

ADOPTED ANNUAL BUDGET

FISCAL YEAR
2023 - 2024





CITY OF NORTH MIAMI, FLORIDA

Adopted Budget for FY2023-24

SUBMITTED BY:

**City Manager
Rasha Cameau, MBA, FRA-RP**

PREPARED BY:

**Chief Financial Officer
Angela Reyes**

Elected Officials



Mayor
Alix Desulme, Ed.D.



Vice Mayor
Mary Estimé-Irvin



Councilman
Scott Galvin,



Councilwoman
Kassandra Timothe, MPA,



Councilman
Pierre Frantz Charles, M.Ed.



City Clerk
Vanessa Joseph, Esq.

Executive Staff



City Manager
Rasha Cameau, MBA, FRA-RP



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, 2022

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, 2022.

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 ninth consecutive year that the City of North Miami has received this notable award.

UNDERSTANDING THE BUDGET BOOK

The City of North Miami is advancing its commitment to performance management and strategic planning. The FY 2023-24 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 2023-24 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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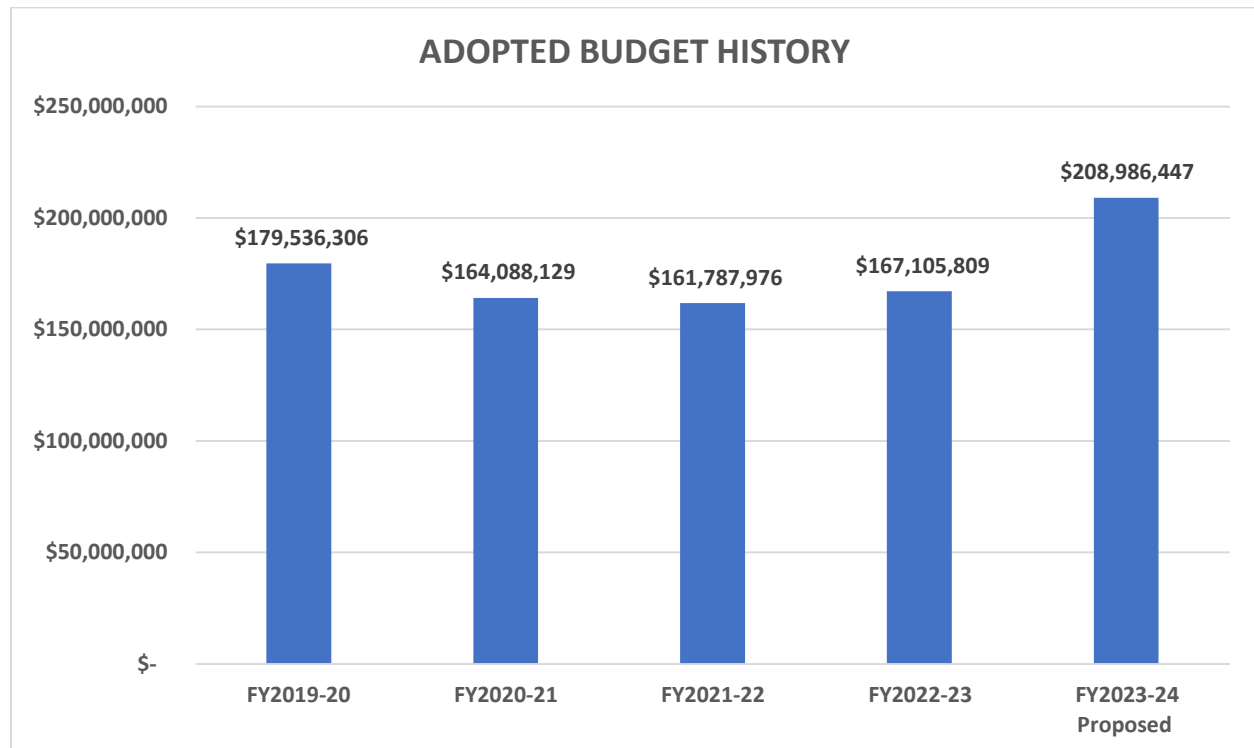
SECTION ONE: INTRODUCTION

August 2, 2023

Dear Mayor, Council and Residents of North Miami:

I am pleased to submit to you the FY2023-24 Adopted Budget. The city continues to make progress, both as a community and as a government, toward a future that promises economic potential, fiscal sustainability, and wide-ranging opportunities for development. This is the first Adopted Budget in over four years that includes \$2.5 million in general fund reserves.

The FY2023-24 Adopted Budget is balanced at \$208,986,447 million and maintains millage rate flat at 7.4000 mills. As in the previous fiscal year, this budget continues to allocate resources to support the level of service residents and businesses have come to expect. This financial plan is founded on the mission of the city as it supports an enhanced quality of life, environment, and safety for citizens, businesses, visitors, and its employees.



While the finances for the city have improved over the past two years, we are cognizant that financial recovery is a tenuous process. This Adopted Budget closes a gap created because the cost of doing business has exceeded the resources available.

As we look to the future, we are optimistic that better days are ahead for North Miami. Recognizing challenges that might arise, our priorities in preparing this budget were to:

- Maintain long-term financial stability by re-assessing revenue generating opportunities including grant and corporate sponsorships for citywide programing and events, past due collection strategies, and fee schedules.

- Renegotiate the North Miami Community Redevelopment Area (NMCRA) Tax Incremental Financing (TIF) interlocal agreement to reduce the city's contribution and allow for additional steps towards financial stability
- Create opportunities for economic development by continuing with the Downtown Redevelopment and Neighborhood Improvement plans
- Prioritize water and sewer infrastructure projects to meet capacity and future demands
- Continue to invest in technology initiatives by implementing ERP and CRM programs
- Assess current quarterly utility billing process and explore monthly billing benefits
- Initiate the purchase of the Scott Galvin Community Center
- Enhance customer service by retraining staff and improving our community engagement process
- Reorganize departments to enhance residents, businesses and visitors experience

General Fund

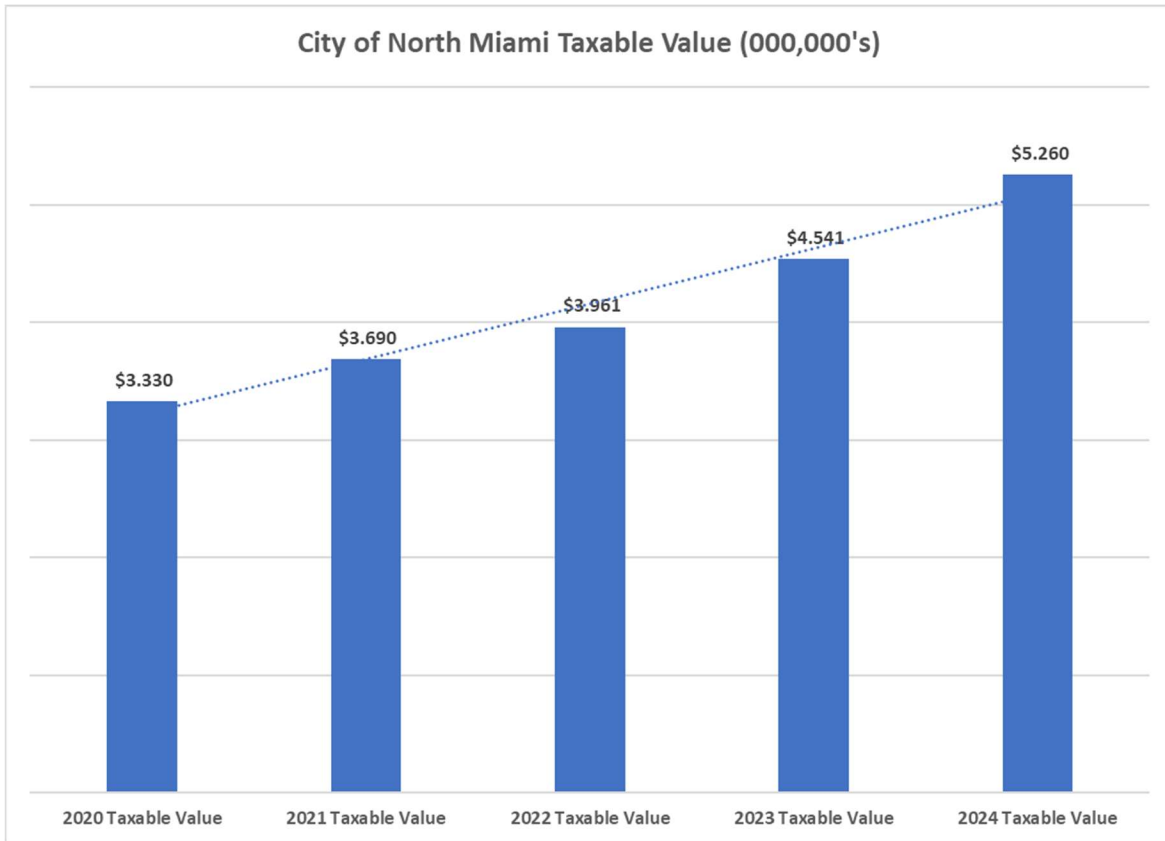
The FY2023-24 Adopted General Fund Budget is \$85.1 million which is a 29% increase from the approved FY2022-23 Budget of \$65.834 million. This increase is mainly due to personnel costs driven by rising health insurance, pension costs, and approved bargaining agreements that included merit and cost of living wage adjustments, nationwide CPI increases, property insurance and waste collection fees.

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

- General Fund Reserves - \$2.5 million
- Citywide Events - \$954,000
- Golden Silver Senior Program - \$300,000
- Grant and Sponsorship Agents - \$169,000
- Food Pantry - \$180,000
- Sidewalk Improvements - \$50,000
- 5 Year Strategic Planning - \$125,000

Ad Valorem Taxes

The city continues to experience economic growth for the ninth 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 FY2023-24 is \$5.260 billion and represents a 16% increase from the previous year of \$4.541 billion; however, most of that increase is appropriated to the North Miami Community Redevelopment Agency (NMCRA).



The adopted operating millage rate for FY2023-24 is 7.4000 per \$1,000 of the property's assessed value. This millage rate is the same as last fiscal year's adopted rate and more than the current calculated rolled-back rate of 6.4629. 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.

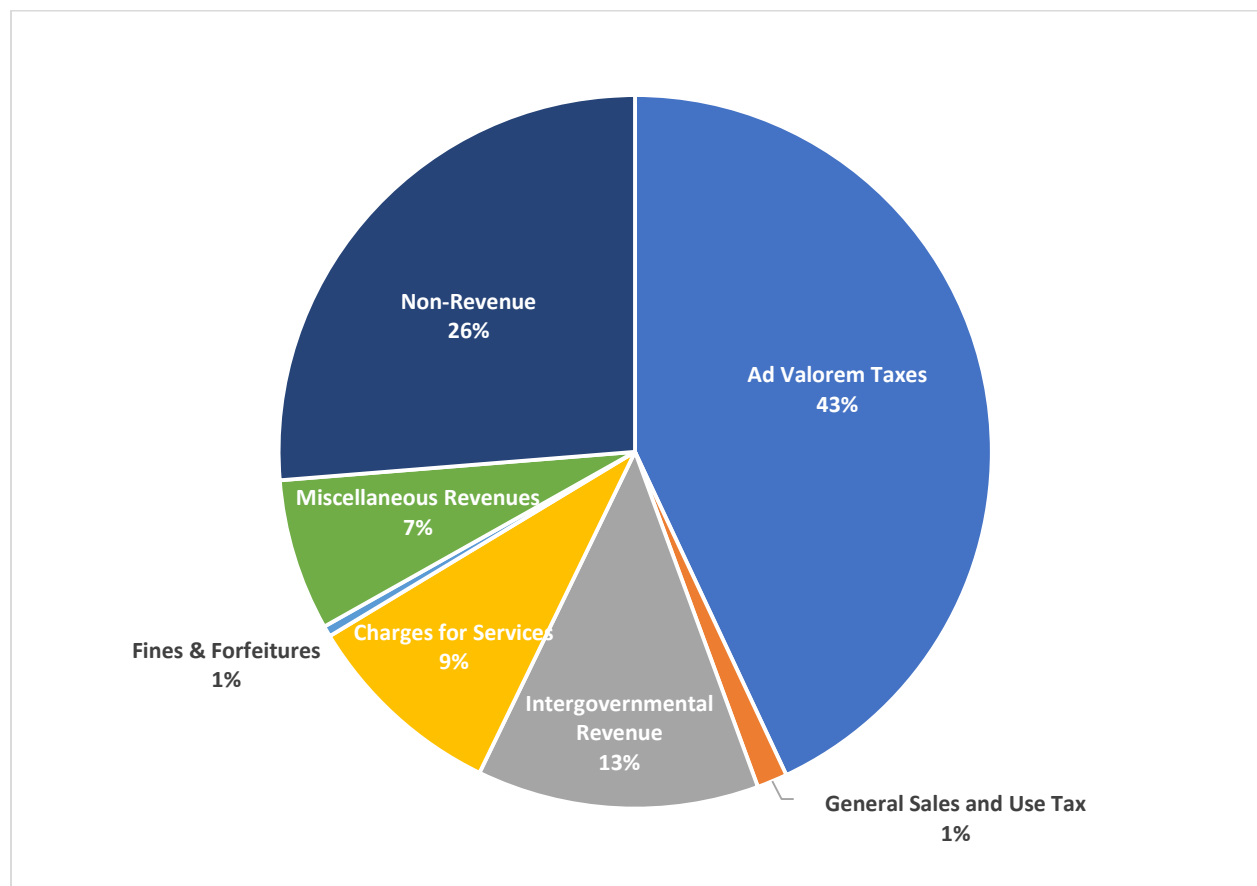
Description	FY 2023	FY 2024 Proposed (Est.)	Rolled Back Rate (Est.)
Total Taxable Value	\$ 4,540,652,253	\$ 5,260,090,594	\$ 5,260,090,594
Millage Rate	7.4000	7.4000	6.4629
Ad Valorem Taxes at 100%	\$ 33,600,827	\$ 38,924,670	\$ 33,995,439
Ad Valorem Taxes at 95%	\$ 31,920,785	\$ 36,978,437	\$ 32,295,668

The FY2023-24 expected ad valorem taxes are \$36.978 million which represents an increase of \$5.057 million more than FY2022-23 final ad valorem. A portion of the city's ad valorem proceeds

are shared with the NMCRA in the form of TIF. The NMCRA portion increased by 20% from \$9.736 million in FY2022-23 to \$12.2 million in FY2023-24. The City of North Miami will receive TIF proceeds of 45% value increases on the east side of NMCRA boundaries, approximately \$1.6 million. State law requires all property tax revenue to be budgeted at 95%.

A \$23.863 million net ad valorem represents 43% 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 (\$10.721 million); intergovernmental revenues (\$10.317 million); charges for service (\$7.396 million); and miscellaneous revenues (\$5.550 million).

The graph below depicts the breakdown of the various types of general fund revenue for the FY2023-24 Adopted Budget:



Fee Adjustments

The FY2023-24 Adopted Budget includes a fee increase of \$1.48 per month per sanitation customer totaling to \$178,000. This fee adjustment will account for the increase associated with the collection and disposal of waste.

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. The FY2023-24 adopted surtax revenue is \$5.311 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 \$271,611.

Enterprise Funds

Stormwater

Stormwater revenues were used to fund operations, maintenance costs, repairs, billing support, legal support, and vehicle support and maintenance. The FY2023-24 Adopted Budget for the Stormwater Utility Fund is \$4.285 million and does not include a fee increase.

Water and Sewer Operation and Maintenance

FY2023-24 Adopted Budget for Water and Sewer operations and maintenance totals \$51.213 million. The increase is primarily due to expanded capital projects.

The approved rate increases to 8.5% to the water and sewer rate was not implemented during FY2022-23. The FY2023-24 Adopted Budget redistributes the increase and proposes an increase of 8.5% to the water rate and 8.5% to the sewer rate, for a combined 8.5% average increase.

Special Revenue

The FY2023-24 Adopted Budget for the Building Department includes a simplified fee schedule based on construction cost to ensure financial sustainability:

Revised Needed Revenue Increase			
Year	Water	Sewer	Combined
2022	6.00%	9.00%	7.50%
2023	Increase over the years		
2024	8.50%	8.50%	8.50%
2025	8.50%	8.50%	8.50%
2026	8.50%	8.50%	8.50%
2027	8.50%	8.50%	8.50%
2028	8.50%	8.50%	8.50%
2029	8.50%	8.50%	8.50%
2030	8.50%	8.50%	8.50%

For Residential (Single Family, Duplex, and Triplex)		
Tier 1	\$0-\$999,999	2.50%
Tier 2	\$1,000,00-\$5,000,000	2.00%
Tier 3	>\$5,000,000	1.75%

For Commercial (Multi-family, Mix-use, Warehouse, Industrial, Institutional, Educational, and Hotel)		
Tier 1	\$0-\$9,999,999	2.75%
Tier 2	\$10,000,000-\$39,999,999	2.50%
Tier 3	\$40,000,000-\$99,999,999	2.25%
Tier 4	>\$100,000,000	2.00%

FY2023-24 Budget Highlights:

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 include:

- Seven additional positions totaling 464 FTE
- \$418,000 for MUNIS ERP implementation
- 4% COLA and 5% merit increase for sergeants and police officers
- 3% COLA and 3% merit increase for all other employees
- \$1.785 million of ARPA funds to include:
 - Body cameras for the police department (\$211,000)
 - Various personnel actions to include part-time positions at various departments and administrative overhead reimbursement (\$1.574 million)
- \$250,000 for FreeBee service citywide
- \$270,000 for the Police Department A/C chiller and roof needs
- \$537,500 for Parks and Recreation Department much needed various capital upgrades
- \$14.191 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

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	24,554,163	-	-	-	-	-	24,554,163
Other Taxes	10,813,988	3,914,000	-	-	-	-	14,727,988
Licenses & Permits	1,242,000	24,263,348	-	-	-	-	25,505,348
Intergovernmental Revenue	10,316,412	1,784,548	-	271,611	-	3,656,680	16,029,251
Charges for Services	7,140,244	21,389	-	-	39,484,388	-	46,646,021
Fines & Forfeitures	437,050	62,492	-	-	-	-	499,542
Miscellaneous Revenues	5,629,498	176,099	-	-	2,080,926	-	7,886,523
Intragovernmental Revenue	11,759,983	-	-	-	-	-	11,759,983
Other Financing Sources	13,294,167	7,571,008	1,787,375	-	-	2,692,296	25,344,846
TOTAL REVENUES & OTHER FINANCING SOURCES	85,187,505	37,792,884	1,787,375	271,611	41,565,314	6,348,976	172,953,665
Bond Reserves	-	-	-	-	-	-	-
Other Reserves	-	5,897,292	-	-	23,064,139	1,097,173	30,058,604
Beginning Balances	-	3,182,987	-	-	2,791,191	-	5,974,178
TOTAL ESTIMATED REVENUE SOURCES, RESERVES AND BEGINNING BALANCES	85,187,505	46,873,163	1,787,375	271,611	67,420,644	7,446,149	208,986,447
EXPENDITURES/EXPENSES:							
General Government Service	23,378,524	1,785,316	-	-	-	-	25,163,840
Public Safety	34,414,234	-	-	-	-	-	34,414,234
Physical Environment	4,356,297	5,624,459	-	-	42,638,943	-	52,619,699
Transportation	3,665,896	5,311,671	-	271,611	-	-	9,249,178
Economic Environment	1,416,468	28,041,214	-	-	-	-	29,457,682
Human Services	247,455	197,000	-	-	-	-	444,455
Culture/Recreation	11,700,089	16,211	-	-	-	-	11,716,300
Debt Services	1,442,384	-	1,787,375	-	526,257	-	3,756,016
Internal Services	2,066,158	-	-	-	-	6,348,976	8,415,134
Other Financing Sources	-	-	-	-	-	-	-
TOTAL EXPENDITURES/EXPENSES	82,687,505	40,975,871	1,787,375	271,611	43,165,200	6,348,976	175,236,538
Bond Reserves	-	-	-	-	-	-	-
Other Reserves	2,500,000	5,897,292	-	-	24,255,444	1,097,173	33,749,909
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	85,187,505	46,873,163	1,787,375	271,611	67,420,644	7,446,149	208,986,447

As we approach our centennial in 2026, the 5-year strategic planning process will aid the city in its look ahead to appropriately prioritize its initiatives based on community input. There is potential for enhancing services provided to North Miami residents to sustain a strong long-term economic recovery 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. We not only strive to maintain the quality of life of our residents, visitors, and businesses, but also work hard to deliver improved services, and this budget reflects just that.

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,

A handwritten signature in black ink, appearing to read 'R. Comeau', with a stylized flourish at the end.

Rasha Comeau, MBA, FRA-RP

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** – Provide superior quality of life where customers are heard and satisfied.
- **Teamwork** – Provide outstanding service through teamwork.
- **Accountability** – Willingness to be judged on performance.
- **Critical thinking** – Finding logical solutions.
- **Fiscal Awareness** – Provide exceptional value for taxpayer funded resources and strive for long-term financial stability.
- **Adaptability** – Adjust to new conditions.
- **Trust & Respect** – Earn the public's trust.
- **Empathy** – Relating to other's perspective or experience.



GOALS

- Improve the quality of life and provide a safe environment where everyone can live, work, and play.
- Provide exceptional value for taxpayer funded resources.
- Strive for long-term financial stability.

CITY OF NORTH MIAMI STRATEGIC PLAN

- Promote development and infrastructure improvements.
- Support City businesses.
- Promote and support public safety throughout the city to provide comfort to residents, businesses, and visitors.
- Attract and retain professional employees dedicated to providing excellent service and maintaining a thriving community.

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.

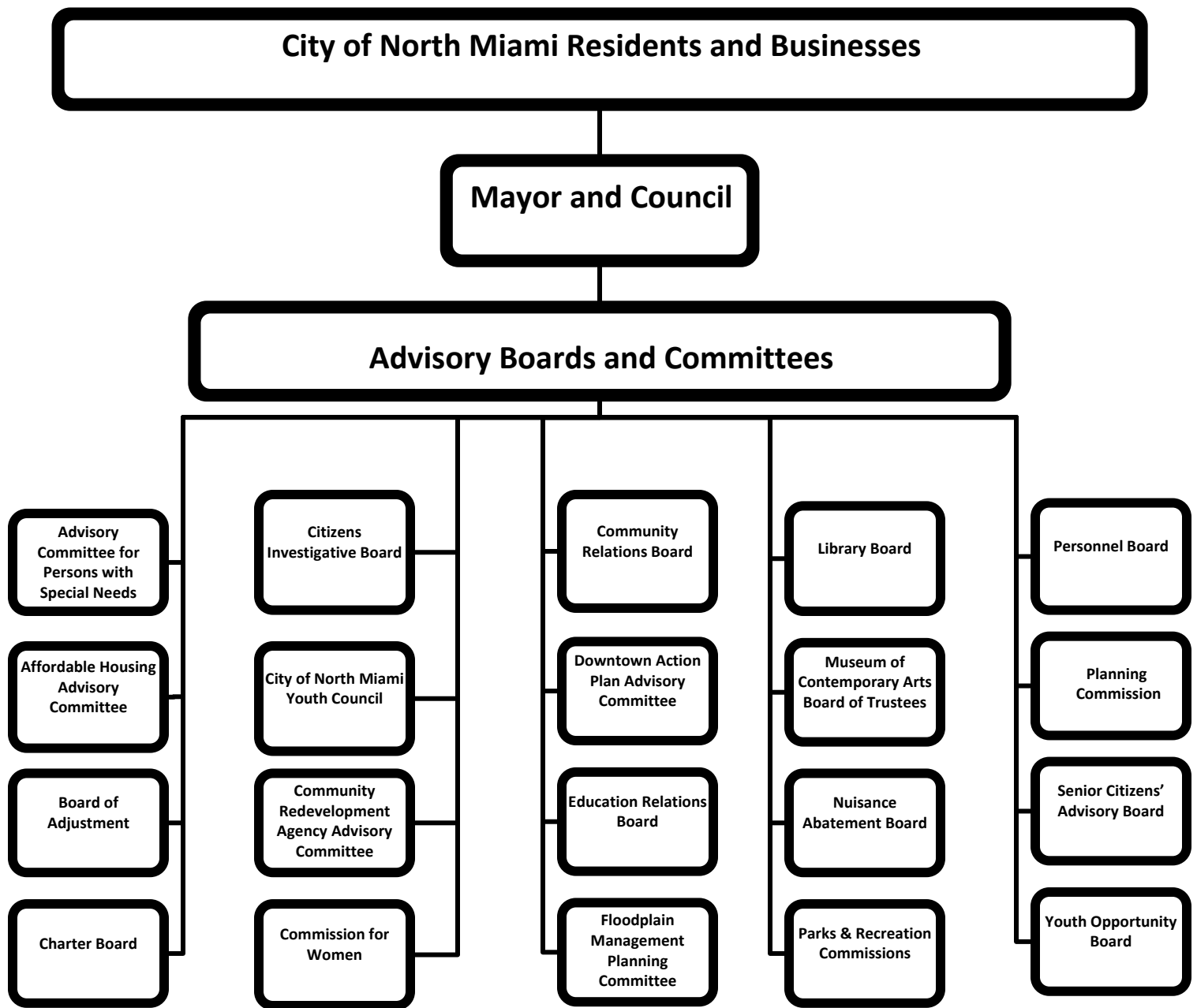
The five-year Capital Improvement Plan (CIP) is organized into six categories: Facilities, Parks, Technology, Transportation, Vehicle Replacement, and Water & Sewer projects. The CIP includes ongoing projects, new projects, and projects in progress that require additional funding. The CIP also includes 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.

City of North Miami Residents and Businesses

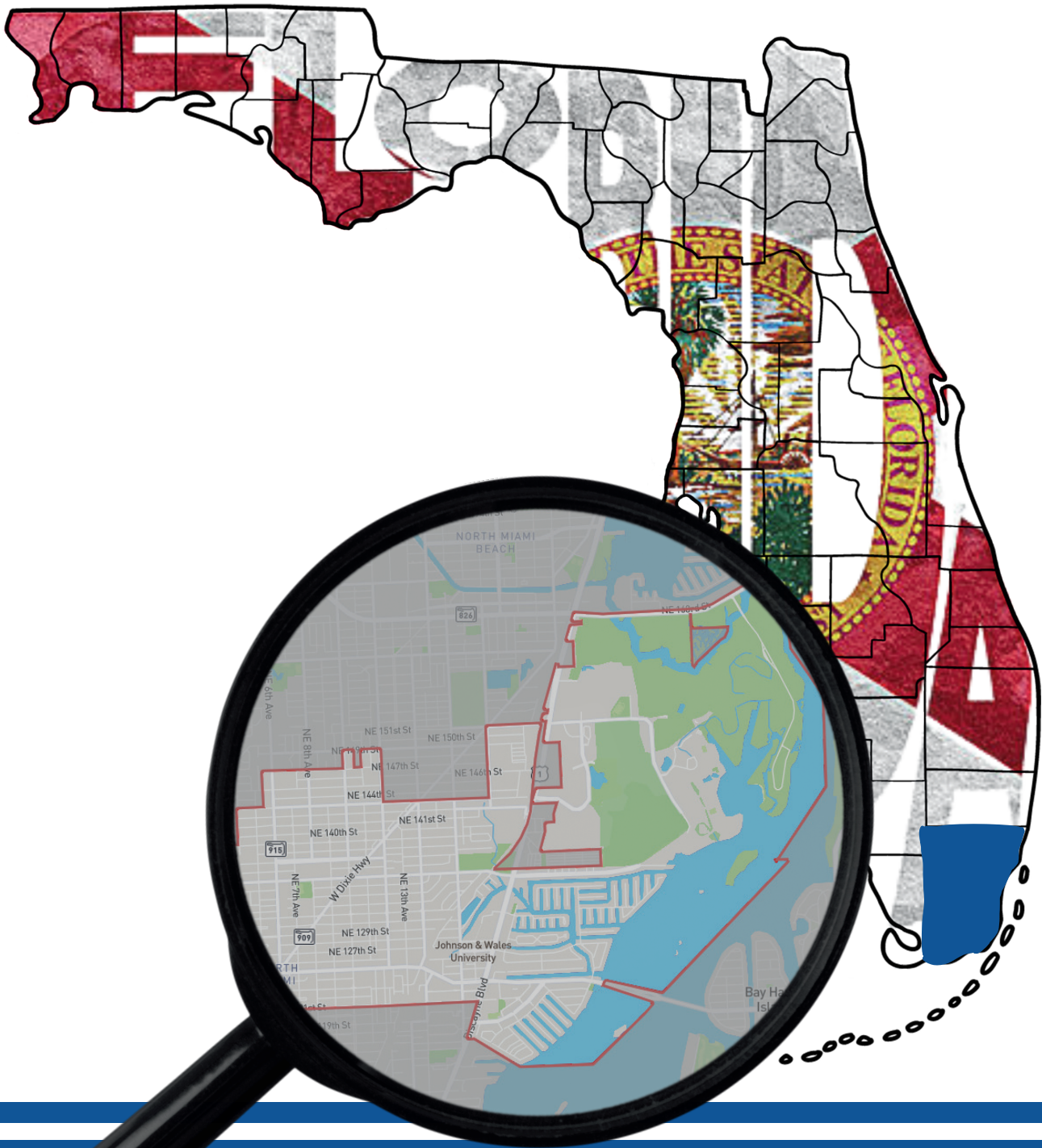


ADVISORY BOARDS AND COMMITTEES



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 advantage of a moderate climate where the temperature averages 85 degrees with an average rainfall of 66.04 inches per year. Outdoor activities are enjoyed through out the year and we welcome our residents to our amazing indoor facilities.



About North Miami



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.

About North 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.

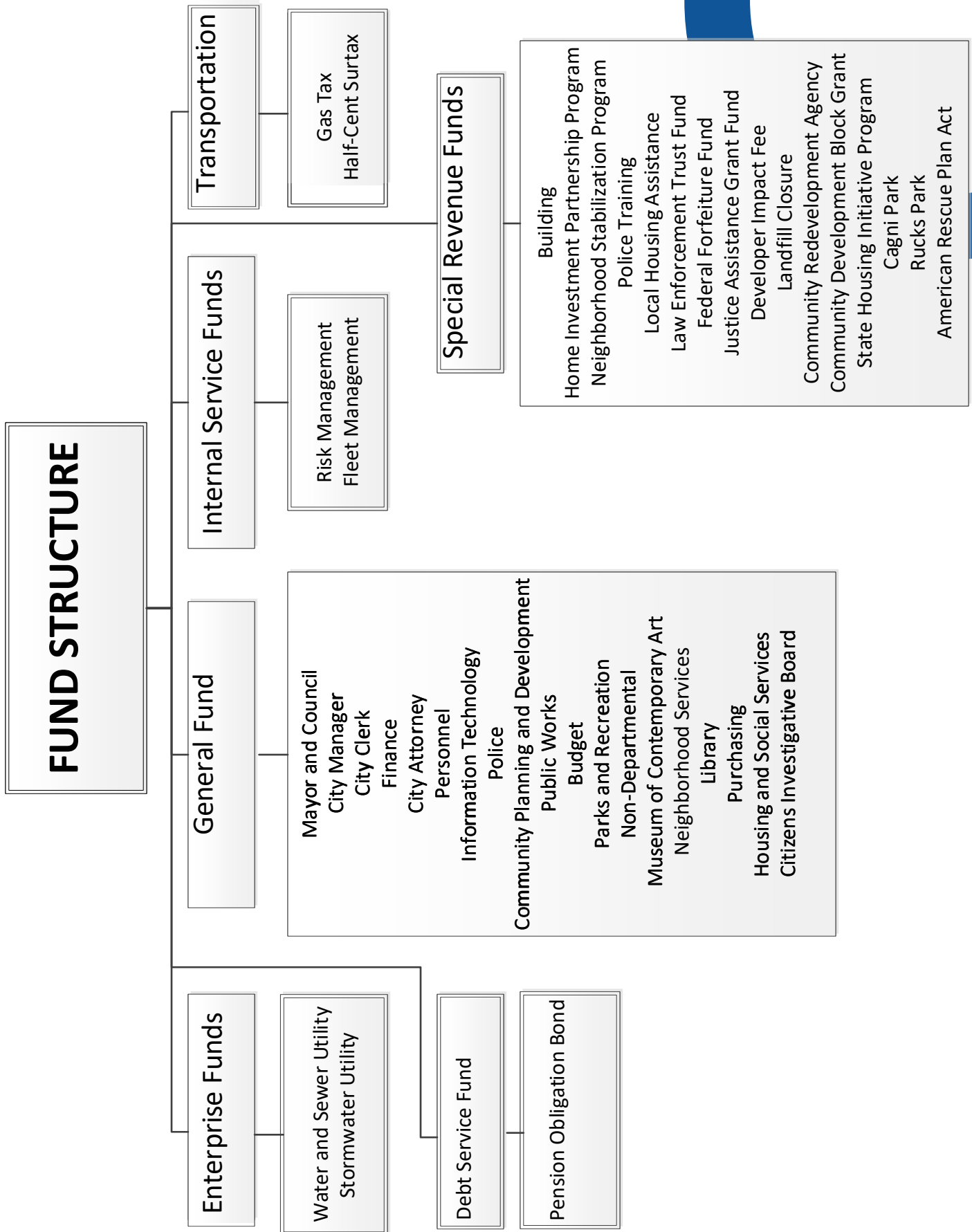
Our Community

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 the first phase of the project currently include an aquatics facility that includes a multi-purpose swimming pool with eight (8) lanes, a lazy river, beach entry feature with wet play toys and waterslide with slide receiving area, 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



FUNDS OVERVIEW TYPES

In governmental accounting, all financial transactions are organized within several funds. According to the National Council on Governmental Accounting, a fund is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

The City of North Miami's budget consists of 24 Funds: General Fund, Community Redevelopment Agency Fund, C.D.B.G. Entitlement Fund, HIPP Fund, NSP Fund, Building Fund, ARPA Fund, SHIP Fund, Police Training Fund, Law Enforcement Trust Fund, Federal Forfeiture Fund, Justice Assistance Grant Fund, ½ Cent Transportation Surtax Fund, Landfill Closure Fund, Development Impact Fees, Miscellaneous Grants Fund, Pension Obligation Fund, North Miami Cagni Park, Transportation Gas Tax Fund, Water & Sewer Fund, Water Fire Flow Fund, Stormwater Utility Fund, Risk Management Fund, and Fleet Management Fund. "Fund" is defined as an independent fiscal and accounting entity with a self-balancing set of accounts. Funds are established to attain certain objectives or to simply segregate activities.

GENERAL FUND - 001 (Major Governmental Fund)

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.

CRA FUND - 002 (Major Governmental Fund)

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 – 115 (Major Governmental Fund)

Accounts for grant funding received from HUD for housing assistance.

HOME INVESTMENT PARTNERSHIP – 116 (Non-Major Governmental Fund)

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

NEIGHBORHOOD STABILIZATION – 118 (Non-Major Governmental Fund)

Accounts for the City's allocation of federal funds 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.

BUILDING FUND – 120 (Non-Major Governmental 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. Most revenue is collected through permit fees.

FUND OVERVIEW TYPES_(CONT.)

ARPA STATE FISCAL RECOVERY FUND – 121 (Non-Major Governmental 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.

LOCAL HOUSING ASSISTANCE (SHIP) – 125 (Non-Major Governmental Fund)

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.

POLICE TRAINING – 130 (Non-Major Governmental Fund)

Accounts for expenditures of state police training funds on behalf of the City of North Miami police officer training.

LAW ENFORCEMENT TRUST FUND – 131 (Non-Major Governmental Fund)

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

FEDERAL FORFEITURE – 132 (Non-Major Governmental Fund)

Accounts for confiscated monies that involve the City's Police department and federal agencies.

HALF-CENT TRANSPORTATION SURTAX – 185 (Non-Major Governmental Fund)

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.

LANDFILL CLOSURE FUND – 190 (Major Governmental Fund)

Accounts for the costs of remediation and closure of the former landfill site.

DEVELOPMENT IMPACT FEES – 195 (Non-Major Governmental Fund)

Accounts for charges levied by the city on new development. Impact fees are charged to developers to help municipalities recover growth-related infrastructure and public costs.

CTS AND NORTH MIAMI POLICE PENSION PLANS – 250 (Pension Trust Fund)

Account 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).

TRANSPORTATION GAS TAX – 370 (Capital Project Fund)

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 inter-local agreement in effect for that year.

WATER AND SEWER UTILITY FUND – 420 (Proprietary 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.

FUND OVERVIEW TYPES (CONT.)

STORMWATER UTILITY FUND – 490 (Proprietary Fund)

Accounts for improvements to the City's stormwater systems and pollution from stormwater runoff.

GENERAL RISK MANAGEMENT – 510 (Internal Service Funds)

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.

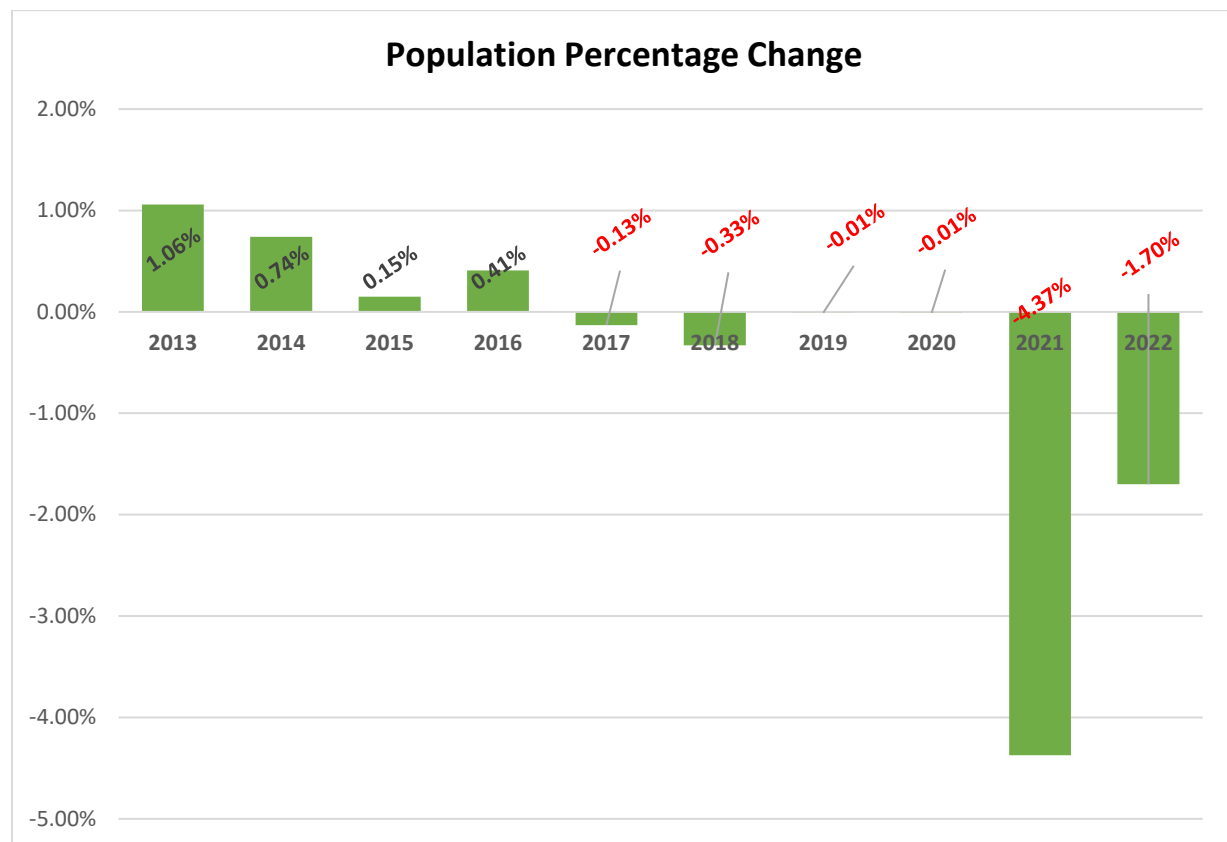
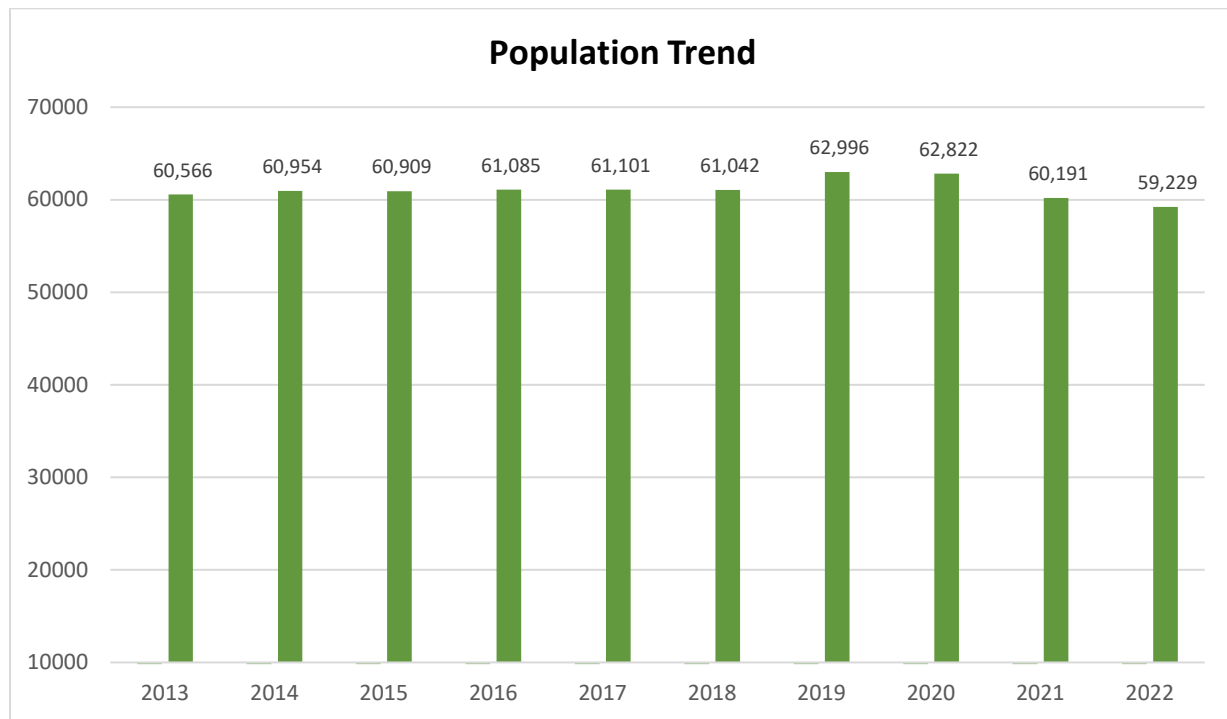
FLEET MANAGEMENT – 520 (Internal Service Funds)

Accounts for the costs and funding of providing motor vehicles and heavy equipment to other departments.

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	Building	Museum of Contemporary Art	Neighborhood Services	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	X	X	X			X	X							X		
Water and Sewer Fund				X	X	X	X			X	X							X		
HOUSING FUNDS																				
Community Development Block Grant Fund				X							X							X	X	
Home Investment Partnership Program Fund				X							X							X	X	
Neighborhood Stabilization Program Fund				X							X							X	X	
State Housing Initiatives Program Fund				X							X							X	X	
INTERNAL SERVICE FUNDS																				
Fleet Management Fund	X	X		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	X
SPECIAL REVENUE FUNDS																				
Building Fund				X	X	X	X				X			X				X		
LETG Special Revenue Fund				X				X			X							X		
Federal Forfeiture Fund				X				X			X							X		
Half-Cent Transportation Fund				X						X	X							X		
Landfill Closure Fund				X						X	X							X		
Library Aid Grant Fund				X							X						X	X		
Pension Obligation Loan Repayment				X							X							X		
Transportation Gas Tax Fund				X						X	X							X		
Fire Flow Projects Fund				X						X	X							X		
American Rescue Plan Act	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

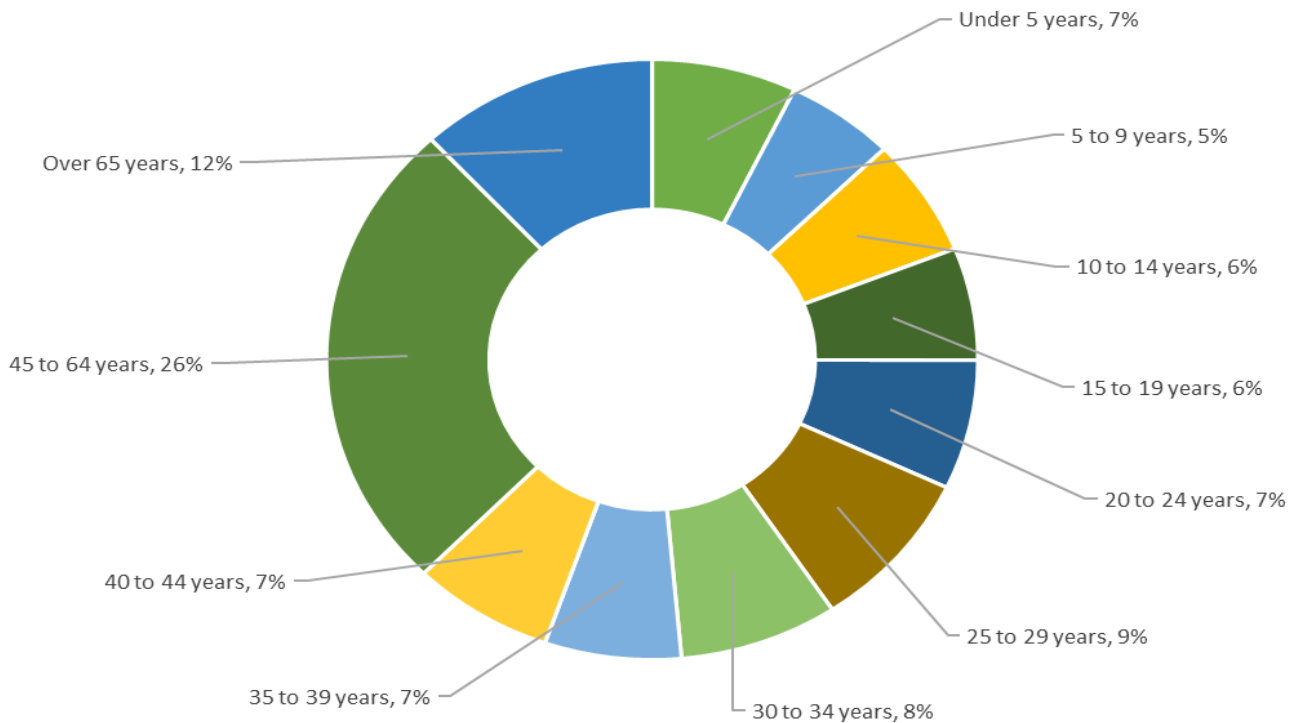
ECONOMY AND DEMOGRAPHICS



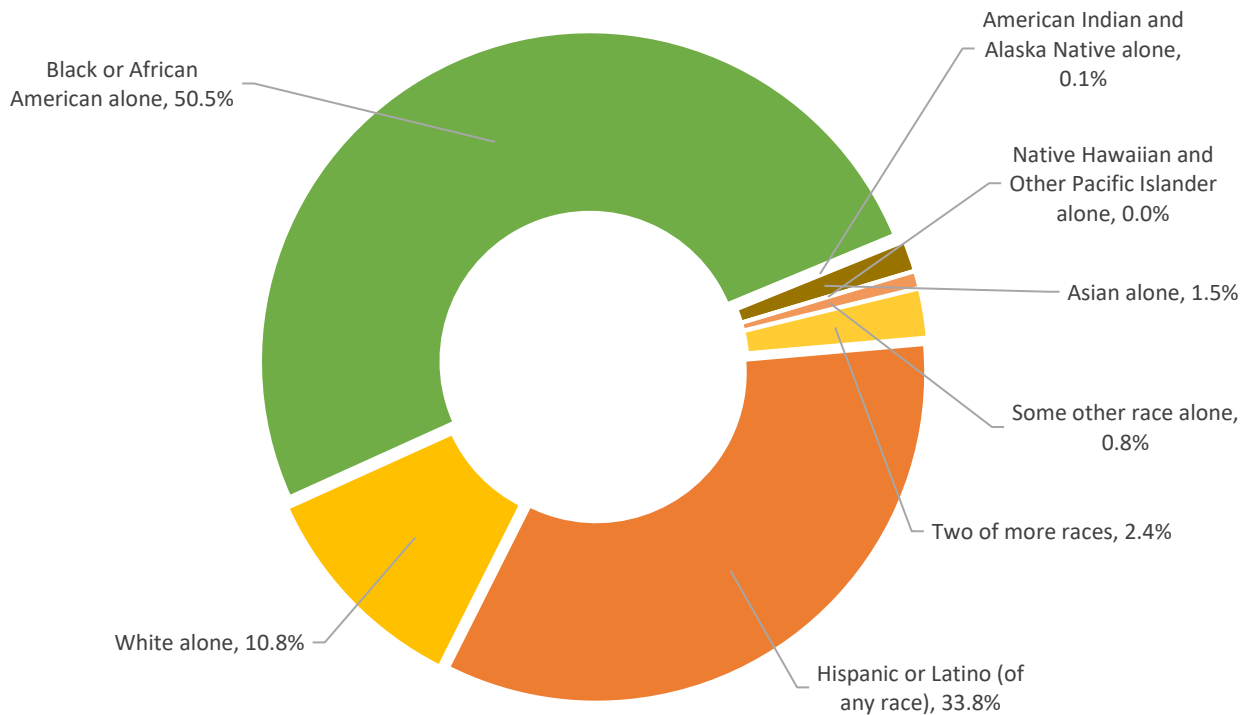
Source: U.S. Census Bureau <http://www.census.gov/en.html>

ECONOMY AND DEMOGRAPHICS

Age Distribution



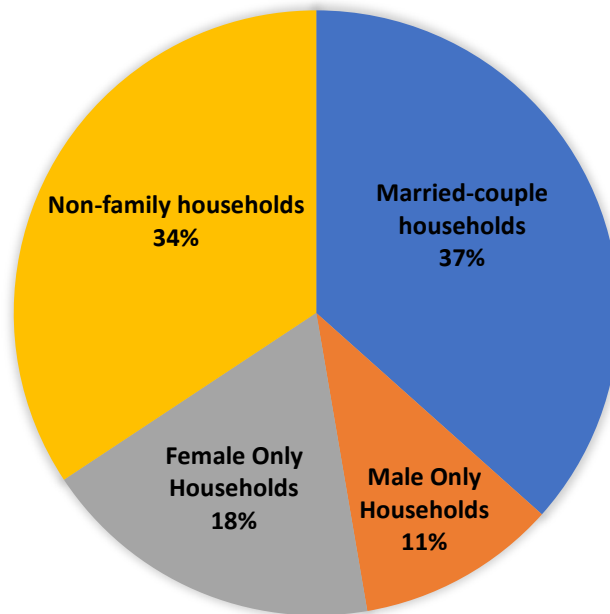
Race Distribution



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

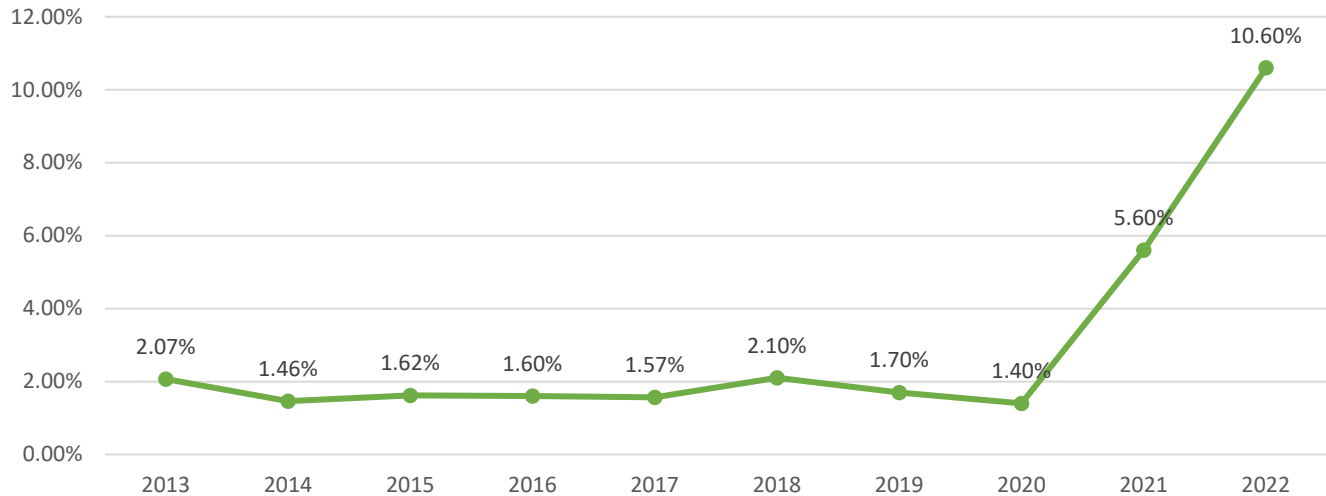
Source: City of North Miami Community Planning & Development

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>

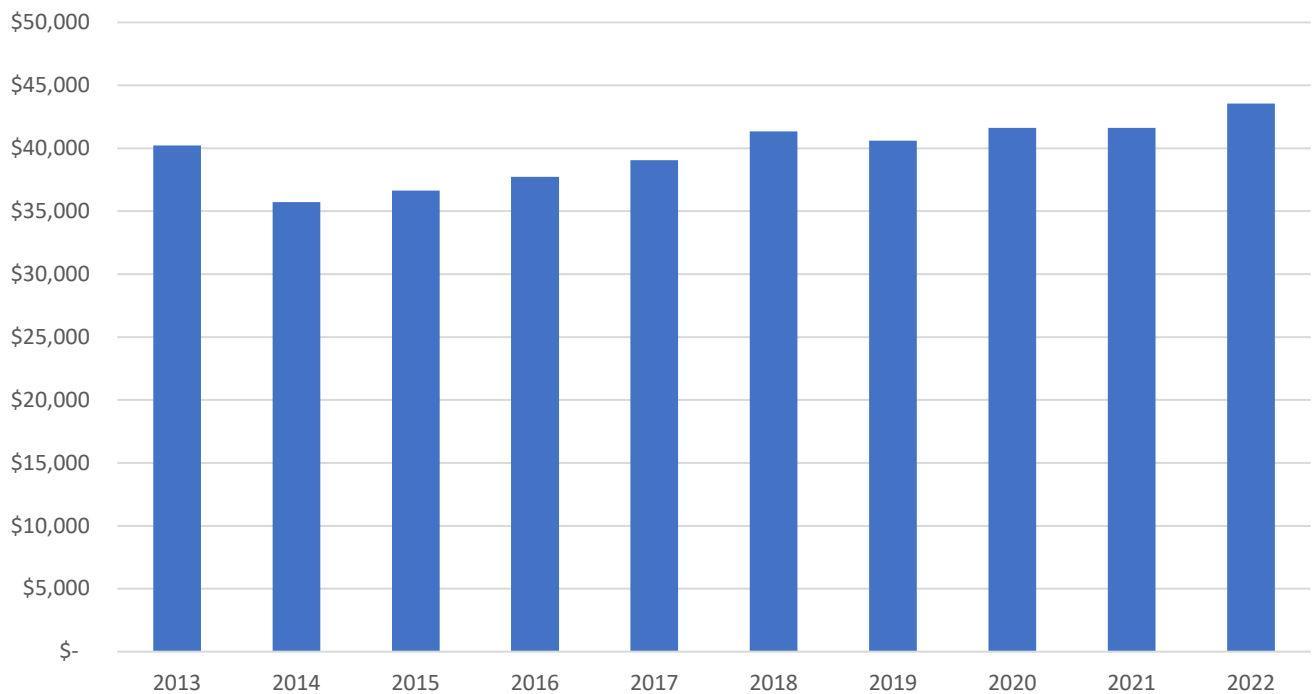
ECONOMY AND DEMOGRAPHICS

**Consumer Price Index
Average Annual Percentage Change**



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

North Miami Household Median Income



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	2%
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

2022 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			
	FY2021-22 Actual	FY2022-23 YEE	FY2023-24 Budget
Revenue Total	64,717,597	74,006,266	85,187,505
Expenditure Total	(82,401,797)	(67,192,706)	(85,187,505)
Total Other Financing Sources (uses)	24,223,291	-	-
Net Change in Fund Balance	6,539,091	6,813,560	-
Fund Balances - Beginning	3,897,875	10,436,966	17,250,526
Fund Balances - Ending	10,436,966	17,250,526	17,250,526
LANDFILL CLOSURE			
	FY2021-22 Actual	FY2022-23 YEE	FY2023-24 Budget
Revenue Total	8,846	149,042	5,897,292
Expenditure Total	(175)	-	(5,897,292)
Total Other Financing Sources (uses)	-	-	-
Net Change in Fund Balance	8,671	149,042	-
Fund Balances - Beginning	5,897,344	5,906,015	6,055,057
Fund Balances - Ending	5,906,015	6,055,057	6,055,057
COMMUNITY REDEVELOPMENT AGENCY (CRA)			
	FY2021-22 Actual	FY2022-23 YEE	FY2023-24 Budget
Revenue Total	8,309,282	22,476,122	26,453,666
Expenditure Total	(7,613,675)	(15,777,367)	(26,453,666)
Total Other Financing Sources (uses)	-	-	-
Net Change in Fund Balance	695,607	6,698,755	-
Fund Balances - Beginning	4,828,598	5,524,205	12,222,960
Fund Balances - Ending	5,524,205	12,222,960	12,222,960
OTHER FUNDS			
	FY2021-22 Actual	FY2022-23 YEE	FY2023-24 Budget
Revenue Total	24,145,171	58,963,130	91,447,984
Expenditure Total	(14,210,767)	(67,683,224)	(91,447,984)
Total Other Financing Sources (uses)	(3,342,560)	-	-
Net Change in Fund Balance	6,591,844	(8,720,094)	-
Fund Balances - Beginning	8,450,604	15,042,448	6,322,354
Fund Balances - Ending	15,042,448	6,322,354	6,322,354
TOTAL GOVERNMENTAL FUNDS			
	FY2021-22 Actual	FY2022-23 YEE	FY2023-24 Budget
Revenue Total	97,180,896	155,594,560	208,986,447
Expenditure Total	(104,226,414)	(150,653,297)	(208,986,447)
Total Other Financing Sources (uses)	20,880,731	-	-
Net Change in Fund Balance	13,835,213	4,941,263	-
Fund Balances - Beginning	23,074,421	36,909,634	41,850,897
Fund Balances - Ending	36,909,634	41,850,897	41,850,897

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

Operating Budget Policies:

- All departments share the responsibility of 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 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 (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, the 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 it 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

City of North Miami 2023-24 Budget Calendar Schedule of Activities and Work Plan

ACTIVITY	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Budget Kick-off. Operating and Capital December TBD											
Train budget users on OpenGov and grant users access December 20 -- January 20th											
Departments submit line item budgets, including year end estimates February 10th											
FY2022-23 Payroll projections February 10th											
Year-end Estimates and future year forecasts March 3rd											
Budget Meetings with Departments March & April											
Initial Projections to Manager and Dep Budget Meetings April 15 -- May 15											
Retreat/Workshop with Mayor & Council May 3rd											
Property appraiser estimates June 1st											
Property appraiser July 1st certification, dates for budget hearings											
Council Agenda Item - July 11th meeting to set Proposed Millage Cap and Budget Hearing											
Budget Workshop with Mayor & Council July 12th											
Revisit year-end estimates and revenue projections July and August											
Trim Process: Calculations, Advertisements, Dates for Budget Hearings August 4th											
Four Town Hall Meetings August											
Budget Hearings - September 5th and 19th											
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 was enacted to inform taxpayers about the responsible entities for 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 mandates the Property Appraiser’s Office to assess property based on its market value as of January 1st of each year, consequently property value for the current year is based on sales of comparable properties that occurred during the previous year and what the market conditions during that twelve-month period. Market value can be defined as is the typical price a willing buyer would pay to a willing seller.

