

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 0 ADMINISTRATIVE
DIVISION 020 LEGAL

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$16,633 over FY 07 Revised	446,497	463,079	528,530	0	528,530	466,116	545,163
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0002 ASST CITY ATTORNEY	BENSINGER MIRIAM	136,241	FR AC405-ADD AUTO TO BASE	4,830	141,071		
01-0003 ASST CITY ATTORNEY	SIEGEL DARCEE S	130,063	FR AC405-ADD AUTO TO BASE	4,830	134,893		
01-0001 CITY ATTORNEY	LENARD HOWARD	158,598	FR AC405-ADD AUTO TO BASE	6,900	165,498		
01-0004 CITY ATTORNEY'S SECRETARY	BEVANS LUCILLE VIRGINIA	43,331			43,331		
01-0005 CITY ATTORNEY'S SECRETARY	TOMEU MARIA H	60,370			60,370		
	Salary Projection Total:	528,603		16,560	545,163		
150 EXECUTIVE EXPENSE No change from FY 07 Revised	4,840	4,800	4,800	0	4,800	4,260	4,800
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0001 CITY ATTORNEY	LENARD HOWARD	4,800		0	4,800		
	Salary Projection Total:	4,800		0	4,800		
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$631 from FY 07 Revised	30,250	29,874	33,511	0	33,511	31,557	32,880
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0002 ASST CITY ATTORNEY	BENSINGER MIRIAM	8,208		0	8,208		
01-0003 ASST CITY ATTORNEY	SIEGEL DARCEE S	8,118		0	8,118		
01-0001 CITY ATTORNEY	LENARD HOWARD	8,617		0	8,617		
01-0004 CITY ATTORNEY'S SECRETARY	BEVANS LUCILLE VIRGINIA	3,315			3,315		
01-0005 CITY ATTORNEY'S SECRETARY	TOMEU MARIA H	4,622			4,622		
	Salary Projection Total:	32,880		0	32,880		
221 LEAVE PAYOUTS Increase of \$29,000 over FY 07 Revised	214,824	88,607	60,000	0	60,000	76,682	89,000
	ESTIMATED LEAVE PAYOUT ALLOCATION					89,000	
					Total:	89,000	

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ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
222 PURCHASE OF ANNUITIES Decrease of \$7,000 from FY 07 Revised	7,000	7,000	7,000	0	7,000	7,000	0
223 RETIREMENT-GENERAL PLAN Increase of \$863 over FY 07 Revised	10,124	8,369	9,822	0	9,822	9,172	10,685
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0005 CITY ATTORNEY'S SECRETARY	TOMEU MARIA H	10,685			10,685		
Salary Projection Total:		10,685		0	10,685		
225 RETIREMENT-OTHER PLANS Increase of \$20,845 over FY 07 Revised	91,079	91,197	95,716	0	95,716	94,327	116,561
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0002 ASST CITY ATTORNEY	BENSINGER MIRIAM	36,945		0	36,945		
01-0003 ASST CITY ATTORNEY	SIEGEL DARCEE S	35,339		0	35,339		
01-0001 CITY ATTORNEY	LENARD HOWARD	44,277		0	44,277		
Salary Projection Total:		116,561		0	116,561		
235 HEALTH INSURANCE Decrease of \$43,858 from FY 07 Revised	78,082	88,362	93,774	0	93,774	84,456	49,916
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0002 ASST CITY ATTORNEY	BENSINGER MIRIAM	12,435		0	12,435		
01-0003 ASST CITY ATTORNEY	SIEGEL DARCEE S	12,435		0	12,435		
01-0001 CITY ATTORNEY	LENARD HOWARD	12,435		0	12,435		
01-0004 CITY ATTORNEY'S SECRETARY	BEVANS LUCILLE VIRGINIA	4,464			4,464		
01-0005 CITY ATTORNEY'S SECRETARY	TOMEU MARIA H	8,147			8,147		
Salary Projection Total:		49,916		0	49,916		
236 GROUP LIFE INSURANCE Decrease of \$508 from FY 07 Revised	12,146	8,634	6,344	0	6,344	5,398	5,836
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0002 ASST CITY ATTORNEY	BENSINGER MIRIAM	864		0	864		

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ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0003 ASST CITY ATTORNEY SIEGEL DARCEE S			864		0	864	
01-0001 CITY ATTORNEY LENARD HOWARD			864		0	864	
01-0004 CITY ATTORNEY'S SECRETARY BEVANS LUCILLE VIRGINIA			190			190	
01-0005 CITY ATTORNEY'S SECRETARY TOMEU MARIA H			264			264	
Salary Projection Total:		3,046			0	3,046	
Adjustments to Salary Projection:							
ADDITIONAL LIFE INSURANCE PREMIUMS							2,790
Adjusted salary projection total:							5,836

238 ACCIDENTAL DEATH & DISMEMBERMENT	5,712	5,707	7,776	-2,611	5,165	5,165	5,723
Increase of \$558 over FY 07 Revised							
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0002 ASST CITY ATTORNEY BENSINGER MIRIAM			1,098		0	1,098	
01-0003 ASST CITY ATTORNEY SIEGEL DARCEE S			1,098		0	1,098	
01-0001 CITY ATTORNEY LENARD HOWARD			72		0	72	
01-0004 CITY ATTORNEY'S SECRETARY BEVANS LUCILLE VIRGINIA			16			16	
01-0005 CITY ATTORNEY'S SECRETARY TOMEU MARIA H			22			22	
Salary Projection Total:		2,306			0	2,306	
Adjustments to Salary Projection:							
ADDITIONAL PREMIUM FOR H LENARD							3,417
Adjusted salary projection total:							5,723

239 DENTAL INSURANCE	3,683	3,845	4,377	0	4,377	3,782	3,741
Decrease of \$636 from FY 07 Revised							
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0002 ASST CITY ATTORNEY BENSINGER MIRIAM			852		0	852	
01-0003 ASST CITY ATTORNEY SIEGEL DARCEE S			1,278		0	1,278	
01-0001 CITY ATTORNEY LENARD HOWARD			1,278		0	1,278	
01-0004 CITY ATTORNEY'S SECRETARY BEVANS LUCILLE VIRGINIA			153			153	
01-0005 CITY ATTORNEY'S SECRETARY TOMEU MARIA H			180			180	
Salary Projection Total:		3,741			0	3,741	

*** Salaries & Related Costs	904,235	799,475	851,650	-2,611	849,039	787,914	864,305

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 0 ADMINISTRATIVE
DIVISION 020 LEGAL

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
310 PROFESSIONAL SERVICES Decrease of \$12,977 from FY 07 Revised	9,250	7,530	15,000	7,977	22,977	21,419	10,000
						10,000	
						Total: 10,000	
330 COURT COSTS Decrease of \$1,000 from FY 07 Revised	1,746	907	2,000	0	2,000	766	1,000
						1,000	
						Total: 1,000	
347 OTHER CONTRACTUAL SERVICES No change from FY 07 Revised	20,420	15,066	0	0	0	0	0
390 EDUCATIONAL PROGRAMS No change from FY 07 Revised	1,974	1,503	1,500	0	1,500	1,343	1,500
						1,500	
						Total: 1,500	
405 TRAVEL AND AUTO EXPENSES Decrease of \$17,210 from FY 07 Revised	17,919	19,330	21,560	-4,350	17,210	16,514	0
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0002 ASST CITY ATTORNEY	BENSINGER MIRIAM	4,830	SEE AC120-MOVED TO SALARY	-4,830	0		
01-0003 ASST CITY ATTORNEY	SIEGEL DARCEE S	4,830	SEE AC120-MOVED TO SALARY	-4,830	0		
01-0001 CITY ATTORNEY	LENARD HOWARD	6,900	SEE AC120-MOVED TO SALARY	-6,900	0		
	Salary Projection Total:	16,560		-16,560	0		
410 COMMUNICATION SERVICES No change from FY 07 Revised	64	57	100	0	100	70	100

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DIVISION 020 LEGAL

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
PORTABLE PHONE FOR CITY ATTORNEY						100	

						Total: 100	

430 UTILITY SERVICES	3,851	4,786	4,300	0	4,300	4,268	0
Decrease of \$4,300 from FY 07 Revised							

442 RENTALS & LEASES-OFFICE EQUIPMENT	5,032	3,302	5,000	-500	4,500	3,190	4,000
Decrease of \$500 from FY 07 Revised							
LEASE OF XEROX MACHINE						4,000	

						Total: 4,000	

460 REPAIRS AND MAINTENANCE SERVICES	358	252	500	0	500	100	250
Decrease of \$250 from FY 07 Revised							
STANDARD CONTRACTS FOR REPAIRS						250	

						Total: 250	

510 OFFICE SUPPLIES	2,186	3,625	2,500	850	3,350	2,866	3,000
Decrease of \$350 from FY 07 Revised							
SUPPLIES REQUIRED TO RUN OFFICE						3,000	

						Total: 3,000	

520 OPERATING SUPPLIES	907	1,191	500	0	500	374	500
No change from FY 07 Revised							
COURIER SERVICES, ETC						500	

						Total: 500	

540 BOOKS & MEMBERSHIPS	29,240	31,282	20,000	8,611	28,611	23,112	5,000
Decrease of \$23,611 from FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 0 ADMINISTRATIVE
DIVISION 020 LEGAL

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
CONTINUING SUBSCRIPTIONS/SUPPLEMENTS TO LAW LIBRARY/ PROFESSIONAL PUBLICATIONS/JOURNALS						5,000	
						Total: -----	5,000

592 CITY HALL COPIER EXPENSES	122	86	200	0	200	66	100
Decrease of \$100 from FY 07 Revised							
COPIES MADE ON COLOR AND HEAVY DUTY COPIERS AT CITY HALL						100	
						Total: -----	100

*** Operating Expenses	93,069	88,916	73,160	12,588	85,748	74,088	25,450

994 TRF TO WORKERS' COMP SELF-INS	1,472	1,385	1,036	0	1,036	1,036	1,057
Increase of \$21 over FY 07 Revised							
Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total	
01-0002	ASST CITY ATTORNEY	BENSINGER MIRIAM	272		0	272	
01-0003	ASST CITY ATTORNEY	SIEGEL DARCEE S	260		0	260	
01-0001	CITY ATTORNEY	LENARD HOWARD	317		0	317	
01-0004	CITY ATTORNEY'S SECRETARY	BEVANS LUCILLE VIRGINIA	87			87	
01-0005	CITY ATTORNEY'S SECRETARY	TOMEU MARIA H	121			121	
Salary Projection Total:			1,057		0	1,057	

*** Non-Operating Expenses	1,472	1,385	1,036	0	1,036	1,036	1,057

DIVISION TOTALS:	998,776	889,776	925,846	9,977	935,823	863,038	890,812

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FUND 010 GENERAL FUND
DEPARTMENT 0 ADMINISTRATIVE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	446,497	463,079	528,530	0	528,530	466,116	545,163
150 EXECUTIVE EXPENSE	4,840	4,800	4,800	0	4,800	4,260	4,800
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	30,250	29,874	33,511	0	33,511	31,557	32,880
221 LEAVE PAYOUTS	214,824	88,607	60,000	0	60,000	76,682	89,000
222 PURCHASE OF ANNUITIES	7,000	7,000	7,000	0	7,000	7,000	0
223 RETIREMENT-GENERAL PLAN	10,124	8,369	9,822	0	9,822	9,172	10,685
225 RETIREMENT-OTHER PLANS	91,079	91,197	95,716	0	95,716	94,327	116,561
235 HEALTH INSURANCE	78,082	88,362	93,774	0	93,774	84,456	49,916
236 GROUP LIFE INSURANCE	12,146	8,634	6,344	0	6,344	5,398	5,836
238 ACCIDENTAL DEATH & DISMEMBERMENT	5,712	5,707	7,776	-2,611	5,165	5,165	5,723
239 DENTAL INSURANCE	3,683	3,845	4,377	0	4,377	3,782	3,741
*** Salaries & Related Costs	904,235	799,475	851,650	-2,611	849,039	787,914	864,305
310 PROFESSIONAL SERVICES	9,250	7,530	15,000	7,977	22,977	21,419	10,000
330 COURT COSTS	1,746	907	2,000	0	2,000	766	1,000
347 OTHER CONTRACTUAL SERVICES	20,420	15,066	0	0	0	0	0
390 EDUCATIONAL PROGRAMS	1,974	1,503	1,500	0	1,500	1,343	1,500
405 TRAVEL AND AUTO EXPENSES	17,919	19,330	21,560	-4,350	17,210	16,514	0
410 COMMUNICATION SERVICES	64	57	100	0	100	70	100
430 UTILITY SERVICES	3,851	4,786	4,300	0	4,300	4,268	0
442 RENTALS & LEASES-OFFICE EQUIPMENT	5,032	3,302	5,000	-500	4,500	3,190	4,000
460 REPAIRS AND MAINTENANCE SERVICES	358	252	500	0	500	100	250
510 OFFICE SUPPLIES	2,186	3,625	2,500	850	3,350	2,866	3,000
520 OPERATING SUPPLIES	907	1,191	500	0	500	374	500
540 BOOKS & MEMBERSHIPS	29,240	31,282	20,000	8,611	28,611	23,112	5,000
592 CITY HALL COPIER EXPENSES	122	86	200	0	200	66	100
*** Operating Expenses	93,069	88,916	73,160	12,588	85,748	74,088	25,450
994 TRF TO WORKERS' COMP SELF-INS	1,472	1,385	1,036	0	1,036	1,036	1,057
*** Non-Operating Expenses	1,472	1,385	1,036	0	1,036	1,036	1,057
DEPARTMENT TOTALS :	998,776	889,776	925,846	9,977	935,823	863,038	890,812

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 0 ADMINISTRATIVE
DIVISION 050 RECORDS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$41,575 from FY 07 Revised	292,134	310,823	377,275	-8,969	368,306	317,200	326,731
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0067 ASST CITY CLERK	CALLAHAN JOANNE	68,523	FR AC405-ADD AUTO TO BASE	2,760	71,283		
06-0202 ASST TO CITY CLERK	SZABO CATHERINE M	46,017			46,017		
01-0006 CITY CLERK	ODENZ SOLOMON	113,442	FR AC405-ADD AUTO TO BASE	3,450	116,892		
01-0010 DIVISION SPECIALIST I	RIVERA MARLENE	39,850			39,850		
01-0008 OCCUP LIC INSPECTOR	CAMPBELL TERRY A	57,848			57,848		
01-0009 RECORDS MGMNT COORDINATOR	ALCIVAR FRANK A	40,858			40,858		
Salary Projection Total:		366,538			6,210	372,748	
Adjustments to Salary Projection:							
REMOVE CURRENTLY VACANT ASST TO CITY CLERK POSITION 06-0202					-46,017		
Adjusted salary projection total:						326,731	
121 SALARY-DISABILITY PAYMENTS Decrease of \$4,833 from FY 07 Revised	325	0	0	4,833	4,833	4,833	0
130 SALARIES-TEMP & PART-TIME Increase of \$42,468 over FY 07 Revised	19,288	14,639	19,000	-3,000	16,000	12,119	58,468
ADD PART TIME EMPLOYEES						58,468	
Total:						58,468	
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$1,178 from FY 07 Revised	175	30	400	778	1,178	1,178	0
150 EXECUTIVE EXPENSE No change from FY 07 Revised	4,235	4,200	4,200	0	4,200	3,728	4,200
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0006 CITY CLERK	ODENZ SOLOMON	4,200		0	4,200		
Salary Projection Total:		4,200		0	0	4,200	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 0 ADMINISTRATIVE
DIVISION 050 RECORDS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED																																																								
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$4,691 from FY 07 Revised	24,238	25,156	33,202	0	33,202	26,937	28,511																																																								
<table border="0"> <tr> <td>Posit #</td> <td>Job Title</td> <td>Employee Name</td> <td>Projected</td> <td>Adj Reason</td> <td>Adj Amt</td> <td>Total</td> </tr> <tr> <td>07-0067</td> <td>ASST CITY CLERK</td> <td>CALLAHAN JOANNE</td> <td>5,532</td> <td></td> <td>0</td> <td>5,532</td> </tr> <tr> <td>06-0202</td> <td>ASST TO CITY CLERK</td> <td>SZABO CATHERINE M</td> <td>3,535</td> <td></td> <td></td> <td>3,535</td> </tr> <tr> <td>01-0006</td> <td>CITY CLERK</td> <td>ODENZ SOLOMON</td> <td>7,903</td> <td></td> <td>0</td> <td>7,903</td> </tr> <tr> <td>01-0010</td> <td>DIVISION SPECIALIST I</td> <td>RIVERA MARLENE</td> <td>3,049</td> <td></td> <td></td> <td>3,049</td> </tr> <tr> <td>01-0008</td> <td>OCCUP LIC INSPECTOR</td> <td>CAMPBELL TERRY A</td> <td>4,428</td> <td></td> <td></td> <td>4,428</td> </tr> <tr> <td>01-0009</td> <td>RECORDS MGMNT COORDINATOR</td> <td>ALCIVAR FRANK A</td> <td>3,126</td> <td></td> <td></td> <td>3,126</td> </tr> <tr> <td colspan="3">Salary Projection Total:</td> <td>27,573</td> <td></td> <td>0</td> <td>27,573</td> </tr> </table>								Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total	07-0067	ASST CITY CLERK	CALLAHAN JOANNE	5,532		0	5,532	06-0202	ASST TO CITY CLERK	SZABO CATHERINE M	3,535			3,535	01-0006	CITY CLERK	ODENZ SOLOMON	7,903		0	7,903	01-0010	DIVISION SPECIALIST I	RIVERA MARLENE	3,049			3,049	01-0008	OCCUP LIC INSPECTOR	CAMPBELL TERRY A	4,428			4,428	01-0009	RECORDS MGMNT COORDINATOR	ALCIVAR FRANK A	3,126			3,126	Salary Projection Total:			27,573		0	27,573
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Adjusted salary projection total:						28,511																																																									
221 LEAVE PAYOUTS Decrease of \$23,141 from FY 07 Revised	30,067	30,940	45,000	2,141	47,141	51,795	24,000																																																								
ESTIMATED LEAVE PAYOUT ALLOCATION						24,000																																																									
Total:						24,000																																																									
223 RETIREMENT-GENERAL PLAN Increase of \$3,765 over FY 07 Revised	27,214	27,876	27,298	0	27,298	24,194	31,063																																																								
<table border="0"> <tr> <td>Posit #</td> <td>Job Title</td> <td>Employee Name</td> <td>Projected</td> <td>Adj Reason</td> <td>Adj Amt</td> <td>Total</td> </tr> <tr> <td>07-0067</td> <td>ASST CITY CLERK</td> <td>CALLAHAN JOANNE</td> <td>12,129</td> <td></td> <td>0</td> <td>12,129</td> </tr> <tr> <td>01-0010</td> <td>DIVISION SPECIALIST I</td> <td>RIVERA MARLENE</td> <td>7,053</td> <td></td> <td></td> <td>7,053</td> </tr> <tr> <td>01-0008</td> <td>OCCUP LIC INSPECTOR</td> <td>CAMPBELL TERRY A</td> <td>10,239</td> <td></td> <td></td> <td>10,239</td> </tr> <tr> <td>01-0009</td> <td>RECORDS MGMNT COORDINATOR</td> <td>ALCIVAR FRANK A</td> <td>1,642</td> <td></td> <td></td> <td>1,642</td> </tr> <tr> <td colspan="3">Salary Projection Total:</td> <td>31,063</td> <td></td> <td>0</td> <td>31,063</td> </tr> </table>								Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total	07-0067	ASST CITY CLERK	CALLAHAN JOANNE	12,129		0	12,129	01-0010	DIVISION SPECIALIST I	RIVERA MARLENE	7,053			7,053	01-0008	OCCUP LIC INSPECTOR	CAMPBELL TERRY A	10,239			10,239	01-0009	RECORDS MGMNT COORDINATOR	ALCIVAR FRANK A	1,642			1,642	Salary Projection Total:			31,063		0	31,063														
Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																																									
07-0067	ASST CITY CLERK	CALLAHAN JOANNE	12,129		0	12,129																																																									
01-0010	DIVISION SPECIALIST I	RIVERA MARLENE	7,053			7,053																																																									
01-0008	OCCUP LIC INSPECTOR	CAMPBELL TERRY A	10,239			10,239																																																									
01-0009	RECORDS MGMNT COORDINATOR	ALCIVAR FRANK A	1,642			1,642																																																									
Salary Projection Total:			31,063		0	31,063																																																									
225 RETIREMENT-OTHER PLANS Increase of \$5,034 over FY 07 Revised	24,664	24,796	26,450	0	26,450	25,077	31,484																																																								

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 0 ADMINISTRATIVE
DIVISION 050 RECORDS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED

Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
01-0006 CITY CLERK	ODENZ SOLOMON	31,484			0	31,484	
	Salary Projection Total:	31,484			0	31,484	

235 HEALTH INSURANCE	46,040	43,805	48,419	0	48,419	52,222	38,133
Decrease of \$10,286 from FY 07 Revised							

Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
07-0067 ASST CITY CLERK	CALLAHAN JOANNE	8,688			0	8,688	
06-0202 ASST TO CITY CLERK	SZABO CATHERINE M	12,435				12,435	
01-0006 CITY CLERK	ODENZ SOLOMON	12,435			0	12,435	
01-0010 DIVISION SPECIALIST I	RIVERA MARLENE	4,464				4,464	
01-0008 OCCUP LIC INSPECTOR	CAMPBELL TERRY A	4,464				4,464	
01-0009 RECORDS MGMNT COORDINATOR	ALCIVAR FRANK A	8,082				8,082	
	Salary Projection Total:	50,568			0	50,568	
Adjustments to Salary Projection:							
	REMOVE CURRENTLY VACANT ASST TO CITY CLERK POSITION 06-0202					-12,435	
	Adjusted salary projection total:					38,133	

236 GROUP LIFE INSURANCE	4,901	6,268	6,635	0	6,635	6,190	3,229
Decrease of \$3,406 from FY 07 Revised							

Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
07-0067 ASST CITY CLERK	CALLAHAN JOANNE	596			0	596	
06-0202 ASST TO CITY CLERK	SZABO CATHERINE M	406				406	
01-0006 CITY CLERK	ODENZ SOLOMON	864			0	864	
01-0010 DIVISION SPECIALIST I	RIVERA MARLENE	173				173	
01-0008 OCCUP LIC INSPECTOR	CAMPBELL TERRY A	251				251	
01-0009 RECORDS MGMNT COORDINATOR	ALCIVAR FRANK A	177				177	
	Salary Projection Total:	2,467			0	2,467	
Adjustments to Salary Projection:							
	ADDITIONAL LIFE INSURANCE PREMIUMS					1,168	
	REMOVE CURRENTLY VACANT ASST TO CITY CLERK POSITION 06-0202					-406	
	Adjusted salary projection total:					3,229	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 0 ADMINISTRATIVE
DIVISION 050 RECORDS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
238 ACCIDENTAL DEATH & DISMEMBERMENT Increase of \$631 over FY 07 Revised	2,964	2,967	2,988	0	2,988	3,347	3,619
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
07-0067 ASST CITY CLERK CALLAHAN JOANNE			696		0	696	
06-0202 ASST TO CITY CLERK SZABO CATHERINE M			34			34	
01-0006 CITY CLERK ODENZ SOLOMON			72		0	72	
01-0010 DIVISION SPECIALIST I RIVERA MARLENE			14			14	
01-0008 OCCUP LIC INSPECTOR CAMPBELL TERRY A			21			21	
01-0009 RECORDS MGMNT COORDINATOR ALCIVAR FRANK A			15			15	
Salary Projection Total:			852		0	852	
Adjustments to Salary Projection:							
ADDITIONAL PREMIUM FOR S ODENZ						2,801	
REMOVE CURRENTLY VACANT ASST TO CITY CLERK POSITION 06-0202						-34	
Adjusted salary projection total:						3,619	
239 DENTAL INSURANCE Decrease of \$255 from FY 07 Revised	1,724	1,451	1,773	0	1,773	1,747	1,518
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
07-0067 ASST CITY CLERK CALLAHAN JOANNE			153		0	153	
06-0202 ASST TO CITY CLERK SZABO CATHERINE M			422			422	
01-0006 CITY CLERK ODENZ SOLOMON			852		0	852	
01-0010 DIVISION SPECIALIST I RIVERA MARLENE			153			153	
01-0008 OCCUP LIC INSPECTOR CAMPBELL TERRY A			180			180	
01-0009 RECORDS MGMNT COORDINATOR ALCIVAR FRANK A			180			180	
Salary Projection Total:			1,940		0	1,940	
Adjustments to Salary Projection:							
REMOVE CURRENTLY VACANT ASST TO CITY CLERK POSITION 06-0202						-422	
Adjusted salary projection total:						1,518	
*** Salaries & Related Costs	477,969	492,953	592,640	-4,217	588,423	530,567	550,956

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 0 ADMINISTRATIVE
DIVISION 050 RECORDS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
347 OTHER CONTRACTUAL SERVICES Decrease of \$1,455 from FY 07 Revised	8,292	10,427	15,000	-3,545	11,455	8,798	10,000
CONFERENCE ROOM & COUNCIL CHAMBERS SOUND SERVICE, MICRO-FILMING, MICRO IMAGING SERVICES						10,000	
						Total:	10,000
350 SPECIAL PROGRAMS Increase of \$444 over FY 07 Revised	320	634	500	-444	56	56	500
STATIONARY ENGINEERS EXAMINATION BOARD; CERTIFICATES; EXAMINATION MATERIALS						500	
						Total:	500
354 ELECTIONS Decrease of \$90,645 from FY 07 Revised	72,696	351	0	90,645	90,645	16,744	0
ANY AMOUNT NEEDED WILL BE TRANSFERRED FROM CITY MANAGER CONTINGENCY ACCOUNT.							
390 EDUCATIONAL PROGRAMS Decrease of \$709 from FY 07 Revised	464	1,328	750	709	1,459	1,149	750
SEMINARS, CONTINUING EDUCATION & PROFESSIONAL DEVELOPMENT FOR CITY STAFF						750	
						Total:	750
405 TRAVEL AND AUTO EXPENSES Decrease of \$7,017 from FY 07 Revised	4,538	5,345	6,000	1,017	7,017	8,280	0
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0067 ASST CITY CLERK	CALLAHAN JOANNE	2,760	SEE AC120-MOVED TO SALARY	-2,760	0		
01-0006 CITY CLERK	ODENZ SOLOMON	3,450	SEE AC120-MOVED TO SALARY	-3,450	0		
Salary Projection Total:		6,210		-6,210	0		

C I T Y O F N O R T H M I A M I B E A C H
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FUND 010 GENERAL FUND
DEPARTMENT 0 ADMINISTRATIVE
DIVISION 050 RECORDS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
410 COMMUNICATION SERVICES Increase of \$65 over FY 07 Revised	1,347	1,403	1,400	-65	1,335	837	1,400
PORTABLE PHONE; BEEPER SERVICE						1,400	
Total:						1,400	
430 UTILITY SERVICES Decrease of \$7,500 from FY 07 Revised	7,272	9,045	7,500	0	7,500	7,737	0
442 RENTALS & LEASES-OFFICE EQUIPMENT Increase of \$335 over FY 07 Revised	8,052	3,616	5,000	-1,335	3,665	2,805	4,000
LEASE/COPIER						4,000	
Total:						4,000	
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$1,335 from FY 07 Revised	6,207	5,370	6,500	-665	5,835	4,455	4,500
EQUIPMENT CONTRACT FOR COPIER, TYPEWRITERS, FILM EQUIPMENT, FAX, UNIFORMS; READER/PRINTER SERVICE; KARDEX; STAMP MACHINE						4,500	
Total:						4,500	
481 ADVERTISING COSTS Decrease of \$3,000 from FY 07 Revised	44,158	71,931	60,000	0	60,000	53,178	57,000
STANDARD OPERATING EXPENSES FOR ADVERTISING OF ORDINANCES, AGENDAS, COMMUNITY MEETINGS, BOARDS/COMMITTEES, ETC., AND/OR UNFORSEEN NOTICES, ADS IN NUMEROUS NEWSPAPERS (COST DECREASE DUE TO ELIMINATION OF NON-REQUIRED ADS)						57,000	
Total:						57,000	
510 OFFICE SUPPLIES Decrease of \$4,026 from FY 07 Revised	12,558	9,413	10,000	4,026	14,026	11,512	10,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 0 ADMINISTRATIVE
DIVISION 050 RECORDS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
LICENSES, APPLICATIONS, OCCUPATIONAL LICENSE INVOICES, GENERAL SUPPLIES FOR OFFICE OPERATION; RECORDS MANAGEMENT, STORAGE CENTER SUPPLIES						10,000	
						Total: 10,000	

540 BOOKS & MEMBERSHIPS No change from FY 07 Revised	2,125	1,087	2,000	0	2,000	1,471	2,000
CITY CLERK'S ASSOC., FLA. STATUTES, DADE CO. CODE/ZONING CODE, OCCUPATIONAL LICENSE & RECORDS MANAGEMENT, PUBLICATIONS; MEMBERSHIPS						2,000	
						Total: 2,000	

592 CITY HALL COPIER EXPENSES No change from FY 07 Revised	146	131	250	0	250	265	250
CITY HALL COPIER EXPENSES						250	
						Total: 250	

*** Operating Expenses	168,175	120,081	114,900	90,343	205,243	117,287	90,400

840 MACHINERY AND EQUIPMENT Decrease of \$6,374 from FY 07 Revised	0	0	0	6,374	6,374	6,374	0

842 DATA PROCESSING EQUIPMENT No change from FY 07 Revised	0	0	1,500	-1,500	0	0	0

*** Capital Outlays	0	0	1,500	4,874	6,374	6,374	0

994 TRF TO WORKERS' COMP SELF-INS Decrease of \$54 from FY 07 Revised	4,893	14	3,646	0	3,646	3,646	3,592

C I T Y O F N O R T H M I A M I B E A C H
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FUND 010 GENERAL FUND
DEPARTMENT 0 ADMINISTRATIVE
DIVISION 050 RECORDS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
07-0067 ASST CITY CLERK CALLAHAN JOANNE		137				0	137
06-0202 ASST TO CITY CLERK SZABO CATHERINE M		92					92
01-0006 CITY CLERK ODENZ SOLOMON		227				0	227
01-0010 DIVISION SPECIALIST I RIVERA MARLENE		80					80
01-0008 OCCUP LIC INSPECTOR CAMPBELL TERRY A		3,066					3,066
01-0009 RECORDS MGMNT COORDINATOR ALCIVAR FRANK A		82					82
Salary Projection Total:		3,684				0	3,684
Adjustments to Salary Projection:							
REMOVE CURRENTLY VACANT ASST TO CITY CLERK POSITION 06-0202							-92
Adjusted salary projection total:							3,592

*** Non-Operating Expenses	4,893	14	3,646	0	3,646	3,646	3,592

D I V I S I O N T O T A L S:	651,037	613,048	712,686	91,000	803,686	657,874	644,948

C I T Y O F N O R T H M I A M I B E A C H
A D O P T E D E X P E N S E B U D G E T F O R F Y 2 0 0 8

FUND 010 GENERAL FUND
DEPARTMENT 0 ADMINISTRATIVE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	292,134	310,823	377,275	-8,969	368,306	317,200	326,731
121 SALARY-DISABILITY PAYMENTS	325	0	0	4,833	4,833	4,833	0
130 SALARIES-TEMP & PART-TIME	19,288	14,639	19,000	-3,000	16,000	12,119	58,468
140 OVERTIME-REGULAR EMPLOYEES	175	30	400	778	1,178	1,178	0
150 EXECUTIVE EXPENSE	4,235	4,200	4,200	0	4,200	3,728	4,200
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	24,238	25,156	33,202	0	33,202	26,937	28,511
221 LEAVE PAYOUTS	30,067	30,940	45,000	2,141	47,141	51,795	24,000
223 RETIREMENT-GENERAL PLAN	27,214	27,876	27,298	0	27,298	24,194	31,063
225 RETIREMENT-OTHER PLANS	24,664	24,796	26,450	0	26,450	25,077	31,484
235 HEALTH INSURANCE	46,040	43,805	48,419	0	48,419	52,222	38,133
236 GROUP LIFE INSURANCE	4,901	6,268	6,635	0	6,635	6,190	3,229
238 ACCIDENTAL DEATH & DISMEMBERMENT	2,964	2,967	2,988	0	2,988	3,347	3,619
239 DENTAL INSURANCE	1,724	1,451	1,773	0	1,773	1,747	1,518
*** Salaries & Related Costs	477,969	492,953	592,640	-4,217	588,423	530,567	550,956
310 PROFESSIONAL SERVICES	0	0	0	0	0	0	0
347 OTHER CONTRACTUAL SERVICES	8,292	10,427	15,000	-3,545	11,455	8,798	10,000
350 SPECIAL PROGRAMS	320	634	500	-444	56	56	500
353 CODE REVISION	0	0	0	0	0	0	0
354 ELECTIONS	72,696	351	0	90,645	90,645	16,744	0
390 EDUCATIONAL PROGRAMS	464	1,328	750	709	1,459	1,149	750
405 TRAVEL AND AUTO EXPENSES	4,538	5,345	6,000	1,017	7,017	8,280	0
410 COMMUNICATION SERVICES	1,347	1,403	1,400	-65	1,335	837	1,400
430 UTILITY SERVICES	7,272	9,045	7,500	0	7,500	7,737	0
442 RENTALS & LEASES-OFFICE EQUIPMENT	8,052	3,616	5,000	-1,335	3,665	2,805	4,000
460 REPAIRS AND MAINTENANCE SERVICES	6,207	5,370	6,500	-665	5,835	4,455	4,500
481 ADVERTISING COSTS	44,158	71,931	60,000	0	60,000	53,178	57,000
510 OFFICE SUPPLIES	12,558	9,413	10,000	4,026	14,026	11,512	10,000
540 BOOKS & MEMBERSHIPS	2,125	1,087	2,000	0	2,000	1,471	2,000
592 CITY HALL COPIER EXPENSES	146	131	250	0	250	265	250
*** Operating Expenses	168,175	120,081	114,900	90,343	205,243	117,287	90,400
840 MACHINERY AND EQUIPMENT	0	0	0	6,374	6,374	6,374	0
842 DATA PROCESSING EQUIPMENT	0	0	1,500	-1,500	0	0	0
*** Capital Outlays	0	0	1,500	4,874	6,374	6,374	0
994 TRF TO WORKERS' COMP SELF-INS	4,893	14	3,646	0	3,646	3,646	3,592
*** Non-Operating Expenses	4,893	14	3,646	0	3,646	3,646	3,592
DEPARTMENT TOTALS :	651,037	613,048	712,686	91,000	803,686	657,874	644,948

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 1 LEGISLATIVE
DIVISION 100 LEGISLATIVE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$23,066 from FY 07 Revised	105,318	110,554	152,705	-24,526	128,179	96,209	105,113
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
03-0116 AIDE TO MAYOR & COUNCIL	NAVA ROSALIE L	57,205			57,205		
07-0110 AIDE TO MAYOR & COUNCIL	YOUANCE ANDRISE	47,908			47,908		
	Salary Projection Total:	105,113			0	105,113	
121 SALARY-DISABILITY PAYMENTS Decrease of \$200 from FY 07 Revised	0	0	0	200	200	191	0
130 SALARIES-TEMP & PART-TIME Decrease of \$1,100 from FY 07 Revised	593	564	600	500	1,100	560	0
131 SALARIES-ELECTED OFFICIALS No change from FY 07 Revised	21,801	21,609	21,606	0	21,606	19,203	21,606
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0016 COUNCIL MEMBER	CHERNOFF JAY R	3,001		0	3,001		
03-0120 COUNCIL MEMBER	DEROSE PHILIPPE	3,001		0	3,001		
01-0017 COUNCIL MEMBER	JULIEN JOHN P	3,001		0	3,001		
01-0018 COUNCIL MEMBER	PIERRE FRANTZ	3,001		0	3,001		
03-0119 COUNCIL MEMBER	ROSNER MYRON JOEL	3,001		0	3,001		
01-0021 COUNCIL MEMBER	SMITH PHYLLIS S	3,001		0	3,001		
01-0015 MAYOR	MARIN RAYMOND F	3,600		0	3,600		
	Salary Projection Total:	21,606			0	21,606	
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$1,850 from FY 07 Revised	0	0	0	1,850	1,850	1,604	0
150 EXECUTIVE EXPENSE No change from FY 07 Revised	50,728	57,399	57,400	0	57,400	52,191	57,400
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0016 COUNCIL MEMBER	CHERNOFF JAY R	8,200		0	8,200		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 1 LEGISLATIVE
DIVISION 100 LEGISLATIVE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
03-0120 COUNCIL MEMBER DEROSE PHILIPPE		8,200			0	8,200	
01-0017 COUNCIL MEMBER JULIEN JOHN P		8,200			0	8,200	
01-0018 COUNCIL MEMBER PIERRE FRANTZ		8,200			0	8,200	
03-0119 COUNCIL MEMBER ROSNER MYRON JOEL		8,200			0	8,200	
01-0021 COUNCIL MEMBER SMITH PHYLLIS S		8,200			0	8,200	
01-0015 MAYOR MARIN RAYMOND F		8,200			0	8,200	
Salary Projection Total:		57,400			0	57,400	

210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	16,351	17,990	20,708	0	20,708	15,616	17,043
Decrease of \$3,665 from FY 07 Revised							
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
03-0116 AIDE TO MAYOR & COUNCIL NAVA ROSALIE L		4,379				4,379	
07-0110 AIDE TO MAYOR & COUNCIL YOUANCE ANDRISE		3,665				3,665	
01-0016 COUNCIL MEMBER CHERNOFF JAY R		1,279			0	1,279	
03-0120 COUNCIL MEMBER DEROSE PHILIPPE		1,279			0	1,279	
01-0017 COUNCIL MEMBER JULIEN JOHN P		1,279			0	1,279	
01-0018 COUNCIL MEMBER PIERRE FRANTZ		1,279			0	1,279	
03-0119 COUNCIL MEMBER ROSNER MYRON JOEL		1,279			0	1,279	
01-0021 COUNCIL MEMBER SMITH PHYLLIS S		1,279			0	1,279	
01-0015 MAYOR MARIN RAYMOND F		1,325			0	1,325	
Salary Projection Total:		17,043			0	17,043	

221 LEAVE PAYOUTS	970	7,261	2,200	0	2,200	1,798	1,000
Decrease of \$1,200 from FY 07 Revised							
ESTIMATED LEAVE PAYOUT ALLOCATION						1,000	
Total:						1,000	

223 RETIREMENT-GENERAL PLAN	14,869	16,259	19,124	0	19,124	15,292	18,605
Decrease of \$519 from FY 07 Revised							
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
03-0116 AIDE TO MAYOR & COUNCIL NAVA ROSALIE L		10,125				10,125	
07-0110 AIDE TO MAYOR & COUNCIL YOUANCE ANDRISE		8,480				8,480	
Salary Projection Total:		18,605			0	18,605	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 1 LEGISLATIVE
DIVISION 100 LEGISLATIVE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
225 RETIREMENT-OTHER PLANS Decrease of \$8,250 from FY 07 Revised	0	0	8,250	0	8,250	0	0
227 RETIREMENT-FRS Increase of \$280 over FY 07 Revised	2,918	3,614	3,291	0	3,291	2,996	3,571
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0016 COUNCIL MEMBER	CHERNOFF JAY R	496		0	496		
03-0120 COUNCIL MEMBER	DEROSE PHILIPPE	496		0	496		
01-0017 COUNCIL MEMBER	JULIEN JOHN P	496		0	496		
01-0018 COUNCIL MEMBER	PIERRE FRANTZ	496		0	496		
03-0119 COUNCIL MEMBER	ROSNER MYRON JOEL	496		0	496		
01-0021 COUNCIL MEMBER	SMITH PHYLLIS S	496		0	496		
01-0015 MAYOR	MARIN RAYMOND F	595		0	595		
Salary Projection Total:		3,571		0	3,571		
235 HEALTH INSURANCE Decrease of \$75,261 from FY 07 Revised	140,741	176,137	156,454	0	156,454	139,965	81,193
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
03-0116 AIDE TO MAYOR & COUNCIL	NAVA ROSALIE L	4,613			4,613		
07-0110 AIDE TO MAYOR & COUNCIL	YOUANCE ANDRISE	4,464			4,464		
01-0016 COUNCIL MEMBER	CHERNOFF JAY R	12,435		0	12,435		
03-0120 COUNCIL MEMBER	DEROSE PHILIPPE	12,435		0	12,435		
01-0017 COUNCIL MEMBER	JULIEN JOHN P	12,435		0	12,435		
01-0018 COUNCIL MEMBER	PIERRE FRANTZ		WAIVED COVERAGE	0	0		
03-0119 COUNCIL MEMBER	ROSNER MYRON JOEL	12,435		0	12,435		
01-0021 COUNCIL MEMBER	SMITH PHYLLIS S	9,941		0	9,941		
01-0015 MAYOR	MARIN RAYMOND F	12,435		0	12,435		
Salary Projection Total:		81,193		0	81,193		
Adjustments to Salary Projection:							
COUNCIL MEMBER FRANTZ PIERRE HAS WAIVED COVERAGE - ZERO COST TO CITY.							
236 GROUP LIFE INSURANCE Decrease of \$726 from FY 07 Revised	1,032	1,192	1,639	0	1,639	904	913

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 1 LEGISLATIVE
DIVISION 100 LEGISLATIVE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0116 AIDE TO MAYOR & COUNCIL NAVA ROSALIE L		251					251
07-0110 AIDE TO MAYOR & COUNCIL YOUANCE ANDRISE		207					207
01-0016 COUNCIL MEMBER CHERNOFF JAY R		65				0	65
03-0120 COUNCIL MEMBER DEROSE PHILIPPE		65				0	65
01-0017 COUNCIL MEMBER JULIEN JOHN P		65				0	65
01-0018 COUNCIL MEMBER PIERRE FRANTZ		65				0	65
03-0119 COUNCIL MEMBER ROSNER MYRON JOEL		65				0	65
01-0021 COUNCIL MEMBER SMITH PHYLLIS S		65				0	65
01-0015 MAYOR MARIN RAYMOND F		65				0	65
Salary Projection Total:		913				0	913

238 ACCIDENTAL DEATH & DISMEMBERMENT	94	99	488	0	488	75	73
Decrease of \$415 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0116 AIDE TO MAYOR & COUNCIL NAVA ROSALIE L		21					21
07-0110 AIDE TO MAYOR & COUNCIL YOUANCE ANDRISE		17					17
01-0016 COUNCIL MEMBER CHERNOFF JAY R		5				0	5
03-0120 COUNCIL MEMBER DEROSE PHILIPPE		5				0	5
01-0017 COUNCIL MEMBER JULIEN JOHN P		5				0	5
01-0018 COUNCIL MEMBER PIERRE FRANTZ		5				0	5
03-0119 COUNCIL MEMBER ROSNER MYRON JOEL		5				0	5
01-0021 COUNCIL MEMBER SMITH PHYLLIS S		5				0	5
01-0015 MAYOR MARIN RAYMOND F		5				0	5
Salary Projection Total:		73				0	73

239 DENTAL INSURANCE	4,488	8,560	7,511	0	7,511	6,251	6,112
Decrease of \$1,399 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0116 AIDE TO MAYOR & COUNCIL NAVA ROSALIE L		153					153
07-0110 AIDE TO MAYOR & COUNCIL YOUANCE ANDRISE		153					153
01-0016 COUNCIL MEMBER CHERNOFF JAY R		1,278				0	1,278
03-0120 COUNCIL MEMBER DEROSE PHILIPPE		852				0	852
01-0017 COUNCIL MEMBER JULIEN JOHN P		1,278				0	1,278
03-0119 COUNCIL MEMBER ROSNER MYRON JOEL		1,278				0	1,278
01-0015 MAYOR MARIN RAYMOND F		852				0	852
Salary Projection Total:		5,844				0	5,844

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 1 LEGISLATIVE
DIVISION 100 LEGISLATIVE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED	
Adjustments to Salary Projection:								
COUNCIL MEMBER FRANZ PIERRE HAS WAIVED COVERAGE - ZERO COST TO CITY.								
COVERAGE FOR COUNCIL MEMBER PHYLLIS SMITH								
						268		

						Adjusted salary projection total:	6,112	

*** Salaries & Related Costs	359,903	421,238	451,976	-21,976	430,000	352,856	312,629	

313 STATUS OF WOMEN Decrease of \$6,453 from FY 07 Revised	7,979	5,973	5,000	1,453	6,453	6,053	0	
STARTING IN FY08, EXPENSES MOVED TO HUMAN RESOURCES BUDGET (010300-513313).								

350 SPECIAL PROGRAMS Decrease of \$5,000 from FY 07 Revised	28,054	5,783	5,000	0	5,000	2,324	0	
STARTING IN FY2008, MOVED TO OPERATING SUPPLIES (520)								

351 LATIN AFFAIRS Decrease of \$5,000 from FY 07 Revised	2,444	0	5,000	0	5,000	4,600	0	
STARTING IN FY08, MOVED TO RECREATION (010723-574351).								

352 DISABLED INDIVIDUAL ADVISORY COMMITTEE Decrease of \$527 from FY 07 Revised	307	247	300	227	527	410	0	
STARTING IN FY08, MOVED TO RECREATION BUDGET (010723-574352)								

390 EDUCATIONAL PROGRAMS Decrease of \$5,450 from FY 07 Revised	4,036	5,144	4,000	8,450	12,450	8,427	7,000	
							SEMINARS, WORKSHOPS & EMPLOYER EDUCATIONAL ASSISTANCE	7,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 1 LEGISLATIVE
DIVISION 100 LEGISLATIVE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
NLC AND FLC CONFERENCE REGISTRATION FEES							
						----- Total: 7,000	

405 TRAVEL AND AUTO EXPENSES	43,256	59,049	50,140	8,385	58,525	50,929	49,000
Decrease of \$9,525 from FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0016 COUNCIL MEMBER	CHERNOFF JAY R	5,520	AIRFARE, HOTEL, PER DIEM	1,480	7,000		
03-0120 COUNCIL MEMBER	DEROSE PHILIPPE	5,520	AIRFARE, HOTEL, PER DIEM	1,480	7,000		
01-0017 COUNCIL MEMBER	JULIEN JOHN P	5,520	AIRFARE, HOTEL, PER DIEM	1,480	7,000		
01-0018 COUNCIL MEMBER	PIERRE FRANTZ	5,520	AIRFARE, HOTEL, PER DIEM	1,480	7,000		
03-0119 COUNCIL MEMBER	ROSNER MYRON JOEL	5,520	AIRFARE, HOTEL, PER DIEM	1,480	7,000		
01-0021 COUNCIL MEMBER	SMITH PHYLLIS S	5,520	AIRFARE, HOTEL, PER DIEM	1,480	7,000		
01-0015 MAYOR	MARIN RAYMOND F	5,520	AIRFARE, HOTEL, PER DIEM	1,480	7,000		
	Salary Projection Total:	38,640		10,360	49,000		
Adjustments to Salary Projection:							
STARTING IN FY2008, EACH COUNCIL MEMBER WILL RECEIVE THE CAR ALLOWANCE OF \$5,520 PLUS \$1,480 PER COUNCIL MEMBER ALLOWED FOR AIRFARE, HOTEL, MEALS OR PER DIEM FOR ATTENDANCE AT MIAMI-DADE, FLORIDA AND NATIONAL LEAGUE OF CITIES ANNUAL CONFERENCES AND OTHER LEGISLATIVE/BUSINESS-TYPE MEETINGS THROUGHOUT THE YEAR.							

414 ECONOMIC DEVELOPMENT COMMISSION	766	36	1,000	24,000	25,000	24,000	0
Decrease of \$25,000 from FY 07 Revised							

421 CARIBBEAN AFFAIRS COMMITTEE	7,785	3,489	5,000	0	5,000	0	0
Decrease of \$5,000 from FY 07 Revised							
STARTING IN FY08, MOVED TO ADMIN SERV BUDGET (010210-512421)							

430 UTILITY SERVICES	13,177	16,461	14,000	3,000	17,000	13,818	0
Decrease of \$17,000 from FY 07 Revised							

440 RENTALS AND LEASES	4,536	5,533	8,000	-800	7,200	5,837	7,200
No change from FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 1 LEGISLATIVE
DIVISION 100 LEGISLATIVE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
LEASE OF XEROX MACHINE						7,200	

						Total: 7,200	

460 REPAIRS AND MAINTENANCE SERVICES No change from FY 07 Revised	7,745	195	400	0	400	200	400
MISCELLANEOUS OFFICE REPAIRS/PARTS						400	

						Total: 400	

480 PROMOTIONAL ACTIVITIES No change from FY 07 Revised	7,292	9,528	0	0	0	0	0
IN FY07 MOVED EXPENSES INTO ADMIN SERVICES (010210-512480).							

510 OFFICE SUPPLIES Decrease of \$661 from FY 07 Revised	2,469	3,382	5,000	661	5,661	5,369	5,000
BUSINESS CARDS AND PERSONALIZED LETTERHEAD STATIONARY/ ENVELOPES/NOTE PAPER FOR MAYOR AND COUNCIL AND GENERAL OFFICE SUPPLIES.						5,000	

						Total: 5,000	

520 OPERATING SUPPLIES Increase of \$3,000 over FY 07 Revised	0	0	0	0	0	0	3,000
STARTING IN FY2008, MOVED FROM ACCOUNT 350. FORMS FOR PROCLAMATIONS, APPRECIATION CERTIFICATES, OFFICER OF THE MONTH, ETC., ASSEMBLED FRAMES, PLAQUES, TROPHIES, KEYS TO THE CITY, CITY LAPEL PINS, CITY KEY CHAINS CITY BOOK MARKERS, AND OTHER TYPES OF SPECIAL AWARDS.						3,000	

						Total: 3,000	

540 BOOKS & MEMBERSHIPS No change from FY 07 Revised	8,873	14,030	15,000	0	15,000	14,113	15,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 1 LEGISLATIVE
DIVISION 100 LEGISLATIVE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
NATIONAL LEAGUE OF CITY DUES						3,200	
FLORIDA LEAGUE OF CITY DUES						3,800	
MIAMI-DADE LEAGUE OF CITY DUES						4,600	
VARIOUS GOVERNMENT PUBLICATIONS						3,400	

						Total:	15,000

592 CITY HALL COPIER EXPENSES	297	960	600	600	1,200	797	900
Decrease of \$300 from FY 07 Revised							
USAGE OF CITY HALL COPIER/COLOR COPIER							900

						Total:	900

*** Operating Expenses	139,017	129,808	118,440	45,976	164,416	136,877	87,500

840 MACHINERY AND EQUIPMENT	4,559	0	0	0	0	0	0
No change from FY 07 Revised							

842 DATA PROCESSING EQUIPMENT	0	0	735	0	735	0	0
Decrease of \$735 from FY 07 Revised							

*** Capital Outlays	4,559	0	735	0	735	0	0

994 TRF TO WORKERS' COMP SELF-INS	495	527	274	0	274	274	253
Decrease of \$21 from FY 07 Revised							

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
03-0116 AIDE TO MAYOR & COUNCIL	NAVA ROSALIE L	114			114		
07-0110 AIDE TO MAYOR & COUNCIL	YOUANCE ANDRISE	96			96		
01-0016 COUNCIL MEMBER	CHERNOFF JAY R	6		0	6		
03-0120 COUNCIL MEMBER	DEROSE PHILIPPE	6		0	6		
01-0017 COUNCIL MEMBER	JULIEN JOHN P	6		0	6		
01-0018 COUNCIL MEMBER	PIERRE FRANTZ	6		0	6		

C I T Y O F N O R T H M I A M I B E A C H
A D O P T E D E X P E N S E B U D G E T F O R F Y 2 0 0 8

FUND 010 GENERAL FUND
DEPARTMENT 1 LEGISLATIVE
DIVISION 100 LEGISLATIVE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0119 COUNCIL MEMBER ROSNER MYRON JOEL		6				0	6
01-0021 COUNCIL MEMBER SMITH PHYLLIS S		6				0	6
01-0015 MAYOR MARIN RAYMOND F		7				0	7
Salary Projection Total:		----- 253				----- 0	----- 253

*** Non-Operating Expenses	495	527	274	0	274	274	253

D I V I S I O N T O T A L S :	503,974	551,573	571,425	24,000	595,425	490,008	400,382

C I T Y O F N O R T H M I A M I B E A C H
A D O P T E D E X P E N S E B U D G E T F O R F Y 2 0 0 8

FUND 010 GENERAL FUND
DEPARTMENT 1 LEGISLATIVE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	105,318	110,554	152,705	-24,526	128,179	96,209	105,113
121 SALARY-DISABILITY PAYMENTS	0	0	0	200	200	191	0
130 SALARIES-TEMP & PART-TIME	593	564	600	500	1,100	560	0
131 SALARIES-ELECTED OFFICIALS	21,801	21,609	21,606	0	21,606	19,203	21,606
140 OVERTIME-REGULAR EMPLOYEES	0	0	0	1,850	1,850	1,604	0
150 EXECUTIVE EXPENSE	50,728	57,399	57,400	0	57,400	52,191	57,400
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	16,351	17,990	20,708	0	20,708	15,616	17,043
221 LEAVE PAYOUTS	970	7,261	2,200	0	2,200	1,798	1,000
223 RETIREMENT-GENERAL PLAN	14,869	16,259	19,124	0	19,124	15,292	18,605
225 RETIREMENT-OTHER PLANS	0	0	8,250	0	8,250	0	0
227 RETIREMENT-FRS	2,918	3,614	3,291	0	3,291	2,996	3,571
235 HEALTH INSURANCE	140,741	176,137	156,454	0	156,454	139,965	81,193
236 GROUP LIFE INSURANCE	1,032	1,192	1,639	0	1,639	904	913
238 ACCIDENTAL DEATH & DISMEMBERMENT	94	99	488	0	488	75	73
239 DENTAL INSURANCE	4,488	8,560	7,511	0	7,511	6,251	6,112
*** Salaries & Related Costs	359,903	421,238	451,976	-21,976	430,000	352,856	312,629
313 STATUS OF WOMEN	7,979	5,973	5,000	1,453	6,453	6,053	0
350 SPECIAL PROGRAMS	28,054	5,783	5,000	0	5,000	2,324	0
351 LATIN AFFAIRS	2,444	0	5,000	0	5,000	4,600	0
352 DISABLED INDIVIDUAL ADVISORY COMMITTEE	307	247	300	227	527	410	0
390 EDUCATIONAL PROGRAMS	4,036	5,144	4,000	8,450	12,450	8,427	7,000
405 TRAVEL AND AUTO EXPENSES	43,256	59,049	50,140	8,385	58,525	50,929	49,000
410 COMMUNICATION SERVICES	0	0	0	0	0	0	0
414 ECONOMIC DEVELOPMENT COMMISSION	766	36	1,000	24,000	25,000	24,000	0
421 CARIBBEAN AFFAIRS COMMITTEE	7,785	3,489	5,000	0	5,000	0	0
430 UTILITY SERVICES	13,177	16,461	14,000	3,000	17,000	13,818	0
440 RENTALS AND LEASES	4,536	5,533	8,000	-800	7,200	5,837	7,200
460 REPAIRS AND MAINTENANCE SERVICES	7,745	195	400	0	400	200	400
480 PROMOTIONAL ACTIVITIES	7,292	9,528	0	0	0	0	0
510 OFFICE SUPPLIES	2,469	3,382	5,000	661	5,661	5,369	5,000
520 OPERATING SUPPLIES	0	0	0	0	0	0	3,000
540 BOOKS & MEMBERSHIPS	8,873	14,030	15,000	0	15,000	14,113	15,000
592 CITY HALL COPIER EXPENSES	297	960	600	600	1,200	797	900
*** Operating Expenses	139,017	129,808	118,440	45,976	164,416	136,877	87,500
840 MACHINERY AND EQUIPMENT	4,559	0	0	0	0	0	0
842 DATA PROCESSING EQUIPMENT	0	0	735	0	735	0	0
*** Capital Outlays	4,559	0	735	0	735	0	0
994 TRF TO WORKERS' COMP SELF-INS	495	527	274	0	274	274	253
*** Non-Operating Expenses	495	527	274	0	274	274	253
DEPARTMENT TOTALS :	503,974	551,573	571,425	24,000	595,425	490,008	400,382

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 200 EXECUTIVE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$5,714 over FY 07 Revised	177,171	186,081	251,627	0	251,627	230,758	257,341
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0148 ADMINISTRATIVE ASST III	PIERRE ELISABETH	35,304			35,304		
06-0182 ASST TO CITY MANAGER	MARTELL MARLEN D	59,713	TRF 10% TO 104220	-5,971	53,742		
01-0022 CITY MANAGER	KLOPP KEVEN R	136,571			136,571		
01-0023 CITY MANAGER'S SECRETARY	CAVARETTA SHERRY L	63,448	RETIRING-PARTIAL FUNDING	-31,724	31,724		
07-0149 DEPUTY CITY MANAGER	** VACANCY ** 1241	109,108	KEEP POSITION-NO FUNDING	-109,108	0		
	Salary Projection Total:	404,144		-146,803	257,341		
130 SALARIES-TEMP & PART-TIME Decrease of \$1,076 from FY 07 Revised	1,656	1,309	1,000	1,076	2,076	2,076	1,000
	PART-TIME OFFICE CLERICAL FOR VACATION COVERAGE AS NEEDED				1,000		
					Total:	1,000	
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$405 from FY 07 Revised	199	692	500	-95	405	-7	0
150 EXECUTIVE EXPENSE No change from FY 07 Revised	4,840	4,060	4,500	0	4,500	3,994	4,500
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0022 CITY MANAGER	KLOPP KEVEN R	4,500			4,500		
	Salary Projection Total:	4,500		0	4,500		
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$746 from FY 07 Revised	12,594	15,286	17,192	1,100	18,292	16,657	17,546
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0148 ADMINISTRATIVE ASST III	PIERRE ELISABETH	2,701			2,701		
06-0182 ASST TO CITY MANAGER	MARTELL MARLEN D	4,591	TRF 10% TO 104220	-459	4,132		
01-0022 CITY MANAGER	KLOPP KEVEN R	8,208			8,208		
01-0023 CITY MANAGER'S SECRETARY	CAVARETTA SHERRY L	4,858	RETIRING-PARTIAL FUNDING	-2,430	2,428		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 200 EXECUTIVE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
07-0149 DEPUTY CITY MANAGER	** VACANCY ** 1241	7,723	KEEP POSITION-NO FUNDING		-7,723	0	
Salary Projection Total:		28,081			-10,612	17,469	
Adjustments to Salary Projection:							
ADDITIONAL FOR PART-TIME							77
Adjusted salary projection total:							17,546

221 LEAVE PAYOUTS	71,295	71,643	30,000	-12,891	17,109	3,333	0
Decrease of \$17,109 from FY 07 Revised							

222 PURCHASE OF ANNUITIES	7,000	7,000	7,000	0	7,000	7,000	0
Decrease of \$7,000 from FY 07 Revised							

223 RETIREMENT-GENERAL PLAN	8,107	11,105	19,272	0	19,272	20,418	21,376
Increase of \$2,104 over FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
07-0148 ADMINISTRATIVE ASST III	PIERRE ELISABETH	6,249				6,249	
06-0182 ASST TO CITY MANAGER	MARTELL MARLEN D	10,569	TRF 10% TO 104220		-1,057	9,512	
01-0023 CITY MANAGER'S SECRETARY	CAVARETTA SHERRY L	11,230	RETIRING-PARTIAL FUNDING		-5,615	5,615	
Salary Projection Total:		28,048			-6,672	21,376	

225 RETIREMENT-OTHER PLANS	31,603	35,240	31,031	32,017	63,048	55,729	24,156
Decrease of \$38,892 from FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
01-0022 CITY MANAGER	KLOPP KEVEN R	24,156				24,156	
Salary Projection Total:		24,156			0	24,156	

235 HEALTH INSURANCE	12,098	14,240	29,646	0	29,646	27,557	30,322
Increase of \$676 over FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
07-0148 ADMINISTRATIVE ASST III	PIERRE ELISABETH	4,464				4,464	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 200 EXECUTIVE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0182 ASST TO CITY MANAGER MARTELL MARLEN D		12,435	TRF 10% TO 104220			-1,244	11,191
01-0022 CITY MANAGER KLOPP KEVEN R		12,435					12,435
01-0023 CITY MANAGER'S SECRETARY CAVARETTA SHERRY L		4,464	RETIRING-PARTIAL FUNDING			-2,232	2,232
07-0149 DEPUTY CITY MANAGER ** VACANCY ** 1241		4,464	KEEP POSITION-NO FUNDING			-4,464	0
Salary Projection Total:		38,262				-7,940	30,322

236 GROUP LIFE INSURANCE	8,681	6,868	1,980	0	1,980	1,760	1,905
Decrease of \$75 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
07-0148 ADMINISTRATIVE ASST III PIERRE ELISABETH		156					156
06-0182 ASST TO CITY MANAGER MARTELL MARLEN D		518	TRF 10% TO 104220			-52	466
01-0022 CITY MANAGER KLOPP KEVEN R		864					864
01-0023 CITY MANAGER'S SECRETARY CAVARETTA SHERRY L		276	RETIRING-PARTIAL FUNDING			-146	130
07-0149 DEPUTY CITY MANAGER ** VACANCY ** 1241		432	KEEP POSITION-NO FUNDING			-432	0
Salary Projection Total:		2,246				-630	1,616
Adjustments to Salary Projection:							
ADDITIONAL LIFE INSURANCE PREMIUMS							289
Adjusted salary projection total:							1,905

238 ACCIDENTAL DEATH & DISMEMBERMENT	1,119	921	2,176	-800	1,376	1,065	1,161
Decrease of \$215 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
07-0148 ADMINISTRATIVE ASST III PIERRE ELISABETH		13					13
06-0182 ASST TO CITY MANAGER MARTELL MARLEN D		43	TRF 10% TO 104220			-4	39
01-0022 CITY MANAGER KLOPP KEVEN R		1,098					1,098
01-0023 CITY MANAGER'S SECRETARY CAVARETTA SHERRY L		23	RETIRING-PARTIAL FUNDING			-12	11
07-0149 DEPUTY CITY MANAGER ** VACANCY ** 1241		36	KEEP POSITION-NO FUNDING			-36	0
Salary Projection Total:		1,213				-52	1,161

239 DENTAL INSURANCE	551	593	993	0	993	910	1,072
Increase of \$79 over FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
07-0148 ADMINISTRATIVE ASST III PIERRE ELISABETH		180					180

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 200 EXECUTIVE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0182 ASST TO CITY MANAGER MARTELL MARLEN D		422	422	TRF 10% TO 104220		-42	380
01-0022 CITY MANAGER KLOPP KEVEN R		422	422				422
01-0023 CITY MANAGER'S SECRETARY CAVARETTA SHERRY L		180	180	RETIRING-PARTIAL FUNDING		-90	90
07-0149 DEPUTY CITY MANAGER ** VACANCY ** 1241		153	153	KEEP POSITION-NO FUNDING		-153	0
Salary Projection Total:		1,357				-285	1,072

*** Salaries & Related Costs	336,913	355,038	396,917	20,407	417,324	371,250	360,379

310 PROFESSIONAL SERVICES	66,020	54,406	80,000	-35,328	44,672	2,670	113,250
Increase of \$68,578 over FY 07 Revised							
LEGISLATIVE ASSISTANCE AS NEEDED							5,000
FEDERAL LOBBYIST							48,250
STATE LOBBYIST							60,000
PRIOR TO FY08, THESE CHARGES WERE SHOWN IN 010210-310 ACCT.							
Total:							113,250

360 REGULAR CONTINGENCY	0	0	0	0	0	0	1,681,192
Increase of \$1,681,192 over FY 07 Revised							
PRIOR TO FY2008, THIS ITEM HAD BEEN BUDGETED IN ADMIN SERVICES 010210-512360.							2,803,094
INCLUDES LEAVE PAYOUTS & TUITION REIMBURSEMENTS FOR ALL DPTS							
INCLUDES FUNDING FOR EASTERN SHORES RESCUE UNIT UNTIL FINAL DECISION CAN BE MADE.							
INCLUDES CHANGES FOR NEW CELL PHONE POLICY, IF NECESSARY.							
POLICE RETIREMENT PLAN							-62,171
REFLECT EDUCATIONAL REIMBURSEMENTS							5,000
REMOVE UPGRADE TO BEAUTIFICATION SUPERVISOR							14,649
CORRECT CELL PHONE AMOUNT							2,500
TO FUND RESCUE UNIT UNTIL FINAL DECISION IS MADE							-375,000
REPAIRS TO HIGHLAND VILLAGE FACILITIES							-1,000
TO ADD BACK SUNDAY HOURS AT THE LIBRARY							-11,612
TO INCREASE FUNDING FOR MOTHER'S DAY EVENT							-2,000
ESTIMATED LEAVE PAYOUT ALLOCATION							-687,000
REVIEW OF SENIOR MANAGEMENT CREDENTIALS							-5,000
ADD COVERAGE FOR COUNCIL MEMBER P. SMITH THAT WAS OMITTED							-268
Total:							1,681,192

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 200 EXECUTIVE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
361 C.I.P. CONTINGENCY Increase of \$251,954 over FY 07 Revised	0	0	0	0	0	0	251,954
PORTION OF LOCAL OPTION GAS TAX THAT IS REQUIRED TO BE USED FOR THE CIE ELEMENT. PRIOR TO FY2008, THIS ITEM HAD BEEN BUDGETED IN ADMIN SERVICES 010210-512361. (SEE REVENUE ACCOUNT 010-312420). CONTINUATION OF NEIGHBORHOOD RESURFACING AND ALLEYS						251,954	
						Total:	251,954
390 EDUCATIONAL PROGRAMS No change from FY 07 Revised	3,562	1,045	1,000	0	1,000	494	1,000
REGISTRATION FOR SEMINARS AND CONFERENCES						1,000	
						Total:	1,000
405 TRAVEL AND AUTO EXPENSES Decrease of \$2,000 from FY 07 Revised	9,357	9,409	4,000	0	4,000	2,042	2,000
AIRFARE, HOTEL AND PER DIEM FOR MEETINGS & CONFERENCES						2,000	
						Total:	2,000
410 COMMUNICATION SERVICES Decrease of \$2,990 from FY 07 Revised	4,137	5,894	2,750	2,740	5,490	4,795	2,500
PORTABLE PHONES FOR CITY MANAGER'S OFFICE CORRECT AMOUNT						5,000 -2,500	
						Total:	2,500
430 UTILITY SERVICES Decrease of \$3,000 from FY 07 Revised	2,424	3,015	3,000	0	3,000	2,597	0
440 RENTALS AND LEASES Increase of \$7,500 over FY 07 Revised	0	0	0	0	0	0	7,500

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 200 EXECUTIVE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
CITY MANAGER VEHICLE LEASE						7,500	
						Total: 7,500	

460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$2,000 from FY 07 Revised	3,742	4,331	9,000	-2,000	7,000	4,375	5,000
MAINTENANCE CONTRACTS FOR PHOTOCOPIER, TYPEWRITERS, AND TIME CLOCK OTHER MISCELLANEOUS REPAIRS						5,000	
						Total: 5,000	

470 PRINTING AND BINDING Increase of \$22,000 over FY 07 Revised	0	0	0	0	0	0	22,000
BUDGET BOOK PRINTING CITY NEWSLETTER - "NEWS MADE BRIEF"						2,000 20,000	
						Total: 22,000	

510 OFFICE SUPPLIES Decrease of \$1,092 from FY 07 Revised	2,368	2,073	3,000	1,092	4,092	3,696	3,000
SUPPLIES FOR OFFICE PERSONNEL						3,000	
						Total: 3,000	

520 OPERATING SUPPLIES Decrease of \$10,560 from FY 07 Revised	741	0	0	11,560	11,560	9,639	1,000
MISCELLANEOUS EXPENSES						1,000	
						Total: 1,000	

540 BOOKS & MEMBERSHIPS Decrease of \$2,000 from FY 07 Revised	3,201	3,109	3,200	300	3,500	3,292	1,500

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 200 EXECUTIVE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
ICCMA, AMERICAN PLANNING, AND VARIOUS PUBLICATIONS						1,500	

						Total:	1,500

*** Operating Expenses	95,553	83,284	105,950	-21,636	84,314	33,600	2,091,896

*** Capital Outlays	0	0	0	0	0	0	0

994 TRF TO WORKERS' COMP SELF-INS Increase of \$10 over FY 07 Revised	696	759	504	0	504	504	514
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0148 ADMINISTRATIVE ASST III	PIERRE ELISABETH	71			71		
06-0182 ASST TO CITY MANAGER	MARTELL MARLEN D	119	TRF 10% TO 104220	-12	107		
01-0022 CITY MANAGER	KLOPP KEVEN R	273			273		
01-0023 CITY MANAGER'S SECRETARY	CAVARETTA SHERRY L	127	RETIRING-PARTIAL FUNDING	-64	63		
07-0149 DEPUTY CITY MANAGER	** VACANCY ** 1241	218	KEEP POSITION-NO FUNDING	-218	0		
	Salary Projection Total:	808		-294	514		

*** Non-Operating Expenses	696	759	504	0	504	504	514

DIVISION TOTALS:	433,162	439,081	503,371	-1,229	502,142	405,354	2,452,789

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 210 ADMIN SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$62,621 from FY 07 Revised	278,744	211,222	116,650	247,957	364,607	90,390	301,986
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
07-0144 ADMINISTRATIVE ASST III RAYMOND DONNA	40,524			40,524			
07-0146 ASST ADMIN SERVICES DIREC EUGENE ARIS	70,539	NO TAKEHOME VEH-ADD ALLOW	2,760	73,299			
05-0124 ASST CITY MGR FOR ADM SVC ** VACANCY ** 1541	82,603	ELIMINATE POSITION	-82,603	0			
07-0145 BUYER II ** VACANCY ** 1335	40,253	KEEP POSITION-NO FUNDING	-40,253	0			
07-0147 COMMUNITY RESOURCE COORD RUOCCO COSTANZA SANTA	29,753			29,753			
07-0142 DIRECTOR ADMIN. SERVICES GALIANO YOCELYN	97,948	AUTO ALLOWANCE INCLUDED	0	97,948			
07-0143 INTERGOVMT AFFAIRS COORD HENRY ANDREA M	60,462			60,462			
Salary Projection Total:	422,082			-120,096		301,986	
Adjustments to Salary Projection:							
M ALEXANDER; D FAYAD; J DAVIS; & C KALOIDIS ARE FUNDED FROM OTHER REVENUE SOURCES (CRA & CIP). ***** CONSOLIDATING ADMINISTRATIVE SERVICES, PURCHASING AND NEIGHBORHOOD SERVICES DIVISIONS INTO ADMINISTRATIVE SERVICES DEPARTMENT AS OF FISCAL YEAR 2008.							
121 SALARY-DISABILITY PAYMENTS Decrease of \$1,112 from FY 07 Revised	0	0	0	1,112	1,112	45	0
130 SALARIES-TEMP & PART-TIME Increase of \$33,128 over FY 07 Revised	8,488	4,627	23,660	59,572	83,232	11,884	116,360
PART-TIME GENERAL CLERK A (35 HOURS PER WEEK) OFFICE CLERK					23,660		
PART-TIME COMMUNITY SPECIALIST A (4 POSITIONS) AT NRCS					71,500		
PART-TIME GENERAL CLERK B (29 HOURS PER WEEK) OFFICE CLERK					21,200		
Total:					116,360		
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$3,225 from FY 07 Revised	2,573	699	0	5,225	5,225	1,136	2,000
OVERTIME GENERATED BY PURCHASING ACTIVITIES						2,000	
Total:						2,000	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 210 ADMIN SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED																																																															
141 OVERTIME-TEMPORARY EMPLOYEES Decrease of \$8 from FY 07 Revised	0	0	0	8	8	8	0																																																															
150 EXECUTIVE EXPENSE No change from FY 07 Revised	4,538	3,900	0	0	0	0	0																																																															
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$10,883 from FY 07 Revised	23,241	18,082	10,821	32,201	43,022	8,757	32,139																																																															
<table border="0"> <thead> <tr> <th>Posit #</th> <th>Job Title</th> <th>Employee Name</th> <th>Projected</th> <th>Adj Reason</th> <th>Adj Amt</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>07-0144</td> <td>ADMINISTRATIVE ASST III</td> <td>RAYMOND DONNA</td> <td>3,100</td> <td></td> <td></td> <td>3,100</td> </tr> <tr> <td>07-0146</td> <td>ASST ADMIN SERVICES DIREC</td> <td>EUGENE ARIS</td> <td>5,478</td> <td></td> <td>0</td> <td>5,478</td> </tr> <tr> <td>05-0124</td> <td>ASST CITY MGR FOR ADM SVC</td> <td>** VACANCY ** 1541</td> <td>6,330</td> <td>ELIMINATE POSITION</td> <td>-6,330</td> <td>0</td> </tr> <tr> <td>07-0145</td> <td>BUYER II</td> <td>** VACANCY ** 1335</td> <td>3,079</td> <td>KEEP POSITION-NO FUNDING</td> <td>-3,079</td> <td>0</td> </tr> <tr> <td>07-0147</td> <td>COMMUNITY RESOURCE COORD</td> <td>RUOCCO COSTANZA SANTA</td> <td>2,276</td> <td></td> <td></td> <td>2,276</td> </tr> <tr> <td>07-0142</td> <td>DIRECTOR ADMIN. SERVICES</td> <td>GALIANO YOCELYN</td> <td>7,581</td> <td></td> <td>0</td> <td>7,581</td> </tr> <tr> <td>07-0143</td> <td>INTERGOVMT AFFAIRS COORD</td> <td>HENRY ANDREA M</td> <td>4,649</td> <td></td> <td></td> <td>4,649</td> </tr> <tr> <td colspan="3">Salary Projection Total:</td> <td>32,493</td> <td></td> <td>-9,409</td> <td>23,084</td> </tr> </tbody> </table>								Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total	07-0144	ADMINISTRATIVE ASST III	RAYMOND DONNA	3,100			3,100	07-0146	ASST ADMIN SERVICES DIREC	EUGENE ARIS	5,478		0	5,478	05-0124	ASST CITY MGR FOR ADM SVC	** VACANCY ** 1541	6,330	ELIMINATE POSITION	-6,330	0	07-0145	BUYER II	** VACANCY ** 1335	3,079	KEEP POSITION-NO FUNDING	-3,079	0	07-0147	COMMUNITY RESOURCE COORD	RUOCCO COSTANZA SANTA	2,276			2,276	07-0142	DIRECTOR ADMIN. SERVICES	GALIANO YOCELYN	7,581		0	7,581	07-0143	INTERGOVMT AFFAIRS COORD	HENRY ANDREA M	4,649			4,649	Salary Projection Total:			32,493		-9,409	23,084
Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																																																
07-0144	ADMINISTRATIVE ASST III	RAYMOND DONNA	3,100			3,100																																																																
07-0146	ASST ADMIN SERVICES DIREC	EUGENE ARIS	5,478		0	5,478																																																																
05-0124	ASST CITY MGR FOR ADM SVC	** VACANCY ** 1541	6,330	ELIMINATE POSITION	-6,330	0																																																																
07-0145	BUYER II	** VACANCY ** 1335	3,079	KEEP POSITION-NO FUNDING	-3,079	0																																																																
07-0147	COMMUNITY RESOURCE COORD	RUOCCO COSTANZA SANTA	2,276			2,276																																																																
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PARTTIME AND OVERTIME						9,055																																																																
Adjusted salary projection total:						32,139																																																																
215 EDUCATIONAL REIMBURSEMENT Decrease of \$2,807 from FY 07 Revised	3,250	864	0	2,807	2,807	806	0																																																															
221 LEAVE PAYOUTS Decrease of \$68,245 from FY 07 Revised	23,716	23,868	15,000	72,245	87,245	24,954	19,000																																																															
ESTIMATED LEAVE PAYOUT ALLOCATION						19,000																																																																
Total:						19,000																																																																
223 RETIREMENT-GENERAL PLAN Decrease of \$11,233 from FY 07 Revised	15,707	11,535	16,220	27,421	43,641	7,819	32,408																																																															

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 210 ADMIN SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
07-0144 ADMINISTRATIVE ASST III RAYMOND DONNA			6,851				6,851
07-0146 ASST ADMIN SERVICES DIREC EUGENE ARIS			12,485			0	12,485
07-0147 COMMUNITY RESOURCE COORD RUOCCO COSTANZA SANTA			2,370				2,370
07-0143 INTERGOVMT AFFAIRS COORD HENRY ANDREA M			10,702				10,702
Salary Projection Total:			32,408			0	32,408

225 RETIREMENT-OTHER PLANS	30,466	21,145	0	24,865	24,865	3,036	25,707
Increase of \$842 over FY 07 Revised							
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
07-0142 DIRECTOR ADMIN. SERVICES GALIANO YOCELYN			25,707			0	25,707
Salary Projection Total:			25,707			0	25,707

235 HEALTH INSURANCE	43,027	30,004	17,490	41,518	59,008	11,697	34,664
Decrease of \$24,344 from FY 07 Revised							
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
07-0144 ADMINISTRATIVE ASST III RAYMOND DONNA			4,464				4,464
07-0146 ASST ADMIN SERVICES DIREC EUGENE ARIS			12,435			0	12,435
05-0124 ASST CITY MGR FOR ADM SVC ** VACANCY ** 1541			4,464	ELIMINATE POSITION	-4,464		0
07-0145 BUYER II ** VACANCY ** 1335			4,464	KEEP POSITION-NO FUNDING	-4,464		0
07-0147 COMMUNITY RESOURCE COORD RUOCCO COSTANZA SANTA			4,464				4,464
07-0142 DIRECTOR ADMIN. SERVICES GALIANO YOCELYN			4,613			0	4,613
07-0143 INTERGOVMT AFFAIRS COORD HENRY ANDREA M			8,688				8,688
Salary Projection Total:			43,592			-8,928	34,664

236 GROUP LIFE INSURANCE	2,683	3,141	1,469	2,319	3,788	1,035	4,285
Increase of \$497 over FY 07 Revised							
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
07-0144 ADMINISTRATIVE ASST III RAYMOND DONNA			168				168
07-0146 ASST ADMIN SERVICES DIREC EUGENE ARIS			613			0	613
05-0124 ASST CITY MGR FOR ADM SVC ** VACANCY ** 1541			359	ELIMINATE POSITION	-359		0
07-0145 BUYER II ** VACANCY ** 1335			177	KEEP POSITION-NO FUNDING	-177		0
07-0147 COMMUNITY RESOURCE COORD RUOCCO COSTANZA SANTA			130				130
07-0142 DIRECTOR ADMIN. SERVICES GALIANO YOCELYN			847			0	847
07-0143 INTERGOVMT AFFAIRS COORD HENRY ANDREA M			527				527
Salary Projection Total:			2,821			-536	2,285

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 210 ADMIN SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
ADDITIONAL LIFE INSURANCE PREMIUMS						2,000	
Adjusted salary projection total:						4,285	

238 ACCIDENTAL DEATH & DISMEMBERMENT	1,666	2,121	1,562	1,704	3,266	318	1,779
Decrease of \$1,487 from FY 07 Revised							
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
07-0144 ADMINISTRATIVE ASST III RAYMOND DONNA	14			14			
07-0146 ASST ADMIN SERVICES DIREC EUGENE ARIS	716		0	716			
05-0124 ASST CITY MGR FOR ADM SVC ** VACANCY ** 1541	30	ELIMINATE POSITION	-30	0			
07-0145 BUYER II ** VACANCY ** 1335	15	KEEP POSITION-NO FUNDING	-15	0			
07-0147 COMMUNITY RESOURCE COORD RUOCCO COSTANZA SANTA	11			11			
07-0142 DIRECTOR ADMIN. SERVICES GALIANO YOCELYN	994		0	994			
07-0143 INTERGOVMT AFFAIRS COORD HENRY ANDREA M	44			44			
Salary Projection Total:	1,824		-45	1,779			

239 DENTAL INSURANCE	1,215	741	608	2,355	2,963	498	2,190
Decrease of \$773 from FY 07 Revised							
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
07-0144 ADMINISTRATIVE ASST III RAYMOND DONNA	180			180			
07-0146 ASST ADMIN SERVICES DIREC EUGENE ARIS	1,278		0	1,278			
05-0124 ASST CITY MGR FOR ADM SVC ** VACANCY ** 1541	153	ELIMINATE POSITION	-153	0			
07-0145 BUYER II ** VACANCY ** 1335	153	KEEP POSITION-NO FUNDING	-153	0			
07-0147 COMMUNITY RESOURCE COORD RUOCCO COSTANZA SANTA	153			153			
07-0142 DIRECTOR ADMIN. SERVICES GALIANO YOCELYN	426		0	426			
07-0143 INTERGOVMT AFFAIRS COORD HENRY ANDREA M	153			153			
Salary Projection Total:	2,496		-306	2,190			

*** Salaries & Related Costs	439,315	331,950	203,480	521,309	724,789	162,381	572,518

310 PROFESSIONAL SERVICES	61,712	93,645	90,000	45,761	135,761	125,224	7,500
Decrease of \$128,261 from FY 07 Revised							

C I T Y O F N O R T H M I A M I B E A C H
A D O P T E D E X P E N S E B U D G E T F O R F Y 2 0 0 8

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 210 ADMIN SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
COUNTY LOBBYIST AS NEEDED FOR ISSUES SUCH AS ANNEXATION PRIOR TO FY08, THESE CHARGES WERE SHOWN IN 010200-310 ACCT.						7,500	
Total:						7,500	

347 OTHER CONTRACTUAL SERVICES Decrease of \$33,110 from FY 07 Revised	41,994	39,742	55,000	11,510	66,510	52,000	33,400
JANITORIAL SERVICES FOR NEIGHBORHOOD RESOURCES CENTERS						9,100	
WAXING AND STRIPPING FLOORS AT 4 NRCS FOUR TIMES PER YEAR						3,040	
PEST CONTROL SERVICES FOR 4 NRCS						320	
SECURITY ALARM SERVICES FOR NRCS						1,440	
1ST ANNUAL COMMUNITY PICNIC:							
CARNIVAL GAMES, ACTIVITIES AND ENTERTAINMENT						10,000	
BAND APPEARANCE FEE						1,500	
FOOD/CATERING SUPPLEMENT						5,000	
MOVE FUNDING FOR ALL FESTIVALS INCLUDING LATIN FESTIVAL INTO ONE CITY-WIDE FESTIVAL (SEE ACCOUNT 010723-351)						3,000	
Total:						33,400	

355 RESCUE UNIT Decrease of \$28,344 from FY 07 Revised	333,605	361,895	357,344	46,000	403,344	357,344	375,000
ELIMINATION OF DUPLICATIVE SERVICE TO FUND RESCUE UNIT UNTIL FINAL DECISION IS MADE						375,000	
Total:						375,000	

360 REGULAR CONTINGENCY Decrease of \$791,117 from FY 07 Revised	0	0	1,402,962	-611,845	791,117	0	0
THIS LINE ITEM HAS BEEN MOVED TO THE 010200 CITY MANAGER'S BUDGET STARTING IN FY2008.							

