide operational, administrative, engineering, GIS and clerical support to the Water & Sewer Division of the Public Works Department.

ACTIVITIES:

\$ 1,891,853 001 **Water & Sewer Administration:** provide administrative, engineering, GIS, 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.

\$ 7,749,926 003 **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.

\$ 82,906 004 **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.

\$ 8,568,460 005 **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 FY22 fixed assets of the utility.

\$ 200,000 Sup **Vehicle Replacement**

\$ 100,000 Sup **Equipment**

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	743,248	937,739	887,201	947,030
Operating Expenses	335,054	362,228	365,027	393,010
Internal Services	236,191	260,699	260,699	29,130
Operating Budget	1,314,493	1,560,666	1,512,927	1,369,170
Capital Outlay	0	3,932,118	3,182,912	325,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	31,480	33,063	33,063	36,005
Total Budget	1,345,973	5,525,847	4,728,902	1,730,175

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Senior Electrician	27	1
Electrician	25	2
Utility Coordinator	25	1
Trades Mechanic	22	3
Scada Technician	23	1
Maintenance Mechanic	20	2
General Maintenance Worker	18	1
Total # of Full-Time Employees		11

2022-23 Operating Budget: 1,369,170
2021-22 Operating Budget: 1,560,666
Dollar Change: (191,496)
Percentage Change: -12.27%

2022-23 Personnel - F.T.E. 11.00
2021-22 Personnel - F.T.E. 11.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,730,175 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 44 sewage pump stations that provides services to the City's customers.

ACTIVITIES:

\$ 1,037,268	001	Lift Station Maintenance and Capital Improvements: operate and maintain 45 sewer pumping stations, which collect and transport wastewater from customers to a treatment facility. Repair and replace 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.
\$ 367,907	002	Electrical Services: install, maintain, and repair all electrical equipment at the 45 sewer pumping stations to ensure their proper operation. Provide electrical services to other departments for maintenance and capital projects.
\$ 200,000	003	Lift Station Rehabilitation: the City's Sanitary Lift Stations are dated and in poor condition. The risks of leakage and contamination is a large concern, as well as the cost of remediation and clean-up. The City needs to protect our facilities and the surrounding residents in the areas of the Lift Stations. A 20-year revitalizing and maintenance schedule has been developed to proactively address these and other possible risks.
\$ 100,000	Sup	Lift Station(s) Rehab - Pumps and Telemetry
\$ 25,000	Sup	Telemetry Equipment

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	927,641	1,200,775	900,612	1,175,588
Operating Expenses	973,165	1,210,398	1,074,499	1,241,708
Internal Services	3,816,909	5,018,073	4,841,885	4,267,862
Operating Budget	5,717,715	7,429,246	6,816,996	6,685,158
Capital Outlay	0	3,589,480	830,000	1,000,000
Debt Service	95,862	359,298	359,298	359,298
Grants & Aids	0	0	0	0
Reserves & Other	40,520	42,358	42,358	49,370
Total Budget	5,854,097	11,420,382	8,048,652	8,093,826

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Water Plant Superintendent	30	1
Water Plant Supervisor	28	1
Utility Coordinator	25	1
Water Plant Operator	23	9
Leak Detection Technician	21	2

Total # of Full-Time Employees 14

2022-23 Operating Budget: 6,685,158
 2021-22 Operating Budget: 7,429,246
 Dollar Change: (744,088)
 Percentage Change: -10.02%

2022-23 Personnel - F.T.E. 14.00
 2021-22 Personnel - F.T.E. 14.00
 Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 8,093,826 To provide potable and pleasant tasting water to all customers of the City's utility by producing and treating approximately 6.72 million gallons of water daily at the City's Winson Water Plant at Sunkist Grove and purchasing approximately 6.32 million gallons of supplemental water daily from Miami-Dade County.

ACTIVITIES:

\$ 2,508,677	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.
\$ 4,585,149	002	Water Purchased For Resale: provides for the purchase of approximately 6.32 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 6.72 MGD of potable water; the system requires almost 13.04 MGD.
\$ 1,000,000	Sup	Upgrade of Existing Lime Softening Water Plant

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	1,133,968	1,566,425	1,086,153	1,544,474
Operating Expenses	837,508	234,741	295,681	117,739
Internal Services	306,565	338,073	338,073	48,315
Operating Budget	2,278,041	2,139,239	1,719,907	1,710,528
Capital Outlay	0	3,412,231	3,142,231	340,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	55,751	53,768	53,768	59,719
Total Budget	2,333,792	5,605,238	4,915,906	2,110,247

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Superintendent	30	1
Utility Coordinator	25	3
Trades Mechanic	22	4
Heavy Equipment Operator	22	3
Leak Detection Technician	21	1
Storekeeper	22	1
Maintenance Mechanic	20	1
Motor Equipment Operator	20	1
General Maintenance Worker	18	3

Total # of Full-Time Employees **18**

2022-23 Operating Budget: 1,710,528
2021-22 Operating Budget: 2,139,239
Dollar Change: (428,711)
Percentage Change: -20.04%

2022-23 Personnel - F.T.E. 18.00
2021-22 Personnel - F.T.E. 18.00
Personnel Change: 0.00

Budget Objectives Form

Department: Public Works-Water & Sewer

Division: Water Distribution

Dept #: 10

Division #: 649

Objective

\$ 2,110,247 To ensure the satisfactory flow of potable 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 back flow prevention devices.

ACTIVITIES:

\$ 1,288,443 001 **Water Distribution:** crews install, repair, replace and maintain water meters, mains and service lines; test water meters and repair or replace defective units; install back flow 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.

\$ 521,804 002 **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 back flow 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.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	560,929	792,899	704,967	808,547
Operating Expenses	235,426	280,281	239,839	272,010
Internal Services	12,124,331	12,647,714	12,647,714	13,096,731
Operating Budget	12,920,686	13,720,894	13,592,520	14,177,288
Capital Outlay	63,998	10,041,095	9,960,790	1,325,000
Debt Service	21,373	166,959	166,959	166,959
Grants & Aids	0	0	0	0
Reserves & Other	30,072	25,739	25,739	30,325
Total Budget	13,036,129	23,954,687	23,746,008	15,699,572

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Heavy Equipment Operator	22	4
Trades Mechanic	22	2
Maintenance Mechanic	20	1
Motor Equipment Operator	20	1
General Maintenance Worker	18	3

Total # of Full-Time Employees 11

2022-23 Operating Budget: 14,177,288
2021-22 Operating Budget: 13,720,894
Dollar Change: 456,394
Percentage Change: 3.33%

2022-23 Personnel - F.T.E. 11.00
2021-22 Personnel - F.T.E. 11.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 15,699,572 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:

\$ 858,822	001	Sewer Maintenance & Installation: locate, repair, and maintain the sewer gravity mains, sewer force mains and laterals throughout the City; install sewer mains and laterals for new services; and handles all emergency sewer line backups and breaks.
\$ 264,395	002	Sewer T.V. Crew: provide "in-house" TV monitoring of approximately 10 miles of pipes annually; cleans and seals approximately 225,000 feet of sewer lines annually; and provide continuous preventative maintenance of the sewer lines that have been sealed or replaced.
\$ 13,084,396	003	Sewage Disposal Fees: provide treatment and disposal of liquid waste by Miami-Dade Water & Sewer Authority Department as required by state and federal law.
\$ 191,959	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 maintenance schedule will address these issues and reduce the treatment sewage treatment costs.
\$ 1,300,000	Sup	Sanitary Sewer Rehab

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel 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	2,791,191	500,000	2,791,191
Total Budget	0	2,791,191	500,000	2,791,191

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

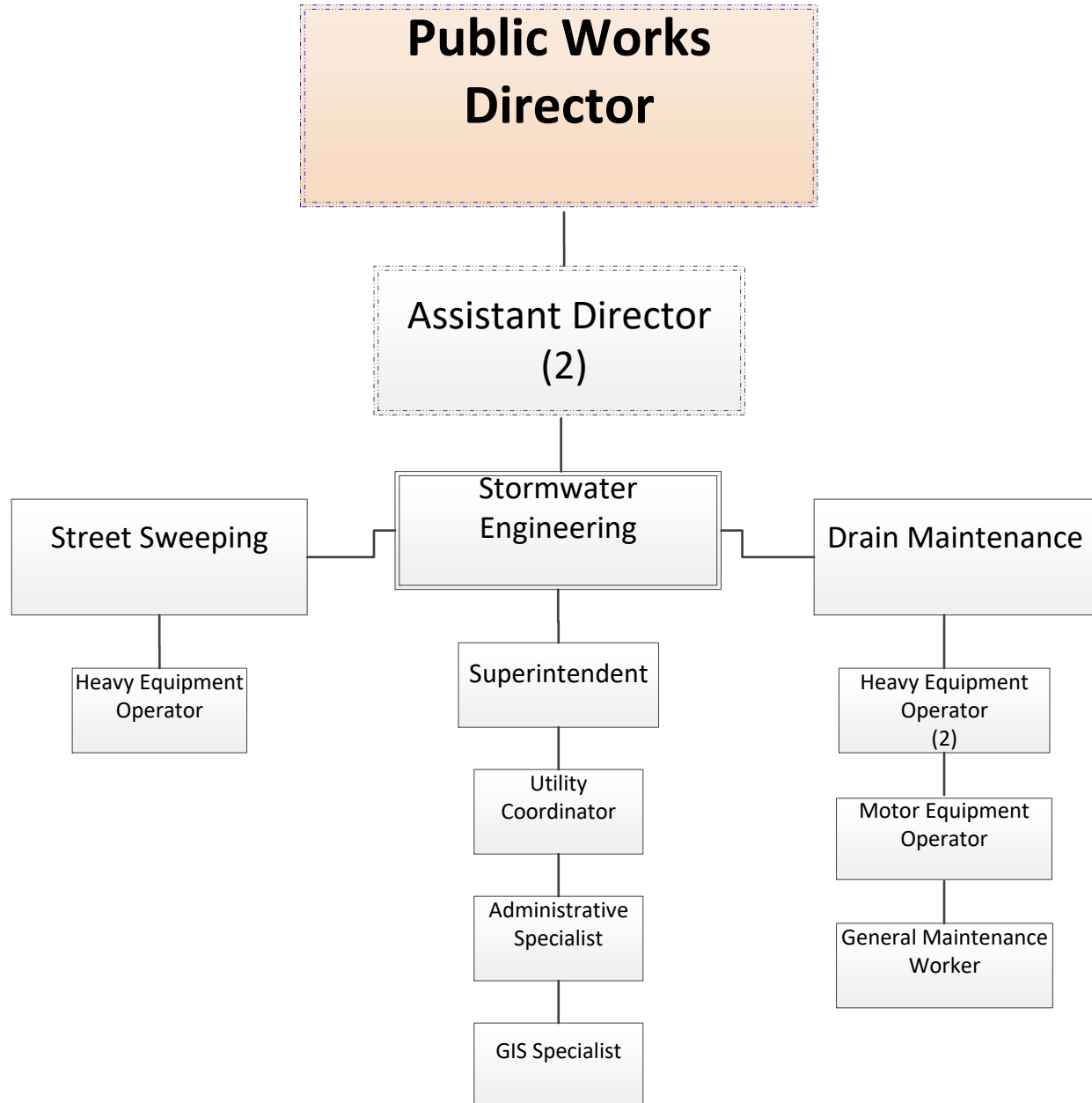
Total # of Full-Time Employees 0

2022-23 Operating Budget -
2021-22 Operating Budget -
Dollar Change: -
Percentage Change: 0.00%

2022-23 Personnel - F.T.E. 0.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 0.00

STORMWATER

Mission Statement: to maintain the City's storm sewer system including; administrative engineering services; cleaning, removing, testing and disposing of debris from manholes, catch basins and infiltration systems; and street sweeping services.



STORMWATER

Core Responsibilities:

- Provide engineering, project management, GIS/CADD services, and financial analysis to ensure the city's needs are met in an efficient manner.
- Comply with the NPDES (National Pollutant Discharge Elimination System) permit requirements.
- Maintain the city's stormwater system by cleaning leaves and debris from manholes, catch basins and exfiltration systems
- Sweep curbed roads along streets within the City.

FY22 Major Accomplishments:

- Updated the Stormwater Master Plan.
- Designed drainage project on NE 5th Avenue between NE 139th Street and NE 143rd Street; NE 3rd Court between NE 135th Street and NE 139th Street; and NE 121st Street between NE 10th Ave and NE 11th Court

FY23 Major Projects and Initiatives:

- Design NE 3rd Court Drainage Project between NE 135th and NE 131st Street.
- Construct Street Drainage Project on NE 121st Street between NE 10th Ave and NE 11th Court, NE 5th Avenue between NE 139th and NE 143rd Street and NE 3rd Court between NE 135th and NE 139th Street.
- Implementation of canal cleaning improvements.

Stormwater Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
% of time maintenance is scheduled to ensure pump stations are operational	↑	N/A	19.75%	20.00%	25.00%	25.00%
% of time that low lying areas are not flooded and stormwater station have continuous power	↑	N/A	94%	97%	100%	100%
# of drains inspected	↑	N/A	3,103	2,800	3,000	3,000
# of storm grates cleared	↑	N/A	3,103	2,800	3,000	3,000
# of storm drains cleaned	↑	N/A	3,103	2,800	3,000	3,000

Budget Summary Form

Department: Public Works-Stormwater Utility
Dept. #: 10

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	679,170	740,669	528,262	711,709
Operating Expenses	1,261,886	1,075,492	1,071,525	1,038,696
Internal Services	583,277	475,657	475,657	254,960
Operating Budget	2,524,333	2,291,818	2,075,444	2,005,365
Capital Outlay	0	1,016,840	550,000	1,000,000
Debt Service	36,913	449,250	449,250	0
Grants & Aids	0	0	0	0
Reserves & Other	448,589	413,932	29,076	29,059
Total Budget	3,009,835	4,171,840	3,103,770	3,034,424

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Stormwater/Streets Superintendent	30	1
GIS Specialist	28	1
Utility Coordinator	25	1
Heavy Equipment Operator	22	3
Motor Equipment Operator	22	1
Administrative Specialist	22	1
General Maintenance Worker	18	1

Total # of Full-Time Employees	9
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2022-23 Operating Budget:	2,005,365
2021-22 Operating Budget:	2,291,818
Dollar Change:	(286,453)
Percentage Change:	-12.50%

2022-23 Personnel - F.T.E.	9.00
2021-22 Personnel - F.T.E.	9.00
Personnel Change:	0.00

Budget Objectives Form

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

Objective:

\$ 3,034,424 To maintain the City's storm sewer system including; administrative engineering services; cleaning, removing, testing and disposing of debris from manholes, catch basins and infiltration systems; and street sweeping services.

ACTIVITIES:

\$ 406,679	001	Stormwater Engineering: administer environmental compliance with the NPDES permit requirements; inspect all private and public drainage projects; administer 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; ensure compliance with the National Flood Insurance (NFIP) community rating system program; submit grant procurement materials; and provides assistance in the design of drainage projects and maintenance of the storm sewer atlas.
\$ 426,865	002	Storm Drain Maintenance: maintain the City's stormwater system by cleaning leaves and debris from manholes, catch basins, and infiltration systems, cleaning 31 canal ends and removing debris from the storm sewer system. Reimburse Miami-Dade County for services it provides in maintaining the City's storm sewer system.
\$ 83,050	003	Street Sweeping: clean and maintain 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.
\$ 48,169	005	Stormwater Quality Monitoring: reimburse 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.

Budget Objectives Form

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

\$	21,850	006	Public Awareness & Education: provide information to the public about the consequences of contaminated stormwater runoff and the need to protect the stormwater system from illegal dumping. Provide information to the public regarding the annual City Wide Flood Plain Management brochure, the contractor's brochure and the realtor's brochure. Provide 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; provide promotional items to be handed out to students in presentations given about the utility and its functions.
\$	18,014	008	Debt Service, Insurance Costs and Reserves: provide debt service for Storm Water Revenue Bonds, a fully funded reserve for the payment of unused vacation and sick leave payout for Stormwater employees and the Stormwater Utility Funds prorata share of the FY13 debt service on the 2010 Pension Obligation Bonds.
\$	933,797	009	Interfund Transfers: provide 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.
\$	1,000,000	CIP	Drainage improvements throughout the city.



INTERNAL SERVICES FUNDS

RISK MANAGEMENT

Mission Statement: to identify the City's risk, assessing, quantifying and implementing measures to reduce those risk.