Truth in Millage establishes the statutory requirements that all taxing authorities must follow when levying millage. 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) certifying 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) after the certification date of the tax roll 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 advertising, 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, with repayment allocated among various funds. It does not include voter-approved long-term General Obligation debt, and the City plans to issue this type of debt in the immediate future. Below is a description of the currently outstanding debt.

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. The purpose of the notes was to refund the City's outstanding Taxable Special Obligation Refunding Bonds (Pension), Series 2002, and to pay a termination fee related to an interest rate swap. As of September 30, 2023, the projected amount outstanding is \$8.455 million.

Drinking Water State Revolving Loan Fund

The loan was obtained with the City's water treatment filters rehabilitation project. As of September 30, 2023, the outstanding amount is \$4.478 million.

	Matures	Beginning Balance	Reductions	Ending Balance	Due Within One Year
City of North Miami Promissory Note	2029	9,550,000	(1,095,000)	8,455,000	1,175,000
Drinking Water State Revolving Loan	2040	4,775,351	(297,183)	4,478,168	299,407
TOTALS		\$ 14,325,351	\$ (1,392,183)	\$ 12,933,168	\$ 1,474,407

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

CURRENT AND LONG-TERM CHALLENGES

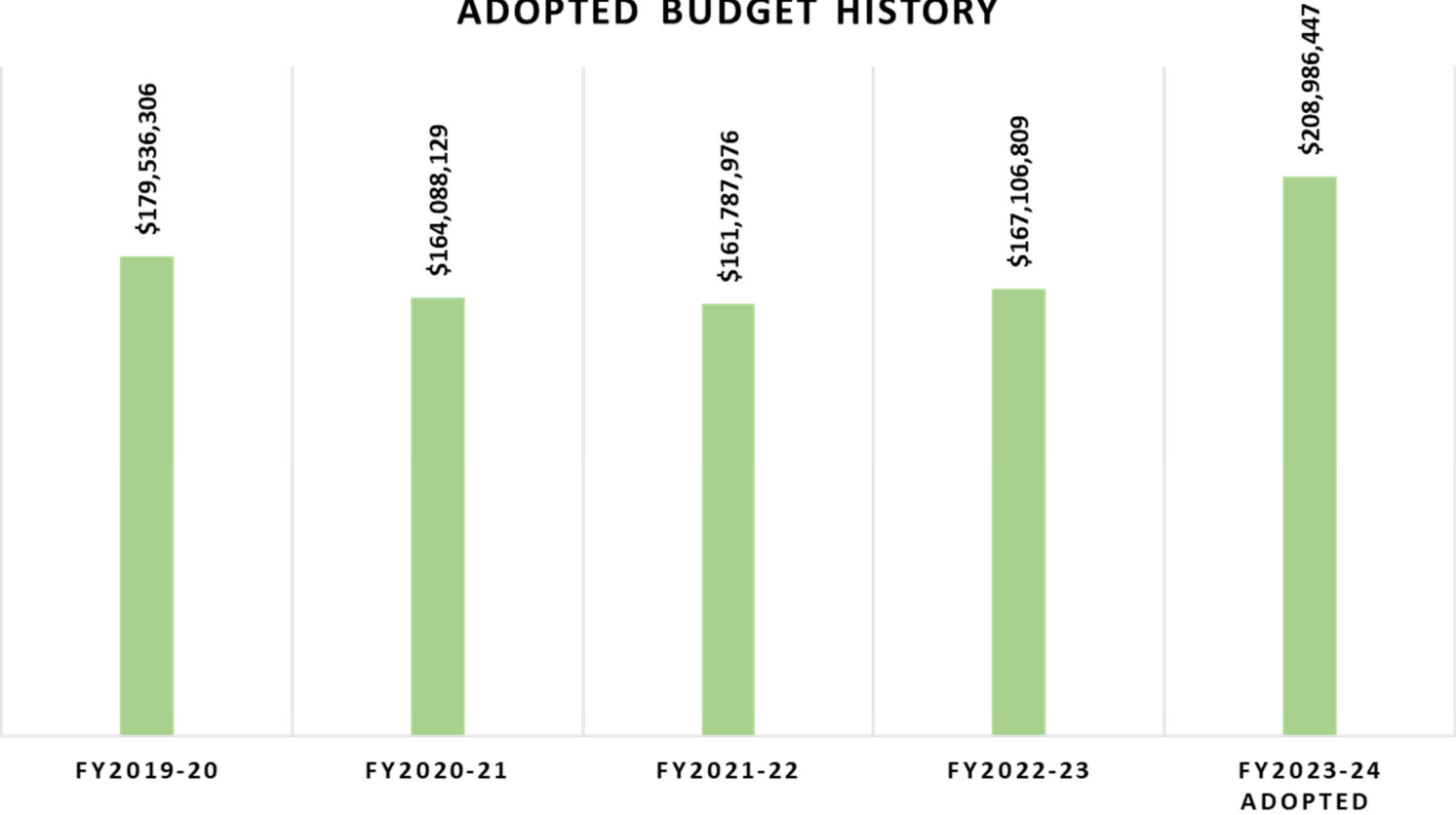
1. **Reserves:** By ordinance, the city is obligated to have a \$5 million reserve. Due to the historical financial position of the City and our focus on reducing expenditures and improving revenues, the reserve funds \$5.4 million which includes \$2.9 million for the future acquisition of the Scott Galvin Center and \$2.5 million for reserves.
2. **Investment Plan:** The city's current investments are not diversified. In the short term, the city will be transferring the balances from low yielding accounts into higher earning investment options.
3. **Revenue Diversification:** The city will be conducting a revenue analysis to include existing revenues, potential new fees, fee comparison to other municipalities, long term revenue forecast and proper posting of revenues to the funding source.
4. **Outstanding Receivables:** In an effort to improve the city's collection rate, the city has engaged outside counsel to take legal action against large past due accounts.
5. **Capital Infrastructure:** An infrastructure study has been completed that lays the foundation for the city to account for current and future growth. During the coming years, the city will need to obtain the necessary resources to address these issues.
6. **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.
7. **Personnel Resources:** The Budget includes the addition of nine full-time positions; however, the demand for services requires more personnel resources. Another issue the City is experiencing is employee retention and competitive salaries.
8. **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.
9. **Millage Rate:** The City's millage rate is 7.4000 mills. The challenge with the proposed millage rate of 7.4000 is this rate still does not leave much room for future revenue generation and capacity to cover expenditure increases.
10. **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.
11. **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.
12. **Growth:** The City is continuously growing, which causes a need for additional resources. A higher demand for services may cause a problem in the future with scarce resources.

BUDGET OVERVIEW

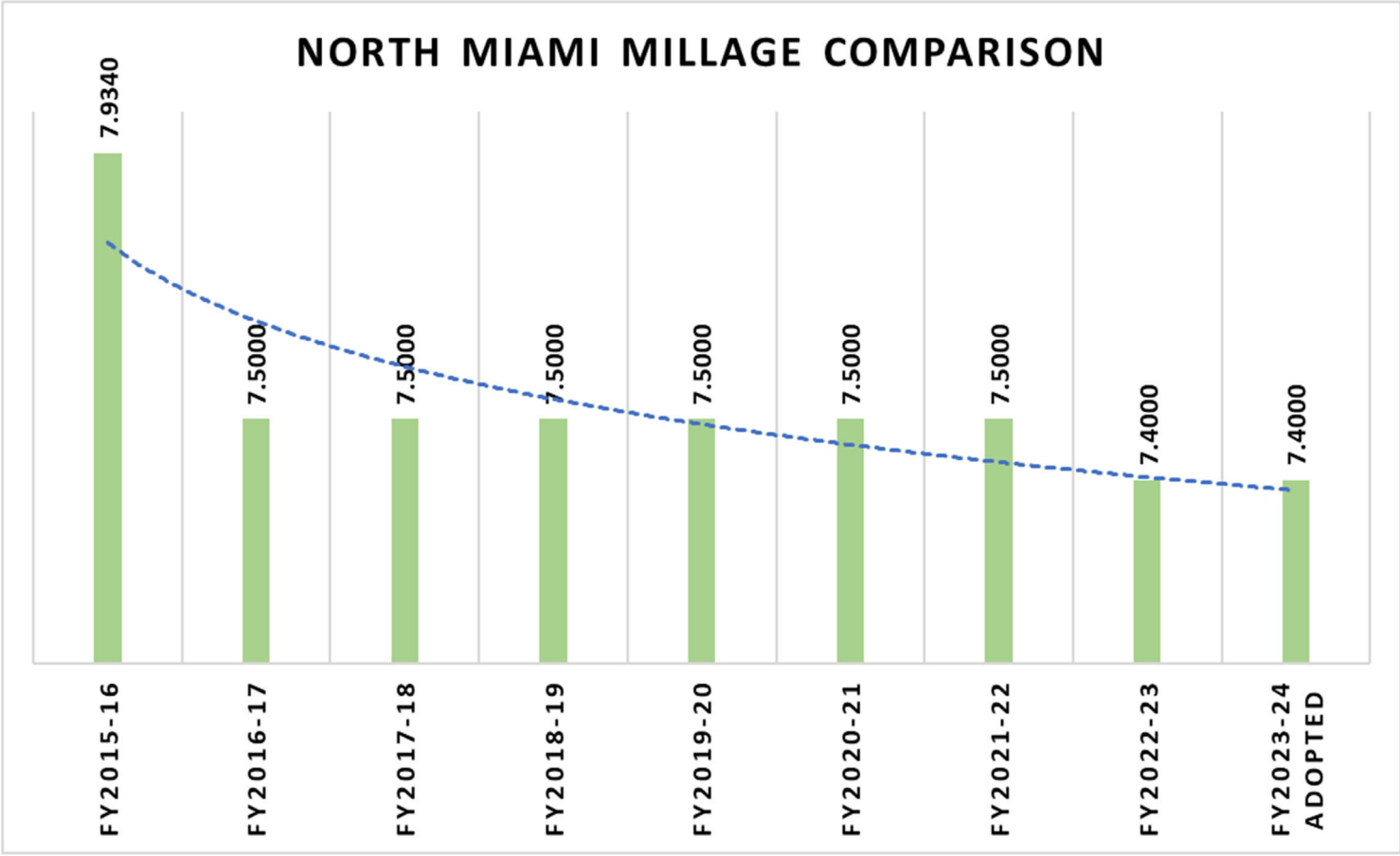
13. **Supply Chain and Facilities Costs:** Due to the economic downturn, inflation and aging structures, the delivery of equipment, goods, construction, materials, and services have been affected. It is expected that there will be a delay in capital project completion and escalation costs.
14. **End 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, 2023, all funds will be allocated.

BUDGET IN BRIEF

ADOPTED BUDGET HISTORY



NORTH MIAMI MILLAGE COMPARISON



BUDGET IN BRIEF

Revenue

General Fund Departments	FY 2021-22 Actual	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	FY 2022-23 Projection	FY 2023-24 Adopted Budget
Ad Valorem Taxes - Operating	21,702,323	22,146,154	22,146,154	24,012,439	24,554,163
Sales and Use Tax	752,840	711,429	711,429	765,000	713,558
Franchise Fees	4,974,564	4,423,028	4,423,028	5,485,409	5,106,435
Utility Service Taxes	3,867,913	3,764,093	3,764,093	4,502,972	3,873,710
Communications Services Tax	1,111,554	1,047,087	1,047,087	1,144,900	1,120,285
Licenses and Permits	968,404	958,056	958,056	1,020,318	1,242,000
Intergovernmental	9,979,155	8,627,766	8,627,766	10,466,540	10,316,412
Charges for Services	7,051,846	7,491,090	7,740,590	8,076,304	7,142,243
Fines and Forfeitures	496,286	408,053	408,053	407,545	437,050
Other	6,731,869	5,749,122	5,976,330	7,631,992	5,627,499
Transfers & Other Sources	32,941,439	10,508,711	15,408,665	10,492,847	25,054,150
General Fund Revenue Total	90,578,193	65,834,589	71,211,251	74,006,266	85,187,505

Special Revenue Funds	FY 2021-22 Actual	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	FY 2022-23 Projection	FY 2023-24 Adopted Budget
ARPA	9,677,259	2,900,294	4,254,990	-	1,785,316
Building	2,910,611	3,190,690	3,202,775	5,952,046	5,624,459
CDBG Entitlement	997,219	768,251	2,177,201	1,197,883	789,366
Community Redevelopment Agency	13,171,593	22,476,122	22,460,620	22,572,160	26,453,666
Federal Forfeiture	-	-	15,000	-	-
State Housing Initiative Program	51,707	367,278	713,366	457,677	442,834
Police Training	7,034	-	-	5,624	-
FEMA	-	-	-	-	-
Half-Cent	4,225,225	3,121,034	5,347,194	4,077,447	5,311,671
HOME Investment Partnership Program	504,793	347,037	2,169,751	372,634	352,458
Impact Fees	201,748	211,000	211,000	1,009,367	-
Justice Assistance Grant	26,549	-	274,771	14,453	-
Landfill Closure	8,846	5,897,292	5,897,292	149,042	5,897,292
LETf (Law Enforcement Trust Fund)	131,209	-	341,000	43,510	-
Miscellaneous Grants	665,451	16,211	158,422	486,605	16,211
Neighborhood Stabilization Program	54,191	199,890	320,030	316,924	199,890
North Miami Cagni Park	-	-	562,987	-	-
Special Funds Total	32,633,435	39,495,099	48,106,399	36,655,372	46,873,163

Debt Service Fund	FY 2021-22 Actual	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	FY 2022-23 Projection	FY 2023-24 Adopted Budget
Pension Obligation Bond	1,786,325	1,940,620	1,940,620	1,940,620	1,787,375
Debt Service Total	1,786,325	1,940,620	1,940,620	1,940,620	1,787,375

Capital Projects Funds	FY 2021-22 Actual	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	FY 2022-23 Projection	FY 2023-24 Adopted Budget
Transportation Gas Tax	287,942	240,692	349,604	290,769	271,611
Capital Projects Funds Total	287,942	240,692	349,604	290,769	271,611

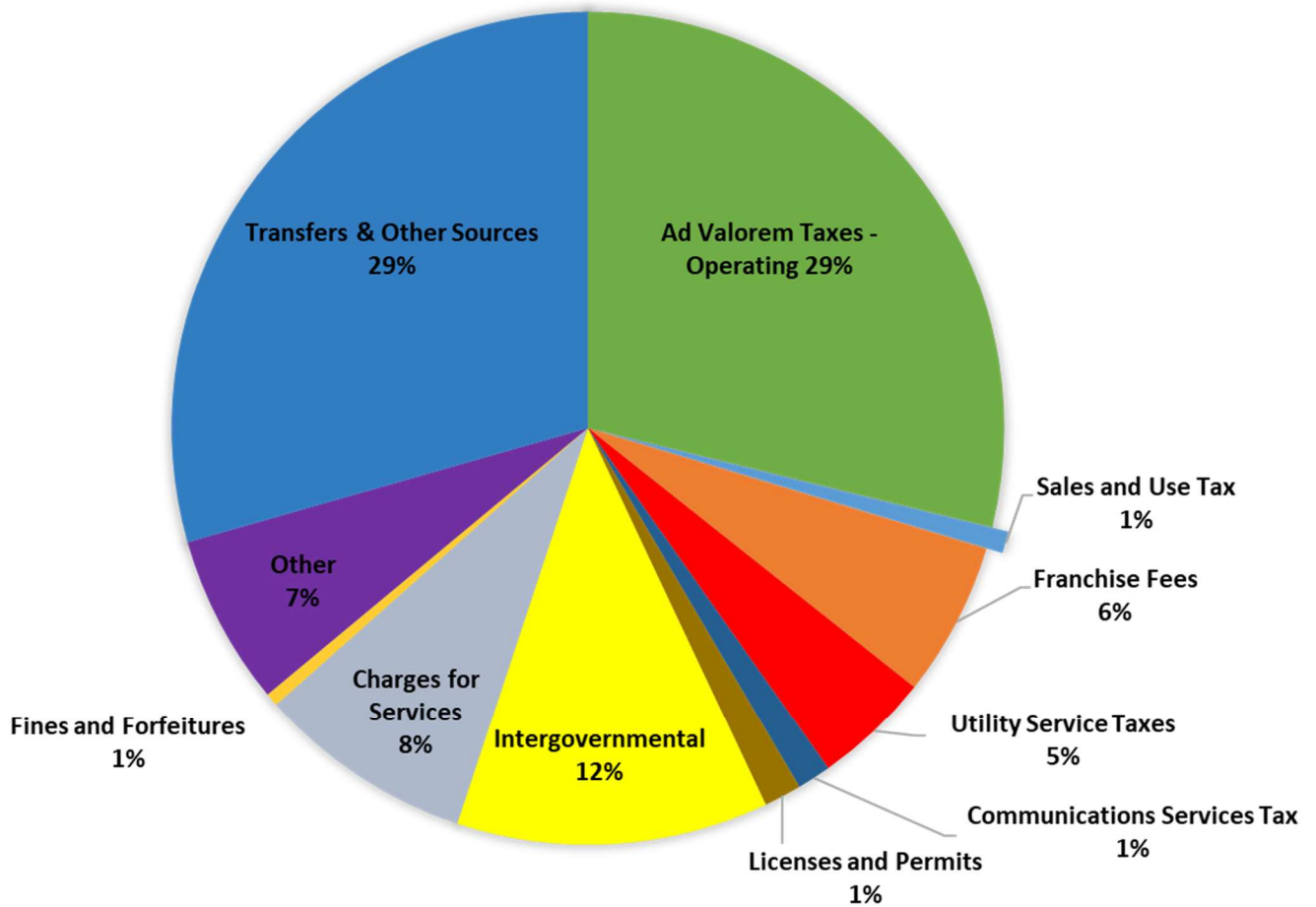
Enterprise Funds	FY 2021-22 Actual	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	FY 2022-23 Projection	FY 2023-24 Adopted Budget
Water & Sewer	34,448,610	46,231,966	65,163,992	36,703,023	60,170,529
Water Fire Flow	151,343	2,791,191	2,791,191	556,369	2,791,191
Stormwater	2,431,631	3,034,424	3,895,080	2,922,804	4,458,924
Enterprise Funds Total	37,031,584	52,057,581	71,850,263	40,182,196	67,420,644

Internal Service Funds	FY 2021-22 Actual	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	FY 2022-23 Projection	FY 2023-24 Adopted Budget
Risk Management	2,393,919	3,522,566	3,527,566	3,176,332	3,711,041
Fleet Management	3,997,067	4,014,662	5,435,838	303,708	3,735,108
Internal Services Funds Total	6,390,986	7,537,228	8,963,404	3,480,040	7,446,149

All Funds Total	8,708,465	167,105,809	202,421,541	156,555,263	208,986,447
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BUDGET IN BRIEF

FY2023-24 GENERAL FUND REVENUES



Ad Valorem Taxes - Operating	24,554,163
Sales and Use Tax	713,558
Franchise Fees	5,106,435
Utility Service Taxes	3,873,710
Communications Services Tax	1,120,285
Licenses and Permits	1,242,000
Intergovernmental	10,316,412
Charges for Services	7,142,243
Fines and Forfeitures	437,050
Other	5,627,499
Transfers & Other Sources	25,054,150
General Fund Revenues Total	85,187,505

BUDGET IN BRIEF

Expenditures

General Fund Departments	FY 2021-22 Actual	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	FY 2022-23 Projection	FY 2023-24 Adopted Budget
Mayor and Council	1,627,368	2,036,785	2,341,633	2,213,871	2,480,742
City Manager	2,231,855	2,219,865	2,382,757	2,475,000	2,819,811
City Clerk	553,105	936,551	674,220	577,250	803,753
Finance	3,231,265	3,376,838	3,376,839	3,199,095	3,584,604
City Attorney	1,529,951	1,361,891	1,381,891	1,416,426	1,448,693
Personnel	783,222	765,716	765,717	755,108	883,245
Information Technology	2,063,259	2,435,327	2,784,969	2,431,387	2,774,209
Police	29,325,375	28,616,845	28,846,297	29,080,143	33,957,996
Community Planning and Development	2,336,278	1,912,439	2,572,883	2,040,200	3,281,289
Public Works	3,305,788	2,996,955	3,492,006	2,844,168	3,466,730
Budget Office	542,714	596,688	596,688	458,358	510,487
Parks & Recreation	22,164,344	8,361,048	9,481,330	8,615,707	10,360,210
Non-Departmental	4,241,764	(207,879)	1,695,819	968,456	7,059,955
Museum of Contemporary Arts	1,488,285	1,349,771	1,368,799	1,354,246	1,440,080
Neighborhood Services Division	5,042,476	5,430,104	5,477,603	5,279,357	6,192,961
Library	1,043,817	1,181,282	1,204,392	1,137,926	1,352,318
Purchasing	575,682	651,900	651,901	426,816	600,371
Housing and Social Services	1,655,196	1,403,615	1,663,112	1,435,451	1,693,850
Citizens Investigative Board	271,320	408,848	452,395	380,816	476,201
General Fund Total	84,013,064	65,834,589	71,211,251	67,089,781	85,187,505

Special Revenue Funds	FY 2021-22 Actual	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	FY 2022-23 Projection	FY 2023-24 Adopted Budget
ARPA	6,586,519	2,900,294	4,254,990	1,784,817	1,785,316
Building	2,380,988	3,190,690	3,202,775	2,890,187	5,624,459
CDBG Entitlement	944,768	768,251	2,177,201	1,196,745	789,366
Community Redevelopment Agency	12,475,989	22,476,122	22,460,620	15,777,370	26,453,666
Federal Forfeiture	21,843	-	15,000	7,945	-
State Housing Initiative Program	51,947	367,278	713,366	474,684	442,834
FEMA	15,063	-	-	-	-
Half-Cent	2,463,653	3,121,034	5,347,194	3,219,791	5,311,671
HOME Investment Partnership Program	307,621	347,037	2,169,751	718,192	352,458
Impact Fees	-	211,000	211,000	150,000	-
Justice Assistance Grant	47,881	-	274,771	56,905	-
Landfill Closure	175	5,897,292	5,897,292	-	5,897,292
LETF (Law Enforcement Trust Fund)	117,875	-	341,000	193,735	-
Miscellaneous Grants	420,906	16,211	158,422	348,200	16,211
Neighborhood Stabilization Program	127,654	199,890	320,030	175,178	199,890
North Miami Cagni Park	539,349	-	562,987	358,801	-
Special Funds Total	26,502,231	39,495,099	48,106,399	27,352,550	46,873,163

Debt Service Fund	FY 2021-22 Actual	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	FY 2022-23 Projection	FY 2023-24 Adopted Budget
Pension Obligation Bond	1,786,325	1,940,620	1,940,620	1,787,375	1,787,375
Debt Service Total	1,786,325	1,940,620	1,940,620	1,787,375	1,787,375

Capital Projects Funds	FY 2021-22 Actual	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	FY 2022-23 Projection	FY 2023-24 Adopted Budget
Transportation Gas Tax	228,067	240,692	349,604	230,000	271,611
Capital Projects Funds Total	228,067	240,692	349,604	230,000	271,611

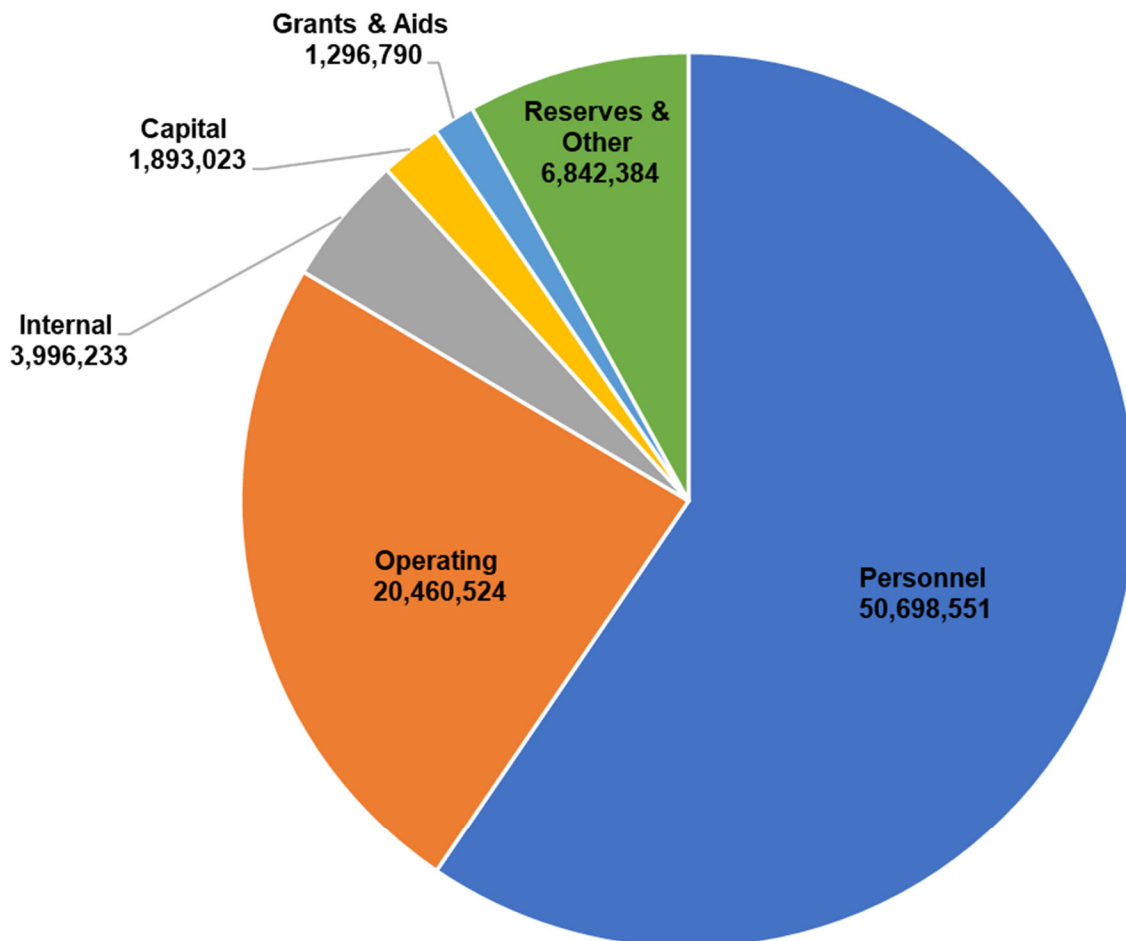
Enterprise Funds	FY 2021-22 Actual	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	FY 2022-23 Projection	FY 2023-24 Adopted Budget
Water & Sewer	34,196,946	46,231,966	65,163,992	46,132,273	60,170,529
Water Fire Flow	-	2,791,191	2,791,191	-	2,791,191
Stormwater	2,314,755	3,034,424	3,895,080	1,792,801	4,458,924
Enterprise Funds Total	36,511,701	52,057,581	71,850,263	47,925,074	67,420,644

Internal Service Funds	FY 2021-22 Actual	FY 2022-23 Adopted Budget	FY 2022-23 Amended Budget	FY 2022-23 Projection	FY 2023-24 Adopted Budget
Risk Management	1,485,934	3,522,566	3,527,566	2,414,529	3,711,041
Fleet Management	3,788,254	4,014,662	5,435,838	4,082,340	3,735,108
Internal Services Funds Total	5,274,188	7,537,228	8,963,404	6,496,869	7,446,149

All Funds Total	4,315,576	167, 5,809	202,421,541	150,881,649	208,986,447
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BUDGET IN BRIEF

Expense Categories	FY2021-22 Actual	FY2022-23 Adopted	FY2022-23 Amended	FY2022-23 Year-End Est.	FY 2023-24 Adopted
Personnel	40,311,611	43,413,388	43,131,689	42,011,233	50,698,551
Operating	18,364,355	18,592,721	21,580,850	21,002,121	20,460,524
Internal	3,769,264	1,413,575	1,404,742	1,390,465	3,996,233
Capital	18,190,130	1,055,266	3,422,111	693,709	1,893,023
Grants & Aids	1,740,403	1,295,290	1,450,147	1,403,073	1,296,790
Reserves & Other	1,637,301	64,349	221,712	589,180	6,842,384
Total Expenses	84,013,064	65,834,589	71,211,251	67,089,781	85,187,505



BUDGET IN BRIEF

General Fund Forecast

Below are the assumptions included in the forecast that follows:

Definition	Increase	Explanation
Retirement	5%	Florida Retirement System (FRS), Pension
Employee Insurance	5%	Health, Dental, Life Insurance, Post Employment, Long and Short 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 Categories	FY 2023-24 Adopted	FY 2024-25 Projection	FY 2025-26 Projection	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection
Ad Valorem Taxes - Operating	24,554,163	29,742,751	32,600,377	35,431,426	38,514,180	41,871,199
Sales and Use Tax	713,558	749,236	786,698	826,033	867,334	910,701
Franchise Fees	5,106,435	5,208,564	5,312,735	5,418,990	5,527,369	5,637,917
Utility Service Taxes	3,873,710	3,960,574	4,039,776	4,120,561	4,202,962	4,287,012
Communications Services Tax	1,120,285	1,153,894	1,188,510	1,224,166	1,260,891	1,298,717
Licenses and Permits	1,242,000	1,253,700	1,265,634	1,277,807	1,290,223	1,302,887
Intergovernmental	10,316,412	10,933,897	11,448,173	11,987,635	12,553,568	13,147,324
Charges for Services	7,142,243	7,521,918	7,825,437	8,253,258	8,614,869	9,096,857
Fines and Forfeitures	437,050	437,590	738,141	1,008,703	1,009,276	1,009,860
Other	5,627,499	5,636,380	5,611,895	5,609,497	5,608,580	5,609,207
Transfers & Other Sources	25,054,150	22,083,710	21,534,833	21,026,362	20,737,150	20,194,290
Total Revenues	85,187,505	88,682,213	92,352,208	96,184,436	100,186,402	104,365,971

Expense Categories	FY 2023-24 Adopted	FY 2024-25 Projection	FY 2025-26 Projection	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection
Personnel	50,698,551	53,233,479	55,895,152	58,689,910	61,624,406	64,705,626
Operating	20,460,524	21,053,451	21,684,995	22,335,484	23,005,489	23,695,594
Internal	3,996,233	4,116,120	4,239,604	4,366,792	4,497,795	4,632,729
Capital	1,893,023	1,949,814	2,008,308	2,068,557	2,130,614	2,194,532
Grants & Aids	1,296,790	1,335,694	1,375,765	1,417,037	1,459,549	1,503,335
Reserves & Other	6,842,384	6,993,656	7,148,385	7,306,655	7,468,550	7,634,155
Total Expenses	85,187,505	88,682,213	92,352,208	96,184,436	100,186,402	104,365,971

These projections account for the millage rate remaining the same at 7.4000 mills throughout FY2027-28 and re-negotiating the NMCRA Tax Incremental Financing inter local agreement to reduce the city's contribution.

BUDGET IN BRIEF

FULL-TIME EMPLOYEES (FTE)

General Fund	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
MAYOR & COUNCIL'S OFFICE	4	4	5	6	6
CITY MANAGER'S OFFICE	18	9	9	10	11
CITY CLERK	5	2	3	3	3
FINANCE	41	33	34	34	34
CITY ATTORNEY'S OFFICE	5	5	6	6	6
PERSONNEL ADMINISTRATION	6	4	5	5	5
INFORMATION TECHNOLOGY	7	11	12	13	14
POLICE	192	153	153	154	154
COMMUNITY PLANNING & DEVELOPMENT	8	9	10	10	11
PUBLIC WORKS	27	19	19	19	19
OFFICE OF MANAGEMENT AND BUDGET	3	3	4	4	3
PARKS & RECREATION	52	38	39	39	42
NON-DEPARTMENTAL	-	-	1	-	1
MUSEUM OF CONTEMPORARY ARTS	1	1	1	1	1
NEIGHBORHOOD SERVICES	21	13	14	14	16
LIBRARY	10	7	7	8	8
PURCHASING	5	4	5	5	4
HOUSING AND SOCIAL SERVICES	4	9	9	9	9
CITIZENS INVESTIGATIVE BOARD	-	-	-	2	2
GENERAL FUND TOTAL	409	324	336	342	349

All Other Funds	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
BUILDING	14	14	15	15	16
STORMWATER	9	9	9	9	9
TRANSPORTATION	2	6	6	6	6
WATER & SEWER	67	64	64	65	65
RISK MANAGEMENT	4	4	4	4	5
FLEET	10	10	10	10	10
CRA	4	6	6	6	6
ALL OTHER FUNDS TOTAL	110	113	114	115	117

TOTAL CITYWIDE FTE'S	519	437	450	457	466
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Summary of Staffing Changes

Since Fiscal Year 2020 the City of North Miami has eliminated a total of 53 positions due to Covid-19. As a result, responsibilities have been combined allowing employees to be cross trained in different areas. Management identified multiple areas where additional resources are needed, and the below changes have been made to address some of these operating gaps:

- The proposed budget includes the addition of a Strategic Planning Project Manager and a Grants Administrator to allow for expanded services in the City Manager's office. The addition of the Strategic Planning position will allow the City Manager to oversee priority projects, strategic partnerships, strategic planning and organizational excellence, and the City Manager's Office workflow. The Grants Administrator position will be dedicated for identifying grant opportunities and assisting management in specified program areas.
- The proposed budget includes a new ERP Administrator position in the Information Technology department. This position will assist in overseeing the implementation process of Munis.
- In the Community Planning and Development department an additional Assistant Director is budgeted to assist with the increased demands of planning and development initiatives.
- Three additional positions were added to Parks & Recreation to allow for expanded services at the newly acquired Wildcat Center.
- The budget includes a change in title from the "Code Compliance Department" to the "Neighborhood Services Division (NSD)". The department was reconstructed to get away from enforcement and compliance and operate more in a manner that connects and educates constituents throughout the city.

BUDGET IN BRIEF

CAPITAL IMPROVEMENT PLAN SCHEDULE FY 2023-24 -- FY 2027-28

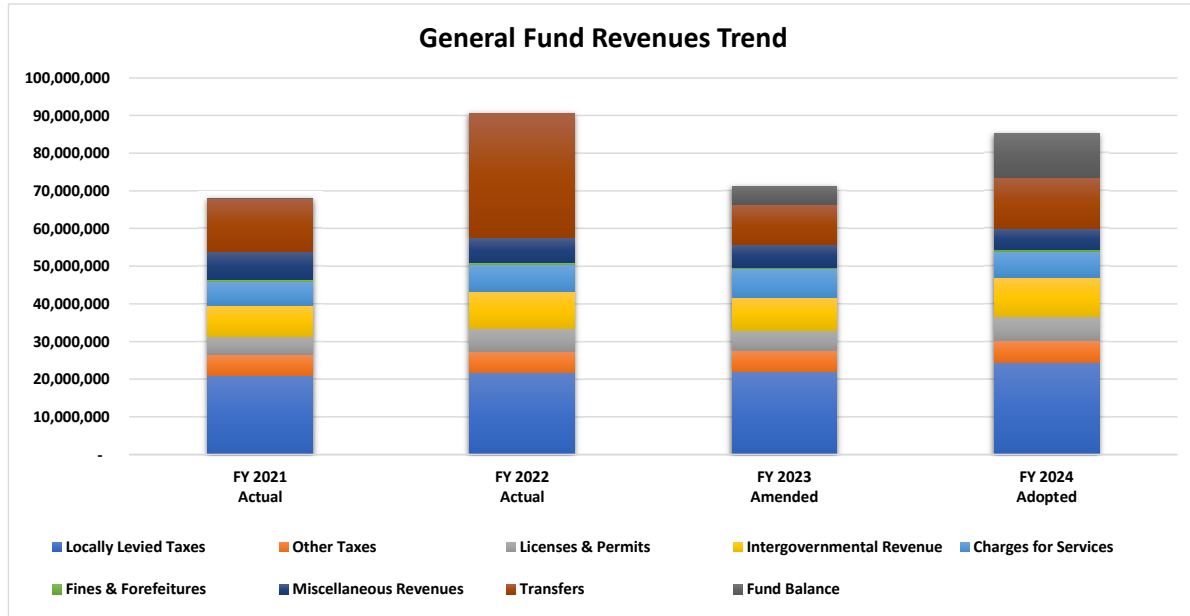
Project	Department	Category	Adopted Budget FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Total Project Estimate
MUNIS Implementation	Non-Departmental	Information Technology	418,316	159,162	159,162	159,162	159,162	1,054,964
Police A/C Chillers	Police	Facilities	120,000	-	-	-	-	120,000
Police Station Roof Sealing	Police	Facilities	130,000	-	-	-	-	130,000
City Hall Repairs and Improvements	Public Works	Facilities	56,500	150,000	80,000	56,500	50,000	393,000
Ground Improvements and Street Resurfacing	Public Works	Land Improvements	200,044	50,000	50,000	50,000	50,000	400,044
Penny Sugarman Court Renovations	Parks & Recreation	Parks	350,000	-	-	-	-	350,000
Clade Pepper Park Court and Equipment Improvements	Parks & Recreation	Parks	100,000	-	-	-	-	100,000
Keystone Park Tot-Lot Repairs	Parks & Recreation	Parks	50,000	-	-	-	-	50,000
North Miami Athletic Stadium Repairs and Improvements	Parks & Recreation	Parks	257,500	-	-	-	-	257,500
Enchanted Forest 40 year Re-Certification	Parks & Recreation	Parks	240,000	-	-	-	-	240,000
Cagni Park Basketball Court Restorations	Parks & Recreation	Parks	40,000	-	-	-	-	40,000
Vehicles for Inspectors	Building	Vehicles	78,000	-	-	-	-	78,000
Pedestrian and Bicycle Bridge over Biscayne Canal at NE 131 Street	1/2 Cent	Transportation	1,690,000	-	-	-	-	1,690,000
Sidewalks and Right-of Way Improvements	1/2 Cent	Transportation	690,872	900,000	900,000	900,000	900,000	4,290,872
Traffic Calming Device (traffic circle)	1/2 Cent	Transportation	470,000	280,000	70,000	300,000	70,000	1,190,000
Roadway Improvements	Gas Tax	Transportation	271,611	240,000	240,000	240,000	240,000	1,231,611
Leak Detection Truck	Water & Sewer	Vehicles	50,000	-	-	-	-	50,000
Lift Stations Rehabilitations	Water & Sewer	Water & Sewer	1,627,500	525,000	1,325,000	525,000	1,325,000	5,327,500
Upgrade of Existing Lime Softening Water Plant	Water & Sewer	Water & Sewer	1,000,000	24,000,000	14,000,000	-	-	39,000,000
Sanitary Sewer Rehabilitation	Water & Sewer	Water & Sewer	2,674,250	1,723,333	2,823,333	1,723,333	2,823,333	11,767,582
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	500,000	740,000	450,000	1,950,000	450,000	4,090,000
Water Meter Replacement	Water & Sewer	Water & Sewer	5,000,000	5,000,000	5,000,000	-	-	15,000,000
Leak Detection Equipment	Water & Sewer	Water & Sewer	40,000	-	-	-	-	40,000
Stormwater Improvement - Basin Construction	Stormwater	Stormwater	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Motor Pool Air Compressor	Fleet	Facilities	24,000	-	-	-	-	24,000
Fuel Pump and Storage Tank Replacement	Fleet	Facilities	20,000	450,000	-	-	-	470,000
TOTAL PROJECTS COST			17,898,593	36,017,495	26,897,495	7,703,995	7,867,495	96,385,073

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 FY2023-24 Adopted Budget allocates \$17.9 million to capital projects.