361 C.I.P. CONTINGENCY Decrease of \$9,592 from FY 07 Revised	0	0	611,800	-602,208	9,592	0	0
THIS LINE ITEM HAS BEEN MOVED TO THE 010200 CITY MANAGER'S BUDGET STARTING IN FY2008.							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 210 ADMIN SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
370 REAL ESTATE TAXES No change from FY 07 Revised	0	398	0	0	0	0	0
383 FESTIVALS & COMMUNITY EVENTS Decrease of \$41,084 from FY 07 Revised	11,320	10,155	9,000	32,084	41,084	12,940	0
RECOMMENDING CONSOLIDATING BLOCK PARTIES INTO ONE COMMUNITY EVENT. FUNDING HAS BEEN ALLOCATED IN OTHER CONTRACTUAL SERVICES, RENTALS AND LEASES AND PROMOTIONAL ACTIVITIES FOR A COMMUNITY PICNIC.							
385 CITY-WIDE BLOCK PARTIES & SPECIAL EVENTS Decrease of \$33,000 from FY 07 Revised	0	0	0	33,000	33,000	0	0
TRANSFERRED TO DIVISION 282							
390 EDUCATIONAL PROGRAMS Decrease of \$1,250 from FY 07 Revised	1,284	2,267	1,500	400	1,900	210	650
						FCCMA CONFERENCE REGISTRATION (DIRECTOR OF ADMIN SERV)	350
						FAPPO CONFERENCE REGISTRATION (ASST DIRECTOR)	300
						Total:	650
405 TRAVEL AND AUTO EXPENSES Decrease of \$2,825 from FY 07 Revised	2,879	2,466	1,000	5,575	6,575	2,938	3,750
						TRAVEL TO SEMINARS AND CONFERENCES	
						DIRECTOR OF ADMINISTRATIVE SERVICES (FCCMA & MISC.)	1,500
						ASSISTANT DIRECTOR (FAPPO & MISC.)	1,250
						INTERGOVERNMENTAL AFFAIRS COORDINATOR	1,000
						Total:	3,750
410 COMMUNICATION SERVICES Decrease of \$1,150 from FY 07 Revised	1,217	579	1,450	1,500	2,950	0	1,800

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 210 ADMIN SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
CELL PHONE FOR THE DIRECTOR AND ASSISTANT DIRECTOR						1,800	
						----- Total: 1,800	

413 WINWARD ANNEXATION No change from FY 07 Revised	5,000	0	0	0	0	0	0

421 CARIBBEAN AFFAIRS Increase of \$3,000 over FY 07 Revised	0	0	0	0	0	0	3,000
STARTING IN FY08, MOVED FROM MAYOR & COUNCIL BUDGET (010100)						3,000	
						----- Total: 3,000	

430 UTILITY SERVICES Increase of \$138,274 over FY 07 Revised	8,139	10,276	9,000	8,946	17,946	8,496	156,220
WATER & SEWER COSTS FOR CITY HALL						4,000	
WATER & SEWER FOR THE NRCS						720	
FLORIDA POWER AND LIGHT CITY HALL						148,000	
FLORIDA POWER AND LIGHT NRCS						3,500	
***STARTING IN FY08, ENTIRE CITYHALL BUILDING PAID FROM THIS DIVISION. PREVIOUSLY CHARGED TO VARIOUS DEPTS BASED ON SIZE.							
						----- Total: 156,220	

440 RENTALS AND LEASES Increase of \$8,617 over FY 07 Revised	7,516	7,000	8,000	20,123	28,123	12,491	36,740
1ST ANNUAL COMMUNITY PICNIC							
TABLES, CHAIRS, TENTS, STAGING RENTALS						4,640	
BEVERAGE TRAILER (PEPSI OR COCA COLA)						450	
SHOW MOBILE						750	
PORT-O-LETS						500	
NRC TRAILER LEASE FOR HIGHLAND VILLAGE						8,700	
NRC TRAILER LEASE FOR VICTORY PARK						21,700	
						----- Total: 36,740	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 210 ADMIN SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
460 REPAIRS AND MAINTENANCE SERVICES Increase of \$990 over FY 07 Revised	140	145	200	110	310	150	1,300
						300	
						750	
						250	
						Total: -----	
						1,300	
461 MAINTENANCE-OFFICE EQUIPMENT Decrease of \$50 from FY 07 Revised	0	0	0	50	50	0	0
465 SPECIAL CITY HALL REPAIRS No change from FY 07 Revised	0	7,067	0	0	0	0	0
470 PRINTING AND BINDING Decrease of \$2,767 from FY 07 Revised	10,017	5,309	8,000	-4,483	3,517	3,517	750
						750	
						Total: -----	
						750	
480 PROMOTIONAL ACTIVITIES Decrease of \$71,344 from FY 07 Revised	46,708	39,217	64,500	13,444	77,944	76,079	6,600
						1,600	
						5,000	
						ALL OTHER PROMOTIONAL ACTIVITIES WERE ELIMINATED.	
						Total: -----	
						6,600	
481 ADVERTISING COSTS Decrease of \$9,500 from FY 07 Revised	7,764	11,493	13,000	0	13,000	5,577	3,500
						3,500	
						Total: -----	
						3,500	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 210 ADMIN SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
482 CITY NEWSPAPER Decrease of \$39,685 from FY 07 Revised	17,514	10,332	25,000	14,685	39,685	27,602	0
THIS EXPENDITURE WAS MOVED TO THE CITY MANAGER'S BUDGET 010200 IN FY2008.							
510 OFFICE SUPPLIES Decrease of \$3,234 from FY 07 Revised	3,538	1,193	2,000	8,234	10,234	8,701	7,000
						OFFICE SUPPLIES FOR NRCS	2,000
						OFFICE SUPPLIES FOR ADMINISTRATIVE SERVICES DEPARTMENT	5,000
						Total:	7,000
520 OPERATING SUPPLIES Decrease of \$40,748 from FY 07 Revised	5,920	5,390	4,000	45,028	49,028	12,401	8,280
						COFFEE SUPPLIES FOR DEPARTMENT AND LUNCH ROOM	2,000
						RESTROOM/HOUSEHOLD SUPPLIES FOR NRCS	5,000
						UNIFORMS FOR COMMUNITY SPECIALISTS (6 POSITIONS)	580
						COURIER SERVICES	500
						ANNUAL MIAMI-DADE FIRE OCCUPANCY PERMIT FOR NRCS	200
						Total:	8,280
540 BOOKS & MEMBERSHIPS Increase of \$1,348 over FY 07 Revised	5,403	5,972	6,000	-3,063	2,937	1,537	4,285
						INSTITUTE FOR COMMUNITY HOUSING PLANNING & POLICY CONFERENCE	200
						COSTCO MEMBERSHIP FOR CITY	100
						FCCMA ANNUAL MEMBERSHIP (DIRECTOR OF ADM. SERV)	300
						ICMA ANNUAL MEMBERSHIP (DIRECTOR OF ADM. SERV)	780
						NIGP ANNUAL MEMBERSHIP (ASST. DIRECTOR)	330
						FAPPO ANNUAL MEMBERSHIP (ASST. DIRECTOR)	50
						GPA ANNUAL MEMBERSHIP FOR CITY	150
						SOUTHEAST FLORIDA GOVERNMENT PURCHASING COOP GROUP FOR CITY	350
						DAILY BUSINESS REVIEW FOR CITY	325
						CPO CERTIFICATIONS (DIRECTOR AND ASST. DIRECTOR)	1,700
						Total:	4,285

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 210 ADMIN SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
TO FUND PRINCIPAL AND INTEREST PAYMENTS ON 2000A CIP BOND (SEE 215-381108).						16,000	
						Total: -----	16,000

919 TRF TO FND 217 - 2005C BOND DEBT SERVICE Increase of \$205 over FY 07 Revised	2,142	13,855	11,045	0	11,045	6,267	11,250
TO FUND PRINCIPAL AND INTEREST PAYMENTS ON 2005C BONDS (SEE 217-381108). (REFINANCE OF A PORTION OF THE 2000A BONDS).						11,250	
						Total: -----	11,250

926 TRF TO FND 182 No change from FY 07 Revised	0	7,295	0	0	0	0	0

948 TRF TO FND 104 (CRA) Increase of \$377,947 over FY 07 Revised	0	253,980	768,751	0	768,751	768,751	1,146,698
CITY SHARE OF TAX INCREMENTAL IN CRA \$180,156,730 * .0067 MILLS * 95%						1,146,698	
						Total: -----	1,146,698

955 INTEREST Decrease of \$100,000 from FY 07 Revised	0	18,403	120,000	0	120,000	39,460	20,000
EMERGENCY LINE OF CREDIT NON-USE FEES AND INTEREST						20,000	
						Total: -----	20,000

994 TRF TO WORKERS' COMP SELF-INS Decrease of \$178 from FY 07 Revised	1,118	0	233	544	777	233	599
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
07-0144 ADMINISTRATIVE ASST III RAYMOND DONNA			81			81	81
07-0146 ASST ADMIN SERVICES DIREC EUGENE ARIS			141		0	141	141

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 210 ADMIN SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0124 ASST CITY MGR FOR ADM SVC ** VACANCY ** 1541		165		ELIMINATE POSITION		-165	0
07-0145 BUYER II ** VACANCY ** 1335		81		KEEP POSITION-NO FUNDING		-81	0
07-0147 COMMUNITY RESOURCE COORD RUOCCO COSTANZA SANTA		60					60
07-0142 DIRECTOR ADMIN. SERVICES GALIANO YOCELYN		196				0	196
07-0143 INTERGOVMT AFFAIRS COORD HENRY ANDREA M		121					121
Salary Projection Total:		845				-246	599

*** Non-Operating Expenses	142,529	431,033	1,045,247	544	1,045,791	922,419	1,317,347

D I V I S I O N T O T A L S :	1,313,529	1,377,523	3,918,483	88,429	4,006,912	2,142,249	2,549,640

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 212 INFORMATION SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$106,819 from FY 07 Revised	488,384	471,444	560,751	72,883	633,634	449,638	526,815
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0193 ASST INFO TECH DIRECTOR HELTON LORI	87,457	FR AC405-ADD AUTO TO BASE	2,760	90,217			
03-0149 ASST NETWORK MANAGER ** VACANCY ** 1752	67,603	ELIMINATE POSITION	-67,603	0			
01-0033 DIR MGMT INFO SYSTEMS PRICE CHRISTOPHER F	108,753	FR AC405-ADD AUTO TO BASE	4,830	113,583			
02-0161 I.T. OFFICE ADMINISTRATOR BONNIER-PEREZ MARIA	48,663			48,663			
01-0037 MAINTENANCE WORKER I SCALZA MIRIAM	40,400			40,400			
01-0032 NETWORK MANAGER ROSIAK PATRICK M	81,140	FR AC405-ADD AUTO TO BASE	2,760	83,900			
07-0108 P.C. TECHNICIAN II WILLIAMS JONATHAN P	38,067			38,067			
01-0029 PROGRAMMER ANALYST WILSON MARIA GABRIELA	58,306			58,306			
01-0609 TELECOMMUNICATIONS COORD SELLAN MANUEL S	53,679			53,679			
Salary Projection Total:	584,068			-57,253		526,815	
130 SALARIES-TEMP & PART-TIME No change from FY 07 Revised	20,171	12,213	12,000	0	12,000	10,662	12,000
MAIL DELIVERY PERSONNEL						12,000	
Total:						12,000	
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$1,700 from FY 07 Revised	77	733	0	1,700	1,700	1,405	0
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 07 Revised	9	0	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$2,450 from FY 07 Revised	40,055	39,590	43,015	0	43,015	37,184	40,565
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0193 ASST INFO TECH DIRECTOR HELTON LORI	7,006		0	7,006			
03-0149 ASST NETWORK MANAGER ** VACANCY ** 1752	5,178	ELIMINATE POSITION	-5,178	0			
01-0033 DIR MGMT INFO SYSTEMS PRICE CHRISTOPHER F	7,809		0	7,809			
02-0161 I.T. OFFICE ADMINISTRATOR BONNIER-PEREZ MARIA	3,723			3,723			
01-0037 MAINTENANCE WORKER I SCALZA MIRIAM	3,091			3,091			

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 212 INFORMATION SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0032 NETWORK MANAGER ROSIAK PATRICK M		6,515				0	6,515
07-0108 P.C. TECHNICIAN II WILLIAMS JONATHAN P		2,912					2,912
01-0029 PROGRAMMER ANALYST WILSON MARIA GABRIELA		4,483					4,483
01-0609 TELECOMMUNICATIONS COORD SELLAN MANUEL S		4,108					4,108
Salary Projection Total:		44,825				-5,178	39,647
Adjustments to Salary Projection:							
ADDITIONAL FOR PART-TIME PAY							918
Adjusted salary projection total:							40,565

221 LEAVE PAYOUTS	34,674	54,539	54,000	7,000	61,000	60,666	72,000
Increase of \$11,000 over FY 07 Revised							
ESTIMATED LEAVE PAYOUT ALLOCATION							72,000
Total:							72,000

223 RETIREMENT-GENERAL PLAN	52,111	49,656	59,598	0	59,598	55,196	72,165
Increase of \$12,567 over FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0193 ASST INFO TECH DIRECTOR HELTON LORI		15,480				0	15,480
02-0161 I.T. OFFICE ADMINISTRATOR BONNIER-PEREZ MARIA		8,613					8,613
01-0037 MAINTENANCE WORKER I SCALZA MIRIAM		7,151					7,151
01-0032 NETWORK MANAGER ROSIAK PATRICK M		14,362				0	14,362
07-0108 P.C. TECHNICIAN II WILLIAMS JONATHAN P		6,738					6,738
01-0029 PROGRAMMER ANALYST WILSON MARIA GABRIELA		10,320					10,320
01-0609 TELECOMMUNICATIONS COORD SELLAN MANUEL S		9,501					9,501
Salary Projection Total:		72,165				0	72,165

225 RETIREMENT-OTHER PLANS	23,875	23,444	25,021	0	25,021	23,734	29,798
Increase of \$4,777 over FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0033 DIR MGMT INFO SYSTEMS PRICE CHRISTOPHER F		29,798				0	29,798
Salary Projection Total:		29,798				0	29,798

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 212 INFORMATION SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
235 HEALTH INSURANCE Decrease of \$27,201 from FY 07 Revised	83,948	89,493	98,181	0	98,181	85,775	70,980
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0193 ASST INFO TECH DIRECTOR HELTON LORI	12,435		0	12,435			
03-0149 ASST NETWORK MANAGER ** VACANCY ** 1752	4,464	ELIMINATE POSITION	-4,464	0			
01-0033 DIR MGMT INFO SYSTEMS PRICE CHRISTOPHER F	12,435		0	12,435			
02-0161 I.T. OFFICE ADMINISTRATOR BONNIER-PEREZ MARIA	4,613			4,613			
01-0037 MAINTENANCE WORKER I SCALZA MIRIAM	7,699			7,699			
01-0032 NETWORK MANAGER ROSIAK PATRICK M	12,435		0	12,435			
07-0108 P.C. TECHNICIAN II WILLIAMS JONATHAN P	4,464			4,464			
01-0029 PROGRAMMER ANALYST WILSON MARIA GABRIELA	12,435			12,435			
01-0609 TELECOMMUNICATIONS COORD SELLAN MANUEL S	4,464			4,464			
Salary Projection Total:	75,444		-4,464	70,980			
236 GROUP LIFE INSURANCE Decrease of \$353 from FY 07 Revised	4,028	4,617	5,312	0	5,312	4,401	4,959
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0193 ASST INFO TECH DIRECTOR HELTON LORI	760		0	760			
03-0149 ASST NETWORK MANAGER ** VACANCY ** 1752	294	ELIMINATE POSITION	-294	0			
01-0033 DIR MGMT INFO SYSTEMS PRICE CHRISTOPHER F	864		0	864			
02-0161 I.T. OFFICE ADMINISTRATOR BONNIER-PEREZ MARIA	212			212			
01-0037 MAINTENANCE WORKER I SCALZA MIRIAM	177			177			
01-0032 NETWORK MANAGER ROSIAK PATRICK M	708		0	708			
07-0108 P.C. TECHNICIAN II WILLIAMS JONATHAN P	168			168			
01-0029 PROGRAMMER ANALYST WILSON MARIA GABRIELA	510			510			
01-0609 TELECOMMUNICATIONS COORD SELLAN MANUEL S	233			233			
Salary Projection Total:	3,926		-294	3,632			
Adjustments to Salary Projection:					1,327		
ADDITIONAL LIFE INSURANCE PREMIUMS					1,327		
Adjusted salary projection total:					4,959		
238 ACCIDENTAL DEATH & DISMEMBERMENT Decrease of \$2,242 from FY 07 Revised	2,375	2,866	5,159	0	5,159	2,618	2,917
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0193 ASST INFO TECH DIRECTOR HELTON LORI	888		0	888			

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 212 INFORMATION SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0149 ASST NETWORK MANAGER ** VACANCY ** 1752		24		ELIMINATE POSITION		-24	0
01-0033 DIR MGMT INFO SYSTEMS PRICE CHRISTOPHER F		1,097				0	1,097
02-0161 I.T. OFFICE ADMINISTRATOR BONNIER-PEREZ MARIA		18					18
01-0037 MAINTENANCE WORKER I SCALZA MIRIAM		15					15
01-0032 NETWORK MANAGER ROSIAK PATRICK M		824				0	824
07-0108 P.C. TECHNICIAN II WILLIAMS JONATHAN P		14					14
01-0029 PROGRAMMER ANALYST WILSON MARIA GABRIELA		42					42
01-0609 TELECOMMUNICATIONS COORD SELLAN MANUEL S		19					19
Salary Projection Total:		2,941				-24	2,917

239 DENTAL INSURANCE	2,379	2,543	2,956	0	2,956	2,530	2,757
Decrease of \$199 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0193 ASST INFO TECH DIRECTOR HELTON LORI		422				0	422
03-0149 ASST NETWORK MANAGER ** VACANCY ** 1752		153		ELIMINATE POSITION		-153	0
01-0033 DIR MGMT INFO SYSTEMS PRICE CHRISTOPHER F		852				0	852
02-0161 I.T. OFFICE ADMINISTRATOR BONNIER-PEREZ MARIA		153					153
01-0037 MAINTENANCE WORKER I SCALZA MIRIAM		180					180
01-0032 NETWORK MANAGER ROSIAK PATRICK M		422				0	422
07-0108 P.C. TECHNICIAN II WILLIAMS JONATHAN P		153					153
01-0029 PROGRAMMER ANALYST WILSON MARIA GABRIELA		422					422
01-0609 TELECOMMUNICATIONS COORD SELLAN MANUEL S		153					153
Salary Projection Total:		2,910				-153	2,757

*** Salaries & Related Costs	752,085	751,139	865,993	81,583	947,576	733,808	834,956

310 PROFESSIONAL SERVICES	3,300	0	5,000	10,000	15,000	14,250	5,000
Decrease of \$10,000 from FY 07 Revised							
							5,000
						Total:	5,000

390 EDUCATIONAL PROGRAMS	135	0	2,500	-2,500	0	0	0
No change from FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 212 INFORMATION SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
405 TRAVEL AND AUTO EXPENSES Decrease of \$11,350 from FY 07 Revised	9,104	10,121	11,350	0	11,350	9,186	0
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0193 ASST INFO TECH DIRECTOR	HELTON LORI	2,760	SEE AC120-MOVED TO SALARY	-2,760	0		
01-0033 DIR MGMT INFO SYSTEMS	PRICE CHRISTOPHER F	4,830	SEE AC120-MOVED TO SALARY	-4,830	0		
01-0032 NETWORK MANAGER	ROSIK PATRICK M	2,760	SEE AC120-MOVED TO SALARY	-2,760	0		
	Salary Projection Total:	10,350		-10,350	0		
410 COMMUNICATION SERVICES Increase of \$24,255 over FY 07 Revised	271,903	246,868	287,000	-16,200	270,800	206,950	295,055
	CITYWIDE COSTS:						
	BELLSOUTH CIRCUITS					141,535	
	COMCAST DATA CIRCUITS					36,000	
	DIRECTORY ADVERTISING					13,200	
	SINGLE-LINE PHONE LINES					25,000	
	LONG DISTANCE CHARGES					25,000	
	PBX MAINTENANCE					50,000	
	DEPARTMENTAL CELLPHONES					4,320	
						Total:	295,055
420 POSTAGE & MAILING EXPENSES Decrease of \$7,500 from FY 07 Revised	74,124	79,917	80,000	2,500	82,500	79,376	75,000
	CITY-WIDE POSTAGE USAGE					90,000	
	REDUCTIONS - ELIMINATE BLOCK PARTY MAILINGS					-5,000	
	- ELIMINATE CERT MAIL BY CODE COMPLIANCE					-10,000	
						Total:	75,000
430 UTILITY SERVICES Decrease of \$13,200 from FY 07 Revised	10,806	13,400	12,000	1,200	13,200	11,385	0
	MOVED FOR CITY HALL TO ADMIN SERVICES 010210-512430						

C I T Y O F N O R T H M I A M I B E A C H
A D O P T E D E X P E N S E B U D G E T F O R F Y 2 0 0 8

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 212 INFORMATION SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED	
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$27,180 from FY 07 Revised	60,581	125,550	138,000	0	138,000	134,594	110,820	
HARDWARE MAINTENANCE & SUPPORT:								
COMPUTER SERVER MAINTENANCE & SUPPORT						8,770		
WATCHGUARD FIREWALL MAINTENANCE						1,740		
NEOPOST MAILROOM EQUIPMENT						4,020		
SOFTWARE SUPPORT:								
MICROSOFT ENTERPRISE AGREEMENTS (370 SEATS)						62,300		
INFORMIX DATABASE SOFTWARE						11,630		
PAYFORMANCE CHECK-WRITING SOFTWARE						3,925		
EASYSPOOLER UNIX PRINT SPOOLING SOFTWARE						4,275		
MCAFFEE VIRUS SOFTWARE						6,150		
ALTIRIS SOFTWARE SUPPORT						2,450		
PLANET PRESS FORMS CREATION SOFTWARE						285		
TINYTERM TERMINAL EMULATOR SOFTWARE						1,000		
MICROLITE & BACKUPEXEC SOFTWARE						275		
REDHAT LINUX SOFTWARE						1,400		
BARRACUDA FIREWALL SOFTWARE						720		
NMBTV SCALA SOFTWARE						560		
GOVOFFICE WEBSITE HOSTING						1,320		
						Total: 110,820		
510 OFFICE SUPPLIES Decrease of \$1,800 from FY 07 Revised	13,309	13,485	14,000	0	14,000	11,393	12,200	
MISC OFFICE SUPPLIES							2,500	
FORMS & PAPER STOCK						4,700		
TONER & INK CARTRIDGES						2,000		
BACKUP TAPES						3,000		
						Total: 12,200		
520 OPERATING SUPPLIES Decrease of \$860 from FY 07 Revised	8,350	8,742	9,000	0	9,000	5,006	8,140	
MISC. SYSTEM INSTALLATION & SUPPORT ITEMS							4,600	
OFFSITE BACKUP TAPE STORAGE						3,540		
						Total: 8,140		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 215 PURCHASING

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED

120 SALARIES-FULL-TIME No change from FY 07 Revised	147,089	157,980	179,763	-179,763	0	165,185	0
ENTIRE DIVISION MERGED WITH ADMINISTRATIVE SERVICES (010210)							

121 SALARY-DISABILITY PAYMENTS No change from FY 07 Revised	1,139	444	0	0	0	337	0

130 SALARIES-TEMP & PART-TIME No change from FY 07 Revised	0	585	1,000	-1,000	0	7,525	0

140 OVERTIME-REGULAR EMPLOYEES No change from FY 07 Revised	488	897	500	-500	0	1,885	0

210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION No change from FY 07 Revised	11,453	12,491	13,751	-13,751	0	15,224	0

215 EDUCATIONAL REIMBURSEMENT No change from FY 07 Revised	0	0	2,000	-2,000	0	0	0

221 LEAVE PAYOUTS No change from FY 07 Revised	0	0	36,000	-36,000	0	53,790	0

223 RETIREMENT-GENERAL PLAN No change from FY 07 Revised	20,687	23,251	35,079	-35,079	0	17,940	0

225 RETIREMENT-OTHER PLANS No change from FY 07 Revised	0	0	0	0	0	14,439	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 215 PURCHASING

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
235 HEALTH INSURANCE No change from FY 07 Revised	31,201	35,488	36,137	-36,137	0	20,114	0
236 GROUP LIFE INSURANCE No change from FY 07 Revised	1,182	1,341	1,607	-1,607	0	1,157	0
238 ACCIDENTAL DEATH & DISMEMBERMENT No change from FY 07 Revised	754	790	1,648	-1,648	0	857	0
239 DENTAL INSURANCE No change from FY 07 Revised	1,478	1,511	1,699	-1,699	0	864	0
*** Salaries & Related Costs	215,470	234,778	309,184	-309,184	0	299,318	0
390 EDUCATIONAL PROGRAMS No change from FY 07 Revised	629	889	1,500	-1,500	0	400	0
405 TRAVEL AND AUTO EXPENSES No change from FY 07 Revised	1,079	2,993	5,600	-5,600	0	1,574	0
430 UTILITY SERVICES No change from FY 07 Revised	1,213	1,508	1,400	-1,400	0	1,326	0
440 RENTALS AND LEASES No change from FY 07 Revised	0	0	0	0	0	900	0
460 REPAIRS AND MAINTENANCE SERVICES No change from FY 07 Revised	140	145	400	-400	0	50	0

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FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 215 PURCHASING

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
480 PROMOTIONAL ACTIVITIES No change from FY 07 Revised	1,215	2,784	2,000	-2,000	0	1,580	0
510 OFFICE SUPPLIES No change from FY 07 Revised	1,070	1,428	1,500	-1,500	0	1,462	0
520 OPERATING SUPPLIES No change from FY 07 Revised	35,436	17,121	25,000	-25,000	0	20,376	0
540 BOOKS & MEMBERSHIPS No change from FY 07 Revised	927	637	800	-800	0	518	0
592 CITY HALL COPIER EXPENSES No change from FY 07 Revised	1,930	4,153	2,000	-2,000	0	2,601	0
*** Operating Expenses	43,639	31,658	40,200	-40,200	0	30,787	0
*** Capital Outlays	0	0	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS No change from FY 07 Revised	580	614	360	-360	0	360	0
*** Non-Operating Expenses	580	614	360	-360	0	360	0
D I V I S I O N T O T A L S:	259,690	267,050	349,744	-349,744	0	330,464	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$152,430 over FY 07 Revised	594,571	618,752	999,591	-231,342	768,249	682,423	920,679
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
07-0002 ADMINISTRATIVE ASST I KINZER REGAN G		27,127				27,127	
06-0142 ASST BUILDING OFFICIAL PIZZILLO STEPHEN J		82,856				82,856	
07-0004 ASST PLANNER SOUTHERN CRAIG P		40,308				40,308	
01-0044 ASST TO DIRECTOR ** VACANCY ** 1016		49,003	ELIMINATE POSITION		-49,003	0	
07-0003 BLDG CODE COMPLIANCE OFFI MAGILL ALICE		37,888				37,888	
04-0098 BLDG PERMIT PROCESS. SUPV SZCZEPANSKI HERENA		40,894				40,894	
08-0002 BUILDING INSPECTOR ** NEW POSITION **			INCREASED WORKLOAD		60,000	60,000	
01-0050 BUILDING OFFICIAL LEE DALE E		96,711	FR AC405-ADD AUTO TO BASE		2,760	99,471	
07-0008 CHIEF PLUMBING INSPECTOR XIRINACHS EDGAR		73,360				73,360	
05-0097 COMM DEVELOP OFFICE ADMIN ALVAREZ LISA A		40,751				40,751	
06-0141 COMPREHENSIVE PLANNER ACEVEDO JAVIER C		65,500				65,500	
06-0140 DEP. DIR. CD/CITY PLANNER HEID CHRISTOPHER		89,547	FR AC405-ADD AUTO TO BASE		2,760	92,307	
01-0046 DIR COMMUNITY DEVELOPMENT VAGELINE THOMAS J		103,242	FR AC405-ADD AUTO TO BASE		3,450	106,692	
04-0132 PERMIT CLERK I ** VACANCY ** 9166		29,313				29,313	
07-0001 PERMIT CLERK I BAKER LISA NICOLE		29,313				29,313	
06-0171 PERMIT CLERK I THOMAS ADRIAN MARIE		29,753				29,753	
05-0102 PERMIT CLERK I WILLIAMS TERRELL		29,313				29,313	
06-0093 PERMIT CLERK II BAIN CLEVELAND S		35,833				35,833	
Salary Projection Total:		900,712			19,967	920,679	
121 SALARY-DISABILITY PAYMENTS Decrease of \$5,622 from FY 07 Revised	0	0	0	5,622	5,622	5,621	0
130 SALARIES-TEMP & PART-TIME Decrease of \$62,295 from FY 07 Revised	28,370	120,953	150,000	118,500	268,500	236,918	206,205
PART TIME INSPECTORS						190,105	
PART TIME CLERICAL POSITION FOR BUILDING DIVISION						16,100	
Total:						206,205	
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$4,000 from FY 07 Revised	3,529	3,580	5,000	0	5,000	3,423	1,000
P&Z BOARD RECORDING SECRETARY (RECORD/TRANSCRIBE MINUTES)						1,000	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
ATTEND CODE ENFORCEMENT BOARD MEETINGS							

						Total:	1,000

150 EXECUTIVE EXPENSE	1,680	4,385	1,680	-50	1,630	1,490	1,680
Increase of \$50 over FY 07 Revised							
P&Z BD MEMBERS (7 @ 20.00/MO)						1,680	

						Total:	1,680

210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	50,111	59,157	88,893	-4,798	84,095	74,435	86,047
Increase of \$1,952 over FY 07 Revised							
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
07-0002 ADMINISTRATIVE ASST I KINZER REGAN G	2,075			2,075			
06-0142 ASST BUILDING OFFICIAL PIZZILLO STEPHEN J	6,377			6,377			
07-0004 ASST PLANNER SOUTHERN CRAIG P	3,094			3,094			
01-0044 ASST TO DIRECTOR ** VACANCY ** 1016	3,749	ELIMINATE POSITION	-3,749	0			
07-0003 BLDG CODE COMPLIANCE OFFI MAGILL ALICE	2,898			2,898			
04-0098 BLDG PERMIT PROCESS. SUPV SZCZEPANSKI HERENA	3,139			3,139			
08-0002 BUILDING INSPECTOR ** NEW POSITION **		INCREASED WORKLOAD	4,590	4,590			
01-0050 BUILDING OFFICIAL LEE DALE E	7,603		0	7,603			
07-0008 CHIEF PLUMBING INSPECTOR XIRINACHS EDGAR	5,644			5,644			
05-0097 COMM DEVELOP OFFICE ADMIN ALVAREZ LISA A	3,117			3,117			
06-0141 COMPREHENSIVE PLANNER ACEVEDO JAVIER C	5,038			5,038			
06-0140 DEP. DIR. CD/CITY PLANNER HEID CHRISTOPHER	7,169		0	7,169			
01-0046 DIR COMMUNITY DEVELOPMENT VAGELINE THOMAS J	7,709		0	7,709			
04-0132 PERMIT CLERK I ** VACANCY ** 9166	2,242			2,242			
07-0001 PERMIT CLERK I BAKER LISA NICOLE	2,242			2,242			
06-0171 PERMIT CLERK I THOMAS ADRIAN MARIE	2,276			2,276			
05-0102 PERMIT CLERK I WILLIAMS TERRELL	2,242			2,242			
06-0093 PERMIT CLERK II BAIN CLEVELAND S	2,741			2,741			
	-----			-----			
Salary Projection Total:	69,355		841	70,196			
Adjustments to Salary Projection:							
PART-TIME SALARIES AND OVERTIME						15,851	

						Adjusted salary projection total:	86,047

215 EDUCATIONAL REIMBURSEMENT	0	0	2,000	-2,000	0	0	0
No change from FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
221 LEAVE PAYOUTS Decrease of \$19,518 from FY 07 Revised	35,356	48,140	45,000	34,518	79,518	70,717	60,000
ESTIMATED LEAVE PAYOUT ALLOCATION						60,000	
Total:						60,000	
223 RETIREMENT-GENERAL PLAN Increase of \$4,503 over FY 07 Revised	27,383	30,036	70,609	-29,150	41,459	36,701	45,962
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0003 BLDG CODE COMPLIANCE OFFI	MAGILL ALICE	6,706			6,706		
04-0098 BLDG PERMIT PROCESS. SUPV	SZCZEPANSKI HERENA	7,238			7,238		
05-0097 COMM DEVELOP OFFICE ADMIN	ALVAREZ LISA A	7,213			7,213		
06-0141 COMPREHENSIVE PLANNER	ACEVEDO JAVIER C	11,594			11,594		
06-0171 PERMIT CLERK I	THOMAS ADRIAN MARIE	1,680			1,680		
05-0102 PERMIT CLERK I	WILLIAMS TERRELL	5,188			5,188		
06-0093 PERMIT CLERK II	BAIN CLEVELAND S	6,343			6,343		
Salary Projection Total:		45,962		0	45,962		
225 RETIREMENT-OTHER PLANS Increase of \$23,346 over FY 07 Revised	74,287	74,526	80,862	25,200	106,062	93,839	129,408
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0142 ASST BUILDING OFFICIAL	PIZZILLO STEPHEN J	21,542			21,542		
07-0004 ASST PLANNER	SOUTHERN CRAIG P	10,480			10,480		
01-0050 BUILDING OFFICIAL	LEE DALE E	26,100		0	26,100		
07-0008 CHIEF PLUMBING INSPECTOR	XIRINACHS EDGAR	19,074			19,074		
06-0140 DEP. DIR. CD/CITY PLANNER	HEID CHRISTOPHER	24,219		0	24,219		
01-0046 DIR COMMUNITY DEVELOPMENT	VAGELINE THOMAS J	27,993		0	27,993		
Salary Projection Total:		129,408		0	129,408		
235 HEALTH INSURANCE Increase of \$15,453 over FY 07 Revised	83,321	101,220	190,967	-68,972	121,995	108,747	137,448
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0002 ADMINISTRATIVE ASST I	KINZER REGAN G	4,613			4,613		
06-0142 ASST BUILDING OFFICIAL	PIZZILLO STEPHEN J	9,615			9,615		

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
07-0004 ASST PLANNER SOUTHERN CRAIG P		12,435					12,435
01-0044 ASST TO DIRECTOR ** VACANCY ** 1016		4,464		ELIMINATE POSITION		-4,464	0
07-0003 BLDG CODE COMPLIANCE OFFI MAGILL ALICE		4,613					4,613
04-0098 BLDG PERMIT PROCESS. SUPV SZCZEPANSKI HERENA		9,615					9,615
08-0002 BUILDING INSPECTOR ** NEW POSITION **				INCREASED WORKLOAD		9,963	9,963
01-0050 BUILDING OFFICIAL LEE DALE E		12,435				0	12,435
07-0008 CHIEF PLUMBING INSPECTOR XIRINACHS EDGAR		4,464					4,464
05-0097 COMM DEVELOP OFFICE ADMIN ALVAREZ LISA A		12,435					12,435
06-0141 COMPREHENSIVE PLANNER ACEVEDO JAVIER C		9,615					9,615
06-0140 DEP. DIR. CD/CITY PLANNER HEID CHRISTOPHER		8,688				0	8,688
01-0046 DIR COMMUNITY DEVELOPMENT VAGELINE THOMAS J		8,688				0	8,688
04-0132 PERMIT CLERK I ** VACANCY ** 9166		4,464					4,464
07-0001 PERMIT CLERK I BAKER LISA NICOLE		8,646					8,646
06-0171 PERMIT CLERK I THOMAS ADRIAN MARIE		8,082					8,082
05-0102 PERMIT CLERK I WILLIAMS TERRELL		4,613					4,613
06-0093 PERMIT CLERK II BAIN CLEVELAND S		4,464					4,464
Salary Projection Total:		131,949				5,499	137,448

236 GROUP LIFE INSURANCE 8,693 9,301 12,572 0 12,572 9,570 11,843
Decrease of \$729 from FY 07 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
07-0002 ADMINISTRATIVE ASST I KINZER REGAN G	121			121
06-0142 ASST BUILDING OFFICIAL PIZZILLO STEPHEN J	717			717
07-0004 ASST PLANNER SOUTHERN CRAIG P	354			354
01-0044 ASST TO DIRECTOR ** VACANCY ** 1016	216	ELIMINATE POSITION	-216	0
07-0003 BLDG CODE COMPLIANCE OFFI MAGILL ALICE	164			164
04-0098 BLDG PERMIT PROCESS. SUPV SZCZEPANSKI HERENA	354			354
08-0002 BUILDING INSPECTOR ** NEW POSITION **		INCREASED WORKLOAD	675	675
01-0050 BUILDING OFFICIAL LEE DALE E	838		0	838
07-0008 CHIEF PLUMBING INSPECTOR XIRINACHS EDGAR	639			639
05-0097 COMM DEVELOP OFFICE ADMIN ALVAREZ LISA A	177			177
06-0141 COMPREHENSIVE PLANNER ACEVEDO JAVIER C	570			570
06-0140 DEP. DIR. CD/CITY PLANNER HEID CHRISTOPHER	778		0	778
01-0046 DIR COMMUNITY DEVELOPMENT VAGELINE THOMAS J	864		0	864
04-0132 PERMIT CLERK I ** VACANCY ** 9166	130			130
07-0001 PERMIT CLERK I BAKER LISA NICOLE	130			130
06-0171 PERMIT CLERK I THOMAS ADRIAN MARIE	130			130
05-0102 PERMIT CLERK I WILLIAMS TERRELL	130			130
06-0093 PERMIT CLERK II BAIN CLEVELAND S	156			156
Salary Projection Total:	6,468		459	6,927

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
ADDITIONAL LIFE INSURANCE PREMIUMS						4,916	
Adjusted salary projection total:						11,843	

238 ACCIDENTAL DEATH & DISMEMBERMENT 2,770 2,913 5,770 0 5,770 2,924 3,313
Decrease of \$2,457 from FY 07 Revised

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
07-0002	ADMINISTRATIVE ASST I	KINZER REGAN G	10			10
06-0142	ASST BUILDING OFFICIAL	PIZZILLO STEPHEN J	60			60
07-0004	ASST PLANNER	SOUTHERN CRAIG P	30			30
01-0044	ASST TO DIRECTOR	** VACANCY ** 1016	18	ELIMINATE POSITION	-18	0
07-0003	BLDG CODE COMPLIANCE OFFI	MAGILL ALICE	14			14
04-0098	BLDG PERMIT PROCESS. SUPV	SZCZEPANSKI HERENA	30			30
08-0002	BUILDING INSPECTOR	** NEW POSITION **		INCREASED WORKLOAD	60	60
01-0050	BUILDING OFFICIAL	LEE DALE E	982		0	982
07-0008	CHIEF PLUMBING INSPECTOR	XIRINACHS EDGAR	53			53
05-0097	COMM DEVELOP OFFICE ADMIN	ALVAREZ LISA A	15			15
06-0141	COMPREHENSIVE PLANNER	ACEVEDO JAVIER C	48			48
06-0140	DEP. DIR. CD/CITY PLANNER	HEID CHRISTOPHER	909		0	909
01-0046	DIR COMMUNITY DEVELOPMENT	VAGELINE THOMAS J	1,045		0	1,045
04-0132	PERMIT CLERK I	** VACANCY ** 9166	11			11
07-0001	PERMIT CLERK I	BAKER LISA NICOLE	11			11
06-0171	PERMIT CLERK I	THOMAS ADRIAN MARIE	11			11
05-0102	PERMIT CLERK I	WILLIAMS TERRELL	11			11
06-0093	PERMIT CLERK II	BAIN CLEVELAND S	13			13
Salary Projection Total:			3,271		42	3,313

239 DENTAL INSURANCE 2,964 3,746 5,412 -500 4,912 3,773 4,876
Decrease of \$36 from FY 07 Revised

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
07-0002	ADMINISTRATIVE ASST I	KINZER REGAN G	180			180
06-0142	ASST BUILDING OFFICIAL	PIZZILLO STEPHEN J	268			268
07-0004	ASST PLANNER	SOUTHERN CRAIG P	422			422
01-0044	ASST TO DIRECTOR	** VACANCY ** 1016	153	ELIMINATE POSITION	-153	0
07-0003	BLDG CODE COMPLIANCE OFFI	MAGILL ALICE	180			180
04-0098	BLDG PERMIT PROCESS. SUPV	SZCZEPANSKI HERENA	422			422
08-0002	BUILDING INSPECTOR	** NEW POSITION **		INCREASED WORKLOAD	153	153
01-0050	BUILDING OFFICIAL	LEE DALE E	852		0	852
07-0008	CHIEF PLUMBING INSPECTOR	XIRINACHS EDGAR	153			153

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0097 COMM DEVELOP OFFICE ADMIN ALVAREZ LISA A		422					422
06-0141 COMPREHENSIVE PLANNER ACEVEDO JAVIER C		153					153
06-0140 DEP. DIR. CD/CITY PLANNER HEID CHRISTOPHER		426				0	426
01-0046 DIR COMMUNITY DEVELOPMENT VAGELINE THOMAS J		426				0	426
04-0132 PERMIT CLERK I ** VACANCY ** 9166		153					153
07-0001 PERMIT CLERK I BAKER LISA NICOLE		180					180
06-0171 PERMIT CLERK I THOMAS ADRIAN MARIE		180					180
05-0102 PERMIT CLERK I WILLIAMS TERRELL		153					153
06-0093 PERMIT CLERK II BAIN CLEVELAND S		153					153
Salary Projection Total:		4,876				0	4,876

*** Salaries & Related Costs	913,034	1,076,710	1,658,356	-152,972	1,505,384	1,330,581	1,608,461

310 PROFESSIONAL SERVICES	75,845	82,452	55,000	22,372	77,372	77,372	0
Decrease of \$77,372 from FY 07 Revised							

334 TOWN MEETINGS	2,536	2,947	9,400	-5,018	4,382	4,382	0
Decrease of \$4,382 from FY 07 Revised							
ADVERTISE TOWN MEETINGS IN 'NEWS MADE BRIEF' NEWSLETTER							

347 OTHER CONTRACTUAL SERVICES	197,956	202,715	53,000	117,700	170,700	168,493	28,000
Decrease of \$142,700 from FY 07 Revised							
FILL-IN FOR INSPECTOR/PLAN REVIEW, INSPECTION & REINSPECTION							28,000
Total:							28,000

390 EDUCATIONAL PROGRAMS	6,706	4,865	15,000	-7,000	8,000	4,603	5,560
Decrease of \$2,440 from FY 07 Revised							
FLORIDA BLDG CODE CONF 2 X YEARLY(3 ATTEND @ \$200)							1,200
BOAF ANNUAL CONFERENCE(2 ATTEND @ \$280)							560
STATE RECERT COURSES BLDG OFFICIAL(TWICE YEARLY @ \$300)							600
STATE RECERT COURSES FOR INSPECTORS							2,000
APA NATIONAL MEETING ATTENDANCE							1,200
Total:							5,560

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
405 TRAVEL AND AUTO EXPENSES Decrease of \$11,970 from FY 07 Revised	15,938	19,009	17,000	0	17,000	14,055	5,030
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0050 BUILDING OFFICIAL LEE DALE E	2,760	SEE AC120-MOVED TO SALARY	-2,760	0			
06-0140 DEP. DIR. CD/CITY PLANNER HEID CHRISTOPHER	2,760	SEE AC120-MOVED TO SALARY	-2,760	0			
01-0046 DIR COMMUNITY DEVELOPMENT VAGELINE THOMAS J	3,450	SEE AC120-MOVED TO SALARY	-3,450	0			
Salary Projection Total:	8,970		-8,970	0			
MISCELLANEOUS TOLLS, PARKING, ETC.						2,030	
BOAF CONF(TRAVEL \$150/HOTEL \$680/MEALS \$200)							
SBCCI CERT. COURSES TRAVEL/LODGING/MEALS							3,000
APA NATIONAL MEETING ATTENDANCE							
Total:						5,030	
410 COMMUNICATION SERVICES Decrease of \$10,600 from FY 07 Revised	481	5,733	6,900	3,700	10,600	5,780	0
PORTABLE TELEPHONES (AIRTIME, SERV. CHG) & PAGERS							
440 RENTALS AND LEASES Decrease of \$4,153 from FY 07 Revised	15,262	15,787	14,380	9,971	24,351	20,918	20,198
RENTAL OF SPACE IN PUBLIC SERVICES BUILDING							14,380
2,876 SQUARE FEET @ \$5.00/SQ FT							5,818
1 CANON COPY MACHINE FOR PLANNING							
Total:						20,198	
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$3,477 from FY 07 Revised	2,420	2,520	6,700	1,837	8,537	5,145	5,060
3 TYPEWRITERS, MAINTENANCE CONTRACT							300
1 TOSHIBA COPY MACHINE FOR BUILDING, MAINTENANCE CONTRACT							1,000
1 CANON COPY MACHINE FOR PLANNING, MAINTENANCE CONTRACT							2,635
1 LEKTRIEVER FILING MACHINE, MAINTENANCE CONTRACT							1,125
Total:						5,060	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
470 PRINTING AND BINDING Decrease of \$2,032 from FY 07 Revised	3,099	4,183	4,500	2,032	6,532	5,281	4,500
LETTERHEAD, BOND PAPER, BLUE PRINTS							4,500
PRINT CURRENT ZONING CODE FOR DISTRIBUTION							
PRINT CURRENT COMPREHENSIVE PLAN FOR DISTRIBUTION							
PRINT COPIES FOR PUBLIC RECORDS REQUESTS							
PRINT BUILDING POSTING FORMS							
PURCHASE BUILDING INSPECTION FORMS							
PURCHASE BUILDING PERMIT FEE RECEIPT FORMS							
Total:						4,500	
490 UNIFORM MAINTENANCE ALLOWANCE Decrease of \$792 from FY 07 Revised	0	457	1,000	-208	792	792	0
510 OFFICE SUPPLIES Decrease of \$15,276 from FY 07 Revised	11,085	16,366	15,000	7,476	22,476	19,218	7,200
MISCELLANEOUS OFFICE SUPPLIES							7,200
Total:						7,200	
520 OPERATING SUPPLIES Decrease of \$28,018 from FY 07 Revised	14,262	38,257	32,000	18,018	50,018	48,547	22,000
COUNTY PLAT MAPS, COURIER SERVICES,							22,000
FEDERAL EXP, RECORDING FEES, MIAMI HERALD ADVERTISING,							
MASS MAILINGS, TITLE SEARCHES, COPY MACHINE OVERAGES,							
PUBLIC NOTICE SIGNS ON PROPERTIES							
Total:						22,000	
540 BOOKS & MEMBERSHIPS Decrease of \$2,760 from FY 07 Revised	6,703	5,470	7,500	500	8,000	6,746	5,240
PROFESSIONAL ORGANIZATION MEMBERSHIPS							5,240
REFERENCE MATERIALS AND BOOKS							
Total:						5,240	

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED	
	FY05 PURCHASES						3,249	
	FY07 PURCHASES						7,310	
	Total:						10,559	

 990 TRF TO MPO TRANSPORTATION GRANT 0 0 14,070 0 14,070 14,070 0
 Decrease of \$14,070 from FY 07 Revised

 994 TRF TO WORKERS' COMP SELF-INS 9,420 2,567 24,806 0 24,806 24,806 18,493
 Decrease of \$6,313 from FY 07 Revised

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
07-0002	ADMINISTRATIVE ASST I	KINZER REGAN G	54			54
06-0142	ASST BUILDING OFFICIAL	PIZZILLO STEPHEN J	4,391			4,391
07-0004	ASST PLANNER	SOUTHERN CRAIG P	81			81
01-0044	ASST TO DIRECTOR	** VACANCY ** 1016	98	ELIMINATE POSITION	-98	0
07-0003	BLDG CODE COMPLIANCE OFFI	MAGILL ALICE	76			76
04-0098	BLDG PERMIT PROCESS. SUPV	SZCZEPANSKI HERENA	82			82
08-0002	BUILDING INSPECTOR	** NEW POSITION **		INCREASED WORKLOAD	3,888	3,888
01-0050	BUILDING OFFICIAL	LEE DALE E	5,126		0	5,126
07-0008	CHIEF PLUMBING INSPECTOR	XIRINACHS EDGAR	3,888			3,888
05-0097	COMM DEVELOP OFFICE ADMIN	ALVAREZ LISA A	82			82
06-0141	COMPREHENSIVE PLANNER	ACEVEDO JAVIER C	131			131
06-0140	DEP. DIR. CD/CITY PLANNER	HEID CHRISTOPHER	179		0	179
01-0046	DIR COMMUNITY DEVELOPMENT	VAGELINE THOMAS J	206		0	206
04-0132	PERMIT CLERK I	** VACANCY ** 9166	59			59
07-0001	PERMIT CLERK I	BAKER LISA NICOLE	59			59
06-0171	PERMIT CLERK I	THOMAS ADRIAN MARIE	60			60
05-0102	PERMIT CLERK I	WILLIAMS TERRELL	59			59
06-0093	PERMIT CLERK II	BAIN CLEVELAND S	72			72
Salary Projection Total:			14,703		3,790	18,493

 *** Non-Operating Expenses 11,924 5,905 48,525 0 48,525 46,349 30,103

 D I V I S I O N T O T A L S : 1,290,525 1,483,889 2,011,261 26,321 2,037,582 1,815,755 1,741,352

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 282 NEIGHBORHOOD SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED

120 SALARIES-FULL-TIME No change from FY 07 Revised	44,382	72,320	91,583	-91,583	0	75,335	0
ENTIRE DIVISION MERGED WITH ADMINISTRATIVE SERVICES (010210)							

130 SALARIES-TEMP & PART-TIME No change from FY 07 Revised	49,636	43,370	49,500	-49,500	0	42,516	0

141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 07 Revised	0	203	0	0	0	0	0

210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION No change from FY 07 Revised	6,789	9,753	11,474	-11,474	0	9,145	0

215 EDUCATIONAL REIMBURSEMENT No change from FY 07 Revised	684	103	0	0	0	281	0

221 LEAVE PAYOUTS No change from FY 07 Revised	6,355	8,595	8,500	-8,500	0	13,125	0

223 RETIREMENT-GENERAL PLAN No change from FY 07 Revised	7,988	8,766	10,342	-10,342	0	9,079	0

235 HEALTH INSURANCE No change from FY 07 Revised	12,980	15,063	17,490	-17,490	0	25,090	0

236 GROUP LIFE INSURANCE No change from FY 07 Revised	447	574	712	-712	0	557	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 282 NEIGHBORHOOD SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
238 ACCIDENTAL DEATH & DISMEMBERMENT No change from FY 07 Revised	41	48	56	-56	0	540	0
239 DENTAL INSURANCE No change from FY 07 Revised	404	387	584	-584	0	1,139	0
*** Salaries & Related Costs	129,705	159,182	190,241	-190,241	0	176,806	0
347 OTHER CONTRACTUAL SERVICES No change from FY 07 Revised	0	3,870	8,640	-8,640	0	9,780	0
383 FESTIVALS & COMMUNITY EVENTS No change from FY 07 Revised	0	0	21,000	-21,000	0	22,646	0
385 CITY-WIDE BLOCK PARTIES & SPECIAL EVENTS No change from FY 07 Revised	29,511	28,123	30,000	-30,000	0	32,792	0
390 EDUCATIONAL PROGRAMS No change from FY 07 Revised	0	484	0	0	0	0	0
405 TRAVEL AND AUTO EXPENSES No change from FY 07 Revised	552	0	0	0	0	0	0
410 COMMUNICATION SERVICES No change from FY 07 Revised	1,118	1,100	1,500	-1,500	0	1,080	0
430 UTILITY SERVICES No change from FY 07 Revised	5,553	6,311	7,000	-7,000	0	6,406	0

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FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 282 NEIGHBORHOOD SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
440 RENTALS AND LEASES No change from FY 07 Revised	9,425	7,975	16,136	-16,136	0	5,075	0
461 MAINTENANCE-OFFICE EQUIPMENT No change from FY 07 Revised	50	50	50	-50	0	50	0
510 OFFICE SUPPLIES No change from FY 07 Revised	1,489	1,424	2,000	-2,000	0	0	0
520 OPERATING SUPPLIES No change from FY 07 Revised	11,987	9,147	10,500	-10,500	0	11,257	0
592 CITY HALL COPIER EXPENSES No change from FY 07 Revised	4,153	6,354	5,000	-5,000	0	3,842	0
*** Operating Expenses	63,838	64,838	101,826	-101,826	0	92,927	0
840 MACHINERY AND EQUIPMENT No change from FY 07 Revised	0	14,594	0	0	0	0	0
842 DATA PROCESSING EQUIPMENT No change from FY 07 Revised	8,045	0	0	0	0	0	0
*** Capital Outlays	8,045	14,594	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS No change from FY 07 Revised	205	238	184	-184	0	184	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 282 NEIGHBORHOOD SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED

*** Non-Operating Expenses	205	238	184	-184	0	184	0

D I V I S I O N T O T A L S :	201,793	238,852	292,251	-292,251	0	269,918	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 283 WEED & SEED PROGRAM

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME No change from FY 07 Revised	11,678	0	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME No change from FY 07 Revised	0	24,156	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION No change from FY 07 Revised	2,275	13	0	0	0	0	0
221 LEAVE PAYOUTS No change from FY 07 Revised	2,402	0	0	0	0	0	0
225 RETIREMENT-OTHER PLANS No change from FY 07 Revised	7,121	0	0	0	0	0	0
235 HEALTH INSURANCE No change from FY 07 Revised	5,181	0	0	0	0	0	0
236 GROUP LIFE INSURANCE No change from FY 07 Revised	103	0	0	0	0	0	0
238 ACCIDENTAL DEATH & DISMEMBERMENT No change from FY 07 Revised	9	0	0	0	0	0	0
239 DENTAL INSURANCE No change from FY 07 Revised	153	0	0	0	0	0	0
*** Salaries & Related Costs	28,921	24,169	0	0	0	0	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 283 WEED & SEED PROGRAM

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
405 TRAVEL AND AUTO EXPENSES Decrease of \$4,206 from FY 07 Revised	0	0	0	4,206	4,206	4,206	0
520 OPERATING SUPPLIES Decrease of \$2,500 from FY 07 Revised	39,032	9,769	2,500	0	2,500	1,457	0
592 CITY HALL COPIER EXPENSES No change from FY 07 Revised	1,238	0	0	0	0	0	0
*** Operating Expenses	40,270	9,769	2,500	4,206	6,706	5,663	0
994 TRF TO WORKERS' COMP SELF-INS No change from FY 07 Revised	206	0	0	0	0	0	0
*** Non-Operating Expenses	206	0	0	0	0	0	0
DIVISION TOTALS:	69,398	33,938	2,500	4,206	6,706	5,663	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 285 CODE COMPLIANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$46,567 from FY 07 Revised	388,950	379,980	386,895	-1,400	385,495	344,567	338,928
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0092 ADMINISTRATIVE AIDE II ** VACANCY ** 1766	26,030	ELIMINATE POSITION	-26,030	0			
03-0068 ADMINISTRATIVE AIDE II VITALE ROSARIO	26,421		0	26,421			
02-0062 ADMINISTRATIVE ASST I FASS SHEILA	32,741		0	32,741			
05-0203 ASST DIR COMM DEVELOPMENT RAGOONAN SHARON	68,477	NO TAKEHOME VEH-ADD ALLOW	2,760	71,237			
01-0057 CODE ENFORCEMENT OFFICER CASTILLO ALDRIM	31,973		0	31,973			
01-0060 CODE ENFORCEMENT OFFICER CLARK RICKIE	48,228		0	48,228			
01-0056 CODE ENFORCEMENT OFFICER GUERRERO ANGEL R	35,251		0	35,251			
01-0058 CODE ENFORCEMENT OFFICER KALIN SAUL	52,635	TRF 100% TO 104220	-52,635	0			
01-0059 CODE ENFORCEMENT OFFICER RAMIREZ CARLOS	57,059		0	57,059			
01-0055 CODE ENFORCEMENT OFFICER SPARK SUSAN M	36,018		0	36,018			
Salary Projection Total:	414,833		-75,905	338,928			
130 SALARIES-TEMP & PART-TIME Decrease of \$11,987 from FY 07 Revised	11,250	18,265	43,700	-9,873	33,827	30,293	21,840
PART TIME GENERAL CLERK POSITION							21,840
Total:							21,840
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$13,100 from FY 07 Revised	12,231	14,551	15,000	-1,900	13,100	12,120	0
150 EXECUTIVE EXPENSE Increase of \$240 over FY 07 Revised	1,780	1,540	1,860	-240	1,620	1,485	1,860
CEB HEARING 7 MEMBERS X 12 MEETINGS							1,860
Total:							1,860
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$7,806 from FY 07 Revised	31,489	32,727	35,275	0	35,275	30,266	27,469
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0092 ADMINISTRATIVE AIDE II ** VACANCY ** 1766	1,991	ELIMINATE POSITION	-1,991	0			

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 285 CODE COMPLIANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED	
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total	
03-0068 ADMINISTRATIVE AIDE II VITALE ROSARIO		2,021				0	2,021	
02-0062 ADMINISTRATIVE ASST I FASS SHEILA		2,505				0	2,505	
05-0203 ASST DIR COMM DEVELOPMENT RAGOONAN SHARON		5,317				0	5,317	
01-0057 CODE ENFORCEMENT OFFICER CASTILLO ALDRIM		2,446				0	2,446	
01-0060 CODE ENFORCEMENT OFFICER CLARK RICKIE		3,689				0	3,689	
01-0056 CODE ENFORCEMENT OFFICER GUERRERO ANGEL R		2,697				0	2,697	
01-0058 CODE ENFORCEMENT OFFICER KALIN SAUL		4,027	TRF 100% TO 104220			-4,027	0	
01-0059 CODE ENFORCEMENT OFFICER RAMIREZ CARLOS		4,368				0	4,368	
01-0055 CODE ENFORCEMENT OFFICER SPARK SUSAN M		2,755				0	2,755	
Salary Projection Total:		31,816				-6,018	25,798	
Adjustments to Salary Projection:								
PART TIME GENERAL CLERK							1,671	
Adjusted salary projection total:							27,469	

215 EDUCATIONAL REIMBURSEMENT	1,841	1,023	2,000	-600	1,400	1,399	0	
Decrease of \$1,400 from FY 07 Revised								

221 LEAVE PAYOUTS	8,203	14,118	8,300	900	9,200	9,188	13,000	
Increase of \$3,800 over FY 07 Revised								
ESTIMATED LEAVE PAYOUT ALLOCATION							13,000	
Total:							13,000	

223 RETIREMENT-GENERAL PLAN	51,241	52,807	58,763	0	58,763	49,798	52,238	
Decrease of \$6,525 from FY 07 Revised								
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total	
03-0068 ADMINISTRATIVE AIDE II VITALE ROSARIO		323				0	323	
02-0062 ADMINISTRATIVE ASST I FASS SHEILA		5,795				0	5,795	
05-0203 ASST DIR COMM DEVELOPMENT RAGOONAN SHARON		12,120				0	12,120	
01-0057 CODE ENFORCEMENT OFFICER CASTILLO ALDRIM		2,875				0	2,875	
01-0060 CODE ENFORCEMENT OFFICER CLARK RICKIE		8,412				0	8,412	
01-0056 CODE ENFORCEMENT OFFICER GUERRERO ANGEL R		6,239				0	6,239	
01-0058 CODE ENFORCEMENT OFFICER KALIN SAUL		9,193	TRF 100% TO 104220			-9,193	0	
01-0059 CODE ENFORCEMENT OFFICER RAMIREZ CARLOS		10,099				0	10,099	
01-0055 CODE ENFORCEMENT OFFICER SPARK SUSAN M		6,375				0	6,375	
Salary Projection Total:		61,431				-9,193	52,238	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 285 CODE COMPLIANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
235 HEALTH INSURANCE Decrease of \$12,168 from FY 07 Revised	53,450	41,502	45,916	-2,500	43,416	36,760	31,248
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0092 ADMINISTRATIVE AIDE II ** VACANCY ** 1766	4,464	ELIMINATE POSITION	-4,464	0			
03-0068 ADMINISTRATIVE AIDE II VITALE ROSARIO	4,464		0	4,464			
02-0062 ADMINISTRATIVE ASST I FASS SHEILA	4,464		0	4,464			
05-0203 ASST DIR COMM DEVELOPMENT RAGOONAN SHARON	4,464		0	4,464			
01-0060 CODE ENFORCEMENT OFFICER CLARK RICKIE	4,464		0	4,464			
01-0056 CODE ENFORCEMENT OFFICER GUERRERO ANGEL R	4,464		0	4,464			
01-0058 CODE ENFORCEMENT OFFICER KALIN SAUL	8,082	TRF 100% TO 104220	-8,082	0			
01-0059 CODE ENFORCEMENT OFFICER RAMIREZ CARLOS	4,464		0	4,464			
01-0055 CODE ENFORCEMENT OFFICER SPARK SUSAN M	4,464		0	4,464			
Salary Projection Total:	43,794		-12,546	31,248			
236 GROUP LIFE INSURANCE Decrease of \$320 from FY 07 Revised	1,653	2,051	2,227	0	2,227	1,917	1,907
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0092 ADMINISTRATIVE AIDE II ** VACANCY ** 1766	117	ELIMINATE POSITION	-117	0			
03-0068 ADMINISTRATIVE AIDE II VITALE ROSARIO	117		0	117			
02-0062 ADMINISTRATIVE ASST I FASS SHEILA	143		0	143			
05-0203 ASST DIR COMM DEVELOPMENT RAGOONAN SHARON	596		0	596			
01-0057 CODE ENFORCEMENT OFFICER CASTILLO ALDRIM	138		0	138			
01-0060 CODE ENFORCEMENT OFFICER CLARK RICKIE	207		0	207			
01-0056 CODE ENFORCEMENT OFFICER GUERRERO ANGEL R	156		0	156			
01-0058 CODE ENFORCEMENT OFFICER KALIN SAUL	225	TRF 100% TO 104220	-225	0			
01-0059 CODE ENFORCEMENT OFFICER RAMIREZ CARLOS	251		0	251			
01-0055 CODE ENFORCEMENT OFFICER SPARK SUSAN M	160		0	160			
Salary Projection Total:	2,110		-342	1,768			
Adjustments to Salary Projection:							
ADDITIONAL LIFE INSURANCE PREMIUMS						139	
Adjusted salary projection total:						1,907	
238 ACCIDENTAL DEATH & DISMEMBERMENT Decrease of \$565 from FY 07 Revised	150	849	1,358	0	1,358	726	793

C I T Y O F N O R T H M I A M I B E A C H
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FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 285 CODE COMPLIANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
03-0092 ADMINISTRATIVE AIDE II ** VACANCY ** 1766			10	ELIMINATE POSITION	-10	0	
03-0068 ADMINISTRATIVE AIDE II VITALE ROSARIO			10		0	10	
02-0062 ADMINISTRATIVE ASST I FASS SHEILA			12		0	12	
05-0203 ASST DIR COMM DEVELOPMENT RAGOONAN SHARON			695		0	695	
01-0057 CODE ENFORCEMENT OFFICER CASTILLO ALDRIM			12		0	12	
01-0060 CODE ENFORCEMENT OFFICER CLARK RICKIE			17		0	17	
01-0056 CODE ENFORCEMENT OFFICER GUERRERO ANGEL R			13		0	13	
01-0058 CODE ENFORCEMENT OFFICER KALIN SAUL			19	TRF 100% TO 104220	-19	0	
01-0059 CODE ENFORCEMENT OFFICER RAMIREZ CARLOS			21		0	21	
01-0055 CODE ENFORCEMENT OFFICER SPARK SUSAN M			13		0	13	
Salary Projection Total:			822		-29	793	

239 DENTAL INSURANCE	1,844	1,400	1,392	0	1,392	1,025	972
Decrease of \$420 from FY 07 Revised							
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
03-0092 ADMINISTRATIVE AIDE II ** VACANCY ** 1766			153	ELIMINATE POSITION	-153	0	
03-0068 ADMINISTRATIVE AIDE II VITALE ROSARIO			153		0	153	
02-0062 ADMINISTRATIVE ASST I FASS SHEILA			153		0	153	
05-0203 ASST DIR COMM DEVELOPMENT RAGOONAN SHARON			153		0	153	
01-0060 CODE ENFORCEMENT OFFICER CLARK RICKIE			180		0	180	
01-0056 CODE ENFORCEMENT OFFICER GUERRERO ANGEL R			153		0	153	
01-0058 CODE ENFORCEMENT OFFICER KALIN SAUL			153	TRF 100% TO 104220	-153	0	
01-0055 CODE ENFORCEMENT OFFICER SPARK SUSAN M			180		0	180	
Salary Projection Total:			1,278		-306	972	

260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE	92	0	0	0	0	0	0
No change from FY 07 Revised							

*** Salaries & Related Costs	564,174	560,813	602,686	-15,613	587,073	519,541	490,255

331 LIEN FILING FEES	6,295	5,480	6,000	6,900	12,900	10,510	12,000
Decrease of \$900 from FY 07 Revised							
RECORD AND RELEASE LIENS ON PROPERTIES WITH CODE VIOLATIONS						12,000	
Total:						12,000	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 285 CODE COMPLIANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
347 OTHER CONTRACTUAL SERVICES Decrease of \$8,300 from FY 07 Revised	10,535	18,047	16,000	8,300	24,300	17,732	16,000
LOT CLEARING, BOARD-UPS AND POOL PUMPS FOR PROPERTIES THAT HAVE CODE VIOLATIONS. PROPERTY OWNERS ARE RESPONSIBLE FOR REIMBURSING THE CITY THESE COSTS.						16,000	
						Total:	16,000
390 EDUCATIONAL PROGRAMS Increase of \$430 over FY 07 Revised	4,765	2,021	2,500	-430	2,070	2,056	2,500
FACE CERTIFICATION AND STATE CONFERENCE LEVEL I TRAINING AND EXAMINATION						2,500	
						Total:	2,500
405 TRAVEL AND AUTO EXPENSES Decrease of \$2,200 from FY 07 Revised	3,841	3,462	4,000	-800	3,200	3,085	1,000
ATTEND FACE CERTIFICATION AND STATE CONFERENCE						1,000	
						Total:	1,000
410 COMMUNICATION SERVICES Increase of \$800 over FY 07 Revised	7,351	6,747	9,400	-3,400	6,000	6,000	6,800
PHONES FOR CODE OFFICERS IN THE FIELD.						6,800	
						Total:	6,800
440 RENTALS AND LEASES Increase of \$450 over FY 07 Revised	750	1,142	4,000	-1,450	2,550	2,544	3,000
COPIER IN CODE OFFICE						3,000	
						Total:	3,000

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FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 285 CODE COMPLIANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
490 UNIFORM MAINTENANCE ALLOWANCE Decrease of \$3,800 from FY 07 Revised	1,769	2,283	3,000	3,200	6,200	2,841	2,400
SAFETY BOOTS AND UNIFORMS FOR CODE OFFICERS						2,400	
Total:						2,400	
510 OFFICE SUPPLIES Decrease of \$2,500 from FY 07 Revised	2,821	3,017	3,500	2,000	5,500	4,281	3,000
MISCELLANEOUS OFFICE SUPPLIES						3,000	
Total:						3,000	
520 OPERATING SUPPLIES Decrease of \$3,840 from FY 07 Revised	3,527	1,710	3,500	2,040	5,540	2,535	1,700
CEB ACTIVITY AND PRINTING						1,700	
Total:						1,700	
540 BOOKS & MEMBERSHIPS Decrease of \$463 from FY 07 Revised	395	568	900	53	953	743	490
MEMBERSHIPS TO F.A.C.E. AND G.C.A.C.E.						490	
Total:						490	
541 HOME IMPROVEMENT PROGRAM (HAMAR) Increase of \$8,800 over FY 07 Revised	8,087	22,765	30,000	-8,800	21,200	17,455	30,000
TO FUND HAMAR PROJECTS USING SURPLUS EQUIPMENT REVENUE						30,000	
Total:						30,000	
*** Operating Expenses	50,137	67,242	82,800	7,613	90,413	69,782	78,890

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FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 285 CODE COMPLIANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
840 MACHINERY AND EQUIPMENT No change from FY 07 Revised	8,241	0	0	0	0	0	0
842 DATA PROCESSING EQUIPMENT Decrease of \$10,900 from FY 07 Revised	0	1,818	2,900	8,000	10,900	2,021	0
845 FINANCED EQUIPMENT Decrease of \$15,000 from FY 07 Revised	0	12,194	15,000	0	15,000	14,969	0
*** Capital Outlays	8,241	14,012	17,900	8,000	25,900	16,990	0
951 CAPITAL LEASE INTEREST Decrease of \$237 from FY 07 Revised	24	307	904	0	904	596	667
		FY06 PURCHASES					212
		FY07 PURCHASES					455
					Total:		667
952 CAPITAL LEASE PRINCIPAL Increase of \$1,000 over FY 07 Revised	1,730	2,120	5,488	0	5,488	4,598	6,488
		FY06 PURCHASES					3,025
		FY07 PURCHASES					3,463
					Total:		6,488
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$2,625 from FY 07 Revised	22,271	0	13,932	0	13,932	13,932	11,307

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
03-0092	ADMINISTRATIVE AIDE II	** VACANCY ** 1766	52	ELIMINATE POSITION	-52	0
03-0068	ADMINISTRATIVE AIDE II	VITALE ROSARIO	53		0	53

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 285 CODE COMPLIANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
02-0062 ADMINISTRATIVE ASST I FASS SHEILA		65				0	65
05-0203 ASST DIR COMM DEVELOPMENT RAGOONAN SHARON		137				0	137
01-0057 CODE ENFORCEMENT OFFICER CASTILLO ALDRIM		1,695				0	1,695
01-0060 CODE ENFORCEMENT OFFICER CLARK RICKIE		2,556				0	2,556
01-0056 CODE ENFORCEMENT OFFICER GUERRERO ANGEL R		1,868				0	1,868
01-0058 CODE ENFORCEMENT OFFICER KALIN SAUL		2,790	TRF 100% TO 104220			-2,790	0
01-0059 CODE ENFORCEMENT OFFICER RAMIREZ CARLOS		3,024				0	3,024
01-0055 CODE ENFORCEMENT OFFICER SPARK SUSAN M		1,909				0	1,909
		-----				-----	
Salary Projection Total:		14,149				-2,842	11,307

*** Non-Operating Expenses	24,025	2,427	20,324	0	20,324	19,126	18,462

D I V I S I O N T O T A L S:	646,577	644,495	723,710	0	723,710	625,439	587,607

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	2,130,968	2,097,780	2,586,860	-183,248	2,403,612	2,038,297	2,345,749
121 SALARY-DISABILITY PAYMENTS	1,139	444	0	6,734	6,734	6,003	0
130 SALARIES-TEMP & PART-TIME	119,569	225,478	280,860	118,775	399,635	341,873	357,405
140 OVERTIME-REGULAR EMPLOYEES	19,098	21,153	21,000	4,430	25,430	19,962	3,000
141 OVERTIME-TEMPORARY EMPLOYEES	9	203	0	8	8	8	0
150 EXECUTIVE EXPENSE	12,838	13,885	8,040	-290	7,750	6,969	8,040
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	178,007	187,100	220,421	3,278	223,699	191,666	203,766
215 EDUCATIONAL REIMBURSEMENT	5,775	1,990	6,000	-1,793	4,207	2,486	0
221 LEAVE PAYOUTS	182,001	220,903	196,800	57,272	254,072	235,773	164,000
222 PURCHASE OF ANNUITIES	7,000	7,000	7,000	0	7,000	7,000	0
223 RETIREMENT-GENERAL PLAN	183,223	187,156	269,883	-47,150	222,733	196,951	224,149
225 RETIREMENT-OTHER PLANS	167,353	154,355	136,914	82,082	218,996	190,778	209,069
235 HEALTH INSURANCE	325,026	327,012	435,827	-83,581	352,246	315,739	304,662
236 GROUP LIFE INSURANCE	27,471	27,894	25,879	0	25,879	20,396	24,899
238 ACCIDENTAL DEATH & DISMEMBERMENT	8,885	10,509	17,729	-800	16,929	9,047	9,963
239 DENTAL INSURANCE	10,988	10,920	13,644	-428	13,216	10,738	11,867
260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE	92	0	0	0	0	0	0
*** Salaries & Related Costs	3,379,619	3,493,780	4,226,857	-44,711	4,182,146	3,593,685	3,866,569
310 PROFESSIONAL SERVICES	206,877	230,504	230,000	42,805	272,805	219,516	125,750
331 LIEN FILING FEES	6,295	5,480	6,000	6,900	12,900	10,510	12,000
334 TOWN MEETINGS	2,536	2,947	9,400	-5,018	4,382	4,382	0
347 OTHER CONTRACTUAL SERVICES	250,485	264,374	132,640	128,870	261,510	248,004	77,400
355 RESCUE UNIT	333,605	361,895	357,344	46,000	403,344	357,344	375,000
360 REGULAR CONTINGENCY	0	0	1,402,962	-611,845	791,117	0	1,681,192
361 C.I.P. CONTINGENCY	0	0	611,800	-602,208	9,592	0	251,954
370 REAL ESTATE TAXES	0	398	0	0	0	0	0
383 FESTIVALS & COMMUNITY EVENTS	11,320	10,155	30,000	11,084	41,084	35,586	0
385 CITY-WIDE BLOCK PARTIES & SPECIAL EVENTS	29,511	28,123	30,000	3,000	33,000	32,792	0
390 EDUCATIONAL PROGRAMS	17,081	11,571	24,000	-11,030	12,970	7,763	9,710
405 TRAVEL AND AUTO EXPENSES	42,751	47,460	42,950	3,381	46,331	37,084	11,780
410 COMMUNICATION SERVICES	286,207	266,922	309,000	-13,160	295,840	224,605	306,155
413 WINWARD ANNEXATION	5,000	0	0	0	0	0	0
420 POSTAGE & MAILING EXPENSES	74,124	79,917	80,000	2,500	82,500	79,376	75,000
421 CARIBBEAN AFFAIRS	0	0	0	0	0	0	3,000
430 UTILITY SERVICES	28,135	34,510	32,400	1,746	34,146	30,210	156,220
440 RENTALS AND LEASES	32,953	31,904	42,516	12,508	55,024	41,928	67,438
460 REPAIRS AND MAINTENANCE SERVICES	67,022	132,692	154,300	-453	153,847	144,314	122,180
461 MAINTENANCE-OFFICE EQUIPMENT	50	50	50	0	50	50	0
465 SPECIAL CITY HALL REPAIRS	0	7,067	0	0	0	0	0
470 PRINTING AND BINDING	13,116	9,492	12,500	-2,451	10,049	8,798	27,250
480 PROMOTIONAL ACTIVITIES	47,923	42,001	66,500	11,444	77,944	77,659	6,600
481 ADVERTISING COSTS	7,764	11,493	13,000	0	13,000	5,577	3,500
482 CITY NEWSPAPER	17,514	10,332	25,000	14,685	39,685	27,602	0
490 UNIFORM MAINTENANCE ALLOWANCE	1,769	2,740	4,000	2,992	6,992	3,633	2,400
510 OFFICE SUPPLIES	35,680	38,986	41,000	15,302	56,302	48,751	32,400

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FUND 010 GENERAL FUND
DEPARTMENT 2 EXECUTIVE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
520 OPERATING SUPPLIES	119,256	90,135	86,500	41,146	127,646	111,219	41,120
540 BOOKS & MEMBERSHIPS	16,949	16,018	19,300	-3,010	16,290	13,126	11,915
541 HOME IMPROVEMENT PROGRAM (HAMAR)	8,087	22,765	30,000	-8,800	21,200	17,455	30,000
592 CITY HALL COPIER EXPENSES	1,746	13,898	10,000	13,445	23,445	21,653	11,000
*** Operating Expenses	1,663,759	1,773,830	3,803,162	-900,167	2,902,995	1,808,935	3,440,964
810 LAND	59,921	0	0	0	0	0	0
830 IMPROVEMENTS OTHER THAN BUILDINGS	0	0	0	3,171	3,171	3,171	0
838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY	97,614	0	0	491,303	491,303	347,043	0
840 MACHINERY AND EQUIPMENT	28,548	14,594	25,000	57,219	82,219	77,513	0
842 DATA PROCESSING EQUIPMENT	31,966	9,756	32,900	26,502	59,402	24,805	5,000
845 FINANCED EQUIPMENT	29,951	12,194	45,000	-862	44,138	44,107	0
*** Capital Outlays	247,999	36,544	102,900	577,333	680,233	496,639	5,000
917 TRF TO FND 214 - FAC NOTE DEBT SERVICE	117,546	122,086	129,400	0	129,400	93,213	122,800
918 TRF TO FND 215 - 2000A BOND DEBT SERVICE	21,723	15,414	15,818	0	15,818	14,494	16,000
919 TRF TO FND 217 - 2005C BOND DEBT SERVICE	2,142	13,855	11,045	0	11,045	6,267	11,250
926 TRF TO FND 182	0	7,295	0	0	0	0	0
948 TRF TO FND 104 (CRA)	0	253,980	768,751	0	768,751	768,751	1,146,698
951 CAPITAL LEASE INTEREST	1,724	2,068	3,241	0	3,241	2,349	2,181
952 CAPITAL LEASE PRINCIPAL	15,352	20,789	29,893	0	29,893	27,410	33,677
955 INTEREST	0	18,403	120,000	0	120,000	39,460	20,000
990 TRF TO MPO TRANSPORTATION GRANT	0	0	14,070	0	14,070	14,070	0
994 TRF TO WORKERS' COMP SELF-INS	36,541	4,178	41,140	0	41,140	41,140	31,946
999 TRF TO 311-FY99 BOND FUND	0	0	0	0	0	0	0
*** Non-Operating Expenses	195,029	458,068	1,133,358	0	1,133,358	1,007,155	1,384,552
DEPARTMENT TOTALS :	5,486,406	5,762,221	9,266,277	-367,545	8,898,732	6,906,414	8,697,085

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES
DIVISION 300 PERSONNEL

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$15,120 over FY 07 Revised	274,260	284,017	301,106	0	301,106	275,231	316,226
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0061 ASST HUMAN RESOURCES DIR	HINDS AUDREA Y	80,098	FR AC405-ADD AUTO TO BASE	2,760	82,858		
03-0097 ASST TO HUMAN RES. DIR.	ALICEA NORMA I	54,232			54,232		
01-0063 HUMAN RESOURCES CLERK	SMITH MINERVA J	33,901			33,901		
01-0065 HUMAN RESOURCES DIRECTOR	HOBSON BEVERLY	103,242	FR AC405-ADD AUTO TO BASE	3,600	106,842		
01-0610 PERSONNEL TECHNICIAN II	BARAHONA JACKELIN	38,393			38,393		
	Salary Projection Total:	309,866			6,360	316,226	
121 SALARY-DISABILITY PAYMENTS No change from FY 07 Revised	65	0	0	0	0	0	0
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$400 from FY 07 Revised	702	789	600	400	1,000	984	600
	OVERTIME WILL BE NEEDED TO COVER FOR UNEXPECTED ILLNESSES, VACATION COVERAGES, AND OTHER UNEXPECTED WORK NEEDS.					600	
					Total:	600	
150 EXECUTIVE EXPENSE No change from FY 07 Revised	0	1,539	0	0	0	-29	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$678 over FY 07 Revised	22,737	22,880	23,165	0	23,165	22,575	23,843
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0061 ASST HUMAN RESOURCES DIR	HINDS AUDREA Y	6,433		0	6,433		
03-0097 ASST TO HUMAN RES. DIR.	ALICEA NORMA I	4,169			4,169		
01-0063 HUMAN RESOURCES CLERK	SMITH MINERVA J	2,593			2,593		
01-0065 HUMAN RESOURCES DIRECTOR	HOBSON BEVERLY	7,711		0	7,711		
01-0610 PERSONNEL TECHNICIAN II	BARAHONA JACKELIN	2,937			2,937		
	Salary Projection Total:	23,843			0	23,843	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES
DIVISION 300 PERSONNEL

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
215 EDUCATIONAL REIMBURSEMENT Decrease of \$2,718 from FY 07 Revised	464	1,911	1,000	1,718	2,718	2,715	0
221 LEAVE PAYOUTS Increase of \$3,500 over FY 07 Revised	20,874	27,876	25,000	10,500	35,500	35,038	39,000
ESTIMATED LEAVE PAYOUT ALLOCATIONS						39,000	
NOTE: WILL BE TRANSFERRED TO EACH DIVISION AS NEEDED							
Total:						39,000	
223 RETIREMENT-GENERAL PLAN Increase of \$2,681 over FY 07 Revised	13,005	16,582	14,515	5,200	19,715	19,133	22,396
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
03-0097 ASST TO HUMAN RES. DIR.	ALICEA NORMA I	9,599			9,599		
01-0063 HUMAN RESOURCES CLERK	SMITH MINERVA J	6,001			6,001		
01-0610 PERSONNEL TECHNICIAN II	BARAHONA JACKELIN	6,796			6,796		
Salary Projection Total:		22,396		0	22,396		
225 RETIREMENT-OTHER PLANS Increase of \$364 over FY 07 Revised	34,628	35,163	41,882	0	41,882	35,405	42,246
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0061 ASST HUMAN RESOURCES DIR	HINDS AUDREA Y	14,214		0	14,214		
01-0065 HUMAN RESOURCES DIRECTOR	HOBSON BEVERLY	28,032		0	28,032		
Salary Projection Total:		42,246		0	42,246		
235 HEALTH INSURANCE Decrease of \$18,248 from FY 07 Revised	44,283	49,784	53,839	0	53,839	47,395	35,591
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0061 ASST HUMAN RESOURCES DIR	HINDS AUDREA Y	4,613		0	4,613		
03-0097 ASST TO HUMAN RES. DIR.	ALICEA NORMA I	9,615			9,615		
01-0063 HUMAN RESOURCES CLERK	SMITH MINERVA J	4,464			4,464		
01-0065 HUMAN RESOURCES DIRECTOR	HOBSON BEVERLY	12,435		0	12,435		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES
DIVISION 300 PERSONNEL

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0610 PERSONNEL TECHNICIAN II BARAHONA JACKELIN		4,464					4,464
Salary Projection Total:		35,591				0	35,591

236 GROUP LIFE INSURANCE	2,737	3,047	3,258	0	3,258	2,893	3,182
Decrease of \$76 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0061 ASST HUMAN RESOURCES DIR HINDS AUDREA Y		700				0	700
03-0097 ASST TO HUMAN RES. DIR. ALICEA NORMA I		475					475
01-0063 HUMAN RESOURCES CLERK SMITH MINERVA J		147					147
01-0065 HUMAN RESOURCES DIRECTOR HOBSON BEVERLY		864				0	864
01-0610 PERSONNEL TECHNICIAN II BARAHONA JACKELIN		168					168
Salary Projection Total:		2,354				0	2,354
Adjustments to Salary Projection:							
ADDITIONAL LIFE INS PREMIUMS							828
Adjusted salary projection total:							3,182

238 ACCIDENTAL DEATH & DISMEMBERMENT	1,723	1,810	3,445	0	3,445	1,766	1,924
Decrease of \$1,521 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0061 ASST HUMAN RESOURCES DIR HINDS AUDREA Y		813				0	813
03-0097 ASST TO HUMAN RES. DIR. ALICEA NORMA I		40					40
01-0063 HUMAN RESOURCES CLERK SMITH MINERVA J		12					12
01-0065 HUMAN RESOURCES DIRECTOR HOBSON BEVERLY		1,045				0	1,045
01-0610 PERSONNEL TECHNICIAN II BARAHONA JACKELIN		14					14
Salary Projection Total:		1,924				0	1,924

239 DENTAL INSURANCE	1,267	1,179	1,324	0	1,324	1,093	1,149
Decrease of \$175 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0061 ASST HUMAN RESOURCES DIR HINDS AUDREA Y		153				0	153
03-0097 ASST TO HUMAN RES. DIR. ALICEA NORMA I		268					268
01-0063 HUMAN RESOURCES CLERK SMITH MINERVA J		153					153
01-0065 HUMAN RESOURCES DIRECTOR HOBSON BEVERLY		422				0	422

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FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES
DIVISION 300 PERSONNEL

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name 01-0610 PERSONNEL TECHNICIAN II BARAHONA JACKELIN		Projected 153		Adj Reason		Adj Amt	Total 153
Salary Projection Total:		1,149				0	1,149

260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE No change from FY 07 Revised	0	34,531	0	0	0	0	0

*** Salaries & Related Costs	416,744	481,110	469,134	17,818	486,952	444,198	486,157

310 PROFESSIONAL SERVICES Decrease of \$52,466 from FY 07 Revised	141,093	70,073	80,000	77,466	157,466	146,614	105,000
	ATTORNEYS FEES FOR MISCELLANEOUS LABOR RELATIONS ISSUES AND NEGOTIATIONS WITH BARGAINING UNITS (IUPA & AFSCME). REVIEW OF SENIOR MANAGEMENT CREDENTIALS						100,000 5,000
						Total:	105,000

313 STATUS OF WOMEN Increase of \$5,000 over FY 07 Revised	0	0	0	0	0	0	5,000
	STARTING IN FY08, THESE EXPENSES WILL BE SHOWN HERE INSTEAD OF IN MAYOR & COUNCIL BUDGET (010100-511313). TO INCREASE FUNDING FOR MOTHER'S DAY EVENT						3,000 2,000
						Total:	5,000

347 OTHER CONTRACTUAL SERVICES Increase of \$50 over FY 07 Revised	27	26	350	-350	0	-192	50
	CAFETERIA PLAN ADMINISTRATION FEES						50
						Total:	50

390 EDUCATIONAL PROGRAMS Increase of \$455 over FY 07 Revised	7,074	347	1,000	-755	245	245	700

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES
DIVISION 300 PERSONNEL

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
3 MANAGERS WILL BE ATTENDING LOCAL AND NATIONAL CONFERENCES TO REMAIN CURRENT ON HUMAN RESOURCES ISSUES							700
						Total:	700

395 RECRUITING EXPENSES	36,037	46,337	25,000	10,000	35,000	33,898	10,000
Decrease of \$25,000 from FY 07 Revised							
ADVERTISING, PRE-EMPLOYMENT PHYSICALS, CANDIDATE TRAVEL REIMBURSEMENTS, POLYGRAPHS, BACKGROUND CHECKS, PSYCHOLOGICAL TESTS(POLICE),ETC.							10,000
						Total:	10,000

405 TRAVEL AND AUTO EXPENSES	4,598	5,817	6,360	0	6,360	5,645	0
Decrease of \$6,360 from FY 07 Revised							
Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total	
01-0061	ASST HUMAN RESOURCES DIR	HINDS AUDREA Y	2,760	SEE AC120-MOVED TO SALARY	-2,760	0	
01-0065	HUMAN RESOURCES DIRECTOR	HOBSON BEVERLY	3,600	SEE AC120-MOVED TO SALARY	-3,600	0	
Salary Projection Total:			6,360		-6,360	0	

410 COMMUNICATION SERVICES	571	288	600	0	600	125	400
Decrease of \$200 from FY 07 Revised							
EXPRESS MAIL SERVICES CELL PHONE FOR DIRECTOR							400
						Total:	400

430 UTILITY SERVICES	3,605	4,498	4,000	270	4,270	3,868	0
Decrease of \$4,270 from FY 07 Revised							

460 REPAIRS AND MAINTENANCE SERVICES	1,108	1,138	700	1,500	2,200	1,420	2,500
Increase of \$300 over FY 07 Revised							

FOR MAINTENANCE AGREEMENTS FOR DEPARTMENT'S EQUIPMENT AND

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES
DIVISION 300 PERSONNEL

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
FOR REPAIR OF OTHER EQUIPMENT NOT COVERED BY MAINTENANCE AGREEMENTS							2,500
						Total:	2,500

480 PROMOTIONAL ACTIVITIES Decrease of \$117 from FY 07 Revised	0	244	500	-383	117	117	0

510 OFFICE SUPPLIES Decrease of \$2,500 from FY 07 Revised	4,848	3,308	4,000	1,500	5,500	5,288	3,000
PRINTING OF PERSONNEL RELATED FORMS, COPIER PAPER, TIME CARDS TONER AND OTHER GENERAL OFFICE SUPPLIES							3,000
						Total:	3,000

520 OPERATING SUPPLIES Decrease of \$3,900 from FY 07 Revised	5,206	4,870	4,000	2,900	6,900	6,463	3,000
OFFICE SUPPLIES							3,000
						Total:	3,000

540 BOOKS & MEMBERSHIPS Decrease of \$920 from FY 07 Revised	744	699	1,000	920	1,920	1,322	1,000
PROFESSIONALS REQUIRE MEMBERSHIPS IN THEIR VARIOUS ORGANIZATIONS AND ARE REQUIRED FROM TIME TO TIME TO ORDER ADDITIONAL READING/REFERENCE MATERIALS.							1,000
						Total:	1,000

592 CITY HALL COPIER EXPENSES Decrease of \$280 from FY 07 Revised	822	497	500	280	780	702	500
EXPENSE IS TO RESPOND TO PUBLIC RECORDS REQUEST AND TO COPY RECORDS FOR LABOR LITIGATION							500
						Total:	500

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES
DIVISION 300 PERSONNEL

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
*** Operating Expenses	205,733	138,142	128,010	93,348	221,358	205,515	131,150
*** Capital Outlays	0	0	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS Increase of \$23 over FY 07 Revised	1,069	1,151	596	0	596	596	619
Posit # Job Title		Employee Name	Projected	Adj Reason	Adj Amt	Total	
01-0061 ASST HUMAN RESOURCES DIR		HINDS AUDREA Y	160		0	160	
03-0097 ASST TO HUMAN RES. DIR.		ALICEA NORMA I	108			108	
01-0063 HUMAN RESOURCES CLERK		SMITH MINERVA J	68			68	
01-0065 HUMAN RESOURCES DIRECTOR		HOBSON BEVERLY	206		0	206	
01-0610 PERSONNEL TECHNICIAN II		BARAHONA JACKELIN	77			77	
		Salary Projection Total:	619		0	619	
*** Non-Operating Expenses	1,069	1,151	596	0	596	596	619
D I V I S I O N T O T A L S :	623,546	620,403	597,740	111,166	708,906	650,310	617,926