RISK MANAGEMENT

Core Responsibilities:

- Employ effective measures to identify, evaluate and eliminate hazards
- Reduce losses through risk mitigation strategies
- Promote workplace safety by implementing and maintaining proactive programs

FY22 Major Accomplishments:

- Automobile incidents/accidents involving City vehicles declined by 26%
- Liability case files declined by 10% in FY2021-22
- Workers' Comp claim payments declined by 36% in FY2021-22
- Consistently maintained 5 Star Program with Lytx Drive Cam & coached 120 events
- Collaborated with Florida League to secure property appraisal on City facilities (including photos & coordinates) and ensure appropriate coverage

FY23 Major Projects and Initiatives:

- Increase facility and field inspection by 20% to prevent losses
- Audit all liability claim files and reconcile expenditure balances with Eden, set file reserves and updated all case note in Risk Management Information System
- Work with Actuary to compile various insurance documents - Workers Compensation and General Liability year-end reports, budget actuals and projections, financial and payroll reports - to produce Risk Management's annual actuarial report for the self-insured Automobile Liability, General Liability and Workers' Compensation self-funded programs
- Reduce workplace injuries and chargeable accidents by 5% through proactive measures
- Prepare Risk Management's comprehensive annual report focusing on funds' financial performance and claims status of General Liability, Automobile Liability, Workers Compensation and subrogation programs; provide overview of Safety Program with accomplishments
- Spearhead two (2) Workers' Compensation file review with defense counsel, Workers' Compensation TPA and upper management, to review open Workers' Compensation claims and develop action plan to manage, and resolve open cases
- Expand Drive Cam placement in vehicles by 25% to enhance driver safety & reduce exposures

RISK MANAGEMENT

Risk Management Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
Total number of claims serviced	↔	343	247	195	123	195
Total number of claims closed/settled	↓	163	108	50	54	52
Total insured value of buildings/ structures and contents (real and personal property)	↔	\$ 67,328,996	\$ 67,328,996	\$ 67,544,996	\$ 66,908,803	\$ 66,908,803
Total insured value of other assets	↔	\$ 7,563,991	\$ 7,567,991	\$ 8,085,523	\$ 7,753,392	\$ 7,753,392
Total number of licensed vehicles in fleet	↔	371	343	347	336	337
Total \$ recovered (subro, w/c & general)	↔	\$ 625,214	\$ 164,905	\$ 157,921	\$ 611,326	\$ 89,584
Number of Safety trainings	↑	N/A	N/A	24	24	24

Dept. Summary Form

Department: Risk Management Fund
Dept. #: 02

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	487,246	509,378	506,866	511,800
Operating Expenses	873,847	997,834	1,052,584	985,377
Internal Services	1,829,277	1,058,979	812,271	1,004,100
Operating Budget	3,190,370	2,566,191	2,371,721	2,501,277
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	19,495	1,104,533	23,603	1,021,289
Total Budget	3,209,865	3,670,724	2,395,324	3,522,566

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Risk Director	40	1
Risk and Safety Manager	33	1
Risk Analyst	26	1
Administrative Specialist	22	1
Total # of Full-Time Employees		4

2022-23 Operating Budget: 2,501,277
2021-22 Operating Budget: 2,566,191
Dollar Change: (64,914)
Percentage Change: -2.53%

2022-23 Personnel - F.T.E. 4.00
2021-22 Personnel - F.T.E. 4.00
Personnel Change: 0.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	386,469	405,880	403,368	413,620
Operating Expenses	609,311	705,044	679,294	684,597
Internal Services	921,896	536,058	431,750	503,750
Operating Budget	1,917,676	1,646,982	1,514,412	1,601,967
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	15,872	542,647	19,334	516,947
Total Budget	1,933,548	2,189,629	1,533,746	2,118,914

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Risk Management Director	40	1
Risk and Safety Manager	33	1
Administrative Specialist	25	1

Total # of Full-Time Employees 3

2022-23 Operating Budget: 1,601,967
2021-22 Operating Budget: 1,646,982
Dollar Change: (45,015)
Percentage Change: -2.73%

2022-23 Personnel - F.T.E. 3.00
2021-22 Personnel - F.T.E. 3.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 2,118,914

To produce a fiscally sound budget to insulate the City from financial impacts of tort liability, employment liability, police liability, litigation and employee workplace injury. Maintaining appropriate funding level is essential to achieve financial solvency and success for the Risk Management Program. The City currently has a fully self-insured program for Automobile liability and General Liability losses. Claims arising from these segments are managed directly by Risk Management's staff. Although the City is protected by sovereign immunity, setting adequate loss reserve is fiscally responsible and integral for the Program's economic viability. The City adopts risk transfer methods to respond to losses from Police, Public Officials' and Employment related exposures. Retention of these exposures would present greater risk compared to the benefit of procuring insurance. A proactive and robust safety program has also been implemented to augment the Risk Management Program and promote risk averse behavior among employees. Additionally, annual actuarial evaluation of the Auto and General Liability segments have aided in budget forecasting to achieve financial soundness.

ACTIVITIES:

\$ 1,961,024

001

Risk Management Administration: efficiently manage the City's self-insured Automobile and General Liability Program which includes: Identifying, evaluating, quantifying, mitigating or eliminating hazards to prevent losses; Investigate and adjust claims for known losses, attend mediation and engage in claim settlement with insurers, attorneys or other third parties subject to management's approval. The Safety Program enhances the Risk Management Program by providing ongoing specialized training (such as: Trenching/Shoring, Lock Out Tag Out, Permit Required Confined Space, Global Harmonizing System, Blood Borne Pathogen, Maintenance of Traffic, Fork Lift Operation etc.). Ongoing monthly safety training is provided on general topics such as: Defensive Driving, Ergonomics, Fire, Heat and Electrical Safety, Lifting & Back Safety etc.) Written programs/policies aligned with City, State and Federal laws are available on many salient topics (in-house training is offered to employees, assuring compliance). Safety Incentives are used to recognize employees for safe work practices. The City has implemented a Drive Cam Program to aid behavior modification efforts. Subrogation Recovery is enforced for loss/damage indemnification on City's behalf.

Budget Objectives Form

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

\$	157,890	002	Safety Program: promote the maintenance of a safe and healthy working environment supported by a comprehensive safety agenda that includes: implementation of Citywide safety policies and procedures, adoption of OSHA standards, ongoing employee safety training, facility and job site inspection, behavior modification through Drive Cam program and a safety incentive program. Risk Management also reviews and monitors City contracts, assuring that risk and safety related requirements are incorporated.
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Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	100,777	103,498	103,498	98,180
Operating Expenses	264,536	292,790	373,290	300,780
Internal Services	907,381	522,921	380,521	500,350
Operating Budget	1,272,694	919,209	857,309	899,310
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	3,623	561,886	4,269	504,342
Total Budget	1,276,317	1,481,095	861,578	1,403,652

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Risk Analyst	26	1

Total # of Full-Time Employees 1

2022-23 Operating Budget: 899,310
2021-22 Operating Budget: 919,209
Dollar Change: (19,899)
Percentage Change: -2.16%

2022-23 Personnel - F.T.E. 1.00
2021-22 Personnel - F.T.E. 1.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

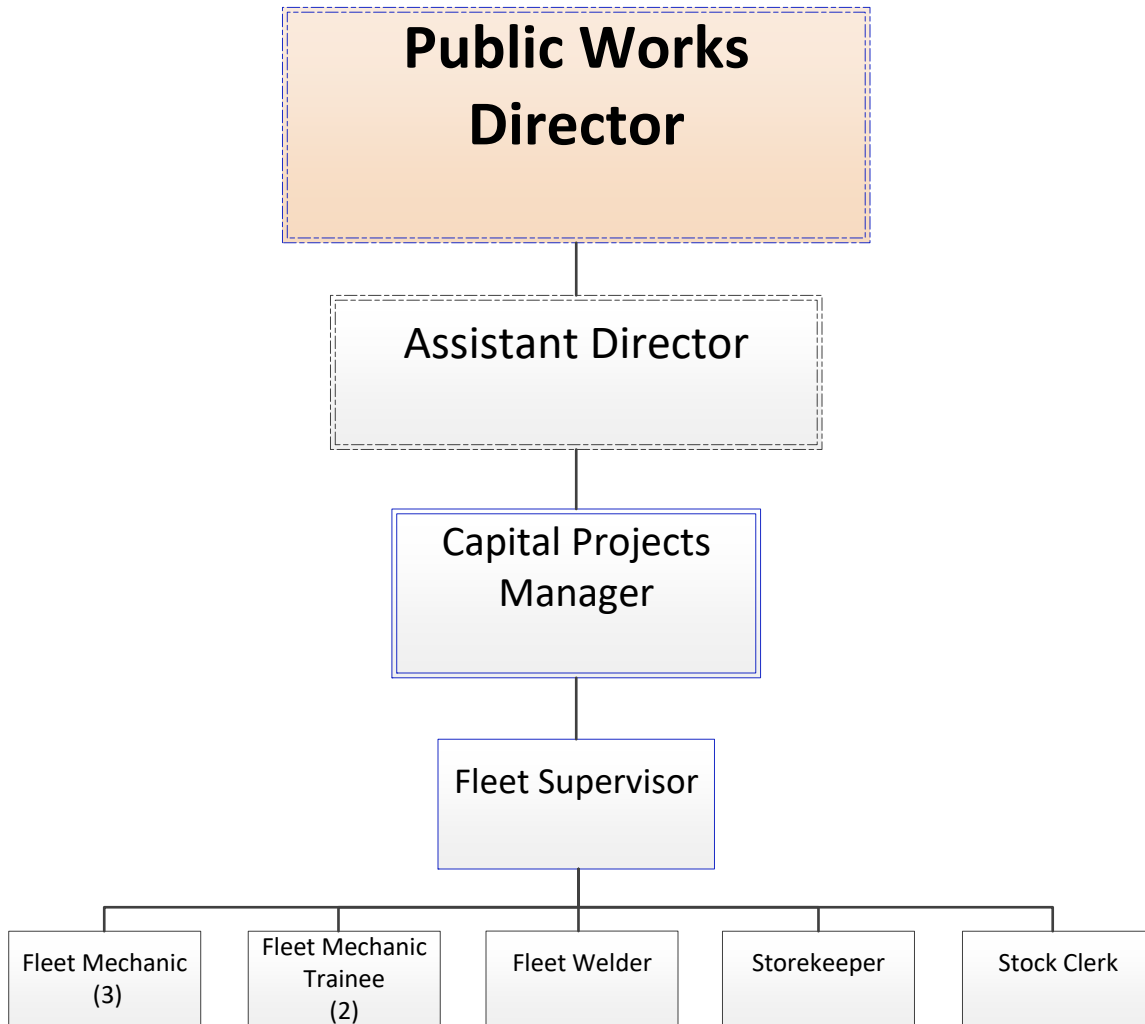
\$ 1,403,652 The City's Workers Compensation self-insurance program delivers expedient and efficient medical, indemnity and disability benefits to employees who are injured in the course and scope of employment. These benefits are delivered pursuant to Florida Statutes 440. Risk Management maintains Excess Workers' Compensation insurance coverage as a stop loss to catastrophic claims. Appropriate funding level for the Workers' Compensation Program is assured through an annual "professional actuarial analysis" that analyzes loss data, payroll, insurance, deductible and retentions using common actuarial methodologies to indicate outstanding losses and recommend contributions.

ACTIVITIES:

\$ 1,403,652	001	Workers' Compensation Program: the City engages a Third Party Administrator (TPA) to assist in administering the Workers' Compensation Program in conformance with the provisions of Florida Statute 440. Benefits derived from TPA services include: assigning appropriate file reserves, adequate claims investigation for compensability and to combat fraud, timely delivery of medical and indemnity benefits to avoid state fees and penalties. The TPA also ensures the appropriate application of F.S 440 in claims administration which helps to reduce litigation, eliminate costly penalties and assure compliance with all legislative changes. A full time Risk Analyst assists in managing the Workers' Compensation Program. This position ensures efficient delivery of services to employees, assists in return to work placement, managing the claims payment account (ensuring funding levels are met), reconciling check register/bank balances, generating trend and loss reports to target employee training needs and prevent repeated injury occurrence.
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FLEET MANAGEMENT

Mission Statement: to maintain and repair all vehicles, moving equipment, and most small equipment owned by the City; continue the Preventative Maintenance Program in order to reduce downtime and costly repairs; operate and maintain a centralized fueling facility.



FLEET MANAGEMENT

Core Responsibilities:

- Maintain and repair the City's fleet of approximately 540 units (vehicles, equipment and trailers).
- Continue with the scheduled preventative maintenance program in order to keep vehicle downtime to a minimum and reduce the need for costly repairs.
- Operate and maintain a centralized fueling facility.

FY22 Major Accomplishments:

- Successfully completed over 2,400 work orders.
- Specified, procured and placed into service 16 new Police vehicles and 16 new pieces of equipment.
- Held a public auction to surplus over \$190,000 worth of vehicles, equipment and bicycles.
- Provided technicians with opportunities for job specific training.

FY23 Major Projects and Initiatives:

- Improve upon the preventative maintenance program in order to decrease corrective maintenance.
- Complete 2,500 work orders.
- Specify, procure and place into service 26 new fleet vehicles and 20 new pieces of equipment.
- Surplus 26 vehicles and 20 pieces of equipment through public auction.
- Offer each employee two or more job specific training opportunities.

Fleet Management Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
Total fuel consumption - Diesel	↔	43,911	44,000	42,946	44,000	44,000
Total fuel consumption - Unleaded	↔	211,437	212,000	207,353	220,000	220,000
Total Fleet	↔	541	541	550	545	545
Completed work orders	↔	2,588	2,345	2,469	2,500	2,500

Budget Summary Form

Department: Public Works-Fleet Management

Dept. / Div. #: 10 / 670

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	745,172	912,851	861,291	931,038
Operating Expenses	1,298,368	2,284,441	1,891,649	2,216,497
Internal Services	63,741	77,360	77,360	78,627
Operating Budget	2,107,281	3,274,652	2,830,300	3,226,163
Capital Outlay	0	1,559,180	1,464,000	750,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	1,049,108	940,390	32,551	38,500
Total Budget	3,156,389	5,774,222	4,326,851	4,014,662

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Capital Projects Manager	37	1
Fleet Supervisor	28	1
Fleet Welder	25	1
Fleet Mechanic	23	3
Storekeeper	22	1
Fleet Mechanic Trainee	22	2
Stock Clerk	18	1

Total # of Full-Time Employees 10

2022-23 Operating Budget: 3,226,163
2021-22 Operating Budget: 3,274,652
Dollar Change: (48,489)
Percentage Change: -1.48%

2022-23 Personnel - F.T.E. 10.00
2021-22 Personnel - F.T.E. 10.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 4,014,662 To maintain and repair all vehicles, moving equipment, and most small equipment owned by the City. Continue the Preventative Maintenance Program in order to reduce downtime and costly repairs. Operate and maintain a centralized fueling facility.