SECTION TWO: MAJOR REVENUE SOURCES

**CITY OF NORTH MIAMI
FY 2023-24 REVENUES
BY SUMMARY & CATEGORY**



Object #	Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended	FY 2023 Year-End Est.	FY 2024 Adopted
Locally Levied Taxes - 311000						
311100	Operating Tax Levy	27,856,508	29,757,565	32,376,276	33,795,816	36,978,437
311101	TIF Refund From CRA	1,012,571	922,348	1,124,938	1,124,938	1,617,885
311102	CONM TIF Payment to CRA	(6,791,012)	(7,939,428)	(9,736,246)	(9,736,246)	(12,193,237)
311110	Discount on Taxes	(967,882)	(1,038,162)	(1,618,814)	(1,172,069)	(1,848,922)
	Subtotal	21,110,185	21,702,323	22,146,154	24,012,439	24,554,163
Other Taxes - 312000, 313000, 315000						
312410	Local Option Gas Tax	716,372	752,840	711,429	765,000	713,558
313910	Bus Bench Franchise	-	1,768	-	5,300	-
314110	Utility Tax FP&L	3,640,147	3,743,354	3,673,593	4,386,393	3,772,758
314410	Utility Tax - Natural Gas	73,981	83,251	60,000	73,221	70,452
314710	Utility Tax - Fuel Oil	840	267	500	500	500
314910	Utility Tax - All Other	32,584	41,041	30,000	42,858	30,000
315000	Communications Service Tax	1,064,829	1,111,554	1,047,087	1,144,900	1,120,285
	Subtotal	5,528,752	5,734,075	5,522,609	6,418,172	5,707,553
Licenses & Permits - 322000, 323000, 329000						
321100	Occupational Licenses	516,576	515,005	547,799	520,000	575,000
321200	Regulatory License Fee	11,000	3,500	10,000	10,000	10,000
322141	Code Enforcement Misc. Revenue	43,975	68,263	36,000	60,000	72,000
322150	Certificates of Re-Occupancy	-	-	-	-	200,000
323100	FP&L Franchise Tax	2,621,980	3,394,991	3,114,418	3,884,805	3,543,344
323300	City Gas Franchise Tax	-	2,852	1,924	5,000	2,000
323400	People Gas Franchise Tax	79,453	92,609	75,613	85,000	97,103
323700	Waste Collection Tax	1,175,863	1,482,344	1,231,073	1,500,000	1,463,988
323920	Shelter Adv. Franchise	-	-	-	5,304	-
329900	Permitting Fees	359,257	378,045	359,257	425,318	380,000
329910	Film Permits	1,090	3,591	5,000	5,000	5,000
	Subtotal	4,809,194	5,941,200	5,381,084	6,500,427	6,348,435

Object #	Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended	FY 2023 Year-End Est.	FY 2024 Adopted
Intergovernmental Revenue - 331000, 334000, 335000, 337000, 338000						
335120	State Revenue Sharing	2,910,125	3,458,927	2,875,512	3,671,364	3,627,307
335140	Mobile Home Licenses	1,128	1,001	1,000	1,000	1,000
335150	Alcoholic Beverage License	21,097	22,703	19,000	20,969	18,000
335180	Local Government 1/2 Cent Sales Tax	5,204,603	6,418,468	5,657,254	6,675,207	6,595,105
338200	Occ. Licenses-Dade County	89,205	78,056	75,000	98,000	75,000
	Subtotal	8,226,159	9,979,155	8,627,766	10,466,540	10,316,412
Charges for Services - 341000, 342000, 343000, 347000						
339100	Miscellaneous Library Fines	-	-	-	-	2,000
341900	Election Fees	40,389	450	40,000	-	40,000
341920	Passport Application Fees	78,190	71,785	72,562	65,000	68,196
341110	Administration Charges - Liens	71,007	98,372	124,790	169,534	155,000
341400	Liens - Record Search Fees	167,813	123,588	138,171	119,230	100,000
341115	Zoning Compliance Review Fees	300,949	811,711	933,000	900,000	923,218
342120	Police Record Reports	17,064	18,445	14,000	15,826	14,000
342160	Sans Souci GG-Cnty Reimbursement	389,322	389,009	556,552	428,000	524,000
342180	Publix - Reimbursement	147,767	143,427	130,195	197,000	160,000
342185	Off-Duty Misc. Police Reimb	442,152	544,746	481,120	686,223	514,138
342190	Off-Duty Police Admin. Fees	71,978	83,665	75,247	165,000	75,000
342900	Misc. Police Dept. Revenue	87,695	55,380	63,885	5,000	5,000
342910	Police Overtime Reimbursement	496,723	140,873	-	82,017	60,000
343410	Sanitation Fees	3,530,541	4,148,927	3,974,210	4,128,000	3,926,052
343920	Public Works Miscellaneous	5,292	9,120	235,056	265,000	20,000
343930	Public Works	1,079	1,215	-	3,000	2,045
343910	Lot Clearing & Mowing	30,953	47,003	37,498	20,000	20,000
347211	Children's Sports Revenue	(940)	888	28,059	25,000	18,160
347213	Adult Sports Revenue	-	-	1,293	1,293	1,200
347220	Misc. Recreation Revenue	9,084	38,853	75,604	350,000	120,000
347240	Swimming Pools Revenue	2,502	3,894	51,646	18,000	20,000
347245	Tennis Memberships	4,254	11,667	5,000	20,000	20,000
347250	Pool Memberships	-	-	-	150	150
347255	Wildcat Memberships	-	-	-	10,000	10,000
347260	Tennis Courts Revenue	302,255	47,770	430,116	48,000	45,000
347263	Tennis Courts Lesson	-	158,260	-	124,631	98,586
347265	Tennis Courts Rentals	-	3,875	-	3,000	(2)
347270	Nature Programs Revenue	-	-	5,000	-	-
347280	Special Programs Revenue	35	306	12,480	5,000	5,000
347284	Athletic Summer Camp Revenue	-	13,490	29,031	30,000	30,000
347285	Camps & School Program Revenue	-	26,407	83,836	56,000	50,000
347295	Joe Celestin Center Memberships	23	-	8,556	1,300	500
347530	G. Margolis Community Center Rentals	815	206	39,592	-	-
347535	Joe Celestin Center Rentals	1,536	8,533	30,925	30,000	30,000
347540	Rec Facilities Rental Revenue	934	20,467	58,134	25,000	25,000
347545	Wildcat Rental Revenue	-	29,417	-	80,000	60,000
347550	Athletic Stadium Rental Revenue	11,804	-	3,032	-	-
347900	Sales of Tennis Supplies	-	97	-	-	-
	Subtotal	6,211,214	7,051,846	7,738,590	8,076,204	7,142,243
Fines & Forfeitures - 351000, 352000, 354000, 359000						
351100	Fines & Forfeits - Metro Court	61,799	64,562	63,170	60,000	60,000
351110	Fines - Code Enforcement Board	27,752	28,905	28,803	18,000	27,000
351115	Fines - Special Magistrate	282,533	332,179	274,980	250,000	300,000
352100	Library Member Fine	196	373	500	22	50
354130	Code Violations - Citations	94,760	16,330	8,000	13,373	8,000
359100	Fines - School Crossing Guard	2,155	4,088	2,600	2,650	2,000
359120	Fines - Red Light Cameras	9,417	4,281	-	3,500	-
359300	Parking Ticket - School Crossing Guard	53,717	45,568	30,000	60,000	40,000
	Subtotal	532,329	496,286	408,053	407,545	437,050

Object #	Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended	FY 2023 Year-End Est.	FY 2024 Adopted
Miscellaneous Revenues - 362000, 364000, 366000, 36900						
361101	Interest Earnings on Restricted	517	6,803	-	150,000	75,000
361100	Income on Investments	1,156	2,476	4,928	55,000	5,000
361104	Interest Income on Loans	367,584	306,320	266,498	245,056	254,246
361200	Interest on Invest - Dade County	2,293	3,185	2,000	30,000	2,000
361390	Interest Penalty - Liens	37,640	35,169	18,000	25,000	18,000
361400	WastePro Contribution	482,000	534,500	534,500	534,500	534,500
362120	Rents & Leases - Miscellaneous	45,266	47,076	388,740	48,620	48,620
362130	Bellsouth Mobility Lease	62,699	65,809	65,831	69,074	69,074
362135	Biscayne Landing Lease	1,347,132	1,251,552	1,326,474	1,320,658	1,293,594
362141	SoleMia Rental Fee	1,032,882	-	-	-	-
362150	Red Garden Site - Sublease	-	-	-	312,000	312,000
362115	Rental Revenue - Library Facilities	-	300	-	725	9,600
362116	Space Rental Revenue	-	2,880	9,600	-	-
364290	Sales of City Assets	-	5,000	-	50,000	-
364000	Disposition of Fixed Assets	1,750,400	1,750,400	1,750,400	1,750,400	1,750,400
364290	Sales of City Owned Assets	966,241	2,895,000	-	1,499,963	-
366000	Donations Private Sources	75,596	90,916	189,208	192,750	-
366901	Donations	20,250	17,816	36,000	27,778	-
366481	Funds Recaptured	26,425	11,409	-	-	-
369420	Insurance Recovery	87,073	22,226	10,000	189,000	10,000
369915	CRA Funded Projects	-	36,741	96,630	6,700	59,642
369902	Misc Revenue	25,725	11,600	2,000	-	-
369903	Planning & Development Revenue	48,773	102,537	90,000	90,000	99,807
369916	Contra Rev-Allowance	(98,747)	(19,516)	-	(26,000)	-
369900	Misc Revenue	364,093	188,697	150,000	154,300	150,000
369906	Take Home Vehicle Program Revenue	66,478	71,554	81,374	71,568	70,016
369910	CRA - Reimbursements	564,693	564,696	564,696	600,000	600,000
369913	GASB 63 Deferred Rev Year-End	281,247	(1,351,484)	336,951	150,000	200,000
369900	Misc Revenue - Burglary Alarm	61,347	71,972	48,500	75,000	60,000
369907	Library Misc. Revenue	4,516	6,235	4,000	10,000	6,000
Subtotal		7,623,279	6,731,869	5,976,330	7,632,092	5,627,499
Transfers - 381000, 382000, 384000						
381000	Interfund Transfer-In	5,000,000	5,278,828	211,000	150,000	1,783,701
382110	In Lieu of Taxes-Enterprise Funds	61,138	5,491	5,491	5,491	5,656
382115	Return on Investments in Utility	3,149,940	3,171,822	3,102,393	3,102,393	3,152,836
382120	City Facilities Rent - Enterprise Funds	169,570	84,824	39,864	85,000	84,824
382130	Audit Fees - Enterprise Funds	39,180	57,760	66,000	66,000	68,750
382150	Legal Fees - Enterprise Funds	123,050	223,759	463,189	463,189	611,070
382160	Info Processing Services - Enterprise Funds	213,254	408,752	680,757	680,757	1,247,641
382170	Billing Services - Enterprise Funds	2,138,854	1,893,393	1,869,783	1,869,783	1,915,421
382180	Admin Services - Building Fund	316,825	-	-	-	-
382190	Street Repair Services - Enterprise Funds	1,091,051	1,828,121	1,594,545	1,594,545	1,349,931
382195	Other Admin Services - Enterprise Funds	1,645,240	1,756,925	2,475,689	2,475,689	3,323,854
384000	Debt Proceeds	-	17,681,764	-	-	-
393003	Special Revenue (CRA)	-	550,000	-	-	-
Subtotal		13,948,102	32,941,439	10,508,711	10,492,847	13,543,684
Fund Balance						
389900	Prior Year Surplus/Deficit	9,084	-	4,899,954	-	11,510,466
Subtotal		9,084	-	4,899,954	-	11,510,466
Total General Fund Revenues		67,998,297	90,578,193	71,209,251	74,006,266	85,187,505

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

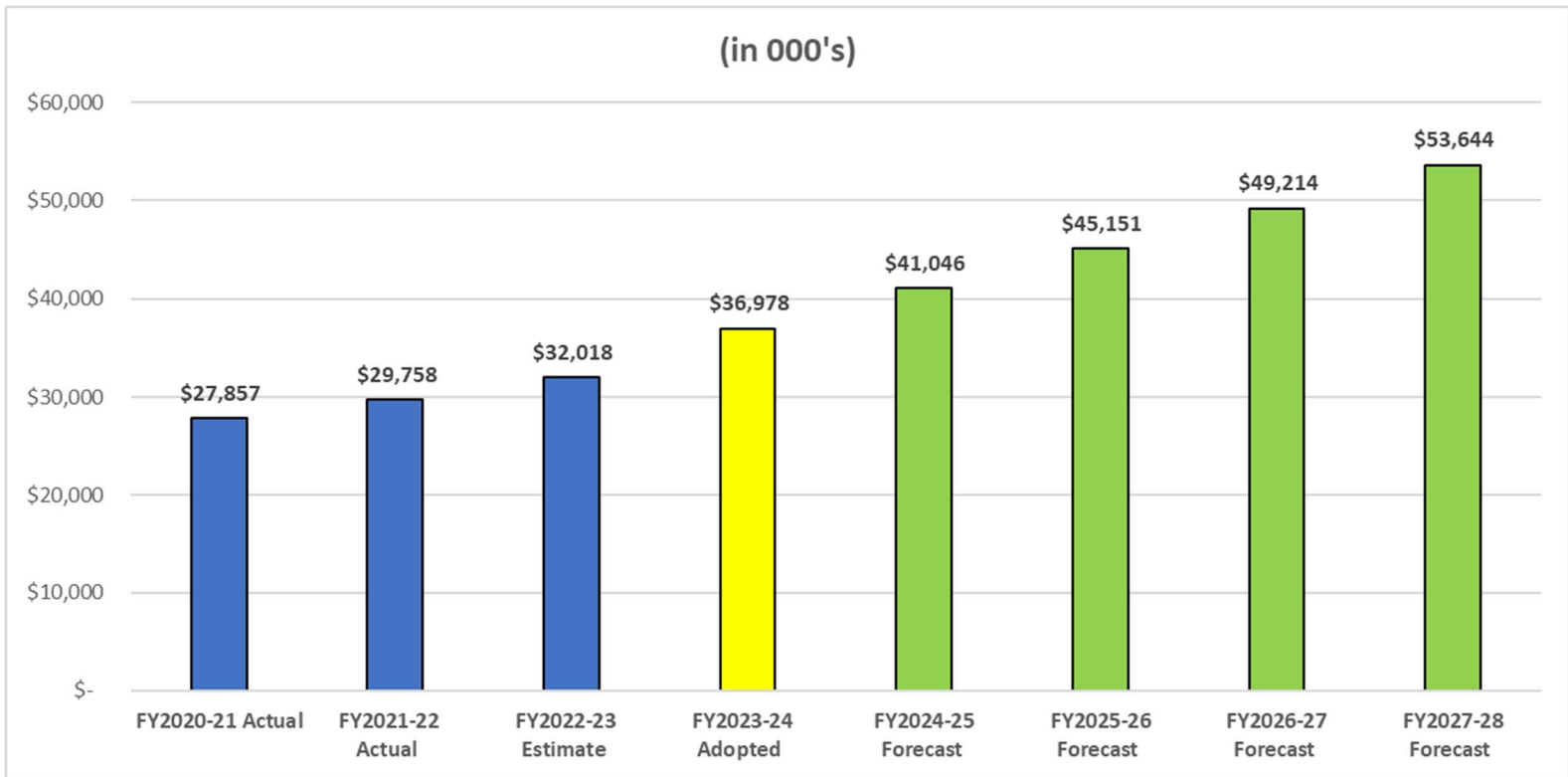
Utility Service Tax

Communications Tax

General Sales and Use Tax

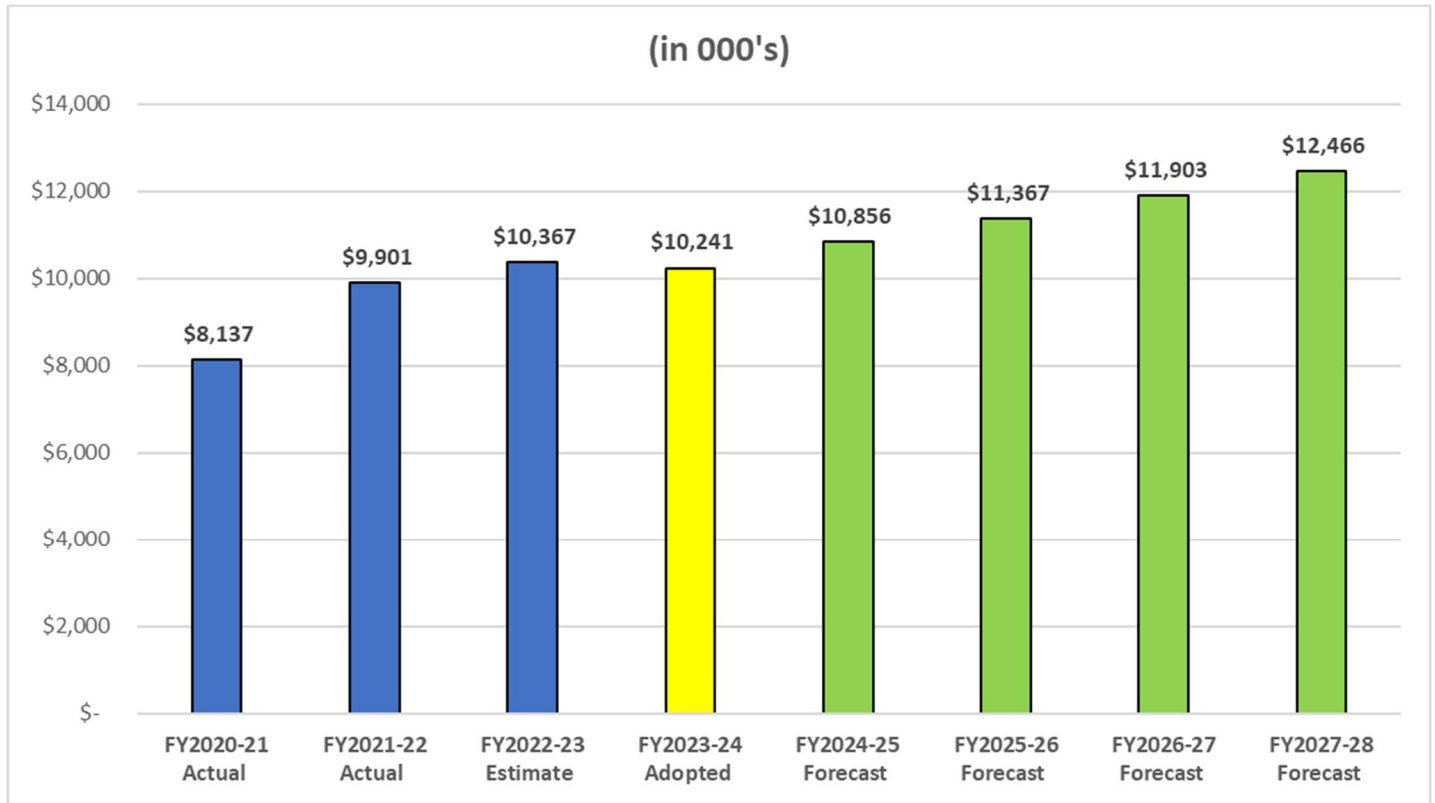
Rents and Royalties

AD VALOREM TAX



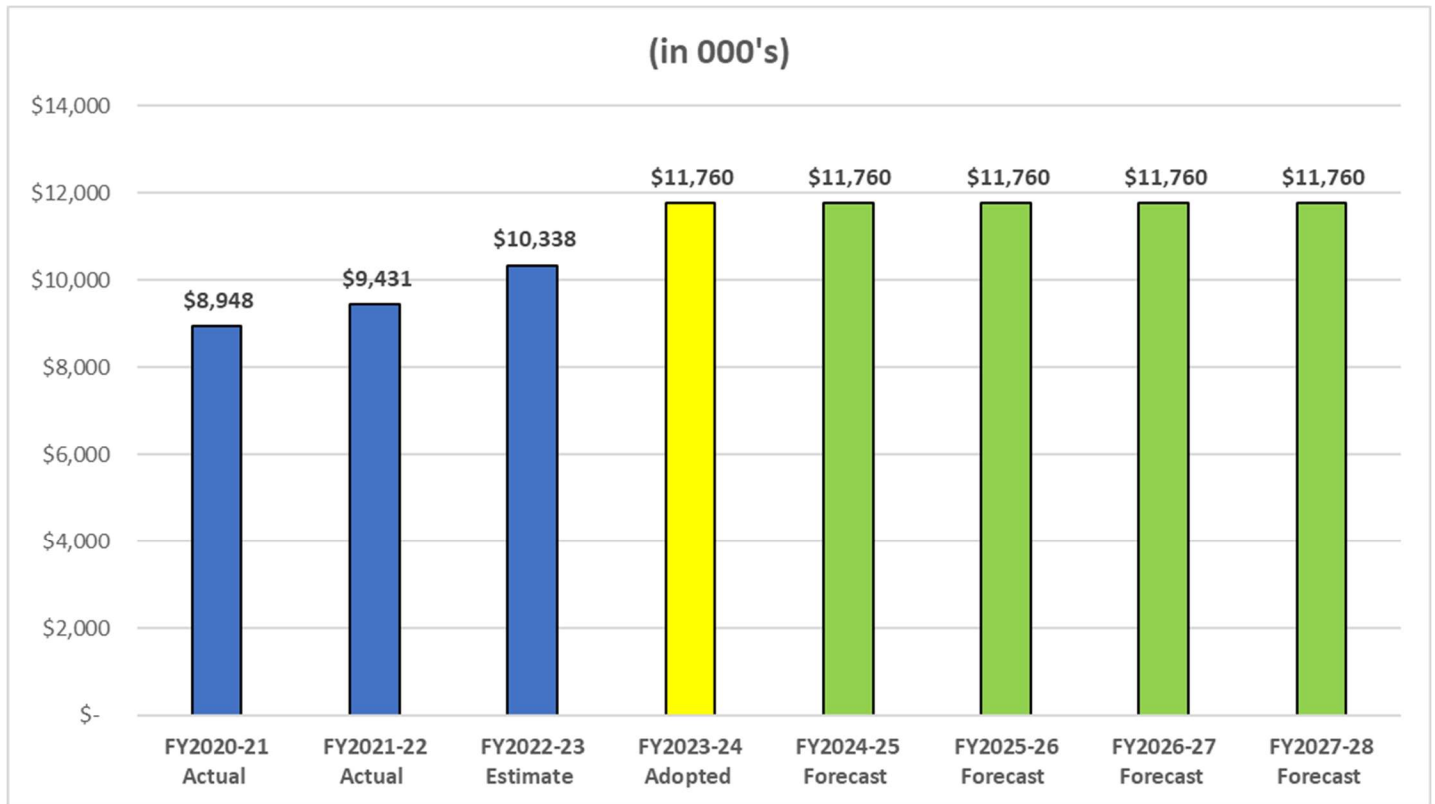
A levy against the taxable value of real and personal property. The City Council sets the millage rate annually prior to October 1st. One mill is \$1 of tax per \$1,000 of taxable assessed value. The adopted operating millage for FY2023-24 is 7.4000. The city has the capacity to levy up to 10 mills for 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 2023-24 is budgeted at \$36.978,437. This is a 14% increase from the prior year's Ad Valorem tax revenue. Revenue projections assume an increase of 10% during FY2024-25, later a steady increase of 9% per year and various new real estate developments coming online beginning FY2024-25.

STATE SHARED REVENUE



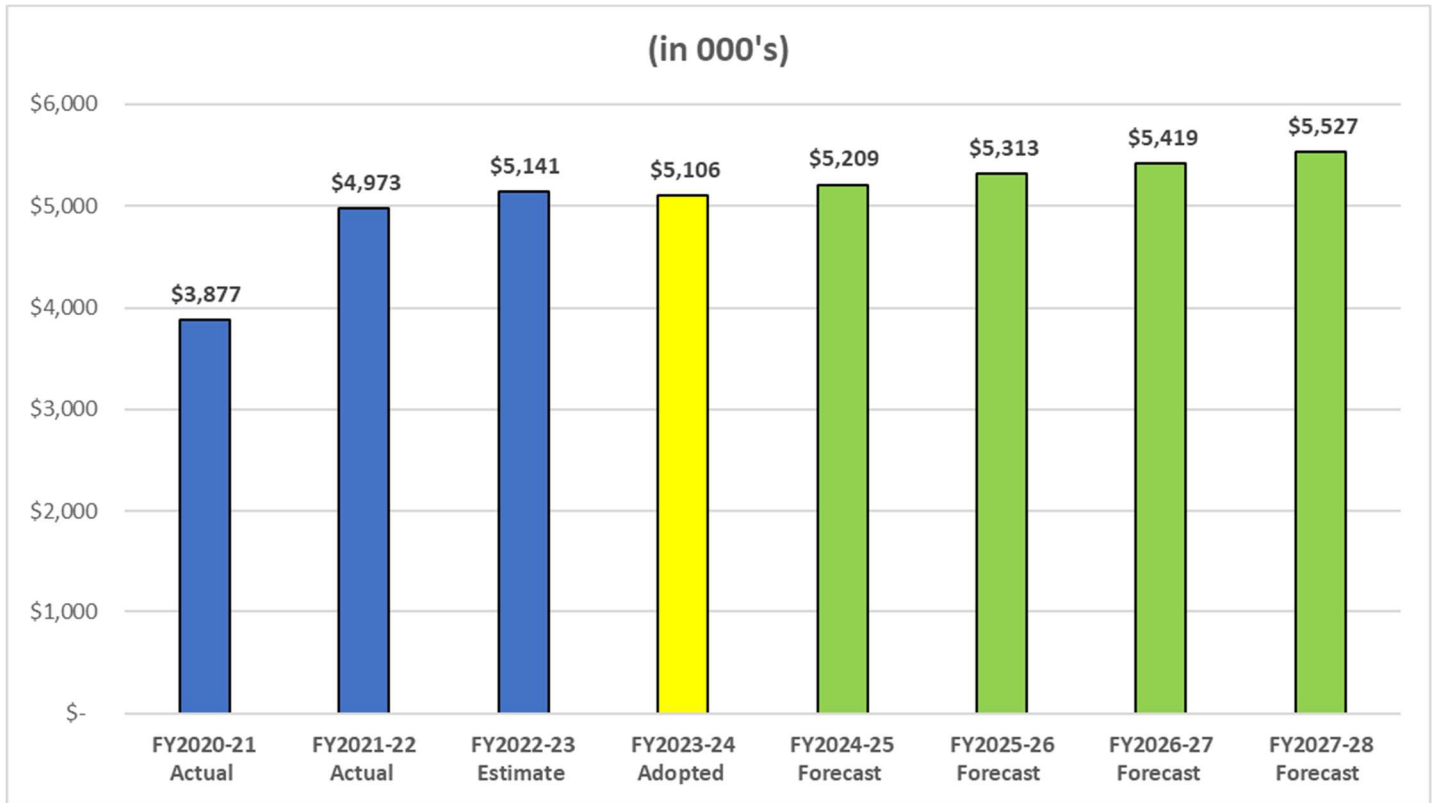
State Shared Revenue includes State Revenue Sharing, Mobile Homes Licenses, Alcoholic Beverage Licenses, and Local Government ½ Cent Sales Tax. The State of Florida's Department of Revenue administers the Revenue Sharing Program. Various alcoholic beverage license taxes are levied on manufacturers, distributors, vendors and sales agents of alcoholic beverages. Distributions are done by the State on a monthly basis. The FY2023-24 Proposed Budget is estimated at \$10.242 million. The State Shared Revenue is projected to increase by 3% annually.

CONTRIBUTIONS FROM ENTERPRISE OPERATIONS



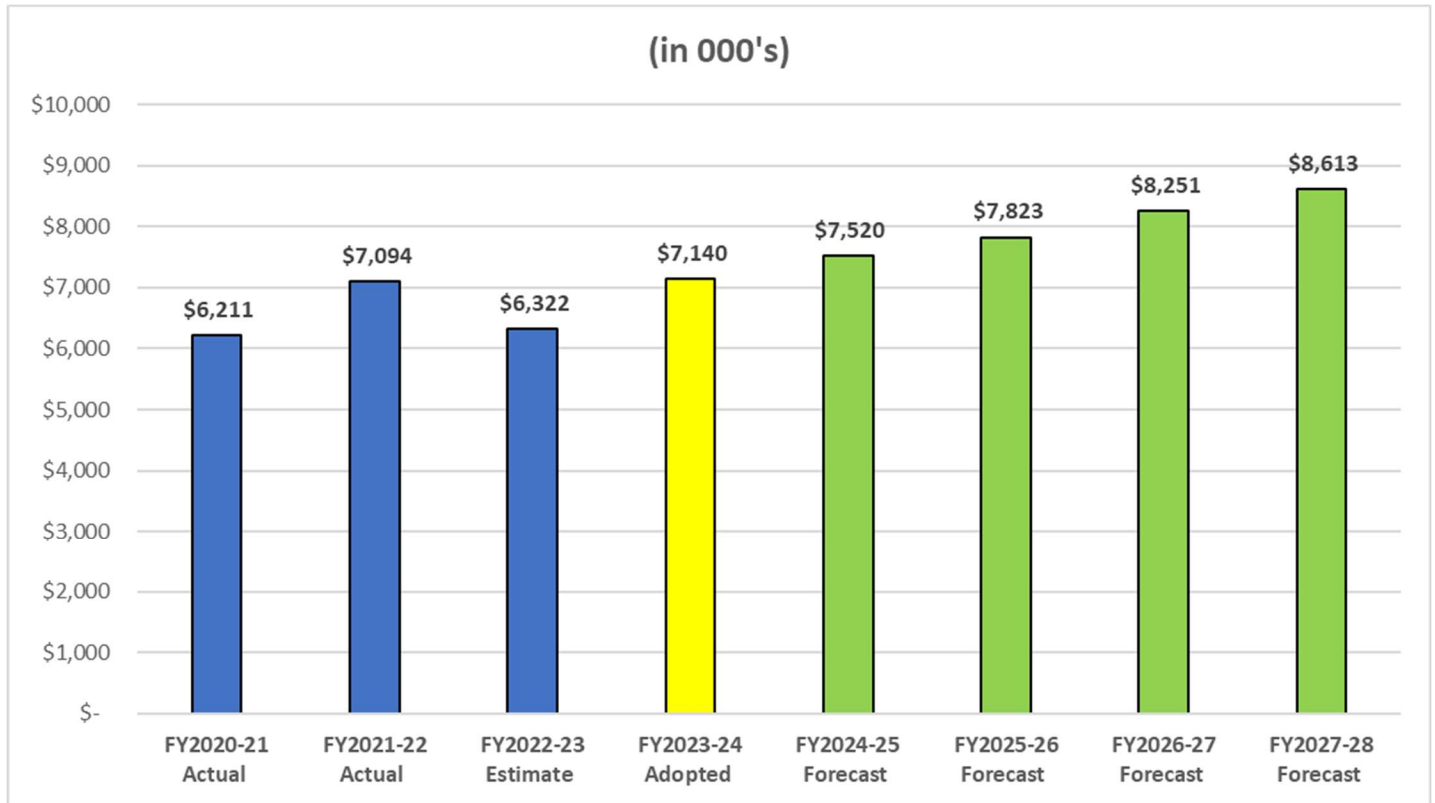
Contributions from Enterprise Operations (CEO) funds are used and reported as business-type activities in the government wide financial statements. The city's enterprise funds include Stormwater, Water and Sewer, and Water Fire Flow. The revenue collected from CEO are to cover administrative costs in 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. FY2023-24 Proposed Budget is \$11.760 million. Projections beyond FY2023-24 are estimated at 3% increase through FY2027-28.

FRANCHISE FEES



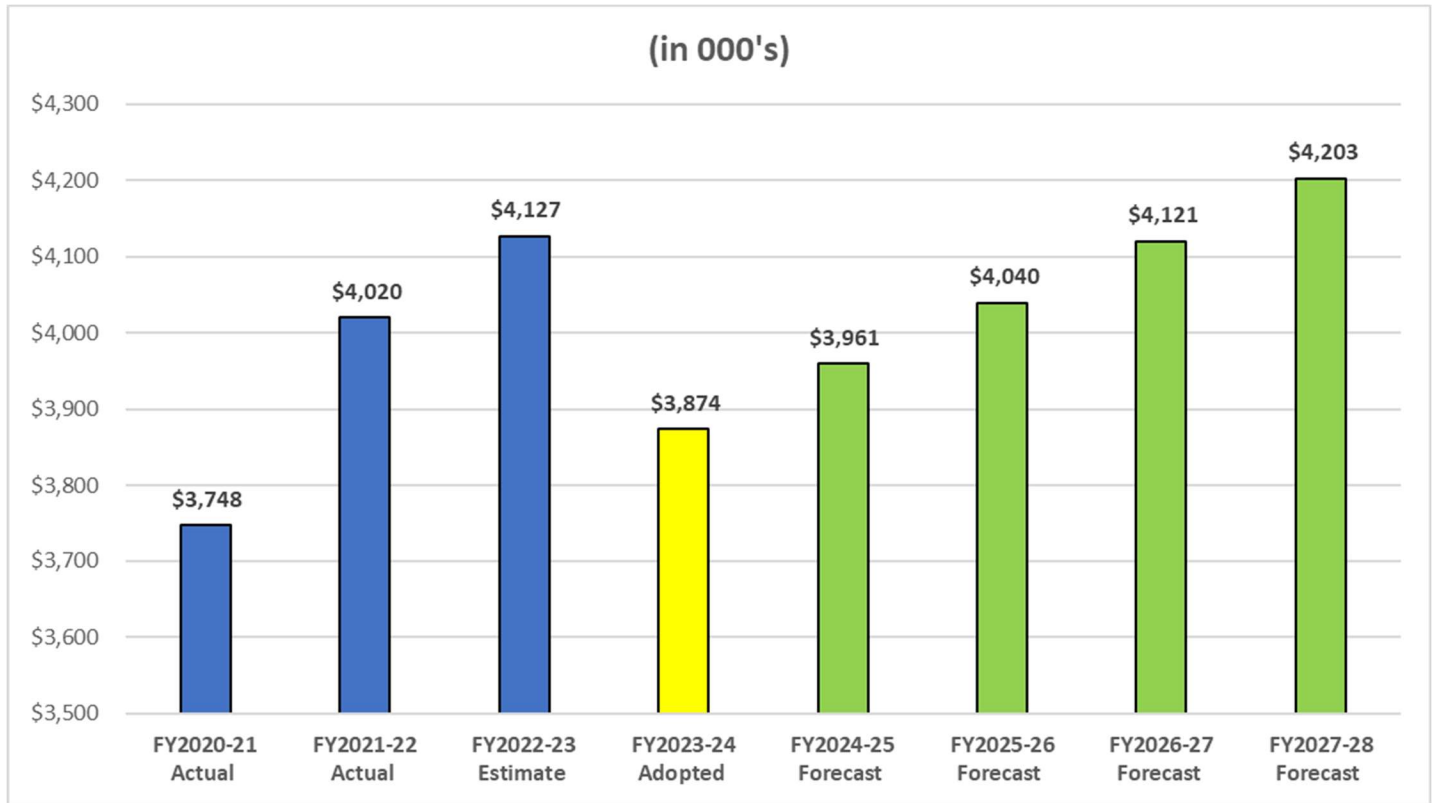
Franchise fee revenue source consists of payments made from Florida Power and Light (FPL) and Peoples Gas for the privilege of constructing upon and operating within the rights-of-ways owned by the city. Fee guidelines are provided in the long-term agreement for payment to the city based upon their gross revenue derived from accounts within the city limits, less property tax. Projected revenue from FPL and Peoples Gas for FY2023-24 Proposed Budget are \$5.014 million. Franchise Fee revenues are projected to increase by 3% over the next five years as the City's population and number of customers for FPL and Peoples Gas continue to grow.

CHARGES FOR SERVICES



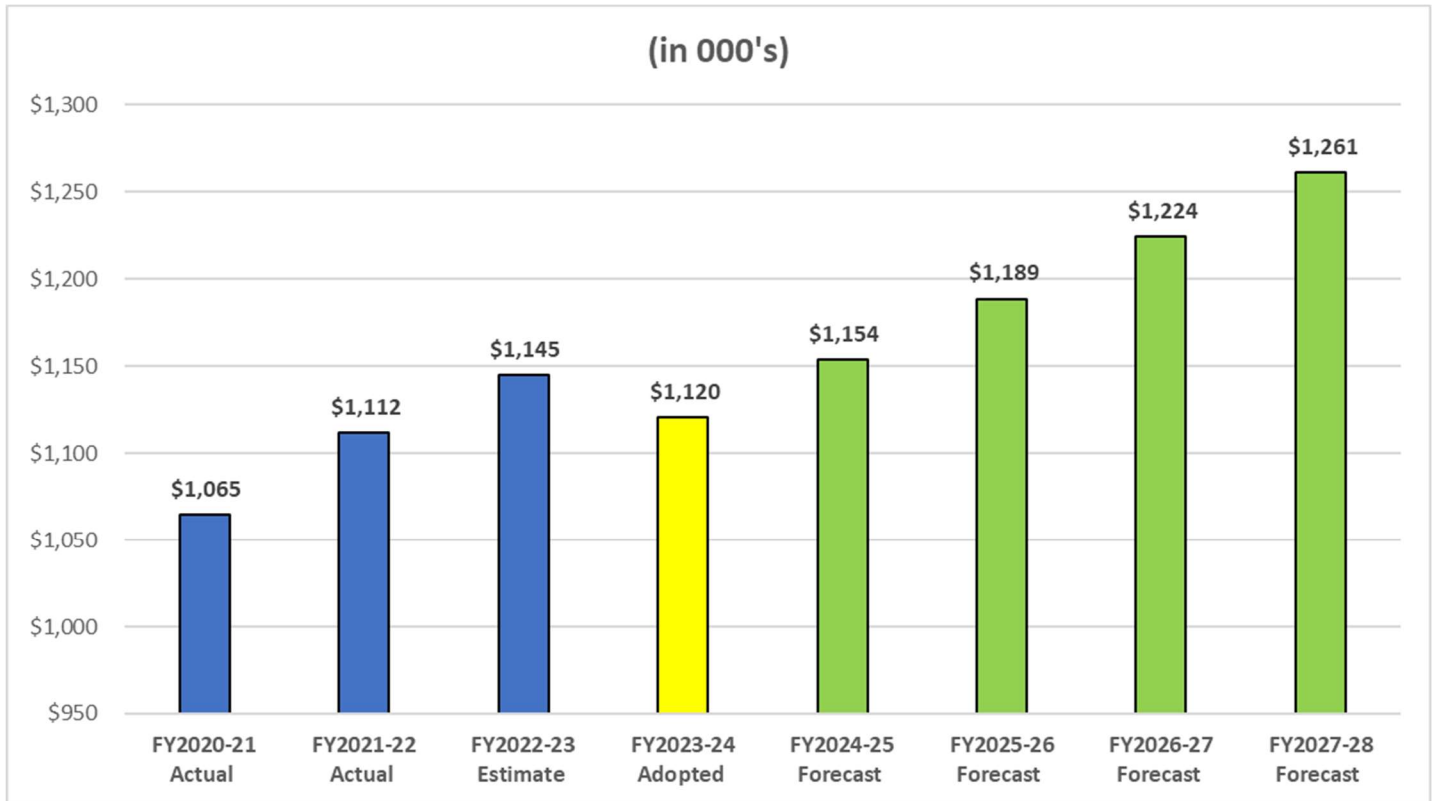
Charges for Services include Charges for Services, Public Safety, Physical Environment, and Culture/Recreation. Revenue is generated through off-duty policing, sanitation fees, other fees and charges, various parks and recreation fees, community center fees, summer camps and rentals. Several agencies use this revenue source code, which is for collected fines and liens from enforcement activities. This source is expected to generate \$7.396 million in FY2023-24. Revenue projections are based on current rates and current operating hours. Charges for services revenues are projected to increase by 3% through FY2027-28.

UTILITY SERVICE TAX



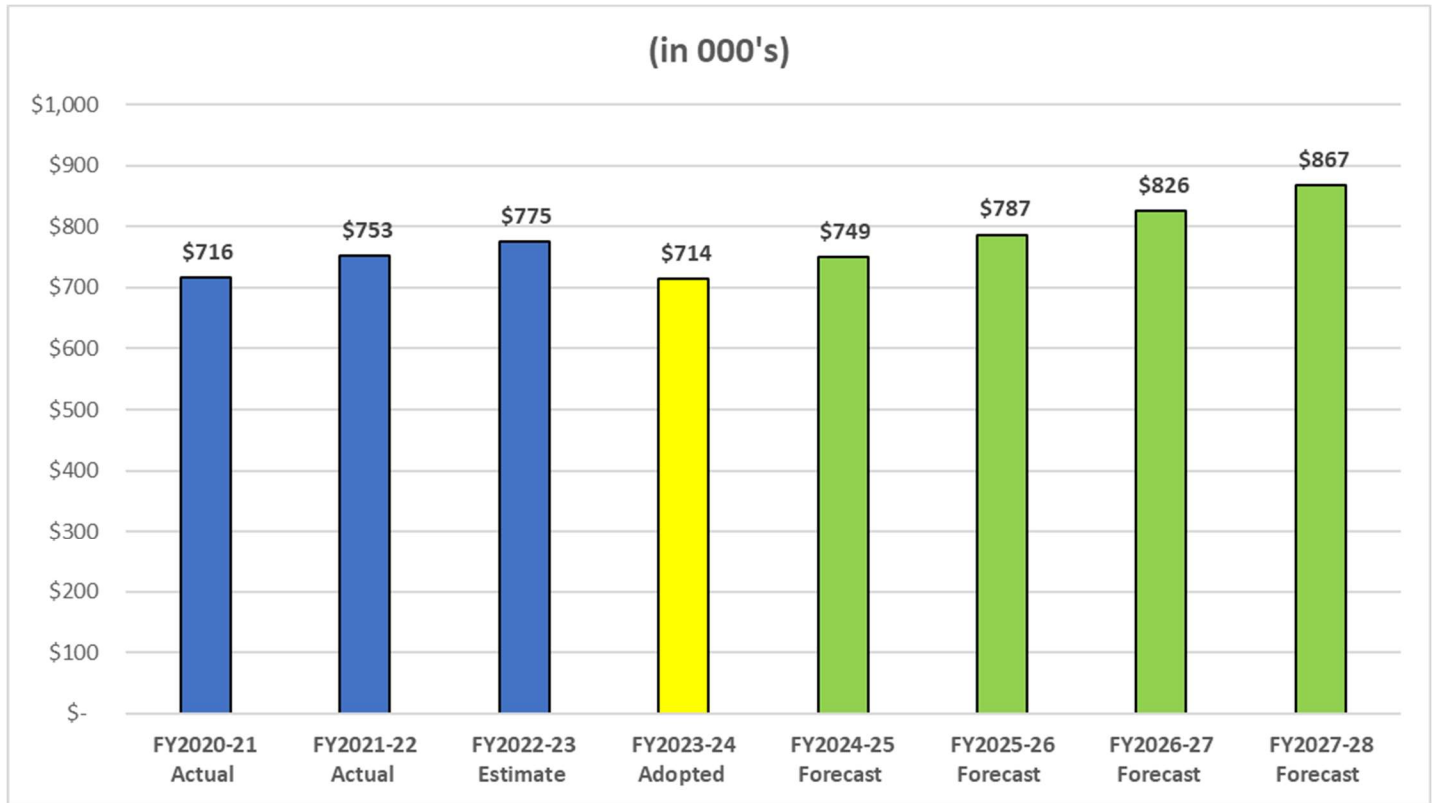
A Public Service Tax (also known as Utility Service Tax or Municipal Service Tax) is levied on the purchase of electricity within the City of North Miami. These taxes include FPL utility tax, Natural Gas utility tax, and Fuel Oil utility tax. Revenue for FY2023-24 is forecasted at \$3.874 million. Projections for Utility Service Tax revenue beyond FY2023-24 are expected to increase by 3% annually. These projections are based on current rates and anticipated customer growth.

COMMUNICATIONS TAX



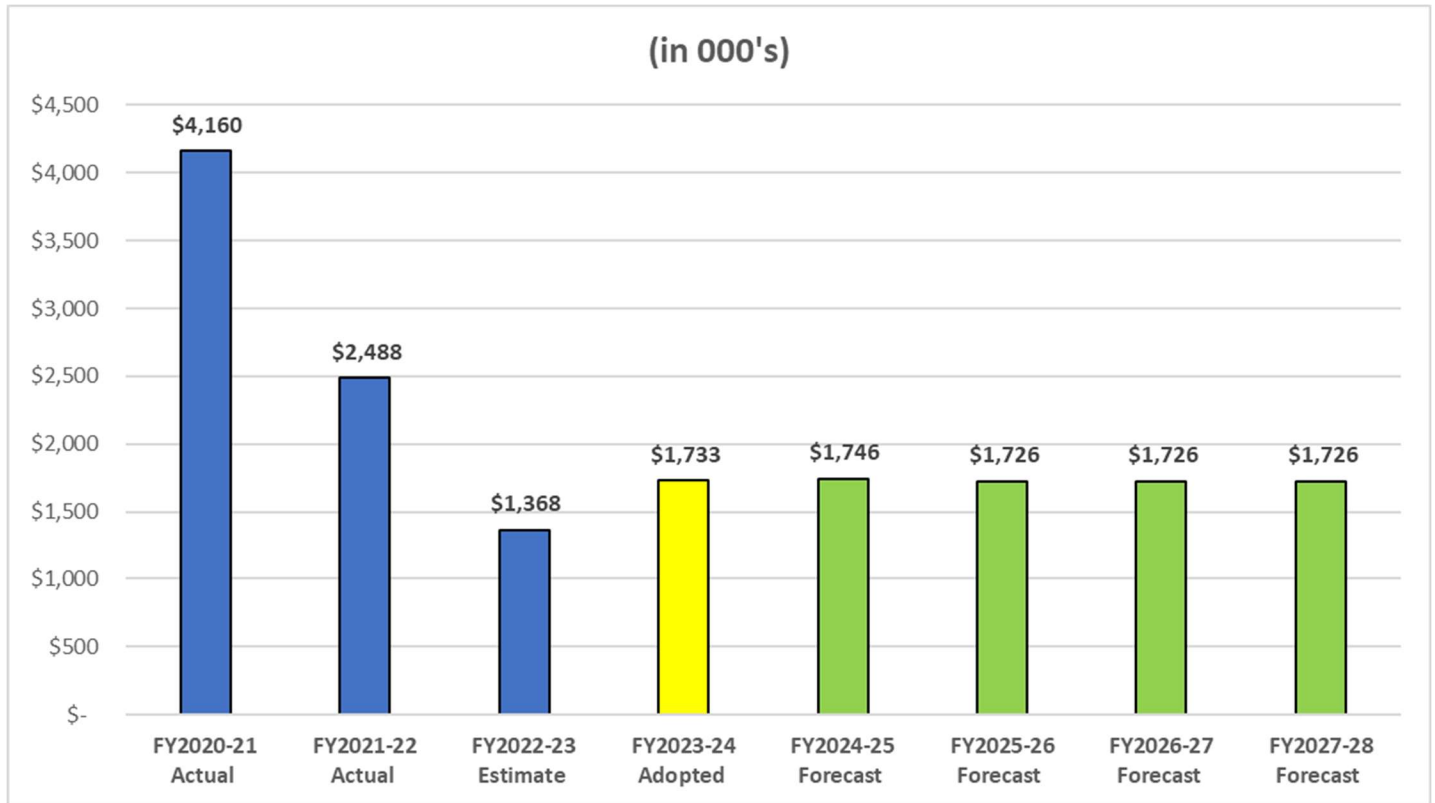
Communication services tax applies to telecommunication, video, direct-to-home satellite, and related communications services. Estimates are based on the Florida Department of Revenue. Projections beyond FY2023-24 show an expected increase of three percent every year through FY2027-28.

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 projected revenue for FY2023-24 is \$713,558. This revenue is projected to increase by 3% over the next five years.

RENTS AND ROYALTIES



This revenue source includes Rents and Royalties from City Council approved leases and other agreements. Examples of these agreements include: Bellsouth Mobility Lease, SoleMia Lease Agreement, NoMi Village, etc. The city's Mayor and Council can 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 FY2023-24 are estimated at \$1.733 million. This revenue is projected to remain flat over the next five years.



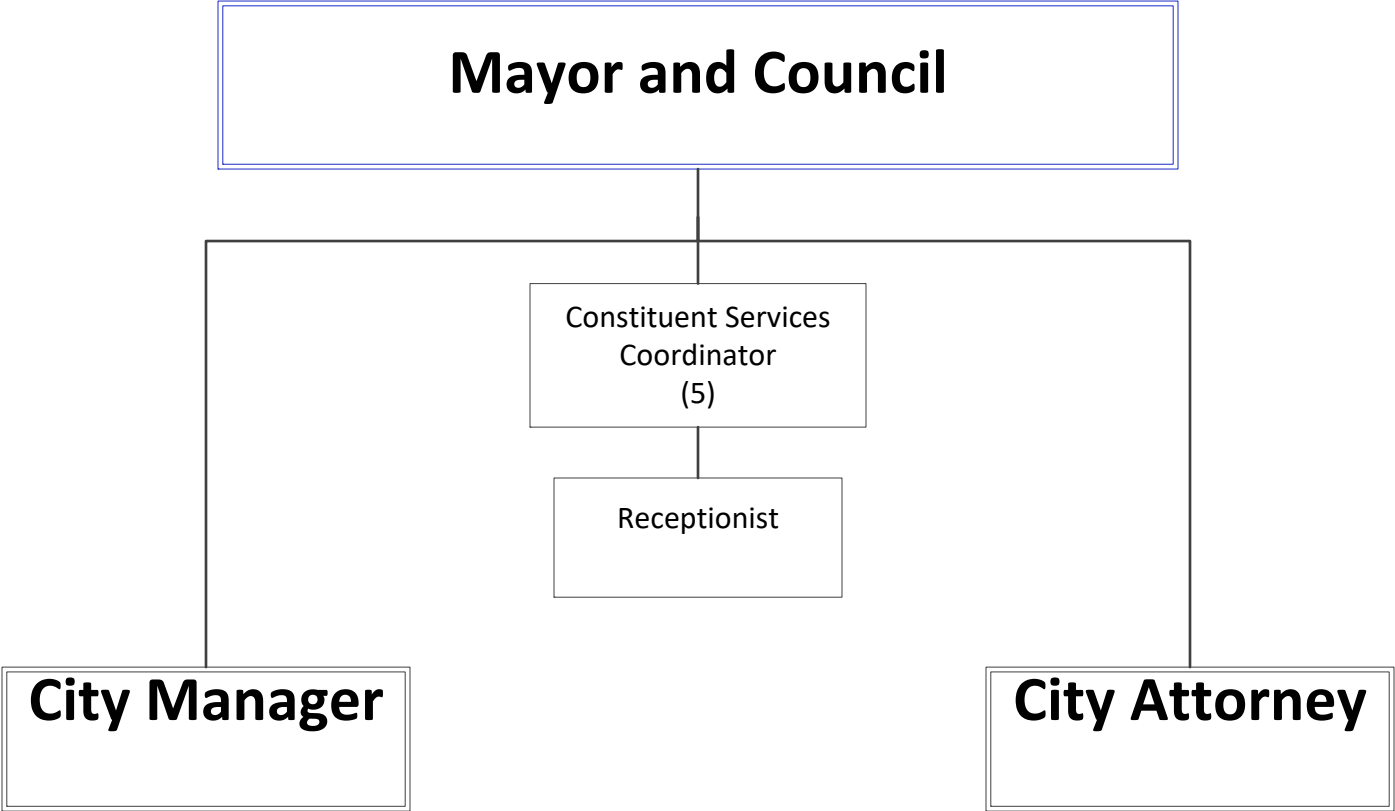
SECTION THREE: DEPARTMENT PAGES



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. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	669,906	892,515	742,051	1,426,842
Operating Expenses	924,628	1,278,521	1,223,623	1,015,081
Internal Services	17,328	19,757	19,757	19,757
Operating Budget	1,611,862	2,190,793	1,985,431	2,461,680
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	15,502	19,542	19,542	19,062
Total Budget	1,627,364	2,210,335	2,004,973	2,480,742

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Constituent Services Coordinator	26	5
Receptionist	18	1
Total # of Full-Time Employees		6
Total # of Part-Time Employees		7
Total # of Employees		13

2023-24 Operating Budget: 2,461,680
2022-23 Operating Budget: 2,190,793
Dollar Change: 270,887
Percentage Change: 12.36%

2023-24 Personnel - F.T.E. 6.00
2022-23 Personnel - F.T.E. 6.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

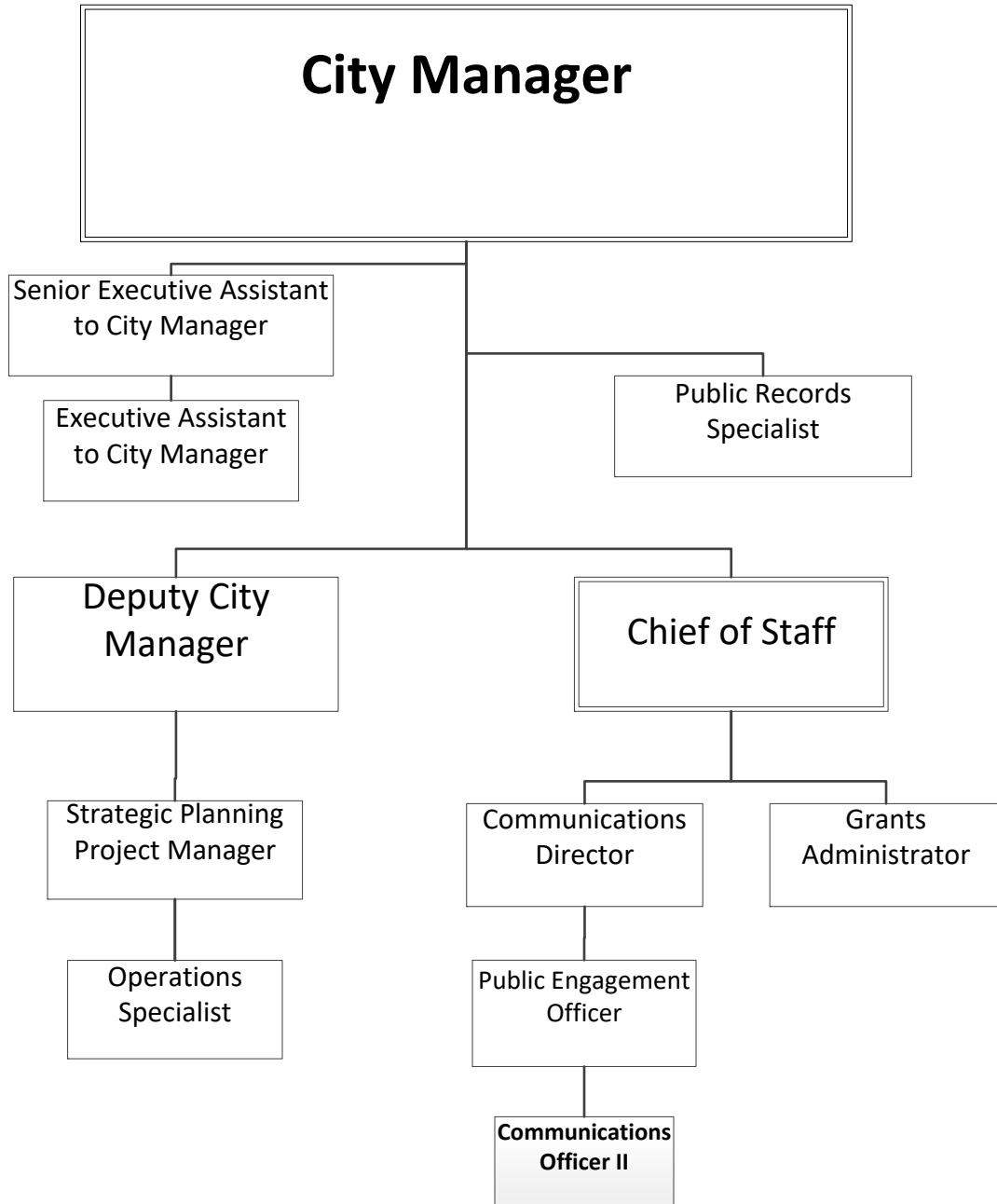
\$ 2,480,742 To provide leadership and policy-making direction, to be responsive to the needs of North Miami residents. Carry out legislative policies, ensure community services and supervise the City Manager and City Attorney's performance.

ACTIVITIES:

\$ 924,052	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.
\$ 364,459	002	Mayor's Office: provide the legislative branch of North Miami's government which determines policy and ensures quality public service; provides residents with an office in which to seek information on matters of concern.
\$ 298,210	003	District 1 Office: provide policy direction that ensures quality public service; provides District 1 residents with an office in which to seek information on matters of concern.
\$ 298,210	004	District 2 Office: provide policy direction that ensures quality public service; provides District 2 residents with an office in which to seek information on matters of concern.
\$ 297,601	005	District 3 Office: provide policy direction that ensures quality public service; provides District 3 residents with an office in which to seek information on matters of concern.
\$ 298,210	006	District 4 Office: provide policy direction that ensures quality public service; 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.



Dept. Summary Form

Department: City Manager
Dept #: 02

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	1,403,674	1,369,556	1,632,601	1,924,501
Operating Expenses	678,031	868,224	876,240	706,332
Internal Services	96,305	56,868	57,233	131,060
Operating Budget	2,178,010	2,294,648	2,566,074	2,761,893
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	69,032	44,646	44,433	57,918
Total Budget	2,247,042	2,339,294	2,610,507	2,819,811

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Manager	50-CM	1
Deputy City Manager	48	1
Chief of Staff	45	1
Strategic Planning Project Manager	37	1
Communications Director	40	1
Public Engagement Officer	32	1
Senior Executive Assistant to City Manager	32	1
Communications Officer II	29	1
Grants Administrator	31	1
Executive Assistant to City Manager	30	1
Operations Specialist	20	1
Public Records Specialist	20	1
Part-Time		1
Total # of Full-Time Employees		12
Total # of Part-Time Employees		1
Total # of Employees		13

2023-24 Operating Budget: 2,761,893
2022-23 Operating Budget: 2,294,648
Dollar Change: 467,245
Percentage Change: 20.36%

2023-24 Personnel - F.T.E. 12.00
2022-23 Personnel - F.T.E. 10.00
Personnel Change: 2.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	1,354,620	1,113,055	1,401,486	1,392,295
Operating Expenses	193,522	378,720	386,483	121,765
Internal Services	91,293	51,771	51,721	126,388
Operating Budget	1,639,435	1,543,546	1,839,690	1,640,448
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	63,563	38,964	38,964	47,301
Total Budget	1,702,998	1,582,510	1,878,654	1,687,749

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Manager	50-CM	1
Deputy City Manager	48	1
Chief of Staff	45	1
Strategic Planning Project Manager	37	1
Senior Executive Assistant to City Manager	32	1
Executive Assistant to City Manager	30	1
Operations Specialist	22	1
Public Records Specialist	22	1
Total # of Full-Time Employees		8

2023-24 Operating Budget: 1,640,448
2022-23 Operating Budget: 1,543,546
Dollar Change: 96,902
Percentage Change: 6.28%

2023-24 Personnel - F.T.E. 8.00
2022-23 Personnel - F.T.E. 8.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$	1,687,749	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.
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ACTIVITIES:

\$	1,687,749	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.
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Budget Summary

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	49,054	143,835	148,241	387,834
Operating Expenses	288,882	235,445	289,735	274,245
Internal Services	5,012	5,097	5,097	4,672
Operating Budget	342,948	384,377	443,073	666,751
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	5,469	5,682	5,682	5,657
Total Budget	348,417	390,059	448,755	672,408

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Communications Director	40	1
Public Engagement Officer	32	1
Communications Officer II	29	1

Total # of Full-Time Employees 3

2023-24 Operating Budget: 666,751
2022-23 Operating Budget: 384,377
Dollar Change: 282,374
Percentage Change: 73.46%

2023-24 Personnel - F.T.E. 3.00
2022-23 Personnel - F.T.E. 1.00
Personnel Change: 2.00

Budget Objectives Form

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

Objective:

\$ 672,408 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:

\$ 672,408	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
Dept / Division #: 02 / 418

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	0	112,666	82,874	144,372
Operating Expenses	195,627	254,059	200,022	310,322
Internal Services	0	0	0	0
Operating Budget	195,627	366,725	282,896	454,694
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	4,960
Total Budget	195,627	366,725	282,896	459,654

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Grants Administrator	31	1

Total # of Full-Time Employees 1

2023-24 Operating Budget: 454,694
2022-23 Operating Budget: 366,725
Dollar Change: 87,969
Percentage Change: 23.99%

2023-24 Personnel - F.T.E. 1.00
2022-23 Personnel - F.T.E. 1.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

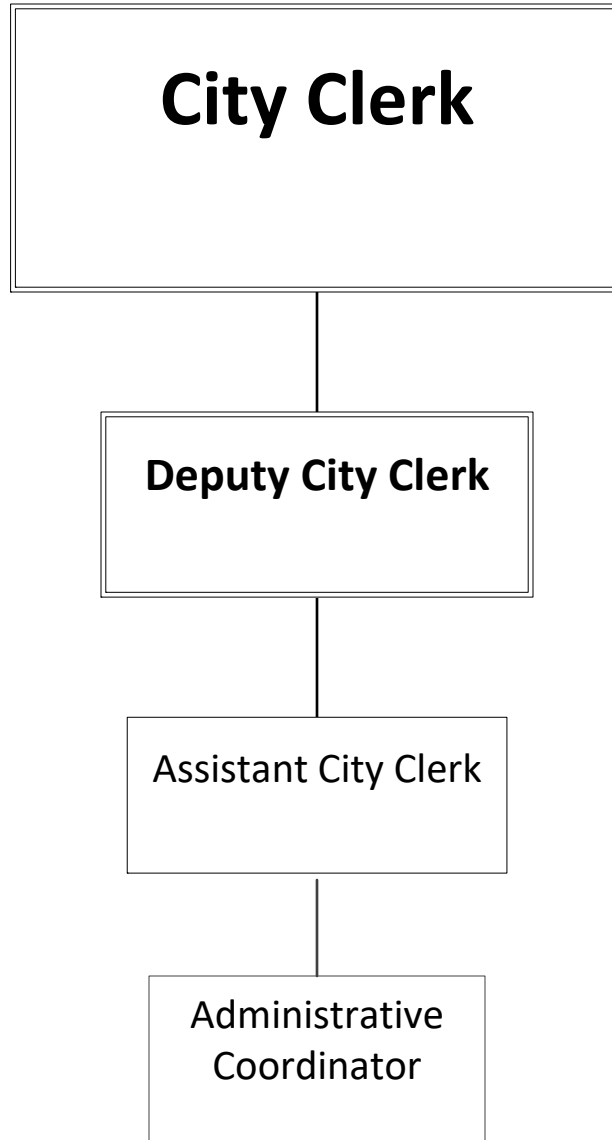
\$ 459,654 To coordinate legislative programs and provide comprehensive grant administration and management for the City; facilitate and promote proactive relations and serve as the external contact for local, state and federal agencies; provide external affairs and protocol support; assist with the 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:

\$ 377,432	001	Governmental Affairs: provides funding to support the governmental affairs programs and initiatives, as well as lobbyist professionals to lobby on behalf of the City; seek funding and promote the Council's legislative agenda at the local, state and federal 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.
\$ 60,000	004	Sister Cities International, Inc.: provides funds to support the City's involvement with Sister Cities International, Inc., which includes membership and travel 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.

