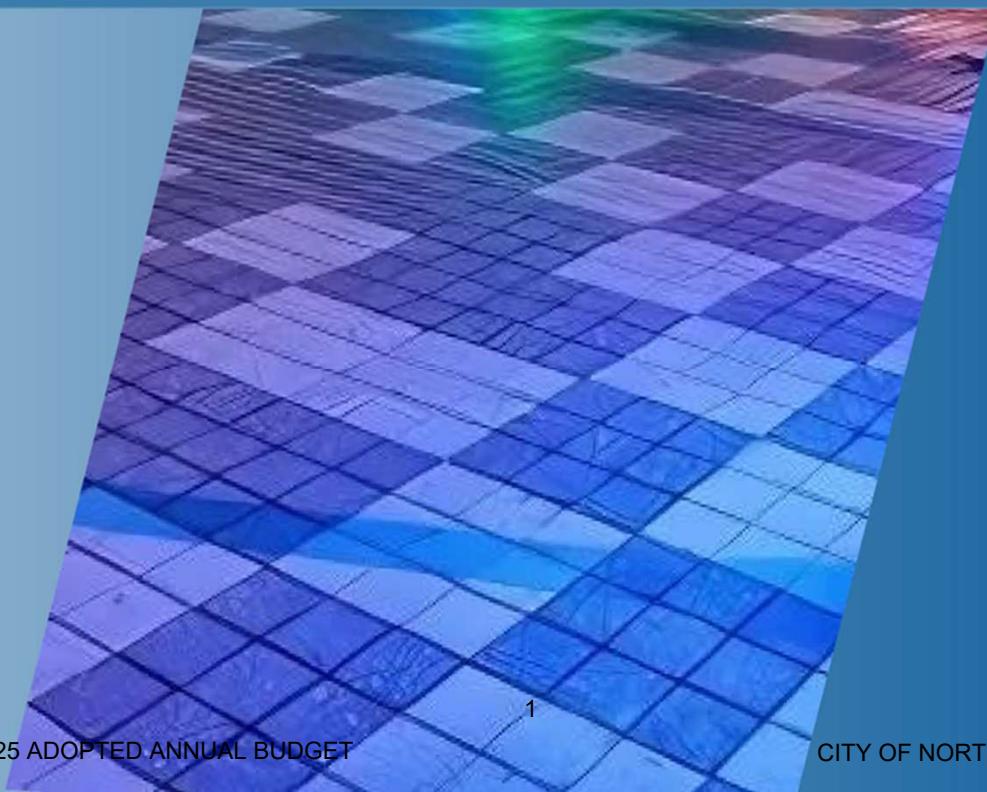




ADOPTED BUDGET REPORT





CITY OF NORTH MIAMI, FLORIDA

Adopted Budget for FY2024-25

SUBMITTED BY:

Interim City Manager

Anna-Bo Emmanuel, ESQ, FRA-RA, CP3P

PREPARED BY:

Chief Financial Officer

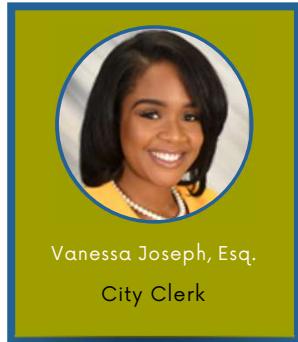
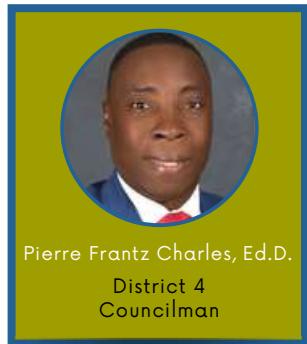
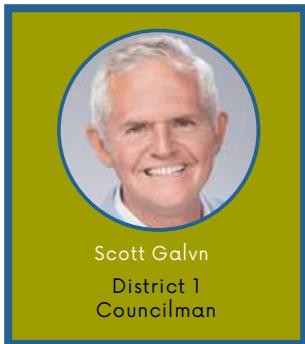
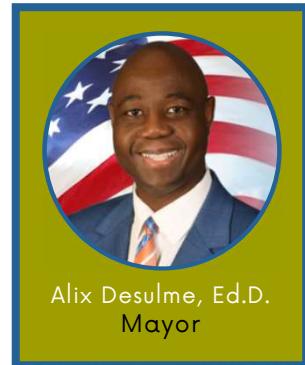
Angela Reyes

Deputy CFO (Budget)

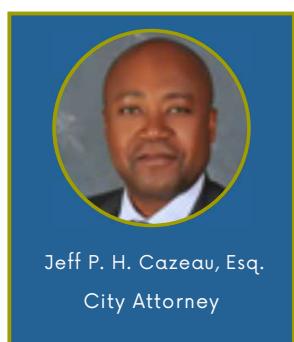
Roy D. Brown



ELECTED OFFICIALS



EXECUTIVE STAFF





GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished
Budget Presentation
Award

PRESENTED TO

**City of North Miami
Florida**

For the Fiscal Year Beginning

October 01, 2023

Christopher P. Monill

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, 2023.

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

UNDERSTANDING THE BUDGET BOOK

The FY 2024-25 Budget Book serves as a comprehensive financial plan, policy document, operations guide, and communications tool. The document is thoughtfully organized into five key sections, each designed to provide clarity and insight into the City's budgetary framework.

SECTION ONE: INTRODUCTION

The Introduction section offers an overview of the City and its FY 2024-25 Budget. This portion includes the City Manager's Transmittal Letter, which formally presents the budget to the City Council and residents. The letter summarizes critical factors influencing budget development and highlights key revenue and expenditure considerations. The Strategic Management Plan identifies the City's mission and long-term goals, reinforcing its vision for the future. Additional components in this section include a Citywide organizational chart, a City map, and demographic and economic indicators that set the context for the fiscal year. The Budget Overview provides insights into the budget process, financial policies, and high-level summaries of revenues and expenditures, ensuring a complete picture of the City's financial framework.

SECTION TWO: MAJOR REVENUES

The Major Revenues section offers a detailed analysis of the City's primary revenue sources. By presenting historical trends and forecasting methods, this section highlights the City's commitment to transparency and data-driven decision-making. Providing stakeholders with a comprehensive understanding of the revenue landscape supports informed planning for the future and reinforces accountability.

SECTION THREE: DEPARTMENT PAGES

The Department Pages detail the operating budgets of the City's departments, including those responsible for administration, public safety, community development, recreation, and essential services. This section includes an overview of departmental responsibilities, prior-year accomplishments, upcoming initiatives, performance metrics, and planned expenditures. It also presents detailed expenditure and staffing charts for each department, offering a complete understanding of the resources allocated to achieving the City's goals.

SECTION FOUR: CIP

The Capital Improvement Plan (CIP) section outlines the City's long-term investments in infrastructure and capital projects. By providing a detailed roadmap for future development, this section reflects the City's strategic approach to addressing critical needs and fostering sustainable growth.

SECTION FIVE: APPENDIX

The Appendix serves as a valuable resource for readers, providing a glossary of terms and acronyms used throughout the document. Additionally, it houses the City's Pay Plan and Pay Schedule, offering transparency and clarity on compensation structures and schedules for City employees.

The FY 2024-25 Budget Book not only demonstrates the City of North Miami's dedication to effective governance but also reinforces its commitment to transparency, fiscal responsibility, and strategic planning. Through this comprehensive document, the City continues to build trust with its stakeholders while charting a path toward a prosperous future.

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SECTION ONE:

Department

pages



January 28, 2025

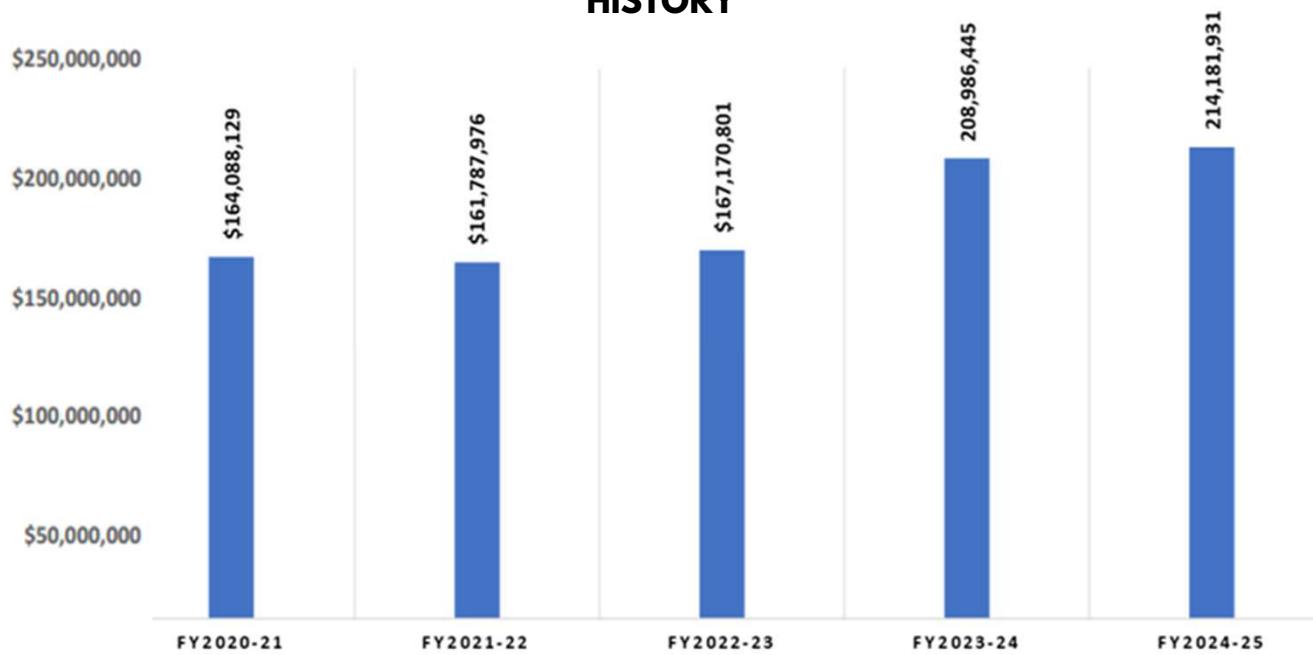
Dear Mayor, Council, and Residents of North Miami:

It is my honor to present the FY2024-25 Adopted Budget for the City of North Miami, which reflects our steadfast commitment to transparency, fiscal responsibility, and sustainability. This budget is not simply a financial plan; it is a clear expression of our dedication to enhancing the quality of life for all residents. Through strategic investments and thoughtful prioritization, we are positioning our community for continued growth, resilience, and prosperity. Aligned with our mission, vision, and values, this document outlines the City's key priorities and addresses the challenges we will overcome together to ensure a thriving North Miami.

BUDGET OVERVIEW

The FY2024-25 Adopted Budget totals \$214.1 million, with the operating millage rate remaining at 7.4000 mills. This balanced budget prioritizes the essential services while setting the foundation for future progress. A cornerstone of this year's financial strategy is our continued focus on fiscal responsibility and securing long-term financial stability for the City.

ADOPTED BUDGET HISTORY



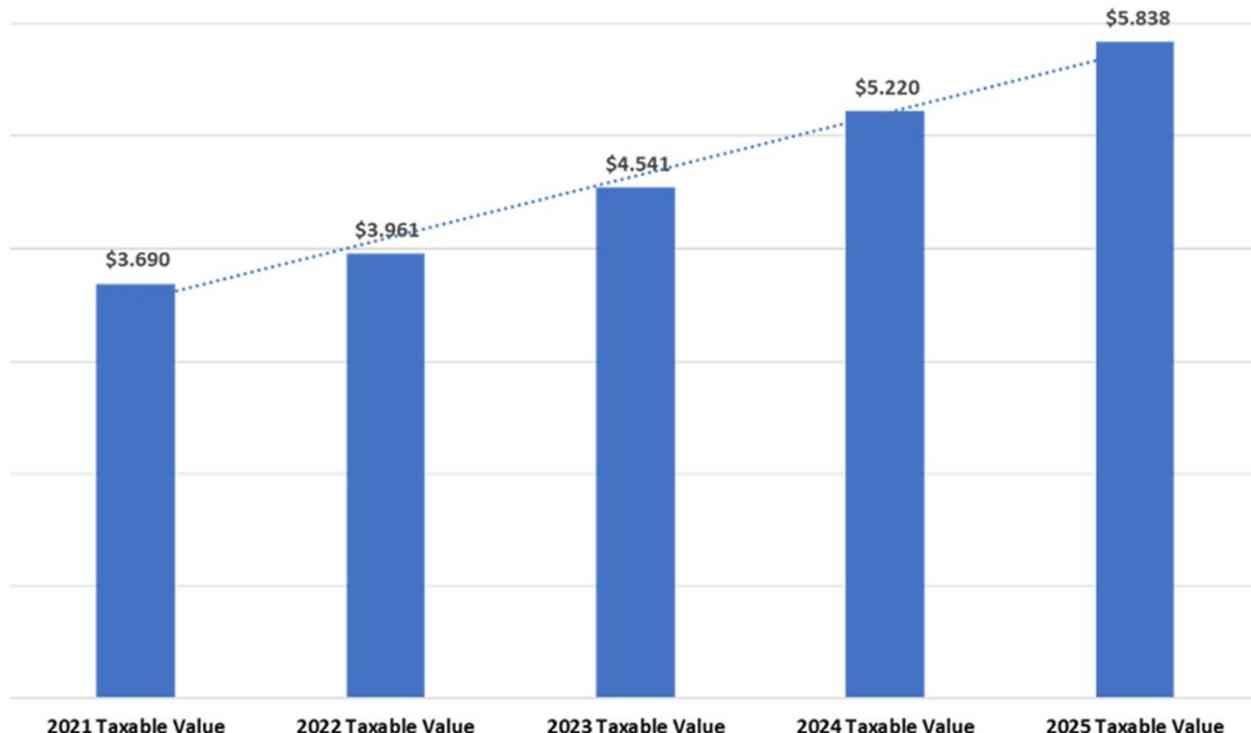
The General Fund, adopted at \$89.9 million, functions as the largest operating fund in the city budget and the cornerstone of essential services such as public safety, community development, and recreational programs. This year, ad valorem revenues, which accounts for 43% of the General Fund, have increased due to growth in assessed taxable values, underscoring the City's ongoing economic development efforts.

General Fund Outlook

The General Fund remains the primary funding source for essential services, with revenues primarily derived from ad valorem taxes, intergovernmental revenues, and charges for services. This year's adopted General Fund budget of \$89.9 million reflects a commitment to maintaining high service levels while addressing rising costs. Key revenue components include:

- **Ad Valorem Taxes:** These account for \$28.6 million, representing a 16% increase in assessed taxable values. It is noteworthy that a significant portion is allocated to the North Miami Community Redevelopment Agency (NMCRA).
- **Other Revenues:** Intergovernmental revenues, charges for services, and miscellaneous revenues contribute significantly to funding critical City operations.

CITY OF NORTH MIAMI TAXABLE VALUE (000,000's)



Addressing Key Challenges

While the City has made significant strides in financial recovery, we recognize that several challenges require strategic attention:

1. **Reserves Deficit:** Current reserves stand at \$2.9 million, below the mandated \$5 million threshold. Increasing reserves is a top priority to ensure financial stability and emergency preparedness.

2. **Aging Infrastructure:** Investments in stormwater management, water and sewer systems, and technology infrastructure are critical to meet growing demands and ensure public safety. This budget allocates significant resources to these areas, including continued upgrades to the Lime Softening Water Plant and sanitary sewer rehabilitation projects.
3. **Personnel Resources:** The growing demand for services necessitates additional staffing and resources. This year's budget includes funding for new positions to address gaps and improve service delivery.
4. **Technology Modernization:** Following a recent cyber incident, the City's aging technology infrastructure has been identified as a vulnerability. The budget prioritizes upgrades to network security and redundancy systems to safeguard City operations.
5. **End of ARPA Funding:** With the conclusion of American Rescue Plan Act (ARPA) funding, alternative revenue sources have been identified to continue critical projects and services.
6. **Economic Development:** The existing land use regulations require revisions to attract new development, which is vital for long-term growth. Additionally, efforts to diversify the City's investment portfolio and strengthen revenue collection strategies are underway.

Strategic Investments and Initiatives

This budget underscores our commitment to strategic investments that align with the needs of our community:

- **Public Safety:** \$37 million allocated to the Police Department to enhance public safety resources and ensure a secure environment for residents and businesses.
- **Parks and Recreation:** \$10.6 million dedicated to improving recreational facilities and programs, including the much-anticipated development of the Cagni Park North athletic complex.
- **Technology Upgrades:** Funding allocated for the implementation of an Enterprise Resource Planning (ERP) system to streamline City operations and improve a more resilient IT infrastructure.
- **Transportation Enhancements:** Investments in road and sidewalk improvements funded by the Half-Cent Transportation Surtax and Gas Tax revenues totaling \$5.97 million.

Enterprise Funds

Enterprise Funds, including Water and Sewer and Stormwater Utility Funds, are self-sustaining through user fees. The FY2024-25 budget allocates \$58.5 million to Water and Sewer operations and \$3.4 million to Stormwater management. Investments focus on infrastructure upgrades, including:

- Lime Softening Water Plant improvements
- Sanitary sewer rehabilitation projects
- Enhanced stormwater drainage systems

These initiatives ensure reliable utility services and environmental sustainability for North Miami's residents and businesses.

Special Revenue Funds

Special Revenue Funds, totaling \$42.1 million, support programs with restricted funding sources such as grants and surtaxes. Notable allocations include:

- **Transportation Surtax:** \$5.7 million for roadway and sidewalk improvements
- **Housing Grants:** Continued funding for affordable housing and community stabilization projects
- **Building Fund:** Enhancements to permitting processes to support development

Key Budget Highlights

- **General Fund Reserves:** This budget continues our efforts to rebuild reserves, with a focus on reaching the \$5 million threshold. A sustainable reserve level will strengthen the City's ability to respond to emergencies and maintain financial stability.
- **Infrastructure Projects:** More than \$20 million is allocated for water and sewer improvements, stormwater management, and public works projects. These investments are critical to sustaining our growing community and ensuring public safety.
- **Technology Initiatives:** The implementation of the ERP system and upgrades to cybersecurity infrastructure will enhance operational efficiency and protect the City from future vulnerabilities.
- **Economic Initiatives:** By revising land use regulations and expanding business development programs, we aim to attract new investments and foster economic growth throughout the City.

Economic Outlook

North Miami continues to experience economic growth, evidenced by a 16% increase in assessed taxable value, bringing the total to \$6.1 billion. With this growth, the City's share of ad valorem revenues is also shared through contributions to the North Miami Community Redevelopment Agency (NMCRA), which is a major driver of development in the City. The proposed revenue growth supports critical infrastructure investments and enhances service delivery without increasing the millage rate.

Looking Ahead

As we prepare for North Miami's centennial in 2026, this budget lays the foundation for a brighter future. Our strategic planning efforts, including a new five-year capital improvement plan, will guide us as we prioritize initiatives that address community needs and enhance the quality of life for residents and businesses.

We are confident that by addressing current challenges, investing in strategic priorities, and maintaining fiscal discipline, North Miami will continue to thrive. This budget reflects our commitment to achieving these goals through collaboration, innovation, and a shared vision for the future.

Acknowledgments

I extend my deepest gratitude to the Mayor, City Council, City staff, and the residents of North Miami for their input and support throughout this budget process. The collaborative effort of our community is vital to shaping a resilient and prosperous North Miami.

Together, we will build on our successes and continue striving toward a future that reflects the aspirations of all who call North Miami home.

Respectfully submitted



Anna-Bo Emmanuel, Esq., FRA-RA, CP3P
Interim 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.

CORE VALUES

EMPATHY – Relating to other's perspective or experience.

CLIENT EXPERIENCE – Provide superior quality of life were 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 AND RESPECT – Earn the public's trust.

EMPATHY – Relating to other's perspective or experience.

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.

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.

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**:

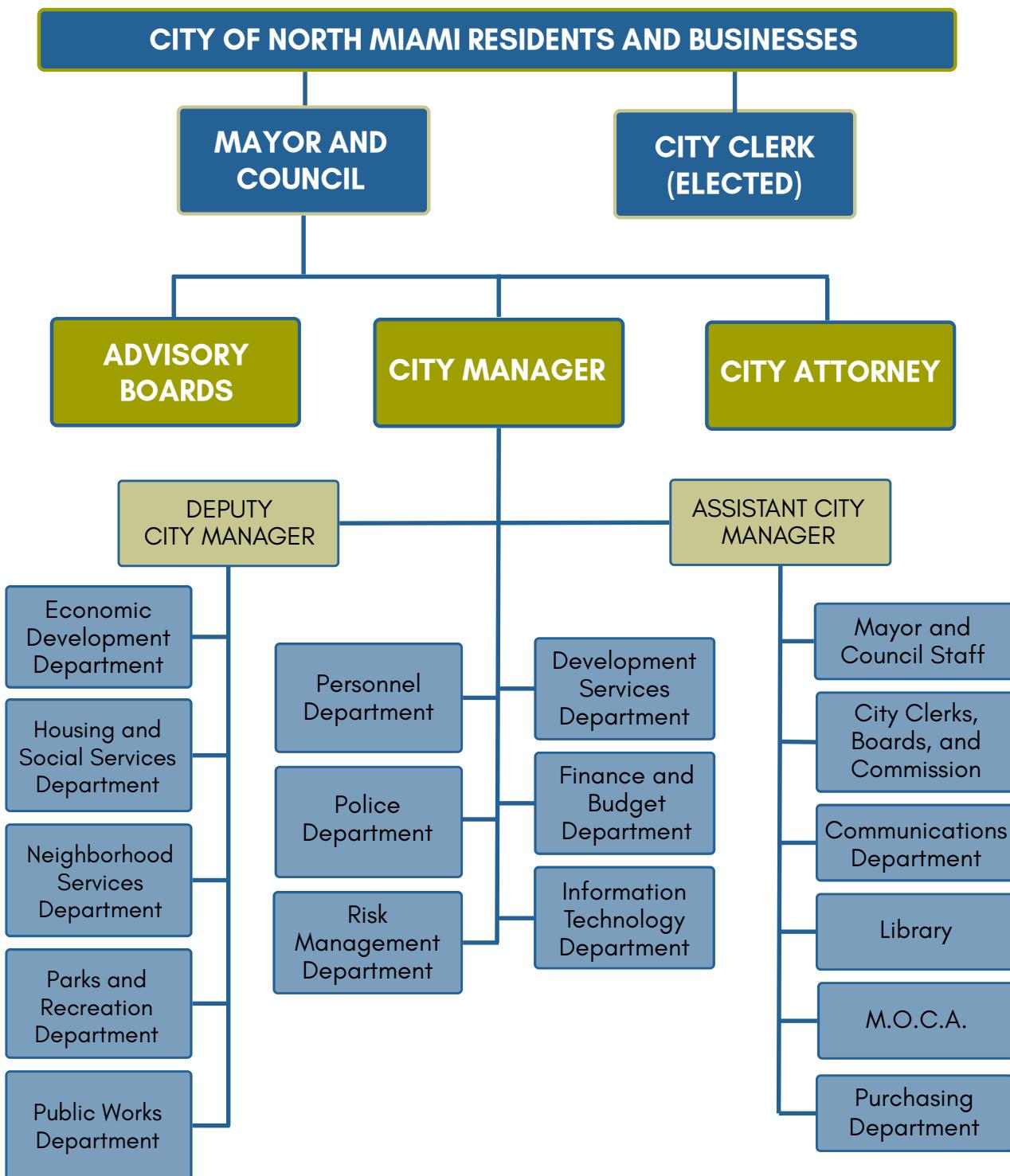
- Facilities
- Parks
- Technology
- Transportation
- Vehicle Replacement, and
- Water & Sewer projects

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 **Capital Improvement Plan (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.

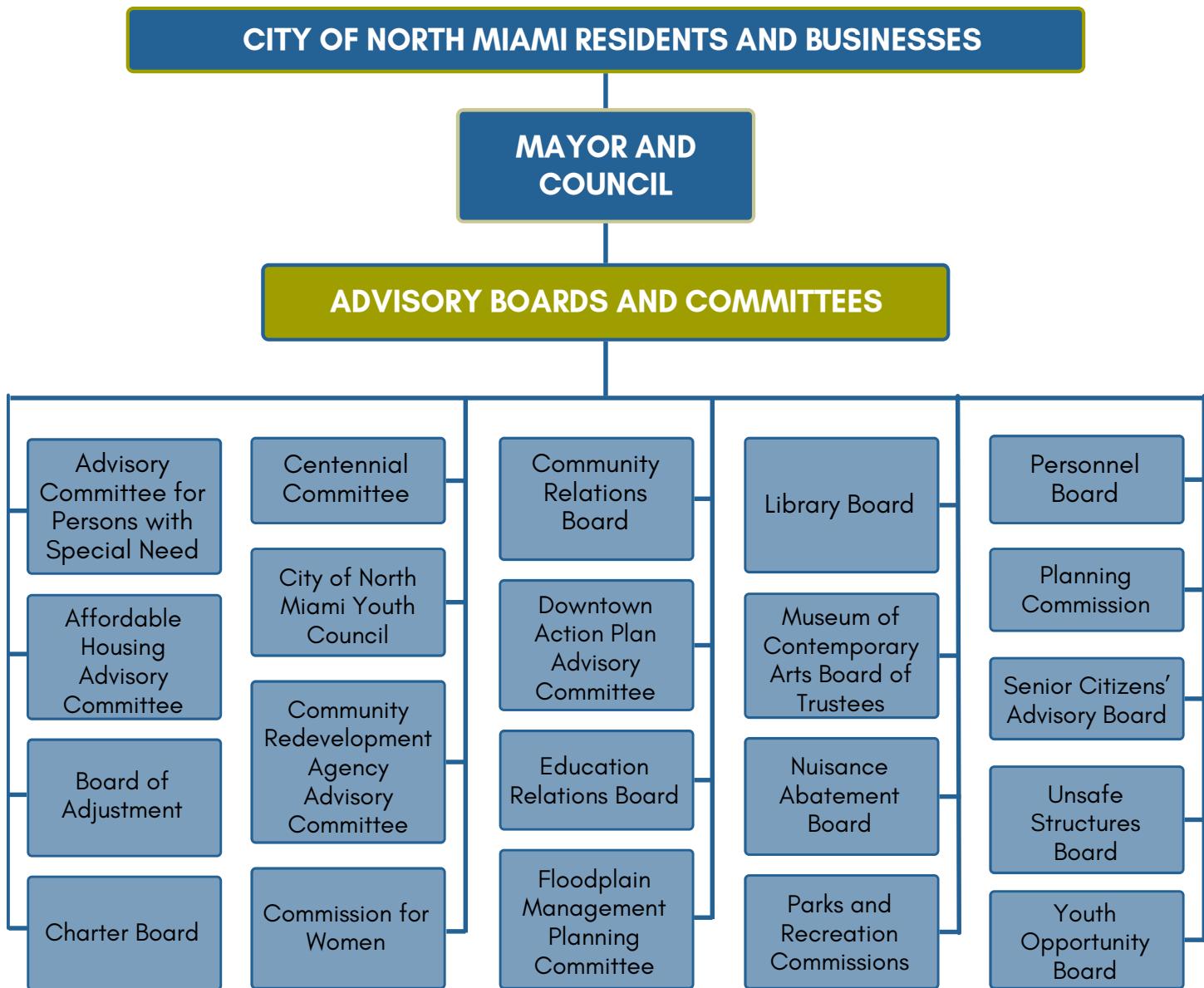


ORGANIZATIONAL STRUCTURE



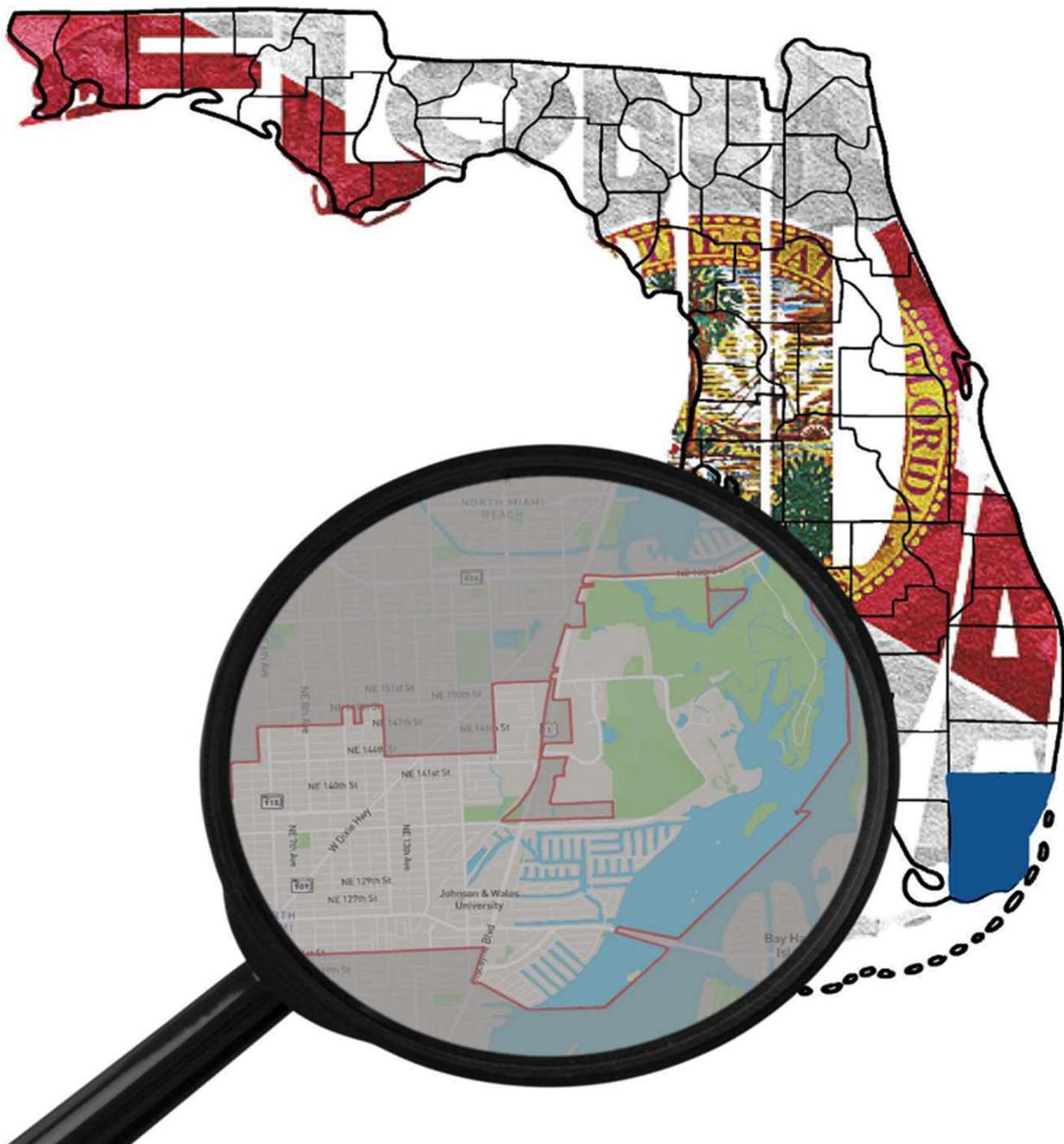


ADVISORY BOARDS AND COMMITTEES



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 ten (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 throughout the year, and we welcome our residents to our amazing indoor facilities.



ABOUT NORTH MIAMI



The City of North Miami boasts a rich history dating back to the 1800s. Incorporated on February 5, 1926, the City has grown exponentially ever since. A tour through North Miami reveals the largest concentration of mid-century modern buildings in South Florida, and an array of green spaces, parks and leisure options for all walks of life. The City is also committed to nurturing and growing its business community, while focusing on education, the arts, recreational options, and sustainability to ensure a viable future for its residents.

As one of the 10 largest cities in Miami-Dade County, North Miami is home to more than 60,000 residents, 2,900 businesses, Florida International University's Biscayne Bay Campus, and the world-renowned Museum of Contemporary Art (MOCA). As North Miami grows, innovative new residential development is emerging Citywide. Amidst this evolution, North Miami prioritizes climate resiliency and sustainable green initiatives to support the community's evolving needs. The City is dedicated to providing the highest quality of life to both residents and business owners.

Our History

North Miami's history dates back to 1856, when a corps of U.S. Army soldiers cut through thick brush on their way from Ft. Lauderdale to Ft. Dallas at the mouth of the Miami River. The area was inhabited by the Tequesta Indians. The Army created the first passable trail over a unique natural bridge at Arch Creek. Early pioneers included plantation farmers Mr. Ihle and Mr. Burr. Arch Creek quickly became a commercial hub once Henry Flagler's railroad traversed the land.

The Arch Creek Depot opened on 125th Street at the Florida East Coast Railway as a rail station and trading post. Presently, the Southeast Regional Transit Authority is acting toward installation of passenger rail service on the FEC tracks, to eventually link to Downtown Miami.

Our Government

North Miami operates under a Council-Manager form of government as outlined in its charter. The Mayor is elected city-wide and can serve up to two consecutive two-year terms. Four Council members are elected by district and can serve up to two consecutive four-year terms.

North Miami is one of few communities in the State with a City Clerk elected city-wide. The City Manager, appointed by the City Council, oversees day-to-day operations, hires department heads, and prepares the annual budget. The City Attorney is also appointed by the City Council. Residents and business owners can participate in local government operations by serving on advisory or quasi-judicial boards and commissions. The City provides a range of services, including public works, police, parks and recreation, social services, economic and community development, transportation, a museum, and a public library.

Our Community

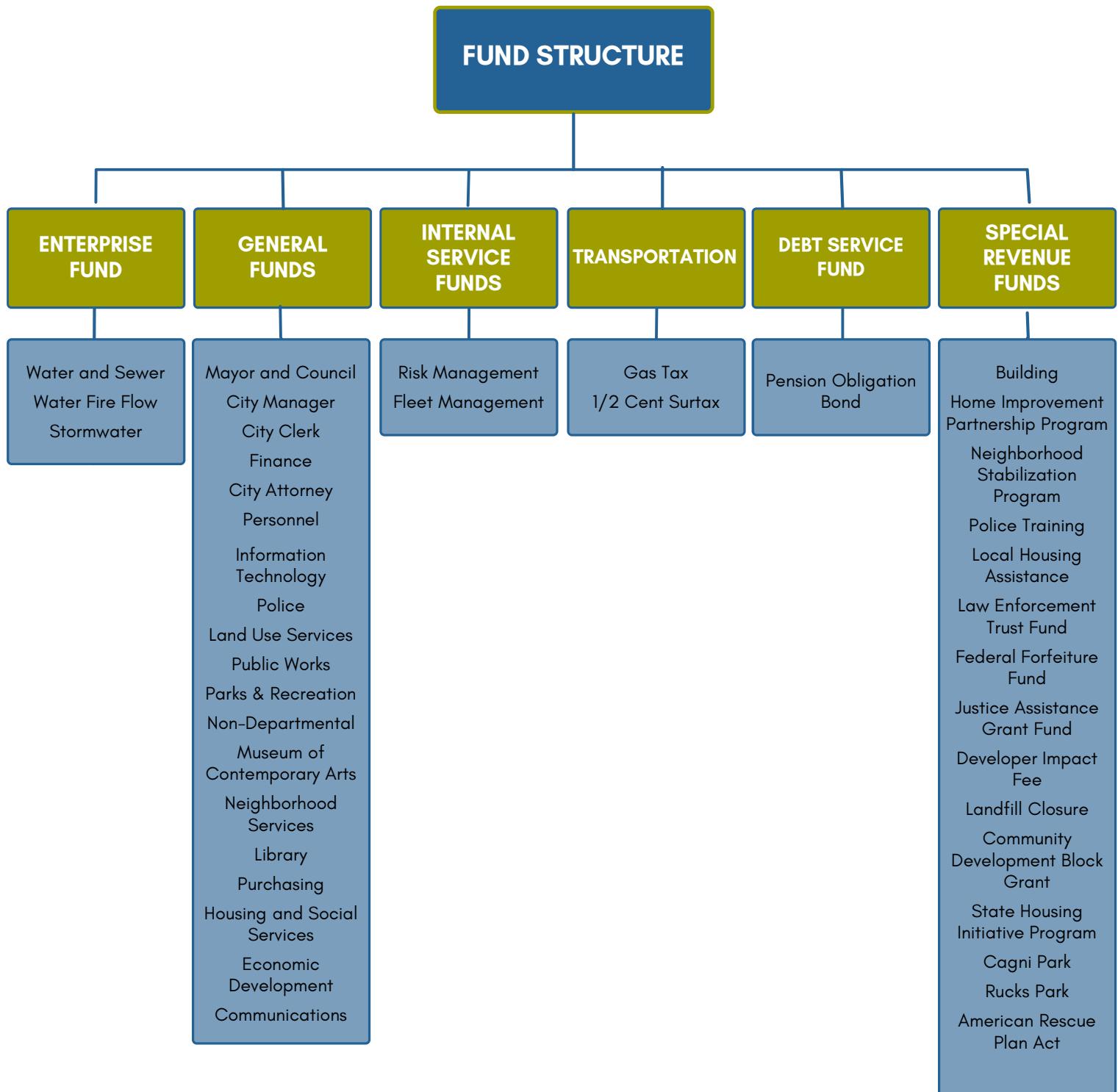
North Miami is a thriving hub for film, art, and cuisine, with more than 70 businesses focused on music, video production, and post-production. Notable shows and movies filmed in the City include *Burn Notice*, *Graceland*, *Ballers*, and the classic *Miami Vice* series.

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

Exciting projects, innovative development, a diverse community, customer-friendly residential services, and a convenient location make North Miami an appealing destination to live, play, learn, and work. The City's continuous reinvention and resiliency ensure its bright future for many years to come.



CITY OF NORTH MIAMI FUND STRUCTURE



FUND TYPES

In governmental accounting, financial transactions are systematically organized within various funds. According to the National Council on Governmental Accounting (NCGA), a fund is defined as a fiscal and accounting entity with a self-balancing set of accounts that records cash and other financial resources, along with related liabilities, residual equities, or balances, and any changes therein. These funds are established to segregate resources for specific activities or to achieve certain objectives in accordance with applicable regulations, restrictions, or limitations.

The City of North Miami's budget encompasses 24 distinct funds, each serving a unique purpose:

MAJOR GOVERNMENTAL FUNDS:

- **THE GENERAL FUND** is the primary operating fund of the City. It accounts for general tax revenues and other receipts that are not allocated to other funds by law or contractual commitment. General operating expenses and capital improvement costs that are not covered by other funds are paid from this fund.
- **LANDFILL CLOSURE FUND** accounts for the costs of remediation and closure of the former Munisport landfill site.
- **CRA FUNDED PROJECTS FUND** accounts for tax-incremental property tax monies that are transferred to the CRA component unit and monies received from the CRA component unit as reimbursements for City projects in the CRA area.
- **CRA COMPONENT UNIT CAPITAL PROJECTS FUNDS**, as a component unit of the City, this fund accounts for incremental City and Miami-Dade County tax revenues to finance redevelopment projects. These projects aim to stimulate rehabilitation or development in the CRA area through public initiatives.
- **COMMUNITY DEVELOPMENT BLOCK GRANT FUND** accounts for grant funding received from HUD for housing assistance.

PROPRIETARY FUNDS:

- **WATER AND SEWER UTILITY FUND** accounts for the costs of providing water treatment and distribution services, as well as sewage treatment, to areas within the City limits and certain districts outside the City limits.
- **STORMWATER UTILITY FUND** accounts for improvements to the City's stormwater systems and measures to reduce pollution from stormwater runoff.

OTHER FUNDS:

MAJOR GOVERNMENTAL FUNDS:

- **SPECIAL REVENUE FUND** accounts for specific revenues that are legally restricted to expenditures for restricted purposes.

FUND TYPES CONTINUED

- **BUILDING FUND** accounts for the issuance of permits, assessment of permit fees, maintenance of department records, and provision of record information to the public. Most of the revenue comes from permit fees.
- **HOME INVESTMENT PARTNERSHIP** accounts for federal funds used to expand safe, decent, and affordable housing opportunities for low- and very low-income households.
- **NEIGHBORHOOD STABILIZATION** accounts for the City's allocation of federal funds from HUD to address the effects of abandoned and foreclosed properties within the community.
- **2005 DISASTER RECOVERY** accounts for expenditures of federally funded disaster recovery funds for repairs to homes affected by the 2005 hurricane season. This is a pass-through grant from HUD to the State of Florida Department of Community Affairs, to Miami-Dade County. The city is the recipient of the funding from the County.
- **POLICE TRAINING** accounts for state policetraining funds used for the training of North Miami police officers.
- **LOCAL HOUSING ASSISTANCE (SHIP)** accounts for state funds aimed at creating local housing partnerships, expanding affordable housing production and preservation, supporting the housing element of the local government comprehensive plan, and increasing housing-related employment.
- **LAW ENFORCEMENT TRUST FUND (LETF)** accounts for confiscated monies awarded to the City under State Statutes to be used for law enforcement related expenditures.
- **FEDERAL FORFEITURE** accounts for confiscated monies that involve the City's Police department and federal agencies.
- **HALF-CENT TRANSPORTATION SURTAX** accounts for the City's share of the Charter County Transit System Surtax proceeds, which can be used for projects and programs such as public transportation operations, street lighting, and transit system enhancements.

DEBT SERVICEFUND:

- **DEBT SERVICE FUND** accounts for the accumulation of resources for and the payment of general long-term debt principal and interest.
- **FMLC LOAN (GENERAL OBLIGATION)** accounts for the payment of principal, interest, and other costs related to the loan agreement with the Florida Municipal Loan Council. The loan proceeds were funded througha Florida Municipal Loan Council bond issuance (FMLC-Series 2002A), and debt service is primarily financed by ad valorem taxes.
- **TAXABLE PROMISSORY NOTE - SERIES 2010 (PENSION)** accounts for the payment of principal, interest, and other costs related to the Series 2010 Taxable Promissory Note issuance. The note was issued to refund the outstanding Taxable Special Obligation Bonds Series 2002 (pension funding project) and to pay a termination fee related to an interest rate swap. Debt service is financed by non-ad valorem funds budgeted and appropriated by the City annually.

FUND TYPES CONTINUED

CAPITAL PROJECTS FUNDS:

- **CAPITAL PROJECTS FUND** accounts for the acquisition and construction of major capital facilities other than those financed by proprietary funds.
- **TRANSPORTATION GAS TAX** accounts for expenditures related to transportation capital improvements. The local option gas tax, imposed by the county and collected by the State of Florida, is distributed to counties and municipalities based on the interlocal agreement in effect for that year.

INTERNAL SERVICE FUNDS:

- **INTERNAL SERVICE FUND** finances goods or services provided by one department or agency to other departments or agencies of the government on a cost-reimbursement basis.
- **GENERAL RISK MANAGEMENT** accounts for the cost to insure the City in areas such as property and casualty liability, public officials' and law enforcement officers' liability, and workers' compensation. City departments are assessed charges based on the funding needs of the fund.
- **FLEET MANAGEMENT** accounts for the costs and funding of providing motor vehicles and heavy equipment to other departments.

PENSION TRUST FUNDS:

- **PENSION TRUST FUND (CTS Plan and Police Pension Plan)** accounts for the City's two single- employer defined benefit pension plans covering substantially all its employees.
- **CTS AND NORTH MIAMI POLICE PENSION PLANS** account for the accumulation of resources to be used for retirement benefits to City General employees and North Miami Police Officer. Resources are contributed by employees(at rates fixed by law) and by the city (at amounts determined by actuarial valuations).

ADDITIONAL FUND:

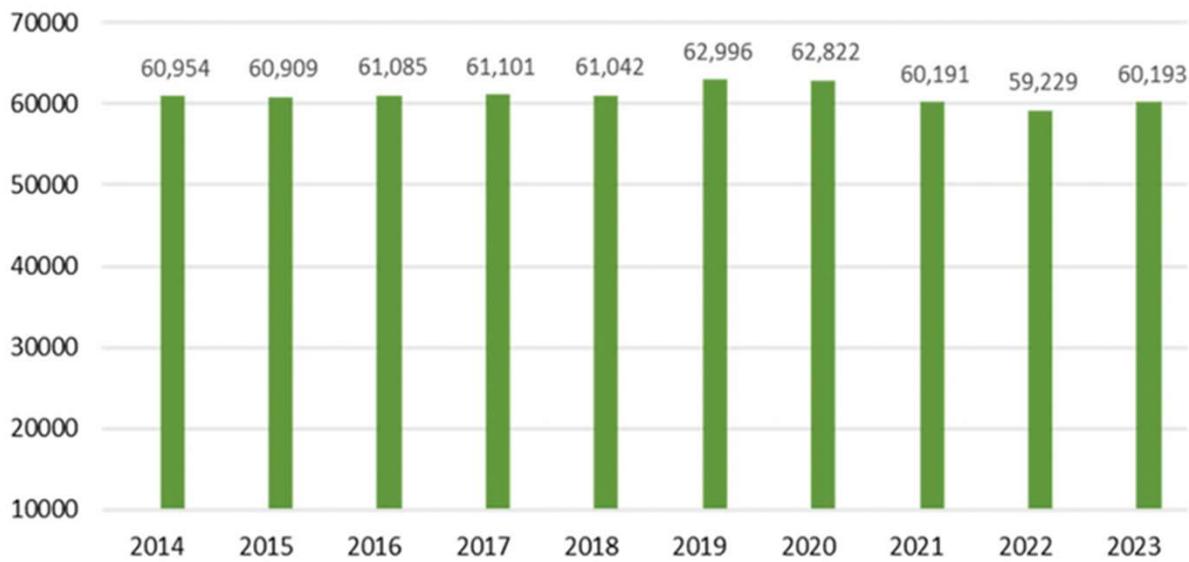
- **ARPA STATE FISCAL RECOVERY FUND** accounts for the \$1.9 trillion American Rescue Plan (ARPA)Act signed by the President. ARPA funds are intended to aid public health and economic recovery from the COVID-19 pandemic.