ACTIVITIES:

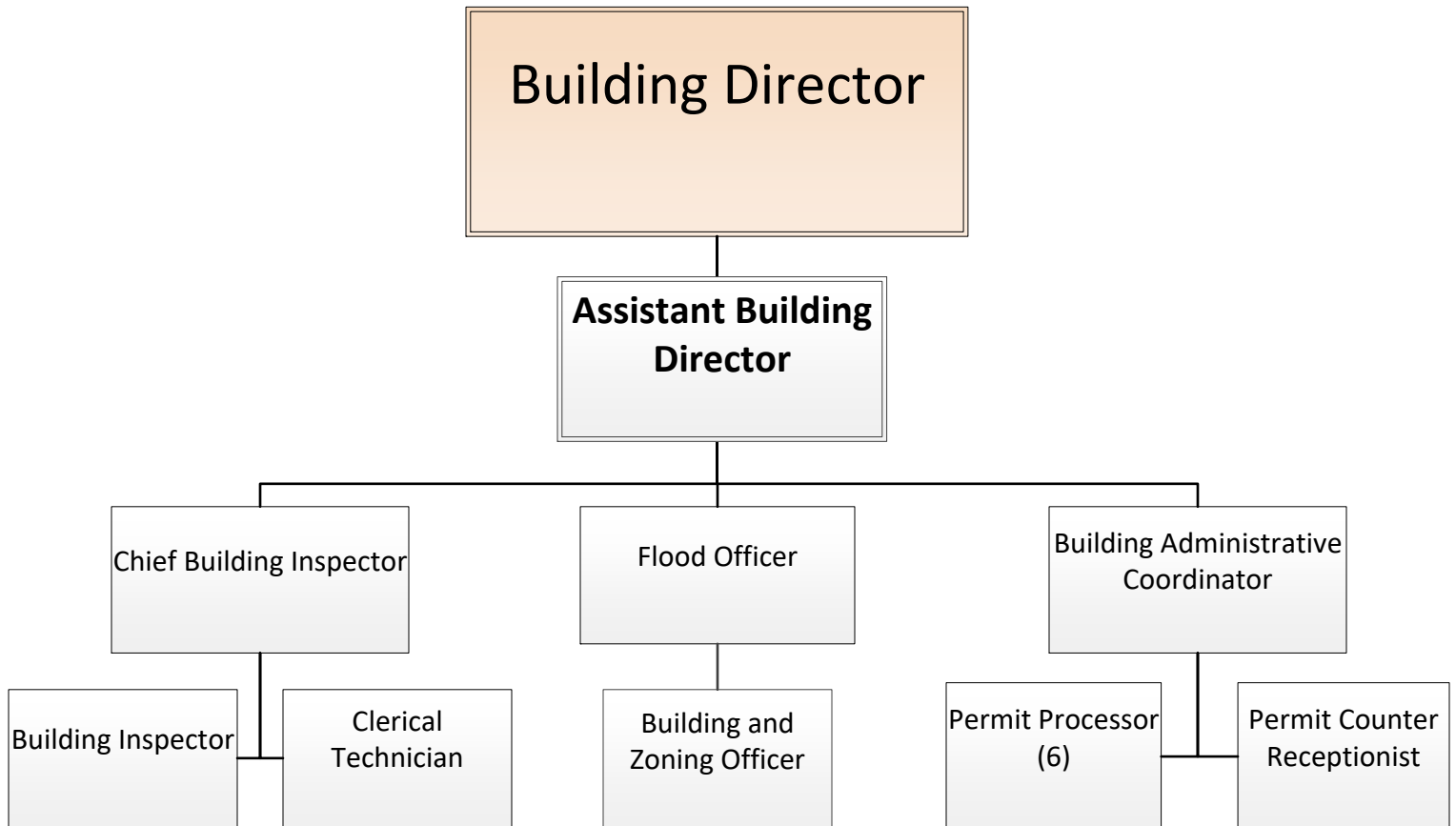
\$ 1,619,631	001	Payroll and Insurance: provide employee benefits package for ten (10) Motor Pool employees including; employer's portion of FICA; group health and life insurance premiums; contribution to Risk Management Fund for Workers' Compensation benefits; contribution to Pension Plan for Motor 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.
\$ 1,447,200	002	Vehicle Parts and 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. Additionally, provides fuel for city's fleet of vehicles and equipment.
\$ 173,831	003	Operations and Building Support: provide funds for the indirect costs in support of the Motor Pool Operation and Building.
\$ 24,000	004	Fuel Services to other Municipalities: sell gasoline and diesel fuel to Biscayne Park and Bay Harbor Islands on an emergency basis, for a fee, covering the cost of fuel plus an administrative charge established by formal agreement.
\$ 750,000	Sup	Vehicle Replacement



SPECIAL REVENUE FUNDS

BUILDING

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



BUILDING

Core Responsibilities:

- Protect the lives and property of those that live, work and visit the City of North Miami.
- Provide plan review for all applications presented for permitting.
- Provide inspection services for all permitted work.
- Ensure compliance with Florida Statutes relating to the Florida Building Code.
- Confirm that construction sites are maintained in a safe condition.
- Educate the public about regulations and construction within the floodplain.

FY22 Major Accomplishments:

- Achieved Community Rating System Class 6 from FEMA
- Implemented online permit application process
- Reduced wait time in lobby and increase productivity by changing the sign-in process and also by filling in vacancies and back-up trade inspectors
- Performed inspections, plan reviews and issued Certificate of Occupancy for The Towers at SoLē Mia
- Issue permits for:
 - The Gardens Residence
 - Self-storage facility: 250 NE 135 Street
 - O'Reilly Auto Parts: 280 NE 135 Street
 - Burger King: 12215 Biscayne Blvd
 - Luxury Car Garage: 14090 W Dixie Hwy.

FY23 Major Projects and Initiatives:

- Plan Review and/or issue permit for inspection services for:
 - Causeway Village 1850 NE 123 Street
 - Condominium - 67 units: NE 9th Avenue and NE 130 Street
 - Apartment building - 7 story 28 units: 470 NE 126 Street
 - Multi use building NE 124 St and NE 10 Ave
 - University of Miami Hospital project
 - Condominium - Luxury: Sole Mia
- Continue process for Permit Technician certification

Building Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 YEE	FY2023 Target
Building Inspections	↔	11,500	7,652	8,867	11,274	12,402
Building Permits Applied	↔	3,100	2,300	3,367	2,865	3,151
Building Permits Issued	↔	2,900	2,200	2,983	2,114	2,325
Re-Occupancy Applied	↔	850	895	1,105	852	938
Re-Occupancy Inspected	↓	825	875	1,050	1,614	1,936
Number of Flood Reviews	↔	N/A	N/A	N/A	1,614	1,936

Budget Summary Form

Department: Building
Dept / Div #: 15 / 444

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personnel Services	1,189,275	1,428,472	1,159,432	1,477,696
Operating Expenses	332,074	891,782	896,905	1,225,270
Internal Services	399,452	409,682	312,673	425,925
Operating Budget	1,920,801	2,729,936	2,369,010	3,128,890
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	48,862	198,052	198,052	61,799
Total Budget	1,969,663	2,927,988	2,567,062	3,190,690

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Building Director	40	1
Assistant Building Director	37	1
Chief Building Inspector	30	1
Building Inspector	29	1
Flood Officer	29	1
Building Admin. Coordinator	25	1
Building & Zoning Officer	25	1
Permit Processor	20	6
Permit Counter Receptionist	20	1
Clerical Technician	18	1
Total # of Full-Time Employees		15

2022-23 Operating Budget: 3,128,890
2021-22 Operating Budget: 2,729,936
Dollar Change: 398,954
Percentage Change: 14.61%

2022-23 Personnel - F.T.E. 15.00
2021-22 Personnel - F.T.E. 15.00
Personnel Change: 0.00

Budget Objectives Form

Department:	Building
Division:	Building Services
Dept #:	15
Division #:	444

Objective:

\$ 3,190,690 To protect the health, safety and general welfare of not only residents but those the public through enforcement of the Florida Building Code, Accessibility Codes, Flood Management measures and related standards in conjunction with the built environment. In addition to protect lives and property from fire and other hazards, natural or manmade through the permit and inspection process.

ACTIVITIES:

\$ 2,238,986	001	Building Services: provide property owners inspection services to verify compliance with the Florida Building Code and required standards to protect lives and property in the disciplines of building, roofing, electrical, mechanical, structural.
\$ 110,941	002	Minimum Housing: enforce the Minimum Housing, Re-Occupancy and BNP (Building No Permit) issues to protect lives and property of the public at large.
\$ 30,837	003	Building Costs: pay operational expenses the offices that house the Department's staff including utilities, pest control, mats and rent to the Water and Sewer Enterprise.
\$ 19,963	004	Training and Technology: provide targeted departmental training and technology to staff.
\$ 789,963	005	Interfund Transfers: provide reimbursement to the General Fund for services provided to the Building Fund.

Budget Summary Form

Department: Non-Departmental - ARPA
Dept.# 13

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personal Services	0	0	0	0
Operating Expenses	67,358	1,380,424	6,357,964	0
Internal Services	0	0	0	0
Operating Budget	67,358	1,380,424	6,357,964	0
Capital Outlay	0	491,202	242,000	750,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	5,000,000	0	0	2,150,294
Total Budget	5,067,358	1,871,626	6,599,964	2,900,294

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2022-23 Operating Budget: -
2021-22 Operating Budget: -
Dollar Change: -

2022-23 Personnel - F.T.E. 0.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Summary Form

Fund: Impact Fees

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
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	211,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	0	0	0	211,000

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2022-23 Operating Budget: -
2021-22 Operating Budget: -
Dollar Change: -
Percentage Change:

2022-23 Personnel - F.T.E. 0.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Summary Form

Fund: Landfill Closure

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personal Services	0	0	0	0
Operating Expenses	10	5,897,292	100	5,897,292
Internal Services	0	0	0	0
Operating Budget	10	5,897,292	100	5,897,292
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	10	5,897,292	100	5,897,292

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2022-23 Operating Budget: 5,897,292
2021-22 Operating Budget: 5,897,292
Dollar Change: -

2022-23 Personnel - F.T.E. 0.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Summary Form

Fund: Library Aid Grant

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personal Services	0	0	0	0
Operating Expenses	7,193	20,155	10,029	10,549
Internal Services	0	0	0	0
Operating Budget	7,193	20,155	10,029	10,549
Capital Outlay	5,313	2,301	6,168	5,663
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	12,506	22,456	16,197	16,212

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2022-23 Operating Budget: 10,549
 2021-22 Operating Budget: 20,155
 Dollar Change: (9,606)

2022-23 Personnel - F.T.E. 0.00
 2021-22 Personnel - F.T.E. 0.00
 Personnel Change: 0.00

Budget Summary Form

Fund: Pension Obligation Bond

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
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	1,785,200	1,786,325	1,786,325	1,940,620
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	1,785,200	1,786,325	1,786,325	1,940,620

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2022-23 Operating Budget: -
 2021-22 Operating Budget: -
 Dollar Change: -

2022-23 Personnel - F.T.E. 0.00
 2021-22 Personnel - F.T.E. 0.00
 Personnel Change: 0.00

Budget Summary Form

Fund: Community Redevelopment Agency (CRA)

EXPENDITURE CATEGORY	Actual Expend. FY21	Amended Budget FY22	Est. Expend. FY22	Adopted Budget FY23
Personal Services	696,946	722,000	850,000	900,000
Operating Expenses	5,809,239	9,399,769	8,733,738	8,445,519
Internal Services	327	1,000	1,000	1,000
Operating Budget	6,506,512	10,122,769	9,584,738	9,346,519
Capital Outlay	384,121	362,000	385,819	1,033,101
Debt Service	0	0	0	0
Grants & Aids	1,997,858	7,420,566	6,566,099	12,096,502
Reserves & Other	0	0	0	0
Total Budget	8,888,491	17,905,335	16,536,656	22,476,122

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2022-23 Operating Budget: 9,346,519
2021-22 Operating Budget: 10,122,769
Dollar Change: (776,250)
Percentage Change: 0.00%

2022-23 Personnel - F.T.E. 0.00
2021-22 Personnel - F.T.E. 0.00
Personnel Change: 0.00



SECTION FOUR: CAPITAL IMPROVEMENT PLAN



October 1, 2022

Theresa Therilus, Esq.
City Manager

Honorable Mayor and City Council:

In accordance with Florida Statute 163.3177, I am pleased to present the Capital Improvement Plan (CIP) FY 2022-23 through FY 2026-27. The CIP is a planning document that sets forth the City's capital improvements to ensure that municipal infrastructure and facilities are appropriate and adequate to serve the needs of its community. The CIP was approved and adopted by the City Council. The Plan includes funded and unfunded project. As federal, state and other external funding opportunities become available, portions of this document will be included in funding requests to demonstrate the need and funding shortfall(s).

The City's CIP is comprised of six categories: Facilities, Parks, Transportation, Vehicle Replacement, Water and Sewer, and Stormwater totaling \$6.775 million and 21 projects.

Funding for Capital projects is included in the operating budget. For presentation purposes, they are shown in the Capital Improvement Plan.

Facilities

The FY2022-23 Adopted Budget includes \$139,000 for city facilities including: city hall air conditioning replacement (\$79,000) and replacement of the police station fire alarm system (\$60,000.) Additional funding will be considered during the fiscal year for additional repairs and necessary improvements to the city hall building.

Parks

The FY2022-23 Adopted Budget includes \$651,000 for parks capital programs including: Breezeswept Tot-Lot and Spray ground improvements (\$200,000), camera installation at the Claude Pepper Park and Scott Galvin Center (\$50,000), emergency lighting installation at the North Miami Athletic Stadium (\$61,000), North Miami Library Tot-Lot park renovation (\$150,000), Keystone Park basketball court renovations (\$40,000), Sunkist Grove Park and Thomas Sasso pool improvements (\$100,000), and Scott Galvin Center improvements (\$50,000.)

Transportation

A total of \$1.010 million is allocated for transportation improvements throughout the city including: street, sidewalks and right-of-way improvements (\$449,000), resurfacing on various locations to prevent stormwater from running off onto private properties and right of ways (\$240,692), and construction of a traffic calming device on NW 120th Street and 16th Avenue (\$320,000.)

Vehicle Replacement

Funding of \$1.050 million is earmarked for planned fleet and equipment replacement for Parks and Recreation, Police, Public Works and others.



Water/Sewer and Stormwater Projects

Improvements of \$3.925 million are included in the FY 2022-23 capital budget which include: \$1 million allocated to upgrade the existing lime softening water plant, \$300,000 water line replacements, \$1 million allocated for stormwater improvements, \$325,000 for lift station rehab, \$1 million for septic to sewer conversion pilot program and \$300,000 for other sanitary sewer improvements.

Impact of Capital Improvements on Operating Budget

As new capital projects are completed and placed into operation, we anticipate there will be minimal impact on the operating budget. Sidewalk improvements and resurfacing will not necessarily require increased manpower, as some of them are completed by in-house staff who are also responsible for maintenance. As it relates to improvements to our water and sewer infrastructure, we do not anticipate additional staffing requirements. For many years, the city has devoted substantial resources to the rehabilitation and upgrade of its gravity collection system, pump stations, and force mains and therefore maintenance demands are minimal. For other improvements including our parks and other facilities, all factors are taken into consideration as we prepare both our capital and operating budgets to ensure that adequate funds are included in the current year and future operating budgets to sufficiently support our operating needs of new assets.

With the support of a loyal community, diligent employees and the ongoing guidance of our City Council, I am confident the proposed Capital Improvement Program exhibits sound asset management and capital planning that will serve the needs of North Miami's residents and visitors.

Respectfully submitted,

A handwritten signature in blue ink that reads "Theresa Therilus". The signature is fluid and cursive, with the first name "Theresa" and last name "Therilus" clearly distinguishable.

Theresa Therilus, Esq.
City Manager



Procedures

The Capital Improvement Plan (CIP) is an official statement of public policy regarding long range capital development in the City of North Miami. A capital improvement is defined as a capital expenditure resulting in the acquisition, improvement or addition to fixed assets in the form of land, buildings or improvements, more or less permanent in character, and durable equipment with a life expectancy of more than five years. The Five-Year CIP is produced and adopted as its own document, separate from the annual city operation budget. The annual operating budget and the CIP are created as companion documents each fiscal year. Since CIP projects have the potential to significantly impact the annual operating budget, the two shall be created in unison.

Policies

The City of North Miami's CIP policies provides a framework for the development of current CIP activities and the planning for future projects. These policies include:

- 1) The City will develop and update a five-year CIP on an annual basis.
- 2) All projects in the Comprehensive Improvement Element (CIE) of the City's Comprehensive Plan will be included in the CIP.
- 3) In the development of the CIP, the City will review the operational impact of each project.
- 4) An appointed CIP committee will review and evaluate each project, based on established criteria, prior to any project being included in the CIP.
- 5) All CIP projects listed in the first three (3) years of each program should have viable funding sources.

Review Process

Departments must submit annual updates and new requests for the CIP to a review committee for evaluation. During the review process, consideration is given to each CIP project's impact on operating costs during the upcoming year as well as future years. In addition, determination of projects to be included in the CIP for funding purposes is based upon established criteria to rank each project accordingly:

The CIP Committee, which consists of Department Directors and Project Managers, ranks CIP requests based on the below criteria and recommends to the City Manager which projects should be included in the CIP. The City Manager has final approval of the CIP prior to submission to the City Council. Projects tentatively approved by the City Manager for the new fiscal year are then incorporated into the proposed operating budget, along with any increases or decreases in operating costs, and submitted as part of the proposed annual operating budget for City Council adoption.