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES
DIVISION 310 HEALTH, SAFETY, & INSURANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$3,614 over FY 07 Revised	100,756	105,482	110,135	0	110,135	98,363	113,749
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0102 ASST HUMAN RESOURCES DIR	SNOW ELLEN P	71,839	FR AC405-ADD AUTO TO BASE	2,760	74,599		
02-0158 RISK/BENEFITS SPECIALIST	ADDERLEY LAMIKA N	39,150			39,150		
	Salary Projection Total:	110,989		2,760	113,749		
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$100 from FY 07 Revised	194	188	300	0	300	100	200
	OVERTIME ASSOCIATED WITH CIVIL SERVICE AND BENEFITS ADMINISTRATION FOR RISK/BENEFITS SPECIALIST					200	
					Total:	200	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$66 over FY 07 Revised	8,061	8,174	8,949	0	8,949	8,284	9,015
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0102 ASST HUMAN RESOURCES DIR	SNOW ELLEN P	5,790		0	5,790		
02-0158 RISK/BENEFITS SPECIALIST	ADDERLEY LAMIKA N	2,995			2,995		
RETIREE	KURZMAN JOHN	115			115		
RETIREE	LITTMAN JULE	115			115		
	Salary Projection Total:	9,015		0	9,015		
221 LEAVE PAYOUTS Decrease of \$5,158 from FY 07 Revised	3,847	715	4,000	1,158	5,158	5,158	0
223 RETIREMENT-GENERAL PLAN Decrease of \$51,551 from FY 07 Revised	4,591	5,414	6,448	52,033	58,481	5,867	6,930
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
02-0158 RISK/BENEFITS SPECIALIST	ADDERLEY LAMIKA N	6,930			6,930		
	Salary Projection Total:	6,930		0	6,930		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES
DIVISION 310 HEALTH, SAFETY, & INSURANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
225 RETIREMENT-OTHER PLANS Increase of \$3,138 over FY 07 Revised	15,348	15,269	16,434	0	16,434	15,257	19,572
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0102 ASST HUMAN RESOURCES DIR	SNOW ELLEN P	19,572		0	19,572		
	Salary Projection Total:	19,572		0	19,572		
226 ON BEHALF PENSION-STATE & COUNTY Increase of \$242,299 over FY 07 Revised	0	242,299	0	0	0	197,999	242,299
	PASS THROUGH PAYMENT FOR STATE CONTRIBUTIONS TO F/F PENSION SEE REVENUE ACCOUNT 010-368109.					242,299	
					Total:	242,299	
228 RETIREMENT-ELECTED OFFICIALS(FS 112.048) No change from FY 07 Revised	3,000	3,023	3,000	0	3,000	2,689	3,000
RETIREE	KURZMAN JOHN	1,500				1,500	
RETIREE	LITTMAN JULE	1,500				1,500	
	Salary Projection Total:	3,000			0	3,000	
231 PHYSICAL EXAMS & WELLNESS PROGRAM Decrease of \$48,182 from FY 07 Revised	37,405	53,073	40,000	20,742	60,742	51,658	12,560
	DRUG SCREENS: PRE-EMPLOYMENT, POST-ACCIDENT, RANDOM CDL					4,860	
	PRE-EMPLOYMENT PHYSICALS					5,000	
	HEP-B VACCINE AND ADMIN FEES					2,700	
					Total:	12,560	
235 HEALTH INSURANCE Decrease of \$2,923 from FY 07 Revised	89,295	105,683	183,681	-3,500	180,181	146,705	177,258
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0102 ASST HUMAN RESOURCES DIR	SNOW ELLEN P	9,615		0	9,615		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES
DIVISION 310 HEALTH, SAFETY, & INSURANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
02-0158 RISK/BENEFITS SPECIALIST ADDERLEY LAMIKA N		4,464					4,464
RETIREE BROWN GARY I		6,950					6,950
RETIREE DE FILLIPO KENNETH A		8,688					8,688
RETIREE FERNANDEZ BETH		5,213					5,213
RETIREE FRIEDMAN RONNIE C		6,950					6,950
RETIREE GRIBBLE LYNN C		6,950					6,950
RETIREE HEYMAN SALLY A		8,688					8,688
RETIREE HUYNH HIEP BA		6,950					6,950
RETIREE IMRISEK KENNETH L		6,950					6,950
RETIREE KOUT ADRIENNE L		6,950					6,950
RETIREE KURZMAN JOHN		8,688					8,688
RETIREE LITTMAN JULE		8,688					8,688
RETIREE LORENZO ORESTES J		12,435					12,435
RETIREE MC LAUGHLIN DENNIS M		4,613					4,613
RETIREE MCDONALD MARJORIE		8,688					8,688
RETIREE MISHCON JEFFREY A		8,688					8,688
RETIREE SMITH JACQUELINE H		8,688					8,688
RETIREE TAYLOR ROBERT		8,688					8,688
RETIREE TUTTLE KAREN		4,464					4,464
RETIREE WOHLFORTH GARY		6,950					6,950
Salary Projection Total:		158,958				0	158,958
Adjustments to Salary Projection:							
CITY SUBSIDY FOR ELIGIBLE SR MANAGEMENT RETIREMENT							18,300
Adjusted salary projection total:							177,258

236 GROUP LIFE INSURANCE 7,609 9,261 10,711 0 10,711 9,620 10,812
Increase of \$101 over FY 07 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
04-0102 ASST HUMAN RESOURCES DIR SNOW ELLEN P	622		0	622
02-0158 RISK/BENEFITS SPECIALIST ADDERLEY LAMIKA N	173			173
RETIREE ANDRIOLO DOMENICA	43			43
RETIREE ANDRIOLO RUTH	43			43
RETIREE ARMSTER CHARLES	43			43
RETIREE ASADA DONALD K	43			43
RETIREE AVRICH JOSEPH	43			43
RETIREE BALDOMERO ROLANDO	43			43
RETIREE BARTHOLOMEW ERROL R	43			43
RETIREE BARTNICK LILLIAN	43			43
RETIREE BASELICE LOUIS	43			43
RETIREE BATES ANGUS	43			43
RETIREE BATTLE ROSCOE	43			43

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES
DIVISION 310 HEALTH, SAFETY, & INSURANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
RETIREE BERGER WILLIAM B		86					86
RETIREE BIANK ROSEMARIE		43					43
RETIREE BONELL SUSAN		43					43
RETIREE BONNEMA GEORGE		43					43
RETIREE BOUCHER GEORGE J		43					43
RETIREE BREEDLOVE RUBY		43					43
RETIREE BROWN GARY I		130					130
RETIREE BROWN GUILLERMINA R		43					43
RETIREE BURKE EDWARD		43					43
RETIREE BUSHER ELIZABETH		43					43
RETIREE BUSQUET EDUARDO		43					43
RETIREE CALVERT JAMES		43					43
RETIREE CAPELLO CAROL		43					43
RETIREE CHERNOV ABBY		43					43
RETIREE CIABURRI RONALD A		43					43
RETIREE CLASBY DOROTHY J		43					43
RETIREE COFFEY CARL		130					130
RETIREE COHEN ANN		43					43
RETIREE COHEN MARK		43					43
RETIREE CONO MARIO		43					43
RETIREE COOPER HELENE		43					43
RETIREE CORDES PATRICIA		43					43
RETIREE CUMBIE JAMES		43					43
RETIREE DALEY-HOWELL SANDY		43					43
RETIREE DE BELLA ANTOINETTE		43					43
RETIREE DE FILLIPO KENNETH A		43					43
RETIREE DE NOIA DOROTHY HELEN		43					43
RETIREE DEMBINSKY STEPHAN L		43					43
RETIREE DENNARD EARL		43					43
RETIREE DIAZ STEVE		43					43
RETIREE DINNELL JOSEPHINE A		43					43
RETIREE DIXON DOLORES G		43					43
RETIREE DUNN ALBERT		43					43
RETIREE ECKLUND MARK A		43					43
RETIREE EPSTEIN JAY		43					43
RETIREE EUTSAY THOMAS		43					43
RETIREE FEIT KENNETH		43					43
RETIREE FERNANDEZ BETH		86					86
RETIREE FERNANDEZ JOHN C		43					43
RETIREE FIORITO VINCENT		43					43
RETIREE FLYNN WILLIAM E		43					43
RETIREE FOGELGREN CARL S		43					43
RETIREE FONTANELLA BARBARA S		43					43
RETIREE FRANCIANI RICHARD		43					43
RETIREE FREEDMAN HARRIS		43					43
RETIREE FREIREICH SYLVIA		43					43
RETIREE FRIED HELEN S		43					43
RETIREE FRIEDMAN RONNIE C		130					130

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES
DIVISION 310 HEALTH, SAFETY, & INSURANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title		Projected	Adj Reason		Adj Amt	Total	
RETIREE		GAGE MARSHALL B		43		43	
RETIREE		GARCIA RAFAEL		43		43	
RETIREE		GARY KING SOLOMON		43		43	
RETIREE		GITHENS EDWARD F		43		43	
RETIREE		GLASKIN ANNE		43		43	
RETIREE		GOLDSTEIN MILDRED		43		43	
RETIREE		GOODE BRUCE D		43		43	
RETIREE		GOODMAN JOHNNY		43		43	
RETIREE		GORDON LORRAINE		43		43	
RETIREE		GOSHEN WILLIAM		43		43	
RETIREE		GRIBBLE LYNN C		130		130	
RETIREE		GUTIERREZ ABEL		43		43	
RETIREE		HADSOCK ROBERT L		43		43	
RETIREE		HALL ELLIS		43		43	
RETIREE		HALL JULIAN LAROSA		43		43	
RETIREE		HARRIS JIMMIE D		43		43	
RETIREE		HIGGINBOTHAM MANSON		43		43	
RETIREE		HIRSCH EDWIN		43		43	
RETIREE		HORNFELD ANNE		43		43	
RETIREE		HOROWITZ ROBERT		43		43	
RETIREE		HUFF ALBERT A		43		43	
RETIREE		HUYNH HIEP BA		130		130	
RETIREE		IMRISEK KENNETH L		130		130	
RETIREE		JACKSON JAMES		43		43	
RETIREE		JANOWSKI JOHN		43		43	
RETIREE		JOHNS JR HAROLD		43		43	
RETIREE		KAPTAINE GLENN J		43		43	
RETIREE		KATZ DONALD		43		43	
RETIREE		KELLY DAVID A		43		43	
RETIREE		KENNETT PATRICIA E		43		43	
RETIREE		KIRSCHLER-GAGE GRACE G		43		43	
RETIREE		KLUMACK SANDRA		43		43	
RETIREE		KOHLER GEORGE F		43		43	
RETIREE		KOUT ADRIENNE L		130		130	
RETIREE		KURZMAN JOHN		43		43	
RETIREE		LE MAY ROBERT		43		43	
RETIREE		LEAMAN DONALD		43		43	
RETIREE		LEBOWITZ BETTY		43		43	
RETIREE		LEE MARSHALL		43		43	
RETIREE		LEON PAUL		43		43	
RETIREE		LEWIS HAROLD		43		43	
RETIREE		LITTMAN JULE		43		43	
RETIREE		MAGILL CHARLES F		43		43	
RETIREE		MAHER CLARKE		43		43	
RETIREE		MAROTTA BARBARA		43		43	
RETIREE		MARTINEZ ERNESTO		43		43	
RETIREE		MAUER MICHAEL		43		43	
RETIREE		MC CULLOUGH DIANE		43		43	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES
DIVISION 310 HEALTH, SAFETY, & INSURANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
RETIREE MC LAUGHLIN DENNIS M		86					86
RETIREE MCDONALD MARJORIE		43					43
RETIREE MEDVED HELEN M		43					43
RETIREE MICHAUD MARYLYN A		43					43
RETIREE MIGDAL RUTH		43					43
RETIREE MILANES RAFAEL		43					43
RETIREE MISHCON JEFFREY A		43					43
RETIREE MOHR JERRY R		43					43
RETIREE MONTANO GEORGE		43					43
RETIREE MORGENSTERN BARRY S		43					43
RETIREE MORRELL KEVIN E		43					43
RETIREE MORRIS STEPHEN		43					43
RETIREE MORRISON HELEN C		43					43
RETIREE MURRAY JONATHAN		43					43
RETIREE OCONNELL JAMES		43					43
RETIREE PAGAN VALOIS		43					43
RETIREE PAKULA JANE		43					43
RETIREE PASTOR WALTER		43					43
RETIREE PEREZ RAUL E		43					43
RETIREE PERRY ROBERT W		43					43
RETIREE PIERRE-LOUIS LUCIENNE		43					43
RETIREE PIPITONE PHILIP		43					43
RETIREE POLANCO CARLOS		43					43
RETIREE POLANCO DEBBIE		43					43
RETIREE POLLAK MURIEL		43					43
RETIREE PRESSMAN JOAN		43					43
RETIREE PRICE EVELYN		43					43
RETIREE PRICE WILLIAM S		43					43
RETIREE QUARTIANO THOMAS W		43					43
RETIREE RAIMONDI WALTER J		43					43
RETIREE RENNIE ROBERT		43					43
RETIREE REYNOLDS CHARLES D		43					43
RETIREE RIBEL THOMAS		43					43
RETIREE RICHARDSON GENTRY		43					43
RETIREE ROBERTSON PAUL B		43					43
RETIREE ROBINSON BROOKER T		43					43
RETIREE ROCA JOSE		43					43
RETIREE ROJAS RAIMUNDO T		43					43
RETIREE ROTH DENNIS J		43					43
RETIREE RUBINO PETER C		43					43
RETIREE SABATINO ROBERT L		43					43
RETIREE SALSBERY WILLIAM R		43					43
RETIREE SAMUEL GEORGE J		43					43
RETIREE SAXON JAY W		43					43
RETIREE SCARNEO OSCAR		43					43
RETIREE SCHARGE SHIRLEY		43					43
RETIREE SCHNEIDER NICHOLAS		43					43
RETIREE SCOTT ANDREW J		43					43

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES
DIVISION 310 HEALTH, SAFETY, & INSURANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
RETIREE SCOTT TERRY D		43					43
RETIREE SCOTURO JOSEPHINE		43					43
RETIREE SEAMONSON BETTY		43					43
RETIREE SELIGSON BEATRICE R		43					43
RETIREE SHORTER CHARLES		43					43
RETIREE SHUBERT STEVEN L		43					43
RETIREE SILVERMAN SHARON		43					43
RETIREE SMITH CHARLES D		43					43
RETIREE SMITH JACQUELINE H		43					43
RETIREE ST GERMAIN LEONARD		43					43
RETIREE STEINBERG STEVEN		43					43
RETIREE STEWART STEVEN K		43					43
RETIREE STONE ROBERT R		43					43
RETIREE STRONG EDWARD C		43					43
RETIREE TAYLOR ROBERT		43					43
RETIREE TERRILL ALICE B		43					43
RETIREE THOMAS EMMA		43					43
RETIREE THOMAS JONAS		43					43
RETIREE TUCKER JACK		43					43
RETIREE TUTTLE KAREN		43					43
RETIREE VAN DER WYNKLE MARGARET		43					43
RETIREE VEGA F ERNESTO		43					43
RETIREE VELEZ JUAN H		43					43
RETIREE VOLPE RALPH		43					43
RETIREE WALDRON JERRY J		43					43
RETIREE WARD JEFFREY A		43					43
RETIREE WASHA WILLIAM J		43					43
RETIREE WEBSTER JACK E		43					43
RETIREE WEINTRAUB SYDELL		43					43
RETIREE WHITAKER BUFORD C		43					43
RETIREE WHITEMAN WILLIAM E		43					43
RETIREE WOHLFORTH GARY		130					130
Salary Projection Total:		9,661				0	9,661

Adjustments to Salary Projection:

50% OF 2008 ELIGIBLE SR MNMGT RETIREE	907
ADDITIONAL LIFE INSURANCE PREMIUMS	244

Adjusted salary projection total: 10,812

238 ACCIDENTAL DEATH & DISMEMBERMENT	679	720	1,362	0	1,362	92	743
Decrease of \$619 from FY 07 Revised							

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
04-0102 ASST HUMAN RESOURCES DIR	SNOW ELLEN P	729		0	729

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES
DIVISION 310 HEALTH, SAFETY, & INSURANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
02-0158 RISK/BENEFITS SPECIALIST ADDERLEY LAMIKA N		14					14
		-----				-----	-----
Salary Projection Total:		743				0	743

239 DENTAL INSURANCE	8,537	13,905	17,248	0	17,248	12,971	8,549
Decrease of \$8,699 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
04-0102 ASST HUMAN RESOURCES DIR SNOW ELLEN P		268				0	268
02-0158 RISK/BENEFITS SPECIALIST ADDERLEY LAMIKA N		180					180
RETIREE BROWN GARY I		426					426
RETIREE DE FILLIPO KENNETH A		426					426
RETIREE FERNANDEZ BETH		268					268
RETIREE FRIEDMAN RONNIE C		426					426
RETIREE GRIBBLE LYNN C		426					426
RETIREE HEYMAN SALLY A		426					426
RETIREE HUYNH HIEP BA		268					268
RETIREE IMRISEK KENNETH L		426					426
RETIREE KOUT ADRIENNE L		426					426
RETIREE KURZMAN JOHN		426					426
RETIREE LITTMAN JULE		426					426
RETIREE LORENZO ORESTES J		422					422
RETIREE MCDONALD MARJORIE		426					426
RETIREE MISHCON JEFFREY A		153					153
RETIREE SMITH JACQUELINE H		426					426
RETIREE TAYLOR ROBERT		153					153
RETIREE WOHLFORTH GARY		153					153
		-----				-----	-----
Salary Projection Total:		6,551				0	6,551
Adjustments to Salary Projection:							
POSSIBLE 2008 SR MGMT RETIREES @ 50%							1,998

Adjusted salary projection total:							8,549

250 UNEMPLOYMENT INSURANCE	28,652	6,903	10,000	0	10,000	7,028	10,000
No change from FY 07 Revised							
TO COVER COST OF UNEMPLOYMENT COMPENSATION CLAIMS							10,000

Total:							10,000

*** Salaries & Related Costs	307,975	570,110	412,268	70,433	482,701	561,789	614,687

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES
DIVISION 310 HEALTH, SAFETY, & INSURANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
347 OTHER CONTRACTUAL SERVICES Decrease of \$5,000 from FY 07 Revised	0	5,000	5,000	0	5,000	5,000	0
405 TRAVEL AND AUTO EXPENSES Decrease of \$2,760 from FY 07 Revised	1,519	2,187	2,760	0	2,760	2,450	0
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0102 ASST HUMAN RESOURCES DIR	SNOW ELLEN P	2,760	SEE AC120-MOVED TO SALARY	-2,760	0		
Salary Projection Total:		2,760		-2,760	0		
540 BOOKS & MEMBERSHIPS Decrease of \$300 from FY 07 Revised	899	545	1,000	0	1,000	712	700
BUSINESS INSURANCE						700	
PRIMA MEMBERSHIP NATIONAL & LOCAL							
RISK & INSURANCE MAGAZINE							
RIMS MEMBERSHIP							
Total:						700	
*** Operating Expenses	2,418	7,731	8,760	0	8,760	8,161	700
960 TRF TO LIABILITY SELF-INSURANCE FUND Increase of \$79,186 over FY 07 Revised	157,100	157,500	476,000	0	476,000	476,000	555,186
TO KEEP LIABILITY SELF-INSURANCE FUND ACTUARIALLY SOUND						555,186	
EXPECT MAJOR INCREASE OF PROPERTY INSURANCE PREMIUMS DUE TO HURRICANES. (SEE REVENUE ACCOUNT 030-381108).							
Total:						555,186	
994 TRF TO WORKERS' COMP SELF-INS Increase of \$1 over FY 07 Revised	387	422	221	0	221	221	222

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FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES
DIVISION 310 HEALTH, SAFETY, & INSURANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title		Projected		Adj Reason		Adj Amt	Total
04-0102 ASST HUMAN RESOURCES DIR		SNOW ELLEN P	144			0	144
02-0158 RISK/BENEFITS SPECIALIST		ADDERLEY LAMIKA N	78				78
		Salary Projection Total:	222			0	222

*** Non-Operating Expenses	157,487	157,922	476,221	0	476,221	476,221	555,408

D I V I S I O N T O T A L S :	467,879	735,763	897,249	70,433	967,682	1,046,172	1,170,795

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	375,016	389,499	411,241	0	411,241	373,593	429,975
121 SALARY-DISABILITY PAYMENTS	65	0	0	0	0	0	0
140 OVERTIME-REGULAR EMPLOYEES	896	977	900	400	1,300	1,085	800
150 EXECUTIVE EXPENSE	0	1,539	0	0	0	-29	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	30,798	31,055	32,114	0	32,114	30,859	32,858
215 EDUCATIONAL REIMBURSEMENT	464	1,911	1,000	1,718	2,718	2,715	0
221 LEAVE PAYOUTS	24,721	28,590	29,000	11,658	40,658	40,196	39,000
223 RETIREMENT-GENERAL PLAN	17,596	21,996	20,963	57,233	78,196	24,999	29,326
225 RETIREMENT-OTHER PLANS	49,975	50,432	58,316	0	58,316	50,662	61,818
226 ON BEHALF PENSION-STATE & COUNTY	0	242,299	0	0	0	197,999	242,299
228 RETIREMENT-ELECTED OFFICIALS(FS 112.048)	3,000	3,023	3,000	0	3,000	2,689	3,000
231 PHYSICAL EXAMS & WELLNESS PROGRAM	37,405	53,073	40,000	20,742	60,742	51,658	12,560
235 HEALTH INSURANCE	133,577	155,468	237,520	-3,500	234,020	194,100	212,849
236 GROUP LIFE INSURANCE	10,347	12,308	13,969	0	13,969	12,514	13,994
238 ACCIDENTAL DEATH & DISMEMBERMENT	2,402	2,530	4,807	0	4,807	1,857	2,667
239 DENTAL INSURANCE	9,804	15,084	18,572	0	18,572	14,064	9,698
250 UNEMPLOYMENT INSURANCE	28,652	6,903	10,000	0	10,000	7,028	10,000
260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE	0	34,531	0	0	0	0	0
*** Salaries & Related Costs	724,718	1,051,219	881,402	88,251	969,653	1,005,988	1,100,844
310 PROFESSIONAL SERVICES	141,093	70,073	80,000	77,466	157,466	146,614	105,000
313 STATUS OF WOMEN	0	0	0	0	0	0	5,000
347 OTHER CONTRACTUAL SERVICES	27	5,026	5,350	-350	5,000	4,808	50
390 EDUCATIONAL PROGRAMS	7,074	347	1,000	-755	245	245	700
395 RECRUITING EXPENSES	36,037	46,337	25,000	10,000	35,000	33,898	10,000
405 TRAVEL AND AUTO EXPENSES	6,117	8,003	9,120	0	9,120	8,094	0
410 COMMUNICATION SERVICES	571	288	600	0	600	125	400
430 UTILITY SERVICES	3,605	4,498	4,000	270	4,270	3,868	0
460 REPAIRS AND MAINTENANCE SERVICES	1,108	1,138	700	1,500	2,200	1,420	2,500
480 PROMOTIONAL ACTIVITIES	0	244	500	-383	117	117	0
510 OFFICE SUPPLIES	4,848	3,308	4,000	1,500	5,500	5,288	3,000
520 OPERATING SUPPLIES	5,206	4,870	4,000	2,900	6,900	6,463	3,000
540 BOOKS & MEMBERSHIPS	1,643	1,244	2,000	920	2,920	2,034	1,700
592 CITY HALL COPIER EXPENSES	822	497	500	280	780	702	500
*** Operating Expenses	208,151	145,873	136,770	93,348	230,118	213,677	131,850
840 MACHINERY AND EQUIPMENT	0	0	0	0	0	0	0
842 DATA PROCESSING EQUIPMENT	0	0	0	0	0	0	0
*** Capital Outlays	0	0	0	0	0	0	0
960 TRF TO LIABILITY SELF-INSURANCE FUND	157,100	157,500	476,000	0	476,000	476,000	555,186
994 TRF TO WORKERS' COMP SELF-INS	1,456	1,573	817	0	817	817	841
*** Non-Operating Expenses	158,556	159,073	476,817	0	476,817	476,817	556,027

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 3 HUMAN RESOURCES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
DEPARTMENT TOTALS :	1,091,425	1,356,166	1,494,989	181,599	1,676,588	1,696,482	1,788,721

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 400 FINANCE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$118,625 from FY 07 Revised	272,675	273,746	284,049	-800	283,249	250,984	164,624
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
02-0137 ASST TO FINANCE DIRECTOR	LEE SHERNETT J	59,970			59,970		
01-0068 CONTROLLER/FINANCE DIR	SPENCER MARILYN	123,022	FR AC405-ADD AUTO TO BASE	6,210	129,232		
01-0070 DEPUTY FINANCE DIRECTOR	BLISS PATRICIA KUSEK	103,242	FR AC405-ADD AUTO TO BASE	3,450	106,692		
Salary Projection Total:		286,234		9,660	295,894		
Adjustments to Salary Projection:							
AS OF JAN 01, 2008, ELIMINATE ONE MEMBER OF THE MGMT STAFF (SALARY PLUS BENEFITS)						-131,270	
Adjusted salary projection total:						164,624	
121 SALARY-DISABILITY PAYMENTS Decrease of \$2,575 from FY 07 Revised	0	0	0	2,575	2,575	2,575	0
130 SALARIES-TEMP & PART-TIME Decrease of \$2,800 from FY 07 Revised	0	0	0	2,800	2,800	2,800	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$617 from FY 07 Revised	18,673	19,125	20,173	800	20,973	19,286	20,356
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
02-0137 ASST TO FINANCE DIRECTOR	LEE SHERNETT J	4,611			4,611		
01-0068 CONTROLLER/FINANCE DIR	SPENCER MARILYN	8,036		0	8,036		
01-0070 DEPUTY FINANCE DIRECTOR	BLISS PATRICIA KUSEK	7,709		0	7,709		
Salary Projection Total:		20,356		0	20,356		
215 EDUCATIONAL REIMBURSEMENT No change from FY 07 Revised	559	401	1,200	-1,200	0	0	0
221 LEAVE PAYOUTS Increase of \$44,000 over FY 07 Revised	16,609	53,894	20,000	0	20,000	17,383	64,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 400 FINANCE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
ESTIMATED LEAVE PAYOUT ALLOCATION						64,000	
NOTE: WILL BE TRANSFERRED TO EACH DIVISION AS NEEDED							
Total:						64,000	

223 RETIREMENT-GENERAL PLAN	7,273	8,183	9,879	0	9,879	8,503	10,615
Increase of \$736 over FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
02-0137 ASST TO FINANCE DIRECTOR	LEE SHERNETT J	10,615			10,615		
Salary Projection Total:		10,615		0	10,615		

225 RETIREMENT-OTHER PLANS	53,183	60,358	73,954	1,590	75,544	68,084	61,860
Decrease of \$13,684 from FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0068 CONTROLLER/FINANCE DIR	SPENCER MARILYN	33,867		0	33,867		
01-0070 DEPUTY FINANCE DIRECTOR	BLISS PATRICIA KUSEK	27,993		0	27,993		
Salary Projection Total:		61,860		0	61,860		

235 HEALTH INSURANCE	42,785	48,504	49,474	0	49,474	45,349	37,305
Decrease of \$12,169 from FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
02-0137 ASST TO FINANCE DIRECTOR	LEE SHERNETT J	12,435			12,435		
01-0068 CONTROLLER/FINANCE DIR	SPENCER MARILYN	12,435		0	12,435		
01-0070 DEPUTY FINANCE DIRECTOR	BLISS PATRICIA KUSEK	12,435		0	12,435		
Salary Projection Total:		37,305		0	37,305		

236 GROUP LIFE INSURANCE	6,294	4,594	3,670	10	3,680	3,460	3,676
Decrease of \$4 from FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
02-0137 ASST TO FINANCE DIRECTOR	LEE SHERNETT J	518			518		
01-0068 CONTROLLER/FINANCE DIR	SPENCER MARILYN	864		0	864		
01-0070 DEPUTY FINANCE DIRECTOR	BLISS PATRICIA KUSEK	864		0	864		
Salary Projection Total:		2,246		0	2,246		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 400 FINANCE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
ADDITIONAL LIFE INSURANCE PREMIUMS						1,430	
Adjusted salary projection total:						3,676	

238 ACCIDENTAL DEATH & DISMEMBERMENT Decrease of \$1,815 from FY 07 Revised	1,960	1,916	4,101	-100	4,001	2,266	2,186
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
02-0137 ASST TO FINANCE DIRECTOR LEE SHERNETT J			43			43	
01-0068 CONTROLLER/FINANCE DIR SPENCER MARILYN			1,098		0	1,098	
01-0070 DEPUTY FINANCE DIRECTOR BLISS PATRICIA KUSEK			1,045		0	1,045	
Salary Projection Total:			2,186		0	2,186	

239 DENTAL INSURANCE Decrease of \$51 from FY 07 Revised	2,207	2,095	1,593	0	1,593	1,414	1,542
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
02-0137 ASST TO FINANCE DIRECTOR LEE SHERNETT J			422			422	
01-0068 CONTROLLER/FINANCE DIR SPENCER MARILYN			852		0	852	
01-0070 DEPUTY FINANCE DIRECTOR BLISS PATRICIA KUSEK			268		0	268	
Salary Projection Total:			1,542		0	1,542	

*** Salaries & Related Costs	422,217	472,814	468,093	5,675	473,768	422,105	366,164

310 PROFESSIONAL SERVICES Increase of \$1,800 over FY 07 Revised	8,285	22,651	10,000	10,200	20,200	17,693	22,000
QUARTERLY FEES FOR PENSION/ACTUARY/AUDITS						14,000	
BOND ATTORNEY FEES/CLOSING COSTS						8,000	
Total:						22,000	

320 ACCOUNTING AND AUDITING Decrease of \$1,300 from FY 07 Revised	62,710	50,556	65,000	2,300	67,300	58,600	66,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 400 FINANCE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
YEAR-END AUDIT FOR GENERAL FUND						50,000	
FEDERAL SINGLE AUDIT ACT						8,000	
FL SINGLE AUDIT FOR GRANTS & SPECIAL PROJECTS						8,000	
Total:						66,000	

337 BANK SERVICE CHARGES	6,049	6,459	8,000	0	8,000	4,174	5,500
Decrease of \$2,500 from FY 07 Revised							
GENERAL FUND SHARE OF BANK SERVICE CHARGES						5,500	
Total:						5,500	

347 OTHER CONTRACTUAL SERVICES	4,656	4,712	8,000	-850	7,150	4,760	0
Decrease of \$7,150 from FY 07 Revised							
MOVED TO DIVISION 440							

390 EDUCATIONAL PROGRAMS	782	480	1,000	0	1,000	749	850
Decrease of \$150 from FY 07 Revised							
REGISTRATION AT CONFERENCES & SEMINARS						850	
Total:						850	

405 TRAVEL AND AUTO EXPENSES	12,704	10,865	10,660	211	10,871	10,267	0
Decrease of \$10,871 from FY 07 Revised							
Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total	
01-0068	CONTROLLER/FINANCE DIR	SPENCER MARILYN	6,210	SEE AC120-MOVED TO SALARY	-6,210	0	
01-0070	DEPUTY FINANCE DIRECTOR	BLISS PATRICIA KUSEK	3,450	SEE AC120-MOVED TO SALARY	-3,450	0	
Salary Projection Total:			9,660		-9,660	0	

430 UTILITY SERVICES	2,424	3,015	3,000	-43	2,957	2,652	0
Decrease of \$2,957 from FY 07 Revised							

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FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 400 FINANCE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
440 RENTALS AND LEASES Decrease of \$992 from FY 07 Revised	444	0	1,500	-508	992	900	0
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$2,032 from FY 07 Revised	1,555	2,002	1,600	2,032	3,632	3,587	1,600
						MAINTENANCE CONTRACTS & REPAIRS TO OFFICE EQUIPMENT	1,600
						Total:	1,600
510 OFFICE SUPPLIES Decrease of \$3,065 from FY 07 Revised	8,385	8,694	8,000	565	8,565	8,565	5,500
						REGULAR OFFICE SUPPLIES	5,500
						Total:	5,500
520 OPERATING SUPPLIES Decrease of \$4,000 from FY 07 Revised	3,331	5,546	2,500	4,000	6,500	4,248	2,500
						SUPPLIES FOR STAFF, COURIER SERVICES	2,500
						Total:	2,500
540 BOOKS & MEMBERSHIPS Increase of \$150 over FY 07 Revised	927	1,016	1,200	0	1,200	271	1,350
						MEMBERSHIPS DUES FOR FGFOA AND GFOA	1,200
						NOTARY RENEWAL FEES	150
						Total:	1,350
592 CITY HALL COPIER EXPENSES Increase of \$857 over FY 07 Revised	1,497	1,829	1,200	-57	1,143	1,143	2,000
						COST OF COPIES MADE AT CITY HALL	2,000
						Total:	2,000

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FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 400 FINANCE-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
*** Operating Expenses	113,749	117,826	121,660	17,850	139,510	117,609	107,300
*** Capital Outlays	0	0	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS Increase of \$4 over FY 07 Revised	1,058	0	568	0	568	568	572
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
02-0137 ASST TO FINANCE DIRECTOR	LEE SHERNETT J	120			120		
01-0068 CONTROLLER/FINANCE DIR	SPENCER MARILYN	246		0	246		
01-0070 DEPUTY FINANCE DIRECTOR	BLISS PATRICIA KUSEK	206		0	206		
	Salary Projection Total:	572		0	572		
*** Non-Operating Expenses	1,058	0	568	0	568	568	572
D I V I S I O N T O T A L S :	537,024	590,641	590,321	23,525	613,846	540,281	474,036

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$28,555 from FY 07 Revised	902,599	973,966	1,130,207	-30,660	1,099,547	922,311	1,070,992

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
07-0125	ADMINISTRATIVE AIDE II	BLANCO RICARDO	26,030			26,030
07-0095	ADMINISTRATIVE AIDE II	GONZALEZ ZULISA ROSA	26,030			26,030
07-0099	ADMINISTRATIVE AIDE II	GUERRERO NUNEZ JUANA BELE	26,030			26,030
07-0127	ADMINISTRATIVE AIDE II	NARINESINGH TRISHA	26,030			26,030
07-0077	ADMINISTRATIVE AIDE II	SIMMONDS MARVA ROSELIE	26,030			26,030
07-0082	ADMINISTRATIVE ASST I	BURLEY ANGEL DENISE	27,127			27,127
01-0072	ADMINISTRATIVE ASST III	FRASCATI KATHY	41,837			41,837
04-0105	ADMINISTRATIVE ASST III	HARRIS MARC	36,916			36,916
05-0175	ADMINISTRATIVE ASST III	MC NEW LINDA	38,531			38,531
06-0151	ASSOCIATE FINANCE DIR.	WEISBLUM ROSLYN	101,136	FR AC405-ADD AUTO TO BASE	3,450	104,586
01-0602	ASST DIR OF FINAN/CUST	SUPRASKI BENJAMIN	77,959	NO TAKEHOME VEH-ADD ALLOW	2,760	80,719
06-0147	CASHIER II	** VACANCY ** 1966	33,687	ELIMINATE POSITION	-33,687	0
07-0126	CUST SVC FIELD SUPV	BARRABEITG ROBERT	39,160			39,160
05-0191	CUST SVC FIELD SUPV	CLARKE BRADY	52,206			52,206
07-0123	CUSTOMER SERVICE MANAGER	YOUNG GALE	63,485			63,485
07-0124	CUSTOMER SVC COORD	FALLICK SHEILA	47,908			47,908
01-0073	CUSTOMER SVC SUPERVISOR	WOZNIAK LAURA	65,272			65,272
05-0180	HEAD CASHIER	EDELMAN ANITA B	52,866			52,866
01-0087	WATER METER READER	CHICA HENRY	27,628			27,628
05-0152	WATER METER READER	CLANTON LONNIE JAMAL	26,818			26,818
03-0104	WATER METER READER	CLARK JAMONZA A	27,628			27,628
01-0089	WATER METER READER	DESIRE JOSEPH A	28,054			28,054
05-0160	WATER METER READER	GUTIERREZ LUCIO RENE	26,818			26,818
05-0174	WATER METER READER	LITHGOW JONATHAN	26,818			26,818
01-0090	WATER METER READER	NOEL EDWIDGE MICHAEL	26,030			26,030
07-0080	WATER SVCE REPR II	KENNEDY PATRICK J	32,356			32,356
07-0097	WATER SVCE REPR II	SINCONEGUI CARLOS A	32,356			32,356
07-0096	WATER SVCE REPR II	VELAZQUEZ LUIS	35,723			35,723
Salary Projection Total: 1,098,469					-27,477	1,070,992

121 SALARY-DISABILITY PAYMENTS Decrease of \$4,000 from FY 07 Revised	1,968	0	0	4,000	4,000	3,845	0
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130 SALARIES-TEMP & PART-TIME Decrease of \$8,000 from FY 07 Revised	84,120	61,441	70,000	0	70,000	60,045	62,000
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JOAN PRESSMAN, FARRHA CALIXTE, ANDREW HOO 62,000
Total: 62,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$12,000 from FY 07 Revised	10,880	20,399	20,000	0	20,000	17,230	8,000
OVERTIME CAUSED BY PERIODIC UNDER-STAFFING						8,000	
Total:						8,000	
141 OVERTIME-TEMPORARY EMPLOYEES Decrease of \$200 from FY 07 Revised	24	251	0	200	200	195	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$6,500 from FY 07 Revised	76,731	82,801	93,409	0	93,409	78,282	86,909

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
07-0125	ADMINISTRATIVE AIDE II	BLANCO RICARDO	1,991			1,991
07-0095	ADMINISTRATIVE AIDE II	GONZALEZ ZULISA ROSA	1,991			1,991
07-0099	ADMINISTRATIVE AIDE II	GUERRERO NUNEZ JUANA BELE	1,991			1,991
07-0127	ADMINISTRATIVE AIDE II	NARINESINGH TRISHA	1,991			1,991
07-0077	ADMINISTRATIVE AIDE II	SIMMONDS MARVA ROSELIE	1,991			1,991
07-0082	ADMINISTRATIVE ASST I	BURLEY ANGEL DENISE	2,075			2,075
01-0072	ADMINISTRATIVE ASST III	FRASCATI KATHY	3,201			3,201
04-0105	ADMINISTRATIVE ASST III	HARRIS MARC	2,824			2,824
05-0175	ADMINISTRATIVE ASST III	MC NEW LINDA	2,948			2,948
06-0151	ASSOCIATE FINANCE DIR.	WEISBLUM ROSLYN	7,678		0	7,678
01-0602	ASST DIR OF FINAN/CUST	SUPRASKI BENJAMIN	6,055		0	6,055
06-0147	CASHIER II	** VACANCY ** 1966	2,577	ELIMINATE POSITION	-2,577	0
07-0126	CUST SVC FIELD SUPV	BARRABEITG ROBERT	2,996			2,996
05-0191	CUST SVC FIELD SUPV	CLARKE BRADY	3,994			3,994
07-0123	CUSTOMER SERVICE MANAGER	YOUNG GALE	4,882			4,882
07-0124	CUSTOMER SVC COORD	FALLICK SHEILA	3,680			3,680
01-0073	CUSTOMER SVC SUPERVISOR	WOZNIAK LAURA	4,999			4,999
05-0180	HEAD CASHIER	EDELMAN ANITA B	4,063			4,063
01-0087	WATER METER READER	CHICA HENRY	2,114			2,114
05-0152	WATER METER READER	CLANTON LONNIE JAMAL	2,052			2,052
03-0104	WATER METER READER	CLARK JAMONZA A	2,114			2,114
01-0089	WATER METER READER	DESIRE JOSEPH A	2,146			2,146
05-0160	WATER METER READER	GUTIERREZ LUCIO RENE	2,052			2,052
05-0174	WATER METER READER	LITHGOW JONATHAN	2,052			2,052
01-0090	WATER METER READER	NOEL EDWIDGE MICHAEL	1,991			1,991
07-0080	WATER SVCE REPR II	KENNEDY PATRICK J	2,475			2,475
07-0097	WATER SVCE REPR II	SINCONEGUI CARLOS A	2,475			2,475
07-0096	WATER SVCE REPR II	VELAZQUEZ LUIS	2,733			2,733
Salary Projection Total:			84,131		-2,577	81,554

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
PART-TIME AND OVERTIME						5,355	
Adjusted salary projection total:						86,909	

215 EDUCATIONAL REIMBURSEMENT Decrease of \$1,800 from FY 07 Revised	0	1,206	1,800	0	1,800	1,175	0

221 LEAVE PAYOUTS Decrease of \$40,000 from FY 07 Revised	14,701	25,229	30,000	10,000	40,000	38,824	0

223 RETIREMENT-GENERAL PLAN Increase of \$3,546 over FY 07 Revised	101,019	122,217	154,604	0	154,604	129,552	158,150

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0082 ADMINISTRATIVE ASST I	BURLEY ANGEL DENISE	2,252			2,252		
01-0072 ADMINISTRATIVE ASST III	FRASCATI KATHY	7,405			7,405		
04-0105 ADMINISTRATIVE ASST III	HARRIS MARC	6,534			6,534		
05-0175 ADMINISTRATIVE ASST III	MC NEW LINDA	6,820			6,820		
06-0151 ASSOCIATE FINANCE DIR.	WEISBLUM ROSLYN	17,901		0	17,901		
01-0602 ASST DIR OF FINAN/CUST	SUPRASKI BENJAMIN	13,799		0	13,799		
07-0126 CUST SVC FIELD SUPV	BARRABEITG ROBERT	6,931			6,931		
05-0191 CUST SVC FIELD SUPV	CLARKE BRADY	9,117			9,117		
07-0123 CUSTOMER SERVICE MANAGER	YOUNG GALE	11,237			11,237		
07-0124 CUSTOMER SVC COORD	FALLICK SHEILA	8,480			8,480		
01-0073 CUSTOMER SVC SUPERVISOR	WOZNIAK LAURA	11,553			11,553		
05-0180 HEAD CASHIER	EDELMAN ANITA B	9,357			9,357		
01-0087 WATER METER READER	CHICA HENRY	4,890			4,890		
05-0152 WATER METER READER	CLANTON LONNIE JAMAL	4,747			4,747		
03-0104 WATER METER READER	CLARK JAMONZA A	4,890			4,890		
01-0089 WATER METER READER	DESIRE JOSEPH A	4,966			4,966		
05-0160 WATER METER READER	GUTIERREZ LUCIO RENE	4,747			4,747		
05-0174 WATER METER READER	LITHGOW JONATHAN	4,747			4,747		
07-0080 WATER SVCE REPR II	KENNEDY PATRICK J	5,727			5,727		
07-0097 WATER SVCE REPR II	SINCONEGUI CARLOS A	5,727			5,727		
07-0096 WATER SVCE REPR II	VELAZQUEZ LUIS	6,323			6,323		
Salary Projection Total:		158,150			0	158,150	

235 HEALTH INSURANCE Decrease of \$8,648 from FY 07 Revised	127,403	153,094	177,499	0	177,499	156,392	168,851

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
07-0125 ADMINISTRATIVE AIDE II		BLANCO RICARDO	8,147				8,147
07-0095 ADMINISTRATIVE AIDE II		GONZALEZ ZULISA ROSA	8,646				8,646
07-0099 ADMINISTRATIVE AIDE II		GUERRERO NUNEZ JUANA BELE	4,464				4,464
07-0127 ADMINISTRATIVE AIDE II		NARINESINGH TRISHA	4,613				4,613
07-0077 ADMINISTRATIVE AIDE II		SIMMONDS MARVA ROSELIE	4,464				4,464
07-0082 ADMINISTRATIVE ASST I		BURLEY ANGEL DENISE	8,082				8,082
01-0072 ADMINISTRATIVE ASST III		FRASCATI KATHY	4,464				4,464
04-0105 ADMINISTRATIVE ASST III		HARRIS MARC	4,464				4,464
05-0175 ADMINISTRATIVE ASST III		MC NEW LINDA	8,082				8,082
06-0151 ASSOCIATE FINANCE DIR.		WEISBLUM ROSLYN	12,435			0	12,435
01-0602 ASST DIR OF FINAN/CUST		SUPRASKI BENJAMIN	12,435			0	12,435
06-0147 CASHIER II		** VACANCY ** 1966	4,464	ELIMINATE POSITION		-4,464	0
07-0126 CUST SVC FIELD SUPV		BARRABEITG ROBERT	4,464				4,464
05-0191 CUST SVC FIELD SUPV		CLARKE BRADY	4,464				4,464
07-0123 CUSTOMER SERVICE MANAGER		YOUNG GALE	12,435				12,435
07-0124 CUSTOMER SVC COORD		FALLICK SHEILA	4,464				4,464
01-0073 CUSTOMER SVC SUPERVISOR		WOZNIAK LAURA	8,147				8,147
05-0180 HEAD CASHIER		EDELMAN ANITA B	9,941				9,941
01-0087 WATER METER READER		CHICA HENRY	4,464				4,464
05-0152 WATER METER READER		CLANTON LONNIE JAMAL	4,464				4,464
03-0104 WATER METER READER		CLARK JAMONZA A	4,464				4,464
01-0089 WATER METER READER		DESIRE JOSEPH A	4,464				4,464
05-0160 WATER METER READER		GUTIERREZ LUCIO RENE	4,464				4,464
05-0174 WATER METER READER		LITHGOW JONATHAN	4,464				4,464
01-0090 WATER METER READER		NOEL EDWIDGE MICHAEL	4,464				4,464
07-0080 WATER SVCE REPR II		KENNEDY PATRICK J	4,464				4,464
07-0097 WATER SVCE REPR II		SINCONEGUI CARLOS A	4,464				4,464
07-0096 WATER SVCE REPR II		VELAZQUEZ LUIS	4,464				4,464
Salary Projection Total:			173,315			-4,464	168,851

236 GROUP LIFE INSURANCE 4,593 5,793 7,010 0 7,010 5,951 6,923
Decrease of \$87 from FY 07 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
07-0125 ADMINISTRATIVE AIDE II	BLANCO RICARDO	117		117
07-0095 ADMINISTRATIVE AIDE II	GONZALEZ ZULISA ROSA	117		117
07-0099 ADMINISTRATIVE AIDE II	GUERRERO NUNEZ JUANA BELE	117		117
07-0127 ADMINISTRATIVE AIDE II	NARINESINGH TRISHA	117		117
07-0077 ADMINISTRATIVE AIDE II	SIMMONDS MARVA ROSELIE	117		117
07-0082 ADMINISTRATIVE ASST I	BURLEY ANGEL DENISE	121		121
01-0072 ADMINISTRATIVE ASST III	FRASCATI KATHY	181		181
04-0105 ADMINISTRATIVE ASST III	HARRIS MARC	160		160
05-0175 ADMINISTRATIVE ASST III	MC NEW LINDA	168		168
06-0151 ASSOCIATE FINANCE DIR.	WEISBLUM ROSLYN	864	0	864

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0602 ASST DIR OF FINAN/CUST SUPRASKI BENJAMIN		674				0	674
06-0147 CASHIER II ** VACANCY ** 1966		147		ELIMINATE POSITION		-147	0
07-0126 CUST SVC FIELD SUPV BARRABEITG ROBERT		173					173
05-0191 CUST SVC FIELD SUPV CLARKE BRADY		225					225
07-0123 CUSTOMER SERVICE MANAGER YOUNG GALE		553					553
07-0124 CUSTOMER SVC COORD FALICK SHEILA		415					415
01-0073 CUSTOMER SVC SUPERVISOR WOZNIAK LAURA		285					285
05-0180 HEAD CASHIER EDELMAN ANITA B		458					458
01-0087 WATER METER READER CHICA HENRY		121					121
05-0152 WATER METER READER CLANTON LONNIE JAMAL		117					117
03-0104 WATER METER READER CLARK JAMONZA A		121					121
01-0089 WATER METER READER DESIRE JOSEPH A		125					125
05-0160 WATER METER READER GUTIERREZ LUCIO RENE		117					117
05-0174 WATER METER READER LITHGOW JONATHAN		117					117
01-0090 WATER METER READER NOEL EDWIDGE MICHAEL		117					117
07-0080 WATER SVCE REPR II KENNEDY PATRICK J		143					143
07-0097 WATER SVCE REPR II SINCONGUI CARLOS A		143					143
07-0096 WATER SVCE REPR II VELAZQUEZ LUIS		156					156
Salary Projection Total:		6,286				-147	6,139
Adjustments to Salary Projection:							
ADDITIONAL LIFE INSURANCE PREMIUMS							784
Adjusted salary projection total:							6,923

238 ACCIDENTAL DEATH & DISMEMBERMENT 1,157 1,653 3,731 0 3,731 1,922 2,201
Decrease of \$1,530 from FY 07 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
07-0125 ADMINISTRATIVE AIDE II BLANCO RICARDO	10			10
07-0095 ADMINISTRATIVE AIDE II GONZALEZ ZULISA ROSA	10			10
07-0099 ADMINISTRATIVE AIDE II GUERRERO NUNEZ JUANA BELE	10			10
07-0127 ADMINISTRATIVE AIDE II NARINESINGH TRISHA	10			10
07-0077 ADMINISTRATIVE AIDE II SIMMONDS MARVA ROSELIE	10			10
07-0082 ADMINISTRATIVE ASST I BURLEY ANGEL DENISE	10			10
01-0072 ADMINISTRATIVE ASST III FRASCATI KATHY	15			15
04-0105 ADMINISTRATIVE ASST III HARRIS MARC	13			13
05-0175 ADMINISTRATIVE ASST III MC NEW LINDA	14			14
06-0151 ASSOCIATE FINANCE DIR. WEISBLUM ROSLYN	1,025		0	1,025
01-0602 ASST DIR OF FINAN/CUST SUPRASKI BENJAMIN	791		0	791
06-0147 CASHIER II ** VACANCY ** 1966	12	ELIMINATE POSITION	-12	0
07-0126 CUST SVC FIELD SUPV BARRABEITG ROBERT	14			14
05-0191 CUST SVC FIELD SUPV CLARKE BRADY	19			19
07-0123 CUSTOMER SERVICE MANAGER YOUNG GALE	46			46

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
07-0124 CUSTOMER SVC COORD FALICK SHEILA		35					35
01-0073 CUSTOMER SVC SUPERVISOR WOZNIAK LAURA		24					24
05-0180 HEAD CASHIER EDELMAN ANITA B		38					38
01-0087 WATER METER READER CHICA HENRY		10					10
05-0152 WATER METER READER CLANTON LONNIE JAMAL		10					10
03-0104 WATER METER READER CLARK JAMONZA A		10					10
01-0089 WATER METER READER DESIRE JOSEPH A		10					10
05-0160 WATER METER READER GUTIERREZ LUCIO RENE		10					10
05-0174 WATER METER READER LITHGOW JONATHAN		10					10
01-0090 WATER METER READER NOEL EDWIDGE MICHAEL		10					10
07-0080 WATER SVCE REPR II KENNEDY PATRICK J		12					12
07-0097 WATER SVCE REPR II SINCONEGUI CARLOS A		12					12
07-0096 WATER SVCE REPR II VELAZQUEZ LUIS		13					13
Salary Projection Total:		2,213				-12	2,201

239 DENTAL INSURANCE 4,593 5,507 7,071 0 7,071 6,131 6,978
Decrease of \$93 from FY 07 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
07-0125 ADMINISTRATIVE AIDE II BLANCO RICARDO	180			180
07-0095 ADMINISTRATIVE AIDE II GONZALEZ ZULISA ROSA	180			180
07-0099 ADMINISTRATIVE AIDE II GUERRERO NUNEZ JUANA BELE	153			153
07-0127 ADMINISTRATIVE AIDE II NARINESINGH TRISHA	153			153
07-0077 ADMINISTRATIVE AIDE II SIMMONDS MARVA ROSELIE	153			153
07-0082 ADMINISTRATIVE ASST I BURLEY ANGEL DENISE	180			180
01-0072 ADMINISTRATIVE ASST III FRASCATI KATHY	153			153
04-0105 ADMINISTRATIVE ASST III HARRIS MARC	153			153
05-0175 ADMINISTRATIVE ASST III MC NEW LINDA	180			180
06-0151 ASSOCIATE FINANCE DIR. WEISBLUM ROSLYN	852		0	852
01-0602 ASST DIR OF FINAN/CUST SUPRASKI BENJAMIN	1,278		0	1,278
06-0147 CASHIER II ** VACANCY ** 1966	153	ELIMINATE POSITION	-153	0
07-0126 CUST SVC FIELD SUPV BARRABEITG ROBERT	153			153
05-0191 CUST SVC FIELD SUPV CLARKE BRADY	153			153
07-0123 CUSTOMER SERVICE MANAGER YOUNG GALE	422			422
07-0124 CUSTOMER SVC COORD FALICK SHEILA	422			422
01-0073 CUSTOMER SVC SUPERVISOR WOZNIAK LAURA	180			180
05-0180 HEAD CASHIER EDELMAN ANITA B	422			422
01-0087 WATER METER READER CHICA HENRY	153			153
05-0152 WATER METER READER CLANTON LONNIE JAMAL	180			180
03-0104 WATER METER READER CLARK JAMONZA A	153			153
01-0089 WATER METER READER DESIRE JOSEPH A	180			180
05-0160 WATER METER READER GUTIERREZ LUCIO RENE	180			180
05-0174 WATER METER READER LITHGOW JONATHAN	153			153
01-0090 WATER METER READER NOEL EDWIDGE MICHAEL	153			153
07-0080 WATER SVCE REPR II KENNEDY PATRICK J	153			153

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
07-0097 WATER SVCE REPR II SINCONEGUI CARLOS A		153					153
07-0096 WATER SVCE REPR II VELAZQUEZ LUIS		153					153
Salary Projection Total:		7,131				-153	6,978

*** Salaries & Related Costs	1,329,789	1,453,556	1,695,331	-16,460	1,678,871	1,421,856	1,571,004

308 SELF INSURED LOSSES - DEPT PORTION Decrease of \$9,550 from FY 07 Revised	0	1,148	1,800	7,750	9,550	7,496	0

331 LIEN FILING FEES Decrease of \$500 from FY 07 Revised	2,940	2,600	3,000	2,500	5,500	4,550	5,000
							5,000
						Total:	5,000

347 OTHER CONTRACTUAL SERVICES Increase of \$6,000 over FY 07 Revised	0	0	0	0	0	0	6,000
							6,000
						Total:	6,000

390 EDUCATIONAL PROGRAMS Decrease of \$700 from FY 07 Revised	640	1,373	2,000	-700	1,300	428	600
							600
						Total:	600

405 TRAVEL AND AUTO EXPENSES Decrease of \$3,650 from FY 07 Revised	3,071	3,450	3,950	-300	3,650	3,062	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED	
Posit # Job Title	Employee Name		Projected	Adj Reason	Adj Amt	Total		
06-0151 ASSOCIATE FINANCE DIR.	WEISBLUM ROSLYN		3,450	SEE AC120-MOVED TO SALARY	-3,450	0		
	Salary Projection Total:		3,450		-3,450	0		

410 COMMUNICATION SERVICES	9,188	9,276	12,500	0	12,500	11,589	10,000	
Decrease of \$2,500 from FY 07 Revised								
	CELL PHONE AND INTERNET,LEGAL RESEARCH INFORMATION SERVICES, NEXTEL EQUIPMENT						10,000	
						Total:	10,000	

430 UTILITY SERVICES	5,999	7,490	7,000	160	7,160	6,356	0	
Decrease of \$7,160 from FY 07 Revised								

440 RENTALS AND LEASES	344	349	500	0	500	358	0	
Decrease of \$500 from FY 07 Revised								

460 REPAIRS AND MAINTENANCE SERVICES	14,889	9,815	14,000	900	14,900	14,075	14,000	
Decrease of \$900 from FY 07 Revised								
	REPAIRS 2 TYPEWRITERS, 2 COPY MACHINES, CHECK ENDORSER, FAX MACHINE, RADIO BASE STATION AND 13 RADIOS, AND MAINTENANCE ON HAND-HELD COMPUTERS AND SOFTWARE						14,000	
						Total:	14,000	

490 UNIFORM MAINTENANCE ALLOWANCE	2,397	4,903	5,000	0	5,000	4,529	5,000	
No change from FY 07 Revised								
	WEEKLY UNIFORMS AND SEMI-ANNUALLY SAFETY SHOES FOR METER READERS AND COLLECTION REPRESENTATIVES						5,000	
						Total:	5,000	

510 OFFICE SUPPLIES	15,826	16,151	17,000	0	17,000	13,617	16,000	
Decrease of \$1,000 from FY 07 Revised								

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
FOR CASHIER'S OFFICE & CUSTOMER SERVICE, INCLUDING PRINTING, PAPER, ETC.						16,000	
						Total: -----	16,000

520 OPERATING SUPPLIES Decrease of \$850 from FY 07 Revised	18,946	18,161	28,000	2,850	30,850	29,051	30,000
METER LOCKS, COUPLING LOCKS, TOOLS FOR METER READERS, RADIO BATTERIES						30,000	
						Total: -----	30,000

540 BOOKS & MEMBERSHIPS Decrease of \$150 from FY 07 Revised	690	640	800	0	800	438	650
BOOKS AND MEMBERSHIPS IN PROFESSIONAL ASSOCIATIONS						650	
						Total: -----	650

592 CITY HALL COPIER EXPENSES Decrease of \$100 from FY 07 Revised	32	35	100	0	100	34	0

*** Operating Expenses	74,960	75,391	95,650	13,160	108,810	95,583	87,250

840 MACHINERY AND EQUIPMENT No change from FY 07 Revised	2,175	0	0	0	0	0	0

842 DATA PROCESSING EQUIPMENT Decrease of \$3,000 from FY 07 Revised	0	3,055	3,000	0	3,000	781	0

845 FINANCED EQUIPMENT Decrease of \$17,500 from FY 07 Revised	19,624	31,255	17,500	0	17,500	14,509	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED

*** Capital Outlays	21,799	34,310	20,500	0	20,500	15,290	0

951 CAPITAL LEASE INTEREST Decrease of \$704 from FY 07 Revised	1,403	1,765	2,029	0	2,029	1,682	1,325
	FY04 PURCHASES						7
	FY05 PURCHASES						145
	FY06 PURCHASES						617
	FY07 PURCHASES						556
						Total: -----	1,325

952 CAPITAL LEASE PRINCIPAL Decrease of \$2,851 from FY 07 Revised	24,019	23,904	22,028	0	22,028	21,080	19,177
	FY04 PURCHASES						925
	FY05 PURCHASES						5,197
	FY06 PURCHASES						8,823
	FY07 PURCHASES						4,232
						Total: -----	19,177

994 TRF TO WORKERS' COMP SELF-INS Increase of \$406 over FY 07 Revised	0	0	19,186	0	19,186	19,186	19,592

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total	
07-0125	ADMINISTRATIVE AIDE II	BLANCO RICARDO	52			52	
07-0095	ADMINISTRATIVE AIDE II	GONZALEZ ZULISA ROSA	52			52	
07-0099	ADMINISTRATIVE AIDE II	GUERRERO NUNEZ JUANA BELE	52			52	
07-0127	ADMINISTRATIVE AIDE II	NARINESINGH TRISHA	52			52	
07-0077	ADMINISTRATIVE AIDE II	SIMMONDS MARVA ROSELIE	52			52	
07-0082	ADMINISTRATIVE ASST I	BURLEY ANGEL DENISE	54			54	
01-0072	ADMINISTRATIVE ASST III	FRASCATI KATHY	84			84	
04-0105	ADMINISTRATIVE ASST III	HARRIS MARC	74			74	
05-0175	ADMINISTRATIVE ASST III	MC NEW LINDA	77			77	
06-0151	ASSOCIATE FINANCE DIR.	WEISBLUM ROSLYN	202		0	202	
01-0602	ASST DIR OF FINAN/CUST	SUPRASKI BENJAMIN	3,118		0	3,118	
06-0147	CASHIER II	** VACANCY ** 1966	67	ELIMINATE POSITION	-67	0	
07-0126	CUST SVC FIELD SUPV	BARRABEITG ROBERT	1,566			1,566	

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FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0191 CUST SVC FIELD SUPV CLARKE BRADY		2,088					2,088
07-0123 CUSTOMER SERVICE MANAGER YOUNG GALE		127					127
07-0124 CUSTOMER SVC COORD FALICK SHEILA		96					96
01-0073 CUSTOMER SVC SUPERVISOR WOZNIAK LAURA		131					131
05-0180 HEAD CASHIER EDELMAN ANITA B		106					106
01-0087 WATER METER READER CHICA HENRY		1,105					1,105
05-0152 WATER METER READER CLANTON LONNIE JAMAL		1,073					1,073
03-0104 WATER METER READER CLARK JAMONZA A		1,105					1,105
01-0089 WATER METER READER DESIRE JOSEPH A		1,122					1,122
05-0160 WATER METER READER GUTIERREZ LUCIO RENE		1,073					1,073
05-0174 WATER METER READER LITHGOW JONATHAN		1,073					1,073
01-0090 WATER METER READER NOEL EDWIDGE MICHAEL		1,041					1,041
07-0080 WATER SVCE REPR II KENNEDY PATRICK J		1,294					1,294
07-0097 WATER SVCE REPR II SINCONGUI CARLOS A		1,294					1,294
07-0096 WATER SVCE REPR II VELAZQUEZ LUIS		1,429					1,429
Salary Projection Total:		19,659				-67	19,592

*** Non-Operating Expenses	25,422	25,669	43,243	0	43,243	41,949	40,094

D I V I S I O N T O T A L S :	1,451,970	1,588,926	1,854,724	-3,300	1,851,424	1,574,678	1,698,348

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 470 ACCOUNTING

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$40,392 over FY 07 Revised	399,030	406,353	446,662	-13,750	432,912	404,972	473,304

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
05-0149	ACCOUNT CLERK	SZCZEPANSKI THOMAS P	39,645			39,645
01-0101	ACCOUNT CLERK	WINDER BEATRICE IRMA	37,697			37,697
01-0103	ACCOUNTING MANAGER	FENNELL MARCIA	81,119	FR AC405-ADD AUTO TO BASE	2,760	83,879
01-0102	ADMINISTRATIVE AIDE II	JARRETT NED P	32,928			32,928
01-0100	ASST TO FINANCE DIRECTOR	RITTER SUSAN J	65,132			65,132
01-0097	FINANCE COORDINATOR	EDWARDS DENISE T	62,732			62,732
01-0099	FINANCE COORDINATOR	KALALDIS CHARLES G	68,477			68,477
07-0060	FINANCE COORDINATOR	MAXY MARC	55,423			55,423
06-0203	FINANCE COORDINATOR	WILSON GEORGE L	61,629			61,629
Salary Projection Total:			504,782		2,760	507,542

Adjustments to Salary Projection:

FINANCE COORDINATOR FOR PROJECTS-TO BE FUNDED BY CIP. -34,238
THE CRA PORTION IS FUNDED FROM AN INTER-AGENCY AGREEMENT
(SEE 010-381130).

Adjusted salary projection total: 473,304

140 OVERTIME-REGULAR EMPLOYEES Decrease of \$350 from FY 07 Revised	198	24	200	150	350	96	0
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210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$386 from FY 07 Revised	32,134	33,353	34,602	2,200	36,802	32,986	36,416
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Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
05-0149	ACCOUNT CLERK	SZCZEPANSKI THOMAS P	3,033			3,033
01-0101	ACCOUNT CLERK	WINDER BEATRICE IRMA	2,884			2,884
01-0103	ACCOUNTING MANAGER	FENNELL MARCIA	6,513		0	6,513
01-0102	ADMINISTRATIVE AIDE II	JARRETT NED P	2,519			2,519
01-0100	ASST TO FINANCE DIRECTOR	RITTER SUSAN J	5,010			5,010
01-0097	FINANCE COORDINATOR	EDWARDS DENISE T	4,824			4,824
01-0099	FINANCE COORDINATOR	KALALDIS CHARLES G	5,268			5,268
07-0060	FINANCE COORDINATOR	MAXY MARC	4,260			4,260
06-0203	FINANCE COORDINATOR	WILSON GEORGE L	4,739			4,739
Salary Projection Total:			39,050		0	39,050

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 470 ACCOUNTING

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
CIP FINANCE COORDINATOR						-2,634	
Adjusted salary projection total:						36,416	

215 EDUCATIONAL REIMBURSEMENT Decrease of \$2,475 from FY 07 Revised	0	0	0	2,475	2,475	2,471	0

221 LEAVE PAYOUTS Decrease of \$35,000 from FY 07 Revised	29,647	34,466	35,000	0	35,000	28,767	0

223 RETIREMENT-GENERAL PLAN Increase of \$7,976 over FY 07 Revised	44,819	52,566	63,756	0	63,756	59,510	71,732

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0149 ACCOUNT CLERK	SZCZEPANSKI THOMAS P	6,695			6,695		
01-0101 ACCOUNT CLERK	WINDER BEATRICE IRMA	6,350			6,350		
01-0103 ACCOUNTING MANAGER	FENNELL MARCIA	14,358		0	14,358		
01-0102 ADMINISTRATIVE AIDE II	JARRETT NED P	5,828			5,828		
01-0100 ASST TO FINANCE DIRECTOR	RITTER SUSAN J	11,528			11,528		
01-0097 FINANCE COORDINATOR	EDWARDS DENISE T	11,103			11,103		
01-0099 FINANCE COORDINATOR	KAL Aidis CHARLES G	12,120			12,120		
07-0060 FINANCE COORDINATOR	MAXY MARC	9,810			9,810		
Salary Projection Total:		77,792		0	77,792		
Adjustments to Salary Projection:							
CIP FINANCE COORDINATOR						-6,060	
Adjusted salary projection total:						71,732	

225 RETIREMENT-OTHER PLANS Increase of \$1,774 over FY 07 Revised	19,653	10,882	0	14,250	14,250	12,761	16,024

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0203 FINANCE COORDINATOR	WILSON GEORGE L	16,024			16,024		
Salary Projection Total:		16,024		0	16,024		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 470 ACCOUNTING

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
235 HEALTH INSURANCE Increase of \$6,023 over FY 07 Revised	64,798	61,903	61,176	0	61,176	59,972	67,199

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
05-0149	ACCOUNT CLERK	SZCZEPANSKI THOMAS P	4,464			4,464
01-0101	ACCOUNT CLERK	WINDER BEATRICE IRMA	8,646			8,646
01-0103	ACCOUNTING MANAGER	FENNELL MARCIA	12,435		0	12,435
01-0102	ADMINISTRATIVE AIDE II	JARRETT NED P	4,464			4,464
01-0100	ASST TO FINANCE DIRECTOR	RITTER SUSAN J	8,688			8,688
01-0097	FINANCE COORDINATOR	EDWARDS DENISE T	9,615			9,615
01-0099	FINANCE COORDINATOR	KALALDIS CHARLES G	9,615			9,615
07-0060	FINANCE COORDINATOR	MAXY MARC	4,464			4,464
06-0203	FINANCE COORDINATOR	WILSON GEORGE L	9,615			9,615
Salary Projection Total:			72,006		0	72,006

Adjustments to Salary Projection:

CIP FINANCE COORDINATOR	-4,807
Adjusted salary projection total:	67,199

236 GROUP LIFE INSURANCE Increase of \$181 over FY 07 Revised	3,018	3,239	3,533	0	3,533	3,141	3,714
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Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
05-0149	ACCOUNT CLERK	SZCZEPANSKI THOMAS P	164			164
01-0101	ACCOUNT CLERK	WINDER BEATRICE IRMA	156			156
01-0103	ACCOUNTING MANAGER	FENNELL MARCIA	708		0	708
01-0102	ADMINISTRATIVE AIDE II	JARRETT NED P	121			121
01-0100	ASST TO FINANCE DIRECTOR	RITTER SUSAN J	570			570
01-0097	FINANCE COORDINATOR	EDWARDS DENISE T	544			544
01-0099	FINANCE COORDINATOR	KALALDIS CHARLES G	596			596
07-0060	FINANCE COORDINATOR	MAXY MARC	484			484
06-0203	FINANCE COORDINATOR	WILSON GEORGE L	536			536
Salary Projection Total:			3,879		0	3,879

Adjustments to Salary Projection:

ADDITIONAL LIFE INSURANCE PREMIUMS	149
CIP FINANCE COORDINATOR	-314
Adjusted salary projection total:	3,714

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 470 ACCOUNTING

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
238 ACCIDENTAL DEATH & DISMEMBERMENT Decrease of \$660 from FY 07 Revised	1,001	1,459	1,724	0	1,724	958	1,064
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0149 ACCOUNT CLERK SZCZEPANSKI THOMAS P	14			14			
01-0101 ACCOUNT CLERK WINDER BEATRICE IRMA	13			13			
01-0103 ACCOUNTING MANAGER FENNELL MARCIA	824		0	824			
01-0102 ADMINISTRATIVE AIDE II JARRETT NED P	10			10			
01-0100 ASST TO FINANCE DIRECTOR RITTER SUSAN J	48			48			
01-0097 FINANCE COORDINATOR EDWARDS DENISE T	45			45			
01-0099 FINANCE COORDINATOR KAL Aidis CHARLES G	50			50			
07-0060 FINANCE COORDINATOR MAXY MARC	40			40			
06-0203 FINANCE COORDINATOR WILSON GEORGE L	45			45			
Salary Projection Total:	1,089		0	1,089			
Adjustments to Salary Projection:							
CIP FINANCE COORDINATOR					-25		
Adjusted salary projection total:							1,064
239 DENTAL INSURANCE Increase of \$133 over FY 07 Revised	1,802	1,761	1,894	0	1,894	1,757	2,027
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0101 ACCOUNT CLERK WINDER BEATRICE IRMA	180			180			
01-0103 ACCOUNTING MANAGER FENNELL MARCIA	422		0	422			
01-0102 ADMINISTRATIVE AIDE II JARRETT NED P	180			180			
01-0100 ASST TO FINANCE DIRECTOR RITTER SUSAN J	422			422			
01-0097 FINANCE COORDINATOR EDWARDS DENISE T	268			268			
01-0099 FINANCE COORDINATOR KAL Aidis CHARLES G	268			268			
07-0060 FINANCE COORDINATOR MAXY MARC	153			153			
06-0203 FINANCE COORDINATOR WILSON GEORGE L	268			268			
Salary Projection Total:	2,161		0	2,161			
Adjustments to Salary Projection:							
CIP FINANCE COORDINATOR					-134		
Adjusted salary projection total:							2,027
*** Salaries & Related Costs	596,100	606,005	648,547	5,325	653,872	607,390	671,480

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 470 ACCOUNTING

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
390 EDUCATIONAL PROGRAMS	5,301	738	1,000	2,590	3,590	2,712	2,000
Decrease of \$1,590 from FY 07 Revised							
CONFERENCES, SEMINARS AND TRAINING ON EXCEL, WORD, ACCESS						500	
NATIONAL GFOA CONFERENCE IN FORT LAUDERDALE THUS NO HOTEL						1,500	
OR PER DIEM FOR THE BENEFIT OF NATIONAL EDUCATION PROGRAM						-----	
Total:						2,000	
405 TRAVEL AND AUTO EXPENSES	5,045	6,531	7,760	-590	7,170	5,797	500
Decrease of \$6,670 from FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0103 ACCOUNTING MANAGER	FENNELL MARCIA	2,760	SEE AC120-MOVED TO SALARY	-2,760	0		
	Salary Projection Total:	2,760		-2,760	0		
FOR TRAINING & SEMINARS						500	
Total:						500	
410 COMMUNICATION SERVICES	548	508	900	80	980	852	0
Decrease of \$980 from FY 07 Revised							
430 UTILITY SERVICES	3,605	4,498	4,500	0	4,500	3,868	0
Decrease of \$4,500 from FY 07 Revised							
520 OPERATING SUPPLIES	581	407	500	3,450	3,950	406	500
Decrease of \$3,450 from FY 07 Revised							
SUPPLIES FOR STAFF-JOURNAL ENTRY FORMS						500	
Total:						500	
540 BOOKS & MEMBERSHIPS	678	760	1,000	-80	920	845	500
Decrease of \$420 from FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 470 ACCOUNTING

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
FGFOA AND SFGFOCCA MEMBERSHIP DUES						500	

						Total: 500	

592 CITY HALL COPIER EXPENSES	797	1,068	1,000	0	1,000	756	1,000
No change from FY 07 Revised							
COST OF COPIES MADE AT CITY HALL						1,000	

						Total: 1,000	

*** Operating Expenses	16,556	14,510	16,660	5,450	22,110	15,236	4,500

840 MACHINERY AND EQUIPMENT	4,164	0	3,000	-3,000	0	0	0
No change from FY 07 Revised							

*** Capital Outlays	4,164	0	3,000	-3,000	0	0	0

994 TRF TO WORKERS' COMP SELF-INS	1,562	0	893	0	893	893	940
Increase of \$47 over FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0149 ACCOUNT CLERK	SZCZEPANSKI THOMAS P	79			79		
01-0101 ACCOUNT CLERK	WINDER BEATRICE IRMA	75			75		
01-0103 ACCOUNTING MANAGER	FENNELL MARCIA	162		0	162		
01-0102 ADMINISTRATIVE AIDE II	JARRETT NED P	66			66		
01-0100 ASST TO FINANCE DIRECTOR	RITTER SUSAN J	130			130		
01-0097 FINANCE COORDINATOR	EDWARDS DENISE T	125			125		
01-0099 FINANCE COORDINATOR	KALADIS CHARLES G	137			137		
07-0060 FINANCE COORDINATOR	MXY MARC	111			111		
06-0203 FINANCE COORDINATOR	WILSON GEORGE L	123			123		
		-----		-----	-----		
	Salary Projection Total:	1,008		0	1,008		

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FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE
DIVISION 470 ACCOUNTING

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
CIP FINANCE COORDINATOR						-68	

Adjusted salary projection total:						940	

*** Non-Operating Expenses	1,562	0	893	0	893	893	940

D I V I S I O N T O T A L S :	618,382	620,515	669,100	7,775	676,875	623,519	676,920

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	1,574,304	1,654,064	1,860,918	-45,210	1,815,708	1,578,267	1,708,920
121 SALARY-DISABILITY PAYMENTS	1,968	0	0	6,575	6,575	6,421	0
130 SALARIES-TEMP & PART-TIME	84,120	61,441	70,000	2,800	72,800	62,845	62,000
140 OVERTIME-REGULAR EMPLOYEES	11,078	20,423	20,200	150	20,350	17,325	8,000
141 OVERTIME-TEMPORARY EMPLOYEES	24	251	0	200	200	195	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	127,538	135,278	148,184	3,000	151,184	130,555	143,681
215 EDUCATIONAL REIMBURSEMENT	559	1,607	3,000	1,275	4,275	3,646	0
221 LEAVE PAYOUTS	60,957	113,588	85,000	10,000	95,000	84,974	64,000
223 RETIREMENT-GENERAL PLAN	153,111	182,967	228,239	0	228,239	197,565	240,497
225 RETIREMENT-OTHER PLANS	72,836	71,240	73,954	15,840	89,794	80,846	77,884
235 HEALTH INSURANCE	234,986	263,501	288,149	0	288,149	261,714	273,355
236 GROUP LIFE INSURANCE	13,905	13,626	14,213	10	14,223	12,552	14,313
238 ACCIDENTAL DEATH & DISMEMBERMENT	4,118	5,028	9,556	-100	9,456	5,146	5,451
239 DENTAL INSURANCE	8,602	9,362	10,558	0	10,558	9,301	10,547
*** Salaries & Related Costs	2,348,106	2,532,375	2,811,971	-5,460	2,806,511	2,451,350	2,608,648
308 SELF INSURED LOSSES - DEPT PORTION	0	1,148	1,800	7,750	9,550	7,496	0
310 PROFESSIONAL SERVICES	8,285	22,651	10,000	10,200	20,200	17,693	22,000
320 ACCOUNTING AND AUDITING	62,710	50,556	65,000	2,300	67,300	58,600	66,000
331 LIEN FILING FEES	2,940	2,600	3,000	2,500	5,500	4,550	5,000
337 BANK SERVICE CHARGES	6,049	6,459	8,000	0	8,000	4,174	5,500
347 OTHER CONTRACTUAL SERVICES	4,656	4,712	8,000	-850	7,150	4,760	6,000
390 EDUCATIONAL PROGRAMS	6,723	2,591	4,000	1,890	5,890	3,889	3,450
405 TRAVEL AND AUTO EXPENSES	20,819	20,846	22,370	-679	21,691	19,125	500
410 COMMUNICATION SERVICES	9,736	9,784	13,400	80	13,480	12,441	10,000
430 UTILITY SERVICES	12,028	15,003	14,500	117	14,617	12,877	0
440 RENTALS AND LEASES	788	349	2,000	-508	1,492	1,258	0
460 REPAIRS AND MAINTENANCE SERVICES	16,444	11,817	15,600	2,932	18,532	17,662	15,600
490 UNIFORM MAINTENANCE ALLOWANCE	2,397	4,903	5,000	0	5,000	4,529	5,000
510 OFFICE SUPPLIES	24,211	24,844	25,000	565	25,565	22,182	21,500
520 OPERATING SUPPLIES	22,858	24,114	31,000	10,300	41,300	33,705	33,000
540 BOOKS & MEMBERSHIPS	2,295	2,416	3,000	-80	2,920	1,554	2,500
592 CITY HALL COPIER EXPENSES	2,326	2,932	2,300	-57	2,243	1,933	3,000
*** Operating Expenses	205,265	207,728	233,970	36,460	270,430	228,428	199,050
840 MACHINERY AND EQUIPMENT	6,339	0	3,000	-3,000	0	0	0
842 DATA PROCESSING EQUIPMENT	0	3,055	3,000	0	3,000	781	0
845 FINANCED EQUIPMENT	19,624	31,255	17,500	0	17,500	14,509	0
*** Capital Outlays	25,963	34,310	23,500	-3,000	20,500	15,290	0
951 CAPITAL LEASE INTEREST	1,403	1,765	2,029	0	2,029	1,682	1,325
952 CAPITAL LEASE PRINCIPAL	24,019	23,904	22,028	0	22,028	21,080	19,177
994 TRF TO WORKERS' COMP SELF-INS	2,620	0	20,647	0	20,647	20,647	21,104
*** Non-Operating Expenses	28,042	25,669	44,704	0	44,704	43,410	41,606

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 4 FINANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
DEPARTMENT TOTALS :	2,607,376	2,800,082	3,114,145	28,000	3,142,145	2,738,478	2,849,304

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$188,351 over FY 07 Revised	891,521	895,917	959,320	68,500	1,027,820	969,817	1,216,171
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0037 ACCOUNT CLERK KENNEDY BETTY J	38,079			38,079			
07-0076 ALRM ENFOR COOR/REC CLERK BAUER WAYNE W	39,850			39,850			
05-0101 CHIEF OF POLICE LOIZZO LINDA	124,367			124,367			
07-0129 COMPLIANCE COORDINATOR GENOVA JAMES J	49,853			49,853			
07-0072 CUSTODIAN MAINT WORKER I CAAL AURA M	22,749			22,749			
05-0049 DIVISION SPECIALIST STURTZ ALFRED D	47,598			47,598			
07-0098 INFO TECHNOLOGY MGR MARTIN GRANT E	65,500			65,500			
05-0031 MAINTENANCE WORKER I CASTELLANOS FRANCISCO	26,396			26,396			
05-0040 NETWORK ADMINISTRATOR DIAZ CARLOS	58,446			58,446			
05-0200 OFF DUTY COORDINATOR VINITSKIY YEVGENIY	26,818			26,818			
01-0104 OFFICE MANAGER RODRIGUEZ YVONNE D	64,318			64,318			
05-0045 POLICE FINANCIAL MANAGER SERDA WILLIAM M	85,040	NO TAKEHOME VEH-ADD ALLOW	2,760	87,800			
06-0186 POLICE MAJOR COFFEY VENETIA L	110,223			110,223			
05-0048 POLICE RECORDS MGMT SUP. STEUERNAGEL LINDA	43,201			43,201			
07-0134 POLICE SERGEANT FOGELGREN LISA	94,210			94,210			
06-0167 POLICE SERGEANT SANCHEZ HERBERT	95,513			95,513			
04-0109 POLICE SERGEANT SILBERMAN RICHARD	95,994			95,994			
05-0090 PROP. CUST./QUARTERMASTER YOUNG RAYMOND GEORGE	43,242			43,242			
05-0086 STAFF ASSISTANT I WELLS-JACKSON APRIL D	30,828			30,828			
05-0051 TRAINING COORDINATOR WRIGHT NICHOLA T	51,186			51,186			
Salary Projection Total:	1,213,411			2,760	1,216,171		
121 SALARY-DISABILITY PAYMENTS No change from FY 07 Revised	0	3,335	0	0	0	48	0
130 SALARIES-TEMP & PART-TIME Decrease of \$1,180 from FY 07 Revised	67,611	58,943	45,680	-26,500	19,180	18,038	18,000
FUNDING FOR PART TIME EMPLOYEES						18,000	
Total:						18,000	
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$8,000 from FY 07 Revised	37,878	67,062	40,000	0	40,000	58,980	32,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
OT FOR RECORDS, IT, AND PERSONNEL AND TRAINING						32,000	

						Total:	32,000

141 OVERTIME-TEMPORARY EMPLOYEES Decrease of \$82 from FY 07 Revised	0	224	0	82	82	81	0

210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$18,238 over FY 07 Revised	87,000	86,102	76,406	0	76,406	83,189	94,644

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0037 ACCOUNT CLERK KENNEDY BETTY J	2,913			2,913			
07-0076 ALRM ENFOR COOR/REC CLERK BAUER WAYNE W	3,049			3,049			
05-0101 CHIEF OF POLICE LOIZZO LINDA	7,966			7,966			
07-0129 COMPLIANCE COORDINATOR GENOVA JAMES J	3,830			3,830			
07-0072 CUSTODIAN MAINT WORKER I CAAL AURA M	1,740			1,740			
05-0049 DIVISION SPECIALIST STURTZ ALFRED D	3,641			3,641			
07-0098 INFO TECHNOLOGY MGR MARTIN GRANT E	5,038			5,038			
05-0031 MAINTENANCE WORKER I CASTELLANOS FRANCISCO	2,019			2,019			
05-0040 NETWORK ADMINISTRATOR DIAZ CARLOS	4,494			4,494			
05-0200 OFF DUTY COORDINATOR VINITSKIY YEVGENIY	2,052			2,052			
01-0104 OFFICE MANAGER RODRIGUEZ YVONNE D	4,925			4,925			
05-0045 POLICE FINANCIAL MANAGER SERDA WILLIAM M	6,607		0	6,607			
06-0186 POLICE MAJOR COFFEY VENETIA L	7,760			7,760			
05-0048 POLICE RECORDS MGMT SUP. STEUERNAGEL LINDA	3,305			3,305			
07-0134 POLICE SERGEANT FOGELGREN LISA	7,220			7,220			
06-0167 POLICE SERGEANT SANCHEZ HERBERT	7,320			7,320			
04-0109 POLICE SERGEANT SILBERMAN RICHARD	7,356			7,356			
05-0090 PROP. CUST./QUARTERMASTER YOUNG RAYMOND GEORGE	3,308			3,308			
05-0086 STAFF ASSISTANT I WELLS-JACKSON APRIL D	2,358			2,358			
05-0051 TRAINING COORDINATOR WRIGHT NICHOLA T	3,916			3,916			
Salary Projection Total:				90,817	0	90,817	
Adjustments to Salary Projection:							
FICA ADJUSTMENT FOR OT						2,450	
FUNDING FOR PART TIME EMPLOYEES						1,377	
Adjusted salary projection total:						94,644	

215 EDUCATIONAL REIMBURSEMENT	1,573	586	0	0	0	5,411	0
No change from FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
221 LEAVE PAYOUTS Increase of \$110,000 over FY 07 Revised	243,758	101,117	72,000	0	72,000	42,924	182,000
ESTIMATED LEAVE PAYOUT ALLOCATION						182,000	
NOTE: WILL BE TRANSFERRED TO EACH DIVISION AS NEEDED							
Total:						182,000	
223 RETIREMENT-GENERAL PLAN Increase of \$19,154 over FY 07 Revised	68,470	56,148	67,199	0	67,199	67,300	86,353
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0037 ACCOUNT CLERK	KENNEDY BETTY J	6,740			6,740		
07-0076 ALRM ENFOR COOR/REC CLERK	BAUER WAYNE W	7,053			7,053		
07-0098 INFO TECHNOLOGY MGR	MARTIN GRANT E	11,594			11,594		
05-0031 MAINTENANCE WORKER I	CASTELLANOS FRANCISCO	4,672			4,672		
05-0040 NETWORK ADMINISTRATOR	DIAZ CARLOS	10,345			10,345		
05-0200 OFF DUTY COORDINATOR	VINITSKIY YEVGENIY	4,747			4,747		
01-0104 OFFICE MANAGER	RODRIGUEZ YVONNE D	11,384			11,384		
05-0048 POLICE RECORDS MGMT SUP.	STEUERNAGEL LINDA	7,647			7,647		
05-0090 PROP. CUST./QUARTERMASTER	YOUNG RAYMOND GEORGE	7,654			7,654		
05-0086 STAFF ASSISTANT I	WELLS-JACKSON APRIL D	5,457			5,457		
05-0051 TRAINING COORDINATOR	WRIGHT NICHOLA T	9,060			9,060		
Salary Projection Total:		86,353		0	86,353		
224 RETIREMENT-POLICE PLAN Increase of \$68,627 over FY 07 Revised	115,395	114,609	91,456	-82	91,374	83,835	160,001
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0134 POLICE SERGEANT	FOGELGREN LISA	52,758			52,758		
06-0167 POLICE SERGEANT	SANCHEZ HERBERT	53,487			53,487		
04-0109 POLICE SERGEANT	SILBERMAN RICHARD	53,756			53,756		
Salary Projection Total:		160,001		0	160,001		
225 RETIREMENT-OTHER PLANS Decrease of \$181 from FY 07 Revised	35,207	34,998	43,552	0	43,552	35,952	43,371
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0101 CHIEF OF POLICE	LOIZZO LINDA	21,052			21,052		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
05-0045 POLICE FINANCIAL MANAGER SERDA WILLIAM M			22,319			0	22,319
Salary Projection Total:			43,371			0	43,371

226 ON BEHALF PENSION-STATE & COUNTY No change from FY 07 Revised	273,052	273,148	273,050	0	273,050	273,052	273,050
STATE LIABILITY INSURANCE							273,050
Total:							273,050

235 HEALTH INSURANCE Decrease of \$9,859 from FY 07 Revised	155,299	163,744	145,551	0	145,551	139,662	135,692
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
05-0037 ACCOUNT CLERK KENNEDY BETTY J			4,464				4,464
07-0076 ALRM ENFOR COOR/REC CLERK BAUER WAYNE W			8,646				8,646
05-0101 CHIEF OF POLICE LOIZZO LINDA			12,435				12,435
07-0129 COMPLIANCE COORDINATOR GENOVA JAMES J			4,613				4,613
07-0072 CUSTODIAN MAINT WORKER I CAAL AURA M			4,464				4,464
05-0049 DIVISION SPECIALIST STURTZ ALFRED D			8,728				8,728
07-0098 INFO TECHNOLOGY MGR MARTIN GRANT E			4,613				4,613
05-0031 MAINTENANCE WORKER I CASTELLANOS FRANCISCO			4,464				4,464
05-0040 NETWORK ADMINISTRATOR DIAZ CARLOS			4,464				4,464
05-0200 OFF DUTY COORDINATOR VINITSKIY YEVGENIY			4,464				4,464
01-0104 OFFICE MANAGER RODRIGUEZ YVONNE D			8,728				8,728
05-0045 POLICE FINANCIAL MANAGER SERDA WILLIAM M			12,435			0	12,435
06-0186 POLICE MAJOR COFFEY VENETIA L			12,435				12,435
05-0048 POLICE RECORDS MGMT SUP. STEUERNAGEL LINDA			4,464				4,464
07-0134 POLICE SERGEANT FOGELGREN LISA			4,464				4,464
06-0167 POLICE SERGEANT SANCHEZ HERBERT			4,464				4,464
04-0109 POLICE SERGEANT SILBERMAN RICHARD			10,272				10,272
05-0090 PROP. CUST./QUARTERMASTER YOUNG RAYMOND GEORGE			8,147				8,147
05-0086 STAFF ASSISTANT I WELLS-JACKSON APRIL D			4,464				4,464
05-0051 TRAINING COORDINATOR WRIGHT NICHOLA T			4,464				4,464
Salary Projection Total:			135,692			0	135,692