RELATIONSHIP BETWEEN DEPARTMENTS AND FUNDS

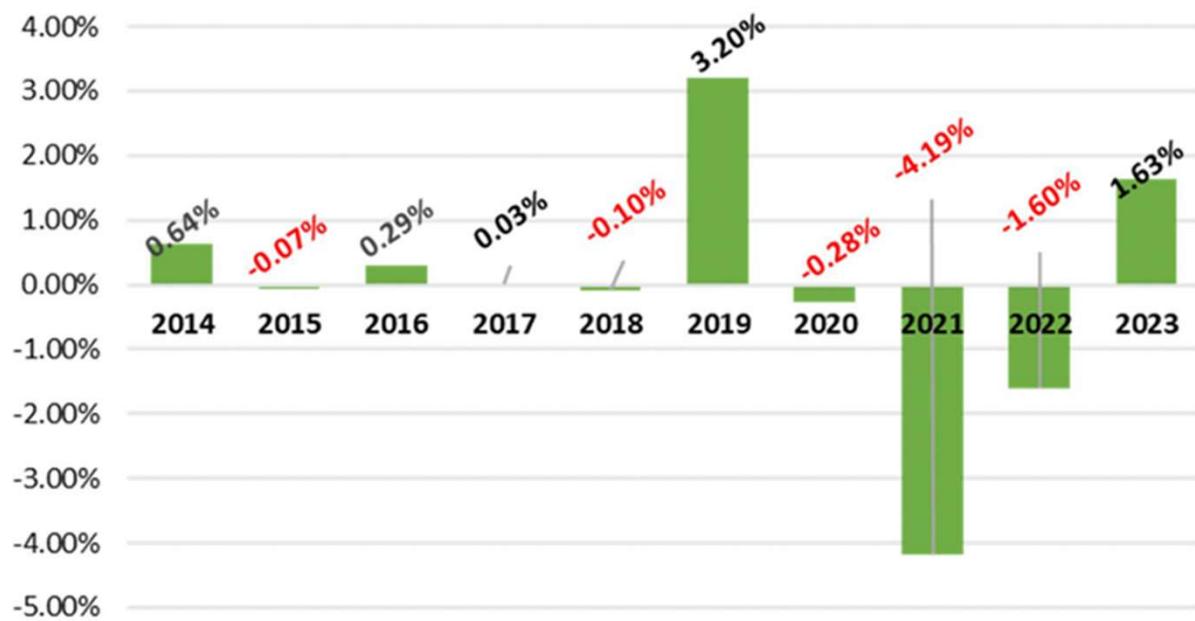
	Mayor/Council	City Manager	City Clerk	Finance	City Attorney	Personnel	Information Technology	Police	Land Use Service	Public works	Parks and Recreation	Non-Departmental	Museum of Contemporary Art	Neighborhood Service	Library	Purchasing	Housing and Social Services	Economic Development	Communications
GOVERNMENTAL 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	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		
LETF Special Revenue Fund		X		X							X								
Federal Forfeiture Fund		X		X						X									
Half-Cent Transportation Fund		X		X							X						X		
Landfill Closure Fund		X		X							X								
Library Aid Grant Fund		X		X													X		
Pension Obligation Loan Repayment		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

ECONOMY AND DEMOGRAPHICS

POPULATION TREND

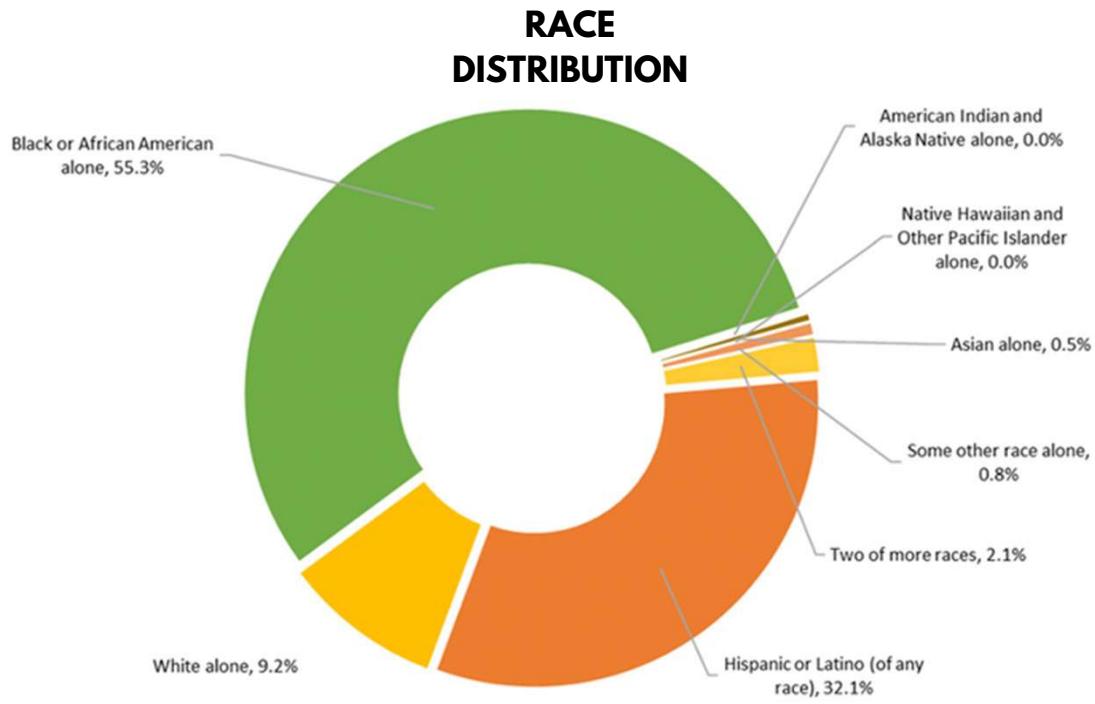
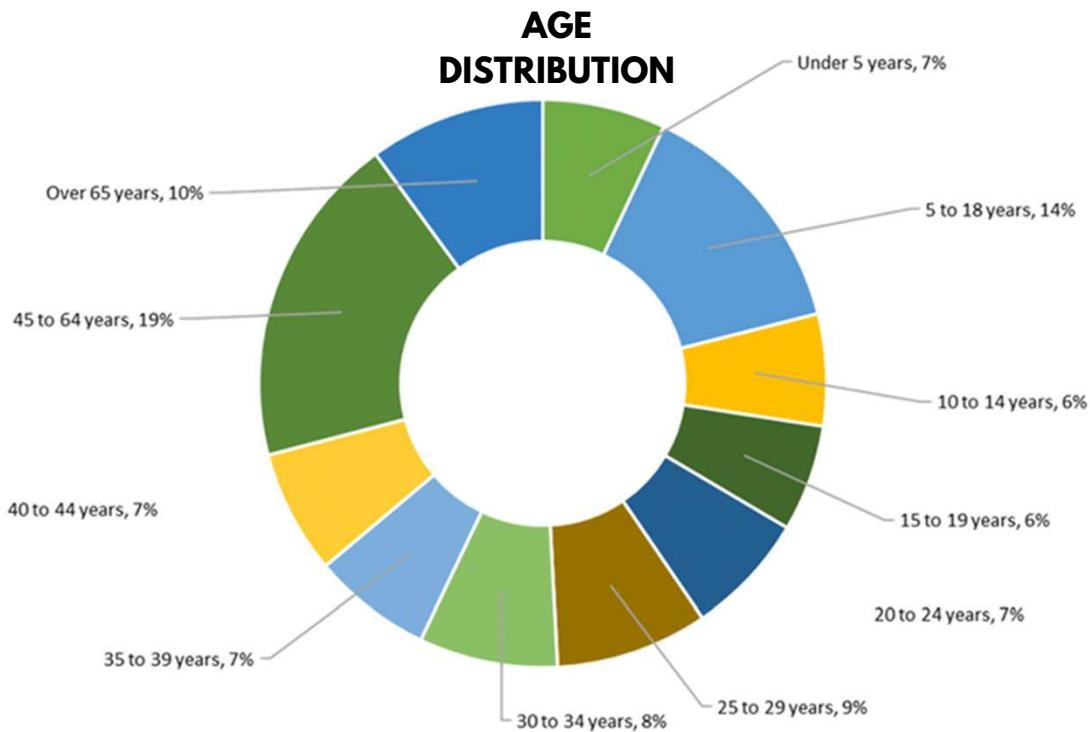


POPULATION PERCENTAGE CHANGE



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

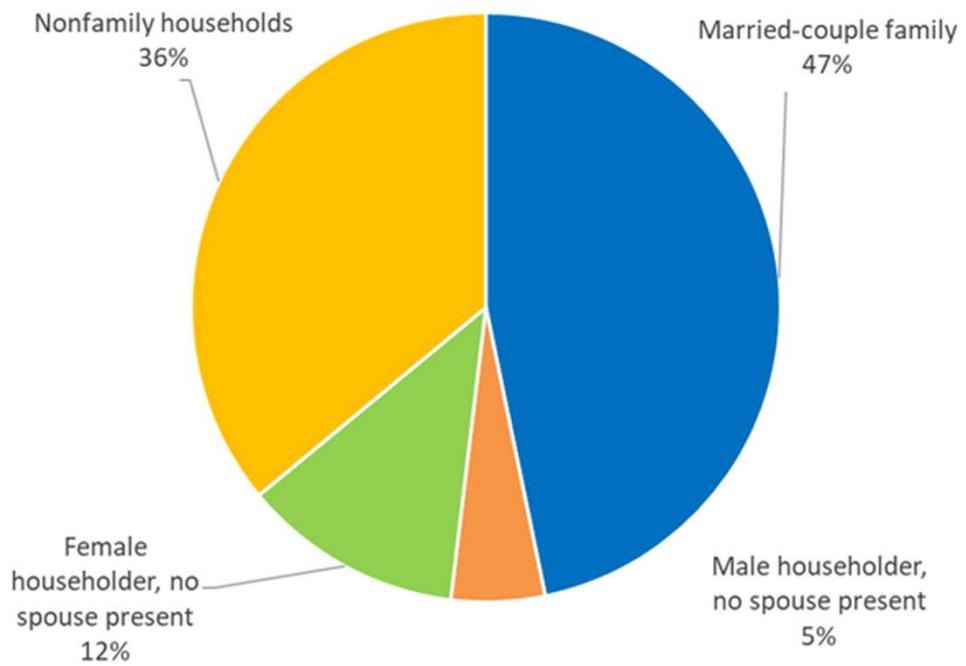
ECONOMY AND DEMOGRAPHICS



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

ECONOMY AND DEMOGRAPHICS

NORTH MIAMI HOUSEHOLD TYPE



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

Housing Tenure	
Owner-occupied housing units	65.2%
Renter-occupied housing units	34.8%

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

COLLEGES AND UNIVERSITIES

Florida International University (Biscayne Bay Campus)

Doral College

HIGH SCHOOLS

Alonzo & Tracy Mourning High School

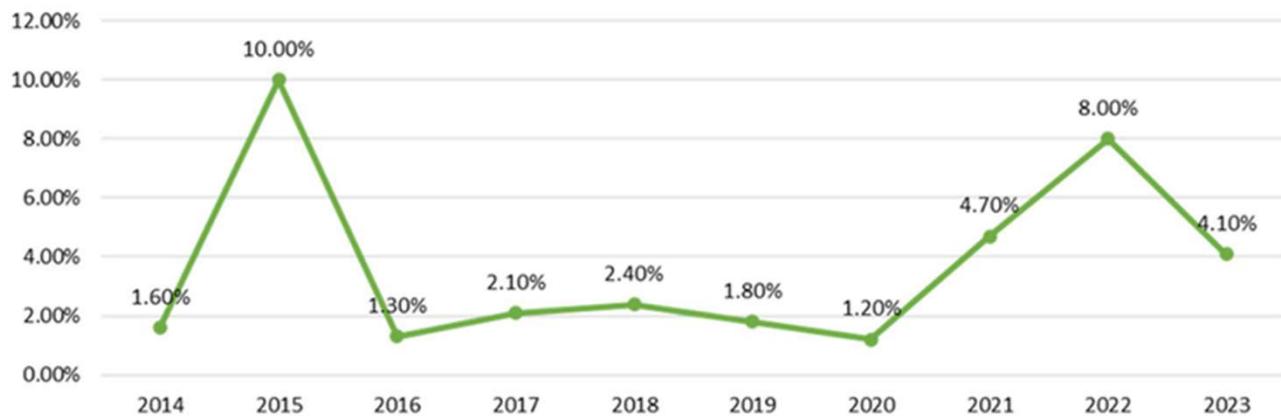
North Miami Senior High School

Cristo Rey High School

Source: City of North Miami Community Planning & Development

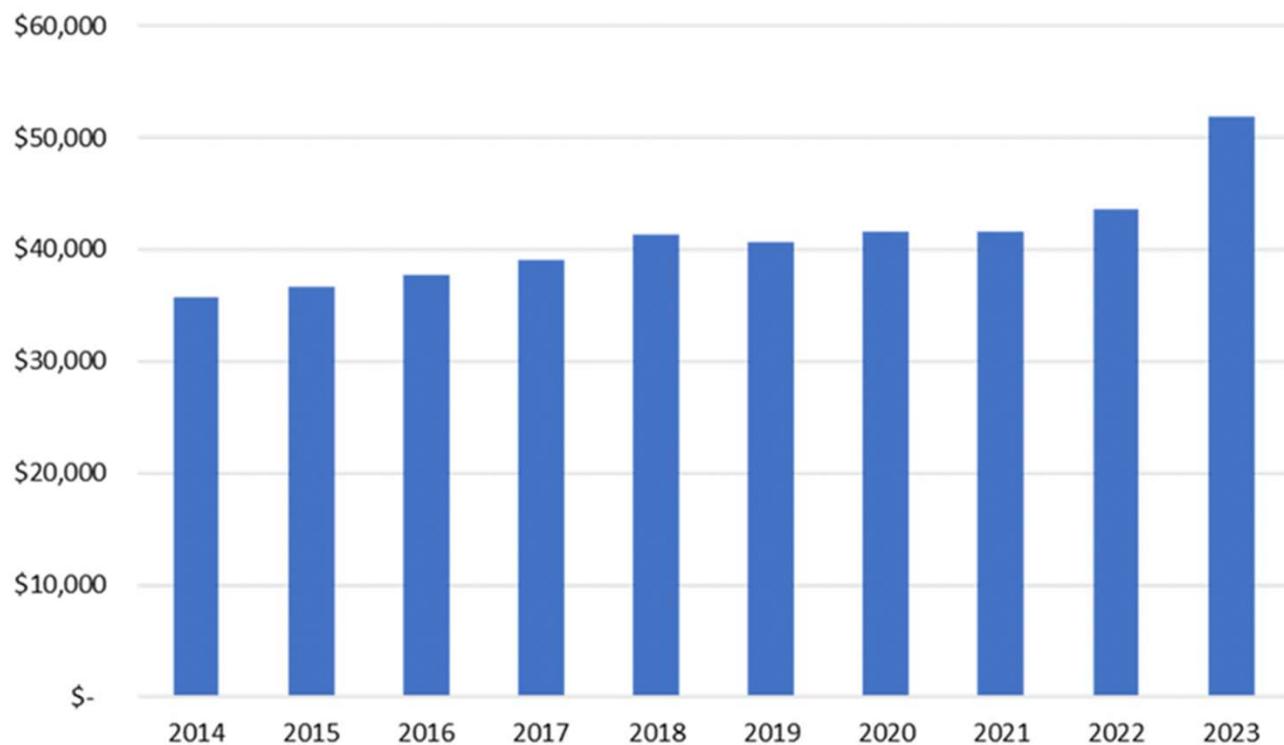
ECONOMY AND DEMOGRAPHICS

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	8.25%
Industrial	5,314,928	2.79%
Utility	4,880,829	2.56%
Parks / Open Space	65,439,291	34.32%
Bay Shore Zone	39,162	0.02%
Total Commercial/Green Space/Industrial Use	91,403,843	47.94%
Mixed Use Low	2,078,174	1.09%
Mixed Use Medium	7,776,295	4.08%
Mixed Use High	2,004,287	1.05%
Total Mixed Use	11,858,756	6.22%
Low Density Residential	71,409,319	37.45%
Medium Density Residential	7,199,838	3.78%
Low Medium Density Residential	2,520,866	1.32%
High Density Residential	6,274,333	3.29%
Total Residential	87,404,356	45.84%
Total Area	190,666,955	100%

Source: North Miami Land Use Services Division

ECONOMY AND DEMOGRAPHICS

North Miami Top Industry and Employers

Overview

The City of North Miami top employers for 2024 appears below. Data was compiled from multiple third-party datasets in which the Miami-Dade Beacon Council has access. The data was retrieved on January 8th and 9th of 2025. The top industry sectors listed below are based upon employment. Services dominate the local economy. The second largest sector, Other Services are service based retail like auto repair, dry cleaning, churches, personal care, parking and dental services.

Top Industry Sectors:

1. Retail Stores
2. Other Services, except public administration
3. Health Care and Social Services
4. Professional Scientific and Technical Services
5. Banking, Finance and Insurance

The Top Employers for 2024:

Company	Address	Employees
Miami Dade Public Schools	Multiple	1,181
City of North Miami	Multiple	556
Villa Maria Health Care Svc	1050 NE 125th St	400
Whole Foods Market	12150 Biscayne Blvd	300
Publix	12855 NE 6th Ave	260
Lexus Of North Miami	14100 Biscayne Blvd	201
Warren Henry Auto Group	2300 NE 151st St	250
Home Depot	12055 Biscayne Blvd	201
Techno Aerospace	1865 NE 144th St	200

Source: North Miami Economic Development Department

BUDGET OVERVIEW

GENERAL FUND			
	FY 2022-23 Actual	FY 2023-24 EOY	FY 2024-25 Budget
Revenue Total	72,643,129	82,871,671	89,897,690
Expenditure Total	(66,529,234)	(89,028,215)	(89,897,690)
Total Other Financing Sources (uses)	869,020	5,428,008	2,287,800
Net Change in Fund Balance	6,982,915	733,009	2,287,800
Fund Balances - Beginning	10,436,966	17,419,881	17,446,392
Fund Balances - Ending	17,419,881	18,152,890	19,734,192
LANDFILL CLOSURE			
	FY 2022-23 Actual	FY 2023-24 EOY	FY 2024-25 Budget
Revenue Total	149,042	147,471	5,897,292
Expenditure Total	-	(585,427)	5,897,292
Total Other Financing Sources (uses)	-	-	-
Net Change in Fund Balance	149,042	(437,956)	-
Fund Balances - Beginning	5,906,015	6,055,057	5,617,100
Fund Balances - Ending	6,055,057	5,617,100	5,617,100
COMMUNITY REDEVELOPMENT AGENCY			
	FY 2022-23 Actual	FY 2023-24 EOY	FY 2024-25 Budget
Revenue Total	9,733,347	14,779,839	22,883,284
Expenditure Total	(9,757,526)	(12,381,573)	(22,883,284)
Total Other Financing Sources (uses)	215,918	47,236,769	-
Net Change in Fund Balance	191,739	49,635,035	-
Fund Balances - Beginning	5,524,205	5,715,944	5,715,944
Fund Balances - Ending	5,715,944	55,350,979	5,715,944
OTHER FUNDS			
	FY 2022-23 Actual	FY 2023-24 EOY	FY 2024-25 Budget
Revenue Total	58,325,434	67,830,234	95,353,665
Expenditure Total	(58,250,041)	(67,731,171)	(95,353,665)
Total Other Financing Sources (uses)	1,634,509	1,635,525	-
Net Change in Fund Balance	1,709,902	1,846,913	-
Fund Balances - Beginning	97,112,422	101,688,986	96,598,168
Fund Balances - Ending	98,822,324	103,535,899	96,598,168
TOTAL FUNDS			
	FY 2022-23 Actual	FY 2023-24 EOY	FY 2024-25 Budget
Revenue Total	140,850,952	165,630,215	214,031,931
Expenditure Total	(134,536,801)	(169,726,386)	(214,031,931)
Total Other Financing Sources (uses)	2,719,447	54,300,302	2,287,800
Net Change in Fund Balance	9,033,598	51,777,001	2,287,800
Fund Balances - Beginning	118,979,608	130,879,868	125,377,604
Fund Balances - Ending	128,013,206	182,656,869	127,665,404

BUDGET OVERVIEW

FINANCIAL POLICIES

Structure:

The basis of budgeting and accounting is consistent. The City's financial policies establish a robust framework for financial planning and management. These policies provide clear guidelines for budget formulation and financial planning, assisting the City Manager and City Council in making informed decisions. They offer a structure for evaluating current activities and proposals for future programs, demonstrating the City's commitment to sound financial planning, management, and fiscal integrity.

City of North Miami Financial Policies:

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 for meeting management and service delivery goals and ensuring long-term financial stability.
- Operating budgets and management plans will be developed using current available resources. Current revenues will be sufficient to support operating expenditure.
- The budget process aims to allocate limited resources among competing programs based on policy priorities, service efficiency and effectiveness, and resource availability.
- Additional personnel and programs will be requested only if necessary to maintain existing service levels due to expansion of service areas or previously approved service levels by the City Council.
- As required by the City Charter, the budget will be balanced. Current expenditures will be funded using current revenue sources, and revenue growth will be planned conservatively and prudently. The 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 they cover program costs at a rate that is reasonable, 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 comply with the City Charter and State law, ensuring the safety and security of city assets. Funds will be managed prudently with an emphasis on principal safety, liquidity, and financial return.

Financial Reporting Policies:

- The City's accounting and financial reporting systems will be maintained in accordance with Generally Accepted Accounting Principles (GAAP), the Government Accounting Standards Board (GASB), and the Government Finance Officers Association (GFOA).
- An annual audit will be conducted by an independent public accounting firm, and an Annual Comprehensive Financial Report (ACFR) will be published.

BUDGET OVERVIEW

- 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 ongoing basis.

Tuition Reimbursement:

To provide an opportunity for North Miami City employees to obtain additional education and training, increasing their competence in current jobs and enhancing their prospects for future advancement.

Discretionary Fund:

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

Travel and Meetings:

To provide systematic means for approving and controlling travel for City purposes, ensuring efficiency and economy. This applies to City employees, including full-time, part-time, temporary, volunteers, and elected or appointed officials attending professional meetings and training courses that benefit them and the city through increased awareness of technical and administrative developments and idea exchange.

Vehicle Replacement:

To ensure proper management of the motor fleet by providing for a one-for-one replacement of vehicles unless an increase in fleet size is expressly approved by the City Manager. This policy aims to conserve energy, reduce costs, and avoid unnecessary manpower expenditure on vehicle repairs.

City Payment Policy:

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

Disaster Pay:

To provide pay continuance for a period defined by the City Manager when a disaster and/or civil disorder prevents employees from performing their regular duties.

Risk Management:

To establish procedures for claims reporting, administration, and settlement; manage funds in the trust fund properly; and provide proactive solutions to reduce liability exposure.

Capital Improvement Plan:

A planning document outlining the City's capital improvements to ensure that municipal infrastructure and facilities adequately serve the community's needs.

Budget Preparation:

A collaborative effort between City Officials, the 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, the City Manager, departments, and constituents to provide the best possible services to our residents. This process offers residents the opportunity to express their preferences for City services through a series of budget workshops and two public hearings. The budget process is comprised of six stages: Forecast, Request, Review, Propose, Adopt, and Monitor. These stages often overlap due to the city operating in one fiscal year while developing and forecasting the next.

- **Forecast Stage:** During the first quarter of the fiscal year, the Budget Office reviews and develops data for preparing revenue and expenditure forecasts. This data is compiled, analyzed, and used in preliminary budget discussions with the Mayor, City Council, and City Manager for the upcoming year. Budget staff prepare payroll projections, expense and revenue worksheets, the Capital Improvement Plan, and additional supplemental data during this stage.
- **Request Stage:** Prior to budget submittal, departments meet with the City Manager to discuss and justify their individual departmental budget requests. Departments develop revenue projections and expenditure requests based on financial trends, community needs, elected officials' priorities, and projections.
- **Review Stage:** Budgets are submitted to the budget staff for review. Staff analyze these budgets for accuracy and content, ensuring compliance with budget guidelines. On June 1, preliminary taxable values are received. If necessary, additional departmental meetings are held, and revisions are made to the proposed budget. By late June or early July, the budget staff prepares a proposed budget for review by the City Manager.
- **Proposed Budget Stage:** By June, budget staff prepare the final proposed budget document and submit it to the City Council for review. During this period, budget workshops are held to establish millage rates, finalize department budgets, and more.
- **Adoption Stage:** Two public hearings are held to adopt the millage and budget, including the Capital Improvements Plan (CIP). Following the Council's approval, the budget staff prepares the adopted budget for distribution. The adopted budget becomes effective from October 1 through September 30.
- **Monitor Stage:** This stage is a continuous process throughout the year. In October, the budget and authorized positions are loaded into the Financial Management System. Throughout the year, budget staff review purchases and personnel requisitions, project financial information, and monitor decisions made by the Mayor, City Council, and City Manager for financial impact.

AMENDMENTS TO THE ADOPTED BUDGET

A budget ordinance approved annually by the City Council authorizes the City Manager to implement budget amendments as required during the fiscal year. This authority includes budget amendments and budget transfers.

- **Budget Amendment** – An increase or decrease in budgeted expenses and revenues within the same fund, changing the total budgeted fund.
- **Budget Transfer** – A transfer of appropriations among two or more accounts within the same fund.

BUDGET OVERVIEW

TRIM PROCEDURES

In 1980, the Florida legislature enacted the “Truth-in-Millage” (TRIM) Act to ensure transparency in property tax assessments and to inform taxpayers about the responsible taxing entities and the amount of tax liability owed to each. The Notice of Proposed Taxes, commonly known as the TRIM notice, serves this purpose.

TRIM NOTICE DISTRIBUTION

The Miami-Dade County Property Appraiser’s Office mails out TRIM notices for Real Estate Tax and Tangible Personal Property Tax each August. The Florida Constitution mandates that property assessments reflect market value as of January 1 each year, based on comparable property sales and market conditions from the previous year. Market value is defined as the typical price a willing buyer would pay to a willing seller.

TRUTHIN MILLAGE (TRIM) REQUIREMENTS

TRIM establishes statutory requirements that all taxing authorities must follow when levying millage rates, detailed as follows:

1. Certification of Taxable Value (Form DR-420):
 - By July 1st: The Property Appraiser certifies the City’s tax roll on Form DR-420. This tax roll is the official record of properties subject to property tax within the jurisdiction and forms the basis for formulating the proposed millage rate for the coming year.
2. Return of Certified Tax Roll:
 - Within 35 days (no later than August 4th): After certifying the tax roll, the City’s Budget Office must return the completed Form DR-420 to the Property Appraiser. Concurrently, the City Manager submits a tentative budget to the City Council.
3. Tentative Budget and Millage Hearing:
 - Within 65-80 days (September 3rd - 18th): Hold a tentative budget and millage hearing. Hearing cannot be held sooner than ten days following the mailing of notices by the Property Appraiser.
4. Advertisement of Intent to Adopt Final Millage and Budget:
 - Within day 95 (September 18th - October 3rd): Advertise intent to adopt the final Millage and budget.
5. Final Budget Hearing:
 - Within 2-5 days of advertising: A final hearing is held to adopt the final millage and budget.
6. Submission of Adopted Resolution:
 - Within 3 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.
7. Certification of Final Taxable Value and Millage (Form DR-422):
 - Within 3 days of receiving the final value: The Budget Director completes Form DR-422 and returns it to the Property Appraiser.
8. Certification of Compliance (Form DR-487):
 - Within 30 days of final millage and budget adoption: The City completes Form DR-487 to certify compliance with Chapter 200 of the Florida Statutes and forwards it to the Florida Department of Revenue Property Tax Oversight Office.
9. Final Adjusted Tax Roll Certification:
 - By June 1: After Value Adjustment Board (VAB) hearings, the Property Appraiser certifies the City’s final adjusted tax roll and notifies the Chief Financial Officer CFO.

TIMELINE FOR MANAGEMENT & BUDGET

02 December

December
Conduct budget training sessions for department heads and their staff
December 13
Hold an operating and budget kick-off for all departments
December 18
Distribute budget request guidelines and templates to department heads.
December 30
Departments sign and return FTE (Full-Time Equivalent) budgets

04 February

February
The budget office conducts department budget reviews
Mid-February
Conduct capital prioritization

06 April

April
All departments finalize their department highlights
April 4
Department quarter two projections are due
April 30
Finalize narratives and preliminary budget by the end of April

November 01

November 6
Conduct budget training session
Introduction to the Budget Process
November 13
Conduct budget training session
Budget Request Guidelines
November 20
Conduct budget training session
Revenue Forecasting and Economic
November 27
Start preliminary revenue forecasting and economic analysis

January 03

January
The budget office completes salary and benefit projections
January 8
Quarter one projections are due from all departments
January 22
New capital project requests are due
January 22
CIP (Capital Improvement Plan) existing project updates are due
January 22
All department FY 2026 draft budgets are due

March 05

Departments meet with the City Manager to review preliminary budgets

TIMELINE FOR MANAGEMENT & BUDGET

08 June

June

Receive preliminary taxable values and special taxing district roll files from the County property appraiser

June 11

Summary of potential enhancements, efficiencies, and reductions

Between June and July

Comprehensive review of capital and operating budgets

May

07

May

Mayor and City Council budget workshops and retreats

10 August

August

The City Manager and budget team develop the proposed budget

August 4

The proposed property tax and millage sent to the County Appraiser and Tax Collector

August 13

The proposed budget is shared with the Mayor and City Council

July 09

July 1

Receive certifications of taxable value from the County Property Appraiser

July 7

Department quarter three projections are due

July 16

City Council meets to set the tentative property tax millage rates

September 11

September 10

The first budget hearing is held to adopt tentative millage rates and budget

September 24

The second budget hearing is held to adopt the final millage rate and budget

12 October

October 1

Begin the fiscal year – upload budget for FY 2025-26

October

Review and analyze the previous fiscal year's performance and budget adherence

October 13

Department quarter four projections are due

October

Review and analyze the previous fiscal year's performance and budget adherence.

October

Prepare a detailed budget calendar with key dates and deadlines

October

Communicate the budget calendar to all departments

CONTINUOUS ACTIVITIES THROUGHOUT THE FISCAL YEAR:

Monitor and report on budget performance.
Conduct regular budget meetings with department heads.
Update revenue and expenditure forecasts as needed.

Quarterly

Prepare and present quarterly financial reports to the city council.
Review and adjust budget allocations as necessary.

BUDGET OVERVIEW

TRIM PROCEDURES

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BUDGET OVERVIEW

DEBT MANAGEMENT

Debt service funds account for the long-term financing utilized by the City, with repayment allocated among various funds. This does not include voter-approved long-term General Obligation debt, although the City plans to issue such debt soon. Below is a description of the currently outstanding debt.

Pension Obligation Note - Series 2010

On February 1, 2010, the City issued the City of North Miami Promissory Note, Series 2010, (Promissory Note) in the amount of \$17,685,000 with an interest rate of 7.25%. 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, 2024, the projected outstanding amount is \$8.937 million.

Pension Obligation Note - Series 2010

Fiscal Years Ending September 30:	Principal	Interest	Total
2025	1,260,000	527,800	1,787,800
2026	1,350,000	436,450	1,786,450
2027	1,450,000	338,575	1,788,575
2028	1,555,000	233,450	1,788,450
2029	1,665,000	120,713	1,785,173
Total	\$7,280,000	\$1,656,988	\$8,936,988

State Revolving Fund Loans:

Drinking Water State Revolving Fund Loan – WW-131831 - This loan was obtained for the City's water treatment filters rehabilitation project. As of September 30, 2024, the outstanding amount is \$ 2.437 million at a 1.86% interest rate.

Clean Water State Revolving Fund Loan – WW-131810 - This loan was obtained to provide financial assistance for the planning and design of the City's sewer rehabilitation project. As of September 30, 2024, the outstanding amount is \$1.953 million with a 1.59% interest rate.

Fiscal Years Ending September 30:	Drinking Water State Revolving Fund - WW 131831			Clean Water State Revolving Fund Loan - WW 131810		
	Principal	Interest	Total	Principal	Interest	Total
2025	151,279	14,220	165,498	150,371	16,584	166,955
2026	152,203	13,295	165,498	151,708	15,247	166,955
2027	153,133	12,366	165,498	153,058	13,897	166,955
2028	154,068	11,430	165,498	154,422	12,533	166,955
2029	155,010	10,489	165,498	155,799	11,155	166,954
2030 - 2034	789,370	38,122	827,492	800,147	34,627	834,774
2035 - 2039	776,018	6,489	782,506	280,184	3,713	283,897
Total	\$2,331,080	\$106,410	\$2,437,491	\$1,845,689	\$107,756	\$1,953,445

BUDGET OVERVIEW

BUDGETARY ACCOUNTING

The annual operating budget ensures that operating expenditures are balanced with operating revenues. The City budgets for governmental funds, including the General Fund, Special Revenue Funds, and Capital Funds, based on the modified accrual basis of accounting. This method recognizes revenues when they become measurable and available to finance expenditures of the period, and records expenditures 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 recognized as revenue when received, rather than when earned.
- **Project lengths** (continuing appropriations or projects spanning more than one year) budgets adopted during the year reduce funds available in the year the funds were originally appropriated. Overspending of project length budgets reduces funds available, while the closeout of unspent project length budgets increases funds available.

The budgets for Enterprise Funds are prepared using the accrual basis of accounting, with the following exceptions:

- **Capital Outlay** is budgeted as an expense in the year of purchase.
- **Interest capitalized on construction projects** is budgeted as interest expense.
- **Proceeds from the issuance of debt** are recorded as revenues, not as an increase in liabilities.
- **Principal payments** are shown as expenditures rather than reductions of the liability.
- **Receipts of long-term receivables** are recorded as revenues, not as reductions of the receivable.
- **Proceeds from the sale of assets** are recognized as revenue, although 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

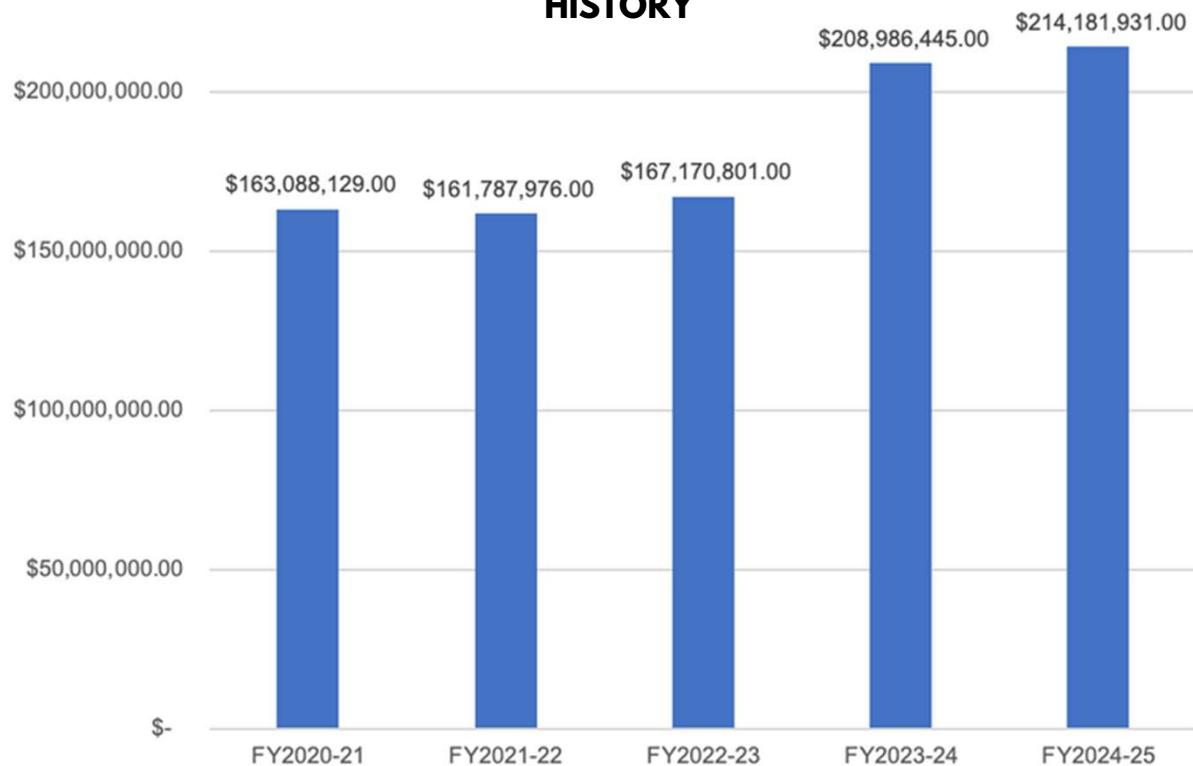
CURRENT AND LONG TERM CHALLENGES

- 1. Insufficient Reserves:** Current reserves stand at \$2.9 million, falling short of the mandated \$5 million. This shortfall poses a significant risk to the City's financial stability and its ability to respond to unexpected expenses or emergencies.
- 2. Financial Restoration:** The purchase of the Scott Galvin Community Center for \$11 million has strained the City's finances. Restoring financial health post-purchase is a critical challenge.
- 3. Undiversified Investment Portfolio:** The City's investment portfolio lacks diversity, which exposes it to higher risks and potential financial instability.
- 4. Asset Sales:** Continued sales of city assets are a concern, as they can deplete long-term resources and affect future financial sustainability.
- 5. Outstanding Receivables:** The City faces issues with outstanding receivables, which impacts cash flow and financial planning.
- 6. Capital Infrastructure:** Significant investments are needed in capital infrastructure, particularly for stormwater management and water and sewer systems. These are essential for maintaining public health and safety.
- 7. Aging Technology Infrastructure:** The City experienced a cyber incident on August 4, highlighting the aging technology infrastructure's vulnerabilities. There is a lack of redundancy, insufficient storage, and inadequate network security, which require urgent upgrades and investments.
- 8. Limited Personnel Resources:** The City's personnel resources are insufficient to meet the growing demand for services, leading to potential service delivery issues.
- 9. Recurring Expenses:** Annual merit and cost of living adjustments (COLA), along with the salary study, require sustainable funding sources to cover these recurring expenses.
- 10. Millage Rate:** Maintaining the current millage rate of 7.4000 is a challenge. To address capital infrastructure needs and major projects, an increase in the millage rate should be considered.
- 11. Land Use Regulations:** Existing land use regulations do not attract new development, which is essential for spurring economic growth and development.
- 12. Resiliency and Supply Chain Issues:** The City must address resiliency in the face of environmental challenges, supply chain disruptions, and rising facility costs.
- 13. End of ARPA Funding:** The conclusion of American Rescue Plan Act (ARPA) funding will pose a significant challenge, as the City will need to find alternative funding sources to continue essential services and projects.

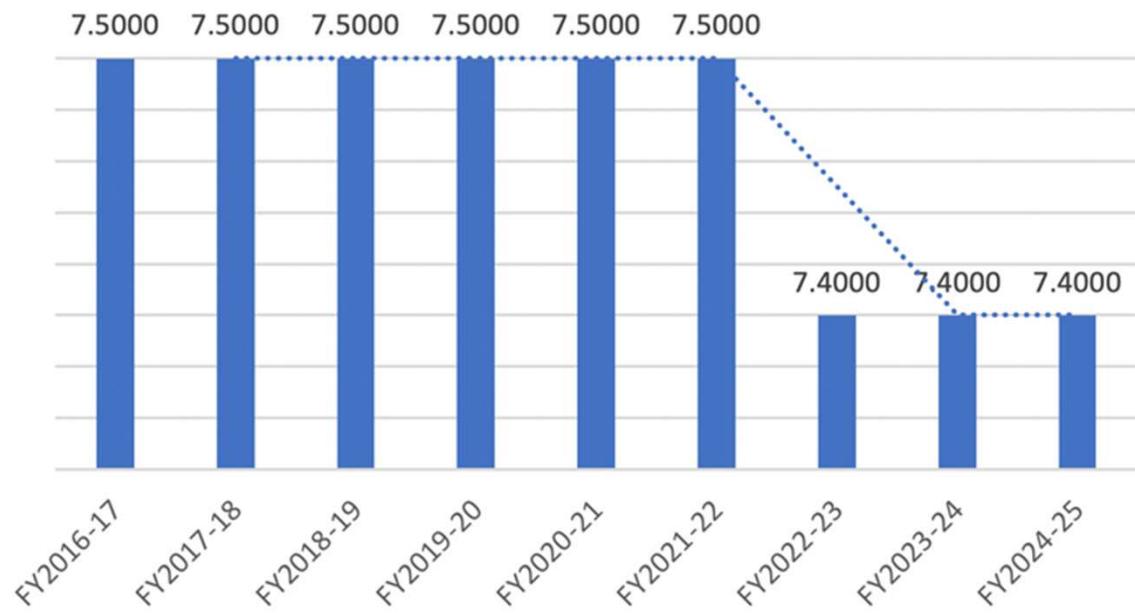
Addressing these challenges requires strategic planning, effective financial management, and proactive measures to ensure the long-term sustainability and growth of North Miami.

BUDGET IN BRIEF

ADOPTED BUDGET HISTORY



NORTH MIAMI MILLAGE COMPARISON



BUDGET IN BRIEF

Revenues

General Fund Revenues	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Amended Budget	FY 2023-24 Projections	FY 2024-25 Adopted
Ad Valorem Taxes	24,013,713	24,554,163	26,416,142	28,901,089	28,558,628
Other Taxes	11,080,051	10,100,430	10,100,430	11,704,516	11,439,296
General Sales and Use Tax	761,198	713,558	713,558	761,627	761,775
Licenses and Permits	1,012,782	1,242,000	1,242,000	1,116,240	1,156,180
Intergovernmental Revenue	10,096,115	10,318,412	10,318,412	9,693,939	10,529,743
Charges for Services	7,854,686	7,140,243	7,263,593	7,972,950	8,298,928
Fines & Forfeitures	312,998	437,050	437,050	601,450	538,590
Miscellaneous Revenues	8,755,327	5,627,499	6,114,505	16,279,145	6,611,466
Non-Revenue	11,283,044	25,054,150	28,215,593	11,869,452	22,003,084
General Fund Revenues Total	75,169,915	85,187,505	90,821,282	88,900,407	89,897,690

Special Revenue Funds	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Amended Budget	FY 2023-24 Projections	FY 2024-25 Adopted
American Rescure Plan Act	320	1,785,316	2,541,782	126,057	-
Budilfng Dund	5,952,247	5,624,459	6,098,474	12,002,474	11,807,605
CDBG - Housing Grant	1,202,532	789,366	1,730,110	857,963	779,123
CRA	16,185,025	26,453,667	78,761,337	72,398,575	22,883,284
Federal Forfeiture	5,624	-	-	5,463	-
FEMA Disaster Recovery	29,590	-	5,237	-	-
HIPP - Housing Grant	885,318	352,458	1,916,290	897,209	289,658
Impact Fees	1,009,540	-	80,716	1,769,901	-
Justice Assistance Grant	4,575	-	267,996	149,507	-
Landfill Closure Fund	149,042	5,897,292	5,897,292	147,471	5,897,292
Law Enforcement Trust	43,510	0	238,178	30,865	-
Misc. Grants	495,046	16,211	27,462	162,409	16,211
North Miami Cagni Park	-	-	450,121	-	-
NSP - Housing Grant	316,924	199,890	369,371	243,938	136,366
SHIP - Housing Grant	478,135	442,834	701,974	203,610	290,804
Special Funds Total	26,757,428	41,561,493	99,086,340	88,995,442	42,100,343

Debt Service	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Amended Budget	FY 2023-24 Projections	FY 2024-25 Adopted
Pension Obligation Bond	1,940,620	1,787,375	1,787,375	1,787,375	1,786,375
Debt Service Total	1,940,620	1,787,375	1,787,375	1,787,375	1,786,375

Transprotation	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Amended Budget	FY 2023-24 Projections	FY 2024-25 Adopted
1/2 Cent Surtax	4,413,795	5,311,671	6,611,536	3,824,606	5,703,610
Transportation Gas	290,769	271,611	471,214	271,725	270,381
Capital Projects Funds Total	4,704,564	5,583,282	7,082,750	4,096,331	5,973,991

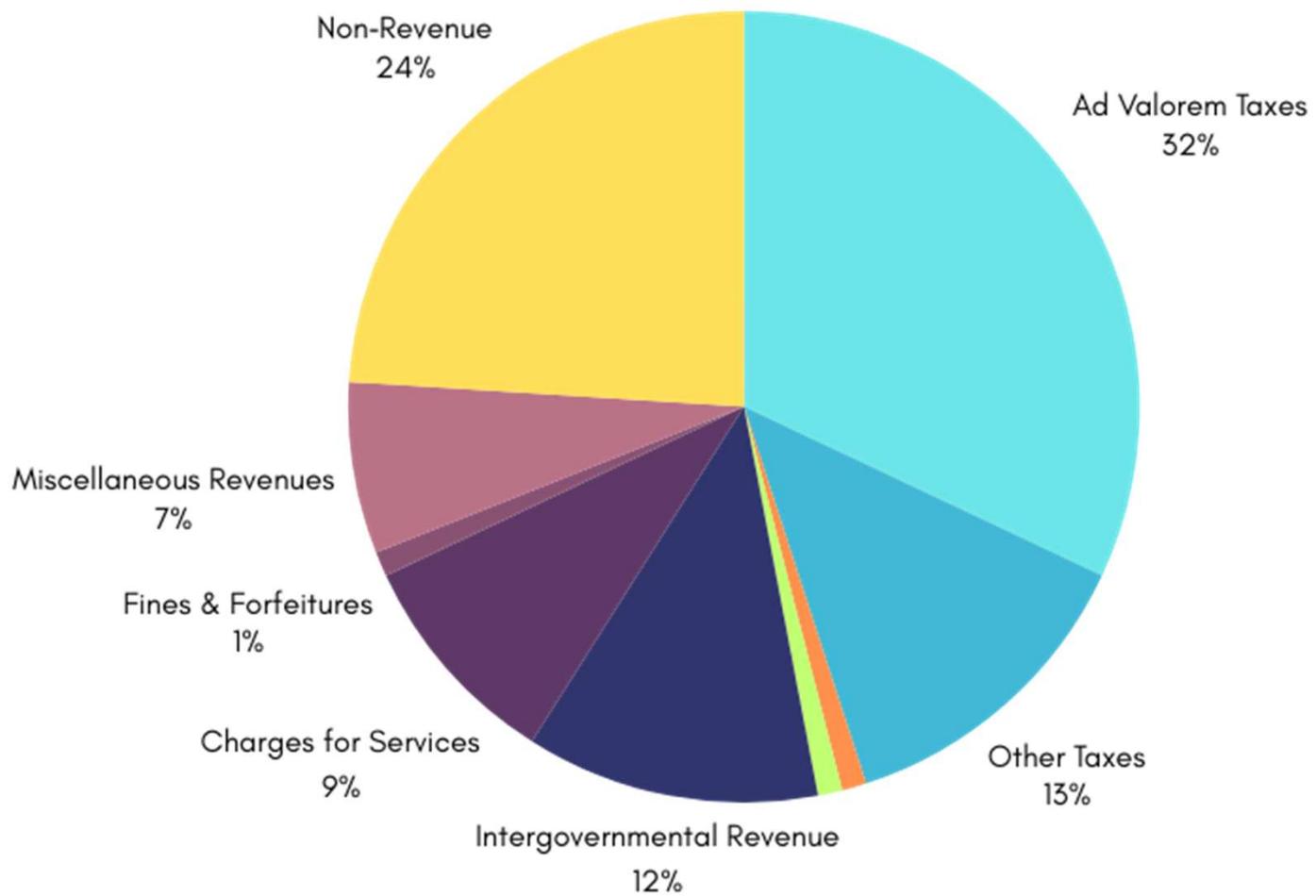
Enterprise Funds	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Amended Budget	FY 2023-24 Projections	FY 2024-25 Adopted
Water & Sewer	36,703,023	60,170,529	72,719,382	33,143,601	58,495,772
Water Fire Flow	556,370	2,791,191	2,791,191	748,230	2,791,191
StormWater	2,922,802	4,458,924	6,277,651	2,340,947	3,361,908
Enterprise Funds Total	40,182,196	67,420,644	81,788,225	36,232,777	64,648,871

Internal Services Funds	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Amended Budget	FY 2023-24 Projections	FY 2024-25 Adopted
Risk Management	3,650,426	3,711,041	4,046,372	3,145,954	3,927,311
Fleet	314,087	3,735,108	4,914,136	3,927,195	5,747,400
Internal Services Funds Total	3,964,513	7,446,149	8,960,508	7,073,149	9,674,711

All Fund Totals	152,719,236	208,986,448	289,526,479	227,085,481	214,081,981
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BUDGET IN BRIEF

FY2024-25 ADOPTED REVENUES



General Fund Revenues	FY2024-25 Adopted
Ad Valorem Taxes	\$ 28,558,628
Other Taxes	11,439,296
General Sales and Use Tax	761,775
Licenses and Permits	1,156,180
Intergovernmental Revenue	10,529,743
Charges for Services	8,298,928
Fines & Forfeitures	538,590
Miscellaneous Revenues	6,611,466
Non-Revenue	22,003,084
General Fund Revenues Total	\$ 89,897,690

BUDGET IN BRIEF

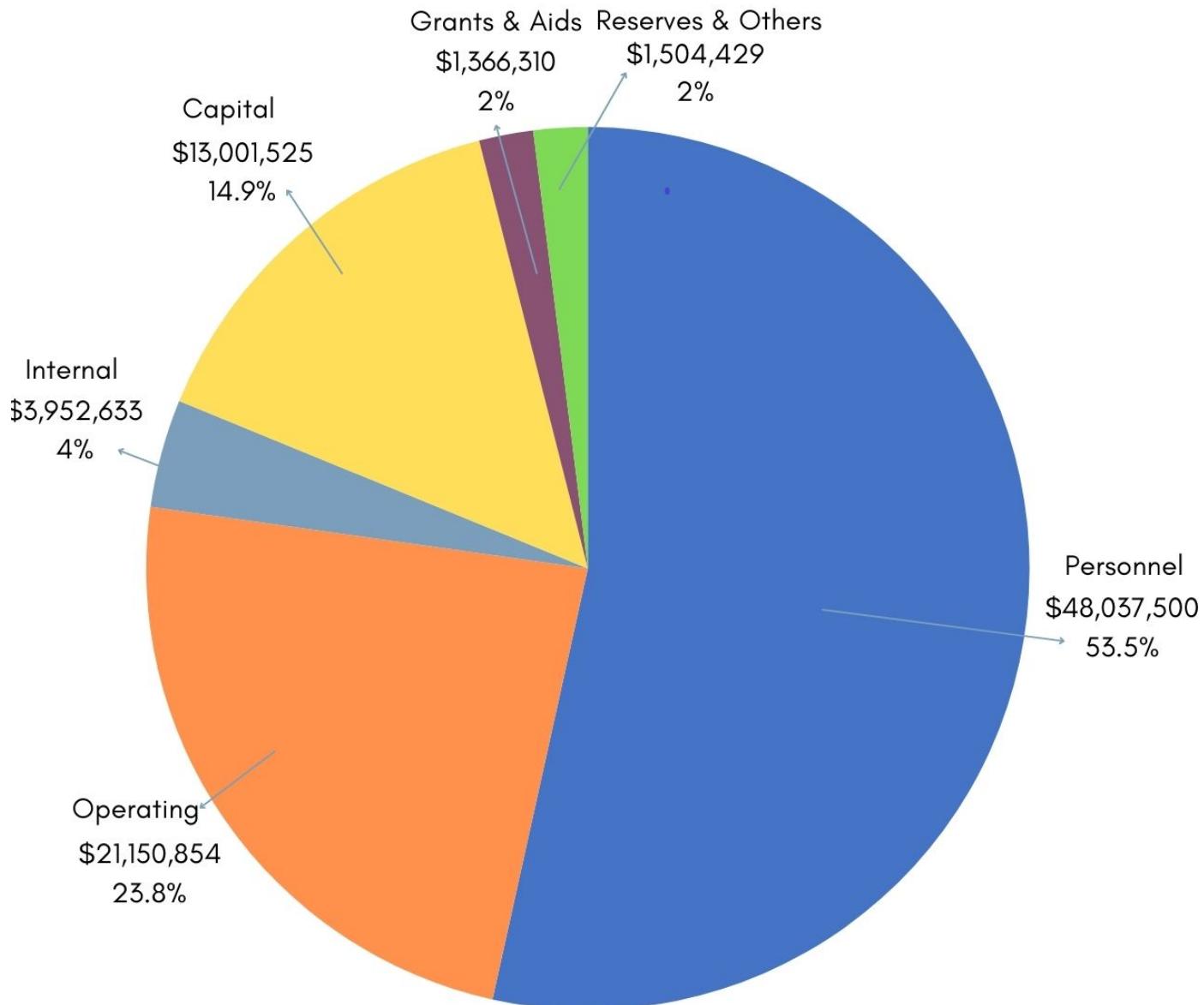
EXPENDITURES

General Fund	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Amended Budget	FY 2023-24 Projections	FY 2024-25 Adopted
Mayor & Council	2,213,871	2,480,742	7,542,496	2,597,094	2,558,513
City Manager	2,422,939	2,819,811	2,951,086	2,781,605	2,458,842
City Clerk	577,248	803,753	805,553	743,468	856,949
Finance	3,164,254	3,584,604	3,618,104	3,395,132	4,557,077
City Attorney	1,416,426	1,448,693	1,448,693	1,298,171	1,678,729
Personnel	724,900	883,245	923,345	839,919	958,307
Information Technology	2,478,579	2,774,209	3,519,608	3,093,186	3,739,042
Police	29,089,719	33,957,996	34,308,197	33,869,752	37,006,053
Community Planning & Development	2,048,700	3,281,289	3,257,020	2,168,361	1,757,999
Public Works	2,845,982	3,466,730	4,160,217	3,145,996	3,904,211
Budget Office	458,358	510,487	456,534	429,936	-
Parks & Recreation	8,627,271	10,360,208	11,809,331	9,879,383	10,570,460
Non-Departmental	2,126,914	7,059,955	8,798,354	13,777,307	5,084,154
Museum of Contemporatry Arts	1,377,844	1,440,080	1,575,433	1,503,259	1,888,434
Neighborhood Services	5,279,488	6,192,961	6,192,961	5,849,067	6,353,225
Library	1,172,764	1,352,318	1,540,785	1,341,663	1,418,415
Purchasing	426,816	600,371	600,371	538,202	668,685
Housing and Social Services	1,435,846	1,693,850	1,827,958	1,434,471	2,141,604
Citizens Investigative Board	380,814	476,201	487,536	327,282	-
Economic Development	-	-	-	-	901,081
Communications	-	-	-	-	1,395,910
General Fund Total	68,268,733	85,187,503	95,823,582	89,013,254	89,897,690
Special Revenue Funds	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Amended Budget	FY 2023-24 Projections	FY 2024-25 Adopted
American Rescue Plan Act	1,784,816	1,785,316	2,541,782	422,210	0
Building Fund	2,948,290	5,624,459	6,098,474	5,052,668	11,807,605
CDBG - Housing Grant	1,199,016	789,366	1,717,020	846,292	779,123
CRA	15,993,285	26,453,666	78,761,337	22,756,938	22,883,284
Federal Forfeiture	7,946	0	0	0	0
EMA Disaster Recovery	0	0	5,237	0	0
HIPP - Housing Grant	718,191	352,458	1,929,380	893,168	289,658
Impacts Fees	0	0	80,716	118,553	0
Justice Assistance Grant	56,906	0	267,996	149,507	0
Landfill Closure Fund	0	5,897,292	5,897,202	585,428	5,897,292
Law Enforcement Trust	193,735	0	238,178	189,932	0
Misc. Grants	348,200	16,211	27,462	169,862	16,211
North Miami Cagni Park	358,801	0	450,121	71,344	0
NSP - Housing Grant	175,177	199,890	369,371	245,588	136,366
SHIP - Hosuing Grant	474,683	442,834	701,974	203,625	290,804
Special Funds Total	24,259,046	41,561,492	99,086,250	31,705,115	42,100,343
Debt Service	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Amended Budget	FY 2023-24 Projections	FY 2024-25 Adopted
Pension Obligation Bond	1,787,375	1,787,375	1,787,375	1,787,979	1,786,325
Debt Service Total	1,787,375	1,787,375	1,787,375	1,787,979	1,786,325
Transportation	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Amended Budget	FY 2023-24 Projections	FY 2024-25 Adopted
1/2 Cent Surtax	3,219,788	5,311,671	6,611,536	3,266,350	5,803,610
Gas Tax	150,000	271,611	471,214	478,006	270,381
Capital Projects Funds Total	3,369,788	5,583,282	7,082,750	3,744,356	6,073,991
Enterprise Funds	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Amended Budget	FY 2023-24 Projections	FY 2024-25 Adopted
Water & Sewer	37,370,178	60,170,529	72,719,382	44,381,008	58,495,772
Water Fire Flow	0	2,791,191	2,791,191	0	2,791,191
Stormwater	2,187,383	4,458,924	6,277,651	2,483,861	3,361,908
Enterprise Funds total	39,557,561	67,420,644	81,788,224	46,864,869	64,648,871
Internal Services Funds	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Amended Budget	FY 2023-24 Projections	FY 2024-25 Adopted
Risk Management	2,873,497	3,711,041	4,046,372	2,892,707	3,927,311
Fleet	3,561,861	3,735,108	4,914,136	4,380,526	5,747,400
Internal Services Funds Total	6,435,358	7,446,149	8,960,508	7,273,233	9,674,711
All fund Totals	143,677,861	208,986,445	294,528,689	180,388,806	214,181,931

BUDGET IN BRIEF

GENERAL FUND SUMMARY

Category	FY2022-23 Actual	FY2023-24 Adopted	FY2023-24 Amended Budget	FY2023-24 Projections	FY2024-25 Adopted
Personnel	\$ 41,944,025	\$ 50,532,065	\$ 50,365,388	\$ 48,037,500	\$ 58,243,713
Operating	\$ 20,988,262	\$ 20,614,786	\$ 22,224,985	\$ 21,150,854	\$ 19,758,128
Internal	\$ 1,382,170	\$ 3,996,233	\$ 3,994,498	\$ 3,952,633	\$ 5,364,241
Capital	\$ 769,191	\$ 1,883,023	\$ 4,976,361	\$ 13,001,525	\$ 487,035
Grants & Aids	\$ 1,419,601	\$ 1,296,790	\$ 1,615,569	\$ 1,366,310	\$ 1,724,084
Reserves & Other	\$ 1,765,482	\$ 6,864,606	\$ 7,646,781	\$ 1,504,429	\$ 4,320,489
Total	\$ 68,268,730	\$ 85,187,503	\$ 90,823,582	\$ 89,013,251	\$ 89,897,690



BUDGET IN BRIEF

GENERAL FUND FORECAST

Below are the assumptions included in the forecast that follows:

GENERAL FUND FORECAST

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, etc.