Category Criteria

- Moderate Cost Benefit (Results in a moderate cost savings to the City)
- Quality of Life (Will result in maintaining or improving the quality of life for NM residents)
- Critical Repairs/Improvements
- Required by Law, Regulation or Mandate

City of North Miami								
CAPITAL IMPROVEMENT PLAN SCHEDULE FY 2022-23 -- FY 2026-27								
Project	Department	Category	Adopted Budget FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total Project Estimate
Police Station Fire Alarm System	Police	Facilities	60,000	-	-	-	-	60,000
Ground Improvements	Public Works	Transportation	50,000	-	-	-	-	50,000
City Hall Repairs & Improvements	Public Works	Facilities	79,266	74,500	2,500	-	3,500	159,766
Camera Installation -- Claude Pepper Park and Scott Galvin Center	Parks and Recreation	Parks	50,000	-	-	-	-	50,000
Scott Galvin Center Studio Room	Parks and Recreation	Parks	50,000	-	-	-	-	50,000
Thomas Sasso Pool Repairs and Improvements	Parks and Recreation	Parks	50,000	-	-	-	-	50,000
Keystone Park Renovations	Parks and Recreation	Parks	40,000	-	-	-	-	40,000
Sunkist Grove Repairs and Improvements	Parks and Recreation	Parks	50,000	-	-	-	-	50,000
Emergency Lighting Installation for North Miami Athletic Stadium	Parks and Recreation	Parks	61,000	-	-	-	-	61,000
North Miami Library Tot Lot	Parks and Recreation	Parks	150,000	-	-	-	-	150,000
Breezeswept Park Renovations and Improvements	Parks and Recreation	Parks	200,000	-	-	-	-	200,000
Traffic Calming Devices	1/2 Cent	Transportation	320,000	70,000	280,000	100,000	280,000	1,050,000
Sidewalks and Right-of-Way Improvements	1/2 Cent	Transportation	399,370	430,000	430,000	430,000	430,000	2,119,370
Pedestrian and Bicycle Bridge over Biscayne Canal at 131st Street	1/2 Cent	Transportation	-	1,350,000	-	-	-	1,350,000
Resurfacing	1/2 Cent	Transportation	240,692	290,000	290,000	290,000	290,000	1,400,692
W&S Vehicle/Equipment Replacement	Water & Sewer	Vehicle Replacement	300,000	620,000	620,000	620,000	660,000	2,820,000
Lift Stations Rehabilitation	Water & Sewer	Water/Sewer	325,000	325,000	525,000	1,325,000	525,000	3,025,000
Upgrade of Existing Lime Softening Water Plan	Water & Sewer	Water/Sewer	1,000,000	4,000,000	5,000,000	5,000,000	5,000,000	20,000,000
Water Meter Replacement	Water & Sewer	Water/Sewer	-	8,000,000	5,000,000	-	-	13,000,000
Water Main Improvements	Water & Sewer	Water/Sewer	-	1,000,000	200,000	1,500,000	200,000	2,900,000
Water Line Replacement	Water & Sewer	Water/Sewer	300,000	300,000	300,000	300,000	300,000	1,500,000
Sanitary Sewer Rehabilitation - Gravity Improvement	Water & Sewer	Water/Sewer	1,300,000	1,400,000	1,300,000	2,400,000	1,300,000	7,700,000
Stormwater Improvements - Basin Construction	Stormwater	Stormwater	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	7,000,000
Vehicle and Equipment Replacement	Fleet	Vehicle Replacement	750,000	950,000	930,000	950,000	930,000	4,510,000
TOTAL PROJECTS COST			\$ 6,775,328	\$ 19,809,500	\$ 15,877,500	\$ 14,915,000	\$ 11,918,500	\$ 69,295,828

SCHEDULE BY DEPARTMENT FY 2022-23 -- FY 2026-27

Department	Adopted Budget FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total Project Estimate
Police	60,000	-	-	-	-	60,000
Public Works	129,266	74,500	2,500	-	3,500	209,766
Parks and Recreation	651,000	-	-	-	-	651,000
1/2 Cent Transportation	960,062	2,140,000	1,000,000	820,000	1,000,000	5,920,062
Water & Sewer	3,225,000	15,645,000	12,945,000	11,145,000	7,985,000	50,945,000
Stormwater	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	7,000,000
Fleet	750,000	950,000	930,000	950,000	930,000	4,510,000
TOTAL PROJECTS COST	6,775,328	19,809,500	15,877,500	14,915,000	11,918,500	69,295,828

SCHEDULE BY CATEGORY FY 2022-23 -- FY 2026-27

Category	Adopted Budget FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total Project Estimate
Facilities	139,266	74,500	2,500	-	3,500	219,766
Transportation	1,010,062	2,140,000	1,000,000	820,000	1,000,000	5,970,062
Parks	651,000	-	-	-	-	651,000
Water/Sewer and Stormwater	3,925,000	16,645,000	13,945,000	13,145,000	9,985,000	57,645,000
Vehicle Replacement	1,050,000	950,000	930,000	950,000	930,000	4,810,000
TOTAL PROJECTS COST	6,775,328	19,809,500	15,877,500	14,915,000	11,918,500	69,295,828



FACILITIES

IN THIS SECTION:

- Police Station Fire Alarm Station
- City Hall Repairs & Improvements

FY 2022-23 CIP REQUEST

Project Name:	Police Station Fire Alarm System						
Department:	Police	Address:	700 NE 124 Street	Project #	3		
Division:	Administration	City:	North Miami	Totals	\$60,000		
Account Number:	001-08-435003-521-608-000	State	FL	Request Type:	New Request		
		Zip:	33161	Priority Level:	Critical Repairs		

Description:

Replacement of the Police Department's fire alarm system

Justification:

The Police Department's fire alarm system is over twenty-three (23) years old and was initially installed when the building was built in 1997. The system has passed its ten (10) year life span. The system model has been discontinued for over twenty (20) years and does not meet the current fire code. The replacement of the system is a proactive lifesaving purchase that will prevent potentially faulty equipment from not triggering and sounding the fire alarm.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
608	Fire Alarm System	-	60,000					60,000
								-
								-
								-
								-
								-
Total		-	60,000	-	-	-	-	60,000

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Gen Fund	001	100%	-	60,000	-	-	-	-	60,000
		0%							-
		0%							-
		0%							-
Total		100%	-	60,000	-	-	-	-	60,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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

FY 2022-23 CIP REQUEST

Project Name:	City Hall Repairs and Improvements		
Department:	Public Works	Address:	776 NE 125th Street
Division:	Facility Maintenance	City:	North Miami
Account Number:	001-10-452000-519-612-000	State:	Florida
		Zip:	33161
		Project #	
		Totals	\$79,266
		Request Type:	Replacement
		Priority Level:	Critical Repairs

Description:	
To make necessary repairs to improve the City Hall Building	

Justification:	
Funds are needed to continue major repairs and improvements to the City Hall Building.	

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
612	Elevator			6,500	2,500		3,500	12,500
612	Pressure Cleaning City Hall Building			28,000				28,000
612	3rd Floor A/C Replacements			40,000				40,000
612	4th Floor A/C Replacements		79,266					79,266
								-
								-
Total		-	79,266	74,500	2,500	-	3,500	159,766

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Gen Fund		100%	-	79,266	74,500	2,500	-	3,500	159,766
		0%							-
		0%							-
		0%							-
Total		100%	-	79,266	74,500	2,500	-	3,500	159,766

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only	
<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending



PARKS

IN THIS SECTION:

- Sasso Pool Repairs and Improvements
- Sunkist Grove Repairs and Improvements
- Camera Installation at Claude Pepper Park and Scott Galvin Community Center
- Studio Room at Scott Galvin Community Center
 - Keystone Park Court Renovations
- Emergency Lighting Installation at North Miami Athletic Stadium
- North Miami Library Tot Lot Renovations

FY 2022-23 CIP REQUEST

Project Name:	Thomas Sasso Pool Repairs and Improvements				
Department:	Parks and Recreation	Address:	1100 NW 125th Street	District #:	4
Division:	Aquatics	City:	North Miami	Totals	\$50,000
Account Number:	001-12-463001-572-616-000	State:	Florida	Request Type:	New Request
		Zip:	33168	Priority Level:	Critical Repairs

Description:

To make necessary repairs to improve Sasso Pool

Justification:

Thomas Sasso Pool is the only pool in the city and it is important that it is adequately maintained.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
616	Improvements to Pool		50,000					50,000
								-
								-
								-
								-
								-
Total		-	50,000	-	-	-	-	50,000

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Gen Fund		100%	-	50,000	-	-	-	-	50,000
		0%							-
		0%							-
		0%							-
Total		100%	-	50,000	-	-	-	-	50,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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

FY 2022-23 CIP REQUEST

Project Name:	Sunkist Grove Repairs and Improvements		
Department:	Parks and Recreation	Address: 12500 NW 13 Avenu	District #: 4
Division:	Facilities Operation	City: North Miami	Totals \$50,000
Account Number:	001-12-465001-572-612-000	State: Florida	Request Type: New Request
		Zip: 33167	Priority Level: Critical Repairs

Description:

To make necessary repairs to improve the Sunkist Grove

Justification:

Sunkist Grove is one of the city's heavily used facility for community meetings and events; including housing of the city's only neighborhood Food Pantry. It is important that the facility is adequately maintained.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
612	Building Improvements		50,000					50,000
								-
								-
								-
								-
								-
Total		-	50,000	-	-	-	-	50,000

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Gen Fund		100%	-	50,000	-	-	-	-	50,000
		0%							-
		0%							-
		0%							-
Total		100%	-	50,000	-	-	-	-	50,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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

FY 2022-23 CIP REQUEST

Project Name:	Camera Installation - Claude Pepper Park & Scott Galvin Community Center		
Department:	Parks & Recreation	Address:	Various
Division:	Parks	City:	North Miami
Account Number:	001-12-46200*-572-6**-000	State:	FL
		Zip:	
		Project #	
		Totals	\$50,000
		Request Type:	New Request
		Priority Level:	Improvement

Description:	
Cameras at Claude Pepper Park & Scott Galvin Community Center - new camera installation	

Justification:	
Install new cameras at Pepper Park and Scott Galvin Community Center to enhance security. Location: District 1 & 4. Time of Completion: 3-4 months	

Project Estimates:									
Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate	
608	Claude Pepper Park - New Cameras Installation		25,000					25,000	
612	Galvin Center - New Cameras Installation		25,000					25,000	
								-	
								-	
								-	
								-	
Total		-	50,000	-	-	-	-	50,000	

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Gen Fund		100%	-	50,000	-	-	-	-	50,000
		0%							-
		0%							-
		0%							-
Total		100%	-	50,000	-	-	-	-	50,000

Impact on Operating Budget:								
Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only	
<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY 2022-23 CIP REQUEST

Project Name:	Scott Galvin Community Center - Studio Room		
Department:	Parks & Recreation	Address:	1600 NE 126th ST
Division:	Parks	City:	North Miami
Account Number:	001-12-462009-572-612-000	State:	FL
		Request Type:	New Request
		Priority Level:	Improvement

Description:	
Scott Galvin Community Center - Studio Room	

Justification:	
Installation of a new studio room for a new program. Location: District 1 Time of Completion: 3-4 months	

Project Estimates:								
Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
612	Galvin Center -Studio Room		50,000					50,000
								-
								-
								-
								-
								-
Total		-	50,000	-	-	-	-	50,000

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Gen Fund		100%	-	50,000	-	-	-	-	50,000
		0%							-
		0%							-
		0%							-
Total		100%	-	50,000	-	-	-	-	50,000

Impact on Operating Budget:								
Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only	
<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY 2022-23 CIP REQUEST

Project Name:	Keystone Park Renovations		
Department:	Parks & Recreation	Address: 13050 Ixora Court	Project #
Division:	Facility Operations	City: North Miami	Totals \$40,000
Account Number:	001-12-465000-572-606-000	State FL	Request Type: New Request
	Zip: 33181		Priority Level: Improvement

Description:	
Keystone Basketball Court & Pickleball Renovation	

Justification:	
Resurface rapidly deteriorating parks basketball court at Keystone Park. In order to maintain the basketball court at our park facility and to prevent long term costly damage from occurring, it is necessary to patch cracks, resurface areas, prime and paint the courts on a regular basis; in addition to upgrading basketball units, backboards and rims and add pickleball court lines. Courts were last resurfaced in 2012. Location: District 1 Time of Completion: 2 -3 months	

Project Estimates:								
Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
606	Keystone Park	-	40,000					40,000
								-
								-
Total		-	40,000	-	-	-	-	40,000

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Gen Fund		100%	-	40,000	-	-	-	-	40,000
		0%							-
		0%							-
		0%							-
Total		100%	-	40,000	-	-	-	-	40,000

Impact on Operating Budget:								
Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only	
<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY 2022-23 CIP REQUEST

Project Description:	Emergency Lighting Installation for North Miami Athletic Stadium		
Department:	Parks & Recreation	Project #	
Division:	North Miami Athletic Stadium	Totals	\$61,000
Account Number:	001-12-467000-572-608-000	Request Type	New Request
Project Location:	North Miami Athletic Stadium	Priority Level	Moderate Cost Benefit

Description:

To install emergency lighting on each of the poles for the North Miami Stadium for when the main lights lose power. .

Justification:

Emergency lighting installation is needed as part of the requirement from Miami-Dade Fire for the approval of permit to install new stadium bleachers. Currently there are no emergency lights installed and the City will be unable to move forward in the permitting process. The lack of emergency lighting also poses as a safety issue if the stadium were to lose power during an event. This will also be a one-time cost to the city.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
608	Emergency Lighting		61,000					61,000
								-
								-
								-
								-
								-
Total		-	61,000	-	-	-	-	61,000

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Gen Fund		100%	-	61,000	-	-	-	-	61,000
		0%							-
		0%							-
		0%							-
Total		100%	-	61,000	-	-	-	-	61,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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

FY 2022-23 CIP REQUEST

Project Name:	North Miami Library Tot Lot Renovation				
Department:	Parks & Recreation	Address:	835 NE 132nd St	Project #	
Division:	Recreation	City:	North Miami	Totals	\$150,000
Account Number:	001-12-468001-572-606-000	State:	FL	Request Type:	New Request
		Zip:	33161	Priority Level:	Improvement

Description:

NorthMiami Tot Renovation

Justification:

The North Miami Library Tot Lot is in disrepair and needs replacing. The current playground is old and discolored. The fencing surrounding the playground is in need of replacement. Funds provided for the project will allow for the replacement of the current Tot Lot playground for ages 3-12 years old, new fencing, and benches.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
606	Tot Lot Renovation		150,000					150,000
								-
								-
								-
								-
								-
Total		-	150,000	-	-	-	-	150,000

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Gen Fund		100%	-	150,000	-	-	-	-	150,000
		0%							-
		0%							-
		0%							-
Total		100%	-	150,000	-	-	-	-	150,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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



TRANSPORTATION

IN THIS SECTION:

- Ground Improvements
- Pedestrian and Bicycle Bridge
- Sidewalks and Right-of-Way Improvements
- Traffic Calming Device
- Street Resurfacing

FY 2022-23 CIP REQUEST

Project Name:	Ground Improvements		
Department:	Public Works	Address:	Project #
Division:	Streets	City:	Totals
Account Number:	001-10-450000-541-618-000	State:	\$50,000
	Zip:	Request Type:	Additional Funds
		Priority Level:	Critical Repairs

Description:	
Replace deteriorated and/or destroyed landscaping throughout the City.	

Justification:	
In order to properly maintain landscaping throughout the City, it is necessary to occasionally replace landscaping that has outlived its useful life.	

Project Estimates:								
Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
618	Ground Improvements		50,000					50,000
								-
								-
								-
								-
								-
Total		-	50,000	-	-	-	-	50,000

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Gen Fund	1	100%	-	50,000	-	-	-	-	50,000
		0%							-
		0%							-
		0%							-
Total		100%	-	50,000	-	-	-	-	50,000

Impact on Operating Budget:								
Object Code	Description	Available \$	FY 22/23	FY 22/24	FY 22/25	FY 22/26	FY 22/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only	
<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY 2022-23 CIP REQUEST

Project Name:	Pedestrian and Bicycle Bridge over Biscayne Canal at NE 131 Street		
Department:	Public Works	Address: District 3	Project #
Division:	Transportation	City:	Totals \$0
Account Number:	185-09-551000-541-618-000	State:	Request Type: Replacement
		Zip:	Priority Level: Regulatory Requirement

Description:

Replace existing bridge over the Biscayne Canal with an ADA compliant and safe bridge.