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. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	286,073	365,538	255,713	519,838
Operating Expenses	236,832	270,420	269,581	246,380
Internal Services	22,663	25,186	25,186	26,770
Operating Budget	545,568	661,144	550,480	792,988
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	7,535	12,076	12,076	10,765
Total Budget	553,103	673,220	562,556	803,753

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Deputy City Clerk	34	1
Assistant City Clerk	28	1
Administrative Coordinator	25	1
Part-Time Employees		3
Total # of Full-Time Employees		3
Total # of Part-Time Employees		3
Total # of Employees		6

2023-24 Operating Budget: 792,988
2022-23 Operating Budget: 661,144
Dollar Change: 131,844
Percentage Change: 19.94%

2023-24 Personnel - F.T.E. 3.00
2022-23 Personnel - F.T.E. 3.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

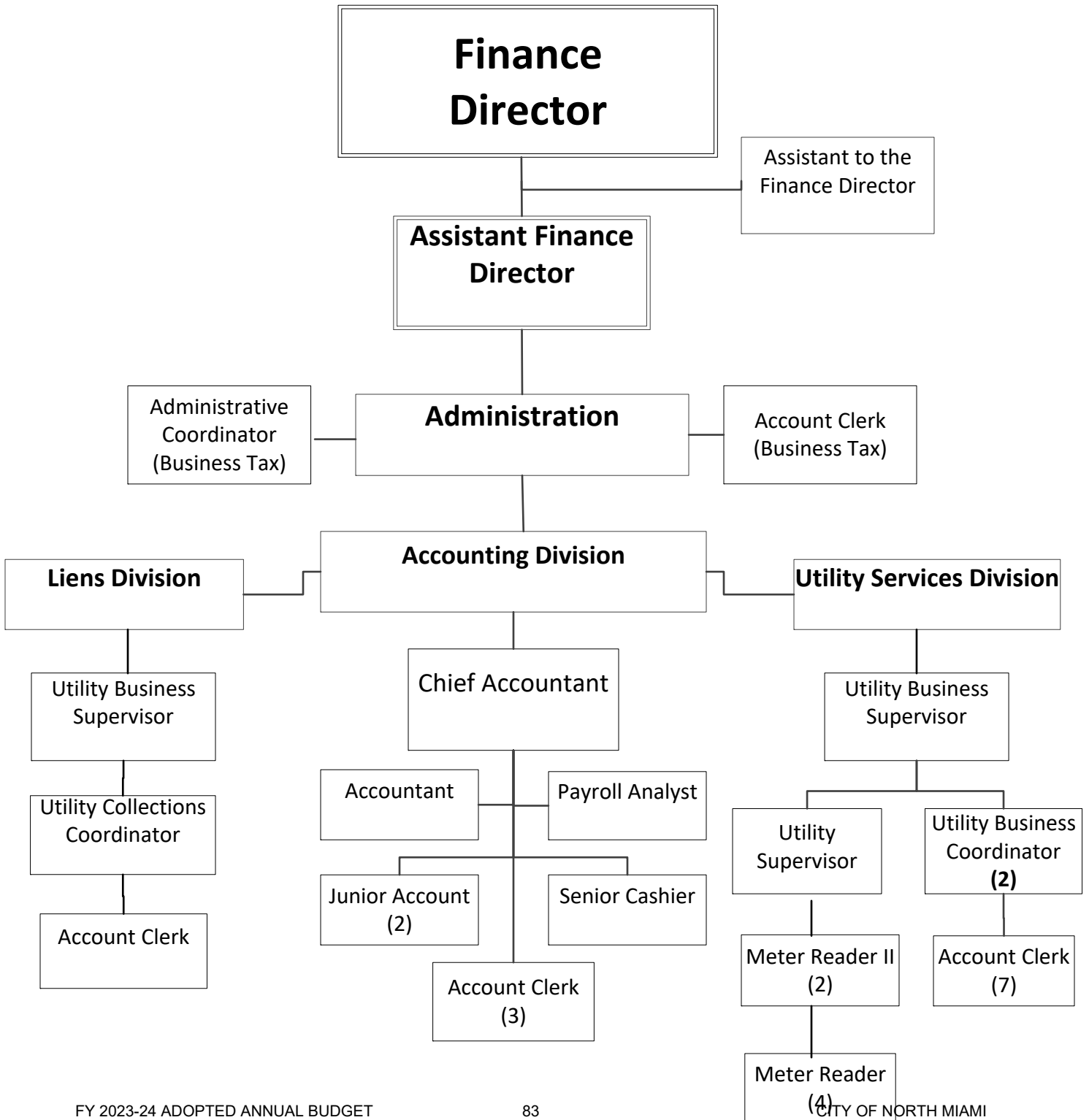
\$ 803,753 The Office of the City Clerk is typically the hub of local government, acting as a bridge between the people and their government, to meet the needs of the public in a transparent, efficient, and effective manner.

ACTIVITIES:

\$ 585,693	001	City Clerk: record all Council actions taken during public meetings; keep and maintain official city contracts and agreements; codify and keep a journal of all ordinances and resolutions as may be enacted and adopted by the council; ensure citywide compliance with stat and local financial disclosure laws; research and furnish information to the public, government agencies, and City departments; provide notary services; register lobbyists; serve as the municipal Supervisor of Elections as necessary; and, develop and execute civic engagement initiatives amongst the City neighbors.
\$ 93,060	002	City Clerk Administration: execute all activities related to passports, serving as a lead passport agent; providing administrative support to the entire office, serving as an interdepartmental liaison where necessary.
\$ 125,000	003	Elections: one Special Election if called by the City Council pursuant to the City Charter; provide resources for any needs related to elections taking place within the City, including any necessary staff overtime.

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.



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 Annual Comprehensive Financial Report (ACFR).
- 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.

FY23 Major Accomplishments:

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

FY24 Major Projects and Initiatives:

- Issue the 2023 ACFR by March 31, 2024
- Maintain the 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.
- Increase the City's earning and rate of return on investments.

Finance Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
Invoices processed	20,194	16,801	16,451	20,000	20,000
Number of vendor payments issued	9,164	7,816	7,406	8,500	8,500
% of invoice paid within 30 calendar days	n/a	n/a	62%	70%	75%
Payroll checks/direct deposit transactions	31,586	29,126	24,546	29,500	29,500
% of accuracy of HR payroll/paycheck processing	100%	100%	100%	100%	100%
Current Business Tax Customers	2,772	2,693	3,078	3,200	3,350
Number of new Business Tax Receipts	300	319	130	250	325
Business Tax Revenue	432,026	417,112	495,299	518,000	525,000
# of online payments	n/a	n/a	32,859	35,000	36,650
Rate on return on investments	n/a	n/a	0.9%	2.0%	3.4%
# of audit findings and corrections	2	3	1	1	0

Dept. Summary Form

Department: Finance
Dept #: 04

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	2,726,083	2,846,945	2,705,721	3,049,900
Operating Expenses	236,386	295,271	257,870	266,206
Internal Services	156,623	116,200	117,200	163,300
Operating Budget	3,119,092	3,258,416	3,080,791	3,479,406
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	112,058	117,466	117,466	105,198
Subtotal Budget	3,231,150	3,375,882	3,198,257	3,584,604

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
Payroll Analyst	27	1
Utility Supervisor	26	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

2023-24 Operating Budget: 3,479,406
2022-23 Operating Budget: 3,258,416
Dollar Change: 220,990
Percentage Change: 6.78%

2023-24 Personnel - F.T.E. 34
2022-23 Personnel - F.T.E. 34
Personnel Change: -

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	646,908	638,851	651,680	678,563
Operating Expenses	152,198	153,525	151,849	157,142
Internal Services	26,792	24,728	24,728	24,728
Operating Budget	825,898	817,104	828,257	860,433
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	25,208	24,879	24,879	24,844
Total Budget	851,106	841,983	853,136	885,277

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

2023-24 Operating Budget: 860,433
2022-23 Operating Budget: 817,104
Dollar Change: 43,329
Percentage Change: 5.30%

2023-24 Personnel - F.T.E. 5.00
2022-23 Personnel - F.T.E. 5.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 885,277 To manage the Finance Department's five operating divisions (Administration, Accounting, Utility Billing, Liens, and Business Tax Receipts); and prepare financial reports for the annual independent audit as required by State law and the City Charter.

ACTIVITIES:

\$ 572,728	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.
\$ 137,500	002	Annual Independent Audit: the City contracts 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)); this includes the Federal and State Single Audits. The City retains the services of an independent third-party audit firm to conduct internal audits and reviews as needed.
\$ 175,049	003	Business Tax Receipts: this division processes and approves applications for business tax receipts (formerly occupational licenses) and receive payments from businesses requesting to do business in the City. This division 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. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	692,142	767,733	744,085	837,972
Operating Expenses	9,234	12,882	12,760	14,485
Internal Services	32,387	28,699	28,699	30,399
Operating Budget	733,763	809,314	785,544	882,856
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	30,311	30,900	30,900	28,308
Total Budget	764,074	840,214	816,444	911,164

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

2023-24 Operating Budget: 882,856
2022-23 Operating Budget: 809,314
Dollar Change: 73,542
Percentage Change: 9.09%

2023-24 Personnel - F.T.E. 9.00
2022-23 Personnel - F.T.E. 9.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 911,164 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:

\$ 618,320	001	Accounting: prepares financial statements and provide control of funds and payments for the City and ensure the maximum return on investments while minimizing risk. Processes accounts payable disbursements and payments on bond indebtedness in a timely manner to maintain City's excellent credit rating. Handles accounting for requisition, disposal, recording, and reporting of fixed assets. Records deposits of revenues from other governmental agencies, business and customers
\$ 192,675	002	Central Cashier: provides a centralized location for residents and City departments to conduct cash transactions and ensure proper internal controls over financial transaction processing.
\$ 100,169	003	Payroll: prepares weekly payroll for over 500 employees including input, calculation and distribution; manages payroll direct deposits and transmission of data to financial institutions and associated registers; prepares 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. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	1,156,026	1,226,534	1,117,551	1,291,952
Operating Expenses	74,697	90,934	92,741	93,159
Internal Services	86,020	50,178	51,178	95,578
Operating Budget	1,316,743	1,367,646	1,261,470	1,480,689
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	44,332	49,037	49,037	43,500
Total Budget	1,361,075	1,416,683	1,310,507	1,524,189

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Business Supervisor	28	1
Utility Supervisor	26	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

2023-24 Operating Budget: 1,480,689
2022-23 Operating Budget: 1,367,646
Dollar Change: 113,043
Percentage Change: 8.27%

2023-24 Personnel - F.T.E. 17.00
2022-23 Personnel - F.T.E. 17.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,524,189 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:

\$ 917,666	001	Customer Service (Office): prepares monthly/quarterly customer utility bills and processes new service applications, resolves customer complaints, coordinates field activities, prepares internal annual reports, and collect delinquent accounts.
\$ 562,123	002	Field Operations: provides quarterly/monthly water meter reads. Provides supporting documents and field surveillance of the existing meter area conditions. Provides water meter turn on/off service for initial/conclusion of accounts as required by customers. Investigates leaks, addresses customer consumption inquiries and minor meter repairs, provides collection assistance for delinquent accounts and field assistance to Public Works.
\$ 44,400	003	Vehicles: provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	231,007	213,827	192,405	241,413
Operating Expenses	257	37,930	520	1,420
Internal Services	11,424	12,595	12,595	12,595
Operating Budget	242,688	264,352	205,520	255,428
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	12,207	12,650	12,650	8,546
Total Budget	254,895	277,002	218,170	263,974

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

2023-24 Operating Budget: 255,428
2022-23 Operating Budget: 264,352
Dollar Change: (8,924)
Percentage Change: -3.38%

2023-24 Personnel - F.T.E. 3.00
2022-23 Personnel - F.T.E. 3.00
Personnel Change: 0.00

Budget Objectives Form

Department: Finance

Division: Liens and Collection Processing

Dept. #: 04

Division #: 414

Objective:

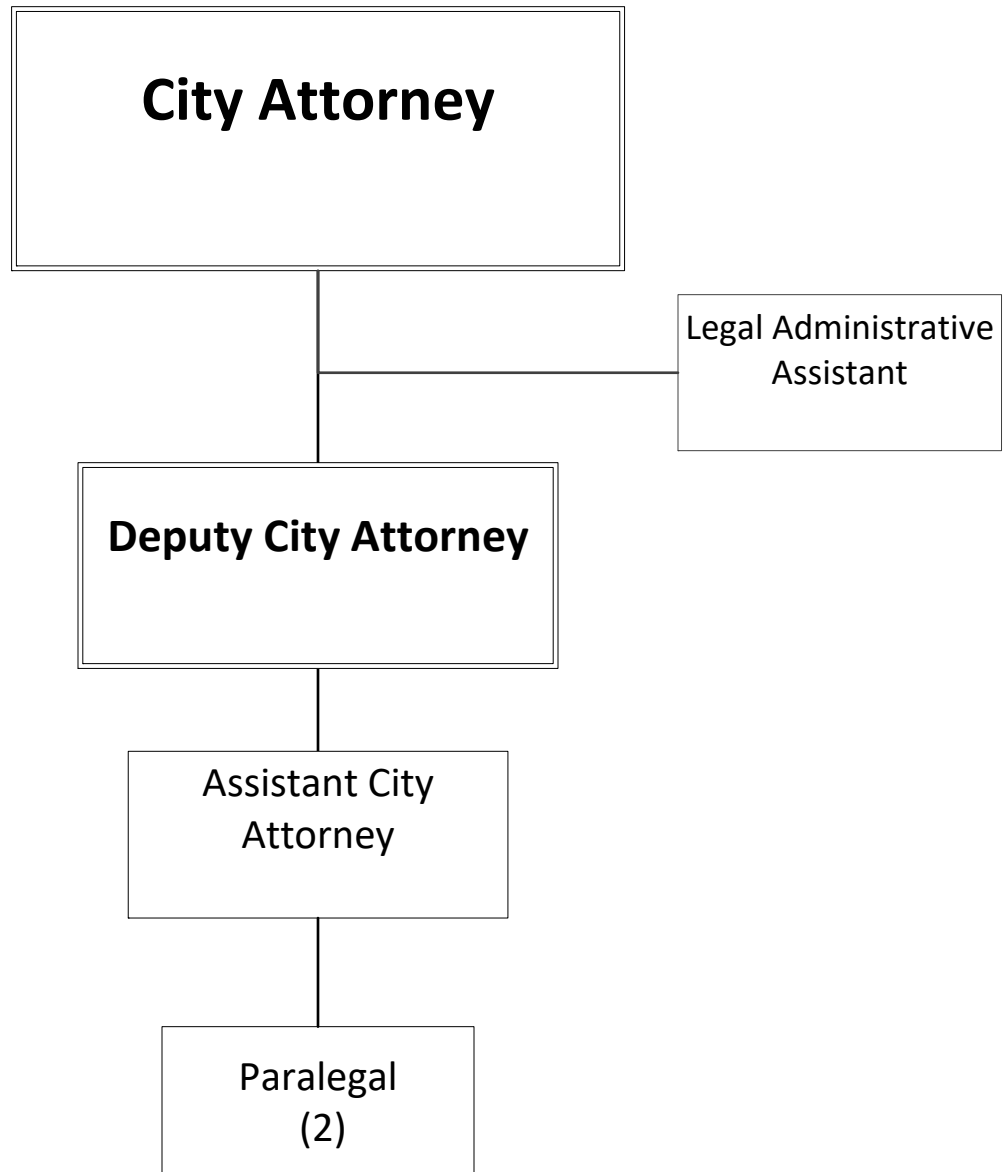
\$ 263,974 To ensure collection of the City's past due/lien receivables including charges for utility services, miscellaneous services and code enforcement violations. Also processes lien search requests, mitigation requests and lien releases.

ACTIVITIES:

\$ 263,974 001 **Liens and Collection Processing:** provides accurate and efficient lien search data to title companies, attorneys and other interested parties. Records and releases all certified liens placed by the City against properties serviced or cited. Posts and files all legal Miami-Dade County recording information. Computes and posts interest receivable on recorded liens through collection date. Collects funds on recorded and past due liens. Coordinates and processes 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. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	982,284	999,350	935,766	1,061,516
Operating Expenses	469,383	291,395	288,745	304,395
Internal Services	38,343	42,075	42,075	42,075
Operating Budget	1,490,010	1,332,820	1,266,586	1,407,986
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	39,941	29,071	29,071	40,707
Total Budget	1,529,951	1,361,891	1,295,657	1,448,693

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
Part-Time		
Total # of Full-Time Employees		6

2023-24 Operating Budget:	1,407,986
2022-23 Operating Budget:	1,332,820
Dollar Change:	75,166
Percentage Change:	5.64%

2023-24 Personnel - F.T.E.	6.00
2022-23 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:

\$ 1,448,693 To provide professional, impartial and ethical legal counsel to the City Council, City Boards, Commissions, City Manager and City Staff.

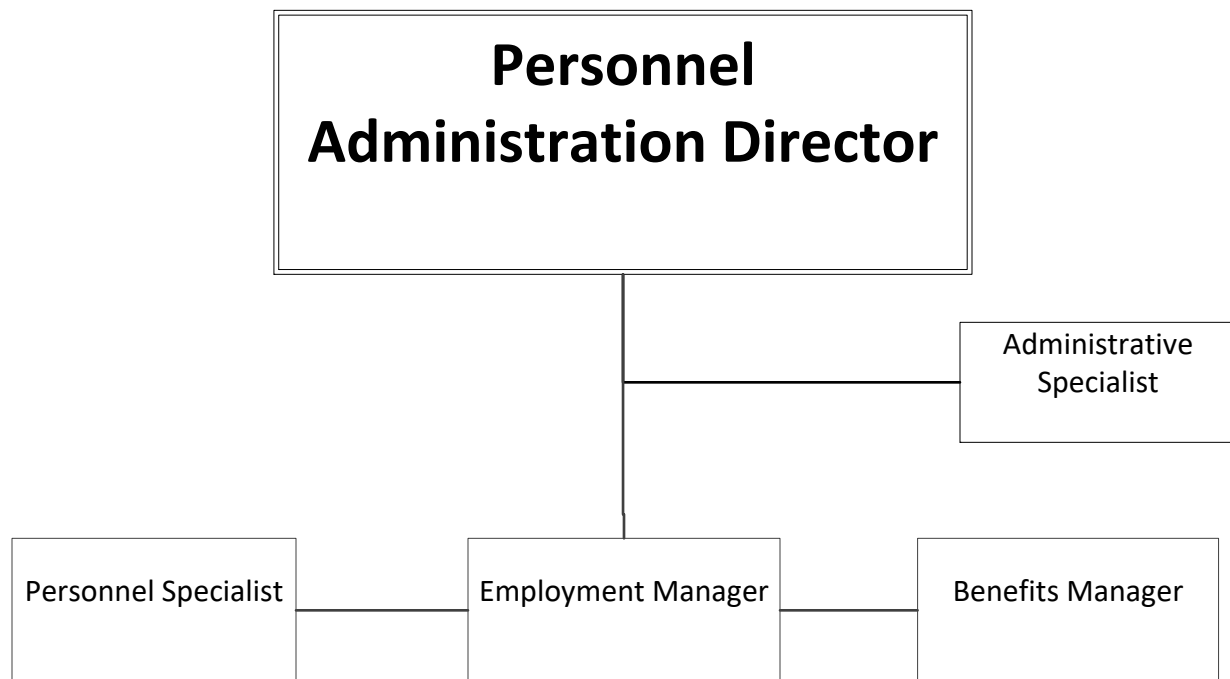
ACTIVITIES:

\$ 1,213,693	001	City Attorney's Office: provide in-house legal counsel to the City Council, City Boards, City Manager and City Staff.
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\$ 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).
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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.



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

FY23 Major Accomplishments:

- A third medical insurance tier option was added to benefits plan to provide employees & retirees with additional coverage options at a lower cost
- A successful Open Enrollment Event and Health Fair was held for all employees & retirees
- Continued efforts with COVID-19 procedures to adhere to CDC and City guidelines
- Continued Employee Wellness Program Initiatives focusing on:
 - Education (i.e., weekly wellness tips, monthly health awareness, nutrition, etc.)
 - Periodic health fairs which included mobile annual physical exams
 - Wellness activities (i.e., Yoga, Zumba) and quarterly step challenges
- Coordinated mobile Department of Motor Vehicles (DMV) Event for city employees and community
- FitBits were provided to all city employees & retirees to encourage healthy living and wellness
- Hosted Customer Service Training and delivered 300 training hours
- Ongoing communication with the collective bargaining representatives and attorneys
- Ratified the Police Benevolent Association (PBA) collective bargaining agreement
- Re-implemented compliance checks for DOT and Sensitive positions
- Re-implemented pre-employment drug screenings for all new hires
- Resumed Personnel Board meetings and hearings
- Staff attended career fairs and job fairs at Army Base, Miami-Dade County and throughout the City
- Staff attended Florida Public Employer Relations Association Conference and one (1) staff member was certified through the Florida Certified Labor Relations Professional (FCLRP) program
- Staff attended Florida Public Human Resources Association Conference
- Staff attended the Florida Public Pension Trust Association Conference

FY24 Major Projects and Initiatives:

- Continue development and updating of governing documents, including Administrative Regulations, the Civil Service Rules, and Personnel Policies & Procedures
- Continue partnerships with departments to strengthen practices identified by the Florida Benchmarking Consortium
- Develop departmental performance metrics, reporting and statistics
- Enhance personnel technology for Performance Evaluations, Personnel Actions Forms, and Recruitment process

Personnel Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
# Total City Employees	444	470	506	520	525
# Employees Processed (Hired)	24	45	139	150	25
# Applications Received	1710	4500	3917	4000	2000
% of turnover Rate	0.095	0.05	0.22	15	0.1
# of days to fill an employment request	30	30	30	21	21
# of employees citywide training workshops	0	0	120	520	525

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	575,794	588,840	578,636	657,894
Operating Expenses	157,429	123,501	123,096	177,408
Internal Services	26,149	26,812	26,812	26,812
Operating Budget	759,372	739,153	728,544	862,114
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	23,849	26,564	26,564	21,131
Total Budget	783,221	765,717	755,108	883,245

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Personnel Administration Director	42	1
Employment Manager	33	1
Benefits Manager	33	1
Personnel Specialist	24	1
Administrative Specialist	22	1
Total # of Full-Time Employees		5

2023-24 Operating Budget:	862,114
2022-23 Operating Budget:	739,153
Dollar Change:	122,961
Percentage Change:	16.64%

2023-24 Personnel - F.T.E.	5.00
2022-23 Personnel - F.T.E.	5.00
Personnel Change:	0.00

Budget Objectives Form

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

Objective:

\$ 883,245 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:

\$ 790,873	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: collaborate 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.
\$ 10,000	003	Specialized Training: provide funding for employees to attend seminars and workshops that will improve their job skills and knowledge.

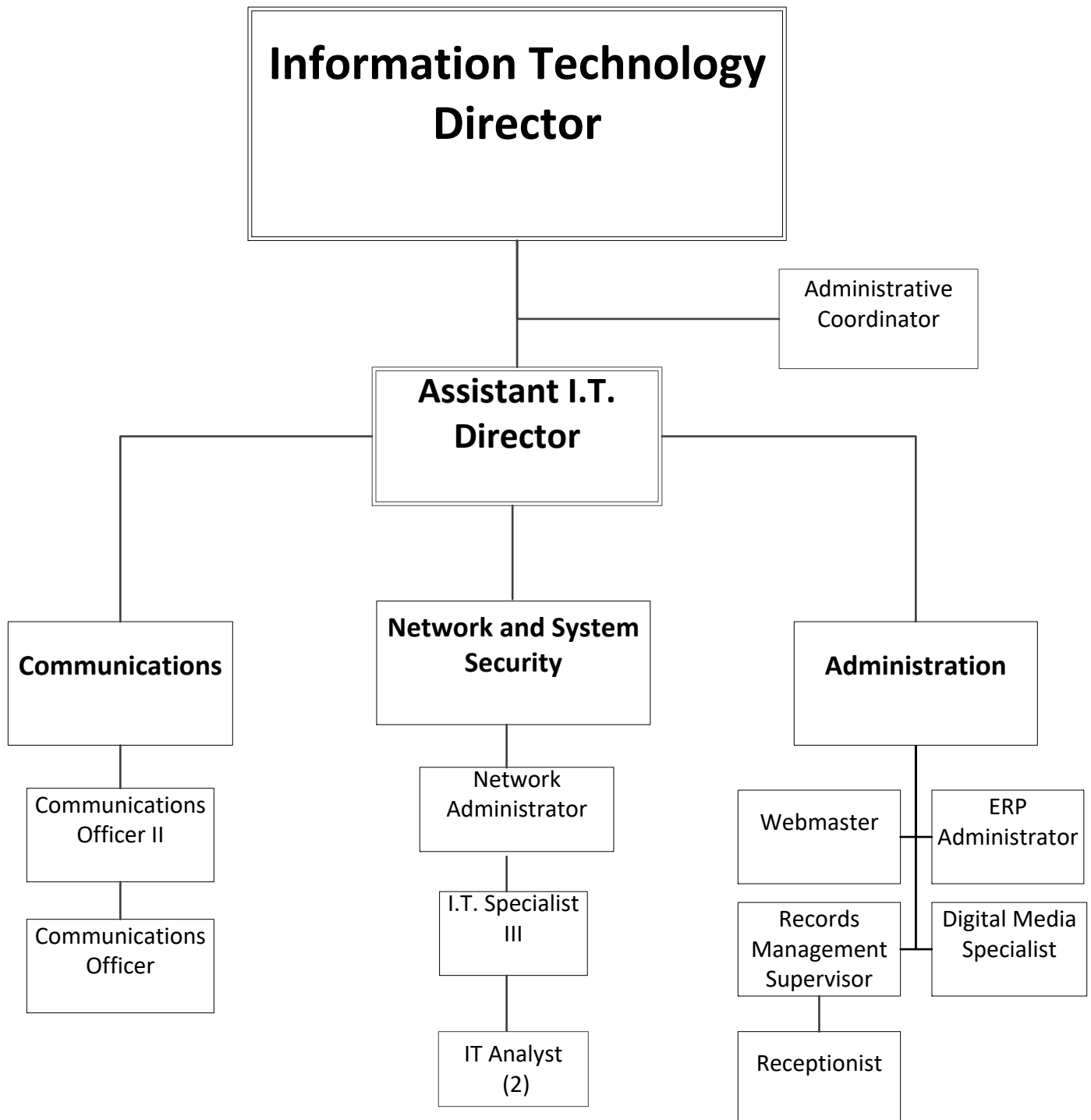
Budget Objectives Form

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

\$	11,100	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 employees for completing college coursework or technical classes to increase knowledge and skills, which will prepare them for job promotions. Reimbursements for tuition and fees for laboratory classes will be provided up to the limit described in city policy.
\$	200	006	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.
\$	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 Systems support, Backup Systems Support
- Systems Support - Enterprise Resource Planning (ERP) Systems supports, Desktop Support, Application Support, Microsoft Office Support, and Email Support
- Media/Communications support including NoMi TV (channels 77 and 99), Web, and Electronic Signage

FY23 Major Accomplishments:

- Improve Network Infrastructure to Support WiFi at all City Location and Community Centers
- Replace User PC's Citywide.
- Upgrade New World Systems to Enterprise Edition.
- Start Project to Upgrade Fiber Connections City-Wide
- Upgrade/Replace Current Data Backup Systems with Hybrid Cloud Solution
- Add Cloud Backup of Online Microsoft Services
- Started initiative to replace Tyler Eden ERP
- Move all City Hall Offices to Cisco Webex Phone Platform

FY24 Major Projects and Initiatives:

- Complete Cisco Webex Calling for Police Department
- Complete Network Infrastructure Project to include fortifying WiFi and Connectivity across City Hall Campus
- Continue to Replace User PC's Citywide
- Complete rollout of Tyler Munis for Financials for FY 2024
- Upgrade Network Security Posture, via both Hardware and Software

IT Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
Number of service tickets per month	350	450	300	300	280
Number of service tickets completed within 3 days or less	140	200	200	267	270
Number of computer servers	85	85	85	80	70-80
Number of computer work stations	450	450	475	500	500+/-
Percentage up-time	99%	99%	99%	99%	100%
Number of system down episodes	1	0	1	1	0

Dept. Summary Form

Department: Information Technology
Dept. # 07

Dept / Division #:	Actual	Amended	Est.	Adopted
CATEGORY	Expend.	Budget	Expend.	Budget
	FY22	FY23	FY23	FY24
Personnel Services	1,009,958	1,165,108	1,139,897	1,469,584
Operating Expenses	899,258	1,424,228	952,410	1,160,436
Internal Services	58,913	39,751	39,673	51,007
Operating Budget	1,968,129	2,629,087	2,131,980	2,681,027
Capital Outlay	44,010	84,821	70,000	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	51,115	48,912	48,912	43,182
Total Budget	2,063,254	2,762,820	2,250,892	2,774,209

PERSONNEL SERVICES DETAIL:

Classification	Salary	# of
	Sch.	Positions
Information Technology Director	40	1
Asst. Information Technology Director	34	1
Network Administrator	30	1
ERP Administrator	29	1
Communications Officer II	29	1
Communications Officer	27	1
IT Specialist III	26	1
Webmaster	26	1
IT Analyst	25	2
Digital Media Specialist	25	1
Confidential Administrative Coordinator	25	1
Records Management Supervisor	20	1
Receptionist	18	1
Part-Time		1
Total # of Full-Time Employees		15
Total # of Part-Time Employees		1
Total # of Employees		16

2023-24 Operating Budget: 2,681,027
2022-23 Operating Budget: 2,629,087
Dollar Change: 51,940
Percentage Change: 1.98%

2023-24 Personnel - F.T.E. 15.00
2022-23 Personnel - F.T.E. 13.00
Personnel Change: 2.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	586,509	684,589	696,775	918,708
Operating Expenses	403,043	429,449	393,140	440,295
Internal Services	24,892	23,147	23,069	23,069
Operating Budget	1,014,444	1,137,185	1,112,984	1,382,072
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	27,161	28,421	28,421	25,263
Total Budget	1,041,605	1,165,606	1,141,405	1,407,335

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Information Technology Director	40	1
Communications Officer II	29	1
ERP Administrator	29	1
Communications Officer	27	1
Webmaster	26	1
Digital Media Specialist	25	1
Confidential Administrative Coordinator	25	1
Records Management Supervisor	20	1
Receptionist	18	1
Total # of Full-Time Employees		9

2023-24 Operating Budget: 1,382,072
2022-23 Operating Budget: 1,137,185
Dollar Change: 244,887
Percentage Change: 21.53%

2023-24 Personnel - F.T.E. 9.00
2022-23 Personnel - F.T.E. 7.00
Personnel Change: 2.00

Budget Objectives Form

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

Objective:

\$ 1,407,335 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:

\$ 476,034	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.
\$ 429,268	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.
\$ 191,532	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.
\$ 310,501	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. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	423,449	480,519	443,122	550,876
Operating Expenses	496,215	994,779	559,270	720,141
Internal Services	34,021	16,604	16,604	27,938
Operating Budget	953,685	1,491,902	1,018,996	1,298,955
Capital Outlay	44,010	84,821	70,000	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	23,954	20,491	20,491	17,919
Total Budget	1,021,649	1,597,214	1,109,487	1,366,874

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	2
Total # of Full-Time Employees		5

2023-24 Operating Budget:	1,298,955
2022-23 Operating Budget:	1,491,902
Dollar Change:	(192,947)
Percentage Change:	-12.93%

2023-24 Personnel - F.T.E.	5.00
2022-23 Personnel - F.T.E.	6.00
Personnel Change:	-1.00

Budget Objectives Form

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

Objective:

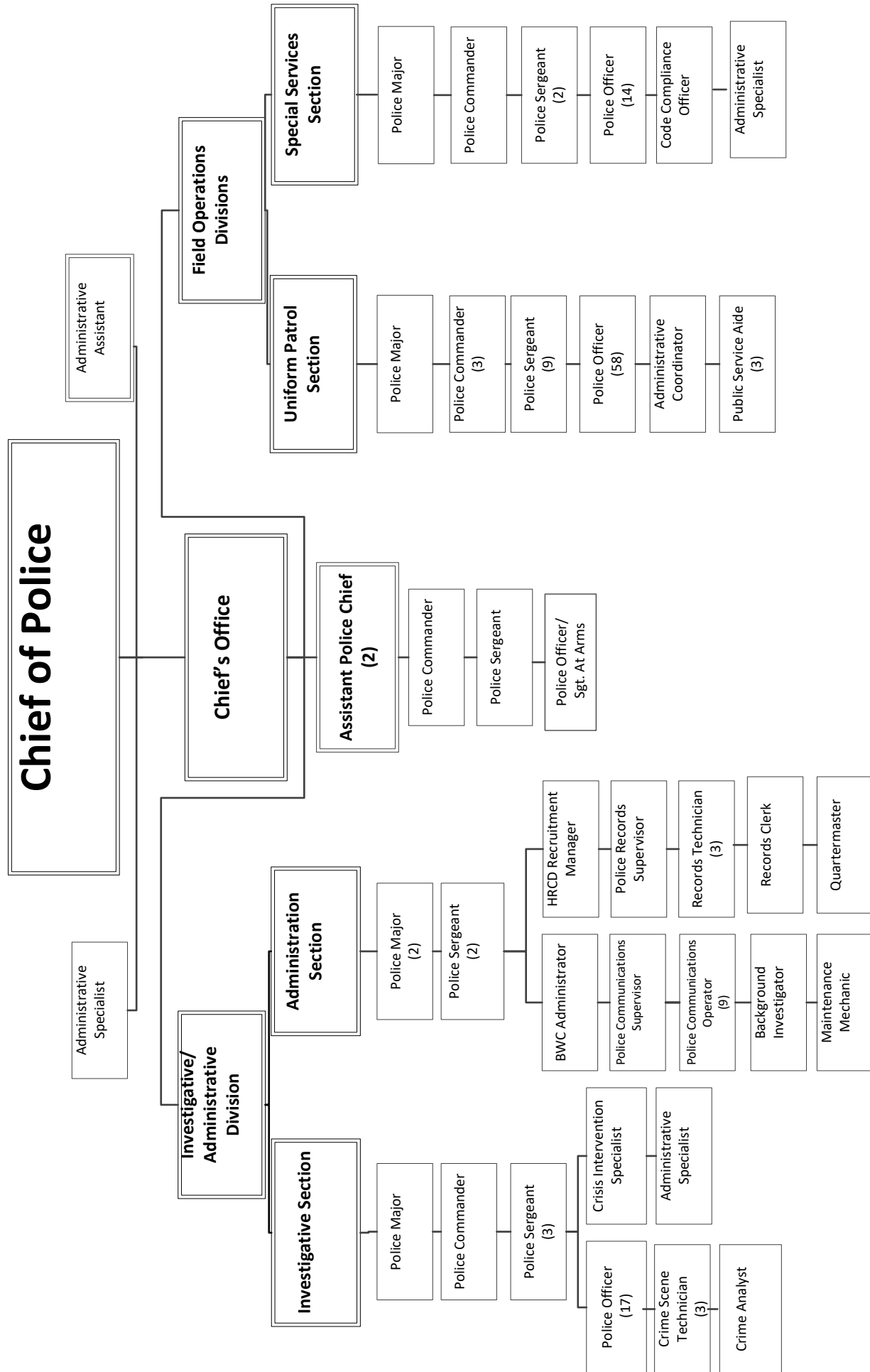
\$ 1,366,874 To facilitate communication and support of existing and emerging information technologies and continued operation of the network system. To provide Internet access support, network support for laptops, monitor the wireless networks and telecommunications. Provide computer applications to user departments and necessary changes.

ACTIVITIES:

\$ 928,799	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.
\$ 426,741	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.
\$ 11,334	003	Vehicles: provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.

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.



Core Responsibilities:

- Strengthen our Police Department's culture of Respect, Integrity, Professionalism, Courage, Unity and Empathy through education, monitoring, and accountability measures.
- Ensure professional police presence by utilizing analytical strategies, technology, emphasizing communication, and encouraging community involvement to provide a safer environment and quality of life for residents, business owners, and visitors.
- Provide professional and courteous customer service to all, as we respect the diversity within our community and our police workforce.
- Respond to calls for assistance and conduct thorough investigations, with the highest level of integrity and empathy for those we serve.
- Enhance high standards for supervision, total inclusion, and development.

FY23 Major Accomplishments:

- The Department was reaccredited by the Commission for Florida Law Enforcement Accreditation having completed all mandatory standards without any standards elected for exemption, any requests for COVID-19 waivers, and without any noncompliance or corrective action discussions.
- Implemented the Guardian Program consisting in part of the Missing Persons Tracking and Recovery Program aimed at reducing the potential for injury or death of individuals with forms of disability who may wander from safe environments.
- Continued weekly Police Bike Rides in the business districts and residential areas to increase community engagement and visibility.
- Continued the use of STAT TRAX and Geographical Information Systems (GIS) applications to identify target areas and trends of concern and communicate said data to patrol officers and investigators to facilitate effective responses and measure performance.
- Implemented the use of a Bloodhound Canine for tracking missing persons, and an Emotional Therapy Canine to provide comfort during a crisis, or emergency event, to Department employees and community members, including children.
- Implemented training produced by the Department of Justice's COPS Training Portal consisting of a community policing concepts refresher for all personnel, as well as training enhancing the mindset of procedural justice and fair and impartial policing.
- Completed the CAD Enterprise update, which includes the installation of GPS equipment on all Uniform Patrol Vehicles.
- Collaborated with local stakeholders, partnered with the public, and mentored our youth through the Bigs in Blue Program, Police Athletic League, and the Miami Dolphins' Football Unites initiative.
- Continued various proactive crime prevention details, such as outdoor roll calls and targeted details and investigations to reduce crime and the fear of crime.
- Continued to recruit, hire, train, and mentor the most qualified and diverse workforce, which includes a creative mixture of ages, ethnicities, skill sets, experiences, and socio-economic statuses.
- Implemented the use of the BOLA Wrap, a restraint device for use by Uniform Patrol Supervisors.
- Continued to collaborate with the Citizens Investigative Board to provide mutual training and understanding.

FY24 Major Projects and Initiatives:

- Maintain our commitment to building community trust through transparency and engagement by participating in at least twenty-four (24) community events, including H.O.A. Meetings, Town Hall meetings, National Night Out, and F.A.C.T. Festival.
- Through proactive crime prevention and investigative initiatives, continue to reduce the fear of crime and improve the quality of life in the City, achieving the reduction of violent crime by at least 5%.
- Provide sworn and civilian personnel with state-of-the-art equipment and practical training to include de-escalation tactics and proportionality considerations reducing our Response to Resistance incidents by 5%.
- Increasing sworn officer staffing levels by at least five (5) positions.
- Complete the revision of at least 75% of all Department standards operating procedures following the latest statutory and Commission for Florida Law Enforcement standards.
- Implement “constitutional policing” legal training utilizing content created specifically for the Department by the Federal Law Enforcement Training Center.
- Create a once-a-month community engagement program for North Miami residents consisting of an explanation of law enforcement concepts and statistics, discussions, and exposure to law enforcement scenarios through virtual technologies.
- Continue the development and support of our personnel through the Officer Wellness and Blue Courage programs. All sworn Officers are required to meet annually with a Licensed Mental Health Counselor chosen by the Department.

Police Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
# of Grants Applied for	9	7	5	6	5
# of Part I Crimes	3,308	2,023	2,092	2,193	2,127
# of Arrests	842	960	607	585	567
# of Tickets	5,758	7,991	5,535	5,193	5,037
# of PAL participants	50	52	50	50	50
# of crash reports	2,343	2,642	2,642	2,390	2,318
# of calls for service	63,769	75,404	68,000	65,019	68,270

Dept. Summary Form

Department: Police
Dept. #: 08

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services				
Operating Expenses	23,295,629	24,217,761	24,319,640	27,192,881
Internal Services	2,947,822	3,099,226	3,218,710	3,559,911
Operating Budget	2,309,314	655,066	655,066	2,251,494
	28,552,765	27,972,053	28,193,416	33,004,286
Capital Outlay				
Debt Service	10,000	60,000	0	250,000
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	762,598	776,544	776,544	703,710
	29,325,363	28,808,597	28,969,960	33,957,996

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	6
Police Administrator	34	1
HRCDD Recruitment Manager	33	1
Police Sergeants	31S	17
Police Communications Supervisor	31	1
Crisis Intervention Specialist	30	1
Police Officer	28O	90
Administrative Assistant	28	1
Police Records Supervisor	28	1
BWC Administrator	28	1
Police Communications Operator	27	9
Crime Scene Technician	26	3
Administrative Coordinator	25	1
Code Compliance Officer	25	1
Quartermaster	25	1
Background Investigator	25	1
Crime Analyst	22	1
Administrative Specialist	22	3
Public Service Aide	20	3
Facility Maintenance Coordinator	22	1
Police Records Technician	19	3
Records Clerk	18	1
Part Time		19
Total # of Full-Time Employees		156
Total # of Part-Time Employees		19
Total # of Employees		175

2023-24 Operating Budget: 33,004,286
2022-23 Operating Budget: 27,972,053
Dollar Change: 5,032,233
Percentage Change: 17.99%

2023-24 Personnel - F.T.E. 156.00
2022-23 Personnel - F.T.E. 154.00
Personnel Change: 2.00

Budget Summary Form

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

EXPENDITURE	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Operating Budget				
Personnel Services	1,361,645	1,470,832	1,636,819	1,859,660
Operating Expenses	36,870	98,225	65,770	48,589
Internal Services	141,251	41,082	41,082	125,082
Operating Budget	1,539,766	1,610,139	1,743,671	2,033,331
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	45,670	50,777	50,777	47,808
Total Budget	1,585,436	1,660,916	1,794,448	2,081,139

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
Police Officer/Sergeant at Arms	28O	1
Administrative Assistant	28	1
Administrative Specialist	20	1
Total # of Full-Time Employees		8

2023-24 Operating Budget: 2,033,331
2022-23 Operating Budget: 1,610,139
Dollar Change: 423,192
Percentage Change: 26.28%

2023-24 Personnel - F.T.E. 8.00
2022-23 Personnel - F.T.E. 7.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 2,081,139 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:

\$ 1,891,863 001 **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.

\$ 189,276 003 **Sergeant at Arms:** the Sergeant-at-Arms' assignment consists of sworn members whose primary responsibilities are maintaining order and providing security during any official assembly of the City of North Miami Mayor and the City Council members and, ensuring that police protection is provided for the Mayor, and all City Council members. Sergeants-at-Arms will be responsible for managing the security of North Miami City Hall. This will include maintaining the security of all offices contained therein and addressing any additional security concerns pertaining to the City of North Miami Mayor, City Council Members, and City Hall, as necessary. Sergeant-at-Arms will also assess security needs at public hearings and request additional resources as necessary to preserve public safety and order.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	11,504,730	11,494,280	11,457,353	13,103,800
Operating Expenses	1,365,882	1,219,249	1,596,243	1,892,269
Internal Services	1,050,301	290,197	290,197	1,124,064
Operating Budget	13,920,913	13,003,726	13,343,793	16,120,133
Capital Outlay	10,000	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	365,306	358,687	358,687	332,679
Total Budget	14,296,219	13,362,413	13,702,480	16,452,812

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

2023-24 Operating Budget: 16,120,133
2022-23 Operating Budget: 13,003,726
Dollar Change: 3,116,407
Percentage Change: 23.97%

2023-24 Personnel - F.T.E. 75.00
2022-23 Personnel - F.T.E. 75.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 16,452,812 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:

\$ 15,572,980	001	Uniform Patrol: protects life and property by patrolling City streets; providing traffic enforcement; responding to calls for police service; and apprehending criminal offenders.
\$ 657,772	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.
\$ 222,060	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. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	3,658,730	3,698,066	3,790,807	4,123,729
Operating Expenses	333,230	348,599	294,905	143,803
Internal Services	360,370	99,210	99,210	315,477
Operating Budget	4,352,330	4,145,875	4,184,922	4,583,009
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	122,695	122,190	122,190	97,398
Total Budget	4,475,025	4,268,065	4,307,112	4,680,407

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	40-SM	1
Police Commander	38-SM	1
Police Sergeant	31S	2
Police Officer	28O	14
Code Compliance Officer	25	1
Administrative Specialist	22	1
Total # of Full-Time Employees		20

2023-24 Operating Budget: 4,583,009
2022-23 Operating Budget: 4,145,875
Dollar Change: 437,134
Percentage Change: 10.54%

2023-24 Personnel - F.T.E. 20.00
2022-23 Personnel - F.T.E. 18.00
Personnel Change: 2.00

Budget Objectives Form

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

Objective:

\$ 4,680,407 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:

\$ 839,482	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.
\$ 1,554,792	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.
\$ 215,713	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.
\$ 2,598	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

\$	120,916	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.
\$	1,220,638	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.
\$	177,066	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.
\$	491,722	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.
\$	57,480	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. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	3,808,863	4,744,279	4,610,876	5,015,733
Operating Expenses	29,474	52,408	48,138	50,508
Internal Services	631,525	119,239	119,239	557,906
Operating Budget	4,469,862	4,915,926	4,778,253	5,624,147
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	133,629	147,382	147,382	134,531
Total Budget	4,603,491	5,063,308	4,925,635	5,758,678

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
Administrative Specialist	18	1
Total # of Full-Time Employees		28

2023-24 Operating Budget: 5,624,147
2022-23 Operating Budget: 4,915,926
Dollar Change: 708,221
Percentage Change: 14.41%

2023-24 Personnel - F.T.E. 28.00
2022-23 Personnel - F.T.E. 28.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 5,758,678 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:

\$ 3,598,704	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.
\$ 1,615,002	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.
\$ 301,261	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.
\$ 87,223	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

\$ 156,488 005

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 a diverse community, is needed to aid investigators in the placement, counseling and rehabilitation of the family members.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	2,961,661	2,810,304	2,823,785	3,089,959
Operating Expenses	1,182,366	1,380,745	1,213,654	1,424,742
Internal Services	125,867	105,338	105,338	128,965
Operating Budget	4,269,894	4,296,387	4,142,777	4,643,666
Capital Outlay	0	0	60,000	250,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	95,298	97,508	97,508	91,294
Total Budget	4,365,192	4,393,895	4,300,285	4,984,960

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	40-SM	2
Police Administrator	34	1
HRCDD Recruitment Manager	33	1
Police Sergeant	31S	2
BWC Administrator	28	1
Police Records Supervisor	28	1
Police Communications Supervisor	31	1
Police Communications Operator	27	9
Quartermaster	25	1
Background Investigator	25	1
Facility Maintenance Coordinator	22	1
Police Records Technician	19	3
Police Records Clerk	18	1
Total # of Full-Time Employees		25

2023-24 Operating Budget: 4,643,666
 2022-23 Operating Budget: 4,296,387
 Dollar Change: 347,279
 Percentage Change: 8.08%

2023-24 Personnel - F.T.E. 25.00
 2022-23 Personnel - F.T.E. 26.00
 Personnel Change: -1.00

Budget Objectives Form

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

Objective:

\$ 4,984,960 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:

\$ 1,610,254	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.
\$ 351,935	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.
\$ 967,595	003	Building Operations and Maintenance: Provides building service contracts, utility fees, and equipment/supplies required to operate and maintain the police facility.
\$ 786,610	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.
\$ 1,268,566	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 AND 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 AND 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.

FY23 Major Accomplishments:

- Update of the City's Comprehensive Plan and Appraisal Update via transmittal to the State of Florida staff completed. Transmitted to the State of Florida the city-wide Evaluation and Appraisal of the City's Comprehensive Plan as required by State Law.
- Staff and consultant completed a wide variety of public engagement activities, including an interactive project website, two (2) townhall meetings, attendance at local events, and four public hearings before the Planning Commission and City Council to obtain public input on the existing and proposed amended Comprehensive Plan amendments. Staff and consultants are currently preparing additional data and responses to the comments received. Anticipated second hearing for adoption of the updated Comprehensive Plan on August 22, 2023.
- Staff amended the adopted Comprehensive Plan to extend the North Miami Transit Station Overlay District (NMTSOD) to allow for the redevelopment of the former Johnson & Wales site(s), the creation of a Property Rights Element and the combination of the floating unit pools.
- Staff amended the Land Development Regulations (LDRs) and Zoning Map to expand the North Miami Transit Station Overlay District (NMTSOD), which also clarifies the development hierarchy between the Neighborhood Redevelopment Overlay (NRO) and the Planned Corridor Development (PCD) to allow for the redevelopment of the former Johnson & Wales site(s), the creation of a Property Rights Element and the combination of the floating unit pools.
- Biscayne East Annexation – Update of the study underway, complete and submit the annexation application to the County by September 15th.
- Selected to participate in the prestigious LEED for Cities program, sponsored by the U.S. Green Building Council. This program is designed to assist local leaders in developing and implementing responsible, sustainable plans that address critical aspects of urban life such as natural systems, energy, water, waste, transportation, and more.
- Served as planning staff liaison for the Affordable Housing Action Committee; attended multiple meetings to guide the Committee through determination of various affordable housing initiatives to be included in the City's Local Housing Action Plan or pursued in the update of the Comprehensive Plan.
- Planning Staff coordinated the council re-districting process.
- Continued coordination with the County on the NE 123rd Street station rail stop.
- Planting 100 trees throughout the City (*in progress*- will be done before the end of Fiscal year).
- Hosted park clean-ups at 3 sites: at North Bayshore, Enchanted Forest and Claude Pepper Parks
- Awarded \$2000 Ocean Conservancy clean up grant.
- Hosted a successful Earth Fair event with 242 registered attendees and 200+ registered volunteers.
- Kicking off Vulnerability Assessment Part 2 (*in progress*- contract was approved through council and executed by all parties)
- Awarded \$5000 Cigarette Littler Grant which will be used for a litter awareness art installation campaign.
- Publish bioswale guide (upcoming)
- Through the UF extension school, hosted luncheons for parks and public works staff on tree trimming and bioswales

COMMUNITY PLANNING AND DEVELOPMENT

- Coordinated with Parks in hosting a pollinator class with UF Extension during National Public Lands Day.
- Supported the sustainability and resilience additions to comprehensive plan update including peril of flood add-on.

FY24 Major Projects and Initiatives/Goals:

- Comprehensive Plan Update – Coordinate DEO response with Consultant; obtain DEO Notice of Completeness.
- Land Development Reg Update – Coordinate Consultant contract for June 13, 2024,
- Conditional Use Permits – Finalize and schedule for public hearing, six (6) CUPs currently in various stages of review, including waiting for applicant response.
- Update the studies, and complete five (5) Annexation applications: South Alhambra, NE 149th, South Spur, Breezeswept, and Claude Pepper.
- Coordinate the development of a Green Streets Design Manual.
- Coordinate the development of a Complete Streets Design Manual.
- Complete an additional stormwater park.
- Expand EV infrastructure planning and implementation through CFI and EECBG grants.
- Increase fees for landscape and tree removal permits to reflect current fee schedules in South Florida
- Update the City's Land Development Regulations to be consistent with sustainability and resilience goals of the Comp Plan.
- Update the Sustainable building program in the Land Development Regulations and publish revised checklist.
- Collaborate with city's Public Works and Miami Dade County to advance sustainability initiatives including the Stormwater Plan, Septic-Sewer conversions, utility metering and landscape regulations and procurement on ROW.
- Plant 100 trees through Neat Street, and plant additional trees through the mitigation fund
- Conduct fall Electronic & Hazardous-Waste event
- Expand Styrofoam ordinance to rest of city.
- Introduce plastic straw ban/ordinance.