GENERAL FUND PROJECTIONS

Revenue	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Categories	Adopted	Projection	Projection	Projection	Projection
Taxes	\$40,759,699	\$44,485,828	\$48,368,542	\$52,626,862	\$57,298,599
Charges for Services	8,298,928	8,236,617	8,550,748	8,876,985	9,215,798
Licenses and Permits	1,156,180	1,196,592	1,227,566	1,259,779	1,293,281
Fines and/or Forfeits	538,590	624,242	649,211	675,180	702,187
Intergovernmental Revenue	10,529,743	9,926,598	10,225,146	10,532,680	10,849,472
Miscellaneous Revenues	6,611,466	7,808,429	7,899,606	8,146,242	8,398,552
Non-Revenues	22,003,084	19,442,042	19,631,187	20,098,552	20,738,204
Total Revenues	\$89,897,690	\$91,720,347	\$96,552,007	\$102,216,281	\$108,496,093

Expense	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Categories	Adopted	Projection	Projection	Projection	Projection
Personnel	\$53,666,612	\$56,600,326	\$60,687,594	\$65,082,212	\$69,800,937
Operating	21,669,073	22,347,928	23,116,934	23,918,865	24,755,698
Internal	5,421,823	5,574,178	5,741,403	5,913,645	6,091,054
Capital	1,707,671	909,035	509,035	509,035	509,035
Grants & Aids	3,068,070	1,816,981	1,730,984	1,730,984	1,730,984
Reserves & Others	4,364,441	4,471,900	4,766,057	5,061,539	5,608,385
Total Revenues	\$89,897,690	\$91,720,347	\$96,552,007	\$102,216,281	\$108,496,093

These projections account for the millage rate remaining the same at 7.4000 mils throughout FY2028-29.

FULL-TIME EMPLOYEES (FTE)

General Fund	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
MAYOR & COUNCIL'S OFFICE	4	5	6	6	7
CITY MANAGER'S OFFICE	9	9	10	12	8
CITY CLERK	2	3	3	3	3
FINANCE	33	34	34	34	36
CITY ATTORNEY'S OFFICE	5	6	6	6	6
PERSONNEL ADMINISTRATION	4	5	5	5	5
INFORMATION TECHNOLOGY	11	12	13	14	13
POLICE	153	153	154	156	155
COMMUNITY PLANNING & DEVELOPMENT	9	10	10	11	9
PUBLIC WORKS	19	19	19	19	20
OFFICE OF MANAGEMENT AND BUDGET	3	4	4	2	-
PARKS & RECREATION	38	39	39	42	45
NON-DEPARTMENTAL	-	1	-	1	-
MUSEUM OF CONTEMPORARY ARTS	1	1	1	1	1
NEIGHBORHOOD SERVICES	13	14	14	16	18
LIBRARY	7	7	8	8	8
PURCHASING	4	5	5	4	6
HOUSING AND SOCIAL SERVICES	9	9	9	10	12
CITIZENS INVESTIGATIVE BOARD	-	-	2	2	-
ECONOMIC DEVELOPMENT	-	-	-	-	3
COMMUNICATIONS	-	-	-	-	7
TOTAL FOR GF DEPARTMENTS	324	336	342	352	362

All Other Funds	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
BUILDING	14	15	15	16	21
STORMWATER	9	9	9	9	10
TRANSPORTATION	6	6	6	6	6
WATER & SEWER	64	64	65	66	66
RISK MANAGEMENT	4	4	4	5	5
FLEET	10	10	10	10	10
CRA	6	6	6	5	7
TOTAL FOR ALL OTHER FUNDS	113	114	115	117	125

TOTAL CITYWIDE FTE'S	437	450	457	469	487
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STAFFING CHANGES OVERVIEW for FY 2024-25

The City of North Miami has undergone several staffing adjustments across various departments to enhance operational efficiency and align resources with strategic priorities. Below is a summary of the key staffing changes for each department:

Mayor and Council

A new Chief of Staff was added mid-year to support the Mayor and Council's initiatives and operations.

City Manager's Office

The Chief of Staff position was reclassified to Assistant City Manager. Additionally, the Communications Director, Public Engagement Officer, and Communications Officer II were moved to a newly established Communications Department.

Finance

The Director position in Finance was eliminated, with the Chief Financial Officer (CFO) transferring from the Non-Departmental budget to the Finance Department. Other changes include the Budget division moving from a standalone department to a division within Finance. The department saw an increase in staffing with the addition of the Deputy CFO (Budget), Budget Administrator II, and Budget Analyst.

Information Technology (IT)

Several positions were moved from IT to the new Communications Department, including the Communications Officer, Webmaster, and Digital Media Supervisor. The Systems Administrative IT position, previously budgeted under the Library, was transferred to the IT Department.

Police Department

A Commander position was reclassified to Sergeant. The Animal Control position was transferred to Neighborhood Services. Additionally, a new Police Records Technician was added.

Land Use Development

Two new Business Tax Receipt (BTR) positions, an Account Clerk and Administrative Coordinator, were added. The Economic Development Director and Economic Development Specialist positions were transferred to the newly created Economic Development Department. The Director position and Executive Assistant in Land Use are now half-funded by the Building Department.

Public Works

A new Receptionist position was added to improve departmental communication and efficiency.

Parks and Recreation

Two new Maintenance Mechanics and one Administrative Analyst were added to support facility upkeep and administrative functions.

STAFFING CHANGES OVERVIEW for FY 2024-25

Neighborhood Services

A new Animal Control position was transferred from the Police Department, and one new Executive Assistant was added mid-year to support operations.

Purchasing

Two new positions were added: Assistant Director and P-Card Administrator, to improve procurement processes.

Housing and Social Services

A new Housing Services Administrative Specialist and a Housing and Social Services Coordinator were added to enhance service delivery in housing programs.

Economic Development

The newly created Economic Development Department includes a Director and Economic Development Specialist who were transferred from the Land Use Department, as well as a Grants Administrator position previously in the City Manager's Office.

Communications

The Communications Department was established with the transfer of seven positions from the City Manager's Office and Information Technology: Communications Director, Public Engagement Officer, Digital Media Supervisor, Two Communications Officer II, Communications Officer, and Digital Media Specialist.

Stormwater Fund

A new Capital Projects Manager was added to oversee and manage stormwater-related capital projects.

Building Fund

Five new positions were added: Chief Building Inspector, Chief Electrical Inspector, Chief Plumbing Inspector, Building Officer, and Lead Permit Processor, bolstering the department's capacity to manage permitting and inspections.

CRA (Community Redevelopment Agency)

The CRA added two new positions: a Project Coordinator and an Operations Administrator, enhancing the agency's ability to manage projects and operations.

These staffing changes reflect the City's continued efforts to streamline operations, improve service delivery, and align resources with the evolving needs of the community.

CAPITAL IMPROVEMENT PLAN SCHEDULE

FY 2024-25 -- FY 2028-29

Project	Category	Department	FY 2024-25 Adopted	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost
IT Network and Security Improvements	Information Technology	Information Technology	1,000,000	100,000	100,000	100,000	100,000	1,400,000
Police Canine	Vehicles/Equipment	Police	10,000	6,000	6,300	6,615	6,946	35,861
Police Air Conditioning Chiller	Facilities	Police	120,000	-	-	-	-	120,000
Police Station Roof Covering	Facilities	Police	130,000	-	-	-	-	130,000
City Hall Repairs and Improvements	Facilities	Public Works	82,000	87,000	50,000	55,000	50,000	324,000
Ground Improvements	Land Improvements	Public Works	50,000	50,000	50,000	50,000	50,000	250,000
Department Relocation	Facilities	Development Services	5,000,000	-	-	-	-	5,000,000
Pedestrian Bridge	Transportation	Half-Cent	2,460,000	-	70,000	-	-	2,530,000
Sidewalks and Right-of-Way Improvements	Transportation	Half-Cent	435,000	900,000	900,000	900,000	900,000	4,035,000
Traffic Calming Devices	Transportation	Half-Cent	200,000	250,000	300,000	250,000	300,000	1,300,000
Street Resurfacing	Transportation	Gas Tax	270,381	270,000	270,000	270,000	270,000	1,350,381
Lift Station Rehabilitation	Water and Sewer	Water and Sewer	575,000	1,325,000	625,000	1,375,000	675,000	4,575,000
Sanitary Sewer Rehabilitation - Gravity Improvement	Water and Sewer	Water and Sewer	6,680,000	2,900,000	1,300,000	2,600,000	1,300,000	14,780,000
Utility Operating Center (UOC) Roof Replacement	Water and Sewer	Water and Sewer	80,000	-	-	-	-	80,000
Water Line Replacements	Water and Sewer	Water and Sewer	300,000	300,000	300,000	300,000	300,000	1,500,000
Water Main Improvements	Water and Sewer	Water and Sewer	1,000,000	500,000	800,000	500,000	1,000,000	3,800,000
Water Meter Replacements	Water and Sewer	Water and Sewer	-	5,000,000	5,000,000	5,000,000	-	15,000,000
Upgrade of Winson Water Plant	Water and Sewer	Water and Sewer	-	20,000,000	22,707,860	3,000,000	-	45,707,860
Stormwater Improvements - Basin Improvements	Stormwater	Stormwater	-	5,300,000	-	-	-	5,300,000
Motor Pool Fuel Pump and Storage Tank Replacement	Facilities	Fleet	-	450,000	-	-	-	450,000
Total Project Cost			18,392,381	37,438,000	32,479,160	14,406,615	4,951,946	107,668,102

The Adopted Budget for FY 2024-25 allocates \$18.3 million to capital projects, reflecting the City's commitment to maintaining and enhancing its assets to meet community needs and support future growth. The City of North Miami defines "capital expenditure" as the cost associated with acquiring or improving tangible or intangible assets that support City operations. These assets include land, land improvements, easements, buildings, vehicles, machinery, equipment, works of art, historical treasures, infrastructure, and other resources with an initial useful life of at least five years. Capital expenditures are recognized as depreciable if they meet a minimum dollar threshold of \$5,000, in accordance with the Government Finance Officers Association (GFOA) best practices.

IMPACT OF CAPITAL IMPROVEMENTS ON OPERATING BUDGET

1. Increased Operating Costs

- **Staffing Requirements:**
 - New or expanded facilities (e.g., relocation of the Building Department) may require additional staffing for operations, maintenance, or enhanced service delivery.
- **Maintenance Expenses:**
 - Projects like water line replacements or sanitary sewer improvements often lead to ongoing maintenance needs, which are covered by the operating budget.
 - Facilities like the police station or City Hall improvements may involve higher costs for upkeep due to their enhanced or expanded features.
- **Utilities and Supplies:**
 - Improved lighting, HVAC systems, or new IT infrastructure might lead to higher energy consumption and utility costs, even if they are more efficient.
 - Supplies for specialized equipment, such as those for the new K-9 unit, have recurring operating expenses.

2. Decreased Operating Costs

- **Efficiency Gains:**
 - Infrastructure updates like the lime softening water plant upgrade can lower the cost of emergency repairs, downtime, or inefficiencies in water treatment.
 - Energy-efficient systems in parks and public spaces can reduce electricity costs over time.
- **Reduced Emergency Repairs:**
 - Investments in stormwater and sewer systems reduce risks of system failures, mitigating unplanned repair expenses.
- **Technology Improvements:**
 - Enhanced IT infrastructure may decrease the need for manual interventions, reduce downtime, and improve service delivery efficiencies.

3. Revenue and Service Implications

- **Enhanced Service Delivery:**
 - Projects like traffic calming devices or park improvements can lead to better public satisfaction, potentially boosting community engagement and local economic activity.
- **Indirect Revenue Impact:**
 - Improved infrastructure and public amenities can increase property values, which in turn raises property tax revenues.
- **Attracting External Funding:**
 - Well-maintained and modern infrastructure may make the city more eligible for grants or partnerships, offsetting some costs.

4. Budget Allocations for Debt and Funding Sources

- **Debt Servicing:**
 - If projects are funded through bonds or loans (e.g., State Revolving Loan Program for the Winston Water Treatment Plant), debt servicing costs will be reflected in the operating budget.
- **Grant Conditions:**
 - Some projects might require matching

IMPACT OF CAPITAL IMPROVEMENTS ON OPERATING BUDGET

Example Impacts from FY2024-25 CIP

- **Police Department AC Chillers (\$120,000):**
 - Increases utility and maintenance costs but ensures operational efficiency and comfort for staff.
- **Transportation Upgrades (\$3.365 million):**
 - Resurfacing and traffic devices may reduce road maintenance costs while increasing service quality, though recurring maintenance of new systems is an added cost.
- **Water and Sewer Projects (\$8.635 million):**
 - Reduces long-term repair costs but may increase immediate maintenance expenses or require new personnel for monitoring.

By incorporating these effects into a comprehensive analysis, the operating budget can account for both the additional costs and savings associated with CIP projects. This ensures a balance between capital development and fiscal sustainability.



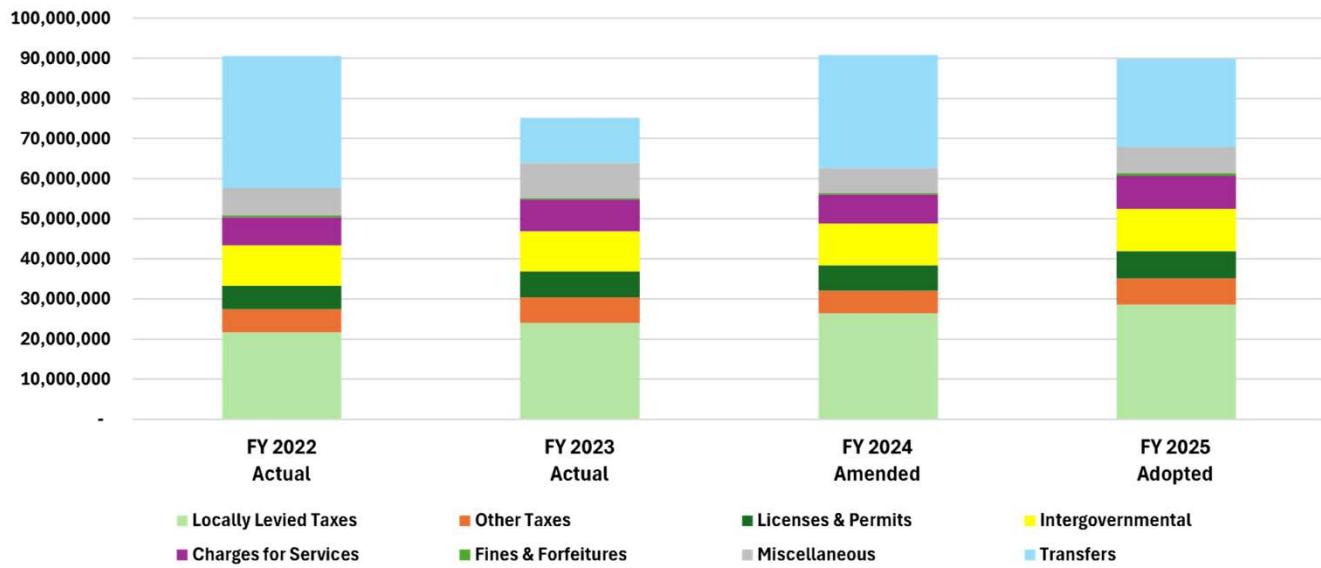
SECTION TWO:

MAJOR REVENUE

RESOURCES

**CITY OF NORTH MIAMI
FY 2024-25 REVENUES
BY SUMMARY & CATEGORY**

General Fund Revenues Trend



Object Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Amended	FY 2024 Year-End Est.	FY 2025 Adopted
LOCALLY LEVIED TAXES - 311000					
311100 OPERATING TAX LEVY	29,757,565	33,794,816	36,978,437	38,697,188	41,048,029
311101 TIF REFUND FROM CRA	922,348	1,124,938	3,479,864	3,479,864	3,687,138
311102 CONN TIF PAYMENT TO CRA	(7,939,428)	(9,736,246)	(12,193,237)	(12,193,237)	(14,124,138)
311110 DISCOUNT ON TAXES	(1,038,162)	(1,169,796)	(1,848,922)	(1,308,889)	(2,052,401)
Taxes Subtotal	21,702,323	24,013,713	26,416,142	28,674,925	28,558,628
OTHER TAXES - 312000, 313000, 315000					
312410 LOCAL OPTION GAS TAX TRUS	752,840	761,198	713,558	760,355	761,775
313910 BUS BENCHES COMPANY FRANC	1,768	5,304	-	-	-
314110 UTILITY TAX-F P & L	3,743,354	4,386,393	3,772,758	4,560,581	4,517,985
314410 UTILITY TAX-NATURAL GAS	83,251	73,221	70,452	76,516	75,418
314710 UTILITY TAX-FUEL OIL	267	-	500	-	500
314910 UTILITY TAX-ALL OTHER	41,041	42,858	30,000	28,907	40,000
315000 COMMUNICATIONS SERVICE TA	1,111,553	1,098,082	1,120,285	1,087,596	1,131,024
Other Taxes Subtotal	5,734,075	6,367,056	5,707,553	6,513,955	6,526,702
LICENSES & PERMITS - 322000, 323000, 329000					
321100 OCCUPATIONAL LICENSES	515,005	519,039	575,000	571,655	575,000
321200 REGULATORY LICENSE FEE	3,500	9,000	10,000	10,500	9,180
322141 CODE ENF. MISC REVENUE	68,262	58,575	72,000	64,293	72,000
322150 CERTIFICATES OF RE-OCCUPA	-	-	200,000	98,120	100,000
323100 F P & L FRANCHISE TAX	3,394,991	3,884,805	3,543,344	4,154,704	4,037,300
323300 CITY GAS FRANCHISE TAX	2,852	4,375	2,000	5,127	4,506
323400 PEOPLES GAS FRANCHISE TAX	92,609	84,384	97,103	95,345	86,916
323700 WASTE COLLECTION TAX	1,482,344	1,500,628	1,463,988	1,809,921	1,545,647
329900 PERMITTING FEE - MEDIANET	111,516	132,487	120,000	126,319	120,000
329900 PERMITTING FEE - JMH	66,632	73,208	70,000	73,208	75,000
329900 PERMITTING FEE - SFLOOHM	199,897	219,623	190,000	219,623	200,000
329910 FILM PERMITS	3,591	850	5,000	1,300	5,000
Licenses & Permits Subtotal	5,941,199	6,486,975	6,348,435	7,230,114	6,830,549

Object Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Amended	FY 2024 Year-End Est.	FY 2025 Adopted
INTERGOVERNMENTAL REVENUE - 331000, 334000, 335000, 337000, 338000					
335120 STATE REVENUE SHARING	3,458,927	3,516,422	3,627,307	3,361,914	3,800,000
335140 MOBILE HOME LICENSES	1,001	957	1,000	1,043	1,014
335150 ALCOHOLIC BEVERAGE LICENSES	22,703	20,969	18,000	21,434	22,227
335180 LOCAL GOVT 1/2 CENT SALES	6,418,468	6,432,458	6,595,105	6,241,211	6,625,432
338200 OCC. LICENSES-DADE COUNTY	78,056	77,952	75,000	68,337	81,070
Intergovernmental Subtotal	9,979,155	10,048,758	10,316,412	9,693,939	10,529,743
CHARGES FOR SERVICES - 341000, 342000, 343000, 347000					
339100 MISCELLANEOUS LIBRARY GRA	-	47,356	2,000	-	-
341110 ADMINISTRATION CHARGES-LI	98,372	156,328	155,000	356,248	250,000
341115 ZONING COMPLIANCE REVIEW	811,711	715,501	923,218	1,053,561	900,000
341400 LIENS-RECORD SEARCH FEES	123,588	119,230	100,000	129,340	115,000
341900 ELECTION FEES	450	-	40,000	49,140	40,000
341920 PASSPORT APPLICATION FEES	71,785	64,435	68,196	70,455	68,196
342120 POLICE RECORD REPORTS	18,445	15,726	14,000	17,494	16,041
342130 POLICE COURT RESTITUTION	-	70	-	-	-
342160 SANS SOUCI GG-CNTY REIMB	389,009	428,392	524,000	300,566	436,960
342165 WHOLE FOODS MARKET REIMB	-	-	-	85,581	-
342180 PUBlix - REIMBURSEMENT	143,427	197,530	160,000	175,804	201,481
342185 OFF-DUTY MISC.POLICE REIM	544,746	686,223	514,138	926,691	699,947
342190 OFF-DUTY POLICE ADMIN.FEE	83,665	186,700	75,000	237,825	150,000
342900 MISC. POLICE DEPT. REVENU	55,380	4,769	128,350	139,335	20,000
342905 SFL LEADERSHIP ACADEMY -	-	-	-	11,363	-
342910 POLICE OVERTIME REIMBURSE	140,873	82,017	60,000	112,364	83,657
343410 SANITATION FEES	3,246,246	4,253,823	3,926,052	3,199,257	4,551,591
343410 SANITATION FEES-UNBILLED	902,681	(122,507)	-	288,492	-
343910 LOT CLEARING & MOWING	47,003	15,720	20,000	23,744	20,000
343920 PUBLIC WORKS MISCELLANEOU	9,120	8,015	20,000	36,840	30,000
343920 PUBLIC WORKS MISC REV-DRI	-	225,000	-	-	-
343930 PUBLIC WORKS	1,215	3,051	2,045	2,889	2,045
347211 CHILDREN'S SPORTS REVENUE	888	16,825	18,160	9,110	18,160
347213 ADULT SPORTS REVENUE	-	5	1,200	80	1,200
347220 MISC. RECREATION REVENUE	38,853	349,879	120,000	142,246	200,000
347240 SWIMMING POOLS REVENUE	3,894	18,882	20,000	26,461	20,000
347245 TENNIS MEMBERSHIPS	11,667	14,494	20,000	4,810	20,000
347250 POOL MEMBERSHIPS	-	150	150	10	150
347255 WILDCAT MEMBERSHIPS	-	10,926	10,000	19,178	10,000
347260 TENNIS COURTS REVENUE	47,770	45,633	45,000	48,749	45,000
347263 TENNIS COURTS LESSON	158,260	124,631	98,586	157,152	140,000
347265 TENNIS COURTS RENTAL	3,875	1,873	(2)	3,893	3,000
347270 NATURE PROGRAMS REVENUE	-	-	-	185	-
347280 SPECIAL PROGRAMS REVENUE	306	2,023	5,000	2,818	3,000
347284 ATHLETIC SUMMER CAMP REV	13,490	35,160	30,000	35,136	30,000
347285 CAMPS & SCHOOLS PROG. REV	26,407	55,476	50,000	74,778	60,000
347290 MISCELLANEOUS PARKS REVEN	-	-	-	165	-
347295 JOE CELESTIN CENTER MEMBE	-	1,112	500	520	500
347530 G. MARGOLIS COMM. CTR. RE	206	-	-	-	-
347535 JOE CELESTIN CENTER RENTA	8,533	32,261	30,000	30,527	30,000
347540 REC FACILITIES RENTAL REV	20,467	19,357	25,000	43,704	30,000
347545 WILDCAT RENTAL REVENUE	29,416	85,868	60,000	114,927	100,000
347550 ATHLETIC STADIUM RENTAL R	-	-	-	2,523	3,000
347900 SALES OF TENNIS SUPPLIES	97	108	-	179	-
Charges for Services Subtotal	7,051,844	7,902,042	7,265,593	7,934,138	8,298,928
FINES & FORFEITURES - 351000, 352000, 354000, 359000					
351100 FINES & FORFEITS-METRO CO	64,562	42,638	60,000	50,160	60,000
351110 FINES-CODE ENFORCEMENT BO	28,905	18,149	27,000	30,312	27,540
351115 FINES - SPECIAL MAGISTRAT	332,179	174,730	300,000	452,675	400,000
352100 LIBRARY MEMBER FINES	373	57	50	73	50
354130 CODE VIOLATIONS - CITATIO	4,200	4,587	4,000	6,150	5,000
354130 CODE VIOLATIONS - CITATIO	12,130	4,225	4,000	5,050	4,000
359100 FINES-SCHOOL CROSSING GUA	4,088	2,640	2,000	2,577	2,000
359120 FINES - RED-LIGHT CAMERAS	4,281	3,475	-	1,508	-
359300 PKG TICKET SRCHG-CROSS GU	45,568	62,498	40,000	51,728	40,000
Fines & Forfeitures Subtotal	496,287	312,998	437,050	600,232	538,590

Object Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Amended	FY 2024 Year-End Est.	FY 2025 Adopted
MISCELLANEOUS REVENUES - 362000, 364000, 366000, 369000					
361100 INCOME ON INVESTMENTS	2,476	55,782	5,000	289,446	90,000
361101 INTEREST EARNINGS ON REST	6,803	184,455	75,000	413,388	287,591
361104 INTEREST INCOME ON LOANS	306,320	245,056	254,246	183,792	232,803
361200 INT. ON INVEST.-DADE COUN	3,185	32,724	2,000	57,588	50,000
361390 INTEREST PENALTY-LIENS	35,169	24,745	18,000	63,944	50,000
361400 WASTEPRO CONTRIBUTION - P	534,500	484,500	534,500	484,500	534,500
362115 RENTAL REVENUE-LIBRARY FA	300	1,780	9,600	875	1,000
362116 SPACE RENTAL REVENUE	2,880	-	-	-	-
362120 RENTS & LEASES-MISCELLANE	47,076	48,959	48,620	50,564	48,620
362130 BELLSOUTH MOBILITY LEASE	65,808	69,574	69,074	76,701	69,074
362135 BISCAYNE LANDING LEASE	1,230,894	1,309,178	1,293,594	1,293,594	1,293,594
362135 BISCAYNE LANDING LEASE -	20,658	20,658	-	20,658	-
362150 RED GARDEN SITE - SUBLEAS	-	312,000	312,000	312,000	312,000
364000 DISPOSITION OF FIXED ASSE	1,750,400	1,750,400	1,750,400	1,750,400	1,750,400
364290 SALES OF CITY OWNED ASSET	5,000	50,000	-	-	-
364290 SALES OF CITY OWNED ASSET	2,895,000	1,499,963	-	1,770,000	500,000
366000 DONATIONS PRIVATE SOURCES	11,475	37,750	-	15,400	-
366000 DONATIONS PRIVATE SOURCES	16,000	86,000	1,000	1,000	-
366000 DONATIONS PRIVATE SOURCES	-	-	-	26	-
366000 DONATIONS PRIVATE SOURCES	4,441	16,000	5,732	5,732	-
366000 DONATIONS PRIVATE SOURCES	49,000	26,709	7,055	7,055	-
366000 DONATIONS PRIVATE SOURCES	-	18,500	1,500	11,655	-
366000 DONATIONS PRIVATE SOURCES	-	4,500	-	500	-
366000 DONATIONS PRIVATE SOURCES	10,000	1,000	-	7,216	-
366000 DONATIONS PRIVATE SOURCES	-	-	2,500	2,500	-
366000 DONATIONS PRIVATE SOURCES	-	26,353	79,002	112,186	-
366100 LIBRARY DONATIONS	-	-	2,402	5,402	2,500
366304 MISC. GRANTS AND SCHOLARS	-	-	17,236	18,736	-
366481 FUNDS RECAPTURED	11,409	(26,425)	21,675	9,051	-
366901 DONATIONS	5,316	21,702	33,900	51,970	-
366901 DONATIONS	10,000	-	-	-	-
366901 DONATIONS - NoMi RUN 5K	-	6,778	-	-	-
366901 DONATIONS	2,500	-	-	5,000,000	-
369420 INSURANCE RECOVERY	22,226	189,131	10,000	22,584	20,000
369420 INSURANCE RECOVERY	-	-	-	67,326	-
369900 MISCELLANEOUS REVENUES	-	-	-	5,329	-
369900 MISCELLANEOUS REVENUES	188,697	147,639	150,500	3,094,854	150,000
369900 MISC REVENUE - BURGLAR AL	71,972	74,425	60,000	54,218	70,000
369902 MISC REVENUE - TREE MITIG	-	2,700	-	900	-
369902 MISC REVENUE - SPECIAL EV	-	4,000	-	3,601	-
369902 MISC REVENUE - NEAT STREE	11,600	-	-	-	-
369903 PLANNING & DEVELOPMENT RE	102,537	87,361	99,807	134,082	100,000
369906 TAKE HOME VEHICLE PROG RE	71,554	68,361	70,016	66,045	75,000
369907 LIBRARY MISC. REVENUE	6,235	9,285	6,000	8,036	7,500
369910 CRA - REIMBURSEMENTS	564,696	600,000	600,000	600,000	600,000
369913 GASB 63 DEFERRED REV YEAR	(1,351,484)	1,285,382	200,000	-	200,000
369915 CRA FUNDED PROJECTS - TYL	36,741	-	374,146	314,504	166,884
369916 CONTRA REV-ALLOWANCE UNCO	(19,516)	(25,599)	-	-	-
Miscellaneous Subtotal	6,731,869	8,751,327	6,114,505	16,387,359	6,611,466
TRANSFERS - 381000, 382000, 384000					
381000 INTERFUND TRANSFERS-IN	5,000,000	972,819	1,783,701	-	1,787,800
381000 INTERFUND TRANSFERS-IN	278,828	-	-	-	-
381000 INTERFUND TRANSFERS-IN	-	-	118,553	118,553	-
382110 IN LIEU OF TAXES-ENTER. F	5,491	5,491	5,656	5,656	5,656
382115 RET. ON INVEST. IN UTILIT	3,171,822	3,102,393	3,152,836	3,152,836	3,152,836
382120 CITY FACILITIES RENT-ENTE	84,824	84,824	84,824	84,824	84,824
382130 AUDIT FEES-ENTERPRISE FUN	57,760	66,000	68,750	68,750	68,750
382150 LEGAL FEES-ENTERPRISE FUN	223,759	463,189	611,070	611,070	611,070
382160 INFO PROCESS SVCS-ENTER F	408,752	680,757	1,247,641	1,247,641	1,247,641
382170 BILLING SERVICES-ENTER. F	1,893,393	1,869,783	1,915,421	1,915,421	1,915,421
382190 STREET REPAIR SVC-ENTER F	1,828,121	1,594,545	1,349,931	1,349,931	1,349,931
382195 OTHER ADMIN SVCS-ENTER. F	1,756,925	2,475,689	3,323,854	3,323,854	3,323,854
384000 DEBT PROCEEDS - LEASES	17,681,764	-	-	-	-

Object Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Amended	FY 2024 Year-End Est.	FY 2025 Adopted
389900 PRIOR YEAR SURPLUS/DEFICI	-	(32,446)	14,553,356	(9,084)	8,455,301
393003 SPECIAL REVENUE - CRA CON	550,000	-	-	-	-
Transfers Subtotal	32,941,440	11,283,044	28,215,593	11,869,452	22,003,084
Grand Total	90,578,191	75,165,915	90,821,282	88,904,113	89,897,690



MAJOR REVENUE SOURCE

This section provides a comprehensive reference for the primary revenues collected by the city. Tracking, forecasting, and reporting on these major revenue sources will help the public and decision-makers understand the origins of the funds that support public services provided to the community. The information is presented in the following format:

Trend Graphs and Tables

Details include three years of actual figures, a year-end estimate for the current fiscal year, and a forecast/budget amount for the upcoming year. Trend graphs and tables visually represent the revenue trends over time, aiding in better comprehension and analysis.

Descriptions

Each revenue source is accompanied by a detailed description. The overview explains the purpose of the tax or fee, outlines the legal authority under which it is imposed, and provides a brief discussion on how the revenue is calculated and collected. The forecasting section describes the methods and assumptions used to project future revenue.

By presenting this information in a clear and structured manner, the section aims to enhance transparency and provide valuable insights into the city's financial health and the sustainability of its revenue streams.

Major Revenues:

Ad Valorem Tax State Shared Revenue

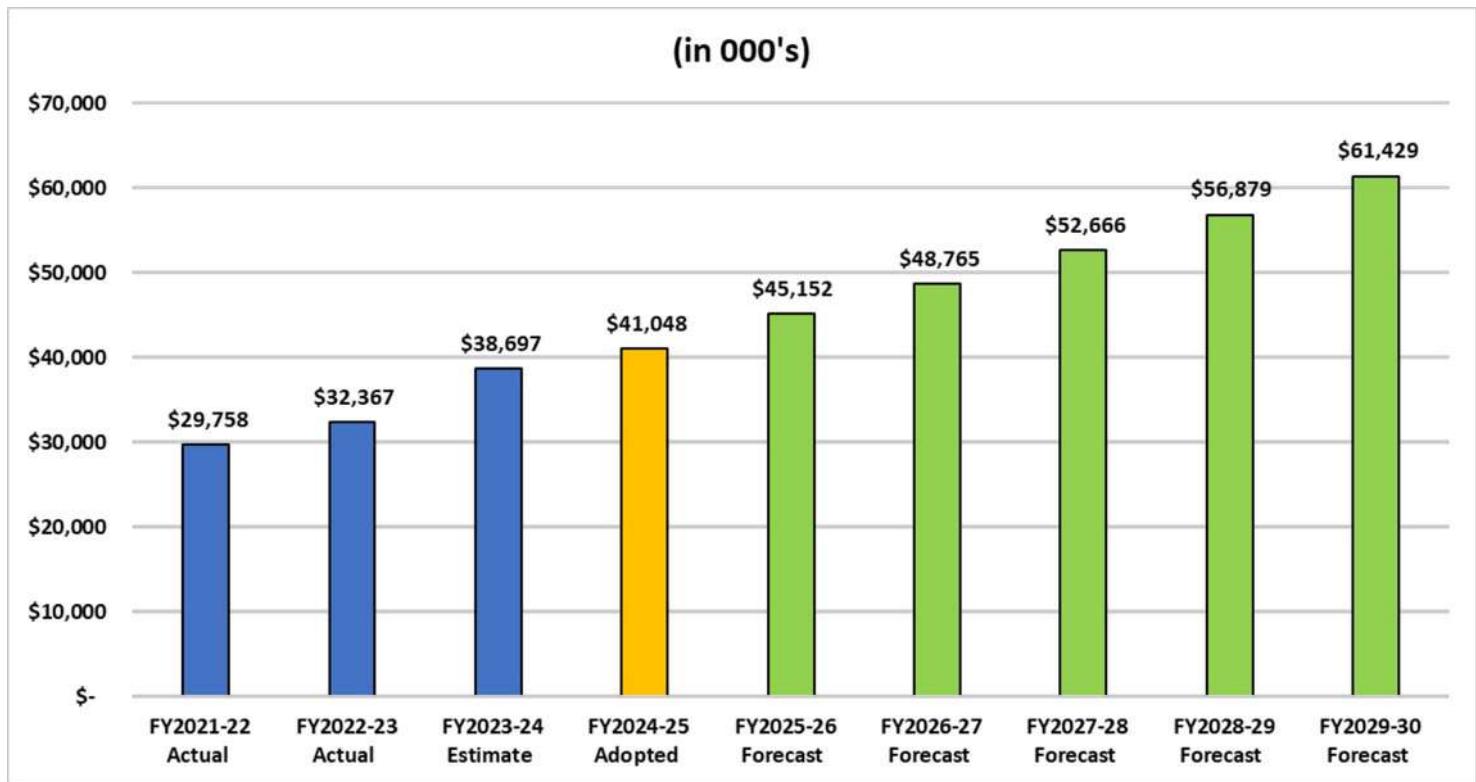
Contributions From Enterprise Operations

Franchise Fees Charges for Services Utility

Service Tax Communications Tax General

Sales and Use Tax Rents and Royalties

AD VALOREM TAX

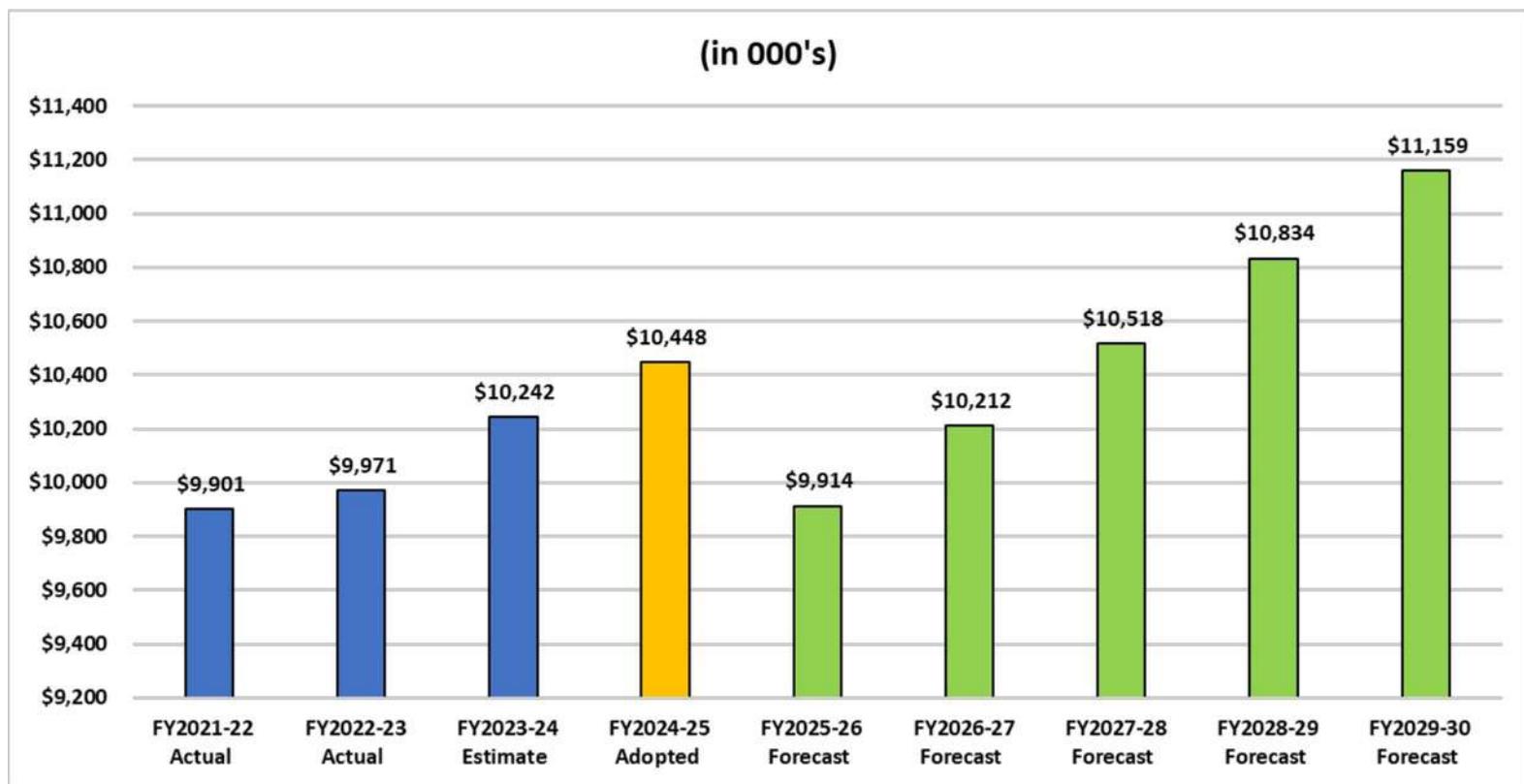


A levy against the taxable value of real and personal property is applied annually, with the City Council setting the millage rate before October 1st. One mill equates to \$1 of tax per \$1,000 of taxable assessed value. For the fiscal year 2024-25, the adopted operating millage rate is 7.4000. According to State law, the city can levy up to 10 mills for operating expenditures.

To account for prompt payment discounts and other adjustments, the revenue is budgeted at 95% of its gross value. The total revenue from ad valorem taxes is determined by two factors: the tax rate (millage) set by the City Council and the property value assessed by the Miami-Dade County Property Appraiser.

For FY2024-25, ad valorem tax revenue is budgeted at \$41,048,029, representing an 11% increase from the previous year's adopted budget. Revenue projections for FY2025-26 assume a 10% increase, followed by a steady 8% annual growth. Additionally, various new real estate developments are expected to commence in FY2025-26, contributing to the projected revenue growth.

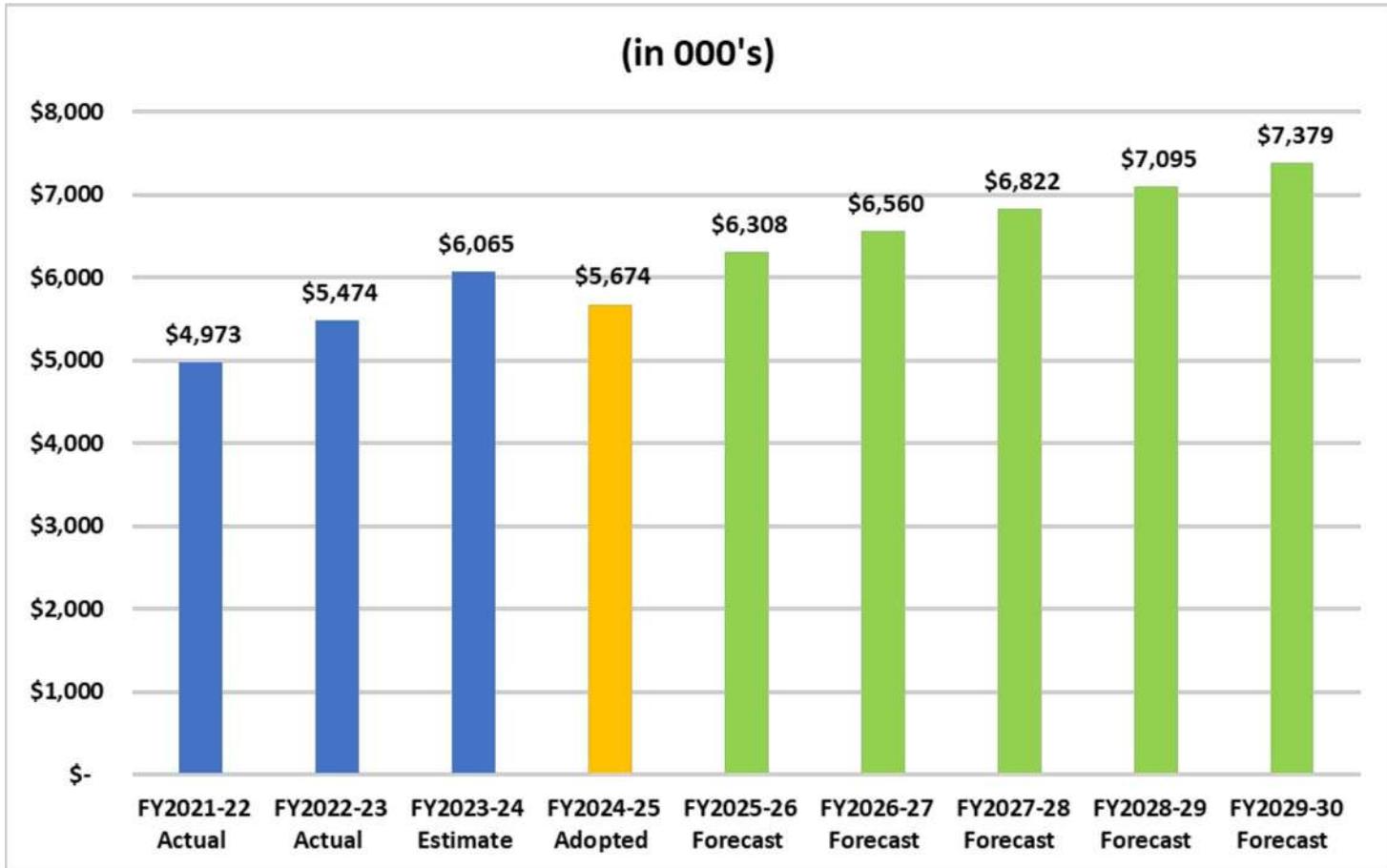
STATE SHARED REVENUE



State Shared Revenue encompasses several revenue sources, including State Revenue Sharing, Mobile Home Licenses, Alcoholic Beverage Licenses, and the Local Government ½ Cent Sales Tax. The Florida Department of Revenue through its Revenue Sharing Program administers these funds.

Alcoholic beverage license taxes are levied on manufacturers, distributors, vendors, and sales agents of alcoholic beverages, with monthly distributions managed by the state. For FY2024-25, the adopted budget for State Shared Revenue is \$10.448 million. Projections indicate a 3% annual increase in State Shared Revenue.

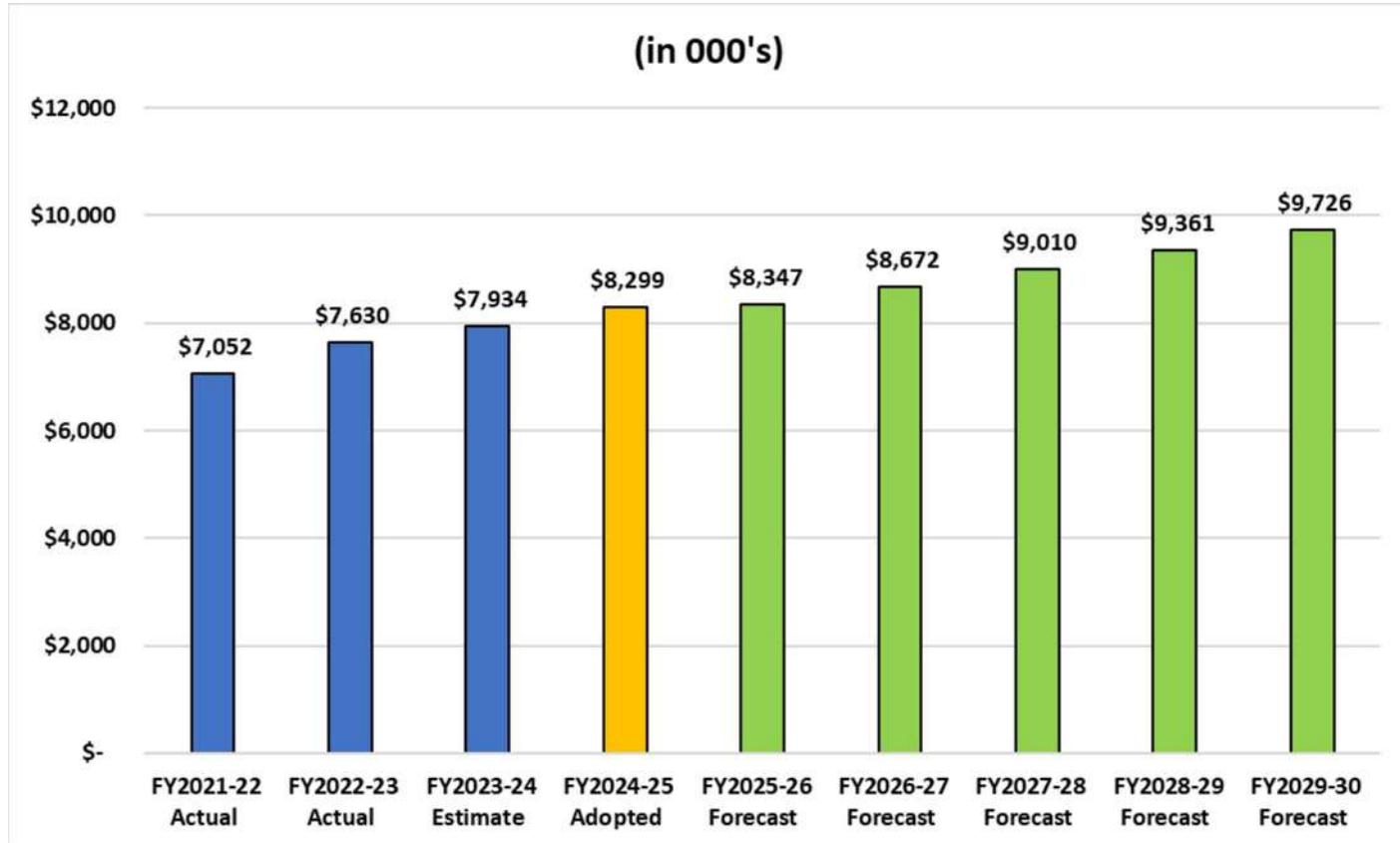
FRANCHISE FEES



Franchise fee revenue consists of payments made by Florida Power and Light (FPL) and Peoples Gas for the privilege of constructing and operating within the city's rights-of-way. These fees are guided by long-term agreements that specify payments based on the gross revenue derived from accounts within the city limits, minus property tax.

For the FY2024-25 Adopted Budget, projected revenue from FPL and Peoples Gas is \$5.674 million. As the city's population and the number of customers for FPL and Peoples Gas continue to grow, franchise fee revenues are projected to increase by 4% annually over the next five years.