Justification:

The City has committed to improving the mobility options for residents to include safe and convenient bicycle and pedestrian facilities. 131st Street is one of only 3 east-west corridors that connect the City by going under I-95 and over the Biscayne Canal (the others being 125th and 135th Streets). NE 125th and NE 135th are both 4 lane major arterials and not conducive to bicycle traffic while 131st Street is a single-family residential area with 2 lanes. Connecting this corridor over the Biscayne Canal is an existing ped-bike bridge which has been determined to be unsound and must be replaced.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
311	Design, geotechnical, CEI		-	150,000	-	-		150,000
618	Pathways, landscaping, lighting							-
312	Striping & signage 131st ST							-
608	Bridge span, footings (150 ft)			1,200,000				1,200,000
								-
								-
Total		-	-	1,350,000	-	-	-	1,350,000

Funding Source	Fund #	% Funding	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
1/2-Cent	185	70%	-	-	950,000	-	-	950,000
Grants		30%			400,000			400,000
		0%						-
		0%						-
Total		100%	-	-	1,350,000	-	-	1,350,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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

FY 2022-23 CIP REQUEST

Project Name:	Sidewalks and Right-of-Way Improvements		
Department:	Public Works	Address:	Project #
Division:	Transportation	City:	Totals
Account Number:	185-09-551000-541-618-000	State:	\$399,370
	Zip:	Request Type:	Replacement
		Priority Level:	Critical Repairs

Description:

Repair or build sidewalks, improve drainage and add bicycle lanes on roadways within City limits. Areas where work will be performed are determined by priority and funding by district.

Justification:

Due to regular traffic use, weather conditions, etc., many of the roads and sidewalks in the City are in need of repair. Based on the FY 2017 Right-of-Way Condition survey, resident feedback, and future needs, funds will be expended to repair or replace sidewalks, improve drainage, and correct other deficiencies.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
618	Roadway Improvement	400,000	375,000	400,000	400,000	400,000	400,000	2,375,000
	Decorative Lights Replacements		24,370	30,000	30,000	30,000	30,000	144,370
								-
								-
								-
								-
Total		400,000	399,370	430,000	430,000	430,000	430,000	2,519,370

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
1/2-Cent	185	100%	400,000	399,370	430,000	430,000	430,000	430,000	2,519,370
		0%							-
		0%							-
		0%							-
Total		100%	400,000	399,370	430,000	430,000	430,000	430,000	2,519,370

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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

FY 2022-23 CIP REQUEST

Project Name:	Traffic Calming Device		
Department:	Public Works	Address:	Project #
Division:	Transportation	City:	Totals
Account Number:	185-09551000-541-618-000	State	\$320,000
	Zip:	Request Type:	New Request
		Priority Level:	Quality of Life

Description:

To construct a Miami-Dade County approved Traffic Circles.

Justification:

Install a Miami-Dade County approved Traffic Calming device to make neighborhood street safer for drivers, bicyclists and pedestrians based on resident requests and studies.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
618	Traffic Circle							-
	Design - NW 120 Street & NW16th Ave	55,810						55,810
	Construct -NW 120 Street & NW16th Ave		320,000					320,000
	Design - NE 139 NE 9th -11th Ave			70,000	280,000			350,000
	Future Approved Traffic Circles					100,000	280,000	380,000
								-
Total		55,810	320,000	70,000	280,000	100,000	280,000	1,105,810

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
1/2-Cent	185	100%	55,810	320,000	70,000	280,000	100,000	280,000	1,105,810
		0%							-
		0%							-
		0%							-
Total		100%	55,810	320,000	70,000	280,000	100,000	280,000	1,105,810

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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

FY 2022-23 CIP REQUEST

Project Description:	Resurfacing	Project #	
Department:	Public Works	Totals	\$240,692
Division:	Gas Tax	Request Type	New Request
Account Number:	370-09-620000-541-618-000	Priority Level	Improvement
Project Location:	Citywide		

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. 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 onto private properties and rights-of-ways.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
618	Roadway Improvements	248,138	240,692	290,000	290,000	290,000	290,000	1,648,830
								-
								-
								-
								-
								-
								-
								-
Total		248,138	240,692	290,000	290,000	290,000	290,000	1,648,830

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Gas Tax	370	100%	248,138	240,692	290,000	290,000	290,000	290,000	1,648,830
		0%							-
		0%							-
		0%							-
Total		100%	248,138	240,692	290,000	290,000	290,000	290,000	1,648,830

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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



WATER & SEWER

IN THIS SECTION:

- Lift Stations Rehabilitation
- Sanitary Sewer Rehabilitation / Septic to Sewer Conversion
 - Water Line Replacement
 - Water Main Improvement
 - Water Meter Replacement
- Upgrade Existing Lime Softening Water Plant

FY 2022-23 CIP REQUEST

Project Name:	Lift Stations Rehabilitation		
Department:	Public Works	Address:	Project #
Division:	Utility Equipment Maintenance	City:	Totals \$325,000
Account Number:	420-10-644000-536-60*-000	State:	Request Type: Replacement
	Zip:	Priority Level:	Regulatory Requirement

Description:

This level provides funds to implement a revitalization and maintenance schedule for the City's 45 Lift Stations.

Justification:

The City's Sanitary Lift Stations are outdated and in poor condition. The risks of leakage and contamination is a large concern, as well as the cost of remediation and clean-up. The City needs to protect our facilities and the surrounding residents in the areas of the Lift Stations. Therefore, a 20-year revitalizing and maintenance schedule has been developed to pro actively address these and other possible risks.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
605	Telemetry System		25,000	25,000	25,000	25,000	25,000	125,000
608	Pumps		100,000	100,000	100,000	100,000	100,000	500,000
608	Various Stations		200,000	200,000	200,000	200,000	200,000	1,000,000
608	Future Designs and construction for Stations				200,000	1,000,000	200,000	1,400,000
								-
								-
Total		-	325,000	325,000	525,000	1,325,000	525,000	3,025,000

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
W&S	420	100%	-	325,000	325,000	525,000	1,325,000	525,000	3,025,000
		0%							-
		0%							-
		0%							-
Total		100%	-	325,000	325,000	525,000	1,325,000	525,000	3,025,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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

FY 2022-23 CIP REQUEST

Project Name:	Sanitary Sewer Rehabilitation - Gravity Improvement		
Department:	Public Works	Address:	Project #
Division:	Sewer Collection & Disposal	City:	Totals \$1,300,000
Account Number:	420-10-650000-536-641-000	State:	Request Type: Replacement
	Zip:		Priority Level:

Description:

This level provides funds to implement a 20-year rehabilitation and maintenance schedule for the City's Sanitary Sewer System. Also, taking corrective action will satisfy requirements from the Peak Flow Management Study

Justification:

The City's Sanitary Sewer System is over 50 years old. 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 maintenance schedule will address these issues and reduce the sewage treatment cost. Consultants performed a Peak Flow Management Study as required by DERM. The recommendations and corrective actions suggested in the study must be addressed in order to be in compliance with regulatory agencies.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
641	Gravity Sewer Improvement		100,000	100,000	100,000	100,000	100,000	500,000
641	Sewer Line & Manhole Rehab		-	-	1,000,000	1,000,000	1,000,000	3,000,000
641	Future Force Main Improvements		200,000	1,300,000	200,000	1,300,000	200,000	3,200,000
641	Septic Tank to Sewer Conversion		1,000,000	-	-	-	-	1,000,000
								-
								-
Total		-	1,300,000	1,400,000	1,300,000	2,400,000	1,300,000	7,700,000

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
W&S	420	94%	-	800,000	1,400,000	1,300,000	2,400,000	1,300,000	7,200,000
Grants	420	6%		500,000	-	-	-	-	500,000
		0%							-
		0%							-
Total		100%	-	1,300,000	1,400,000	1,300,000	2,400,000	1,300,000	7,700,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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

FY 2022-23 CIP REQUEST

Project Name:	Water Line Replacement		
Department:	Public Works	Address:	Project #
Division:	Water Distribution	City:	Totals \$300,000
Account Number:	420-10-649000-536-63*-000	State:	Request Type: Additional Funds
	Zip:		Priority Level: Critical Repairs

Description:

To fund a 30-year replacement schedule of water lines throughout the City of North Miami.

Justification:

The City annually budgets to repair, replace and maintain water meters, mains and service lines; test water meters and repairs or replace defective units; install backflow prevention devices and certify proper function upon installation. Due to an increasing number of repairs and defective units, a 30-year schedule will be implemented to replace water lines through the City. Current funding for service lines will remain in place for emergency repairs.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
636	4,000 LF of Lrg dia. Pipe		250,000	250,000	250,000	250,000	250,000	1,250,000
638	29,600 ft of small dia. Pipe		25,000	25,000	25,000	25,000	25,000	125,000
638	Fire Hydrants		25,000	25,000	25,000	25,000	25,000	125,000
								-
								-
								-
Total		-	300,000	300,000	300,000	300,000	300,000	1,500,000

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
W&S	420	100%	-	300,000	300,000	300,000	300,000	300,000	1,500,000
		0%							-
		0%							-
		0%							-
Total		100%	-	300,000	300,000	300,000	300,000	300,000	1,500,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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

FY 2022-23 CIP REQUEST

Project Name:	Water Main Improvement		
Department:	Public Works	Address:	Project #
Division:	Water Distribution	City:	Totals
Account Number:	420-10-649000-536-636-000	State	\$0
	Zip:	Request Type:	Additional Funds
		Priority Level:	Critical Repairs

Description:

Water Main Improvements through-out the City identified in the system wide Hydraulic Model.

Justification:

Water Main Improvements are part of the City's water infrastructure improvements, per the Master Plan developed by Hazen & Sawyer in December 2011. These upgrades will improve the City's water age, system pressures, fire flow demands and water quality requirements as required under the Safe Drinking Water Program.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
636	Construction - NW 141 Street Water Main		-	1,000,000				1,000,000
636	Design & CEI				200,000		200,000	400,000
636	Future Water Main Improvements					1,500,000		1,500,000
								-
								-
								-
Total		-	-	1,000,000	200,000	1,500,000	200,000	2,900,000

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
W&S	420	100%	-	-	1,000,000	200,000	1,500,000	200,000	2,900,000
		0%							-
		0%							-
		0%							-
Total		100%	-	-	1,000,000	200,000	1,500,000	200,000	2,900,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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

FY 2022-23 CIP REQUEST

Project Name:	Water Meter Replacement		
Department:	Public Works	Address:	Project #
Division:	Water Distribution	City:	Totals \$0
Account Number:	420-10-649000-536-605-000	State	Request Type: Additional Funds
	Zip:	Priority Level:	Moderate Cost Benefit

Description:

Replace malfunctioning water meter through out the City.

Justification:

The current water meters are now at the end of their useful life. Changing out these meters will give an accurate meter reading. Metering is a critical part of conserving the City's water supply, ensuring water resources are protected, allowing it to remain healthy and able to supply the growing population. At present, the water and sewer utility has numerous meters that are not registering or are unable to be read. This level is requesting funds for the replacement of these meters ensuring all customers are given an accurate bill as well as reducing the liability on the City's Billing Department. The city is pursuing grants to cover this expense.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 22/24	FY 22/25	FY 22/26	FY 22/27	Total Estimate
605	Water Meters Replacement		-	8,000,000	5,000,000	-	-	13,000,000
								-
								-
								-
								-
								-
Total		-	-	8,000,000	5,000,000	-	-	13,000,000

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 22/24	FY 22/25	FY 22/26	FY 22/27	Total Estimate
Grants	420	100%	-	-	8,000,000	5,000,000	-	-	13,000,000
		0%							-
		0%							-
		0%							-
Total		100%	-	-	8,000,000	5,000,000	-	-	13,000,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 22/24	FY 22/25	FY 22/26	FY 22/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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

FY 2022-23 CIP REQUEST

Project Name:	Upgrade of Existing Lime Softening Water Plant		
Department:	Public Works	Address:	Project #
Division:	Water Plant	City:	Totals
Account Number:	420-10-646000-536-699-000	State	\$1,000,000
	Zip:	Request Type:	New Request
		Priority Level:	Critical Repairs

Description:

To rehabilitate the existing Lime Softening Water Treatment Plant in order to operate more efficiently and comply with industry standards.

Justification:

A Water Plant Feasibility Study was conducted to review the feasibility of upgrading the existing Lime Softening Treatment Plant, constructing a reverse osmosis (RO) treatment plant adjacent to the existing plant, and blending the water from different aquifers. Construction of RO has been the been deferred. 1. Filter rehabilitation (Projected Completed FY19) 2. Wells (completed in FY16) 3. WTP Rehabilitation Project and. New Water Storage Tanks are developed. This project requires the services of contractors and engineers to design and build the Water Plant. Phase 4 funding source from the SRF (State Revolving Loan) was denied in FY21. Therefore, the administration will phase the rehabilitation portion while applying for grants.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
699	Upgrade of Existing Water Plant		1,000,000	4,000,000	5,000,000	5,000,000	5,000,000	20,000,000
								-
								-
								-
								-
								-
Total		-	1,000,000	4,000,000	5,000,000	5,000,000	5,000,000	20,000,000

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
W&S	420	100%	-	1,000,000	4,000,000	5,000,000	5,000,000	5,000,000	20,000,000
		0%							-
		0%							-
		0%							-
Total		100%	-	1,000,000	4,000,000	5,000,000	5,000,000	5,000,000	20,000,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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



STORMWATER

IN THIS SECTION:

- Basin Construction/Drainage Improvement

FY 2022-23 CIP REQUEST

Project Name:	Stormwater Improvement - Basin Construction		
Department:	Public Works	Address:	Project #
Division:	Stormwater Maintenance & Oper.	City:	Totals
Account Number:	490-10-621000-538-620-000	State:	\$1,000,000
	Zip:	Request Type:	New Request
		Priority Level:	Quality of Life

Description:

Funds needed to continue construction of priority drainage as outlined in the adopted Stormwater Master Plan.

Justification:

Provide funding for the construction of Drainage Improvements to drainage basin as outlined in the Stormwater Master Plan. This will alleviate flooding and also address water quality needs to be in compliance with the City's NPDES Permit. Staff have applied for a grant to assist with this project.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
620	Basin Construction							-
	NE 121 Street - 10th Ave. to 11th Ct.		1,000,000	-	-	-	-	1,000,000
	NE 3rd Court		-	1,000,000	-	-	-	1,000,000
	NE 5th Avenue		-	-	1,000,000	-	-	1,000,000
	Future Basin Construction		-	-	-	2,000,000	2,000,000	4,000,000
								-
Total		-	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	7,000,000

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Storm Wtr	490	100%	-	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	7,000,000
		0%							-
		0%							-
		0%							-
Total		100%	-	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	7,000,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
								-
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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



FLEET

IN THIS SECTION:

- Equipment and Vehicle Replacement
(Various Departments)

FY 2022-23 CIP REQUEST

Project Name:	Vehicle and Equipment Replacement		
Department:	Public Works	Address:	Project #
Division:	Fleet	City:	Totals \$750,000
Account Number:	***-10-***000-***-60*-000	State:	Request Type: New Request
	Zip:	Priority Level:	Regulatory Requirement

Description:

To replace vehicles and equipment that have been in service beyond their useful life.

Justification:

The vehicles being identified for replacement have been in service for ten or more years and have been in the fleet longer than their originally projected useful life. The equipment being identified for replacement has been in service for twelve or more years and has been in the fleet at least four years longer than their originally projected useful life. The replacement vehicles and equipment will be used to provide necessary services to the community.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
601	Vehicles - Various Departments		700,000	500,000	500,000	500,000	500,000	2,700,000
601	Vehicles - Water & Sewer		35,000	150,000	150,000	150,000	150,000	635,000
601	Vehicles - Stormwater		-	70,000	-	70,000	-	140,000
605	Equipment - Various Departments		-	150,000	150,000	150,000	150,000	600,000
605	Equipment - Water & Sewer		-	80,000	80,000	80,000	80,000	320,000
605	Equipment - Stormwater		15,000	-	50,000	-	50,000	115,000
Total			750,000	950,000	930,000	950,000	930,000	4,510,000

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
Fleet	520	73%	-	700,000	650,000	650,000	650,000	650,000	3,300,000
W&S	420	21%		35,000	230,000	230,000	230,000	230,000	955,000
Storm Wtr	490	6%		15,000	70,000	50,000	70,000	50,000	255,000
									-
Total		100%		750,000	950,000	930,000	950,000	930,000	4,510,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 22/24	FY 22/25	FY 22/26	FY 22/27	Total Estimate
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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

FY 2022-23 CIP REQUEST

Project Name:	Vehicle and Equipment Replacement		
Department:	Public Works	Address:	Project #
Division:	Fleet	City:	Totals \$300,000
Account Number:	420-10-643000-536-601-000	State:	Request Type: New Request
	Zip:	Priority Level:	Regulatory Requirement

Description:

To replace vehicles and equipment that have been in service beyond their useful life.

Justification:

The vehicles being identified for replacement have been in service for ten or more years and have been in the fleet longer than their originally projected useful life. The equipment being identified for replacement has been in service for twelve or more years and has been in the fleet at least four years longer than their originally projected useful life. The replacement vehicles and equipment will be used to provide necessary services to the community.