236 GROUP LIFE INSURANCE Increase of \$1,532 over FY 07 Revised	5,920	6,061	6,923	0	6,923	6,584	8,455
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
05-0037 ACCOUNT CLERK KENNEDY BETTY J			168				168

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
07-0076 ALRM ENFOR COOR/REC CLERK BAUER WAYNE W		173					173
05-0101 CHIEF OF POLICE LOIZZO LINDA		864					864
07-0129 COMPLIANCE COORDINATOR GENOVA JAMES J		432					432
07-0072 CUSTODIAN MAINT WORKER I CAAL AURA M		99					99
05-0049 DIVISION SPECIALIST STURTZ ALFRED D		207					207
07-0098 INFO TECHNOLOGY MGR MARTIN GRANT E		570					570
05-0031 MAINTENANCE WORKER I CASTELLANOS FRANCISCO		117					117
05-0040 NETWORK ADMINISTRATOR DIAZ CARLOS		510					510
05-0200 OFF DUTY COORDINATOR VINITSKIY YEVGENIY		117					117
01-0104 OFFICE MANAGER RODRIGUEZ YVONNE D		281					281
05-0045 POLICE FINANCIAL MANAGER SERDA WILLIAM M		743				0	743
06-0186 POLICE MAJOR COFFEY VENETIA L		864					864
05-0048 POLICE RECORDS MGMT SUP. STEUERNAGEL LINDA		190					190
07-0134 POLICE SERGEANT FOGELGREN LISA		380					380
06-0167 POLICE SERGEANT SANCHEZ HERBERT		384					384
04-0109 POLICE SERGEANT SILBERMAN RICHARD		384					384
05-0090 PROP. CUST./QUARTERMASTER YOUNG RAYMOND GEORGE		190					190
05-0086 STAFF ASSISTANT I WELLS-JACKSON APRIL D		134					134
05-0051 TRAINING COORDINATOR WRIGHT NICHOLA T		225					225
Salary Projection Total:		7,032				0	7,032
Adjustments to Salary Projection:							
ADDITIONAL LIFE INSURANCE PREMIUMS							1,423
Adjusted salary projection total:							8,455

238 ACCIDENTAL DEATH & DISMEMBERMENT 2,944 2,185 5,791 -2,000 3,791 2,997 3,438
Decrease of \$353 from FY 07 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
05-0037 ACCOUNT CLERK KENNEDY BETTY J	14			14
07-0076 ALRM ENFOR COOR/REC CLERK BAUER WAYNE W	14			14
05-0101 CHIEF OF POLICE LOIZZO LINDA	1,098			1,098
07-0129 COMPLIANCE COORDINATOR GENOVA JAMES J	36			36
07-0072 CUSTODIAN MAINT WORKER I CAAL AURA M	8			8
05-0049 DIVISION SPECIALIST STURTZ ALFRED D	17			17
07-0098 INFO TECHNOLOGY MGR MARTIN GRANT E	48			48
05-0031 MAINTENANCE WORKER I CASTELLANOS FRANCISCO	10			10
05-0040 NETWORK ADMINISTRATOR DIAZ CARLOS	42			42
05-0200 OFF DUTY COORDINATOR VINITSKIY YEVGENIY	10			10
01-0104 OFFICE MANAGER RODRIGUEZ YVONNE D	23			23
05-0045 POLICE FINANCIAL MANAGER SERDA WILLIAM M	864		0	864
06-0186 POLICE MAJOR COFFEY VENETIA L	1,096			1,096
05-0048 POLICE RECORDS MGMT SUP. STEUERNAGEL LINDA	16			16

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
07-0134 POLICE SERGEANT FOGELGREN LISA		32					32
06-0167 POLICE SERGEANT SANCHEZ HERBERT		32					32
04-0109 POLICE SERGEANT SILBERMAN RICHARD		32					32
05-0090 PROP. CUST./QUARTERMASTER YOUNG RAYMOND GEORGE		16					16
05-0086 STAFF ASSISTANT I WELLS-JACKSON APRIL D		11					11
05-0051 TRAINING COORDINATOR WRIGHT NICHOLA T		19					19
Salary Projection Total:		3,438				0	3,438

239 DENTAL INSURANCE	4,257	4,634	4,148	0	4,148	4,267	5,105
Increase of \$957 over FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0037 ACCOUNT CLERK KENNEDY BETTY J		180					180
07-0076 ALRM ENFOR COOR/REC CLERK BAUER WAYNE W		180					180
05-0101 CHIEF OF POLICE LOIZZO LINDA		852					852
07-0129 COMPLIANCE COORDINATOR GENOVA JAMES J		422					422
07-0072 CUSTODIAN MAINT WORKER I CAAL AURA M		180					180
05-0049 DIVISION SPECIALIST STURTZ ALFRED D		180					180
07-0098 INFO TECHNOLOGY MGR MARTIN GRANT E		422					422
05-0031 MAINTENANCE WORKER I CASTELLANOS FRANCISCO		153					153
05-0040 NETWORK ADMINISTRATOR DIAZ CARLOS		153					153
05-0200 OFF DUTY COORDINATOR VINITSKIY YEVGENIY		153					153
01-0104 OFFICE MANAGER RODRIGUEZ YVONNE D		180					180
05-0045 POLICE FINANCIAL MANAGER SERDA WILLIAM M		422				0	422
06-0186 POLICE MAJOR COFFEY VENETIA L		422					422
05-0048 POLICE RECORDS MGMT SUP. STEUERNAGEL LINDA		153					153
07-0134 POLICE SERGEANT FOGELGREN LISA		180					180
06-0167 POLICE SERGEANT SANCHEZ HERBERT		180					180
04-0109 POLICE SERGEANT SILBERMAN RICHARD		180					180
05-0090 PROP. CUST./QUARTERMASTER YOUNG RAYMOND GEORGE		180					180
05-0086 STAFF ASSISTANT I WELLS-JACKSON APRIL D		153					153
05-0051 TRAINING COORDINATOR WRIGHT NICHOLA T		180					180
Salary Projection Total:		5,105				0	5,105

260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE	38,560	317,136	0	0	0	-1,349	0
No change from FY 07 Revised							

*** Salaries & Related Costs	2,028,445	2,185,950	1,831,076	40,000	1,871,076	1,790,788	2,258,280

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
308 SELF INSURED LOSSES - DEPT PORTION Decrease of \$20,000 from FY 07 Revised	15,799	19,494	15,000	25,000	40,000	39,920	20,000
						FOR DAMAGES/LIABILITY CLAIMS RELATED TO POLICE ACTION	20,000
						Total:	20,000
310 PROFESSIONAL SERVICES Increase of \$5,000 over FY 07 Revised	0	10,129	7,000	-7,000	0	0	5,000
						NO PROMOTIONAL TEST FOR SGTS/CPTS ANNUAL EMPLOYEE RECOGNITION	5,000
						Total:	5,000
344 FEMA REIMB HURRICANE RELATED CONTRACTORS No change from FY 07 Revised	1,122	50,046	0	0	0	0	0
347 OTHER CONTRACTUAL SERVICES Increase of \$15,000 over FY 07 Revised	102,217	119,765	150,000	-15,000	135,000	125,304	150,000
						SCHOOL CROSSING GUARDS AS PROVIDED BY OUTSIDE SECURITY CO.	150,000
						Total:	150,000
390 EDUCATIONAL PROGRAMS Decrease of \$11,500 from FY 07 Revised	8,420	29,322	45,000	-26,000	19,000	17,555	7,500
						FLORIDA POLICE CHIEFS CONFERENCE INTERNATIONAL ASSOC OF CHIEF OF POLICE CONFERENCE LEADERSHIP TRAINING (FBI, LEADERSHIP TRAININGS)	7,500
						Total:	7,500
405 TRAVEL AND AUTO EXPENSES Decrease of \$18,637 from FY 07 Revised	18,697	40,866	40,000	-21,363	18,637	17,806	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
410 COMMUNICATION SERVICES Decrease of \$72,334 from FY 07 Revised	136,002	169,390	181,800	-29,466	152,334	155,481	80,000
DEPARTMENT-WIDE CELL PHONES						80,000	
						Total:	80,000
430 UTILITY SERVICES Increase of \$2,000 over FY 07 Revised	127,586	156,616	135,000	0	135,000	124,384	137,000
POLICE BUILDING WATER, ELECTRICITY CHARGES WATER CHARGES ENTERED BY MNM 5/18/07						125,500 11,500	
						Total:	137,000
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$139,600 from FY 07 Revised	145,405	223,609	278,500	104,700	383,200	219,805	243,600
MAINTENANCE CONTRACT FOR CRITICAL ELECTRICAL SYSTEMS						45,000	
BUILDING REPAIRS AND SUPPLIES - BULBS, REPAIRS TO ENTRY GATE						9,400	
FIRE ALARM MAINT. SIMPLEX-GRINNELL						3,500	
MAINT AGREEMENT FOR FALSE ALARM MODULE - CRY WOLF						2,500	
REPAIRS TO ACCESS SYSTEM, REPAIRS TO ELEVATOR							
ELEVATOR MAINT AGREEMENT						2,000	
MAINTENANCE AGREEMENT FOR RADIO SYSTEM (CII)						73,000	
MAINT AGREEMENT FOR CAD/RMS DISPATCH SYSTEM (OSSI)						70,000	
MAINT AGREEMENT FOR EMERGENCY DIESEL GENERATOR						3,200	
LICENSING AGREEMENT FOR MICROSOFT APPLICATIONS						35,000	
						Total:	243,600
461 MAINTENANCE-OFFICE EQUIPMENT Decrease of \$8,400 from FY 07 Revised	36,953	51,524	45,500	-5,000	40,500	37,851	32,100
MAINT AGREEMENT FOR XEROX COPIERS						1,100	
MAINT AGREEMENT FOR IKON COPIERS						22,000	
DADE COUNTY CONNECT CHARGE FOR VIDEO PREFILE						6,000	
PRINTER REPAIRS						3,000	
						Total:	32,100

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
463 MAINTENANCE-OTHER No change from FY 07 Revised	0	603	0	0	0	0	0
480 PROMOTIONAL ACTIVITIES Decrease of \$2,500 from FY 07 Revised	6,296	4,915	30,000	-27,500	2,500	2,500	0
490 UNIFORM MAINTENANCE ALLOWANCE Decrease of \$1,800 from FY 07 Revised	3,000	3,183	0	3,300	3,300	2,124	1,500
						BUILDING MAINT AND GARAGE PERSONNEL UNIFORM SERVICE	1,500
						Total:	1,500
510 OFFICE SUPPLIES No change from FY 07 Revised	-1	173	0	0	0	0	0
520 OPERATING SUPPLIES Decrease of \$19,377 from FY 07 Revised	161,367	193,125	213,500	-8,500	205,000	165,748	185,623
						REPLACEMENT OF OUTDATED BODY ARMOR AS REQUIRED BY IUPA	
						CONTRACT	10,000
						DIRECT TV FOR EOC	1,200
						ADS AND NOTICES FOR MIAMI HERALD	5,000
						WATER/COFFEE	15,000
						UNIFORM REPLACEMENTS - SHIRTS, PANTS, WEB GEAR, LEATHER GEAR	87,800
						HANDCUFFS, FLASHLIGHTS, FLEXCUFFS, ID CARDS, SOAP, TOWELS,	
						SRT SUPPLIES/EQUIPMENT	5,000
						CHOICE POINT BACKGROUND SEARCHES	6,000
						AMMUNITION AND TARGETS FOR RANGE	25,000
						SHIPPING EXPENSES	3,000
						PLAQUES FOR OFFICER/CIVILIAN OF THE MONTH & OTHER AWARDS	
						AND CEREMONY EVENTS	2,500
						BIOHAZARD SERVICE	6,000
						RENTAL OF EVIDENCE CONTAINERS	3,500
						REPLACEMENT PARTS AND SOFTWARE UPGRADES FOR POLICE RADIOS	35,000
						REDUCE FOR FUNDING PART TIME EMPLOYEES	-19,377
						Total:	185,623

C I T Y O F N O R T H M I A M I B E A C H
A D O P T E D E X P E N S E B U D G E T F O R F Y 2 0 0 8

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
540 BOOKS & MEMBERSHIPS No change from FY 07 Revised	5,438	5,728	6,500	0	6,500	4,274	6,500
						MEMBERSHIP DADE CHIEFS, FBINA, IACP, FL POLICE CHIEFS, NMB CHAMBER, LIONS, ROTARY, NCJA,	6,500
						Total: -----	6,500
550 MAINTENANCE & REPAIR OF VEHICLES No change from FY 07 Revised	366	0	0	0	0	1,000	0
591 VEHICLE TAG FEES Decrease of \$125 from FY 07 Revised	1,674	1,932	2,725	0	2,725	1,894	2,600
							TAGS FOR 10 NEW VEHICLES RENEWAL FOR EXISTING VEHICLES
							1,000 1,600 ----- Total: 2,600
592 CITY HALL COPIER EXPENSES No change from FY 07 Revised	611	1,681	200	0	200	1,580	200
							CITY HALL COPIER (COLOR AND HEAVY DUTY BLACK & WHITE COPIER) ----- Total: 200
*** Operating Expenses	770,953	1,082,103	1,150,725	-6,829	1,143,896	917,226	871,623
838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY No change from FY 07 Revised	10,218	0	0	0	0	0	0
840 MACHINERY AND EQUIPMENT Increase of \$73,181 over FY 07 Revised	2,735	60,725	86,939	-84,281	2,658	2,658	75,839

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
CONVERT TO 800 MEG SYSTEM - FINANCED THROUGH MDC FOR 10 YEAR						75,839	
TOTAL 549,139							
						Total: 75,839	

842 DATA PROCESSING EQUIPMENT	90,475	106,112	88,000	-18,500	69,500	64,412	88,000
Increase of \$18,500 over FY 07 Revised							
REPLACE OLD AND OUTDATED LAPTOPS FOR ROAD PATROL (47)						75,000	
REPLACE 1 SERVER TO SHARE DATA BETWEEN STATE CRIMINAL DATA						7,500	
NETWORK SUPPLIES FOR ENTIRE DEPT						5,500	
						Total: 88,000	

845 FINANCED EQUIPMENT	0	10,508	285,000	0	285,000	174,810	0
Decrease of \$285,000 from FY 07 Revised							

*** Capital Outlays	103,427	177,346	459,939	-102,781	357,158	241,880	163,839

951 CAPITAL LEASE INTEREST	6,539	18,103	27,532	0	27,532	21,931	19,087
Decrease of \$8,445 from FY 07 Revised							
FY04 PURCHASES						62	
FY06 PURCHASES						10,036	
FY07 PURCHASES						8,989	
						Total: 19,087	

952 CAPITAL LEASE PRINCIPAL	99,210	170,547	243,174	0	243,174	227,601	220,407
Decrease of \$22,767 from FY 07 Revised							
FY04 PURCHASES						8,255	
FY06 PURCHASES						143,673	
FY07 PURCHASES						68,479	
						Total: 220,407	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
994 TRF TO WORKERS' COMP SELF-INS Increase of \$5,474 over FY 07 Revised	0	23,444	22,206	0	22,206	22,206	27,680
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0037 ACCOUNT CLERK KENNEDY BETTY J	76			76			
07-0076 ALRM ENFOR COOR/REC CLERK BAUER WAYNE W	80			80			
05-0101 CHIEF OF POLICE LOIZZO LINDA	5,721			5,721			
07-0129 COMPLIANCE COORDINATOR GENOVA JAMES J	100			100			
07-0072 CUSTODIAN MAINT WORKER I CAAL AURA M	1,137			1,137			
05-0049 DIVISION SPECIALIST STURTZ ALFRED D	95			95			
07-0098 INFO TECHNOLOGY MGR MARTIN GRANT E	131			131			
05-0031 MAINTENANCE WORKER I CASTELLANOS FRANCISCO	1,320			1,320			
05-0040 NETWORK ADMINISTRATOR DIAZ CARLOS	117			117			
05-0200 OFF DUTY COORDINATOR VINITSKIY YEVGENIY	54			54			
01-0104 OFFICE MANAGER RODRIGUEZ YVONNE D	129			129			
05-0045 POLICE FINANCIAL MANAGER SERDA WILLIAM M	170			170	0		
06-0186 POLICE MAJOR COFFEY VENETIA L	5,070			5,070			
05-0048 POLICE RECORDS MGMT SUP. STEUERNAGEL LINDA	86			86			
07-0134 POLICE SERGEANT FOGELGREN LISA	4,334			4,334			
06-0167 POLICE SERGEANT SANCHEZ HERBERT	4,394			4,394			
04-0109 POLICE SERGEANT SILBERMAN RICHARD	4,416			4,416			
05-0090 PROP. CUST./QUARTERMASTER YOUNG RAYMOND GEORGE	86			86			
05-0086 STAFF ASSISTANT I WELLS-JACKSON APRIL D	62			62			
05-0051 TRAINING COORDINATOR WRIGHT NICHOLA T	102			102			
Salary Projection Total:	27,680			0		27,680	
*** Non-Operating Expenses	105,749	212,094	292,912	0	292,912	271,737	267,174
D I V I S I O N T O T A L S :	3,008,573	3,657,493	3,734,652	-69,610	3,665,042	3,221,632	3,560,916

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 501 POLICE GARAGE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED																																																								
120 SALARIES-FULL-TIME Decrease of \$25,150 from FY 07 Revised	80,308	84,211	86,008	26,000	112,008	78,791	86,858																																																								
<table border="0"> <tr> <td>Posit # Job Title</td> <td>Employee Name</td> <td>Projected</td> <td>Adj Reason</td> <td>Adj Amt</td> <td>Total</td> <td colspan="2"></td> </tr> <tr> <td>05-0050 AUTOMOTIVE MECHANIC I</td> <td>WIMBERLY JERRY L</td> <td>41,713</td> <td></td> <td></td> <td>41,713</td> <td colspan="2"></td> </tr> <tr> <td>05-0034 AUTOMOTIVE MECHANIC II</td> <td>DOUGLAS NICHOLAS</td> <td>45,145</td> <td></td> <td></td> <td>45,145</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">Salary Projection Total:</td> <td>86,858</td> <td></td> <td></td> <td>0</td> <td>86,858</td> <td></td> </tr> </table>								Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			05-0050 AUTOMOTIVE MECHANIC I	WIMBERLY JERRY L	41,713			41,713			05-0034 AUTOMOTIVE MECHANIC II	DOUGLAS NICHOLAS	45,145			45,145			Salary Projection Total:		86,858			0	86,858																									
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																																										
05-0050 AUTOMOTIVE MECHANIC I	WIMBERLY JERRY L	41,713			41,713																																																										
05-0034 AUTOMOTIVE MECHANIC II	DOUGLAS NICHOLAS	45,145			45,145																																																										
Salary Projection Total:		86,858			0	86,858																																																									
130 SALARIES-TEMP & PART-TIME Increase of \$18,000 over FY 07 Revised	1,130	0	0	0	0	23,209	18,000																																																								
<table border="0"> <tr> <td colspan="5">PART-TIME P. MAANSTER, POLICE MECHANIC</td> <td>18,000</td> <td colspan="2"></td> </tr> <tr> <td colspan="5"></td> <td>Total:</td> <td>18,000</td> <td></td> </tr> </table>								PART-TIME P. MAANSTER, POLICE MECHANIC					18,000								Total:	18,000																																									
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					Total:	18,000																																																									
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$5,500 from FY 07 Revised	6,485	7,479	7,500	-2,000	5,500	3,285	0																																																								
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$1,129 from FY 07 Revised	6,532	7,247	7,154	2,000	9,154	7,863	8,025																																																								
<table border="0"> <tr> <td>Posit # Job Title</td> <td>Employee Name</td> <td>Projected</td> <td>Adj Reason</td> <td>Adj Amt</td> <td>Total</td> <td colspan="2"></td> </tr> <tr> <td>05-0050 AUTOMOTIVE MECHANIC I</td> <td>WIMBERLY JERRY L</td> <td>3,191</td> <td></td> <td></td> <td>3,191</td> <td colspan="2"></td> </tr> <tr> <td>05-0034 AUTOMOTIVE MECHANIC II</td> <td>DOUGLAS NICHOLAS</td> <td>3,454</td> <td></td> <td></td> <td>3,454</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">Salary Projection Total:</td> <td>6,645</td> <td></td> <td></td> <td>0</td> <td>6,645</td> <td></td> </tr> <tr> <td colspan="8">Adjustments to Salary Projection:</td> </tr> <tr> <td colspan="5">FICA FOR PT MECHANIC</td> <td></td> <td>1,380</td> <td></td> </tr> <tr> <td colspan="6">Adjusted salary projection total:</td> <td>8,025</td> <td></td> </tr> </table>								Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			05-0050 AUTOMOTIVE MECHANIC I	WIMBERLY JERRY L	3,191			3,191			05-0034 AUTOMOTIVE MECHANIC II	DOUGLAS NICHOLAS	3,454			3,454			Salary Projection Total:		6,645			0	6,645		Adjustments to Salary Projection:								FICA FOR PT MECHANIC						1,380		Adjusted salary projection total:						8,025	
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																																										
05-0050 AUTOMOTIVE MECHANIC I	WIMBERLY JERRY L	3,191			3,191																																																										
05-0034 AUTOMOTIVE MECHANIC II	DOUGLAS NICHOLAS	3,454			3,454																																																										
Salary Projection Total:		6,645			0	6,645																																																									
Adjustments to Salary Projection:																																																															
FICA FOR PT MECHANIC						1,380																																																									
Adjusted salary projection total:						8,025																																																									
221 LEAVE PAYOUTS No change from FY 07 Revised	0	450	0	0	0	470	0																																																								

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 501 POLICE GARAGE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
223 RETIREMENT-GENERAL PLAN Increase of \$1,058 over FY 07 Revised	10,496	11,609	13,699	0	13,699	12,627	14,757
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0050 AUTOMOTIVE MECHANIC I	WIMBERLY JERRY L	7,383			7,383		
05-0034 AUTOMOTIVE MECHANIC II	DOUGLAS NICHOLAS	7,374			7,374		
Salary Projection Total:		14,757			0	14,757	
235 HEALTH INSURANCE Decrease of \$449 from FY 07 Revised	9,562	11,546	12,995	0	12,995	11,940	12,546
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0050 AUTOMOTIVE MECHANIC I	WIMBERLY JERRY L	4,464			4,464		
05-0034 AUTOMOTIVE MECHANIC II	DOUGLAS NICHOLAS	8,082			8,082		
Salary Projection Total:		12,546			0	12,546	
236 GROUP LIFE INSURANCE Decrease of \$22 from FY 07 Revised	297	347	384	0	384	301	362
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0050 AUTOMOTIVE MECHANIC I	WIMBERLY JERRY L	181			181		
05-0034 AUTOMOTIVE MECHANIC II	DOUGLAS NICHOLAS	181			181		
Salary Projection Total:		362			0	362	
238 ACCIDENTAL DEATH & DISMEMBERMENT No change from FY 07 Revised	27	29	30	0	30	58	30
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0050 AUTOMOTIVE MECHANIC I	WIMBERLY JERRY L	15			15		
05-0034 AUTOMOTIVE MECHANIC II	DOUGLAS NICHOLAS	15			15		
Salary Projection Total:		30			0	30	
239 DENTAL INSURANCE Decrease of \$3 from FY 07 Revised	441	321	336	0	336	308	333

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 501 POLICE GARAGE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
05-0050 AUTOMOTIVE MECHANIC I WIMBERLY JERRY L 180			180				180
05-0034 AUTOMOTIVE MECHANIC II DOUGLAS NICHOLAS 153			153				153
Salary Projection Total:			333			0	333

*** Salaries & Related Costs	115,280	123,239	128,106	26,000	154,106	138,851	140,911

390 EDUCATIONAL PROGRAMS	339	0	500	0	500	0	0
Decrease of \$500 from FY 07 Revised							

405 TRAVEL AND AUTO EXPENSES	0	0	0	200	200	200	0
Decrease of \$200 from FY 07 Revised							

460 REPAIRS AND MAINTENANCE SERVICES	715	0	0	2,525	2,525	0	0
Decrease of \$2,525 from FY 07 Revised							

520 OPERATING SUPPLIES	6,463	7,611	7,000	-200	6,800	3,930	5,500
Decrease of \$1,300 from FY 07 Revised							
SUPPLIES OTHER THAN FOR AUTO-REPAIR						5,500	
Total:						5,500	

540 BOOKS & MEMBERSHIPS	1,203	1,318	2,500	-2,500	0	0	2,500
Increase of \$2,500 over FY 07 Revised							
MITCHELL SUBSCRIPTION						2,500	
Total:						2,500	

550 MAINTENANCE & REPAIR OF VEHICLES	113,613	140,785	153,850	130,112	283,962	261,980	160,000
Decrease of \$123,962 from FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 501 POLICE GARAGE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
PARTS. SUPPLIES, OUTSOURCING OF BODY WORK, TRANSMISSIONS						160,000	

						Total:	160,000

560 FUELS & LUBRICANTS	232,811	427,969	320,000	0	320,000	255,694	320,000
No change from FY 07 Revised							
FUEL FOR POLICE VEHICLES						320,000	

						Total:	320,000

*** Operating Expenses	355,144	577,682	483,850	130,137	613,987	521,804	488,000

840 MACHINERY AND EQUIPMENT	11,484	212,387	18,200	-4,137	14,063	14,062	0
Decrease of \$14,063 from FY 07 Revised							

845 FINANCED EQUIPMENT	0	100,136	375,000	0	375,000	636,506	0
Decrease of \$375,000 from FY 07 Revised							

*** Capital Outlays	11,484	312,523	393,200	-4,137	389,063	650,569	0

951 CAPITAL LEASE INTEREST	0	3,195	17,917	0	17,917	10,539	14,017
Decrease of \$3,900 from FY 07 Revised							
FY06 PURCHASES						2,201	
FY07 PURCHASES						11,816	

						Total:	14,017

952 CAPITAL LEASE PRINCIPAL	0	22,086	94,643	0	94,643	74,087	121,530
Increase of \$26,887 over FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 501 POLICE GARAGE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
		FY06 PURCHASES				31,508	
		FY07 PURCHASES				90,022	
						Total: 121,530	

994 TRF TO WORKERS' COMP SELF-INS Increase of \$41 over FY 07 Revised	-18	4,203	4,128	0	4,128	4,128	4,169
Posit # Job Title		Employee Name	Projected	Adj Reason		Adj Amt	Total
05-0050 AUTOMOTIVE MECHANIC I		WIMBERLY JERRY L	2,002				2,002
05-0034 AUTOMOTIVE MECHANIC II		DOUGLAS NICHOLAS	2,167				2,167
		Salary Projection Total:	4,169			0	4,169

*** Non-Operating Expenses	-18	29,484	116,688	0	116,688	88,755	139,716

D I V I S I O N T O T A L S:	481,889	1,042,928	1,121,844	152,000	1,273,844	1,399,979	768,627

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$261,780 over FY 07 Revised	3,787,846	4,070,129	4,851,767	-66,000	4,785,767	4,176,986	5,047,547

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0112	COMMUNITY SERV. OFFICER	** VACANCY ** 9454	23,844			23,844
04-0122	COMMUNITY SERV. OFFICER	GREENBERG HILARY C	38,471			38,471
08-0022	COMMUNITY SERV. OFFICER	SOTO JANESSE CLARIBEL		TRF 100% FROM 010511	24,202	24,202
06-0117	POLICE CAPTAIN	CASSARINO JOHN	108,538			108,538
06-0187	POLICE CAPTAIN	GAMERL JOSEPH	100,322			100,322
06-0158	POLICE CAPTAIN	MARCIANTE ANTONIO	101,282			101,282
06-0136	POLICE MAJOR	PRESCOTT KEVIN	109,743			109,743
07-0135	POLICE OFFICER	** VACANCY ** 2444	46,406			46,406
07-0121	POLICE OFFICER	** VACANCY ** 2444	46,406			46,406
01-0122	POLICE OFFICER	ABBOTT VINCENT	74,801			74,801
06-0152	POLICE OFFICER	ALFONSO ALDO	68,029			68,029
06-0161	POLICE OFFICER	ANDERSON KARL J	47,626			47,626
01-0147	POLICE OFFICER	BAGWELL CHRISTOPHER A	75,371			75,371
05-0142	POLICE OFFICER	BRITTON MARK R	75,591			75,591
05-0220	POLICE OFFICER	CAPOTE ALEXANDER G	60,457			60,457
05-0223	POLICE OFFICER	CASTILLO CARLOS	74,811			74,811
06-0160	POLICE OFFICER	COFFEY CHRISTIE L	54,165			54,165
01-0116	POLICE OFFICER	DAISE ALLEN J	75,591			75,591
07-0054	POLICE OFFICER	DAVIS-LONG MARGO T	53,953			53,953
01-0117	POLICE OFFICER	EDDINGTON BRIDGITTE O	73,831			73,831
07-0055	POLICE OFFICER	FAGAN DARREN WILLIAM	60,697			60,697
03-0084	POLICE OFFICER	FESTA GEORGE L	74,831			74,831
02-0121	POLICE OFFICER	FOGELGREN DENNIS S	78,441			78,441
05-0219	POLICE OFFICER	FOY DAVID WILLIAM	54,165			54,165
06-0199	POLICE OFFICER	FRANCIONI GIOVANNI	74,801			74,801
06-0193	POLICE OFFICER	GARCIA EDWARD A	74,071			74,071
07-0120	POLICE OFFICER	GARCIA SERGIO HUMBERTO	60,457			60,457
04-0091	POLICE OFFICER	GAUVREAU RICHARD G	75,611			75,611
04-0088	POLICE OFFICER	GOMEZ PEDRO P	74,551			74,551
03-0101	POLICE OFFICER	GONZALEZ AYMEE	74,291			74,291
07-0119	POLICE OFFICER	GONZALEZ JOHN DAVID	74,281			74,281
02-0163	POLICE OFFICER	GONZALEZ LAURA M	77,011			77,011
04-0164	POLICE OFFICER	GORDO LUIS M	61,099			61,099
04-0143	POLICE OFFICER	HAM SANDY ANN	61,417			61,417
01-0115	POLICE OFFICER	HAMILTON JR JERRY L	74,351			74,351
01-0141	POLICE OFFICER	HARRELL ERICSON	74,831			74,831
03-0127	POLICE OFFICER	HASTY REBECCA E	75,851			75,851
06-0198	POLICE OFFICER	HERNANDEZ FELIPE	75,191			75,191
04-0107	POLICE OFFICER	JANVIER EVENS G	67,849			67,849
01-0145	POLICE OFFICER	LYSTAD CHRISTIAN M	75,471			75,471
06-0162	POLICE OFFICER	MARIN JOSE ANGEL	47,613			47,613
06-0206	POLICE OFFICER	MAYA JOSE	47,353			47,353

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
02-0120 POLICE OFFICER MUNDY MICHAEL J		74,051					74,051
01-0148 POLICE OFFICER NICHOLS STUART LEE		67,369					67,369
06-0107 POLICE OFFICER OCHOA JASON		75,301					75,301
01-0114 POLICE OFFICER PARETS CARLOS		74,511					74,511
03-0115 POLICE OFFICER PINILLOS JUAN FRANCISCO		74,841					74,841
01-0120 POLICE OFFICER PONS MICHAEL		74,271					74,271
07-0056 POLICE OFFICER QUINONES ROBERTO		74,061					74,061
06-0163 POLICE OFFICER RUIZ JUAN CARLOS		47,353					47,353
07-0118 POLICE OFFICER SANON DUKENS		47,353					47,353
03-0113 POLICE OFFICER SIMON SAMUEL MYRON		67,969					67,969
04-0165 POLICE OFFICER SMITH HARVETTE S		76,841					76,841
07-0137 POLICE OFFICER SMITH TYRELL D		74,271					74,271
01-0128 POLICE OFFICER SOTO LUIS ALBERTO		54,685					54,685
05-0165 POLICE OFFICER STARNES CHRISTOPHER L		74,871					74,871
02-0119 POLICE OFFICER SWEIGART CHRIS C		77,111					77,111
07-0117 POLICE OFFICER TANIS DAREU DAVID		47,353					47,353
01-0134 POLICE OFFICER TORRES ELIZABETH A		75,001					75,001
02-0127 POLICE OFFICER VAZQUEZ BELLO JORGE E		60,457					60,457
07-0141 POLICE OFFICER WEDDERBURN ANTHONY		72,713					72,713
01-0130 POLICE OFFICER WILHITE TODD		74,991					74,991
02-0105 POLICE OFFICER WILSON JONATHAN L		68,809					68,809
06-0188 POLICE SERGEANT ASSAEL JOSE		82,811					82,811
05-0216 POLICE SERGEANT HARDISON WARREN		95,792					95,792
02-0098 POLICE SERGEANT LEWIS ARTHUR G		94,301					94,301
04-0183 POLICE SERGEANT MARION MARCIA		92,169					92,169
06-0166 POLICE SERGEANT MC DONALD HUGH		94,551					94,551
06-0205 POLICE SERGEANT REYNOLDS DONALD CHARLES		90,409					90,409
04-0092 POLICE SERGEANT SCOTT TODD		94,916					94,916
07-0100 POLICE SERGEANT WILLIAMS ROBERT J		78,649					78,649
05-0116 POLICE SERVICES ANALYST COLL MARY LINDA		42,092					42,092
Salary Projection Total:		5,023,345				24,202	5,047,547

121 SALARY-DISABILITY PAYMENTS	10,814	10,172	0	0	0	18,659	0
No change from FY 07 Revised							

130 SALARIES-TEMP & PART-TIME	35,956	25,800	0	50,000	50,000	23,473	0
Decrease of \$50,000 from FY 07 Revised							

140 OVERTIME-REGULAR EMPLOYEES	438,602	629,780	540,000	155,000	695,000	645,901	357,000
Decrease of \$338,000 from FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
OVERTIME FOR MANPOWER SHORTAGES						125,000	
LATE ARRESTS, TRAININGS, SPECIAL DETAILS						110,000	
OVERTIME FOR COURT						122,000	
						Total:	
						357,000	

141 OVERTIME-TEMPORARY EMPLOYEES	0	728	0	0	0	78	0
No change from FY 07 Revised							

210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	342,608	391,551	413,973	7,400	421,373	391,340	422,540
Increase of \$1,167 over FY 07 Revised							

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0112	COMMUNITY SERV. OFFICER	** VACANCY ** 9454	1,824			1,824
04-0122	COMMUNITY SERV. OFFICER	GREENBERG HILARY C	2,943			2,943
08-0022	COMMUNITY SERV. OFFICER	SOTO JANESSE CLARIBEL		TRF 100% FROM 010511	1,851	1,851
06-0117	POLICE CAPTAIN	CASSARINO JOHN	7,721			7,721
06-0187	POLICE CAPTAIN	GAMERL JOSEPH	7,602			7,602
06-0158	POLICE CAPTAIN	MARCIANTE ANTONIO	7,616			7,616
06-0136	POLICE MAJOR	PRESCOTT KEVIN	7,754			7,754
07-0135	POLICE OFFICER	** VACANCY ** 2444	3,550			3,550
07-0121	POLICE OFFICER	** VACANCY ** 2444	3,550			3,550
01-0122	POLICE OFFICER	ABBOTT VINCENT	5,729			5,729
06-0152	POLICE OFFICER	ALFONSO ALDO	5,209			5,209
06-0161	POLICE OFFICER	ANDERSON KARL J	3,643			3,643
01-0147	POLICE OFFICER	BAGWELL CHRISTOPHER A	5,772			5,772
05-0142	POLICE OFFICER	BRITTON MARK R	5,789			5,789
05-0220	POLICE OFFICER	CAPOTE ALEXANDER G	4,628			4,628
05-0223	POLICE OFFICER	CASTILLO CARLOS	5,730			5,730
06-0160	POLICE OFFICER	COFFEY CHRISTIE L	4,144			4,144
01-0116	POLICE OFFICER	DAISE ALLEN J	5,789			5,789
07-0054	POLICE OFFICER	DAVIS-LONG MARGO T	4,128			4,128
01-0117	POLICE OFFICER	EDDINGTON BRIDGITTE O	5,655			5,655
07-0055	POLICE OFFICER	FAGAN DARREN WILLIAM	4,646			4,646
03-0084	POLICE OFFICER	FESTA GEORGE L	5,731			5,731
02-0121	POLICE OFFICER	FOGELGREN DENNIS S	6,007			6,007
05-0219	POLICE OFFICER	FOY DAVID WILLIAM	4,144			4,144
06-0199	POLICE OFFICER	FRANCIONI GIOVANNI	5,729			5,729
06-0193	POLICE OFFICER	GARCIA EDWARD A	5,673			5,673
07-0120	POLICE OFFICER	GARCIA SERGIO HUMBERTO	4,628			4,628
04-0091	POLICE OFFICER	GAUVREAU RICHARD G	5,791			5,791
04-0088	POLICE OFFICER	GOMEZ PEDRO P	5,710			5,710
03-0101	POLICE OFFICER	GONZALEZ AYMEE	5,690			5,690
07-0119	POLICE OFFICER	GONZALEZ JOHN DAVID	5,689			5,689

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
02-0163 POLICE OFFICER GONZALEZ LAURA M		5,898					5,898
04-0164 POLICE OFFICER GORDO LUIS M		4,677					4,677
04-0143 POLICE OFFICER HAM SANDY ANN		4,701					4,701
01-0115 POLICE OFFICER HAMILTON JR JERRY L		5,694					5,694
01-0141 POLICE OFFICER HARRELL ERICSON		5,731					5,731
03-0127 POLICE OFFICER HASTY REBECCA E		5,809					5,809
06-0198 POLICE OFFICER HERNANDEZ FELIPE		5,759					5,759
04-0107 POLICE OFFICER JANVIER EVENS G		5,195					5,195
01-0145 POLICE OFFICER LYSTAD CHRISTIAN M		5,780					5,780
06-0162 POLICE OFFICER MARIN JOSE ANGEL		3,642					3,642
06-0206 POLICE OFFICER MAYA JOSE		3,622					3,622
02-0120 POLICE OFFICER MUNDY MICHAEL J		5,672					5,672
01-0148 POLICE OFFICER NICHOLS STUART LEE		5,158					5,158
06-0107 POLICE OFFICER OCHOA JASON		5,767					5,767
01-0114 POLICE OFFICER PARETS CARLOS		5,707					5,707
03-0115 POLICE OFFICER PINILLOS JUAN FRANCISCO		5,732					5,732
01-0120 POLICE OFFICER PONS MICHAEL		5,688					5,688
07-0056 POLICE OFFICER QUINONES ROBERTO		5,672					5,672
06-0163 POLICE OFFICER RUIZ JUAN CARLOS		3,622					3,622
07-0118 POLICE OFFICER SANON DUKENS		3,622					3,622
03-0113 POLICE OFFICER SIMON SAMUEL MYRON		5,204					5,204
04-0165 POLICE OFFICER SMITH HARVETTE S		5,885					5,885
07-0137 POLICE OFFICER SMITH TYRELL D		5,688					5,688
01-0128 POLICE OFFICER SOTO LUIS ALBERTO		4,184					4,184
05-0165 POLICE OFFICER STARNES CHRISTOPHER L		5,734					5,734
02-0119 POLICE OFFICER SWEIGART CHRIS C		5,906					5,906
07-0117 POLICE OFFICER TANIS DAREU DAVID		3,622					3,622
01-0134 POLICE OFFICER TORRES ELIZABETH A		5,744					5,744
02-0127 POLICE OFFICER VAZQUEZ BELLO JORGE E		4,628					4,628
07-0141 POLICE OFFICER WEDDERBURN ANTHONY		5,569					5,569
01-0130 POLICE OFFICER WILHITE TODD		5,743					5,743
02-0105 POLICE OFFICER WILSON JONATHAN L		5,269					5,269
06-0188 POLICE SERGEANT ASSAEL JOSE		6,344					6,344
05-0216 POLICE SERGEANT HARDISON WARREN		7,341					7,341
02-0098 POLICE SERGEANT LEWIS ARTHUR G		7,227					7,227
04-0183 POLICE SERGEANT MARION MARCIA		7,062					7,062
06-0166 POLICE SERGEANT MC DONALD HUGH		7,246					7,246
06-0205 POLICE SERGEANT REYNOLDS DONALD CHARLES		6,928					6,928
04-0092 POLICE SERGEANT SCOTT TODD		7,274					7,274
07-0100 POLICE SERGEANT WILLIAMS ROBERT J		6,024					6,024
05-0116 POLICE SERVICES ANALYST COLL MARY LINDA		3,220					3,220
Salary Projection Total:		383,204				1,851	385,055
Adjustments to Salary Projection:							
ADJUST FOR OT							37,485
Adjusted salary projection total:							422,540

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
215 EDUCATIONAL REIMBURSEMENT Decrease of \$15,600 from FY 07 Revised	13,015	14,122	15,000	600	15,600	7,190	0
CONTRACTUALLY REQUIRED REIMBURSEMENT OF COLLEGE TUITION FOR IUPA MEMBERS ONLY. TO REFLECT EDUCATION REIMBURSEMENTS SIMILAR TO ALL OTHER DEPARTMENTS, THIS HAS BEEN MOVED TO CM CONTINGENCY. (NOTE: SUBMIT REQUEST IN WRITING PRIOR TO INCURRING EXPENSE)						5,000	
						-5,000	
221 LEAVE PAYOUTS Decrease of \$60,000 from FY 07 Revised	65,442	126,549	175,000	-115,000	60,000	50,713	0
223 RETIREMENT-GENERAL PLAN Increase of \$1,606 over FY 07 Revised	10,967	10,877	12,858	0	12,858	11,845	14,464
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0122 COMMUNITY SERV. OFFICER	GREENBERG HILARY C	6,487			6,487		
08-0022 COMMUNITY SERV. OFFICER	SOTO JANESSE CLARIBEL		TRF 100% FROM 010511	527	527		
05-0116 POLICE SERVICES ANALYST	COLL MARY LINDA	7,450			7,450		
Salary Projection Total:		13,937		527	14,464		
224 RETIREMENT-POLICE PLAN Increase of \$369,993 over FY 07 Revised	1,556,468	1,724,377	2,212,230	41,098	2,253,328	2,061,437	2,623,321
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0117 POLICE CAPTAIN	CASSARINO JOHN	60,781			60,781		
06-0187 POLICE CAPTAIN	GAMERL JOSEPH	56,180			56,180		
06-0158 POLICE CAPTAIN	MARCIANTE ANTONIO	56,718			56,718		
06-0136 POLICE MAJOR	PRESCOTT KEVIN	61,456			61,456		
07-0121 POLICE OFFICER	** VACANCY ** 2444	25,987			25,987		
07-0135 POLICE OFFICER	** VACANCY ** 2444	25,987			25,987		
01-0122 POLICE OFFICER	ABBOTT VINCENT	41,889			41,889		
06-0152 POLICE OFFICER	ALFONSO ALDO	38,096			38,096		
06-0161 POLICE OFFICER	ANDERSON KARL J	26,671			26,671		
01-0147 POLICE OFFICER	BAGWELL CHRISTOPHER A	42,208			42,208		
05-0142 POLICE OFFICER	BRITTON MARK R	42,331			42,331		
05-0220 POLICE OFFICER	CAPOTE ALEXANDER G	33,856			33,856		
05-0223 POLICE OFFICER	CASTILLO CARLOS	41,894			41,894		
06-0160 POLICE OFFICER	COFFEY CHRISTIE L	30,332			30,332		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0116 POLICE OFFICER DAISE ALLEN J		42,331					42,331
07-0054 POLICE OFFICER DAVIS-LONG MARGO T		30,213					30,213
01-0117 POLICE OFFICER EDDINGTON BRIDGITTE O		41,345					41,345
07-0055 POLICE OFFICER FAGAN DARREN WILLIAM		33,990					33,990
03-0084 POLICE OFFICER FESTA GEORGE L		41,905					41,905
02-0121 POLICE OFFICER FOGELGREN DENNIS S		43,927					43,927
05-0219 POLICE OFFICER FOY DAVID WILLIAM		30,332					30,332
06-0199 POLICE OFFICER FRANCONI GIOVANNI		41,889					41,889
06-0193 POLICE OFFICER GARCIA EDWARD A		41,480					41,480
07-0120 POLICE OFFICER GARCIA SERGIO HUMBERTO		33,856					33,856
04-0091 POLICE OFFICER GAUVREAU RICHARD G		42,342					42,342
04-0088 POLICE OFFICER GOMEZ PEDRO P		41,749					41,749
03-0101 POLICE OFFICER GONZALEZ AYMEE		41,603					41,603
07-0119 POLICE OFFICER GONZALEZ JOHN DAVID		41,598					41,598
02-0163 POLICE OFFICER GONZALEZ LAURA M		43,126					43,126
04-0164 POLICE OFFICER GORDO LUIS M		34,215					34,215
04-0143 POLICE OFFICER HAM SANDY ANN		34,393					34,393
01-0115 POLICE OFFICER HAMILTON JR JERRY L		41,637					41,637
01-0141 POLICE OFFICER HARRELL ERICSON		41,905					41,905
03-0127 POLICE OFFICER HASTY REBECCA E		42,477					42,477
06-0198 POLICE OFFICER HERNANDEZ FELIPE		42,107					42,107
04-0107 POLICE OFFICER JANVIER EVENS G		37,996					37,996
01-0145 POLICE OFFICER LYSTAD CHRISTIAN M		42,264					42,264
06-0162 POLICE OFFICER MARIN JOSE ANGEL		26,663					26,663
06-0206 POLICE OFFICER MAYA JOSE		26,518					26,518
02-0120 POLICE OFFICER MUNDY MICHAEL J		41,469					41,469
01-0148 POLICE OFFICER NICHOLS STUART LEE		37,727					37,727
06-0107 POLICE OFFICER OCHOA JASON		42,168					42,168
01-0114 POLICE OFFICER PARETS CARLOS		41,726					41,726
03-0115 POLICE OFFICER PINILLOS JUAN FRANCISCO		41,911					41,911
01-0120 POLICE OFFICER PONS MICHAEL		41,592					41,592
07-0056 POLICE OFFICER QUINONES ROBERTO		41,474					41,474
06-0163 POLICE OFFICER RUIZ JUAN CARLOS		26,518					26,518
07-0118 POLICE OFFICER SANON DUKENS		26,518					26,518
03-0113 POLICE OFFICER SIMON SAMUEL MYRON		38,063					38,063
04-0165 POLICE OFFICER SMITH HARVETTE S		43,031					43,031
07-0137 POLICE OFFICER SMITH TYRELL D		41,592					41,592
01-0128 POLICE OFFICER SOTO LUIS ALBERTO		30,623					30,623
05-0165 POLICE OFFICER STARNES CHRISTOPHER L		41,928					41,928
02-0119 POLICE OFFICER SWEIGART CHRIS C		43,182					43,182
07-0117 POLICE OFFICER TANIS DAREU DAVID		26,518					26,518
02-0127 POLICE OFFICER VAZQUEZ BELLO JORGE E		33,856					33,856
07-0141 POLICE OFFICER WEDDERBURN ANTHONY		40,720					40,720
01-0130 POLICE OFFICER WILHITE TODD		41,995					41,995
02-0105 POLICE OFFICER WILSON JONATHAN L		38,533					38,533
06-0188 POLICE SERGEANT ASSAEL JOSE		46,374					46,374
04-0183 POLICE SERGEANT MARION MARCIA		51,615					51,615
06-0205 POLICE SERGEANT REYNOLDS DONALD CHARLES		50,629					50,629

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
04-0092 POLICE SERGEANT	SCOTT TODD	53,153				53,153	
07-0100 POLICE SERGEANT	WILLIAMS ROBERT J	44,044				44,044	
Salary Projection Total: 2,553,206						0	2,553,206
Adjustments to Salary Projection:							
ACTUARIAL ADJUSTMENT						7,944	
CORRECT FOR ACTUARIAL REQUIRED AMOUNT						62,171	
Adjusted salary projection total:						2,623,321	

235 HEALTH INSURANCE 375,368 440,113 540,416 0 540,416 446,458 489,840
Decrease of \$50,576 from FY 07 Revised

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0112 COMMUNITY SERV. OFFICER	** VACANCY ** 9454	4,464			4,464
04-0122 COMMUNITY SERV. OFFICER	GREENBERG HILARY C	4,464			4,464
08-0022 COMMUNITY SERV. OFFICER	SOTO JANESSE CLARIBEL		TRF 100% FROM 010511	4,464	4,464
06-0117 POLICE CAPTAIN	CASSARINO JOHN	12,435			12,435
06-0187 POLICE CAPTAIN	GAMERL JOSEPH	12,435			12,435
06-0158 POLICE CAPTAIN	MARCIANTE ANTONIO	12,435			12,435
06-0136 POLICE MAJOR	PRESCOTT KEVIN	12,435			12,435
07-0135 POLICE OFFICER	** VACANCY ** 2444	4,464			4,464
07-0121 POLICE OFFICER	** VACANCY ** 2444	4,464			4,464
01-0122 POLICE OFFICER	ABBOTT VINCENT	4,464			4,464
06-0152 POLICE OFFICER	ALFONSO ALDO	4,613			4,613
06-0161 POLICE OFFICER	ANDERSON KARL J	4,613			4,613
01-0147 POLICE OFFICER	BAGWELL CHRISTOPHER A	10,067			10,067
05-0220 POLICE OFFICER	CAPOTE ALEXANDER G	4,613			4,613
05-0223 POLICE OFFICER	CASTILLO CARLOS	8,657			8,657
06-0160 POLICE OFFICER	COFFEY CHRISTIE L	4,464			4,464
01-0116 POLICE OFFICER	DAISE ALLEN J	8,657			8,657
07-0054 POLICE OFFICER	DAVIS-LONG MARGO T	4,464			4,464
01-0117 POLICE OFFICER	EDDINGTON BRIDGITTE O	4,464			4,464
07-0055 POLICE OFFICER	FAGAN DARREN WILLIAM	4,464			4,464
03-0084 POLICE OFFICER	FESTA GEORGE L	8,657			8,657
02-0121 POLICE OFFICER	FOGELGREN DENNIS S	4,464			4,464
05-0219 POLICE OFFICER	FOY DAVID WILLIAM	4,613			4,613
06-0199 POLICE OFFICER	FRANCIONI GIOVANNI	8,820			8,820
06-0193 POLICE OFFICER	GARCIA EDWARD A	8,820			8,820
07-0120 POLICE OFFICER	GARCIA SERGIO HUMBERTO	4,613			4,613
04-0091 POLICE OFFICER	GAUVREAU RICHARD G	4,464			4,464
04-0088 POLICE OFFICER	GOMEZ PEDRO P	10,067			10,067
07-0119 POLICE OFFICER	GONZALEZ JOHN DAVID	4,464			4,464
02-0163 POLICE OFFICER	GONZALEZ LAURA M	8,820			8,820

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
04-0164 POLICE OFFICER GORDO LUIS M		4,464					4,464
04-0143 POLICE OFFICER HAM SANDY ANN		4,464					4,464
01-0115 POLICE OFFICER HAMILTON JR JERRY L		10,272					10,272
01-0141 POLICE OFFICER HARRELL ERICSON		10,067					10,067
03-0127 POLICE OFFICER HASTY REBECCA E		4,464					4,464
06-0198 POLICE OFFICER HERNANDEZ FELIPE		10,272					10,272
04-0107 POLICE OFFICER JANVIER EVENS G		4,613					4,613
01-0145 POLICE OFFICER LYSTAD CHRISTIAN M		4,464					4,464
06-0162 POLICE OFFICER MARIN JOSE ANGEL		4,464					4,464
06-0206 POLICE OFFICER MAYA JOSE		4,613					4,613
02-0120 POLICE OFFICER MUNDY MICHAEL J		8,820					8,820
01-0148 POLICE OFFICER NICHOLS STUART LEE		8,820					8,820
06-0107 POLICE OFFICER OCHOA JASON		4,613					4,613
01-0114 POLICE OFFICER PARETS CARLOS		10,067					10,067
03-0115 POLICE OFFICER PINILLOS JUAN FRANCISCO		4,613					4,613
01-0120 POLICE OFFICER PONS MICHAEL		10,272					10,272
07-0056 POLICE OFFICER QUINONES ROBERTO		10,067					10,067
06-0163 POLICE OFFICER RUIZ JUAN CARLOS		4,464					4,464
07-0118 POLICE OFFICER SANON DUKENS		4,464					4,464
03-0113 POLICE OFFICER SIMON SAMUEL MYRON		10,067					10,067
04-0165 POLICE OFFICER SMITH HARVETTE S		4,613					4,613
07-0137 POLICE OFFICER SMITH TYRELL D		10,272					10,272
01-0128 POLICE OFFICER SOTO LUIS ALBERTO		4,464					4,464
05-0165 POLICE OFFICER STARNES CHRISTOPHER L		10,067					10,067
02-0119 POLICE OFFICER SWEIGART CHRIS C		10,067					10,067
07-0117 POLICE OFFICER TANIS DAREU DAVID		4,613					4,613
01-0134 POLICE OFFICER TORRES ELIZABETH A		10,272					10,272
02-0127 POLICE OFFICER VAZQUEZ BELLO JORGE E		10,067					10,067
01-0130 POLICE OFFICER WILHITE TODD		4,464					4,464
02-0105 POLICE OFFICER WILSON JONATHAN L		10,067					10,067
06-0188 POLICE SERGEANT ASSAEL JOSE		10,067					10,067
05-0216 POLICE SERGEANT HARDISON WARREN		4,613					4,613
02-0098 POLICE SERGEANT LEWIS ARTHUR G		4,613					4,613
04-0183 POLICE SERGEANT MARION MARCIA		4,613					4,613
06-0166 POLICE SERGEANT MC DONALD HUGH		10,272					10,272
06-0205 POLICE SERGEANT REYNOLDS DONALD CHARLES		10,067					10,067
04-0092 POLICE SERGEANT SCOTT TODD		10,272					10,272
07-0100 POLICE SERGEANT WILLIAMS ROBERT J		10,067					10,067
05-0116 POLICE SERVICES ANALYST COLL MARY LINDA		4,464					4,464
Salary Projection Total:		485,376				4,464	489,840

236 GROUP LIFE INSURANCE 14,043 18,903 23,150 0 23,150 18,325 22,374
Decrease of \$776 from FY 07 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0112 COMMUNITY SERV. OFFICER ** VACANCY ** 9454	104			104

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT	TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit #	Job Title		Employee Name	Projected	Adj Reason		Adj Amt	Total
04-0122	COMMUNITY SERV. OFFICER		GREENBERG HILARY C	160				160
08-0022	COMMUNITY SERV. OFFICER		SOTO JANESSE CLARIBEL		TRF 100% FROM 010511		108	108
06-0117	POLICE CAPTAIN		CASSARINO JOHN	864				864
06-0187	POLICE CAPTAIN		GAMERL JOSEPH	864				864
06-0158	POLICE CAPTAIN		MARCIANTE ANTONIO	864				864
06-0136	POLICE MAJOR		PRESCOTT KEVIN	864				864
07-0135	POLICE OFFICER		** VACANCY ** 2444	194				194
07-0121	POLICE OFFICER		** VACANCY ** 2444	194				194
01-0122	POLICE OFFICER		ABBOTT VINCENT	302				302
06-0152	POLICE OFFICER		ALFONSO ALDO	276				276
06-0161	POLICE OFFICER		ANDERSON KARL J	199				199
01-0147	POLICE OFFICER		BAGWELL CHRISTOPHER A	302				302
05-0142	POLICE OFFICER		BRITTON MARK R	302				302
05-0220	POLICE OFFICER		CAPOTE ALEXANDER G	251				251
05-0223	POLICE OFFICER		CASTILLO CARLOS	302				302
06-0160	POLICE OFFICER		COFFEY CHRISTIE L	220				220
01-0116	POLICE OFFICER		DAISE ALLEN J	302				302
07-0054	POLICE OFFICER		DAVIS-LONG MARGO T	225				225
01-0117	POLICE OFFICER		EDDINGTON BRIDGITTE O	302				302
07-0055	POLICE OFFICER		FAGAN DARREN WILLIAM	251				251
03-0084	POLICE OFFICER		FESTA GEORGE L	302				302
02-0121	POLICE OFFICER		FOGELGREN DENNIS S	302				302
05-0219	POLICE OFFICER		FOY DAVID WILLIAM	220				220
06-0199	POLICE OFFICER		FRANCIONI GIOVANNI	302				302
06-0193	POLICE OFFICER		GARCIA EDWARD A	302				302
07-0120	POLICE OFFICER		GARCIA SERGIO HUMBERTO	251				251
04-0091	POLICE OFFICER		GAUVREAU RICHARD G	302				302
04-0088	POLICE OFFICER		GOMEZ PEDRO P	302				302
03-0101	POLICE OFFICER		GONZALEZ AYMEE	302				302
07-0119	POLICE OFFICER		GONZALEZ JOHN DAVID	302				302
02-0163	POLICE OFFICER		GONZALEZ LAURA M	302				302
04-0164	POLICE OFFICER		GORDO LUIS M	251				251
04-0143	POLICE OFFICER		HAM SANDY ANN	251				251
01-0115	POLICE OFFICER		HAMILTON JR JERRY L	302				302
01-0141	POLICE OFFICER		HARRELL ERICSON	302				302
03-0127	POLICE OFFICER		HASTY REBECCA E	302				302
06-0198	POLICE OFFICER		HERNANDEZ FELIPE	302				302
04-0107	POLICE OFFICER		JANVIER EVENS G	276				276
01-0145	POLICE OFFICER		LYSTAD CHRISTIAN M	302				302
06-0162	POLICE OFFICER		MARIN JOSE ANGEL	194				194
06-0206	POLICE OFFICER		MAYA JOSE	194				194
02-0120	POLICE OFFICER		MUNDY MICHAEL J	302				302
01-0148	POLICE OFFICER		NICHOLS STUART LEE	276				276
06-0107	POLICE OFFICER		OCHOA JASON	302				302
01-0114	POLICE OFFICER		PARETS CARLOS	302				302
03-0115	POLICE OFFICER		PINILLOS JUAN FRANCISCO	302				302
01-0120	POLICE OFFICER		PONS MICHAEL	302				302
07-0056	POLICE OFFICER		QUINONES ROBERTO	302				302

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0163 POLICE OFFICER RUIZ JUAN CARLOS		194					194
07-0118 POLICE OFFICER SANON DUKENS		194					194
03-0113 POLICE OFFICER SIMON SAMUEL MYRON		276					276
04-0165 POLICE OFFICER SMITH HARVETTE S		302					302
07-0137 POLICE OFFICER SMITH TYRELL D		302					302
01-0128 POLICE OFFICER SOTO LUIS ALBERTO		220					220
05-0165 POLICE OFFICER STARNES CHRISTOPHER L		302					302
02-0119 POLICE OFFICER SWEIGART CHRIS C		302					302
07-0117 POLICE OFFICER TANIS DAREU DAVID		194					194
01-0134 POLICE OFFICER TORRES ELIZABETH A		302					302
02-0127 POLICE OFFICER VAZQUEZ BELLO JORGE E		251					251
07-0141 POLICE OFFICER WEDDERBURN ANTHONY		298					298
01-0130 POLICE OFFICER WILHITE TODD		302					302
02-0105 POLICE OFFICER WILSON JONATHAN L		276					276
06-0188 POLICE SERGEANT ASSAEL JOSE		333					333
05-0216 POLICE SERGEANT HARDISON WARREN		384					384
02-0098 POLICE SERGEANT LEWIS ARTHUR G		384					384
04-0183 POLICE SERGEANT MARION MARCIA		367					367
06-0166 POLICE SERGEANT MC DONALD HUGH		384					384
06-0205 POLICE SERGEANT REYNOLDS DONALD CHARLES		367					367
04-0092 POLICE SERGEANT SCOTT TODD		380					380
07-0100 POLICE SERGEANT WILLIAMS ROBERT J		315					315
05-0116 POLICE SERVICES ANALYST COLL MARY LINDA		186					186
Salary Projection Total:		22,110				108	22,218
Adjustments to Salary Projection:							
ADDITIONAL LIFE INSURANCE PREMIUMS							156
Adjusted salary projection total:							22,374

238 ACCIDENTAL DEATH & DISMEMBERMENT 1,973 3,115 3,802 0 3,802 2,454 2,870
Decrease of \$932 from FY 07 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0112 COMMUNITY SERV. OFFICER ** VACANCY ** 9454	9			9
04-0122 COMMUNITY SERV. OFFICER GREENBERG HILARY C	13			13
08-0022 COMMUNITY SERV. OFFICER SOTO JANESSE CLARIBEL		TRF 100% FROM 010511	9	9
06-0117 POLICE CAPTAIN CASSARINO JOHN	72			72
06-0187 POLICE CAPTAIN GAMERL JOSEPH	72			72
06-0158 POLICE CAPTAIN MARCIANTE ANTONIO	72			72
06-0136 POLICE MAJOR PRESCOTT KEVIN	1,096			1,096
07-0135 POLICE OFFICER ** VACANCY ** 2444	16			16
07-0121 POLICE OFFICER ** VACANCY ** 2444	16			16
01-0122 POLICE OFFICER ABBOTT VINCENT	25			25

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0152 POLICE OFFICER ALFONSO ALDO		23					23
06-0161 POLICE OFFICER ANDERSON KARL J		17					17
01-0147 POLICE OFFICER BAGWELL CHRISTOPHER A		25					25
05-0142 POLICE OFFICER BRITTON MARK R		25					25
05-0220 POLICE OFFICER CAPOTE ALEXANDER G		21					21
05-0223 POLICE OFFICER CASTILLO CARLOS		25					25
06-0160 POLICE OFFICER COFFEY CHRISTIE L		18					18
01-0116 POLICE OFFICER DAISE ALLEN J		25					25
07-0054 POLICE OFFICER DAVIS-LONG MARGO T		19					19
01-0117 POLICE OFFICER EDDINGTON BRIDGITTE O		25					25
07-0055 POLICE OFFICER FAGAN DARREN WILLIAM		21					21
03-0084 POLICE OFFICER FESTA GEORGE L		25					25
02-0121 POLICE OFFICER FOGELGREN DENNIS S		25					25
05-0219 POLICE OFFICER FOY DAVID WILLIAM		18					18
06-0199 POLICE OFFICER FRANCONI GIOVANNI		25					25
06-0193 POLICE OFFICER GARCIA EDWARD A		25					25
07-0120 POLICE OFFICER GARCIA SERGIO HUMBERTO		21					21
04-0091 POLICE OFFICER GAUVREAU RICHARD G		25					25
04-0088 POLICE OFFICER GOMEZ PEDRO P		25					25
03-0101 POLICE OFFICER GONZALEZ AYMEE		25					25
07-0119 POLICE OFFICER GONZALEZ JOHN DAVID		25					25
02-0163 POLICE OFFICER GONZALEZ LAURA M		25					25
04-0164 POLICE OFFICER GORDO LUIS M		21					21
04-0143 POLICE OFFICER HAM SANDY ANN		21					21
01-0115 POLICE OFFICER HAMILTON JR JERRY L		25					25
01-0141 POLICE OFFICER HARELL ERICSON		25					25
03-0127 POLICE OFFICER HASTY REBECCA E		25					25
06-0198 POLICE OFFICER HERNANDEZ FELIPE		25					25
04-0107 POLICE OFFICER JANVIER EVENS G		23					23
01-0145 POLICE OFFICER LYSTAD CHRISTIAN M		25					25
06-0162 POLICE OFFICER MARIN JOSE ANGEL		16					16
06-0206 POLICE OFFICER MAYA JOSE		16					16
02-0120 POLICE OFFICER MUNDY MICHAEL J		25					25
01-0148 POLICE OFFICER NICHOLS STUART LEE		23					23
06-0107 POLICE OFFICER OCHOA JASON		25					25
01-0114 POLICE OFFICER PARETS CARLOS		25					25
03-0115 POLICE OFFICER PINILLOS JUAN FRANCISCO		25					25
01-0120 POLICE OFFICER PONS MICHAEL		25					25
07-0056 POLICE OFFICER QUINONES ROBERTO		25					25
06-0163 POLICE OFFICER RUIZ JUAN CARLOS		16					16
07-0118 POLICE OFFICER SANON DUKENS		16					16
03-0113 POLICE OFFICER SIMON SAMUEL MYRON		23					23
04-0165 POLICE OFFICER SMITH HARVETTE S		25					25
07-0137 POLICE OFFICER SMITH TYRELL D		25					25
01-0128 POLICE OFFICER SOTO LUIS ALBERTO		18					18
05-0165 POLICE OFFICER STARNES CHRISTOPHER L		25					25
02-0119 POLICE OFFICER SWEIGART CHRIS C		25					25
07-0117 POLICE OFFICER TANIS DAREU DAVID		16					16

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0134 POLICE OFFICER TORRES ELIZABETH A		25					25
02-0127 POLICE OFFICER VAZQUEZ BELLO JORGE E		21					21
07-0141 POLICE OFFICER WEDDERBURN ANTHONY		25					25
01-0130 POLICE OFFICER WILHITE TODD		25					25
02-0105 POLICE OFFICER WILSON JONATHAN L		23					23
06-0188 POLICE SERGEANT ASSAEL JOSE		28					28
05-0216 POLICE SERGEANT HARDISON WARREN		32					32
02-0098 POLICE SERGEANT LEWIS ARTHUR G		32					32
04-0183 POLICE SERGEANT MARION MARCIA		31					31
06-0166 POLICE SERGEANT MC DONALD HUGH		32					32
06-0205 POLICE SERGEANT REYNOLDS DONALD CHARLES		31					31
04-0092 POLICE SERGEANT SCOTT TODD		32					32
07-0100 POLICE SERGEANT WILLIAMS ROBERT J		26					26
05-0116 POLICE SERVICES ANALYST COLL MARY LINDA		15					15
Salary Projection Total:		2,861				9	2,870

239 DENTAL INSURANCE 6,720 9,927 13,724 0 13,724 10,790 12,767
Decrease of \$957 from FY 07 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0112 COMMUNITY SERV. OFFICER ** VACANCY ** 9454	153			153
04-0122 COMMUNITY SERV. OFFICER GRENBERG HILARY C	180			180
08-0022 COMMUNITY SERV. OFFICER SOTO JANESSE CLARIBEL		TRF 100% FROM 010511	153	153
06-0117 POLICE CAPTAIN CASSARINO JOHN	268			268
06-0187 POLICE CAPTAIN GAMERL JOSEPH	422			422
06-0158 POLICE CAPTAIN MARCIANTE ANTONIO	422			422
06-0136 POLICE MAJOR PRESCOTT KEVIN	1,278			1,278
07-0135 POLICE OFFICER ** VACANCY ** 2444	153			153
07-0121 POLICE OFFICER ** VACANCY ** 2444	153			153
01-0122 POLICE OFFICER ABBOTT VINCENT	180			180
06-0152 POLICE OFFICER ALFONSO ALDO	180			180
06-0161 POLICE OFFICER ANDERSON KARL J	153			153
01-0147 POLICE OFFICER BAGWELL CHRISTOPHER A	180			180
05-0220 POLICE OFFICER CAPOTE ALEXANDER G	153			153
05-0223 POLICE OFFICER CASTILLO CARLOS	180			180
06-0160 POLICE OFFICER COFFEY CHRISTIE L	153			153
01-0116 POLICE OFFICER DAISE ALLEN J	180			180
07-0054 POLICE OFFICER DAVIS-LONG MARGO T	180			180
07-0055 POLICE OFFICER FAGAN DARREN WILLIAM	153			153
03-0084 POLICE OFFICER FESTA GEORGE L	180			180
02-0121 POLICE OFFICER FOGELGREN DENNIS S	153			153
05-0219 POLICE OFFICER FOY DAVID WILLIAM	153			153
06-0199 POLICE OFFICER FRANCIONI GIOVANNI	180			180
06-0193 POLICE OFFICER GARCIA EDWARD A	153			153
07-0120 POLICE OFFICER GARCIA SERGIO HUMBERTO	153			153

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
04-0091 POLICE OFFICER GAUVREAU RICHARD G		153					153
04-0088 POLICE OFFICER GOMEZ PEDRO P		180					180
03-0101 POLICE OFFICER GONZALEZ AYMEE		153					153
07-0119 POLICE OFFICER GONZALEZ JOHN DAVID		153					153
02-0163 POLICE OFFICER GONZALEZ LAURA M		180					180
04-0164 POLICE OFFICER GORDO LUIS M		153					153
04-0143 POLICE OFFICER HAM SANDY ANN		180					180
01-0115 POLICE OFFICER HAMILTON JR JERRY L		180					180
01-0141 POLICE OFFICER HARRELL ERICSON		180					180
03-0127 POLICE OFFICER HASTY REBECCA E		180					180
06-0198 POLICE OFFICER HERNANDEZ FELIPE		180					180
04-0107 POLICE OFFICER JANVIER EVENS G		153					153
01-0145 POLICE OFFICER LYSTAD CHRISTIAN M		153					153
06-0162 POLICE OFFICER MARIN JOSE ANGEL		153					153
06-0206 POLICE OFFICER MAYA JOSE		153					153
02-0120 POLICE OFFICER MUNDY MICHAEL J		153					153
01-0148 POLICE OFFICER NICHOLS STUART LEE		180					180
06-0107 POLICE OFFICER OCHOA JASON		153					153
01-0114 POLICE OFFICER PARETS CARLOS		180					180
03-0115 POLICE OFFICER PINILLOS JUAN FRANCISCO		153					153
01-0120 POLICE OFFICER PONS MICHAEL		180					180
07-0056 POLICE OFFICER QUINONES ROBERTO		153					153
06-0163 POLICE OFFICER RUIZ JUAN CARLOS		153					153
07-0118 POLICE OFFICER SANON DUKENS		153					153
03-0113 POLICE OFFICER SIMON SAMUEL MYRON		180					180
04-0165 POLICE OFFICER SMITH HARVETTE S		180					180
01-0128 POLICE OFFICER SOTO LUIS ALBERTO		153					153
05-0165 POLICE OFFICER STARNES CHRISTOPHER L		180					180
02-0119 POLICE OFFICER SWEIGART CHRIS C		180					180
07-0117 POLICE OFFICER TANIS DAREU DAVID		153					153
01-0134 POLICE OFFICER TORRES ELIZABETH A		180					180
02-0127 POLICE OFFICER VAZQUEZ BELLO JORGE E		180					180
02-0105 POLICE OFFICER WILSON JONATHAN L		180					180
06-0188 POLICE SERGEANT ASSAEL JOSE		180					180
05-0216 POLICE SERGEANT HARDISON WARREN		180					180
02-0098 POLICE SERGEANT LEWIS ARTHUR G		180					180
04-0183 POLICE SERGEANT MARION MARCIA		180					180
06-0166 POLICE SERGEANT MC DONALD HUGH		153					153
06-0205 POLICE SERGEANT REYNOLDS DONALD CHARLES		180					180
07-0100 POLICE SERGEANT WILLIAMS ROBERT J		180					180
05-0116 POLICE SERVICES ANALYST COLL MARY LINDA		180					180
Salary Projection Total:		12,614				153	12,767

*** Salaries & Related Costs 6,659,822 7,476,142 8,801,920 73,098 8,875,018 7,865,649 8,992,723

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
390 EDUCATIONAL PROGRAMS Decrease of \$1,000 from FY 07 Revised	1,667	12,505	18,700	1,000	19,700	17,095	18,700
TRAINING FOR K9 HANDLERS						2,000	
DUI SEMINARS						1,000	
TRAFFIC HOMICIDE SCHOOLS						5,000	
TRAINING OFFICERS SCHOOLS						4,000	
NATL' ASSOC TRAINING OFFICERS FEES						1,200	
TRAINING FOR SRT - TACTICAL CONFERENCE (2 SRT MEMBERS)						2,500	
SRT SNIPER SYMPOSIUM - 3 SNIPERS						3,000	
						Total: 18,700	
405 TRAVEL AND AUTO EXPENSES Decrease of \$18,000 from FY 07 Revised	1,532	17,142	10,000	8,000	18,000	17,510	0
410 COMMUNICATION SERVICES Increase of \$101,750 over FY 07 Revised	0	0	0	0	0	0	101,750
COMMUNICATION TO POLICE LATOPS:							
130 MODEMS X 12 X \$55						85,000	
BELLSOUTH T1 LINE POINT TO POINT FOR LAPTOP COMMUNICATIONS						4,000	
BEEPERS FOR EMPLOYEES NOT ISSUED CELL PHONES (SRT)						750	
INTERNET AND BACKUP ACCESS FOR EMERG. MOBILE COMMUNICATIONS						12,000	
						Total: 101,750	
463 MAINTENANCE-OTHER No change from FY 07 Revised	8,293	8,351	9,500	0	9,500	9,102	9,500
MAINTENANCE OF FOLLOWING ITEMS:						8,000	
MAINTENANCE CONTRACT FOR RADAR UNIT							
VETERINARY SERVICES FOR FOUR K9 DOGS							
MISC ITEMS							
MAINT. AGREEMENT FOR RADAR TRAILERS						1,500	
						Total: 9,500	
490 UNIFORM MAINTENANCE ALLOWANCE Increase of \$28,000 over FY 07 Revised	30,534	31,258	69,000	-20,000	49,000	0	77,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
UNIFORM MAINTENANCE REQUIRED BY CONTRACT						77,000	

						Total:	77,000

510 OFFICE SUPPLIES	18,132	29,058	35,000	-1,000	34,000	29,405	35,000
Increase of \$1,000 over FY 07 Revised							
SOURCE OF OFFICE SUPPLY FOR ENTIRE DEPT NEW FAX MACHINE						35,000	

						Total:	35,000

520 OPERATING SUPPLIES	41,063	76,681	88,150	-2,000	86,150	83,353	76,500
Decrease of \$9,650 from FY 07 Revised							
EQUIPMENT REPAIRS AND REPLACEMENT FOR PATROL OFFICERS						40,000	
FOOD AND MAINTENANCE ITEMS FOR FOUR K9 DOGS						8,500	
SRT SUPPLIES, DISTRACTION DEVICES, SMALL SRT EQUIPMENT						2,000	
PRACTICE TARGETS, RANGE FEES, OTHER PATROL SUPPLIES							
HOME DEPOT AND OTHER BUILDING SUPPLIES						26,000	

						Total:	76,500

*** Operating Expenses	101,221	174,995	230,350	-14,000	216,350	156,465	318,450

840 MACHINERY AND EQUIPMENT	0	0	6,500	0	6,500	6,200	3,200
Decrease of \$3,300 from FY 07 Revised							
2 LATERAL STORAGE CABINETS FOR EVIDENCE INVENTORY						2,000	
REFRIGERATOR FOR STORAGE OF PERISHABLE EVIDENCE						1,200	

						Total:	3,200

845 FINANCED EQUIPMENT	273,879	0	0	0	0	0	0
No change from FY 07 Revised							

*** Capital Outlays	273,879	0	6,500	0	6,500	6,200	3,200

C I T Y O F N O R T H M I A M I B E A C H
A D O P T E D E X P E N S E B U D G E T F O R F Y 2 0 0 8

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
951 CAPITAL LEASE INTEREST	6,749	6,991	4,630	0	4,630	4,630	2,193
Decrease of \$2,437 from FY 07 Revised							
FY05 PURCHASES						2,193	
Total:						2,193	
952 CAPITAL LEASE PRINCIPAL	54,061	74,089	76,451	0	76,451	76,451	78,888
Increase of \$2,437 over FY 07 Revised							
FY05 PURCHASES						78,888	
Total:						78,888	
994 TRF TO WORKERS' COMP SELF-INS	1,986	199,435	210,524	0	210,524	210,524	230,335
Increase of \$19,811 over FY 07 Revised							

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0112	COMMUNITY SERV. OFFICER	** VACANCY ** 9454	1,097			1,097
04-0122	COMMUNITY SERV. OFFICER	GREENBERG HILARY C	1,770			1,770
08-0022	COMMUNITY SERV. OFFICER	SOTO JANESSE CLARIBEL		TRF 100% FROM 010511	1,113	1,113
06-0117	POLICE CAPTAIN	CASSARINO JOHN	4,993			4,993
06-0187	POLICE CAPTAIN	GAMERL JOSEPH	4,615			4,615
06-0158	POLICE CAPTAIN	MARCIANTE ANTONIO	4,659			4,659
06-0136	POLICE MAJOR	PRESCOTT KEVIN	5,048			5,048
07-0135	POLICE OFFICER	** VACANCY ** 2444	2,135			2,135
07-0121	POLICE OFFICER	** VACANCY ** 2444	2,135			2,135
01-0122	POLICE OFFICER	ABBOTT VINCENT	3,441			3,441
06-0152	POLICE OFFICER	ALFONSO ALDO	3,129			3,129
06-0161	POLICE OFFICER	ANDERSON KARL J	2,191			2,191
01-0147	POLICE OFFICER	BAGWELL CHRISTOPHER A	3,467			3,467
05-0142	POLICE OFFICER	BRITTON MARK R	3,477			3,477
05-0220	POLICE OFFICER	CAPOTE ALEXANDER G	2,781			2,781
05-0223	POLICE OFFICER	CASTILLO CARLOS	3,441			3,441
06-0160	POLICE OFFICER	COFFEY CHRISTIE L	2,492			2,492
01-0116	POLICE OFFICER	DAISE ALLEN J	3,477			3,477
07-0054	POLICE OFFICER	DAVIS-LONG MARGO T	2,482			2,482
01-0117	POLICE OFFICER	EDDINGTON BRIDGITTE O	3,396			3,396
07-0055	POLICE OFFICER	FAGAN DARREN WILLIAM	2,792			2,792
03-0084	POLICE OFFICER	FESTA GEORGE L	3,442			3,442
02-0121	POLICE OFFICER	FOGELGREN DENNIS S	3,608			3,608

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0219 POLICE OFFICER FOY DAVID WILLIAM		2,492					2,492
06-0199 POLICE OFFICER FRANCIONI GIOVANNI		3,441					3,441
06-0193 POLICE OFFICER GARCIA EDWARD A		3,407					3,407
07-0120 POLICE OFFICER GARCIA SERGIO HUMBERTO		2,781					2,781
04-0091 POLICE OFFICER GAUVREAU RICHARD G		3,478					3,478
04-0088 POLICE OFFICER GOMEZ PEDRO P		3,429					3,429
03-0101 POLICE OFFICER GONZALEZ AYMEE		3,417					3,417
07-0119 POLICE OFFICER GONZALEZ JOHN DAVID		3,417					3,417
02-0163 POLICE OFFICER GONZALEZ LAURA M		3,543					3,543
04-0164 POLICE OFFICER GORDO LUIS M		2,811					2,811
04-0143 POLICE OFFICER HAM SANDY ANN		2,825					2,825
01-0115 POLICE OFFICER HAMILTON JR JERRY L		3,420					3,420
01-0141 POLICE OFFICER HARELL ERICSON		3,442					3,442
03-0127 POLICE OFFICER HASTY REBECCA E		3,489					3,489
06-0198 POLICE OFFICER HERNANDEZ FELIPE		3,459					3,459
04-0107 POLICE OFFICER JANVIER EVENS G		3,121					3,121
01-0145 POLICE OFFICER LYSTAD CHRISTIAN M		3,472					3,472
06-0162 POLICE OFFICER MARIN JOSE ANGEL		2,190					2,190
06-0206 POLICE OFFICER MAYA JOSE		2,178					2,178
02-0120 POLICE OFFICER MUNDY MICHAEL J		3,406					3,406
01-0148 POLICE OFFICER NICHOLS STUART LEE		3,099					3,099
06-0107 POLICE OFFICER OCHOA JASON		3,464					3,464
01-0114 POLICE OFFICER PARETS CARLOS		3,428					3,428
03-0115 POLICE OFFICER PINILLOS JUAN FRANCISCO		3,443					3,443
01-0120 POLICE OFFICER PONS MICHAEL		3,416					3,416
07-0056 POLICE OFFICER QUINONES ROBERTO		3,407					3,407
06-0163 POLICE OFFICER RUIZ JUAN CARLOS		2,178					2,178
07-0118 POLICE OFFICER SANON DUKENS		2,178					2,178
03-0113 POLICE OFFICER SIMON SAMUEL MYRON		3,127					3,127
04-0165 POLICE OFFICER SMITH HARVETTE S		3,535					3,535
07-0137 POLICE OFFICER SMITH TYRELL D		3,416					3,416
01-0128 POLICE OFFICER SOTO LUIS ALBERTO		2,516					2,516
05-0165 POLICE OFFICER STARNES CHRISTOPHER L		3,444					3,444
02-0119 POLICE OFFICER SWEIGART CHRIS C		3,547					3,547
07-0117 POLICE OFFICER TANIS DAREU DAVID		2,178					2,178
01-0134 POLICE OFFICER TORRES ELIZABETH A		3,450					3,450
02-0127 POLICE OFFICER VAZQUEZ BELLO JORGE E		2,781					2,781
07-0141 POLICE OFFICER WEDDERBURN ANTHONY		3,345					3,345
01-0130 POLICE OFFICER WILHITE TODD		3,450					3,450
02-0105 POLICE OFFICER WILSON JONATHAN L		3,165					3,165
06-0188 POLICE SERGEANT ASSAEL JOSE		3,809					3,809
05-0216 POLICE SERGEANT HARDISON WARREN		4,406					4,406
02-0098 POLICE SERGEANT LEWIS ARTHUR G		4,338					4,338
04-0183 POLICE SERGEANT MARION MARCIA		4,240					4,240
06-0166 POLICE SERGEANT MC DONALD HUGH		4,349					4,349
06-0205 POLICE SERGEANT REYNOLDS DONALD CHARLES		4,159					4,159
04-0092 POLICE SERGEANT SCOTT TODD		4,366					4,366
07-0100 POLICE SERGEANT WILLIAMS ROBERT J		3,618					3,618

C I T Y O F N O R T H M I A M I B E A C H
A D O P T E D E X P E N S E B U D G E T F O R F Y 2 0 0 8

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0116 POLICE SERVICES ANALYST COLL MARY LINDA		84					84
Salary Projection Total:		229,222				1,113	230,335

 *** Non-Operating Expenses 62,796 280,515 291,605 0 291,605 291,604 311,416

D I V I S I O N T O T A L S : 7,097,718 7,931,652 9,330,375 59,098 9,389,473 8,319,918 9,625,789

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 511 CRIME PREVENTION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED																																																																																																									
120 SALARIES-FULL-TIME Decrease of \$532,993 from FY 07 Revised	762,291	746,092	841,783	-55,000	786,783	699,264	253,790																																																																																																									
<table border="0"> <thead> <tr> <th>Posit #</th> <th>Job Title</th> <th>Employee Name</th> <th>Projected</th> <th>Adj Reason</th> <th>Adj Amt</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>06-0106</td> <td>COMMUNITY SERV. OFFICER</td> <td>SOTO JANESSE CLARIBEL</td> <td>24,202</td> <td>TRF 100% TO 010510</td> <td>-24,202</td> <td>0</td> </tr> <tr> <td>06-0200</td> <td>CRIME PREVENTION SPECIALI</td> <td>PHILOME JOHN KELLY</td> <td>37,526</td> <td></td> <td></td> <td>37,526</td> </tr> <tr> <td>06-0124</td> <td>HAITIAN COMM. LIAISON</td> <td>JEAN-LOUIS FRANTZ</td> <td>60,580</td> <td></td> <td></td> <td>60,580</td> </tr> <tr> <td>07-0092</td> <td>POLICE OFFICER/DETECTIVE</td> <td>CATLIN CRAIG M</td> <td>77,305</td> <td>TRF 100% TO 010533</td> <td>-77,305</td> <td>0</td> </tr> <tr> <td>07-0091</td> <td>POLICE OFFICER/DETECTIVE</td> <td>HERNANDEZ REYNERI</td> <td>76,126</td> <td>TRF 100% TO 010533</td> <td>-76,126</td> <td>0</td> </tr> <tr> <td>06-0197</td> <td>POLICE OFFICER/DETECTIVE</td> <td>LYSTAD TRACY L</td> <td>75,406</td> <td>TRF 100% TO 010533</td> <td>-75,406</td> <td>0</td> </tr> <tr> <td>06-0196</td> <td>POLICE OFFICER/DETECTIVE</td> <td>MORALES ALEXANDER</td> <td>77,186</td> <td>TRF 100% TO 010533</td> <td>-77,186</td> <td>0</td> </tr> <tr> <td>05-0159</td> <td>POLICE OFFICER/DETECTIVE</td> <td>RANDAZZO JIMMY</td> <td>76,466</td> <td>TRF 100% TO 010533</td> <td>-76,466</td> <td>0</td> </tr> <tr> <td>05-0081</td> <td>POLICE OFFICER/DETECTIVE</td> <td>REYES NELSON</td> <td>79,496</td> <td>TRF 100% TO 010533</td> <td>-79,496</td> <td>0</td> </tr> <tr> <td>06-0195</td> <td>POLICE OFFICER/DETECTIVE</td> <td>SCHUSTER JODI</td> <td>76,635</td> <td>TRF 100% TO 010533</td> <td>-76,635</td> <td>0</td> </tr> <tr> <td>08-0021</td> <td>POLICE OFFICER/DETECTIVE</td> <td>SOTERO ARMANDO</td> <td></td> <td>TRF 100% FROM 166511</td> <td>77,387</td> <td>77,387</td> </tr> <tr> <td>06-0164</td> <td>POLICE SERGEANT</td> <td>EDDINGTON JONAS</td> <td>90,685</td> <td>TRF 100% TO 010533</td> <td>-90,685</td> <td>0</td> </tr> <tr> <td>05-0208</td> <td>POLICE SERVICES MANAGER</td> <td>CARNEY THOMAS A</td> <td>78,297</td> <td></td> <td></td> <td>78,297</td> </tr> <tr> <td colspan="3">Salary Projection Total:</td> <td>829,910</td> <td></td> <td>-576,120</td> <td>253,790</td> </tr> </tbody> </table>								Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total	06-0106	COMMUNITY SERV. OFFICER	SOTO JANESSE CLARIBEL	24,202	TRF 100% TO 010510	-24,202	0	06-0200	CRIME PREVENTION SPECIALI	PHILOME JOHN KELLY	37,526			37,526	06-0124	HAITIAN COMM. LIAISON	JEAN-LOUIS FRANTZ	60,580			60,580	07-0092	POLICE OFFICER/DETECTIVE	CATLIN CRAIG M	77,305	TRF 100% TO 010533	-77,305	0	07-0091	POLICE OFFICER/DETECTIVE	HERNANDEZ REYNERI	76,126	TRF 100% TO 010533	-76,126	0	06-0197	POLICE OFFICER/DETECTIVE	LYSTAD TRACY L	75,406	TRF 100% TO 010533	-75,406	0	06-0196	POLICE OFFICER/DETECTIVE	MORALES ALEXANDER	77,186	TRF 100% TO 010533	-77,186	0	05-0159	POLICE OFFICER/DETECTIVE	RANDAZZO JIMMY	76,466	TRF 100% TO 010533	-76,466	0	05-0081	POLICE OFFICER/DETECTIVE	REYES NELSON	79,496	TRF 100% TO 010533	-79,496	0	06-0195	POLICE OFFICER/DETECTIVE	SCHUSTER JODI	76,635	TRF 100% TO 010533	-76,635	0	08-0021	POLICE OFFICER/DETECTIVE	SOTERO ARMANDO		TRF 100% FROM 166511	77,387	77,387	06-0164	POLICE SERGEANT	EDDINGTON JONAS	90,685	TRF 100% TO 010533	-90,685	0	05-0208	POLICE SERVICES MANAGER	CARNEY THOMAS A	78,297			78,297	Salary Projection Total:			829,910		-576,120	253,790
Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																																																																																										
06-0106	COMMUNITY SERV. OFFICER	SOTO JANESSE CLARIBEL	24,202	TRF 100% TO 010510	-24,202	0																																																																																																										
06-0200	CRIME PREVENTION SPECIALI	PHILOME JOHN KELLY	37,526			37,526																																																																																																										
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07-0092	POLICE OFFICER/DETECTIVE	CATLIN CRAIG M	77,305	TRF 100% TO 010533	-77,305	0																																																																																																										
07-0091	POLICE OFFICER/DETECTIVE	HERNANDEZ REYNERI	76,126	TRF 100% TO 010533	-76,126	0																																																																																																										
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05-0159	POLICE OFFICER/DETECTIVE	RANDAZZO JIMMY	76,466	TRF 100% TO 010533	-76,466	0																																																																																																										
05-0081	POLICE OFFICER/DETECTIVE	REYES NELSON	79,496	TRF 100% TO 010533	-79,496	0																																																																																																										
06-0195	POLICE OFFICER/DETECTIVE	SCHUSTER JODI	76,635	TRF 100% TO 010533	-76,635	0																																																																																																										
08-0021	POLICE OFFICER/DETECTIVE	SOTERO ARMANDO		TRF 100% FROM 166511	77,387	77,387																																																																																																										
06-0164	POLICE SERGEANT	EDDINGTON JONAS	90,685	TRF 100% TO 010533	-90,685	0																																																																																																										
05-0208	POLICE SERVICES MANAGER	CARNEY THOMAS A	78,297			78,297																																																																																																										
Salary Projection Total:			829,910		-576,120	253,790																																																																																																										
Adjustments to Salary Projection:																																																																																																																
FULL-TIME DOMESTIC VIOLENCE COORD FUNDED VIA ALT. FUNDING																																																																																																																
121 SALARY-DISABILITY PAYMENTS No change from FY 07 Revised	0	0	0	0	0	4,115	0																																																																																																									
130 SALARIES-TEMP & PART-TIME No change from FY 07 Revised	0	3,452	0	0	0	-168	0																																																																																																									
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$70,000 from FY 07 Revised	55,990	14,905	30,000	55,000	85,000	72,930	15,000																																																																																																									
						BIKE PATROL ALONG BUSINESS AREA AND "HOT SPOTS"	15,000																																																																																																									
						MARINE PATROL AS NEEDED																																																																																																										
						DUI ENFORCEMENT																																																																																																										
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CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 511 CRIME PREVENTION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$46,169 from FY 07 Revised	62,823	66,545	66,778	0	66,778	61,026	20,609