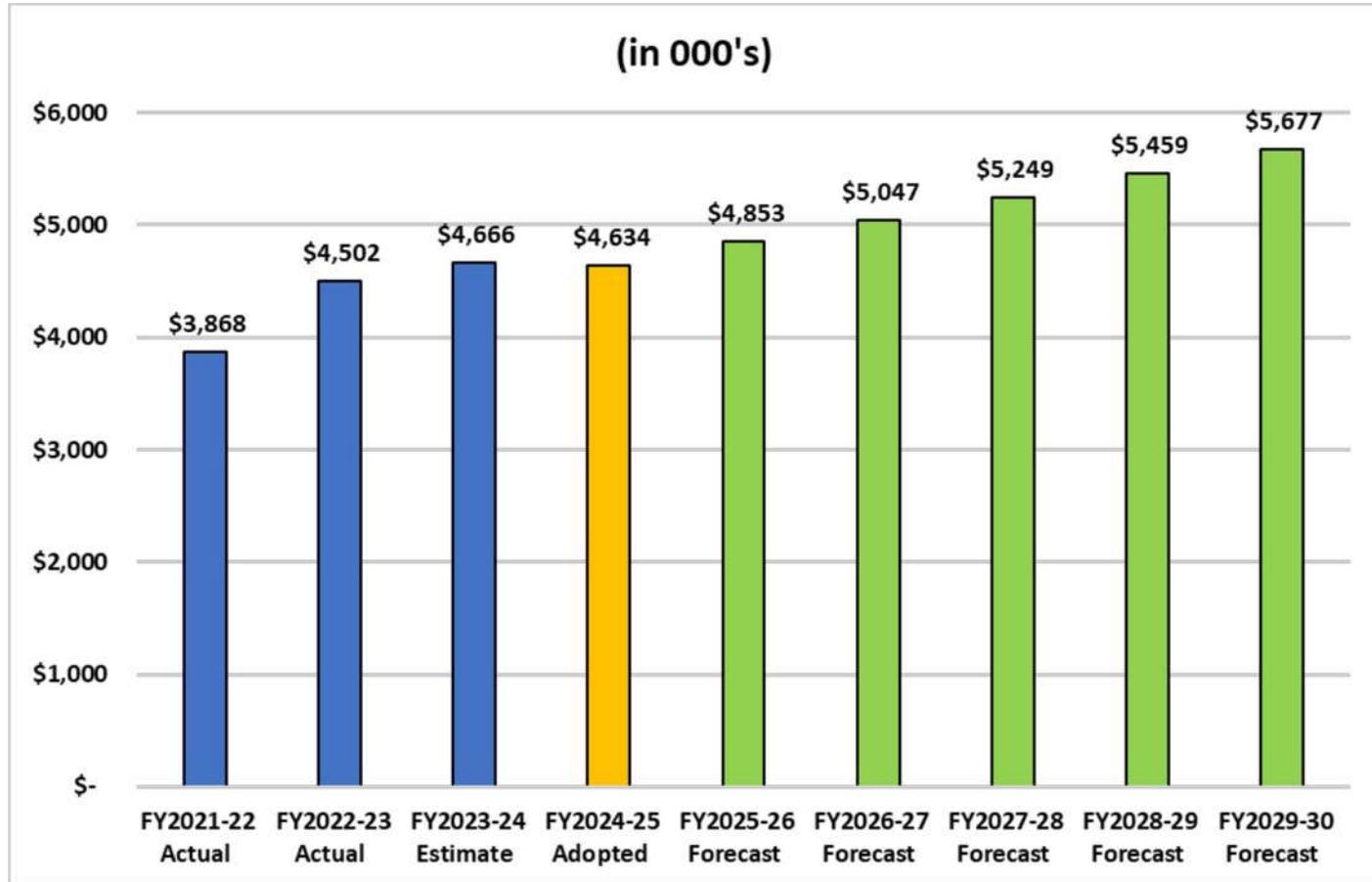
CHARGES FOR SERVICES



Charges for Services encompass a variety of revenue sources, including Public Safety, Physical Environment, and Culture/Recreation. This revenue is generated through activities such as off-duty policing, sanitation fees, various parks and recreation fees, community center fees, summer camps, and rentals.

Several city agencies utilize this revenue source, which also includes collected fines and liens from enforcement activities. For FY2024-25, this revenue source is expected to generate \$8.299 million. Revenue projections are based on current rates and operating hours. Charges for Services revenues are projected to increase by 4% annually through FY2029-30.

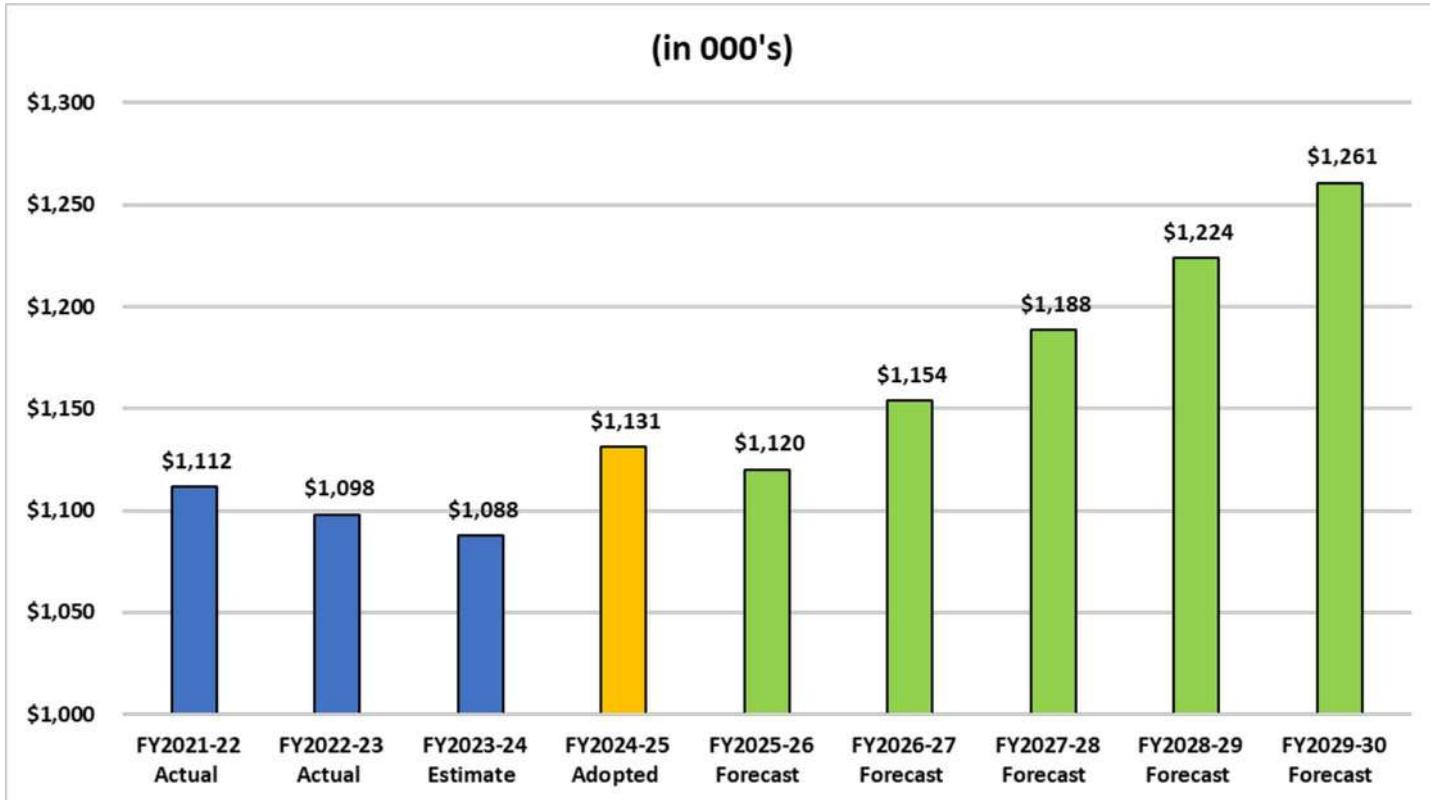
UTILITY SERVICE TAX



The Utility Service Tax or Municipal Service Tax is levied on the purchase of electricity within the City of North Miami. This tax includes contributions from the FPL utility tax, Natural Gas utility tax, and Fuel Oil utility tax.

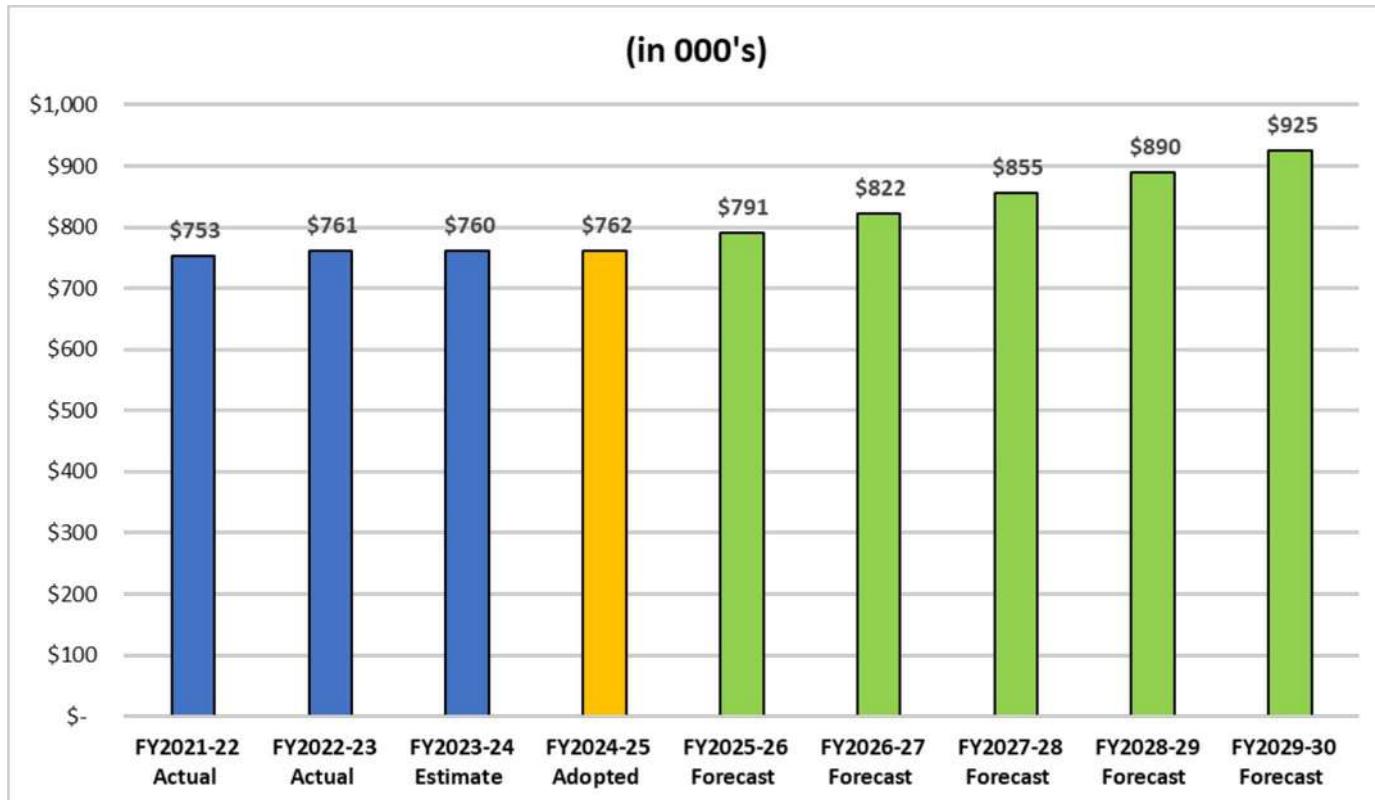
For FY2024-25, revenue from the Public Service Tax is forecasted at \$4.634 million. Projections for revenue beyond FY2024-25 anticipate a 4% annual increase. These projections are based on current rates and expected customer growth.

COMMUNICATIONS TAX



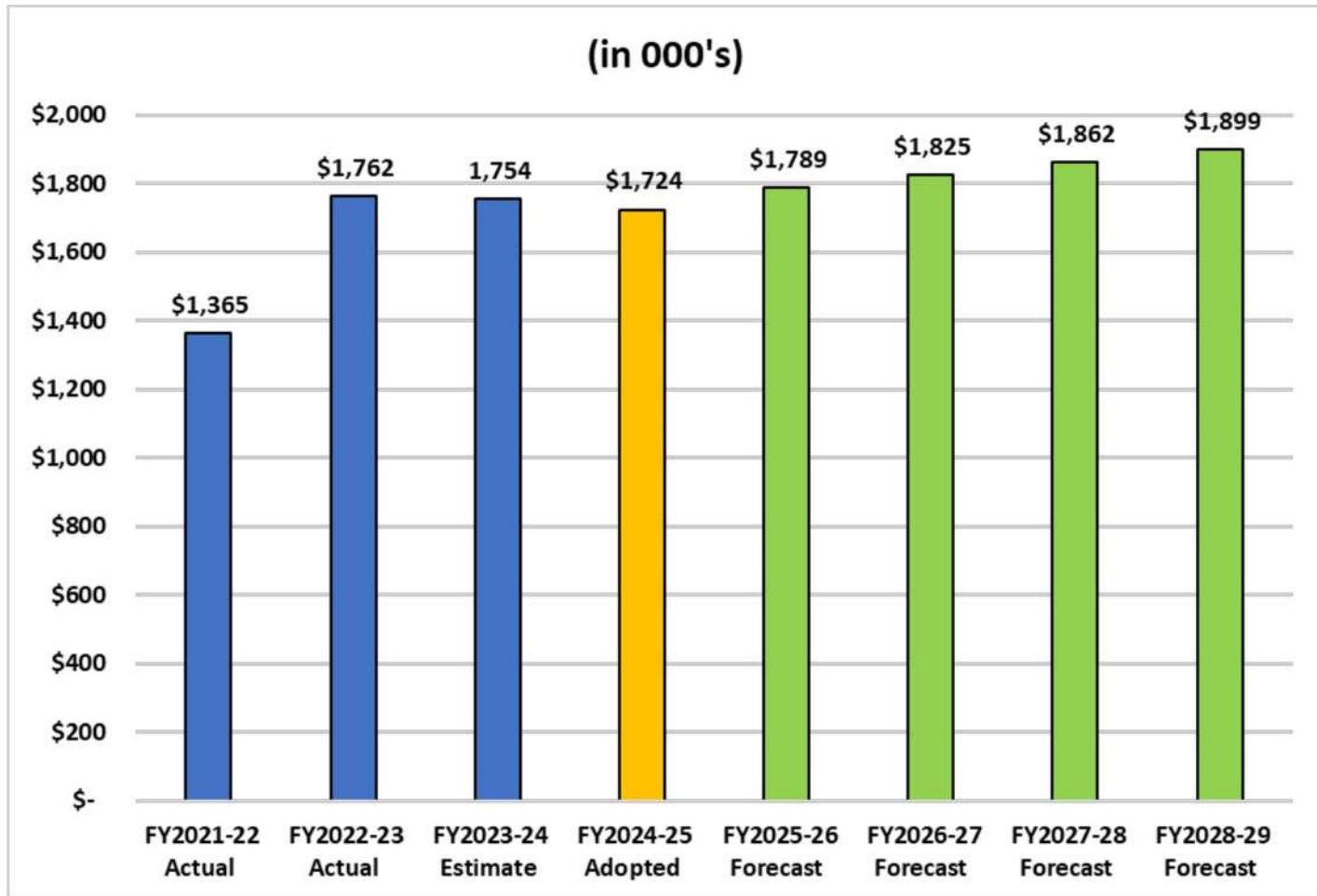
Communication services apply to telecommunication, video, direct-to-home satellite, and related communications services. Estimates are based on the Florida Department of Revenue. Projections beyond FY2024-25 show an expected increase of three percent every year through FY2029-30.

GENERAL SALES AND USE TAX



Sales and Use taxes are passed through the General Fund as revenue and as 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 FY2024-25 is \$761,775. This revenue is projected to increase by 4% over the next five years.

RENTS AND ROYALTIES



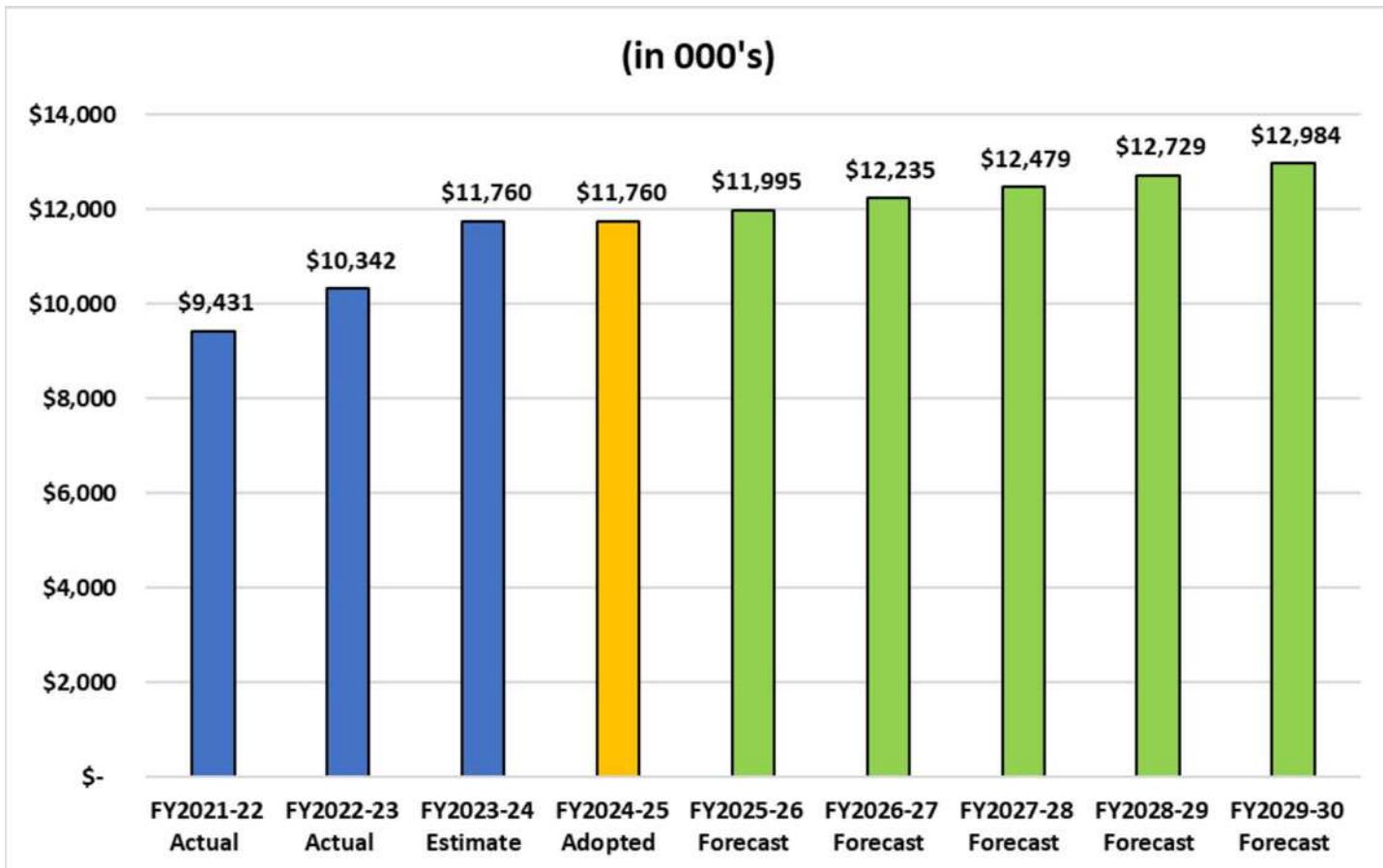
This revenue source includes rents and royalties from City Council-approved leases and other agreements. Examples of these agreements include:

- Bellsouth Mobility Lease
- SoleMia Lease Agreement
- Biscayne Landing Lease
- Red Garden Lease

The city's Mayor and Council negotiate rates and lease terms based on fair and marketable rates. The City Council reserves the right to set rates that ensure a reasonable return on the city's investments.

Revenue projections for FY2024-25 are estimated at \$1.724 million. This revenue is projected to increase by 2% annually through FY2029-30, reflecting stable lease agreements and consistent growth in returns from these long-term arrangements.

CONTRIBUTIONS FROM ENTERPRISE OPERATIONS



Contributions from Enterprise Operations (CEO) funds are utilized and reported as business-type activities in the government-wide financial statements. The city's enterprise funds include Stormwater, Water and Sewer, Water Fire Flow, and Building.

The revenue collected from CEO funds is used to cover administrative costs in the General Fund related to the operations of these enterprise departments. These administrative services include those provided by the City Attorney, Information Technology, Finance, Budget, and Procurement departments, as well as audit reviews, utility billing, central cashier services, and more.

CEO funds are transferred quarterly into the General Fund. For FY2024-25, the adopted budget for CEO contributions is \$11.760 million. Projections beyond FY2024-25 estimate a 2% annual increase through FY2029-30.



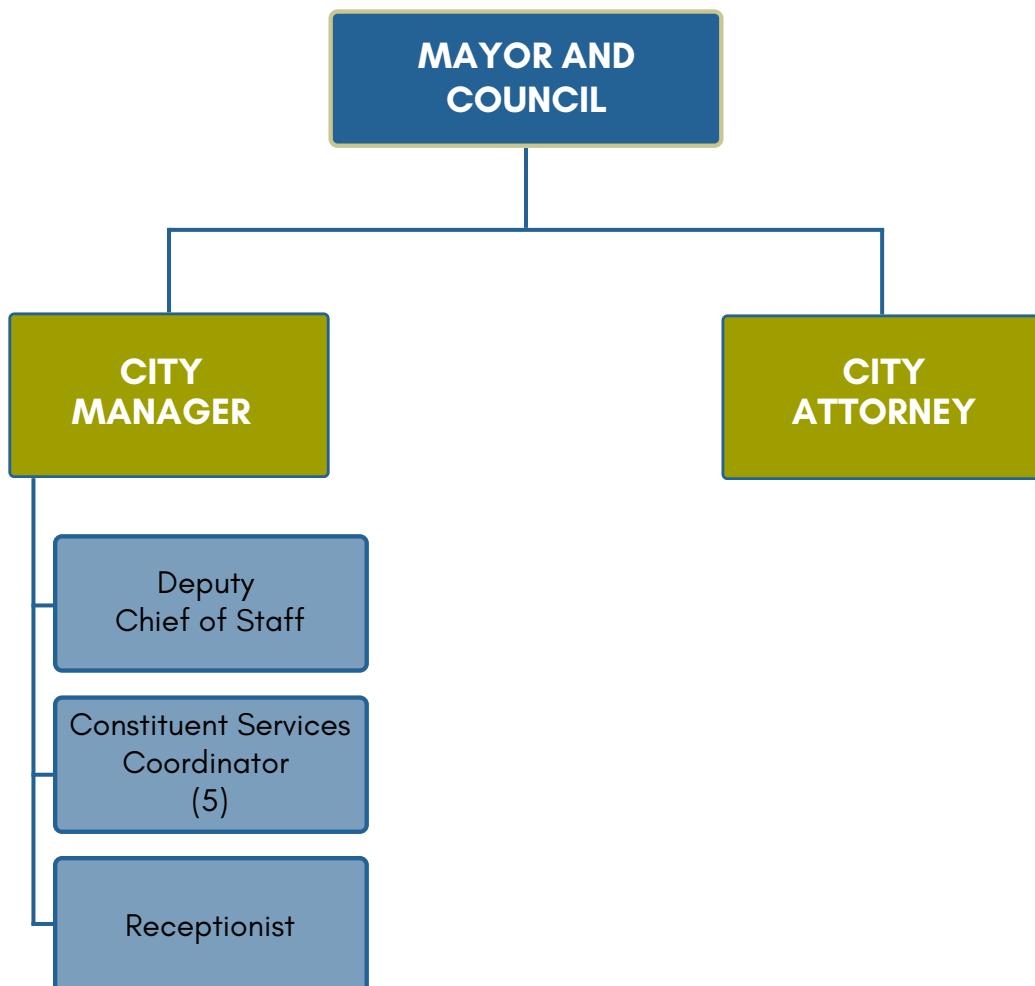
SECTION THREE: DEPARTMENT PAGES



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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	767,855	1,386,842	1,395,781	1,411,225
Operating Expenses	1,406,824	1,113,335	999,893	1,106,862
Internal Services	19,650	19,757	19,757	23,009
Operating Budget	2,194,329	2,519,934	2,415,431	2,541,096
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	19,542	19,062	19,062	17,417
Total Budget	<u>2,213,871</u>	<u>2,538,996</u>	<u>2,434,493</u>	<u>2,558,513</u>

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Deputy Chief of Staff	36	1
Constituent Services Coordinator	26	5
Receptionist	18	1
Total # of Full-Time Employees		7
Total # of Part-Time Employees		7
Total # of Employees		<u>14</u>

2024-25 Operating Budget:	2,541,096
2023-24 Operating Budget:	<u>2,519,934</u>
Dollar Change:	<u>21,162</u>
Percentage Change:	<u>0.84%</u>

2024-25 Personnel - F.T.E.	7.00
2023-24 Personnel - F.T.E.	<u>6.00</u>
Personnel Change:	<u>1.00</u>

Budget Objectives Form

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

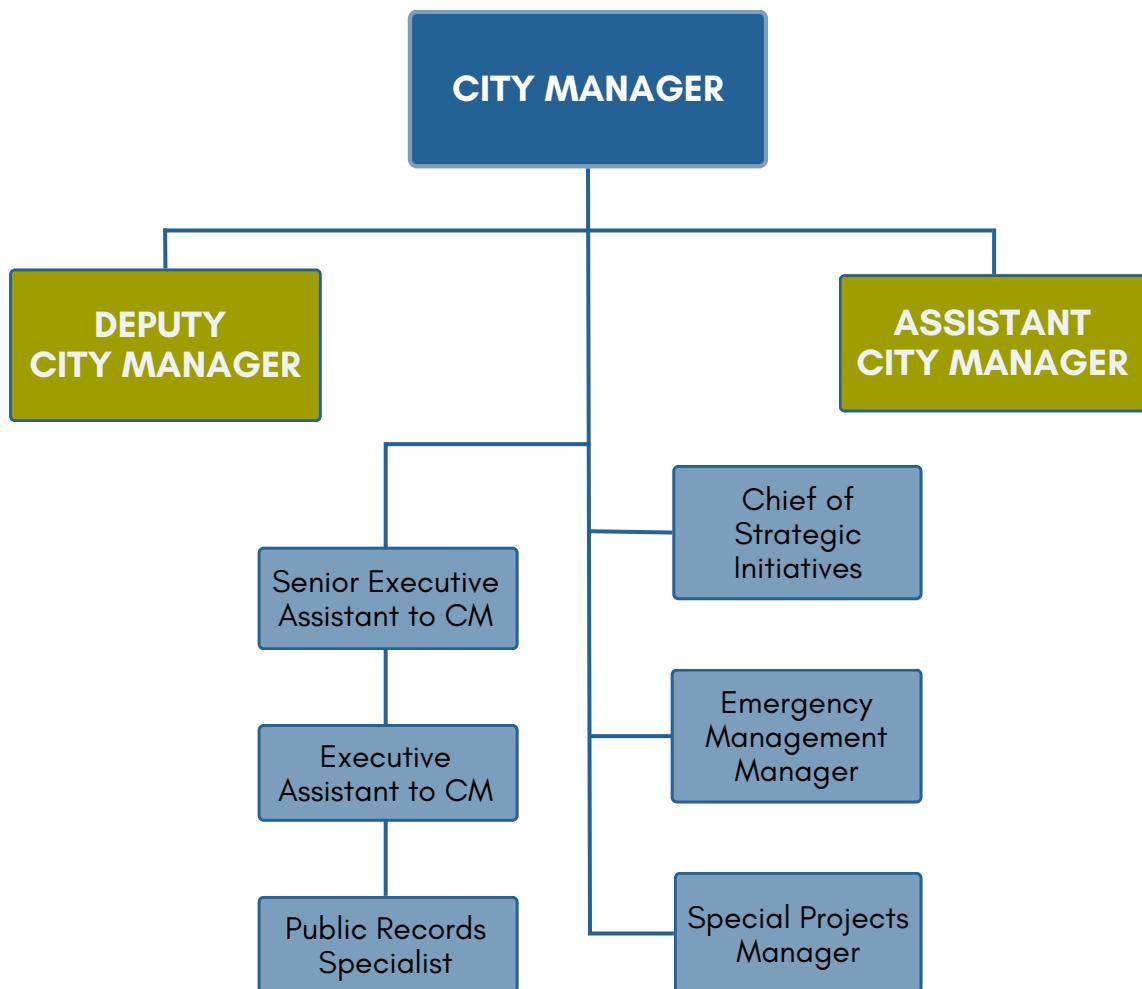
Objective:
\$ 2,558,513 To provide leadership and policy-making direction, to be responsive to the needs of North Miami residents. Carry out legislative policies, ensure community services and supervise the City Manager and City Attorney's performance.

ACTIVITIES:

\$ 984,104	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.
\$ 372,309	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.
\$ 297,921	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.
\$ 297,921	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.
\$ 302,758	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.
\$ 303,500	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.

OFFICE OF THE CITY MANAGER

MISSION STATEMENT: To provide leadership to the entire City by empowering and equipping staff with 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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	1,405,651	1,924,501	1,589,907	1,542,398
Operating Expenses	919,321	712,607	641,567	713,265
Internal Services	53,321	131,060	128,421	150,334
Operating Budget	<u>2,378,293</u>	<u>2,768,168</u>	<u>2,359,895</u>	<u>2,405,997</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	44,646	57,918	57,918	52,845
Total Budget	<u>2,422,939</u>	<u>2,826,086</u>	<u>2,417,813</u>	<u>2,458,842</u>

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Manager	50-CM	1
Deputy City Manager	48	1
Assistant City Manager	47	1
Chief of Strategic Initiatives	38	1
Special Projects Manager	34	1
Senior Executive Assistant to City Manager	32	1
Executive Assistant to City Manager	30	1
Public Records Specialist	20	1
Part-Time		1
Total # of Full-Time Employees		8
Total # of Part-Time Employees		1
Total # of Employees		9

2024-25 Operating Budget: 2,405,997

2023-24 Operating Budget: 2,768,168

Dollar Change: (362,171)

Percentage Change: -13.08%

2024-25 Personnel - F.T.E. 8.00

2023-24 Personnel - F.T.E. 12.00

Personnel Change: -4.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	1,217,647	1,392,295	1,334,070	1,539,007
Operating Expenses	391,878	147,762	164,701	151,765
Internal Services	48,724	126,388	123,749	145,291
Operating Budget	1,658,249	1,666,445	1,622,520	1,836,063
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	38,964	47,301	47,301	48,237
Total Budget	1,697,213	1,713,746	1,669,821	1,884,300

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Manager	50-CM	1
Deputy City Manager	48	1
Assistant City Manager	47	1
Chief of Strategic Initiatives	38	1
Senior Executive Asst. to City Manager	32	1
Special Projects Manager	34	1
Executive Assistant to City Manager	30	1
Public Records Specialist	22	1
Part-Time		1
Total # of Full-Time Employees		8

2024-25 Operating Budget:	1,836,063
2023-24 Operating Budget:	1,666,445
Dollar Change:	169,618
Percentage Change:	10.18%

2024-25 Personnel - F.T.E.	8.00
2023-24 Personnel - F.T.E.	8.00
Personnel Change:	0.00

Budget Objectives Form

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

Objective:
\$ 1,884,300 To implement policies set forth by the City Council, carry out administrative responsibilities, and ensure the proper performance of the day-to-day operations in accordance with Article 1, Section 2 of the City Charter.

ACTIVITIES:

\$ 1,884,300 001 **City Manager's Office:** to provide leadership to the City administration, implements the policies and directives of the City Council, manages and supervises city staff and projects, oversees emergency management, and responds to residents' needs for information and services.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	71,468	144,372	131,317	3,391
Operating Expenses	256,102	290,600	277,100	561,500
Internal Services			0	5,043
Operating Budget	327,570	434,972	408,417	569,934
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	4,960	4,960	4,608
Total Budget	<u>327,570</u>	<u>439,932</u>	<u>413,377</u>	<u>574,542</u>

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget:	569,934
2023-24 Operating Budget:	<u>434,972</u>
Dollar Change:	<u>134,962</u>
Percentage Change:	31.03%
2024-25 Personnel - F.T.E.	0.00
2023-24 Personnel - F.T.E.	<u>1.00</u>
Personnel Change:	<u>-1.00</u>

Budget Objectives Form

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

Objective:
\$ 574,542 To coordinate legislative programs 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 projects as assigned by the City Manager.

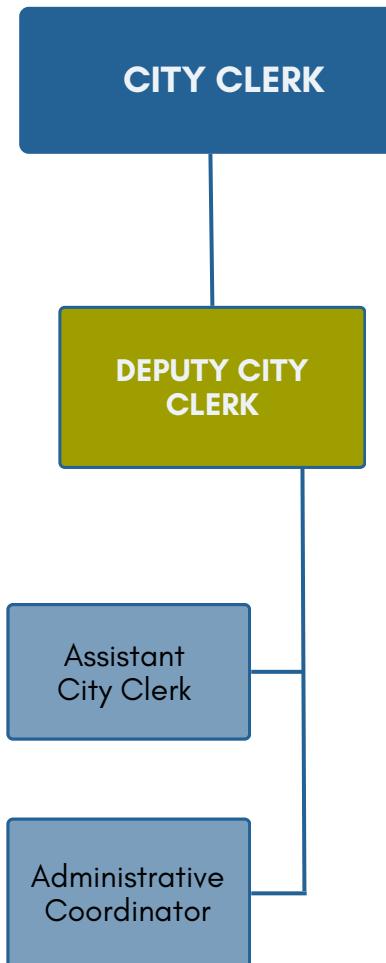
ACTIVITIES:

\$ 514,542 001 **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.

\$ 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.

OFFICE OF THE CITY CLERK

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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	251,938	521,838	588,675	563,916
Operating Expenses	291,655	243,880	247,585	255,830
Internal Services	21,579	26,770	26,770	27,557
Operating Budget	565,172	792,488	863,030	847,303
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	12,076	10,765	10,765	9,646
Total Budget	<u>577,248</u>	<u>803,253</u>	<u>873,795</u>	<u>856,949</u>

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	<u>6</u>	

2024-25 Operating Budget:	847,303
2023-24 Operating Budget:	<u>792,488</u>
Dollar Change:	<u>54,815</u>
Percentage Change:	<u>6.92%</u>
2024-25 Personnel - F.T.E.	3.00
2023-24 Personnel - F.T.E.	<u>3.00</u>
Personnel Change:	<u>0.00</u>

Budget Objectives Form

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

Objective:

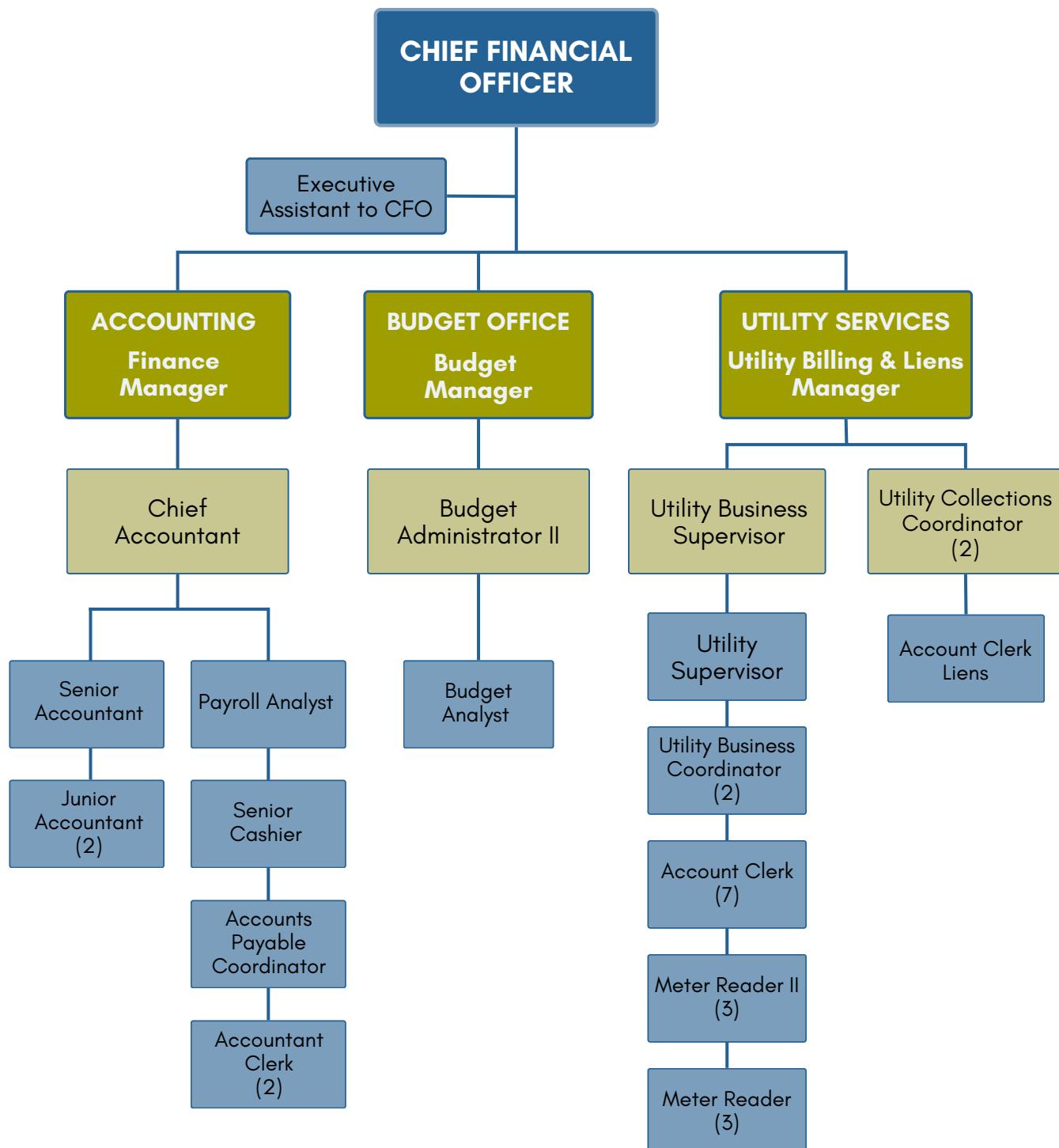
\$ 856,949 To support the City's operations by maintaining official records, overseeing elections, providing administrative support to the city council, and ensuring transparency and accessibility of public information.

ACTIVITIES:

\$ 622,076	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 state 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.
\$ 84,873	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.
\$ 150,000	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 DEPARTMENT

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.



Dept. Summary Form

Department: Finance
Dept #: 04

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	3,074,387	3,378,476	3,207,655	3,454,436
Operating Expenses	287,694	427,831	350,169	774,972
Internal Services	122,486	179,984	172,680	213,318
Operating Budget	<u>3,484,567</u>	<u>3,986,291</u>	<u>3,730,504</u>	<u>4,442,726</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	138,045	123,700	123,700	114,351
Subtotal Budget	<u>3,622,612</u>	<u>4,109,991</u>	<u>3,854,204</u>	<u>4,557,077</u>

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Chief Financial Officer	46	1
Deputy CFO (Finance)	37	1
Deputy CFO (Budget)	37	1
Utility Billing and Liens Manager	37	1
Chief Accountant	34	1
Budget Administrator II	33	1
Senior Accountant	32	1
Executive Assistant to the CFO	30	1
Utility Business Supervisor	28	1
Utility Supervisor	28	1
Payroll Analyst	27	1
Budget Analyst	26	1
Senior Cashier	26	1
Accounts Payable Coordinator	25	1
Utilities Collections Coordinator	25	2
Utility Business Coordinator (Billing)	25	1
Utility Business Coordinator	25	1
Junior Accountant	23	2
Account Clerk	21	10
Meter Reader II	19	3
Meter Reader	18	3
Total # of Full-Time Employees	<u>36</u>	

2024-25 Operating Budget: 4,442,726
2023-24 Operating Budget: 3,986,291
Dollar Change: 456,435
Percentage Change: 11.45%

2024-25 Personnel - F.T.E. 36
2023-24 Personnel - F.T.E. 34
Personnel Change: 2

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	648,814	708,616	720,786	533,914
Operating Expenses	155,867	160,697	142,647	239,516
Internal Services	24,071	24,728	23,836	23,421
Operating Budget	828,752	894,041	887,269	796,851
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	24,879	24,844	24,844	27,859
Total Budget	853,631	918,885	912,113	824,710

Deputy CFO (Finance)	Salary Sch.	# of Positions
Chief Financial Officer	46	1
Deputy CFO (Finance)	37	1
Executive Assistant to the CFO	30	1
Total # of Full-Time Employees	3	

2024-25 Operating Budget:	796,851
2023-24 Operating Budget:	894,041
Dollar Change:	<u>(97,190)</u>
Percentage Change:	-10.87%
 2024-25 Personnel - F.T.E.	3.00
2023-24 Personnel - F.T.E.	5.00
Personnel Change:	<u>-2.00</u>

Budget Objectives Form

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

Objective:
\$ 824,710 To manage the Finance Department's five operating divisions - Administration, Accounting, Utility Billing, Liens, and Budget; and prepare financial reports for the annual independent audit as required by State law and the City Charter.

ACTIVITIES:

\$ 665,110 001 **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.

\$ 159,600 002 **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.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	709,160	838,270	684,235	861,327
Operating Expenses	10,373	14,079	7,174	19,525
Internal Services	29,476	30,399	29,219	35,238
Operating Budget	749,009	882,748	720,628	916,090
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	30,900	28,308	28,308	27,263
Total Budget	779,909	911,056	748,936	943,353

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Chief Accountant	34	1
Senior Accountant	32	1
Payroll Analyst	27	1
Senior Cashier	26	1
Accounts Payable Coordinator	25	1
Junior Accountant	23	2
Account Clerk	21	2
Total # of Full-Time Employees		9

2024-25 Operating Budget:	916,090
2023-24 Operating Budget:	882,748
Dollar Change:	<u>33,342</u>
Percentage Change:	3.78%

2024-25 Personnel - F.T.E.	9.00
2023-24 Personnel - F.T.E.	9.00
Personnel Change:	<u>0.00</u>

Budget Objectives Form

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

Objective:
\$ 943,353 To process and record financial transactions accurately and timely, prepare monthly financial reports, oversee the investment of 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:

\$ 635,673	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. Handles accounting for requisition, disposal, recording, and reporting of fixed assets. Records deposits of revenues from other governmental agencies, business and customers
\$ 191,175	002	Central Cashier: provides a centralized location for customers and City departments to conduct cash transactions and ensure proper internal controls over financial transaction processing.
\$ 116,505	003	Payroll: prepares weekly payroll for all City 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 state and federal agencies.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	1,132,617	1,291,952	1,294,833	1,423,428
Operating Expenses	52,008	93,159	91,416	91,899
Internal Services	43,769	95,578	91,587	121,641
Operating Budget	1,228,394	1,480,689	1,477,836	1,636,968
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	49,037	43,500	43,500	41,426
Total Budget	1,277,431	1,524,189	1,521,336	1,678,394

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Billing and Liens Manager	37	1
Utility Business Supervisor	28	1
Utility Supervisor	28	1
Utility Business Coordinator	25	2
Account Clerk	21	7
Meter Reader II	19	3
Meter Reader	18	3
Total # of Full-Time Employees	18	

2024-25 Operating Budget:	1,636,968
2023-24 Operating Budget:	1,480,689
Dollar Change:	156,279
Percentage Change:	10.55%

2024-25 Personnel - F.T.E.	18.00
2023-24 Personnel - F.T.E.	17.00
Personnel Change:	1.00

Budget Objectives Form

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

Objective:
\$ 1,678,394 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:

\$ 1,063,576	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 conducts collection efforts on delinquent accounts.
\$ 550,018	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.
\$ 64,800	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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	199,249	241,413	175,325	237,632
Operating Expenses	32,876	1,420	767	371,047
Internal Services	8,509	12,595	11,354	22,064
Operating Budget	240,634	255,428	187,446	630,743
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	12,650	8,546	8,546	7,825
Total Budget	253,284	263,974	195,992	638,568

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Collections Coordinator	25	2
Account Clerk (liens)	21	1
Total # of Full-Time Employees		3

2024-25 Operating Budget: 630,743
2023-24 Operating Budget: 255,428
Dollar Change: 375,315
Percentage Change: 146.94%

2024-25 Personnel - F.T.E. 3.00
2023-24 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:

\$ 638,568

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

ACTIVITIES:

\$ 268,941

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.

\$ 369,627

002

Assets Management: Asset management for the Alhambra Heights property, M2J2 property, and Satellite Office involves the strategic oversight and maintenance of these assets to ensure their optimal use, value preservation, and alignment with organizational goals. This includes regular evaluation of property conditions, managing operational costs, and implementing improvements to enhance their functionality and market value. Additionally, proactive management practices are employed to address any potential risks, ensuring these properties remain valuable and productive assets for the organization.

Budget Summary Form

Department Budget Office
Dept / Div. #: 04 / 416

EXPENDITURE CATEGORY	Actual Expend.	Amended Budget	Est. Expend.	Adopted Budget
	FY23	FY24	FY24	FY25
Personnel Services	384,547	298,225	332,476	398,135
Operating Expenses	36,570	158,476	108,165	52,985
Internal Services	16,661	16,684	16,684	10,954
Operating Budget	437,779	473,385	457,325	462,074
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	20,579	18,502	18,502	9,978
Total Budget	458,358	491,887	475,827	472,052

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Deputy CFO (Budget)	37	1
Budget Administrator II	33	1
Budget Analyst	26	1
Total # of Full-Time Employees		3

2024-25 Operating Budget:	462,074
2023-24 Operating Budget:	473,385
Dollar Change:	(11,311)
Percentage Change:	-2.39%

2024-25 Personnel - F.T.E.	3.00
2023-24 Personnel - F.T.E.	2.00
Personnel Change:	1.00

Budget Objectives Form

Department Budget Office
Division: Budget Administration
Dept. #: 04
Division #: 416

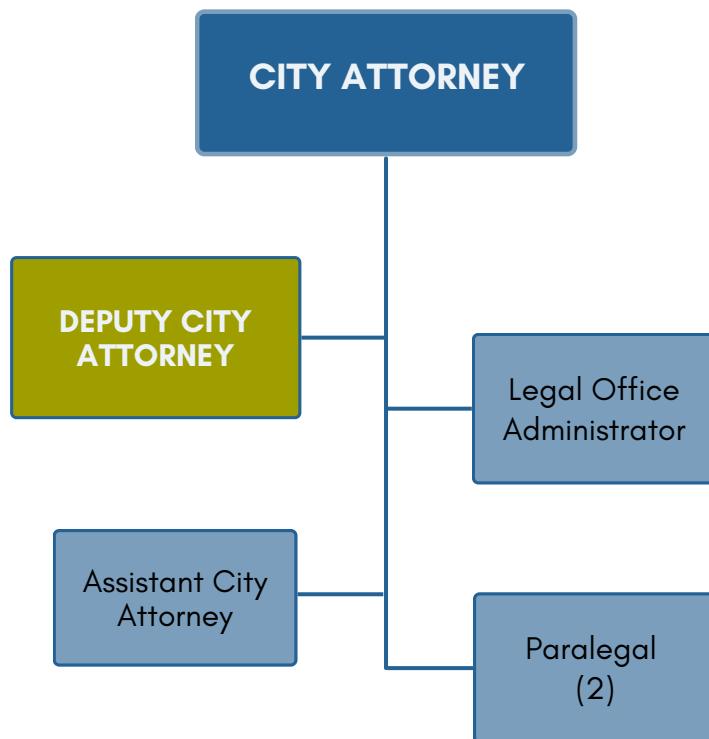
Objective:
\$ 472,052 To develop, prepare, monitor and implement the City's annual budget as approved by the City Council and the City Manager.

ACTIVITIES:

\$ 472,052 001 **Budget Administration:** Develops and prepares the annual budget, conducts financial analysis and forecasts to support decision-making, and ensures resources are allocated to meet strategic goals. The office tracks and reports on budget performance, implements cost control measures to improve service efficiency, advises on financial policies and strategies, and provides transparent financial information to promote public accountability and trust.

OFFICE OF THE CITY ATTORNEY

MISSION STATEMENT: To provide professional and exceptional legal services, 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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	978,316	1,061,516	975,265	1,204,982
Operating Expenses	367,357	304,395	354,138	389,336
Internal Services	41,682	42,075	41,054	44,180
Operating Budget	1,387,355	1,407,986	1,370,457	1,638,498
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	29,071	40,707	40,707	40,231
Total Budget	1,416,426	1,448,693	1,411,164	1,678,729

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
City Attorney	50-CA	1
Deputy City Attorney	48	1
Assistant City Attorney	43	1
Legal Office Administrator	32	1
Paralegal	29	2
Part-Time		
Total # of Full-Time Employees		6

2024-25 Operating Budget: 1,638,498

2023-24 Operating Budget: 1,407,986

Dollar Change: 230,512

Percentage Change: 16.37%

2024-25 Personnel - F.T.E. 6.00

2023-24 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:
\$ 1,678,729 To provide legal counsel and representation to the city, including the mayor, city council, city boards, commissions, the city manager, and city staff, ensuring that all city operations comply with local, state, and federal laws.

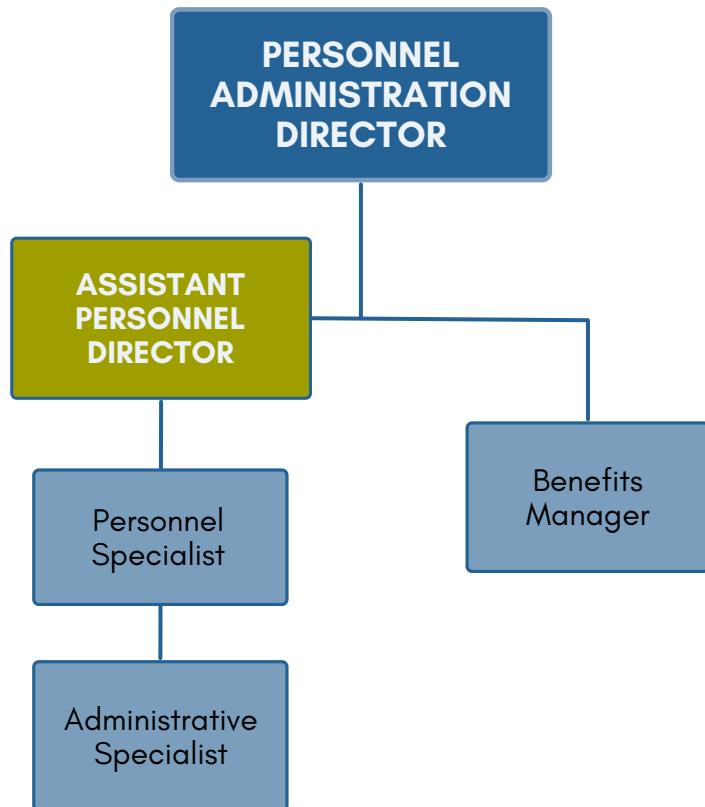
ACTIVITIES:

\$ 1,363,729 001 **City Attorney's Office:** provide in-house legal counsel to the City Council, City Boards, City Manager and City Staff.

\$ 315,000 002 **Contractual Outside Counsel/Case Costs In-House and Outside Counsel:** provide contractual legal services to advise the City Council and City Manager on legal matters in specialized areas; provides legal services to pursue the collection of City liens; and provides legal counsel to the Code Enforcement, Personnel and Nuisance Abatement Boards and to the Special Magistrate (non-lawyer).

PERSONNEL DEPARTMENT

MISSION STATEMENT: The Personnel 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.