Project Estimates:

Object Code	Description	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
601	Vehicles - Water & Sewer		200,000	500,000	500,000	500,000	500,000	2,200,000
605	Equipment - Water & Sewer		100,000	120,000	120,000	120,000	160,000	620,000
			-					
			-					
			-					
			-					
Total		-	300,000	620,000	620,000	620,000	660,000	2,820,000

Funding Source	Fund #	% Funding	Prior Years	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total Estimate
W&S	420	100%	-	300,000	620,000	620,000	620,000	660,000	2,820,000
Total		100%	-	300,000	620,000	620,000	620,000	660,000	2,820,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 22/23	FY 22/24	FY 22/25	FY 22/26	FY 22/27	Total Estimate
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only

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



SECTION FIVE: APPENDIX

City of North Miami
Classification and Pay Plan
Unclassified Positions
Effective: October 1, 2022 - September 30, 2023

			10/01/2022	
Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
044	ADMINISTRATIVE ASSISTANT TO THE CITY MANAGER (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
222	ASST. BUDGET DIRECTOR (ADH) (E)	34	\$ 72,905.87	\$ 107,826.99
431	ASST. BUILDING DIRECTOR	37	\$ 84,431.98	\$ 125,116.16
180	ASST. CITY ATTORNEY (JB) (E)	36	\$ 80,211.46	\$ 119,074.59
171	ASST. CITY MANAGER (ADH) (E)	47	\$ 137,927.71	\$ 203,913.63
398	ASST. CODE COMPLIANCE DIRECTOR (ADH) (E)	34	\$ 72,905.87	\$ 107,826.99
220	ASST. FINANCE DIRECTOR (ADH) (E)	37	\$ 84,431.98	\$ 125,116.16
30	ASST. HOUSING & SOCIAL SERVICES DIRECTOR (ADH) (E)	34	\$ 72,905.87	\$ 107,826.99
163	ASST. INFORMATION TECHNOLOGY DIRECTOR (ADH) (E)	34	\$ 72,905.87	\$ 107,826.99
315	ASST. LIBRARY DIRECTOR (ADH) (E)	34	\$ 72,905.87	\$ 107,826.99
857	ASST. PARKS & RECREATION DIRECTOR (ADH) (E)	37	\$ 84,431.98	\$ 125,116.16
149	ASST. PERSONNEL ADMIN. DIRECTOR (ADH) (E)	34	\$ 72,905.87	\$ 107,826.99
411	ASST. PLANNING, ZONING & DEV. DIRECTOR (ADH) (E)	34	\$ 72,905.87	\$ 107,826.99
404	ASST. PUBLIC WORKS DIRECTOR (ADH) (E)	41	\$ 102,749.50	\$ 152,003.28
722	ASST. POLICE CHIEF (ADH) (E)	43-SM	\$ 115,453.94	\$ 171,027.79
139	ASST. PURCHASING DIRECTOR (ADH) (E)	34	\$ 72,905.87	\$ 107,826.99
221	BUDGET DIRECTOR (DH) (E)	40	\$ 97,757.71	\$ 144,697.70
422	BUILDING DIRECTOR (DH) (E)	43	\$ 113,204.42	\$ 167,664.22
421	CAPITAL PROJECT MANAGER (E)	37	\$ 84,431.98	\$ 125,116.16
005	CHIEF FINANCIAL OFFICER (ADH) (E)	46	\$ 131,307.70	\$ 194,187.14
167	CHIEF OF STAFF (E)	45	\$ 125,116.16	\$ 184,931.97
185	CITY ATTORNEY (DH) (E)	50	\$ 159,651.65	\$ 281,768.45
175	CITY MANAGER (CM) (E)	50	\$ 159,651.65	\$ 281,768.45
399	CODE COMPLIANCE DIRECTOR (DH) (E)	40	\$ 97,757.71	\$ 144,697.70
455	COMMUNICATIONS DIRECTOR (DH) (E)	40	\$ 97,757.71	\$ 144,697.70
452	COMMUNICATIONS MANAGER (JB) (E)	34	\$ 72,905.87	\$ 107,826.99
172	CONSTITUENT SERVICES COORDINATOR	26	\$ 48,868.14	\$ 72,905.87
183	DEPUTY CITY ATTORNEY (ADH) (E)	46	\$ 131,307.70	\$ 194,187.14
155	DEPUTY CITY CLERK (ADH) (E)	34	\$ 72,905.87	\$ 107,826.99
170	DEPUTY CITY MANAGER (DCM) (E)	48	\$ 144,697.70	\$ 214,111.46
454	ECONOMIC DEVELOPMENT & STRATEGIC INITIATIVES DIRECTOR (DH)	39	\$ 93,065.86	\$ 137,927.71
115	EXECUTIVE ASSISTANT TO THE CITY MANAGER (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
043	EXECUTIVE DIRECTOR (CITIZENS INVEST. BOARD) (DH) (E)	42	\$ 107,826.99	\$ 159,651.65
225	FINANCE DIRECTOR (DH) (E)	44	\$ 119,074.59	\$ 176,276.67
174	GOVERNMENTAL AFFAIRS MANAGER (JB) (E)	34	\$ 72,905.87	\$ 107,826.99
033	HOUSING & SOCIAL SERVICES DIRECTOR (DH) (E)	40	\$ 97,757.71	\$ 144,697.70
164	INFORMATION TECHNOLOGY DIRECTOR (DH) (E)	40	\$ 97,757.71	\$ 144,697.70
218	INTERNAL AUDITOR (E)	32	\$ 65,943.07	\$ 97,757.71
113	LEGAL ADMINISTRATIVE ASSISTANT (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
325	LIBRARY DIRECTOR (DH) (E)	40	\$ 97,757.71	\$ 144,697.70
97	MANAGEMENT ANALYST (JB)(E)	26	\$ 48,868.14	\$ 72,905.87
823	MOCA DIRECTOR (DH) (E)	40	\$ 97,757.71	\$ 144,697.70
114	PARALEGAL (JB) (E)	29	\$ 56,880.72	\$ 84,431.98

City of North Miami
Classification and Pay Plan
Unclassified Positions
Effective: October 1, 2022 - September 30, 2023

			10/01/2022	
Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
860	PARKS & RECREATION DIRECTOR (DH) (E)	40	\$ 97,757.71	\$ 144,697.70
150	PERSONNEL ADMINISTRATION DIRECTOR (DH) (E)	40	\$ 97,757.71	\$ 144,697.70
408	PLANNING, ZONING & DEVELOPMENT DIRECTOR (DH) (E)	40	\$ 97,757.71	\$ 144,697.70
725	POLICE CHIEF (DH) (E)	48-SM	\$ 144,697.70	\$ 214,111.46
721	POLICE COMMANDER (E)	38-SM	\$ 90,345.01	\$ 133,921.42
735	POLICE EXECUTIVE ASSISTANT (E)	32	\$ 65,943.07	\$ 97,757.71
716	POLICE MAJOR (E)	40-SM	\$ 99,707.30	\$ 147,589.94
400	PUBLIC WORKS DIRECTOR (DH) (E)	44	\$ 119,074.59	\$ 176,276.67
137	PURCHASING DIRECTOR (DH) (E)	40	\$ 97,757.71	\$ 144,697.70
157	RISK DIRECTOR (DH) (E)	40	\$ 97,757.71	\$ 144,697.70
014	SENIOR COMMUNICATIONS OFFICER (JB) (E)	31	\$ 62,815.17	\$ 93,065.86
126	SENIOR EXECUTIVE ASSISTANT TO THE CITY MANAGER (JB) (E)	30	\$ 59,708.69	\$ 88,566.82
37	SENIOR MANAGEMENT ANALYST (JB) (E)	30	\$ 59,708.69	\$ 88,566.82
413	TRANSPORTATION MANAGER (JB) (E)	33	\$ 69,370.91	\$ 102,749.50

City of North Miami
Classification and Pay Plan
Classified Positions
Effective: October 1, 2022 - September 30, 2023

			10/01/2022	
Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
215	ACCOUNTANT (JB) (E)	29	\$ 56,880.72	\$ 84,431.98
161	ADMINISTRATIVE ASSISTANT	28	\$ 53,945.63	\$ 80,211.46
111	ADMINISTRATIVE COORDINATOR (CONFIDENTIAL)	25	\$ 46,532.93	\$ 69,370.91
045	ADMINISTRATIVE SPECIALIST (CONFIDENTIAL)	22	\$ 40,105.73	\$ 59,708.69
156	ASST. CITY CLERK (E)	28	\$ 53,945.63	\$ 80,211.46
26	ASST. TO THE BUDGET DIRECTOR (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
22	ASST. TO THE CP&D DIRECTOR (JB)(E)	28	\$ 53,945.63	\$ 80,211.46
35	ASST. TO THE FINANCE DIRECTOR (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
34	ASST. TO THE PARKS & RECREATION DIRECTOR (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
729	ASST. TO THE POLICE CHIEF (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
407	ASST. TO THE PUBLIC WORKS DIRECTOR (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
141	BODY WORN CAMERA (BWC) ADMINISTRATOR (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
223	BUDGET ADMINISTRATOR (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
208	BUDGET ADMINISTRATOR II (JB) (E)	33	\$ 69,370.91	\$ 102,749.50
224	BUDGET ANALYST (JB)(E)	26	\$ 48,868.14	\$ 72,905.87
27	BUDGET MANAGER (JB)(E)	33	\$ 69,370.91	\$ 102,749.50
423	BUILDING & ZONING COMPLIANCE ADMINISTRATOR (JB) (E)	29	\$ 56,880.72	\$ 84,431.98
041	BUILDING ADMINISTRATIVE COORDINATOR	25	\$ 46,532.93	\$ 69,370.91
415	BUILDING INSPECTOR	29	\$ 56,880.72	\$ 84,431.98
461	BUILDING PLANS EXAMINER (JB) (E)	31	\$ 62,815.17	\$ 93,065.86
433	BUSINESS DEVELOPMENT COORDINATOR (JB) (E)	22	\$ 40,105.73	\$ 59,708.69
233	BUSINESS TAX MANAGER (JB)(E)	34	\$ 72,905.87	\$ 107,826.99
234	BUSINESS TAX SPECIALIST	18	\$ 32,864.42	\$ 48,868.14
130	BUYER	22	\$ 40,105.73	\$ 59,708.69
442	C.D.B.G. ADMINISTRATOR (JB) (E)	25	\$ 46,532.93	\$ 69,370.91
965	CHEMIST	25	\$ 46,532.93	\$ 69,370.91
217	CHIEF ACCOUNTANT (JB) (E)	33	\$ 69,370.91	\$ 102,749.50
430	CHIEF BUILDING INSPECTOR	30	\$ 59,708.69	\$ 88,566.82
426	CHIEF ELECTRICAL INSPECTOR	30	\$ 59,708.69	\$ 88,566.82
427	CHIEF MECHANICAL INSPECTOR	30	\$ 59,708.69	\$ 88,566.82
428	CHIEF PLUMBING INSPECTOR	30	\$ 59,708.69	\$ 88,566.82
429	CHIEF STRUCTURAL INSPECTOR	30	\$ 59,708.69	\$ 88,566.82
402	CITY ENGINEER (E)	35	\$ 76,462.26	\$ 113,204.42
437	CITY PLANNER (JB) (E)	33	\$ 69,370.91	\$ 102,749.50
401	CIVIL ENGINEER (JB) (E)	29	\$ 56,880.72	\$ 84,431.98
414	CODE ADMINISTRATOR (JB) (E)	29	\$ 56,880.72	\$ 84,431.98
425	CODE COMPLIANCE COORDINATOR	24	\$ 44,304.83	\$ 65,943.07
416	CODE COMPLIANCE MANAGER (JB) (E)	33	\$ 69,370.91	\$ 102,749.50
18	COMMUNICATIONS OFFICER (JB) (E)	27	\$ 51,396.18	\$ 76,462.26

City of North Miami
Classification and Pay Plan
Classified Positions
Effective: October 1, 2022 - September 30, 2023

			10/01/2022	
Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
013	COMMUNICATIONS OFFICER II (JB) (E)	29	\$ 56,880.72	\$ 84,431.98
95	COMMUNITY EDUCATION COORDINATOR (JB) (E)	30	\$ 59,708.69	\$ 88,566.82
820	COMMUNITY ENGAGEMENT PARKS & RECREATION ADMINISTRATOR	30	\$ 59,708.69	\$ 88,566.82
501	CONSTITUENT SERVICES AIDE	21	\$ 38,049.02	\$ 56,880.72
173	CONTRACT COMPLIANCE MANAGER (JB) (E)	30	\$ 59,708.69	\$ 88,566.82
29	CONTRACT COMPLIANCE SPECIALIST	24	\$ 44,304.83	\$ 65,943.07
237	CREDIT & COLLECTIONS COORDINATOR	22	\$ 40,105.73	\$ 59,708.69
709	CRISIS INTERVENTION SPECIALIST	30	\$ 59,708.69	\$ 88,566.82
535	CUSTODIAN LEADWORKER	18	\$ 32,864.42	\$ 48,868.14
550	CUSTOMER SERVICE LIAISON (JB) (E)	26	\$ 48,868.14	\$ 72,905.87
910	CUSTOMER SERVICE REPRESENTATIVE	20	\$ 36,185.14	\$ 53,945.63
128	DATA BASE ADMINISTRATOR (JB) (E) ERP ADMINISTRATOR	30	\$ 59,708.69	\$ 88,566.82
136	DATA PROCESSING ADMINISTRATOR (JB) (E)	33	\$ 69,370.91	\$ 102,749.50
464	DIGITAL MEDIA SPECIALIST	25	\$ 46,532.93	\$ 69,370.91
403	DRAFTING TECHNICIAN	20	\$ 36,185.14	\$ 53,945.63
448	ECONOMIC DEVELOPMENT MANAGER (JB) (E)	32	\$ 65,943.07	\$ 97,757.71
444	ECONOMIC DEVELOPMENT SPECIALIST (JB) (E)	29	\$ 56,880.72	\$ 84,431.98
862	EDUCATION COORDINATOR	22	\$ 40,105.73	\$ 59,708.69
866	EDUCATION CURATOR (JB) (E)	24	\$ 44,304.83	\$ 65,943.07
453	ELECTRICAL INSPECTOR	29	\$ 56,880.72	\$ 84,431.98
460	ELECTRICAL PLANS EXAMINER (JB) (E)	31	\$ 62,815.17	\$ 93,065.86
36	EMERGENCY MANAGEMENT ADMINISTRATOR (JB) (E)	30	\$ 59,708.69	\$ 88,566.82
140	EMERGENCY MANAGEMENT ANALYST (JB) (E)	27	\$ 51,396.18	\$ 76,462.26
96	EMERGENCY MANAGEMENT SPECIALIST	24	\$ 44,304.83	\$ 65,943.07
143	EMPLOYMENT & BENEFITS MANAGER (JB) (E)	33	\$ 69,370.91	\$ 102,749.50
569	EQUIPMENT MAINTENANCE SUPERVISOR	28	\$ 53,945.63	\$ 80,211.46
016	EXECUTIVE ASSISTANT TO THE EXECUTIVE DIRECTOR	28	\$ 53,945.63	\$ 80,211.46
639	FACILITY MAINTENANCE COORDINATOR	22	\$ 40,105.73	\$ 59,708.69
640	FACILITY MAINTENANCE SUPERVISOR (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
660	FLEET SUPERINTENDENT (JB) (E)	30	\$ 59,708.69	\$ 88,566.82
615	FLEET SUPERVISOR	28	\$ 53,945.63	\$ 80,211.46
588	FLOOD OFFICER (JB) (E)	29	\$ 56,880.72	\$ 84,431.98
123	GIS SPECIALIST (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
17	GRANTS ADMINISTRATOR	30	\$ 59,708.69	\$ 88,566.82
432	GRANTS WRITER (JB) (E)	25	\$ 46,532.93	\$ 69,370.91
440	GRAPHICS DESIGNER	21	\$ 38,049.02	\$ 56,880.72
446	HOUSING ADMINISTRATOR (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
447	HOUSING AND SOCIAL SERVICES MANAGER (JB) (E)	33	\$ 69,370.91	\$ 102,749.50
441	HOUSING COORDINATOR	26	\$ 48,868.14	\$ 72,905.87

City of North Miami
Classification and Pay Plan
Classified Positions
Effective: October 1, 2022 - September 30, 2023