CP&D Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
Development applications processed	1,906	2,683	2,755	2,900	3,000
Tree mitigation/inspections	33	38	27	35	40
# of developments approved	2	7	8	7	10
# of annexation applications completed and transmitted.	0	0	0	1	4

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Proposed Budget FY24
Personnel Services	956,903	1,148,729	1,009,497	1,317,137
Operating Expenses	1,212,660	1,246,209	1,169,953	1,873,700
Internal Services	46,845	48,427	48,427	48,426
Operating Budget	2,216,408	2,443,365	2,227,877	3,239,263
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	42,919	50,724	50,724	42,026
Total Budget	2,259,327	2,494,089	2,278,601	3,281,289

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
CP&D Director	40	1
Strategic Initiative & Economic Dev. Director	39	1
Assistant Director	37	1
Zoning Manager	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 Technician	21	1
Zoning Clerk	19	1
Part-Time		1
Total # of Full-Time Employees		11
Total # of Part-Time Employees		1
Total # of Employees		12

2023-24 Operating Budget: 3,239,263
 2022-23 Operating Budget: 2,443,365
 Dollar Change: 795,898
 Percentage Change: 32.57%

2023-24 Personnel - F.T.E. 11.00
 2022-23 Personnel - F.T.E. 10.00
 Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 3,281,289 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:

\$ 447,498	001	Administration: oversee and manage the department operations and budget across various divisions such as: Planning, Zoning, Sustainability, Economic and Business Development.
\$ 905,816	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 and cultivate harmonious and innovative development in the City.
\$ 1,439,545	003	Economic and Business Development Services: this division's mission is to transform the City of North Miami into a vibrant and thriving destination that attracts residents, businesses, and visitors, one opportunity at a time. The Division plans to accomplish this by fostering economic growth through cultivating a diverse range of job opportunities and creating a City where people aspire to live, work and play. Through strategic planning, community engagement, and innovative initiatives, we strive to enhance the quality of life in North Miami for current and future residents, visitors, and the business community
\$ 184,430	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

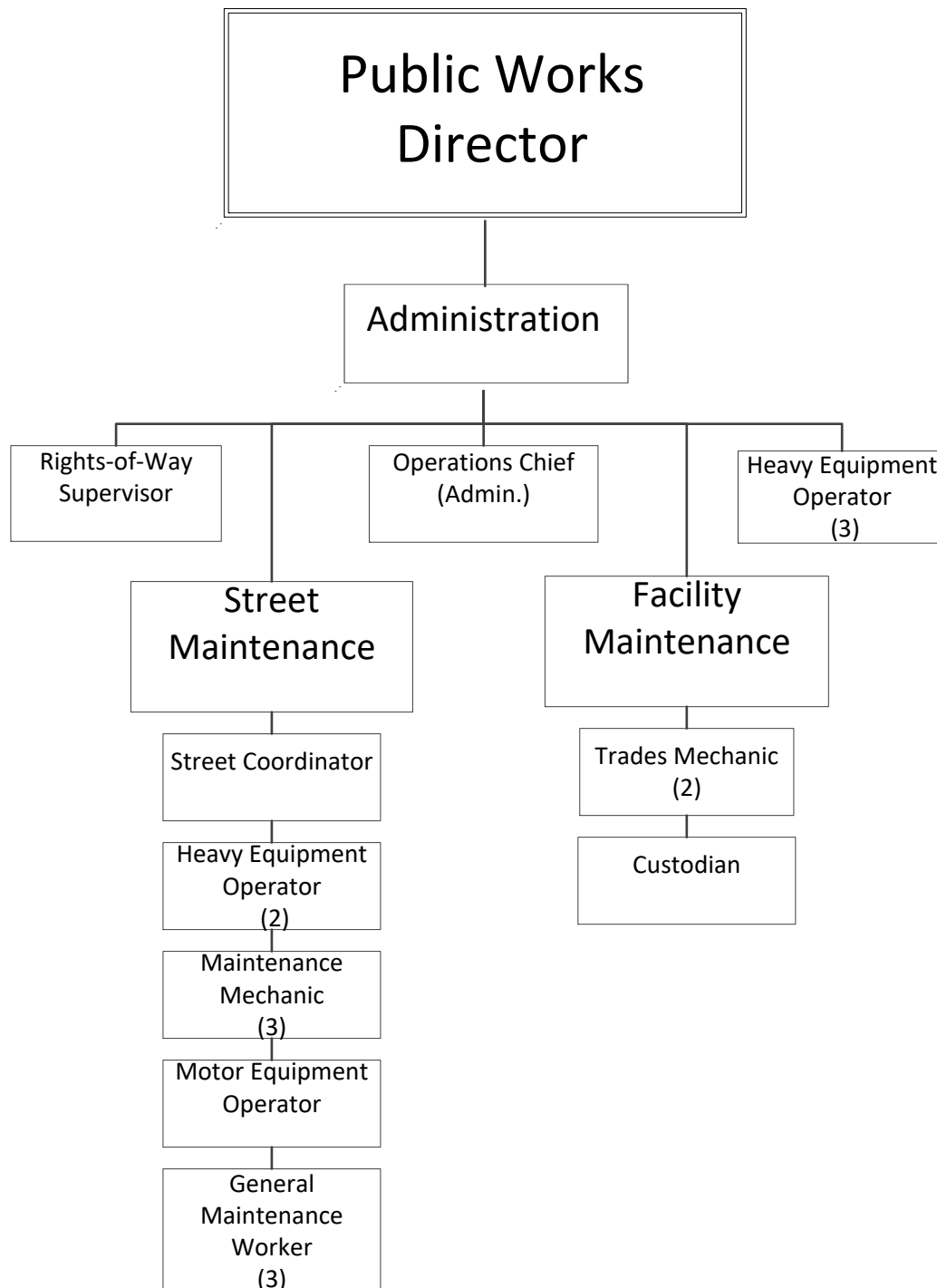
Department:	Community Planning & Development
Division:	Community Planning & Development
Dept. #:	09
Division #:	439

\$	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 tenant has been secured to use and operate this site.
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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 and repair City streets, City-owned parking lots, bridges, seawalls, sidewalks and potholes.
- Maintain and repair seven City-owned buildings; and oversee the contracted janitorial service provider and exfiltration systems; sweep curbed roads along streets within the City.
- Maintain 14,000 trees located in the City's right-of-way (ROW).

FY23 Major Accomplishments:

- City Hall 2nd Floor Council Chambers Renovation
- Landscape restoration on Sans Souci Boulevard
- Landscape restoration on Traffic Circles (Citywide)
- Landscape restoration on downtown medians
- Landscape restoration on NW 11 Avenue medians

FY24 Major Projects and Initiatives:

- City Hall 4th Floor A/C replacement
- Landscape restoration throughout the City corridors

Public Works Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
# of ROWS Trees trimmed by staff	2,300	2,400	2,200	2,200	2,500
# of ROW Trees trimmed by contractor	2,000	2,000	1,800	1,800	2,000

Dept. Summary Form

Department: Public Works
Dept #: 001-10

EXPENDITURE	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
CATEGORY				
Personnel Services	1,662,805	1,582,895	1,355,618	1,584,773
Operating Expenses	1,071,212	1,087,846	1,121,330	1,179,044
Internal Services	359,646	56,344	56,304	322,418
Operating Budget	3,093,663	2,727,085	2,533,252	3,086,235
Capital Outlay	152,997	449,316	85,000	306,544
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	87,137	90,605	90,605	73,951
Total Budget	3,333,797	3,267,006	2,708,857	3,466,730

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
Part Time		10
Total # of Full-Time Employees		19
Total # of Part-Time Employees		10
Total # of Employees		29

2023-24 Operating Budget: 3,086,235
2022-23 Operating Budget: 2,727,085
Dollar Change: 359,150
Percentage Change: 13.17%

2023-24 Personnel - F.T.E. 19.00
2022-23 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. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	841,577	655,955	594,546	636,152
Operating Expenses	77,862	65,098	96,765	70,912
Internal Services	116,820	26,759	26,719	89,766
Operating Budget	1,036,259	747,812	718,030	796,830
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	50,097	54,036	54,036	41,460
Total Budget	1,086,356	801,848	772,066	838,290

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

2023-24 Operating Budget: 796,830
2022-23 Operating Budget: 747,812
Dollar Change: 49,018
Percentage Change: 6.55%

2023-24 Personnel - F.T.E. 6.00
2022-23 Personnel - F.T.E. 6.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 838,290 To manage and coordinate the activities of the Public Works Department various divisions: Administration, Streets, Facility Maintenance, Water and Sewer, Stormwater, Fleet Management, Transportation and Right-of-way/Aerial and Tree Operations.

ACTIVITIES:

\$ 328,333	001	Public Works Administration: establish goals to meet those of the City Council and the residents of North Miami; provide department managers with information, ideas, and support services to enable them to operate and manage their divisions efficiently; prepare and monitor the department's various budgets including: the general fund, two transportation funds, two enterprise funds and the fleet management fund.
\$ 63,067	002	Vehicles: provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.
\$ 446,890	003	Right-of-way/Aerial and Tree Operations: maintain trees on City properties including swales, parkways, medians, monuments, cul-de-sacs, and canal ends; includes trimming, shaping, and repairing trees as well as removing and replacing trees as necessary.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	216,614	220,690	185,761	721,552
Operating Expenses	350,124	314,459	341,074	695,804
Internal Services	26,092	7,064	7,064	207,588
Operating Budget	592,830	542,213	533,899	1,624,944
Capital Outlay	152,997	123,316	25,000	250,044
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	8,328	8,732	8,732	24,765
Total Budget	754,155	674,261	567,631	1,899,753

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

2023-24 Operating Budget: 1,624,944
2022-23 Operating Budget: 542,213
Dollar Change: 1,082,731
Percentage Change: 199.69%

2023-24 Personnel - F.T.E. 10.00
2022-23 Personnel - F.T.E. 10.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,899,753 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 as approved annually through the budget process; maintain streets, striping, signage, traffic calming devices and City parking lots.

ACTIVITIES:

\$ 129,429	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.
\$ 540,357	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.
\$ 198,487	004	Permanent Concrete Construction: construct and maintain sidewalks, curbs and gutters, and sidewalk-to-street handicap ramps throughout the City 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.
\$ 397,332	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. Major projects will be completed by outside contractors.
\$ 197,496	007	Commercial Corridor Improvement Program: maintain the City's commercial corridors.
\$ 200,044	CIP	Street/Alley/Sidewalk Improvements

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	604,614	706,250	575,311	227,069
Operating Expenses	643,226	708,289	683,491	412,328
Internal Services	216,734	22,521	22,521	25,064
Operating Budget	1,464,574	1,437,060	1,281,323	664,461
Capital Outlay	0	326,000	60,000	56,500
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	28,712	27,837	27,837	7,726
Total Budget	1,493,286	1,790,897	1,369,160	728,687

PERSONNEL SERVICES DETAIL:

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

2023-24 Operating Budget: 664,461
2022-23 Operating Budget: 1,437,060
Dollar Change: (772,599)
Percentage Change: -53.76%

2023-24 Personnel - F.T.E. 3.00
2022-23 Personnel - F.T.E. 3.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 728,687 To provide facility maintenance and housekeeping services to ensure that residents and employees have an aesthetically pleasing and safe environment.

ACTIVITIES:

\$ 554,351	001	Facility Maintenance & Operation: maintain and repair City buildings: City Hall, the Motor Pool, the Water and Sewer Operations Center, the Water Plant, the Building facility, the Community Planning and Development (CP&D) facility, the Neighborhood Services facility, the Housing and Social Services facility, the Citizens Investigative Board facility 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, MOCA and CRA buildings, when requested.
\$ 99,836	002	Custodial Services: provide daily housekeeping services at three facilities: City Hall, the Building and the CP&D facilities. A City staffer is present at City Hall during evening hours to oversee the janitorial service contract.
\$ 18,000	003	Vehicles: provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.
\$ 56,500	CIP	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.

Assistant Budget
Director

Budget
Administrator II

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 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.

FY23 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.

FY24 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
# of Budget Transfers	271	146	158	120	120
# of Amendments	36	49	38	50	40
Personnel Salaries (Actual vs. Adopted)	1.02	1.05	0.98	0.95	0.95
# of days to process budget amendments, transfers, and invoices	6	6	5	4	3

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	466,940	510,947	427,864	301,224
Operating Expenses	37,374	48,478	42,478	174,076
Internal Services	18,371	16,684	16,684	16,684
Operating Budget	522,685	576,109	487,026	491,984
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	20,029	20,579	20,579	18,502
Total Budget	542,714	596,688	507,605	510,486

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant Budget Director	34	1
Budget Administrator II	33	1
Total # of Full-Time Employees		2

2023-24 Operating Budget: 491,984
2022-23 Operating Budget: 576,109
Dollar Change: (84,125)
Percentage Change: -14.60%

2023-24 Personnel - F.T.E. 2.00
2022-23 Personnel - F.T.E. 4.00
Personnel Change: -2.00

Budget Objectives Form

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

Objective:

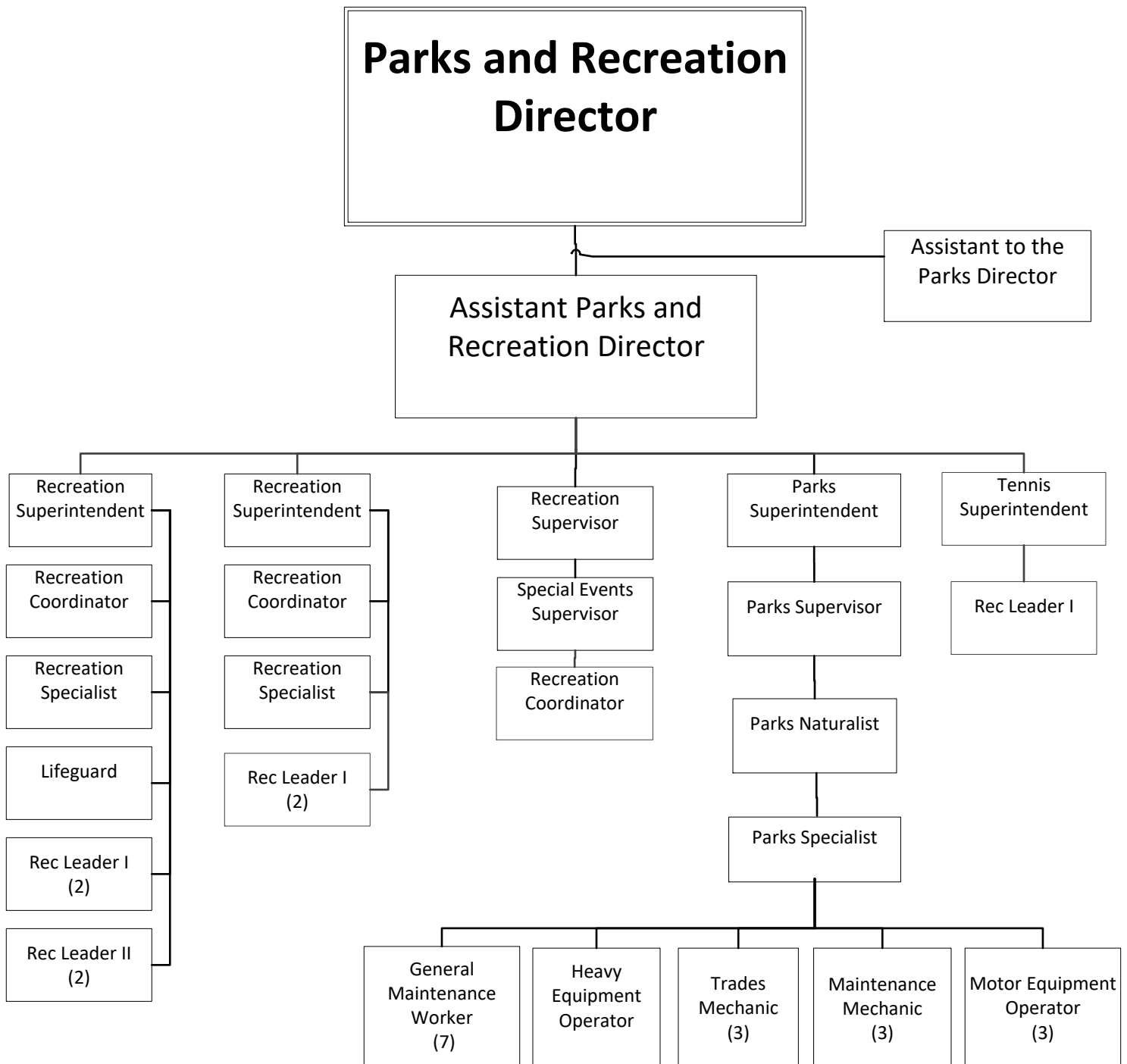
\$ 510,486 To prepare and monitor the City's annual revenue and expenditure budgets.

ACTIVITIES:

\$ 510,486	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 AND 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.



Core Responsibilities:

- Create and provide recreation programs that promote fitness and healthy lifestyles as well as 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
- Foster internal and external departmental relationships and establish lasting customer relationships

FY23 Major Accomplishments:

- Received \$60,000 from Housing & Social Services CDBG Funds to replace the roof at the Enchanted Forest Elaine Gordon Park Community Center.
- Replaced the wood fence around the stables arena at the Enchanted Forest Park.
- Received \$50,000 from the Miami Marlins Diamond Development Program that renovated Claude Pepper Park baseball field that included new clay, sod, dugout benches, foul poles, and upgrade to the irrigation system.
- \$50,000 in upgrades and renovations to the Sunkist Grove Community Center that includes new paint, flooring, and restroom and kitchen upgrades.
- Hosted three USTA Sanctioned Tennis Tournaments at the Penny Sugarman Tennis Center and Claude Pepper Park Tennis Center, that had over 150 co-ed participants.
- Installation and refurbished the Penny Sugarman Tennis Center roof and pro-shop.
- Installation of new and upgrade to the cameras around Claude Pepper Park and the Scott Galvin Center.
- Installed new sink fixtures have been installed in all restrooms at Claude Pepper Park.
- Refurbished the basketball courts, and lined for pickleball at Keystone Park
- Assist with the weekly food deliveries with Housing & Social Services to home bound residents.
- \$50,000 in upgrades have been completed to the Thomas Sasso Pool that included plumbing, replacement of perimeter and pool deck lighting, replacement of the doors throughout the facility, and the replacement of pool accessories.
- Re-implemented swim lessons on the weekends, and opened the pool Tuesday – Friday 10a-12P; 2P-4P Lap Swim, Saturday & Sunday 12P-5P Open Swim.
- Hosted over 40 Special Events with both internal departments and external customers at various venues throughout the City.
- Recipient of the Love.Futbol Mini Pitch system installed at the Cagni Park South Basketball Court.
- Implemented the Silver Sneakers reimbursement program for the Fitness Center at the Scott Galvin Community Center.
- Collaboration with North Miami CRA to host Heritage Month theme art exhibits at the Scott Galvin Community Center.

FY24 Major Projects and Initiatives:

- Continue to grow and improve the City of North Miami Youth and Adult programs safely and efficiently.
- Develop a policy and procedures manual for the Parks and Recreation Department.
- Increase participation in all out of school time programs by 5 percent from the previous year.
- Commence construction of the Cagni Park North Project.
- Complete the Breezeswept Park Tot-Lot project.
- Completion of the North Miami Athletic Stadium bleachers installation.

Parks and Rec. Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
Total \$ value of all grants/donations/sponsorships secured	1,367	1,016	1,358	195,000	225,000
# of special events/Community Events	10,300	5,572	8,723	42	35
# of Parks and Recreation capital improvement projects	33,372	1,7725	2,6149	4	4
# of facility rentals	29,998	8,539	8,403	283	300
# of senior program activities	17,918	5,333	11,888	1	3
# of youth program activities	1,367	1,016	1,358	6	7

Dept. Summary Form

Department: Parks and Recreation

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	3,292,946	3,458,404	3,869,712	4,683,855
Operating Expenses	3,555,758	4,322,109	4,405,369	4,047,502
Internal Services	495,262	119,103	115,403	505,772
Operating Budget	7,343,966	7,899,616	8,390,484	9,237,129
Capital Outlay	151,251	1,444,269	896,722	997,500
Debt Service	0	0	0	0
Grants & Aids	0	6,500	6,500	5,500
Reserves & Other	128,428	135,065	135,065	120,081
Total Budget	7,623,645	9,485,450	9,428,771	10,360,210

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 Superintendent	28	2
Recreation Supervisor	25	1
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	5
General Maintenance Worker	18	7
Part-Time		67
Total # of Full-Time Employees		42
Total # of Part-Time Employees		67
Total # of Employees		109

2023-24 Operating Budget:	9,237,129
2022-23 Operating Budget:	7,899,616
Dollar Change:	1,337,513
Percentage Change:	16.93%

2023-24 Personnel - F.T.E.	42.00
2022-23 Personnel - F.T.E.	39.00
Personnel Change:	3.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	471,287	464,637	481,253	456,040
Operating Expenses	63,124	185,932	184,209	37,275
Internal Services	31,961	19,731	16,031	33,865
Operating Budget	566,372	670,300	681,493	527,180
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	19,528	19,443	19,443	17,172
Total Budget	585,900	689,743	700,936	544,352

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

2023-24 Operating Budget: 527,180
2022-23 Operating Budget: 670,300
Dollar Change: (143,120)
Percentage Change: -21.35%

2023-24 Personnel - F.T.E. 3.00
2022-23 Personnel - F.T.E. 3.00
Personnel Change: 0.00

Budget Objectives Form

Department: Parks and Recreation

Division: Administration

Dept #: 12

Division #: 460

Objective:

\$ 544,352 To provide administrative support services, direction, and leadership for the Parks and Recreation divisions whose departmental responsibilities include maintaining over 135 acres of developed park land, 400 landscaped medians, canal ends, and public areas, 8 recreation and community centers, 1 aquatic facility, 10 playgrounds, 1 dog park, 6 shelters, 9 athletic fields, 35 play courts, and coordinating numerous community events, and providing programming for more than 60,000 residents.

ACTIVITIES:

\$ 530,218 001 **Administration:** oversee, direct, and lead a department consisting of athletics, aquatics, school related programming, parks, facilities, and local rights-of-ways; provide administrative support services to assist staff as well as the public.

\$ 14,134 003 **Vehicles:** provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	289,456	296,545	319,457	334,882
Operating Expenses	11,046	12,650	12,650	34,650
Internal Services	47,511	9,907	9,907	51,241
Operating Budget	348,013	319,102	342,014	420,773
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	8,458	12,245	12,245	11,084
Total Budget	356,471	331,347	354,259	431,857

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Superintendent	28	2
Recreation Supervisor	25	1
Total # of Full-Time Employees		3

2023-24 Operating Budget: 420,773
2022-23 Operating Budget: 319,102
Dollar Change: 101,671
Percentage Change: 31.86%

2023-24 Personnel - F.T.E. 3.00
2022-23 Personnel - F.T.E. 3.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 431,857 To provide administrative support, leadership, supervision, and direction for employees responsible for the City's recreation programs, services, and facilities.

ACTIVITIES:

\$ 385,523	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.
\$ 41,334	003	Vehicles: provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	388,472	345,599	392,965	979,742
Operating Expenses	1,511,949	2,011,627	1,951,095	1,843,047
Internal Services	28,074	14,772	14,772	31,839
Operating Budget	1,928,495	2,371,998	2,358,832	2,854,628
Capital Outlay	13,887	122,133	62,133	100,000
Debt Service	0	0	0	0
Grants & Aids	0	3,000	3,000	3,000
Reserves & Other	16,873	13,407	13,407	11,392
Total Budget	1,959,255	2,510,538	2,437,372	2,969,020

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Specialist	24	1
Recreation Coordinator	22	3
Recreation Leader I	18	2
Total # of Full-Time Employees		6

2023-24 Operating Budget: 2,854,628
2022-23 Operating Budget: 2,371,998
Dollar Change: 482,630
Percentage Change: 20.35%

2023-24 Personnel - F.T.E. 6.00
2022-23 Personnel - F.T.E. 5.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 2,869,020 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:

\$ 208,069	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.
\$ 227,533	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.
\$ 179,964	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.
\$ 289,708	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.
\$ 30,259	005	Youth Athletic Camp: administer, plan, direct, and supervise an athletics themed summer camp for youth 8 – 14 years old.
\$ 17,067	006	Vehicles: provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.

Budget Objectives Form

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

\$	75,213	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.
\$	363,668	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.
\$	1,477,539	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.
\$	100,000	CIP	Pepper Park Structures and Improvements

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	174,212	171,381	176,403	305,654
Operating Expenses	116,085	150,179	108,796	247,981
Internal Services	5,372	5,159	5,159	5,159
Operating Budget	295,669	326,719	290,358	558,794
Capital Outlay	0	50,000	50,000	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	5,862	6,376	6,376	5,938
Total Budget	301,531	383,095	346,734	564,732

PERSONNEL SERVICES DETAIL:

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

2023-24 Operating Budget: 558,794
2022-23 Operating Budget: 326,719
Dollar Change: 232,075
Percentage Change: 71.03%

2023-24 Personnel - F.T.E. 2.00
2022-23 Personnel - F.T.E. 2.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 564,732 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:

\$ 558,682	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.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	156,812	140,195	179,269	283,443
Operating Expenses	377,029	464,867	404,362	364,780
Internal Services	5,239	4,702	4,702	4,702
Operating Budget	539,080	609,764	588,333	652,925
Capital Outlay	0	0	43,589	350,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	5,717	5811	5,811	5,138
Total Budget	544,797	615,575	637,733	1,008,063

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Tennis Superintendent	31	1
Recreation Leader I	18	1
Total # of Full-Time Employees		2

2023-24 Operating Budget: 652,925
2022-23 Operating Budget: 609,764
Dollar Change: 43,161
Percentage Change: 7.08%

2023-24 Personnel - F.T.E. 2.00
2022-23 Personnel - F.T.E. 1.00
Personnel Change: 1.00

Budget Objectives Form

Department: Parks and Recreation

Division: Tennis

Dept #: 12

Division #: 464

Objective:

\$ 1,008,063 To provide tennis instruction, programs, tournaments, leagues, and tennis services for Penny Sugarman Tennis Center and Pepper Park.

ACTIVITIES:

\$ 639,114 001 **Penny Sugarman 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.

\$ 18,949 002 **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.

\$ 350,000 CIP **Penny Sugarman Clay Court Renovations**

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	297,107	296,708	292,144	429,034
Operating Expenses	142,601	209,478	165,367	121,938
Internal Services	9,594	9,243	9,243	9,243
Operating Budget	449,302	515,429	466,754	560,215
Capital Outlay	0	0	0	50,000
Debt Service	0	0	0	0
Grants & Aids	0	90,000	41,000	0
Reserves & Other	10,471	11,423	11,423	10,207
Total Budget	459,773	616,852	519,177	620,422

PERSONNEL SERVICES DETAIL:

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

2023-24 Operating Budget: 560,215
2022-23 Operating Budget: 515,429
Dollar Change: 44,786
Percentage Change: 8.69%

2023-24 Personnel - F.T.E. 4.00
2022-23 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:

\$ 620,422 To operate programs in Sunkist Grove Community Center, Keystone Community Center, and Griffing Adult Center.

ACTIVITIES:

\$ 131,336 001 **Sunkist Grove Community Center:** operate Sunkist Grove Community Center, including a computer lab, drop-in evening program, weekend rentals, and camps.

\$ 186,690 002 **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.

\$ 127,129 003 **Keystone Center and School Skills Program:** operation of Keystone Community Center, which includes youth programming, adult fitness classes, community meetings, weekend rentals, and camps.

\$ 125,267 004 **Clyde W. Judson Community Center:** plan, administer and direct teen programming, youth summer camps, weekend rentals and community meetings.

\$ 50,000 CIP **Recreation and Playground Equipment at Keystone**

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	0	0	0	0
Operating Expenses	32,074	40,850	39,759	55,332
Internal Services	13,931	1,900	1,900	3,100
Operating Budget	46,005	42,750	41,659	58,432
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	46,005	42,750	41,659	58,432

PERSONNEL SERVICES DETAIL:

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

2023-24 Operating Budget: 58,432
2022-23 Operating Budget: 42,750
Dollar Change: 15,682
Percentage Change: 36.68%

2023-24 Personnel - F.T.E. 0.00
2022-23 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:

\$ 58,432 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.
\$ 44,612	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.
\$ 1,200	003	Vehicles: maintenance and replacement costs of vehicles.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	4,211	5,505	5,505	42,207
Materials, Supplies & Services	112,573	146,117	138,887	146,148
Internal Services	0	61,000	0	0
Operating Total	116,784	212,622	144,392	188,355
Capital Outlay	0	0	0	257,500
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Non-Operating	0	0	0	0
Total Budget	116,784	212,622	144,392	445,855

PERSONNEL SERVICES DETAIL:

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

2023-24 Operating Budget: 188,355
2022-23 Operating Budget: 212,622
Dollar Change: (24,267)
Percentage Change: -11.41%

2023-24 Personnel - F.T.E. 0.00
2022-23 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:

\$ 445,855 To provide the staff and supplies/equipment to maintain the North Miami Athletic Stadium.

ACTIVITIES:

\$ 188,355 001 **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.

\$ 257,500 **CIP** **Emergency Lights and Fencing for the Bleachers**

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	589,326	563,939	937,912	572,877
Operating Expenses	214,322	165,957	177,245	149,101
Internal Services	103,387	18,586	18,586	150,453
Operating Budget	907,035	748,482	1,133,743	872,431
Capital Outlay	137,364	1,121,136	700,000	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	22,790	22,972	22,972	20,396
Total Budget	1,067,189	1,892,590	1,856,715	892,827

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

2023-24 Operating Budget: 872,431
2022-23 Operating Budget: 748,482
Dollar Change: 123,949
Percentage Change: 16.56%

2023-24 Personnel - F.T.E. 7.00
2022-23 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:

\$ 892,827 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.

\$ 760,960 001 **Facility Operations:** maintain the City's Parks and Recreation facilities, which include buildings, grounds, pools, and playgrounds.

\$ 131,867 002 **Vehicles:** provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	764,442	903,749	843,341	838,267
Operating Expenses	168,689	70,809	154,252	81,205
Internal Services	221,262	28,793	28,793	196,260
Operating Budget	1,154,393	1,003,351	1,026,386	1,115,732
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	35,049	35,588	35,588	31,715
Total Budget	1,189,442	1,038,939	1,061,974	1,147,447

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

2023-24 Operating Budget: 1,115,732
2022-23 Operating Budget: 1,003,351
Dollar Change: 112,381
Percentage Change: 11.20%

2023-24 Personnel - F.T.E. 13.00
2022-23 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:

\$ 1,147,447 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:

\$ 787,613	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.
\$ 192,367	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.
\$ 167,467	004	Vehicles: provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	101,511	99,160	101,192	141,820
Operating Expenses	40,774	70,199	62,336	48,449
Internal Services	3,372	3,283	3,283	3,283
Operating Budget	145,657	172,642	166,811	193,552
Capital Outlay	0	0	0	240,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	3,680	4058	4,058	3,585
Total Budget	149,337	176,700	170,869	437,137

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks Naturalist	24	1
Total # of Full-Time Employees		1

2023-24 Operating Budget: 193,552
2022-23 Operating Budget: 172,642
Dollar Change: 20,910
Percentage Change: 12.11%

2023-24 Personnel - F.T.E. 1.00
2022-23 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:

\$ 437,137 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:

\$ 196,038	001	Facility Operations and Maintenance: provide funding for the operation, programming, and maintenance of the park grounds, facilities, and structures.
\$ 1,099	002	Facility Programming: provide nature programming and maintenance of nature exhibits at the facility including guided tours, various workshops, and special nature-related events.
\$ 240,000	CIP	Enchanted Forest 40 Year Recertification Repairs

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	4,489	5,018	5,018	79,790
Operating Expenses	63,017	73,435	73,435	18,735
Internal Services	0	0	0	0
Operating Budget	67,506	78,453	78,453	98,525
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	67,506	78,453	78,453	98,525

PERSONNEL SERVICES DETAIL:

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

2023-24 Operating Budget: 98,525
2022-23 Operating Budget: 78,453
Dollar Change: 20,072
Percentage Change: 25.58%

2023-24 Personnel - F.T.E. 0.00
2022-23 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Objectives Form

Department: Parks and Recreation

Division: Summer Camps

Dept #: 12

Division #: 475

Objective:

\$ 98,525 To provide cooperative programming for residents and non-residents during the public school system summer break.

ACTIVITIES:

\$ 98,525 001 **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 Keystone Community Center and Joe Celestin Community Center.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	51,558	165,968	135,252	220,099
Operating Expenses	669,932	716,304	929,271	894,156
Internal Services	25,560	3,027	3,027	16,627
Operating Budget	747,050	885,299	1,067,550	1,130,882
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	2,500	2,500	2,500
Reserves & Other	0	3,742	3,742	3,454
Total Budget	747,050	891,541	1,073,792	1,136,836

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Special Events Supervisor	28	1
Total # of Full-Time Employees		1

2023-24 Operating Budget: 1,130,882
2022-23 Operating Budget: 885,299
Dollar Change: 245,583
Percentage Change: 27.74%

2023-24 Personnel - F.T.E. 1.00
2022-23 Personnel - F.T.E. 1.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,136,836 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:

\$ 230,762	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.
\$ 526,533	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.
\$ 42,303	006	Memorial 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 civic groups.

Budget Objectives Form

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

\$	13,600	009	Vehicle: provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.
\$	182,380	010	NoMI Fest: promote and produce the annual NoMi Music Festival featuring international music artists, artisan vendors, and food vendors for residents and visitors.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	0	0	0	0
Operating Expenses	335	3,705	3,705	4,705
Internal Services	0	0	0	0
Operating Budget	335	3,705	3,705	4,705
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	1,000	1,000	0
Reserves & Other	0	0	0	0
Total Budget	335	4,705	4,705	4,705

PERSONNEL SERVICES DETAIL:

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

2023-24 Operating Budget: 4,705
2022-23 Operating Budget: 3,705
Dollar Change: 1,000
Percentage Change: 26.99%

2023-24 Personnel - F.T.E. 0.00
2022-23 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:

\$ 2,375 001 **Summer Intern Program Luncheons:** provide weekly lunch and learns for the YOB Summer employment 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.

\$ 1,380 003 **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 **MLK Day of Service:** a national day of service that will encourage residents to volunteer and improve their communities

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	-365,480	173,235	216,224	521,181
Materials, Supplies & Services	1,299,517	1,570,967	1,346,131	585,554
Internal Services	-155,072	23,584	23,584	28,918
Operating Budget	778,965	1,767,786	1,585,939	1,135,653
Capital Outlay	91,129	1,104,697	200,000	238,979
Debt Service	0	0	0	0
Grants & Aids	167,604	167,500	235,250	242,750
Reserves & Other	138,518	-1,077,754	-2,004,144	5,442,573
Total Budget	1,176,216	1,962,229	17,045	7,059,955

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Chief Financial Officer	46	1

Total # of Full-Time Employees 1

2023-24 Operating Budget: 1,135,653
 2022-23 Operating Budget: 1,767,786
 Dollar Change: (632,133)
 Percentage Change: -35.76%

2023-24 Personnel - F.T.E. 1.00
 2022-23 Personnel - F.T.E. 0.00
 Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 7,059,955 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:

\$ 1,412,055	001	Miscellaneous Expenses & Reserves: Provides funds for reimbursement to Florida Unemployment Compensation Fund for benefits paid.
\$ 5,400,000	002	Miscellaneous Expenses & Reserves: Provides funds for accrued sick leave and vacation upon retirement for employees; contingency funds for emergency or unforeseen expenses that cannot be anticipated during the budget process and are authorized by the City Manager.
\$ 5,150	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.
\$ 242,750	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.

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.
- Continue to 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.

FY23 Major Accomplishments:

- Presented six contemporary art exhibitions including:
 - 11/2/22-04/16/23 *Didier William: Nou Kite Tout Sa Dèyè*
 - 11/9/22-04/16/23 *Leah Gordon: Kanaval*
 - 5/10/23-10/1/23 *Lonnie Holley: If You Really Knew*
 - 5/10/23-10/1/23 *South Florida Cultural Consortium (SFCC) 2023*
 - Ongoing *Art on the Plaza*
 - Ongoing *Welcome to Paradise*
- Awarded \$1,000,000 grant from the John S. and James L. Knight Foundation (over four years) to further institutional growth via technology.
- Awarded \$25,000 from the Kirk Foundation to support and expand the museum's *Teen Art Force*, free after school program.
- Launched MOCA's Community Engagement Department with the hiring of a full-time Director of Communications, supported by a \$1,000,000 anonymous donation.
- Completed the Didier William Community Print distribution, gifting 250 fine art prints to North Miami residents.
- Secured additional support through the National Endowment for the Arts, Green Family Foundation, Andy Warhol Foundation for the Visual Arts, Funding Arts Network, among others
- Released the *Didier William: Nou Kite Tout Sa Dèyè* and *MY NAME IS MARYAN* publications.
- Continued *Art on the Plaza*, originally launched in 2020, an initiative featuring newly commissioned temporary public art works by Miami based artists on MOCA Plaza. Supported by the North Miami CRA.
- Launched *Welcome to Paradise*, an initiative featuring newly commissioned temporary outdoor art works by Miami based artists in the Paradise Courtyard. Supported by the Knight Foundation.
- Completed an institutional rebrand, featuring a new logo, graphic identity, and website.
- Partnered with the North Miami Library and Guitars Over Guns at North Miami Senior High School to provide free teen art classes after school.

FY24 Major Projects and Initiatives:

- **Increase and Diversify Funding Sources:** MOCA benefits from a strong partnership with the City of North Miami. Demonstrating the value of this operational investment, MOCA will significantly increase private funding to match the City's support.
- **Connect the Community:** MOCA is located in one of the most diverse communities in the United States. As a meeting place for cultural expressions and exchanges, MOCA will become a center for cross-cultural understanding and inclusion, connecting diverse communities through the arts.
- **Build the Brand:** MOCA competes in a crowded contemporary art environment. 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's outreach potential is vast. Engaging an additional 40,000 people per year over 5 years will secure MOCA's status as North Miami's premier cultural and economic asset.
- **Integrate DIEA Everywhere:** MOCA believes that diversity, inclusion, equity, and accessibility are core values that must inform every aspect of MOCA's operations and activities. MOCA will promote and integrate the principles of DIEA in its policies and practices spanning governance, exhibitions and programs, collections and staff.
- **Significant projects/initiatives will include:**
 - Present six provocative and innovative exhibitions examining the art of our time, both within the museum and in public spaces.
 - Provide challenging and interactive educational and interpretive art programming to all ages.
 - Protect and conserve MOCA's collection of over 500 works of contemporary art.
 - Expand collaborations with local, national and international artists, collectors, galleries, and museums.
 - Double daily attendance.
 - Increase the number of participants in the educational and outreach programs at MOCA by 4,000 through targeted community partnerships, large-scale community events, and strategic advertising.
 - Author museum-wide policy for diversity, equity, access, and inclusion.
 - Increase MOCA's revenue by 11%, including:
 - Board unrestricted support (28% increase)
 - Private support (43% increase)
 - Earned Revenue (76% increase)

MOCA Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
Exhibits organized (#)	4	6	5	6	7
MOCA membership	192	200	250	300	400
Children/Families Served Via MOCA Education Programs	3,000	3,000	3,200	4,000	8,000

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	220,677	256,762	261,380	282,745
Operating Expenses	248,154	202,358	202,358	255,247
Internal Services	17,615	12,562	12,562	24,562
Operating Budget	486,446	471,682	476,300	562,554
Capital Outlay	0	19,028	0	0
Debt Service	0	0	0	0
Grants & Aids	950,760	868,540	868,540	868,540
Reserves & Other	8,476	9,549	9,549	8,986
Total Budget	1,445,682	1,368,799	1,354,389	1,440,080

PERSONNEL SERVICES DETAIL:

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

2023-24 Operating Budget:	562,554
2022-23 Operating Budget:	471,682
Dollar Change:	90,872
Percentage Change:	19.27%

2023-24 Personnel - F.T.E.	1.00
2022-23 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:

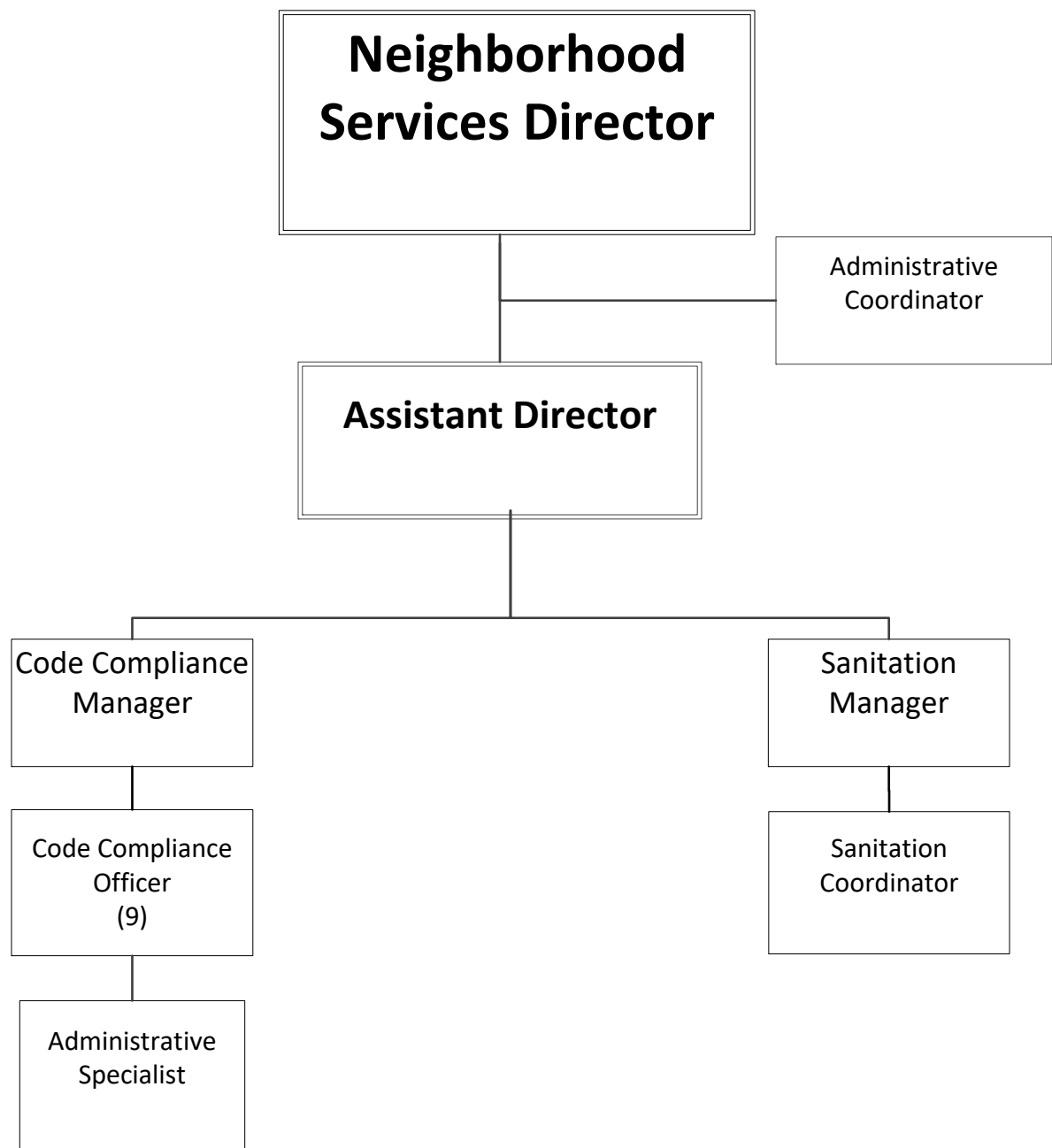
\$ 1,440,080 The Museum of Contemporary Art (MOCA) is dedicated to making contemporary art accessible to diverse audiences – especially underserved populations – through the collection, preservation and exhibition of the best of contemporary art and its art historical influences.

ACTIVITIES:

\$ 300,810	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.
\$ 250,730	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).
\$ 12,000	005	Vehicles: provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.

NEIGHBORHOOD SERVICES

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.



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.

FY23 Major Accomplishments:

- Relocated to 12330 NE 8th Ave, Code Compliance Department, providing a more efficient and accessible experience to the community.
- Implemented virtual Special Magistrate hearings during the COVID-19 pandemic ensuring continued operations and a safe process for both City staff and the public.
- On boarded two new Code officers providing for continued compliance with the City's Comp plan as well as field coverage.
- Completed and implemented a Departmental Standard Operating Procedure Manual.

FY24 Major Projects and Initiatives:

- Increase public service messages on various media outlets including TV, printed fliers, website, and social media.
- Increase community outreach efforts by doing workshops – “Coffee with Code”, “Staff Walk and Talks”, attending homeowner association meetings and conducting code compliance sweeps.
- Obtain and install illegal dumping cameras to minimize trash problems within the City. Further, implement a procedure to ensure effectiveness of the program.
- Finalize technology updates/changes required for the issuance of Code Citations and Notices of Violation.

Neighborhood Services Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
Avg. # of days cases are open	60	60	60	63	70
Number of cases initiated by a Citizen	1,676	397	322	560	350
Number of cases initiated by a Code Compliance Officer	5,317	2,967	5,881	3,734	3,000
Number of courtesy Notices issued	1,500	1,168	1,460	1,460	500
Overall compliance rate	81%	92%	88%	41%	47%
Liened cases recorded	N/A	74	11	255	50
Abandoned property registration compliance rate	90%	91%	100%	77%	70%

Budget Summary Form

Department: Neighborhood Services
Dept / Div. #: 16 / 440

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	1,079,914	1,253,486	1,163,004	2,000,828
Operating Expenses	3,757,899	4,109,687	3,975,528	3,976,012
Internal Services	162,795	62,937	62,937	172,004
Operating Budget	5,000,608	5,426,110	5,201,469	6,148,844
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	41,866	51,493	51,493	44,118
Total Budget	5,042,474	5,477,603	5,252,962	6,192,962

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Code Compliance Director	42	1
Assistant Code Compliance Director	34	1
Sanitation Manager	33	1
Code Compliance Manager	33	1
Administrative Coordinator	25	1
Code Compliance Officer	25	9
Sanitation Coordinator	25	1
Administrative Specialist	22	1
Part- Time		13
Total # of Full-Time Employees		16
Total # of Part-Time Employees		13
Total # Employees		29

2023-24 Operating Budget: 6,148,844
2022-23 Operating Budget: 5,426,110
Dollar Change: 722,734
Percentage Change: 13.32%

2023-24 Personnel - F.T.E. 16.00
2022-23 Personnel - F.T.E. 14.00
Personnel Change: 2.00

Budget Objectives Form

Department:	Neighborhood Services
Division:	Neighborhood Services
Dept. #:	16
Division #:	440

Objective:

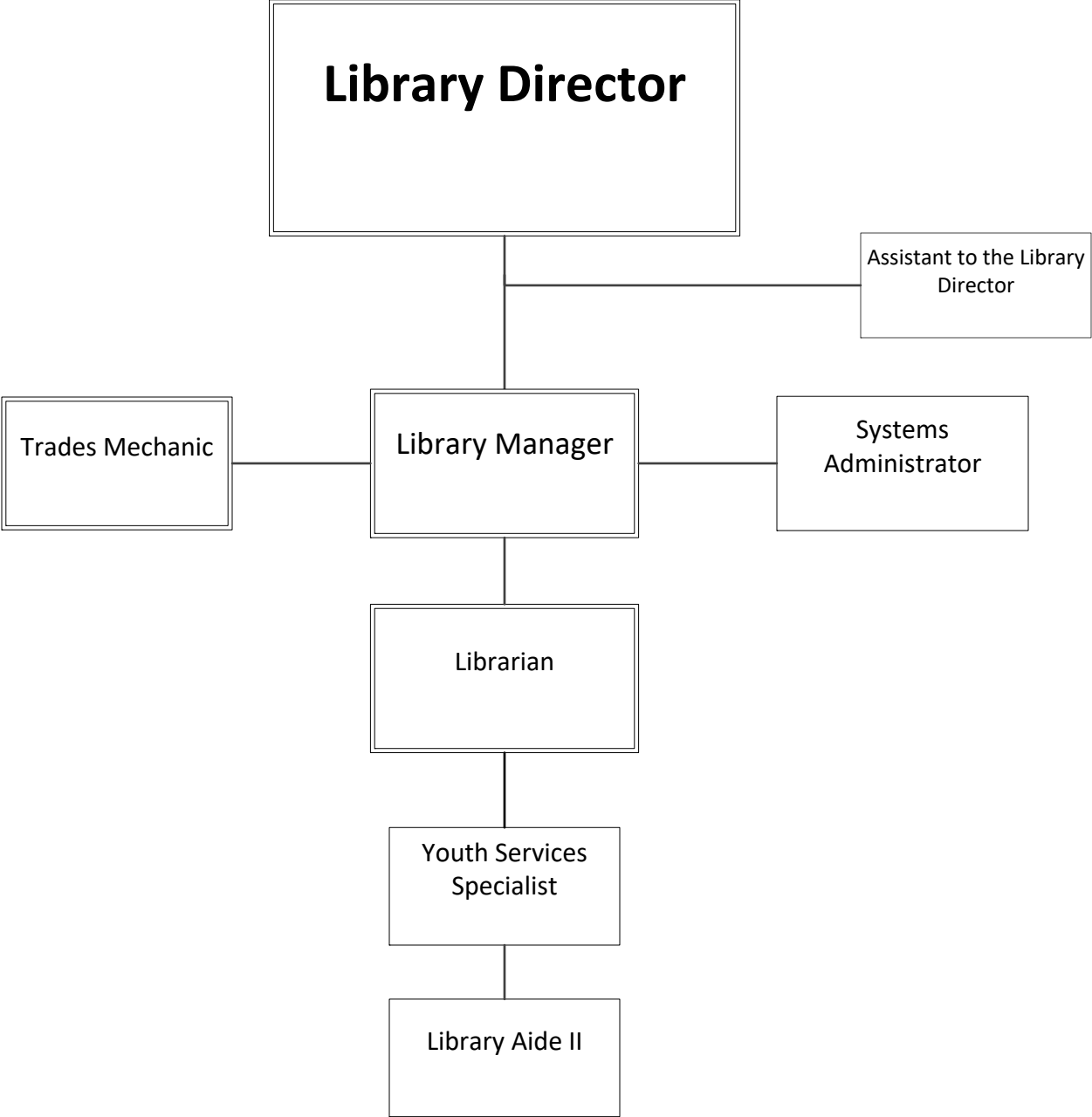
\$ 6,192,961 The Neighborhood Services Department manages parking enforcement, property transitions, business operations, and housing inspections. Sanitation Services handles waste-related requests and maintains public spaces by addressing litter, debris, and illegal dumping. We strive for compliance using both formal and informal approaches, supporting the City's vision of providing top-tier municipal services to all stakeholders and enhancing the community's overall quality of life.

ACTIVITIES:

\$ 1,688,138	001	Neighborhood Services: the Neighborhood Services Department is dedicated to fostering a vibrant, safe, and compliant community for all residents and businesses. Our vision is to create neighborhoods where every individual feels a sense of belonging, and every business thrives in a supportive environment. Upholding the highest standards of service, we are committed to ensuring the smooth flow of traffic through diligent parking enforcement. We facilitate the transition of properties with our Re-occupancy Certificate services and ensure businesses operate within the bounds of the community through Certificate of Use inspections. Our Business Tax Receipt Inspection ensures that all enterprises contribute fairly to the community's growth. Furthermore, we prioritize the well-being of our residents by conducting Minimum Housing Inspections to guarantee safe living conditions. Lastly, our Neighborhood Services team works tirelessly to ensure that all neighborhood standards are met, reflecting our core values of integrity, community, and excellence.
\$ 20,100	002	Special Magistrate: presides over code compliance and minimum housing cases.
\$ 109,067	003	Vehicles: provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.
\$ 4,375,656	005	Sanitation Services: provides prompt responses to daily complaints and requests regarding all challenges relating to Solid Waste. This includes the replacement of trash and recycling carts, the collection of garbage, recycling, and bulk waste from residential customers, issues, requests, challenges are typically responded to and resolved within 24 to 48 hours. Additionally, the Dream Team addresses the removal of litter, debris, graffiti, and illegal dumping from public right of ways, ensuring a cleaner and more orderly environment for 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.



Core Responsibilities:

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

FY23 Major Accomplishments:

- Restored the Library operating hours to 57 public service hours since the commencement of the pandemic.
- Installed electrical power stations at every table in the Library main area to enhance patrons experience.
- Implemented a new mobile app - *MyLibro* app. An app that allows patrons to request items, reserve meeting spaces, search catalog, schedule meetings, and access all digital platforms.
- Obtained a \$37,000 grant from the Federal Communications Commission to expand the Mobile Hotspot Lending Program by adding 100 more hotspots to the program.
- Implemented computer classes for adults on weekends to lessen the digital divide and improve community information literacy.
- Started phase 1 of the renovation of the library children's room by hosting a collaborative program where the Youth of the Community created a Children's mural.
- Creation of the Library's College Corner – a section where students can obtain all the necessary tools and resources for their collegiate career.
- Expanded and created new and innovative Teen programs, featuring new daily activities, special programs, and partnerships with the High School, and much more.

FY24 Major Projects and Initiatives:

- Continuation of the Library's Childrens Room renovation by improving lighting, children's toys & accessories, and installation of a new children themed carpet.
- Implement the 24-hour mobile Library automated machine at the Joe Celestin Center.
- Continue to seek ways to improve the patrons' experience by adding the Library Café – operated by Smoothie Express.
- Continue developing and implementing teen programs targeting the after-school student population by strengthening the ongoing relationship established with the North Miami Sr. High School and Middle schools.
- Seek new grant funding and new community partners to support early literacy, adult ESL (English as a Second Language) programs, adult literacy addressing information and financial literacy and computer skills.
- Seek new grant opportunities to continue the effort to increase the information and digital literacy in North Miami.
- Continue to seek grant opportunities for innovative new technologies relating to library services.
- Continue growing the library's French-Creole and Spanish Language collections by dedicating five percent of the book budget to improve our city's ethnic, linguistic, and economic diversity.
- Continue our current partnerships and develop new partnerships with community organizations, area schools, local universities and colleges, community business, and our own Downtown Book Center Library Café to bring a wealth of informational, educational, and recreational programs for all ages.
- Continue to seek new opportunities of collaboration with neighboring municipal libraries and the Miami Dade Public Library System.