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0106	COMMUNITY SERV. OFFICER	SOTO JANESSE CLARIBEL	1,851	TRF 100% TO 010510	-1,851	0
06-0200	CRIME PREVENTION SPECIALI	PHILOME JOHN KELLY	2,871			2,871
06-0124	HAITIAN COMM. LIAISON	JEAN-LOUIS FRANTZ	4,638			4,638
07-0092	POLICE OFFICER/DETECTIVE	CATLIN CRAIG M	5,920	TRF 100% TO 010533	-5,920	0
07-0091	POLICE OFFICER/DETECTIVE	HERNANDEZ REYNERI	5,830	TRF 100% TO 010533	-5,830	0
06-0197	POLICE OFFICER/DETECTIVE	LYSTAD TRACY L	5,775	TRF 100% TO 010533	-5,775	0
06-0196	POLICE OFFICER/DETECTIVE	MORALES ALEXANDER	5,911	TRF 100% TO 010533	-5,911	0
05-0159	POLICE OFFICER/DETECTIVE	RANDAZZO JIMMY	5,856	TRF 100% TO 010533	-5,856	0
05-0081	POLICE OFFICER/DETECTIVE	REYES NELSON	6,088	TRF 100% TO 010533	-6,088	0
06-0195	POLICE OFFICER/DETECTIVE	SCHUSTER JODI	5,869	TRF 100% TO 010533	-5,869	0
08-0021	POLICE OFFICER/DETECTIVE	SOTERO ARMANDO		TRF 100% FROM 166511	5,927	5,927
06-0164	POLICE SERGEANT	EDDINGTON JONAS	6,949	TRF 100% TO 010533	-6,949	0
05-0208	POLICE SERVICES MANAGER	CARNEY THOMAS A	6,025			6,025
Salary Projection Total:			63,583		-44,122	19,461

Adjustments to Salary Projection:

OVERTIME		1,148
Adjusted salary projection total:		20,609

215 EDUCATIONAL REIMBURSEMENT No change from FY 07 Revised	9,193	8,124	0	0	0	0	0
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221 LEAVE PAYOUTS Decrease of \$12,000 from FY 07 Revised	15,326	11,280	0	12,000	12,000	8,533	0
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223 RETIREMENT-GENERAL PLAN Decrease of \$4,517 from FY 07 Revised	4,732	17,500	29,278	0	29,278	21,497	24,761
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Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0106	COMMUNITY SERV. OFFICER	SOTO JANESSE CLARIBEL	527	TRF 100% TO 010510	-527	0
06-0200	CRIME PREVENTION SPECIALI	PHILOME JOHN KELLY	179			179
06-0124	HAITIAN COMM. LIAISON	JEAN-LOUIS FRANTZ	10,723			10,723
05-0208	POLICE SERVICES MANAGER	CARNEY THOMAS A	13,859			13,859
Salary Projection Total:			25,288		-527	24,761

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 511 CRIME PREVENTION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
224 RETIREMENT-POLICE PLAN Decrease of \$273,845 from FY 07 Revised	212,817	402,704	317,182	0	317,182	290,750	43,337
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
07-0092 POLICE OFFICER/DETECTIVE CATLIN CRAIG M	43,291	TRF 100% TO 010533	-43,291	0			
07-0091 POLICE OFFICER/DETECTIVE HERNANDEZ REYNERI	42,630	TRF 100% TO 010533	-42,630	0			
06-0197 POLICE OFFICER/DETECTIVE LYSTAD TRACY L	42,227	TRF 100% TO 010533	-42,227	0			
06-0196 POLICE OFFICER/DETECTIVE MORALES ALEXANDER	43,224	TRF 100% TO 010533	-43,224	0			
05-0159 POLICE OFFICER/DETECTIVE RANDAZZO JIMMY	42,821	TRF 100% TO 010533	-42,821	0			
05-0081 POLICE OFFICER/DETECTIVE REYES NELSON	44,518	TRF 100% TO 010533	-44,518	0			
06-0195 POLICE OFFICER/DETECTIVE SCHUSTER JODI	42,916	TRF 100% TO 010533	-42,916	0			
08-0021 POLICE OFFICER/DETECTIVE SOTERO ARMANDO		TRF 100% FROM 166511	43,337	43,337			
06-0164 POLICE SERGEANT EDDINGTON JONAS	50,784	TRF 100% TO 010533	-50,784	0			
Salary Projection Total:	352,411		-309,074	43,337			
235 HEALTH INSURANCE Decrease of \$65,845 from FY 07 Revised	56,513	80,444	115,806	-14,200	101,606	89,661	35,761
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
06-0106 COMMUNITY SERV. OFFICER SOTO JANESSE CLARIBEL	4,464	TRF 100% TO 010510	-4,464	0			
06-0200 CRIME PREVENTION SPECIALI PHILOME JOHN KELLY	4,613			4,613			
06-0124 HAITIAN COMM. LIAISON JEAN-LOUIS FRANTZ	8,646			8,646			
07-0092 POLICE OFFICER/DETECTIVE CATLIN CRAIG M	10,272	TRF 100% TO 010533	-10,272	0			
07-0091 POLICE OFFICER/DETECTIVE HERNANDEZ REYNERI	8,820	TRF 100% TO 010533	-8,820	0			
06-0197 POLICE OFFICER/DETECTIVE LYSTAD TRACY L	4,464	TRF 100% TO 010533	-4,464	0			
06-0196 POLICE OFFICER/DETECTIVE MORALES ALEXANDER	10,067	TRF 100% TO 010533	-10,067	0			
05-0159 POLICE OFFICER/DETECTIVE RANDAZZO JIMMY	8,820	TRF 100% TO 010533	-8,820	0			
05-0081 POLICE OFFICER/DETECTIVE REYES NELSON	4,613	TRF 100% TO 010533	-4,613	0			
06-0195 POLICE OFFICER/DETECTIVE SCHUSTER JODI	10,272	TRF 100% TO 010533	-10,272	0			
08-0021 POLICE OFFICER/DETECTIVE SOTERO ARMANDO		TRF 100% FROM 166511	10,067	10,067			
06-0164 POLICE SERGEANT EDDINGTON JONAS	10,067	TRF 100% TO 010533	-10,067	0			
05-0208 POLICE SERVICES MANAGER CARNEY THOMAS A	12,435			12,435			
Salary Projection Total:	97,553		-61,792	35,761			
236 GROUP LIFE INSURANCE Decrease of \$2,605 from FY 07 Revised	3,091	3,489	4,018	0	4,018	3,131	1,413
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
06-0106 COMMUNITY SERV. OFFICER SOTO JANESSE CLARIBEL	108	TRF 100% TO 010510	-108	0			
06-0200 CRIME PREVENTION SPECIALI PHILOME JOHN KELLY	164			164			

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 511 CRIME PREVENTION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0124 HAITIAN COMM. LIAISON JEAN-LOUIS FRANTZ		264					264
07-0092 POLICE OFFICER/DETECTIVE CATLIN CRAIG M		302	TRF 100%	TO 010533		-302	0
07-0091 POLICE OFFICER/DETECTIVE HERNANDEZ REYNERI		302	TRF 100%	TO 010533		-302	0
06-0197 POLICE OFFICER/DETECTIVE LYSTAD TRACY L		302	TRF 100%	TO 010533		-302	0
06-0196 POLICE OFFICER/DETECTIVE MORALES ALEXANDER		302	TRF 100%	TO 010533		-302	0
05-0159 POLICE OFFICER/DETECTIVE RANDAZZO JIMMY		302	TRF 100%	TO 010533		-302	0
05-0081 POLICE OFFICER/DETECTIVE REYES NELSON		302	TRF 100%	TO 010533		-302	0
06-0195 POLICE OFFICER/DETECTIVE SCHUSTER JODI		302	TRF 100%	TO 010533		-302	0
08-0021 POLICE OFFICER/DETECTIVE SOTERO ARMANDO			TRF 100%	FROM 166511		302	302
06-0164 POLICE SERGEANT EDDINGTON JONAS		367	TRF 100%	TO 010533		-367	0
05-0208 POLICE SERVICES MANAGER CARNEY THOMAS A		683					683
Salary Projection Total:		3,700				-2,287	1,413

238 ACCIDENTAL DEATH & DISMEMBERMENT	1,023	2,000	317	2,200	2,517	2,139	118
Decrease of \$2,399 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0106 COMMUNITY SERV. OFFICER SOTO JANESSE CLARIBEL		9	TRF 100%	TO 010510		-9	0
06-0200 CRIME PREVENTION SPECIALI PHILOME JOHN KELLY		14					14
06-0124 HAITIAN COMM. LIAISON JEAN-LOUIS FRANTZ		22					22
07-0092 POLICE OFFICER/DETECTIVE CATLIN CRAIG M		25	TRF 100%	TO 010533		-25	0
07-0091 POLICE OFFICER/DETECTIVE HERNANDEZ REYNERI		25	TRF 100%	TO 010533		-25	0
06-0197 POLICE OFFICER/DETECTIVE LYSTAD TRACY L		25	TRF 100%	TO 010533		-25	0
06-0196 POLICE OFFICER/DETECTIVE MORALES ALEXANDER		25	TRF 100%	TO 010533		-25	0
05-0159 POLICE OFFICER/DETECTIVE RANDAZZO JIMMY		25	TRF 100%	TO 010533		-25	0
05-0081 POLICE OFFICER/DETECTIVE REYES NELSON		25	TRF 100%	TO 010533		-25	0
06-0195 POLICE OFFICER/DETECTIVE SCHUSTER JODI		25	TRF 100%	TO 010533		-25	0
08-0021 POLICE OFFICER/DETECTIVE SOTERO ARMANDO			TRF 100%	FROM 166511		25	25
06-0164 POLICE SERGEANT EDDINGTON JONAS		31	TRF 100%	TO 010533		-31	0
05-0208 POLICE SERVICES MANAGER CARNEY THOMAS A		57					57
Salary Projection Total:		308				-190	118

239 DENTAL INSURANCE	1,444	2,774	2,648	0	2,648	2,138	935
Decrease of \$1,713 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0106 COMMUNITY SERV. OFFICER SOTO JANESSE CLARIBEL		153	TRF 100%	TO 010510		-153	0
06-0200 CRIME PREVENTION SPECIALI PHILOME JOHN KELLY		153					153
06-0124 HAITIAN COMM. LIAISON JEAN-LOUIS FRANTZ		180					180
07-0092 POLICE OFFICER/DETECTIVE CATLIN CRAIG M		180	TRF 100%	TO 010533		-180	0
07-0091 POLICE OFFICER/DETECTIVE HERNANDEZ REYNERI		153	TRF 100%	TO 010533		-153	0
06-0197 POLICE OFFICER/DETECTIVE LYSTAD TRACY L		153	TRF 100%	TO 010533		-153	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 511 CRIME PREVENTION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0196 POLICE OFFICER/DETECTIVE		MORALES ALEXANDER	180	TRF 100% TO 010533		-180	0
05-0159 POLICE OFFICER/DETECTIVE		RANDAZZO JIMMY	180	TRF 100% TO 010533		-180	0
05-0081 POLICE OFFICER/DETECTIVE		REYES NELSON	153	TRF 100% TO 010533		-153	0
06-0195 POLICE OFFICER/DETECTIVE		SCHUSTER JODI	180	TRF 100% TO 010533		-180	0
08-0021 POLICE OFFICER/DETECTIVE		SOTERO ARMANDO		TRF 100% FROM 166511		180	180
06-0164 POLICE SERGEANT		EDDINGTON JONAS	180	TRF 100% TO 010533		-180	0
05-0208 POLICE SERVICES MANAGER		CARNEY THOMAS A	422				422
		Salary Projection Total:	2,267			-1,332	935

*** Salaries & Related Costs	1,185,243	1,359,308	1,407,810	0	1,407,810	1,255,015	395,724

390 EDUCATIONAL PROGRAMS	1,525	2,480	0	0	0	0	0
No change from FY 07 Revised							

405 TRAVEL AND AUTO EXPENSES	793	2,778	0	0	0	-316	1,200
Increase of \$1,200 over FY 07 Revised							
		FUEL FOR MOTORCYCLES REQUIRING A HIGHER OCTANE GAS					1,200
						Total:	1,200

440 RENTALS AND LEASES	2,275	7,800	3,900	9,100	13,000	13,000	3,900
Decrease of \$9,100 from FY 07 Revised							
		MOTORCYCLE LEASE					3,900
						Total:	3,900

490 UNIFORM MAINTENANCE ALLOWANCE	5,950	3,367	0	0	0	0	0
No change from FY 07 Revised							

520 OPERATING SUPPLIES	5,265	27,270	10,000	2,000	12,000	11,434	5,000
Decrease of \$7,000 from FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 511 CRIME PREVENTION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
DARE MERCHANDISE FOR STUDENTS COMPLETING CURRICULUM ON-THE-BEAT CABLE TV SHOW PRODUCTION EQUIPMENT CRIME PREVENTION PROGRAMS						5,000	
						Total: 5,000	

540 BOOKS & MEMBERSHIPS No change from FY 07 Revised	180	140	0	0	0	0	0

*** Operating Expenses	15,988	43,835	13,900	11,100	25,000	24,118	10,100

994 TRF TO WORKERS' COMP SELF-INS Decrease of \$24,306 from FY 07 Revised	28,342	54,580	28,219	0	28,219	28,219	3,913

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
06-0106 COMMUNITY SERV. OFFICER SOTO JANESSE CLARIBEL	1,113	TRF 100% TO 010510	-1,113	0			
06-0200 CRIME PREVENTION SPECIALI PHILOME JOHN KELLY	75			75			
06-0124 HAITIAN COMM. LIAISON JEAN-LOUIS FRANTZ	121			121			
07-0092 POLICE OFFICER/DETECTIVE CATLIN CRAIG M	3,556	TRF 100% TO 010533	-3,556	0			
07-0091 POLICE OFFICER/DETECTIVE HERNANDEZ REYNERI	3,502	TRF 100% TO 010533	-3,502	0			
06-0197 POLICE OFFICER/DETECTIVE LYSTAD TRACY L	3,469	TRF 100% TO 010533	-3,469	0			
06-0196 POLICE OFFICER/DETECTIVE MORALES ALEXANDER	3,551	TRF 100% TO 010533	-3,551	0			
05-0159 POLICE OFFICER/DETECTIVE RANDAZZO JIMMY	3,517	TRF 100% TO 010533	-3,517	0			
05-0081 POLICE OFFICER/DETECTIVE REYES NELSON	3,657	TRF 100% TO 010533	-3,657	0			
06-0195 POLICE OFFICER/DETECTIVE SCHUSTER JODI	3,525	TRF 100% TO 010533	-3,525	0			
08-0021 POLICE OFFICER/DETECTIVE SOTERO ARMANDO		TRF 100% FROM 166511	3,560	3,560			
06-0164 POLICE SERGEANT EDDINGTON JONAS	4,172	TRF 100% TO 010533	-4,172	0			
05-0208 POLICE SERVICES MANAGER CARNEY THOMAS A	157			157			
Salary Projection Total:	30,415		-26,502	3,913			

*** Non-Operating Expenses	28,342	54,580	28,219	0	28,219	28,219	3,913

DIVISION TOTALS:	1,229,573	1,457,723	1,449,929	11,100	1,461,029	1,307,352	409,737

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 512 COMMUNICATIONS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$229,283 over FY 07 Revised	573,342	554,769	733,189	-90,000	643,189	576,757	872,472
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0060 BLDG SECURITY SPECIALST	SANTANA EDITH M	33,412		33,412			
05-0054 POLICE COMMUN. OFFICER I	** VACANCY ** 1384	37,806		37,806			
07-0052 POLICE COMMUN. OFFICER I	** VACANCY ** 1384	37,806		37,806			
05-0093 POLICE COMMUN. OFFICER I	** VACANCY ** 1384	37,806		37,806			
07-0053 POLICE COMMUN. OFFICER I	AVERY BETTY J	38,154		38,154			
05-0087 POLICE COMMUN. OFFICER I	CAMACHO NICHOLE	56,491		56,491			
05-0055 POLICE COMMUN. OFFICER I	CUCCO ARLENE	58,950		58,950			
05-0057 POLICE COMMUN. OFFICER I	HOLLIMON TONYA M	55,451		55,451			
05-0058 POLICE COMMUN. OFFICER I	MARSH-MOOSANG SHERYL M	55,971		55,971			
05-0095 POLICE COMMUN. OFFICER I	PIERRE LOUIS GHOLDYA	42,546		42,546			
06-0111 POLICE COMMUN. OFFICER I	STEVENS LAVETTE CHERYL	38,674		38,674			
05-0061 POLICE COMMUN. OFFICER I	THOMPSON MYRA D	59,270		59,270			
05-0062 POLICE COMMUN. OFFICER I	WARNER WILLIAM C	56,271		56,271			
05-0063 POLICE COMMUN. OFFICER I	WHITE CRYSTAL L	51,741		51,741			
05-0094 POLICE COMMUN. OFFICER I	YABER OMAR M	55,571		55,571			
07-0139 POLICE OFFICER	JOHNSON MELANIE J	74,281		74,281			
07-0088 POLICE SERGEANT	ASIM MOHAMMAD	82,271		82,271			
Salary Projection Total:	872,472			0	872,472		
121 SALARY-DISABILITY PAYMENTS No change from FY 07 Revised	0	13,544	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME No change from FY 07 Revised	0	25,027	5,000	0	5,000	48,631	5,000
TEMPORARY PCOS AS AVAILABLE AND AS NEEDED						5,000	
Total:						5,000	
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$7,500 from FY 07 Revised	56,408	81,754	75,000	7,500	82,500	107,333	75,000
OVERTIME DUE TO MANPOWER SHORTAGE						75,000	
Total:						75,000	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 512 COMMUNICATIONS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 07 Revised	0	839	0	0	0	878	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$10,674 over FY 07 Revised	47,667	53,945	62,214	0	62,214	55,477	72,888
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0060 BLDG SECURITY SPECIALST	SANTANA EDITH M	2,556		2,556			
05-0054 POLICE COMMUN. OFFICER I	** VACANCY ** 1384	2,892		2,892			
07-0052 POLICE COMMUN. OFFICER I	** VACANCY ** 1384	2,892		2,892			
05-0093 POLICE COMMUN. OFFICER I	** VACANCY ** 1384	2,892		2,892			
07-0053 POLICE COMMUN. OFFICER I	AVERY BETTY J	2,919		2,919			
05-0087 POLICE COMMUN. OFFICER I	CAMACHO NICHOLE	4,323		4,323			
05-0055 POLICE COMMUN. OFFICER I	CUCCO ARLENE	4,511		4,511			
05-0057 POLICE COMMUN. OFFICER I	HOLLIMON TONYA M	4,243		4,243			
05-0058 POLICE COMMUN. OFFICER I	MARSH-MOOSANG SHERYL M	4,283		4,283			
05-0095 POLICE COMMUN. OFFICER I	PIERRE LOUIS GHOLDYA	3,255		3,255			
06-0111 POLICE COMMUN. OFFICER I	STEVENS LAVETTE CHERYL	2,959		2,959			
05-0061 POLICE COMMUN. OFFICER I	THOMPSON MYRA D	4,535		4,535			
05-0062 POLICE COMMUN. OFFICER I	WARNER WILLIAM C	4,306		4,306			
05-0063 POLICE COMMUN. OFFICER I	WHITE CRYSTAL L	3,958		3,958			
05-0094 POLICE COMMUN. OFFICER I	YABER OMAR M	4,252		4,252			
07-0139 POLICE OFFICER	JOHNSON MELANIE J	5,689		5,689			
07-0088 POLICE SERGEANT	ASIM MOHAMMAD	6,303		6,303			
Salary Projection Total:	66,768		0	66,768			
Adjustments to Salary Projection:							
ADJUSTMENT FOR OT AND PART-TIME				6,120			
Adjusted salary projection total:				72,888			
215 EDUCATIONAL REIMBURSEMENT No change from FY 07 Revised	4,174	0	0	0	0	5,188	0
221 LEAVE PAYOUTS No change from FY 07 Revised	303	20,277	0	0	0	924	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 512 COMMUNICATIONS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
223 RETIREMENT-GENERAL PLAN Increase of \$1,386 over FY 07 Revised	62,846	72,573	85,203	-8,000	77,203	65,337	78,589
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0060 BLDG SECURITY SPECIALST SANTANA EDITH M	5,914			5,914			
05-0087 POLICE COMMUN. OFFICER I CAMACHO NICHOLE	9,679			9,679			
05-0055 POLICE COMMUN. OFFICER I CUCCO ARLENE	9,679			9,679			
05-0057 POLICE COMMUN. OFFICER I HOLLIMON TONYA M	9,679			9,679			
05-0058 POLICE COMMUN. OFFICER I MARSH-MOOSANG SHERYL M	9,679			9,679			
05-0095 POLICE COMMUN. OFFICER I PIERRE LOUIS GHOLDYA	5,744			5,744			
05-0061 POLICE COMMUN. OFFICER I THOMPSON MYRA D	9,679			9,679			
05-0063 POLICE COMMUN. OFFICER I WHITE CRYSTAL L	8,882			8,882			
05-0094 POLICE COMMUN. OFFICER I YABER OMAR M	9,654			9,654			
Salary Projection Total:	78,589			0	78,589		
224 RETIREMENT-POLICE PLAN Increase of \$51,849 over FY 07 Revised	26,133	30,394	35,820	0	35,820	32,835	87,669
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
07-0139 POLICE OFFICER JOHNSON MELANIE J	41,597			41,597			
07-0088 POLICE SERGEANT ASIM MOHAMMAD	46,072			46,072			
Salary Projection Total:	87,669			0	87,669		
235 HEALTH INSURANCE Increase of \$17,579 over FY 07 Revised	56,615	67,069	83,919	-7,500	76,419	68,560	93,998
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0060 BLDG SECURITY SPECIALST SANTANA EDITH M	8,082			8,082			
05-0054 POLICE COMMUN. OFFICER I ** VACANCY ** 1384	4,464			4,464			
07-0052 POLICE COMMUN. OFFICER I ** VACANCY ** 1384	4,464			4,464			
05-0093 POLICE COMMUN. OFFICER I ** VACANCY ** 1384	4,464			4,464			
07-0053 POLICE COMMUN. OFFICER I AVERY BETTY J	4,464			4,464			
05-0087 POLICE COMMUN. OFFICER I CAMACHO NICHOLE	4,464			4,464			
05-0055 POLICE COMMUN. OFFICER I CUCCO ARLENE	4,613			4,613			
05-0057 POLICE COMMUN. OFFICER I HOLLIMON TONYA M	4,464			4,464			
05-0058 POLICE COMMUN. OFFICER I MARSH-MOOSANG SHERYL M	10,272			10,272			
05-0095 POLICE COMMUN. OFFICER I PIERRE LOUIS GHOLDYA	4,464			4,464			
06-0111 POLICE COMMUN. OFFICER I STEVENS LAVETTE CHERYL	4,464			4,464			
05-0061 POLICE COMMUN. OFFICER I THOMPSON MYRA D	4,464			4,464			
05-0062 POLICE COMMUN. OFFICER I WARNER WILLIAM C	8,657			8,657			

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 512 COMMUNICATIONS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0063 POLICE COMMUN. OFFICER I WHITE CRYSTAL L		4,464					4,464
05-0094 POLICE COMMUN. OFFICER I YABER OMAR M		4,464					4,464
07-0139 POLICE OFFICER JOHNSON MELANIE J		4,613					4,613
07-0088 POLICE SERGEANT ASIM MOHAMMAD		8,657					8,657
Salary Projection Total:		93,998				0	93,998

236 GROUP LIFE INSURANCE	2,080	2,520	3,179	0	3,179	2,318	3,565
Increase of \$386 over FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0060 BLDG SECURITY SPECIALST SANTANA EDITH M		147					147
05-0054 POLICE COMMUN. OFFICER I ** VACANCY ** 1384		160					160
07-0052 POLICE COMMUN. OFFICER I ** VACANCY ** 1384		160					160
05-0093 POLICE COMMUN. OFFICER I ** VACANCY ** 1384		160					160
07-0053 POLICE COMMUN. OFFICER I AVERY BETTY J		160					160
05-0087 POLICE COMMUN. OFFICER I CAMACHO NICHOLE		229					229
05-0055 POLICE COMMUN. OFFICER I CUCCO ARLENE		229					229
05-0057 POLICE COMMUN. OFFICER I HOLLIMON TONYA M		229					229
05-0058 POLICE COMMUN. OFFICER I MARSH-MOOSANG SHERYL M		229					229
05-0095 POLICE COMMUN. OFFICER I PIERRE LOUIS GHOLDYA		173					173
06-0111 POLICE COMMUN. OFFICER I STEVENS LAVETTE CHERYL		160					160
05-0061 POLICE COMMUN. OFFICER I THOMPSON MYRA D		229					229
05-0062 POLICE COMMUN. OFFICER I WARNER WILLIAM C		229					229
05-0063 POLICE COMMUN. OFFICER I WHITE CRYSTAL L		207					207
05-0094 POLICE COMMUN. OFFICER I YABER OMAR M		229					229
07-0139 POLICE OFFICER JOHNSON MELANIE J		302					302
07-0088 POLICE SERGEANT ASIM MOHAMMAD		333					333
Salary Projection Total:		3,565				0	3,565

238 ACCIDENTAL DEATH & DISMEMBERMENT	189	209	247	0	247	193	294
Increase of \$47 over FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0060 BLDG SECURITY SPECIALST SANTANA EDITH M		12					12
05-0054 POLICE COMMUN. OFFICER I ** VACANCY ** 1384		13					13
07-0052 POLICE COMMUN. OFFICER I ** VACANCY ** 1384		13					13
05-0093 POLICE COMMUN. OFFICER I ** VACANCY ** 1384		13					13
07-0053 POLICE COMMUN. OFFICER I AVERY BETTY J		13					13
05-0087 POLICE COMMUN. OFFICER I CAMACHO NICHOLE		19					19
05-0055 POLICE COMMUN. OFFICER I CUCCO ARLENE		19					19
05-0057 POLICE COMMUN. OFFICER I HOLLIMON TONYA M		19					19
05-0058 POLICE COMMUN. OFFICER I MARSH-MOOSANG SHERYL M		19					19

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 512 COMMUNICATIONS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0095 POLICE COMMUN. OFFICER I PIERRE LOUIS GHOLDYA		14					14
06-0111 POLICE COMMUN. OFFICER I STEVENS LAVETTE CHERYL		13					13
05-0061 POLICE COMMUN. OFFICER I THOMPSON MYRA D		19					19
05-0062 POLICE COMMUN. OFFICER I WARNER WILLIAM C		19					19
05-0063 POLICE COMMUN. OFFICER I WHITE CRYSTAL L		17					17
05-0094 POLICE COMMUN. OFFICER I YABER OMAR M		19					19
07-0139 POLICE OFFICER JOHNSON MELANIE J		25					25
07-0088 POLICE SERGEANT ASIM MOHAMMAD		28					28
Salary Projection Total:		294				0	294

239 DENTAL INSURANCE	2,148	1,883	2,460	0	2,460	1,563	2,790
Increase of \$330 over FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0060 BLDG SECURITY SPECIALST SANTANA EDITH M		180					180
05-0054 POLICE COMMUN. OFFICER I ** VACANCY ** 1384		153					153
07-0052 POLICE COMMUN. OFFICER I ** VACANCY ** 1384		153					153
05-0093 POLICE COMMUN. OFFICER I ** VACANCY ** 1384		153					153
07-0053 POLICE COMMUN. OFFICER I AVERY BETTY J		153					153
05-0087 POLICE COMMUN. OFFICER I CAMACHO NICHOLE		153					153
05-0055 POLICE COMMUN. OFFICER I CUCCO ARLENE		153					153
05-0057 POLICE COMMUN. OFFICER I HOLLIMON TONYA M		180					180
05-0058 POLICE COMMUN. OFFICER I MARSH-MOOSANG SHERYL M		180					180
05-0095 POLICE COMMUN. OFFICER I PIERRE LOUIS GHOLDYA		153					153
06-0111 POLICE COMMUN. OFFICER I STEVENS LAVETTE CHERYL		153					153
05-0061 POLICE COMMUN. OFFICER I THOMPSON MYRA D		153					153
05-0062 POLICE COMMUN. OFFICER I WARNER WILLIAM C		180					180
05-0063 POLICE COMMUN. OFFICER I WHITE CRYSTAL L		153					153
05-0094 POLICE COMMUN. OFFICER I YABER OMAR M		180					180
07-0139 POLICE OFFICER JOHNSON MELANIE J		180					180
07-0088 POLICE SERGEANT ASIM MOHAMMAD		180					180
Salary Projection Total:		2,790				0	2,790

*** Salaries & Related Costs	831,905	924,803	1,086,231	-98,000	988,231	965,992	1,292,265

390 EDUCATIONAL PROGRAMS	378	259	0	200	200	0	0
Decrease of \$200 from FY 07 Revised							

C I T Y O F N O R T H M I A M I B E A C H
A D O P T E D E X P E N S E B U D G E T F O R F Y 2 0 0 8

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 512 COMMUNICATIONS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
*** Capital Outlays	19,236	0	0	0	0	0	0
951 CAPITAL LEASE INTEREST Decrease of \$177 from FY 07 Revised	489	507	336	0	336	335	159
FY05 PURCHASES						159	
					Total:	159	
952 CAPITAL LEASE PRINCIPAL Increase of \$177 over FY 07 Revised	3,917	5,369	5,540	0	5,540	5,540	5,717
FY05 PRUCHASES						5,717	
					Total:	5,717	
994 TRF TO WORKERS' COMP SELF-INS Increase of \$2,638 over FY 07 Revised	7,274	5,885	5,996	0	5,996	5,996	8,634

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
05-0060	BLDG SECURITY SPECIALST	SANTANA EDITH M	67			67
05-0054	POLICE COMMUN. OFFICER I	** VACANCY ** 1384	76			76
07-0052	POLICE COMMUN. OFFICER I	** VACANCY ** 1384	76			76
05-0093	POLICE COMMUN. OFFICER I	** VACANCY ** 1384	76			76
07-0053	POLICE COMMUN. OFFICER I	AVERY BETTY J	76			76
05-0087	POLICE COMMUN. OFFICER I	CAMACHO NICHOLE	113			113
05-0055	POLICE COMMUN. OFFICER I	CUCCO ARLENE	118			118
05-0057	POLICE COMMUN. OFFICER I	HOLLIMON TONYA M	111			111
05-0058	POLICE COMMUN. OFFICER I	MARSH-MOOSANG SHERYL M	112			112
05-0095	POLICE COMMUN. OFFICER I	PIERRE LOUIS GHOLDYA	85			85
06-0111	POLICE COMMUN. OFFICER I	STEVENS LAVETTE CHERYL	77			77
05-0061	POLICE COMMUN. OFFICER I	THOMPSON MYRA D	119			119
05-0062	POLICE COMMUN. OFFICER I	WARNER WILLIAM C	113			113
05-0063	POLICE COMMUN. OFFICER I	WHITE CRYSTAL L	103			103
05-0094	POLICE COMMUN. OFFICER I	YABER OMAR M	111			111
07-0139	POLICE OFFICER	JOHNSON MELANIE J	3,417			3,417
07-0088	POLICE SERGEANT	ASIM MOHAMMAD	3,784			3,784
Salary Projection Total:			8,634		0	8,634

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 512 COMMUNICATIONS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED

*** Non-Operating Expenses	11,681	11,760	11,872	0	11,872	11,871	14,510

D I V I S I O N T O T A L S:	950,301	966,986	1,120,603	-98,000	1,022,603	982,887	1,329,275

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 520 ADMINISTRATIVE SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED

224 RETIREMENT-POLICE PLAN No change from FY 07 Revised	33,014	0	0	0	0	0	0

236 GROUP LIFE INSURANCE No change from FY 07 Revised	13	0	0	0	0	0	0

238 ACCIDENTAL DEATH & DISMEMBERMENT No change from FY 07 Revised	54	0	0	0	0	0	0

*** Salaries & Related Costs	33,081	0	0	0	0	0	0

410 COMMUNICATION SERVICES No change from FY 07 Revised	-254	0	0	0	0	0	0

*** Operating Expenses	-254	0	0	0	0	0	0

D I V I S I O N T O T A L S :	32,827	0	0	0	0	0	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 530 DETECTIVE BUREAU

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$341,851 over FY 07 Revised	1,124,242	1,159,075	1,040,540	0	1,040,540	1,143,073	1,382,391
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
07-0070 ADMINISTRATIVE AIDE I NAMAD GISELA	24,536			24,536			
01-0201 ADMINISTRATIVE ASST I GENAO JUDY M	36,866			36,866			
05-0232 CRIME ANALYST/G GOODEN NATALIE LEANNE	38,979			38,979			
06-0120 POLICE MAJOR KATERMAN KATHY M	109,863			109,863			
06-0174 POLICE OFFICER DOLCINE JUAN B	75,466			75,466			
04-0083 POLICE OFFICER/DETECTIVE DARDEN CARNELLI	79,576			79,576			
01-0218 POLICE OFFICER/DETECTIVE DENHAM PAMELA	76,186			76,186			
01-0217 POLICE OFFICER/DETECTIVE HILL EDWARD J	76,026			76,026			
01-0226 POLICE OFFICER/DETECTIVE LOVE DENISE M	75,225			75,225			
01-0225 POLICE OFFICER/DETECTIVE MANN CORA	77,147			77,147			
01-0221 POLICE OFFICER/DETECTIVE MOORE JAMES L	75,425			75,425			
06-0184 POLICE OFFICER/DETECTIVE MORRISON NIGEL A	76,886			76,886			
01-0224 POLICE OFFICER/DETECTIVE RAND RICHARD D	75,986			75,986			
04-0172 POLICE OFFICER/DETECTIVE ROMERO JOSEPH L	76,226			76,226			
07-0109 POLICE OFFICER/DETECTIVE SLUSHER RICHARD C	76,485			76,485			
01-0223 POLICE OFFICER/DETECTIVE STEIN MICHAEL I	75,826			75,826			
02-0074 POLICE OFFICER/DETECTIVE VAZQUEZ-BELLO ELVIS	75,285			75,285			
06-0204 POLICE SERGEANT KOGAN GARY G	84,129			84,129			
06-0209 POLICE SERGEANT SOCORRO LEONARDO	96,273			96,273			
Salary Projection Total:	1,382,391			0		1,382,391	
121 SALARY-DISABILITY PAYMENTS No change from FY 07 Revised	3,983	1,523	0	0	0	1,047	0
130 SALARIES-TEMP & PART-TIME No change from FY 07 Revised	14,473	13,207	0	0	0	3,653	0
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$30,000 from FY 07 Revised	153,078	135,992	190,000	0	190,000	182,071	160,000
OVERTIME FOR MAJOR CRIMES INVESTIGATIONS, LATE ARRESTS, CITY FUNCTIONS REQUIRING OT AND COURT APPEARANCES						160,000	
Total:						160,000	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 530 DETECTIVE BUREAU

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 07 Revised	123	608	0	0	0	109	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$26,212 over FY 07 Revised	105,663	107,273	93,535	0	93,535	105,345	119,747
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
07-0070 ADMINISTRATIVE AIDE I NAMAD GISELA	1,877			1,877			
01-0201 ADMINISTRATIVE ASST I GENAO JUDY M	2,820			2,820			
05-0232 CRIME ANALYST/G GOODEN NATALIE LEANNE	2,982			2,982			
06-0120 POLICE MAJOR KATERMAN KATHY M	7,755			7,755			
06-0174 POLICE OFFICER DOLCINE JUAN B	5,780			5,780			
04-0083 POLICE OFFICER/DETECTIVE DARDEN CARNELLI	6,094			6,094			
01-0218 POLICE OFFICER/DETECTIVE DENHAM PAMELA	5,835			5,835			
01-0217 POLICE OFFICER/DETECTIVE HILL EDWARD J	5,823			5,823			
01-0226 POLICE OFFICER/DETECTIVE LOVE DENISE M	5,761			5,761			
01-0225 POLICE OFFICER/DETECTIVE MANN CORA	5,908			5,908			
01-0221 POLICE OFFICER/DETECTIVE MOORE JAMES L	5,777			5,777			
06-0184 POLICE OFFICER/DETECTIVE MORRISON NIGEL A	5,888			5,888			
01-0224 POLICE OFFICER/DETECTIVE RAND RICHARD D	5,820			5,820			
04-0172 POLICE OFFICER/DETECTIVE ROMERO JOSEPH L	5,838			5,838			
07-0109 POLICE OFFICER/DETECTIVE SLUSHER RICHARD C	5,858			5,858			
01-0223 POLICE OFFICER/DETECTIVE STEIN MICHAEL I	5,807			5,807			
02-0074 POLICE OFFICER/DETECTIVE VAZQUEZ-BELLO ELVIS	5,766			5,766			
06-0204 POLICE SERGEANT KOGAN GARY G	6,445			6,445			
06-0209 POLICE SERGEANT SOCORRO LEONARDO	7,378			7,378			
Salary Projection Total:	105,212			0	105,212		
Adjustments to Salary Projection:							
OVERTIME							14,535
Adjusted salary projection total:							119,747
215 EDUCATIONAL REIMBURSEMENT No change from FY 07 Revised	2,848	1,592	0	0	0	2,763	0
221 LEAVE PAYOUTS Decrease of \$10,000 from FY 07 Revised	56,800	40,053	10,000	0	10,000	20,103	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 530 DETECTIVE BUREAU

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
223 RETIREMENT-GENERAL PLAN Increase of \$4,630 over FY 07 Revised	5,106	8,239	6,062	0	6,062	5,542	10,692
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0201 ADMINISTRATIVE ASST I	GENAO JUDY M	6,525			6,525		
05-0232 CRIME ANALYST/G	GOODEN NATALIE LEANNE	4,167			4,167		
	Salary Projection Total:	10,692		0	10,692		
224 RETIREMENT-POLICE PLAN Increase of \$217,978 over FY 07 Revised	360,421	529,913	455,384	0	455,384	459,340	673,362
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0120 POLICE MAJOR	KATERMAN KATHY M	61,523			61,523		
06-0174 POLICE OFFICER	DOLCINE JUAN B	42,261			42,261		
01-0218 POLICE OFFICER/DETECTIVE	DENHAM PAMELA	42,664			42,664		
01-0217 POLICE OFFICER/DETECTIVE	HILL EDWARD J	42,574			42,574		
01-0226 POLICE OFFICER/DETECTIVE	LOVE DENISE M	42,126			42,126		
01-0225 POLICE OFFICER/DETECTIVE	MANN CORA	43,202			43,202		
01-0221 POLICE OFFICER/DETECTIVE	MOORE JAMES L	42,238			42,238		
06-0184 POLICE OFFICER/DETECTIVE	MORRISON NIGEL A	43,056			43,056		
01-0224 POLICE OFFICER/DETECTIVE	RAND RICHARD D	42,552			42,552		
04-0172 POLICE OFFICER/DETECTIVE	ROMERO JOSEPH L	42,687			42,687		
07-0109 POLICE OFFICER/DETECTIVE	SLUSHER RICHARD C	42,832			42,832		
01-0223 POLICE OFFICER/DETECTIVE	STEIN MICHAEL I	42,462			42,462		
02-0074 POLICE OFFICER/DETECTIVE	VAZQUEZ-BELLO ELVIS	42,160			42,160		
06-0204 POLICE SERGEANT	KOGAN GARY G	47,112			47,112		
06-0209 POLICE SERGEANT	SOCORRO LEONARDO	53,913			53,913		
	Salary Projection Total:	673,362		0	673,362		
235 HEALTH INSURANCE Increase of \$24,085 over FY 07 Revised	144,334	122,967	117,702	0	117,702	125,373	141,787
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0070 ADMINISTRATIVE AIDE I	NAMAD GISELA	4,464			4,464		
01-0201 ADMINISTRATIVE ASST I	GENAO JUDY M	4,464			4,464		
05-0232 CRIME ANALYST/G	GOODEN NATALIE LEANNE	4,613			4,613		
06-0120 POLICE MAJOR	KATERMAN KATHY M	4,613			4,613		
06-0174 POLICE OFFICER	DOLCINE JUAN B	10,067			10,067		
04-0083 POLICE OFFICER/DETECTIVE	DARDEN CARNELLI	8,820			8,820		
01-0218 POLICE OFFICER/DETECTIVE	DENHAM PAMELA	8,820			8,820		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 530 DETECTIVE BUREAU

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0217 POLICE OFFICER/DETECTIVE HILL EDWARD J		4,464					4,464
01-0226 POLICE OFFICER/DETECTIVE LOVE DENISE M		4,613					4,613
01-0225 POLICE OFFICER/DETECTIVE MANN CORA		10,067					10,067
01-0221 POLICE OFFICER/DETECTIVE MOORE JAMES L		4,464					4,464
06-0184 POLICE OFFICER/DETECTIVE MORRISON NIGEL A		10,272					10,272
01-0224 POLICE OFFICER/DETECTIVE RAND RICHARD D		10,067					10,067
04-0172 POLICE OFFICER/DETECTIVE ROMERO JOSEPH L		10,067					10,067
07-0109 POLICE OFFICER/DETECTIVE SLUSHER RICHARD C		8,657					8,657
01-0223 POLICE OFFICER/DETECTIVE STEIN MICHAEL I		10,067					10,067
02-0074 POLICE OFFICER/DETECTIVE VAZQUEZ-BELLO ELVIS		8,657					8,657
06-0204 POLICE SERGEANT KOGAN GARY G		10,067					10,067
06-0209 POLICE SERGEANT SOCORRO LEONARDO		4,464					4,464
Salary Projection Total:		141,787				0	141,787

236 GROUP LIFE INSURANCE 4,747 5,517 5,031 0 5,031 5,068 6,081
Increase of \$1,050 over FY 07 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
07-0070 ADMINISTRATIVE AIDE I NAMAD GISELA	108			108
01-0201 ADMINISTRATIVE ASST I GENAO JUDY M	160			160
05-0232 CRIME ANALYST/G GOODEN NATALIE LEANNE	168			168
06-0120 POLICE MAJOR KATERMAN KATHY M	864			864
06-0174 POLICE OFFICER DOLCINE JUAN B	302			302
04-0083 POLICE OFFICER/DETECTIVE DARDEN CARNELLI	302			302
01-0218 POLICE OFFICER/DETECTIVE DENHAM PAMELA	302			302
01-0217 POLICE OFFICER/DETECTIVE HILL EDWARD J	302			302
01-0226 POLICE OFFICER/DETECTIVE LOVE DENISE M	302			302
01-0225 POLICE OFFICER/DETECTIVE MANN CORA	302			302
01-0221 POLICE OFFICER/DETECTIVE MOORE JAMES L	302			302
06-0184 POLICE OFFICER/DETECTIVE MORRISON NIGEL A	302			302
01-0224 POLICE OFFICER/DETECTIVE RAND RICHARD D	302			302
04-0172 POLICE OFFICER/DETECTIVE ROMERO JOSEPH L	302			302
07-0109 POLICE OFFICER/DETECTIVE SLUSHER RICHARD C	302			302
01-0223 POLICE OFFICER/DETECTIVE STEIN MICHAEL I	302			302
02-0074 POLICE OFFICER/DETECTIVE VAZQUEZ-BELLO ELVIS	302			302
06-0204 POLICE SERGEANT KOGAN GARY G	333			333
06-0209 POLICE SERGEANT SOCORRO LEONARDO	384			384
Salary Projection Total:	5,943		0	5,943

Adjustments to Salary Projection:

ADDITIONAL LIFE INSURANCE PREMIUMS 138

Adjusted salary projection total: 6,081

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 530 DETECTIVE BUREAU

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
238 ACCIDENTAL DEATH & DISMEMBERMENT Decrease of \$828 from FY 07 Revised	1,010	421	2,345	0	2,345	412	1,517

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
07-0070	ADMINISTRATIVE AIDE I	NAMAD GISELA	9			9
01-0201	ADMINISTRATIVE ASST I	GENAO JUDY M	13			13
05-0232	CRIME ANALYST/G	GOODEN NATALIE LEANNE	14			14
06-0120	POLICE MAJOR	KATERMAN KATHY M	1,096			1,096
06-0174	POLICE OFFICER	DOLCINE JUAN B	25			25
04-0083	POLICE OFFICER/DETECTIVE	DARDEN CARNELLI	25			25
01-0218	POLICE OFFICER/DETECTIVE	DENHAM PAMELA	25			25
01-0217	POLICE OFFICER/DETECTIVE	HILL EDWARD J	25			25
01-0226	POLICE OFFICER/DETECTIVE	LOVE DENISE M	25			25
01-0225	POLICE OFFICER/DETECTIVE	MANN CORA	25			25
01-0221	POLICE OFFICER/DETECTIVE	MOORE JAMES L	25			25
06-0184	POLICE OFFICER/DETECTIVE	MORRISON NIGEL A	25			25
01-0224	POLICE OFFICER/DETECTIVE	RAND RICHARD D	25			25
04-0172	POLICE OFFICER/DETECTIVE	ROMERO JOSEPH L	25			25
07-0109	POLICE OFFICER/DETECTIVE	SLUSHER RICHARD C	25			25
01-0223	POLICE OFFICER/DETECTIVE	STEIN MICHAEL I	25			25
02-0074	POLICE OFFICER/DETECTIVE	VAZQUEZ-BELLO ELVIS	25			25
06-0204	POLICE SERGEANT	KOGAN GARY G	28			28
06-0209	POLICE SERGEANT	SOCORRO LEONARDO	32			32
Salary Projection Total:			1,517		0	1,517

239 DENTAL INSURANCE Increase of \$478 over FY 07 Revised	3,902	2,606	2,846	0	2,846	2,996	3,324
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Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
07-0070	ADMINISTRATIVE AIDE I	NAMAD GISELA	153			153
01-0201	ADMINISTRATIVE ASST I	GENAO JUDY M	153			153
05-0232	CRIME ANALYST/G	GOODEN NATALIE LEANNE	153			153
06-0120	POLICE MAJOR	KATERMAN KATHY M	426			426
06-0174	POLICE OFFICER	DOLCINE JUAN B	180			180
04-0083	POLICE OFFICER/DETECTIVE	DARDEN CARNELLI	153			153
01-0218	POLICE OFFICER/DETECTIVE	DENHAM PAMELA	180			180
01-0217	POLICE OFFICER/DETECTIVE	HILL EDWARD J	180			180
01-0226	POLICE OFFICER/DETECTIVE	LOVE DENISE M	180			180
01-0225	POLICE OFFICER/DETECTIVE	MANN CORA	180			180
01-0221	POLICE OFFICER/DETECTIVE	MOORE JAMES L	153			153
06-0184	POLICE OFFICER/DETECTIVE	MORRISON NIGEL A	180			180
01-0224	POLICE OFFICER/DETECTIVE	RAND RICHARD D	180			180
07-0109	POLICE OFFICER/DETECTIVE	SLUSHER RICHARD C	180			180

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 530 DETECTIVE BUREAU

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0223 POLICE OFFICER/DETECTIVE STEIN MICHAEL I		180					180
02-0074 POLICE OFFICER/DETECTIVE VAZQUEZ-BELLO ELVIS		180					180
06-0204 POLICE SERGEANT KOGAN GARY G		180					180
06-0209 POLICE SERGEANT SOCORRO LEONARDO		153					153
Salary Projection Total:		3,324				0	3,324

*** Salaries & Related Costs	1,980,732	2,128,987	1,923,445	0	1,923,445	2,056,896	2,498,901

310 PROFESSIONAL SERVICES	0	0	25,000	-8,000	17,000	7,500	25,000
Increase of \$8,000 over FY 07 Revised							
TRANSCRIPTION SERVICES OF INTERVIEWS AND INTERROGATIONS ASSISTING 13 DETECTIVES TO ELIMINATE BACKLOG OF CASES							25,000
Total:							25,000

390 EDUCATIONAL PROGRAMS	2,190	2,750	3,000	3,600	6,600	5,670	5,000
Decrease of \$1,600 from FY 07 Revised							
HOMICIDE TRAINING							5,000
SEXUAL BATTERY TRAINING							
CRIME SCENE TRAINING							
INTERVIEW & INTERROGATION TRAINING							
HOSTAGE NEGOTIATION TRAINING							
Total:							5,000

405 TRAVEL AND AUTO EXPENSES	1,550	3,648	4,000	4,400	8,400	7,409	4,000
Decrease of \$4,400 from FY 07 Revised							
EXPENSES RELATED TO TRAVEL							4,000
- INTERVIEW OUT OF TOWN WITNESSES OR SUBJECTS							
Total:							4,000

490 UNIFORM MAINTENANCE ALLOWANCE	10,550	9,517	0	0	0	0	0
No change from FY 07 Revised							

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 530 DETECTIVE BUREAU

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
520 OPERATING SUPPLIES Decrease of \$10,000 from FY 07 Revised	-3,951	7,314	8,000	5,500	13,500	12,966	3,500
BATTERIES FOR PAGERS & CAMERAS- DEPARTMENT WIDE							3,500
OPERATING SUPPLIES FOR 13 DETECTIVES							
MICROCASSETTE TAPES							
VIDEO TAPES							
CASSETTE TAPES							
						Total: -----	3,500
605 CONFIDENTIAL FUNDS No change from FY 07 Revised	1,860	0	0	0	0	0	0
*** Operating Expenses	12,199	23,229	40,000	5,500	45,500	33,545	37,500
840 MACHINERY AND EQUIPMENT No change from FY 07 Revised	0	5,932	3,000	-3,000	0	0	0
842 DATA PROCESSING EQUIPMENT Decrease of \$2,250 from FY 07 Revised	0	0	6,000	-3,750	2,250	2,242	0
*** Capital Outlays	0	5,932	9,000	-6,750	2,250	2,242	0
994 TRF TO WORKERS' COMP SELF-INS Increase of \$15,785 over FY 07 Revised	48,252	62,891	43,389	0	43,389	43,389	59,174

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
07-0070	ADMINISTRATIVE AIDE I	NAMAD GISELA	49			49
01-0201	ADMINISTRATIVE ASST I	GENAO JUDY M	74			74
05-0232	CRIME ANALYST/G	GOODEN NATALIE LEANNE	78			78
06-0120	POLICE MAJOR	KATERMAN KATHY M	5,054			5,054

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 530 DETECTIVE BUREAU

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0174 POLICE OFFICER DOLCINE JUAN B		3,471					3,471
04-0083 POLICE OFFICER/DETECTIVE DARDEN CARNELLI		3,661					3,661
01-0218 POLICE OFFICER/DETECTIVE DENHAM PAMELA		3,505					3,505
01-0217 POLICE OFFICER/DETECTIVE HILL EDWARD J		3,497					3,497
01-0226 POLICE OFFICER/DETECTIVE LOVE DENISE M		3,460					3,460
01-0225 POLICE OFFICER/DETECTIVE MANN CORA		3,549					3,549
01-0221 POLICE OFFICER/DETECTIVE MOORE JAMES L		3,470					3,470
06-0184 POLICE OFFICER/DETECTIVE MORRISON NIGEL A		3,537					3,537
01-0224 POLICE OFFICER/DETECTIVE RAND RICHARD D		3,495					3,495
04-0172 POLICE OFFICER/DETECTIVE ROMERO JOSEPH L		3,506					3,506
07-0109 POLICE OFFICER/DETECTIVE SLUSHER RICHARD C		3,518					3,518
01-0223 POLICE OFFICER/DETECTIVE STEIN MICHAEL I		3,488					3,488
02-0074 POLICE OFFICER/DETECTIVE VAZQUEZ-BELLO ELVIS		3,463					3,463
06-0204 POLICE SERGEANT KOGAN GARY G		3,870					3,870
06-0209 POLICE SERGEANT SOCORRO LEONARDO		4,429					4,429
Salary Projection Total:		59,174				0	59,174

*** Non-Operating Expenses	48,252	62,891	43,389	0	43,389	43,389	59,174

DIVISION TOTALS:	2,041,183	2,221,038	2,015,834	-1,250	2,014,584	2,136,071	2,595,575

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 531 CRIME SCENE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$34,523 from FY 07 Revised	137,035	156,960	186,761	0	186,761	153,360	152,238
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0085 CRIME SCENE TECHNICIAN	** VACANCY ** 1324	35,877	ELIMINATE POSITION	-35,877	0		
05-0096 CRIME SCENE TECHNICIAN	ANTENOR JODELIN	37,515			37,515		
05-0074 CRIME SCENE TECHNICIAN	HERSHEY ANTHONY P	41,269			41,269		
06-0110 CRIME SCENE TECHNICIAN	LOPEZ HEATHER LEE	35,877			35,877		
05-0080 CRIME SCENE TECHNICIAN	POLANCO DENNIS R	37,577			37,577		
Salary Projection Total:	188,115			-35,877	152,238		
140 OVERTIME-REGULAR EMPLOYEES No change from FY 07 Revised	22,470	16,750	15,000	0	15,000	18,327	15,000
OT AS REQUIRED FOR STAFF SHORTAGES OR MAJOR SCENES						15,000	
Total:						15,000	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$1,492 from FY 07 Revised	11,769	13,367	14,287	0	14,287	12,791	12,795
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0085 CRIME SCENE TECHNICIAN	** VACANCY ** 1324	2,745	ELIMINATE POSITION	-2,745	0		
05-0096 CRIME SCENE TECHNICIAN	ANTENOR JODELIN	2,870			2,870		
05-0074 CRIME SCENE TECHNICIAN	HERSHEY ANTHONY P	3,157			3,157		
06-0110 CRIME SCENE TECHNICIAN	LOPEZ HEATHER LEE	2,745			2,745		
05-0080 CRIME SCENE TECHNICIAN	POLANCO DENNIS R	2,875			2,875		
Salary Projection Total:	14,392			-2,745	11,647		
Adjustments to Salary Projection:							
OVERTIME						1,148	
Adjusted salary projection total:						12,795	
221 LEAVE PAYOUTS No change from FY 07 Revised	0	0	0	0	0	97	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 531 CRIME SCENE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
223 RETIREMENT-GENERAL PLAN Decrease of \$2,264 from FY 07 Revised	10,705	11,240	22,860	0	22,860	18,911	20,596
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0096 CRIME SCENE TECHNICIAN ANTENOR JODELIN	6,640			6,640			
05-0074 CRIME SCENE TECHNICIAN HERSHEY ANTHONY P	7,305			7,305			
05-0080 CRIME SCENE TECHNICIAN POLANCO DENNIS R	6,651			6,651			
Salary Projection Total:	20,596			0	20,596		
235 HEALTH INSURANCE Decrease of \$1,923 from FY 07 Revised	16,995	23,126	30,698	0	30,698	24,907	28,775
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0085 CRIME SCENE TECHNICIAN ** VACANCY ** 1324	4,464	ELIMINATE POSITION	-4,464	0			
05-0096 CRIME SCENE TECHNICIAN ANTENOR JODELIN	4,464			4,464			
05-0074 CRIME SCENE TECHNICIAN HERSHEY ANTHONY P	8,147			8,147			
06-0110 CRIME SCENE TECHNICIAN LOPEZ HEATHER LEE	8,082			8,082			
05-0080 CRIME SCENE TECHNICIAN POLANCO DENNIS R	8,082			8,082			
Salary Projection Total:	33,239			-4,464	28,775		
236 GROUP LIFE INSURANCE Decrease of \$193 from FY 07 Revised	499	638	858	0	858	569	665
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0085 CRIME SCENE TECHNICIAN ** VACANCY ** 1324	156	ELIMINATE POSITION	-156	0			
05-0096 CRIME SCENE TECHNICIAN ANTENOR JODELIN	164			164			
05-0074 CRIME SCENE TECHNICIAN HERSHEY ANTHONY P	181			181			
06-0110 CRIME SCENE TECHNICIAN LOPEZ HEATHER LEE	156			156			
05-0080 CRIME SCENE TECHNICIAN POLANCO DENNIS R	164			164			
Salary Projection Total:	821			-156	665		
238 ACCIDENTAL DEATH & DISMEMBERMENT Decrease of \$11 from FY 07 Revised	45	53	67	0	67	107	56
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0085 CRIME SCENE TECHNICIAN ** VACANCY ** 1324	13	ELIMINATE POSITION	-13	0			
05-0096 CRIME SCENE TECHNICIAN ANTENOR JODELIN	14			14			

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 531 CRIME SCENE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0074 CRIME SCENE TECHNICIAN HERSHEY ANTHONY P		15					15
06-0110 CRIME SCENE TECHNICIAN LOPEZ HEATHER LEE		13					13
05-0080 CRIME SCENE TECHNICIAN POLANCO DENNIS R		14					14
Salary Projection Total:		69				-13	56

239 DENTAL INSURANCE	201	463	648	0	648	451	486
Decrease of \$162 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0085 CRIME SCENE TECHNICIAN ** VACANCY ** 1324		153		ELIMINATE POSITION		-153	0
05-0096 CRIME SCENE TECHNICIAN ANTENOR JODELIN		153					153
06-0110 CRIME SCENE TECHNICIAN LOPEZ HEATHER LEE		180					180
05-0080 CRIME SCENE TECHNICIAN POLANCO DENNIS R		153					153
Salary Projection Total:		639				-153	486

*** Salaries & Related Costs	199,717	222,597	271,179	0	271,179	229,519	230,611

390 EDUCATIONAL PROGRAMS	0	3,667	0	1,000	1,000	619	0
Decrease of \$1,000 from FY 07 Revised							

405 TRAVEL AND AUTO EXPENSES	0	448	0	0	0	0	0
No change from FY 07 Revised							

490 UNIFORM MAINTENANCE ALLOWANCE	1,283	1,988	2,000	0	2,000	0	1,400
Decrease of \$600 from FY 07 Revised							
UNIFORM ALLOWANCE							1,400

						Total:	1,400

520 OPERATING SUPPLIES	22,318	20,927	20,000	-1,000	19,000	11,718	19,000
No change from FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 531 CRIME SCENE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
FILM USED FOR DEPARTMENT (INCLUDING DEVELOPING) 8,500 SAFETY EQUIPMENT (GOGGLES, RESPIRATORS, BOOTS, GLOVES) 5,500 LIFTING TAPES, EVIDENCE TAPE, DUSTING POWDER, GLUE, LUMINOL 5,000 ----- Total: 19,000							

540 BOOKS & MEMBERSHIPS	0	60	0	0	0	0	0
No change from FY 07 Revised							

*** Operating Expenses	23,602	27,090	22,000	0	22,000	12,337	20,400

840 MACHINERY AND EQUIPMENT	0	6,520	0	0	0	0	0
No change from FY 07 Revised							

*** Capital Outlays	0	6,520	0	0	0	0	0

994 TRF TO WORKERS' COMP SELF-INS	7,584	7,263	8,590	0	8,590	8,590	7,003
Decrease of \$1,587 from FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0085 CRIME SCENE TECHNICIAN	** VACANCY ** 1324	1,650	ELIMINATE POSITION	-1,650	0		
05-0096 CRIME SCENE TECHNICIAN	ANTENOR JODELIN	1,726			1,726		
05-0074 CRIME SCENE TECHNICIAN	HERSHEY ANTHONY P	1,898			1,898		
06-0110 CRIME SCENE TECHNICIAN	LOPEZ HEATHER LEE	1,650			1,650		
05-0080 CRIME SCENE TECHNICIAN	POLANCO DENNIS R	1,729			1,729		
Salary Projection Total:		8,653			-1,650	7,003	

*** Non-Operating Expenses	7,584	7,263	8,590	0	8,590	8,590	7,003

D I V I S I O N T O T A L S:	230,903	263,469	301,769	0	301,769	250,447	258,014

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 532 TASK FORCES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$881,163 from FY 07 Revised	1,008,110	1,016,067	1,067,092	0	1,067,092	801,889	185,929

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0137	POLICE MAJOR	GOMER LARRY E	110,103			110,103
05-0065	POLICE OFFICER/DETECTIVE	CAMACHO NELSON O	76,646	TRF 100% TO 010533	-76,646	0
05-0068	POLICE OFFICER/DETECTIVE	DAVIS ERIC B	76,226	TRF 100% TO 010533	-76,226	0
05-0069	POLICE OFFICER/DETECTIVE	DEMARCUS MICHAEL L	75,425	TRF 100% TO 010533	-75,425	0
06-0194	POLICE OFFICER/DETECTIVE	DIAZ LINO	75,805	TRF 100% TO 010533	-75,805	0
06-0190	POLICE OFFICER/DETECTIVE	DIAZ SERGIO G	75,826			75,826
05-0217	POLICE OFFICER/DETECTIVE	JURADO JUAN G	69,663	TRF 100% TO 010533	-69,663	0
05-0079	POLICE OFFICER/DETECTIVE	NUNEZ JORGE M	75,166	TRF 100% TO 010533	-75,166	0
05-0075	POLICE SERGEANT	KNOWLES RICHARD	95,513	TRF 100% TO 010533	-95,513	0
05-0172	POLICE SERGEANT	PEREZ PEDRO L	90,765	TRF 100% TO 010533	-90,765	0
Salary Projection Total:			821,138		-635,209	185,929

Adjustments to Salary Projection:

POLICE SGT BEAUPARLANT AND OFFICER TAMBURO FUNDED VIA LETF
AS PART OF TASK FORCE OPERATIONS

121 SALARY-DISABILITY PAYMENTS No change from FY 07 Revised	469	7,697	0	0	0	731	0
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140 OVERTIME-REGULAR EMPLOYEES Decrease of \$120,000 from FY 07 Revised	134,791	222,216	120,000	0	120,000	258,008	0
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210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$76,676 from FY 07 Revised	89,542	95,040	90,242	0	90,242	77,260	13,566
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Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0137	POLICE MAJOR	GOMER LARRY E	7,759			7,759
05-0065	POLICE OFFICER/DETECTIVE	CAMACHO NELSON O	5,870	TRF 100% TO 010533	-5,870	0
05-0068	POLICE OFFICER/DETECTIVE	DAVIS ERIC B	5,838	TRF 100% TO 010533	-5,838	0
05-0069	POLICE OFFICER/DETECTIVE	DEMARCUS MICHAEL L	5,777	TRF 100% TO 010533	-5,777	0
06-0194	POLICE OFFICER/DETECTIVE	DIAZ LINO	5,806	TRF 100% TO 010533	-5,806	0
06-0190	POLICE OFFICER/DETECTIVE	DIAZ SERGIO G	5,807			5,807
05-0217	POLICE OFFICER/DETECTIVE	JURADO JUAN G	5,334	TRF 100% TO 010533	-5,334	0
05-0079	POLICE OFFICER/DETECTIVE	NUNEZ JORGE M	5,757	TRF 100% TO 010533	-5,757	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 532 TASK FORCES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0075 POLICE SERGEANT KNOWLES RICHARD		7,320	TRF 100%	TO 010533		-7,320	0
05-0172 POLICE SERGEANT PEREZ PEDRO L		6,955	TRF 100%	TO 010533		-6,955	0
Salary Projection Total:		62,223				-48,657	13,566

215 EDUCATIONAL REIMBURSEMENT	3,000	0	0	0	0	1,112	0
No change from FY 07 Revised							

221 LEAVE PAYOUTS	7,863	51,844	0	0	0	8,969	0
No change from FY 07 Revised							

224 RETIREMENT-POLICE PLAN	274,103	513,770	502,855	0	502,855	419,046	42,462
Decrease of \$460,393 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0065 POLICE OFFICER/DETECTIVE CAMACHO NELSON O		42,922	TRF 100%	TO 010533		-42,922	0
05-0068 POLICE OFFICER/DETECTIVE DAVIS ERIC B		42,687	TRF 100%	TO 010533		-42,687	0
05-0069 POLICE OFFICER/DETECTIVE DEMARCUS MICHAEL L		42,238	TRF 100%	TO 010533		-42,238	0
06-0194 POLICE OFFICER/DETECTIVE DIAZ LINO		42,451	TRF 100%	TO 010533		-42,451	0
06-0190 POLICE OFFICER/DETECTIVE DIAZ SERGIO G		42,462					42,462
05-0217 POLICE OFFICER/DETECTIVE JURADO JUAN G		39,011	TRF 100%	TO 010533		-39,011	0
05-0079 POLICE OFFICER/DETECTIVE NUNEZ JORGE M		42,093	TRF 100%	TO 010533		-42,093	0
05-0075 POLICE SERGEANT KNOWLES RICHARD		53,487	TRF 100%	TO 010533		-53,487	0
05-0172 POLICE SERGEANT PEREZ PEDRO L		50,828	TRF 100%	TO 010533		-50,828	0
Salary Projection Total:		398,179				-355,717	42,462

235 HEALTH INSURANCE	88,138	116,111	135,472	0	135,472	113,574	18,755
Decrease of \$116,717 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0137 POLICE MAJOR GOMER LARRY E		8,688					8,688
05-0065 POLICE OFFICER/DETECTIVE CAMACHO NELSON O		10,067	TRF 100%	TO 010533		-10,067	0
05-0068 POLICE OFFICER/DETECTIVE DAVIS ERIC B		10,067	TRF 100%	TO 010533		-10,067	0
05-0069 POLICE OFFICER/DETECTIVE DEMARCUS MICHAEL L		10,272	TRF 100%	TO 010533		-10,272	0
06-0194 POLICE OFFICER/DETECTIVE DIAZ LINO		10,067	TRF 100%	TO 010533		-10,067	0
06-0190 POLICE OFFICER/DETECTIVE DIAZ SERGIO G		10,067					10,067
05-0217 POLICE OFFICER/DETECTIVE JURADO JUAN G		4,613	TRF 100%	TO 010533		-4,613	0
05-0079 POLICE OFFICER/DETECTIVE NUNEZ JORGE M		10,067	TRF 100%	TO 010533		-10,067	0
05-0075 POLICE SERGEANT KNOWLES RICHARD		16,374	TRF 100%	TO 010533		-16,374	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 532 TASK FORCES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0172 POLICE SERGEANT PEREZ PEDRO L		10,067	TRF 100% TO 010533			-10,067	0
Salary Projection Total:		100,349				-81,594	18,755

236 GROUP LIFE INSURANCE	3,425	4,562	5,946	0	5,946	3,810	1,414
Decrease of \$4,532 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0137 POLICE MAJOR GOMER LARRY E		864					864
05-0065 POLICE OFFICER/DETECTIVE CAMACHO NELSON O		302	TRF 100% TO 010533			-302	0
05-0068 POLICE OFFICER/DETECTIVE DAVIS ERIC B		302	TRF 100% TO 010533			-302	0
05-0069 POLICE OFFICER/DETECTIVE DEMARCUS MICHAEL L		302	TRF 100% TO 010533			-302	0
06-0194 POLICE OFFICER/DETECTIVE DIAZ LINO		302	TRF 100% TO 010533			-302	0
06-0190 POLICE OFFICER/DETECTIVE DIAZ SERGIO G		302					302
05-0217 POLICE OFFICER/DETECTIVE JURADO JUAN G		276	TRF 100% TO 010533			-276	0
05-0079 POLICE OFFICER/DETECTIVE NUNEZ JORGE M		302	TRF 100% TO 010533			-302	0
05-0075 POLICE SERGEANT KNOWLES RICHARD		384	TRF 100% TO 010533			-384	0
05-0172 POLICE SERGEANT PEREZ PEDRO L		367	TRF 100% TO 010533			-367	0
Salary Projection Total:		3,703				-2,537	1,166
Adjustments to Salary Projection:							
ADDITIONAL LIFE INSURANCE PREMIUMS							248
Adjusted salary projection total:							1,414

238 ACCIDENTAL DEATH & DISMEMBERMENT	311	367	1,371	0	1,371	299	1,121
Decrease of \$250 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0137 POLICE MAJOR GOMER LARRY E		1,096					1,096
05-0065 POLICE OFFICER/DETECTIVE CAMACHO NELSON O		25	TRF 100% TO 010533			-25	0
05-0068 POLICE OFFICER/DETECTIVE DAVIS ERIC B		25	TRF 100% TO 010533			-25	0
05-0069 POLICE OFFICER/DETECTIVE DEMARCUS MICHAEL L		25	TRF 100% TO 010533			-25	0
06-0194 POLICE OFFICER/DETECTIVE DIAZ LINO		25	TRF 100% TO 010533			-25	0
06-0190 POLICE OFFICER/DETECTIVE DIAZ SERGIO G		25					25
05-0217 POLICE OFFICER/DETECTIVE JURADO JUAN G		23	TRF 100% TO 010533			-23	0
05-0079 POLICE OFFICER/DETECTIVE NUNEZ JORGE M		25	TRF 100% TO 010533			-25	0
05-0075 POLICE SERGEANT KNOWLES RICHARD		32	TRF 100% TO 010533			-32	0
05-0172 POLICE SERGEANT PEREZ PEDRO L		31	TRF 100% TO 010533			-31	0
Salary Projection Total:		1,332				-211	1,121

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 532 TASK FORCES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED																																																																		
339 DENTAL INSURANCE Decrease of \$1,911 from FY 07 Revised	1,836	2,248	2,244	0	2,244	2,169	333																																																																		
<table border="0"> <thead> <tr> <th>Posit # Job Title</th> <th>Employee Name</th> <th>Projected</th> <th>Adj Reason</th> <th>Adj Amt</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>06-0137 POLICE MAJOR</td> <td>GOMER LARRY E</td> <td>153</td> <td></td> <td></td> <td>153</td> </tr> <tr> <td>05-0065 POLICE OFFICER/DETECTIVE</td> <td>CAMACHO NELSON O</td> <td>153</td> <td>TRF 100% TO 010533</td> <td>-153</td> <td>0</td> </tr> <tr> <td>05-0068 POLICE OFFICER/DETECTIVE</td> <td>DAVIS ERIC B</td> <td>180</td> <td>TRF 100% TO 010533</td> <td>-180</td> <td>0</td> </tr> <tr> <td>05-0069 POLICE OFFICER/DETECTIVE</td> <td>DEMARCUS MICHAEL L</td> <td>180</td> <td>TRF 100% TO 010533</td> <td>-180</td> <td>0</td> </tr> <tr> <td>06-0194 POLICE OFFICER/DETECTIVE</td> <td>DIAZ LINO</td> <td>180</td> <td>TRF 100% TO 010533</td> <td>-180</td> <td>0</td> </tr> <tr> <td>06-0190 POLICE OFFICER/DETECTIVE</td> <td>DIAZ SERGIO G</td> <td>180</td> <td></td> <td></td> <td>180</td> </tr> <tr> <td>05-0079 POLICE OFFICER/DETECTIVE</td> <td>NUNEZ JORGE M</td> <td>180</td> <td>TRF 100% TO 010533</td> <td>-180</td> <td>0</td> </tr> <tr> <td>05-0075 POLICE SERGEANT</td> <td>KNOWLES RICHARD</td> <td>180</td> <td>TRF 100% TO 010533</td> <td>-180</td> <td>0</td> </tr> <tr> <td>05-0172 POLICE SERGEANT</td> <td>PEREZ PEDRO L</td> <td>180</td> <td>TRF 100% TO 010533</td> <td>-180</td> <td>0</td> </tr> <tr> <td colspan="2">Salary Projection Total:</td> <td>1,566</td> <td></td> <td>-1,233</td> <td>333</td> </tr> </tbody> </table>								Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total	06-0137 POLICE MAJOR	GOMER LARRY E	153			153	05-0065 POLICE OFFICER/DETECTIVE	CAMACHO NELSON O	153	TRF 100% TO 010533	-153	0	05-0068 POLICE OFFICER/DETECTIVE	DAVIS ERIC B	180	TRF 100% TO 010533	-180	0	05-0069 POLICE OFFICER/DETECTIVE	DEMARCUS MICHAEL L	180	TRF 100% TO 010533	-180	0	06-0194 POLICE OFFICER/DETECTIVE	DIAZ LINO	180	TRF 100% TO 010533	-180	0	06-0190 POLICE OFFICER/DETECTIVE	DIAZ SERGIO G	180			180	05-0079 POLICE OFFICER/DETECTIVE	NUNEZ JORGE M	180	TRF 100% TO 010533	-180	0	05-0075 POLICE SERGEANT	KNOWLES RICHARD	180	TRF 100% TO 010533	-180	0	05-0172 POLICE SERGEANT	PEREZ PEDRO L	180	TRF 100% TO 010533	-180	0	Salary Projection Total:		1,566		-1,233	333
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																																																				
06-0137 POLICE MAJOR	GOMER LARRY E	153			153																																																																				
05-0065 POLICE OFFICER/DETECTIVE	CAMACHO NELSON O	153	TRF 100% TO 010533	-153	0																																																																				
05-0068 POLICE OFFICER/DETECTIVE	DAVIS ERIC B	180	TRF 100% TO 010533	-180	0																																																																				
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05-0079 POLICE OFFICER/DETECTIVE	NUNEZ JORGE M	180	TRF 100% TO 010533	-180	0																																																																				
05-0075 POLICE SERGEANT	KNOWLES RICHARD	180	TRF 100% TO 010533	-180	0																																																																				
05-0172 POLICE SERGEANT	PEREZ PEDRO L	180	TRF 100% TO 010533	-180	0																																																																				
Salary Projection Total:		1,566		-1,233	333																																																																				
*** Salaries & Related Costs	1,611,588	2,029,923	1,925,222	0	1,925,222	1,686,866	263,580																																																																		
390 EDUCATIONAL PROGRAMS Decrease of \$500 from FY 07 Revised	0	200	500	0	500	225	0																																																																		
405 TRAVEL AND AUTO EXPENSES Decrease of \$1,000 from FY 07 Revised	817	1,366	0	1,000	1,000	900	0																																																																		
441 RENTALS & LEASES-VEHICLES No change from FY 07 Revised	66,246	94,011	13,240	-13,240	0	0	0																																																																		
490 UNIFORM MAINTENANCE ALLOWANCE No change from FY 07 Revised	7,933	8,917	0	0	0	0	0																																																																		
520 OPERATING SUPPLIES Decrease of \$800 from FY 07 Revised	13,269	17,417	800	0	800	1,745	0																																																																		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 532 TASK FORCES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
540 BOOKS & MEMBERSHIPS No change from FY 07 Revised	50	0	0	0	0	0	0
605 CONFIDENTIAL FUNDS Decrease of \$5,000 from FY 07 Revised	0	29,638	30,000	0	30,000	27,355	25,000
CONFIDENTIAL AND INVESTIGATIVE FUNDS						25,000	

						Total:	25,000
*** Operating Expenses	88,315	151,548	44,540	-12,240	32,300	30,225	25,000
840 MACHINERY AND EQUIPMENT No change from FY 07 Revised	0	60,997	0	0	0	0	0
842 DATA PROCESSING EQUIPMENT No change from FY 07 Revised	0	1,999	0	0	0	0	0
*** Capital Outlays	0	62,996	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$40,532 from FY 07 Revised	35,664	57,713	49,085	0	49,085	49,085	8,553

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0137	POLICE MAJOR	GOMER LARRY E	5,065			5,065
05-0065	POLICE OFFICER/DETECTIVE	CAMACHO NELSON O	3,526	TRF 100% TO 010533	-3,526	0
05-0068	POLICE OFFICER/DETECTIVE	DAVIS ERIC B	3,506	TRF 100% TO 010533	-3,506	0
05-0069	POLICE OFFICER/DETECTIVE	DEMARCUS MICHAEL L	3,470	TRF 100% TO 010533	-3,470	0
06-0194	POLICE OFFICER/DETECTIVE	DIAZ LINO	3,487	TRF 100% TO 010533	-3,487	0
06-0190	POLICE OFFICER/DETECTIVE	DIAZ SERGIO G	3,488			3,488
05-0217	POLICE OFFICER/DETECTIVE	JURADO JUAN G	3,205	TRF 100% TO 010533	-3,205	0
05-0079	POLICE OFFICER/DETECTIVE	NUNEZ JORGE M	3,458	TRF 100% TO 010533	-3,458	0

C I T Y O F N O R T H M I A M I B E A C H
A D O P T E D E X P E N S E B U D G E T F O R F Y 2 0 0 8

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 532 TASK FORCES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title		Projected		Adj Reason		Adj Amt	Total
05-0075 POLICE SERGEANT		KNOWLES RICHARD	4,394	TRF 100% TO 010533		-4,394	0
05-0172 POLICE SERGEANT		PEREZ PEDRO L	4,175	TRF 100% TO 010533		-4,175	0
		Salary Projection Total:	37,774			-29,221	8,553

*** Non-Operating Expenses	35,664	57,713	49,085	0	49,085	49,085	8,553

D I V I S I O N T O T A L S :	1,735,567	2,302,179	2,018,847	-12,240	2,006,607	1,766,176	297,133

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 533 SPECIAL INVESTIGATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$1,264,514 over FY 07 Revised	0	0	0	0	0	0	1,264,514

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
08-0033	POLICE OFFICER/DETECTIVE	CAMACHO NELSON O	TRF 100%	FROM 010532	76,646	76,646
08-0023	POLICE OFFICER/DETECTIVE	CATLIN CRAIG M	TRF 100%	FROM 010511	77,305	77,305
08-0034	POLICE OFFICER/DETECTIVE	DAVIS ERIC B	TRF 100%	FROM 010532	76,226	76,226
08-0035	POLICE OFFICER/DETECTIVE	DEMARCU MICHAEL L	TRF 100%	FROM 010532	75,425	75,425
08-0036	POLICE OFFICER/DETECTIVE	DIAZ LINO	TRF 100%	FROM 010532	75,805	75,805
08-0024	POLICE OFFICER/DETECTIVE	HERNANDEZ REYNERI	TRF 100%	FROM 010511	76,126	76,126
08-0037	POLICE OFFICER/DETECTIVE	JURADO JUAN G	TRF 100%	FROM 010532	69,663	69,663
08-0025	POLICE OFFICER/DETECTIVE	LYSTAD TRACY L	TRF 100%	FROM 010511	75,406	75,406
08-0026	POLICE OFFICER/DETECTIVE	MORALES ALEXANDER	TRF 100%	FROM 010511	77,186	77,186
08-0038	POLICE OFFICER/DETECTIVE	NUNEZ JORGE M	TRF 100%	FROM 010532	75,166	75,166
08-0027	POLICE OFFICER/DETECTIVE	RANDAZZO JIMMY	TRF 100%	FROM 010511	76,466	76,466
08-0028	POLICE OFFICER/DETECTIVE	REYES NELSON	TRF 100%	FROM 010511	79,496	79,496
08-0029	POLICE OFFICER/DETECTIVE	SCHUSTER JODI	TRF 100%	FROM 010511	76,635	76,635
08-0030	POLICE SERGEANT	EDDINGTON JONAS	TRF 100%	FROM 010511	90,685	90,685
08-0039	POLICE SERGEANT	KNOWLES RICHARD	TRF 100%	FROM 010532	95,513	95,513
08-0040	POLICE SERGEANT	PEREZ PEDRO L	TRF 100%	FROM 010532	90,765	90,765
Salary Projection Total:			0		1,264,514	1,264,514

210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$96,855 over FY 07 Revised	0	0	0	0	0	0	96,855
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Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
08-0033	POLICE OFFICER/DETECTIVE	CAMACHO NELSON O	TRF 100%	FROM 010532	5,870	5,870
08-0023	POLICE OFFICER/DETECTIVE	CATLIN CRAIG M	TRF 100%	FROM 010511	5,920	5,920
08-0034	POLICE OFFICER/DETECTIVE	DAVIS ERIC B	TRF 100%	FROM 010532	5,838	5,838
08-0035	POLICE OFFICER/DETECTIVE	DEMARCU MICHAEL L	TRF 100%	FROM 010532	5,777	5,777
08-0036	POLICE OFFICER/DETECTIVE	DIAZ LINO	TRF 100%	FROM 010532	5,806	5,806
08-0024	POLICE OFFICER/DETECTIVE	HERNANDEZ REYNERI	TRF 100%	FROM 010511	5,830	5,830
08-0037	POLICE OFFICER/DETECTIVE	JURADO JUAN G	TRF 100%	FROM 010532	5,334	5,334
08-0025	POLICE OFFICER/DETECTIVE	LYSTAD TRACY L	TRF 100%	FROM 010511	5,775	5,775
08-0026	POLICE OFFICER/DETECTIVE	MORALES ALEXANDER	TRF 100%	FROM 010511	5,911	5,911
08-0038	POLICE OFFICER/DETECTIVE	NUNEZ JORGE M	TRF 100%	FROM 010532	5,757	5,757
08-0027	POLICE OFFICER/DETECTIVE	RANDAZZO JIMMY	TRF 100%	FROM 010511	5,856	5,856
08-0028	POLICE OFFICER/DETECTIVE	REYES NELSON	TRF 100%	FROM 010511	6,088	6,088
08-0029	POLICE OFFICER/DETECTIVE	SCHUSTER JODI	TRF 100%	FROM 010511	5,869	5,869
08-0030	POLICE SERGEANT	EDDINGTON JONAS	TRF 100%	FROM 010511	6,949	6,949
08-0039	POLICE SERGEANT	KNOWLES RICHARD	TRF 100%	FROM 010532	7,320	7,320
08-0040	POLICE SERGEANT	PEREZ PEDRO L	TRF 100%	FROM 010532	6,955	6,955
Salary Projection Total:			0		96,855	96,855

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 533 SPECIAL INVESTIGATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
224 RETIREMENT-POLICE PLAN Increase of \$708,128 over FY 07 Revised	0	0	0	0	0	0	708,128

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
08-0033	POLICE OFFICER/DETECTIVE	CAMACHO NELSON O	TRF 100%	FROM 010532	42,922	42,922
08-0023	POLICE OFFICER/DETECTIVE	CATLIN CRAIG M	TRF 100%	FROM 010511	43,291	43,291
08-0034	POLICE OFFICER/DETECTIVE	DAVIS ERIC B	TRF 100%	FROM 010532	42,687	42,687
08-0035	POLICE OFFICER/DETECTIVE	DEMARCU MICHAEL L	TRF 100%	FROM 010532	42,238	42,238
08-0036	POLICE OFFICER/DETECTIVE	DIAZ LINO	TRF 100%	FROM 010532	42,451	42,451
08-0024	POLICE OFFICER/DETECTIVE	HERNANDEZ REYNERI	TRF 100%	FROM 010511	42,630	42,630
08-0037	POLICE OFFICER/DETECTIVE	JURADO JUAN G	TRF 100%	FROM 010532	39,011	39,011
08-0025	POLICE OFFICER/DETECTIVE	LYSTAD TRACY L	TRF 100%	FROM 010511	42,227	42,227
08-0026	POLICE OFFICER/DETECTIVE	MORALES ALEXANDER	TRF 100%	FROM 010511	43,224	43,224
08-0038	POLICE OFFICER/DETECTIVE	NUNEZ JORGE M	TRF 100%	FROM 010532	42,093	42,093
08-0027	POLICE OFFICER/DETECTIVE	RANDAZZO JIMMY	TRF 100%	FROM 010511	42,821	42,821
08-0028	POLICE OFFICER/DETECTIVE	REYES NELSON	TRF 100%	FROM 010511	44,518	44,518
08-0029	POLICE OFFICER/DETECTIVE	SCHUSTER JODI	TRF 100%	FROM 010511	42,916	42,916
08-0030	POLICE SERGEANT	EDDINGTON JONAS	TRF 100%	FROM 010511	50,784	50,784
08-0039	POLICE SERGEANT	KNOWLES RICHARD	TRF 100%	FROM 010532	53,487	53,487
08-0040	POLICE SERGEANT	PEREZ PEDRO L	TRF 100%	FROM 010532	50,828	50,828
Salary Projection Total:			0		708,128	708,128