			10/01/2022	
Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
439	HOUSING SERVICES ADMINISTRATIVE SPECIALIST	18	\$ 32,864.42	\$ 48,868.14
108	INFORMATION PROCESSING COORDINATOR	22	\$ 40,105.73	\$ 59,708.69
116	INFORMATION TECHNOLOGY ANALYST (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
131	INFORMATION TECHNOLOGY SPECIALIST I	22	\$ 40,105.73	\$ 59,708.69
132	INFORMATION TECHNOLOGY SPECIALIST II (JB) (E)	24	\$ 44,304.83	\$ 65,943.07
133	INFORMATION TECHNOLOGY SPECIALIST III (JB) (E)	26	\$ 48,868.14	\$ 72,905.87
101	INTERPRETER	18	\$ 32,864.42	\$ 48,868.14
212	JUNIOR ACCOUNTANT	23	\$ 42,076.74	\$ 62,815.17
031	LEAD CODE COMPLIANCE OFFICER	27	\$ 51,396.18	\$ 76,462.26
650	LEAK DETECTION TECHNICIAN	21	\$ 38,049.02	\$ 56,880.72
312	LIBRARIAN (JB) (E)	25	\$ 46,532.93	\$ 69,370.91
313	LIBRARY MANAGER (JB) (E)	30	\$ 59,708.69	\$ 88,566.82
458	MECHANICAL INSPECTOR	29	\$ 56,880.72	\$ 84,431.98
462	MECHANICAL PLANS EXAMINER (JB) (E)	31	\$ 62,815.17	\$ 93,065.86
905	METER READER I	18	\$ 32,864.42	\$ 48,868.14
906	METER READER II	19	\$ 34,364.10	\$ 51,396.18
129	NETWORK ADMINISTRATOR (JB) (E)	30	\$ 59,708.69	\$ 88,566.82
122	NETWORK SPECIALIST (JB) (E)	24	\$ 44,304.83	\$ 65,943.07
848	NURSERY SPECIALIST	21	\$ 38,049.02	\$ 56,880.72
500	OPERATIONS SPECIALIST	20	\$ 36,185.14	\$ 53,945.63
816	PARKS AND RECREATION SPECIALIST	21	\$ 38,049.02	\$ 56,880.72
854	PARKS COORDINATOR	25	\$ 46,532.93	\$ 69,370.91
858	PARKS SUPERINTENDENT (JB) (E)	30	\$ 59,708.69	\$ 88,566.82
852	PARKS SUPERVISOR (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
154	PASSPORT COORDINATOR	28	\$ 53,945.63	\$ 80,211.46
213	PAYROLL ANALYST (JB)(E)	26	\$ 48,868.14	\$ 72,905.87
211	PAYROLL COORDINATOR (JB) (E)	21	\$ 38,049.02	\$ 56,880.72
148	PERSONNEL ADMINISTRATOR (JB) (E)	30	\$ 59,708.69	\$ 88,566.82
145	PERSONNEL SPECIALIST (JB) (E)	24	\$ 44,304.83	\$ 65,943.07
434	PLANNER (JB) (E)	27	\$ 51,396.18	\$ 76,462.26
443	PLANNING TECHNICIAN	21	\$ 38,049.02	\$ 56,880.72
459	PLUMBING INSPECTOR	29	\$ 56,880.72	\$ 84,431.98
463	PLUMBING PLANS EXAMINER (JB) (E)	31	\$ 62,815.17	\$ 93,065.86
736	POLICE ADMINISTRATOR (JB) (E)	33	\$ 69,370.91	\$ 102,749.50
734	POLICE COMMUNICATIONS SUPERVISOR	28	\$ 53,945.63	\$ 80,211.46
703	POLICE OFFICER TRAINEE	25T	\$ 58,037.62	\$ 85,738.85
707	POLICE PROPERTY CLERK	18	\$ 32,864.42	\$ 48,868.14
119	POLICE RECORDS CLERK	18	\$ 32,864.42	\$ 48,868.14
107	POLICE RECORDS SUPERVISOR	28	\$ 53,945.63	\$ 80,211.46

City of North Miami
Classification and Pay Plan
Classified Positions
Effective: October 1, 2022 - September 30, 2023

			10/01/2022	
Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
117	PROGRAMMER/ANALYST (JB) (E)	27	\$ 51,396.18	\$ 76,462.26
457	PUBLIC RECORDS SPECIALIST	20	\$ 36,185.14	\$ 53,945.63
405	PUBLIC WORKS OPERATIONS CHIEF (JB) (E)	32	\$ 65,943.07	\$ 97,757.71
135	PURCHASING AGENT (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
39	RECEPTIONIST	18	\$ 32,864.42	\$ 48,868.14
106	RECORDS MANAGEMENT SUPERVISOR	20	\$ 36,185.14	\$ 53,945.63
815	RECREATION COORDINATOR	25	\$ 46,532.93	\$ 69,370.91
821	RECREATION PROGRAMMER (E)	26	\$ 48,868.14	\$ 72,905.87
822	RECREATION SUPERINTENDENT (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
817	RECREATION SUPERVISOR (JB) (E)	25	\$ 46,532.93	\$ 69,370.91
512	RIGHTS-OF-WAY INSPECTOR	18	\$ 32,864.42	\$ 48,868.14
553	RIGHTS-OF-WAY SUPERVISOR (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
160	RISK & SAFETY MANAGER (JB) (E)	33	\$ 69,370.91	\$ 102,749.50
159	RISK ANALYST	26	\$ 48,868.14	\$ 72,905.87
456	ROOFING INSPECTOR	29	\$ 56,880.72	\$ 84,431.98
158	SAFETY OFFICER (JB) (E)	25	\$ 46,532.93	\$ 69,370.91
545	SANITATION COORDINATOR	25	\$ 46,532.93	\$ 69,370.91
546	SANITATION MANAGER (JB)(E)	33	\$ 69,370.91	\$ 102,749.50
551	SCADA TECHNICIAN	23	\$ 42,076.74	\$ 62,815.17
214	SENIOR ACCOUNTANT (JB) (E)	26	\$ 48,868.14	\$ 72,905.87
219	SENIOR BUDGET ANALYST	27	\$ 51,396.18	\$ 76,462.26
209	SENIOR CASHIER	26	\$ 48,868.14	\$ 72,905.87
406	SENIOR CIVIL ENGINEER (JB) (E)	32	\$ 65,943.07	\$ 97,757.71
168	SENIOR CONTRACT COMPLIANCE MANAGER (JB) (E)	34	\$ 72,905.87	\$ 107,826.99
134	SENIOR INFORMATION TECHNOLOGY SPECIALIST	28	\$ 53,945.63	\$ 80,211.46
436	SENIOR PLANNING TECHNICIAN	24	\$ 44,304.83	\$ 65,943.07
811	SENIOR PROGRAM COORDINATOR	25	\$ 46,532.93	\$ 69,370.91
98	SOCIAL SERVICES ADMINISTRATOR (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
99	SOCIAL SERVICES COORDINATOR	26	\$ 48,868.14	\$ 72,905.87
28	SOCIAL SERVICES SPECIALIST	26	\$ 48,868.14	\$ 72,905.87
819	SPECIAL EVENTS SUPERVISOR (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
520	STREETS COORDINATOR	25	\$ 46,532.93	\$ 69,370.91
526	STREETS SUPERVISOR (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
424	SUSTAINABILITY ADMINISTRATOR (JB) (E)	26	\$ 48,868.14	\$ 72,905.87
840	SWIMMING POOL OPERATOR	20	\$ 36,185.14	\$ 53,945.63
138	SYSTEMS ADMINISTRATOR (E)	30	\$ 59,708.69	\$ 88,566.82
118	SYSTEMS ANALYST (JB) (E)	27	\$ 51,396.18	\$ 76,462.26
825	TENNIS SUPERINTENDENT (JB) (E)	31	\$ 62,815.17	\$ 93,065.86
144	TRAINING SPECIALIST (JB) (E)	30	\$ 59,708.69	\$ 88,566.82

City of North Miami
Classification and Pay Plan
Classified Positions
Effective: October 1, 2022 - September 30, 2023

			10/01/2022	
Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
435	TRANSPORTATION PLANNER (JB) (E)	27	\$ 51,396.18	\$ 76,462.26
38	TRANSPORTATION SPECIALIST (JB) (E)	24	\$ 44,304.83	\$ 65,943.07
236	UTILITY BILLING PROJECT MANAGER (JB) (E)	30	\$ 59,708.69	\$ 88,566.82
228	UTILITY BUSINESS COORDINATOR	25	\$ 46,532.93	\$ 69,370.91
230	UTILITY BUSINESS SUPERVISOR (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
235	UTILITY COLLECTIONS COORDINATOR	25	\$ 46,532.93	\$ 69,370.91
567	UTILITY COORDINATOR	25	\$ 46,532.93	\$ 69,370.91
585	UTILITY SUPERINTENDENT (JB) (E)	30	\$ 59,708.69	\$ 88,566.82
568	UTILITY SUPERVISOR (JB) (E)	28	\$ 53,945.63	\$ 80,211.46
962	WATER PLANT COORDINATOR	25	\$ 46,532.93	\$ 69,370.91
587	WATER PLANT SUPERINTENDENT (JB) (E)	30	\$ 59,708.69	\$ 88,566.82
570	WATER PLANT SUPERVISOR (JB)(E)	28	\$ 53,945.63	\$ 80,211.46
146	WELLNESS COORDINATOR	28	\$ 53,945.63	\$ 80,211.46
020	ZONING CLERK	19	\$ 34,364.10	\$ 51,396.18
412	ZONING MANAGER (JB) (E)	33	\$ 69,370.91	\$ 102,749.50

CITY OF NORTH MIAMI
SALARY SCHEDULE NON-REPRESENTED
EFFECTIVE: OCTOBER 1, 2022 - SEPTEMBER 30, 2023

	Minimum				Maximum			
Pay Grade	Hourly	Weekly	Monthly	Annually	Hourly	Weekly	Monthly	Annually
18	\$ 15.80	\$ 632.01	\$ 2,738.70	\$ 32,864.42	\$ 23.49	\$ 939.77	\$ 4,072.35	\$ 48,868.14
19	\$ 16.52	\$ 660.85	\$ 2,863.67	\$ 34,364.10	\$ 24.71	\$ 988.39	\$ 4,283.01	\$ 51,396.18
20	\$ 17.40	\$ 695.87	\$ 3,015.43	\$ 36,185.14	\$ 25.94	\$ 1,037.42	\$ 4,495.47	\$ 53,945.63
21	\$ 18.29	\$ 731.71	\$ 3,170.75	\$ 38,049.02	\$ 27.35	\$ 1,093.86	\$ 4,740.06	\$ 56,880.72
22	\$ 19.28	\$ 771.26	\$ 3,342.14	\$ 40,105.73	\$ 28.71	\$ 1,148.24	\$ 4,975.72	\$ 59,708.69
23	\$ 20.23	\$ 809.17	\$ 3,506.39	\$ 42,076.74	\$ 30.20	\$ 1,207.98	\$ 5,234.60	\$ 62,815.17
24	\$ 21.30	\$ 852.02	\$ 3,692.07	\$ 44,304.83	\$ 31.70	\$ 1,268.14	\$ 5,495.26	\$ 65,943.07
25	\$ 22.37	\$ 894.86	\$ 3,877.74	\$ 46,532.93	\$ 33.35	\$ 1,334.06	\$ 5,780.91	\$ 69,370.91
26	\$ 23.49	\$ 939.77	\$ 4,072.35	\$ 48,868.14	\$ 35.05	\$ 1,402.04	\$ 6,075.49	\$ 72,905.87
27	\$ 24.71	\$ 988.39	\$ 4,283.01	\$ 51,396.18	\$ 36.76	\$ 1,470.43	\$ 6,371.85	\$ 76,462.26
28	\$ 25.94	\$ 1,037.42	\$ 4,495.47	\$ 53,945.63	\$ 38.56	\$ 1,542.53	\$ 6,684.29	\$ 80,211.46
29	\$ 27.35	\$ 1,093.86	\$ 4,740.06	\$ 56,880.72	\$ 40.59	\$ 1,623.69	\$ 7,036.00	\$ 84,431.98
30	\$ 28.71	\$ 1,148.24	\$ 4,975.72	\$ 59,708.69	\$ 42.58	\$ 1,703.21	\$ 7,380.57	\$ 88,566.82
31	\$ 30.20	\$ 1,207.98	\$ 5,234.60	\$ 62,815.17	\$ 44.74	\$ 1,789.73	\$ 7,755.49	\$ 93,065.86
32	\$ 31.70	\$ 1,268.14	\$ 5,495.26	\$ 65,943.07	\$ 47.00	\$ 1,879.96	\$ 8,146.48	\$ 97,757.71
33	\$ 33.35	\$ 1,334.06	\$ 5,780.91	\$ 69,370.91	\$ 49.40	\$ 1,975.95	\$ 8,562.46	\$ 102,749.50
34	\$ 35.05	\$ 1,402.04	\$ 6,075.49	\$ 72,905.87	\$ 51.84	\$ 2,073.60	\$ 8,985.58	\$ 107,826.99
35	\$ 36.76	\$ 1,470.43	\$ 6,371.85	\$ 76,462.26	\$ 54.43	\$ 2,177.01	\$ 9,433.70	\$ 113,204.42
36	\$ 38.56	\$ 1,542.53	\$ 6,684.29	\$ 80,211.46	\$ 57.25	\$ 2,289.90	\$ 9,922.88	\$ 119,074.59
37	\$ 40.59	\$ 1,623.69	\$ 7,036.00	\$ 84,431.98	\$ 60.15	\$ 2,406.08	\$ 10,426.35	\$ 125,116.16
38	\$ 42.58	\$ 1,703.21	\$ 7,380.57	\$ 88,566.82	\$ 63.13	\$ 2,525.15	\$ 10,942.31	\$ 131,307.70
39	\$ 44.74	\$ 1,789.73	\$ 7,755.49	\$ 93,065.86	\$ 66.31	\$ 2,652.46	\$ 11,493.98	\$ 137,927.71
40	\$ 47.00	\$ 1,879.96	\$ 8,146.48	\$ 97,757.71	\$ 69.57	\$ 2,782.65	\$ 12,058.14	\$ 144,697.70
41	\$ 49.40	\$ 1,975.95	\$ 8,562.46	\$ 102,749.50	\$ 73.08	\$ 2,923.14	\$ 12,666.94	\$ 152,003.28
42	\$ 51.84	\$ 2,073.60	\$ 8,985.58	\$ 107,826.99	\$ 76.76	\$ 3,070.22	\$ 13,304.30	\$ 159,651.65
43	\$ 54.43	\$ 2,177.01	\$ 9,433.70	\$ 113,204.42	\$ 80.61	\$ 3,224.31	\$ 13,972.02	\$ 167,664.22
44	\$ 57.25	\$ 2,289.90	\$ 9,922.88	\$ 119,074.59	\$ 84.75	\$ 3,389.94	\$ 14,689.72	\$ 176,276.67
45	\$ 60.15	\$ 2,406.08	\$ 10,426.35	\$ 125,116.16	\$ 88.91	\$ 3,556.38	\$ 15,411.00	\$ 184,931.97
46	\$ 63.13	\$ 2,525.15	\$ 10,942.31	\$ 131,307.70	\$ 93.36	\$ 3,734.37	\$ 16,182.26	\$ 194,187.14
47	\$ 66.31	\$ 2,652.46	\$ 11,493.98	\$ 137,927.71	\$ 98.04	\$ 3,921.42	\$ 16,992.80	\$ 203,913.63
48	\$ 69.57	\$ 2,782.65	\$ 12,058.14	\$ 144,697.70	\$ 102.94	\$ 4,117.53	\$ 17,842.62	\$ 214,111.46
49	\$ 73.08	\$ 2,923.14	\$ 12,666.94	\$ 152,003.28	\$ 108.09	\$ 4,323.53	\$ 18,735.29	\$ 224,823.46
50	\$ 76.76	\$ 3,070.22	\$ 13,304.30	\$ 159,651.65	\$ 135.47	\$ 5,418.62	\$ 23,480.70	\$ 281,768.45