Budget Summary Form

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

EXPENDITURE	Actual Expend.	Amended Budget	Est. Expend.	Adopted Budget
CATEGORY	FY23	FY24	FY24	FY25
Personnel Services	565,515	657,894	653,583	689,361
Operating Expenses	107,497	217,508	244,096	223,740
Internal Services	25,324	26,812	26,512	23,622
Operating Budget	698,336	902,214	924,191	936,723
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	26,564	21,131	21,131	21,584
Total Budget	724,900	923,345	945,322	958,307

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Personnel Administration Director	42	1
Assistant Personnel Director	37	1
Benefits Manager	33	1
Personnel Specialist	24	1
Administrative Specialist	22	1
Total # of Full-Time Employees	5	

2024-25 Operating Budget: 936,723

2023-24 Operating Budget: 902,214

Dollar Change: 34,509

Percentage Change: 3.82%

2024-25 Personnel - F.T.E. 5.00

2023-24 Personnel - F.T.E. 5.00

Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 958,307 To manage human resources effectively, ensuring that the city attracts, develops, and retains a qualified workforce to meet its operational needs. This includes managing benefits for employees, retirees, and elected officials, implementing civil service rules, and promoting an equitable working environment in compliance with laws, local regulations, and city ordinances.

ACTIVITIES:

\$ 791,425 001 **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.

\$ 5,382 002 **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.

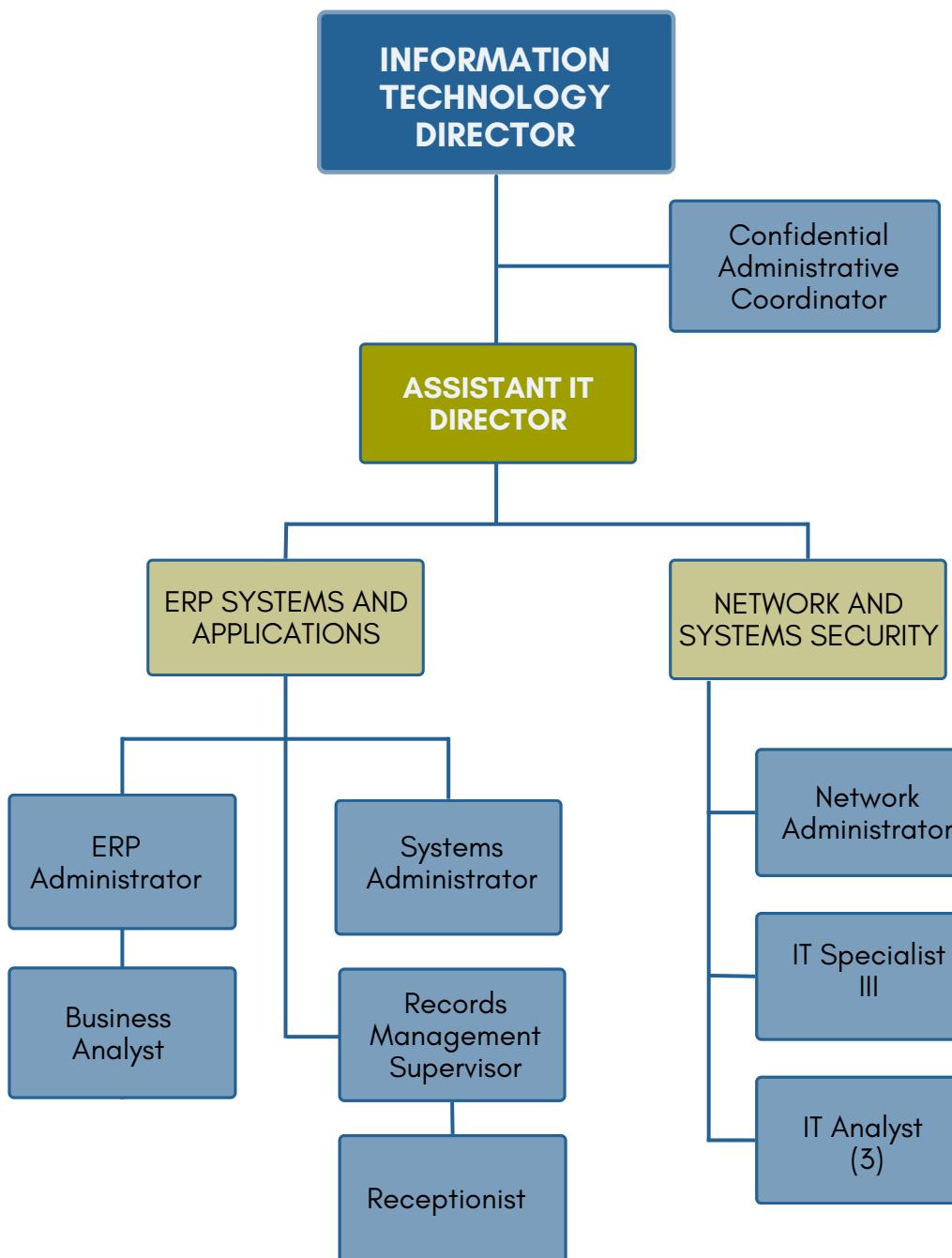
Budget Objectives Form

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

\$ 20,500	004	Employee Training Program: increase employee awareness of City policies and federal, state and local laws. Annual training is provided by City staff and outside consultants.
\$ 110,000	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.
\$ 29,000	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 DEPARTMENT

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.



Dept. Summary Form

Department: Information Technology
Dept. # 07

Dept / Division #: CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	1,055,164	1,469,584	1,342,518	1,334,919
Operating Expenses	1,295,217	1,860,584	1,922,970	1,304,837
Internal Services	39,711	51,007	51,143	60,189
Operating Budget	2,390,092	3,381,175	3,316,631	2,699,945
Capital Outlay	39,570	95,251	95,251	1,000,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	48,912	43,182	43,182	39,097
Total Budget	<u>2,478,574</u>	<u>3,519,608</u>	<u>3,455,064</u>	<u>3,739,042</u>

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Information Technology Director	40	1
Asst. Information Technology Director	34	1
Network Administrator	30	1
Systems Administrator	30	1
ERP Administrator	30	1
IT Analyst	28	3
IT Specialist III	26	1
Business Analyst	26	1
Confidential Administrative Coordinator	25	1
Records Management Supervisor	20	1
Receptionist	18	1
Part-Time		1
Total # of Full-Time Employees		<u>13</u>
Total # of Part-Time Employees		<u>1</u>
Total # of Employees		<u>14</u>

2024-25 Operating Budget:	2,699,945
2023-24 Operating Budget:	<u>3,381,175</u>
Dollar Change:	<u>(681,230)</u>
Percentage Change:	-20.15%

2024-25 Personnel - F.T.E.	13.00
2023-24 Personnel - F.T.E.	<u>14.00</u>
Personnel Change:	<u>-1.00</u>

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	682,087	918,708	712,084	718,153
Operating Expenses	474,486	492,435	617,851	470,795
Internal Services	23,132	23,069	23,230	22,496
Operating Budget	1,179,705	1,434,212	1,353,165	1,211,444
Capital Outlay	0	0	0	1,000,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	28,421	25,263	25,263	20,212
Total Budget	1,208,126	1,459,475	1,378,428	2,231,656

Classification	Salary Sch.	# of Positions
Information Technology Director	40	1
ERP Administrator	30	1
Systems Administrator	29	1
Business Analyst	26	1
Confidential Administrative Coordinator	25	1
Records Management Supervisor	20	1
Receptionist	18	1
Total # of Full-Time Employees		7

2024-25 Operating Budget:	1,211,444
2023-24 Operating Budget:	1,434,212
Dollar Change:	<u>(222,768)</u>
Percentage Change:	<u>-15.53%</u>
 2024-25 Personnel - F.T.E.	7.00
2023-24 Personnel - F.T.E.	9.00
Personnel Change:	<u>-2.00</u>

Budget Objectives Form

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

Objective:
\$ 2,231,656 To deliver high-quality service and expert guidance by leveraging the latest technology to effectively meet the evolving needs of our community. The department focuses on providing comprehensive technical support to city departments in key areas, including PC network operations, network infrastructure, and Enterprise Resource Planning (ERP) systems. By ensuring efficient operation and integration of technology, the IT Department aims to enhance productivity, streamline processes, and foster innovation throughout the city.

ACTIVITIES:

\$ 687,496 001 **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.

\$ 422,425 002 **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.

\$ 121,735 003 **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.

\$ 1,000,000 **CIP** **Network and Security Improvements**

CITY OF NORTH MIAMI
FISCAL YEAR 2024-25
EXPENSE DETAIL WORKSHEET

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	373,077	550,876	630,434	616,766
Operating Expenses	820,731	1,368,149	1,305,119	834,042
Internal Services	16,579	27,938	27,913	37,693
Operating Budget	1,210,387	1,946,963	1,963,466	1,488,501
Capital Outlay	39,570	95,251	95,251	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	20,491	17,919	17,919	18,885
Total Budget	1,270,448	2,060,133	2,076,636	1,507,386

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Assistant IT Director	34	1
IT Analyst	30	3
Network Administrator	29	1
IT Specialist III	26	1
Total # of Full-Time Employees	6	

2024-25 Operating Budget:	1,488,501
2023-24 Operating Budget:	1,946,963
Dollar Change:	(458,462)
Percentage Change:	-23.55%

2024-25 Personnel - F.T.E.	6.00
2023-24 Personnel - F.T.E.	5.00
Personnel Change:	1.00

CITY OF NORTH MIAMI
FISCAL YEAR 2024-25
EXPENSE DETAIL WORKSHEET

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

Objective:

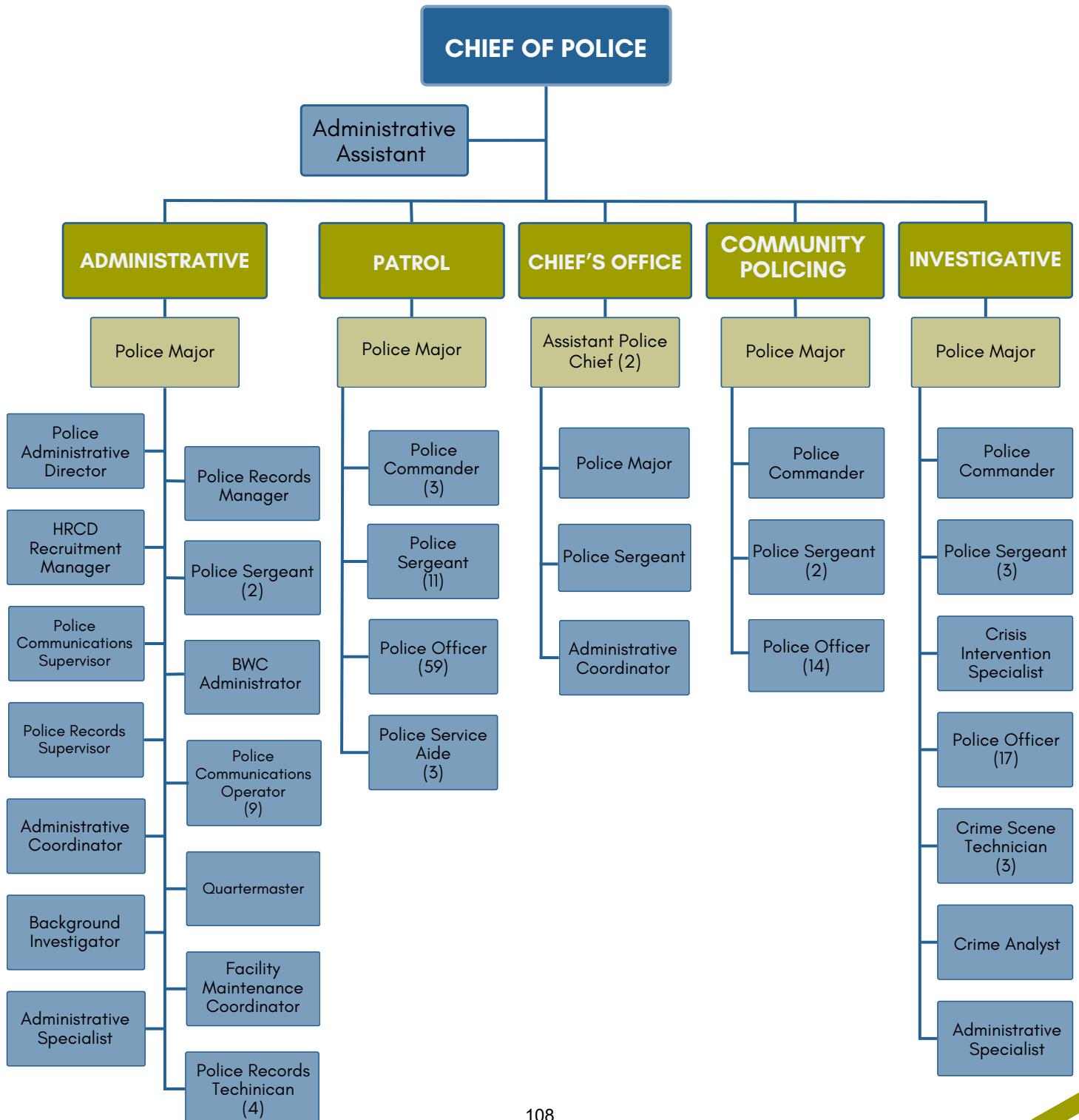
\$ 1,507,386 To facilitate effective communication and support the integration of existing and emerging information technologies, ensuring the continuous operation of the city's network systems. The IT Department provides comprehensive internet access support, network assistance for laptops, and monitoring of wireless networks and telecommunications. Additionally, the department develops and implements computer applications for user departments, making necessary updates and changes to enhance functionality and user experience.

ACTIVITIES:

\$ 1,094,799	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.
\$ 395,587	002	Programming and GIS Support: manage the City and Police Department ERP systems, including TYLER, New World, ExecuTime, and all software implementation. Oversee document management systems such as Laserfiche and Tyler Content Manager. Administer the agenda system for Council meetings, the Community Redevelopment Agency (CRA), Code Enforcement, Planning, and the Board of Adjustment.
\$ 17,000	003	Vehicles: provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.

POLICE DEPARTMENT

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 strengthening our culture through respect and professionalism.



Dept. Summary Form

Department: Police
Dept. #: 08

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services				
Operating Expenses	24,380,144	27,024,597	26,980,334	28,671,602
Internal Services	3,262,869	3,626,081	3,409,145	4,455,315
Operating Budget	654,162	2,251,494	2,252,418	3,143,626
	28,297,175	32,902,172	32,641,897	36,270,543
Capital Outlay	0	581,865	356,284	10,000
Debt Service	0	0	0	0
Grants & Aids	16,000	0	0	0
Reserves & Other	776,544	703,710	703,710	725,510
Total Budget	29,089,719	34,187,747	33,701,891	37,006,053

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	5
Police Administrator	34	1
HRCD Recruitment Manager	33	1
Police Sergeants	31S	18
Police Communications Supervisor	31	1
Crisis Intervention Specialist	30	1
Police Officer	28O	90
Police Records Supervisor	28	1
Administrative Assistant	28	1
BWC Administrator	28	1
Police Communications Operator	27	9
Crime Scene Technician	26	3
Administrative Coordinator	25	2
Quartermaster	25	1
Background Investigator	25	1
Crime Analyst	22	1
Administrative Specialist	22	2
Public Service Aide	20	3
Facility Maintenance Coordinator	22	1
Police Records Technician	19	4
Part Time		18
	Total # of Full-Time Employees	155
	Total # of Part-Time Employees	18
	Total # of Employees	173

2024-25 Operating Budget: 36,270,543

2023-24 Operating Budget: 32,902,172

Dollar Change: 3,368,371

Percentage Change: 10.24%

2024-25 Personnel - F.T.E. 155.00

2023-24 Personnel - F.T.E. 156.00

Personnel Change: -1.00

Budget Summary Form

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

EXPENDITURE	Actual	Amended	Est.	Adopted
	Expend.	Budget	Expend.	Budget
	FY23	FY24	FY24	FY25
Operating Budget				
Personnel Services	1,529,018	1,859,660	1,982,057	1,927,270
Operating Expenses	118,394	48,589	48,357	56,269
Internal Services	41,082	125,082	125,082	158,793
Operating Budget	1,688,494	2,033,331	2,155,496	2,142,332
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	50,777	47,808	47,808	64,289
Total Budget	1,739,271	2,081,139	2,203,304	2,206,621

PERSONNEL SERVICES DETAIL:

Classification	Salary	# of Positions
	Sch.	
Police Chief	u-un	1
Assistant Police Chief	43-SM	2
Police Major	40-SM	1
Police Sergeant	31S	1
Administrative Assistant	28	1
Administrative Coordinator	25	1
Total # of Full-Time Employees		7

2024-25 Operating Budget: 2,142,332

2023-24 Operating Budget: 2,033,331

Dollar Change: 109,001

Percentage Change: 5.36%

2024-25 Personnel - F.T.E. 7

2023-24 Personnel - F.T.E. 8

Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 2,206,621

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:

\$ 2,206,621 001

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.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	11,983,167	12,935,516	13,201,062	14,299,597
Operating Expenses	1,453,754	1,892,269	1,687,172	2,227,847
Internal Services	290,197	1,124,064	1,124,064	1,645,158
Operating Budget	13,727,118	15,951,849	16,012,298	18,172,602
Capital Outlay	0	168,284	168,284	10,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	358,687	332,679	332,679	338,221
Total Budget	14,085,805	16,452,812	16,513,261	18,520,823

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	40-SM	1
Police Commander	38-SM	3
Police Sergeant	31S	11
Police Officer	28O	59
Public Service Aide	20	3
Total # of Full-Time Employees		77

2024-25 Operating Budget:	18,172,602
2023-24 Operating Budget:	15,951,849
Dollar Change:	<u>2,220,753</u>
Percentage Change:	13.92%
2024-25 Personnel - F.T.E.	77.00
2023-24 Personnel - F.T.E.	75.00
Personnel Change:	<u>2.00</u>

Budget Objectives Form

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

Objective:
\$ 18,520,823 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:

\$ 17,557,174	001	Uniform Patrol: protects life and property by patrolling City streets; providing traffic enforcement; responding to calls for police service; and apprehending criminal offenders.
\$ 734,950	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.
\$ 228,699	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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	3,596,328	4,123,729	3,764,322	4,226,089
Operating Expenses	241,261	147,638	182,253	148,875
Internal Services	98,860	315,477	315,477	557,922
Operating Budget	3,936,449	4,586,844	4,262,052	4,932,886
Capital Outlay	0	3,000	3,000	0
Debt Service	0	0	0	0
Grants & Aids	16,000	0	0	0
Reserves & Other	122,190	97,398	97,398	97,881
Total Budget	4,074,639	4,687,242	4,362,450	5,030,767

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
Total # of Full-Time Employees		18

2024-25 Operating Budget:	4,932,886
2023-24 Operating Budget:	4,586,844
Dollar Change:	<u>346,042</u>
Percentage Change:	7.54%
2024-25 Personnel - F.T.E.	18.00
2023-24 Personnel - F.T.E.	20.00
Personnel Change:	<u>-2.00</u>

Budget Objectives Form

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

Objective:

\$ 5,030,767 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:

\$ 1,033,368	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.
\$ 1,732,132	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.
\$ 229,561	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.
\$ 5,200	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

\$ 1,334,446	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.
\$ 183,228	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.
\$ 451,512	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.
\$ 61,320	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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	4,177,634	5,015,733	4,729,119	5,205,894
Operating Expenses	57,374	75,408	45,279	61,235
Internal Services	119,239	557,906	557,906	625,710
Operating Budget	4,354,247	5,649,047	5,332,304	5,892,839
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	147,382	134,531	134,531	130,397
Total Budget	4,501,629	5,783,578	5,466,835	6,023,236

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	

2024-25 Operating Budget: 5,892,839

2023-24 Operating Budget: 5,649,047

Dollar Change: 243,792

Percentage Change: 4.32%

2024-25 Personnel - F.T.E. 28.00

2023-24 Personnel - F.T.E. 28.00

Personnel Change: 0.00

Budget Objectives Form

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

Objective:
\$ 6,023,236 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:

\$ 3,819,160	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.
\$ 1,699,650	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.
\$ 291,529	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.
\$ 117,147	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

\$	95,750	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.
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Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	3,093,997	3,089,959	3,303,774	3,012,752
Operating Expenses	1,392,086	1,462,177	1,446,084	1,961,089
Internal Services	104,784	128,965	129,889	156,043
Operating Budget	4,590,867	4,681,101	4,879,747	5,129,884
Capital Outlay	0	410,581	185,000	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	97,508	91,294	91,294	94,722
Total Budget	4,688,375	5,182,976	5,156,041	5,224,606

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Police Major	40-SM	1
Police Administrator	34	1
HRCD Recruitment Manager	33	1
Police Sergeant	31S	2
Police Records Supervisor	28	1
BWC Administrator	28	1
Police Records Supervisor	28	1
Police Communications Supervisor	31	1
Police Communications Operator	27	9
Quartermaster	25	1
Administrative Coordinator	25	1
Background Investigator	25	1
Facility Maintenance Coordinator	22	1
Administrative Specialist	20	1
Police Records Technician	19	4
Police Records Clerk	18	0
Total # of Full-Time Employees	27	

2024-25 Operating Budget: 5,129,884
2023-24 Operating Budget: 4,681,101
Dollar Change: 448,783
Percentage Change: 9.59%

2024-25 Personnel - F.T.E. 27.00
2023-24 Personnel - F.T.E. 25.00
Personnel Change: 2.00

Budget Objectives Form

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

Objective:

\$ 5,224,606

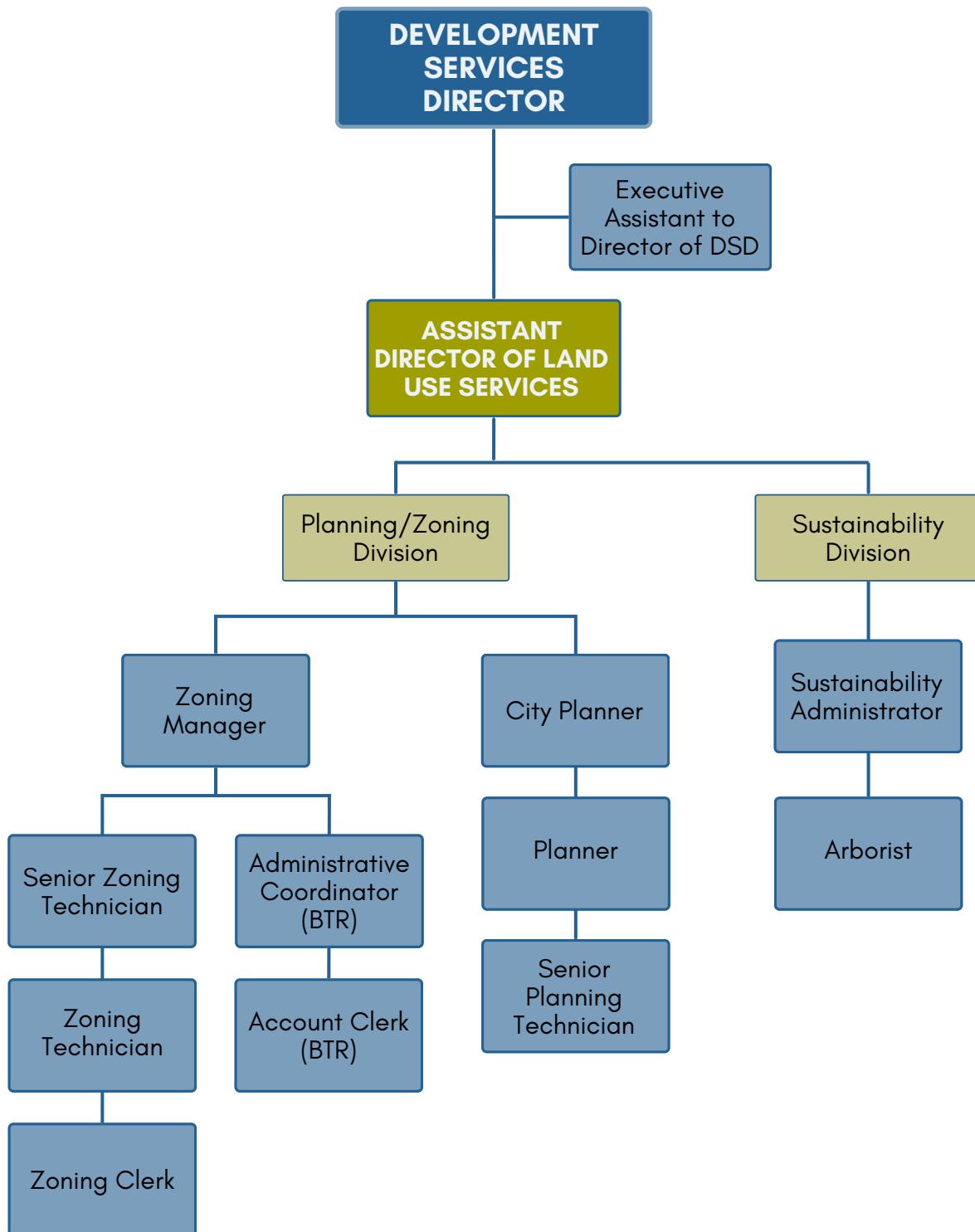
To provide efficient and effective services in the following areas: police records management functions, lobby reception, vehicle fleet, property and evidence control, and building maintenance.

ACTIVITIES:

\$ 1,772,885	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.
\$ 328,551	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.
\$ 1,007,546	003	Building Operations and Maintenance: Provides building service contracts, utility fees, and equipment/supplies required to operate and maintain the police facility.
\$ 887,709	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.
\$ 1,227,915	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.

DEVELOPMENT SERVICES DEPARTMENT

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



Budget Objectives Form

Department: Development Services Department - Land Use Services
 Dept / Div #: 09 / 439

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	975,683	1,277,137	1,102,503	474,605
Operating Expenses	973,741	2,020,195	1,785,947	1,180,440
Internal Services	48,552	48,426	48,737	63,625
Operating Budget	1,997,976	3,345,758	2,937,187	1,718,670
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	50,724	42,026	42,026	39,329
Total Budget	2,048,700	3,387,784	2,979,213	1,757,999

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
DSD Director	40	0.5
Assistant Director of Land Use Services	37	1
Zoning Manager	33	1
Executive Assistant to Director of DSD	28	0.5
Planner	27	1
Sustainability Administrator	26	1
Administrative Coordinator (BTR)	25	1
Senior Planning Technician	24	1
Account Clerk (BTR)	21	1
Zoning Clerk	19	1
Part-Time	-	-
Total # of Full-Time Employees		9
Total # of Part-Time Employees		-
Total # of Employees		9

2024-25 Operating Budget: 1,718,670
 2023-24 Operating Budget: 3,345,758
 Dollar Change: (1,627,088)
 Percentage Change: -48.63%

2024-25 Personnel - F.T.E. 9.00
 2023-24 Personnel - F.T.E. 11.00
 Personnel Change: -2.00

Budget Objectives Form

Department: Office of Land Use Services
Division: Office of Land Use Services
Dept. #: 09
Division #: 439

Objective:

\$ 1,757,999 To oversee and manage the Development Services Department (DSD) including Business Tax Receipts, Building, Planning, Zoning, and Sustainability 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. DSD also provides professional and technical services that will facilitate and develop the City of North Miami's reputation as a sustainable and thriving community that is a safe, desirable, and diverse place to live.

ACTIVITIES:

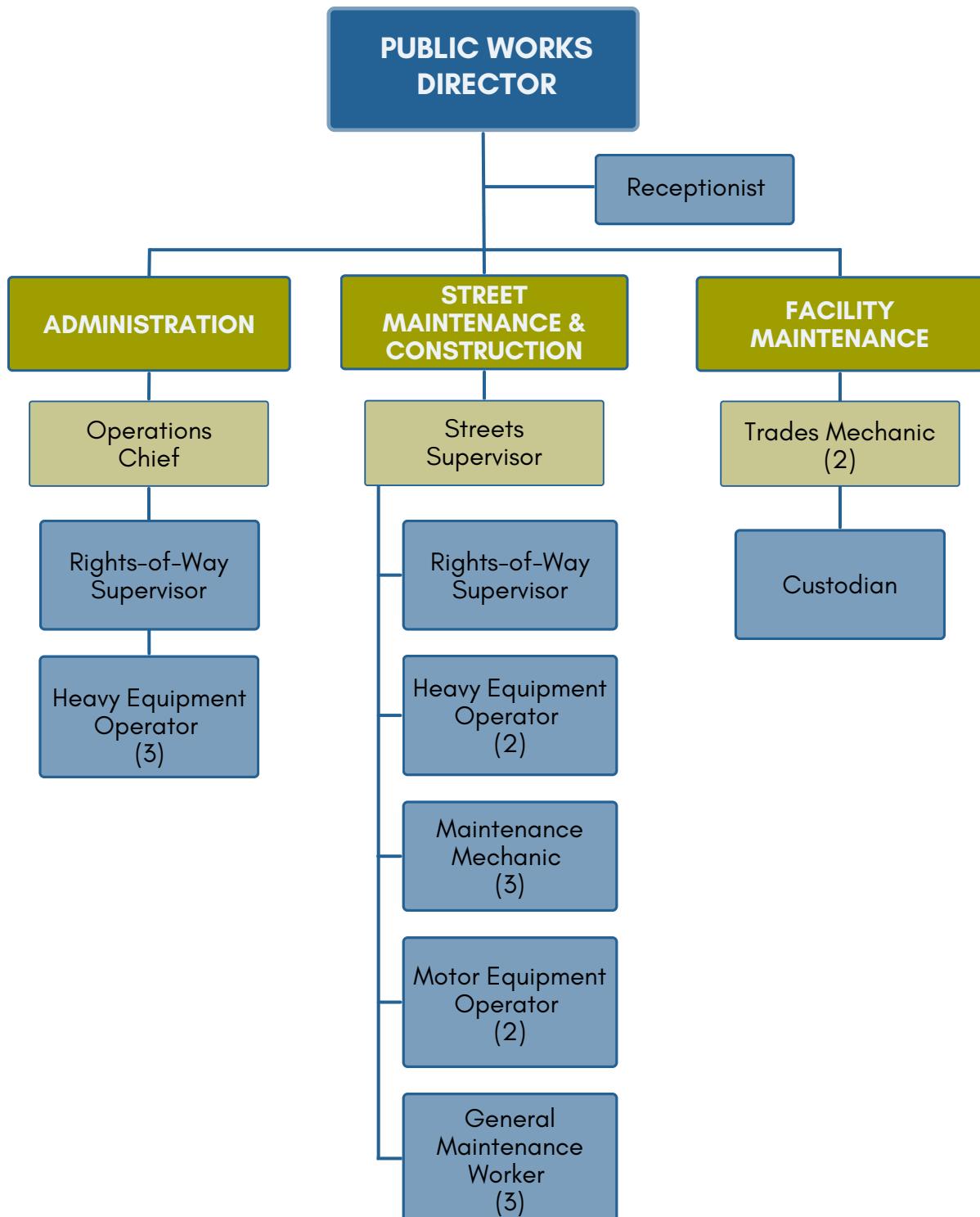
\$ 568,561 001 **Administration:** oversee and manage the department operations and budget across various divisions such as: Building, Planning, Zoning, and Sustainability. Administration strives to make DSD a "one-stop-shop" that connects residents and developers to the key services needed to facilitate quality development that creates a balanced and thriving community.

\$ 916,271 002 **Planning & Zoning Services:** provide professional support to the Planning & Zoning 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; 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; provide professional support to local businesses with Business Tax Receipts and Certificate of Use.

\$ 273,167 004 **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.

PUBLIC WORKS DEPARTMENT

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



Dept. Summary Form

Department: Public Works
Dept #: 001-10

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	1,425,255	1,584,773	1,522,798	1,671,154
Operating Expenses	1,168,605	1,179,024	1,211,813	1,646,689
Internal Services	56,264	322,418	322,418	436,068
Operating Budget	2,650,124	3,086,215	3,057,029	3,753,911
Capital Outlay	105,252	900,031	418,699	100,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	90,605	73,951	73,951	50,300
Total Budget	2,845,981	4,060,197	3,549,679	3,904,211

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
Receptionist	18	1
Custodian	18	1
Part Time		10
Total # of Full-Time Employees		20
Total # of Part-Time Employees		10
Total # of Employees		30

2024-25 Operating Budget: 3,753,911

2023-24 Operating Budget: 3,086,215

Dollar Change: 667,696

Percentage Change: 21.63%

2024-25 Personnel - F.T.E. 30.00

2023-24 Personnel - F.T.E. 19.00

Personnel Change: 11.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	702,001	636,152	624,464	641,042
Operating Expenses	89,097	68,068	63,901	288,018
Internal Services	26,679	89,766	89,766	115,040
Operating Budget	817,777	793,986	778,131	1,044,100
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	54,036	41,460	41,460	21,217
Total Budget	871,813	835,446	819,591	1,065,317

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

2024-25 Operating Budget: 1,044,100

2023-24 Operating Budget: 793,986

Dollar Change: 250,114

Percentage Change: 31.50%

2024-25 Personnel - F.T.E. 6.00

2023-24 Personnel - F.T.E. 6.00

Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,065,317 To manage and coordinate the activities of the Public Works Department, there are various divisions: Administration, Streets, Facility Maintenance, Water and Sewer, Stormwater, Fleet Management, Transportation, Right-of-way/Aerial, and Tree Operations.

ACTIVITIES:

\$ 345,523 001 **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.

\$ 91,800 002 **Vehicles:** provides funds for the daily operation, preventive maintenance, emergency repairs, and replacement of vehicles.

\$ 627,994 003 **Right-of-way/Aerial and Tree Operations:** maintain trees on city properties, including swales, parkways, medians, monuments, cul-de-sacs, and canal ends; this 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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	553,919	721,552	701,963	768,923
Operating Expenses	698,678	698,628	760,491	901,093
Internal Services	22,521	207,588	207,588	295,378
Operating Budget	1,275,118	1,627,768	1,670,042	1,965,394
Capital Outlay	100,752	775,185	418,699	100,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	27,837	24,765	24,765	22,093
Total Budget	<u>1,403,707</u>	<u>2,427,718</u>	<u>2,113,506</u>	<u>2,087,487</u>

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	2
General Maintenance Worker	18	3
Total # of Full-Time Employees		<u>11</u>

2024-25 Operating Budget: 1,965,394

2023-24 Operating Budget: 1,627,768

Dollar Change: 337,626

Percentage Change: 20.74%

2024-25 Personnel - F.T.E. 11.00

2023-24 Personnel - F.T.E. 10.00

Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 2,087,487 To maintain the city rights-of-way, including streets, alleys, and sidewalks; to provide safe, passable rights-of-way for city residents and visitors; to install new curbs, gutters, and sidewalks; to resurface city streets as approved annually through the budget process; to maintain streets, stripping, signage, traffic calming devices, and city parking lots.

ACTIVITIES:

\$ 109,736	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
\$ 555,693	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.
\$ 322,310	004	Permanent Concrete Construction: Construct and maintain sidewalks, curbs, gutters, and sidewalk-to-street handicap ramps throughout the city and other street construction projects.
\$ 420,000	005	Contractual Lawn Maintenance: Provide and oversee a monthly contract for mowing and cleaning services for various city-owned lots to ensure that areas are maintained on a regular basis.
\$ 428,427	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.
\$ 201,321	007	Commercial Corridor Improvement Program: maintain the city's commercial corridors.
\$ 50,000	CIP	Street/Alley/Sidewalk Improvements

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	169,335	227,069	196,371	261,189
Operating Expenses	380,830	412,328	387,421	457,578
Internal Services	7,064	25,064	25,064	25,650
Operating Budget	557,229	664,461	608,856	744,417
Capital Outlay	4,500	124,846	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	8,732	7,726	7,726	6,990
Total Budget	570,461	797,033	616,582	751,407

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget: 744,417
2023-24 Operating Budget: 664,461
Dollar Change: 79,956
Percentage Change: 12.03%

2024-25 Personnel - F.T.E. 3.00
2023-24 Personnel - F.T.E. 3.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:
\$ 751,407 To provide facility maintenance and housekeeping services to ensure that residents and employees have an aesthetically pleasing and safe environment.

ACTIVITIES:

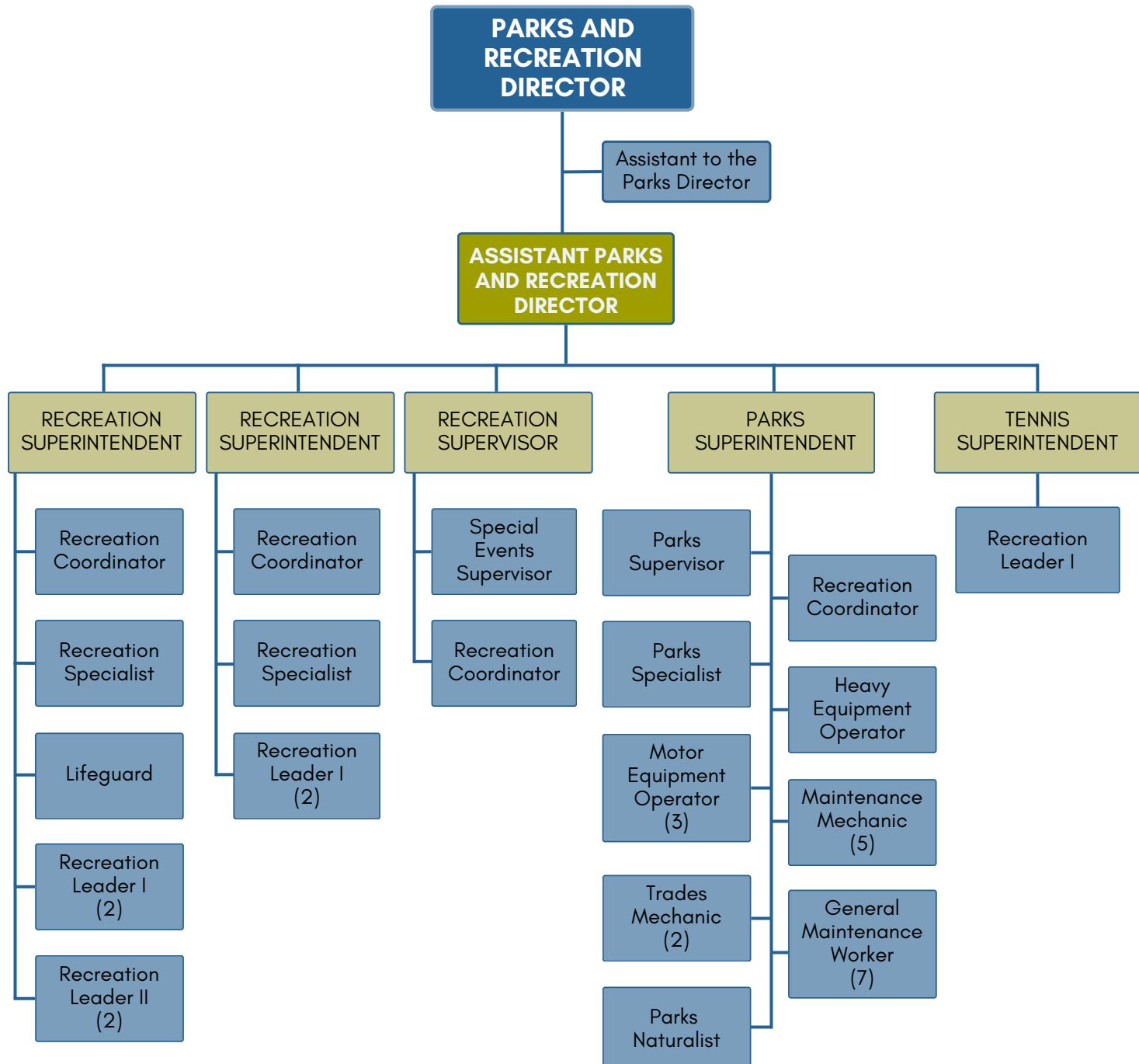
\$ 627,354 001 **Facility Maintenance & Operation:** maintain and repair city buildings: City Hall, the Motor Pool, the Water and Sewer Operations Center, the Water Plant, the Building Facility, DSD- Land Use Services facility, the Neighborhood Services facility, the Housing and Social Services facility, 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 the maintenance of the police station, MOCA, and CRA buildings when requested.

\$ 106,053 002 **Custodial Services:** provide daily housekeeping services at three facilities: City Hall, the building, and the DSD- Land Use Services 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.

PARKS AND RECREATION DEPARTMENT

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.



Dept. Summary Form

Department:	Parks & Recreation			
EXPENDITURE	Actual Expend.	Amended Budget	Est. Expend.	Adopted Budget
CATEGORY	FY23	FY24	FY24	FY25
Personnel Services	3,329,373	4,683,855	4,028,752	5,246,555
Operating Expenses	4,516,913	4,542,635	5,210,902	4,279,088
Internal Services	121,796	505,772	503,672	681,562
Operating Budget	7,968,082	9,732,262	9,743,326	10,207,205
Capital Outlay	504,154	1,954,588	1,851,488	250,000
Debt Service	0	0	0	0
Grants & Aids	2,500	5,500	5,500	2,500
Reserves & Other	135,065	120,081	120,081	110,755
Total Budget	8,609,801	11,812,431	11,720,395	10,570,460

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks and Recreation Director	40	1
Assistant Parks and Recreation	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 Coordinator	25	4
Recreation Supervisor	25	1
Parks Specialist	24	1
Parks Naturalist	24	1
Recreation Specialist	24	2
Trades Mechanic	22	3
Heavy Equipment Operator	22	1
Recreation Leader II	20	2
Maintenance Mechanic	20	5
Lifeguard	20	1
Motor Equipment Operator	20	3
Administrative Analyst	22	1
Recreation Leader I	18	4
General Maintenance Worker	18	7
Part-Time		66
Total # of Full-Time Employees		45
Total # of Part-Time Employees		66
Total # of Employees		111

2024-25 Operating Budget: 10,207,205

2023-24 Operating Budget: 9,732,262

Dollar Change: 474,943

Percentage Change: 4.88%

2024-25 Personnel - F.T.E. 45.00

2023-24 Personnel - F.T.E. 39.00

Personnel Change: 6.00

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	443,504	456,040	430,652	527,688
Operating Expenses	69,211	145,835	154,912	47,806
Internal Services	18,277	33,865	32,765	34,244
Operating Budget	530,992	635,740	618,329	609,738
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	19,443	17,172	17,172	15,665
Total Budget	550,435	652,912	635,501	625,403

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Parks and Recreation Director	40	1
Asst. Parks and Rec. Director	37	1
Administrative Analyst	18	1
Asst. to Parks and Rec Director	28	1
Total # of Full-Time Employees	3	

2024-25 Operating Budget: 609,738

2023-24 Operating Budget: 635,740

Dollar Change: (26,002)

Percentage Change: -4.09%

2024-25 Personnel - F.T.E. 3.00

2023-24 Personnel - F.T.E. 3.00

Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 625,403 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:

\$ 612,203 001 **Administration:** oversee, direct, and lead a department consisting of athletics, aquatics, school related programming, parks, facilities, and local rights-of-ways; provide administrative support services to assist staff as well as the public.

\$ 13,200 003 **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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	313,993	334,882	323,849	342,562
Operating Expenses	11,009	34,650	10,310	32,950
Internal Services	9,907	51,241	51,241	84,691
Operating Budget	334,909	420,773	385,400	460,203
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	12,245	11,084	11,084	11,596
Total Budget	347,154	431,857	396,484	471,799

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget: 460,203
2023-24 Operating Budget: 420,773
Dollar Change: 39,430
Percentage Change: 9.37%

2024-25 Personnel - F.T.E. 3.00
2023-24 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:
\$ 471,799 To provide administrative support, leadership, supervision, and direction for employees responsible for the City's recreation programs, services, and facilities.

ACTIVITIES:

\$ 399,799	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.
\$ 72,000	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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	386,069	979,742	763,121	1,021,328
Operating Expenses	2,031,126	2,204,362	2,288,201	1,304,564
Internal Services	13,826	31,839	30,839	32,732
Operating Budget	2,431,021	3,215,943	3,082,161	2,358,624
Capital Outlay	50,252	171,881	71,881	100,000
Debt Service			0	0
Grants & Aids		3,000	3,000	0
Reserves & Other	13,407	11,392	11,392	14,238
Total Budget	<u>2,494,680</u>	<u>3,402,216</u>	<u>3,168,434</u>	<u>2,472,862</u>

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Coordinator	25	3
Recreation Specialist	24	1
Recreation Leader I	18	1
Total # of Full-Time Employees		<u>5</u>

2024-25 Operating Budget: 2,358,624
2023-24 Operating Budget: 3,215,943
Dollar Change: (857,319)
Percentage Change: -26.66%

2024-25 Personnel - F.T.E. 5.00
2023-24 Personnel - F.T.E. 5.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:
\$ 2,472,862 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, Ben Franklin Parks, Joe Celestine Center, Scott Galvin Community Center, and Cagni Gymnasium).

ACTIVITIES:

\$ 157,340	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.
\$ 246,604	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.
\$ 191,961	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.
\$ 289,232	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.
\$ 41,471	005	Youth Athletic Camp: administer, plan, direct, and supervise an athletics themed summer camp for youth 8 – 14 years old.
\$ 16,200	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

\$	81,439	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.
\$	414,378	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.
\$	934,237	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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	169,998	305,654	252,394	451,259
Operating Expenses	136,772	247,981	279,200	203,473
Internal Services	5,159	5,159	5,159	6,267
Operating Budget	311,929	558,794	536,753	660,999
Capital Outlay	19,799	16,056	16,056	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	6,376	5,938	5,938	5,726
Total Budget	338,104	580,788	558,747	666,725

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Recreation Specialist	24	1
Lifeguard	20	1

Total # of Full-Time Employees 2

2024-25 Operating Budget: 660,999
2023-24 Operating Budget: 558,794
Dollar Change: 102,205
Percentage Change: 18.29%

2024-25 Personnel - F.T.E. 2.00
2023-24 Personnel - F.T.E. 2.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 666,725 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:

\$ 662,950	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.
\$ 2,325	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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	175,167	283,443	242,222	302,591
Operating Expenses	293,151	364,780	356,075	360,088
Internal Services	10,370	4,702	4,702	7,043
Operating Budget	478,688	652,925	602,999	669,722
Capital Outlay	43,589	350,000	350,000	100,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	5,811	5,138	5,138	6,435
Total Budget	528,088	1,008,063	958,137	776,157

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget: 669,722

2023-24 Operating Budget: 652,925

Dollar Change: 16,797

Percentage Change: 2.57%

2024-25 Personnel - F.T.E. 2.00

2023-24 Personnel - F.T.E. 1.00

Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 776,157 To provide tennis instruction, programs, tournaments, leagues, and tennis services for Penny Sugarman Tennis Center and Pepper Park.

ACTIVITIES:

\$ 714,975	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.
\$ 11,182	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.
\$ 50,000	CIP	Penny Sugarman Clay Court Renovations

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	274,041	429,034	312,017	571,712
Operating Expenses	173,957	121,938	128,148	282,412
Internal Services	9,243	9,243	9,243	10,610
Operating Budget	457,241	560,215	449,408	864,734
Capital Outlay	15,795	124,205	124,205	50,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	11,423	10,207	10,207	9,696
Total Budget	484,459	694,627	583,820	924,430

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget:	864,734
2023-24 Operating Budget:	560,215
Dollar Change:	<u>304,519</u>
Percentage Change:	54.36%
 2024-25 Personnel - F.T.E.	4.00
2023-24 Personnel - F.T.E.	4.00
Personnel Change:	<u>0.00</u>

Budget Objectives Form

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

Objective:

\$ 924,430 To operate programs in Sunkist Grove Community Center, Keystone Community Center, and Griffing Adult Center.

ACTIVITIES:

\$ 162,845 001 **Sunkist Grove Community Center:** operate Sunkist Grove Community Center, including a computer lab, drop-in evening program, weekend rentals, and camps.

\$ 466,949 002 **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.

\$ 138,465 003 **Keystone Center and School Skills Program:** operation of Keystone Community Center, which includes youth programming, adult fitness classes, community meetings, weekend rentals, and camps.

\$ 106,171 004 **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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	0	0	0	0
Operating Expenses	39,372	55,332	59,244	63,499
Internal Services	1,325	3,100	3,100	9,900
Operating Budget	40,697	58,432	62,344	73,399
Capital Outlay	0	3,100	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	40,697	61,532	62,344	73,399

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget:	73,399
2023-24 Operating Budget:	58,432
Dollar Change:	14,967
Percentage Change:	25.61%

2024-25 Personnel - F.T.E.	0.00
2023-24 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:

\$ 73,399 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.

\$ 52,779 002 **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.

\$ 8,000 003 **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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	5,073	42,207	61,406	111,590
Materials, Supplies & Services	131,561	146,148	140,729	156,365
Internal Services	0	0	0	0
Operating Total	136,634	188,355	202,135	267,955
Capital Outlay	0	318,500	318,500	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Non-Operating	0	0	0	0
Total Budget	136,634	506,855	520,635	267,955

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget:	267,955
2023-24 Operating Budget:	188,355
Dollar Change:	<u>79,600</u>
Percentage Change:	42.26%
2024-25 Personnel - F.T.E.	0.00
2023-24 Personnel - F.T.E.	0.00
Personnel Change:	<u>0.00</u>

Budget Objectives Form

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

Objective:

\$ 267,955 To provide the staff and supplies/equipment to maintain the North Miami Athletic Stadium.

ACTIVITIES:

\$ 267,955 001 **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.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	536,544	572,877	432,981	541,694
Operating Expenses	205,920	149,101	208,940	197,378
Internal Services	18,586	150,453	150,453	202,704
Operating Budget	761,050	872,431	792,374	941,776
Capital Outlay	374,719	730,846	730,846	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	22,972	20,396	20,396	18,552
Total Budget	1,158,741	1,623,673	1,543,616	960,328

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	

2024-25 Operating Budget: 941,776
2023-24 Operating Budget: 872,431
Dollar Change: 69,345
Percentage Change: 7.95%

2024-25 Personnel - F.T.E. 7.00
2023-24 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:

\$ 960,328 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.

\$ 777,928 001 **Facility Operations:** maintain the City's Parks and Recreation facilities, which include buildings, grounds, pools, and playgrounds.

\$ 182,400 002 **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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	830,555	838,267	914,404	928,864
Operating Expenses	179,416	81,205	145,687	119,446
Internal Services	28,793	196,260	196,260	253,694
Operating Budget	1,038,764	1,115,732	1,256,351	1,302,004
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	35,588	31,715	31,715	25,487
Total Budget	1,074,352	1,147,447	1,288,066	1,327,491

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

2024-25 Operating Budget: 1,302,004

2023-24 Operating Budget: 1,115,732

Dollar Change: 186,272

Percentage Change: 16.70%

2024-25 Personnel - F.T.E. 13.00

2023-24 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:
\$ 1,327,491 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:

\$ 892,609	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.
\$ 209,082	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.
\$ 225,800	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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	98,369	141,820	115,854	141,870
Operating Expenses	65,971	48,449	48,343	58,820
Internal Services	3,283	3,283	3,283	3,677
Operating Budget	167,623	193,552	167,480	204,367
Capital Outlay	0	240,000	240,000	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	4,058	3585	3,585	3,360
Total Budget	171,681	437,137	411,065	207,727

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget:	204,367
2023-24 Operating Budget:	193,552
Dollar Change:	10,815
Percentage Change:	5.59%

2024-25 Personnel - F.T.E.	1.00
2023-24 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:

\$ 207,727 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:

\$ 206,628 001 **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.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	5,396	79,790	69,240	82,417
Operating Expenses	81,502	18,735	12,835	22,300
Internal Services	0	0	0	0
Operating Budget	<u>86,898</u>	<u>98,525</u>	<u>82,075</u>	<u>104,717</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	<u>86,898</u>	<u>98,525</u>	<u>82,075</u>	<u>104,717</u>

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget:	104,717
2023-24 Operating Budget:	<u>98,525</u>
Dollar Change:	<u>6,192</u>
Percentage Change:	<u>6.28%</u>

2024-25 Personnel - F.T.E.	0.00
2023-24 Personnel - F.T.E.	<u>0.00</u>
Personnel Change:	<u>0.00</u>

Budget Objectives Form

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

Objective:

\$ 104,717 To provide cooperative programming for residents and non-residents during the public school system summer break.