Library Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
Number of annual new registered borrowers	1,367	1,016	1,358	1,700	1,500
Average number of library visits per door count per month	10,300	5,572	8,723	11,000	12,000
Total Circulation of library materials	33,372	17,725	26,149	30,780	30,000
Total annual number of patrons attending library programs	29,998	8,539	8,403	14,500	15,000
Number of computer hours	17,918	5,333	11,888	15,500	17,000

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	675,142	745,360	704,911	908,620
Operating Expenses	213,214	361,983	312,156	341,165
Internal Services	25,000	24,590	24,390	25,761
Operating Budget	913,356	1,131,933	1,041,457	1,275,546
Capital Outlay	115,080	20,151	29,000	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	26,859	29,590	29,590	26,772
Total Budget	1,055,295	1,181,674	1,100,047	1,352,318

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Library Director	40	1
Library Manager	30	1
Systems Administrator	30	1
Assistant to the Library Director	28	1
Librarian	25	1
Youth Services Specialist	24	1
Trades Mechanic	22	1
Library Aide II	18	1
Part-Time		6
Total # of Full-Time Employees		8
Total # of Part-time Employees		6
Total # of Employees		14

2023-24 Operating Budget: 1,275,546
2022-23 Operating Budget: 1,131,933
Dollar Change: 143,613
Percentage Change: 12.69%

2023-24 Personnel - F.T.E. 8.00
2022-23 Personnel - F.T.E. 7.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

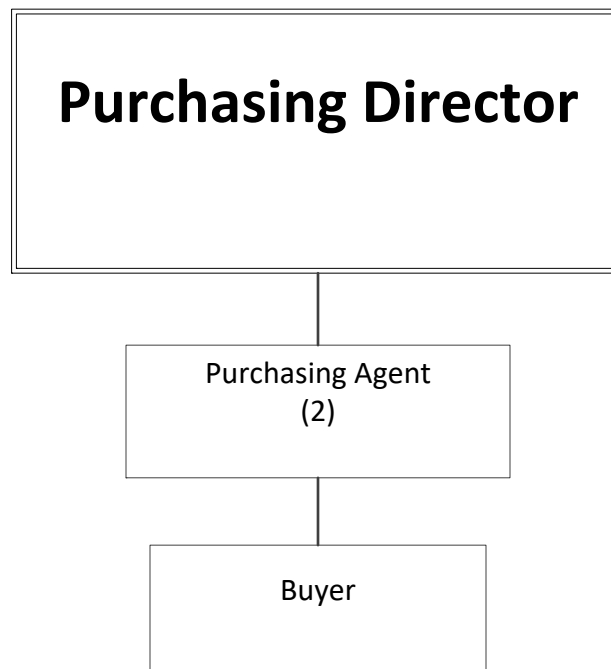
\$ 1,352,318 To manage the Public Library and provide necessary materials, technology and public services.

ACTIVITIES:

\$ 733,747	001	Department Administration: manage and administer the department to optimize funding, staff output, patron satisfaction, facility maintenance, safety, and security.
\$ 204,382	002	Collection Development: identify, procure, catalog, process, organize and store print, non-print, and subscription materials appropriate for a multicultural community.
\$ 333,224	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.
\$ 80,965	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 ensure that the City of North Miami administration is provided with an efficient, professional and competitive procurement process which results in the best value for all of the goods, equipment and services needed by City staff to successfully carry out their duties to the residents and business members of this community in accordance with the requirements of the City's Procurement Code, and all applicable Federal and State laws and guidelines.



Core Responsibilities:

- The Purchasing Department oversees 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.

FY23 Major Accomplishments:

- During the last fiscal year, the Department was responsible for the submittal of over 95 various contracts for award by the City Manager, City Council and NMCRA Board, including the selection and award of the following:
 - ❖ Pool of pre-qualified contractors for the Residential Housing Rehabilitation & Improvements Program.
 - ❖ Award of various City infrastructure improvement projects totaling over \$12.5 million.
 - ❖ Procurement of Body Worn Cameras & Video Management Solution contract for the City's Police Department.
- The Department was also responsible for the issuance of numerous new bid solicitations and requests for proposals for various City departments and NMCRA projects.
- Moreover, the Department was responsible for the administration of the City's ongoing P-Card and vendor registration programs throughout the year.
- In addition, the Department was responsible for the solicitation and award of a development team for the proposed improvements to Claude Pepper Park and Joe Celestin Center, as well as the development of a 1,568- unit mixed-use project, including workforce housing, retail & commercial components, and housing for seniors, to be built at an adjacent City-owned vacant parcel.

FY24 Major Projects and Initiatives:

- The Department is working on several major initiatives and solicitations for the City and NMCRA including the selection and award of a Public Private Partner (P3) development team for a new Civic Center and Downtown Redevelopment project, a new banking services contract for the City, a new independent auditor for the NMCRA, and the selection of a qualified financial institution to provide a private placement loan to the NMCRA for various capital improvement projects.
- 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.
- The Department continues 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
P-card purchase dollar amount	\$553,878	\$430,217	\$819,036	\$838,732	\$500,000
# of solicitations issued	30	32	28	25	33
# of bids issued	25	27	20	18	25
# of RFPs/RFQs issued	5	15	8	7	8
Total value of all solicitations	\$4,545,830	\$17,035,812	\$15,230,058	\$12,550,000	\$16,500,000
Total purchasing dollar volume	\$33,670,800	\$45,223,760	\$32,157,896	\$20,840,000	\$31,800,000

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	517,130	584,085	372,853	531,357
Operating Expenses	15,516	18,118	10,360	22,218
Internal Services	22,315	24,354	24,354	24,354
Operating Budget	554,961	626,557	407,567	577,929
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	20,719	25,344	25,344	22,442
Total Budget	575,680	651,901	432,911	600,371

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Purchasing Director	40	1
Purchasing Agent	28	2
Buyer	22	1
Total # of Full-Time Employees		4

2023-24 Operating Budget:	577,929
2022-23 Operating Budget:	626,557
Dollar Change:	(48,628)
Percentage Change:	-7.76%

2023-24 Personnel - F.T.E.	4.00
2022-23 Personnel - F.T.E.	5.00
Personnel Change:	-1.00

Budget Objectives Form

Department: Purchasing

Division: Purchasing

Dept. #: 18

Division #: 411

Objective:

\$ 600,371

The primary goal of the Purchasing Department is to provide support for the City's administration by providing timely and cost-effective procurement of goods and services for all City operations, as well as for the North Miami Community Redevelopment Agency (NMCRA) in accordance with the City's Procurement Code. Moreover, the department is also responsible for maintaining the public's trust in the performance of our duties by adhering to the highest professional standards and ensuring fair competition, equal opportunity to all vendors, transparency and integrity in the procurement of goods and services.

ACTIVITIES:

\$ 600,371

001

Purchasing: oversees the City's centralized purchasing system and is responsible for all day-to-day and long-term procurement initiatives including, but not limited to, vendor registrations, review and approval of purchase orders, issuance of solicitations seeking proposals for goods and services, contract negotiations, submittal of agenda items for approval by the City Council and the NMCRA Board of Directors. Also responsible for managing the City's P-Card program and contract compliance administration, including maintenance of the City's contract repository and vendor performance evaluation procedures.

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.



Core Responsibilities:

- To serve the culturally diverse North Miami community by assuring that residents have access to more affordable, decent, safe, stable housing as well as enhancing their quality of life and potential through diverse social activities made available to them, specifically to very low-, low- and moderate-income persons/families.
- Partner with residents, developers, and businesses to maintain existing City of North Miami 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 City residents. On a lower scale, the department assists in improving City's public facilities as well as empowering micro-businesses 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 older adults, youth and North Miami residents and in partnership with community-based organizations.

FY23 Major Accomplishments:

- Rehabilitation of twenty-two (22) homes using Community Development Block Grant Program (CDBG), Home Investment Partnerships Program (HOME) and State Housing Initiatives Program (SHIP) funds.
- Rehabilitation of five (5) homes through the Housing Improvement Program also known as the Beautification Program using North Miami Community Redevelopment Area (CRA) and City general funds funding.
- Emergency Elderly rehabilitation of sixteen (16) homes throughout the city along with four (4) Emergency Paint repair to eliminate slum and blight using CDBG funding.
- Assistance to one (1) public facility / Outlet Upgrade at the North Miami Public Library.
- Public services assistance (fair housing, food assistance to elderly, youth coaching/mentoring, financial literacy, family services, basic health, and wellness, etc.) to residents through various programs in partnership with Community-Based Organizations (CBOs) recipients.
- Assistance to one (1) low-income family with first-time homebuyer assistance using SHIP funding.
- Assistance to three (3) displaced families with tenant-based rental assistance using HOME funding.
- Emergency Tenant-Based Rental Assistance to twenty (20) qualifying residents homeless/at risk of becoming homeless, victim of domestic violence and human trafficking using HOME-ARP funds.
- Emergency Mortgage Assistance to three (3) residents using CARES Act funds.
- Hot Meals Assistance to thirteen (13) North Miami homebound and/or high-risk individuals with two (2) daily hot meals five (5) days a week using CARES Act funds and twenty-one (21) elderly citizens thru a City grant sponsored program.
- Bi-weekly program offering diverse activities to one-hundred eighteen (118) registered senior citizens to the City's Golden Silver Senior Program.
- Food distribution to approximately six hundred (600) residents bi-monthly through food pickup and home delivery.
- Career Readiness program to 17 high school students through the Leaders in Training program using city general funds.
- Summer internship program for youth through the Youth Opportunity Board to twelve (12) North Miami residents.
- Grant to sixty (60) North Miami residents desirous of acquiring a skill/trade or learn English as a Second Language (ESOL) through various classes offered at North Miami Senior High School thru a City grant funded program.
- Issuance of forty (40) golden passports to residents in collaboration with Miami-Dade County.

FY24 Major Projects and Initiatives:

- Rehabilitation assistance to fifteen (15) single-family homeowners using Federal and State grant funding sources.
- Emergency Elderly rehabilitation assistance to twelve (12) elderly homeowners using regular CDBG grant funding.
- Emergency Paint repair assistance to ten (10) homeowners using CDBG grant funding.
- Housing counseling, financial literacy and education to first-time homebuyers and single-family homeowners through HUD accredited contractors using Federal and State grant funding.
- Public services assistance in the form of counseling, mentoring, food and meals distribution, education, basic healthcare, family services, etc. through various programs in partnership with Community-Based Organizations (CBOs) recipients.
- Emergency Assistance in the form of rent payment to approximately ten (10) residents using State funding to prevent homelessness.
- Emergency Tenant-Based Rental Assistance to twenty (40) qualifying residents homeless/at risk of becoming homeless, victim of domestic violence and human trafficking using HOME-ARP funds.
- Assistance to four (4) first-time homebuyers using Federal and State regular program year funding.
- Assistance to fifteen (15) displaced families with regular tenant-based rental assistance (TBRA).
- Continued social services assistance to registered North Miami residents through the Senior Program, NoMi Food Pantry, Leaders In Training, YOB program and other programs.
- Continued education assistance to North Miami residents desirous of acquiring a skill/trade or learn English as a Second Language (ESOL) through various classes offered at North Miami Senior High School thru a City grant funded program.
- Update and adoption of citywide housing guidelines.

Housing and Social Services Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target
Program Assistance applications processed	963	353	224	155	140
Federal/State housing funds expended	\$837,589	\$1,453,967	\$815,641	\$1,250,304	\$1,313,000
Units rehabbed & Household Assisted using Federal and/or State funding	19	28	30	41	35
Local funds expended - CRA and/or General Fund	\$211,290	\$99,433	\$470,843	\$81,800	\$0
Units rehabbed using CRA and/or General Fund	11	5	25	5	0
Number of residents/households assisted through CBOs services	1,919	133	188	150	150
Number of youths assisted thru YOB (Youth Opportunity Board)	0	0	10	12	20
Number of senior citizens served thru Golden Silver Senior Program & food assistance	125	30	60	118	125
Family served by the NOMI Food Pantry	564	579	579	579	600

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Proposed Budget FY24
Personnel Services	676,664	753,724	829,546	883,069
Operating Expenses	285,323	430,933	411,274	495,586
Internal Services	40,925	32,379	32,309	104,965
Operating Budget	1,002,912	1,217,036	1,273,129	1,483,620
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	622,039	407,607	180,000	180,000
Reserves & Other	29,898	38,390	38,390	30,230
Total Budget	1,654,850	1,663,033	1,491,519	1,693,850

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
Asst. to the Housing & Social Services Director	28	1
Housing Inspector	27	1
Housing Coordinator	26	2
Social Services Coordinator	26	2
Part Time		3
Total # of Full-Time Employees		10
Total # of Part-Time Employees		3
Total # of Employees		13

2023-24 Operating Budget: 1,483,620
2022-23 Operating Budget: 1,217,036
Dollar Change: 266,584
Percentage Change: 21.90%

2023-24 Personnel - F.T.E. 10.00
2022-23 Personnel - F.T.E. 9.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$	1,693,850	To serve the culturally diverse North Miami community by assuring that residents have access to more affordable, decent, safe, stable housing as well as enhancing their quality of life and potential through diverse social activities made available to them.
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ACTIVITIES:

\$	1,513,850	001	Housing & Social Services: Administration oversees and manages the daily operations and activities of the department by ensuring services are provided promptly, program guidelines are followed, updated from time to time and monitored to ensure compliance with 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 through the different programs offered; and manages and coordinates food distribution citywide through the food pantry to assure that no one goes hungry in the community.
\$	180,000	003	H&SS Program Grants: the department manages various grant-funded programs to several organizations as well as the NoMi Food Pantry by the city to provide services to the more vulnerable population of North Miami.

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

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 acknowledgment of Officer Commendation for a job well done.

FY23 Major Accomplishments:

- Hired two (2) CIB FTEs (Executive Director and Administrative Specialist)
- Secured CIB Investigator
- CIB Legal Counsel confirmed
- Citizen complaint portal created
- Investigation of case management operation system created
- Seven (7) CIB members appointed
- Completed NACOLE training of seven (7) CIB members and 111 sworn Police Officers
- Police Department scenario-based electronic demonstrations and training for CIB members

FY24 Major Projects and Initiatives:

- Hire one (1) CIB PT Policy Analyst
- NACOLE training of City Council
- CIB Communications Support partnership with Kaliah Communications, Inc.
- Implicit Bias training for CIB members

CIB Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
% of complaints reported within 2 working days	n/a	n/a	100%	100%	100%
% of completed investigations	n/a	n/a	100%	100%	100%
% of cases disciplined/receiving corrective actions	n/a	n/a	0	0	0
# of trainings	n/a	n/a	n/a	6	10

Budget Summary Form

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

EXPENDITURE	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Operating Budget				
Personnel Services	177,453	311,239	268,337	380,806
Operating Expenses	70,051	119,828	114,840	74,271
Internal Services	9,917	10,094	10,094	10,094
Operating Budget	257,421	441,161	393,271	465,171
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	10,822	8,954	8,954	11,030
Total Budget	268,243	450,115	402,225	476,201

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Citizen Investigative Board Director	42	1
Administrative Specialist	22	1
Part-Time		2
Total # of Full-Time Employees		2
Total # of Part-Time Employees		2
Total # of Employees		4

2023-24 Operating Budget: 465,171
2022-23 Operating Budget: 441,161
Dollar Change: 24,010
Percentage Change: 0.00%

2023-24 Personnel - F.T.E. 2.00
2022-23 Personnel - F.T.E. 2.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 476,201 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:

\$ 476,201	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

Dept. Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	69,756	70,133	70,267	122,609
Operating Expenses	268,375	289,051	122,927	104,000
Internal Services	18,646	4,116	3,916	5,791
Operating Budget	356,777	363,300	197,110	232,400
Capital Outlay	0	113,354	25,000	40,000
Debt Service	0	0	0	0
Grants & Aids	447,831	1,679,235	546,141	516,966
Reserves & Other	0	0	0	0
Total Budget	804,608	2,155,889	768,251	789,366

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0
Part-Time		1
Total # of Full-Time Employees		0
Total # of Part-Time Employees		1
Total # of Full-Time Employees		1

2023-24 Operating Budget: 232,400
2022-23 Operating Budget: 363,300
Dollar Change: (130,900)
Percentage Change: -36.03%

2023-24 Personnel - F.T.E. 0.00
2022-23 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	69,756	70,133	70,267	122,609
Operating Expenses	268,375	289,051	122,927	104,000
Internal Services	18,646	4,116	3,916	5,791
Operating Budget	356,777	363,300	197,110	232,400
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	437,831	1,487,375	471,141	516,966
Reserves & Other	0	0	0	0
Total Budget	794,608	1,850,675	668,251	749,366

PERSONNEL SERVICES DETAIL:

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

2023-24 Operating Budget: 232,400
2022-23 Operating Budget: 363,300
Dollar Change: (130,900)
Percentage Change: -36.03%

2023-24 Personnel - F.T.E. 0.00
2022-23 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 749,366 To address priorities and needs of low-to moderate-income residents living in the City of North Miami through eligible activities; coordinate, implement, monitor those activities while ensuring all related U.S. Department of Urban Development (HUD) regulations and conditions are met, including preparing/amending City's Consolidated Plan, Annual Action Plan, Citizen Participation Plan, Fair Housing, and applying for federal grants.

ACTIVITIES:

\$ 157,000	001	Program Administration: this funding assists in covering the partial cost of services of the Housing Administrator and Housing Coordinator(s), who provide the required technical assistance to implement the program. Funding is also included to obtain housing inspection services, consulting services for Fair Housing activities, drafting of Consolidated Plan, annual reports, CBOs monitoring and other administrative costs related to the delivery of the program. Partial salary of the Housing Service Aide is also included in this activity.
\$ 474,366	002	Housing Rehabilitation: this allocation covers the cost for the housing rehabilitation programs offered to North Miami residents thru 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 day-to-day supervision of rehabilitation projects.
\$ 118,000	003	Public Services: this allocation is a mandatory set-aside for Public Services activity which includes grants to Community-Based Organizations and a Summer youth internship program run by the City.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
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	113,354	25,000	40,000
Debt Service	0	0	0	0
Grants & Aids	10,000	191,860	75,000	0
Reserves & Other	0	0	0	0
Total Budget	10,000	305,214	100,000	40,000

PERSONNEL SERVICES DETAIL:

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

2023-24 Operating Budget: -
2022-23 Operating Budget: -
Dollar Change: -
Percentage Change: 100%

2023-24 Personnel - F.T.E. 0.00
2022-23 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:

\$ 40,000 To assist business owners and/or small businesses in improving the appearance of businesses located in low- to moderate-income areas; upgrading qualified equipment to more energy efficient ones; providing basic information technology assistance and workforce training to low- to moderate-income population enabling them to remain competitive in the market. Assistance is directed also to City's public facilities improvement.

ACTIVITIES:

\$ 40,000	001	Structure & Improvements of Public Facilities: funding in this section is set-aside to assist in improving City's public facilities such as community centers, parks as well as some minor street and sidewalk repairs.
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Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Proposed Budget FY24
Personnel Services	1,750	1,793	1,793	25,230
Operating Expenses	27,907	32,460	32,587	9,795
Internal Services	56	120	120	175
Operating Budget	29,713	34,373	34,500	35,200
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	277,759	1,046,870	312,337	317,258
Reserves & Other	0	0	0	0
Total Budget	307,472	1,081,243	346,837	352,458

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Part-Time Employees		1
Total # of Full-Time Employees		0
Total # of Part-Time Employees		1
Total # of Employees		1

2023-24 Operating Budget:	35,200
2022-23 Operating Budget:	34,373
Dollar Change:	827.00
Percentage Change:	2.41%

2023-24 Personnel - F.T.E.	0.00
2022-23 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:

\$ 352,458 To maintain and 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:

\$ 35,200	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.
\$ 52,900	002	Community Housing Development Organization (CHDO): this includes funding to local non-profit housing entity to develop affordable housing for the community.
\$ 249,358	004	Housing Rehabilitation Program: this allocation includes funding to assist existing homeowners with the repair, rehabilitation, or reconstruction of owner-occupied units.
\$ 15,000	007	Tenant-Base Rental Assistance (TBRA): this funding provides a one-time assistance to individual households to help cover urgent rental housing activities such as security deposit or first month rent.

Dept. Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	0	0	0	0
Operating Expenses	68,166	95,929	49,890	49,890
Internal Services	38	0	0	0
Operating Budget	68,204	95,929	49,890	49,890
Capital Outlay	59,450	154,102	150,000	150,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	127,654	250,030	249,780	199,890

PERSONNEL SERVICES DETAIL:

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

2023-24 Operating Budget: 49,890
2022-23 Operating Budget: 95,929
Dollar Change: (46,039)
Percentage Change: 0.00%

2023-24 Personnel - F.T.E. 0.00
2022-23 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. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	0	0	0	0
Operating Expenses	25,421	40,517	20,177	20,177
Internal Services	7	0	0	0
Operating Budget	25,428	40,517	20,177	20,177
Capital Outlay	53,450	50,000	50,000	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	78,878	90,517	70,177	70,177

PERSONNEL SERVICES DETAIL:

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

2023-24 Operating Budget: 20,177
2022-23 Operating Budget: 40,517
Dollar Change: (20,340)
Percentage Change: 0.00%

2023-24 Personnel - F.T.E. 0.00
2022-23 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: this allocation provides funding for the maintenance of rental properties owned and managed by the City under the NSP1 program rented to very low- and low-income individuals and families.
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Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	0	0	0	0
Operating Expenses	42,745	55,412	29,713	29,713
Internal Services	30	0	0	0
Operating Budget	42,775	55,412	29,713	29,713
Capital Outlay	6,000	104,102	100,000	100,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	48,775	159,513	129,713	129,713

PERSONNEL SERVICES DETAIL:

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

2023-24 Operating Budget: 29,713
2022-23 Operating Budget: 55,412
Dollar Change: (25,699)
Percentage Change: -86.49%

2023-24 Personnel - F.T.E. 0.00
2022-23 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.

ACTIVITIES:

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

\$ 8,750 003 **Rental Properties:** this allocation includes funding for utilities of a multi-family property under the NSP3 program.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	0	1,622	641	22,386
Operating Expenses	2,378	42,319	35,981	21,770
Internal Services	89	450	105	127
Operating Budget	2,467	44,391	36,727	44,283
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	49,480	598,595	280,551	398,551
Reserves & Other	0	0	0	0
Total Budget	51,947	642,986	317,278	442,834

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Part-Time Employee		1
Total # of Full-Time Employees		0
Total # of Part-Time Employees		1
Total # Employees		1

2023-24 Operating Budget:	44,283
2022-23 Operating Budget:	44,391
Dollar Change:	(108)
Percentage Change:	

2023-24 Personnel - F.T.E.	0.00
2022-23 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:

\$ 442,834 To provide affordable housing assistance to very-low and moderate-income residents including special needs households of the City of North Miami.

ACTIVITIES:

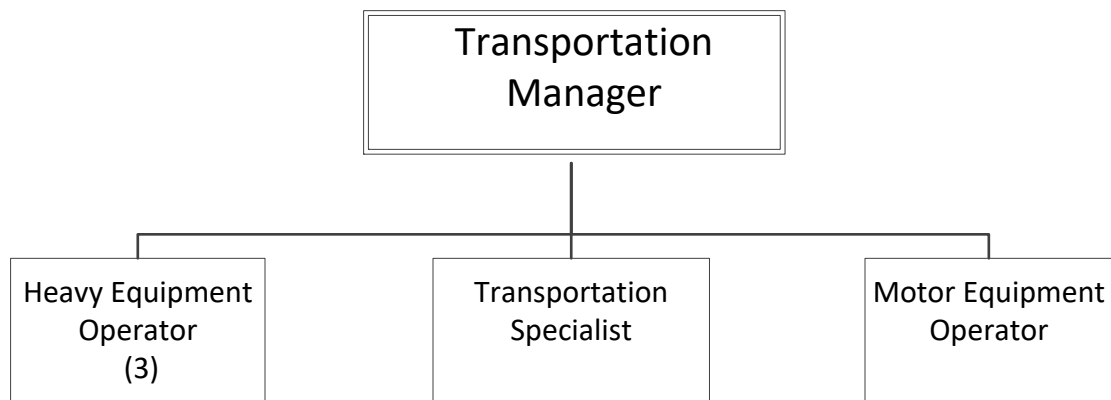
\$ 44,283	001	Program Administration: to coordinate, monitor and implement the Local Housing Assistance Program, provide homebuyer/homeowner education and to ensure all related SHIP criteria and regulations are met.
\$ 398,551	002	Homeownership, Single-Family Rehabilitation and Rental Assistance Strategies: this allocation includes funding for down payment and/or closing costs assistance to first-time homebuyers; emergency and quality of life assistance to very low- and moderate-income households including special needs residents through rehabilitation of owner-occupied dwelling units; and emergency rental assistance to residents at risk of becoming homeless.



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.



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, the employee transportation options program and NoMi Express - North Miami's free bus service.

FY23 Major Accomplishments:

- Completed \$280,000 of roadway resurfacing throughout the City.
- Completed \$400,000 of sidewalk replacement throughout the City.
- Design two traffic circles located at NW 120 Street & NW 16 Ave/ NE 5 Ave & NE 141 Street
- Completion of SR7 from NW 119 Street to NW 143 Street Median Landscaping project

FY24 Major Projects and Initiatives:

- Sidewalk improvements and street resurfacing
- Arrival of four (4) New Trolleys
- Freebee Implementation
- Installing a traffic circle on NW 120 Street & NW 16 Ave and NE 5 Ave & NE 141 Street
- Pedestrian Bridge replacement on NE 131 Street
- Citywide Traffic Calming Study
- North Miami Water Taxi

Transportation/Gas Tax Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
Linear feet of sidewalks repaired/installed	5,600 LF.	3,000 LF.	24,392 LF.	6,000 LF.	12,000 LF.
Linear feet of streets repaired/installed	17,120 LF.	17,120 LF.	8,950 LF.	5,745 LF.	15,000 LF.

Dept. Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	507,845	516,918	521,233	544,158
Operating Expenses	1,112,280	1,676,634	1,764,774	1,880,867
Internal Services	38,267	17,240	17,200	35,774
Operating Budget	1,658,392	2,210,792	2,303,207	2,460,799
Capital Outlay	626,843	1,794,102	1,650,000	2,850,872
Debt Service	0	0	0	0
Grants & Aids	0 0	0 0	0	0
Reserves & Other	7,579	190,872	0	0
Total Budget	2,292,814	4,195,766	3,953,207	5,311,671

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

2023-24 Operating Budget: 2,460,799
2022-23 Operating Budget: 2,210,792
Dollar Change: 250,007
Percentage Change: 11.31%

2023-24 Personnel - F.T.E. 6.00
2022-23 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. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	212,041	216,772	216,774	226,612
Operating Expenses	756,922	1,244,635	1,253,750	1,369,635
Internal Services	8,337	7,689	7,649	7,689
Operating Budget	977,300	1,469,096	1,478,173	1,603,936
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	190,872	0	0
Total Budget	977,300	1,659,968	1,478,173	1,603,936

PERSONNEL SERVICES DETAIL:

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

2023-24 Operating Budget: 1,603,936
2022-23 Operating Budget: 1,469,096
Dollar Change: 134,840
Percentage Change: 9.18%

2023-24 Personnel - F.T.E. 2.00
2022-23 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:

\$ 1,603,936 To provide comprehensive professional/technical guidance, direction, and management for the City's transportation system.

ACTIVITIES:

\$ 156,616	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.
\$ 1,389,570	002	Transit Services: operate transit 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. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	295,804	300,146	304,459	317,546
Operating Expenses	355,358	431,999	511,024	511,232
Internal Services	29,930	9,551	9,551	28,085
Operating Budget	681,092	741,696	825,034	856,863
Capital Outlay	626,843	1,794,102	1,650,000	2,850,872
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	7,579	0	0	0
Total Budget	1,315,514	2,535,798	2,475,034	3,707,735

PERSONNEL SERVICES DETAIL:

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

2023-24 Operating Budget: 856,863
2022-23 Operating Budget: 741,696
Dollar Change: 115,167
Percentage Change: 15.53%

2023-24 Personnel - F.T.E. 4.00
2022-23 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:

\$ 3,707,735 To provide comprehensive professional/technical guidance, direction, and management for the City's transportation system.

ACTIVITIES:

\$ 856,863	001	Patch Repair: general Patching Street Repair, and Rights-of-Way maintenance throughout the City.
\$ 1,690,000	CIP	Pedestrian and Bicycle Bridge Construction
\$ 500,000	CIP	Sidewalks and Right-of-Way Improvements
\$ 470,000	CIP	Traffic Calming Device

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
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	228,067	349,604	240,692	271,611
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	32,382	0	0
Total Budget	228,067	381,986	240,692	271,611

PERSONNEL SERVICES DETAIL:

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

2023-24 Operating Budget: -
2022-23 Operating Budget: -
Dollar Change: -
Percentage Change: -

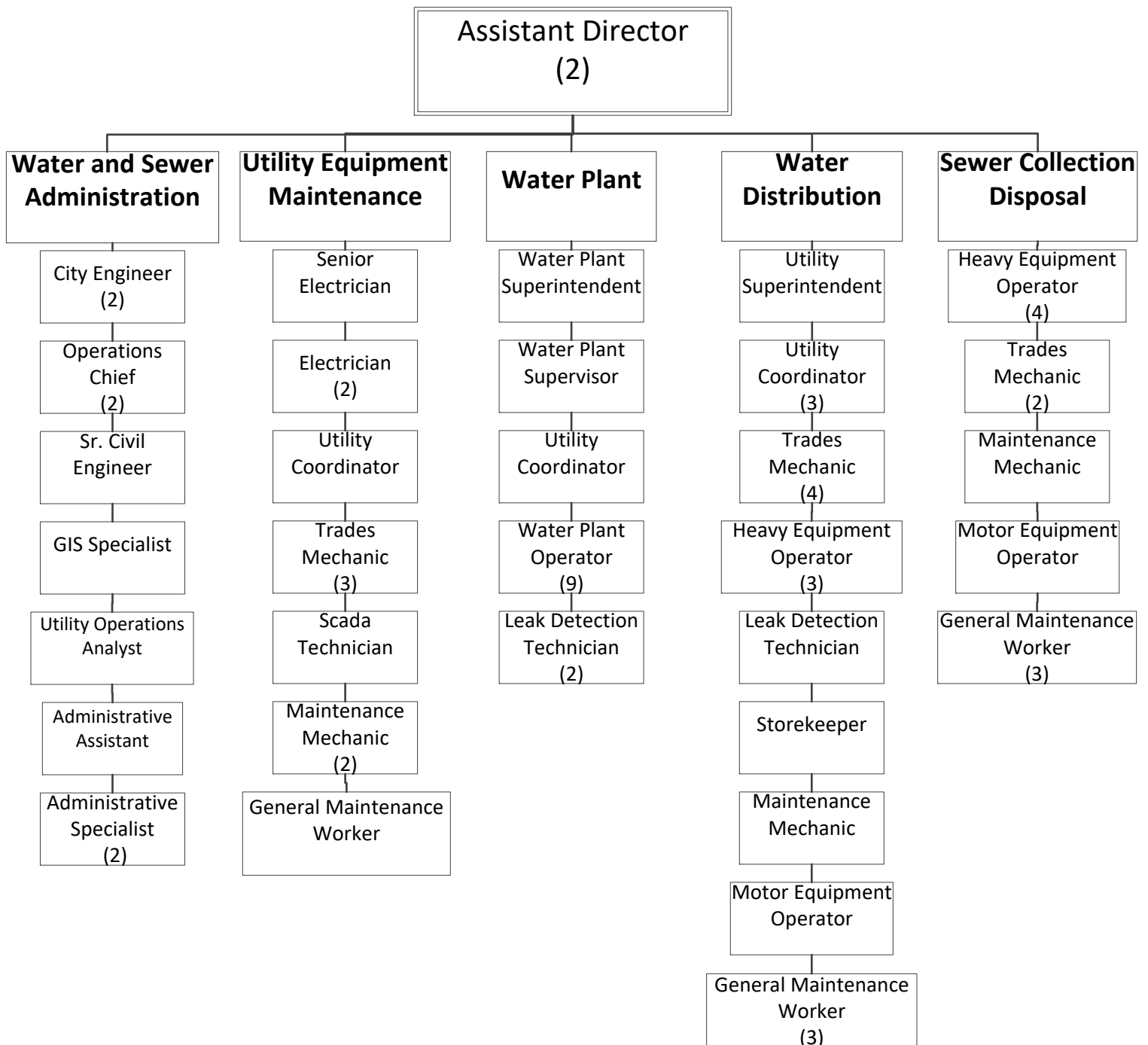
2023-24 Personnel - F.T.E. 0.00
2022-23 Personnel - F.T.E. 0.00
Personnel Change: 0.00



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.



Core Responsibilities:

- Provide engineering, project management, GIS/CADD (Geographic Information Systems/Computer Aided Design and Drafting) 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.

FY23 Major Accomplishments:

- (3) FEMA Grants –
 - Emergency Generator for the Utility Operations Center
 - Emergency Generator for the Winson Water Treatment Plant Water Wells
 - Emergency Generator (4) for Sanitary Sewer Pump Stations (B, C, H & Breezeswept)
- Water Main Improvement on NE 6th Ave & NE 137th Street

FY24 Major Projects and Initiatives:

- Upgrade "A" Lift Station
- Upgrade the Winson Water Plant (State Revolving Loan)
- Sanitary Sewer Lining Projects (Citywide)
- Force Main Improvement on NE 135th Street b/w NE 16th Ave & Biscayne Blvd
- Force Main Improvement on NW 12th Avenue
- Water Main Improvement on NE 118th Street & Biscayne Blvd
- Water Main Improvement on NW 8th Avenue & NW 141st Street
- Raw Water Pipe Replacement
- Septic to Sewer Improvement (Citywide)
- E-Station Forcemain & Gravity Sewer
- Breezeswept, Croton and Woods Lift Station Forcemains Upgrade
- Woods Lift Station Improvement³

Water & Sewer Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
# of gallons of water produced by Winson Water Plant	2,483,610,000	2,520,200,000	2,353,340,000	2,450,000,000	2,400,000,000
# of gallons of water purchased from Miami Dade County	2,317,770,000	2,282,070,000	2,294,620,000	2,350,000,000	2,250,000,000
# of gallons of sewer treated by Miami Dade County	3,606,595,300	3,774,919,800	3,424,496,100	3,700,000,000	3,750,000,000
Percentage of pumps stations in service	100%	100%	100%	100%	100%
Number of pump stations citywide	44	44	44	44	44

Dept. Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	4,400,154	5,864,992	4,626,508	6,320,156
Operating Expenses	5,650,239	6,689,472	6,159,812	6,256,420
Internal Services	21,971,439	22,402,325	22,517,135	27,140,511
Operating Budget	32,021,832	34,956,789	33,303,455	39,717,087
Capital Outlay	-44,358	14,066,922	8,745,000	12,005,087
Debt Service	36,817	526,257	526,257	526,257
Grants & Aids	0	0	0	0
Reserves & Other	204,444	8,244,510	225,709	7,922,098
Total Budget	32,218,735	57,794,478	42,800,421	60,170,529

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant Public Works Director	41	2
City Engineer	35	2
Operations Chief	32	2
Utility Superintendent	30	1
Water Plant Superintendent	30	1
Civil Engineer	29	1
Water Plant Supervisor	28	1
Utility Operations Analyst	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
Part-Time Employees		4
Total # of Full-Time Employees		66
Total # of Part-Time Employees		4
Total # of Employees		70

2023-24 Operating Budget: 39,717,087
2022-23 Operating Budget: 34,956,789
Dollar Change: 4,760,298
Percentage Change: 13.62%

2023-24 Personnel - F.T.E. 66.00
2022-23 Personnel - F.T.E. 65.00
Personnel Change: 1.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	889,177	1,389,351	882,220	1,746,103
Operating Expenses	3,859,231	4,477,022	3,944,486	3,711,991
Internal Services	4,659,202	5,075,287	5,075,097	5,437,920
Operating Budget	9,407,610	10,941,660	9,901,803	10,896,014
Capital Outlay	66,540	1,005,429	300,000	233,337
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	49,516	8,069,091	50,290	7,779,321
Total Budget	9,523,666	20,016,180	10,252,093	18,908,672

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant Public Works Director	41	2
City Engineer	35	2
Operations Chief	32	2
Civil Engineer	29	1
Administrative Assistant	28	1
GIS Specialist	28	1
Utility Operations Analyst	28	1
Administrative Specialist	22	2
Total # of Full-Time Employees		12

2023-24 Operating Budget: 10,896,014
2022-23 Operating Budget: 10,941,660
Dollar Change: (45,646)
Percentage Change: -0.42%

2023-24 Personnel - F.T.E. 12.00
2022-23 Personnel - F.T.E. 11.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 18,908,672 To provide operational, administrative, engineering, GIS and clerical support to the Water & Sewer Division of the Public Works Department.

ACTIVITIES:

\$ 2,167,416	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.
\$ 104,219	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 and the Building facilities.
\$ 8,652,774	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 FY23 fixed assets of the utility.
\$ 179,337	CIP	MUNIS ERP Implementation
\$ 50,000	CIP	Leak Detection Vehicle

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	724,538	947,031	829,652	936,642
Operating Expenses	338,821	395,497	393,152	405,460
Internal Services	260,699	29,130	29,130	179,829
Operating Budget	1,324,058	1,371,658	1,251,934	1,521,931
Capital Outlay	-46,901	1,410,000	1,410,000	1,827,500
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	33,063.00	36,005	36,005	21,270
Total Budget	1,310,220	2,817,663	2,697,939	3,370,701

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

2023-24 Operating Budget: 1,521,931
2022-23 Operating Budget: 1,371,658
Dollar Change: 150,273
Percentage Change: 10.96%

2023-24 Personnel - F.T.E. 11.00
2022-23 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:

\$ 3,370,701 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 45 sewage pump stations that provides services to the City's customers.

ACTIVITIES:

\$ 1,043,387	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.
\$ 360,614	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: a few of 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.
\$ 139,200	004	Vehicles: provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.
\$ 1,627,500	CIP	Lift Station Rehabilitation

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	946,251	1,175,589	1,016,569	1,180,491
Operating Expenses	1,149,970	1,344,708	1,263,208	1,597,288
Internal Services	4,626,588	4,152,862	4,267,862	5,448,020
Operating Budget	6,722,809	6,673,159	6,547,639	8,225,799
Capital Outlay	0	4,416,493	300,000	1,040,000
Debt Service	16,732	359,298	359,298	359,298
Grants & Aids	0	0	0	0
Reserves & Other	42,358	49,370	49,370	41,819
Total Budget	6,781,899	11,498,320	7,256,307	9,666,916

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Water Plant Superintendent	30	1
Water Plant Supervisor	28	1
Water Plant Coordinator	25	1
Water Plant Operator	23	9
Leak Detection Technician	21	2
Total # of Full-Time Employees		14

2023-24 Operating Budget: 8,225,799
2022-23 Operating Budget: 6,673,159
Dollar Change: 1,552,640
Percentage Change: 23.27%

2023-24 Personnel - F.T.E. 14.00
2022-23 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:

\$ 9,666,916 To provide potable and pleasant tasting water to all customers of the City's utility by producing and treating water daily at the City's Winson Water Plant at Sunkist Grove and purchasing supplemental water daily from Miami-Dade County.

ACTIVITIES:

\$ 2,861,609	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; handles all calls for service after normal hours.
\$ 5,729,307	002	Water Purchased For Resale: provides for the purchase of water from Miami-Dade Water & Sewer Authority to supplement the City's water supply to ensure that all customers are served.
\$ 36,000	003	Vehicles: provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.
\$ 1,000,000	CIP	Upgrade of Existing Lime Softening Water Plant
\$ 40,000	CIP	Leak Detection Equipment

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	1,151,507	1,544,474	1,329,377	1,614,420
Operating Expenses	70,900	207,657	263,957	183,933
Internal Services	338,073	48,315	48,315	250,982
Operating Budget	1,560,480	1,800,446	1,641,649	2,049,335
Capital Outlay	-185,524	1,735,000	1,735,000	6,205,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	53,768	59,719	59,719	52,426
Total Budget	1,428,724	3,595,165	3,436,368	8,306,761

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**

2023-24 Operating Budget: 2,049,335
2022-23 Operating Budget: 1,800,446
Dollar Change: 248,889
Percentage Change: 13.82%

2023-24 Personnel - F.T.E. 18.00
2022-23 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

\$ 8,306,761 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 certification of back flow prevention devices.

ACTIVITIES:

\$ 1,448,536	001	Water Distribution: crews install, repair, replace and maintain water meters, mains and service lines; test water meters and repair or replace defective units; certify backflows 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.
\$ 555,558	002	Water Line Installation & Maintenance: crews replace 2" water lines that have deteriorated causing leaks and low water pressure to customers; replace City service lines; prepare project specifications and monitor replacement of water lines by private contractors; 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 in-house projects 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; certify proper function on an annual basis. Current funding for service lines will remain in place for emergency repairs this will be supplement funding for annual line replacement.
\$ 202,667	004	Vehicles: provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.
\$ 500,000	CIP	Watermain Improvements
\$ 300,000	CIP	Water Line Replacement
\$ 5,000,000	CIP	Water Meter Replacement

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	688,681	808,547	568,690	842,500
Operating Expenses	231,317	264,588	295,009	357,748
Internal Services	12,086,877	13,096,731	13,096,731	15,823,760
Operating Budget	13,006,875	14,169,866	13,960,430	17,024,008
Capital Outlay	121,527	5,500,000	5,000,000	2,699,250
Debt Service	20,085	166,959	166,959	166,959
Grants & Aids	0	0	0	0
Reserves & Other	25,739	30,325	30,325	27,262
Total Budget	13,174,226	19,867,150	19,157,714	19,917,479

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**

2023-24 Operating Budget: 17,024,008
2022-23 Operating Budget: 14,169,866
Dollar Change: 2,854,142
Percentage Change: 20.14%

2023-24 Personnel - F.T.E. 11.00
2022-23 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:

\$ 19,917,479 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 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:

\$ 963,679 001 **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.

\$ 276,166 002 **Sewer T.V. Crew:** provides "in-house" TV monitoring, as well as cleans and seals of pipes and sewer lines annually; and provide continuous preventative maintenance of the sewer lines that have been sealed or replaced.

\$ 15,482,625 003 **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 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 rehabilitation and maintenance schedule will address these issues and reduce the treatment sewage treatment costs.

\$ 328,800 005 **Vehicles:** provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.

\$ 2,674,250 CIP **Sanitary Sewer Rehabilitation - Gravity Improvement**

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
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	0	2,791,191
Total Budget	0	2,791,191	0	2,791,191

PERSONNEL SERVICES DETAIL:

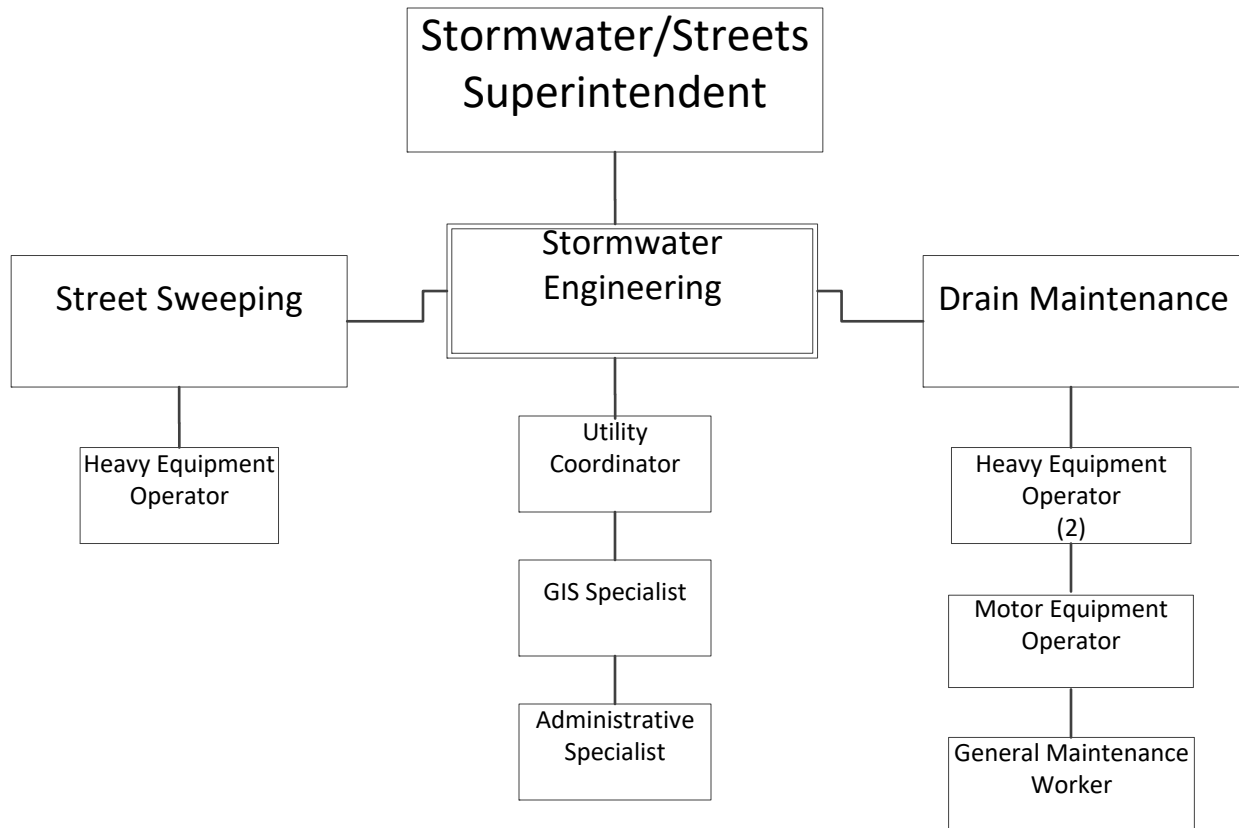
Classification	Salary Sch.	# of Positions
NONE		0
Total # of Full-Time Employees		0

2023-24 Operating Budget: -
2022-23 Operating Budget: -
Dollar Change: -
Percentage Change: 0.00%

2023-24 Personnel - F.T.E. 0.00
2022-23 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.



Core Responsibilities:

- Provide engineering, project management, GIS/CADD (Geographic Information Systems/Computer Aided Design and Drafting) 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.

FY23 Major Accomplishments:

- Update Stormwater Master Plan
- Canal Cleaning Improvements

FY24 Major Projects and Initiatives:

- Construction of NE 3rd Court Drainage between NE135th and NE 131st Street
- Construction of NE 121 Street Drainage between NE 10th Ave and NE 11th Court
- Design NE 5th Avenue Drainage between NE 139th and NE 143rd Street and 3rd Court Drainage between NE 135th and NE 139th Street

Stormwater Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
% of time maintenance is scheduled to ensure pump stations are operational	19.75%	20%	25%	20%	25%
% of time that low lying areas are not flooded, and stormwater station have continuous power	94%	97%	98%	96%	100%
# of drains inspected	3,103	2,800	3,000	3,000	3,000
# of storm grates cleared	3,103	2,800	3,000	3,000	3,000
# of storm drains cleaned	3,103	2,800	3,000	3,000	3,000

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	499,721	711,709	540,067	736,257
Operating Expenses	881,034	1,038,696	998,847	1,589,947
Internal Services	469,725	254,960	254,960	607,151
Operating Budget	1,850,480	2,005,365	1,793,874	2,933,355
Capital Outlay	0	1,860,656	200,000	1,500,000
Debt Service	428,963	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	29,076	29,059	29,059	25,569
Total Budget	2,308,519	3,895,080	2,022,933	4,458,924

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
Part Time		1
Total # of Full-Time Employees		9
Total # of Part- Time Employee:		1
Total # of Employees		10

2023-24 Operating Budget: 2,933,355
2022-23 Operating Budget: 2,005,365
Dollar Change: 927,990
Percentage Change: 46.28%

2023-24 Personnel - F.T.E. 9.00
2022-23 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:

\$ 4,458,924

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

ACTIVITIES:

\$ 427,455

001

Stormwater Engineering: administer environmental compliance with the NPDES permit requirements; inspect all 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.

\$ 692,459

002

Storm Drain Maintenance: maintain the City's stormwater system by cleaning leaves and debris from manholes, catch basins, and exfiltration systems, cleaning 31 canal ends and removing debris from the storm sewer system. Reimburse Miami-Dade County for services it provides in maintaining the City's storm sewer system.

\$ 88,803

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 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. 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.
\$	288,000	007	Vehicle Maintenance and Replacement: Provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.
\$	20,611	008	Operating Costs and Reserves: provide a fully funded reserve for the payment of unused vacation and sick leave payout for Stormwater employees and operating costs for this division.
\$	1,275,577	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.
\$	1,500,000	CIP	Stormwater Improvement - Basin Construction



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, mitigate, reduce, transfer, or eliminate hazards.
- Reduce losses through risk mitigation strategies.
- Promote workplace safety by implementing and maintaining proactive programs.

FY23 Major Accomplishments:

- Implemented in-house CPR, AED, and Stop the Bleed training for City employees through collaboration with the Miami-Dade County Office of Safety.
- Consistently maintained 5 Star Program with Drive Cam.
- Completed procedures for assigned Contract compliance officer position.

FY24 Major Projects and Initiatives:

- Implement in-house CPR, AED and Stop the Bleed training for City employees through collaboration with the Miami-Dade County Office of Safety.
- Feasibility study in order to establish the viability of Paperless Risk Management operation.
- Complete in-house workflow adjustments subsequent to reclassification within the Risk Management operation.
- Implement staff training in order to utilize and implement Laserfiche utilization.

Risk Management Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
Total number of claims serviced	343	195	226	211	249
Total number of claims closed/settled	163	50	54	52	52
Total dollars recovered	n/a	157,921	622,641	89,584	90,000
Total insured value of buildings/ structures and contents (real and personal property)	67,328,996	67,544,996	66,908,803	66,908,803	80,000,000
Total insured value of other assets	7,563,991	8,085,523	7,753,392	7,753,392	7,753,392
Total number of licensed vehicles in fleet	371	347	336	337	337
# of safety training	n/a	24	24	24	24

Dept. Budget Summary Form

Department: Risk Management Fund
Dept. #: 02

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	467,971	469,524	532,726	672,713
Operating Expenses	869,220	985,377	927,443	1,010,199
Internal Services	120,585	1,004,100	754,100	1,009,384
Operating Budget	1,457,776	2,459,001	2,214,269	2,692,296
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	21,916	1,021,289	271,289	1,018,745
Total Budget	1,479,692	3,480,290	2,485,558	3,711,041

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Risk Director	40	1
Risk and Safety Manager	33	1
Contract Compliance Specialist	26	1
Risk Administrator	30	1
Administrative Coordinator	22	1
Total # of Full-Time Employees		5

2023-24 Operating Budget: 2,692,296
2022-23 Operating Budget: 2,459,001
Dollar Change: 233,295
Percentage Change: 9.49%

2023-24 Personnel - F.T.E. 5.00
2022-23 Personnel - F.T.E. 4.00
Personnel Change: 1.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	423,876	371,344	426,088	556,330
Operating Expenses	553,524	684,597	634,234	699,891
Internal Services	292,275	503,750	503,750	509,134
Operating Budget	1,269,675	1,559,691	1,564,072	1,765,355
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	21,916	516,947	141,947	514,902
Total Budget	1,291,591	2,076,638	1,706,019	2,280,257

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Risk Management Director	40	1
Risk and Safety Manager	33	1
Contract Compliance Specialist	26	1
Administrative Specialist	25	1
Total # of Full-Time Employees		4

2023-24 Operating Budget: 1,765,355
2022-23 Operating Budget: 1,559,691
Dollar Change: 205,664
Percentage Change: 13.19%

2023-24 Personnel - F.T.E. 4.00
2022-23 Personnel - F.T.E. 3.00
Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 2,280,257 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. In support of this objective, a reserve for liability claim will be maintained.

ACTIVITIES:

\$ 2,111,344	001	Risk Management Administration: efficiently manage the City's self-insured automobile and general liability program which includes administration of general liability claims; settlement of claims; mitigating and preventing claims through a pro-active safety program, enhanced by ongoing safety training classes, employee safety incentives, facility and jobsite inspections. Risk Management diligently subrogates third parties to recover funds due the City for losses where third parties are liable; obtains adequate and cost-effective liability insurance coverage for various risk, and monitors these insurance policies.
\$ 163,579	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.
\$ 5,334	003	Vehicles: provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	44,095	98,180	106,638	116,383
Operating Expenses	315,696	300,780	293,209	310,308
Internal Services	-171,690	500,350	250,350	500,250
Operating Budget	188,101	899,310	650,197	926,941
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	504,342	129,342	503,843
Total Budget	188,101	1,403,652	779,539	1,430,784

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Risk Administrator	30	1
Total # of Full-Time Employees		1

2023-24 Operating Budget: 926,941
2022-23 Operating Budget: 899,310
Dollar Change: 27,631
Percentage Change: 3.07%

2023-24 Personnel - F.T.E. 1.00
2022-23 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:

\$ 1,430,784

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. The stability of this program is maintained through the purchase of excess workers compensation insurance, and establishment of actuarially sound claim payment reserves.