CITY OF NORTH MIAMI
SALARY SCHEDULE (SWORN MANAGEMENT)
EFFECTIVE: OCTOBER 1, 2022 - SEPTEMBER 30, 2023

	Minimum				Maximum			
Pay Grade	hourly	weekly	monthly	annual	hourly	weekly	monthly	annual
36-SM	\$ 39.34	\$ 1,573.43	\$ 6,818.19	\$ 81,818.26	\$ 58.38	\$ 2,335.22	\$ 10,119.27	\$ 121,431.23
37-SM	\$ 41.40	\$ 1,655.83	\$ 7,175.25	\$ 86,103.06	\$ 61.36	\$ 2,454.28	\$ 10,635.23	\$ 127,622.77
38-SM	\$ 43.44	\$ 1,737.40	\$ 7,528.75	\$ 90,345.01	\$ 64.39	\$ 2,575.41	\$ 11,160.12	\$ 133,921.42
39-SM	\$ 45.64	\$ 1,825.57	\$ 7,910.81	\$ 94,929.74	\$ 67.65	\$ 2,706.02	\$ 11,726.07	\$ 140,712.83
40-SM	\$ 47.94	\$ 1,917.45	\$ 8,308.94	\$ 99,707.30	\$ 70.96	\$ 2,838.27	\$ 12,299.16	\$ 147,589.94
41-SM	\$ 50.38	\$ 2,015.09	\$ 8,732.07	\$ 104,784.78	\$ 74.55	\$ 2,982.06	\$ 12,922.24	\$ 155,066.91
42-SM	\$ 52.87	\$ 2,114.80	\$ 9,164.12	\$ 109,969.39	\$ 78.30	\$ 3,132.02	\$ 13,572.10	\$ 162,865.25
43-SM	\$ 55.51	\$ 2,220.27	\$ 9,621.16	\$ 115,453.94	\$ 82.22	\$ 3,289.00	\$ 14,252.32	\$ 171,027.79
44-SM	\$ 58.38	\$ 2,335.22	\$ 10,119.27	\$ 121,431.23	\$ 86.44	\$ 3,457.50	\$ 14,982.52	\$ 179,790.21
45-SM	\$ 61.36	\$ 2,454.28	\$ 10,635.23	\$ 127,622.77	\$ 90.75	\$ 3,630.13	\$ 15,730.57	\$ 188,766.86
46-SM	\$ 64.39	\$ 2,575.41	\$ 11,160.12	\$ 133,921.42	\$ 95.31	\$ 3,812.24	\$ 16,519.69	\$ 198,236.27
48-SM	\$ 69.57	\$ 2,782.65	\$ 12,058.14	\$ 144,697.70	\$ 102.94	\$ 4,117.53	\$ 17,842.62	\$ 214,111.46

**CITY OF NORTH MIAMI CLASSIFICATION AND PAY
PLAN POLICE OFFICER TRAINEE POSITION
EFFECTIVE: OCTOBER 1, 2022 - SEPTEMBER 30, 2023**

Class Number	Class Title	Numerical Pay Grade
703	POLICE OFFICER TRAINEE	25T

	Minimum				Maximum			
Pay Grade	hourly	weekly	monthly	annual	hourly	weekly	monthly	annual
25T	\$ 27.90	\$ 1,116.11	\$ 4,836.47	\$ 58,037.62	\$ 41.22	\$ 1,648.82	\$ 7,144.90	\$ 85,738.85

A

ACCOUNT: A separate financial reporting unit. All budgetary transactions are recorded in accounts.

ACCRUAL ACCOUNTING: A basis of accounting in which revenues are recognized in the accounting period in which they are earned and expenses are recognized in the period in which they are incurred.

AD VALOREM TAX: A tax levied on the assessed value of real property (also known as "property taxes").

ADMINISTRATIVE CHARGES: Payment from one fund to another fund primarily for work or services provided.

ADOPTED BUDGET: The budget as initially formally approved by the City Commission.

AMENDED BUDGET: The adopted budget as formally adjusted by the City Commission.

AMERICAN RESCUE PLAN ACT: Funds intended to provide financial support to State, local and Tribal governments.

APPROPRIATION: A specific amount of money authorized by the City Commission to be expended for the purchase of goods and services.

ASSESSED VALUE: A value set on real estate that is used as the basis for levying property taxes.

ASSESSMENT: A local tax levied against a property for a specific purpose, such as a sewer or street lights.

ASSET: An economic resource that is expected to provide benefits to an entity.

AUDIT: An official examination and verification, by an independent authority, of an organization's or individual's financial statements and accounts to determine their accuracy.

B

BALANCED BUDGET: A budget in which estimated revenues equal estimated expenditures.

BENEFITS: Payments to which participants may be entitled under a pension plan, including pension benefits and amounts due upon termination of employment.

BONDS: A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date.

BUDGET: A financial plan for a specified period of operations that matches all planned revenues and expenditures with the services provided the residents of the City.

BUDGET CALENDAR: The schedule of key dates, which the City follows in the preparation and adoption of the budget.

BUDGET COMMITTEE: Committee established by the City Manager to review all budgetary requests and to complete specific budgetary tasks. The Committee is comprised of the City Manager, Deputy City Managers, Assistant City Manager, Finance Director, Budget Manager, Senior Budget Analyst and Budget Analyst.

BUDGET DOCUMENT: The instrument used by the budget-making authority to present a comprehensive financial plan of operations to the City Commission.

BUDGET MESSAGE: The opening section of the budget from the City Manager which provides the City Commission and the public with a general summary of the most important aspects of the budget.

BUDGETARY CONTROL: The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

BUSINESS PLAN: A written document outlining how City resources will be applied to achieve the objectives determined by the Strategic Plan. The Business Plan includes specific action-oriented goals, work activities and performance measures for every City department and employee aligned with the Strategic Plan.

C

CAPITAL IMPROVEMENTS: Physical assets, constructed or purchased, that have a minimum useful life of ten years and a minimum cost of \$20,000. Capital improvements typically involve physical assets such as building, streets, water and sewage systems and recreational facilities.

CAPITAL IMPROVEMENT BUDGET: A budget including those approved capital improvements contained in the first year of the five-year Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM (CIP): A comprehensive five-year schedule of capital improvements indicating priority as to urgency of need and ability to finance.

CAPITAL LEASE: An agreement conveying the right to use property, plant or equipment usually for a stated period of time where the lessee assumes all the risks and benefits of ownership.

CAPITAL OUTLAY: Equipment with a unit cost of \$1,000 or more and an expected life of more than one year such as automobiles, typewriters and furniture.

CONTINGENCY FUNDS: A reserve fund to be used only in case of emergencies and upon the authorization of the City Commission.

CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY ACT: Also known as the CARES Act. This is an economic stimulus bill passed by Congress in response to the economic fallout of the COVID-19 pandemic in the United States.

COST ALLOCATION PLAN: A philosophy in which costs are allocated to the appropriate fund that is benefited by a service or department's activity.

COVID-19: A highly contagious respiratory disease caused by a novel coronavirus.

D

DEBT SERVICE: The payment of principal and interest on borrowed funds.

DEPARTMENT: An organizational unit responsible for carrying out a major governmental function for one or more divisions.

DEPRECIATION: The decrease in value of physical assets due to use and the passage of time.

DISTINGUISHED BUDGET PRESENTATION PROGRAM: A voluntary program administered by the GFOA to encourage governments to issue well-organized and readable budget documents and to provide peer recognition and technical assistance to the finance officers and their staffs.

DIVISION: A major administrative organizational unit of the City, which indicates overall management responsibility for one or more activities.

E

ENCUMBRANCES: Obligations incurred in the form of purchase orders, contracts and similar items that will become payable when goods are delivered or services rendered.

ENTERPRISE FUND: A fund established to account for operations, which are financed and operated in a similar manner to private business where the intent is that the cost of providing the service is financed or recovered primarily through user charges.

EXPENDITURE: The disbursement of appropriated funds to purchase goods and/or services.

F

FIDUCIARY FUND: A fund used to report assets held in trustee or agency capacity for others and cannot be used to support the government's own programs. This category includes pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds and agency funds.

FISCAL YEAR (FY): A twelve-month period designed as the budget year. The City's budget year begins October 1 and ends September 30 of the following calendar year.

FRANCHISE FEE: A fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, natural gas and cable television.

FULL-TIME EQUIVALENT: Refers to the number of full-time positions budgeted for an accounting period, including part-time and seasonal employees converted to the decimal equivalent of a full-time position based on 2,080 hours per year.

FUND: A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

FUND BALANCE: The difference between assets and liabilities reported in a governmental fund.

G

GASB 34: Statement number 34 requires government-wide financial statements to be prepared using the accrual basis of accounting and the economic resources measurement focus.

GASB 63: This Statement amends the net asset reporting requirements in Statement No. 34, Basic Financial Statements—and Management’s Discussion and Analysis—for State and Local Governments, and other pronouncements by incorporating deferred outflows of resources and deferred inflows of resources into the definitions of the required components of the residual measure and by renaming that measure as net position, rather than net assets.

GENERAL FUND: A fund containing revenues such as property taxes not designated by law for a special purpose. Some of the departments that are part of the General Fund include the Administrative Departments, Growth Management, Fire and Police Departments.

GENERAL OBLIGATION BONDS: Debt issued by municipalities of which the payment of interest and principal is backed by the general tax revenue and credit of the issuing governmental unit.

GFOA: The Government Finance Officers Association is a professional association of federal, state/provincial, and local finance officers dedicated to the implementation and management of governmental financial resources and operations within their own jurisdictions.

GOVERNMENTAL FUNDS: Funds that account for governmental activities which are primarily supported by taxes and similar revenue sources. The acquisition, use, balances of the government’s expendable financial resources and related current liabilities are accounted for through governmental funds (General, Special Revenue, Capital Projects and Debt Service Funds).

H

HOMESTEAD EXEMPTION: A deduction from the total taxable assessed value of owner-occupied property.

I

INTEREST INCOME: Revenue derived from the City’s cash management practices of investing fund balances.

INTERFUND TRANSFER: Amounts transferred from one fund to another.

INTERNAL SERVICE FUND: A fund established to account for an entity which provides goods and services to other City entities and charges those entities for the goods and services provided.

L

LIABILITIES: Debts or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date.

M

MAJOR FUNDS: Funds which represent the major activities of the City and are presented as individual columns on the financial statements. Major fund reporting only applies to governmental funds and enterprise funds. The General Fund is a major fund. A fund must meet the criteria below to be defined as major. The total assets, liabilities, revenues or expenditures of the individual governmental or enterprise fund are at least 10 percent of the corresponding total for all funds in that category (governmental funds) or of that type (enterprise funds); and are at least 5 percent of the corresponding total for all governmental and enterprise funds combined.

MILLS: The tax rate on real property based on \$1.00 per \$1,000 of assessed property value.

MISSION STATEMENT: A statement that identifies the purpose, goals, and actions of the City.

MODIFIED ACCRUAL BASIS: The basis of accounting under which revenues are recognized when measurable and available to pay liabilities and expenditures are recognized when the liability is incurred, except for interest on long-term debt which is recognized when due, and the noncurrent portion of accrued vacation and sick leave which is recorded in general long-term debt.

N

NON-DEPARTMENTAL: Referring to activities, revenues and expenditures that are not assigned to a department.

NON-MAJOR FUNDS: Non-major funds are those that fail the test defining major funds in one or more aspects. Major funds have revenues, expenditures/expenses, assets or liabilities (excluding extraordinary items) that are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amount for all government and enterprise funds for the same item.

O

OBJECTIVE: Something to be accomplished in specific, well-defined and measurable terms and that is achievable within a specified time.

OPERATING BUDGET: An annual financial plan that specifies the type and level of municipal services to be provided, while limiting through the appropriation process, the amount of money which can be spent.

OPERATING EXPENSES: These items include day-to-day expenses for personnel services, materials, supplies, utilities, consulting services and administrative expenses.

OUTPUTS: Performance measures of productivity and efficiency of services provided to monitor and measure the implementation of the City's Strategic Plan (e.g., number of transactions per day).

P

PERFORMANCE MEASURES: Specific quantitative measures of work performed within an activity or program. They may also measure results obtained through an activity or program.

PRIVATIZATION: The outsourcing of a program or function to a business or non-governmental entity.

PROGRAM: An organized set of related work activities that are directed toward a common purpose or goal.

PROPERTY TAXES: Used to describe all revenues received in a period from current taxes, delinquent taxes, penalties and interest on delinquent taxes. Property taxes are levied on both real and personal property according to the property's valuation and tax millage rate.

PROPRIETARY FUND: A fund established to account for operations, which are financed and operated in a similar manner to private business where the intent is that the cost of providing the service is financed or recovered primarily through user charges.

R

RESERVES: A portion of the fund balance or retained earnings legally segregated for specific purposes.

RETAINED EARNINGS: The excess of assets over liabilities of an enterprise or internal service fund.

REVENUE: Funds that the government receives as income.

REVENUE BOND: Long-term borrowing which requires the City to pledge qualified non-ad valorem revenue in order to secure the debt. Voter approval is not required to issue a revenue bond.

S

SPECIAL REVENUE FUND: A fund established to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

STRATEGIC PLAN: A document which is a collaboration of the City Commission, City Staff and community to create a shared Mission and Vision for the City. The Plan sets Strategic Priorities, establishes initiatives and performance measures to monitor and measure progress; and to move the community and City organization forward over the next three fiscal years.

SURPLUS: The unrestricted portion of Fund Balance or Retained Earnings.

T

TAX INCREMENT FINANCING: A funding source used in blighted areas designated by the City for redevelopment. The public improvements required for the project are financed with the incremental taxes generated by the increase in the assessed value of the new development.

U

UNAPPROPRIATED AND UNDESIGNATED FUND BALANCE: The unrestricted portion of the fund equity of a governmental fund. Also referred to as surplus or reserve.

UNAPPROPRIATED AND UNRESERVED RETAINED EARNINGS: The unrestricted portion of the fund equity of an enterprise or internal service fund. Also referred to as surplus or reserve.

ACM	Assistant City Manager
ADA	Americans with Disabilities Act
AMR	Automated Meter Reading
ARPA	American Rescue Plan Act
ASP	After School Program
MDCPA	Miami-Dade County Property Appraiser
BTR	Business Tax Receipt
ACFR	Annual Comprehensive Financial Report
CARES ACT	Coronavirus Aid, Relief, and Economic Security Act
CDBG	Community Development Block Grant
CP&D	Community Planning and Development
CERT	Community Emergency Response Team
CIP	Capital Improvement Program
CM	City Manager
COLA	Cost of Living Adjustment
COPS	Community Oriented Policing Services
COVID	Coronavirus
CRA	Community Redevelopment Agency
CRS	Community Rating System
CSA	Community Service Aide
DA	Developer Agreement
DEP	Department of Environmental Protection
DIV	Division
EEO	Equal Employment Opportunity
EM	Emergency Management
EOP	Emergency Operation Plan
EOY	End of Year Projections
ERP	Enterprise Resource Planning
ERU	Equivalent Residential Unit
FDLE	Florida Department of Law Enforcement
FDOT	Florida Department of Transportation
FEMA	Federal Emergency Management Agency
FIU	Florida International University
FL	Florida
FPL	Florida Power and Light
FT	Full Time
FRS	Florida Retirement System Pension Plan
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB34	Governmental Accounting Standards Board Pronouncement 34
GASB63	Governmental Accounting Standards Board Pronouncement 63
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GMW	General Maintenance Worker
GO	General Obligation
GPDC	Gallons Per Day Capita
HAZMAT	Hazardous Materials

HEO	Heavy Equipment Operator
HIPPA	Health Insurance Portability and Accountability Act
HS	Human Services
IT	Innovation Technology
LAN	Local Area Network
MEO	Motor Equipment Operator
MS	Microsoft
NE	North East
NFIP	National Flood Insurance Program
NFPA	National Fire Protection Association
NIMS	National Incident Management System
NIP	Neighborhood Improvement Program
NOPC	Notice of Proposed Change
NOV	Notice of Violation
NW	North West
OPEB	Other Post-Employment Benefits
PAL	Police Athletic League
PAF	Personnel Action Form
PRF	Purchasing Request Form
PBA	Police Benevolent Association
PIO	Public Information Officer
PO	Purchase Order
POC	Parks Operating Center
POS	Point of Service
PT	Part Time
RBR	Roll-Back Rate
RFI	Request for Information
RFP	Request for Proposal
RHS	Retirement Health Savings
ROW	Right of Way
R&R	Renewal and Replacement
RRR	Resurfacing, Restoration and Rehabilitation
SAN	Storage Area Network
SCADA	Supervisory Control and Data Acquisition
SF	Square Feet
SFWMD	South Florida Water Management District Service
SLA	Level Agreement
SND	Safe Neighborhood District
SOE	Supervisor of Elections
SR	State Road
SRF	State Revolving Fund
SRO	School Resource Officer
SSS	Sanitary Sewer Evaluation Survey
SSGC	Sunkist Grove Community Center
SW	South West
SY	Square Yard
TIF	Tax Increment Financing
TRIM	Truth in Millage
WTP	Water Treatment Plant
YTD	Year to Date