235 HEALTH INSURANCE Increase of \$148,989 over FY 07 Revised	0	0	0	0	0	0	148,989
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Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
08-0033	POLICE OFFICER/DETECTIVE	CAMACHO NELSON O	TRF 100%	FROM 010532	10,067	10,067
08-0023	POLICE OFFICER/DETECTIVE	CATLIN CRAIG M	TRF 100%	FROM 010511	10,272	10,272
08-0034	POLICE OFFICER/DETECTIVE	DAVIS ERIC B	TRF 100%	FROM 010532	10,067	10,067
08-0035	POLICE OFFICER/DETECTIVE	DEMARCU MICHAEL L	TRF 100%	FROM 010532	10,272	10,272
08-0036	POLICE OFFICER/DETECTIVE	DIAZ LINO	TRF 100%	FROM 010532	10,067	10,067
08-0024	POLICE OFFICER/DETECTIVE	HERNANDEZ REYNERI	TRF 100%	FROM 010511	8,820	8,820
08-0037	POLICE OFFICER/DETECTIVE	JURADO JUAN G	TRF 100%	FROM 010532	4,613	4,613
08-0025	POLICE OFFICER/DETECTIVE	LYSTAD TRACY L	TRF 100%	FROM 010511	4,464	4,464
08-0026	POLICE OFFICER/DETECTIVE	MORALES ALEXANDER	TRF 100%	FROM 010511	10,067	10,067
08-0038	POLICE OFFICER/DETECTIVE	NUNEZ JORGE M	TRF 100%	FROM 010532	10,067	10,067
08-0027	POLICE OFFICER/DETECTIVE	RANDAZZO JIMMY	TRF 100%	FROM 010511	8,820	8,820
08-0028	POLICE OFFICER/DETECTIVE	REYES NELSON	TRF 100%	FROM 010511	4,613	4,613
08-0029	POLICE OFFICER/DETECTIVE	SCHUSTER JODI	TRF 100%	FROM 010511	10,272	10,272
08-0030	POLICE SERGEANT	EDDINGTON JONAS	TRF 100%	FROM 010511	10,067	10,067
08-0039	POLICE SERGEANT	KNOWLES RICHARD	TRF 100%	FROM 010532	16,374	16,374
08-0040	POLICE SERGEANT	PEREZ PEDRO L	TRF 100%	FROM 010532	10,067	10,067
Salary Projection Total:			0		148,989	148,989

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 533 SPECIAL INVESTIGATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
236 GROUP LIFE INSURANCE Increase of \$5,018 over FY 07 Revised	0	0	0	0	0	0	5,018
Posit # Job Title Employee Name	Projected		Adj Reason		Adj Amt	Total	
08-0033 POLICE OFFICER/DETECTIVE	CAMACHO NELSON O	TRF 100% FROM 010532	302	302			
08-0023 POLICE OFFICER/DETECTIVE	CATLIN CRAIG M	TRF 100% FROM 010511	302	302			
08-0034 POLICE OFFICER/DETECTIVE	DAVIS ERIC B	TRF 100% FROM 010532	302	302			
08-0035 POLICE OFFICER/DETECTIVE	DEMARCUS MICHAEL L	TRF 100% FROM 010532	302	302			
08-0036 POLICE OFFICER/DETECTIVE	DIAZ LINO	TRF 100% FROM 010532	302	302			
08-0024 POLICE OFFICER/DETECTIVE	HERNANDEZ REYNERI	TRF 100% FROM 010511	302	302			
08-0037 POLICE OFFICER/DETECTIVE	JURADO JUAN G	TRF 100% FROM 010532	276	276			
08-0025 POLICE OFFICER/DETECTIVE	LYSTAD TRACY L	TRF 100% FROM 010511	302	302			
08-0026 POLICE OFFICER/DETECTIVE	MORALES ALEXANDER	TRF 100% FROM 010511	302	302			
08-0038 POLICE OFFICER/DETECTIVE	NUNEZ JORGE M	TRF 100% FROM 010532	302	302			
08-0027 POLICE OFFICER/DETECTIVE	RANDAZZO JIMMY	TRF 100% FROM 010511	302	302			
08-0028 POLICE OFFICER/DETECTIVE	REYES NELSON	TRF 100% FROM 010511	302	302			
08-0029 POLICE OFFICER/DETECTIVE	SCHUSTER JODI	TRF 100% FROM 010511	302	302			
08-0030 POLICE SERGEANT	EDDINGTON JONAS	TRF 100% FROM 010511	367	367			
08-0039 POLICE SERGEANT	KNOWLES RICHARD	TRF 100% FROM 010532	384	384			
08-0040 POLICE SERGEANT	PEREZ PEDRO L	TRF 100% FROM 010532	367	367			
Salary Projection Total:	0		5,018	5,018			
238 ACCIDENTAL DEATH & DISMEMBERMENT Increase of \$417 over FY 07 Revised	0	0	0	0	0	0	417
Posit # Job Title Employee Name	Projected		Adj Reason		Adj Amt	Total	
08-0033 POLICE OFFICER/DETECTIVE	CAMACHO NELSON O	TRF 100% FROM 010532	25	25			
08-0023 POLICE OFFICER/DETECTIVE	CATLIN CRAIG M	TRF 100% FROM 010511	25	25			
08-0034 POLICE OFFICER/DETECTIVE	DAVIS ERIC B	TRF 100% FROM 010532	25	25			
08-0035 POLICE OFFICER/DETECTIVE	DEMARCUS MICHAEL L	TRF 100% FROM 010532	25	25			
08-0036 POLICE OFFICER/DETECTIVE	DIAZ LINO	TRF 100% FROM 010532	25	25			
08-0024 POLICE OFFICER/DETECTIVE	HERNANDEZ REYNERI	TRF 100% FROM 010511	25	25			
08-0037 POLICE OFFICER/DETECTIVE	JURADO JUAN G	TRF 100% FROM 010532	23	23			
08-0025 POLICE OFFICER/DETECTIVE	LYSTAD TRACY L	TRF 100% FROM 010511	25	25			
08-0026 POLICE OFFICER/DETECTIVE	MORALES ALEXANDER	TRF 100% FROM 010511	25	25			
08-0038 POLICE OFFICER/DETECTIVE	NUNEZ JORGE M	TRF 100% FROM 010532	25	25			
08-0027 POLICE OFFICER/DETECTIVE	RANDAZZO JIMMY	TRF 100% FROM 010511	25	25			
08-0028 POLICE OFFICER/DETECTIVE	REYES NELSON	TRF 100% FROM 010511	25	25			
08-0029 POLICE OFFICER/DETECTIVE	SCHUSTER JODI	TRF 100% FROM 010511	25	25			
08-0030 POLICE SERGEANT	EDDINGTON JONAS	TRF 100% FROM 010511	31	31			
08-0039 POLICE SERGEANT	KNOWLES RICHARD	TRF 100% FROM 010532	32	32			
08-0040 POLICE SERGEANT	PEREZ PEDRO L	TRF 100% FROM 010532	31	31			
Salary Projection Total:	0		417	417			

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 533 SPECIAL INVESTIGATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
239 DENTAL INSURANCE Increase of \$2,592 over FY 07 Revised	0	0	0	0	0	0	2,592
Posit # Job Title Employee Name	Projected		Adj Reason		Adj Amt	Total	
08-0033 POLICE OFFICER/DETECTIVE	CAMACHO NELSON O		TRF 100% FROM 010532		153	153	
08-0023 POLICE OFFICER/DETECTIVE	CATLIN CRAIG M		TRF 100% FROM 010511		180	180	
08-0034 POLICE OFFICER/DETECTIVE	DAVIS ERIC B		TRF 100% FROM 010532		180	180	
08-0035 POLICE OFFICER/DETECTIVE	DEMARCUS MICHAEL L		TRF 100% FROM 010532		180	180	
08-0036 POLICE OFFICER/DETECTIVE	DIAZ LINO		TRF 100% FROM 010532		180	180	
08-0024 POLICE OFFICER/DETECTIVE	HERNANDEZ REYNERI		TRF 100% FROM 010511		153	153	
08-0025 POLICE OFFICER/DETECTIVE	LYSTAD TRACY L		TRF 100% FROM 010511		153	153	
08-0026 POLICE OFFICER/DETECTIVE	MORALES ALEXANDER		TRF 100% FROM 010511		180	180	
08-0038 POLICE OFFICER/DETECTIVE	NUNEZ JORGE M		TRF 100% FROM 010532		180	180	
08-0027 POLICE OFFICER/DETECTIVE	RANDAZZO JIMMY		TRF 100% FROM 010511		180	180	
08-0028 POLICE OFFICER/DETECTIVE	REYES NELSON		TRF 100% FROM 010511		153	153	
08-0029 POLICE OFFICER/DETECTIVE	SCHUSTER JODI		TRF 100% FROM 010511		180	180	
08-0030 POLICE SERGEANT	EDDINGTON JONAS		TRF 100% FROM 010511		180	180	
08-0039 POLICE SERGEANT	KNOWLES RICHARD		TRF 100% FROM 010532		180	180	
08-0040 POLICE SERGEANT	PEREZ PEDRO L		TRF 100% FROM 010532		180	180	
Salary Projection Total:	0				2,592	2,592	
*** Salaries & Related Costs	0	0	0	0	0	0	2,226,513
605 CONFIDENTIAL FUNDS Increase of \$15,000 over FY 07 Revised	0	0	0	0	0	0	15,000
CONFIDENTIAL AND INVESTIGATIVE FUNDS						15,000	
						Total:	15,000
*** Operating Expenses	0	0	0	0	0	0	15,000
994 TRF TO WORKERS' COMP SELF-INS Increase of \$58,170 over FY 07 Revised	0	0	0	0	0	0	58,170

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE
DIVISION 533 SPECIAL INVESTIGATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
08-0033 POLICE OFFICER/DETECTIVE CAMACHO NELSON O				TRF 100% FROM 010532		3,526	3,526
08-0023 POLICE OFFICER/DETECTIVE CATLIN CRAIG M				TRF 100% FROM 010511		3,556	3,556
08-0034 POLICE OFFICER/DETECTIVE DAVIS ERIC B				TRF 100% FROM 010532		3,506	3,506
08-0035 POLICE OFFICER/DETECTIVE DEMARCUS MICHAEL L				TRF 100% FROM 010532		3,470	3,470
08-0036 POLICE OFFICER/DETECTIVE DIAZ LINO				TRF 100% FROM 010532		3,487	3,487
08-0024 POLICE OFFICER/DETECTIVE HERNANDEZ REYNERI				TRF 100% FROM 010511		3,502	3,502
08-0037 POLICE OFFICER/DETECTIVE JURADO JUAN G				TRF 100% FROM 010532		3,205	3,205
08-0025 POLICE OFFICER/DETECTIVE LYSTAD TRACY L				TRF 100% FROM 010511		3,469	3,469
08-0026 POLICE OFFICER/DETECTIVE MORALES ALEXANDER				TRF 100% FROM 010511		3,551	3,551
08-0038 POLICE OFFICER/DETECTIVE NUNEZ JORGE M				TRF 100% FROM 010532		3,458	3,458
08-0027 POLICE OFFICER/DETECTIVE RANDAZZO JIMMY				TRF 100% FROM 010511		3,517	3,517
08-0028 POLICE OFFICER/DETECTIVE REYES NELSON				TRF 100% FROM 010511		3,657	3,657
08-0029 POLICE OFFICER/DETECTIVE SCHUSTER JODI				TRF 100% FROM 010511		3,525	3,525
08-0030 POLICE SERGEANT EDDINGTON JONAS				TRF 100% FROM 010511		4,172	4,172
08-0039 POLICE SERGEANT KNOWLES RICHARD				TRF 100% FROM 010532		4,394	4,394
08-0040 POLICE SERGEANT PEREZ PEDRO L				TRF 100% FROM 010532		4,175	4,175
Salary Projection Total:		0				58,170	58,170

*** Non-Operating Expenses 0 0 0 0 0 0 0 58,170

DIVISION TOTALS: 0 0 0 0 0 0 0 2,299,683

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	8,364,694	8,683,220	9,766,460	-116,500	9,649,960	8,599,937	10,461,910
121 SALARY-DISABILITY PAYMENTS	15,265	36,271	0	0	0	24,599	0
130 SALARIES-TEMP & PART-TIME	119,171	126,428	50,680	23,500	74,180	116,837	41,000
140 OVERTIME-REGULAR EMPLOYEES	905,701	1,175,939	1,017,500	215,500	1,233,000	1,346,836	654,000
141 OVERTIME-TEMPORARY EMPLOYEES	123	2,399	0	82	82	1,146	0
142 OVERTIME-TASK FORCE EMPLOYEES	0	0	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	753,603	821,069	824,589	9,400	833,989	794,291	861,669
215 EDUCATIONAL REIMBURSEMENT	33,804	24,424	15,000	600	15,600	21,665	0
221 LEAVE PAYOUTS	389,492	351,570	257,000	-103,000	154,000	132,732	182,000
223 RETIREMENT-GENERAL PLAN	173,322	188,187	237,159	-8,000	229,159	203,059	250,212
224 RETIREMENT-POLICE PLAN	2,578,351	3,315,767	3,614,927	41,016	3,655,943	3,347,243	4,338,280
225 RETIREMENT-OTHER PLANS	35,207	34,998	43,552	0	43,552	35,952	43,371
226 ON BEHALF PENSION-STATE & COUNTY	273,052	273,148	273,050	0	273,050	273,052	273,050
235 HEALTH INSURANCE	902,823	1,025,120	1,182,559	-21,700	1,160,859	1,020,134	1,106,143
236 GROUP LIFE INSURANCE	34,116	42,036	49,489	0	49,489	40,105	49,347
238 ACCIDENTAL DEATH & DISMEMBERMENT	7,577	8,379	13,970	200	14,170	8,658	9,861
239 DENTAL INSURANCE	20,950	24,856	29,054	0	29,054	24,682	28,665
260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE	38,560	317,136	0	0	0	-1,349	0
*** Salaries & Related Costs	14,645,811	16,450,947	17,374,989	41,098	17,416,087	15,989,577	18,299,508
308 SELF INSURED LOSSES - DEPT PORTION	15,799	19,494	15,000	25,000	40,000	39,920	20,000
310 PROFESSIONAL SERVICES	0	10,129	32,000	-15,000	17,000	7,500	30,000
344 FEMA REIMB HURRICANE RELATED CONTRACTORS	1,122	50,046	0	0	0	0	0
347 OTHER CONTRACTUAL SERVICES	102,217	119,765	150,000	-15,000	135,000	125,304	150,000
390 EDUCATIONAL PROGRAMS	14,519	51,183	67,700	-20,200	47,500	41,164	31,200
405 TRAVEL AND AUTO EXPENSES	24,244	66,247	54,000	-7,763	46,237	43,509	5,200
410 COMMUNICATION SERVICES	135,748	169,390	181,800	-29,466	152,334	155,481	181,750
430 UTILITY SERVICES	127,586	156,616	135,000	0	135,000	124,384	137,000
440 RENTALS AND LEASES	2,275	22,073	3,900	9,100	13,000	13,000	3,900
441 RENTALS & LEASES-VEHICLES	66,246	94,011	13,240	-13,240	0	0	0
460 REPAIRS AND MAINTENANCE SERVICES	218,533	230,947	290,500	107,025	397,525	222,304	255,600
461 MAINTENANCE-OFFICE EQUIPMENT	36,953	51,524	45,500	-5,000	40,500	37,851	32,100
463 MAINTENANCE-OTHER	8,293	8,954	9,500	0	9,500	9,102	9,500
480 PROMOTIONAL ACTIVITIES	6,296	4,915	30,000	-27,500	2,500	2,500	0
490 UNIFORM MAINTENANCE ALLOWANCE	65,101	63,954	78,500	-16,700	61,800	2,124	87,400
510 OFFICE SUPPLIES	18,130	29,232	35,000	-1,000	34,000	29,405	35,000
520 OPERATING SUPPLIES	253,777	353,173	350,450	-4,200	346,250	293,418	298,123
540 BOOKS & MEMBERSHIPS	6,871	7,245	9,000	-2,500	6,500	4,274	9,000
550 MAINTENANCE & REPAIR OF VEHICLES	113,980	140,785	153,850	130,112	283,962	262,980	160,000
560 FUELS & LUBRICANTS	232,811	427,969	320,000	0	320,000	255,694	320,000
591 VEHICLE TAG FEES	1,674	1,932	2,725	0	2,725	1,894	2,600
592 CITY HALL COPIER EXPENSES	611	1,681	200	0	200	1,580	200
605 CONFIDENTIAL FUNDS	1,860	29,638	30,000	0	30,000	27,355	40,000
*** Operating Expenses	1,454,647	2,110,904	2,007,865	113,668	2,121,533	1,700,743	1,808,573

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FUND 010 GENERAL FUND
DEPARTMENT 5 POLICE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY	10,218	0	0	0	0	0	0
840 MACHINERY AND EQUIPMENT	14,218	346,560	114,639	-91,418	23,221	22,920	79,039
842 DATA PROCESSING EQUIPMENT	90,475	108,111	94,000	-22,250	71,750	66,654	88,000
845 FINANCED EQUIPMENT	293,115	110,644	660,000	0	660,000	811,316	0
*** Capital Outlays	408,026	565,316	868,639	-113,668	754,971	900,890	167,039
951 CAPITAL LEASE INTEREST	13,777	28,796	50,415	0	50,415	37,435	35,456
952 CAPITAL LEASE PRINCIPAL	157,188	272,091	419,808	0	419,808	383,679	426,542
994 TRF TO WORKERS' COMP SELF-INS	129,084	415,414	372,137	0	372,137	372,137	407,631
*** Non-Operating Expenses	300,049	716,301	842,360	0	842,360	793,251	869,629
 D E P A R T M E N T T O T A L S :	 16,808,533	 19,843,468	 21,093,853	 41,098	 21,134,951	 19,384,461	 21,144,749

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 6 LIBRARY
DIVISION 600 LIBRARY-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$7,373 from FY 07 Revised	400,455	417,144	517,677	-6,734	510,943	435,845	503,570
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
06-0170 ACCOUNT CLERK WIDLAN DEBRA L	36,415			36,415			
01-0247 ASST DIR OF LIBRARY RODSTEIN FRANCES	69,437	FR AC405-ADD AUTO TO BASE	2,760	72,197			
01-0237 DIRECTOR OF LIBRARY BROWN FLORENCE SIMKINS	103,242	FR AC405-ADD AUTO TO BASE	3,450	106,692			
06-0109 LIBRARIAN I COUGHLIN SUSAN A	31,973			31,973			
01-0248 LIBRARIAN I GORDON SANDRA M	35,468			35,468			
01-0249 LIBRARIAN II SANDNESS SUSAN L	51,781			51,781			
06-0201 LIBRARY ASSISTANT I ** VACANCY ** 1845	26,030	ELIMINATE POSITION	-26,030	0			
01-0240 LIBRARY ASSISTANT I APONTE JEYDIE	27,628			27,628			
01-0241 LIBRARY ASSISTANT I BEAUFILS VIOLA	29,785			29,785			
06-0173 LIBRARY ASSISTANT I JACKSON LUCY MAE	26,421			26,421			
01-0242 LIBRARY ASSISTANT I MCGEE MARGARET ANN	27,220			27,220			
01-0245 LIBRARY ASSOCIATE I GIBSON GEORGE N	27,127			27,127			
03-0130 LIBRARY CIRCULATION SUPVR ELTUS MARIA I	30,863			30,863			
Salary Projection Total:	523,390			-19,820	503,570		
130 SALARIES-TEMP & PART-TIME Decrease of \$70,159 from FY 07 Revised	128,166	130,229	157,000	0	157,000	142,367	86,841
1 GENERAL CLERK (15 HRS)							7,800
2 PROFESSIONAL ASSTS (15 HRS)							18,720
2 COMPUTER ASSTS (20 HRS)							13,874
INCREASE STAFFING TO INCLUDE SATURDAY COVERAGE							46,447
Total:							86,841
140 OVERTIME-REGULAR EMPLOYEES No change from FY 07 Revised	8,861	8,552	8,000	0	8,000	7,265	8,000
TO ADD BACK SUNDAY HOURS							8,000
Total:							8,000
141 OVERTIME-TEMPORARY EMPLOYEES Decrease of \$75 from FY 07 Revised	9	61	0	75	75	75	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 6 LIBRARY
DIVISION 600 LIBRARY-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
150 EXECUTIVE EXPENSE No change from FY 07 Revised	0	1,574	0	0	0	-29	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$7,751 from FY 07 Revised	40,896	43,984	53,152	0	53,152	44,288	45,401

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0170	ACCOUNT CLERK	WIDLAN DEBRA L	2,786			2,786
01-0247	ASST DIR OF LIBRARY	RODSTEIN FRANCES	5,603		0	5,603
01-0237	DIRECTOR OF LIBRARY	BROWN FLORENCE SIMKINS	7,704		0	7,704
06-0109	LIBRARIAN I	COUGHLIN SUSAN A	2,446			2,446
01-0248	LIBRARIAN I	GORDON SANDRA M	2,713			2,713
01-0249	LIBRARIAN II	SANDNESS SUSAN L	3,962			3,962
06-0201	LIBRARY ASSISTANT I	** VACANCY ** 1845	1,991	ELIMINATE POSITION	-1,991	0
01-0240	LIBRARY ASSISTANT I	APONTE JEYDIE	2,114			2,114
01-0241	LIBRARY ASSISTANT I	BEAUFILS VIOLA	2,279			2,279
06-0173	LIBRARY ASSISTANT I	JACKSON LUCY MAE	2,021			2,021
01-0242	LIBRARY ASSISTANT I	MCGEE MARGARET ANN	2,082			2,082
01-0245	LIBRARY ASSOCIATE I	GIBSON GEORGE N	2,075			2,075
03-0130	LIBRARY CIRCULATION SUPVR	ELTUS MARIA I	2,361			2,361
Salary Projection Total:			40,137		-1,991	38,146

Adjustments to Salary Projection:

FICA FOR PARTTIME	6,643
TO ADD BACK SUNDAY HOURS	612

Adjusted salary projection total: 45,401

215 EDUCATIONAL REIMBURSEMENT Decrease of \$3,025 from FY 07 Revised	0	0	0	3,025	3,025	3,000	0
221 LEAVE PAYOUTS Increase of \$1,000 over FY 07 Revised	5,868	21,411	15,000	0	15,000	7,881	16,000

ESTIMATED LEAVE PAYOUT ALLOCATION	16,000
Total:	16,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 6 LIBRARY
DIVISION 600 LIBRARY-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
223 RETIREMENT-GENERAL PLAN Increase of \$4,401 over FY 07 Revised	28,005	33,111	44,164	0	44,164	40,073	48,565
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
06-0170 ACCOUNT CLERK WIDLAN DEBRA L	6,445			6,445			
06-0109 LIBRARIAN I COUGHLIN SUSAN A	5,659			5,659			
01-0248 LIBRARIAN I GORDON SANDRA M	6,278			6,278			
01-0249 LIBRARIAN II SANDNESS SUSAN L	9,165			9,165			
01-0240 LIBRARY ASSISTANT I APONTE JEYDIE	4,890			4,890			
01-0241 LIBRARY ASSISTANT I BEAUFILS VIOLA	5,272			5,272			
06-0173 LIBRARY ASSISTANT I JACKSON LUCY MAE	575			575			
01-0242 LIBRARY ASSISTANT I MCGEE MARGARET ANN	4,818			4,818			
03-0130 LIBRARY CIRCULATION SUPVR ELTUS MARIA I	5,463			5,463			
Salary Projection Total:	48,565			0		48,565	
225 RETIREMENT-OTHER PLANS Increase of \$5,230 over FY 07 Revised	35,710	35,965	39,502	2,202	41,704	37,376	46,934
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0247 ASST DIR OF LIBRARY RODSTEIN FRANCES	18,941		0	18,941			
01-0237 DIRECTOR OF LIBRARY BROWN FLORENCE SIMKINS	27,993		0	27,993			
Salary Projection Total:	46,934			0		46,934	
235 HEALTH INSURANCE Decrease of \$4,468 from FY 07 Revised	49,508	49,478	65,702	0	65,702	54,637	61,234
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
06-0170 ACCOUNT CLERK WIDLAN DEBRA L	4,464			4,464			
01-0247 ASST DIR OF LIBRARY RODSTEIN FRANCES	8,688		0	8,688			
01-0237 DIRECTOR OF LIBRARY BROWN FLORENCE SIMKINS	8,688		0	8,688			
06-0109 LIBRARIAN I COUGHLIN SUSAN A	4,464			4,464			
01-0248 LIBRARIAN I GORDON SANDRA M	4,464			4,464			
01-0249 LIBRARIAN II SANDNESS SUSAN L	4,613			4,613			
06-0201 LIBRARY ASSISTANT I ** VACANCY ** 1845	4,464	ELIMINATE POSITION	-4,464	0			
01-0240 LIBRARY ASSISTANT I APONTE JEYDIE	4,613			4,613			
06-0173 LIBRARY ASSISTANT I JACKSON LUCY MAE	4,464			4,464			
01-0242 LIBRARY ASSISTANT I MCGEE MARGARET ANN	4,613			4,613			
01-0245 LIBRARY ASSOCIATE I GIBSON GEORGE N	4,464			4,464			
03-0130 LIBRARY CIRCULATION SUPVR ELTUS MARIA I	7,699			7,699			
Salary Projection Total:	65,698			-4,464		61,234	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 6 LIBRARY
DIVISION 600 LIBRARY-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
236 GROUP LIFE INSURANCE Decrease of \$3,057 from FY 07 Revised	11,342	12,096	12,681	0	12,681	8,808	9,624

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0170	ACCOUNT CLERK	WIDLAN DEBRA L	160			160
01-0247	ASST DIR OF LIBRARY	RODSTEIN FRANCES	605		0	605
01-0237	DIRECTOR OF LIBRARY	BROWN FLORENCE SIMKINS	562		0	562
06-0109	LIBRARIAN I	COUGHLIN SUSAN A	138			138
01-0248	LIBRARIAN I	GORDON SANDRA M	156			156
01-0249	LIBRARIAN II	SANDNESS SUSAN L	225			225
06-0201	LIBRARY ASSISTANT I	** VACANCY ** 1845	117	ELIMINATE POSITION	-117	0
01-0240	LIBRARY ASSISTANT I	APONTE JEYDIE	121			121
01-0241	LIBRARY ASSISTANT I	BEAUFILS VIOLA	130			130
06-0173	LIBRARY ASSISTANT I	JACKSON LUCY MAE	117			117
01-0242	LIBRARY ASSISTANT I	MCGEE MARGARET ANN	121			121
01-0245	LIBRARY ASSOCIATE I	GIBSON GEORGE N	121			121
03-0130	LIBRARY CIRCULATION SUPVR	ELTUS MARIA I	134			134
Salary Projection Total:			2,707		-117	2,590

Adjustments to Salary Projection:

ADDITIONAL LIFE INSURANCE PREMIUMS	7,034
Adjusted salary projection total:	9,624

238 ACCIDENTAL DEATH & DISMEMBERMENT Decrease of \$1,464 from FY 07 Revised	1,667	1,741	3,308	0	3,308	1,689	1,844
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Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0170	ACCOUNT CLERK	WIDLAN DEBRA L	13			13
01-0247	ASST DIR OF LIBRARY	RODSTEIN FRANCES	705		0	705
01-0237	DIRECTOR OF LIBRARY	BROWN FLORENCE SIMKINS	1,020		0	1,020
06-0109	LIBRARIAN I	COUGHLIN SUSAN A	12			12
01-0248	LIBRARIAN I	GORDON SANDRA M	13			13
01-0249	LIBRARIAN II	SANDNESS SUSAN L	19			19
06-0201	LIBRARY ASSISTANT I	** VACANCY ** 1845	10	ELIMINATE POSITION	-10	0
01-0240	LIBRARY ASSISTANT I	APONTE JEYDIE	10			10
01-0241	LIBRARY ASSISTANT I	BEAUFILS VIOLA	11			11
06-0173	LIBRARY ASSISTANT I	JACKSON LUCY MAE	10			10
01-0242	LIBRARY ASSISTANT I	MCGEE MARGARET ANN	10			10
01-0245	LIBRARY ASSOCIATE I	GIBSON GEORGE N	10			10
03-0130	LIBRARY CIRCULATION SUPVR	ELTUS MARIA I	11			11
Salary Projection Total:			1,854		-10	1,844

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 6 LIBRARY
DIVISION 600 LIBRARY-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
239 DENTAL INSURANCE Decrease of \$214 from FY 07 Revised	2,340	2,194	2,704	0	2,704	2,165	2,490
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
06-0170 ACCOUNT CLERK WIDLAN DEBRA L	153			153			
01-0247 ASST DIR OF LIBRARY RODSTEIN FRANCES	426		0	426			
01-0237 DIRECTOR OF LIBRARY BROWN FLORENCE SIMKINS	426		0	426			
06-0109 LIBRARIAN I COUGHLIN SUSAN A	180			180			
01-0248 LIBRARIAN I GORDON SANDRA M	153			153			
01-0249 LIBRARIAN II SANDNESS SUSAN L	180			180			
06-0201 LIBRARY ASSISTANT I ** VACANCY ** 1845	153	ELIMINATE POSITION	-153	0			
01-0240 LIBRARY ASSISTANT I APONTE JEYDIE	180			180			
01-0241 LIBRARY ASSISTANT I BEAUFILS VIOLA	153			153			
06-0173 LIBRARY ASSISTANT I JACKSON LUCY MAE	153			153			
01-0242 LIBRARY ASSISTANT I MCGEE MARGARET ANN	153			153			
01-0245 LIBRARY ASSOCIATE I GIBSON GEORGE N	153			153			
03-0130 LIBRARY CIRCULATION SUPVR ELTUS MARIA I	180			180			
Salary Projection Total:	2,643			-153	2,490		
*** Salaries & Related Costs	712,827	757,541	918,890	-1,432	917,458	785,439	830,503
347 OTHER CONTRACTUAL SERVICES Decrease of \$19,332 from FY 07 Revised	57,030	54,411	58,452	-1,500	56,952	56,928	37,620
CONTRACT CLEANING SERVICE (\$110/DAY X 6 DAYS X 52 WEEKS)						34,320	
PEST CONTROL (25/MO X 12)						300	
TO ADD BACK SUNDAY HOURS						3,000	
Total:						37,620	
390 EDUCATIONAL PROGRAMS Decrease of \$529 from FY 07 Revised	610	250	1,000	529	1,529	1,520	1,000
REGISTRATION COSTS FOR LIBRARY STAFF AT FLORIDA LIBRARY ASSOCIATION, AMERICAN LIBRARY ASSOCIATION, AND OTHER APPROPRIATE LIBRARY-RELATED CONFERENCES/WORKSHOPS COMPUTER TRAINING FOR STAFF						1,000	
Total:						1,000	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 6 LIBRARY
DIVISION 600 LIBRARY-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
405 TRAVEL AND AUTO EXPENSES Decrease of \$8,339 from FY 07 Revised	3,691	6,503	8,210	2,129	10,339	9,639	2,000
Posit # Job Title		Employee Name	Projected	Adj Reason	Adj Amt	Total	
01-0247 ASST DIR OF LIBRARY		RODSTEIN FRANCES	2,760	SEE AC120-MOVED TO SALARY	-2,760	0	
01-0237 DIRECTOR OF LIBRARY		BROWN FLORENCE SIMKINS	3,450	SEE AC120-MOVED TO SALARY	-3,450	0	
Salary Projection Total:			6,210		-6,210	0	
		TRAVEL FOR MEETINGS/CONFERENCES/WORKSHOPS				2,000	
						Total: 2,000	
410 COMMUNICATION SERVICES No change from FY 07 Revised	0	-1	0	0	0	-2	0
430 UTILITY SERVICES Increase of \$1,589 over FY 07 Revised	52,674	59,410	63,000	211	63,211	63,211	64,800
		FLORIDA POWER AND LIGHT CHARGES				60,000	
		WATER CHARGES				4,800	
						Total: 64,800	
440 RENTALS AND LEASES Decrease of \$1,488 from FY 07 Revised	4,446	6,774	5,171	1,488	6,659	7,747	5,171
		RENTAL COST OF XEROX COLOR COPER				5,171	
						Total: 5,171	
444 RENTAL OF BOOKS Increase of \$6,325 over FY 07 Revised	5,715	0	6,325	-6,325	0	0	6,325
		RENTAL OF BOOKS TO SUPPLEMENT COLLECTION--PROVIDES MORE FLEXIBILITY TO OBTAIN/RETURN ITEMS WITHOUT HAVING TO PURCHASE THEM				6,325	
						Total: 6,325	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 6 LIBRARY
DIVISION 600 LIBRARY-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$64 from FY 07 Revised	15,521	15,741	28,840	-7,936	20,904	20,891	20,840
3M SECURITY GATES/RESENSITIZER						1,300	
DYNIX COMPUTER SYSTEM/HARDWARE/SOFTWARE/PERIPHERALS						15,000	
SECURITY ALARM MONITORING (FIRE AND BURGLARY) (150 X 4)						600	
CARPET AND FURNITURE CLEANING (1,380 X 2)						2,760	
MATS SERVICE (15/WK X 52 WKS)						780	
ANNUAL FIRE ALARM INSPECTION						400	
						Total: 20,840	
470 PRINTING AND BINDING Increase of \$3,000 over FY 07 Revised	369	1,915	3,000	-3,000	0	0	3,000
5,000 PLASTIC LIBRARY CARDS AND 5,000 COMPUTER CARDS IMPRINTED WITH LIBRARY NAME AND BARCODES, LIBRARY BROCHURES						3,000	
						Total: 3,000	
510 OFFICE SUPPLIES Decrease of \$2,500 from FY 07 Revised	4,394	5,810	6,000	2,500	8,500	7,177	6,000
ROUTINE OFFICE SUPPLIES (PENS, STAPLES, PADS, ETC.), XEROX/ COMPUTER PAPER, TONER/PRINT CARTRIDGES						6,000	
						Total: 6,000	
520 OPERATING SUPPLIES Decrease of \$4,578 from FY 07 Revised	13,882	11,720	12,500	4,578	17,078	16,470	12,500
ROUTINE LIBRARY SUPPLIES (BARCODES, BOOK JACKETS, AV CASES, MAGAZINE BINDERS, ETC)						10,000	
ROUTINE CUSTODIAL SUPPLIES (SOAP, PAPER TOWELS, TOILET PAPER, DEODORANT, ETC)						2,500	
						Total: 12,500	
540 BOOKS & MEMBERSHIPS Decrease of \$10 from FY 07 Revised	630	755	800	10	810	810	800

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FUND 010 GENERAL FUND
DEPARTMENT 6 LIBRARY
DIVISION 600 LIBRARY-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
ALA/FLA MEMBERSHIPS FOR DIRECTOR/ASSISTANT DIRECTOR CHAMBER OF COMMERCE MEMBERSHIP						800	
Total:						----- 800	

*** Operating Expenses	158,962	163,287	193,298	-7,316	185,982	184,390	160,056

840 MACHINERY AND EQUIPMENT No change from FY 07 Revised	855	0	0	0	0	0	0

842 DATA PROCESSING EQUIPMENT Decrease of \$9,348 from FY 07 Revised	4,998	8,067	7,500	1,848	9,348	9,168	0

860 BOOKS,PUBLICATIONS, & LIBRARY MATERIALS Decrease of \$41,132 from FY 07 Revised	76,268	87,697	95,000	6,900	101,900	97,473	60,768
						60,768	
CIRCULATING AND REFERENCE MATERIALS FOR CHILDREN AND ADULTS, MAGAZINES, AUDIOVISUAL MATERIALS, AND REPLACEMENT OF MISSING/DAMAGED MATERIALS						60,768	
Total:						----- 60,768	

*** Capital Outlays	82,121	95,765	102,500	8,748	111,248	106,642	60,768

994 TRF TO WORKERS' COMP SELF-INS Decrease of \$33 from FY 07 Revised	1,850	0	1,028	0	1,028	1,028	995

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0170 ACCOUNT CLERK	WIDLAN DEBRA L	73			73		
01-0247 ASST DIR OF LIBRARY	RODSTEIN FRANCES	139		0	139		
01-0237 DIRECTOR OF LIBRARY	BROWN FLORENCE SIMKINS	206		0	206		
06-0109 LIBRARIAN I	COUGHLIN SUSAN A	64			64		
01-0248 LIBRARIAN I	GORDON SANDRA M	71			71		
01-0249 LIBRARIAN II	SANDNESS SUSAN L	104			104		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 6 LIBRARY
DIVISION 600 LIBRARY-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0201 LIBRARY ASSISTANT I ** VACANCY ** 1845		52		ELIMINATE POSITION		-52	0
01-0240 LIBRARY ASSISTANT I APONTE JEYDIE		55					55
01-0241 LIBRARY ASSISTANT I BEAUFILS VIOLA		60					60
06-0173 LIBRARY ASSISTANT I JACKSON LUCY MAE		53					53
01-0242 LIBRARY ASSISTANT I MCGEE MARGARET ANN		54					54
01-0245 LIBRARY ASSOCIATE I GIBSON GEORGE N		54					54
03-0130 LIBRARY CIRCULATION SUPVR ELTUS MARIA I		62					62
Salary Projection Total:		1,047				-52	995

*** Non-Operating Expenses	1,850	0	1,028	0	1,028	1,028	995

DIVISION TOTALS:	955,760	1,016,593	1,215,716	0	1,215,716	1,077,499	1,052,322

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 6 LIBRARY

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	400,455	417,144	517,677	-6,734	510,943	435,845	503,570
130 SALARIES-TEMP & PART-TIME	128,166	130,229	157,000	0	157,000	142,367	86,841
140 OVERTIME-REGULAR EMPLOYEES	8,861	8,552	8,000	0	8,000	7,265	8,000
141 OVERTIME-TEMPORARY EMPLOYEES	9	61	0	75	75	75	0
150 EXECUTIVE EXPENSE	0	1,574	0	0	0	-29	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	40,896	43,984	53,152	0	53,152	44,288	45,401
215 EDUCATIONAL REIMBURSEMENT	0	0	0	3,025	3,025	3,000	0
221 LEAVE PAYOUTS	5,868	21,411	15,000	0	15,000	7,881	16,000
223 RETIREMENT-GENERAL PLAN	28,005	33,111	44,164	0	44,164	40,073	48,565
225 RETIREMENT-OTHER PLANS	35,710	35,965	39,502	2,202	41,704	37,376	46,934
235 HEALTH INSURANCE	49,508	49,478	65,702	0	65,702	54,637	61,234
236 GROUP LIFE INSURANCE	11,342	12,096	12,681	0	12,681	8,808	9,624
238 ACCIDENTAL DEATH & DISMEMBERMENT	1,667	1,741	3,308	0	3,308	1,689	1,844
239 DENTAL INSURANCE	2,340	2,194	2,704	0	2,704	2,165	2,490
*** Salaries & Related Costs	712,827	757,541	918,890	-1,432	917,458	785,439	830,503
347 OTHER CONTRACTUAL SERVICES	57,030	54,411	58,452	-1,500	56,952	56,928	37,620
390 EDUCATIONAL PROGRAMS	610	250	1,000	529	1,529	1,520	1,000
405 TRAVEL AND AUTO EXPENSES	3,691	6,503	8,210	2,129	10,339	9,639	2,000
410 COMMUNICATION SERVICES	0	-1	0	0	0	-2	0
430 UTILITY SERVICES	52,674	59,410	63,000	211	63,211	63,211	64,800
440 RENTALS AND LEASES	4,446	6,774	5,171	1,488	6,659	7,747	5,171
444 RENTAL OF BOOKS	5,715	0	6,325	-6,325	0	0	6,325
460 REPAIRS AND MAINTENANCE SERVICES	15,521	15,741	28,840	-7,936	20,904	20,891	20,840
470 PRINTING AND BINDING	369	1,915	3,000	-3,000	0	0	3,000
510 OFFICE SUPPLIES	4,394	5,810	6,000	2,500	8,500	7,177	6,000
520 OPERATING SUPPLIES	13,882	11,720	12,500	4,578	17,078	16,470	12,500
540 BOOKS & MEMBERSHIPS	630	755	800	10	810	810	800
*** Operating Expenses	158,962	163,287	193,298	-7,316	185,982	184,390	160,056
840 MACHINERY AND EQUIPMENT	855	0	0	0	0	0	0
842 DATA PROCESSING EQUIPMENT	4,998	8,067	7,500	1,848	9,348	9,168	0
860 BOOKS,PUBLICATIONS, & LIBRARY MATERIALS	76,268	87,697	95,000	6,900	101,900	97,473	60,768
*** Capital Outlays	82,121	95,765	102,500	8,748	111,248	106,642	60,768
994 TRF TO WORKERS' COMP SELF-INS	1,850	0	1,028	0	1,028	1,028	995
*** Non-Operating Expenses	1,850	0	1,028	0	1,028	1,028	995
DEPARTMENT TOTALS :	955,760	1,016,593	1,215,716	0	1,215,716	1,077,499	1,052,322

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 710 PARKS & REC-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$16,445 over FY 07 Revised	349,663	368,476	385,088	-300	384,788	344,266	401,233
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0581 ADMINISTRATIVE ASST III RIECHELSON SONIA	46,059			46,059			
05-0195 ADMINISTRATIVE ASST III YOUNG CHONDRIA	35,304			35,304			
01-0251 ASST DIR/ADMIN AND BUDGET O'BRIEN DAVID	59,590	FR AC405-ADD AUTO TO BASE	2,760	62,350			
01-0252 ASST DIR/FIELD OPERATION MURPHY PAULETTE	59,587	FR AC405-ADD AUTO TO BASE	2,760	62,347			
01-0253 DEPUTY DIR OF RECREATION SMITH JERRY	78,124	NO TAKEHOME VEH-ADD ALLOW	2,760	80,884			
01-0255 DIRECTOR OF RECREATION ORR HARRIET	108,769	FR AC405-ADD AUTO TO BASE	5,520	114,289			
Salary Projection Total:	387,433		13,800	401,233			
130 SALARIES-TEMP & PART-TIME No change from FY 07 Revised	28,951	28,602	34,151	0	34,151	30,123	34,151
PART TIME ADMIN STAFF						34,151	
Total:						34,151	
140 OVERTIME-REGULAR EMPLOYEES No change from FY 07 Revised	171	16	0	0	0	523	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$3,863 from FY 07 Revised	30,684	32,388	31,999	4,296	36,295	33,323	32,432
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0581 ADMINISTRATIVE ASST III RIECHELSON SONIA	3,523			3,523			
05-0195 ADMINISTRATIVE ASST III YOUNG CHONDRIA	2,701			2,701			
01-0251 ASST DIR/ADMIN AND BUDGET O'BRIEN DAVID	4,836		0	4,836			
01-0252 ASST DIR/FIELD OPERATION MURPHY PAULETTE	4,836		0	4,836			
01-0253 DEPUTY DIR OF RECREATION SMITH JERRY	6,069		0	6,069			
01-0255 DIRECTOR OF RECREATION ORR HARRIET	7,854		0	7,854			
Salary Projection Total:	29,819		0	29,819			
Adjustments to Salary Projection:							
PART-TIME						2,613	
Adjusted salary projection total:						32,432	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 710 PARKS & REC-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
215 EDUCATIONAL REIMBURSEMENT Decrease of \$1,000 from FY 07 Revised	133	971	1,000	0	1,000	0	0
221 LEAVE PAYOUTS Decrease of \$21,568 from FY 07 Revised	41,479	32,181	42,000	42,568	84,568	84,568	63,000
ESTIMATED LEAVE PAYOUT ALLOCATION						63,000	
NOTE: WILL BE TRANSFERRED TO EACH DIVISION AS NEEDED							
Total:						63,000	
223 RETIREMENT-GENERAL PLAN Increase of \$1,627 over FY 07 Revised	17,851	19,744	23,321	0	23,321	21,333	24,948
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0581 ADMINISTRATIVE ASST III	RIECHELSON SONIA	8,152			8,152		
05-0195 ADMINISTRATIVE ASST III	YOUNG CHONDRIA	6,249			6,249		
01-0252 ASST DIR/FIELD OPERATION	MURPHY PAULETTE	10,547		0	10,547		
Salary Projection Total:		24,948		0	24,948		
225 RETIREMENT-OTHER PLANS Decrease of \$22,685 from FY 07 Revised	61,393	74,849	78,649	11,490	90,139	82,705	67,454
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0251 ASST DIR/ADMIN AND BUDGET	O'BRIEN DAVID	16,357		0	16,357		
01-0253 DEPUTY DIR OF RECREATION	SMITH JERRY	20,504		0	20,504		
01-0255 DIRECTOR OF RECREATION	ORR HARRIET	30,593		0	30,593		
Salary Projection Total:		67,454		0	67,454		
235 HEALTH INSURANCE Decrease of \$13,484 from FY 07 Revised	64,052	73,287	68,341	0	68,341	62,681	54,857
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0581 ADMINISTRATIVE ASST III	RIECHELSON SONIA	8,147			8,147		
05-0195 ADMINISTRATIVE ASST III	YOUNG CHONDRIA	4,464			4,464		
01-0251 ASST DIR/ADMIN AND BUDGET	O'BRIEN DAVID	8,688		0	8,688		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 710 PARKS & REC-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0252 ASST DIR/FIELD OPERATION MURPHY PAULETTE		8,688				0	8,688
01-0253 DEPUTY DIR OF RECREATION SMITH JERRY		12,435				0	12,435
01-0255 DIRECTOR OF RECREATION ORR HARRIET		12,435				0	12,435
Salary Projection Total:		54,857				0	54,857

236 GROUP LIFE INSURANCE	9,156	9,263	8,581	0	8,581	7,890	8,573
Decrease of \$8 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0581 ADMINISTRATIVE ASST III RIECHELSON SONIA		203					203
05-0195 ADMINISTRATIVE ASST III YOUNG CHONDRIA		156					156
01-0251 ASST DIR/ADMIN AND BUDGET O'BRIEN DAVID		518				0	518
01-0252 ASST DIR/FIELD OPERATION MURPHY PAULETTE		518				0	518
01-0253 DEPUTY DIR OF RECREATION SMITH JERRY		683				0	683
01-0255 DIRECTOR OF RECREATION ORR HARRIET		864				0	864
Salary Projection Total:		2,942				0	2,942
Adjustments to Salary Projection:							
ADDITIONAL LIFE INSURANCE PREMIUMS							5,631
Adjusted salary projection total:							8,573

238 ACCIDENTAL DEATH & DISMEMBERMENT	5,304	5,990	10,553	0	10,553	5,022	5,480
Decrease of \$5,073 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0581 ADMINISTRATIVE ASST III RIECHELSON SONIA		17					17
05-0195 ADMINISTRATIVE ASST III YOUNG CHONDRIA		13					13
01-0251 ASST DIR/ADMIN AND BUDGET O'BRIEN DAVID		605				0	605
01-0252 ASST DIR/FIELD OPERATION MURPHY PAULETTE		605				0	605
01-0253 DEPUTY DIR OF RECREATION SMITH JERRY		794				0	794
01-0255 DIRECTOR OF RECREATION ORR HARRIET		3,446				0	3,446
Salary Projection Total:		5,480				0	5,480

239 DENTAL INSURANCE	2,167	2,593	2,566	73	2,639	2,421	2,616
Decrease of \$23 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0581 ADMINISTRATIVE ASST III RIECHELSON SONIA		180					180

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 710 PARKS & REC-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0195 ADMINISTRATIVE ASST III YOUNG CHONDRIA		153					153
01-0251 ASST DIR/ADMIN AND BUDGET O'BRIEN DAVID		426				0	426
01-0252 ASST DIR/FIELD OPERATION MURPHY PAULETTE		153				0	153
01-0253 DEPUTY DIR OF RECREATION SMITH JERRY		852				0	852
01-0255 DIRECTOR OF RECREATION ORR HARRIET		852				0	852
Salary Projection Total:		2,616				0	2,616

260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE	1,032	34,897	0	227	227	227	0
Decrease of \$227 from FY 07 Revised							

*** Salaries & Related Costs	612,036	683,259	686,249	58,354	744,603	675,083	694,744

344 FEMA REIMB HURRICANE RELATED CONTRACTORS	0	1,243	0	0	0	0	0
No change from FY 07 Revised							

390 EDUCATIONAL PROGRAMS	1,827	862	2,000	375	2,375	2,372	0
Decrease of \$2,375 from FY 07 Revised							

405 TRAVEL AND AUTO EXPENSES	9,903	12,016	18,040	-375	17,665	14,468	3,500
Decrease of \$14,165 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0251 ASST DIR/ADMIN AND BUDGET O'BRIEN DAVID		2,760		SEE AC120-MOVED TO SALARY		-2,760	0
01-0252 ASST DIR/FIELD OPERATION MURPHY PAULETTE		2,760		SEE AC120-MOVED TO SALARY		-2,760	0
01-0255 DIRECTOR OF RECREATION ORR HARRIET		5,520		SEE AC120-MOVED TO SALARY		-5,520	0
Salary Projection Total:		11,040				-11,040	0
							3,500
TRAVEL FOR THE DIRECTOR, DEPUTY DIRECTOR AND ASSISTANT DIRECTOR/FIELD OPERATIONS TO NRPA/FRPA PROGRAMS AND CONFERENCES							
							3,500

410 COMMUNICATION SERVICES	3,698	22,492	17,500	16,800	34,300	31,620	17,500
Decrease of \$16,800 from FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 710 PARKS & REC-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
CELL PHONES FOR DEPARTMENT EMPLOYEES						17,500	
						----- Total: 17,500	

430 UTILITY SERVICES Decrease of \$890 from FY 07 Revised	21,677	26,584	25,000	1,400	26,400	26,058	25,510
DEPARTMENT SHARE OF MC DONALD AND SILVER CENTERS UTILITIES, FPL CHARGES ONLY ENTERED BY MNM 5/18/07.						25,510	
						----- Total: 25,510	

460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$600 from FY 07 Revised	598	295	600	0	600	150	0

510 OFFICE SUPPLIES Decrease of \$900 from FY 07 Revised	14,845	18,071	18,500	-2,600	15,900	14,861	15,000
SUPPLIES FOR DAILY OPERATIONS OF THE ADMINISTRATIVE DIVISION, COMMUNITY CENTERS AND POOLS						15,000	
						----- Total: 15,000	

537 CHALLENGER EXP FROM FUND RAISERS Decrease of \$3,000 from FY 07 Revised	3,061	4,285	5,000	0	5,000	3,304	2,000
CHALLENGER PROGRAM MONTHLY MEETINGS						2,000	
						----- Total: 2,000	

540 BOOKS & MEMBERSHIPS No change from FY 07 Revised	1,361	1,618	1,500	0	1,500	1,155	1,500
AGENCY MEMBERSHIPS FOR NRPA AND FRPA						1,500	
						----- Total: 1,500	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 710 PARKS & REC-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
615 YOUTH ADVISORY BOARD Decrease of \$1,000 from FY 07 Revised	2,411	725	2,500	0	2,500	1,835	1,500
TEEN GOVERNMENT AWARENESS PROGRAM						1,500	
Total:						1,500	
*** Operating Expenses	59,381	88,191	90,640	15,600	106,240	95,823	66,510
838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY No change from FY 07 Revised	1,650	0	0	0	0	0	0
842 DATA PROCESSING EQUIPMENT Decrease of \$3,000 from FY 07 Revised	1,784	971	3,000	0	3,000	866	0
*** Capital Outlays	3,434	971	3,000	0	3,000	866	0
942 TRF TO FND 135 No change from FY 07 Revised	74,880	0	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS Increase of \$59 over FY 07 Revised	10,786	7,819	7,618	0	7,618	7,618	7,677

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
01-0581	ADMINISTRATIVE ASST III	RIEHELSON SONIA	92			92
05-0195	ADMINISTRATIVE ASST III	YOUNG CHONDRIA	71			71
01-0251	ASST DIR/ADMIN AND BUDGET	O'BRIEN DAVID	119		0	119
01-0252	ASST DIR/FIELD OPERATION	MURPHY PAULETTE	1,788		0	1,788
01-0253	DEPUTY DIR OF RECREATION	SMITH JERRY	2,344		0	2,344
01-0255	DIRECTOR OF RECREATION	ORR HARRIET	3,263		0	3,263
Salary Projection Total:			7,677		0	7,677

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FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 710 PARKS & REC-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED

*** Non-Operating Expenses	85,666	7,819	7,618	0	7,618	7,618	7,677

D I V I S I O N T O T A L S:	760,518	780,240	787,507	73,954	861,461	779,390	768,931

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 712 AQUATICS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$36,578 from FY 07 Revised	196,998	183,531	240,422	-1,128	239,294	178,848	202,716
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0258 LIFE GUARD I ** VACANCY ** 1067		24,937	ELIMINATE POSITION		-24,937	0	
01-0259 LIFE GUARD I SEIDE KERBY M		34,045				34,045	
01-0262 LIFE GUARD II HALL LORENZO		36,595				36,595	
07-0104 LIFE GUARD II PRICE KEVIN D		34,884				34,884	
07-0050 POOL MAINTENANCE OPERATOR THOMAS ROZZIE		47,362				47,362	
01-0260 POOL MANAGER SIMS KEVIN R		49,830				49,830	
Salary Projection Total:		227,653			-24,937	202,716	
121 SALARY-DISABILITY PAYMENTS No change from FY 07 Revised	0	2,571	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME No change from FY 07 Revised	124,054	130,031	150,000	0	150,000	126,043	150,000
SUMMER LEARN-TO-SWIM INSTRUCTORS						150,000	
LIFEGUARDS							
SUMMER LIFEGUARDS							
2 SUMMER CASHIERS							
VICTORY POOL OPEN YEAR AROUND							
Total:						150,000	
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$5,500 from FY 07 Revised	4,983	7,078	7,000	0	7,000	5,518	1,500
LIFE GUARDS' OVERTIME						1,500	
Total:						1,500	
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 07 Revised	112	170	0	0	0	0	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 712 AQUATICS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED																																																																																								
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$291 over FY 07 Revised	24,873	25,097	26,807	0	26,807	23,559	27,098																																																																																								
<table border="0"> <tr> <td>Posit #</td> <td>Job Title</td> <td>Employee Name</td> <td>Projected</td> <td>Adj Reason</td> <td>Adj Amt</td> <td>Total</td> <td></td> </tr> <tr> <td>01-0258</td> <td>LIFE GUARD I</td> <td>** VACANCY ** 1067</td> <td>1,908</td> <td>ELIMINATE POSITION</td> <td>-1,908</td> <td>0</td> <td></td> </tr> <tr> <td>01-0259</td> <td>LIFE GUARD I</td> <td>SEIDE KERBY M</td> <td>2,604</td> <td></td> <td></td> <td>2,604</td> <td></td> </tr> <tr> <td>01-0262</td> <td>LIFE GUARD II</td> <td>HALL LORENZO</td> <td>2,800</td> <td></td> <td></td> <td>2,800</td> <td></td> </tr> <tr> <td>07-0104</td> <td>LIFE GUARD II</td> <td>PRICE KEVIN D</td> <td>2,669</td> <td></td> <td></td> <td>2,669</td> <td></td> </tr> <tr> <td>07-0050</td> <td>POOL MAINTENANCE OPERATOR</td> <td>THOMAS ROZZIE</td> <td>3,623</td> <td></td> <td></td> <td>3,623</td> <td></td> </tr> <tr> <td>01-0260</td> <td>POOL MANAGER</td> <td>SIMS KEVIN R</td> <td>3,812</td> <td></td> <td></td> <td>3,812</td> <td></td> </tr> <tr> <td colspan="3">Salary Projection Total:</td> <td>17,416</td> <td></td> <td>-1,908</td> <td>15,508</td> <td></td> </tr> <tr> <td colspan="7">Adjustments to Salary Projection:</td> <td></td> </tr> <tr> <td colspan="7">PART-TIME AND SUMMER LIFEGUARDS</td> <td>11,590</td> </tr> <tr> <td colspan="7">Adjusted salary projection total:</td> <td>27,098</td> </tr> </table>								Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		01-0258	LIFE GUARD I	** VACANCY ** 1067	1,908	ELIMINATE POSITION	-1,908	0		01-0259	LIFE GUARD I	SEIDE KERBY M	2,604			2,604		01-0262	LIFE GUARD II	HALL LORENZO	2,800			2,800		07-0104	LIFE GUARD II	PRICE KEVIN D	2,669			2,669		07-0050	POOL MAINTENANCE OPERATOR	THOMAS ROZZIE	3,623			3,623		01-0260	POOL MANAGER	SIMS KEVIN R	3,812			3,812		Salary Projection Total:			17,416		-1,908	15,508		Adjustments to Salary Projection:								PART-TIME AND SUMMER LIFEGUARDS							11,590	Adjusted salary projection total:							27,098
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Adjusted salary projection total:							27,098																																																																																								
215 EDUCATIONAL REIMBURSEMENT No change from FY 07 Revised	400	0	0	0	0	510	0																																																																																								
221 LEAVE PAYOUTS Decrease of \$1,128 from FY 07 Revised	1,487	2,223	0	1,128	1,128	1,280	0																																																																																								
223 RETIREMENT-GENERAL PLAN Increase of \$5,969 over FY 07 Revised	27,398	24,245	24,072	0	24,072	22,881	30,041																																																																																								
<table border="0"> <tr> <td>Posit #</td> <td>Job Title</td> <td>Employee Name</td> <td>Projected</td> <td>Adj Reason</td> <td>Adj Amt</td> <td>Total</td> <td></td> </tr> <tr> <td>01-0259</td> <td>LIFE GUARD I</td> <td>SEIDE KERBY M</td> <td>6,026</td> <td></td> <td></td> <td>6,026</td> <td></td> </tr> <tr> <td>01-0262</td> <td>LIFE GUARD II</td> <td>HALL LORENZO</td> <td>6,477</td> <td></td> <td></td> <td>6,477</td> <td></td> </tr> <tr> <td>07-0104</td> <td>LIFE GUARD II</td> <td>PRICE KEVIN D</td> <td>6,174</td> <td></td> <td></td> <td>6,174</td> <td></td> </tr> <tr> <td>07-0050</td> <td>POOL MAINTENANCE OPERATOR</td> <td>THOMAS ROZZIE</td> <td>8,383</td> <td></td> <td></td> <td>8,383</td> <td></td> </tr> <tr> <td>01-0260</td> <td>POOL MANAGER</td> <td>SIMS KEVIN R</td> <td>2,981</td> <td></td> <td></td> <td>2,981</td> <td></td> </tr> <tr> <td colspan="3">Salary Projection Total:</td> <td>30,041</td> <td></td> <td>0</td> <td>30,041</td> <td></td> </tr> </table>								Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		01-0259	LIFE GUARD I	SEIDE KERBY M	6,026			6,026		01-0262	LIFE GUARD II	HALL LORENZO	6,477			6,477		07-0104	LIFE GUARD II	PRICE KEVIN D	6,174			6,174		07-0050	POOL MAINTENANCE OPERATOR	THOMAS ROZZIE	8,383			8,383		01-0260	POOL MANAGER	SIMS KEVIN R	2,981			2,981		Salary Projection Total:			30,041		0	30,041																																	
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Salary Projection Total:			30,041		0	30,041																																																																																									
235 HEALTH INSURANCE Decrease of \$5,522 from FY 07 Revised	23,931	22,174	31,077	0	31,077	24,269	25,555																																																																																								

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 712 AQUATICS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED

Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0258 LIFE GUARD I ** VACANCY ** 1067		4,464		ELIMINATE POSITION		-4,464	0
01-0259 LIFE GUARD I SEIDE KERBY M		4,464					4,464
01-0262 LIFE GUARD II HALL LORENZO		4,464					4,464
07-0104 LIFE GUARD II PRICE KEVIN D		4,464					4,464
07-0050 POOL MAINTENANCE OPERATOR THOMAS ROZZIE		4,464					4,464
01-0260 POOL MANAGER SIMS KEVIN R		7,699					7,699
		-----				-----	-----
Salary Projection Total:		30,019				-4,464	25,555

236 GROUP LIFE INSURANCE	741	755	1,039	0	1,039	794	885
Decrease of \$154 from FY 07 Revised							

Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0258 LIFE GUARD I ** VACANCY ** 1067		108		ELIMINATE POSITION		-108	0
01-0259 LIFE GUARD I SEIDE KERBY M		151					151
01-0262 LIFE GUARD II HALL LORENZO		160					160
07-0104 LIFE GUARD II PRICE KEVIN D		151					151
07-0050 POOL MAINTENANCE OPERATOR THOMAS ROZZIE		207					207
01-0260 POOL MANAGER SIMS KEVIN R		216					216
		-----				-----	-----
Salary Projection Total:		993				-108	885

238 ACCIDENTAL DEATH & DISMEMBERMENT	67	63	82	0	82	66	74
Decrease of \$8 from FY 07 Revised							

Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0258 LIFE GUARD I ** VACANCY ** 1067		9		ELIMINATE POSITION		-9	0
01-0259 LIFE GUARD I SEIDE KERBY M		13					13
01-0262 LIFE GUARD II HALL LORENZO		13					13
07-0104 LIFE GUARD II PRICE KEVIN D		13					13
07-0050 POOL MAINTENANCE OPERATOR THOMAS ROZZIE		17					17
01-0260 POOL MANAGER SIMS KEVIN R		18					18
		-----				-----	-----
Salary Projection Total:		83				-9	74

239 DENTAL INSURANCE	930	840	1,008	0	1,008	788	846
Decrease of \$162 from FY 07 Revised							

Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0258 LIFE GUARD I ** VACANCY ** 1067		153		ELIMINATE POSITION		-153	0
01-0259 LIFE GUARD I SEIDE KERBY M		180					180

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 712 AQUATICS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0262 LIFE GUARD II HALL LORENZO		153					153
07-0104 LIFE GUARD II PRICE KEVIN D		180					180
07-0050 POOL MAINTENANCE OPERATOR THOMAS ROZZIE		153					153
01-0260 POOL MANAGER SIMS KEVIN R		180					180
Salary Projection Total:		999				-153	846
*** Salaries & Related Costs	405,975	398,776	481,507	0	481,507	384,556	438,715
390 EDUCATIONAL PROGRAMS	1,524	1,325	3,000	-1,000	2,000	675	2,000
No change from FY 07 Revised							
TRAINING OF GUARDS AND STAFF FOR SAFETY PURPOSES AT RED CROSS PROGRAMS							2,000
Total:							2,000
405 TRAVEL AND AUTO EXPENSES	1,019	546	1,000	76	1,076	1,076	0
Decrease of \$1,076 from FY 07 Revised							
410 COMMUNICATION SERVICES	599	99	0	0	0	0	0
No change from FY 07 Revised							
430 UTILITY SERVICES	49,493	61,529	51,000	-13,350	37,650	30,371	60,000
Increase of \$22,350 over FY 07 Revised							
UTILITIES AT ALL POOLS, WATER CHARGES							42,000
FPL CHARGES							18,000
ENTERED BY MNM 5/18/07.							
Total:							60,000
460 REPAIRS AND MAINTENANCE SERVICES	1,039	2,077	6,000	-4,890	1,110	760	3,000
Increase of \$1,890 over FY 07 Revised							

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FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 712 AQUATICS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
REPAIR MOTORS, VALVES, CHLORINATORS, TILE, CHAIRS, ETC. AT ALL POOLS AS WELL AS KEEP POOLS OPERATING AND SAFE						3,000	
						Total: ----- 3,000	

520 OPERATING SUPPLIES Decrease of \$19,874 from FY 07 Revised	26,485	27,288	27,000	7,874	34,874	32,375	15,000
CLEANING SUPPLIES, GUARD SUITS, SHIRTS, WHISTLES, GOGGLES, POOL SUPPLIES, BACKBOARDS, ETC.						15,000	
						Total: ----- 15,000	

540 BOOKS & MEMBERSHIPS Decrease of \$1,350 from FY 07 Revised	485	1,073	1,300	50	1,350	1,312	0

640 OTHER CHEMICALS Increase of \$4,000 over FY 07 Revised	16,796	14,227	20,000	-4,000	16,000	15,464	20,000
CHEMICALS TO KEEP WATER SAFE FROM BACTERIA AND COMPLY WITH HEALTH STANDARDS						20,000	
						Total: ----- 20,000	

*** Operating Expenses	97,439	108,164	109,300	-15,240	94,060	82,033	100,000

838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY Decrease of \$40,905 from FY 07 Revised	0	0	0	40,905	40,905	40,905	0

840 MACHINERY AND EQUIPMENT No change from FY 07 Revised	4,757	2,715	0	0	0	0	0

842 DATA PROCESSING EQUIPMENT Decrease of \$1,500 from FY 07 Revised	1,653	0	1,500	0	1,500	0	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 712 AQUATICS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
*** Capital Outlays	6,410	2,715	1,500	40,905	42,405	40,905	0
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$711 from FY 07 Revised	9,405	0	6,793	0	6,793	6,793	6,082
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0258 LIFE GUARD I	** VACANCY ** 1067	748	ELIMINATE POSITION	-748	0		
01-0259 LIFE GUARD I	SEIDE KERBY M	1,021			1,021		
01-0262 LIFE GUARD II	HALL LORENZO	1,098			1,098		
07-0104 LIFE GUARD II	PRICE KEVIN D	1,047			1,047		
07-0050 POOL MAINTENANCE OPERATOR	THOMAS ROZZIE	1,421			1,421		
01-0260 POOL MANAGER	SIMS KEVIN R	1,495			1,495		
	Salary Projection Total:	6,830			-748	6,082	
*** Non-Operating Expenses	9,405	0	6,793	0	6,793	6,793	6,082
DIVISION TOTALS:	519,229	509,654	599,100	25,665	624,765	514,287	544,797

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FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 713 TENNIS CENTER

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
430 UTILITY SERVICES Decrease of \$1,250 from FY 07 Revised	25,031	23,026	30,000	-2,350	27,650	26,573	26,400
						UTILITIES-TO MEET CONTRACTUAL OBLIGATIONS, FPL CHARGES WATER CHARGES ENTERED BY MNM 5/18/07.	15,600 10,800
						Total:	26,400
460 REPAIRS AND MAINTENANCE SERVICES Increase of \$680 over FY 07 Revised	44,920	5,179	2,000	-680	1,320	855	2,000
						MISCELLANEOUS REPAIRS TO THE FACILITY	2,000
						Total:	2,000
520 OPERATING SUPPLIES Increase of \$1,131 over FY 07 Revised	958	834	3,000	-1,131	1,869	814	3,000
						SUPPLIES TO OPERATE CENTER	3,000
						Total:	3,000
*** Operating Expenses	70,909	29,039	35,000	-4,161	30,839	28,242	31,400
840 MACHINERY AND EQUIPMENT Decrease of \$2,671 from FY 07 Revised	0	3,551	0	2,671	2,671	2,671	0
*** Capital Outlays	0	3,551	0	2,671	2,671	2,671	0
D I V I S I O N T O T A L S :	70,909	32,589	35,000	-1,490	33,510	30,913	31,400

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FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 714 MCDONALD/SILVER YES CENTERS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED																																																
120 SALARIES-FULL-TIME Decrease of \$57,565 from FY 07 Revised	134,071	150,557	155,698	0	155,698	104,949	98,133																																																
<table border="0" style="width: 100%;"> <tr> <td>Posit # Job Title</td> <td>Employee Name</td> <td>Projected</td> <td>Adj Reason</td> <td>Adj Amt</td> <td>Total</td> <td colspan="2"></td> </tr> <tr> <td>01-0267 BUS DRIVER</td> <td>CHARLES LOUIS J</td> <td>33,610</td> <td></td> <td></td> <td>33,610</td> <td colspan="2"></td> </tr> <tr> <td>01-0263 MOTOR EQUIP. OPERATOR</td> <td>** VACANCY ** 4327</td> <td>28,220</td> <td>ELIMINATE POSITION</td> <td>-28,220</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td>08-0032 RECREATION SPECIALIST</td> <td>LYNN SANDRA</td> <td></td> <td>TRF 100% FROM 010731</td> <td>29,219</td> <td>29,219</td> <td colspan="2"></td> </tr> <tr> <td>06-0181 RECREATION SUPERVISOR II</td> <td>ACEVEDO MIGUEL</td> <td>35,304</td> <td></td> <td></td> <td>35,304</td> <td colspan="2"></td> </tr> <tr> <td colspan="2" style="text-align: right;">Salary Projection Total:</td> <td>97,134</td> <td></td> <td></td> <td>999</td> <td>98,133</td> <td></td> </tr> </table>								Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			01-0267 BUS DRIVER	CHARLES LOUIS J	33,610			33,610			01-0263 MOTOR EQUIP. OPERATOR	** VACANCY ** 4327	28,220	ELIMINATE POSITION	-28,220	0			08-0032 RECREATION SPECIALIST	LYNN SANDRA		TRF 100% FROM 010731	29,219	29,219			06-0181 RECREATION SUPERVISOR II	ACEVEDO MIGUEL	35,304			35,304			Salary Projection Total:		97,134			999	98,133	
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																																		
01-0267 BUS DRIVER	CHARLES LOUIS J	33,610			33,610																																																		
01-0263 MOTOR EQUIP. OPERATOR	** VACANCY ** 4327	28,220	ELIMINATE POSITION	-28,220	0																																																		
08-0032 RECREATION SPECIALIST	LYNN SANDRA		TRF 100% FROM 010731	29,219	29,219																																																		
06-0181 RECREATION SUPERVISOR II	ACEVEDO MIGUEL	35,304			35,304																																																		
Salary Projection Total:		97,134			999	98,133																																																	
130 SALARIES-TEMP & PART-TIME Decrease of \$40,426 from FY 07 Revised	97,389	112,526	110,000	5,926	115,926	108,164	75,500																																																
<table border="0" style="width: 100%;"> <tr> <td>PART-TIME POSITIONS FOR DAY PROGRAMMING</td> <td>36,000</td> <td colspan="6"></td> </tr> <tr> <td>PART-TIME STAFF FOR EVENING PROGRAMMING</td> <td></td> <td colspan="6"></td> </tr> <tr> <td>PART-TIME BUS DRIVERS</td> <td>16,500</td> <td colspan="6"></td> </tr> <tr> <td>SUMMER CAMP</td> <td>23,000</td> <td colspan="6"></td> </tr> <tr> <td colspan="6" style="text-align: right;">Total:</td> <td>75,500</td> <td></td> </tr> </table>								PART-TIME POSITIONS FOR DAY PROGRAMMING	36,000							PART-TIME STAFF FOR EVENING PROGRAMMING								PART-TIME BUS DRIVERS	16,500							SUMMER CAMP	23,000							Total:						75,500									
PART-TIME POSITIONS FOR DAY PROGRAMMING	36,000																																																						
PART-TIME STAFF FOR EVENING PROGRAMMING																																																							
PART-TIME BUS DRIVERS	16,500																																																						
SUMMER CAMP	23,000																																																						
Total:						75,500																																																	
132 SALARIES-SUMMER CAMP Decrease of \$41 from FY 07 Revised	0	0	23,000	-22,959	41	0	0																																																
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$157 from FY 07 Revised	9,491	13,826	10,000	157	10,157	9,843	10,000																																																
<table border="0" style="width: 100%;"> <tr> <td>OVERTIME FOR SPECIAL EVENTS AND CITY PROGRAMS/RENTALS</td> <td>10,000</td> <td colspan="6"></td> </tr> <tr> <td>FULL COST RECOVERY FROM RENTAL REVENUES</td> <td></td> <td colspan="6"></td> </tr> <tr> <td colspan="6" style="text-align: right;">Total:</td> <td>10,000</td> <td></td> </tr> </table>								OVERTIME FOR SPECIAL EVENTS AND CITY PROGRAMS/RENTALS	10,000							FULL COST RECOVERY FROM RENTAL REVENUES								Total:						10,000																									
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FULL COST RECOVERY FROM RENTAL REVENUES																																																							
Total:						10,000																																																	
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 07 Revised	0	395	0	0	0	5	0																																																
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$6,279 from FY 07 Revised	18,250	21,395	20,326	0	20,326	17,380	14,047																																																

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 714 MCDONALD/SILVER YES CENTERS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED	
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0267 BUS DRIVER	CHARLES LOUIS J	2,571			2,571			
01-0263 MOTOR EQUIP. OPERATOR	** VACANCY ** 4327	2,159	ELIMINATE POSITION	-2,159	0			
08-0032 RECREATION SPECIALIST	LYNN SANDRA		TRF 100% FROM 010731	2,235	2,235			
06-0181 RECREATION SUPERVISOR II	ACEVEDO MIGUEL	2,701			2,701			
Salary Projection Total:		7,431			76	7,507		
Adjustments to Salary Projection:								
OVERTIME AND PART TIME EMPLOYEES							6,540	
Adjusted salary projection total:							14,047	

215 EDUCATIONAL REIMBURSEMENT	3,510	129	1,500	0	1,500	942	0	
Decrease of \$1,500 from FY 07 Revised								

221 LEAVE PAYOUTS	0	642	0	4,959	4,959	4,959	0	
Decrease of \$4,959 from FY 07 Revised								

223 RETIREMENT-GENERAL PLAN	17,722	22,853	20,030	0	20,030	17,744	16,726	
Decrease of \$3,304 from FY 07 Revised								
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0267 BUS DRIVER	CHARLES LOUIS J	5,627			5,627			
08-0032 RECREATION SPECIALIST	LYNN SANDRA		TRF 100% FROM 010731	4,850	4,850			
06-0181 RECREATION SUPERVISOR II	ACEVEDO MIGUEL	6,249			6,249			
Salary Projection Total:		11,876		4,850	16,726			

235 HEALTH INSURANCE	18,569	21,424	23,100	0	23,100	16,178	13,392	
Decrease of \$9,708 from FY 07 Revised								
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0267 BUS DRIVER	CHARLES LOUIS J	4,464			4,464			
01-0263 MOTOR EQUIP. OPERATOR	** VACANCY ** 4327	4,464	ELIMINATE POSITION	-4,464	0			
08-0032 RECREATION SPECIALIST	LYNN SANDRA		TRF 100% FROM 010731	4,464	4,464			
06-0181 RECREATION SUPERVISOR II	ACEVEDO MIGUEL	4,464			4,464			
Salary Projection Total:		13,392		0	13,392			

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 714 MCDONALD/SILVER YES CENTERS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
236 GROUP LIFE INSURANCE Decrease of \$310 from FY 07 Revised	527	662	725	0	725	472	415
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0267 BUS DRIVER	CHARLES LOUIS J	138			138		
01-0263 MOTOR EQUIP. OPERATOR	** VACANCY ** 4327	125	ELIMINATE POSITION	-125	0		
08-0032 RECREATION SPECIALIST	LYNN SANDRA		TRF 100% FROM 010731	121	121		
06-0181 RECREATION SUPERVISOR II	ACEVEDO MIGUEL	156			156		
Salary Projection Total:		419			-4	415	
238 ACCIDENTAL DEATH & DISMEMBERMENT Decrease of \$23 from FY 07 Revised	48	55	58	0	58	39	35
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0267 BUS DRIVER	CHARLES LOUIS J	12			12		
01-0263 MOTOR EQUIP. OPERATOR	** VACANCY ** 4327	10	ELIMINATE POSITION	-10	0		
08-0032 RECREATION SPECIALIST	LYNN SANDRA		TRF 100% FROM 010731	10	10		
06-0181 RECREATION SUPERVISOR II	ACEVEDO MIGUEL	13			13		
Salary Projection Total:		35			0	35	
239 DENTAL INSURANCE Decrease of \$315 from FY 07 Revised	707	801	828	0	828	606	513
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0267 BUS DRIVER	CHARLES LOUIS J	180			180		
01-0263 MOTOR EQUIP. OPERATOR	** VACANCY ** 4327	153	ELIMINATE POSITION	-153	0		
08-0032 RECREATION SPECIALIST	LYNN SANDRA		TRF 100% FROM 010731	180	180		
06-0181 RECREATION SUPERVISOR II	ACEVEDO MIGUEL	153			153		
Salary Projection Total:		486			27	513	
*** Salaries & Related Costs	300,284	345,264	365,265	-11,917	353,348	281,283	228,761
347 OTHER CONTRACTUAL SERVICES Decrease of \$875 from FY 07 Revised	3,048	5,491	9,000	875	9,875	9,847	9,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 714 MCDONALD/SILVER YES CENTERS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
MONITORING FACILITIES SECURITY SYSTEM						1,000	
INSURANCE FOR CENTER RENTALS						8,000	
Total:						9,000	

350 SPECIAL PROGRAMS	1,000	970	8,000	3,300	11,300	10,961	8,000
Decrease of \$3,300 from FY 07 Revised							
SPECIAL PROGRAMS AND SENIOR ACTIVITIES						8,000	
Total:						8,000	

357 TEEN PROGRAMS	1,930	3,862	4,000	0	4,000	3,702	4,000
No change from FY 07 Revised							
TEEN PROGRAM AT THE Y.E.S. CENTER						4,000	
Total:						4,000	

390 EDUCATIONAL PROGRAMS	218	369	500	0	500	263	0
Decrease of \$500 from FY 07 Revised							

405 TRAVEL AND AUTO EXPENSES	150	680	1,000	0	1,000	796	0
Decrease of \$1,000 from FY 07 Revised							

410 COMMUNICATION SERVICES	1,405	1,429	0	0	0	0	0
No change from FY 07 Revised							

430 UTILITY SERVICES	27,975	30,186	30,000	-3,200	26,800	26,516	24,000
Decrease of \$2,800 from FY 07 Revised							
UTILITIES FOR Y.E.S. CENTER, MCDONALD CENTER AND ADMINISTRATIVE OFFICE, FPL CHARGES						20,400	
WATER CHARGES						3,600	
ENTERED BY MNM 5/18/07.							
Total:						24,000	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 714 MCDONALD/SILVER YES CENTERS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
840 MACHINERY AND EQUIPMENT Decrease of \$2,179 from FY 07 Revised	4,978	0	6,500	-4,321	2,179	0	0
842 DATA PROCESSING EQUIPMENT Decrease of \$3,051 from FY 07 Revised	2,859	2,164	3,000	51	3,051	3,051	0
*** Capital Outlays	7,837	2,164	9,500	-4,270	5,230	3,051	0
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$1,759 from FY 07 Revised	5,703	0	4,737	0	4,737	4,737	2,978
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0267 BUS DRIVER	CHARLES LOUIS J	1,042			1,042		
01-0263 MOTOR EQUIP. OPERATOR	** VACANCY ** 4327	875	ELIMINATE POSITION	-875	0		
08-0032 RECREATION SPECIALIST	LYNN SANDRA		TRF 100% FROM 010731	877	877		
06-0181 RECREATION SUPERVISOR II	ACEVEDO MIGUEL	1,059			1,059		
	Salary Projection Total:	2,976			2	2,978	
998 TRF TO FND 103-NMB-LINE MINIBUS No change from FY 07 Revised	50,000	50,000	50,000	0	50,000	50,000	50,000
						NMB-LINE/MAINTENANCE OF EFFORT FOR TRANSIT SURTAX FUND 103	50,000
						Total:	50,000
*** Non-Operating Expenses	55,703	50,000	54,737	0	54,737	54,737	52,978
D I V I S I O N T O T A L S :	448,696	479,134	570,402	-51,652	518,750	435,476	385,239

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 721 BUILDING MAINTENANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$12,218 from FY 07 Revised	342,560	329,043	356,333	-9,779	346,554	304,858	334,336
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0057 CUSTODIAN MAINT WORKER I AQUINO MARIA T	24,145			24,145			
01-0270 CUSTODIAN MAINT WORKER I CASIMIR EDNER	25,376			25,376			
01-0271 CUSTODIAN MAINT WORKER I MORGAN ARTAVIUS A	24,507			24,507			
01-0269 CUSTODIAN MAINT WORKER I RAMIREZ CARMEN E	22,750			22,750			
01-0272 CUSTODIAN MAINT WORKER I SMITH ELMER H	25,376			25,376			
05-0106 CUSTODIAN MAINT WORKER I SOUFFRANCE JOSEPH LOUIS J	22,750			22,750			
01-0274 CUSTODIAN MAINT WORKER I VILLANUEVA ESTHER	25,376			25,376			
06-0175 CUSTODIAN MAINT WORKER II ** VACANCY ** 4278	23,844	ELIMINATE POSITION	-23,844	0			
01-0600 CUSTODIAN MAINT WORKER II GEORGES EDDY	28,667			28,667			
01-0268 FACILITY SUPERVISOR NORTON GILBERT	53,268			53,268			
01-0277 MAINTENANCE WORKER I FANFAN LOUIS G	25,630			25,630			
01-0276 MAINTENANCE WORKER I MEDINA ERNEST	25,628			25,628			
01-0281 NIGHT CREW JANITOR. SUPV POMPEE JEAN	30,863			30,863			
Salary Projection Total:	358,180			-23,844	334,336		
121 SALARY-DISABILITY PAYMENTS No change from FY 07 Revised	62	0	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME No change from FY 07 Revised	6,288	6,214	7,540	0	7,540	6,466	7,540
AARP CUSTODIAN						7,540	
Total:						7,540	
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$7,000 from FY 07 Revised	22,551	20,650	27,000	0	27,000	24,468	20,000
NMB THEATER, MC DONALD CENTER, SILVER CENTER, AMPHITHEATER SPECIAL EVENTS - FULL COST RECOVERY FROM MCDONALD CENTER & THEATER RENTALS DEPOSITED IN REVENUE ACCOUNTS						20,000	
Total:						20,000	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 721 BUILDING MAINTENANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$6,016 from FY 07 Revised	28,533	30,480	33,718	0	33,718	26,452	27,702

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
03-0057	CUSTODIAN MAINT WORKER I	AQUINO MARIA T	1,847			1,847
01-0270	CUSTODIAN MAINT WORKER I	CASIMIR EDNER	1,941			1,941
01-0271	CUSTODIAN MAINT WORKER I	MORGAN ARTAVIUS A	1,875			1,875
01-0269	CUSTODIAN MAINT WORKER I	RAMIREZ CARMEN E	1,740			1,740
01-0272	CUSTODIAN MAINT WORKER I	SMITH ELMER H	1,941			1,941
05-0106	CUSTODIAN MAINT WORKER I	SOUFFRANCE JOSEPH LOUIS J	1,740			1,740
01-0274	CUSTODIAN MAINT WORKER I	VILLANUEVA ESTHER	1,941			1,941
06-0175	CUSTODIAN MAINT WORKER II	** VACANCY ** 4278	1,824	ELIMINATE POSITION	-1,824	0
01-0600	CUSTODIAN MAINT WORKER II	GEORGES EDDY	2,193			2,193
01-0268	FACILITY SUPERVISOR	NORTON GILBERT	4,094			4,094
01-0277	MAINTENANCE WORKER I	FANFAN LOUIS G	1,961			1,961
01-0276	MAINTENANCE WORKER I	MEDINA ERNEST	1,961			1,961
01-0281	NIGHT CREW JANITOR. SUPV	POMPEE JEAN	2,361			2,361
Salary Projection Total:			27,419		-1,824	25,595

Adjustments to Salary Projection:

OVERTIME & PART-TIME	2,107
Adjusted salary projection total:	27,702

215 EDUCATIONAL REIMBURSEMENT No change from FY 07 Revised	1,477	0	0	0	0	0	0
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221 LEAVE PAYOUTS Decrease of \$9,779 from FY 07 Revised	3,673	31,920	0	9,779	9,779	9,779	0
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223 RETIREMENT-GENERAL PLAN Decrease of \$4,040 from FY 07 Revised	43,276	44,935	55,166	0	55,166	46,549	51,126
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Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
03-0057	CUSTODIAN MAINT WORKER I	AQUINO MARIA T	4,274			4,274
01-0270	CUSTODIAN MAINT WORKER I	CASIMIR EDNER	4,492			4,492
01-0271	CUSTODIAN MAINT WORKER I	MORGAN ARTAVIUS A	4,338			4,338
01-0272	CUSTODIAN MAINT WORKER I	SMITH ELMER H	4,492			4,492

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 721 BUILDING MAINTENANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0274 CUSTODIAN MAINT WORKER I VILLANUEVA ESTHER		4,492				4,492	
01-0600 CUSTODIAN MAINT WORKER II GEORGES EDDY		5,074				5,074	
01-0268 FACILITY SUPERVISOR NORTON GILBERT		9,428				9,428	
01-0277 MAINTENANCE WORKER I FANFAN LOUIS G		4,537				4,537	
01-0276 MAINTENANCE WORKER I MEDINA ERNEST		4,536				4,536	
01-0281 NIGHT CREW JANITOR. SUPV POMPEE JEAN		5,463				5,463	
Salary Projection Total:		51,126				0	51,126

235 HEALTH INSURANCE 56,822 59,425 67,445 0 67,445 62,141 65,157
Decrease of \$2,288 from FY 07 Revised

Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
03-0057 CUSTODIAN MAINT WORKER I AQUINO MARIA T		4,464				4,464	
01-0270 CUSTODIAN MAINT WORKER I CASIMIR EDNER		4,464				4,464	
01-0271 CUSTODIAN MAINT WORKER I MORGAN ARTAVIUS A		4,464				4,464	
01-0269 CUSTODIAN MAINT WORKER I RAMIREZ CARMEN E		4,464				4,464	
01-0272 CUSTODIAN MAINT WORKER I SMITH ELMER H		4,464				4,464	
05-0106 CUSTODIAN MAINT WORKER I SOUFFRANCE JOSEPH LOUIS J		8,082				8,082	
01-0274 CUSTODIAN MAINT WORKER I VILLANUEVA ESTHER		4,464				4,464	
06-0175 CUSTODIAN MAINT WORKER II ** VACANCY ** 4278		4,464	ELIMINATE POSITION		-4,464	0	
01-0600 CUSTODIAN MAINT WORKER II GEORGES EDDY		4,464				4,464	
01-0268 FACILITY SUPERVISOR NORTON GILBERT		12,435				12,435	
01-0277 MAINTENANCE WORKER I FANFAN LOUIS G		4,464				4,464	
01-0276 MAINTENANCE WORKER I MEDINA ERNEST		4,464				4,464	
01-0281 NIGHT CREW JANITOR. SUPV POMPEE JEAN		4,464				4,464	
Salary Projection Total:		69,621				-4,464	65,157

236 GROUP LIFE INSURANCE 1,386 1,602 1,897 0 1,897 1,543 1,700
Decrease of \$197 from FY 07 Revised

Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
03-0057 CUSTODIAN MAINT WORKER I AQUINO MARIA T		108				108	
01-0270 CUSTODIAN MAINT WORKER I CASIMIR EDNER		112				112	
01-0271 CUSTODIAN MAINT WORKER I MORGAN ARTAVIUS A		108				108	
01-0269 CUSTODIAN MAINT WORKER I RAMIREZ CARMEN E		99				99	
01-0272 CUSTODIAN MAINT WORKER I SMITH ELMER H		112				112	
05-0106 CUSTODIAN MAINT WORKER I SOUFFRANCE JOSEPH LOUIS J		99				99	
01-0274 CUSTODIAN MAINT WORKER I VILLANUEVA ESTHER		112				112	
06-0175 CUSTODIAN MAINT WORKER II ** VACANCY ** 4278		104	ELIMINATE POSITION		-104	0	
01-0600 CUSTODIAN MAINT WORKER II GEORGES EDDY		125				125	
01-0268 FACILITY SUPERVISOR NORTON GILBERT		467				467	
01-0277 MAINTENANCE WORKER I FANFAN LOUIS G		112				112	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 721 BUILDING MAINTENANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0276 MAINTENANCE WORKER I MEDINA ERNEST		112					112
01-0281 NIGHT CREW JANITOR. SUPV POMPEE JEAN		134					134
Salary Projection Total:		1,804				-104	1,700