ACTIVITIES:

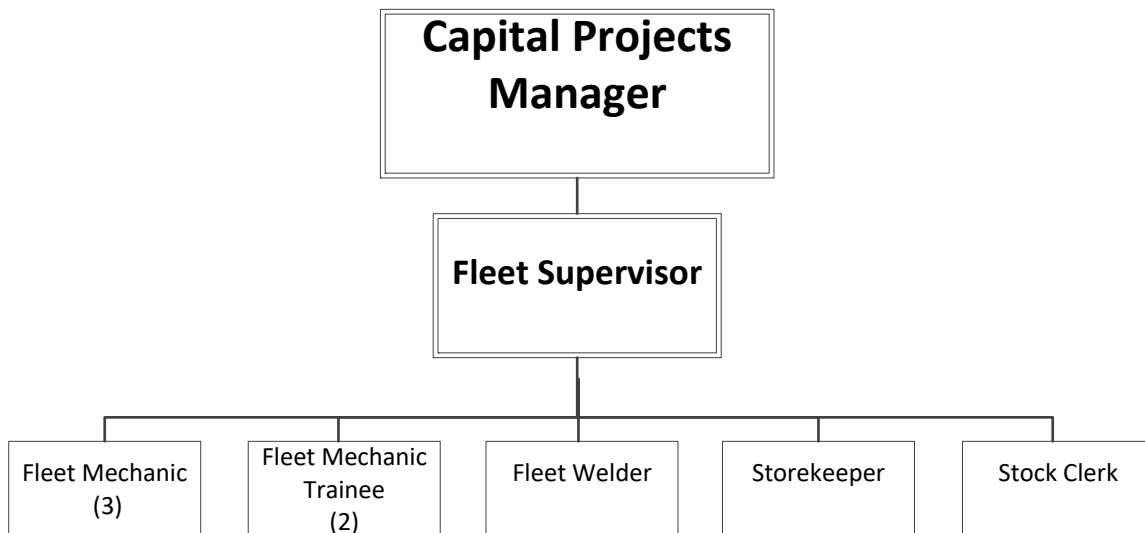
\$ 1,430,784

001

Workers' Compensation Program: the appropriate level of service mandated by F.S. 440 is achieved through contractual work by a Third Party Administrator (TPA) and a full-time Risk Management Administrator; 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 funded through the General Liability Program. Penalties for late payment are also eliminated and compliance with all legislative changes are assured. The viability of the Workers' Compensation Self Insurance program is achieved by maintaining a moderate level of self-insured retention and adequate claim payment reserves as recommended by FY22 year-end actuarial study. The purchase of excess insurance transfers the risk and insulates the City against severe or catastrophic losses arising from workers' compensation claims.

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.



Core Responsibilities:

- To maintain and repair the City's fleet of approximately 540 vehicles and/or equipment.
- Continue the Preventative Maintenance Program, reducing downtime and costly repairs.
- Operate and maintain a centralized fueling facility.

FY23 Major Accomplishments:

- Successfully completed 2,350 work orders with a FTE of 6.0 technicians.
- Successfully specified, procured, and placed into service 34 new fleet vehicles.
- Surplused vehicles, equipment, and bicycles through public auction.
- Provided technicians with three opportunities for job specific on-site and remote training.

FY24 Major Projects and Initiatives:

- Increase preventative maintenance to decrease corrective maintenance.
- Complete 2,500 work orders with a FYE of 7.0 technicians.
- Specify, procure, and place into service 20 new fleet vehicles and 10 new pieces of equipment.
- Surplus 20 vehicles, 10 pieces of equipment and various items through public auction.
- Offer each employee two or more job specific training opportunities.

Fleet Mgmt. Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
Total fuel consumption - Diesel	44,000	42,400	44,800	44,000	44,000
Total fuel consumption - Unleaded	212,000	205,100	217,500	220,000	220,000
Total Fleet Vehicles	541	540	524	545	545
Completed work orders	2,350	2,450	2,400	2,500	2,500

Budget Summary Form

Department: Public Works-Fleet Management

Dept. / Div. #: 10 / 670

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	1,071,287	931,038	834,661	987,089
Operating Expenses	2,138,058	2,216,497	2,229,497	2,590,964
Internal Services	76,903	78,627	78,627	78,627
Operating Budget	3,286,248	3,226,162	3,142,785	3,656,680
Capital Outlay	12,478	2,171,176	750,000	44,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	979,855	38,500	38,500	34,428
Total Budget	4,278,581	5,435,838	3,931,285	3,735,108

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
Part-Time		1
Total # of Full-Time Employees		10
Total # of Part Time Employees		1
Total # of Employees		11

2023-24 Operating Budget:	3,735,108
2022-23 Operating Budget:	5,435,838
Dollar Change:	<u>(1,700,730)</u>
Percentage Change:	<u>-31.29%</u>

2023-24 Personnel - F.T.E.	10.00
2022-23 Personnel - F.T.E.	10.00
Personnel Change:	<u>0.00</u>

Budget Objectives Form

Department: Public Works-Fleet Management

Division: Motor Pool

Dept #: 10

Division # 670

Objective:

\$ 3,735,038 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:

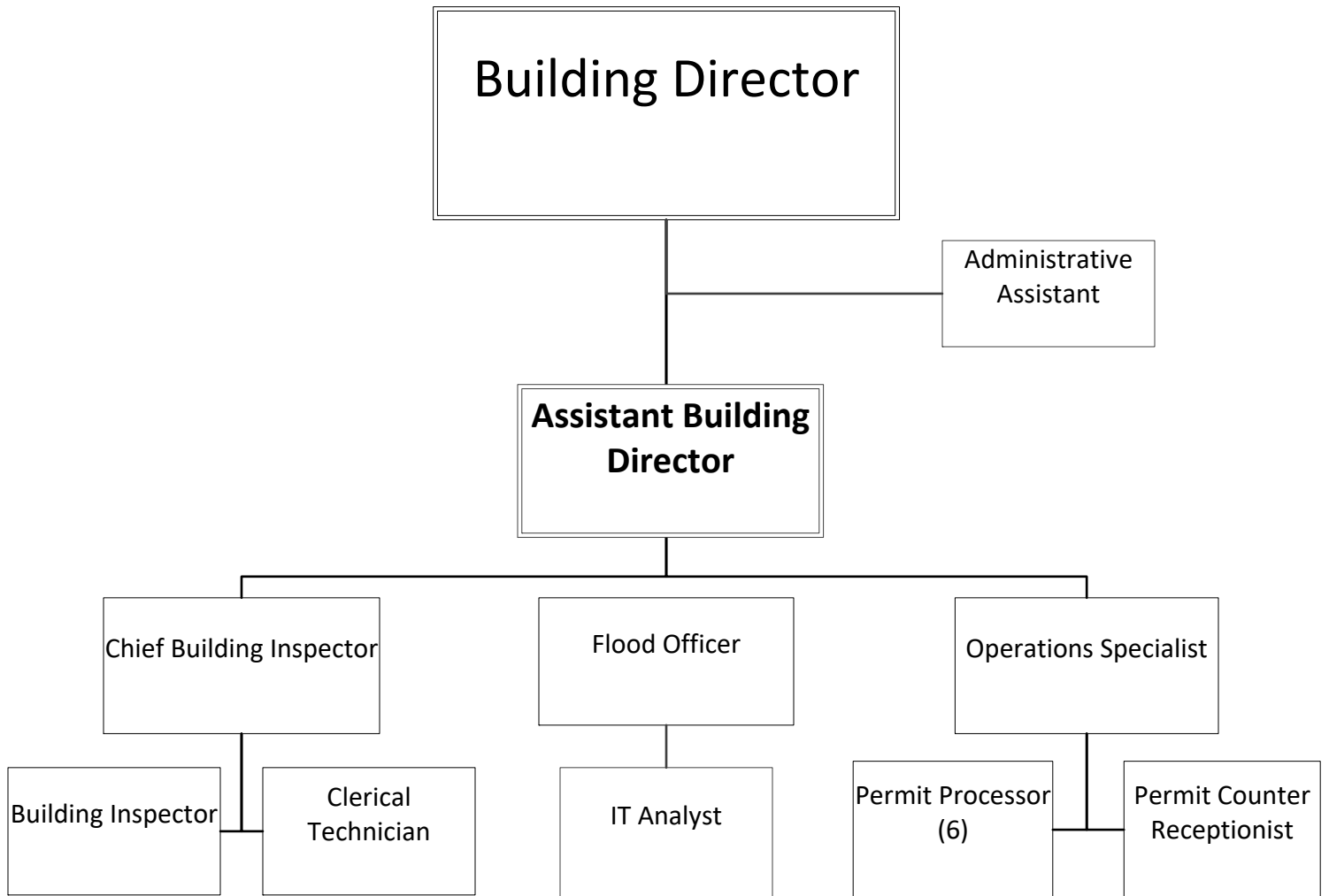
\$ 1,926,725	001	Payroll and Insurance: provide employee benefits package for Motor Pool employees including; employer's portion of FICA; group health and life insurance premiums; contribution to Risk Management Fund for Workers' Compensation benefits; contribution to Pension Plan for Motor Pool employees; 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.
\$ 1,538,341	002	Vehicle Parts and Maintenance: maintain an inventory of vehicle parts and process 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.
\$ 176,972	003	Operations and Building Support: provide funds for the indirect costs in support of the Motor Pool Operation and Building.
\$ 49,000	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.
\$ 44,000	Sup	Motor Pool Air Compressor and Fuel and Storage Tank 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.



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.

FY23 Major Accomplishments:

- Achieved Community Rating System Class 6 from FEMA - NFIP
- Increased volume of online permit applications.
- Reduced the wait time in the lobby and increase productivity by streamlining our process. Also, by filling in vacancies and adding backup trade inspectors, we have improved the quality of service and our ability to handle the increased workload.
- Simplified online process.
- Issue permits for:
 - Residences at NOMI – 175 units: 950 NE 124 Street
 - Green Elderly Housing – 5 units: 1046 NE 128th Street
 - Manor Biscayne – 382 units: 1650 NE 124 Street
 - Residences at Griffing Park – 28 units: 475 NE 125 Street
 - SoLē Mia Miami Tower – Foundation Permit
 - UM Hospital Ambulatory Center – Foundation and Shell Permit
 - UM Hospital Parking Garage – Foundation Permit
 - 8 large new home construction

FY24 Major Projects and Initiatives:

- Engaged in community outreach activities with the local Home Owners Association to forge strong connections and deliver excellent services to our community.
- Plan Review and/or issue permit for inspection services for:
 - Allure of North Miami – 360 units: 1810 NE 146 Street
 - Aliro Luxury Apartments – 519 units: 1820 NE 142nd Street
 - Emblem Tower Apartments – 139 units: 12041-65 NW 7th Avenue
 - KIPP NoMi Campus – 119,700 sq. ft.: 13855 NW 17th Avenue
 - Biscayne Bay North Miami – 450 units: 1660 NE 127 Street & 12600 NE 17 Avenue
 - NoMi Square – 338 units: 13855 NW 17 AVE
 - North Miami Condos – 67 units: 840 NE 130th Street
 - Oleta – 5.5-acre mixed residential development: NE 151st Street & NE 20th Avenue
 - La Maison – 297 units: 1850 NE 123rd Street
 - Icon Residences - 54 units: 2305 NE 123 ST
 - North Miami Hotel & Convention Center - 20 stories: 13860 NW 6th CT
 - Pinnacle Apartments @ Arch Creek Station – 239 units: 12615 Arch Creek Road & 1486 NE 127th Street
 - Prestige City View Apartments – 585 units: NE 14th Avenue, South of NE 123 Street
 - The Hall at Gardens District: 1111 NE 125 Street & 1125 NE 125 Street
 - The Palms at North Miami LLC – 9 unit: 12116 Northeast 5th Avenue
 - Tropical Apartment: 1725 NE 125th Street
 - Winson Water Treatment Plant: 12100 NW 11 Avenue
- Continue process for Laserfiche Certification

Building Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 YEE	FY 2024 Target
Building Inspections	7,652	8,867	10,132	11,300	11,865
Building Permits Applied	2,300	3,367	3,568	3,900	4,095
Building Permits Issued	2,200	2,983	2,878	3,340	3,507
Re-Occupancy Applied	895	1,105	1,030	1,100	1,155
Re-Occupancy Inspected	875	1,050	967	1,000	1,050
# of flood reviews	n/a	n/a	2,493	2,750	2,888

Budget Summary Form

Department: Building
Dept / Div #: 15 / 444

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	1,184,973	1,477,696	1,371,508	2,727,372
Operating Expenses	789,844	1,260,394	1,254,152	1,785,560
Internal Services	311,337	402,885	402,885	982,069
Operating Budget	2,286,154	3,140,975	3,028,545	5,495,001
Capital Outlay	0	0	0	78,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	51,895	61,799	61,799	51,458
Total Budget	2,338,049	3,202,774	3,090,344	5,624,459

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Building Director	43	1
Assistant Building Director	37	1
Chief Building Inspector	30	1
Building Inspector	29	1
Flood Officer	29	1
Administrative Assistant	28	1
IT Analyst	25	1
Operations Specialist	22	1
Permit Processor	20	6
Permit Counter Receptionist	20	1
Clerical Technician	18	1
Part-Time Employees		16
Total # of Full-Time Employees		16
Total # of Part-Time Employees		16
Total # of Employees		32

2023-24 Operating Budget: 5,495,001
2022-23 Operating Budget: 3,140,975
Dollar Change: 2,354,026
Percentage Change: 74.95%

2023-24 Personnel - F.T.E. 16.00
2022-23 Personnel - F.T.E. 15.00
Personnel Change: 1.00

Budget Objectives Form

Department:	Building
Division:	Building Services
Dept #:	15
Division #:	444

Objective:

\$ 5,624,459 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:

\$ 3,422,619	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.
\$ 22,764	002	Minimum Housing: provide permit for Re-Occupancy issues to protect lives and property of the public at large.
\$ 65,540	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.
\$ 254,520	004	Training and Technology: provide targeted departmental training and technology to staff.
\$ 1,781,016	005	Interfund Transfers: provide reimbursement to the General Fund for services provided to the Building Fund.
\$ 78,000	CIP	Vehicles for Inspectors

Budget Summary Form

Department: Non-Departmental - ARPA
Dept.# 13

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	0	0	0	0
Operating Expenses	6,454,494	3,346,739	2,900,294	0
Internal Services	0	0	0	0
Operating Budget	6,454,494	3,346,739	2,900,294	0
Capital Outlay	120,858	124,088	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	1,785,316
Total Budget	6,575,352	3,470,826	2,900,294	1,785,316

PERSONAL SERVICES DETAIL:

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

2023-24 Operating Budget: -
2022-23 Operating Budget: -
Dollar Change: -

2023-24 Personnel - F.T.E. 0.00
2022-23 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Summary Form

Fund: Landfill Closure

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	0	0	0	0
Operating Expenses	175	5,897,292	0	5,897,292
Internal Services	0	0	0	0
Operating Budget	175	5,897,292	0	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	175	5,897,292	0	5,897,292

PERSONAL SERVICES DETAIL:

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

2023-24 Operating Budget:	5,897,292
2022-23 Operating Budget:	5,897,292
Dollar Change:	-
2023-24 Personnel - F.T.E.	0.00
2022-23 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Budget Summary Form

Fund: Miscellaneous Grants Fund

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	0	0	0	0
Operating Expenses	226,393	31,432	16,211	16,211
Internal Services	0	0	0	0
Operating Budget	226,393	31,432	16,211	16,211
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	226,393	31,432	16,211	16,211

PERSONAL SERVICES DETAIL:

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

2023-24 Operating Budget:	16,211
2022-23 Operating Budget:	31,432
Dollar Change:	(15,221)

2023-24 Personnel - F.T.E.	0.00
2022-23 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Budget Summary Form

Fund: Pension Obligation Bond

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
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	1,786,325	1,940,620	1,940,620	1,787,375
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	1,786,325	1,940,620	1,940,620	1,787,375

PERSONAL SERVICES DETAIL:

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

2023-24 Operating Budget:	-
2022-23 Operating Budget:	-
Dollar Change:	-

2023-24 Personnel - F.T.E.	0.00
2022-23 Personnel - F.T.E.	0.00
Personnel Change:	0.00

Budget Summary Form

Fund: Community Redevelopment Agency (CRA)

EXPENDITURE CATEGORY	Actual Expend. FY22	Amended Budget FY23	Est. Expend. FY23	Adopted Budget FY24
Personnel Services	679,383	750,000	743,157	800,000
Operating Expenses	8,117,309	8,881,318	8,564,832	8,060,240
Internal Services	172	1,000	200	500
Operating Budget	8,796,864	9,632,318	9,308,189	8,860,740
Capital Outlay	158,056	1,022,302	0	1,819,665
Debt Service	0	0	0	0
Grants & Aids	3,461,069	11,806,000	8,055,370	15,773,264
Reserves & Other	0	0	0	0
Total Budget	12,415,989	22,460,620	17,363,559	26,453,669

PERSONAL SERVICES DETAIL:

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

2023-24 Operating Budget:	8,860,740
2022-23 Operating Budget:	9,632,318
Dollar Change:	(771,578)
Percentage Change:	0.00%

2023-24 Personnel - F.T.E.	0.00
2022-23 Personnel - F.T.E.	0.00
Personnel Change:	0.00



SECTION FOUR: CAPITAL IMPROVEMENT PLAN

October 1, 2023

Rasha Cameau, MBA, FRA-RP
City Manager

Honorable Mayor and City Council:

In accordance with Florida Statute 163.3177, I am pleased to present the Capital Improvement Plan (CIP) FY2023-24 through FY2027-28. 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 will be approved and adopted by the City Council. The Plan includes funded and unfunded projects. 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 seven categories: Information Technology (IT), Facilities, Land Improvements, Parks, Transportation, Vehicle Replacement, and Water and Sewer and Stormwater. This CIP, which totals \$17.918 million and 27 projects, includes funded projects as described below. Funding for Capital projects is included in the operating budget. For presentation purposes, they are shown in the Capital Improvement Plan.

IT

The FY2023-24 Proposed Budget includes \$418,000 to continue with the ERP Tyler/Munis implementation. It is expected that the implementation for Tyler/Energov will occur during FY2024-25.

Facilities

The FY2023-24 Proposed Budget includes \$420,500 for city facilities including: city hall repairs (\$56,500), replacement of the A/C chillers and roof sealing at the police station (\$270,000), and fuel tank and motor pool air compressor replacement (\$44,000). Additional funding will be considered during the fiscal year for additional repairs and necessary improvements to the city hall building.

Land Improvements

The FY2023-24 Proposed Budget includes \$200,000 to resurface streets, replace deteriorated and/or destroyed landscaping and lighting throughout the City.

Parks

The FY2023-24 Proposed Budget includes \$1,037,500 for parks capital programs including: Penny Sugarman tennis court renovations (\$350,000), emergency lighting and fencing installation at the North Miami Athletic Stadium (\$257,000), 40-year re-certification at Enchanted Forest Park (\$240,000), Claude Pepper Park court and equipment (\$100,000), Keystone Park Tot-Lot (\$50,000), and Cagni Park basketball court improvements (\$40,000.)

Transportation

A total of \$3.112 million is allocated for transportation improvements throughout the city including: ground improvements, streets and sidewalks repairs, and right-of-way improvements (\$690,872), replace existing bridge over Biscayne Canal (\$1.690 million), resurfacing/milling of streets to prevent stormwater running off onto private properties and right of ways (\$271,611), and construction of a traffic calming device (\$470,000).

Vehicle Replacement

Funding of \$128,000 is earmarked for the planned fleet and equipment replacement for Building and Water and Sewer departments.

Water/Sewer and Stormwater Projects

Improvements of \$12.642 million are included in the FY2023-24 proposed capital budget which include: \$1 million allocated to continuing upgrades to the existing lime softening water plant, \$5.5 million for water meter replacement and additional water main improvements, \$300,000 for water line replacements, \$40,000 for leak detection equipment, \$1.5 million allocated for stormwater improvements, \$1.627 million for lift station rehab, and \$2.674 million for sanitary sewer improvements. During FY2022-23 the department submitted a State Revolving Loan Program application for \$39.965 million to fund the Winston Water Treatment Plant Rehabilitation. If approved, the loan will become effective during FY2023-24.

Continuing Projects Highlights

During FY2023-24 the city will continue work on the following projects:

- Breezeswept park renovations
- North Miami Athletic Stadium Bleachers installation
- North Miami Library Tot Lot renovations
- Cagni Park North Phase 1 project
- Septic to sewer conversions
- NW 12 Avenue and 135 Street force main improvements
- Pump Station A rehabilitation
- P3 Redevelopment project



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 2023-24 -- FY 2027-28								
Project	Department	Category	Adopted FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Total Project Estimate
MUNIS Implementation	Non-Departmental	Information Technology	418,316	159,162	159,162	159,162	159,162	1,054,964
Police A/C Chillers	Police	Facilities	120,000	-	-	-	-	120,000
Police Station Roof Sealing	Police	Facilities	130,000	-	-	-	-	130,000
City Hall Repairs and Improvements	Public Works	Facilities	56,500	150,000	80,000	56,500	50,000	393,000
Ground Improvements and Street Resurfacing	Public Works	Land Improvements	200,044	50,000	50,000	50,000	50,000	400,044
Penny Sugarman Court Renovations	Parks & Recreation	Parks	350,000	-	-	-	-	350,000
Clade Pepper Park Court and Equipment Improvements	Parks & Recreation	Parks	100,000	-	-	-	-	100,000
Keystone Park Tot-Lot Repairs	Parks & Recreation	Parks	50,000	-	-	-	-	50,000
North Miami Athletic Stadium Repairs and Improvements	Parks & Recreation	Parks	257,500	-	-	-	-	257,500
Enchanted Forest 40 year Re-Certification	Parks & Recreation	Parks	240,000	-	-	-	-	240,000
Cagni Park Basketball Court Restorations	Parks & Recreation	Parks	40,000	-	-	-	-	40,000
Vehicles for Inspectors	Building	Vehicles	78,000	-	-	-	-	78,000
Pedestrian and Bicycle Bridge over Biscayne Canal at NE 131 Street	1/2 Cent	Transportation	1,690,000	-	-	-	-	1,690,000
Sidewalks and Right-of Way Improvements	1/2 Cent	Transportation	690,872	900,000	900,000	900,000	900,000	4,290,872
Traffic Calming Device (traffic circle)	1/2 Cent	Transportation	470,000	280,000	70,000	300,000	70,000	1,190,000
Roadway Improvements	Gas Tax	Transportation	271,611	240,000	240,000	240,000	240,000	1,231,611
Leak Detection Truck	Water & Sewer	Vehicles	50,000	-	-	-	-	50,000
Lift Stations Rehabilitations	Water & Sewer	Water & Sewer	1,627,500	525,000	1,325,000	525,000	1,325,000	5,327,500
Upgrade of Existing Lime Softening Water Plant	Water & Sewer	Water & Sewer	1,000,000	24,000,000	14,000,000	-	-	39,000,000
Sanitary Sewer Rehabilitation	Water & Sewer	Water & Sewer	2,674,250	1,723,333	2,823,333	1,723,333	2,823,333	11,767,582
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	500,000	740,000	450,000	1,950,000	450,000	4,090,000
Water Meter Replacement	Water & Sewer	Water & Sewer	5,000,000	5,000,000	5,000,000	-	-	15,000,000
Leak Detection Equipment	Water & Sewer	Water & Sewer	40,000	-	-	-	-	40,000
Stormwater Improvement - Basin Construction	Stormwater	Stormwater	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Motor Pool Air Compressor	Fleet	Facilities	24,000	-	-	-	-	24,000
Fuel Pump and Storage Tank Replacement	Fleet	Facilities	20,000	450,000	-	-	-	470,000
TOTAL PROJECTS COST			\$ 17,898,593	\$ 36,017,495	\$ 26,897,495	\$ 7,703,995	\$ 7,867,495	\$ 96,385,073

SCHEDULE BY DEPARTMENT FY 2023-24 -- FY 2027-28

Department	Adopted FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Total Project Estimate
Police	250,000	-	-	-	-	250,000
Public Works	256,544	200,000	130,000	106,500	100,000	793,044
Parks and Recreation	1,037,500	-	-	-	-	1,037,500
Non-Departmental	418,316	159,162	159,162	159,162	159,162	1,054,964
Building	78,000	-	-	-	-	78,000
1/2 Cent Transportation	2,850,872	1,180,000	970,000	1,200,000	970,000	7,170,872
Gas Tax	271,611	240,000	240,000	240,000	240,000	1,231,611
Water & Sewer	11,191,750	32,288,333	23,898,333	4,498,333	4,898,333	76,775,082
Stormwater	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Fleet	44,000	450,000	-	-	-	494,000
TOTAL PROJECTS COST	17,898,593	36,017,495	26,897,495	7,703,995	7,867,495	96,385,073

SCHEDULE BY CATEGORY FY 2023-24 -- FY 2027-28

Category	Adopted FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Total Project Estimate
Information Technology	418,316	159,162	159,162	159,162	159,162	1,054,964
Facilities	350,500	600,000	80,000	56,500	50,000	1,137,000
Land Improvements	200,044	50,000	50,000	50,000	50,000	400,044
Parks	1,037,500	-	-	-	-	1,037,500
Vehicles	128,000	-	-	-	-	128,000
Transportation	3,122,483	1,420,000	1,210,000	1,440,000	1,210,000	8,402,483
Water & Sewer/Stormwater	12,641,750	33,788,333	25,398,333	5,998,333	6,398,333	84,225,082
TOTAL PROJECTS COST	17,898,593	36,017,495	26,897,495	7,703,995	7,867,495	96,385,073



INFORMATION TECHNOLOGY

IN THIS SECTION:

- MUNIS Implementation

FY 2023-24 CIP REQUEST

Project Name:	MUNIS ERP SYSTEM		
Department:	Information Technology	Address:	
Division:	Network and Programming	District #:	Citywide
Account Number:	xxx-xx-xxxxxx-xxx-602-000		
Timeline (in months)	Oct-23	Est. Completion Date:	Oct-28
		FY23/24 Request Total	\$ 418,316
		Request Type:	New Request
		Priority Level:	Regulatory Requirement
		Project Phase:	Design

Description:

To replace our existing ERP System Tyler EDEN which is End of Life (Sales) with Tyler MUNIS.

Justification:

Our current system EDEN is no longer being sold by Tyler Technologies. While it is being maintained and supported no new features are being added. Tyler EDEN Division has had a decrease in the number of existing clients and that has affected the company's ability to provide timely support, etc. B City of North Miami is a Tyler Client we are eligible to move to the next system up and get credit for what we paid on prior ERPs. Moving to MUNIS provide the City with not only a more robust ERP system but access to a network of thousands of other Cities that utilize MUNIS, and it will also ensure we receive the latest technological advances and that we have an ERP that will be current for years to come.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
602	MUNIS ERP SYSTEM	-	418,316	159,162	159,162	159,162	159,162	1,054,964
Total		-	418,316	159,162	159,162	159,162	159,162	1,054,964

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
Gen Fund	001	64%	-	238,979	123,510	123,510	123,510	70,031	679,540
W&S	420	36%	-	179,337	35,652	35,652	35,652	89,131	375,424
									-
									-
Total		100%	-	418,316	159,162	159,162	159,162	159,162	1,054,964

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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



FACILITIES

IN THIS SECTION:

- Police Station A/C Chillers
- Police Station Roof Sealing
- City Hall Repairs & Improvements
 - Motor Pool Air Compressor
- Fuel Pump and Storage Tank Replacement

FY 2023-24 CIP REQUEST

Project Name:	Police Station Air Conditioning Chillers				
Department:	Police	Address: 700 NE 124 Street	FY23/24 Request Total	\$ 120,000	
Division:	Administration	District #: Citywide	Request Type:	Replacement	
Account Number:	001-08-435003-521-608-000		Priority Level:	Improvement	
Timeline (in months)	6	Est. Completion Date: 4/1/2024	Project Phase:	None	

Description:

Replacement of the Police Department's Two (2) Air Conditioning Chillers

Justification:

The Police Department's HVAC System is comprised of two (2) chillers that ensure the building's climate is controlled. With over twenty (20) years of use, the system has passed its fifteen (15) year life span. Upon review by the current VAC maintenance company and an engineer, it was suggested that the chillers be replaced immediately. Both parties noted that the coils had degraded so much that the metal coils were rotted and would stop working quickly. The system has failed five times in the last year and continues to provide inconsistent cooling to the building, used 24 hours a day and seven days a week. If the system were to fail, the Police Department's operations would be severely impacted.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
608	Police Station Air Conditioning Chillers		120,000					120,000
Total		-	120,000	-	-	-	-	120,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
Gen Fund	608	100%	-	120,000					120,000
									-
									-
									-
Total		100%	-	120,000	-	-	-	-	120,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
608	Police Station Air Conditioning Chillers		120,000					120,000
								-
								-
								-
Total		-	120,000	-	-	-	-	120,000

Budget Office Use Only	
<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY 2023-24 CIP REQUEST

Project Name:	Police Station Roof Sealing		
Department:	Police	Address: 700 NE 124 Street	FY23/24 Request Total \$ 130,000
Division:	Administration	District #: Citywide	Request Type: New Request
Account Number:	001-08-435003-521-612-000		Priority Level: Improvement
Timeline (in months)	6	Est. Completion Date: 4/1/2024	Project Phase: None

Description:

Seal for the Police Department Roof

Justification:

The roofs at the Police Station are over twenty-three (23) years old and were originally installed when the building was built in 1997. The roofs have passed their twenty (20) year duration. Current major deficiencies include a distressed membrane condition as a result of waterproofing membrane deterioration due to age; cracks, splits and holes on membrane and walls; caulking failure at wall flushings and around pipes and drains, etc. The repair of the roof would prevent potential damage to the Police Station in its entirety as the current failures inevitably become compromised by large amounts of water, and in the case of the common natural disasters (hurricanes), debris. This was requested in FYs 19 through 22 and not funded.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
612	Police Station Roof Seal		130,000					130,000
Total		-	130,000	-	-	-	-	130,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
Gen Fund	612	100%	-	130,000					130,000
									-
									-
									-
Total		100%	-	130,000	-	-	-	-	130,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
612	Police Station Roof Seal		130,000					130,000
								-
								-
								-
Total		-	130,000	-	-	-	-	130,000

Budget Office Use Only	
<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY 2023-24 CIP REQUEST

Project Name:	City Hall Repairs and Improvements		
Department:	Public Works	Address:	FY23/24 Request Total \$ 56,500
Division:	Facility Maintenance	District #:	District #2
Account Number:	001-10-452000-541-612-000		Request Type: New Request
Timeline (in months)	10	Est. Completion Date:	Sep-24
			Priority Level: Improvement
			Project Phase: Construction

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.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
612	Elevator		6,500			6,500		13,000
612	Pressure Clean City Hall				30,000			30,000
612	3rd Floor A/C Replacement			50,000				50,000
612	4th Floor A/C Replacement			50,000				50,000
612	40 Year Recert. Improv.	48,000	50,000	50,000	50,000	50,000	50,000	298,000
Total		48,000	56,500	150,000	80,000	56,500	50,000	441,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
Gen Fund	001	100%	48,000	56,500	150,000	80,000	56,500	50,000	441,000
									-
									-
									-
Total		100%	48,000	56,500	150,000	80,000	56,500	50,000	441,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 2023-24 CIP REQUEST

Project Name:	Motor Pool Air Compressor Replacement				
Department:	Public Works	Address:			FY23/24 Request Total \$ 24,000
Division:	Fleet	District #:			Request Type: New Request
Account Number:	520-10-670000-590-605-000			Priority Level: Improvement	
Timeline (in months)		Est. Completion Date:			Project Phase: None

Description:

To replace the Air Compressor at the Motorpool.

Justification:

The Motor Pool's air compressor is over 30 years old and has exceeded its expected useful life. The air compressor supplies air to the entire shop. The compressed air is utilized to operate seven automobile lifts, miscellaneous equipment, air operated tools and provide air for tires. If the compressor fails, our mechanics will be limited in the type of repairs that can be performed and a majority of the repair work will have to be subcontracted.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
605	Air Compressor		24,000					
Total		-	24,000	-	-	-	-	24,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
Fleet	520	100%	-	24,000					24,000
									-
									-
									-
Total		100%	-	24,000	-	-	-	-	24,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 2023-24 CIP REQUEST

Project Name:	Motor Pool Fuel Pump and Storage Tank Replacement						
Department:	Public Works	Address:	1855 NE 142 Street	FY23/24 Request Total	\$	20,000	
Division:	Fleet	District #:	Distict #1	Request Type:	Replacement		
Account Number:	520-10-670000-590-***-000			Priority Level:	Regulatory Requirement		
Timeline (in months)	12	Est. Completion Date:	Sep-25	Project Phase:	Planning		

Description:

To replace the underground storage tanks and fuel pumps that have been in service beyond their useful life.

Justification:

The Motor Pool's underground storage tanks and associated equipment was installed in the 1990's and minor improvements have been made over the years. The diesel and unleaded fuel pumps are over twenty years old and replacement is required before the pumps break and emergency repair/replacement is required. The diesel pump and the two unleaded pumps have all pumped over a million gallons of fuel since they were installed. The underground storage tank has reached its 30 year life expectancy. Replacement will insure that the facility will continue to function as required for the foreseeable future.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
311	Consulting Services		20,000	10,000				30,000
612	Storage Tanks			400,000				400,000
612	Fuel Pumps			40,000				40,000
								-
								-
Total		-	20,000	450,000	-	-	-	470,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
Fleet	520	100%	-	20,000	450,000				470,000
Total		100%	-	20,000	450,000	-	-	-	470,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
311	Consulting Services		20,000	10,000				30,000
								-
								-
								-
Total		-	20,000	10,000	-	-	-	30,000

Budget Office Use Only	
<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending



LAND IMPROVEMENTS

IN THIS SECTION:

- Ground Improvements and Street Resurfacing

FY 2023-24 CIP REQUEST

Project Name:	Ground Improvements		
Department:	Public Works	Address:	FY23/24 Request Total \$ 200,044
Division:	Streets	District #:	Citywide
Account Number:	001-10-450000-541-618-000		Request Type: New Request
Timeline (in months)	10	Est. Completion Date:	Aug-24
			Priority Level: Improvement
			Project Phase: Construction

Description:

Resurface streets, replace deteriorated and/or destroyed landscaping and lighting throughout the City.

Justification:

In order to properly maintain existing street elevations and landscaping throughout the City, it is necessary to occasionally replace landscaping and resurface streets that has outlived its useful life.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
618	Ground Improvement	50,000	100,000	50,000	50,000	50,000	50,000	350,000
618	Resurfacing		100,044					
Total		50,000	200,044	50,000	50,000	50,000	50,000	450,044

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
Gen Fund	001		50,000	200,044	50,000	50,000	50,000	50,000	450,044
									-
									-
									-
Total		100%	50,000	200,044	50,000	50,000	50,000	50,000	450,044

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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:

- Penny Sugarman Court Renovations
 - Claude Pepper Park Improvements
 - Keystone Park Tot-Lot Repairs
- North Miami Athletics Stadium Improvements
 - Enchanted Forest 40-year Recertification
 - Cagni Park Basketball Court Restorations

FY 2023-24 CIP REQUEST

Project Name:	Penny Sugarman Renovations		
Department:	Parks & Recreation	Address: 1795 Sans Souci Blvd	Project #
Division:	Recreation	City: North Miami	Totals \$350,000
Account Number:	001-12-464001-572-608-000	State: FL	Request Type: New Request
	Zip:		Priority Level: Improvement

Description:	
Penny Sugarman Renovations	

Justification:	
Penny Sugarman Tennis Center is a heavily used tennis facility. The courts are in need of repair and resurfacing. There has been an need for repair to the clay court and high demand to install an additional clay court.	

Project Estimates:								
Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
608	Hard Court Resurfacing		75,000					75,000
	2 - Clay Courts		275,000					275,000
								-
								-
								-
Total		-	350,000	-	-	-	-	350,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
Gen Fund	001	100%	-	350,000	-	-	-	-	350,000
		0%							-
		0%							-
		0%							-
Total		100%	-	350,000	-	-	-	-	350,000

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 2023-24 CIP REQUEST

Project Description:	Pepper Park Repairs - D4		
Department:	Parks & Recreation	Project #	
Division:	Athletics	Totals	\$100,000
Account Number:	001-12-462001-572-608-000	Request Type	New Request
Project Location:	Claude Pepper Park	Priority Level	Critical Repairs

Objective:

Replace and repair outdoor fitness equipment, and court resurfacing

Justification:

The basketball courts at Claude Pepper Park is a popular amenity within the community, and has not been resurface in over 10 yrs. Resurfacing the courts will provide a safe and clean environment for play. The outdoor fitness equipment is also over 10 yrs old and is in need of repair due to wear and tear and weather conditions. Multiple peices of equipment are not in working condition. Pepper Park is a prime location for residents and visitors to improve their health and wellness, upgrading and repairing the outdoor equipment will allow all users to use all the equipment.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
608	Basketball Court Resurfacings and							-
	Outdoor Fitness Equipment replacement			100,000				100,000
								-
								-
								-
Total		-	-	100,000	-	-	-	100,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
Gen Fund	001	100%	-	-	100,000	-	-	-	100,000
		0%							-
		0%							-
		0%							-
Total		100%	-	-	100,000	-	-	-	100,000

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 2023-24 CIP REQUEST

Project Description:	Keystone Park Tot-Lot Replacement		
Department:	Parks & Recreation	Project #	
Division:	Facility Operations	Totals	\$50,000
Account Number:	001-12-465001-572-606-000	Request Type	New Request
Project Location:	Keystone Park	Priority Level	Critical Repairs

Objective:

Replace damaged equipment on tot-lot

Justification:

Some of the equipment on the playground is in need of repair and replacement to allow the community full access and use of the tot-lot at Keystone Park.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
606	Tot-Lot repair and replacement equipment			50,000				50,000
								-
								-
								-
Total		-	-	50,000	-	-	-	50,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
Gen Fund	001	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 2023-24 CIP REQUEST

Project Description:	Emergency Lighting Installation for North Miami Athletic Stadium		
Department:	Parks & Recreation	Project #	
Division:	North Miami Athletic Stadium	Totals	\$257,500
Account Number:	001-12-467001-572-608-000	Request Type	New Request
Project Location:	North Miami Athletic Stadium	Priority Level	Improvement

Description:

To install emergency lighting on each of the poles for the North Miami Stadium for when the main lights lose power, as well as installation of fencing under bleachers

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. Once new bleachers are installed, the fencing is required for safety measures.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
608	Emergency Lighting/Fencing for Bleachers	61,000	257,500					318,500
								-
								-
								-
								-
								-
Total		61,000	257,500	-	-	-	-	318,500

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
Gen Fund	001	100%	61,000	257,500	-	-	-	-	318,500
		0%							-
		0%							-
		0%							-
Total		100%	61,000	257,500	-	-	-	-	318,500

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 2023-24 CIP REQUEST

Project Name:	Enchanted Forrest Community Center, Park office, East & West Shelter Parking Lot		
Department:	Parks & Recreation	Address: 1725 NE 135th St	Project #
Division:	Enchanted Forrest Elaine Gordc	City:	Totals \$240,000
Account Number:	001-12-471001-572-XXX-000	State:	Request Type: New Request
	Zip:	Priority Level:	Moderate Cost Benefit

Description:	
To upgrade all electrical panels and install parking lot lighting throughout the park to meet 40 year re-certification	

Justification:	
Park will continue to operate without certification, however, it is subject to be in County / State violation until upgrades are completed. Location: District 1 Time of Completion: 4-5 months	

Project Estimates:								
Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
	Enchanted Forest 40 year Re-Certification		240,000					240,000
								-
								-
								-
								-
								-
Total		-	240,000	-	-	-	-	240,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
Gen Fund		100%	-	240,000	-	-	-	-	240,000
		0%							-
		0%							-
		0%							-
Total		100%	-	240,000	-	-	-	-	240,000

Impact on Operating Budget:								
Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 2023-24 CIP REQUEST

Project Name:	Basketball Court Restorations at Cagni Park		
Department:	Parks & Recreation	Address:	Citywide
Division:	Athletics	City:	North Miami
Account Number:	115-22-626001-519-608-000	State:	FL
		Zip:	
		Project #	
		Totals	\$40,000
		Request Type:	New Request
		Priority Level:	Improvement

Description:	
Basketball Court Restorations: Cagni Park	

Justification:	
Resurface rapidly deteriorating parks basketball courts. In order to maintain the basketball courts in our parks facilities 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. Courts were last resurfaced in 2012. Location: District 3; Time of Completion: 2 -3 months	

Project Estimates:								
Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
608	Cagni Park	-	40,000					40,000
								-
								-
Total		-	40,000	-	-	-	-	40,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
CDBG	115	100%	-	40,000	-	-	-	-	40,000
		0%							-
		0%							-
		0%							-
Total		100%	-	40,000	-	-	-	-	40,000

Impact on Operating Budget:								
Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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



VEHICLES

IN THIS SECTION:

- Vehicle Replacement

FY 2023-24 CIP REQUEST

Project Name:	New Vehicles for Inspectors				
Department:	Building Department	Address: 12340 NE 8 AVE	FY23/24 Request Total	\$	78,000
Division:	Administration	District #:	Request Type: New Request		
Account Number:	120-15-444001-524-605-000		Priority Level: Regulatory Requirement		
Timeline (in months)		Est. Completion Date:	Project Phase:		

Description:

New vehicles are needed for site inspection by department staff.

Justification:

The Building Department needs to replace the four Ford Escapes and one Ford Fusion currently assigned for use by staff to complete site inspections. These vehicles are used on a daily basis and need to be dependable and reliable for inspectors to perform their assignments. The existing vehicles will be turned over to the Fleet Division for surplus.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
605	Equipment	-	78,000	-	-	-	-	78,000
Total		-	78,000	-	-	-	-	78,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
Building Fund	120	100%	-	78,000					78,000
									-
									-
									-
Total		100%	-	78,000	-	-	-	-	78,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 2023-24 CIP REQUEST

Project Name:	Leak Detection Truck		
Department:	Public Works	Address:	
Division:	Water Plant	District #:	Citywide
Account Number:	420-10-643000-536-601-000		FY23/24 Request Total \$ 50,000
Timeline (in months)		Est. Completion Date:	
		Request Type:	New Request
		Priority Level:	Improvement
		Project Phase:	None

Description:

To purchase a new F150 XL Dual Cab Truck

Justification:

Vehicle is needed for the Leak Detection crew.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
601	Ford 150 EL Dual Cab Truck		50,000					50,000
Total		-	50,000	-	-	-	-	50,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
W&S	420	100%	-	50,000					50,000
									-
									-
									-
Total		100%	-	50,000	-	-	-	-	50,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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:

- Pedestrian and Bicycle Bridge
- Sidewalks and Right-of-Way Improvements
 - Traffic Calming Device
 - Roadway Improvements

FY 2023-24 CIP REQUEST

Project Name:	Pedestrian and Bicycle Bridge over Biscayne Canal at NE 131 Street				
Department:	Public Works	Address:		FY23/24 Request Total	\$ 1,690,000
Division:	Transportation	District #:	District #3	Request Type:	New Request
Account Number:	185-09-551000-541-618-000			Priority Level:	Regulatory Requirement
Timeline (in months)		Est. Completion Date:		Project Phase:	Construction

Description:

To 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. NE 131 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 street). NE 125th and NE 135th are both 4 lane major arterials and not conducive to bicycle traffic while 131 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. This project will be partially funded through a Legislative Grant.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
311	Design geotechnical, CEI	160,000						160,000
618	Pathways landscaping		40,000					40,000
608	Bridge span and footings (150ft)		1,650,000	-	-	-	-	1,650,000
	(Grant Match \$47,000)							
Total		160,000	1,690,000	-	-	-	-	1,850,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
1/2-Cent	185		160,000	590,000					750,000
Grants				1,100,000					1,100,000
									-
									-
Total		100%	160,000	1,690,000	-	-	-	-	1,850,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 2023-24 CIP REQUEST

Project Name:	Sidewalks and Right-of Way Improvements				
Department:	Public Works	Address:		FY23/24 Request Total	\$ 690,872
Division:	Transportation	District #:	Citywide	Request Type:	New Request
Account Number:	185-09-551000-618-000			Priority Level:	Quality of Life
Timeline (in months)	12	Est. Completion Date:	24-Aug	Project Phase:	Construction

Description:

To repair or build sidewalks and add bicycle lanes on roadways within City limits.

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 FY2017 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
618	Sidewalks Improvement	400,000	400,000	800,000	800,000	800,000	800,000	4,000,000
	Decorative Lights Replacements		40,000	40,000	40,000	40,000	40,000	200,000
	ROW Improvements		60,000	60,000	60,000	60,000	60,000	300,000
	Resurfacing - District 1		90,872					
	Resurfacing - District 4		100,000					
Total		400,000	690,872	900,000	900,000	900,000	900,000	4,690,872

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
1/2-Cent	185	100%	400,000	690,872	900,000	900,000	900,000	900,000	4,690,872
									-
									-
									-
Total		100%	400,000	690,872	900,000	900,000	900,000	900,000	4,690,872

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 2023-24 CIP REQUEST

Project Name:	Traffic Calming Device		
Department:	Public Works	Address:	FY23/24 Request Total \$ 470,000
Division:	Transportation	District #:	District #3
Account Number:	185-09-551000-541-618-000		Request Type: New Request
Timeline (in months)		Est. Completion Date:	Priority Level: Quality of Life
			Project Phase: Design

Description:

To construct a Miami-Dade County approved Traffic Circle.

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
618	Traffic Circles	347,000						347,000
	Construction-NE 141 & 5 Ave		400,000					400,000
	Design - NE 139 & NE 9-11 Ave		70,000	280,000				350,000
	Future Approved Traffic Circles				70,000	300,000	70,000	440,000
Total		347,000	470,000	280,000	70,000	300,000	70,000	1,537,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
1/2-Cent	185	100%	347,000	470,000	280,000	70,000	300,000	70,000	1,537,000
									-
									-
									-
Total		100%	347,000	470,000	280,000	70,000	300,000	70,000	1,537,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 2023-24 CIP REQUEST

Project Name:	Resurfacing				
Department:	Public Works	Address:	FY23/24 Request Total \$ 271,611		
Division:	Gas Tax	District #:	Citywide	Request Type:	New Request
Account Number:	370-09-620000-541-618-000			Priority Level:	Improvement
Timeline (in months)		Est. Completion Date:		Project Phase:	Construction

Description:

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
618	Roadway Improvements	240,692	271,611	240,000	240,000	240,000	240,000	1,231,611
Total		240,692	271,611	240,000	240,000	240,000	240,000	1,472,303

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
Gas Tax	370	100%	240,692	271,611	240,000	240,000	240,000	240,000	1,231,611
									-
									-
									-
Total		100%	240,692	271,611	240,000	240,000	240,000	240,000	1,472,303

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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
- Upgrade Existing Lime Softening Water Plant
- Sanitary Sewer Rehabilitation
 - Water Line Replacement
 - Water Main Improvement
 - Water Meter Replacement

FY 2023-24 CIP REQUEST

Project Name:	Lift Stations Rehabilitation		
Department:	Public Works	Address:	FY23/24 Request Total \$ 1,627,500
Division:	Utility Equipment Maintenance	District #:	Citywide
Account Number:	420-10-644000-536-???-000		Request Type: New Request
Timeline (in months)		Est. Completion Date:	Priority Level: Quality of Life
			Project Phase: Construction

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 are of great concern, as are the costs 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 actively address these and the infrastructure comp plan.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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	400,000
608	Various Stations	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
608	Future Designs and Construction	417,000		200,000	1,000,000	200,000	1,000,000	2,817,000
659	Woods Station (Comp Plan)	247,500	1,402,500					1,650,000
Total		864,500	1,627,500	525,000	1,325,000	525,000	1,325,000	6,192,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
W&S	420	100%	864,500	1,627,500	525,000	1,325,000	525,000	1,325,000	6,192,000
									-
									-
									-
Total		100%	864,500	1,627,500	525,000	1,325,000	525,000	1,325,000	6,192,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 2023-24 CIP REQUEST

Project Name:	Upgrade of Existing Lime Softening Water Plant		
Department:	Public Works	Address:	FY23/24 Request Total \$ 1,000,000
Division:	Water Plant	District #:	Citywide
Account Number:	420-10-646000-536-699-000		Request Type: New Request
Timeline (in months)		Est. Completion Date:	Priority Level: Improvement
			Project Phase: Construction

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. The rehabilitation will be funded by the State Revolving Loan.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
699	Upgrade of Existing Water Plant		1,000,000	24,000,000	14,000,000	-	-	39,000,000
Total		-	1,000,000	24,000,000	14,000,000	-	-	39,000,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
Grants		100%	-	1,000,000	24,000,000	14,000,000			39,000,000
									-
									-
									-
Total		100%	-	1,000,000	24,000,000	14,000,000	-	-	39,000,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
								-
								-
								-
								-
Total		-	-	-	-	-	-	-

Budget Office Use Only	
<input type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY 2023-24 CIP REQUEST

Project Name:	Sanitary Sewer Rehabilitation - Gravity Improvement				
Department:	Public Works	Address:		FY23/24 Request Total	\$ 2,674,250
Division:	Water Plant	District #:	Citywide	Request Type:	New Request
Account Number:	420-10-650000-536-641-000			Priority Level:	Improvement
Timeline (in months)		Est. Completion Date:		Project Phase:	Design

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 and the infrastructure comp plan.

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. In addition, funding is being requested to address those areas identified in the city's infrastructure comp plan.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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	1,000,000	4,000,000
641	Future Force Main Improvements	121,527		200,000	1,300,000	200,000	1,300,000	3,121,527
	E Station Forcemain & Gravity Sewer	255,000	1,445,000	423,333	423,333	423,333	423,333	3,393,332
	Breezeswept Forcemain Upgrade	146,250	828,750					975,000
	Croton Forcemain Upgrade	34,500	195,500					230,000
	Woods Force main Upgrade		105,000					105,000
Total		557,277	2,674,250	1,723,333	2,823,333	1,723,333	2,823,333	12,324,859

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
W&S	420	100%	557,277	2,674,250	1,723,333	2,823,333	1,723,333	2,823,333	12,324,859
									-
									-
									-
Total		100%	557,277	2,674,250	1,723,333	2,823,333	1,723,333	2,823,333	12,324,859

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 2023-24 CIP REQUEST

Project Name:	Water Line Replacement		
Department:	Public Works	Address:	FY23/24 Request Total \$ 300,000
Division:	Water Distribution	District #:	Citywide
Account Number:	420-10-649000-536-636-000		Request Type: Additional Funds
Timeline (in months):		Est. Completion Date:	Priority Level: Regulatory Requirement
			Project Phase: Construction

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 repair 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 throughout the city. Current funding for service lines will remain in place for emergency repairs.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
636	4,000 LF of Lrg dia. Pipe		250,000	250,000	250,000	250,000	250,000	1,250,000
636	29,600 ft of small dia. Pipe		25,000	25,000	25,000	25,000	25,000	125,000
636	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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
W&S	420	100%	-	300,000	300,000	300,000	300,000	300,000	1,500,000
									-
									-
									-
Total		100%	-	300,000	300,000	300,000	300,000	300,000	1,500,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 2023-24 CIP REQUEST

Project Name:	Water Main Improvement		
Department:	Public Works	Address:	
Division:	Water Distribution	District #:	Citywide
Account Number:	420-10-649000-536-636-000		
Timeline (in months):		Est. Completion Date:	
		FY23/24 Request Total	\$ 500,000
		Request Type:	New Request
		Priority Level:	Regulatory Requirement
		Project Phase:	Construction

Description:

Water Main Improvements through-out the City identified in the system wide Hydraulic Model.

Justification:

According to the master plan developed by Hazen & Sawyer in December 2011, water main improvements are part of the city's water infrastructure improvements. 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. In addition to addressing the infrastructure comp plan.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
636	Construction - NW 141 Street Water Main		250,000	250,000	250,000	250,000	250,000	1,250,000
636	Design			200,000		200,000		400,000
636	Future Water Main Improvements	125,000	250,000	290,000	200,000	1,500,000	200,000	2,565,000
Total		125,000	500,000	740,000	450,000	1,950,000	450,000	4,215,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
W&S	420	100%	125,000	500,000	740,000	450,000	1,950,000	450,000	4,215,000
									-
									-
									-
Total		100%	125,000	500,000	740,000	450,000	1,950,000	450,000	4,215,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 2023-24 CIP REQUEST

Project Name:	Water Meter Replacement		
Department:	Public Works	Address:	
Division:	Water Distribution	District #:	Citywide
Account Number:	420-10-649000-536-605-000		
Timeline (in months)	36	Est. Completion Date:	Aug-26
		FY23/24 Request Total	\$ 5,000,000
		Request Type:	New Request
		Priority Level:	Improvement
		Project Phase:	Construction

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, and allowing it to remain healthy and able to supply the growing population. At present, the water and sewer utility has a number of meters that are not registering or are unable to be read. This level is requesting funds to replace these meters, ensuring that all customers receive an accurate bill, and reducing the city's billing department's liability. The city is pursuing grants to cover this expense.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
605	Water Meters Replacement		5,000,000	5,000,000	5,000,000			15,000,000
								-
								-
Total		-	5,000,000	5,000,000	5,000,000	-	-	15,000,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
W&S		100%	-	5,000,000	5,000,000	5,000,000	-	-	15,000,000
									-
									-
									-
Total		100%	-	5,000,000	5,000,000	5,000,000	-	-	15,000,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 2023-24 CIP REQUEST

Project Name:	Leak Detection Equipment				
Department:	Public Works	Address:		FY23/24 Request Total	\$ 40,000
Division:	Water Plant	District #:	Citywide	Request Type:	New Request
Account Number:	420-10-646000-536-605-000			Priority Level:	Moderate Cost Benefit
Timeline (in months)		Est. Completion Date:		Project Phase:	Identification

Description:

To purchase Leak Detection equipment to identify water

Justification:

Funds are needed to replace obsolete equipment to assist staff with identifying leaks throughout the city's system.