ACTIVITIES:

\$ 104,717 001 **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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	90,664	220,099	110,612	222,980
Operating Expenses	1,096,363	919,414	1,376,778	1,425,282
Internal Services	3,027	16,627	16,627	36,000
Operating Budget	1,190,054	1,156,140	1,504,017	1,684,262
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	2,500	2,500	2,500	2,500
Reserves & Other	3,742	3,454	3,454	0
Total Budget	1,196,296	1,162,094	1,509,971	1,686,762

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget: 1,684,262

2023-24 Operating Budget: 1,156,140

Dollar Change: 528,122

Percentage Change: 45.68%

2024-25 Personnel - F.T.E. 1.00

2023-24 Personnel - F.T.E. 1.00

Personnel Change: 0.00

Budget Objectives Form

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

Objective:
 \$ 1,686,762 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:

\$ 352,908	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.
\$ 96,380	002	WinterNational Parade: promote and produce North Miami's annual Thanksgiving Day parade.
\$ 70,380	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.
\$ 11,077	004	Haunted Trails: promote and produce a Halloween event for children as well as families in the Enchanted Forest Elaine Gordon Park.
\$ 888,913	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.
\$ 42,803	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.
\$ 36,000	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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	0	0	0	0
Operating Expenses	1,582	4,705	1,500	4,705
Internal Services	0	0	0	0
Operating Budget	1,582	4,705	1,500	4,705
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	1,582	4,705	1,500	4,705

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2024-25 Operating Budget: 4,705
2023-24 Operating Budget: 4,705
Dollar Change: -
Percentage Change: 0.00%

2024-25 Personnel - F.T.E. 0.00
2023-24 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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	293,267	491,181	336,503	351,527
Materials, Supplies & Services	1,396,229	572,704	662,859	397,502
Internal Services	23,584	28,918	28,918	94,039
Operating Budget	1,713,080	1,092,803	1,028,280	843,068
Capital Outlay	38,645	1,157,831	1,157,831	0
Debt Service	0	0	0	0
Grants & Aids	0	240,750	240,750	1,267,750
Reserves & Other	208,146	6,383,970	104,618	2,973,337
Total Budget	1,959,871	8,875,354	2,531,479	5,084,155

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget:	843,068
2023-24 Operating Budget:	1,092,803
Dollar Change:	(249,735)
Percentage Change:	-22.85%

2024-25 Personnel - F.T.E.	1.00
2023-24 Personnel - F.T.E.	1.00
Personnel Change:	0.00

Budget Objectives Form

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

Objective:

\$ 5,084,155 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; and for property insurance and bonds premiums.

ACTIVITIES:

\$ 1,880,993	001	Miscellaneous Expenses & Reserves: Provides funds for reimbursement to Florida Unemployment Compensation Fund for benefits paid.
\$ 2,935,412	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.
\$ 267,750	Sup	Civic Grants

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Proposed Budget FY25
Personal Services	0	0	0	0
Operating Expenses	0	0	0	0
Internal Services	0	0	0	0
	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	167,043	240,750	240,250	267,750
Reserves & Other	0	0	0	0
Total Budget	167,043	240,750	240,250	267,750

PERSONAL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2024-25 Operating Budget:	-
2023-24 Operating Budget:	-
Dollar Change:	-
Percentage Change:	0.00%
 2024-25 Personnel - F.T.E.	0.00
2023-24 Personnel - F.T.E.	0.00
Personnel Change:	<u><u>0.00</u></u>

CITY OF NORTH MIAMI
FISCAL YEAR 2024-25
EXPENSE DETAIL WORKSHEET

Project Description:	Grants to Others						
Department:	Non-Departmental	Project #	0				
Division:	Grants to Others	Totals	\$267,750				
Account Number:	001-13-486000-519-8XX	Request Type	Additional Funds				
Project Location:		Priority Level	Regulatory Requirement				

Objective:

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

Justification:

The City provides grant funds to entities for their use in providing services to the residents of this community. The grants for FY24 are listed below:

Project Estimates:

Object Code	Description	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total Estimate
801	NoMi Fdtn for Sr Citizens	\$ 57,750	\$ 57,750					\$ 57,750
810	NoMi Chamber of Commerce	\$ 37,500	\$ 37,500					\$ 37,500
810	NoMi Haitian Chamber of Commerce	\$ 10,000	\$ 10,000					\$ 10,000
818	PAL Grant and PAL Tutoring	\$ 95,000	\$ 95,000					\$ 95,000
820	NOMI Educational Foundation Scholarship Fund	\$ 12,500	\$ 12,500					\$ 12,500
820	Change Memo	\$ -	\$ 25,000					\$ 25,000
820	Adult Continuing Education	\$ 15,000	\$ 15,000					\$ 15,000
825	Assoc. Haitian Educators of Dade	\$ 15,000	\$ 15,000					\$ 15,000
Total		\$ 242,750	\$ 267,750					\$ 267,750

Funding Source	Fund #	%	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total Estimate
Gen Fund	001	100%	\$ 242,750	\$ 267,750					\$ 267,750
									\$ -
									\$ -
Total		100%	\$ 242,750	\$ 267,750	\$ -	\$ -	\$ -	\$ -	\$ 267,750

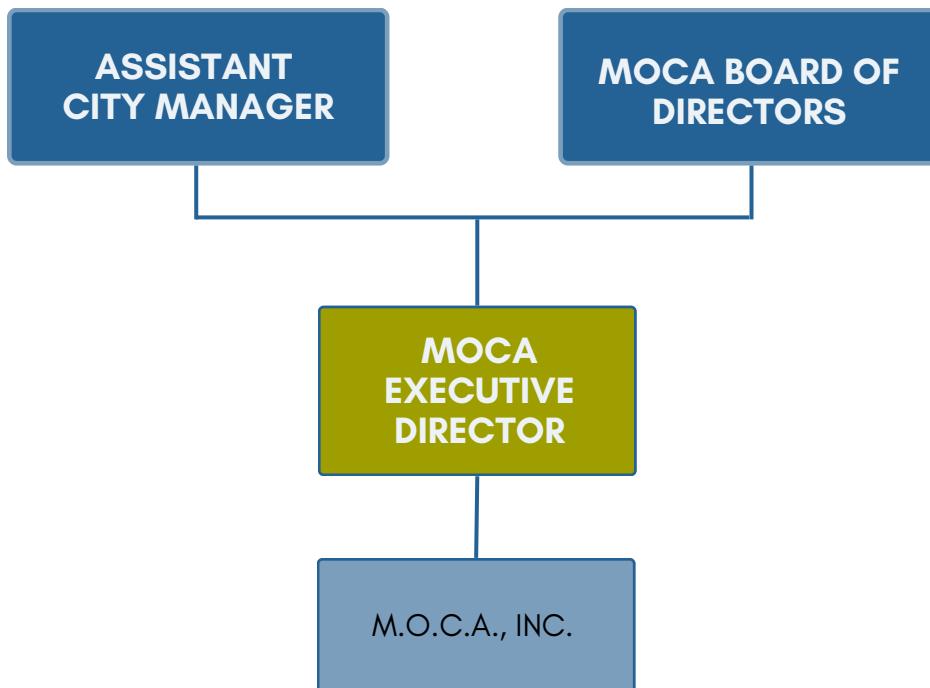
Budget Office Use Only

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

FY25 Operating Cost: \$ 267,750
FY25 Capital Cost: \$ -
Future Years' Estimated Annual Cost: \$ 267,750

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, presentation, and exhibition of the best of contemporary art and its historical influences.



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	259,885	282,745	273,242	253,214
Operating Expenses	219,469	344,864	254,049	361,281
Internal Services	11,500	24,562	23,222	21,478
Operating Budget	490,854	652,171	550,513	635,973
Capital Outlay	0	0	0	20,000
Debt Service	0	0	0	0
Grants & Aids	877,439	878,923	924,449	1,223,834
Reserves & Other	9,549	8,986	8,986	8,627
Total Budget	1,377,842	1,540,080	1,483,948	1,888,434

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget: 635,973

2023-24 Operating Budget: 652,171

Dollar Change: (16,198)

Percentage Change: -2.48%

2024-25 Personnel - F.T.E. 1.00

2023-24 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:

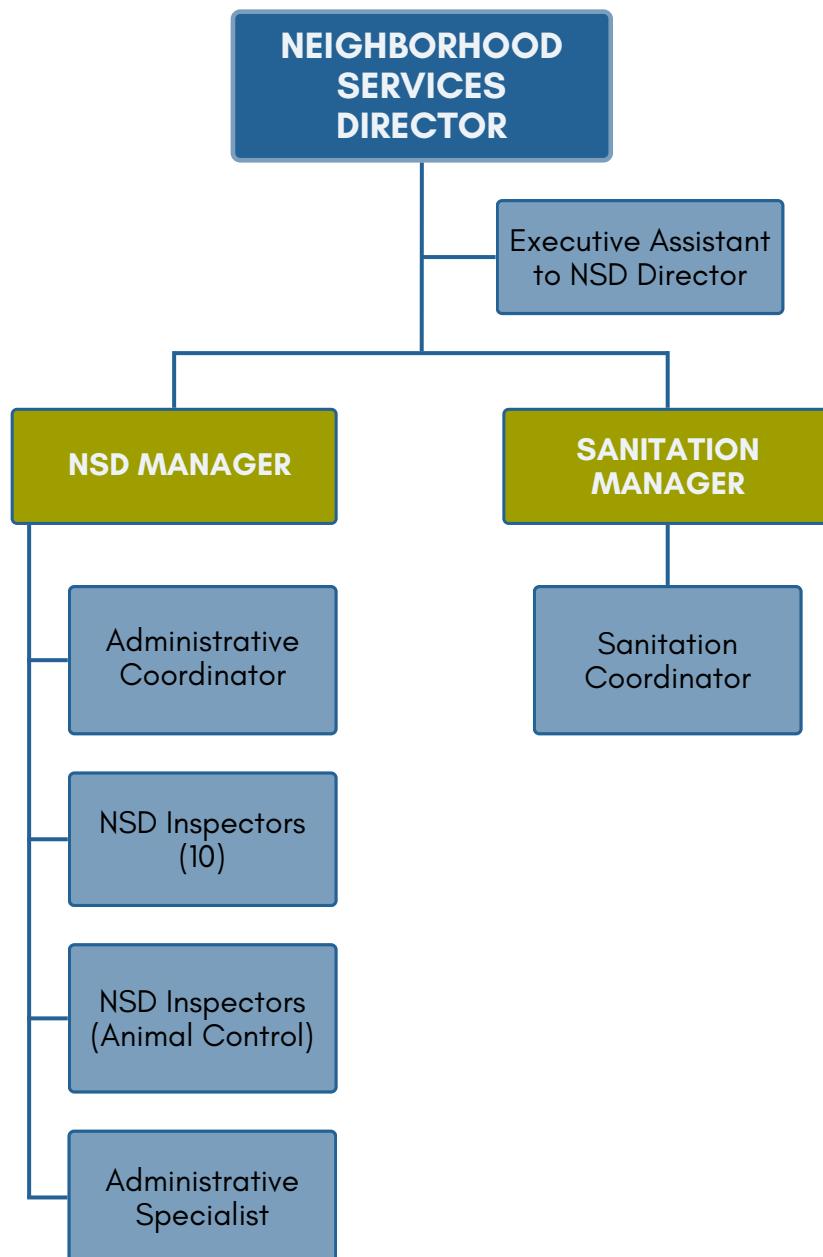
\$ 1,888,434 The Museum of Contemporary Art (MOCA) is dedicated to making contemporary art accessible to diverse audiences – especially underserved populations – through the collection, preservation and exhibition of the best of contemporary art and its art historical influences.

ACTIVITIES:

\$ 280,636	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.
\$ 1,167,434	002	Museum Specialized Services: provide for the services required of a first-class museum including curatorial, preparatory, development, educational, communications, and operational services.
\$ 368,764	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).
\$ 7,200	005	Vehicles: provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.

NEIGHBORHOOD SERVICES DEPARTMENT

MISSION STATEMENT: To maintain and improve the appearances 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.



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	1,185,753	2,003,827	1,732,751	2,043,188
Operating Expenses	3,982,256	3,973,012	3,873,600	4,059,572
Internal Services	59,986	172,004	171,208	195,597
Operating Budget	5,227,995	6,148,843	5,777,559	6,298,357
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	51,493	44,118	44,118	54,868
Total Budget	5,279,488	6,192,961	5,821,677	6,353,225

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Code Compliance Director	42	1
Sanitation Manager	33	1
NSD Manager	33	1
Executive Assistant to NSD Director	28	1
Administrative Coordinator	25	1
NSD Inspector	25	10
NSD Inspector (Animal Control)	23	1
Sanitation Coordinator	25	1
Administrative Specialist	22	1
Part- Time		13
Total # of Full-Time Employees		18
Total # of Part-Time Employees		13
Total # Employees		31

2024-25 Operating Budget:	6,298,357
2023-24 Operating Budget:	6,148,843
Dollar Change:	149,514
Percentage Change:	2.43%

2024-25 Personnel - F.T.E.	18.00
2023-24 Personnel - F.T.E.	16.00
Personnel Change:	2.00

Budget Objectives Form

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

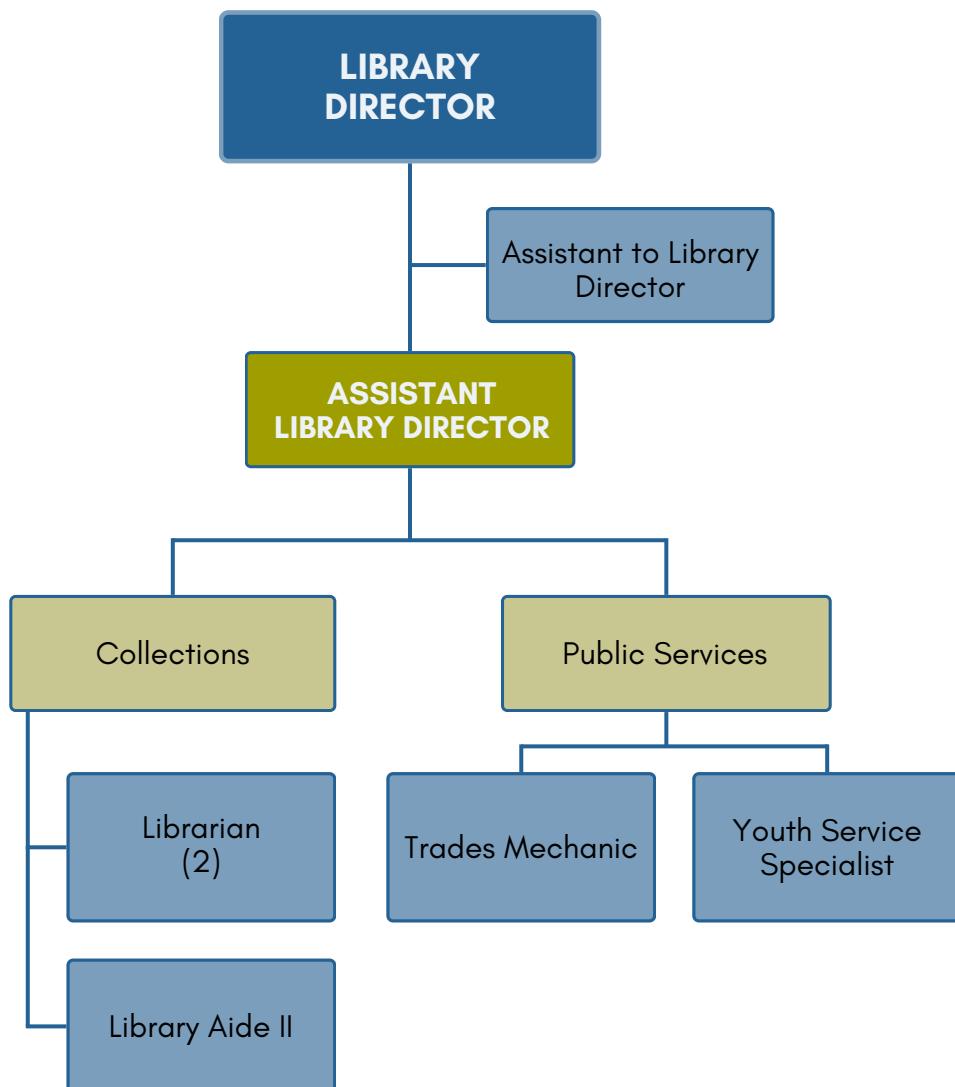
Objective:
\$ 6,353,225 The Neighborhood Services Department manages parking enforcement, property transitions, business operations, and housing inspections. Sanitation Services handles waste-related requests and maintains public spaces by addressing litter, debris, and illegal dumping. We strive for 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:

\$ 1,883,159	001	Administration: handles various administrative and support functions to ensure the department operates smoothly. These responsibilities include budget management, policy development, staff support, training and development, public relations, data management, customer service, and coordination with other city departments. They oversee financial operations, develop and implement policies, provide administrative support to staff, organize training programs, handle communications and public relations, collect and analyze data, address public inquiries and complaints, and work with other departments to ensure comprehensive service delivery, all aimed at maintaining safe, clean, and compliant neighborhoods.
\$ 25,500	002	Special Magistrate: presides over code compliance and minimum housing cases.
\$ 111,200	003	Vehicles: provides funds for the daily operation, preventive maintenance, emergency repairs and replacement of vehicles.
\$ 4,333,366	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.



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	710,883	908,620	838,190	857,450
Operating Expenses	360,245	462,285	391,738	457,465
Internal Services	24,476	27,375	25,761	30,375
Operating Budget	1,095,604	1,398,280	1,255,689	1,345,290
Capital Outlay	47,570	115,733	112,484	47,035
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	29,590	26,772	26,772	26,090
Total Budget	1,172,764	1,540,785	1,394,945	1,418,415

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Library Director	40	1
Assistant Library Director	37	1
Assistant to the Library Director	28	1
Librarian	25	1
Librarian	25	1
Youth Services Specialist	24	1
Trades Mechanic	22	1
Library Aide II	20	1
Part-Time		6
Total # of Full-Time Employees		8
Total # of Part-time Employees		5
Total # of Employees		13

2024-25 Operating Budget: 1,345,290

2023-24 Operating Budget: 1,398,280

Dollar Change: (52,990)

Percentage Change: -3.79%

2024-25 Personnel - F.T.E. 8.00

2023-24 Personnel - F.T.E. 8.00

Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 1,418,415

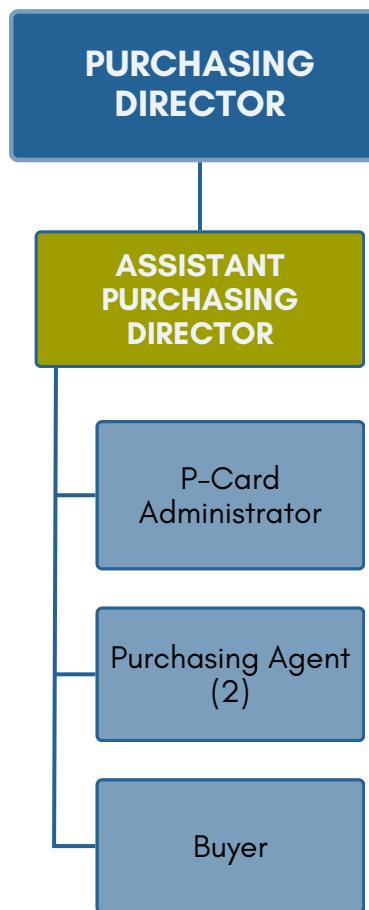
To provide free and equitable access to information and resources, promote literacy and lifelong learning, support community engagement and cultural enrichment, preserve local history, and bridge the digital divide.

ACTIVITIES:

\$ 694,125	001	Department Administration: manage and administer the department to optimize funding, staff output, patron satisfaction, facility maintenance, safety, and security.
\$ 295,381	002	Collection Development: identify, procure, catalog, process, organize and store print, non-print, and subscription materials appropriate for a multicultural community.
\$ 386,944	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 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.
\$ 41,965	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 DEPARTMENT

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 of 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.



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	366,229	525,322	408,963	591,198
Operating Expenses	11,995	28,253	19,628	35,552
Internal Services	23,248	24,354	23,689	23,751
Operating Budget	401,472	577,929	452,280	650,501
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	25,344	22,442	22,442	18,184
Total Budget	426,816	600,371	474,722	668,685

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Purchasing Director	40	1
Assistant Purchasing Director	34	1
P-Card Administrator	25	1
Purchasing Agent	28	2
Buyer	22	1
Total # of Full-Time Employees		6

2024-25 Operating Budget: 650,501

2023-24 Operating Budget: 577,929

Dollar Change: 72,572

Percentage Change: 12.56%

2024-25 Personnel - F.T.E. 6.00

2023-24 Personnel - F.T.E. 4.00

Personnel Change: 2.00

Budget Objectives Form

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

Objective:

\$ 668,685

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.

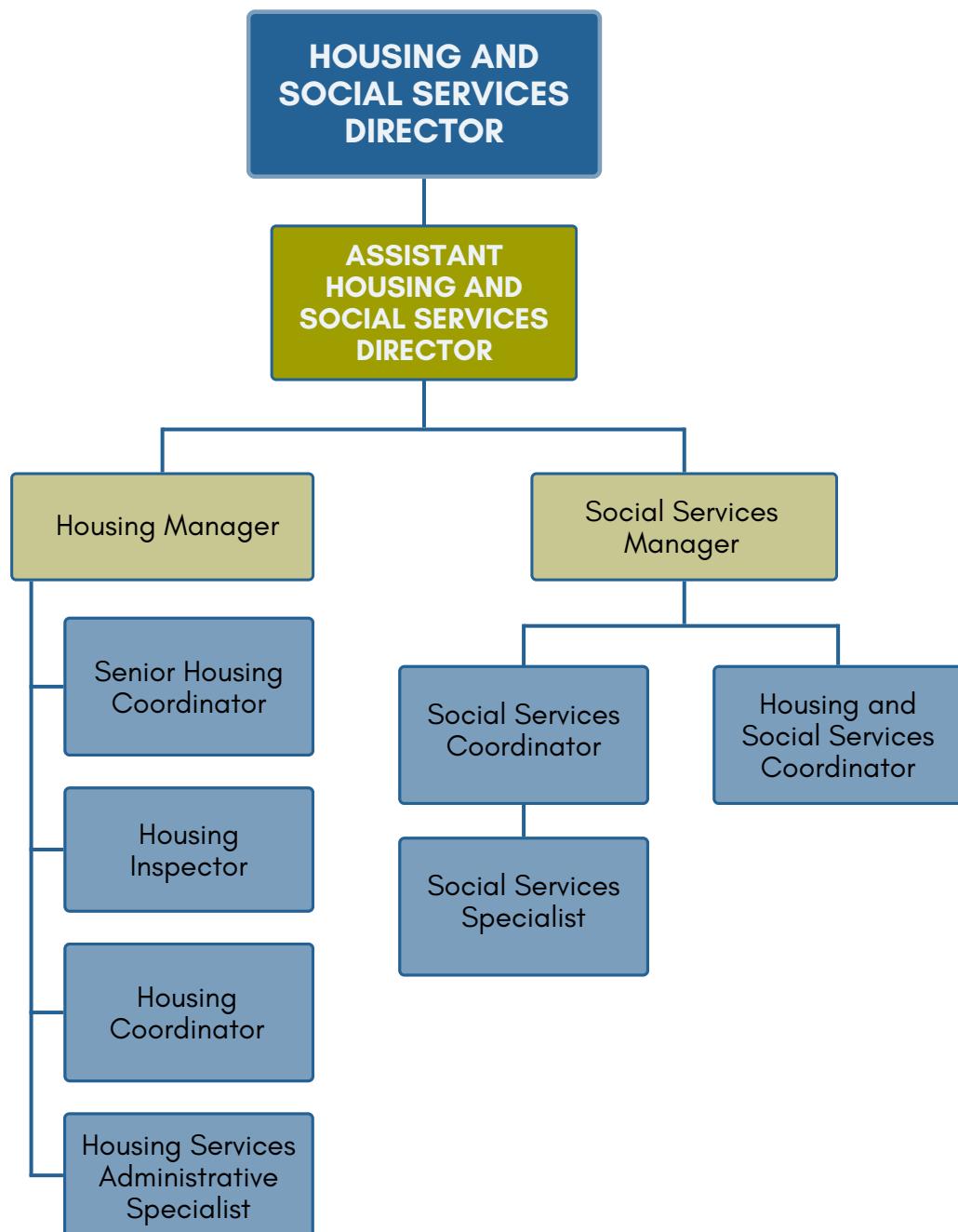
ACTIVITIES:

\$ 668,685 001

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 DEPARTMENT

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



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	657,955	884,469	820,166	1,080,116
Operating Expenses	317,731	493,486	401,639	666,684
Internal Services	31,150	104,965	104,954	138,300
Operating Budget	1,006,837	1,482,920	1,326,759	1,885,100
Capital Outlay	18,000	0	0	0
Debt Service	0	0	0	0
Grants & Aids	372,619	314,808	266,106	230,000
Reserves & Other	38,390	30,230	30,230	26,589
Total Budget	1,435,845	1,827,958	1,623,095	2,141,689

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Housing & Social Services Director	40	1
Asst. Housing & Social Services Director	34	1
Housing Manager	33	1
Social Services Manager	32	1
Social Services Administrator	28	1
Senior Housing Coordinator	28	1
Housing Inspector	27	1
Housing Coordinator	26	1
Housing and Social Services Coordinator	26	1
Housing Services Administrative Specialist	18	1
Social Services Specialist	18	2
Part Time		6
Total # of Full-Time Employees		12.0
Total # of Part-Time Employees		6
Total # of Employees		18.0

2024-25 Operating Budget: 1,885,100
2023-24 Operating Budget: 1,482,920
Dollar Change: 402,180
Percentage Change: 27.12%

2024-25 Personnel - F.T.E. 12.00
2023-24 Personnel - F.T.E. 10.00
Personnel Change: 2.00

Budget Objectives Form

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

Objective: 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.

ACTIVITIES:

\$ 2,141,689 001 **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 manages and coordinates different programs offered to the youth community, our senior citizens, as well as the food distribution citywide through the food pantry to assure that no one goes hungry in the community.

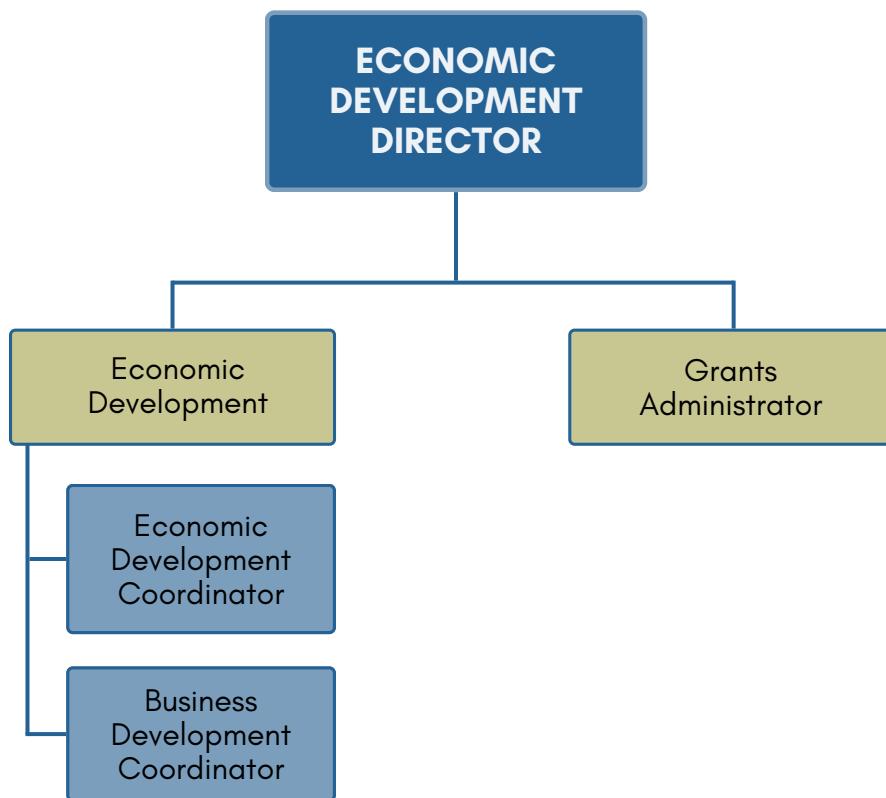
\$ 1,303,421 001 **Housing & Social Services:** Administration oversees and manages the daily operations and activities of the department by ensuring services are provided promptly, program guidelines are followed, updated from time to time and monitored to ensure compliance with federal, state, local and city regulations related to the different programs: This level also manages and coordinates different programs offered to the youth community, our senior citizens, as well as the food distribution citywide through the food pantry to assure that no one goes hungry in the community.

\$ 282,384 003 **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.

\$ 555,884 004 **Senior Programming:** this level provides services to the North Miami senior citizens community by organizing different recreational, educational and social activities to promote healthy aging, improve their quality of life, and assure their wellbeing.

ECONOMIC DEVELOPMENT DEPARTMENT

MISSION STATEMENT: The Economic Development Department aims to improve the economic well-being and quality of life of City of North Miami businesses and residents by implementing the pillars of economic development.



Budget Summary Form

Department: Economic Development
Dept / Div #: 24 / 445

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	-	-	-	501,634
Operating Expenses	-	-	-	380,813
Internal Services	-	-	-	9,737
Operating Budget	0	0	0	892,184
Capital Outlay	-	-	-	0
Debt Service	-	-	-	0
Grants & Aids	-	-	-	0
Reserves & Other	-	-	-	8,897
Total Budget	0	0	0	901,081

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Strategic Initiative & Economic Dev. Director	42	1
Grants Administrator	31	1
Economic Development Specialist	29	1
Part-Time		2
Total # of Full-Time Employees		3
Total # of Part-Time Employees		2
Total # of Employees		5

2024-25 Operating Budget: 892,184

2023-24 Operating Budget: -

Dollar Change: 892,184

Percentage Change: #DIV/0!

2024-25 Personnel - F.T.E. 3.00

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

Personnel Change: 3.00

Budget Objectives Form

Department: Economic Development
Division: Economic Development
Dept. #: 24
Division #: 445

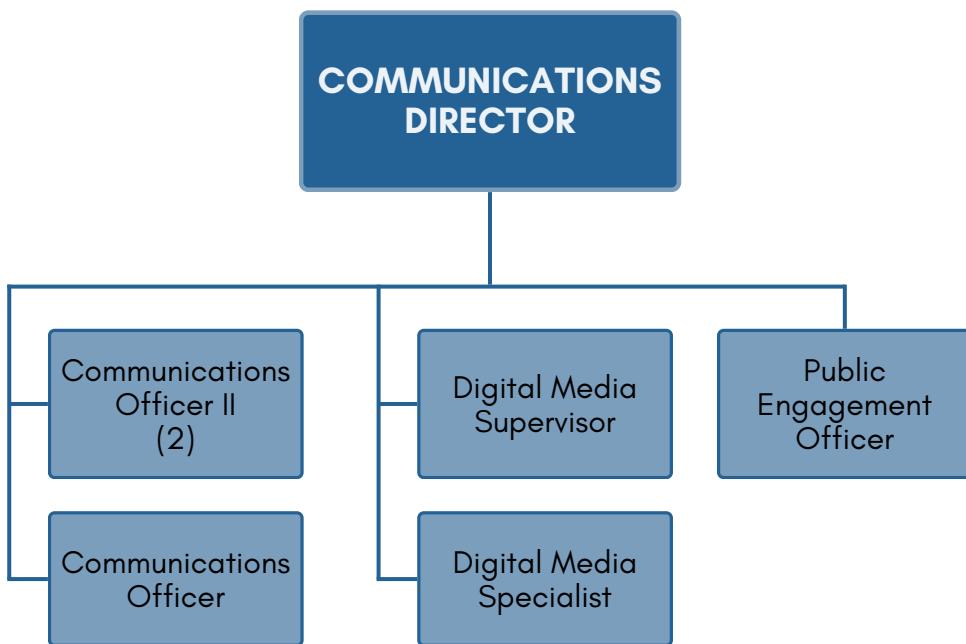
Objective:
\$ 901,081 Dedicated to establishing a robust economy that stimulates balanced growth. It achieves this by connecting businesses, communities, people, and jobs, providing business assistance and resources, facilitating corridor development and redevelopment. The Department also focuses on creating a diverse economy for this dynamic and resilient community.

ACTIVITIES:

\$ 901,081 003 **Economic Development Administration:** The goal of Economic Development is to establish, grow, and diversify the City's business community by promoting its image, assets, and supporting new and existing businesses. To foster and support the growth of North Miami's business community and enhance economic prosperity for our residents and stakeholders, the Department has created areas of focus to address the diverse cultural and business communities of the City of North Miami.

COMMUNICATIONS DEPARTMENT

MISSION STATEMENT: The Communications Department is responsible for researching, preparing, and disseminating city information to the public, media, and other stakeholders.



Budget Summary

Department: Communications
Division: Communications - Administration
Dept / Division #: 25/446

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	116,536	387,834	124,520	753,762
Operating Expenses	271,341	424,245	349,379	593,055
Internal Services	4,597	4,672	4,672	25,640
Operating Budget	392,474	816,751	478,571	1,372,457
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	5,682	5,657	5,657	23,453
Total Budget	398,156	822,408	484,228	1,395,910

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Communications Director	40	1
Public Engagement Officer	32	1
Digital Media Supervisor	30	1
Communications Officer II	29	2
Communications Officer	27	1
Digital Media Specialist	25	1
Total # of Full-Time Employees	7	

2024-25 Operating Budget: 1,372,457

2023-24 Operating Budget: 816,751

Dollar Change: 555,706

Percentage Change: 68.04%

2024-25 Personnel - F.T.E. 7.00

2023-24 Personnel - F.T.E. 3.00

Personnel Change: 4.00

Budget Objectives Form

Department: Communications Department
Department: Public Relations
Dept. #: 25
Division #: 406

\$ 1,395,910

Objective:

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:

\$ 1,395,910 001 **Communications - Administration:** 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.



HOUSING FUNDS

Dept. Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	69,756	70,133	70,267	113,213
Operating Expenses	268,375	289,051	122,927	101,126
Internal Services	18,646	4,116	3,916	5,791
Operating Budget	356,777	363,300	197,110	220,130
Capital Outlay	0	113,354	25,000	35,000
Debt Service	0	0	0	0
Grants & Aids	447,831	1,679,235	546,141	523,993
Reserves & Other	0	0	0	0
Total Budget	<u>804,608</u>	<u>2,155,889</u>	<u>768,251</u>	<u>779,123</u>

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget:	220,130
2023-24 Operating Budget:	363,300
Dollar Change:	<u>(143,170)</u>
Percentage Change:	-39.41%

2024-25 Personnel - F.T.E.	-
2023-24 Personnel - F.T.E.	-
Personnel Change:	<u>-</u>

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	69,756	70,133	70,267	113,213
Operating Expenses	268,375	289,051	122,927	101,126
Internal Services	18,646	4,116	3,916	5,791
Operating Budget	356,777	363,300	197,110	220,130
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	437,831	1,487,375	471,141	523,993
Reserves & Other	0	0	0	0
Total Budget	794,608	1,850,675	668,251	744,123

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget:	220,130
2023-24 Operating Budget:	363,300
Dollar Change:	<u>(143,170)</u>
Percentage Change:	-39.41%

2024-25 Personnel - F.T.E.	-
2023-24 Personnel - F.T.E.	-
Personnel Change:	<u>-</u>

Budget Objectives Form

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

Objective:

\$ 664,123 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:

\$ 155,800 001 **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.

\$ 393,323 002 **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.

\$ 115,000 003 **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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
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	35,000
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	35,000

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget: -
2023-24 Operating Budget: -
Dollar Change: -
Percentage Change: 100%

2024-25 Personnel - F.T.E. 0.00
2023-24 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:

\$ 35,000 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:

\$ 35,000 001 **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.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	1,750	1,793	1,793	19,182
Operating Expenses	27,907	32,460	32,587	9,609
Internal Services	56	120	120	174
Operating Budget	29,713	34,373	34,500	28,965
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	277,759	1,046,870	312,337	260,693
Reserves & Other	0	0	0	0
Total Budget	307,472	1,081,243	346,837	289,658

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget:	28,965
2023-24 Operating Budget:	34,373
Dollar Change:	(5,408.00)
Percentage Change:	-15.73%

2024-25 Personnel - F.T.E.	0.00
2023-24 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:

\$ 289,658 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:

\$ 28,965	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.
\$ 43,450	002	Community Housing Development Organization (CHDO): this includes funding to local non-profit housing entity to develop affordable housing for the community.
\$ 142,243	004	Housing Rehabilitation Program: this allocation includes funding to assist existing homeowners with the repair, rehabilitation, or reconstruction of owner-occupied units.
\$ 75,000	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.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	0	0	0	0
Operating Expenses	68,166	95,929	49,890	56,366
Internal Services	38	0	0	0
Operating Budget	68,204	95,929	49,890	56,366
Capital Outlay	59,450	154,102	150,000	80,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	127,654	250,030	199,890	136,366

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
NONE		0

Total # of Full-Time Employees 0

2024-25 Operating Budget: 56,366
2023-24 Operating Budget: 95,929
Dollar Change: (39,563)
Percentage Change: 0.00%

2024-25 Personnel - F.T.E. 0.00
2023-24 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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	0	0	0	0
Operating Expenses	25,421	40,517	20,177	23,617
Internal Services	7	0	0	0
Operating Budget	25,428	40,517	20,177	23,617
Capital Outlay	53,450	50,000	50,000	40,000
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	63,617

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget:	23,617
2023-24 Operating Budget:	40,517
Dollar Change:	(16,900)
Percentage Change:	0.00%
 2024-25 Personnel - F.T.E.	0.00
2023-24 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:

\$ 63,617

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:

\$ 63,617 002

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.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	0	0	0	0
Operating Expenses	42,745	55,412	29,713	32,749
Internal Services	30	0	0	0
Operating Budget	42,775	55,412	29,713	32,749
Capital Outlay	6,000	104,102	100,000	40,000
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	72,749

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget: 32,749
2023-24 Operating Budget: 55,412
Dollar Change: (22,663)
Percentage Change: -69.20%

2024-25 Personnel - F.T.E. 0.00
2023-24 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:

\$ 72,749

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:

\$ 63,999	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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	0	1,622	641	12,807
Operating Expenses	2,378	42,319	35,981	16,146
Internal Services	89	450	105	127
Operating Budget	<u>2,467</u>	<u>44,391</u>	<u>36,727</u>	<u>29,080</u>
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	49,480	598,595	280,551	261,724
Reserves & Other	0	0	0	0
Total Budget	<u>51,947</u>	<u>642,986</u>	<u>317,278</u>	<u>290,804</u>

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget: 29,080
2023-24 Operating Budget: 44,391
Dollar Change: (15,311)

Percentage Change:

2024-25 Personnel - F.T.E. 0.00
2023-24 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:

\$ 290,804 To provide affordable housing assistance to very-low and moderate-income residents including special needs households of the City of North Miami.

ACTIVITIES:

\$ 29,080 001 **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.

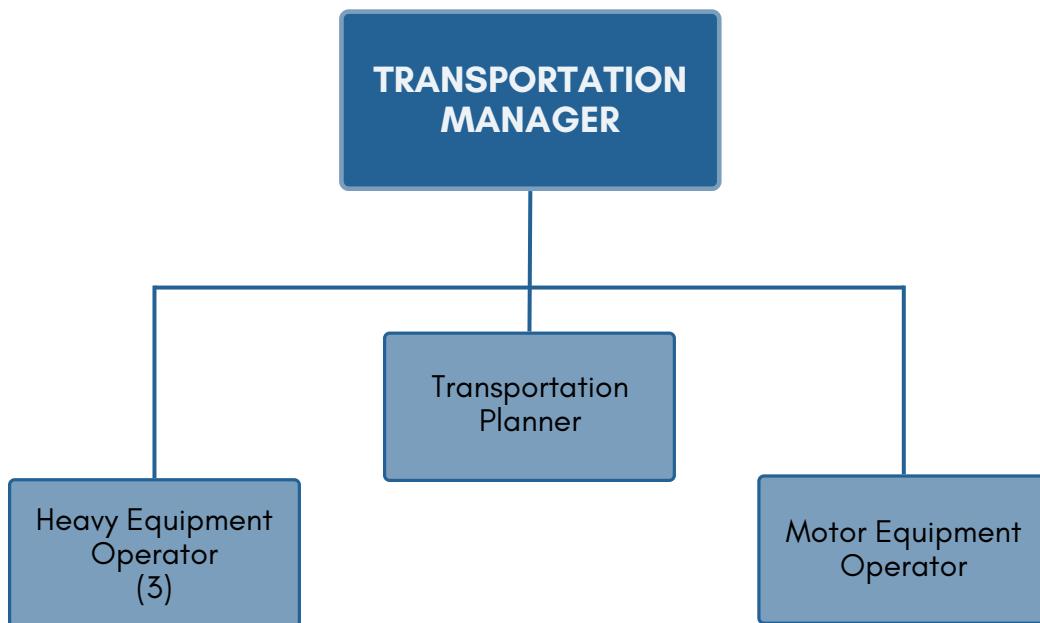
\$ 261,724 002 **Homeownership, Single-Family Rehabilitation and Rental Assistance Strategies:** this allocation includes funding for down payment and/or closing costs assistance to first-time homebuyers; emergency and quality of life assistance to very low- and moderate-income households including special needs residents through rehabilitation of owner-occupied dwelling units; and emergency rental assistance to residents at risk of becoming homeless.



TRANSPORTATION PROJECT FUNDS

TRANSPORTATION AND 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, Development Services, Parks and Recreation, and Public Works.



Dept. Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	511,569	544,158	423,197	572,736
Operating Expenses	1,294,851	1,844,567	1,831,253	1,930,259
Internal Services	17,213	35,774	35,774	187,369
Operating Budget	1,823,633	2,424,499	2,290,224	2,690,364
Capital Outlay	1,396,156	4,187,037	4,187,037	3,095,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	18,246
Total Budget	<u>3,219,789</u>	<u>6,611,536</u>	<u>6,477,261</u>	<u>5,803,610</u>

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Transportation Manager	33	1
Transportation Planner	27	1
Heavy Equipment Operator	22	3
Motor Equipment Operator	20	1
Total # of Full-Time Employees	<u>6</u>	

2024-25 Operating Budget:	2,690,364
2023-24 Operating Budget:	<u>2,424,499</u>
Dollar Change:	<u>265,865</u>
Percentage Change:	<u>10.97%</u>

2024-25 Personnel - F.T.E.	6.00
2023-24 Personnel - F.T.E.	<u>6.00</u>
Personnel Change:	<u>0.00</u>

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	214,190	226,612	179,488	238,157
Operating Expenses	830,475	1,333,335	1,331,585	1,388,975
Internal Services	7,662	7,689	7,689	8,763
Operating Budget	1,052,327	1,567,636	1,518,762	1,635,895
Capital Outlay	901,428	59,078	59,078	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	7,824
Total Budget	1,953,755	1,626,714	1,577,840	1,643,719

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Transportation Manager	33	1
Transportation Planner	27	1
Total # of Full-Time Employees	2	

2024-25 Operating Budget: 1,635,895
2023-24 Operating Budget: 1,567,636
Dollar Change: 68,259
Percentage Change: 4.35%

2024-25 Personnel - F.T.E. 2.00
2023-24 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: \$ 1,643,719 To provide comprehensive professional and technical guidance, direction, and management for the city's transportation system.

ACTIVITIES:

\$ 164,972	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.
\$ 1,421,472	002	Transit Services: operate transit service within the city to make it easier for residents to move about on public transportation.
\$ 57,275	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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	297,379	317,546	243,709	334,579
Operating Expenses	464,376	511,232	499,668	541,284
Internal Services	9,551	28,085	28,085	178,606
Operating Budget	771,306	856,863	771,462	1,054,469
Capital Outlay	494,728	4,127,959	4,127,959	3,095,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	10,422
Total Budget	1,266,034	4,984,822	4,899,421	4,159,891

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget: 1,054,469
2023-24 Operating Budget: 856,863
Dollar Change: 197,606
Percentage Change: 23.06%

2024-25 Personnel - F.T.E. 4.00
2023-24 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:
\$ 4,159,891 To provide comprehensive professional and technical guidance, direction, and management for the city's transportation system.

ACTIVITIES:

\$ 1,064,891	001	Patch Repair: general patching street repair and rights-of-way maintenance throughout the city
\$ 2,460,000	CIP	Pedestrian and Bicycle Bridge Construction
\$ 435,000	CIP	Sidewalks and Right-of-Way Improvements
\$ 200,000	CIP	Traffic Calming Device

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
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	270,381
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	270,381

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget:	-
2023-24 Operating Budget:	-
Dollar Change:	-
Percentage Change:	-
2024-25 Personnel - F.T.E.	0.00
2023-24 Personnel - F.T.E.	0.00
Personnel Change:	0.00

FY 2024-25 CIP REQUEST

Project Description:	Resurfacing	Project #	
Department:	Public Works	Totals	\$270,381
Division:	Gas Tax	Request Type	New Request
Account Number:	370-09-620000-541-618-000	Priority Level	Improvement
Project Location:	Citywide		

Objective:

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

Justification:

The Streets Division has in the past resurfaced the vast majority of the paved streets. 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-way.

Project Estimates:

Object Code	Description	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total Estimate
618	Roadway Improvements	240,692	270,381	270,381	270,381	270,381	270,381	1,592,597
								-
								-
								-
								-
								-
								-
								-
Total		240,692	270,381	270,381	270,381	270,381	270,381	1,592,597

Funding Source	Fund #	% Funding	Prior Years	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total Estimate
Gas Tax	370	100%	240,692	270,381	270,381	270,381	270,381	270,381	1,592,597
		0%							-
		0%							-
		0%							-
Total		100%	240,692	270,381	270,381	270,381	270,381	270,381	1,592,597

Budget Office Use Only

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

FY24-25 Operating Cost:

\$ -

FY24-25 Capital Cost:

\$ 270,381

Future Years' Estimated Cost:

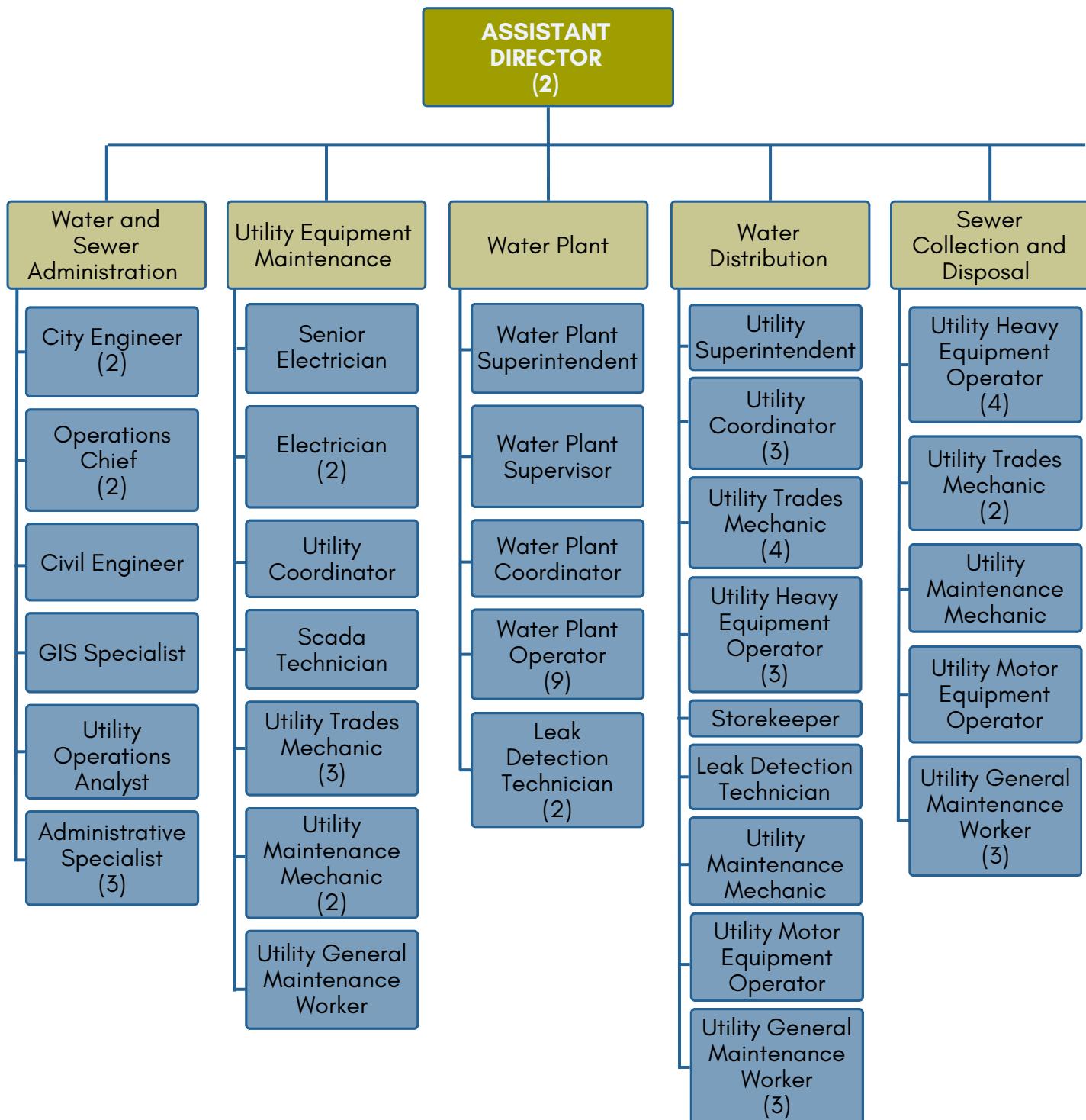
\$ 1,081,524



ENTERPRISE FUNDS

PUBLIC WORKS - WATER AND SEWER

MISSION STATEMENT: To ensure the satisfactory flow of freshwater from the treatment plant to our customers throughout the system and ensure uninterrupted sewage flow from system users to the treatment facility through an aggressive repair, replacement and maintenance programs.