238 ACCIDENTAL DEATH & DISMEMBERMENT	126	133	148	0	148	129	139
Decrease of \$9 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0057 CUSTODIAN MAINT WORKER I AQUINO MARIA T		9					9
01-0270 CUSTODIAN MAINT WORKER I CASIMIR EDNER		9					9
01-0271 CUSTODIAN MAINT WORKER I MORGAN ARTAVIUS A		9					9
01-0269 CUSTODIAN MAINT WORKER I RAMIREZ CARMEN E		8					8
01-0272 CUSTODIAN MAINT WORKER I SMITH ELMER H		9					9
05-0106 CUSTODIAN MAINT WORKER I SOUFFRANCE JOSEPH LOUIS J		8					8
01-0274 CUSTODIAN MAINT WORKER I VILLANUEVA ESTHER		9					9
06-0175 CUSTODIAN MAINT WORKER II ** VACANCY ** 4278		9		ELIMINATE POSITION		-9	0
01-0600 CUSTODIAN MAINT WORKER II GEORGES EDDY		10					10
01-0268 FACILITY SUPERVISOR NORTON GILBERT		39					39
01-0277 MAINTENANCE WORKER I FANFAN LOUIS G		9					9
01-0276 MAINTENANCE WORKER I MEDINA ERNEST		9					9
01-0281 NIGHT CREW JANITOR. SUPV POMPEE JEAN		11					11
Salary Projection Total:		148				-9	139

239 DENTAL INSURANCE	1,991	2,108	2,312	0	2,312	2,003	2,141
Decrease of \$171 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0057 CUSTODIAN MAINT WORKER I AQUINO MARIA T		180					180
01-0270 CUSTODIAN MAINT WORKER I CASIMIR EDNER		153					153
01-0271 CUSTODIAN MAINT WORKER I MORGAN ARTAVIUS A		153					153
01-0272 CUSTODIAN MAINT WORKER I SMITH ELMER H		153					153
05-0106 CUSTODIAN MAINT WORKER I SOUFFRANCE JOSEPH LOUIS J		180					180
01-0274 CUSTODIAN MAINT WORKER I VILLANUEVA ESTHER		180					180
06-0175 CUSTODIAN MAINT WORKER II ** VACANCY ** 4278		153		ELIMINATE POSITION		-153	0
01-0600 CUSTODIAN MAINT WORKER II GEORGES EDDY		180					180
01-0268 FACILITY SUPERVISOR NORTON GILBERT		422					422
01-0277 MAINTENANCE WORKER I FANFAN LOUIS G		180					180
01-0276 MAINTENANCE WORKER I MEDINA ERNEST		180					180
01-0281 NIGHT CREW JANITOR. SUPV POMPEE JEAN		180					180
Salary Projection Total:		2,294				-153	2,141

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 721 BUILDING MAINTENANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
*** Salaries & Related Costs	508,743	526,510	551,559	0	551,559	484,390	509,841
308 SELF INSURED LOSSES - DEPT PORTION Decrease of \$3,780 from FY 07 Revised	0	0	0	3,780	3,780	1,890	0
347 OTHER CONTRACTUAL SERVICES Increase of \$3,000 over FY 07 Revised	3,957	4,994	6,000	-5,000	1,000	0	4,000
						PEST CONTROL CONTRACT FOR YES/MCDONALD CENTERS	4,000
						Total:	4,000
410 COMMUNICATION SERVICES No change from FY 07 Revised	7,590	1,899	0	0	0	0	0
440 RENTALS AND LEASES Decrease of \$1,000 from FY 07 Revised	1,511	903	1,000	0	1,000	900	0
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$11,250 from FY 07 Revised	10,921	24,373	30,000	-3,750	26,250	23,680	15,000
						BUILDING REPAIRS, CAR WASHES, VEHICLE MAINT./PAINT AND PAINT FOR DEPT. FACILITIES - GOVERNMENT CENTER TIME CLOCKS	15,000
						Total:	15,000
490 UNIFORM MAINTENANCE ALLOWANCE Increase of \$2,000 over FY 07 Revised	2,202	3,377	5,000	-2,000	3,000	2,270	5,000
						UNIFORMS, T-SHIRTS	2,720
						SAFETY SHOES FOR MAINTENANCE STAFF \$120X19	2,280
						Total:	5,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 721 BUILDING MAINTENANCE

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
520 OPERATING SUPPLIES Decrease of \$16,300 from FY 07 Revised	29,526	37,010	35,000	23,900	58,900	56,360	42,600
CHEMICALS AND CLEANING SUPPLIES, TOILET PAPER, PAPER TOWELS, DEODORIZERS, SAFETY EQUIPMENT AND MISCELLANEOUS SUPPLIES FOR DEPARTMENT FACILITIES, CITY HALL, AND MC DONALD AND SILVER CENTERS, HURRICANE SUPPLIES, TABLES						42,600	
						Total: -----	42,600
*** Operating Expenses	55,706	72,556	77,000	16,930	93,930	85,100	66,600
840 MACHINERY AND EQUIPMENT No change from FY 07 Revised	0	4,314	5,900	-5,900	0	0	0
842 DATA PROCESSING EQUIPMENT Decrease of \$2,000 from FY 07 Revised	0	0	0	2,000	2,000	0	0
845 FINANCED EQUIPMENT No change from FY 07 Revised	25,101	60,016	0	0	0	0	0
*** Capital Outlays	25,101	64,330	5,900	-3,900	2,000	0	0
951 CAPITAL LEASE INTEREST Decrease of \$1,222 from FY 07 Revised	3,092	3,658	2,597	0	2,597	2,595	1,375
FY04 PURCHASES						28	
FY05 PURCHASES						264	
FY06 PURCHASES						1,083	
						Total: -----	1,375

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 722 CULTURAL PROGRAMS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$27,153 from FY 07 Revised	91,474	73,180	125,450	0	125,450	86,682	98,297
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0283 PERFORM ARTS THEATER MGR	VALENZUELA MIGUEL A	56,553			56,553		
01-0282 RECREATION TECH COORD	** VACANCY ** 1533	27,397	ELIMINATE POSITION	-27,397	0		
06-0192 THEATER SUPERVISOR	PRINCE NEVILLE ANTHONY	41,744			41,744		
	Salary Projection Total:	125,694		-27,397	98,297		
130 SALARIES-TEMP & PART-TIME Decrease of \$18,000 from FY 07 Revised	53,969	65,421	30,000	18,000	48,000	46,649	30,000
	TECHNICIANS FOR NMBPAT & VIDEOTAPING					30,000	
					Total:	30,000	
140 OVERTIME-REGULAR EMPLOYEES Increase of \$3,248 over FY 07 Revised	4,922	4,662	8,000	-3,248	4,752	3,598	8,000
	OVERTIME					8,000	
					Total:	8,000	
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 07 Revised	0	300	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$2,079 from FY 07 Revised	11,879	12,036	12,519	0	12,519	10,945	10,440
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0283 PERFORM ARTS THEATER MGR	VALENZUELA MIGUEL A	4,347			4,347		
01-0282 RECREATION TECH COORD	** VACANCY ** 1533	2,096	ELIMINATE POSITION	-2,096	0		
06-0192 THEATER SUPERVISOR	PRINCE NEVILLE ANTHONY	3,193			3,193		
	Salary Projection Total:	9,636		-2,096	7,540		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 722 CULTURAL PROGRAMS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
PART-TIME & OVERTIME						2,900	
Adjusted salary projection total:						10,440	

221 LEAVE PAYOUTS Decrease of \$8,094 from FY 07 Revised	3,827	13,875	3,900	4,194	8,094	8,094	0

223 RETIREMENT-GENERAL PLAN Increase of \$1,802 over FY 07 Revised	12,696	9,958	9,316	0	9,316	8,592	11,118
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0283 PERFORM ARTS THEATER MGR VALENZUELA MIGUEL A	10,010						10,010
06-0192 THEATER SUPERVISOR PRINCE NEVILLE ANTHONY	1,108						1,108
Salary Projection Total:	11,118						0 11,118

235 HEALTH INSURANCE Decrease of \$1,314 from FY 07 Revised	8,324	6,627	13,860	0	13,860	11,940	12,546
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0283 PERFORM ARTS THEATER MGR VALENZUELA MIGUEL A	4,464						4,464
01-0282 RECREATION TECH COORD ** VACANCY ** 1533	4,464	ELIMINATE POSITION					-4,464 0
06-0192 THEATER SUPERVISOR PRINCE NEVILLE ANTHONY	8,082						8,082
Salary Projection Total:	17,010						-4,464 12,546

236 GROUP LIFE INSURANCE Decrease of \$166 from FY 07 Revised	554	557	839	0	839	614	673
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0283 PERFORM ARTS THEATER MGR VALENZUELA MIGUEL A	492						492
01-0282 RECREATION TECH COORD ** VACANCY ** 1533	121	ELIMINATE POSITION					-121 0
06-0192 THEATER SUPERVISOR PRINCE NEVILLE ANTHONY	181						181
Salary Projection Total:	794						-121 673

238 ACCIDENTAL DEATH & DISMEMBERMENT Decrease of \$10 from FY 07 Revised	50	46	66	0	66	51	56

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 722 CULTURAL PROGRAMS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0283 PERFORM ARTS THEATER MGR VALENZUELA MIGUEL A			41			41	
01-0282 RECREATION TECH COORD ** VACANCY ** 1533			10	ELIMINATE POSITION	-10	0	
06-0192 THEATER SUPERVISOR PRINCE NEVILLE ANTHONY			15			15	
Salary Projection Total:			66			-10	56

239 DENTAL INSURANCE	262	201	468	0	468	319	333
Decrease of \$135 from FY 07 Revised							
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0283 PERFORM ARTS THEATER MGR VALENZUELA MIGUEL A			153			153	
01-0282 RECREATION TECH COORD ** VACANCY ** 1533			153	ELIMINATE POSITION	-153	0	
06-0192 THEATER SUPERVISOR PRINCE NEVILLE ANTHONY			180			180	
Salary Projection Total:			486			-153	333

*** Salaries & Related Costs	187,959	186,864	204,418	18,946	223,364	177,485	171,463

337 BANK SERVICE CHARGES	1,052	1,263	1,500	0	1,500	1,116	1,500
No change from FY 07 Revised							
MERCHANT CREDIT CARD BANK CHARGES						1,500	
Total:						1,500	

347 OTHER CONTRACTUAL SERVICES	5,957	5,843	0	3,500	3,500	3,492	0
Decrease of \$3,500 from FY 07 Revised							

366 THEATER PROGRAMS	72,617	61,736	58,000	-1,108	56,892	58,974	25,000
Decrease of \$31,892 from FY 07 Revised							
PRO SHOWS SPONSORED BY THE CITY (SEE REVENUE ACCT 010-347390).						25,000	
Total:						25,000	

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FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 722 CULTURAL PROGRAMS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
410 COMMUNICATION SERVICES No change from FY 07 Revised	1,104	277	0	0	0	0	0
430 UTILITY SERVICES Increase of \$1,450 over FY 07 Revised	84,996	98,905	90,000	5,200	95,200	83,999	96,650
						UTILITY SERVICES FOR NMB PERF. ARTS. THEATER, FPL CHARGES WATER CHARGES ENTERED BY MNM 5/18/07.	75,050 21,600
						Total:	96,650
440 RENTALS AND LEASES No change from FY 07 Revised	1,133	0	1,500	0	1,500	1,479	1,500
						RENTAL OF ELECTRICAL EQUIPMENT & SPECIAL MICROPHONES FOR USE ASSOCIATED WITH THEATER RENTALS	1,500
						Total:	1,500
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$1,500 from FY 07 Revised	4,723	3,869	5,000	1,500	6,500	4,497	5,000
						REPAIRS TO AUDIO/VISUAL EQUIPMENT & LIGHTING SYSTEMS IN THE LITTMAN NMB PERF. ARTS THEATER AND AMPHITHEATER	5,000
						Total:	5,000
480 PROMOTIONAL ACTIVITIES Decrease of \$2,500 from FY 07 Revised	0	3,280	5,000	-1,500	3,500	1,535	1,000
						THEATER PROMOTION	1,000
						Total:	1,000
520 OPERATING SUPPLIES Increase of \$1,586 over FY 07 Revised	37,414	18,261	40,000	-11,586	28,414	25,028	30,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 722 CULTURAL PROGRAMS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
TAPES, VIDEO TAPES, MICROPHONE AND VIDEO CABLES AND SUPPLIES OVERHEAD PROJECTOR BULBS, TABLE COVERINGS, ID BADGES, ETC. HEARING DEVICES, MISC. LIGHT REPLACEMENT BULBS, SECURITY SERVICES FOR THEATER, AND TICKETS FOR BOX OFFICE TICKET SYSTEM						30,000	
						Total: 30,000	

540 BOOKS & MEMBERSHIPS Decrease of \$100 from FY 07 Revised	40	20	100	0	100	0	0

*** Operating Expenses	209,036	193,453	201,100	-3,994	197,106	180,120	160,650

830 IMPROVEMENTS OTHER THAN BUILDINGS No change from FY 07 Revised	198	0	0	0	0	0	0

842 DATA PROCESSING EQUIPMENT Decrease of \$1,000 from FY 07 Revised	2,450	2,044	3,000	-2,000	1,000	0	0

*** Capital Outlays	2,648	2,044	3,000	-2,000	1,000	0	0

943 TRF TO FND 153 No change from FY 07 Revised	16,840	14,099	25,000	0	25,000	0	25,000

						MIAMI DADE COUNTY CULTURAL COMMISSION (THEATER) GRANT MATCH	25,000
						Total:	25,000

994 TRF TO WORKERS' COMP SELF-INS Decrease of \$815 from FY 07 Revised	2,033	2,127	3,764	0	3,764	3,764	2,949

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0283 PERFORM ARTS THEATER MGR	VALENZUELA MIGUEL A	1,697			1,697		

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FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 722 CULTURAL PROGRAMS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0282 RECREATION TECH COORD	** VACANCY ** 1533	822	ELIMINATE POSITION	-822	0		
06-0192 THEATER SUPERVISOR	PRINCE NEVILLE ANTHONY	1,252			1,252		
	Salary Projection Total:	3,771			-822	2,949	

*** Non-Operating Expenses	18,873	16,226	28,764	0	28,764	3,764	27,949

D I V I S I O N T O T A L S :	418,516	398,587	437,282	12,952	450,234	361,369	360,062

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 723 PUBLIC RELATIONS/SPECIAL EVENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$1,591 over FY 07 Revised	62,761	71,739	76,837	0	76,837	68,837	78,428
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0284 MARKET/SPEC EVENTS SUPV	SHAKESPEARE JACQUELINE	49,356			49,356		
01-0285 MARKETING SPECIALIST I	MORGAN LATASHA M	29,072			29,072		
	Salary Projection Total:	78,428			0	78,428	
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$1,702 from FY 07 Revised	1,273	956	2,000	702	2,702	2,702	1,000
	OVERTIME FOR SPECIAL EVENTS AND OTHER CITY PROGRAMMING					1,000	
						Total:	1,000
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$46 over FY 07 Revised	4,669	5,671	6,031	0	6,031	5,283	6,077
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0284 MARKET/SPEC EVENTS SUPV	SHAKESPEARE JACQUELINE	3,776			3,776		
01-0285 MARKETING SPECIALIST I	MORGAN LATASHA M	2,224			2,224		
	Salary Projection Total:	6,000			0	6,000	
	Adjustments to Salary Projection:						
	OVERTIME					77	
	Adjusted salary projection total:					6,077	
215 EDUCATIONAL REIMBURSEMENT Decrease of \$3,112 from FY 07 Revised	355	0	3,000	112	3,112	2,184	0
221 LEAVE PAYOUTS Decrease of \$885 from FY 07 Revised	135	786	0	885	885	885	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 723 PUBLIC RELATIONS/SPECIAL EVENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
223 RETIREMENT-GENERAL PLAN Increase of \$1,127 over FY 07 Revised	8,638	10,393	12,755	0	12,755	11,757	13,882
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0284 MARKET/SPEC EVENTS SUPV	SHAKESPEARE JACQUELINE	8,736			8,736		
01-0285 MARKETING SPECIALIST I	MORGAN LATASHA M	5,146			5,146		
	Salary Projection Total:	13,882			0	13,882	
235 HEALTH INSURANCE Decrease of \$647 from FY 07 Revised	10,335	11,513	12,995	3,816	16,811	15,415	16,164
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0284 MARKET/SPEC EVENTS SUPV	SHAKESPEARE JACQUELINE	8,082			8,082		
01-0285 MARKETING SPECIALIST I	MORGAN LATASHA M	8,082			8,082		
	Salary Projection Total:	16,164			0	16,164	
236 GROUP LIFE INSURANCE Decrease of \$9 from FY 07 Revised	259	313	355	0	355	309	346
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0284 MARKET/SPEC EVENTS SUPV	SHAKESPEARE JACQUELINE	216			216		
01-0285 MARKETING SPECIALIST I	MORGAN LATASHA M	130			130		
	Salary Projection Total:	346			0	346	
238 ACCIDENTAL DEATH & DISMEMBERMENT Increase of \$1 over FY 07 Revised	24	26	28	0	28	26	29
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0284 MARKET/SPEC EVENTS SUPV	SHAKESPEARE JACQUELINE	18			18		
01-0285 MARKETING SPECIALIST I	MORGAN LATASHA M	11			11		
	Salary Projection Total:	29			0	29	
239 DENTAL INSURANCE Increase of \$24 over FY 07 Revised	299	319	336	0	336	334	360

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 723 PUBLIC RELATIONS/SPECIAL EVENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0284 MARKET/SPEC EVENTS SUPV SHAKESPEARE JACQUELINE			180				180
01-0285 MARKETING SPECIALIST I MORGAN LATASHA M			180				180
Salary Projection Total:			360			0	360

*** Salaries & Related Costs	88,746	101,715	114,337	5,515	119,852	107,730	116,286

350 SPECIAL PROGRAMS	89,647	103,707	95,000	10,571	105,571	106,953	40,000
Decrease of \$65,571 from FY 07 Revised							
LOVE IN							10,000
FOURTH OF JULY							6,500
VETERANS DAY SPECIAL EVENT							5,000
MEMORIAL DAY SPECIAL EVENT							5,000
"JULY IS PARKS & REC MONTH" SPECIAL EVENT							5,000
SAY NO TO DRUGS							1,500
VOLUNTEER APPRECIATION EVENT							7,000
*** TO BE FUNDED BY NMB CRA:							
HALLOWEEN (\$20,000) SNOW DAY (\$20,000) & BUNNY SUNDAY FUNDAY (\$8,000)							
Total:							40,000

351 LATIN FESTIVAL	0	0	0	0	0	0	0
No change from FY 07 Revised							
STARTING IN FY08, MOVED FROM MAYOR & COUNCIL BUDGET (010100)							3,000
MOVE ALL FESTIVALS INTO ONE CITY-WIDE FESTIVAL (010210-347)							-3,000

352 DISABLED AND AGING INDIVIDUALS	0	0	0	0	0	0	3,000
Increase of \$3,000 over FY 07 Revised							
STARTING IN FY08, MOVED FROM MAYOR & COUNCIL BUDGET (010100)							3,000
Total:							3,000

383 FESTIVALS & COMMUNITY EVENTS	7,660	14,000	0	0	0	0	0
No change from FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 723 PUBLIC RELATIONS/SPECIAL EVENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
390 EDUCATIONAL PROGRAMS Decrease of \$1,000 from FY 07 Revised	201	618	1,000	0	1,000	450	0
405 TRAVEL AND AUTO EXPENSES Decrease of \$826 from FY 07 Revised	379	1,160	800	26	826	826	0
410 COMMUNICATION SERVICES No change from FY 07 Revised	641	503	0	0	0	0	0
440 RENTALS AND LEASES Increase of \$924 over FY 07 Revised	4,447	5,867	9,000	-1,424	7,576	5,545	8,500
						RENTAL AND MAINTENANCE CONTRACT FOR CANON COPIER & RENTALS & LEASES ASSOCIATED WITH SPECIAL EVENTS	8,500
						Total:	8,500
480 PROMOTIONAL ACTIVITIES Increase of \$8,437 over FY 07 Revised	11,761	17,616	25,000	-13,437	11,563	13,953	20,000
						NEW ADVERTISING, BROCHURES, PORTABLE EXHIBIT DISPLAY, MCDONALD & SILVER CENTERS & CITY SPECIAL EVENTS ADS VICTORY POOL GRAND OPENING	20,000
						Total:	20,000
520 OPERATING SUPPLIES Increase of \$26 over FY 07 Revised	5,744	17,410	7,000	-26	6,974	4,041	7,000
						STAFF SHIRTS, PAPER FOR FLYERS, TAPES, LAMINATES, VIDEO TAPES, DVD STOCK, RIBBONS, CERTIFICATES, MISC. SUPPLIES COPIER PAPER	7,000
						Total:	7,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 723 PUBLIC RELATIONS/SPECIAL EVENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
540 BOOKS & MEMBERSHIPS Decrease of \$1,000 from FY 07 Revised	275	542	1,000	0	1,000	1,010	0
592 CITY HALL COPIER EXPENSES No change from FY 07 Revised	12,098	8,328	9,000	-2,000	7,000	5,615	7,000
COPIES FOR P/R AND SPECIAL EVENTS						7,000	
Total:						7,000	
*** Operating Expenses	132,854	169,750	147,800	-6,290	141,510	138,393	85,500
842 DATA PROCESSING EQUIPMENT No change from FY 07 Revised	2,451	0	2,000	0	2,000	0	2,000
REPLACE OUTDATED EQUIPMENT						2,000	
Total:						2,000	
*** Capital Outlays	2,451	0	2,000	0	2,000	0	2,000
994 TRF TO WORKERS' COMP SELF-INS Increase of \$48 over FY 07 Revised	268	3,222	2,305	0	2,305	2,305	2,353
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0284 MARKET/SPEC EVENTS SUPV	SHAKESPEARE JACQUELINE	1,481			1,481		
01-0285 MARKETING SPECIALIST I	MORGAN LATASHA M	872			872		
Salary Projection Total:		2,353		0	2,353		
*** Non-Operating Expenses	268	3,222	2,305	0	2,305	2,305	2,353

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 723 PUBLIC RELATIONS/SPECIAL EVENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED

D I V I S I O N T O T A L S :	224,319	274,688	266,442	-775	265,667	248,428	206,139

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 730 ALLEN PARK/DE LEONARDIS YTH CN

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$5,883 over FY 07 Revised	84,383	78,019	80,278	0	80,278	71,714	86,161
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
06-0127 RECREATION SPECIALIST ALEXANDRE LUNIE 25,690							25,690
05-0103 RECREATION SPECIALIST JOHNSON MELVYN V 25,690							25,690
06-0130 RECREATION SUPERVISOR I JACKSON DWIGHT 32,019 POSSIBLE CANDIDATE-SPR II -32,019							0
07-0154 RECREATION SUPERVISOR II ** VACANCY ** 1135 34,781							34,781
Salary Projection Total:		118,180				-32,019	86,161
130 SALARIES-TEMP & PART-TIME Increase of \$7,223 over FY 07 Revised	49,322	57,058	50,000	-17,223	32,777	24,154	40,000
PART TIME STAFF						40,000	
Total:						40,000	
132 SALARIES-SUMMER CAMP Decrease of \$20,518 from FY 07 Revised	0	0	31,500	-10,982	20,518	0	0
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$4,315 from FY 07 Revised	346	2,431	0	4,315	4,315	4,315	0
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 07 Revised	0	53	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$1,317 from FY 07 Revised	10,721	10,704	10,968	0	10,968	7,834	9,651
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
06-0127 RECREATION SPECIALIST ALEXANDRE LUNIE 1,965							1,965
05-0103 RECREATION SPECIALIST JOHNSON MELVYN V 1,965							1,965
06-0130 RECREATION SUPERVISOR I JACKSON DWIGHT 2,449 POSSIBLE CANDIDATE-SPR II -2,449							0
07-0154 RECREATION SUPERVISOR II ** VACANCY ** 1135 2,661							2,661
Salary Projection Total:		9,040				-2,449	6,591

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 730 ALLEN PARK/DE LEONARDIS YTH CN

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
PART-TIME						3,060	
Adjusted salary projection total:						9,651	

215 EDUCATIONAL REIMBURSEMENT	373	0	0	3,894	3,894	3,737	0
Decrease of \$3,894 from FY 07 Revised							

221 LEAVE PAYOUTS	0	639	0	2,773	2,773	2,773	0
Decrease of \$2,773 from FY 07 Revised							

223 RETIREMENT-GENERAL PLAN	11,862	1,575	5,795	0	5,795	4,686	9,094
Increase of \$3,299 over FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0127 RECREATION SPECIALIST	ALEXANDRE LUNIE	4,547			4,547		
05-0103 RECREATION SPECIALIST	JOHNSON MELVYN V	4,547			4,547		
06-0130 RECREATION SUPERVISOR I	JACKSON DWIGHT	5,345	POSSIBLE CANDIDATE-SPR II	-5,345	0		
Salary Projection Total:		14,439		-5,345	9,094		

235 HEALTH INSURANCE	13,873	12,945	14,072	0	14,072	11,513	13,541
Decrease of \$531 from FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0127 RECREATION SPECIALIST	ALEXANDRE LUNIE	4,613			4,613		
05-0103 RECREATION SPECIALIST	JOHNSON MELVYN V	4,464			4,464		
06-0130 RECREATION SUPERVISOR I	JACKSON DWIGHT	4,464	POSSIBLE CANDIDATE-SPR II	-4,464	0		
07-0154 RECREATION SUPERVISOR II	** VACANCY ** 1135	4,464			4,464		
Salary Projection Total:		18,005		-4,464	13,541		

236 GROUP LIFE INSURANCE	352	351	375	0	375	325	375
No change from FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0127 RECREATION SPECIALIST	ALEXANDRE LUNIE	112			112		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 730 ALLEN PARK/DE LEONARDIS YTH CN

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0103 RECREATION SPECIALIST JOHNSON MELVYN V		112					112
06-0130 RECREATION SUPERVISOR I JACKSON DWIGHT		134		POSSIBLE CANDIDATE-SPR II		-134	0
07-0154 RECREATION SUPERVISOR II ** VACANCY ** 1135		151					151
Salary Projection Total:		509				-134	375

238 ACCIDENTAL DEATH & DISMEMBERMENT	32	29	29	0	29	27	31
Increase of \$2 over FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0127 RECREATION SPECIALIST ALEXANDRE LUNIE		9					9
05-0103 RECREATION SPECIALIST JOHNSON MELVYN V		9					9
06-0130 RECREATION SUPERVISOR I JACKSON DWIGHT		11		POSSIBLE CANDIDATE-SPR II		-11	0
07-0154 RECREATION SUPERVISOR II ** VACANCY ** 1135		13					13
Salary Projection Total:		42				-11	31

239 DENTAL INSURANCE	448	450	492	0	492	422	459
Decrease of \$33 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0127 RECREATION SPECIALIST ALEXANDRE LUNIE		153					153
05-0103 RECREATION SPECIALIST JOHNSON MELVYN V		153					153
06-0130 RECREATION SUPERVISOR I JACKSON DWIGHT		153		POSSIBLE CANDIDATE-SPR II		-153	0
07-0154 RECREATION SUPERVISOR II ** VACANCY ** 1135		153					153
Salary Projection Total:		612				-153	459

*** Salaries & Related Costs	171,711	164,252	193,509	-17,223	176,286	131,499	159,312

350 SPECIAL PROGRAMS	4,149	18,648	43,000	-9,701	33,299	24,091	41,000
Increase of \$7,701 over FY 07 Revised							
DEPARTMENT-WIDE INTRAMURAL SPORTS PROGRAM							21,000
DISABILITY SPORTS PROGRAM							20,000
Total:							41,000

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FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 730 ALLEN PARK/DE LEONARDIS YTH CN

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
357 TEEN PROGRAMS Increase of \$2,000 over FY 07 Revised	1,886	3,236	4,000	-2,000	2,000	1,961	4,000
TEEN PROGRAMS						4,000	
						Total: 4,000	
367 OPTIMISTS Decrease of \$38,354 from FY 07 Revised	43,512	43,752	38,000	354	38,354	36,233	0
390 EDUCATIONAL PROGRAMS Decrease of \$400 from FY 07 Revised	521	37	400	0	400	25	0
405 TRAVEL AND AUTO EXPENSES Decrease of \$2,250 from FY 07 Revised	2,380	3,147	2,250	0	2,250	641	0
410 COMMUNICATION SERVICES No change from FY 07 Revised	1,263	789	0	0	0	0	0
430 UTILITY SERVICES Decrease of \$2,300 from FY 07 Revised	28,346	36,221	32,000	8,700	40,700	40,621	38,400
ELECTRIC CHARGES						37,200	
WATER CHARGES						1,200	
ENTERED BY MNM 5/18/07.							
						Total: 38,400	
440 RENTALS AND LEASES Decrease of \$1,060 from FY 07 Revised	0	0	1,000	1,560	2,560	2,141	1,500
RENTAL & MAINTENANCE OF CANON COPIER						1,500	
						Total: 1,500	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 730 ALLEN PARK/DE LEONARDIS YTH CN

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
*** Capital Outlays	827	11,745	1,500	6,802	8,302	1,900	0
994 TRF TO WORKERS' COMP SELF-INS Increase of \$177 over FY 07 Revised	4,560	4,390	2,408	0	2,408	2,408	2,585
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0127 RECREATION SPECIALIST	ALEXANDRE LUNIE	771			771		
05-0103 RECREATION SPECIALIST	JOHNSON MELVYN V	771			771		
06-0130 RECREATION SUPERVISOR I	JACKSON DWIGHT	961	POSSIBLE CANDIDATE-SPR II	-961	0		
07-0154 RECREATION SUPERVISOR II	** VACANCY ** 1135	1,043			1,043		
	Salary Projection Total:	3,546		-961	2,585		
*** Non-Operating Expenses	4,560	4,390	2,408	0	2,408	2,408	2,585
DIVISION TOTALS:	275,061	309,714	339,397	-10,523	328,874	260,952	267,797

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 731 HIGHLAND VILLAGE COMM. CENTER

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$11,094 from FY 07 Revised	58,291	59,693	68,085	0	68,085	53,943	56,991
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0138 RECREATION SPECIALIST	LYNN SANDRA	29,219	TRF 100% TO 010714	-29,219	0		
05-0178 RECREATION SPECIALIST	TAYLOR ANDRE D	27,678			27,678		
07-0155 RECREATION SUPERVISOR I	** VACANCY ** 1125	29,313			29,313		
Salary Projection Total:		86,210		-29,219	56,991		
130 SALARIES-TEMP & PART-TIME Decrease of \$41,818 from FY 07 Revised	54,799	66,008	67,025	25,793	92,818	88,041	51,000
PART TIME STAFF						51,000	
Total:						51,000	
132 SALARIES-SUMMER CAMP No change from FY 07 Revised	0	0	18,900	-18,900	0	0	0
140 OVERTIME-REGULAR EMPLOYEES No change from FY 07 Revised	395	349	0	0	0	1,390	0
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 07 Revised	0	31	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$4,462 from FY 07 Revised	8,618	9,646	9,340	3,383	12,723	10,870	8,261
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0138 RECREATION SPECIALIST	LYNN SANDRA	2,235	TRF 100% TO 010714	-2,235	0		
05-0178 RECREATION SPECIALIST	TAYLOR ANDRE D	2,117			2,117		
07-0155 RECREATION SUPERVISOR I	** VACANCY ** 1125	2,242			2,242		
Salary Projection Total:		6,594		-2,235	4,359		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 731 HIGHLAND VILLAGE COMM. CENTER

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
PART-TIME						3,902	
Adjusted salary projection total:						8,261	

221 LEAVE PAYOUTS Decrease of \$3,301 from FY 07 Revised	0	326	0	3,301	3,301	3,301	0

223 RETIREMENT-GENERAL PLAN Decrease of \$3,712 from FY 07 Revised	994	3,698	8,611	0	8,611	7,814	4,899
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
07-0138 RECREATION SPECIALIST LYNN SANDRA 4,850 TRF 100% TO 010714 -4,850 0							
05-0178 RECREATION SPECIALIST TAYLOR ANDRE D 4,899 4,899							
Salary Projection Total: 9,749 -4,850 4,899							

235 HEALTH INSURANCE Decrease of \$2,859 from FY 07 Revised	8,671	8,632	9,452	2,335	11,787	10,633	8,928
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
07-0138 RECREATION SPECIALIST LYNN SANDRA 4,464 TRF 100% TO 010714 -4,464 0							
05-0178 RECREATION SPECIALIST TAYLOR ANDRE D 4,464 4,464							
07-0155 RECREATION SUPERVISOR I ** VACANCY ** 1125 4,464 4,464							
Salary Projection Total: 13,392 -4,464 8,928							

236 GROUP LIFE INSURANCE Decrease of \$64 from FY 07 Revised	219	271	315	0	315	242	251
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
07-0138 RECREATION SPECIALIST LYNN SANDRA 121 TRF 100% TO 010714 -121 0							
05-0178 RECREATION SPECIALIST TAYLOR ANDRE D 121 121							
07-0155 RECREATION SUPERVISOR I ** VACANCY ** 1125 130 130							
Salary Projection Total: 372 -121 251							

238 ACCIDENTAL DEATH & DISMEMBERMENT Decrease of \$3 from FY 07 Revised	20	22	24	0	24	20	21

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 731 HIGHLAND VILLAGE COMM. CENTER

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0138 RECREATION SPECIALIST	LYNN SANDRA	10	TRF 100% TO 010714	-10	0		
05-0178 RECREATION SPECIALIST	TAYLOR ANDRE D	10			10		
07-0155 RECREATION SUPERVISOR I	** VACANCY ** 1125	11			11		
	Salary Projection Total:	31		-10	21		

239 DENTAL INSURANCE	23	177	336	41	377	327	306
Decrease of \$71 from FY 07 Revised							

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0138 RECREATION SPECIALIST	LYNN SANDRA	180	TRF 100% TO 010714	-180	0		
05-0178 RECREATION SPECIALIST	TAYLOR ANDRE D	153			153		
07-0155 RECREATION SUPERVISOR I	** VACANCY ** 1125	153			153		
	Salary Projection Total:	486		-180	306		

*** Salaries & Related Costs	132,031	148,852	182,088	15,953	198,041	176,579	130,657

337 BANK SERVICE CHARGES	10	0	0	0	0	0	0
No change from FY 07 Revised							

347 OTHER CONTRACTUAL SERVICES	0	315	500	0	500	395	500
No change from FY 07 Revised							

MONITORING OF SECURITY SYSTEM						500	
						Total:	500

350 SPECIAL PROGRAMS	1,433	0	2,000	0	2,000	876	0
Decrease of \$2,000 from FY 07 Revised							

357 TEEN PROGRAMS	1,647	627	2,000	-1,300	700	682	4,000
Increase of \$3,300 over FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 731 HIGHLAND VILLAGE COMM. CENTER

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
TEEN PROGRAMS						4,000	

						Total:	4,000

390 EDUCATIONAL PROGRAMS	129	264	150	0	150	63	0
Decrease of \$150 from FY 07 Revised							

405 TRAVEL AND AUTO EXPENSES	0	680	500	0	500	316	0
Decrease of \$500 from FY 07 Revised							

410 COMMUNICATION SERVICES	494	385	0	0	0	0	0
No change from FY 07 Revised							

430 UTILITY SERVICES	9,162	12,779	12,000	2,800	14,800	14,556	14,400
Decrease of \$400 from FY 07 Revised							
ELECTRIC EXPENSE ONLY ENTERED BY MNM 5/18/07.						14,400	

						Total:	14,400

440 RENTALS AND LEASES	0	86	1,500	0	1,500	775	1,500
No change from FY 07 Revised							
RENTAL & MAINTENANCE OF CANON COPIER						1,500	

						Total:	1,500

460 REPAIRS AND MAINTENANCE SERVICES	0	0	1,000	-1,000	0	0	2,000
Increase of \$2,000 over FY 07 Revised							
REQUIRED REPAIRS FOR THE FACILITY						1,000	
INCREASE AMOUNT FOR REPAIRS TO HIGHLAND VILLAGE FACILITIES						1,000	

						Total:	2,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 731 HIGHLAND VILLAGE COMM. CENTER

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED																																								
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$334 from FY 07 Revised	2,496	3,552	2,043	0	2,043	2,043	1,709																																								
<table border="0"> <tr> <td>Posit #</td> <td>Job Title</td> <td>Employee Name</td> <td>Projected</td> <td>Adj Reason</td> <td>Adj Amt</td> <td>Total</td> <td></td> </tr> <tr> <td>07-0138</td> <td>RECREATION SPECIALIST</td> <td>LYNN SANDRA</td> <td>877</td> <td>TRF 100% TO 010714</td> <td>-877</td> <td>0</td> <td></td> </tr> <tr> <td>05-0178</td> <td>RECREATION SPECIALIST</td> <td>TAYLOR ANDRE D</td> <td>830</td> <td></td> <td></td> <td>830</td> <td></td> </tr> <tr> <td>07-0155</td> <td>RECREATION SUPERVISOR I</td> <td>** VACANCY ** 1125</td> <td>879</td> <td></td> <td></td> <td>879</td> <td></td> </tr> <tr> <td colspan="3">Salary Projection Total:</td> <td>2,586</td> <td></td> <td>-877</td> <td>1,709</td> <td></td> </tr> </table>								Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		07-0138	RECREATION SPECIALIST	LYNN SANDRA	877	TRF 100% TO 010714	-877	0		05-0178	RECREATION SPECIALIST	TAYLOR ANDRE D	830			830		07-0155	RECREATION SUPERVISOR I	** VACANCY ** 1125	879			879		Salary Projection Total:			2,586		-877	1,709	
Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																									
07-0138	RECREATION SPECIALIST	LYNN SANDRA	877	TRF 100% TO 010714	-877	0																																									
05-0178	RECREATION SPECIALIST	TAYLOR ANDRE D	830			830																																									
07-0155	RECREATION SUPERVISOR I	** VACANCY ** 1125	879			879																																									
Salary Projection Total:			2,586		-877	1,709																																									
*** Non-Operating Expenses	2,496	3,552	2,043	0	2,043	2,043	1,709																																								
DIVISION TOTALS:	177,140	197,154	220,111	19,453	239,564	214,414	166,766																																								

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 732 ULETA COMMUNITY CENTER

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$76,533 from FY 07 Revised	130,263	148,683	161,934	0	161,934	123,303	85,401
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0097 ATHLETIC SPECIALIST	** VACANCY ** 5345	24,937	ELIMINATE POSITION	-24,937	0		
03-0132 RECREATION MANAGER	FINNEY GLENN	50,097			50,097		
05-0153 RECREATION SPECIALIST	KING QUAVIS T	27,897	POSSIBLE CANDIDATE-HV SUP	-27,897	0		
06-0180 RECREATION SUPERVISOR II	LEGAGNEUR NAOMI G	35,304			35,304		
Salary Projection Total:		138,235			-52,834	85,401	
130 SALARIES-TEMP & PART-TIME Increase of \$1,553 over FY 07 Revised	34,289	42,194	27,000	-1,553	25,447	8,588	27,000
PART TIME STAFF						27,000	
Total:						27,000	
132 SALARIES-SUMMER CAMP Decrease of \$2,205 from FY 07 Revised	0	0	32,400	-30,195	2,205	0	0
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$2,461 from FY 07 Revised	2,737	4,704	0	2,461	2,461	2,176	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$7,622 from FY 07 Revised	13,406	15,387	16,239	0	16,239	10,537	8,617
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0097 ATHLETIC SPECIALIST	** VACANCY ** 5345	1,908	ELIMINATE POSITION	-1,908	0		
03-0132 RECREATION MANAGER	FINNEY GLENN	3,850			3,850		
05-0153 RECREATION SPECIALIST	KING QUAVIS T	2,134	POSSIBLE CANDIDATE-HV SUP	-2,134	0		
06-0180 RECREATION SUPERVISOR II	LEGAGNEUR NAOMI G	2,701			2,701		
Salary Projection Total:		10,593			-4,042	6,551	
Adjustments to Salary Projection:							
PART-TIME						2,066	
Adjusted salary projection total:						8,617	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 732 ULETA COMMUNITY CENTER

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
215 EDUCATIONAL REIMBURSEMENT No change from FY 07 Revised	0	290	0	0	0	0	0
221 LEAVE PAYOUTS Decrease of \$1,237 from FY 07 Revised	7,500	1,204	0	1,237	1,237	1,237	0
223 RETIREMENT-GENERAL PLAN Decrease of \$5,255 from FY 07 Revised	3,586	4,362	11,504	0	11,504	8,786	6,249
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0153 RECREATION SPECIALIST	KING QUAVIS T	4,616	POSSIBLE CANDIDATE-HV SUP	-4,616	0		
06-0180 RECREATION SUPERVISOR II	LEGAGNEUR NAOMI G	6,249			6,249		
Salary Projection Total:		10,865		-4,616	6,249		
225 RETIREMENT-OTHER PLANS Increase of \$1,772 over FY 07 Revised	10,567	10,224	10,937	316	11,253	10,373	13,025
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
03-0132 RECREATION MANAGER	FINNEY GLENN	13,025			13,025		
Salary Projection Total:		13,025		0	13,025		
235 HEALTH INSURANCE Decrease of \$9,744 from FY 07 Revised	14,870	22,035	23,823	0	23,823	22,198	14,079
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0097 ATHLETIC SPECIALIST	** VACANCY ** 5345	4,464	ELIMINATE POSITION	-4,464	0		
03-0132 RECREATION MANAGER	FINNEY GLENN	9,615			9,615		
05-0153 RECREATION SPECIALIST	KING QUAVIS T	4,464	POSSIBLE CANDIDATE-HV SUP	-4,464	0		
06-0180 RECREATION SUPERVISOR II	LEGAGNEUR NAOMI G	4,464			4,464		
Salary Projection Total:		23,007		-8,928	14,079		
236 GROUP LIFE INSURANCE Decrease of \$380 from FY 07 Revised	556	864	977	0	977	752	597

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 732 ULETA COMMUNITY CENTER

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0097 ATHLETIC SPECIALIST	** VACANCY ** 5345	108	ELIMINATE POSITION	-108	0		
03-0132 RECREATION MANAGER	FINNEY GLENN	441			441		
05-0153 RECREATION SPECIALIST	KING QUAVIS T	117	POSSIBLE CANDIDATE-HV SUP	-117	0		
06-0180 RECREATION SUPERVISOR II	LEGAGNEUR NAOMI G	156			156		
	Salary Projection Total:	822		-225	597		

238 ACCIDENTAL DEATH & DISMEMBERMENT	51	71	76	0	76	63	50
Decrease of \$26 from FY 07 Revised							

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0097 ATHLETIC SPECIALIST	** VACANCY ** 5345	9	ELIMINATE POSITION	-9	0		
03-0132 RECREATION MANAGER	FINNEY GLENN	37			37		
05-0153 RECREATION SPECIALIST	KING QUAVIS T	10	POSSIBLE CANDIDATE-HV SUP	-10	0		
06-0180 RECREATION SUPERVISOR II	LEGAGNEUR NAOMI G	13			13		
	Salary Projection Total:	69		-19	50		

239 DENTAL INSURANCE	648	831	741	0	741	633	421
Decrease of \$320 from FY 07 Revised							

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0097 ATHLETIC SPECIALIST	** VACANCY ** 5345	153	ELIMINATE POSITION	-153	0		
03-0132 RECREATION MANAGER	FINNEY GLENN	268			268		
05-0153 RECREATION SPECIALIST	KING QUAVIS T	153	POSSIBLE CANDIDATE-HV SUP	-153	0		
06-0180 RECREATION SUPERVISOR II	LEGAGNEUR NAOMI G	153			153		
	Salary Projection Total:	727		-306	421		

*** Salaries & Related Costs	218,473	250,849	285,631	-27,734	257,897	188,644	155,439

308 SELF-INSURED LOSSES - DEPT PORTION	0	0	0	1,059	1,059	548	0
Decrease of \$1,059 from FY 07 Revised							

350 SPECIAL PROGRAMS	1,600	107	1,500	0	1,500	793	0
Decrease of \$1,500 from FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 732 ULETA COMMUNITY CENTER

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
SUPPLIES FOR EVENTS, MATS, ARTS & CRAFTS, GAMES, MISC. SUPPLIES, T-SHIRTS & SHORTS FOR STAFF						5,000	
						Total: -----	5,000

524 OPERATING-SUMMER CAMP No change from FY 07 Revised	7,609	8,833	8,000	0	8,000	6,688	8,000
SUMMER CAMP SUPPLIES FOR 100 CAMPERS						8,000	
						Total: -----	8,000

540 BOOKS & MEMBERSHIPS Decrease of \$500 from FY 07 Revised	292	750	500	0	500	210	0

*** Operating Expenses	67,875	80,002	68,000	11,000	79,000	71,315	79,500

842 DATA PROCESSING EQUIPMENT No change from FY 07 Revised	827	0	0	0	0	0	0

*** Capital Outlays	827	0	0	0	0	0	0

994 TRF TO WORKERS' COMP SELF-INS Decrease of \$2,296 from FY 07 Revised	5,899	2,506	4,858	0	4,858	4,858	2,562

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0097 ATHLETIC SPECIALIST	** VACANCY ** 5345	748	ELIMINATE POSITION	-748	0		
03-0132 RECREATION MANAGER	FINNEY GLENN	1,503			1,503		
05-0153 RECREATION SPECIALIST	KING QUAVIS T	837	POSSIBLE CANDIDATE-HV SUP	-837	0		
06-0180 RECREATION SUPERVISOR II	LEGAGNEUR NAOMI G	1,059			1,059		
Salary Projection Total:		4,147		-1,585	2,562		

*** Non-Operating Expenses	5,899	2,506	4,858	0	4,858	4,858	2,562

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 732 ULETA COMMUNITY CENTER

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED

D I V I S I O N T O T A L S :	293,074	333,357	358,489	-16,734	341,755	264,818	237,501

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 733 WASHINGTON PARK COMM. CENTER

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$738 over FY 07 Revised	72,182	76,270	81,278	0	81,278	72,574	82,016
Posit # Job Title		Employee Name	Projected	Adj Reason		Adj Amt	Total
06-0129 RECREATION SPECIALIST		HENRY KEITH G	27,392				27,392
06-0178 RECREATION SPECIALIST		JACKSON YVONNE D	25,311				25,311
07-0122 RECREATION SUPERVISOR I		NADAL YASHEKA	29,313				29,313
		Salary Projection Total:	82,016			0	82,016
130 SALARIES-TEMP & PART-TIME Decrease of \$37,142 from FY 07 Revised	74,024	94,367	63,000	33,142	96,142	91,444	59,000
		PART TIME STAFF					59,000
						Total:	59,000
132 SALARIES-SUMMER CAMP No change from FY 07 Revised	0	0	18,900	-18,900	0	0	0
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$965 from FY 07 Revised	830	412	0	965	965	965	0
141 OVERTIME-TEMPORARY EMPLOYEES Decrease of \$92 from FY 07 Revised	0	151	0	92	92	92	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$2,911 from FY 07 Revised	12,325	13,063	10,960	2,425	13,385	12,556	10,474
Posit # Job Title		Employee Name	Projected	Adj Reason		Adj Amt	Total
06-0129 RECREATION SPECIALIST		HENRY KEITH G	2,096				2,096
06-0178 RECREATION SPECIALIST		JACKSON YVONNE D	1,936				1,936
07-0122 RECREATION SUPERVISOR I		NADAL YASHEKA	2,242				2,242
		Salary Projection Total:	6,274			0	6,274

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 733 WASHINGTON PARK COMM. CENTER

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
PART-TIME						4,200	
Adjusted salary projection total:						10,474	

215 EDUCATIONAL REIMBURSEMENT Decrease of \$6,000 from FY 07 Revised	433	0	0	6,000	6,000	6,000	0

221 LEAVE PAYOUTS No change from FY 07 Revised	16,015	247	0	0	0	286	0

223 RETIREMENT-GENERAL PLAN Increase of \$1,024 over FY 07 Revised	9,251	9,959	13,492	0	13,492	12,281	14,516

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0129 RECREATION SPECIALIST	HENRY KEITH G	4,848			4,848		
06-0178 RECREATION SPECIALIST	JACKSON YVONNE D	4,480			4,480		
07-0122 RECREATION SUPERVISOR I	NADAL YASHEKA	5,188			5,188		
Salary Projection Total:		14,516			0	14,516	

235 HEALTH INSURANCE Decrease of \$468 from FY 07 Revised	12,727	12,135	13,860	0	13,860	12,698	13,392

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0129 RECREATION SPECIALIST	HENRY KEITH G	4,464			4,464		
06-0178 RECREATION SPECIALIST	JACKSON YVONNE D	4,464			4,464		
07-0122 RECREATION SUPERVISOR I	NADAL YASHEKA	4,464			4,464		
Salary Projection Total:		13,392			0	13,392	

236 GROUP LIFE INSURANCE Decrease of \$16 from FY 07 Revised	296	321	379	0	379	324	363

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0129 RECREATION SPECIALIST	HENRY KEITH G	121			121		
06-0178 RECREATION SPECIALIST	JACKSON YVONNE D	112			112		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 733 WASHINGTON PARK COMM. CENTER

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
07-0122 RECREATION SUPERVISOR I NADAL YASHEKA		130					130
Salary Projection Total:		363				0	363

238 ACCIDENTAL DEATH & DISMEMBERMENT No change from FY 07 Revised	27	27	30	0	30	27	30
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0129 RECREATION SPECIALIST HENRY KEITH G		10					10
06-0178 RECREATION SPECIALIST JACKSON YVONNE D		9					9
07-0122 RECREATION SUPERVISOR I NADAL YASHEKA		11					11
Salary Projection Total:		30				0	30

239 DENTAL INSURANCE Decrease of \$9 from FY 07 Revised	405	377	468	0	468	422	459
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0129 RECREATION SPECIALIST HENRY KEITH G		153					153
06-0178 RECREATION SPECIALIST JACKSON YVONNE D		153					153
07-0122 RECREATION SUPERVISOR I NADAL YASHEKA		153					153
Salary Projection Total:		459				0	459

*** Salaries & Related Costs	198,515	207,330	202,367	23,724	226,091	209,669	180,250

347 OTHER CONTRACTUAL SERVICES Decrease of \$400 from FY 07 Revised	356	558	1,000	0	1,000	1,000	600
							600
MONITORING SECURITY SYSTEM							600
						Total:	600

350 SPECIAL PROGRAMS Decrease of \$10,930 from FY 07 Revised	13,842	13,902	20,000	-9,070	10,930	12,713	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 733 WASHINGTON PARK COMM. CENTER

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
357 TEEN PROGRAMS Increase of \$3,000 over FY 07 Revised	1,137	424	4,000	-3,000	1,000	688	4,000
TEEN PROGRAMS						4,000	
						Total: 4,000	
363 S.T.A.R. PROGRAM Decrease of \$19,715 from FY 07 Revised	14,335	12,207	20,000	-285	19,715	15,754	0
STARTING IN FY08 BUDGET, MOVED TO 010745							
390 EDUCATIONAL PROGRAMS Decrease of \$300 from FY 07 Revised	206	294	300	0	300	200	0
405 TRAVEL AND AUTO EXPENSES Decrease of \$2,000 from FY 07 Revised	1,975	680	2,000	0	2,000	571	0
410 COMMUNICATION SERVICES No change from FY 07 Revised	535	149	0	0	0	0	0
430 UTILITY SERVICES Increase of \$4,600 over FY 07 Revised	27,913	36,066	30,000	3,200	33,200	33,184	37,800
ELECTRIC EXPENSES						36,000	
WATER EXPENSES						1,800	
ENTERED BY MNM 5/18/07.							
						Total: 37,800	
440 RENTALS AND LEASES Increase of \$715 over FY 07 Revised	0	0	500	285	785	747	1,500
RENTAL & MAINTENANCE OF CANON COPIER						1,500	
						Total: 1,500	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 733 WASHINGTON PARK COMM. CENTER

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
840 MACHINERY AND EQUIPMENT No change from FY 07 Revised	1,979	0	0	0	0	0	0
842 DATA PROCESSING EQUIPMENT No change from FY 07 Revised	827	0	0	0	0	0	0
*** Capital Outlays	40,581	0	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS Increase of \$21 over FY 07 Revised	6,498	2,813	2,439	0	2,439	2,439	2,460
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0129 RECREATION SPECIALIST	HENRY KEITH G	822			822		
06-0178 RECREATION SPECIALIST	JACKSON YVONNE D	759			759		
07-0122 RECREATION SUPERVISOR I	NADAL YASHEKA	879			879		
	Salary Projection Total:	2,460			0	2,460	
*** Non-Operating Expenses	6,498	2,813	2,439	0	2,439	2,439	2,460
DIVISION TOTALS:	316,244	284,821	296,506	12,429	308,935	287,255	240,110

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 741 BLAST/ULETA PLAYSCHOOL

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
130 SALARIES-TEMP & PART-TIME Decrease of \$28,135 from FY 07 Revised	120,156	119,962	103,000	28,135	131,135	119,926	103,000
PART-TIME STAFFING FOR AFTER SCHOOL PROGRAM						103,000	
						Total:	103,000
141 OVERTIME-TEMPORARY EMPLOYEES Decrease of \$136 from FY 07 Revised	0	202	0	136	136	136	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$2,162 from FY 07 Revised	9,192	9,193	7,727	2,315	10,042	9,184	7,880
PART-TIME STAFFING						7,880	
						Total:	7,880
*** Salaries & Related Costs	129,348	129,357	110,727	30,586	141,313	129,246	110,880
520 OPERATING SUPPLIES No change from FY 07 Revised	22,077	28,649	32,000	0	32,000	25,571	32,000
PROGRAM OPERATING SUPPLIES, INCLUDING TRIPS, T-SHIRTS, SNACKS, ETC.						32,000	
						Total:	32,000
*** Operating Expenses	22,077	28,649	32,000	0	32,000	25,571	32,000
DIVISION TOTALS:	151,425	158,007	142,727	30,586	173,313	154,818	142,880

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 742 NOMIBE CAMP

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
130 SALARIES-TEMP & PART-TIME Increase of \$31,070 over FY 07 Revised	84,848	76,767	130,000	-71,070	58,930	58,929	90,000
SUMMER CAMP STAFFING						90,000	
						Total: 90,000	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$1,236 over FY 07 Revised	6,491	5,873	9,945	-4,296	5,649	4,509	6,885
PART-TIME CAMP STAFFING						6,885	
						Total: 6,885	
*** Salaries & Related Costs	91,340	82,640	139,945	-75,366	64,579	63,438	96,885
410 COMMUNICATION SERVICES No change from FY 07 Revised	63	0	0	0	0	0	0
520 OPERATING SUPPLIES Decrease of \$12,316 from FY 07 Revised	113,711	116,594	125,000	-9,569	115,431	135,940	103,115
SUPPLIES FOR CAMP						103,115	
						Total: 103,115	
*** Operating Expenses	113,773	116,594	125,000	-9,569	115,431	135,940	103,115
DIVISION TOTALS:	205,113	199,235	264,945	-84,935	180,010	199,377	200,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 744 CARE/ALLEN PARK CAMP

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
130 SALARIES-TEMP & PART-TIME Decrease of \$33,333 from FY 07 Revised	59,945	59,892	60,000	33,333	93,333	84,841	60,000
						60,000	
						Total: 60,000	
141 OVERTIME-TEMPORARY EMPLOYEES Decrease of \$30 from FY 07 Revised	0	152	0	30	30	30	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$2,550 from FY 07 Revised	4,586	4,594	4,590	2,550	7,140	6,493	4,590
						4,590	
						Total: 4,590	
*** Salaries & Related Costs	64,531	64,638	64,590	35,913	100,503	91,365	64,590
520 OPERATING SUPPLIES Decrease of \$4,000 from FY 07 Revised	12,154	11,409	18,000	0	18,000	14,424	14,000
						14,000	
						Total: 14,000	
*** Operating Expenses	12,154	11,409	18,000	0	18,000	14,424	14,000
DIVISION TOTALS:	76,685	76,046	82,590	35,913	118,503	105,789	78,590

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FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 745 STAR (WP) AFTERSCHOOL

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
*** Salaries & Related Costs	0	0	0	0	0	0	0
*** Operating Expenses	0	0	0	0	0	0	0
D I V I S I O N T O T A L S :	0	0	0	0	0	0	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION
DIVISION 746 YES CENTER AFTERSCHOOL

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
*** Salaries & Related Costs	0	0	0	0	0	0	0
*** Operating Expenses	0	0	0	0	0	0	0
DIVISION TOTALS:	0	0	0	0	0	0	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	1,522,647	1,539,190	1,731,403	-11,207	1,720,196	1,409,972	1,523,712
121 SALARY-DISABILITY PAYMENTS	62	2,571	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME	788,034	859,042	831,716	54,483	886,199	793,369	727,191
132 SALARIES-SUMMER CAMP	0	0	124,700	-101,936	22,764	0	0
140 OVERTIME-REGULAR EMPLOYEES	47,700	55,082	54,000	5,352	59,352	55,497	40,500
141 OVERTIME-TEMPORARY EMPLOYEES	112	1,453	0	258	258	264	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	184,226	195,527	201,169	10,673	211,842	178,925	174,154
215 EDUCATIONAL REIMBURSEMENT	6,681	1,390	5,500	10,006	15,506	13,373	0
221 LEAVE PAYOUTS	74,116	84,043	45,900	70,824	116,724	117,161	63,000
223 RETIREMENT-GENERAL PLAN	153,274	151,722	184,062	0	184,062	162,423	182,599
225 RETIREMENT-OTHER PLANS	71,960	85,073	89,586	11,806	101,392	93,078	80,479
235 HEALTH INSURANCE	232,175	250,197	278,025	6,151	284,176	249,665	237,611
236 GROUP LIFE INSURANCE	14,046	14,958	15,482	0	15,482	13,265	14,178
238 ACCIDENTAL DEATH & DISMEMBERMENT	5,748	6,462	11,094	0	11,094	5,470	5,945
239 DENTAL INSURANCE	7,878	8,698	9,555	114	9,669	8,275	8,454
260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE	1,032	34,897	0	227	227	227	0
*** Salaries & Related Costs	3,109,692	3,290,306	3,582,192	56,751	3,638,943	3,100,966	3,057,823
308 SELF INSURED LOSSES - DEPT PORTION	0	0	0	4,839	4,839	2,438	0
337 BANK SERVICE CHARGES	1,062	1,263	1,500	0	1,500	1,116	1,500
344 FEMA REIMB HURRICANE RELATED CONTRACTORS	0	1,243	0	0	0	0	0
347 OTHER CONTRACTUAL SERVICES	13,318	17,202	16,500	-625	15,875	14,734	14,100
350 SPECIAL PROGRAMS	111,670	137,334	169,500	-4,900	164,600	156,386	89,000
351 LATIN FESTIVAL	0	0	0	0	0	0	0
352 DISABLED AND AGING INDIVIDUALS	0	0	0	0	0	0	3,000
357 TEEN PROGRAMS	7,854	11,031	16,500	-7,650	8,850	8,171	20,000
363 S.T.A.R. PROGRAM	14,335	12,207	20,000	-285	19,715	15,754	0
366 THEATER PROGRAMS	72,617	61,736	58,000	-1,108	56,892	58,974	25,000
367 OPTIMISTS	43,512	43,752	38,000	354	38,354	36,233	0
383 FESTIVALS & COMMUNITY EVENTS	7,660	14,000	0	0	0	0	0
390 EDUCATIONAL PROGRAMS	4,846	4,949	8,350	-625	7,725	4,303	2,000
405 TRAVEL AND AUTO EXPENSES	18,223	19,977	26,590	-663	25,927	19,303	3,500
410 COMMUNICATION SERVICES	20,770	29,087	17,500	16,800	34,300	31,620	17,500
430 UTILITY SERVICES	326,331	391,153	359,000	7,900	366,900	344,715	389,960
440 RENTALS AND LEASES	7,091	6,856	14,500	421	14,921	11,587	14,500
460 REPAIRS AND MAINTENANCE SERVICES	70,435	41,801	52,600	-10,529	42,071	33,480	39,500
480 PROMOTIONAL ACTIVITIES	11,761	20,895	30,000	-14,937	15,063	15,488	21,000
490 UNIFORM MAINTENANCE ALLOWANCE	2,202	3,377	5,000	-2,000	3,000	2,270	5,000
510 OFFICE SUPPLIES	14,845	18,071	18,500	-2,600	15,900	14,861	15,000
520 OPERATING SUPPLIES	329,074	321,721	348,500	15,602	364,102	350,397	294,715
524 OPERATING-SUMMER CAMP	29,611	28,877	78,000	-39,530	38,470	36,905	58,000
534 ADULT TRIPS	1,033	4,439	5,000	400	5,400	5,326	0
536 PROGRAMS FROM FUND RAISERS	0	0	0	0	0	0	0
537 CHALLENGER EXP FROM FUND RAISERS	3,061	4,285	5,000	0	5,000	3,304	2,000
540 BOOKS & MEMBERSHIPS	3,186	4,869	5,860	50	5,910	4,330	1,500
592 CITY HALL COPIER EXPENSES	12,098	8,328	9,000	-2,000	7,000	5,615	7,000

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FUND 010 GENERAL FUND
DEPARTMENT 7 PARKS & RECREATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
615 YOUTH ADVISORY BOARD	2,411	725	2,500	0	2,500	1,835	1,500
640 OTHER CHEMICALS	16,796	14,227	20,000	-4,000	16,000	15,464	20,000
*** Operating Expenses	1,145,800	1,223,404	1,325,900	-45,086	1,280,814	1,194,610	1,045,275
830 IMPROVEMENTS OTHER THAN BUILDINGS	24,058	8,385	0	0	0	0	0
838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY	15,565	0	0	40,905	40,905	40,905	0
840 MACHINERY AND EQUIPMENT	11,714	26,108	13,900	-748	13,152	4,570	0
842 DATA PROCESSING EQUIPMENT	14,504	5,178	12,500	51	12,551	3,917	2,000
845 FINANCED EQUIPMENT	25,101	60,016	0	0	0	0	0
*** Capital Outlays	90,943	99,687	26,400	40,208	66,608	49,392	2,000
942 TRF TO FND 135	74,880	0	0	0	0	0	0
943 TRF TO FND 153	16,840	14,099	25,000	0	25,000	0	25,000
944 CASH MATCH FOR GRANTS	0	0	0	0	0	0	0
951 CAPITAL LEASE INTEREST	3,092	3,658	2,597	0	2,597	2,595	1,375
952 CAPITAL LEASE PRINCIPAL	43,138	51,339	42,703	0	42,703	42,701	28,620
994 TRF TO WORKERS' COMP SELF-INS	47,498	26,429	54,782	0	54,782	54,782	47,615
998 TRF TO FND 103-NMB-LINE MINIBUS	50,000	50,000	50,000	0	50,000	50,000	50,000
*** Non-Operating Expenses	235,449	145,525	175,082	0	175,082	150,078	152,610
DEPARTMENT TOTALS :	4,581,883	4,758,923	5,109,574	51,873	5,161,447	4,495,046	4,257,708

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 800 P.S.-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$36,537 from FY 07 Revised	122,350	109,563	110,397	7,500	117,897	100,683	81,360
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0016 ADMINISTRATIVE ASST III	KLOACK LISA ANN	35,304	TRF 100% TO 450910	-35,304	0		
07-0013 ASST DIR OF PUBLIC SVC	SCOTT ESMOND K	78,600	NO TAKEHOME VEH-ADD ALLOW	2,760	81,360		
Salary Projection Total:		113,904		-32,544	81,360		
130 SALARIES-TEMP & PART-TIME Decrease of \$10,000 from FY 07 Revised	19,766	19,196	10,000	0	10,000	18,493	0
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$1,000 from FY 07 Revised	323	3,902	1,000	0	1,000	3,211	0
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 07 Revised	0	270	0	0	0	63	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$2,429 from FY 07 Revised	11,545	10,610	8,533	0	8,533	10,987	6,104
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0016 ADMINISTRATIVE ASST III	KLOACK LISA ANN	2,701	TRF 100% TO 450910	-2,701	0		
07-0013 ASST DIR OF PUBLIC SVC	SCOTT ESMOND K	6,104		0	6,104		
Salary Projection Total:		8,805		-2,701	6,104		
215 EDUCATIONAL REIMBURSEMENT No change from FY 07 Revised	3,385	0	0	0	0	0	0
221 LEAVE PAYOUTS Increase of \$37,500 over FY 07 Revised	11,979	7,071	7,500	0	7,500	15,773	45,000
ESTIMATED LEAVE PAYOUT ALLOCATION						45,000	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 800 P.S.-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
NOTE: WILL BE TRANSFERRED TO EACH DIVISION AS NEEDED							
						Total: -----	45,000

223 RETIREMENT-GENERAL PLAN	4,771	96	3,881	0	3,881	2,891	0
Decrease of \$3,881 from FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0016 ADMINISTRATIVE ASST III	KLOACK LISA ANN	6,249	TRF 100% TO 450910	-6,249	0		
Salary Projection Total:		6,249		-6,249	0		

225 RETIREMENT-OTHER PLANS	21,392	20,258	16,796	0	16,796	16,327	20,623
Increase of \$3,827 over FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0013 ASST DIR OF PUBLIC SVC	SCOTT ESMOND K	20,623		0	20,623		
Salary Projection Total:		20,623		0	20,623		

235 HEALTH INSURANCE	17,669	17,004	18,063	0	18,063	16,550	12,435
Decrease of \$5,628 from FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0016 ADMINISTRATIVE ASST III	KLOACK LISA ANN	4,464	TRF 100% TO 450910	-4,464	0		
07-0013 ASST DIR OF PUBLIC SVC	SCOTT ESMOND K	12,435		0	12,435		
Salary Projection Total:		16,899		-4,464	12,435		

236 GROUP LIFE INSURANCE	968	1,065	951	0	951	890	887
Decrease of \$64 from FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0016 ADMINISTRATIVE ASST III	KLOACK LISA ANN	156	TRF 100% TO 450910	-156	0		
07-0013 ASST DIR OF PUBLIC SVC	SCOTT ESMOND K	683		0	683		
Salary Projection Total:		839		-156	683		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 800 P.S.-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
ADDITIONAL LIFE INSURANCE PREMIUMS						204	
Adjusted salary projection total:						887	

238 ACCIDENTAL DEATH & DISMEMBERMENT	862	899	1,580	0	1,580	722	776
Decrease of \$804 from FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0016 ADMINISTRATIVE ASST III	KLOACK LISA ANN	13	TRF 100% TO 450910	-13	0		
07-0013 ASST DIR OF PUBLIC SVC	SCOTT ESMOND K	776		0	776		
Salary Projection Total:		789		-13	776		

239 DENTAL INSURANCE	441	472	1,495	0	1,495	1,312	1,278
Decrease of \$217 from FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0016 ADMINISTRATIVE ASST III	KLOACK LISA ANN	153	TRF 100% TO 450910	-153	0		
07-0013 ASST DIR OF PUBLIC SVC	SCOTT ESMOND K	1,278		0	1,278		
Salary Projection Total:		1,431		-153	1,278		

*** Salaries & Related Costs	215,450	190,407	180,196	7,500	187,696	187,904	168,463

308 SELF INSURED LOSSES - DEPT PORTION	0	3,072	0	2,700	2,700	2,001	0
Decrease of \$2,700 from FY 07 Revised							

390 EDUCATIONAL PROGRAMS	830	0	500	891	1,391	725	500
Decrease of \$891 from FY 07 Revised							
SEMINARS AND CONFERENCES						500	
Total:						500	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 800 P.S.-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
393 USE OF P.U. VEHICLES Decrease of \$30,000 from FY 07 Revised	0	0	50,000	0	50,000	0	20,000
USE OF UTILITY OWNED VEHICLES BY GENERAL FUND DIVISIONS (SEE REVENUE IN UTILITY BUDGET 410-362302).						20,000	
						Total:	20,000
405 TRAVEL AND AUTO EXPENSES Decrease of \$109 from FY 07 Revised	1,066	-341	500	109	609	436	500
EDUCATION AND SEMINAR RELATED TRAVEL						500	
						Total:	500
410 COMMUNICATION SERVICES Decrease of \$3,000 from FY 07 Revised	5,685	5,459	7,000	0	7,000	6,793	4,000
COMMUNICATION EQUIPMENT- CELL PHONES, PAGERS, RADIOS, AND BASE STATIONS FOR DEPARTMENT						4,000	
						Total:	4,000
430 UTILITY SERVICES Decrease of \$400 from FY 07 Revised	9,849	11,920	10,000	1,900	11,900	11,858	11,500
ELECTRICAL SERVICES						11,500	
						Total:	11,500
460 REPAIRS AND MAINTENANCE SERVICES No change from FY 07 Revised	200	200	300	0	300	200	300
MAINTENANCE OF OFFICE EQUIPMENT						300	
						Total:	300

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 800 P.S.-ADMINISTRATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
520 OPERATING SUPPLIES No change from FY 07 Revised	499	0	0	0	0	0	0
540 BOOKS & MEMBERSHIPS Decrease of \$300 from FY 07 Revised	626	696	1,000	1,300	2,300	1,568	2,000
APWA, ASPA, ASCE, FES PUBLICATION						2,000	
						Total:	2,000
592 CITY HALL COPIER EXPENSES No change from FY 07 Revised	20	0	0	0	0	0	0
*** Operating Expenses	18,775	21,005	69,300	6,900	76,200	23,582	38,800
974 TRF TO FND 390 No change from FY 07 Revised	70,000	70,000	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$63 from FY 07 Revised	474	6,274	220	0	220	220	157
Posit # Job Title	Employee Name		Projected	Adj Reason	Adj Amt	Total	
07-0016 ADMINISTRATIVE ASST III	KLOACK LISA ANN		71	TRF 100% TO 450910	-71	0	
07-0013 ASST DIR OF PUBLIC SVC	SCOTT ESMOND K		157		0	157	
Salary Projection Total:			228		-71	157	
*** Non-Operating Expenses	70,474	76,274	220	0	220	220	157
D I V I S I O N T O T A L S:	304,699	287,686	249,716	14,400	264,116	211,706	207,420

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$40,019 from FY 07 Revised	686,371	691,134	828,484	0	828,484	698,843	788,465
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
07-0046 ADMINISTRATIVE AIDE II JIMENEZ BREN DAMAR	26,030			26,030			
01-0306 CODE ENFORCEMENT OFFICER GROSSWALD ROBERT	50,225			50,225			
01-0330 DIVISION SUPERINTENDENT YAEGER JASON S	47,407			47,407			
02-0177 MAINTENANCE WORKER I BOTTONGINO BARRY	25,376			25,376			
01-0309 MAINTENANCE WORKER I CALIXTE STEVEN	23,090			23,090			
05-0005 MAINTENANCE WORKER I FLORIVAL REINE M	25,630			25,630			
05-0006 MAINTENANCE WORKER I PIERRE DANIEL E	23,437			23,437			
01-0325 MAINTENANCE WORKER II BRIGHT BOBBY LEE	31,812			31,812			
07-0025 MAINTENANCE WORKER II LEONARD ANDRE	27,342			27,342			
07-0037 MAINTENANCE WORKER II PERRIN MELVIN C	26,391			26,391			
07-0035 MAINTENANCE WORKER II SIESHOLTZ STEPHEN	36,472			36,472			
02-0022 MAINTENANCE WORKER II VINCENT NEHEMI D	26,195			26,195			
07-0027 MOTOR EQUIP. OPERATOR ** VACANCY ** 4327	28,220	ELIMINATE POSITION	-28,220	0			
02-0019 MOTOR EQUIP. OPERATOR DABEL YVON	28,220			28,220			
07-0023 MOTOR EQUIP. OPERATOR DIEZ FRANK	36,916			36,916			
01-0313 MOTOR EQUIP. OPERATOR ESPINAL JANCY	43,181			43,181			
05-0009 MOTOR EQUIP. OPERATOR GOINS KEITH CORNELIUS	28,219			28,219			
02-0016 MOTOR EQUIP. OPERATOR JACQUES ROLD	31,318			31,318			
05-0024 MOTOR EQUIP. OPERATOR LUBIN ALDRAS	31,752			31,752			
01-0316 MOTOR EQUIP. OPERATOR WICKETT JAMES	38,135			38,135			
01-0305 OPERATIONS MANAGER II GABRIEL GEORGE	70,790			70,790			
07-0024 OPERATOR FOREMAN HOLNESS CARL	39,240			39,240			
05-0008 TRACTOR TRAILER OPERATOR DAVIS PERCIVAL	35,112			35,112			
01-0329 TRACTOR TRAILER OPERATOR WALDRON LEWIS M	36,175			36,175			
Salary Projection Total:	816,685			-28,220	788,465		
121 SALARY-DISABILITY PAYMENTS No change from FY 07 Revised	123	493	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME Decrease of \$35,000 from FY 07 Revised	155,738	89,951	60,000	0	60,000	64,411	25,000
SALARIES FOR TEMP EMPLOYEES						25,000	
Total:						25,000	

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
140 OVERTIME-REGULAR EMPLOYEES No change from FY 07 Revised	69,257	84,264	50,000	0	50,000	72,534	50,000
OVERTIME FOR REGULAR EMPLOYEES						50,000	
Total:						50,000	
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 07 Revised	0	3,425	0	0	0	178	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$2,676 over FY 07 Revised	72,895	71,989	63,410	0	63,410	64,401	66,086

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
07-0046	ADMINISTRATIVE AIDE II	JIMENEZ BRENDAMAR	1,991			1,991
01-0306	CODE ENFORCEMENT OFFICER	GROSSWALD ROBERT	3,842			3,842
01-0330	DIVISION SUPERINTENDENT	YAEGER JASON S	3,627			3,627
02-0177	MAINTENANCE WORKER I	BOTTONGINO BARRY	1,941			1,941
01-0309	MAINTENANCE WORKER I	CALIXTE STEVEN	1,766			1,766
05-0005	MAINTENANCE WORKER I	FLORIVAL REINE M	1,961			1,961
05-0006	MAINTENANCE WORKER I	PIERRE DANIEL E	1,793			1,793
01-0325	MAINTENANCE WORKER II	BRIGHT BOBBY LEE	2,434			2,434
07-0025	MAINTENANCE WORKER II	LEONARD ANDRE	2,092			2,092
07-0037	MAINTENANCE WORKER II	PERRIN MELVIN C	2,019			2,019
07-0035	MAINTENANCE WORKER II	SIESHOLTZ STEPHEN	2,790			2,790
02-0022	MAINTENANCE WORKER II	VINCENT NEHEMI D	2,004			2,004
07-0027	MOTOR EQUIP. OPERATOR	** VACANCY ** 4327	2,159	ELIMINATE POSITION	-2,159	0
02-0019	MOTOR EQUIP. OPERATOR	DABEL YVON	2,159			2,159
07-0023	MOTOR EQUIP. OPERATOR	DIEZ FRANK	2,824			2,824
01-0313	MOTOR EQUIP. OPERATOR	ESPINAL JANCY	3,303			3,303
05-0009	MOTOR EQUIP. OPERATOR	GOINS KEITH CORNELIUS	2,159			2,159
02-0016	MOTOR EQUIP. OPERATOR	JACQUES ROLD	2,396			2,396
05-0024	MOTOR EQUIP. OPERATOR	LUBIN ALDRAS	2,429			2,429
01-0316	MOTOR EQUIP. OPERATOR	WICKETT JAMES	2,917			2,917
01-0305	OPERATIONS MANAGER II	GABRIEL GEORGE	5,446			5,446
07-0024	OPERATOR FOREMAN	HOLNESS CARL	3,002			3,002
05-0008	TRACTOR TRAILER OPERATOR	DAVIS PERCIVAL	2,686			2,686
01-0329	TRACTOR TRAILER OPERATOR	WALDRON LEWIS M	2,767			2,767
Salary Projection Total:			62,507		-2,159	60,348

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
PART-TIME AND OVERTIME						5,738	
Adjusted salary projection total:						66,086	

221 LEAVE PAYOUTS Decrease of \$10,000 from FY 07 Revised	16,485	29,571	10,000	0	10,000	17,154	0

223 RETIREMENT-GENERAL PLAN Decrease of \$871 from FY 07 Revised	93,736	91,341	121,909	0	121,909	102,327	121,038

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0306 CODE ENFORCEMENT OFFICER	GROSSWALD ROBERT	8,766			8,766		
01-0330 DIVISION SUPERINTENDENT	YAEGER JASON S	8,391			8,391		
02-0177 MAINTENANCE WORKER I	BOTTONGINO BARRY	4,492			4,492		
01-0309 MAINTENANCE WORKER I	CALIXTE STEVEN	425			425		
05-0005 MAINTENANCE WORKER I	FLORIVAL REINE M	4,537			4,537		
05-0006 MAINTENANCE WORKER I	PIERRE DANIEL E	4,148			4,148		
01-0325 MAINTENANCE WORKER II	BRIGHT BOBBY LEE	5,631			5,631		
07-0025 MAINTENANCE WORKER II	LEONARD ANDRE	4,840			4,840		
07-0037 MAINTENANCE WORKER II	PERRIN MELVIN C	4,671			4,671		
07-0035 MAINTENANCE WORKER II	SIESHOLTZ STEPHEN	6,456			6,456		
02-0022 MAINTENANCE WORKER II	VINCENT NEHEMI D	4,636			4,636		
07-0023 MOTOR EQUIP. OPERATOR	DIEZ FRANK	6,534			6,534		
01-0313 MOTOR EQUIP. OPERATOR	ESPINAL JANCY	7,505			7,505		
02-0016 MOTOR EQUIP. OPERATOR	JACQUES ROLD	5,543			5,543		
05-0024 MOTOR EQUIP. OPERATOR	LUBIN ALDRAS	5,620			5,620		
01-0316 MOTOR EQUIP. OPERATOR	WICKETT JAMES	6,750			6,750		
01-0305 OPERATIONS MANAGER II	GABRIEL GEORGE	12,530			12,530		
07-0024 OPERATOR FOREMAN	HOLNESS CARL	6,945			6,945		
05-0008 TRACTOR TRAILER OPERATOR	DAVIS PERCIVAL	6,215			6,215		
01-0329 TRACTOR TRAILER OPERATOR	WALDRON LEWIS M	6,403			6,403		
Salary Projection Total:		121,038			0	121,038	

235 HEALTH INSURANCE Decrease of \$1,729 from FY 07 Revised	104,229	94,880	131,824	0	131,824	118,201	130,095

Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0046 ADMINISTRATIVE AIDE II	JIMENEZ BRENDAMAR	8,082			8,082		
01-0306 CODE ENFORCEMENT OFFICER	GROSSWALD ROBERT	4,464			4,464		

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0330 DIVISION SUPERINTENDENT YAEGER JASON S		8,082				8,082	
02-0177 MAINTENANCE WORKER I BOTTONGINO BARRY		4,464				4,464	
01-0309 MAINTENANCE WORKER I CALIXTE STEVEN		4,464				4,464	
05-0005 MAINTENANCE WORKER I FLORIVAL REINE M		4,464				4,464	
05-0006 MAINTENANCE WORKER I PIERRE DANIEL E		4,464				4,464	
01-0325 MAINTENANCE WORKER II BRIGHT BOBBY LEE		4,464				4,464	
07-0025 MAINTENANCE WORKER II LEONARD ANDRE		8,082				8,082	
07-0037 MAINTENANCE WORKER II PERRIN MELVIN C		8,082				8,082	
07-0035 MAINTENANCE WORKER II SIESHOLTZ STEPHEN		8,646				8,646	
02-0022 MAINTENANCE WORKER II VINCENT NEHEMI D		4,464				4,464	
07-0027 MOTOR EQUIP. OPERATOR ** VACANCY ** 4327		4,464	ELIMINATE POSITION		-4,464	0	
02-0019 MOTOR EQUIP. OPERATOR DABEL YVON		4,464				4,464	
07-0023 MOTOR EQUIP. OPERATOR DIEZ FRANK		4,464				4,464	
01-0313 MOTOR EQUIP. OPERATOR ESPINAL JANCY		4,464				4,464	
05-0009 MOTOR EQUIP. OPERATOR GOINS KEITH CORNELIUS		4,464				4,464	
02-0016 MOTOR EQUIP. OPERATOR JACQUES ROLD		4,464				4,464	
05-0024 MOTOR EQUIP. OPERATOR LUBIN ALDRAS		4,464				4,464	
01-0316 MOTOR EQUIP. OPERATOR WICKETT JAMES		4,464				4,464	
01-0305 OPERATIONS MANAGER II GABRIEL GEORGE		9,615				9,615	
07-0024 OPERATOR FOREMAN HOLNESS CARL		8,082				8,082	
05-0008 TRACTOR TRAILER OPERATOR DAVIS PERCIVAL		4,464				4,464	
01-0329 TRACTOR TRAILER OPERATOR WALDRON LEWIS M		4,464				4,464	
Salary Projection Total:		134,559				-4,464	130,095

236 GROUP LIFE INSURANCE 3,087 3,335 4,142 0 4,142 3,317 3,767
Decrease of \$375 from FY 07 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
07-0046 ADMINISTRATIVE AIDE II JIMENEZ BRENAMAR	117			117
01-0306 CODE ENFORCEMENT OFFICER GROSSWALD ROBERT	216			216
01-0330 DIVISION SUPERINTENDENT YAEGER JASON S	207			207
02-0177 MAINTENANCE WORKER I BOTTONGINO BARRY	112			112
01-0309 MAINTENANCE WORKER I CALIXTE STEVEN	104			104
05-0005 MAINTENANCE WORKER I FLORIVAL REINE M	112			112
05-0006 MAINTENANCE WORKER I PIERRE DANIEL E	104			104
01-0325 MAINTENANCE WORKER II BRIGHT BOBBY LEE	138			138
07-0025 MAINTENANCE WORKER II LEONARD ANDRE	121			121
07-0037 MAINTENANCE WORKER II PERRIN MELVIN C	117			117
07-0035 MAINTENANCE WORKER II SIESHOLTZ STEPHEN	160			160
02-0022 MAINTENANCE WORKER II VINCENT NEHEMI D	117			117
07-0027 MOTOR EQUIP. OPERATOR ** VACANCY ** 4327	125	ELIMINATE POSITION	-125	0
02-0019 MOTOR EQUIP. OPERATOR DABEL YVON	125			125
07-0023 MOTOR EQUIP. OPERATOR DIEZ FRANK	160			160
01-0313 MOTOR EQUIP. OPERATOR ESPINAL JANCY	186			186
05-0009 MOTOR EQUIP. OPERATOR GOINS KEITH CORNELIUS	125			125

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
02-0016 MOTOR EQUIP. OPERATOR JACQUES ROLD		138					138
05-0024 MOTOR EQUIP. OPERATOR LUBIN ALDRAS		138					138
01-0316 MOTOR EQUIP. OPERATOR WICKETT JAMES		168					168
01-0305 OPERATIONS MANAGER II GABRIEL GEORGE		613					613
07-0024 OPERATOR FOREMAN HOLNESS CARL		173					173
05-0008 TRACTOR TRAILER OPERATOR DAVIS PERCIVAL		156					156
01-0329 TRACTOR TRAILER OPERATOR WALDRON LEWIS M		160					160
Salary Projection Total:		3,892				-125	3,767

238 ACCIDENTAL DEATH & DISMEMBERMENT	281	276	328	0	328	276	313
Decrease of \$15 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
07-0046 ADMINISTRATIVE AIDE II JIMENEZ BRENDAMAR		10					10
01-0306 CODE ENFORCEMENT OFFICER GROSSWALD ROBERT		18					18
01-0330 DIVISION SUPERINTENDENT YAEGER JASON S		17					17
02-0177 MAINTENANCE WORKER I BOTTONGINO BARRY		9					9
01-0309 MAINTENANCE WORKER I CALIXTE STEVEN		9					9
05-0005 MAINTENANCE WORKER I FLORIVAL REINE M		9					9
05-0006 MAINTENANCE WORKER I PIERRE DANIEL E		9					9
01-0325 MAINTENANCE WORKER II BRIGHT BOBBY LEE		12					12
07-0025 MAINTENANCE WORKER II LEONARD ANDRE		10					10
07-0037 MAINTENANCE WORKER II PERRIN MELVIN C		10					10
07-0035 MAINTENANCE WORKER II SIESHOLTZ STEPHEN		13					13
02-0022 MAINTENANCE WORKER II VINCENT NEHEMI D		10					10
07-0027 MOTOR EQUIP. OPERATOR ** VACANCY ** 4327		10		ELIMINATE POSITION		-10	0
02-0019 MOTOR EQUIP. OPERATOR DABEL YVON		10					10
07-0023 MOTOR EQUIP. OPERATOR DIEZ FRANK		13					13
01-0313 MOTOR EQUIP. OPERATOR ESPINAL JANCY		15					15
05-0009 MOTOR EQUIP. OPERATOR GOINS KEITH CORNELIUS		10					10
02-0016 MOTOR EQUIP. OPERATOR JACQUES ROLD		12					12
05-0024 MOTOR EQUIP. OPERATOR LUBIN ALDRAS		12					12
01-0316 MOTOR EQUIP. OPERATOR WICKETT JAMES		14					14
01-0305 OPERATIONS MANAGER II GABRIEL GEORGE		51					51
07-0024 OPERATOR FOREMAN HOLNESS CARL		14					14
05-0008 TRACTOR TRAILER OPERATOR DAVIS PERCIVAL		13					13
01-0329 TRACTOR TRAILER OPERATOR WALDRON LEWIS M		13					13
Salary Projection Total:		323				-10	313