Project Estimates:

Object Code	Description	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
605	Leak Detection Equipment		40,000					40,000
Total		-	40,000	-	-	-	-	40,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
W&S	420	100%	-	40,000					40,000
									-
									-
									-
Total		100%	-	40,000	-	-	-	-	40,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 2023-24 CIP REQUEST

Project Name:	Stormwater Improvement - Basin Construction		
Department:	Public Works	Address:	FY23/24 Request Total \$ 1,500,000
Division:	Stormwater Maint. & Operations	District #:	District #3
Account Number:	490-10-621000-538-620-000		Request Type: New Request
Timeline (in months)		Est. Completion Date:	Priority Level: Quality of Life
			Project Phase: Construction

Description:

To provide 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
620	Basin Construction		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
	NE 121 Street	82,000						
	NE 3rd Court	156,000						
	NE 5th Avenue	142,000						
	Master Plan Areas							
Total		380,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,880,000

Funding Source	Fund #	% Funding	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total Estimate
Storm Wtr	490		380,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,880,000
									-
									-
									-
Total		100%	380,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,880,000

Impact on Operating Budget:

Object Code	Description	Available \$	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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, 2023 - September 30, 2024

Class Number	Class Title	Numerical Pay Grade	10/01/2023	
			Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
044	ADMINISTRATIVE ASSISTANT TO THE CITY MANAGER (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
222	ASST. BUDGET DIRECTOR (ADH) (E)	34	\$ 75,093.05	\$ 111,061.80
431	ASST. BUILDING DIRECTOR	37	\$ 86,964.94	\$ 128,869.64
180	ASST. CITY ATTORNEY (JB) (E)	36	\$ 82,617.80	\$ 122,646.83
171	ASST. CITY MANAGER (ADH) (E)	47	\$ 142,065.54	\$ 210,031.04
398	ASST. CODE COMPLIANCE DIRECTOR (ADH) (E)	34	\$ 75,093.05	\$ 111,061.80
220	ASST. FINANCE DIRECTOR (ADH) (E)	37	\$ 86,964.94	\$ 128,869.64
30	ASST. HOUSING & SOCIAL SERVICES DIRECTOR (ADH) (E)	34	\$ 75,093.05	\$ 111,061.80
163	ASST. INFORMATION TECHNOLOGY DIRECTOR (ADH) (E)	34	\$ 75,093.05	\$ 111,061.80
315	ASST. LIBRARY DIRECTOR (ADH) (E)	34	\$ 75,093.05	\$ 111,061.80
857	ASST. PARKS & RECREATION DIRECTOR (ADH) (E)	37	\$ 86,964.94	\$ 128,869.64
149	ASST. PERSONNEL ADMIN. DIRECTOR (ADH) (E)	34	\$ 75,093.05	\$ 111,061.80
411	ASST. PLANNING, ZONING & DEV. DIRECTOR (ADH) (E)	34	\$ 75,093.05	\$ 111,061.80
404	ASST. PUBLIC WORKS DIRECTOR (ADH) (E)	41	\$ 105,831.99	\$ 156,563.38
722	ASST. POLICE CHIEF (ADH) (E)	43-SM	\$ 118,917.55	\$ 176,158.63
049	ASST. DIRECTOR SPECIAL EVENTS (E)	34	\$ 75,093.05	\$ 111,061.80
139	ASST. PURCHASING DIRECTOR (ADH) (E)	34	\$ 75,093.05	\$ 111,061.80
422	BUILDING DIRECTOR (DH) (E)	43	\$ 116,600.55	\$ 172,694.15
421	CAPITAL PROJECT MANAGER (E)	37	\$ 86,964.94	\$ 128,869.64
005	CHIEF FINANCIAL OFFICER (ADH) (E)	46	\$ 135,246.93	\$ 200,012.75
167	CHIEF OF STAFF (E)	45	\$ 128,869.64	\$ 190,479.93
185	CITY ATTORNEY (DH) (E)	50	\$ 164,441.20	\$ 309,000.00
175	CITY MANAGER (CM) (E)	50	\$ 164,441.20	\$ 309,000.00
399	CODE COMPLIANCE DIRECTOR (DH) (E)	40	\$ 100,690.44	\$ 149,038.63
455	COMMUNICATIONS DIRECTOR (DH) (E)	40	\$ 100,690.44	\$ 149,038.63
452	COMMUNICATIONS MANAGER (JB) (E)	34	\$ 75,093.05	\$ 111,061.80
172	CONSTITUENT SERVICES COORDINATOR	26	\$ 50,334.19	\$ 75,093.05
183	DEPUTY CITY ATTORNEY (ADH) (E)	46	\$ 135,246.93	\$ 200,012.75
155	DEPUTY CITY CLERK (ADH) (E)	34	\$ 75,093.05	\$ 111,061.80
170	DEPUTY CITY MANAGER (DCM) (E)	48	\$ 149,038.63	\$ 220,534.80
454	ECONOMIC DEVELOPMENT & STRATEGIC INITIATIVES DIRECTOR (DH)	39	\$ 95,857.83	\$ 142,065.54
924	EXECUTIVE ASSISTANT TO THE NEIGHBORHOOD SERVICES DIRECTOR (JB) (E)	28	\$ 47,928.92	\$ 71,452.04
115	EXECUTIVE ASSISTANT TO THE CITY MANAGER (JB) (E)	30	\$ 61,499.95	\$ 91,223.82
043	EXECUTIVE DIRECTOR (CITIZENS INVEST. BOARD) (DH) (E)	42	\$ 111,061.80	\$ 164,441.20
225	FINANCE DIRECTOR (DH) (E)	44	\$ 122,646.83	\$ 181,564.97
174	GOVERNMENTAL AFFAIRS MANAGER (JB) (E)	34	\$ 75,093.05	\$ 111,061.80
033	HOUSING & SOCIAL SERVICES DIRECTOR (DH) (E)	40	\$ 100,690.44	\$ 149,038.63
164	INFORMATION TECHNOLOGY DIRECTOR (DH) (E)	40	\$ 100,690.44	\$ 149,038.63
218	INTERNAL AUDITOR (E)	32	\$ 67,921.36	\$ 100,690.44
113	LEGAL ADMINISTRATIVE ASSISTANT (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
325	LIBRARY DIRECTOR (DH) (E)	40	\$ 100,690.44	\$ 149,038.63
97	MANAGEMENT ANALYST (JB) (E)	26	\$ 50,334.19	\$ 75,093.05
823	MOCA DIRECTOR (DH) (E)	40	\$ 100,690.44	\$ 149,038.63
047	NEIGHBORHOOD SERVICES DIRECTOR (DH)	42	\$ 111,061.80	\$ 164,441.20
221	OFFICE OF MANAGEMENT AND BUDGET DIRECTOR (DH) (E)	42	\$ 111,061.80	\$ 164,441.20
114	PARALEGAL (JB) (E)	29	\$ 58,587.14	\$ 86,964.94
860	PARKS & RECREATION DIRECTOR (DH) (E)	40	\$ 100,690.44	\$ 149,038.63
150	PERSONNEL ADMINISTRATION DIRECTOR (DH) (E)	42	\$ 111,061.80	\$ 164,441.20
408	COMM. PLANNING & DEV. DIRECTOR (DH) (E)	40	\$ 100,690.44	\$ 149,038.63
725	POLICE CHIEF (DH) (E)	48-SM	\$ 149,038.63	\$ 220,534.80
721	POLICE COMMANDER (E)	38-SM	\$ 93,055.36	\$ 137,939.07
735	POLICE EXECUTIVE ASSISTANT (E)	32	\$ 67,921.36	\$ 100,690.44
716	POLICE MAJOR (E)	40-SM	\$ 102,698.51	\$ 152,017.63
400	PUBLIC WORKS DIRECTOR (DH) (E)	44	\$ 122,646.83	\$ 181,564.97
137	PURCHASING DIRECTOR (DH) (E)	40	\$ 100,690.44	\$ 149,038.63

City of North Miami
Classification and Pay Plan
Unclassified Positions
Effective: October 1, 2023 - September 30, 2024

			10/01/2023	
Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
157	RISK DIRECTOR (DH) (E)	40	\$ 100,690.44	\$ 149,038.63
014	SENIOR COMMUNICATIONS OFFICER (JB) (E)	31	\$ 64,699.62	\$ 95,857.83
126	SENIOR EXECUTIVE ASSISTANT TO THE CITY MANAGER (JB) (E)	32	\$ 67,921.36	\$ 100,690.44
37	SENIOR MANAGEMENT ANALYST (JB) (E)	30	\$ 61,499.95	\$ 91,223.82
050	SPECIAL PROJECTS MANAGER (JB) (E)	34	\$ 75,093.05	\$ 111,061.80
413	TRANSPORTATION MANAGER (JB) (E)	33	\$ 71,452.04	\$ 105,831.99

City of North Miami
Classification and Pay Plan
Non-Bargaining Positions
Effective: October 1, 2023 - September 30, 2024

Class Number	Class Title	Numerical Pay Grade	10/01/2023	
			Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
215	ACCOUNTANT (JB) (E)	29	\$ 58,587.14	\$ 86,964.94
161	ADMINISTRATIVE ASSISTANT	28	\$ 55,564.00	\$ 82,617.80
111	ADMINISTRATIVE COORDINATOR (CONFIDENTIAL)	25	\$ 47,928.92	\$ 71,452.04
045	ADMINISTRATIVE SPECIALIST (CONFIDENTIAL)	22	\$ 41,308.90	\$ 61,499.95
156	ASST. CITY CLERK (E)	28	\$ 55,564.00	\$ 82,617.80
26	ASST. TO THE BUDGET DIRECTOR (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
22	ASST. TO THE CP&D DIRECTOR (JB)(E)	28	\$ 55,564.00	\$ 82,617.80
35	ASST. TO THE FINANCE DIRECTOR (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
046	ASST. TO THE HOUSING & SOCIAL SERVICES DIRECTOR (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
34	ASST. TO THE PARKS & RECREATION DIRECTOR (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
729	ASST. TO THE POLICE CHIEF (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
407	ASST. TO THE PUBLIC WORKS DIRECTOR (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
142	BACKGROUND INVESTIGATOR	25	\$ 47,928.92	\$ 71,452.04
002	BENEFITS MANAGER (JB) (E)	33	\$ 71,452.04	\$ 105,831.99
141	BODY WORN CAMERA (BWC) ADMINISTRATOR (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
223	BUDGET ADMINISTRATOR (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
208	BUDGET ADMINISTRATOR II (JB) (E)	33	\$ 71,452.04	\$ 105,831.99
224	BUDGET ANALYST (JB)(E)	26	\$ 50,334.19	\$ 75,093.05
27	BUDGET MANAGER (JB)(E)	33	\$ 71,452.04	\$ 105,831.99
094	BUILDING OFFICER	25	\$ 46,522.22	\$ 69,372.20
423	BUILDING & ZONING COMPLIANCE ADMINISTRATOR (JB) (E)	29	\$ 58,587.14	\$ 86,964.94
041	BUILDING ADMINISTRATIVE COORDINATOR	25	\$ 47,928.92	\$ 71,452.04
415	BUILDING INSPECTOR	29	\$ 58,587.14	\$ 86,964.94
461	BUILDING PLANS EXAMINER (JB) (E)	31	\$ 64,699.62	\$ 95,857.83
433	BUSINESS DEVELOPMENT COORDINATOR (JB) (E)	22	\$ 41,308.90	\$ 61,499.95
233	BUSINESS TAX MANAGER (JB)(E)	34	\$ 75,093.05	\$ 111,061.80
234	BUSINESS TAX SPECIALIST	18	\$ 33,850.35	\$ 50,334.19
130	BUYER	22	\$ 41,308.90	\$ 61,499.95
442	C.D.B.G. ADMINISTRATOR (JB) (E)	25	\$ 47,928.92	\$ 71,452.04
965	CHEMIST	25	\$ 47,928.92	\$ 71,452.04
217	CHIEF ACCOUNTANT (JB) (E)	33	\$ 71,452.04	\$ 105,831.99
430	CHIEF BUILDING INSPECTOR	30	\$ 61,499.95	\$ 91,223.82
426	CHIEF ELECTRICAL INSPECTOR	30	\$ 61,499.95	\$ 91,223.82
427	CHIEF MECHANICAL INSPECTOR	30	\$ 61,499.95	\$ 91,223.82
428	CHIEF PLUMBING INSPECTOR	30	\$ 61,499.95	\$ 91,223.82
429	CHIEF STRUCTURAL INSPECTOR	30	\$ 61,499.95	\$ 91,223.82
402	CITY ENGINEER (E)	35	\$ 78,756.12	\$ 116,600.55
437	CITY PLANNER (JB) (E)	33	\$ 71,452.04	\$ 105,831.99
401	CIVIL ENGINEER (JB) (E)	29	\$ 58,587.14	\$ 86,964.94
414	CODE ADMINISTRATOR (JB) (E)	29	\$ 58,587.14	\$ 86,964.94
425	CODE COMPLIANCE COORDINATOR	24	\$ 45,633.98	\$ 67,921.36
416	CODE COMPLIANCE MANAGER (JB) (E)	33	\$ 71,452.04	\$ 105,831.99
18	COMMUNICATIONS OFFICER (JB) (E)	27	\$ 52,938.06	\$ 78,756.12
013	COMMUNICATIONS OFFICER II (JB) (E)	29	\$ 58,587.14	\$ 86,964.94
95	COMMUNITY EDUCATION COORDINATOR (JB) (E)	30	\$ 61,499.95	\$ 91,223.82
820	COMMUNITY ENGAGEMENT PARKS & RECREATION ADMINISTRATOR (JB) E	30	\$ 61,499.95	\$ 91,223.82
501	CONSTITUENT SERVICES AIDE	21	\$ 39,190.49	\$ 58,587.14
173	CONTRACT COMPLIANCE MANAGER (JB) (E)	30	\$ 61,499.95	\$ 91,223.82
004	CONTRACT COMPLIANCE ADMINISTRATOR (JB) (E)	26	\$ 50,334.19	\$ 75,093.05
29	CONTRACT COMPLIANCE SPECIALIST	24	\$ 45,633.98	\$ 67,921.36
237	CREDIT & COLLECTIONS COORDINATOR	22	\$ 41,308.90	\$ 61,499.95
709	CRISIS INTERVENTION SPECIALIST	30	\$ 61,499.95	\$ 91,223.82
535	CUSTODIAN LEADWORKER	18	\$ 33,850.35	\$ 50,334.19
550	CUSTOMER SERVICE LIAISON (JB) (E)	26	\$ 50,334.19	\$ 75,093.05
910	CUSTOMER SERVICE REPRESENTATIVE	20	\$ 37,270.69	\$ 55,564.00

City of North Miami
Classification and Pay Plan
Non-Bargaining Positions
Effective: October 1, 2023 - September 30, 2024

Class Number	Class Title	Numerical Pay Grade	10/01/2023	
			Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
128	DATA BASE ADMINISTRATOR (JB) (E) ERP ADMINISTRATOR	30	\$ 61,499.95	\$ 91,223.82
136	DATA PROCESSING ADMINISTRATOR (JB) (E)	33	\$ 71,452.04	\$ 105,831.99
464	DIGITAL MEDIA SPECIALIST	25	\$ 47,928.92	\$ 71,452.04
403	DRAFTING TECHNICIAN	20	\$ 37,270.69	\$ 55,564.00
448	ECONOMIC DEVELOPMENT MANAGER (JB) (E)	32	\$ 67,921.36	\$ 100,690.44
444	ECONOMIC DEVELOPMENT SPECIALIST (JB) (E)	29	\$ 58,587.14	\$ 86,964.94
862	EDUCATION COORDINATOR	22	\$ 41,308.90	\$ 61,499.95
866	EDUCATION CURATOR (JB) (E)	24	\$ 45,633.98	\$ 67,921.36
453	ELECTRICAL INSPECTOR	29	\$ 58,587.14	\$ 86,964.94
460	ELECTRICAL PLANS EXAMINER (JB) (E)	31	\$ 64,699.62	\$ 95,857.83
36	EMERGENCY MANAGEMENT ADMINISTRATOR (JB) (E)	30	\$ 61,499.95	\$ 91,223.82
140	EMERGENCY MANAGEMENT ANALYST (JB) (E)	27	\$ 52,938.06	\$ 78,756.12
96	EMERGENCY MANAGEMENT SPECIALIST	24	\$ 45,633.98	\$ 67,921.36
003	EMPLOYMENT MANAGER (JB) (E)	33	\$ 71,452.04	\$ 105,831.99
569	EQUIPMENT MAINTENANCE SUPERVISOR	28	\$ 55,564.00	\$ 82,617.80
016	EXECUTIVE ASSISTANT TO THE EXECUTIVE DIRECTOR	28	\$ 55,564.00	\$ 82,617.80
639	FACILITY MAINTENANCE COORDINATOR	22	\$ 41,308.90	\$ 61,499.95
640	FACILITY MAINTENANCE SUPERVISOR (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
660	FLEET SUPERINTENDENT (JB) (E)	30	\$ 61,499.95	\$ 91,223.82
615	FLEET SUPERVISOR	28	\$ 55,564.00	\$ 82,617.80
588	FLOOD OFFICER (JB) (E)	29	\$ 58,587.14	\$ 86,964.94
123	GIS SPECIALIST (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
017	GRANTS ADMINISTRATOR (JB) (E)	31	\$ 64,699.62	\$ 95,857.83
432	GRANTS WRITER (JB) (E)	25	\$ 47,928.92	\$ 71,452.04
440	GRAPHICS DESIGNER	21	\$ 39,190.49	\$ 58,587.14
446	HOUSING ADMINISTRATOR (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
447	HOUSING AND SOCIAL SERVICES MANAGER (JB) (E)	33	\$ 71,452.04	\$ 105,831.99
441	HOUSING COORDINATOR	26	\$ 50,334.19	\$ 75,093.05
439	HOUSING SERVICES ADMINISTRATIVE SPECIALIST	18	\$ 33,850.35	\$ 50,334.19
147	HRCD RECRUITMENT MANAGER (JB) (E)	33	\$ 71,452.04	\$ 105,831.99
108	INFORMATION PROCESSING COORDINATOR	22	\$ 41,308.90	\$ 61,499.95
116	INFORMATION TECHNOLOGY ANALYST (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
131	INFORMATION TECHNOLOGY SPECIALIST I	22	\$ 41,308.90	\$ 61,499.95
132	INFORMATION TECHNOLOGY SPECIALIST II (JB) (E)	24	\$ 45,633.98	\$ 67,921.36
133	INFORMATION TECHNOLOGY SPECIALIST III (JB) (E)	26	\$ 50,334.19	\$ 75,093.05
101	INTERPRETER	18	\$ 33,850.35	\$ 50,334.19
212	JUNIOR ACCOUNTANT	23	\$ 43,339.04	\$ 64,699.62
031	LEAD CODE COMPLIANCE OFFICER	27	\$ 52,938.06	\$ 78,756.12
650	LEAK DETECTION TECHNICIAN	21	\$ 39,190.49	\$ 58,587.14
312	LIBRARIAN (JB) (E)	25	\$ 47,928.92	\$ 71,452.04
313	LIBRARY MANAGER (JB) (E)	30	\$ 61,499.95	\$ 91,223.82
458	MECHANICAL INSPECTOR	29	\$ 58,587.14	\$ 86,964.94
462	MECHANICAL PLANS EXAMINER (JB) (E)	31	\$ 64,699.62	\$ 95,857.83
905	METER READER I	18	\$ 33,850.35	\$ 50,334.19
906	METER READER II	19	\$ 35,395.02	\$ 52,938.06
129	NETWORK ADMINISTRATOR (JB) (E)	30	\$ 61,499.95	\$ 91,223.82
122	NETWORK SPECIALIST (JB) (E)	24	\$ 45,633.98	\$ 67,921.36
848	NURSERY SPECIALIST	21	\$ 39,190.49	\$ 58,587.14
410	NEIGHBORHOOD SERVICES INSPECTOR	25	\$ 46,522.22	\$ 69,372.20
500	OPERATIONS SPECIALIST	20	\$ 37,270.69	\$ 55,564.00
816	PARKS AND RECREATION SPECIALIST	21	\$ 39,190.49	\$ 58,587.14
854	PARKS COORDINATOR	25	\$ 47,928.92	\$ 71,452.04
858	PARKS SUPERINTENDENT (JB) (E)	30	\$ 61,499.95	\$ 91,223.82
852	PARKS SUPERVISOR (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
154	PASSPORT COORDINATOR	28	\$ 55,564.00	\$ 82,617.80

City of North Miami
Classification and Pay Plan
Non-Bargaining Positions
Effective: October 1, 2023 - September 30, 2024

Class Number	Class Title	Numerical Pay Grade	10/01/2023	
			Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
213	PAYROLL ANALYST (JB)(E)	26	\$ 50,334.19	\$ 75,093.05
211	PAYROLL COORDINATOR (JB) (E)	21	\$ 39,190.49	\$ 58,587.14
148	PERSONNEL ADMINISTRATOR (JB) (E)	30	\$ 61,499.95	\$ 91,223.82
145	PERSONNEL SPECIALIST (JB) (E)	24	\$ 45,633.98	\$ 67,921.36
434	PLANNER (JB) (E)	27	\$ 52,938.06	\$ 78,756.12
443	PLANNING TECHNICIAN	21	\$ 39,190.49	\$ 58,587.14
459	PLUMBING INSPECTOR	29	\$ 58,587.14	\$ 86,964.94
463	PLUMBING PLANS EXAMINER (JB) (E)	31	\$ 64,699.62	\$ 95,857.83
736	POLICE ADMINISTRATOR (JB) (E)	33	\$ 71,452.04	\$ 105,831.99
734	POLICE COMMUNICATIONS SUPERVISOR	28	\$ 55,564.00	\$ 82,617.80
711	POLICE CADET	24	\$ 45,633.98	\$ 67,921.36
703	POLICE OFFICER TRAINEE	25T	\$ 59,778.75	\$ 88,311.02
707	POLICE PROPERTY CLERK	18	\$ 33,850.35	\$ 50,334.19
119	POLICE RECORDS CLERK	18	\$ 33,850.35	\$ 50,334.19
107	POLICE RECORDS SUPERVISOR	28	\$ 55,564.00	\$ 82,617.80
117	PROGRAMMER/ANALYST (JB) (E)	27	\$ 52,938.06	\$ 78,756.12
006	PUBLIC ENGAGEMENT OFFICER (JB) (E)	32	\$ 67,921.36	\$ 100,690.44
457	PUBLIC RECORDS SPECIALIST	20	\$ 37,270.69	\$ 55,564.00
405	PUBLIC WORKS OPERATIONS CHIEF (JB) (E)	32	\$ 67,921.36	\$ 100,690.44
135	PURCHASING AGENT (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
39	RECEPTIONIST	18	\$ 33,850.35	\$ 50,334.19
106	RECORDS MANAGEMENT SUPERVISOR	20	\$ 37,270.69	\$ 55,564.00
815	RECREATION COORDINATOR	25	\$ 47,928.92	\$ 71,452.04
821	RECREATION PROGRAMMER (E)	26	\$ 50,334.19	\$ 75,093.05
822	RECREATION SUPERINTENDENT (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
817	RECREATION SUPERVISOR (JB) (E)	25	\$ 47,928.92	\$ 71,452.04
512	RIGHTS-OF-WAY INSPECTOR	18	\$ 33,850.35	\$ 50,334.19
553	RIGHTS-OF-WAY SUPERVISOR (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
160	RISK & SAFETY MANAGER (JB) (E)	33	\$ 71,452.04	\$ 105,831.99
162	RISK ADMINISTRATOR	30	\$ 61,499.95	\$ 91,223.82
159	RISK ANALYST	26	\$ 50,334.19	\$ 75,093.05
456	ROOFING INSPECTOR	29	\$ 58,587.14	\$ 86,964.94
158	SAFETY OFFICER (JB) (E)	25	\$ 47,928.92	\$ 71,452.04
545	SANITATION COORDINATOR	25	\$ 47,928.92	\$ 71,452.04
546	SANITATION MANAGER (JB)(E)	33	\$ 71,452.04	\$ 105,831.99
551	SCADA TECHNICIAN	23	\$ 43,339.04	\$ 64,699.62
214	SENIOR ACCOUNTANT (JB) (E)	26	\$ 50,334.19	\$ 75,093.05
219	SENIOR BUDGET ANALYST	27	\$ 52,938.06	\$ 78,756.12
209	SENIOR CASHIER	26	\$ 50,334.19	\$ 75,093.05
406	SENIOR CIVIL ENGINEER (JB) (E)	32	\$ 67,921.36	\$ 100,690.44
168	SENIOR CONTRACT COMPLIANCE MANAGER (JB) (E)	34	\$ 75,093.05	\$ 111,061.80
134	SENIOR INFORMATION TECHNOLOGY SPECIALIST	28	\$ 55,564.00	\$ 82,617.80
436	SENIOR PLANNING TECHNICIAN	24	\$ 45,633.98	\$ 67,921.36
811	SENIOR PROGRAM COORDINATOR	25	\$ 47,928.92	\$ 71,452.04
98	SOCIAL SERVICES ADMINISTRATOR (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
99	SOCIAL SERVICES COORDINATOR	26	\$ 50,334.19	\$ 75,093.05
28	SOCIAL SERVICES SPECIALIST	26	\$ 50,334.19	\$ 75,093.05
819	SPECIAL EVENTS SUPERVISOR (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
007	STRATEGIC PLANNING PROJECT MANAGER (JB) (E)	37	\$ 86,964.94	\$ 128,869.64
520	STREETS COORDINATOR	25	\$ 47,928.92	\$ 71,452.04
526	STREETS SUPERVISOR (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
424	SUSTAINABILITY ADMINISTRATOR (JB) (E)	26	\$ 50,334.19	\$ 75,093.05
840	SWIMMING POOL OPERATOR	20	\$ 37,270.69	\$ 55,564.00
138	SYSTEMS ADMINISTRATOR (E)	30	\$ 61,499.95	\$ 91,223.82
118	SYSTEMS ANALYST (JB) (E)	27	\$ 52,938.06	\$ 78,756.12

City of North Miami
Classification and Pay Plan
Non-Bargaining Positions
Effective: October 1, 2023 - September 30, 2024

Class Number	Class Title	Numerical Pay Grade	10/01/2023	
			Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
825	TENNIS SUPERINTENDENT (JB) (E)	31	\$ 64,699.62	\$ 95,857.83
144	TRAINING SPECIALIST (JB) (E)	30	\$ 61,499.95	\$ 91,223.82
435	TRANSPORTATION PLANNER (JB) (E)	27	\$ 52,938.06	\$ 78,756.12
38	TRANSPORTATION SPECIALIST (JB) (E)	24	\$ 45,633.98	\$ 67,921.36
236	UTILITY BILLING PROJECT MANAGER (JB) (E)	30	\$ 61,499.95	\$ 91,223.82
228	UTILITY BUSINESS COORDINATOR	25	\$ 47,928.92	\$ 71,452.04
230	UTILITY BUSINESS SUPERVISOR (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
235	UTILITY COLLECTIONS COORDINATOR	25	\$ 47,928.92	\$ 71,452.04
567	UTILITY COORDINATOR	25	\$ 47,928.92	\$ 71,452.04
585	UTILITY SUPERINTENDENT (JB) (E)	30	\$ 61,499.95	\$ 91,223.82
568	UTILITY SUPERVISOR (JB) (E)	28	\$ 55,564.00	\$ 82,617.80
962	WATER PLANT COORDINATOR	25	\$ 47,928.92	\$ 71,452.04
587	WATER PLANT SUPERINTENDENT (JB) (E)	30	\$ 61,499.95	\$ 91,223.82
570	WATER PLANT SUPERVISOR (JB)(E)	28	\$ 55,564.00	\$ 82,617.80
146	WELLNESS COORDINATOR	28	\$ 55,564.00	\$ 82,617.80
314	YOUTH SERVICES SPECIALIST (JB)(E)	24	\$ 45,633.98	\$ 67,921.36
020	ZONING CLERK	19	\$ 35,395.02	\$ 52,938.06
412	ZONING MANAGER (JB) (E)	33	\$ 71,452.04	\$ 105,831.99

CITY OF NORTH MIAMI
SALARY SCHEDULE (UNCLASSIFIED/NON-BARGAINING)
EFFECTIVE:10/01/2023 - 09/30/2024

	Minimum				Maximum			
Pay Grade	Hourly	Weekly	Monthly	Annually	Hourly	Weekly	Monthly	Annually
18	\$ 16.27	\$ 650.97	\$ 2,820.86	\$ 33,850.35	\$ 24.20	\$ 967.97	\$ 4,194.52	\$ 50,334.19
19	\$ 17.02	\$ 680.67	\$ 2,949.58	\$ 35,395.02	\$ 25.45	\$ 1,018.04	\$ 4,411.51	\$ 52,938.06
20	\$ 17.92	\$ 716.74	\$ 3,105.89	\$ 37,270.69	\$ 26.71	\$ 1,068.54	\$ 4,630.33	\$ 55,564.00
21	\$ 18.84	\$ 753.66	\$ 3,265.87	\$ 39,190.49	\$ 28.17	\$ 1,126.68	\$ 4,882.26	\$ 58,587.14
22	\$ 19.86	\$ 794.40	\$ 3,442.41	\$ 41,308.90	\$ 29.57	\$ 1,182.69	\$ 5,125.00	\$ 61,499.95
23	\$ 20.84	\$ 833.44	\$ 3,611.59	\$ 43,339.04	\$ 31.11	\$ 1,244.22	\$ 5,391.64	\$ 64,699.62
24	\$ 21.94	\$ 877.58	\$ 3,802.83	\$ 45,633.98	\$ 32.65	\$ 1,306.18	\$ 5,660.11	\$ 67,921.36
25	\$ 23.04	\$ 921.71	\$ 3,994.08	\$ 47,928.92	\$ 34.35	\$ 1,374.08	\$ 5,954.34	\$ 71,452.04
26	\$ 24.20	\$ 967.97	\$ 4,194.52	\$ 50,334.19	\$ 36.10	\$ 1,444.10	\$ 6,257.75	\$ 75,093.05
27	\$ 25.45	\$ 1,018.04	\$ 4,411.51	\$ 52,938.06	\$ 37.86	\$ 1,514.54	\$ 6,563.01	\$ 78,756.12
28	\$ 26.71	\$ 1,068.54	\$ 4,630.33	\$ 55,564.00	\$ 39.72	\$ 1,588.80	\$ 6,884.82	\$ 82,617.80
29	\$ 28.17	\$ 1,126.68	\$ 4,882.26	\$ 58,587.14	\$ 41.81	\$ 1,672.40	\$ 7,247.08	\$ 86,964.94
30	\$ 29.57	\$ 1,182.69	\$ 5,125.00	\$ 61,499.95	\$ 43.86	\$ 1,754.30	\$ 7,601.99	\$ 91,223.82
31	\$ 31.11	\$ 1,244.22	\$ 5,391.64	\$ 64,699.62	\$ 46.09	\$ 1,843.42	\$ 7,988.15	\$ 95,857.83
32	\$ 32.65	\$ 1,306.18	\$ 5,660.11	\$ 67,921.36	\$ 48.41	\$ 1,936.35	\$ 8,390.87	\$ 100,690.44
33	\$ 34.35	\$ 1,374.08	\$ 5,954.34	\$ 71,452.04	\$ 50.88	\$ 2,035.23	\$ 8,819.33	\$ 105,831.99
34	\$ 36.10	\$ 1,444.10	\$ 6,257.75	\$ 75,093.05	\$ 53.40	\$ 2,135.80	\$ 9,255.15	\$ 111,061.80
35	\$ 37.86	\$ 1,514.54	\$ 6,563.01	\$ 78,756.12	\$ 56.06	\$ 2,242.32	\$ 9,716.71	\$ 116,600.55
36	\$ 39.72	\$ 1,588.80	\$ 6,884.82	\$ 82,617.80	\$ 58.96	\$ 2,358.59	\$ 10,220.57	\$ 122,646.83
37	\$ 41.81	\$ 1,672.40	\$ 7,247.08	\$ 86,964.94	\$ 61.96	\$ 2,478.26	\$ 10,739.14	\$ 128,869.64
38	\$ 43.86	\$ 1,754.30	\$ 7,601.99	\$ 91,223.82	\$ 65.02	\$ 2,600.90	\$ 11,270.58	\$ 135,246.93
39	\$ 46.09	\$ 1,843.42	\$ 7,988.15	\$ 95,857.83	\$ 68.30	\$ 2,732.03	\$ 11,838.80	\$ 142,065.54
40	\$ 48.41	\$ 1,936.35	\$ 8,390.87	\$ 100,690.44	\$ 71.65	\$ 2,866.13	\$ 12,419.89	\$ 149,038.63
41	\$ 50.88	\$ 2,035.23	\$ 8,819.33	\$ 105,831.99	\$ 75.27	\$ 3,010.83	\$ 13,046.95	\$ 156,563.38
42	\$ 53.40	\$ 2,135.80	\$ 9,255.15	\$ 111,061.80	\$ 79.06	\$ 3,162.33	\$ 13,703.43	\$ 164,441.20
43	\$ 56.06	\$ 2,242.32	\$ 9,716.71	\$ 116,600.55	\$ 83.03	\$ 3,321.04	\$ 14,391.18	\$ 172,694.15
44	\$ 58.96	\$ 2,358.59	\$ 10,220.57	\$ 122,646.83	\$ 87.29	\$ 3,491.63	\$ 15,130.41	\$ 181,564.97
45	\$ 61.96	\$ 2,478.26	\$ 10,739.14	\$ 128,869.64	\$ 91.58	\$ 3,663.08	\$ 15,873.33	\$ 190,479.93
46	\$ 65.02	\$ 2,600.90	\$ 11,270.58	\$ 135,246.93	\$ 96.16	\$ 3,846.40	\$ 16,667.73	\$ 200,012.75
47	\$ 68.30	\$ 2,732.03	\$ 11,838.80	\$ 142,065.54	\$ 100.98	\$ 4,039.06	\$ 17,502.59	\$ 210,031.04
48	\$ 71.65	\$ 2,866.13	\$ 12,419.89	\$ 149,038.63	\$ 106.03	\$ 4,241.05	\$ 18,377.90	\$ 220,534.80
49	\$ 75.27	\$ 3,010.83	\$ 13,046.95	\$ 156,563.38	\$ 111.33	\$ 4,453.23	\$ 19,297.35	\$ 231,568.16
50	\$ 79.06	\$ 3,162.33	\$ 13,703.43	\$ 164,441.20	\$ 148.56	\$ 5,942.31	\$ 25,750.00	\$ 309,000.00

CITY OF NORTH MIAMI
SALARY SCHEDULE (SWORN MANAGEMENT)
EFFECTIVE:10/01/2023 - 09/30/2024

	Minimum				Maximum			
Pay Grade	hourly	weekly	monthly	annual	hourly	weekly	monthly	annual
36-SM	\$ 40.52	\$ 1,620.63	\$ 7,022.73	\$ 84,272.80	\$ 60.13	\$ 2,405.27	\$ 10,422.85	\$ 125,074.17
37-SM	\$ 42.64	\$ 1,705.50	\$ 7,390.51	\$ 88,686.15	\$ 63.20	\$ 2,527.91	\$ 10,954.29	\$ 131,451.45
38-SM	\$ 44.74	\$ 1,789.53	\$ 7,754.61	\$ 93,055.36	\$ 66.32	\$ 2,652.67	\$ 11,494.92	\$ 137,939.07
39-SM	\$ 47.01	\$ 1,880.34	\$ 8,148.14	\$ 97,777.64	\$ 69.68	\$ 2,787.20	\$ 12,077.85	\$ 144,934.22
40-SM	\$ 49.37	\$ 1,974.97	\$ 8,558.21	\$ 102,698.51	\$ 73.09	\$ 2,923.42	\$ 12,668.14	\$ 152,017.63
41-SM	\$ 51.89	\$ 2,075.54	\$ 8,994.03	\$ 107,928.33	\$ 76.79	\$ 3,071.52	\$ 13,309.91	\$ 159,718.92
42-SM	\$ 54.46	\$ 2,178.24	\$ 9,439.04	\$ 113,268.47	\$ 80.65	\$ 3,225.98	\$ 13,979.27	\$ 167,751.21
43-SM	\$ 57.17	\$ 2,286.88	\$ 9,909.80	\$ 118,917.55	\$ 84.69	\$ 3,387.67	\$ 14,679.89	\$ 176,158.63
44-SM	\$ 60.13	\$ 2,405.27	\$ 10,422.85	\$ 125,074.17	\$ 89.03	\$ 3,561.23	\$ 15,431.99	\$ 185,183.91
45-SM	\$ 63.20	\$ 2,527.91	\$ 10,954.29	\$ 131,451.45	\$ 93.48	\$ 3,739.04	\$ 16,202.49	\$ 194,429.87
46-SM	\$ 66.32	\$ 2,652.67	\$ 11,494.92	\$ 137,939.07	\$ 98.17	\$ 3,926.60	\$ 17,015.28	\$ 204,183.36
48-SM	\$ 71.65	\$ 2,866.13	\$ 12,419.89	\$ 149,038.63	\$ 106.03	\$ 4,241.05	\$ 18,377.90	\$ 220,534.80

CITY OF NORTH MIAMI
SALARY SCHEDULE (POLICE OFFICER TRAINEE POSITION)
EFFECTIVE: OCTOBER 1, 2023 - SEPTEMBER 30, 2024

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	\$ 28.74	\$ 1,149.59	\$ 4,981.56	\$ 59,778.75	\$ 42.46	\$ 1,698.29	\$ 7,359.25	\$ 88,311.02

CITY OF NORTH MIAMI CLASSIFICATION AND PAY PLAN
POLICE OFFICER PBA POSITIONS
EFFECTIVE: OCTOBER 1, 2023 - SEPTEMBER 30, 2024

Class Number	Class Title	Numerical Pay Grade	Union/ Non Union	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
705	POLICE OFFICER	280	U	\$67,246	\$99,549
710	POLICE SERGEANT	31S	U	\$79,664	\$117,832

Pay Grade		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
280	Annual	\$67,246.40	\$70,699.20	\$74,256.00	\$78,083.20	\$82,056.00	\$86,091.20	\$90,292.80	\$94,806.40	\$99,548.80
	Monthly	\$5,604	\$5,892	\$6,188	\$6,507	\$6,838	\$7,174	\$7,524	\$7,901	\$8,296
	Weekly	\$1,293.20	\$1,359.60	\$1,428.00	\$1,501.60	\$1,578.00	\$1,655.60	\$1,736.40	\$1,823.20	\$1,914.40
	Hourly	\$32.33	\$33.99	\$35.70	\$37.54	\$39.45	\$41.39	\$43.41	\$45.58	\$47.86
31S	Annual	\$79,664.00	\$83,616.00	\$87,713.60	\$92,164.80	\$96,928.00	\$101,608.00	\$106,828.80	\$112,153.60	\$117,832.00
	Monthly	\$6,639	\$6,968	\$7,309	\$7,680	\$8,077	\$8,467	\$8,902	\$9,346	\$9,819
	Weekly	\$1,532.00	\$1,608.00	\$1,686.80	\$1,772.40	\$1,864.00	\$1,954.00	\$2,054.40	\$2,156.80	\$2,266.00
	Hourly	\$38.30	\$40.20	\$42.17	\$44.31	\$46.60	\$48.85	\$51.36	\$53.92	\$56.65

City of North Miami
Classification and Pay Plan
IUPA - Blue Collar Positions
Effective: October 1, 2023 - September 30, 2024

			10/01/2023	
Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
530	CUSTODIAN	18	\$ 33,854.54	\$ 50,324.92
630	ELECTRICIAN	25	\$ 47,917.88	\$ 71,453.36
629	ELECTRICIAN'S AIDE	20	\$ 37,242.22	\$ 55,562.46
610	FLEET MECHANIC	23	\$ 43,326.68	\$ 64,700.29
605	FLEET MECHANIC'S AIDE	20	\$ 37,242.22	\$ 55,562.46
505	GENERAL MAINTENANCE WORKER	18	\$ 33,854.54	\$ 50,324.92
515	HEAVY EQUIPMENT OPERATOR	22	\$ 41,320.82	\$ 61,490.90
835	LIFEGUARD	20	\$ 37,242.22	\$ 55,562.46
635	MAINTENANCE MECHANIC	20	\$ 37,242.22	\$ 55,562.46
510	MOTOR EQUIPMENT OPERATOR	20	\$ 37,242.22	\$ 55,562.46
814	PARKS NATURALIST	24	\$ 45,622.28	\$ 67,931.96
855	PARKS SPECIALIST	24	\$ 45,622.28	\$ 67,931.96
634	PLUMBER	27	\$ 52,977.12	\$ 78,763.63
805	RECREATION AIDE	18	\$ 33,854.54	\$ 50,324.92
810	RECREATION LEADER I	18	\$ 33,854.54	\$ 50,324.92
812	RECREATION LEADER II	20	\$ 37,242.22	\$ 55,562.46
818	RECREATION SPECIALIST	24	\$ 45,622.28	\$ 67,931.96
632	SENIOR ELECTRICIAN	27	\$ 52,977.12	\$ 78,763.63
637	TRADES MECHANIC	22	\$ 41,320.82	\$ 61,490.90
915	UTILITY BUSINESS FIELD COORDINATOR	24	\$ 45,622.28	\$ 67,931.96
566	UTILITY CREW LEADER	18	\$ 33,854.54	\$ 50,324.92
960	WATER PLANT OPERATOR	23	\$ 43,326.68	\$ 64,700.29
955	WATER PLANT OPERATOR TRAINEE	20	\$ 37,242.22	\$ 55,562.46
625	WELDER	25	\$ 47,917.88	\$ 71,453.36

City of North Miami
Classification and Pay Plan
IUPA - WhiteCollar Positions
Effective: October 1, 2023 - September 30, 2024

			10/01/2023	
Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
210	ACCOUNT CLERK	21	\$ 39,158.94	\$ 58,593.54
40	ADMINISTRATIVE COORDINATOR	25	\$ 47,917.88	\$ 71,453.36
104	ADMINISTRATIVE SPECIALIST	22	\$ 41,320.82	\$ 61,490.90
708	CITIZENS CRIME WATCH COORDINATOR	18	\$ 33,854.54	\$ 50,324.92
103	CLERICAL TECHNICIAN	18	\$ 33,854.54	\$ 50,324.92
410	CODE COMPLIANCE OFFICER	25	\$ 47,917.88	\$ 71,453.36
100	COMMUNITY PLANNING & DEV. TECHNICIAN	22	\$ 41,320.82	\$ 61,490.90
704	CRIME ANALYST	22	\$ 41,320.82	\$ 61,490.90
706	CRIME SCENE TECHNICIAN	26	\$ 50,347.21	\$ 75,086.21
445	HOUSING INSPECTOR	27	\$ 52,977.12	\$ 78,763.63
438	HOUSING SERVICES AIDE	18	\$ 33,854.54	\$ 50,324.92
305	LIBRARY AIDE I	18	\$ 33,854.54	\$ 50,324.92
310	LIBRARY AIDE II	20	\$ 37,242.22	\$ 55,562.46
409	MINIMUM HOUSING OFFICER	25	\$ 47,917.88	\$ 71,453.36
105	PERMIT PROCESSING COORDINATOR	22	\$ 41,320.82	\$ 61,490.90
120	PERMIT PROCESSOR	20	\$ 37,242.22	\$ 55,562.46
730	POLICE COMMUNICATIONS OPERATOR	25	\$ 47,917.88	\$ 71,453.36
109	POLICE RECORDS TECHNICIAN	19	\$ 35,392.37	\$ 52,954.83
702	PUBLIC SERVICE AIDE	20	\$ 37,242.22	\$ 55,562.46
740	QUARTERMASTER	25	\$ 47,917.88	\$ 71,453.36
127	STOCK CLERK	18	\$ 33,854.54	\$ 50,324.92
125	STOREKEEPER	22	\$ 41,320.82	\$ 61,490.90
121	SWITCHBOARD OPERATOR	18	\$ 33,854.54	\$ 50,324.92
571	UTILITY TECHNICIAN	18	\$ 33,854.54	\$ 50,324.92
124	WEBMASTER (JB) (E)	26	\$ 50,347.21	\$ 75,086.21
112	WORD PROCESSING SPECIALIST	19	\$ 35,392.37	\$ 52,954.83

CITY OF NORTH MIAMI
SALARY SCHEDULE (IUPA)
EFFECTIVE:10/01/2023 - 09/30/2024

	Minimum				Maximum			
Pay Grade	Hourly	Weekly	Monthly	Annually	Hourly	Weekly	Monthly	Annually
18	\$ 16.28	\$ 651.05	\$ 2,821.21	\$ 33,854.54	\$ 24.19	\$ 967.79	\$ 4,193.74	\$ 50,324.92
19	\$ 17.02	\$ 680.62	\$ 2,949.36	\$ 35,392.37	\$ 25.46	\$ 1,018.36	\$ 4,412.90	\$ 52,954.83
20	\$ 17.90	\$ 716.20	\$ 3,103.52	\$ 37,242.22	\$ 26.71	\$ 1,068.51	\$ 4,630.20	\$ 55,562.46
21	\$ 18.83	\$ 753.06	\$ 3,263.24	\$ 39,158.94	\$ 28.17	\$ 1,126.80	\$ 4,882.80	\$ 58,593.54
22	\$ 19.87	\$ 794.63	\$ 3,443.40	\$ 41,320.82	\$ 29.56	\$ 1,182.52	\$ 5,124.24	\$ 61,490.90
23	\$ 20.83	\$ 833.21	\$ 3,610.56	\$ 43,326.68	\$ 31.11	\$ 1,244.24	\$ 5,391.69	\$ 64,700.29
24	\$ 21.93	\$ 877.35	\$ 3,801.86	\$ 45,622.28	\$ 32.66	\$ 1,306.38	\$ 5,661.00	\$ 67,931.96
25	\$ 23.04	\$ 921.50	\$ 3,993.16	\$ 47,917.88	\$ 34.35	\$ 1,374.10	\$ 5,954.45	\$ 71,453.36
27	\$ 25.47	\$ 1,018.79	\$ 4,414.76	\$ 52,977.12	\$ 37.87	\$ 1,514.69	\$ 6,563.64	\$ 78,763.63

City of North Miami
Classification and Pay Plan
C.R.A. Positions
Effective: October 1, 2023 - September 30, 2024

Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)	Maximum Pay Rate (Annual)
008	CRA Front Desk Clerk	19	\$ 35,395.02	\$ 52,938.06
104	Administrative Specialist	22	\$ 41,308.90	\$ 61,499.95
104	Project Specialist	22	\$ 41,308.90	\$ 61,499.95
926	Project Coordinator	23	\$ 43,339.04	\$ 64,699.62
017	Grants Administrator (JB) (E)	30	\$ 61,499.95	\$ 91,223.82
	Project Manager (JB) (E)	32	\$ 67,921.36	\$ 100,690.44
	Operations Manager (JB) (E)	32	\$ 67,921.36	\$ 100,690.44
015	Programs & Operations Manager (JB) (E)	34	\$ 75,093.05	\$ 111,061.80
173	Public Arts Manager (JB) (E)	34	\$ 75,093.05	\$ 111,061.80
011	Marketing & Public Arts Director (E)	36	\$ 82,617.80	\$ 122,646.83
186	CRA Attorney (E)	40	\$ 100,690.44	\$ 149,038.63
	Executive Assistant CRA Director (ADH) (E)	40	\$ 100,690.44	\$ 149,038.63
012	Operations Director (E)	40	\$ 100,690.44	\$ 149,038.63
010	Project & Programs Director (E)	40	\$ 100,690.44	\$ 149,038.63
021	Executive CRA Director (DH) (E)	47	\$ 142,065.54	\$ 210,031.04

**CITY OF NORTH MIAMI
SALARY SCHEDULE (C.R.A.)
EFFECTIVE: 10/01/2023 - 09/30/2024**

	Minimum				Maximum			
Pay Grade	Hourly	Weekly	Monthly	Annually	Hourly	Weekly	Monthly	Annually
18	\$ 16.27	\$ 650.97	\$ 2,820.86	\$ 33,850.35	\$ 24.20	\$ 967.97	\$ 4,194.52	\$ 50,334.19
19	\$ 17.02	\$ 680.67	\$ 2,949.58	\$ 35,395.02	\$ 25.45	\$ 1,018.04	\$ 4,411.51	\$ 52,938.06
20	\$ 17.92	\$ 716.74	\$ 3,105.89	\$ 37,270.69	\$ 26.71	\$ 1,068.54	\$ 4,630.33	\$ 55,564.00
21	\$ 18.84	\$ 753.66	\$ 3,265.87	\$ 39,190.49	\$ 28.17	\$ 1,126.68	\$ 4,882.26	\$ 58,587.14
22	\$ 19.86	\$ 794.40	\$ 3,442.41	\$ 41,308.90	\$ 29.57	\$ 1,182.69	\$ 5,125.00	\$ 61,499.95
23	\$ 20.84	\$ 833.44	\$ 3,611.59	\$ 43,339.04	\$ 31.11	\$ 1,244.22	\$ 5,391.64	\$ 64,699.62
24	\$ 21.94	\$ 877.58	\$ 3,802.83	\$ 45,633.98	\$ 32.65	\$ 1,306.18	\$ 5,660.11	\$ 67,921.36
25	\$ 23.04	\$ 921.71	\$ 3,994.08	\$ 47,928.92	\$ 34.35	\$ 1,374.08	\$ 5,954.34	\$ 71,452.04
26	\$ 24.20	\$ 967.97	\$ 4,194.52	\$ 50,334.19	\$ 36.10	\$ 1,444.10	\$ 6,257.75	\$ 75,093.05
27	\$ 25.45	\$ 1,018.04	\$ 4,411.51	\$ 52,938.06	\$ 37.86	\$ 1,514.54	\$ 6,563.01	\$ 78,756.12
28	\$ 26.71	\$ 1,068.54	\$ 4,630.33	\$ 55,564.00	\$ 39.72	\$ 1,588.80	\$ 6,884.82	\$ 82,617.80
29	\$ 28.17	\$ 1,126.68	\$ 4,882.26	\$ 58,587.14	\$ 41.81	\$ 1,672.40	\$ 7,247.08	\$ 86,964.94
30	\$ 29.57	\$ 1,182.69	\$ 5,125.00	\$ 61,499.95	\$ 43.86	\$ 1,754.30	\$ 7,601.99	\$ 91,223.82
31	\$ 31.11	\$ 1,244.22	\$ 5,391.64	\$ 64,699.62	\$ 46.09	\$ 1,843.42	\$ 7,988.15	\$ 95,857.83
32	\$ 32.65	\$ 1,306.18	\$ 5,660.11	\$ 67,921.36	\$ 48.41	\$ 1,936.35	\$ 8,390.87	\$ 100,690.44
33	\$ 34.35	\$ 1,374.08	\$ 5,954.34	\$ 71,452.04	\$ 50.88	\$ 2,035.23	\$ 8,819.33	\$ 105,831.99
34	\$ 36.10	\$ 1,444.10	\$ 6,257.75	\$ 75,093.05	\$ 53.40	\$ 2,135.80	\$ 9,255.15	\$ 111,061.80
35	\$ 37.86	\$ 1,514.54	\$ 6,563.01	\$ 78,756.12	\$ 56.06	\$ 2,242.32	\$ 9,716.71	\$ 116,600.55
36	\$ 39.72	\$ 1,588.80	\$ 6,884.82	\$ 82,617.80	\$ 58.96	\$ 2,358.59	\$ 10,220.57	\$ 122,646.83
37	\$ 41.81	\$ 1,672.40	\$ 7,247.08	\$ 86,964.94	\$ 61.96	\$ 2,478.26	\$ 10,739.14	\$ 128,869.64
38	\$ 43.86	\$ 1,754.30	\$ 7,601.99	\$ 91,223.82	\$ 65.02	\$ 2,600.90	\$ 11,270.58	\$ 135,246.93
39	\$ 46.09	\$ 1,843.42	\$ 7,988.15	\$ 95,857.83	\$ 68.30	\$ 2,732.03	\$ 11,838.80	\$ 142,065.54
40	\$ 48.41	\$ 1,936.35	\$ 8,390.87	\$ 100,690.44	\$ 71.65	\$ 2,866.13	\$ 12,419.89	\$ 149,038.63
41	\$ 50.88	\$ 2,035.23	\$ 8,819.33	\$ 105,831.99	\$ 75.27	\$ 3,010.83	\$ 13,046.95	\$ 156,563.38
42	\$ 53.40	\$ 2,135.80	\$ 9,255.15	\$ 111,061.80	\$ 79.06	\$ 3,162.33	\$ 13,703.43	\$ 164,441.20
43	\$ 56.06	\$ 2,242.32	\$ 9,716.71	\$ 116,600.55	\$ 83.03	\$ 3,321.04	\$ 14,391.18	\$ 172,694.15
44	\$ 58.96	\$ 2,358.59	\$ 10,220.57	\$ 122,646.83	\$ 87.29	\$ 3,491.63	\$ 15,130.41	\$ 181,564.97
45	\$ 61.96	\$ 2,478.26	\$ 10,739.14	\$ 128,869.64	\$ 91.58	\$ 3,663.08	\$ 15,873.33	\$ 190,479.93
46	\$ 65.02	\$ 2,600.90	\$ 11,270.58	\$ 135,246.93	\$ 96.16	\$ 3,846.40	\$ 16,667.73	\$ 200,012.75
47	\$ 68.30	\$ 2,732.03	\$ 11,838.80	\$ 142,065.54	\$ 100.98	\$ 4,039.06	\$ 17,502.59	\$ 210,031.04
48	\$ 71.65	\$ 2,866.13	\$ 12,419.89	\$ 149,038.63	\$ 106.03	\$ 4,241.05	\$ 18,377.90	\$ 220,534.80
49	\$ 75.27	\$ 3,010.83	\$ 13,046.95	\$ 156,563.38	\$ 111.33	\$ 4,453.23	\$ 19,297.35	\$ 231,568.16
50	\$ 79.06	\$ 3,162.33	\$ 13,703.43	\$ 164,441.20	\$ 148.56	\$ 5,942.31	\$ 25,750.00	\$ 309,000.00

A B C D E F G H I L M N O P R S T U

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 cause 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
SSes	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