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	5,075,980	6,320,146	5,303,792	6,678,680
Operating Expenses	6,126,260	7,096,425	6,416,090	6,540,543
Internal Services	23,374,953	26,878,030	27,901,883	27,869,007
Operating Budget	34,577,193	40,294,601	39,621,765	41,088,230
Capital Outlay	9,853,888	23,713,946	23,534,600	8,966,500
Debt Service	224,156	526,257	296,594	526,257
Grants & Aids	0	0	0	0
Reserves & Other	405,970	7,933,597	7,933,597	7,914,785
Total Budget	45,061,207	72,468,401	71,386,556	58,495,772

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
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	3
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	

Budget Summary Form

2024-25 Operating Budget:	41,088,230
2023-24 Operating Budget:	<u>40,294,601</u>
Dollar Change:	<u>793,629</u>
Percentage Change:	1.97%
2024-25 Personnel - F.T.E.	66.00
2023-24 Personnel - F.T.E.	<u>66.00</u>
Personnel Change:	<u>0.00</u>

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	1,012,466	1,774,303	1,060,150	1,820,007
Operating Expenses	4,310,878	4,114,361	3,732,488	3,811,847
Internal Services	5,074,451	5,437,920	5,438,148	5,489,412
Operating Budget	10,397,795	11,326,584	10,230,786	11,121,266
Capital Outlay	0	975,528	866,890	84,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	230,551	7,779,321	7,779,321	7,781,828
Total Budget	10,628,346	20,081,433	18,876,997	18,987,094

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
GIS Specialist	28	1
Utility Operations Analyst	28	1
Administrative Specialist	22	3
Total # of Full-Time Employees		12

2024-25 Operating Budget:	11,121,266
2023-24 Operating Budget:	11,326,584
Dollar Change:	<u>(205,318)</u>
Percentage Change:	-1.81%
 2024-25 Personnel - F.T.E.	12.00
2023-24 Personnel - F.T.E.	12.00
Personnel Change:	<u>0.00</u>

Budget Objectives Form

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

Objective:

\$ 18,987,094

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

ACTIVITIES:

\$ 2,390,781	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.
\$ 7,759,926	003	Reserves and Miscellaneous Expense: provides emergency fund reserves, the CIF reserves, as well as a reserve for the payment of unused vacation and sick leave payouts for Water & Sewer employees.
\$ 98,613	004	Water & Sewer Building Expenses: provides for the operation and maintenance of the Water & Sewer Operations Center, including utilities, maintenance contracts, cleaning supplies, and the cost of operating the copier. Provides certain expenses for the maintenance of the DND and the Building Department.
\$ 8,652,774	005	Interfund Transfers: provides reimbursement to the General Fund for services that the fund provides to the Water & Sewer Fund, as well as a return on investment payment representing a rate of 6.5% of the FY24 fixed assets of the utilit.
\$ 80,000	CIP	UOC Roof Replacement

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	852,389	909,032	887,825	968,909
Operating Expenses	450,649	433,528	422,500	423,942
Internal Services	29,130	168,330	168,330	266,980
Operating Budget	1,332,168	1,510,890	1,478,655	1,659,831
Capital Outlay	0	3,104,870	3,082,540	775,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	36,005	32,769	32,769	18,822
Total Budget	1,368,173	4,648,529	4,593,964	2,453,653

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget: 1,659,831
2023-24 Operating Budget: 1,510,890
Dollar Change: 148,941
Percentage Change: 9.86%

2024-25 Personnel - F.T.E. 11.00
2023-24 Personnel - F.T.E. 11.00
Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 2,453,653

To ensure compliance with state statutes that address the health and welfare of the public and to provide around-the-clock maintenance and repairs to the equipment and electrical systems required to run the 47 sewage pump stations that provide services to the city's customers.

ACTIVITIES:

\$ 1,075,162 001 **Lift Station Maintenance and Capital Improvements:** operate and maintain 47 sewer pumping stations, which collect and transport wastewater from customers to a treatment facility. 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.

\$ 379,691 002 **Electrical Services:** install, maintain, and repair all electrical equipment at the 47 sewer pumping stations to ensure their proper operation. Provide electrical services to other departments for maintenance and capital projects.

\$ 200,000 003 **Lift Station Rehabilitation:** A few of the city's sanitary lift stations are dated and in poor condition. The risks of leakage and contamination are a large concern, as is the cost of remediation and clean-up. The city needs to protect our facilities and the surrounding residents in the areas around the lift stations. A 20-year revitalization and maintenance schedule has been developed to proactively address these and other possible risks.

\$ 223,800 004 **Vehicles:** provides funds for the daily operation, preventive maintenance, emergency repairs, and replacement of vehicles.

\$ 575,000 **CIP**

Lift Station Rehabilitation

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	1,042,137	1,179,991	1,186,683	1,247,790
Operating Expenses	651,121	1,946,070	1,708,097	1,625,436
Internal Services	5,150,861	5,448,020	7,474,055	7,285,968
Operating Budget	6,844,119	8,574,081	10,368,835	10,159,194
Capital Outlay	0	4,145,696	4,124,695	0
Debt Service	57,197	359,298	131,140	359,298
Grants & Aids	0	0	0	0
Reserves & Other	49,370	41,819	41,819	37,994
Total Budget	6,950,686	13,120,894	14,666,489	10,556,486

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

2024-25 Operating Budget:	10,159,194
2023-24 Operating Budget:	8,574,081
Dollar Change:	<u>1,585,113</u>
Percentage Change:	18.49%
2024-25 Personnel - F.T.E.	14.00
2023-24 Personnel - F.T.E.	14.00
Personnel Change:	<u>0.00</u>

Budget Objectives Form

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

Objective:

\$ 10,556,486 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:

\$ 2,954,869	001	Water Plant Operation: provides for the pumping and treatment of raw water and the distribution of potable water, meeting all state and federal requirements, to system users; handles all calls for service after normal hours.
\$ 7,547,617	002	Water Purchased For Resale: provides for the purchase of water from the Miami-Dade Water and Sewer Authority to supplement the city's water supply and ensure that all customers are served.
\$ 54,000	003	Vehicles: provides funds for the daily operation, preventive maintenance, emergency repairs, and replacement of vehicles.

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	1,360,441	1,614,320	1,473,400	1,734,196
Operating Expenses	434,024	253,007	275,922	297,340
Internal Services	48,315	250,982	248,250	352,206
Operating Budget	1,842,780	2,118,309	1,997,572	2,383,742
Capital Outlay	0	7,032,378	7,030,002	1,402,500
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	59,719	52,426	52,426	50,625
Total Budget	1,902,499	9,203,113	9,080,000	3,836,867

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget: 2,383,742

2023-24 Operating Budget: 2,118,309

Dollar Change: 265,433

Percentage Change: 12.53%

2024-25 Personnel - F.T.E. 18.00

2023-24 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

\$ 3,836,867 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:

\$ 1,625,219 001 **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 systems.

\$ 614,848 002 **Water Line Installation & Maintenance:** crews replace 2" water lines that have deteriorated, causing leaks and low water pressure for 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; and certify proper function on an annual basis. Current funding for service lines will remain in place for emergency repairs; this will supplement funding for annual line replacement.

\$ 296,800 004 **Vehicles:** provides funds for the daily operation, preventive maintenance, emergency repairs, and replacement of vehicles..

\$ 1,000,000 **CIP** **Watermain Improvements**

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	808,547	842,500	695,734	907,709
Operating Expenses	279,588	349,459	277,083	381,978
Internal Services	13,072,196	15,823,760	14,573,100	14,474,441
Operating Budget	14,160,331	17,015,719	15,545,917	15,764,128
Capital Outlay	9,853,888	8,455,474	8,430,473	6,705,000
Debt Service	166,959	166,959	165,454	166,959
Grants & Aids	0	0	0	0
Reserves & Other	30,325	27,262	27,262	25,516
Total Budget	24,211,503	25,665,414	24,169,106	22,661,603

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Utility Heavy Equipment Operator	22	4
Utility Trades Mechanic	22	2
Utility Maintenance Mechanic	20	1
Utility Motor Equipment Operator	20	1
Utility General Maintenance Worker	18	3
Total # of Full-Time Employees		11

2024-25 Operating Budget:	15,764,128
2023-24 Operating Budget:	<u>17,015,719</u>
Dollar Change:	<u>(1,251,591)</u>
Percentage Change:	-7.36%
2024-25 Personnel - F.T.E.	11.00
2023-24 Personnel - F.T.E.	<u>11.00</u>
Personnel Change:	<u>0.00</u>

Budget Objectives Form

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

Objective:

\$ 22,661,603

To install and repair sewer mains and laterals in order to ensure 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:

\$ 1,050,016 001 **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 handle all emergency sewer line backups and breaks.

\$ 280,913 002 **Sewer T.V. Crew:** provides "in-house" TV monitoring, as well as cleans and seals pipes and sewer lines annually, and provides continuous preventative maintenance of the sewer lines that have been sealed or replaced.

\$ 13,795,515 003 **Sewage Disposal Fees:** provide treatment and disposal of liquid waste by the Miami-Dade Water and 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 sewage treatment costs.

\$ 663,200 005 **Vehicles:** provides funds for the daily operation, preventive maintenance, emergency repairs, and replacement of vehicle

\$ 6,680,000 **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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
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

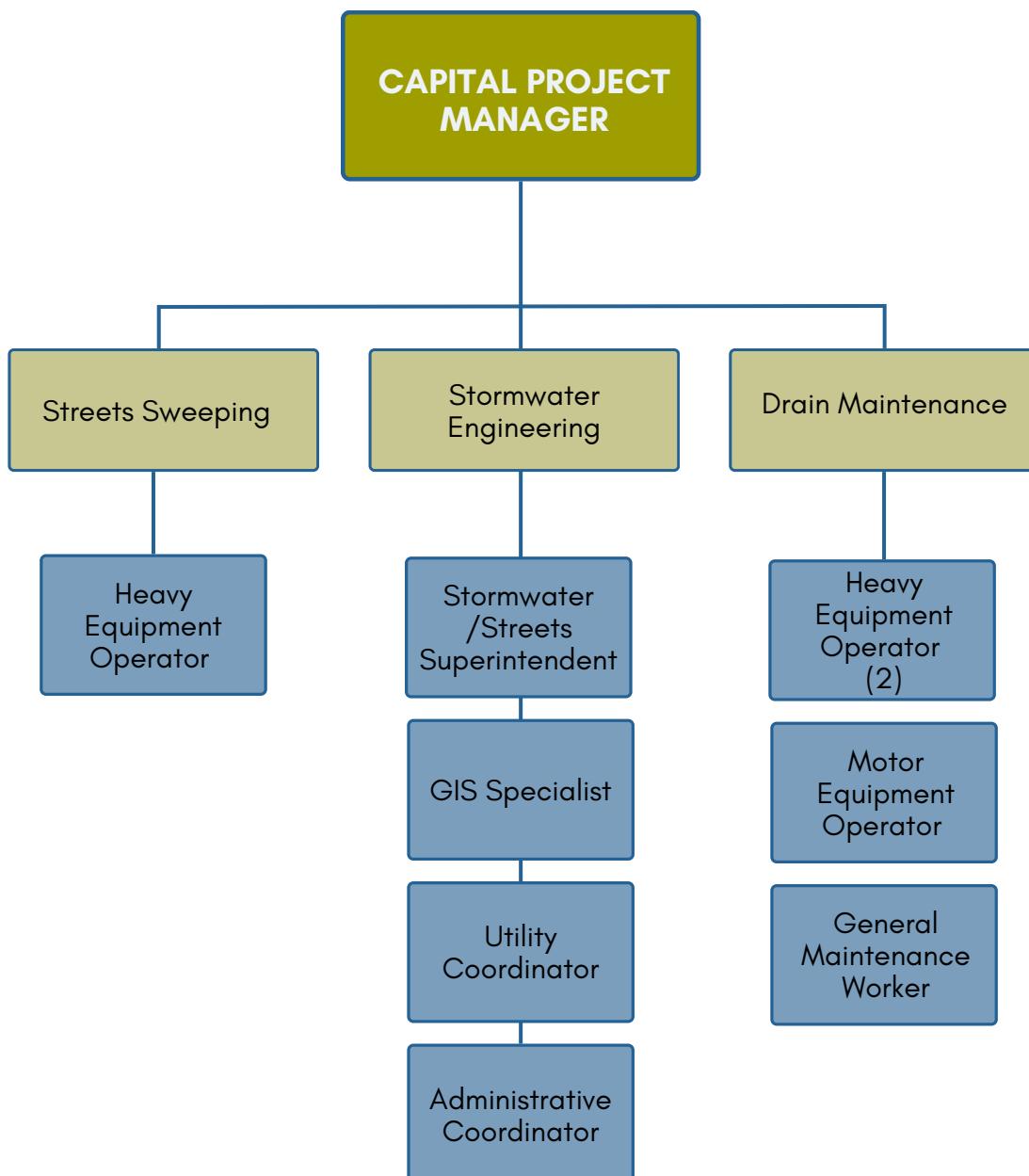
PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget:	-
2023-24 Operating Budget:	-
Dollar Change:	-
Percentage Change:	0.00%
2024-25 Personnel - F.T.E.	0.00
2023-24 Personnel - F.T.E.	0.00
Personnel Change:	0.00

PUBLIC WORKS - STORMWATER UTILITY

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.



Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	537,947	736,257	543,338	903,545
Operating Expenses	939,286	1,589,947	1,487,452	89,722
Internal Services	255,885	607,151	610,076	2,260,834
Operating Budget	1,733,118	2,933,355	2,640,866	3,254,101
Capital Outlay	-13,520	3,318,727	3,318,727	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	453,172	25,569	25,569	107,807
Total Budget	2,172,770	6,277,651	5,985,162	3,361,908

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Capital Project Manager	37	1
Stormwater/Streets Superintendent	30	1
GIS Specialist	28	1
Utility Coordinator	25	1
Heavy Equipment Operator	22	3
Motor Equipment Operator	22	1
Administrative Coorindator	25	1
General Maintenance Worker	18	1
Part Time	0	
Total # of Full-Time Employees	10	
Total # of Part- Time Employees		1
Total # of Employees		10

2024-25 Operating Budget: 3,254,101

2023-24 Operating Budget: 2,933,355

Dollar Change: 320,746

Percentage Change: 10.93%

2024-25 Personnel - F.T.E. 10.00

2023-24 Personnel - F.T.E. 9.00

Personnel Change: 1.00

Budget Objectives Form

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

Objective:

\$ 3,361,908

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:

\$ 589,606	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 provide assistance in the design of drainage projects and maintenance of the storm sewer atlas.
\$ 702,418	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.
\$ 93,616	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 seven 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.
\$ 438,600	007	Vehicle Maintenance and Replacement: Provides funds for the daily operation, preventive maintenance, emergency repairs, and replacement of vehicles.
\$ 96,072	008	Operating Costs and Reserves: provide a fully funded reserve for the payment of unused vacation and sick leave payouts 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.



INTERNAL SERVICES FUNDS

RISK MANAGEMENT

MISSION STATEMENT: To identify the City's risk by assessing, quantifying, and implementing measures to reduce those risks.



Dept. Budget Summary Form

Department: Risk Management Fund

Dept. #: 02

EXPENDITURE CATEGORY	Actual Expend.	Amended Budget	Est. Expend.	Adopted Budget
	FY23	FY24	FY24	FY25
Personnel Services	723,977	672,713	582,775	708,101
Operating Expenses	1,019,475	1,113,530	1,021,321	1,183,615
Internal Services	1,136,162	1,393,384	1,102,069	1,012,050
Operating Budget	2,879,614	3,179,627	2,706,165	2,903,766
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	21,289	866,745	18,745	1,023,545
Total Budget	2,900,903	4,046,372	2,724,910	3,927,311

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	25	1
Total # of Full-Time Employees		5

2024-25 Operating Budget:	2,903,766
2023-24 Operating Budget:	3,179,627
Dollar Change:	<u>(275,861)</u>
Percentage Change:	-8.68%

2024-25 Personnel - F.T.E.	5.00
2023-24 Personnel - F.T.E.	5.00
Personnel Change:	<u>0.00</u>

Budget Summary Form

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

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	613,970	556,330	469,061	585,713
Operating Expenses	722,601	758,222	670,321	844,986
Internal Services	480,597	934,134	642,819	511,800
Operating Budget	1,817,168	2,248,686	1,782,201	1,942,499
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	16,947	392,902	14,902	519,348
Total Budget	1,834,115	2,641,588	1,797,103	2,461,847

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

2024-25 Operating Budget: 1,942,499

2023-24 Operating Budget: 2,248,686

Dollar Change: (306,187)

Percentage Change: -13.62%

2024-25 Personnel - F.T.E. 4.00

2023-24 Personnel - F.T.E. 4.00

Personnel Change: 0.00

Budget Objectives Form

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

Objective:
\$ 2,461,847 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:

\$ 2,288,079	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.
\$ 165,768	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.
\$ 8,000	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. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	110,007	116,383	113,714	122,388
Operating Expenses	296,874	355,308	351,000	338,629
Internal Services	655,565	459,250	459,250	500,250
Operating Budget	1,062,446	930,941	923,964	961,267
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	4,342	473,843	3,843	504,197
Total Budget	1,066,788	1,404,784	927,807	1,465,464

PERSONNEL SERVICES DETAIL:

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

2024-25 Operating Budget:	961,267
2023-24 Operating Budget:	930,941
Dollar Change:	30,326
Percentage Change:	3.26%
 2024-25 Personnel - F.T.E.	1.00
2023-24 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

\$ 1,465,464

Objective:

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:

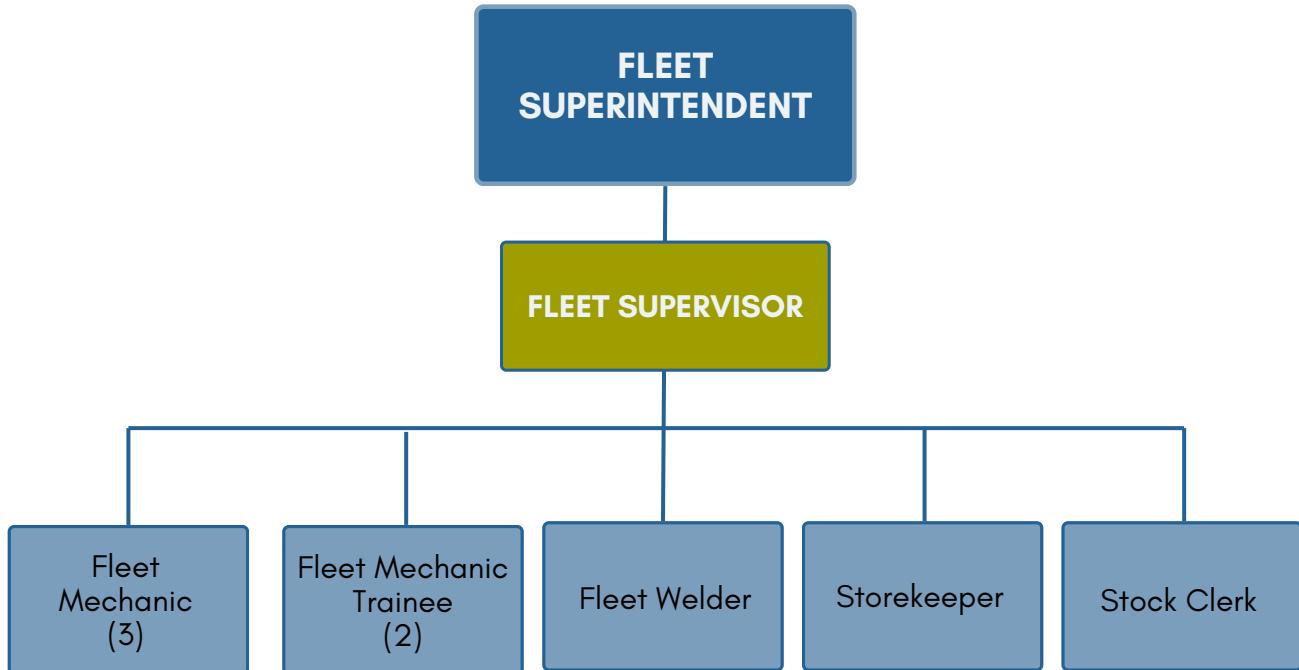
\$ 1,465,464

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.

PUBLIC WORKS - 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.



Budget Summary Form

Department: Public Works-Fleet Management

Dept. / Div. #: 10 / 670

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	884,077	987,089	800,039	945,725
Operating Expenses	1,590,027	2,590,964	2,809,711	2,760,414
Internal Services	78,122	78,627	78,627	83,856
Operating Budget	2,552,226	3,656,680	3,688,377	3,789,995
Capital Outlay	0	1,223,028	1,223,028	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	1,009,635	34,428	34,428	1,957,405
Total Budget	3,561,861	4,914,136	4,945,833	5,747,400

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Fleet Superintendent	30	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

2024-25 Operating Budget: 5,747,400

2023-24 Operating Budget: 4,914,136

Dollar Change: 833,264

Percentage Change: 16.96%

2024-25 Personnel - F.T.E. 10.00

2023-24 Personnel - F.T.E. 10.00

Personnel Change: 0.00

Budget Objectives Form

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

Objective:

\$ 5,747,330

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:

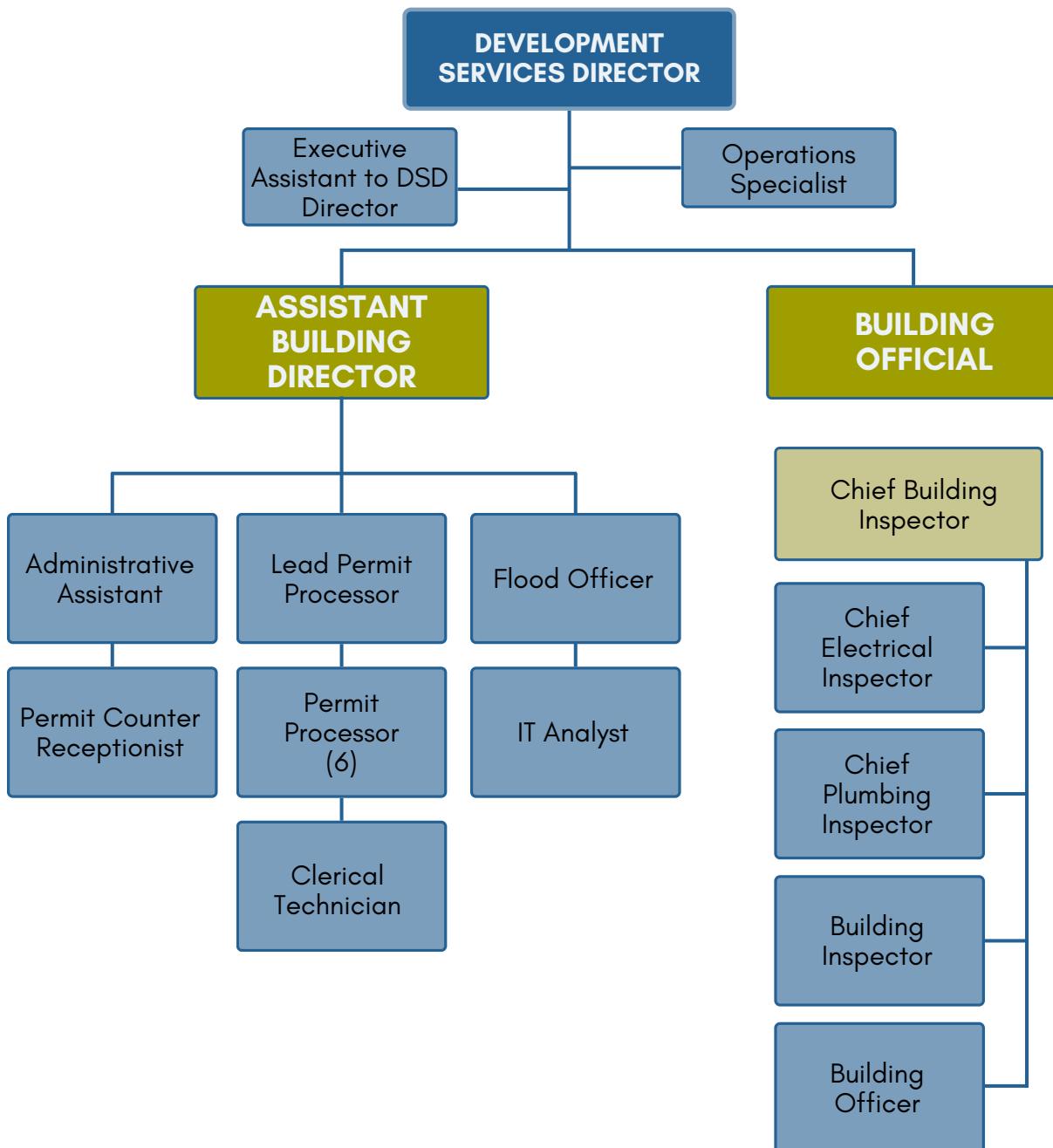
\$ 3,924,382	001	Payroll and Insurance: provide an employee benefits package for Motor Pool employees, including: employer's portion of FICA; group health and life insurance premiums; contribution to the Risk Management Fund for Workers' Compensation benefits; contribution to the Pension Plan for Motor Pool employees; payment of the pro-rata share of pension obligation bonds; and reimbursement to the State of Florida for unemployment benefits paid to former employees. Additionally, it provides for pre-employment services needed for new hires and registration fees for local training of Motor Pool employees.
\$ 1,577,400	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 in the Fleet Management System. Additionally, it provides fuel for the city's fleet of vehicles and equipment.
\$ 191,148	003	Operations and Building Support: provide funds for the indirect costs in support of the Motor Pool Operation and Building.
\$ 54,400	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.



SPECIAL REVENUE FUNDS

DEVELOPMENT SERVICES DEPARTMENT - BUILDING DIVISION

MISSION STATEMENT: To safeguard the health, safety, and welfare of City residents and the business community through the enforcement of building codes and standard through issuing building permits based on approvals of plans for residential and commercial project.



Budget Summary Form

Department: Development Services Department - Building Services
Dept / Div #: 15 / 444

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personnel Services	1,269,916	2,547,372	1,786,329	3,352,678
Operating Expenses	1,218,444	2,305,560	1,495,667	2,396,060
Internal Services	398,130	982,069	1,083,564	1,006,364
Operating Budget	2,886,490	5,835,001	4,365,560	6,755,102
Capital Outlay	0	212,015	80,000	5,000,000
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	61,799	51,458	51,458	52,503
Total Budget	2,948,289	6,098,474	4,497,018	11,807,605

PERSONNEL SERVICES DETAIL:

Classification	Salary Sch.	# of Positions
Building Official	43	1
Development Services Director	44	0.5
Assistant Building Director	37	1
Chief Building Inspector	30	1
Chief Electrical Inspector	30	1
Chief Plumbing Inspector	30	1
Executive Assistant of DSD Director	28	0.5
Building Inspector	29	1
Flood Officer	29	1
Administrative Assistant	28	1
Building Officer	25	1
IT Analyst	25	1
Lead Permit Processor	24	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		21
Total # of Part-Time Employees		16
Total # of Employees		37

2024-25 Operating Budget: 6,755,102
2023-24 Operating Budget: 5,835,001
Dollar Change: 920,101
Percentage Change: 15.77%

2024-25 Personnel - F.T.E. 21.00
2023-24 Personnel - F.T.E. 16.00
Personnel Change: 5.00
244

Budget Objectives Form

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

Objective:

\$ 11,807,605 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:

\$ 4,533,954	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.
\$ 9,375	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.
\$ 417,720	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.
\$ 5,000,000	CIP	Department Relocation:

Budget Summary Form

Fund: Landfill Closure

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personal 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

2024-25 Operating Budget: 5,897,292

2023-24 Operating Budget: 5,897,292

Dollar Change: -

2024-25 Personnel - F.T.E. 0.00

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

Personnel Change: 0.00

Budget Summary Form

Fund: Miscellaneous Grants Fund

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personal 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

2024-25 Operating Budget:	16,211
2023-24 Operating Budget:	31,432
Dollar Change:	<u><u>(15,221)</u></u>

2024-25 Personnel - F.T.E.	0.00
2023-24 Personnel - F.T.E.	0.00
Personnel Change:	<u><u>0.00</u></u>

Budget Summary Form

Fund: Pension Obligation Bond

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personal Services	0	0	0	0
Operating Expenses	0	0	0	0
Internal Services	0	0	0	0
Operating Budget	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	1,786,325	1,940,620	1,940,620	1,786,325
Grants & Aids	0	0	0	0
Reserves & Other	0	0	0	0
Total Budget	1,786,325	1,940,620	1,940,620	1,786,325

PERSONAL SERVICES DETAIL:

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

2024-25 Operating Budget: -
2023-24 Operating Budget: -
Dollar Change: -

2024-25 Personnel - F.T.E. 0.00
2023-24 Personnel - F.T.E. 0.00
Personnel Change: 0.00

Budget Summary Form

Fund: Community Redevelopment Agency (CRA)

EXPENDITURE CATEGORY	Actual Expend. FY23	Amended Budget FY24	Est. Expend. FY24	Adopted Budget FY25
Personal Services	679,383	900,000	843,000	800,000
Operating Expenses	8,117,309	8,764,832	8,564,832	8,060,240
Internal Services	172	1,000	250	500
Operating Budget	8,796,864	9,665,832	9,408,082	8,860,740
Capital Outlay	158,056	1,226,246	250,000	1,819,665
Debt Service	0	0	0	0
Grants & Aids	3,461,069	15,256,217	8,459,375	15,773,264
Reserves & Other	0	0	0	0
Total Budget	12,415,989	26,148,295	18,117,457	26,453,669

PERSONAL SERVICES DETAIL:

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

2024-25 Operating Budget:	8,860,740
2023-24 Operating Budget:	9,665,832
Dollar Change:	(805,092)
Percentage Change:	0.00%

2024-25 Personnel - F.T.E.	0.00
2023-24 Personnel - F.T.E.	0.00
Personnel Change:	0.00



SECTION FOUR: CAPITAL IMPROVEMENT PLAN



Anna-Bo Emmanuel, Esq., FRA-RA, CP3P
Interim City Manager
October 1, 2024

Honorable Mayor and City Council:

In accordance with Florida Statute 163.3177, I am pleased to present the City of North Miami's Capital Improvement Plan (CIP) for FY2024-25 through FY2028-29. This planning document outlines the City's capital improvement priorities to ensure municipal infrastructure and facilities remain appropriate and adequate to meet the needs of the community. The CIP will be reviewed, approved, and adopted by the City Council.

The Plan includes both funded and unfunded projects. As federal, state, and other external funding opportunities arise, portions of the CIP will support funding requests by demonstrating specific needs and funding gaps.

The City's CIP is organized into seven categories: Information Technology (IT), Facilities, Land Improvements, Parks, Transportation, Vehicle Replacement, and Water, Sewer, and Stormwater. For FY2024-25, the CIP includes 20 projects totaling \$18.392 million. While funding for capital projects is included in the operating budget, they are also presented in this document for clarity and transparency.

IT

The FY2024-25 proposed budget allocates \$1,000,000 to continue improvements to the City's network infrastructure and cybersecurity systems.

Facilities

The proposed budget includes \$5,332,000 for various city facility projects, including \$120,000 for police air conditioning chillers, \$120,000 for the police station roof covering, \$82,000 for City Hall repairs and improvements, and \$5,000,000 for the relocation of the Building Department using the Building Fund. Additional funding may be considered during the fiscal year for further repairs and enhancements to City Hall.

Land Improvements

\$50,000 is budgeted for general ground improvements across the City. Although no specific funding is currently allocated for Parks in FY2024-25, additional funding for park repairs and improvements will be considered throughout the fiscal year.

Parks

Additional funding will be considered during the fiscal year for additional repairs and necessary improvements to the city hall building.



Transportation

The Transportation category allocates \$3.365 million for transportation-related improvements. This amount includes \$435,000 for ground improvements, streets and sidewalks repairs, and right-of-way improvements, \$2.460 million for the replacement of an existing pedestrian bridge, \$270,381 for resurfacing and milling of streets to prevent stormwater runoff, and \$200,000 for the construction of a traffic calming device.

Vehicle Replacement/Equipment

No new vehicles are budgeted for FY2024-25 under the Vehicle Replacement/Equipment category. However, \$10,000 is allocated for the planned purchase of a police canine.

Water/Sewer and Stormwater Projects

The Water and Sewer and Stormwater Projects category includes \$8.635 million for critical improvements. This allocation includes \$1 million for lime softening water plant upgrades, \$300,000 for water line replacements, \$575,000 for lift station rehabilitation, and \$6.680 million for sanitary sewer improvements. Additionally, during FY2022-23, the City submitted a State Revolving Loan Program application for \$39.965 million to fund the Winston Water Treatment Plant Rehabilitation. If approved, the loan will take effect in FY2025-26.

Continuing Projects Highlights

The City will also continue progress on significant ongoing projects during FY2024-25. These projects include the installation of bleachers at the North Miami Athletic Stadium, renovations to the North Miami Library Tot Lot, the development of Cagni Park North Phase 1, septic-to-sewer conversions, force main improvements at NW 12 Avenue and 135 Street, rehabilitation of Pump Station A, and the P3 Redevelopment Project.

This CIP reflects the City's commitment to addressing infrastructure needs while planning for sustainable growth. By prioritizing projects that enhance quality of life, maintain essential services, and improve operational efficiency, North Miami is positioning itself for a resilient and prosperous future.



Procedures

The **Capital Improvement Plan (CIP)** is an official statement of public policy regarding long-term capital development in the City of North Miami. A **capital improvement** is defined as an expenditure that results in the acquisition, improvement, or addition to fixed assets, including land, buildings, permanent structures, or durable equipment with a life expectancy of more than five years.

The **Five-Year CIP** is produced and adopted as a separate document from the annual operating budget. While distinct, the CIP and operating budget are companion documents created each fiscal year. Given that CIP projects can significantly affect the annual operating budget, both documents are developed in unison.

Policies

The City of North Miami's CIP policies provide a framework for both current CIP activities and the planning of future projects. These policies include:

1. **Annual Update:** The City will develop and update a Five-Year CIP annually.
2. **Inclusion of Comprehensive Plan Projects:** All projects in the Comprehensive Improvement Plan (CIE) of the City's Comprehensive Plan will be included in the CIP.
3. **Operational Impact Review:** The City will assess the operational impact of each project during the CIP development process.
4. **CIP Committee Review:** An appointed CIP committee will review and evaluate each project based on established criteria before inclusion in the CIP.
5. **Funding Sources:** All CIP projects within the first three years of the program must have identified and viable funding sources.

Review Process

Departments must submit annual updates and new requests for CIP projects to the review committee for evaluation. During this process, the impact of each CIP project on operating costs, both in the upcoming year and in future years, will be carefully considered.

The **CIP Committee**, consisting of Department Directors and Project Managers, ranks CIP requests based on established criteria. This committee recommends which projects should be included in the CIP. The final approval of the CIP rests with the City Manager, who will submit the approved plan to the City Council. Projects tentatively approved by the City Manager for the new fiscal year are incorporated into the proposed operating budget, including any increases or decreases in operating costs, and are submitted for City Council adoption.

Category Criteria

- **Moderate Cost Benefit:** Projects that result in moderate cost savings for the City.
- **Quality of Life:** Projects that maintain or improve the quality of life for North Miami residents.
- **Critical Repairs/Improvements:** Projects addressing urgent repairs or improvements.
- **Legal, Regulatory, or Mandated Requirements:** Projects required by law, regulation, or mandate.

CITY OF NORTH MIAMI
CAPITAL IMPROVEMENT PLAN SCHEDULE
FY2024-25 -- FY2028-29

Project	Category	Department	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
IT Network and Security Improvements	Information Technology	Information Technology	1,000,000	100,000	100,000	100,000	100,000	1,400,000
Police Canine	Vehicles/Equipment	Police	10,000	6,000	6,300	6,615	6,946	35,861
Police Air Conditioning Chillers	Facilities	Police	120,000	-	-	-	-	120,000
Police Station Roof Covering	Facilities	Police	130,000	-	-	-	-	130,000
PW City Hall Repairs and Improvements	Facilities	Public Works	82,000	87,000	50,000	55,000	50,000	324,000
Ground Improvements	Land Improvements	Public Works	50,000	50,000	50,000	50,000	50,000	250,000
Department Relocation	Facilities	Development Services	5,000,000	-	-	-	-	5,000,000
Pedestrian Bridge	Transportation	Half-Cent	2,460,000	-	70,000	-	-	2,530,000
Sidewalks and Right-of-Way Improvements	Transportation	Half-Cent	435,000	900,000	900,000	900,000	900,000	4,035,000
Traffic Calming Devices	Transportation	Half-Cent	200,000	250,000	300,000	250,000	300,000	1,300,000
Street Resurfacing	Transportation	Gas Tax	270,381	270,000	270,000	270,000	270,000	1,350,381
Lift Station Rehabilitation	Water and Sewer	Water and Sewer	575,000	1,325,000	625,000	1,375,000	675,000	4,575,000
Sanitary Sewer Rehabilitation - Gravity Improvement	Water and Sewer	Water and Sewer	6,680,000	2,900,000	1,300,000	2,600,000	1,300,000	14,780,000
Utility Operating Center (UOC) Roof Replacement	Water and Sewer	Water and Sewer	80,000	-	-	-	-	80,000
Water Line Replacements	Water and Sewer	Water and Sewer	300,000	300,000	300,000	300,000	300,000	1,500,000
Water Main Improvements	Water and Sewer	Water and Sewer	1,000,000	500,000	800,000	500,000	1,000,000	3,800,000
Water Meter Replacements	Water and Sewer	Water and Sewer	-	5,000,000	5,000,000	5,000,000	-	15,000,000
Upgrade of Winson Water Plant	Water and Sewer	Water and Sewer	-	20,000,000	22,707,860	3,000,000	-	45,707,860
Stormwater Improvements - Basin Improvements	Stormwater	Stormwater	-	5,300,000	-	-	-	5,300,000
MotorPool Fuel Pump and Storage Tank Replacement	Facilities	Fleet	-	450,000	-	-	-	450,000
Total Project Cost			18,392,381	37,438,000	32,479,160	14,406,615	4,951,946	107,668,102

Schedule by Department
FY2024-25 - FY2028-29

Department	Adopted FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29
Information Technology	1,000,000	100,000	100,000	100,000	100,000
Police	260,000	6,000	6,300	6,615	6,946
Public Works	132,000	137,000	100,000	105,000	100,000
Building	5,000,000	-	-	-	-
1/2 Cent Transportation	3,095,000	1,150,000	1,270,000	1,150,000	1,200,000
Gas Tax	270,381	270,000	270,000	270,000	270,000
Water & Sewer	8,635,000	30,025,000	30,732,860	12,775,000	3,275,000
Stormwater	-	5,300,000	-	-	-
Fleet	-	450,000	-	-	-
Total Project Cost	18,392,381	37,438,000	32,479,160	14,406,615	4,951,946

Schedule by Category
FY2024-25 - FY2028-29

Department	Adopted FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29
Information Technology	1,000,000	100,000	100,000	100,000	100,000
Facilities	5,332,000	537,000	50,000	55,000	50,000
Land Improvements	50,000	50,000	50,000	50,000	50,000
Vehicles/Equipment	10,000	6,000	6,300	6,615	6,946
Transportation	3,365,381	1,420,000	1,540,000	1,420,000	1,470,000
Water & Sewer/Stormwater	8,635,000	35,325,000	30,732,860	12,775,000	3,275,000
Total Project Cost	18,392,381	37,438,000	32,479,160	14,406,615	4,951,946



INFORMATION TECHNOLOGY

IN THIS SECTION:

- IT NETWORK AND SECURITY IMPROVEMENTS

POLICE DEPARTMENT

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

IT NETWORK AND SECURITY IMPROVEMENTS

Project Number:

Department:

Location:

Description:

INFORMATION TECHNOLOGY

CITYWIDE

With a \$1 million investment, the City will be able to enhance its network and security infrastructure by upgrading to high-speed fiber-optic connections, increasing bandwidth, and modernizing outdated hardware for faster, more reliable services. Advanced cybersecurity measures such as next-generation firewalls, intrusion detection systems, and encryption protocols will protect against sophisticated threats. Additionally, the investment will support cloud security enhancements, comprehensive employee cybersecurity training, robust data backup and recovery systems, real-time network monitoring, advanced endpoint protection, and improved access control measures. These upgrades will ensure compliance with industry standards, safeguard sensitive information, and fortify the City's digital infrastructure to support the community's growing needs.

Project Dates:

10/01/2024 to 09/30/2025

Account:

001-07-4200000-519-600-000

EQUIPMENT

	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Cost Summary							
Bid							
Design							
Construction							
Total:							
	1,000,000	100,000	100,000	100,000	100,000	100,000	1,400,000
III. Fund Summary							
Fund Summary							
General Fund							
Total:							
	1,000,000	100,000	100,000	100,000	100,000	100,000	1,400,000



FACILITIES

IN THIS SECTION:

- Police Station A/C Chillers
- Police Station Roof Covering
- City Hall Repairs & Improvements
- DSD - Department Relocation
- MotorPool FuelPump and Storage Tank Replacement
- DSD - Department Relocation

POLICE DEPARTMENT

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

AC CHILLERS

Department:
POLICE
Location:
POLICE
Description:

Investing in AC chillers for the police department is crucial for maintaining a safe and comfortable working environment for officers and staff. High temperatures can negatively impact productivity and focus, particularly in high-stress situations. Proper climate control also protects sensitive equipment, ensuring optimal function. Additionally, a well-conditioned facility enhances public interactions, fostering community trust. This investment will ultimately support the department's operational efficiency and commitment to quality service.

Project Dates:
10/01/2024 to 09/30/2025
Account:
001-08-4355003-521-612-000

II. Cost Summary

Cost Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Bid		10,000					10,000
Design							-
Construction		58,000	120,000				178,000
Total:	68,000	120,000					188,000

III. Fund Summary

Fund Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund	68,000	120,000					188,000
Total:	68,000	120,000					188,000

POLICE DEPARTMENT

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

POLICE STATION ROOF COVERING

Project Number:	POLICE
Department:	POLICE
Location:	Investing in roof coverings for the police department is essential to protect the building from weather damage, ensure a safe working environment, and prolong the facility's lifespan. Proper roof coverings prevent leaks and structural issues, safeguarding equipment and creating a comfortable space for officers and staff. This investment will enhance the department's operational efficiency and demonstrate the City's commitment to maintaining its critical infrastructure.
Description:	

Project Dates:

10/01/2024 to 09/30/2025
001-08-4355003-521-612-000

II. Cost Summary

Cost Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Bid	4,000						4,000
Design	10,100						10,100
Construction		130,000					130,000
Total:	14,100	130,000					144,100

III. Fund Summary

Fund Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund	14,100	130,000					144,100

PUBLIC WORKS

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

CITY HALL REPAIRS AND IMPROVEMENTS

Project Number:	PUBLIC WORKS
Department:	CITYWIDE
Location:	Address exterior and structural repairs such as masonry and facade work, as well as window and door replacements. Interior renovations can include painting, flooring upgrades, and lighting improvements. Mechanical and electrical systems can be serviced or upgraded, including HVAC systems, electrical wiring, and plumbing repairs. Restroom renovations and ADA compliance upgrades, such as installing ramps and handrails, can enhance accessibility.
Description:	

Project Dates:
10/01/2024 to 09/30/2025
Account:
001-10-432000-519-612-000

II. Cost Summary

Cost Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City Hall Repairs	45,324	50,000	7,000	-	5,000	-	107,324
City Hall Improvements		32,000	-	-	-	-	32,000
			40,000	-	-	-	40,000
			-	-	-	-	-
			40,000	50,000	50,000	50,000	190,000
Total:	45,324.00	82,000	87,000	50,000	55,000	50,000	369,324

III. Fund Summary

Fund Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund	45,324	82,000	87,000	50,000	50,000	50,000	369,324
							-
							-
Total:	45,324.00	82,000	87,000	50,000	50,000	50,000	369,324

DSD - BUILDING

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

BUILDING RELOCATION

Project Number:

Department:

N/A

Location:

Development Services - Building

Description:

The Building Department has outgrown its current trailer due to increased staffing levels and storage needs. To address this, \$5,000,000 has been budgeted for the relocation and expansion of the department. This project aims to provide a functional and efficient workspace that accommodates staff and operational requirements while supporting future growth. Potential solutions include constructing a new facility, acquiring and installing a modular building, or securing an alternative suitable space. The final decision will prioritize cost-effectiveness, scalability, and the department's operational efficiency.

Project Dates:

10/01/2024 to 09/30/2025

Account:

120-15-444000-524-600-000

II. Cost Summary

Cost Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Plan	500,000	-	-	-	-	-	500,000
Design	1,500,000	-	-	-	-	-	1,500,000
Construction	3,000,000	-	-	-	-	-	3,000,000
Maintenance	-	25,000	50,000	50,000	50,000	50,000	225,000
Total:	5,000,000	25,000	50,000	50,000	50,000	50,000	5,225,000

III. Fund Summary

Fund Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Building	5,000,000	25,000	50,000	50,000	50,000	50,000	5,225,000
Total:	5,000,000	25,000	50,000	50,000	50,000	50,000	5,225,000

FLEET

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

MOTORPOOL FUEL PUMP AND STORAGE TANK REPLACEMENT

Project Number:	PUBLIC WORKS
Department:	MOTORPOOL
Location:	To replace the underground storage tanks and fuel pumps that have been in service beyond their useful life. Replacing the motor pool fuel pumps and storage tanks is crucial for enhancing safety, ensuring environmental compliance, and improving operational efficiency. The current system poses significant risks due to outdated safety features and frequent breakdowns, leading to increased downtime and maintenance costs. Upgrading to modern, double-walled storage tanks with advanced leak detection systems and high-efficiency fuel pumps will mitigate these risks, provide long-term cost savings, and ensure regulatory compliance.
Description:	
Project Dates:	10/01/2024 to 09/30/2025
Account:	520-10-670000-590-620-000

II. Cost Summary

Cost Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Consulting Services							10,000
Storage Tanks							400,000
Fuel Pumps							40,000
Total:							450,000

III. Fund Summary

Fund Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Stormwater Grants							450,000
Total:							450,000



LAND IMPROVEMENTS

IN THIS SECTION:

- Ground Improvements

PUBLIC WORKS

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

GROUND IMPROVEMENTS

Project Number:

Department:

Location:

Description:

PUBLIC WORKS
CITYWIDE

Citywide ground improvements to replace deteriorated and destroyed landscaping and lighting are crucial for enhancing safety, aesthetics, and functionality across our community. Updating landscaping will beautify public spaces, promote environmental sustainability, and improve air quality. Replacing old lighting with energy-efficient fixtures will increase visibility, safety, and reduce energy costs. These improvements will make public areas more inviting and accessible, support local businesses by attracting more visitors, and contribute to a sense of community pride. Overall, this project will create a safer, more attractive, and sustainable environment for all residents and visitors.

Project Dates:

10/01/2024 to 09/30/2025

001-10-4500000-541-618-000

Account:

II. Cost Summary		Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Bid								
Design		82,238	50,000	80,000	56,500	50,000	50,000	368,738
Construction		82,238	50,000	80,000	56,500	50,000	50,000	368,738

III. Fund Summary

Fund Summary		Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund		82,238	50,000	80,000	56,500	50,000	50,000	368,738

Total: 82,238 50,000 80,000 56,500 50,000 50,000 368,738



VEHICLES/EQUIPMENT

IN THIS SECTION:

- Police K-9

POLICE DEPARTMENT

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

POLICE K-9

Project Number:

Department:

Location:

Description:

POLICE
POLICE

Acquiring a K-9 unit for the City's law enforcement is a vital investment in public safety and crime prevention. A trained K-9 enhances the department's effectiveness in narcotics detection, search and rescue operations, and community engagement. The costs for veterinary care, medical supplies, food, and equipment are essential to ensure the dog's health and optimal performance. This investment will maximize the K-9's capabilities, benefiting the community through improved security and faster response times to critical incidents.

Project Dates:
10/01/2024 to 09/30/2025
Account: 001-08-425002-521-600-000

II. Cost Summary

	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Bid	10,000	10,000	6,000	6,300	6,615	6,946	45,861
Design							-
Construction							-
Total:	10,000	10,000	6,000	6,300	6,615	6,946	45,861

III. Fund Summary

	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund	10,000	10,000	6,000	6,300	6,615	6,946	45,861
							-
							-
Total:	10,000	10,000	6,000	6,300	6,615	6,946	45,861



TRANSPORTATION

IN THIS SECTION:

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

1/2 CENT TRANSPORTATION

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

PEDESTRIAN AND BICYCLE BRIDGE (NE 131 STREET)

Project Number:	PUBLIC WORKS	
Department:	BISCAYNE CANAL & NE 131 Street	
Location:	The pedestrian and bicycle bridge over Biscayne Canal Street at Northeast 131st Street is essential for improving safety, connectivity, and accessibility in our community. The new bridge will provide a safe, dedicated pathway, separating non-motorized traffic from vehicles. It will enhance connectivity by linking key areas, promoting healthier transportation options, and supporting local businesses by increasing foot and bike traffic. Additionally, the bridge will be ADA-compliant, ensuring accessibility for all users, including those with disabilities.	
Description:		

Project Dates:	10/01/2024 to 09/30/2025
Account:	185-09-551000-541-618-000

II. Cost Summary

Cost Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Design & CEI Services	160,000	-	-	-	-	-	160,000
Pathway Landscaping	-	-	-	70,000	-	-	70,000
Bridge Replacement	1,035,512	2,300,000	-	-	-	-	3,335,512
Total:	1,035,512	2,460,000	-	70,000	-	-	3,565,512

III. Fund Summary

Fund Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Transportation	1,035,512	1,350,613	-	-	-	-	2,456,125
Grant - FDOT		709,387					709,387
Grant - State		400,000					400,000
Total:	1,035,512	2,460,000	-	70,000	-	-	3,565,512

1/2 CENT TRANSPORTATION

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

SIDEWALKS AND RIGHT-OF-WAY IMPROVEMENTS

Project Number:	PUBLIC WORKS
Department:	CITYWIDE
Location:	Improving sidewalks and rights of way is essential for enhancing pedestrian safety, accessibility, and overall community aesthetics. Key
Description:	upgrades will include repairing and widening sidewalks, installing ADA-compliant ramps and tactile indicators, and adding landscaping elements such as trees and benches. These improvements will provide safer, more accessible routes for pedestrians, encourage walking, and enhance the visual appeal of public spaces. By investing in sidewalks and rights of way, we will create a more walkable, inclusive, and attractive community for all residents.

Project Dates:
10/01/2024 to 09/30/2025
Account:
185-09-551000-541-618-000

II. Cost Summary

Cost Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Sidewalk Improvements		400,000	600,000	600,000	600,000	600,000	2,800,000
ROW Improvements		35,000	250,000	250,000	250,000	250,000	1,035,000
Decorative Lights Replacements			50,000	50,000	50,000	50,000	200,000
Total:	-	435,000	900,000	900,000	900,000	900,000	4,035,000

III. Fund Summary

Fund Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Transportation		435,000	900,000	900,000	900,000	900,000	4,035,000
Total:	-	435,000	900,000	900,000	900,000	900,000	4,035,000

1/2 CENT TRANSPORTATION

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

TRAFFIC CALMING DEVICES

Project Number:

Public Works

Citywide

Location:

Description:

Installing traffic calming devices is crucial for enhancing road safety and promoting a pedestrian-friendly environment. Key upgrades will include adding speed bumps, curb extensions, and roundabouts to reduce vehicle speeds, improve visibility at crosswalks, and encourage safer interactions between drivers and pedestrians. These enhancements will help decrease the likelihood of accidents, foster a sense of community, and promote active transportation options such as walking and cycling. By investing in traffic calming measures, we will create safer streets that better serve all users.

Project Dates:

10/01/2024 to 09/30/2025

Account:

185-09-551000-541-618-000

II. Cost Summary

Cost Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
San Souci Blvd Circle							-
City Wide Traffic Recommendations	200,000	200,000	250,000	300,000	250,000	300,000	1,500,000
Total:	200,000	200,000	250,000	300,000	250,000	300,000	1,500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Transportation	200,000	200,000	250,000	300,000	250,000	300,000	1,500,000
Total:	200,000	200,000	250,000	300,000	250,000	300,000	1,500,000

GAS TAX

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

RESURFACING

Project Number:

Department:

Location:

Description:

PUBLIC WORKS
CITYWIDE

Resurfacing city streets is essential for improving safety, enhancing ride quality, and prolonging the lifespan of the roadway infrastructure. Key upgrades will include applying a durable asphalt overlay to repair cracks and potholes, improving drainage to prevent water accumulation, and enhancing pavement markings for better visibility. These improvements will reduce vehicle wear and tear, minimize accidents, and enhance the overall aesthetics of the community. By investing in street resurfacing, we will ensure safer and more efficient travel for residents and visitors alike.

Project Dates:
Account:

10/01/2024 to 09/30/2025
370-09-620000-541-618-000

II. Cost Summary

Cost Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Resurfacing	478,006	270,381	270,000	270,000	270,000	270,000	1,828,387
Total:	478,006	270,381	270,000	270,000	270,000	270,000	1,828,387

III. Fund Summary

Fund Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Transportation	478,006	270,381	270,000	270,000	270,000	270,000	1,828,387
Total:	478,006	270,381	270,000	270,000	270,000	270,000	1,828,387



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

WATER AND SEWER

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

LIFT STATIONS REHABILITATION

Project Number:	PUBLIC WORKS
Department:	CITYWIDE
Location:	Rehabilitating the lift stations is vital for ensuring the reliability and efficiency of the city's wastewater management system. Key upgrades will include replacing aging pumps and electrical systems, improving backup power capabilities, and enhancing monitoring technology for real-time performance tracking. These improvements will reduce the risk of pump failures and service disruptions, ensuring that wastewater is effectively transported and treated. By investing in lift station rehabilitation, we will enhance system resilience, protect public health, and maintain compliance with environmental regulations.
Description:	
Project Dates:	10/01/2024 to 09/30/2025
Account:	420-10-644000-536-698-000

II. Cost Summary

Cost Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Telemetry		25,000	25,000	25,000	25,000	25,000	125,000
Pumps		100,000	100,000	150,000	150,000	200,000	700,000
Various Station		200,000	200,000	200,000	200,000	200,000	1,000,000
Woods Station (Comp Plan)	1,650,000	-	-	-	-	-	1,650,000
Future Design and Construction		250,000	1,000,000	250,000	1,000,000	250,000	2,750,000
Total:	1,650,000	575,000	1,325,000	625,000	1,375,000	675,000	6,225,000

III. Fund Summary

Fund Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Water & Sewer	1,650,000	575,000	1,325,000	625,000	1,375,000	675,000	6,225,000
Total:	1,650,000	575,000	1,325,000	625,000	1,375,000	675,000	6,225,000

WATER AND SEWER

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

SANITARY SEWER REHABILITATION - GRAVITY IMPROVEMENT

Project Number:

PUBLIC WORKS

CITYWIDE

Department:

Location:

Description:

Rehabilitating the sanitary sewer system, specifically focusing on gravity improvements, is essential for enhancing the efficiency and reliability of wastewater management. Key upgrades will include repairing or replacing deteriorating pipes, installing improved manholes, and implementing trenchless technology to minimize surface disruption during repairs. These enhancements will reduce the risk of sewer overflows, improve flow capacity, and protect public health and the environment. By investing in these gravity improvements, we will ensure a more resilient sanitary sewer system that meets the growing needs of the community.

Project Dates:

10/01/2024 to 09/30/2025

Account:

420-10-650000-536-641-000

II. Cost Summary

Cost Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Gravity Sewer Improvement	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Sewer Line & Manhole Rehab.	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Future Force Main Imvpts.	-	-	200,000	200,000	1,500,000	200,000	1,900,000
E Station Fmain & Gravity Sewer	-	1,800,000	-	-	-	-	1,800,000
Breezeswept Fmain	1,932,500	-	-	-	-	-	1,932,500
Croton Fmain	2,665,000	-	-	-	-	-	2,665,000
Septic to Sewer	1,982,500	-	-	-	-	-	1,982,500
Total:	-	6,680,000	2,900,000	1,300,000	2,600,000	1,300,000	14,780,000

III. Fund Summary

Fund Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Water & Sewer Grants	4,380,000	2,900,000	1,300,000	2,600,000	1,300,000	1,300,000	12,480,000
Total:	-	6,680,000	2,900,000	1,300,000	2,600,000	1,300,000	14,780,000

WATER AND SEWER

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

UOC ROOF REPLACEMENT

Project Number:

PUBLIC WORKS

Department:

1815 NE 150TH STREET

Location:

Replacing the roof at the Utility Operating Center (UOC) is essential for maintaining the facility's integrity and ensuring operational efficiency.

Description:

Key upgrades will include installing a durable, weather-resistant roofing material that enhances energy efficiency and prevents leaks, as well as improving insulation to reduce heating and cooling costs. This replacement will protect critical equipment and infrastructure from weather related damage, ensuring that the UOC can continue to operate effectively and support the city's utility services.

Project Dates:

10/01/2024 to 09/30/2025

420-10-643000-536-612-000

II. Cost Summary

Cost Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
New Roof		80,000	-	-	-	-	80,000
Total:		-	-	-	-	-	80,000

III. Fund Summary

Fund Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Water & Sewer		80,000	-	-	-	-	80,000
Total:		-	-	-	-	-	80,000

WATER AND SEWER

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

WATER LINE REPLACEMENTS

Project Number:

Public Works

Department:

Citywide

Location:

Replacing aging water lines is crucial for enhancing the reliability and safety of the city's water distribution system. Key upgrades will

Description:

include replacing deteriorating pipes with durable materials that prevent leaks and contamination, as well as installing new connections

and valves for improved flow control. These improvements will reduce the frequency of service interruptions, enhance water quality, and

ensure that the infrastructure can meet the community's growing needs, ultimately leading to a more efficient and resilient water supply

system.

Project Dates:
10/01/2024 to 09/30/2025

Account:
420-10-649003-536-636-000

WATER/SEWER IMPROVEMENTS

III. Fund Summary

Fund Summary

Water & Sewer

Total:
- 300,000

300,000

300,000

300,000

300,000

300,000

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WATER AND SEWER

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

WATER MAIN IMPROVEMENTS

Project Number:

Department:

Location:

Description:

PUBLIC WORKS
CITYWIDE

Improvements to the city's water mains are critical for enhancing system reliability, reducing leaks, and ensuring consistent water pressure. Key upgrades will include replacing aging pipes with modern materials that resist corrosion, installing valves for better flow control, and implementing advanced monitoring systems to quickly detect issues. These enhancements will help minimize service disruptions, improve water quality, and support the growing demands of the community, ultimately leading to a more efficient and resilient water distribution system.

Project Dates:

10/01/2024 to 09/30/2025

Account:

420-10-649000-536-636-000

WATER/SEWER IMPROVEMENTS

Cost Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Design	200,000	200,000	-	-	200,000	-	600,000
Construction	-	-	-	-	-	-	-
Infrastructure Study/Improvement	-	-	-	-	-	-	-
Future Water Main Improvements	800,000	300,000	800,000	800,000	300,000	1,000,000	3,200,000
Total:	-	1,000,000	500,000	800,000	500,000	1,000,000	3,800,000

Fund Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Water & Sewer	1,000,000	500,000	800,000	500,000	500,000	1,000,000	3,800,000
Total:	-	1,000,000	500,000	800,000	500,000	1,000,000	3,800,000

WATER AND SEWER

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

WATER METER REPLACEMENTS

Project Number:

PUBLIC WORKS

CITYWIDE

Department: Location: Description: Replacing water meters throughout the city is essential for improving billing accuracy, reducing water loss, and enhancing overall efficiency in water management. Key upgrades will include installing smart meters that provide real-time data and remote monitoring capabilities, allowing for quicker leak detection and more informed usage tracking. By replacing outdated meters, we will ensure fair billing, conserve water resources, and better support the city's growing needs while promoting sustainable water use.

Project Dates:

10/01/2024 to 09/30/2025

Account: 420-10-649000-536-605-000

WATER/SEWER IMPROVEMENTS

Cost Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Water Meter Replacement	-	5,000,000	-	5,000,000	5,000,000	-	15,000,000
Total:	-	5,000,000	5,000,000	5,000,000	5,000,000	-	15,000,000
III. Fund Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Water & Sewer	-	5,000,000	5,000,000	5,000,000	5,000,000	-	15,000,000
Total:	-	5,000,000	5,000,000	5,000,000	5,000,000	-	15,000,000

WATER AND SEWER

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

UPGRADE OF WINSON WATER PLANT

Project Number:

Department:

PUBLIC WORKS

12098 NW 11TH AVE

Location:

Description:

Upgrades to the city's Winson Water Plant are crucial for improving water quality, operational efficiency, and capacity to meet growing demand. Key enhancements will include installing advanced filtration systems, upgrading disinfection methods such as UV treatment, and modernizing pumping and distribution equipment for better reliability. Incorporating smart technology for real-time monitoring will optimize water management processes. We will accomplish these upgrades using the State Revolving Loan, ensuring that the plant meets regulatory standards, provides safe drinking water, and supports the community's needs as population growth increases pressure on existing infrastructure.

Project Dates:

10/01/2024 to 09/30/2026

420-10-646000-536-699-000

WATER/SEWER IMPROVEMENTS

II. Cost Summary

	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Upgrade to Plant		20,000,000		19,000,000		-	39,000,000
PFAS				-	3,000,000	-	3,000,000
Transmission Line Replacement				-	3,707,860	-	3,707,860
Total:		-	20,000,000	22,707,860	3,000,000	-	45,707,860

III. Fund Summary

	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SRF Loan		20,000,000		19,000,000	3,000,000	-	42,000,000
Water & Sewer				3,707,860		-	3,707,860
Total:		-	20,000,000	22,707,860	3,000,000	-	45,707,860



STORMWATER

IN THIS SECTION:

- Basin Construction/Drainage Improvement

STORMWATER

CITY OF NORTH MIAMI

FY 2025 - 2029 CAPITAL BUDGET AND 5-YEAR CAPITAL IMPROVEMENT PLAN

I. General Information

STORMWATER IMPROVEMENTS - BASIN IMPROVEMENTS

Project Number:	PUBLIC WORKS
Department:	CITYWIDE
Location:	Improvements to stormwater basins are vital for flood mitigation, water quality enhancement, and erosion control. Specific upgrades include increasing basin capacity through deeper excavation, installing advanced filtration systems like bioretention cells, and incorporating native vegetation for natural filtration. Implementing green infrastructure such as rain gardens and swales further improves water management. As climate change leads to more frequent heavy rainfall, these upgrades help communities remain resilient against flooding and environmental challenges.
Description:	
Project Dates:	10/01/2024 to 09/30/2025
Account:	490-10-621000-538-620-000

II. Cost Summary

Cost Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
NE 121 Street - Basin Improvement	656,122	-	1,900,000	-	-	-	2,556,122
NE 3rd Court - Basin Improvement	2,485,000	-	1,900,000	-	-	-	4,385,000
NE 5th Avenue - Basin Improvement	142,000	-	1,500,000	-	-	-	1,642,000
Brick Grant	-	-	-	-	-	-	-
Total:	3,283,122	-	5,300,000	-	-	-	8,583,122

III. Fund Summary

Fund Summary	Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Stormwater	2,733,122	-	1,500,000	-	-	-	4,233,122
Grants	150,000	-	-	-	-	-	150,000
Grants	400,000	-	-	-	-	-	400,000
Grants	-	-	3,800,000	-	-	-	3,800,000
Total:	3,283,122	-	5,300,000	-	-	-	8,583,122



SECTION FIVE: APPENDIX

City of North Miami
Classification and Pay Plan
Unclassified Positions
Effective: December 8, 2024 - September 30, 2025

Class Number	Class Title	Numerical Pay Grade	12/08/2024		
			Minimum Pay Rate (Annual) FY25	Maximum Pay Rate (Annual) FY25	
044	ADMINISTRATIVE ASSISTANT TO THE CITY MANAGER (JB) (E)	112	\$ 59,605.33	\$ 89,407.99	
431	ASST. BUILDING DIRECTOR (ADH) (E)	119	\$ 92,168.51	\$ 138,252.76	
180	ASST. CITY ATTORNEY (JB) (E)	122	\$ 116,076.10	\$ 174,114.15	
171	ASST. CITY MANAGER (E)	125	\$ 154,497.29	\$ 231,745.93	
398	ASST. CODE COMPLIANCE DIRECTOR (ADH) (E)	117	\$ 80,503.54	\$ 120,755.32	
935	ASST. DIRECTOR OFFICE OF LAND USE SERVICES (ADH) (E)	122	\$ 116,076.10	\$ 174,114.15	
049	ASST. DIRECTOR, PARKS & RECREATION (ADH) (E)	117	\$ 80,503.54	\$ 120,755.32	
030	ASST. HOUSING & SOCIAL SERVICES DIRECTOR (ADH) (E)	117	\$ 80,503.54	\$ 120,755.32	
163	ASST. INFORMATION TECHNOLOGY DIRECTOR (ADH) (E)	118	\$ 86,138.79	\$ 129,208.19	
315	ASST. LIBRARY DIRECTOR (ADH) (E)	117	\$ 80,503.54	\$ 120,755.32	
857	ASST. PARKS & RECREATION DIRECTOR (ADH) (E)	119	\$ 92,168.51	\$ 138,252.76	
149	ASST. PERSONNEL ADMIN. DIRECTOR (ADH) (E)	118	\$ 86,138.79	\$ 129,208.19	
722	ASST. POLICE CHIEF (ADH) (E)	C103	\$ 130,295.00	\$ 195,442.50	
404	ASST. PUBLIC WORKS DIRECTOR (ADH) (E)	122	\$ 116,076.10	\$ 174,114.15	
139	ASST. PURCHASING DIRECTOR (ADH) (E)	117	\$ 80,503.54	\$ 120,755.32	
420	BUILDING OFFICIAL/CHIEF INSPECTOR (ADH) (E)	122	\$ 116,076.10	\$ 174,114.15	
421	CAPITAL PROJECT MANAGER (E)	119	\$ 92,168.51	\$ 138,252.76	
005	CHIEF FINANCIAL OFFICER (ADH) (E)	124	\$ 140,452.08	\$ 210,678.12	
167	CHIEF OF STAFF (E)	124	\$ 140,452.08	\$ 210,678.12	
939	CHIEF OF STRATEGIC INITIATIVES (E)	120	\$ 98,620.30	\$ 147,930.46	
185	CITY ATTORNEY (DH) (E)	127	\$ 189,187.65	\$ 321,619.00	
175	CITY MANAGER (CM) (E)	127	\$ 189,187.65	\$ 321,619.00	
455	COMMUNICATIONS DIRECTOR (DH) (E)	122	\$ 116,076.10	\$ 174,114.15	
222	DEPUTY CFO (BUDGET)	119	\$ 92,168.51	\$ 138,252.76	
220	DEPUTY CFO (FINANCE)	119	\$ 92,168.51	\$ 138,252.76	
956	DEPUTY CHIEF OF STAFF (E)	118	\$ 86,138.79	\$ 129,208.19	
183	DEPUTY CITY ATTORNEY (ADH) (E)	125	\$ 154,497.29	\$ 231,745.93	
155	DEPUTY CITY CLERK (DH) (E)	122	\$ 116,076.10	\$ 174,114.15	
170	DEPUTY CITY MANAGER (ADH) (E)	125	\$ 154,497.29	\$ 231,745.93	
907	DEVELOPMENT SERVICES DEPARTMENT DIRECTOR (DH) (E)	124	\$ 140,452.08	\$ 210,678.12	
454	ECONOMIC DEVELOPMENT & STRATEGIC INITIATIVES DIRECTOR (E)	121	\$ 105,523.73	\$ 158,285.59	
054	EXECUTIVE ASSISTANT TO THE CFO (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
115	EXECUTIVE ASSISTANT TO THE CITY MANAGER (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
022	EXECUTIVE ASSISTANT TO THE DSD DIRECTOR (JB) (E)	112	\$ 59,605.33	\$ 89,407.99	
924	EXECUTIVE ASSISTANT TO THE NSD DIRECTOR (JB) (E)	112	\$ 59,605.33	\$ 89,407.99	
174	GOVERNMENTAL AFFAIRS MANAGER (JB) (E)	117	\$ 80,503.54	\$ 120,755.32	
033	HOUSING & SOCIAL SERVICES DIRECTOR (DH) (E)	121	\$ 105,523.73	\$ 158,285.59	
164	INFORMATION TECHNOLOGY DIRECTOR (DH) (E)	124	\$ 140,452.08	\$ 210,678.12	
218	INTERNAL AUDITOR (E)	115	\$ 70,314.91	\$ 105,472.37	
169	LEGAL OFFICE ADMINISTRATOR (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
325	LIBRARY DIRECTOR (DH) (E)	121	\$ 105,523.73	\$ 158,285.59	
097	MANAGEMENT ANALYST (JB) (E)	110	\$ 54,063.79	\$ 81,095.68	
823	MOCA DIRECTOR (DH) (E)	121	\$ 105,523.73	\$ 158,285.59	
047	NEIGHBORHOOD SERVICES DIRECTOR (DH)	122	\$ 116,076.10	\$ 174,114.15	
114	PARALEGAL (JB) (E)	113	\$ 62,585.59	\$ 93,878.39	
860	PARKS & RECREATION DIRECTOR (DH) (E)	121	\$ 105,523.73	\$ 158,285.59	
150	PERSONNEL ADMINISTRATION DIRECTOR (DH) (E)	124	\$ 140,452.08	\$ 210,678.12	
725	POLICE CHIEF (DH) (E)	C104	\$ 153,735.00	\$ 230,602.50	
721	POLICE COMMANDER (E)	C101	\$ 104,150.00	\$ 156,225.00	
735	POLICE EXECUTIVE ASSISTANT (E)	115	\$ 70,314.91	\$ 105,472.37	
716	POLICE MAJOR (E)	C102	\$ 123,825.00	\$ 185,737.50	
400	PUBLIC WORKS DIRECTOR (DH) (E)	124	\$ 140,452.08	\$ 210,678.12	

City of North Miami
Classification and Pay Plan
Unclassified Positions
Effective: December 8, 2024 - September 30, 2025

Class Number	Class Title	Numerical Pay Grade	12/08/2024		
			Minimum Pay Rate (Annual)FY25	Maximum Pay Rate (Annual)FY25	
405	PUBLIC WORKS OPERATIONS CHIEF (E)	118	\$ 86,138.79	\$ 129,208.19	
137	PURCHASING DIRECTOR (DH) (E)	121	\$ 105,523.73	\$ 158,285.59	
157	RISK MANAGEMENT DIRECTOR (DH) (E)	121	\$ 105,523.73	\$ 158,285.59	
014	SENIOR COMMUNICATIONS OFFICER (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
126	SENIOR EXECUTIVE ASSISTANT TO THE CITY MANAGER (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	
037	SENIOR MANAGEMENT ANALYST (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
050	SPECIAL PROJECTS MANAGER (JB) (E)	117	\$ 80,503.54	\$ 120,755.32	
413	TRANSPORTATION MANAGER (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	

City of North Miami
Classification and Pay Plan
Classified Positions

Effective: December 8, 2024 - September 30, 2025

note: color columns correspond to tab color, blue font indicates position titles added in previous year

Former IUPA WC		12/08/2024			
Former IUPA BC					
Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)FY25	Maximum Pay Rate (Annual)FY25	
210	ACCOUNT CLERK	105	\$ 42,360.39	\$ 63,540.59	
215	ACCOUNTANT (JB) (E)	113	\$ 62,585.59	\$ 93,878.39	
196	ACCOUNTS PAYABLE COORDINATOR	109	\$ 51,489.32	\$ 77,233.98	
161	ADMINISTRATIVE ASSISTANT	112	\$ 59,605.33	\$ 89,407.99	
040	ADMINISTRATIVE COORDINATOR	109	\$ 51,489.32	\$ 77,233.98	
111	ADMINISTRATIVE COORDINATOR (CONFIDENTIAL)	109	\$ 51,489.32	\$ 77,233.98	
040	ADMINISTRATIVE COORDINATOR (NSD)	109	\$ 51,489.32	\$ 77,233.98	
104	ADMINISTRATIVE SPECIALIST	106	\$ 44,478.41	\$ 66,717.62	
045	ADMINISTRATIVE SPECIALIST (CONFIDENTIAL)	106	\$ 44,478.41	\$ 66,717.62	
156	ASST. CITY CLERK (E)	115	\$ 70,314.91	\$ 105,472.37	
729	ASST. TO THE POLICE CHIEF (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
407	ASST. TO THE PUBLIC WORKS DIRECTOR (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
142	BACKGROUND INVESTIGATOR	112	\$ 59,605.33	\$ 89,407.99	
002	BENEFITS MANAGER (JB) (E)	117	\$ 80,503.54	\$ 120,755.32	
141	BODY WORN CAMERA (BWC) ADMINISTRATOR (JB) (E)	112	\$ 59,605.33	\$ 89,407.99	
223	BUDGET ADMINISTRATOR (JB) (E)	112	\$ 59,605.33	\$ 89,407.99	
208	BUDGET ADMINISTRATOR II (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	
224	BUDGET ANALYST (JB)(E)	111	\$ 56,766.98	\$ 85,150.47	
423	BUILDING & ZONING COMPLIANCE ADMINISTRATOR (JB) (E)	113	\$ 62,585.59	\$ 93,878.39	
041	BUILDING ADMINISTRATIVE COORDINATOR	109	\$ 51,489.32	\$ 77,233.98	
415	BUILDING INSPECTOR	113	\$ 62,585.59	\$ 93,878.39	
094	BUILDING OFFICER	109	\$ 51,489.32	\$ 77,233.98	
461	BUILDING PLANS EXAMINER (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
465	BUILDING RECORDS SPECIALIST	107	\$ 46,702.33	\$ 70,053.50	
938	BUSINESS ANALYST (JB)(E)	111	\$ 56,766.98	\$ 85,150.47	
433	BUSINESS DEVELOPMENT COORDINATOR (JB) (E)	108	\$ 49,037.45	\$ 73,556.17	
233	BUSINESS TAX MANAGER (JB)(E)	117	\$ 80,503.54	\$ 120,755.32	
234	BUSINESS TAX SPECIALIST	102	\$ 36,592.50	\$ 54,888.75	
130	BUYER	108	\$ 49,037.45	\$ 73,556.17	
442	C.D.B.G. ADMINISTRATOR (JB) (E)	109	\$ 51,489.32	\$ 77,233.98	
965	CHEMIST	109	\$ 51,489.32	\$ 77,233.98	
217	CHIEF ACCOUNTANT (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	
430	CHIEF BUILDING INSPECTOR	114	\$ 65,714.87	\$ 98,572.31	
426	CHIEF ELECTRICAL INSPECTOR	114	\$ 65,714.87	\$ 98,572.31	
427	CHIEF MECHANICAL INSPECTOR	114	\$ 65,714.87	\$ 98,572.31	
428	CHIEF PLUMBING INSPECTOR	117	\$ 80,503.54	\$ 120,755.32	
429	CHIEF STRUCTURAL INSPECTOR	114	\$ 65,714.87	\$ 98,572.31	
708	CITIZENS CRIME WATCH COORDINATOR	102	\$ 36,592.50	\$ 54,888.75	
402	CITY ENGINEER (E)	120	\$ 98,620.30	\$ 147,930.46	
437	CITY PLANNER (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	
401	CIVIL ENGINEER (JB) (E)	113	\$ 62,585.59	\$ 93,878.39	
103	CLERICAL TECHNICIAN	102	\$ 36,592.50	\$ 54,888.75	
414	CODE ADMINISTRATOR (JB) (E)	113	\$ 62,585.59	\$ 93,878.39	
425	CODE COMPLIANCE COORDINATOR	110	\$ 54,063.79	\$ 81,095.68	
416	CODE COMPLIANCE MANAGER (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	
410	CODE COMPLIANCE OFFICER	109	\$ 51,489.32	\$ 77,233.98	
410	CODE COMPLIANCE OFFICER (TRAINEE)	107	\$ 46,702.33	\$ 70,053.50	
452	COMMUNICATIONS MANAGER (JB) (E)	117	\$ 80,503.54	\$ 120,755.32	
018	COMMUNICATIONS OFFICER (JB) (E)	111	\$ 56,766.98	\$ 85,150.47	
013	COMMUNICATIONS OFFICER II (JB) (E)	113	\$ 62,585.59	\$ 93,878.39	
095	COMMUNITY EDUCATION COORDINATOR (JB) (E)	114	\$ 65,714.87	\$ 98,572.31	
820	COMMUNITY ENGAGEMENT PARKS & RECREATION ADMINISTRATOR (JB) E	114	\$ 65,714.87	\$ 98,572.31	
100	COMMUNITY PLANNING & DEV. TECHNICIAN	108	\$ 49,037.45	\$ 73,556.17	
501	CONSTITUENT SERVICES AIDE	105	\$ 42,360.39	\$ 63,540.59	
172	CONSTITUENT SERVICES COORDINATOR	111	\$ 56,766.98	\$ 85,150.47	

City of North Miami
Classification and Pay Plan
Classified Positions

Effective: December 8, 2024 - September 30, 2025

note: color columns correspond to tab color, blue font indicates position titles added in previous year

Former IUPA WC		12/08/2024			
Former IUPA BC					
Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)FY25	Maximum Pay Rate (Annual)FY25	
004	CONTRACT COMPLIANCE ADMINISTRATOR (JB) (E)	113	\$ 62,585.59	\$ 93,878.39	
173	CONTRACT COMPLIANCE MANAGER (JB) (E)	114	\$ 65,714.87	\$ 98,572.31	
029	CONTRACT COMPLIANCE SPECIALIST	110	\$ 54,063.79	\$ 81,095.68	
237	CREDIT & COLLECTIONS COORDINATOR	108	\$ 49,037.45	\$ 73,556.17	
704	CRIME ANALYST	108	\$ 49,037.45	\$ 73,556.17	
706	CRIME SCENE TECHNICIAN	110	\$ 54,063.79	\$ 81,095.68	
709	CRISIS INTERVENTION SPECIALIST	114	\$ 65,714.87	\$ 98,572.31	
530	CUSTODIAN	102	\$ 36,592.50	\$ 54,888.75	
535	CUSTODIAN LEADWORKER	102	\$ 36,592.50	\$ 54,888.75	
550	CUSTOMER SERVICE LIAISON (JB) (E)	111	\$ 56,766.98	\$ 85,150.47	
910	CUSTOMER SERVICE REPRESENTATIVE	103	\$ 38,422.13	\$ 57,633.19	
128	DATA BASE ADMINISTRATOR (JB) (E) ERP ADMINISTRATOR	114	\$ 65,714.87	\$ 98,572.31	
136	DATA PROCESSING ADMINISTRATOR (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	
464	DIGITAL MEDIA SPECIALIST	111	\$ 56,766.98	\$ 85,150.47	
968	DIGITAL MEDIA SUPERVISOR	115	\$ 70,314.91	\$ 105,472.37	
403	DRAFTING TECHNICIAN	103	\$ 38,422.13	\$ 57,633.19	
448	ECONOMIC DEVELOPMENT MANAGER (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	
444	ECONOMIC DEVELOPMENT SPECIALIST (JB) (E)	113	\$ 62,585.59	\$ 93,878.39	
862	EDUCATION COORDINATOR	108	\$ 49,037.45	\$ 73,556.17	
866	EDUCATION CURATOR (JB) (E)	110	\$ 54,063.79	\$ 81,095.68	
453	ELECTRICAL INSPECTOR	113	\$ 62,585.59	\$ 93,878.39	
460	ELECTRICAL PLANS EXAMINER (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
630	ELECTRICIAN	111	\$ 56,766.98	\$ 85,150.47	
629	ELECTRICIAN'S AIDE	103	\$ 38,422.13	\$ 57,633.19	
569	EQUIPMENT MAINTENANCE SUPERVISOR	115	\$ 70,314.91	\$ 105,472.37	
016	EXECUTIVE ASSISTANT TO THE EXECUTIVE DIRECTOR	115	\$ 70,314.91	\$ 105,472.37	
639	FACILITY MAINTENANCE COORDINATOR	107	\$ 46,702.33	\$ 70,053.50	
641	FACILITY MAINTENANCE SPECIALIST	108	\$ 49,037.45	\$ 73,556.17	
640	FACILITY MAINTENANCE SUPERVISOR (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
610	FLEET MECHANIC	107	\$ 46,702.33	\$ 70,053.50	
606	FLEET MECHANIC TRAINEE	106	\$ 44,478.41	\$ 66,717.62	
660	FLEET SUPERINTENDENT (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	
615	FLEET SUPERVISOR	112	\$ 59,605.33	\$ 89,407.99	
588	FLOOD OFFICER (JB) (E)	113	\$ 62,585.59	\$ 93,878.39	
505	GENERAL MAINTENANCE WORKER	102	\$ 36,592.50	\$ 54,888.75	
123	GIS SPECIALIST (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
017	GRANTS ADMINISTRATOR (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
440	GRAPHICS DESIGNER	106	\$ 44,478.41	\$ 66,717.62	
515	HEAVY EQUIPMENT OPERATOR	107	\$ 46,702.33	\$ 70,053.50	
099	HOUSING & SOCIAL SERVICES COORDINATOR	112	\$ 59,605.33	\$ 89,407.99	
446	HOUSING ADMINISTRATOR (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
447	HOUSING AND SOCIAL SERVICES MANAGER (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	
441	HOUSING COORDINATOR	112	\$ 59,605.33	\$ 89,407.99	
445	HOUSING INSPECTOR	112	\$ 59,605.33	\$ 89,407.99	
439	HOUSING SERVICES ADMINISTRATIVE SPECIALIST	106	\$ 44,478.41	\$ 66,717.62	
438	HOUSING SERVICES AIDE	102	\$ 36,592.50	\$ 54,888.75	
147	HRCD RECRUITMENT MANAGER (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	
108	INFORMATION PROCESSING COORDINATOR	108	\$ 49,037.45	\$ 73,556.17	
116	INFORMATION TECHNOLOGY ANALYST (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
131	INFORMATION TECHNOLOGY SPECIALIST I	108	\$ 49,037.45	\$ 73,556.17	
132	INFORMATION TECHNOLOGY SPECIALIST II (JB) (E)	110	\$ 54,063.79	\$ 81,095.68	
133	INFORMATION TECHNOLOGY SPECIALIST III (JB) (E)	112	\$ 59,605.33	\$ 89,407.99	
101	INTERPRETER	102	\$ 36,592.50	\$ 54,888.75	
093	IT ERP ADMINISTRATOR (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
212	JUNIOR ACCOUNTANT	107	\$ 46,702.33	\$ 70,053.50	

City of North Miami
Classification and Pay Plan
Classified Positions

Effective: December 8, 2024 - September 30, 2025

note: color columns correspond to tab color, blue font indicates position titles added in previous year

Former IUPA WC	Former IUPA BC		12/08/2024		
Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)FY25		Maximum Pay Rate (Annual)FY25
031	LEAD CODE COMPLIANCE OFFICER	111	\$ 56,766.98	\$ 85,150.47	
650	LEAK DETECTION TECHNICIAN	105	\$ 42,360.39	\$ 63,540.59	
312	LIBRARIAN (JB) (E)	109	\$ 51,489.32	\$ 77,233.98	
305	LIBRARY AIDE I	103	\$ 38,422.13	\$ 57,633.19	
310	LIBRARY AIDE II	104	\$ 40,343.23	\$ 60,514.85	
313	LIBRARY MANAGER (JB) (E)	114	\$ 65,714.87	\$ 98,572.31	
835	LIFEGUARD	103	\$ 38,422.13	\$ 57,633.19	
635	MAINTENANCE MECHANIC	103	\$ 38,422.13	\$ 57,633.19	
458	MECHANICAL INSPECTOR	113	\$ 62,585.59	\$ 93,878.39	
462	MECHANICAL PLANS EXAMINER (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
905	METER READER I	104	\$ 40,343.23	\$ 60,514.85	
906	METER READER II	105	\$ 42,360.39	\$ 63,540.59	
409	MINIMUM HOUSING OFFICER	109	\$ 51,489.32	\$ 77,233.98	
510	MOTOR EQUIPMENT OPERATOR	103	\$ 38,422.13	\$ 57,633.19	
410	NEIGHBORHOOD SERVICES INSPECTOR	109	\$ 51,489.32	\$ 77,233.98	
129	NETWORK ADMINISTRATOR (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
122	NETWORK SPECIALIST (JB) (E)	110	\$ 54,063.79	\$ 81,095.68	
848	NURSERY SPECIALIST	105	\$ 42,360.39	\$ 63,540.59	
961	OFFICE ADMINISTRATOR (MAYOR & COUNCIL)	109	\$ 51,489.32	\$ 77,233.98	
500	OPERATIONS SPECIALIST	103	\$ 38,422.13	\$ 57,633.19	
816	PARKS AND RECREATION SPECIALIST	108	\$ 49,037.45	\$ 73,556.17	
854	PARKS COORDINATOR	109	\$ 51,489.32	\$ 77,233.98	
814	PARKS NATURALIST	108	\$ 49,037.45	\$ 73,556.17	
855	PARKS SPECIALIST	108	\$ 49,037.45	\$ 73,556.17	
858	PARKS SUPERINTENDENT (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	
852	PARKS SUPERVISOR (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
154	PASSPORT COORDINATOR	115	\$ 70,314.91	\$ 105,472.37	
213	PAYROLL ANALYST (JB)(E)	111	\$ 56,766.98	\$ 85,150.47	
211	PAYROLL COORDINATOR (JB) (E)	105	\$ 42,360.39	\$ 63,540.59	
NEW	PCARD ADMINISTRATOR	109	\$ 51,489.32	\$ 77,233.98	
105	PERMIT PROCESSING COORDINATOR	108	\$ 49,037.45	\$ 73,556.17	
120	PERMIT PROCESSOR	103	\$ 38,422.13	\$ 57,633.19	
148	PERSONNEL ADMINISTRATOR (JB) (E)	114	\$ 65,714.87	\$ 98,572.31	
145	PERSONNEL SPECIALIST (JB) (E)	110	\$ 54,063.79	\$ 81,095.68	
434	PLANNER (JB) (E)	111	\$ 56,766.98	\$ 85,150.47	
443	PLANNING TECHNICIAN	105	\$ 42,360.39	\$ 63,540.59	
634	PLUMBER	111	\$ 56,766.98	\$ 85,150.47	
459	PLUMBING INSPECTOR	113	\$ 62,585.59	\$ 93,878.39	
463	PLUMBING PLANS EXAMINER (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
736	POLICE BUDGET ADMINISTRATOR (JB) (E)	119	\$ 92,168.51	\$ 138,252.76	
711	POLICE CADET	110	\$ 54,063.79	\$ 81,095.68	
730	POLICE COMMUNICATIONS OPERATOR	111	\$ 56,766.98	\$ 85,150.47	
734	POLICE COMMUNICATIONS SUPERVISOR	114	\$ 65,714.87	\$ 98,572.31	
703	POLICE OFFICER TRAINEE	25T	\$ 61,572.11	\$ 90,960.35	
707	POLICE PROPERTY CLERK	102	\$ 36,592.50	\$ 54,888.75	
119	POLICE RECORDS CLERK	102	\$ 36,592.50	\$ 54,888.75	
107	POLICE RECORDS SUPERVISOR	112	\$ 59,605.33	\$ 89,407.99	
109	POLICE RECORDS TECHNICIAN	105	\$ 42,360.39	\$ 63,540.59	
153	POLICE SYSTEMS ADMINISTRATOR, IT (JB) (E)	114	\$ 65,714.87	\$ 98,572.31	
117	PROGRAMMER/ANALYST (JB) (E)	111	\$ 56,766.98	\$ 85,150.47	
006	PUBLIC ENGAGEMENT OFFICER (JB) ('E)	116	\$ 75,236.96	\$ 112,855.44	
457	PUBLIC RECORDS SPECIALIST	103	\$ 38,422.13	\$ 57,633.19	
702	PUBLIC SERVICE AIDE	103	\$ 38,422.13	\$ 57,633.19	
135	PURCHASING AGENT (JB) (E)	113	\$ 62,585.59	\$ 93,878.39	
740	QUARTERMASTER	109	\$ 51,489.32	\$ 77,233.98	

City of North Miami
Classification and Pay Plan
Classified Positions

Effective: December 8, 2024 - September 30, 2025

note: color columns correspond to tab color, blue font indicates position titles added in previous year

Former IUPA WC	Former IUPA BC		12/08/2024		
Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)FY25	Maximum Pay Rate (Annual)FY25	
039	RECEPTIONIST	102	\$ 36,592.50	\$ 54,888.75	
106	RECORDS MANAGEMENT SUPERVISOR	109	\$ 51,489.32	\$ 77,233.98	
805	RECREATION AIDE	102	\$ 36,592.50	\$ 54,888.75	
815	RECREATION COORDINATOR	109	\$ 51,489.32	\$ 77,233.98	
810	RECREATION LEADER I	102	\$ 36,592.50	\$ 54,888.75	
812	RECREATION LEADER II	104	\$ 40,343.23	\$ 60,514.85	
821	RECREATION PROGRAMMER (E)	111	\$ 56,766.98	\$ 85,150.47	
818	RECREATION SPECIALIST	108	\$ 49,037.45	\$ 73,556.17	
822	RECREATION SUPERINTENDENT (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	
817	RECREATION SUPERVISOR (JB) (E)	111	\$ 56,766.98	\$ 85,150.47	
512	RIGHTS-OF-WAY INSPECTOR	102	\$ 36,592.50	\$ 54,888.75	
553	RIGHTS-OF-WAY SUPERVISOR (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
160	RISK & SAFETY MANAGER (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	
162	RISK ADMINISTRATOR	114	\$ 65,714.87	\$ 98,572.31	
159	RISK ANALYST	111	\$ 56,766.98	\$ 85,150.47	
456	ROOFING INSPECTOR	113	\$ 62,585.59	\$ 93,878.39	
158	SAFETY OFFICER (JB) (E)	109	\$ 51,489.32	\$ 77,233.98	
545	SANITATION COORDINATOR	109	\$ 51,489.32	\$ 77,233.98	
546	SANITATION MANAGER (JB)(E)	116	\$ 75,236.96	\$ 112,855.44	
551	SCADA TECHNICIAN	107	\$ 46,702.33	\$ 70,053.50	
214	SENIOR ACCOUNTANT (JB) (E)	111	\$ 56,766.98	\$ 85,150.47	
219	SENIOR BUDGET ANALYST	112	\$ 59,605.33	\$ 89,407.99	
209	SENIOR CASHIER	110	\$ 54,063.79	\$ 81,095.68	
406	SENIOR CIVIL ENGINEER (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	
168	SENIOR CONTRACT COMPLIANCE MANAGER (JB) (E)	117	\$ 80,503.54	\$ 120,755.32	
632	SENIOR ELECTRICIAN	112	\$ 59,605.33	\$ 89,407.99	
134	SENIOR INFORMATION TECHNOLOGY SPECIALIST	115	\$ 70,314.91	\$ 105,472.37	
436	SENIOR PLANNING TECHNICIAN	108	\$ 49,037.45	\$ 73,556.17	
811	SENIOR PROGRAM COORDINATOR	111	\$ 56,766.98	\$ 85,150.47	
098	SOCIAL SERVICES ADMINISTRATOR (JB) (E)	114	\$ 65,714.87	\$ 98,572.31	
503	SOCIAL SERVICES MANAGER (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	
028	SOCIAL SERVICES SPECIALIST	103	\$ 38,422.13	\$ 57,633.19	
819	SPECIAL EVENTS SUPERVISOR (JB) (E)	112	\$ 59,605.33	\$ 89,407.99	
127	STOCK CLERK	102	\$ 36,592.50	\$ 54,888.75	
125	STOREKEEPER	106	\$ 44,478.41	\$ 66,717.62	
007	STRATEGIC PLANNING PROJECT MANAGER (JB) (E)	119	\$ 92,168.51	\$ 138,252.76	
520	STREETS COORDINATOR	109	\$ 51,489.32	\$ 77,233.98	
526	STREETS SUPERVISOR (JB) (E)	115	\$ 70,314.91	\$ 105,472.37	
424	SUSTAINABILITY ADMINISTRATOR (JB) (E)	110	\$ 54,063.79	\$ 81,095.68	
840	SWIMMING POOL OPERATOR	103	\$ 38,422.13	\$ 57,633.19	
121	SWITCHBOARD OPERATOR	102	\$ 36,592.50	\$ 54,888.75	
138	SYSTEMS ADMINISTRATOR (E)	114	\$ 65,714.87	\$ 98,572.31	
118	SYSTEMS ANALYST (JB) (E)	111	\$ 56,766.98	\$ 85,150.47	
825	TENNIS SUPERINTENDENT (JB) (E)	117	\$ 80,503.54	\$ 120,755.32	
637	TRADES MECHANIC	108	\$ 49,037.45	\$ 73,556.17	
144	TRAINING SPECIALIST (JB) (E)	114	\$ 65,714.87	\$ 98,572.31	
435	TRANSPORTATION PLANNER (JB) (E)	111	\$ 56,766.98	\$ 85,150.47	
038	TRANSPORTATION SPECIALIST (JB) (E)	110	\$ 54,063.79	\$ 81,095.68	
152	UTILITY BILLING & LIENS MANAGER (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	
236	UTILITY BILLING PROJECT MANAGER (JB) (E)	114	\$ 65,714.87	\$ 98,572.31	
228	UTILITY BUSINESS COORDINATOR	109	\$ 51,489.32	\$ 77,233.98	
915	UTILITY BUSINESS FIELD COORDINATOR	108	\$ 49,037.45	\$ 73,556.17	
230	UTILITY BUSINESS SUPERVISOR (JB) (E)	112	\$ 59,605.33	\$ 89,407.99	
235	UTILITY COLLECTIONS COORDINATOR	109	\$ 51,489.32	\$ 77,233.98	
567	UTILITY COORDINATOR	109	\$ 51,489.32	\$ 77,233.98	

City of North Miami
Classification and Pay Plan
Classified Positions

Effective: December 8, 2024 - September 30, 2025

note: color columns correspond to tab color, blue font indicates position titles added in previous year

Former IUPA WC				12/08/2024	
Former IUPA BC					
Class Number	Class Title	Numerical Pay Grade	Minimum Pay Rate (Annual)FY25	Maximum Pay Rate (Annual)FY25	
566	UTILITY CREW LEADER	102	\$ 36,592.50	\$ 54,888.75	
585	UTILITY SUPERINTENDENT (JB) (E)	117	\$ 80,503.54	\$ 120,755.32	
568	UTILITY SUPERVISOR (JB) (E)	112	\$ 59,605.33	\$ 89,407.99	
571	UTILITY TECHNICIAN	102	\$ 36,592.50	\$ 54,888.75	
962	WATER PLANT COORDINATOR	109	\$ 51,489.32	\$ 77,233.98	
960	WATER PLANT OPERATOR	108	\$ 49,037.45	\$ 73,556.17	
955	WATER PLANT OPERATOR TRAINEE	104	\$ 40,343.23	\$ 60,514.85	
587	WATER PLANT SUPERINTENDENT (JB) (E)	117	\$ 80,503.54	\$ 120,755.32	
570	WATER PLANT SUPERVISOR (JB)(E)	112	\$ 59,605.33	\$ 89,407.99	
124	WEBMASTER (JB) (E)	111	\$ 56,766.98	\$ 85,150.47	
625	WELDER	109	\$ 51,489.32	\$ 77,233.98	
112	WORD PROCESSING SPECIALIST	103	\$ 38,422.13	\$ 57,633.19	
314	YOUTH SERVICES SPECIALIST (JB)(E)	108	\$ 49,037.45	\$ 73,556.17	
020	ZONING CLERK	103	\$ 38,422.13	\$ 57,633.19	
412	ZONING MANAGER (JB) (E)	116	\$ 75,236.96	\$ 112,855.44	
922	ZONING TECHNICIAN	105	\$ 42,360.39	\$ 63,540.59	

Pay Grade	Minimum				Maximum			
	Hourly	Weekly	Monthly	Annually	Hourly2	Weekly2	Monthly2	Annually2
101	\$ 16.75	\$ 670.19	\$ 2,904.17	\$ 34,850.00	\$ 25.13	\$ 1,005.29	\$ 4,356.25	\$ 52,275.00
102	\$ 17.59	\$ 703.70	\$ 3,049.38	\$ 36,592.50	\$ 26.39	\$ 1,055.55	\$ 4,574.06	\$ 54,888.75
103	\$ 18.47	\$ 738.89	\$ 3,201.84	\$ 38,422.13	\$ 27.71	\$ 1,108.33	\$ 4,802.77	\$ 57,633.19
104	\$ 19.40	\$ 775.83	\$ 3,361.94	\$ 40,343.23	\$ 29.09	\$ 1,163.75	\$ 5,042.90	\$ 60,514.85
105	\$ 20.37	\$ 814.62	\$ 3,530.03	\$ 42,360.39	\$ 30.55	\$ 1,221.93	\$ 5,295.05	\$ 63,540.59
106	\$ 21.38	\$ 855.35	\$ 3,706.53	\$ 44,478.41	\$ 32.08	\$ 1,283.03	\$ 5,559.80	\$ 66,717.62
107	\$ 22.45	\$ 898.12	\$ 3,891.86	\$ 46,702.33	\$ 33.68	\$ 1,347.18	\$ 5,837.79	\$ 70,053.50
108	\$ 23.58	\$ 943.03	\$ 4,086.45	\$ 49,037.45	\$ 35.36	\$ 1,414.54	\$ 6,129.68	\$ 73,556.17
109	\$ 24.75	\$ 990.18	\$ 4,290.78	\$ 51,489.32	\$ 37.13	\$ 1,485.27	\$ 6,436.17	\$ 77,233.98
110	\$ 25.99	\$ 1,039.69	\$ 4,505.32	\$ 54,063.79	\$ 38.99	\$ 1,559.53	\$ 6,757.97	\$ 81,095.68
111	\$ 27.29	\$ 1,091.67	\$ 4,730.58	\$ 56,766.98	\$ 40.94	\$ 1,637.51	\$ 7,095.87	\$ 85,150.47
112	\$ 28.66	\$ 1,146.26	\$ 4,967.11	\$ 59,605.33	\$ 42.98	\$ 1,719.38	\$ 7,450.67	\$ 89,407.99
113	\$ 30.09	\$ 1,203.57	\$ 5,215.47	\$ 62,585.59	\$ 45.13	\$ 1,805.35	\$ 7,823.20	\$ 93,878.39
114	\$ 31.59	\$ 1,263.75	\$ 5,476.24	\$ 65,714.87	\$ 47.39	\$ 1,895.62	\$ 8,214.36	\$ 98,572.31
115	\$ 33.81	\$ 1,352.21	\$ 5,859.58	\$ 70,314.91	\$ 50.71	\$ 2,028.31	\$ 8,789.36	\$ 105,472.37
116	\$ 36.17	\$ 1,446.86	\$ 6,269.75	\$ 75,236.96	\$ 54.26	\$ 2,170.30	\$ 9,404.62	\$ 112,855.44
117	\$ 38.70	\$ 1,548.15	\$ 6,708.63	\$ 80,503.54	\$ 58.06	\$ 2,322.22	\$ 10,062.94	\$ 120,755.32
118	\$ 41.41	\$ 1,656.52	\$ 7,178.23	\$ 86,138.79	\$ 62.12	\$ 2,484.77	\$ 10,767.35	\$ 129,208.19
119	\$ 44.31	\$ 1,772.47	\$ 7,680.71	\$ 92,168.51	\$ 66.47	\$ 2,658.71	\$ 11,521.06	\$ 138,252.76
120	\$ 47.41	\$ 1,896.54	\$ 8,218.36	\$ 98,620.30	\$ 71.12	\$ 2,844.82	\$ 12,327.54	\$ 147,930.46
121	\$ 50.73	\$ 2,029.30	\$ 8,793.64	\$ 105,523.73	\$ 76.10	\$ 3,043.95	\$ 13,190.47	\$ 158,285.59
122	\$ 55.81	\$ 2,232.23	\$ 9,673.01	\$ 116,076.10	\$ 83.71	\$ 3,348.35	\$ 14,509.51	\$ 174,114.15
123	\$ 61.39	\$ 2,455.46	\$ 10,640.31	\$ 127,683.71	\$ 92.08	\$ 3,683.18	\$ 15,960.46	\$ 191,525.56
124	\$ 67.53	\$ 2,701.00	\$ 11,704.34	\$ 140,452.08	\$ 101.29	\$ 4,051.50	\$ 17,556.51	\$ 210,678.12
125	\$ 74.28	\$ 2,971.10	\$ 12,874.77	\$ 154,497.29	\$ 111.42	\$ 4,456.65	\$ 19,312.16	\$ 231,745.93
126	\$ 82.13	\$ 3,285.35	\$ 14,236.53	\$ 170,838.35	\$ 131.41	\$ 5,256.56	\$ 22,778.45	\$ 273,341.35
127	\$ 90.96	\$ 3,638.22	\$ 15,765.64	\$ 189,187.65	\$ 154.62	\$ 6,184.98	\$ 26,801.58	\$ 321,619.00
25T	\$ 29.60	\$ 1,184.08	\$ 5,131.01	\$ 61,572.11	\$ 43.73	\$ 1,749.24	\$ 7,580.03	\$ 90,960.35
C101	\$ 50.07	\$ 2,002.88	\$ 8,679.17	\$ 104,150.00	\$ 75.11	\$ 3,004.33	\$ 13,018.75	\$ 156,225.00
C102	\$ 59.53	\$ 2,381.25	\$ 10,318.75	\$ 123,825.00	\$ 89.30	\$ 3,571.88	\$ 15,478.13	\$ 185,737.50
C103	\$ 62.64	\$ 2,505.67	\$ 10,857.92	\$ 130,295.00	\$ 93.96	\$ 3,758.51	\$ 16,286.88	\$ 195,442.50
C104	\$ 73.91	\$ 2,956.44	\$ 12,811.25	\$ 153,735.00	\$ 110.87	\$ 4,434.66	\$ 19,216.88	\$ 230,602.50

CITY OF NORTH MIAMI
SALARY SCHEDULE (SWORN MANAGEMENT)
EFFECTIVE:12/01/2024 - 09/30/2025

12/1/2024	Minimum					Maximum			
	Pay Grade	hourly	weekly	monthly	annual	hourly	weekly	monthly	annual
C101	\$ 50.07	\$ 2,002.88	\$ 8,679.17	\$ 104,150.00	\$ 75.11	\$ 3,004.33	\$ 13,018.75	\$ 156,225.00	
C102	\$ 59.53	\$ 2,381.25	\$ 10,318.75	\$ 123,825.00	\$ 89.30	\$ 3,571.88	\$ 15,478.13	\$ 185,737.50	
C103	\$ 62.64	\$ 2,505.67	\$ 10,857.92	\$ 130,295.00	\$ 93.96	\$ 3,758.51	\$ 16,286.88	\$ 195,442.50	
C104	\$ 73.91	\$ 2,956.44	\$ 12,811.25	\$ 153,735.00	\$ 110.87	\$ 4,434.66	\$ 19,216.88	\$ 230,602.50	

CITY OF NORTH MIAMI CLASSIFICATION AND PAY PLAN

POLICE OFFICER TRAINEE POSITION

EFFECTIVE: OCTOBER 1, 2023 - SEPTEMBER 30, 2024

Class Number	Class Title	Numerical Pay Grade
703	POLICE OFFICER TRAINEE	25T

Class Number	Class Title	Numerical Pay Grade
703	POLICE OFFICER TRAINEE	25T

10/1/2024	Minimum				Maximum			
Pay Grade	hourly	weekly	monthly	annual	hourly	weekly	monthly	annual
25T	\$ 29.60	\$ 1,184.08	\$ 5,131.01	\$ 61,572.11	\$ 43.73	\$ 1,749.24	\$ 7,580.03	\$ 90,960.35

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.

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.

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