239 DENTAL INSURANCE	3,279	3,376	4,029	0	4,029	3,418	3,850
Decrease of \$179 from FY 07 Revised							

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
07-0046 ADMINISTRATIVE AIDE II JIMENEZ BRENAMAR		180				180	
01-0306 CODE ENFORCEMENT OFFICER GROSSWALT ROBERT		153				153	
01-0330 DIVISION SUPERINTENDENT YAEGER JASON S		180				180	
02-0177 MAINTENANCE WORKER I BOTTONGINO BARRY		153				153	
01-0309 MAINTENANCE WORKER I CALIXTE STEVEN		153				153	
05-0005 MAINTENANCE WORKER I FLORIVAL REINE M		153				153	
05-0006 MAINTENANCE WORKER I PIERRE DANIEL E		153				153	
01-0325 MAINTENANCE WORKER II BRIGHT BOBBY LEE		180				180	
07-0025 MAINTENANCE WORKER II LEONARD ANDRE		180				180	
07-0037 MAINTENANCE WORKER II PERRIN MELVIN C		153				153	
07-0035 MAINTENANCE WORKER II SIESHOLTZ STEPHEN		180				180	
02-0022 MAINTENANCE WORKER II VINCENT NEHEMI D		153				153	
07-0027 MOTOR EQUIP. OPERATOR ** VACANCY ** 4327		153	ELIMINATE POSITION		-153	0	
02-0019 MOTOR EQUIP. OPERATOR DABEL YVON		153				153	
07-0023 MOTOR EQUIP. OPERATOR DIEZ FRANK		153				153	
01-0313 MOTOR EQUIP. OPERATOR ESPINAL JANCY		180				180	
05-0009 MOTOR EQUIP. OPERATOR GOINS KEITH CORNELIUS		153				153	
02-0016 MOTOR EQUIP. OPERATOR JACQUES ROLD		180				180	
05-0024 MOTOR EQUIP. OPERATOR LUBIN ALDRAS		153				153	
01-0316 MOTOR EQUIP. OPERATOR WICKETT JAMES		153				153	
01-0305 OPERATIONS MANAGER II GABRIEL GEORGE		268				268	
07-0024 OPERATOR FOREMAN HOLNESS CARL		153				153	
05-0008 TRACTOR TRAILER OPERATOR DAVIS PERCIVAL		153				153	
01-0329 TRACTOR TRAILER OPERATOR WALDRON LEWIS M		180				180	
Salary Projection Total:		4,003				-153	3,850

260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE	210,656	198,576	0	0	0	1,532	0
No change from FY 07 Revised							

*** Salaries & Related Costs	1,416,138	1,362,610	1,274,126	0	1,274,126	1,146,592	1,188,614

308 SELF INSURED LOSSES - DEPT PORTION	24,911	32,397	20,000	-4,400	15,600	15,418	15,000
Decrease of \$600 from FY 07 Revised							
SELF INSURED LOSS EXPENSES						15,000	
Total:						15,000	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
341 SOLID WASTE TIPPING FEES Increase of \$110,500 over FY 07 Revised	1,939,857	2,130,352	2,060,000	-7,500	2,052,500	1,839,483	2,163,000
COMMERCIAL & RESIDENTIAL TIPPING FEES PAID TO THE COUNTY						2,163,000	
COMMERCIAL 13,199 TONS @ \$57.56 PER TON							
RESIDENTIAL 8,258 TONS @ \$57.56 PER TON							
TRANSFER STATION COMMERCIAL 8,736 TONS @ \$68.90 PER TON							
TRANSFER STATION RESIDENTIAL 5,576 TONS @ \$68.90 PER TON							
Total:						2,163,000	
344 FEMA REIMB HURRICANE RELATED CONTRACTORS Decrease of \$7,100 from FY 07 Revised	306,847	2,689,212	0	7,100	7,100	7,100	0
347 OTHER CONTRACTUAL SERVICES Decrease of \$3,000 from FY 07 Revised	8,500	10,723	15,000	0	15,000	14,078	12,000
PEST CONTROL SERVICES @ \$20/MO.						12,000	
COPY MACHINE CONTRACT @ \$60/MO. + PAPER @ \$10/MO.							
OFFICE COFFEE AND OTHER SUPPLIES \$60/MO							
ALARM SYSTEM MAINTENANCE @ \$75/QTR.							
LAKE CLEAN-UP TAYLOR & PICKWICK @ \$405/MO							
SOLID WASTE VEHICLE PERMITS @ \$35 EACH							
FIU COMPOSTING PERMIT							
Total:						12,000	
390 EDUCATIONAL PROGRAMS Decrease of \$500 from FY 07 Revised	1,365	249	1,000	0	1,000	474	500
CODE ENFORCEMENT SEMINARS AND TRAINING						500	
Total:						500	
410 COMMUNICATION SERVICES Decrease of \$1,000 from FY 07 Revised	3,039	6,743	3,000	1,000	4,000	3,657	3,000
COMMUNICATION EQUIPMENT- CELL PHONES, PAGERS, AND RADIOS						3,000	
Total:						3,000	

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FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
420 POSTAGE & MAILING EXPENSES Increase of \$1,100 over FY 07 Revised	14,067	14,457	14,400	0	14,400	14,400	15,500
						GENERAL FUND SHARE OF SANITATION BILL PREPARATION & MAILING POSTAGE INCREASE	15,500
						Total:	15,500
430 UTILITY SERVICES Increase of \$48 over FY 07 Revised	321	239	600	0	600	500	648
						UTILITY SERVICES (CITY OF N. MIAMI WATER)	648
						Total:	648
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$1,500 from FY 07 Revised	1,558	2,020	2,000	0	2,000	829	500
						REBUILD COMMERCIAL CONTAINERS, FENCE/ENCLOSURES AND MISC REPAIRS	500
						Total:	500
490 UNIFORM MAINTENANCE ALLOWANCE Decrease of \$720 from FY 07 Revised	24,433	21,428	25,000	-1,280	23,720	19,817	23,000
						EMPLOYEE UNIFORMS, WORK SHOES AND OFFICE MATS	23,000
						Total:	23,000
510 OFFICE SUPPLIES Decrease of \$200 from FY 07 Revised	1,743	-278	500	700	1,200	1,106	1,000
						MISC. OFFICE SUPPLIES	1,000
						Total:	1,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
520 OPERATING SUPPLIES Decrease of \$6,000 from FY 07 Revised	66,462	73,519	75,000	-4,000	71,000	66,133	65,000
							65,000
							RESIDENTIAL CONTAINERS PLASTIC AND STEEL COMMERCIAL CANS, CONTAINER REPAIRS, WHEELS AND NUTS FOR 90 GALLON CONTAINERS SAFETY SUPPLIES CASTERS
						Total: -----	65,000
540 BOOKS & MEMBERSHIPS No change from FY 07 Revised	304	165	200	0	200	198	200
							SUBSCRIPTIONS
						Total: -----	200
							200
680 UNCOLLECTIBLE ACCOUNTS Decrease of \$80 from FY 07 Revised	0	43	0	80	80	0	0
*** Operating Expenses	2,393,408	4,981,269	2,216,700	-8,300	2,208,400	1,983,192	2,299,348
840 MACHINERY AND EQUIPMENT No change from FY 07 Revised	2,788	0	0	0	0	0	0
842 DATA PROCESSING EQUIPMENT Decrease of \$1,200 from FY 07 Revised	2,345	0	0	1,200	1,200	1,041	0
845 FINANCED EQUIPMENT Decrease of \$564,150 from FY 07 Revised	194,272	0	365,000	199,150	564,150	379,150	0
*** Capital Outlays	199,405	0	365,000	200,350	565,350	380,191	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED	
951 CAPITAL LEASE INTEREST Decrease of \$10,367 from FY 07 Revised	23,270	22,086	28,863	0	28,863	21,699	18,496	
	FY04 PURCHASES					259		
	FY05 PURCHASES					1,301		
	FY06 PURCHASES					5,423		
	FY07 PURCHASES					11,513		
	Total:						18,496	
952 CAPITAL LEASE PRINCIPAL Decrease of \$94,351 from FY 07 Revised	363,497	342,603	341,142	0	341,142	321,190	246,791	
	FY04 PURCHASES					34,671		
	FY05 PURCHASES					46,772		
	FY06 PURCHASES					77,634		
	FY07 PURCHASES					87,714		
	Total:						246,791	
994 TRF TO WORKERS' COMP SELF-INS Increase of \$1,782 over FY 07 Revised	74,888	76,393	76,135	0	76,135	76,135	77,917	
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			
07-0046 ADMINISTRATIVE AIDE II	JIMENEZ BREN DAMAR	52			52			
01-0306 CODE ENFORCEMENT OFFICER	GROSSWALD ROBERT	2,662			2,662			
01-0330 DIVISION SUPERINTENDENT	YAEGER JASON S	5,120			5,120			
02-0177 MAINTENANCE WORKER I	BOTTONGINO BARRY	2,741			2,741			
01-0309 MAINTENANCE WORKER I	CALIXTE STEVEN	2,494			2,494			
05-0005 MAINTENANCE WORKER I	FLORIVAL REINE M	1,051			1,051			
05-0006 MAINTENANCE WORKER I	PIERRE DANIEL E	2,531			2,531			
01-0325 MAINTENANCE WORKER II	BRIGHT BOBBY LEE	3,436			3,436			
07-0025 MAINTENANCE WORKER II	LEONARD ANDRE	2,953			2,953			
07-0037 MAINTENANCE WORKER II	PERRIN MELVIN C	2,850			2,850			
07-0035 MAINTENANCE WORKER II	SIESHOLTZ STEPHEN	3,939			3,939			
02-0022 MAINTENANCE WORKER II	VINCENT NEHEMI D	2,829			2,829			
07-0027 MOTOR EQUIP. OPERATOR	** VACANCY ** 4327	3,048	ELIMINATE POSITION	-3,048	0			
02-0019 MOTOR EQUIP. OPERATOR	DABEL YVON	3,048			3,048			
07-0023 MOTOR EQUIP. OPERATOR	DIEZ FRANK	3,987			3,987			
01-0313 MOTOR EQUIP. OPERATOR	ESPINAL JANCY	4,664			4,664			
05-0009 MOTOR EQUIP. OPERATOR	GOINS KEITH CORNELIUS	3,048			3,048			

C I T Y O F N O R T H M I A M I B E A C H
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FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
02-0016 MOTOR EQUIP. OPERATOR JACQUES ROLD		3,382					3,382
05-0024 MOTOR EQUIP. OPERATOR LUBIN ALDRAS		3,429					3,429
01-0316 MOTOR EQUIP. OPERATOR WICKETT JAMES		4,119					4,119
01-0305 OPERATIONS MANAGER II GABRIEL GEORGE		7,645					7,645
07-0024 OPERATOR FOREMAN HOLNESS CARL		4,238					4,238
05-0008 TRACTOR TRAILER OPERATOR DAVIS PERCIVAL		3,792					3,792
01-0329 TRACTOR TRAILER OPERATOR WALDRON LEWIS M		3,907					3,907
		-----				-----	
Salary Projection Total:		80,965				-3,048	77,917

*** Non-Operating Expenses	461,655	441,082	446,140	0	446,140	419,024	343,204

D I V I S I O N T O T A L S :	4,470,606	6,784,961	4,301,966	192,050	4,494,016	3,928,999	3,831,166

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 811 RECYCLING

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$697 over FY 07 Revised	72,764	80,567	84,837	0	84,837	70,088	85,534
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0331 MAINTENANCE WORKER I	LUDDEN JAMES W	27,364			27,364		
05-0015 MOTOR EQUIP. OPERATOR	RITCHIE LEVINGSTON C	29,950			29,950		
04-0049 MOTOR EQUIP. OPERATOR	SIRJUE PETER	28,220			28,220		
Salary Projection Total:		85,534		0	85,534		
121 SALARY-DISABILITY PAYMENTS No change from FY 07 Revised	6,279	0	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME No change from FY 07 Revised	367	0	0	0	0	0	0
140 OVERTIME-REGULAR EMPLOYEES No change from FY 07 Revised	11,526	24,908	5,000	0	5,000	14,859	5,000
OVERTIME-REGULAR EMPLOYEES						5,000	
Total:						5,000	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$433 over FY 07 Revised	7,119	8,424	6,490	0	6,490	6,455	6,923
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0331 MAINTENANCE WORKER I	LUDDEN JAMES W	2,093			2,093		
05-0015 MOTOR EQUIP. OPERATOR	RITCHIE LEVINGSTON C	2,291			2,291		
04-0049 MOTOR EQUIP. OPERATOR	SIRJUE PETER	2,159			2,159		
Salary Projection Total:		6,543		0	6,543		
Adjustments to Salary Projection:							
OVERTIME REGULAR						380	
Adjusted salary projection total:						6,923	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 811 RECYCLING

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
221 LEAVE PAYOUTS No change from FY 07 Revised	0	323	0	0	0	475	0
223 RETIREMENT-GENERAL PLAN Decrease of \$3,940 from FY 07 Revised	5,369	14,721	14,084	0	14,084	9,507	10,144
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0331 MAINTENANCE WORKER I	LUDDEN JAMES W	4,843			4,843		
05-0015 MOTOR EQUIP. OPERATOR	RITCHIE LEVINGSTON C	5,301			5,301		
	Salary Projection Total:	10,144		0	10,144		
235 HEALTH INSURANCE Decrease of \$468 from FY 07 Revised	20,116	12,041	13,860	0	13,860	11,578	13,392
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0331 MAINTENANCE WORKER I	LUDDEN JAMES W	4,464			4,464		
05-0015 MOTOR EQUIP. OPERATOR	RITCHIE LEVINGSTON C	4,464			4,464		
04-0049 MOTOR EQUIP. OPERATOR	SIRJUE PETER	4,464			4,464		
	Salary Projection Total:	13,392		0	13,392		
236 GROUP LIFE INSURANCE Decrease of \$16 from FY 07 Revised	354	361	392	0	392	300	376
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0331 MAINTENANCE WORKER I	LUDDEN JAMES W	121			121		
05-0015 MOTOR EQUIP. OPERATOR	RITCHIE LEVINGSTON C	130			130		
04-0049 MOTOR EQUIP. OPERATOR	SIRJUE PETER	125			125		
	Salary Projection Total:	376		0	376		
238 ACCIDENTAL DEATH & DISMEMBERMENT No change from FY 07 Revised	32	30	31	0	31	25	31
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0331 MAINTENANCE WORKER I	LUDDEN JAMES W	10			10		
05-0015 MOTOR EQUIP. OPERATOR	RITCHIE LEVINGSTON C	11			11		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 811 RECYCLING

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
04-0049 MOTOR EQUIP. OPERATOR SIRJUE PETER		10					10
Salary Projection Total:		31				0	31

239 DENTAL INSURANCE	328	278	312	0	312	376	486
Increase of \$174 over FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0331 MAINTENANCE WORKER I LUDDEN JAMES W		153					153
05-0015 MOTOR EQUIP. OPERATOR RITCHIE LEVINGSTON C		153					153
04-0049 MOTOR EQUIP. OPERATOR SIRJUE PETER		180					180
Salary Projection Total:		486				0	486

*** Salaries & Related Costs	124,254	141,653	125,006	0	125,006	113,663	121,886

460 REPAIRS AND MAINTENANCE SERVICES	0	0	1,000	0	1,000	1,000	0
Decrease of \$1,000 from FY 07 Revised							

480 PROMOTIONAL ACTIVITIES	0	0	500	0	500	0	0
Decrease of \$500 from FY 07 Revised							

490 UNIFORM MAINTENANCE ALLOWANCE	951	85	1,000	0	1,000	0	1,000
No change from FY 07 Revised							
							EMPLOYEES UNIFORMS AND WORK SHOES
							1,000
							Total:
							1,000

520 OPERATING SUPPLIES	3,185	978	2,000	0	2,000	595	2,000
No change from FY 07 Revised							
							RAINCOATS, SAFETY SUPPLIES, TOOLS, AND MISC ITEMS
							2,000
							COMMERCIAL CONTAINERS
							CASTERS FOR CONTAINERS
							Total:
							2,000

C I T Y O F N O R T H M I A M I B E A C H
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FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 811 RECYCLING

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
*** Operating Expenses	4,136	1,063	4,500	0	4,500	1,595	3,000
994 TRF TO WORKERS' COMP SELF-INS Increase of \$76 over FY 07 Revised	10,353	9,820	9,162	0	9,162	9,162	9,238
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0331 MAINTENANCE WORKER I	LUDDEN JAMES W	2,955			2,955		
05-0015 MOTOR EQUIP. OPERATOR	RITCHIE LEVINGSTON C	3,235			3,235		
04-0049 MOTOR EQUIP. OPERATOR	SIRJUE PETER	3,048			3,048		
	Salary Projection Total:	9,238		0	9,238		
*** Non-Operating Expenses	10,353	9,820	9,162	0	9,162	9,162	9,238
D I V I S I O N T O T A L S :	138,742	152,535	138,668	0	138,668	124,420	134,124

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 812 ALLEY COLLECTION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$11,151 from FY 07 Revised	570,544	581,128	562,663	0	562,663	467,563	551,512
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0337 CODE ENFORCEMENT OFFICER STURTZ BRIAN	37,838			37,838			
07-0078 DIVISION SUPERINTENDENT HARRINGTON VAN Z	45,346			45,346			
07-0034 MAINTENANCE WORKER I CALLANDER EDGAR E	24,993			24,993			
07-0031 MAINTENANCE WORKER II RAINES SHAWN L	26,590			26,590			
07-0017 MOTOR EQUIP. OPERATOR BROWN CHARLIE	28,220			28,220			
07-0028 MOTOR EQUIP. OPERATOR CADET JEAN R	30,856			30,856			
01-0343 MOTOR EQUIP. OPERATOR CHERY HENNECY	31,789			31,789			
05-0013 MOTOR EQUIP. OPERATOR CRUZ FRANCISCO	32,266			32,266			
02-0181 MOTOR EQUIP. OPERATOR FANDINO ROBERT	32,409			32,409			
05-0201 MOTOR EQUIP. OPERATOR GUILTEAU HERVE	29,072			29,072			
02-0179 MOTOR EQUIP. OPERATOR LOPEZ MARIO F	31,318			31,318			
05-0014 MOTOR EQUIP. OPERATOR MEZIER JIRO J	31,318			31,318			
07-0032 MOTOR EQUIP. OPERATOR SOLOMON EMANUEL	31,318			31,318			
02-0182 MOTOR EQUIP. OPERATOR THORNTON ORENTHAL J	29,072			29,072			
07-0113 MOTOR EQUIP. OPERATOR WOOD RYAN ONIEL	28,220			28,220			
05-0017 OPERATOR FOREMAN PESEK DAVID	44,171			44,171			
01-0347 TRACTOR TRAILER OPERATOR INGHAM AUDLEY W	36,716			36,716			
Salary Projection Total:	551,512			0	551,512		
121 SALARY-DISABILITY PAYMENTS No change from FY 07 Revised	614	1,156	0	0	0	505	0
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$8,000 from FY 07 Revised	55,870	55,218	20,000	0	20,000	18,130	12,000
OVERTIME - REGULAR EMPLOYEES						12,000	
Total:						12,000	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$58 over FY 07 Revised	48,752	51,229	43,045	0	43,045	36,867	43,103
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0337 CODE ENFORCEMENT OFFICER STURTZ BRIAN	2,895			2,895			
07-0078 DIVISION SUPERINTENDENT HARRINGTON VAN Z	3,469			3,469			

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 812 ALLEY COLLECTION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
07-0034 MAINTENANCE WORKER I CALLANDER EDGAR E		1,912					1,912
07-0031 MAINTENANCE WORKER II RAINES SHAWN L		2,034					2,034
07-0017 MOTOR EQUIP. OPERATOR BROWN CHARLIE		2,159					2,159
07-0028 MOTOR EQUIP. OPERATOR CADET JEAN R		2,360					2,360
01-0343 MOTOR EQUIP. OPERATOR CHERY HENNECY		2,432					2,432
05-0013 MOTOR EQUIP. OPERATOR CRUZ FRANCISCO		2,468					2,468
02-0181 MOTOR EQUIP. OPERATOR FANDINO ROBERT		2,479					2,479
05-0201 MOTOR EQUIP. OPERATOR GUILTEAU HERVE		2,224					2,224
02-0179 MOTOR EQUIP. OPERATOR LOPEZ MARIO F		2,396					2,396
05-0014 MOTOR EQUIP. OPERATOR MEZIER JIRO J		2,396					2,396
07-0032 MOTOR EQUIP. OPERATOR SOLOMON EMANUEL		2,396					2,396
02-0182 MOTOR EQUIP. OPERATOR THORNTON ORENTHAL J		2,224					2,224
07-0113 MOTOR EQUIP. OPERATOR WOOD RYAN ONIEL		2,159					2,159
05-0017 OPERATOR FOREMAN PESEK DAVID		3,379					3,379
01-0347 TRACTOR TRAILER OPERATOR INGHAM AUDLEY W		2,809					2,809
Salary Projection Total:		42,191				0	42,191

Adjustments to Salary Projection:

OVERTIME REGULAR 912

Adjusted salary projection total: 43,103

221 LEAVE PAYOUTS	10,837	14,297	0	0	0	5,911	0
No change from FY 07 Revised							
223 RETIREMENT-GENERAL PLAN	78,415	76,767	82,244	0	82,244	69,894	87,304
Increase of \$5,060 over FY 07 Revised							

Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0337 CODE ENFORCEMENT OFFICER STURTZ BRIAN		6,375					6,375
07-0078 DIVISION SUPERINTENDENT HARRINGTON VAN Z		8,026					8,026
07-0034 MAINTENANCE WORKER I CALLANDER EDGAR E		4,424					4,424
07-0031 MAINTENANCE WORKER II RAINES SHAWN L		4,706					4,706
07-0028 MOTOR EQUIP. OPERATOR CADET JEAN R		5,461					5,461
01-0343 MOTOR EQUIP. OPERATOR CHERY HENNECY		5,627					5,627
05-0013 MOTOR EQUIP. OPERATOR CRUZ FRANCISCO		5,711					5,711
02-0181 MOTOR EQUIP. OPERATOR FANDINO ROBERT		5,736					5,736
05-0201 MOTOR EQUIP. OPERATOR GUILTEAU HERVE		5,146					5,146
02-0179 MOTOR EQUIP. OPERATOR LOPEZ MARIO F		5,543					5,543
05-0014 MOTOR EQUIP. OPERATOR MEZIER JIRO J		5,543					5,543
07-0032 MOTOR EQUIP. OPERATOR SOLOMON EMANUEL		5,543					5,543
02-0182 MOTOR EQUIP. OPERATOR THORNTON ORENTHAL J		5,146					5,146

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 812 ALLEY COLLECTION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0017 OPERATOR FOREMAN PESEK DAVID		7,818					7,818
01-0347 TRACTOR TRAILER OPERATOR INGHAM AUDLEY W		6,499					6,499
Salary Projection Total:		87,304				0	87,304

235 HEALTH INSURANCE	74,696	107,200	101,651	0	101,651	86,810	98,724
Decrease of \$2,927 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0337 CODE ENFORCEMENT OFFICER STURTZ BRIAN		4,464					4,464
07-0078 DIVISION SUPERINTENDENT HARRINGTON VAN Z		4,464					4,464
07-0034 MAINTENANCE WORKER I CALLANDER EDGAR E		4,464					4,464
07-0031 MAINTENANCE WORKER II RAINES SHAWN L		4,464					4,464
07-0017 MOTOR EQUIP. OPERATOR BROWN CHARLIE		4,464					4,464
07-0028 MOTOR EQUIP. OPERATOR CADET JEAN R		4,464					4,464
01-0343 MOTOR EQUIP. OPERATOR CHERY HENNECY		4,464					4,464
05-0013 MOTOR EQUIP. OPERATOR CRUZ FRANCISCO		8,082					8,082
02-0181 MOTOR EQUIP. OPERATOR FANDINO ROBERT		4,464					4,464
05-0201 MOTOR EQUIP. OPERATOR GUILTEAU HERVE		8,082					8,082
02-0179 MOTOR EQUIP. OPERATOR LOPEZ MARIO F		4,464					4,464
05-0014 MOTOR EQUIP. OPERATOR MEZIER JIRO J		8,082					8,082
07-0032 MOTOR EQUIP. OPERATOR SOLOMON EMANUEL		4,464					4,464
02-0182 MOTOR EQUIP. OPERATOR THORNTON ORENTHAL J		4,464					4,464
07-0113 MOTOR EQUIP. OPERATOR WOOD RYAN ONIEL		8,646					8,646
05-0017 OPERATOR FOREMAN PESEK DAVID		8,082					8,082
01-0347 TRACTOR TRAILER OPERATOR INGHAM AUDLEY W		8,646					8,646
Salary Projection Total:		98,724				0	98,724

236 GROUP LIFE INSURANCE	2,259	2,578	2,582	0	2,582	2,075	2,420
Decrease of \$162 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0337 CODE ENFORCEMENT OFFICER STURTZ BRIAN		160					160
07-0078 DIVISION SUPERINTENDENT HARRINGTON VAN Z		199					199
07-0034 MAINTENANCE WORKER I CALLANDER EDGAR E		108					108
07-0031 MAINTENANCE WORKER II RAINES SHAWN L		117					117
07-0017 MOTOR EQUIP. OPERATOR BROWN CHARLIE		125					125
07-0028 MOTOR EQUIP. OPERATOR CADET JEAN R		134					134
01-0343 MOTOR EQUIP. OPERATOR CHERY HENNECY		138					138
05-0013 MOTOR EQUIP. OPERATOR CRUZ FRANCISCO		143					143
02-0181 MOTOR EQUIP. OPERATOR FANDINO ROBERT		143					143
05-0201 MOTOR EQUIP. OPERATOR GUILTEAU HERVE		130					130
02-0179 MOTOR EQUIP. OPERATOR LOPEZ MARIO F		138					138

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 812 ALLEY COLLECTION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0014 MOTOR EQUIP. OPERATOR MEZIER JIRO J		138					138
07-0032 MOTOR EQUIP. OPERATOR SOLOMON EMANUEL		138					138
02-0182 MOTOR EQUIP. OPERATOR THORNTON ORENTHAL J		130					130
07-0113 MOTOR EQUIP. OPERATOR WOOD RYAN ONIEL		125					125
05-0017 OPERATOR FOREMAN PESEK DAVID		194					194
01-0347 TRACTOR TRAILER OPERATOR INGHAM AUDLEY W		160					160
Salary Projection Total:		2,420				0	2,420

238 ACCIDENTAL DEATH & DISMEMBERMENT	205	213	204	0	204	173	203
Decrease of \$1 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0337 CODE ENFORCEMENT OFFICER STURTZ BRIAN		13					13
07-0078 DIVISION SUPERINTENDENT HARRINGTON VAN Z		17					17
07-0034 MAINTENANCE WORKER I CALLANDER EDGAR E		9					9
07-0031 MAINTENANCE WORKER II RAINES SHAWN L		10					10
07-0017 MOTOR EQUIP. OPERATOR BROWN CHARLIE		10					10
07-0028 MOTOR EQUIP. OPERATOR CADET JEAN R		11					11
01-0343 MOTOR EQUIP. OPERATOR CHERY HENNECY		12					12
05-0013 MOTOR EQUIP. OPERATOR CRUZ FRANCISCO		12					12
02-0181 MOTOR EQUIP. OPERATOR FANDINO ROBERT		12					12
05-0201 MOTOR EQUIP. OPERATOR GUILTEAU HERVE		11					11
02-0179 MOTOR EQUIP. OPERATOR LOPEZ MARIO F		12					12
05-0014 MOTOR EQUIP. OPERATOR MEZIER JIRO J		12					12
07-0032 MOTOR EQUIP. OPERATOR SOLOMON EMANUEL		12					12
02-0182 MOTOR EQUIP. OPERATOR THORNTON ORENTHAL J		11					11
07-0113 MOTOR EQUIP. OPERATOR WOOD RYAN ONIEL		10					10
05-0017 OPERATOR FOREMAN PESEK DAVID		16					16
01-0347 TRACTOR TRAILER OPERATOR INGHAM AUDLEY W		13					13
Salary Projection Total:		203				0	203

239 DENTAL INSURANCE	2,931	2,713	2,688	0	2,688	2,278	2,637
Decrease of \$51 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0337 CODE ENFORCEMENT OFFICER STURTZ BRIAN		153					153
07-0078 DIVISION SUPERINTENDENT HARRINGTON VAN Z		153					153
07-0034 MAINTENANCE WORKER I CALLANDER EDGAR E		180					180
07-0031 MAINTENANCE WORKER II RAINES SHAWN L		153					153
07-0017 MOTOR EQUIP. OPERATOR BROWN CHARLIE		153					153
07-0028 MOTOR EQUIP. OPERATOR CADET JEAN R		180					180
05-0013 MOTOR EQUIP. OPERATOR CRUZ FRANCISCO		153					153

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 812 ALLEY COLLECTION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
02-0181 MOTOR EQUIP. OPERATOR FANDINO ROBERT		153					153
05-0201 MOTOR EQUIP. OPERATOR GUILTEAU HERVE		153					153
02-0179 MOTOR EQUIP. OPERATOR LOPEZ MARIO F		180					180
05-0014 MOTOR EQUIP. OPERATOR MEZIER JIRO J		180					180
07-0032 MOTOR EQUIP. OPERATOR SOLOMON EMANUEL		153					153
02-0182 MOTOR EQUIP. OPERATOR THORNTON ORENTHAL J		180					180
07-0113 MOTOR EQUIP. OPERATOR WOOD RYAN ONIEL		180					180
05-0017 OPERATOR FOREMAN PESEK DAVID		153					153
01-0347 TRACTOR TRAILER OPERATOR INGHAM AUDLEY W		180					180
Salary Projection Total:		2,637				0	2,637

*** Salaries & Related Costs	845,123	892,497	815,077	0	815,077	690,207	797,903

308 SELF INSURED LOSSES - DEPT PORTION Decrease of \$500 from FY 07 Revised	135	1,502	0	500	500	257	0

341 SOLID WASTE TIPPING FEES Increase of \$30,852 over FY 07 Revised	498,344	598,038	620,000	0	620,000	620,000	650,852
							650,852
							650,852
							650,852

390 EDUCATIONAL PROGRAMS Decrease of \$70 from FY 07 Revised	0	0	270	0	270	189	200
							200
							200

460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$2,000 from FY 07 Revised	4,724	5	4,000	0	4,000	850	2,000
							2,000
							2,000

C I T Y O F N O R T H M I A M I B E A C H
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FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 812 ALLEY COLLECTION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
520 OPERATING SUPPLIES	3,004	3,884	5,000	-500	4,500	3,362	2,500
Decrease of \$2,000 from FY 07 Revised							
BROOMS, RAKES, TOOL BOXES, BLOWERS, CHAIN SAWS, WEED EATERS						2,500	
						Total: -----	2,500
*** Operating Expenses	506,208	603,429	629,270	0	629,270	624,658	655,552
845 FINANCED EQUIPMENT	0	126,679	130,000	0	130,000	123,925	0
Decrease of \$130,000 from FY 07 Revised							
*** Capital Outlays	0	126,679	130,000	0	130,000	123,925	0
951 CAPITAL LEASE INTEREST	5,865	8,428	11,848	0	11,848	9,247	7,918
Decrease of \$3,930 from FY 07 Revised							
FY05 PURCHASES						1,626	
FY06 PURCHASES						2,201	
FY07 PURCHASES						4,091	
						Total: -----	7,918
952 CAPITAL LEASE PRINCIPAL	77,108	83,613	109,352	0	109,352	102,175	121,135
Increase of \$11,783 over FY 07 Revised							
FY05 PURCHASES						58,465	
FY06 PURCHASES						31,508	
FY07 PURCHASES						31,162	
						Total: -----	121,135

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 812 ALLEY COLLECTION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
994 TRF TO WORKERS' COMP SELF-INS Increase of \$5,291 over FY 07 Revised	66,877	66,841	52,190	0	52,190	52,190	57,481

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
01-0337	CODE ENFORCEMENT OFFICER	STURTZ BRIAN	2,005			2,005
07-0078	DIVISION SUPERINTENDENT	HARRINGTON VAN Z	4,897			4,897
07-0034	MAINTENANCE WORKER I	CALLANDER EDGAR E	2,699			2,699
07-0031	MAINTENANCE WORKER II	RAINES SHAWN L	2,872			2,872
07-0017	MOTOR EQUIP. OPERATOR	BROWN CHARLIE	3,048			3,048
07-0028	MOTOR EQUIP. OPERATOR	CADET JEAN R	3,332			3,332
01-0343	MOTOR EQUIP. OPERATOR	CHERY HENNECY	3,433			3,433
05-0013	MOTOR EQUIP. OPERATOR	CRUZ FRANCISCO	3,485			3,485
02-0181	MOTOR EQUIP. OPERATOR	FANDINO ROBERT	3,500			3,500
05-0201	MOTOR EQUIP. OPERATOR	GUITEAU HERVE	3,140			3,140
02-0179	MOTOR EQUIP. OPERATOR	LOPEZ MARIO F	3,382			3,382
05-0014	MOTOR EQUIP. OPERATOR	MEZIER JIRO J	3,382			3,382
07-0032	MOTOR EQUIP. OPERATOR	SOLOMON EMANUEL	3,382			3,382
02-0182	MOTOR EQUIP. OPERATOR	THORNTON ORENTAL J	3,140			3,140
07-0113	MOTOR EQUIP. OPERATOR	WOOD RYAN ONIEL	3,048			3,048
05-0017	OPERATOR FOREMAN	PESEK DAVID	4,771			4,771
01-0347	TRACTOR TRAILER OPERATOR	INGHAM AUDLEY W	3,965			3,965
Salary Projection Total:			57,481		0	57,481

*** Non-Operating Expenses	149,850	158,881	173,390	0	173,390	163,613	186,534
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DIVISION TOTALS:	1,501,181	1,781,487	1,747,737	0	1,747,737	1,602,402	1,639,989
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CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 813 TRASH RESPONSE TEAM (TRT)

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$1,128 over FY 07 Revised	67,657	70,345	95,971	0	95,971	86,988	97,099
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0036 MAINTENANCE WORKER I	CLARK SAMMY L	23,437			23,437		
05-0144 MOTOR EQUIP. OPERATOR	EUGENE CARY	29,508			29,508		
02-0176 TASK FORCE SUPERVISOR	WILCOX WILLIE S	44,154			44,154		
	Salary Projection Total:	97,099		0	97,099		
140 OVERTIME-REGULAR EMPLOYEES No change from FY 07 Revised	2,018	3,474	1,000	0	1,000	1,352	1,000
	OVERTIME- REGULAR EMPLOYEES					1,000	
					Total:	1,000	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$162 over FY 07 Revised	5,468	6,166	7,342	0	7,342	6,989	7,504
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0036 MAINTENANCE WORKER I	CLARK SAMMY L	1,793			1,793		
05-0144 MOTOR EQUIP. OPERATOR	EUGENE CARY	2,257			2,257		
02-0176 TASK FORCE SUPERVISOR	WILCOX WILLIE S	3,378			3,378		
	Salary Projection Total:	7,428		0	7,428		
	Adjustments to Salary Projection:						
	OVERTIME REGULAR					76	
					Adjusted salary projection total:	7,504	
223 RETIREMENT-GENERAL PLAN Increase of \$3,755 over FY 07 Revised	8,614	10,262	13,431	0	13,431	12,138	17,186
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0036 MAINTENANCE WORKER I	CLARK SAMMY L	4,148			4,148		
05-0144 MOTOR EQUIP. OPERATOR	EUGENE CARY	5,223			5,223		
02-0176 TASK FORCE SUPERVISOR	WILCOX WILLIE S	7,815			7,815		
	Salary Projection Total:	17,186		0	17,186		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 813 TRASH RESPONSE TEAM (TRT)

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
235 HEALTH INSURANCE Increase of \$3,150 over FY 07 Revised	4,162	8,511	13,860	0	13,860	16,173	17,010
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0036 MAINTENANCE WORKER I	CLARK SAMMY L	4,464			4,464		
05-0144 MOTOR EQUIP. OPERATOR	EUGENE CARY	8,082			8,082		
02-0176 TASK FORCE SUPERVISOR	WILCOX WILLIE S	4,464			4,464		
Salary Projection Total:		17,010		0	17,010		
236 GROUP LIFE INSURANCE Decrease of \$19 from FY 07 Revised	264	284	447	0	447	383	428
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0036 MAINTENANCE WORKER I	CLARK SAMMY L	104			104		
05-0144 MOTOR EQUIP. OPERATOR	EUGENE CARY	130			130		
02-0176 TASK FORCE SUPERVISOR	WILCOX WILLIE S	194			194		
Salary Projection Total:		428		0	428		
238 ACCIDENTAL DEATH & DISMEMBERMENT No change from FY 07 Revised	24	49	36	0	36	32	36
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0036 MAINTENANCE WORKER I	CLARK SAMMY L	9			9		
05-0144 MOTOR EQUIP. OPERATOR	EUGENE CARY	11			11		
02-0176 TASK FORCE SUPERVISOR	WILCOX WILLIE S	16			16		
Salary Projection Total:		36		0	36		
239 DENTAL INSURANCE Decrease of \$6 from FY 07 Revised	307	321	492	0	492	451	486
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0036 MAINTENANCE WORKER I	CLARK SAMMY L	153			153		
05-0144 MOTOR EQUIP. OPERATOR	EUGENE CARY	180			180		
02-0176 TASK FORCE SUPERVISOR	WILCOX WILLIE S	153			153		
Salary Projection Total:		486		0	486		

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FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 813 TRASH RESPONSE TEAM (TRT)

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
*** Salaries & Related Costs	88,513	99,412	132,579	0	132,579	124,506	140,749
341 SOLID WASTE TIPPING FEES Increase of \$2,131 over FY 07 Revised	0	37,485	42,037	0	42,037	42,037	44,168
788 TONS @ \$57.56 PER TON						44,168	
						Total: 44,168	
384 NEIGHBORHOOD TASK FORCE Decrease of \$2,300 from FY 07 Revised	0	248	3,000	-200	2,800	900	500
T-SHIRTS, BROCHURES, AND TRT RELATED ITEMS						500	
						Total: 500	
490 UNIFORM MAINTENANCE ALLOWANCE No change from FY 07 Revised	499	1,028	1,200	0	1,200	1,200	1,200
EMPLOYEE UNIFORMS AND WORK SHOES						1,200	
						Total: 1,200	
520 OPERATING SUPPLIES No change from FY 07 Revised	2,381	6,946	3,000	200	3,200	2,559	3,200
PAINT, SMALL EQUIPMENT						3,200	
						Total: 3,200	
*** Operating Expenses	2,880	45,707	49,237	0	49,237	46,696	49,068
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$696 from FY 07 Revised	8,052	8,804	9,206	0	9,206	9,206	8,510

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FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 813 TRASH RESPONSE TEAM (TRT)

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title		Projected		Adj Reason		Adj Amt	Total
07-0036 MAINTENANCE WORKER I		CLARK SAMMY L	2,531				2,531
05-0144 MOTOR EQUIP. OPERATOR		EUGENE CARY	1,210				1,210
02-0176 TASK FORCE SUPERVISOR		WILCOX WILLIE S	4,769				4,769
		Salary Projection Total:	8,510			0	8,510

*** Non-Operating Expenses	8,052	8,804	9,206	0	9,206	9,206	8,510

D I V I S I O N T O T A L S :	99,445	153,923	191,022	0	191,022	180,408	198,327

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 820 STREETS & ALLEYS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$88,613 from FY 07 Revised	201,673	188,590	250,772	0	250,772	178,991	162,159
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0087 MAINTENANCE WORKER I	** VACANCY ** 4318	22,750	ELIMINATE POSITION	-22,750	0		
04-0051 MAINTENANCE WORKER II	BRISSETT MOSES S	28,210			28,210		
01-0353 MOTOR EQUIP. OPERATOR	CHERY ROBERT J	37,765			37,765		
07-0022 MOTOR EQUIP. OPERATOR	COLLINS JAMAL E	29,072			29,072		
07-0015 MOTOR EQUIP. OPERATOR	CONTINO ANTHONY	35,868	TRF 100% TO 400821	-35,868	0		
01-0356 MOTOR EQUIP. OPERATOR	JOSEPH BURNET	31,318			31,318		
05-0021 MOTOR EQUIP. OPERATOR	RUSSELL VINCENT	28,219			28,219		
04-0050 OPERATOR FOREMAN	** VACANCY ** 3467	36,971	ELIMINATE POSITION	-36,971	0		
Salary Projection Total:		250,173			-95,589	154,584	
Adjustments to Salary Projection:							
FY08 ESTIMATED SALARY SPLIT:							
4% ALEXANDER, FAYAD, DAVIS 6,205							
2% KALADIS 1,370							
CGK 8/02/07							
Adjusted salary projection total:						162,159	
121 SALARY-DISABILITY PAYMENTS No change from FY 07 Revised	973	5,080	0	0	0	145	0
140 OVERTIME-REGULAR EMPLOYEES Increase of \$100 over FY 07 Revised	21,901	31,593	9,900	0	9,900	12,563	10,000
OVERTIME - REGULAR EMPLOYEES						10,000	
Total:						10,000	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$6,018 from FY 07 Revised	17,643	18,278	19,184	0	19,184	14,265	13,166
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0087 MAINTENANCE WORKER I	** VACANCY ** 4318	1,740	ELIMINATE POSITION	-1,740	0		
04-0051 MAINTENANCE WORKER II	BRISSETT MOSES S	2,158			2,158		

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FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 820 STREETS & ALLEYS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title		Projected		Adj Reason		Adj Amt	Total
01-0353 MOTOR EQUIP. OPERATOR		CHERY ROBERT J	2,889				2,889
07-0022 MOTOR EQUIP. OPERATOR		COLLINS JAMAL E	2,224				2,224
07-0015 MOTOR EQUIP. OPERATOR		CONTINO ANTHONY	2,744	TRF 100% TO 400821		-2,744	0
01-0356 MOTOR EQUIP. OPERATOR		JOSEPH BURNET	2,396				2,396
05-0021 MOTOR EQUIP. OPERATOR		RUSSELL VINCENT	2,159				2,159
04-0050 OPERATOR FOREMAN		** VACANCY ** 3467	2,828	ELIMINATE POSITION		-2,828	0
		-----				-----	
Salary Projection Total:		19,138				-7,312	11,826

Adjustments to Salary Projection:

OVERTIME	760
FY08 ESTIMATED SALARY SPLIT:	
4% ALEXANDER, FAYAD, DAVIS	475
2% KALALDIS	105

Adjusted salary projection total: 13,166

221 LEAVE PAYOUTS	0	825	0	0	0	406	0
No change from FY 07 Revised							

223 RETIREMENT-GENERAL PLAN	21,491	23,298	36,909	0	36,909	25,822	23,385
Decrease of \$13,524 from FY 07 Revised							

Posit # Job Title		Employee Name	Projected	Adj Reason		Adj Amt	Total
04-0051 MAINTENANCE WORKER II		BRISSETT MOSES S	4,993				4,993
01-0353 MOTOR EQUIP. OPERATOR		CHERY ROBERT J	6,362				6,362
07-0022 MOTOR EQUIP. OPERATOR		COLLINS JAMAL E	5,146				5,146
07-0015 MOTOR EQUIP. OPERATOR		CONTINO ANTHONY	6,349	TRF 100% TO 400821		-6,349	0
01-0356 MOTOR EQUIP. OPERATOR		JOSEPH BURNET	5,543				5,543
		-----				-----	
Salary Projection Total:		28,393				-6,349	22,044

Adjustments to Salary Projection:

FY08 ESTIMATED SALARY SPLIT:	
4% ALEXANDER, FAYAD, DAVIS	1,098
2% KALALDIS	243

Adjusted salary projection total: 23,385

235 HEALTH INSURANCE	25,972	28,473	49,387	0	49,387	34,839	31,060
Decrease of \$18,327 from FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 820 STREETS & ALLEYS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
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Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
07-0087	MAINTENANCE WORKER I	** VACANCY ** 4318	4,464	ELIMINATE POSITION	-4,464	0
04-0051	MAINTENANCE WORKER II	BRISSETT MOSES S	8,082			8,082
01-0353	MOTOR EQUIP. OPERATOR	CHERY ROBERT J	4,464			4,464
07-0022	MOTOR EQUIP. OPERATOR	COLLINS JAMAL E	8,646			8,646
07-0015	MOTOR EQUIP. OPERATOR	CONTINO ANTHONY	4,464	TRF 100% TO 400821	-4,464	0
01-0356	MOTOR EQUIP. OPERATOR	JOSEPH BURNET	4,464			4,464
05-0021	MOTOR EQUIP. OPERATOR	RUSSELL VINCENT	4,464			4,464
04-0050	OPERATOR FOREMAN	** VACANCY ** 3467	4,464	ELIMINATE POSITION	-4,464	0
Salary Projection Total:			43,512		-13,392	30,120

Adjustments to Salary Projection:

FY08 ESTIMATED SALARY SPLIT:	
4% ALEXANDER, FAYAD, DAVIS	748
2% KALAIIDIS	192

Adjusted salary projection total: 31,060

236 GROUP LIFE INSURANCE	794	858	1,162	0	1,162	763	715
Decrease of \$447 from FY 07 Revised							

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
07-0087	MAINTENANCE WORKER I	** VACANCY ** 4318	99	ELIMINATE POSITION	-99	0
04-0051	MAINTENANCE WORKER II	BRISSETT MOSES S	125			125
01-0353	MOTOR EQUIP. OPERATOR	CHERY ROBERT J	156			156
07-0022	MOTOR EQUIP. OPERATOR	COLLINS JAMAL E	130			130
07-0015	MOTOR EQUIP. OPERATOR	CONTINO ANTHONY	156	TRF 100% TO 400821	-156	0
01-0356	MOTOR EQUIP. OPERATOR	JOSEPH BURNET	138			138
05-0021	MOTOR EQUIP. OPERATOR	RUSSELL VINCENT	125			125
04-0050	OPERATOR FOREMAN	** VACANCY ** 3467	160	ELIMINATE POSITION	-160	0
Salary Projection Total:			1,089		-415	674

Adjustments to Salary Projection:

FY08 ESTIMATED SALARY SPLIT:	
4% ALEXANDER, FAYAD, DAVIS	29
2% KALAIIDIS	12

Adjusted salary projection total: 715

238 ACCIDENTAL DEATH & DISMEMBERMENT	72	71	91	0	91	64	59
Decrease of \$32 from FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 820 STREETS & ALLEYS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0087 MAINTENANCE WORKER I	** VACANCY ** 4318	8	ELIMINATE POSITION	-8	0		
04-0051 MAINTENANCE WORKER II	BRISSETT MOSES S	10			10		
01-0353 MOTOR EQUIP. OPERATOR	CHERY ROBERT J	13			13		
07-0022 MOTOR EQUIP. OPERATOR	COLLINS JAMAL E	11			11		
07-0015 MOTOR EQUIP. OPERATOR	CONTINO ANTHONY	13	TRF 100% TO 400821	-13	0		
01-0356 MOTOR EQUIP. OPERATOR	JOSEPH BURNET	12			12		
05-0021 MOTOR EQUIP. OPERATOR	RUSSELL VINCENT	10			10		
04-0050 OPERATOR FOREMAN	** VACANCY ** 3467	13	ELIMINATE POSITION	-13	0		
Salary Projection Total:		90		-34	56		
Adjustments to Salary Projection:							
FY08 ESTIMATED SALARY SPLIT:							
4% ALEXANDER, FAYAD, DAVIS							
2% KALAIIDIS							
Adjusted salary projection total:						59	

239 DENTAL INSURANCE	878	864	1,344	0	1,344	982	880
Decrease of \$464 from FY 07 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0087 MAINTENANCE WORKER I	** VACANCY ** 4318	153	ELIMINATE POSITION	-153	0		
04-0051 MAINTENANCE WORKER II	BRISSETT MOSES S	180			180		
01-0353 MOTOR EQUIP. OPERATOR	CHERY ROBERT J	153			153		
07-0022 MOTOR EQUIP. OPERATOR	COLLINS JAMAL E	180			180		
07-0015 MOTOR EQUIP. OPERATOR	CONTINO ANTHONY	180	TRF 100% TO 400821	-180	0		
01-0356 MOTOR EQUIP. OPERATOR	JOSEPH BURNET	180			180		
05-0021 MOTOR EQUIP. OPERATOR	RUSSELL VINCENT	153			153		
04-0050 OPERATOR FOREMAN	** VACANCY ** 3467	153	ELIMINATE POSITION	-153	0		
Salary Projection Total:		1,332		-486	846		
Adjustments to Salary Projection:							
FY08 ESTIMATED SALARY SPLIT:							
4% ALEXANDER, FAYAD, DAVIS							
2% KALAIIDIS							
Adjusted salary projection total:						880	

*** Salaries & Related Costs	291,398	297,931	368,749	0	368,749	268,841	241,424

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 820 STREETS & ALLEYS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
308 SELF INSURED LOSSES - DEPT PORTION Decrease of \$4,400 from FY 07 Revised	0	2,250	0	4,400	4,400	3,722	0
310 PROFESSIONAL SERVICES Increase of \$2,472 over FY 07 Revised	0	0	0	0	0	0	2,472
FY08 ESTIMATE SALARY SPLIT: CHEN & ASSOCIATES (HUYNH)						2,472	
						Total:	2,472
384 NEIGHBORHOOD TASK FORCE No change from FY 07 Revised	5,053	0	0	0	0	0	0
410 COMMUNICATION SERVICES Decrease of \$300 from FY 07 Revised	1,324	1,047	1,500	0	1,500	1,379	1,200
COMMUNICATION EQUIPMENT- CELL PHONES, PAGERS, AND RADIOS						1,200	
						Total:	1,200
430 UTILITY SERVICES Increase of \$23,213 over FY 07 Revised	677,175	746,944	760,000	36,787	796,787	784,798	820,000
UTILITY SERVICES, FPL FOR VARIOUS STREETLIGHTS						820,000	
						Total:	820,000
440 RENTALS AND LEASES No change from FY 07 Revised	2,125	0	2,500	-500	2,000	1,000	2,000
BARRICADES WITH LIGHTS						2,000	
						Total:	2,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 820 STREETS & ALLEYS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$18,500 from FY 07 Revised	0	0	0	18,500	18,500	16,919	0
490 UNIFORM MAINTENANCE ALLOWANCE Decrease of \$5,200 from FY 07 Revised	5,593	5,240	5,500	1,700	7,200	5,692	2,000
EMPLOYEE UNIFORMS AND WORK SHOES						2,000	
Total:						2,000	
520 OPERATING SUPPLIES Decrease of \$3,213 from FY 07 Revised	4,246	6,327	4,500	3,713	8,213	8,213	5,000
SIGNS AND SIGNS POLES, CONCRETE TOOL, CEMENT SEAL COATING FOR ASPHALT PARKING LOT						5,000	
Total:						5,000	
530 ROAD MATERIALS AND SUPPLIES No change from FY 07 Revised	1,062	609	2,000	0	2,000	2,000	2,000
ASPHALT FOR POTHOLES, CEMENT, ROAD ROCKS, AND OTHER ROAD SUPPLIES AND MATERIALS						2,000	
Total:						2,000	
531 SIDEWALK MATERIALS & SUPPLIES No change from FY 07 Revised	7,902	3,070	8,000	0	8,000	8,000	8,000
SIDEWALK RESTORATION AND REPAIRS						8,000	
Total:						8,000	
*** Operating Expenses	704,481	765,486	784,000	64,600	848,600	831,723	842,672

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 820 STREETS & ALLEYS

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
830 IMPROVEMENTS OTHER THAN BUILDINGS Decrease of \$550,000 from FY 07 Revised	0	0	0	550,000	550,000	355,469	0
840 MACHINERY AND EQUIPMENT Decrease of \$1,000 from FY 07 Revised	10,614	0	3,000	-2,000	1,000	0	0
*** Capital Outlays	10,614	0	3,000	548,000	551,000	355,469	0
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$15,474 from FY 07 Revised	25,166	26,335	25,819	0	25,819	25,819	10,345
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
07-0087 MAINTENANCE WORKER I	** VACANCY ** 4318	2,457	ELIMINATE POSITION	-2,457	0		
04-0051 MAINTENANCE WORKER II	BRISSETT MOSES S	3,047			3,047		
01-0353 MOTOR EQUIP. OPERATOR	CHERY ROBERT J	1,548			1,548		
07-0022 MOTOR EQUIP. OPERATOR	COLLINS JAMAL E	1,192			1,192		
07-0015 MOTOR EQUIP. OPERATOR	CONTINO ANTHONY	1,471	TRF 100% TO 400821	-1,471	0		
01-0356 MOTOR EQUIP. OPERATOR	JOSEPH BURNET	1,284			1,284		
05-0021 MOTOR EQUIP. OPERATOR	RUSSELL VINCENT	3,048			3,048		
04-0050 OPERATOR FOREMAN	** VACANCY ** 3467	1,516	ELIMINATE POSITION	-1,516	0		
Salary Projection Total:		15,563		-5,444	10,119		
Adjustments to Salary Projection:							
FY08 ESTIMATED SALARY SPLIT:							
4% ALEXANDER, FAYAD, DAVIS 223							
2% KALADIS 3							
Adjusted salary projection total:						10,345	
*** Non-Operating Expenses	25,166	26,335	25,819	0	25,819	25,819	10,345
D I V I S I O N T O T A L S:	1,031,659	1,089,752	1,181,568	612,600	1,794,168	1,481,852	1,094,441

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 831 BEAUTIFICATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$109,431 from FY 07 Revised	406,520	446,476	479,334	-200	479,134	371,308	369,703
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0369 BEAUTIFICATION SUPV.	TREJOS ADRIAN	51,392	UPGRADE POSITION	10,747	62,139		
05-0020 MAINTENANCE WORKER I	BACCHUS LLOYD S	25,376			25,376		
01-0362 MAINTENANCE WORKER I	MC INTOSH KEVIN	32,553			32,553		
07-0029 MAINTENANCE WORKER I	ROCHESTER DWIGHT A	22,750			22,750		
07-0045 MAINTENANCE WORKER I	WILSON DIANE D	22,750			22,750		
01-0368 MAINTENANCE WORKER II	** VACANCY ** 4328	23,844	ELIMINATE POSITION	-23,844	0		
02-0193 MAINTENANCE WORKER II	JOHNSON RODNEY M	26,197			26,197		
07-0114 MOTOR EQUIP. OPERATOR	** VACANCY ** 4327	28,220	ELIMINATE POSITION	-28,220	0		
01-0364 MOTOR EQUIP. OPERATOR	COHEN DAVID M	46,034			46,034		
07-0026 MOTOR EQUIP. OPERATOR	POINTDUJOUR MICHELET	31,789			31,789		
07-0018 MOTOR EQUIP. OPERATOR	SIMPSON PAYTON P	29,072			29,072		
02-0112 NURSERY TECHNICIAN	SEVERE ARNOLD	39,538			39,538		
01-0358 OPERATOR FOREMAN	VIXAMA JEAN MARC	42,252			42,252		
	Salary Projection Total:	421,767			-41,317	380,450	
	Adjustments to Salary Projection:						
	REMOVE UPGRADE TO POSITION 01-0369 BEAUTIFICATION SUPERVISOR EMPLOYEE PROMOTED DURING BUDGET PROCESS					-10,747	
	Adjusted salary projection total:					369,703	
121 SALARY-DISABILITY PAYMENTS Decrease of \$200 from FY 07 Revised	848	0	0	200	200	134	0
130 SALARIES-TEMP & PART-TIME Decrease of \$28,500 from FY 07 Revised	10,434	23,517	46,000	0	46,000	9,239	17,500
	ONE PART-TIME LABORER TO FERTILIZE PALMS AND MULCH CITY-WIDE					17,500	
	Total:					17,500	
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$7,000 from FY 07 Revised	12,571	23,563	15,000	0	15,000	8,612	8,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 831 BEAUTIFICATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
OVERTIME - REGULAR EMPLOYEES						8,000	

						Total:	8,000

210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	33,917	40,275	41,342	0	41,342	31,123	30,233
Decrease of \$11,109 from FY 07 Revised							

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
01-0369	BEAUTIFICATION SUPV.	TREJOS ADRIAN	3,932	UPGRADE POSITION	3,902	7,834
05-0020	MAINTENANCE WORKER I	BACCHUS LLOYD S	1,941			1,941
01-0362	MAINTENANCE WORKER I	MC INTOSH KEVIN	2,490			2,490
07-0029	MAINTENANCE WORKER I	ROCHESTER DWIGHT A	1,740			1,740
07-0045	MAINTENANCE WORKER I	WILSON DIANE D	1,740			1,740
01-0368	MAINTENANCE WORKER II	** VACANCY ** 4328	1,824	ELIMINATE POSITION	-1,824	0
02-0193	MAINTENANCE WORKER II	JOHNSON RODNEY M	2,004			2,004
07-0114	MOTOR EQUIP. OPERATOR	** VACANCY ** 4327	2,159	ELIMINATE POSITION	-2,159	0
01-0364	MOTOR EQUIP. OPERATOR	COHEN DAVID M	3,522			3,522
07-0026	MOTOR EQUIP. OPERATOR	POINTDUJOUR MICHELET	2,432			2,432
07-0018	MOTOR EQUIP. OPERATOR	SIMPSON PAYTON P	2,224			2,224
02-0112	NURSERY TECHNICIAN	SEVERE ARNOLD	3,025			3,025
01-0358	OPERATOR FOREMAN	VIXAMA JEAN MARC	3,232			3,232
		Salary Projection Total:	32,265		-81	32,184

Adjustments to Salary Projection:

PART-TIME AND OVERTIME 1,951
 REMOVE UPGRADE TO POSITION 01-0369 BEAUTIFICATION SUPERVISOR
 EMPLOYEE PROMOTED DURING BUDGET PROCESS -3,902

 Adjusted salary projection total: 30,233

221 LEAVE PAYOUTS	659	2,273	3,000	11,000	14,000	13,987	0
Decrease of \$14,000 from FY 07 Revised							

223 RETIREMENT-GENERAL PLAN	55,386	61,191	73,061	0	73,061	51,857	57,061
Decrease of \$16,000 from FY 07 Revised							

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
01-0369	BEAUTIFICATION SUPV.	TREJOS ADRIAN	9,096		0	9,096
05-0020	MAINTENANCE WORKER I	BACCHUS LLOYD S	4,492			4,492
01-0362	MAINTENANCE WORKER I	MC INTOSH KEVIN	5,762			5,762

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 831 BEAUTIFICATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
02-0193 MAINTENANCE WORKER II JOHNSON RODNEY M		4,637					4,637
01-0364 MOTOR EQUIP. OPERATOR COHEN DAVID M		7,962					7,962
07-0026 MOTOR EQUIP. OPERATOR POINTDUJOUR MICHELET		5,627					5,627
07-0018 MOTOR EQUIP. OPERATOR SIMPSON PAYTON P		5,146					5,146
02-0112 NURSERY TECHNICIAN SEVERE ARNOLD		6,860					6,860
01-0358 OPERATOR FOREMAN VIXAMA JEAN MARC		7,479					7,479
		-----				-----	-----
Salary Projection Total:		57,061				0	57,061

235 HEALTH INSURANCE	55,639	58,731	67,782	0	67,782	51,694	51,876
Decrease of \$15,906 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0369 BEAUTIFICATION SUPV. TREJOS ADRIAN		8,082				0	8,082
05-0020 MAINTENANCE WORKER I BACCHUS LLOYD S		4,464					4,464
01-0362 MAINTENANCE WORKER I MC INTOSH KEVIN		4,464					4,464
07-0029 MAINTENANCE WORKER I ROCHESTER DWIGHT A		4,464					4,464
01-0368 MAINTENANCE WORKER II ** VACANCY ** 4328		4,464		ELIMINATE POSITION		-4,464	0
02-0193 MAINTENANCE WORKER II JOHNSON RODNEY M		4,464					4,464
07-0114 MOTOR EQUIP. OPERATOR ** VACANCY ** 4327		4,464		ELIMINATE POSITION		-4,464	0
01-0364 MOTOR EQUIP. OPERATOR COHEN DAVID M		4,464					4,464
07-0026 MOTOR EQUIP. OPERATOR POINTDUJOUR MICHELET		4,464					4,464
07-0018 MOTOR EQUIP. OPERATOR SIMPSON PAYTON P		8,082					8,082
02-0112 NURSERY TECHNICIAN SEVERE ARNOLD		4,464					4,464
01-0358 OPERATOR FOREMAN VIXAMA JEAN MARC		4,464					4,464
		-----				-----	-----
Salary Projection Total:		60,804				-8,928	51,876

236 GROUP LIFE INSURANCE	1,620	1,952	2,216	0	2,216	1,650	1,611
Decrease of \$605 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0369 BEAUTIFICATION SUPV. TREJOS ADRIAN		225				0	225
05-0020 MAINTENANCE WORKER I BACCHUS LLOYD S		112					112
01-0362 MAINTENANCE WORKER I MC INTOSH KEVIN		143					143
07-0029 MAINTENANCE WORKER I ROCHESTER DWIGHT A		99					99
07-0045 MAINTENANCE WORKER I WILSON DIANE D		99					99
01-0368 MAINTENANCE WORKER II ** VACANCY ** 4328		104		ELIMINATE POSITION		-104	0
02-0193 MAINTENANCE WORKER II JOHNSON RODNEY M		117					117
07-0114 MOTOR EQUIP. OPERATOR ** VACANCY ** 4327		125		ELIMINATE POSITION		-125	0
01-0364 MOTOR EQUIP. OPERATOR COHEN DAVID M		194					194
07-0026 MOTOR EQUIP. OPERATOR POINTDUJOUR MICHELET		138					138
07-0018 MOTOR EQUIP. OPERATOR SIMPSON PAYTON P		130					130
02-0112 NURSERY TECHNICIAN SEVERE ARNOLD		168					168

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 831 BEAUTIFICATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0358 OPERATOR FOREMAN VIXAMA JEAN MARC		186					186
Salary Projection Total:		1,840				-229	1,611

238 ACCIDENTAL DEATH & DISMEMBERMENT	147	162	175	0	175	137	134
Decrease of \$41 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0369 BEAUTIFICATION SUPV. TREJOS ADRIAN		19				0	19
05-0020 MAINTENANCE WORKER I BACCHUS LLOYD S		9					9
01-0362 MAINTENANCE WORKER I MC INTOSH KEVIN		12					12
07-0029 MAINTENANCE WORKER I ROCHESTER DWIGHT A		8					8
07-0045 MAINTENANCE WORKER I WILSON DIANE D		8					8
01-0368 MAINTENANCE WORKER II ** VACANCY ** 4328		9		ELIMINATE POSITION		-9	0
02-0193 MAINTENANCE WORKER II JOHNSON RODNEY M		10					10
07-0114 MOTOR EQUIP. OPERATOR ** VACANCY ** 4327		10		ELIMINATE POSITION		-10	0
01-0364 MOTOR EQUIP. OPERATOR COHEN DAVID M		16					16
07-0026 MOTOR EQUIP. OPERATOR POINTDUJOUR MICHELET		12					12
07-0018 MOTOR EQUIP. OPERATOR SIMPSON PAYTON P		11					11
02-0112 NURSERY TECHNICIAN SEVERE ARNOLD		14					14
01-0358 OPERATOR FOREMAN VIXAMA JEAN MARC		15					15
Salary Projection Total:		153				-19	134

239 DENTAL INSURANCE	1,774	1,953	2,148	0	2,148	1,582	1,611
Decrease of \$537 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0369 BEAUTIFICATION SUPV. TREJOS ADRIAN		180				0	180
05-0020 MAINTENANCE WORKER I BACCHUS LLOYD S		153					153
01-0362 MAINTENANCE WORKER I MC INTOSH KEVIN		153					153
07-0029 MAINTENANCE WORKER I ROCHESTER DWIGHT A		153					153
01-0368 MAINTENANCE WORKER II ** VACANCY ** 4328		153		ELIMINATE POSITION		-153	0
02-0193 MAINTENANCE WORKER II JOHNSON RODNEY M		153					153
07-0114 MOTOR EQUIP. OPERATOR ** VACANCY ** 4327		153		ELIMINATE POSITION		-153	0
01-0364 MOTOR EQUIP. OPERATOR COHEN DAVID M		153					153
07-0026 MOTOR EQUIP. OPERATOR POINTDUJOUR MICHELET		180					180
07-0018 MOTOR EQUIP. OPERATOR SIMPSON PAYTON P		180					180
02-0112 NURSERY TECHNICIAN SEVERE ARNOLD		153					153
01-0358 OPERATOR FOREMAN VIXAMA JEAN MARC		153					153
Salary Projection Total:		1,917				-306	1,611

*** Salaries & Related Costs	579,516	660,092	730,058	11,000	741,058	541,323	537,729

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FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 831 BEAUTIFICATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED

308 SELF INSURED LOSSES - DEPT PORTION Decrease of \$3,400 from FY 07 Revised	0	11,387	0	3,400	3,400	2,217	0

316 CONTRACT MOWING/LANDSCAPE MAINTENANCE Decrease of \$96,500 from FY 07 Revised	176,900	161,255	217,500	-15,000	202,500	163,000	106,000
						MOWING CONTRACTORS	106,000
						Total:	106,000

325 MAINTENANCE OF SR MEDIANS & RIGHT-OF-WAY Decrease of \$36,000 from FY 07 Revised	98,630	142,527	80,000	-8,000	72,000	50,000	36,000
						MOWING CONTRACTORS	36,000
						Total:	36,000

347 OTHER CONTRACTUAL SERVICES Decrease of \$23,000 from FY 07 Revised	45,383	43,099	65,000	8,000	73,000	50,157	50,000
						SPORTSFIELD SERVICES	50,000
						Total:	50,000

390 EDUCATIONAL PROGRAMS Decrease of \$400 from FY 07 Revised	550	605	700	0	700	245	300
						REGULATORY CERTIFICATIONS	300
						Total:	300

405 TRAVEL AND AUTO EXPENSES Decrease of \$300 from FY 07 Revised	395	620	500	0	500	8	200
						TRAVEL RELATED FOR EDUCATIONAL	200

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 831 BEAUTIFICATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
AND REGULATORY CERTIFICATIONS							
						----- Total: 200	

410 COMMUNICATION SERVICES Decrease of \$500 from FY 07 Revised	1,565	1,917	1,000	500	1,500	1,303	1,000
	COMMUNICATION EQUIPMENT- CELL PHONES, PAGERS, AND RADIOS					1,000	
						----- Total: 1,000	

430 UTILITY SERVICES Increase of \$59,700 over FY 07 Revised	151,248	122,592	200,000	-43,700	156,300	123,666	216,000
	FPL SERVICE/WATER CHARGES					216,000	
						----- Total: 216,000	

440 RENTALS AND LEASES Decrease of \$800 from FY 07 Revised	0	0	0	800	800	752	0

460 REPAIRS AND MAINTENANCE SERVICES No change from FY 07 Revised	1,555	741	1,500	0	1,500	1,375	1,500
	EQUIPMENT REPAIRS					1,500	
						----- Total: 1,500	

490 UNIFORM MAINTENANCE ALLOWANCE Decrease of \$1,200 from FY 07 Revised	5,472	4,066	5,200	0	5,200	4,540	4,000
	EMPLOYEE UNIFORMS AND WORK SHOES					4,000	
						----- Total: 4,000	

520 OPERATING SUPPLIES Decrease of \$32,300 from FY 07 Revised	43,044	63,158	77,000	-14,700	62,300	59,900	30,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 831 BEAUTIFICATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
SUPPLIES TO REPAIR AND MAINTAIN IRRIGATION SYSTEM, SMALL EQUIPMENT AND TOOLS						30,000	
						Total: -----	30,000

527 PURCHASE OF TREES/LANDSCAPE PROJECTS Decrease of \$51,000 from FY 07 Revised	14,935	23,018	50,000	1,000	51,000	50,955	0

540 BOOKS & MEMBERSHIPS Decrease of \$200 from FY 07 Revised	201	253	300	0	300	158	100
EDUCATIONAL BOOKS AND VIDEOS						100	
						Total: -----	100

*** Operating Expenses	539,877	575,237	698,700	-67,700	631,000	508,275	445,100

830 IMPROVEMENTS OTHER THAN BUILDINGS No change from FY 07 Revised	4,500	0	0	0	0	0	0

838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY No change from FY 07 Revised	4,530	0	0	0	0	0	0

840 MACHINERY AND EQUIPMENT Decrease of \$25,000 from FY 07 Revised	0	0	0	25,000	25,000	24,800	0

845 FINANCED EQUIPMENT Decrease of \$183,000 from FY 07 Revised	0	56,568	161,000	22,000	183,000	159,289	0

*** Capital Outlays	9,030	56,568	161,000	47,000	208,000	184,089	0

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CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

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FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 831 BEAUTIFICATION

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
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CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 850 FACILITY MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$13,384 from FY 07 Revised	364,887	334,446	422,401	-11,000	411,401	346,080	398,017
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0194 FACILITIES MANAGER HECKERT MARK S	49,562			49,562			
01-0374 FACILITY MAINT SPECIALIST RAHMING REGINALD D	37,526			37,526			
07-0106 FACILITY MAINT TECH. CASTRO REINOLDS E	33,687			33,687			
01-0382 HVAC AIR COND. TECH. CONSEILLANT MOISES	32,594			32,594			
01-0383 HVAC AIR COND. TECH. IGLESIAS RICARDO	38,903			38,903			
01-0376 MAINTENANCE WORKER I ** VACANCY ** 4318	22,750	ELIMINATE POSITION	-22,750	0			
06-0114 PLANT ELECTRICIAN III HAYES JAMES D	46,856			46,856			
07-0074 UTILITY WORKER I BORRELL ENRIQUE	27,127			27,127			
02-0035 UTILITY WORKER I DOOGAH DHARMOO	30,558			30,558			
01-0379 UTILITY WORKER I PANCHOO BISSOONDATH	27,127			27,127			
01-0380 UTILITY WORKER II ESPINAL VICTOR H	40,994			40,994			
01-0381 WELDER II JEETA EUGENE	33,083			33,083			
Salary Projection Total:	420,767			-22,750	398,017		
121 SALARY-DISABILITY PAYMENTS Decrease of \$150 from FY 07 Revised	0	0	0	150	150	106	0
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$10,100 from FY 07 Revised	21,109	27,408	14,000	6,100	20,100	19,201	10,000
OVERTIME - REGULAR EMPLOYEES						10,000	
Total:						10,000	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$2,178 from FY 07 Revised	30,849	29,871	33,402	0	33,402	28,706	31,224
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0194 FACILITIES MANAGER HECKERT MARK S	3,808			3,808			
01-0374 FACILITY MAINT SPECIALIST RAHMING REGINALD D	2,871			2,871			
07-0106 FACILITY MAINT TECH. CASTRO REINOLDS E	2,577			2,577			
01-0382 HVAC AIR COND. TECH. CONSEILLANT MOISES	2,493			2,493			
01-0383 HVAC AIR COND. TECH. IGLESIAS RICARDO	2,976			2,976			
01-0376 MAINTENANCE WORKER I ** VACANCY ** 4318	1,740	ELIMINATE POSITION	-1,740	0			
06-0114 PLANT ELECTRICIAN III HAYES JAMES D	3,584			3,584			

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 850 FACILITY MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
07-0074 UTILITY WORKER I BORRELL ENRIQUE		2,075					2,075
02-0035 UTILITY WORKER I DOOGAH DHARMOO		2,338					2,338
01-0379 UTILITY WORKER I PANCHOO BISSOONDATH		2,075					2,075
01-0380 UTILITY WORKER II ESPINAL VICTOR H		3,136					3,136
01-0381 WELDER II JEETA EUGENE		2,531					2,531
Salary Projection Total:		32,204				-1,740	30,464

Adjustments to Salary Projection:

OVERTIME REGULAR 760

Adjusted salary projection total: 31,224

221 LEAVE PAYOUTS	4,006	5,654	0	5,100	5,100	5,099	0
Decrease of \$5,100 from FY 07 Revised							

223 RETIREMENT-GENERAL PLAN	47,760	45,526	53,680	0	53,680	50,047	62,518
Increase of \$8,838 over FY 07 Revised							

Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0194 FACILITIES MANAGER HECKERT MARK S		8,772					8,772
01-0374 FACILITY MAINT SPECIALIST RAHMING REGINALD D		6,642					6,642
07-0106 FACILITY MAINT TECH. CASTRO REINOLDS E		5,963					5,963
01-0383 HVAC AIR COND. TECH. IGLESIAS RICARDO		6,886					6,886
06-0114 PLANT ELECTRICIAN III HAYES JAMES D		8,293					8,293
07-0074 UTILITY WORKER I BORRELL ENRIQUE		4,801					4,801
02-0035 UTILITY WORKER I DOOGAH DHARMOO		5,409					5,409
01-0379 UTILITY WORKER I PANCHOO BISSOONDATH		4,801					4,801
01-0380 UTILITY WORKER II ESPINAL VICTOR H		7,256					7,256
01-0381 WELDER II JEETA EUGENE		3,695					3,695
Salary Projection Total:		62,518				0	62,518

235 HEALTH INSURANCE	52,679	54,468	71,288	0	71,288	61,687	71,547
Increase of \$259 over FY 07 Revised							

Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0194 FACILITIES MANAGER HECKERT MARK S		12,435					12,435
01-0374 FACILITY MAINT SPECIALIST RAHMING REGINALD D		4,464					4,464
07-0106 FACILITY MAINT TECH. CASTRO REINOLDS E		4,464					4,464
01-0382 HVAC AIR COND. TECH. CONSEILLANT MOISES		8,082					8,082

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 850 FACILITY MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0383 HVAC AIR COND. TECH. IGLESIAS RICARDO		4,464					4,464
01-0376 MAINTENANCE WORKER I ** VACANCY ** 4318		4,464		ELIMINATE POSITION		-4,464	0
06-0114 PLANT ELECTRICIAN III HAYES JAMES D		4,464					4,464
07-0074 UTILITY WORKER I BORRELL ENRIQUE		8,082					8,082
02-0035 UTILITY WORKER I DOOGAH DHARMOO		8,082					8,082
01-0379 UTILITY WORKER I PANCHOO BISSOONDATH		8,082					8,082
01-0380 UTILITY WORKER II ESPINAL VICTOR H		4,464					4,464
01-0381 WELDER II JEETA EUGENE		4,464					4,464
		-----				-----	
Salary Projection Total:		76,011				-4,464	71,547

236 GROUP LIFE INSURANCE	1,505	1,630	2,170	0	2,170	1,684	1,957
Decrease of \$213 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0194 FACILITIES MANAGER HECKERT MARK S		432					432
01-0374 FACILITY MAINT SPECIALIST RAHMING REGINALD D		164					164
07-0106 FACILITY MAINT TECH. CASTRO REINOLDS E		147					147
01-0382 HVAC AIR COND. TECH. CONSEILLANT MOISES		143					143
01-0383 HVAC AIR COND. TECH. IGLESIAS RICARDO		168					168
01-0376 MAINTENANCE WORKER I ** VACANCY ** 4318		99		ELIMINATE POSITION		-99	0
06-0114 PLANT ELECTRICIAN III HAYES JAMES D		203					203
07-0074 UTILITY WORKER I BORRELL ENRIQUE		121					121
02-0035 UTILITY WORKER I DOOGAH DHARMOO		134					134
01-0379 UTILITY WORKER I PANCHOO BISSOONDATH		121					121
01-0380 UTILITY WORKER II ESPINAL VICTOR H		177					177
01-0381 WELDER II JEETA EUGENE		147					147
		-----				-----	
Salary Projection Total:		2,056				-99	1,957

238 ACCIDENTAL DEATH & DISMEMBERMENT	137	135	172	0	172	128	163
Decrease of \$9 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0194 FACILITIES MANAGER HECKERT MARK S		36					36
01-0374 FACILITY MAINT SPECIALIST RAHMING REGINALD D		14					14
07-0106 FACILITY MAINT TECH. CASTRO REINOLDS E		12					12
01-0382 HVAC AIR COND. TECH. CONSEILLANT MOISES		12					12
01-0383 HVAC AIR COND. TECH. IGLESIAS RICARDO		14					14
01-0376 MAINTENANCE WORKER I ** VACANCY ** 4318		8		ELIMINATE POSITION		-8	0
06-0114 PLANT ELECTRICIAN III HAYES JAMES D		17					17
07-0074 UTILITY WORKER I BORRELL ENRIQUE		10					10
02-0035 UTILITY WORKER I DOOGAH DHARMOO		11					11
01-0379 UTILITY WORKER I PANCHOO BISSOONDATH		10					10

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 850 FACILITY MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title		Projected		Adj Reason		Adj Amt	Total
01-0380 UTILITY WORKER II		ESPINAL VICTOR H	15				15
01-0381 WELDER II		JEETA EUGENE	12				12
		Salary Projection Total:	171			-8	163

239 DENTAL INSURANCE	1,613	1,513	2,036	0	2,036	1,767	2,006
Decrease of \$30 from FY 07 Revised							
Posit # Job Title		Projected		Adj Reason		Adj Amt	Total
05-0194 FACILITIES MANAGER		HECKERT MARK S	422				422
01-0374 FACILITY MAINT SPECIALIST		RAHMING REGINALD D	153				153
07-0106 FACILITY MAINT TECH.		CASTRO REINOLDS E	153				153
01-0382 HVAC AIR COND. TECH.		CONSEILLANT MOISES	153				153
01-0383 HVAC AIR COND. TECH.		IGLESIAS RICARDO	153				153
01-0376 MAINTENANCE WORKER I		** VACANCY ** 4318	153	ELIMINATE POSITION		-153	0
06-0114 PLANT ELECTRICIAN III		HAYES JAMES D	153				153
07-0074 UTILITY WORKER I		BORRELL ENRIQUE	180				180
02-0035 UTILITY WORKER I		DOOGAH DHARMOO	180				180
01-0379 UTILITY WORKER I		PANCHOO BISSOONDATH	153				153
01-0380 UTILITY WORKER II		ESPINAL VICTOR H	153				153
01-0381 WELDER II		JEETA EUGENE	153				153
		Salary Projection Total:	2,159			-153	2,006

*** Salaries & Related Costs	524,543	500,652	599,149	350	599,499	514,506	577,432

310 PROFESSIONAL SERVICES	0	0	0	0	0	0	60,000
Increase of \$60,000 over FY 07 Revised							
		ENGINEERING FOR CIP ITEMS					60,000
						Total:	60,000

347 OTHER CONTRACTUAL SERVICES	43,937	30,527	104,260	3,251	107,511	102,459	73,840
Decrease of \$33,671 from FY 07 Revised							
		A/C MAINT-POLICE, LIBRARY, ULETA, ALLEN PARK,PUBLIC SERVICES					49,500
		& CITY HALL ELEVATOR SERVICE- CITY HALL, PUBLIC SERVICES					8,650
		FIRE ALARM SYSTEM/MAINTENANCE - CITY FACILITIES					10,650

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 850 FACILITY MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
FIRE SUPPRESSION INSPECTION - CITY HALL 480 EMERGENCY GENERATOR MAINTENANCE - CITY HALL, P.A.T., PSA 1,360 EMERGENCY PLUMBING - CITY FACILITIES 3,200 Total: 73,840							

390 EDUCATIONAL PROGRAMS	1,583	1,056	1,500	200	1,700	1,634	1,000
Decrease of \$700 from FY 07 Revised							
A/C SYSTEMS EDUCATION AND TRADE RELATED TRAINING 1,000 Total: 1,000							

405 TRAVEL AND AUTO EXPENSES	3	24	100	400	500	380	400
Decrease of \$100 from FY 07 Revised							
TRAVEL RELATED TO EDUCATIONAL TRAINING 400 Total: 400							

410 COMMUNICATION SERVICES	1,016	1,212	1,000	1,000	2,000	1,571	1,000
Decrease of \$1,000 from FY 07 Revised							
COMMUNICATION EQUIPMENT- PHONE SERVICE FOR TRACER SYSTEM, CELL PHONES, PAGERS, AND RADIOS 1,000 Total: 1,000							

430 UTILITY SERVICES	2,299	2,911	1,500	1,800	3,300	3,253	2,725
Decrease of \$575 from FY 07 Revised							
UTILITY SERVICES, FPL CHARGES 240 WATER CHARGES 2,485 Total: 2,725							

440 RENTALS AND LEASES	0	789	1,000	-1,000	0	0	0
No change from FY 07 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 850 FACILITY MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$93,900 from FY 07 Revised	145,241	150,392	86,000	57,900	143,900	128,694	50,000
CITY HALL PSA BUILDING (FIRE ALARMS, ELEVATORS, SECURITY)						50,000	
FENCE REPAIRS- CITY FACILITIES							
GRAFFITI SUPPLIES- PAINT, PLYWOOD, LEXAN, GLASS,							
WELDING SUPPLIES, CAULKING, NAILS, & MISC.							
						Total: 50,000	
465 SPECIAL CITY HALL REPAIRS Decrease of \$4,000 from FY 07 Revised	3,402	17,829	4,000	0	4,000	2,285	0
490 UNIFORM MAINTENANCE ALLOWANCE No change from FY 07 Revised	5,413	4,296	5,000	0	5,000	4,919	5,000
EMPLOYEE UNIFORMS AND WORK SHOES						5,000	
						Total: 5,000	
520 OPERATING SUPPLIES Decrease of \$4,600 from FY 07 Revised	22,762	19,899	20,000	-400	19,600	19,153	15,000
HAND TOOLS, BITS, BLADES, AND MISC. SUPPLIES						15,000	
						Total: 15,000	
*** Operating Expenses	225,655	228,933	224,360	63,151	287,511	264,348	208,965
830 IMPROVEMENTS OTHER THAN BUILDINGS No change from FY 07 Revised	6,525	0	0	0	0	0	0
838 C.I.P. PROJECTS FROM CM CIP CONTIGENCY Decrease of \$70,000 from FY 07 Revised	24,964	81,052	0	70,000	70,000	36,490	0

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FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 850 FACILITY MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
840 MACHINERY AND EQUIPMENT No change from FY 07 Revised	20,229	21,544	0	0	0	0	0
842 DATA PROCESSING EQUIPMENT Decrease of \$1,225 from FY 07 Revised	1,225	0	1,225	0	1,225	0	0
845 FINANCED EQUIPMENT Decrease of \$175,740 from FY 07 Revised	0	0	17,736	158,004	175,740	0	0
*** Capital Outlays	52,943	102,596	18,961	228,004	246,965	36,490	0
951 CAPITAL LEASE INTEREST Decrease of \$144 from FY 07 Revised	0	0	700	0	700	340	556
							556
						Total:	556
952 CAPITAL LEASE PRINCIPAL Increase of \$1,132 over FY 07 Revised	0	0	3,100	0	3,100	2,054	4,232
							4,232
						Total:	4,232
994 TRF TO WORKERS' COMP SELF-INS Increase of \$92 over FY 07 Revised	21,123	19,351	19,808	0	19,808	19,808	19,900

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
05-0194	FACILITIES MANAGER	HECKERT MARK S	2,478			2,478
01-0374	FACILITY MAINT SPECIALIST	RAHMING REGINALD D	1,876			1,876
07-0106	FACILITY MAINT TECH.	CASTRO REINOLDS E	1,684			1,684
01-0382	HVAC AIR COND. TECH.	CONSEILLANT MOISES	1,630			1,630

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FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 850 FACILITY MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0383 HVAC AIR COND. TECH. IGLESIAS RICARDO		1,945					1,945
01-0376 MAINTENANCE WORKER I ** VACANCY ** 4318		933		ELIMINATE POSITION		-933	0
06-0114 PLANT ELECTRICIAN III HAYES JAMES D		2,343					2,343
07-0074 UTILITY WORKER I BORRELL ENRIQUE		1,356					1,356
02-0035 UTILITY WORKER I DOOGAH DHARMOO		1,528					1,528
01-0379 UTILITY WORKER I PANCHOO BISSOONDATH		1,356					1,356
01-0380 UTILITY WORKER II ESPINAL VICTOR H		2,050					2,050
01-0381 WELDER II JEETA EUGENE		1,654					1,654
		-----				-----	
Salary Projection Total:		20,833				-933	19,900

*** Non-Operating Expenses	21,123	19,351	23,608	0	23,608	22,202	24,688

D I V I S I O N T O T A L S :	824,265	851,532	866,078	291,505	1,157,583	837,546	811,085

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$31,590 over FY 07 Revised	427,267	440,462	466,069	-23,450	442,619	405,175	474,209
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0388 AUTOMOTIVE MECHANIC I BARTLEY BARRINGTON H			35,190				35,190
01-0391 AUTOMOTIVE MECHANIC I CHIPMAN ANTHONY V			33,653				33,653
01-0390 AUTOMOTIVE MECHANIC I JONES ANTHONY			38,980				38,980
01-0393 AUTOMOTIVE MECHANIC I PHILLIPS JUNIOR L			29,313				29,313
01-0389 AUTOMOTIVE MECHANIC I SMITH DENSLEY R			35,189				35,189
01-0387 AUTOMOTIVE MECHANIC II CHARLES RAYMOND			42,356				42,356
01-0386 AUTOMOTIVE MECHANIC II HARRISON CARL F			52,979				52,979
01-0385 AUTOMOTIVE MECHANIC II MALDONADO LEOPOLDO A			44,811				44,811
06-0207 AUTOMOTIVE MECHANIC II VALDERRAMA ANTONIO			36,057				36,057
03-0110 FLEET MANAGEMENT MANAGER CALLARI CHARLES R			62,084				62,084
06-0122 FLEET SERVICE REP. MOZELL KEVIN			30,651				30,651
03-0148 TIRE TECHNICIAN CHANDLER DONDRELL J			32,946				32,946
Salary Projection Total:		474,209				0	474,209
121 SALARY-DISABILITY PAYMENTS Decrease of \$900 from FY 07 Revised	91	0	0	900	900	829	0
130 SALARIES-TEMP & PART-TIME Decrease of \$10,300 from FY 07 Revised	0	0	0	10,300	10,300	8,920	0
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$900 from FY 07 Revised	23,609	47,169	15,000	900	15,900	15,597	15,000
OVERTIME-REGULAR EMPLOYEES						15,000	
Total:						15,000	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$1,762 over FY 07 Revised	33,530	38,879	35,680	0	35,680	31,862	37,442
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0388 AUTOMOTIVE MECHANIC I BARTLEY BARRINGTON H			2,692				2,692
01-0391 AUTOMOTIVE MECHANIC I CHIPMAN ANTHONY V			2,574				2,574

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0390 AUTOMOTIVE MECHANIC I JONES ANTHONY		2,982					2,982
01-0393 AUTOMOTIVE MECHANIC I PHILLIPS JUNIOR L		2,242					2,242
01-0389 AUTOMOTIVE MECHANIC I SMITH DENSLEY R		2,692					2,692
01-0387 AUTOMOTIVE MECHANIC II CHARLES RAYMOND		3,240					3,240
01-0386 AUTOMOTIVE MECHANIC II HARRISON CARL F		4,054					4,054
01-0385 AUTOMOTIVE MECHANIC II MALDONADO LEOPOLDO A		3,428					3,428
06-0207 AUTOMOTIVE MECHANIC II VALDERRAMA ANTONIO		2,758					2,758
03-0110 FLEET MANAGEMENT MANAGER CALLARI CHARLES R		4,775					4,775
06-0122 FLEET SERVICE REP. MOZELL KEVIN		2,345					2,345
03-0148 TIRE TECHNICIAN CHANDLER DONDRELL J		2,520					2,520
Salary Projection Total:		36,302				0	36,302
Adjustments to Salary Projection:							
OVERTIME REGULAR							1,140
Adjusted salary projection total:							37,442

221 LEAVE PAYOUTS	0	363	5,000	0	5,000	913	0
Decrease of \$5,000 from FY 07 Revised							

223 RETIREMENT-GENERAL PLAN	55,376	64,076	77,368	0	77,368	65,834	78,423
Increase of \$1,055 over FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0388 AUTOMOTIVE MECHANIC I BARTLEY BARRINGTON H		6,229					6,229
01-0391 AUTOMOTIVE MECHANIC I CHIPMAN ANTHONY V		5,957					5,957
01-0390 AUTOMOTIVE MECHANIC I JONES ANTHONY		6,899					6,899
01-0389 AUTOMOTIVE MECHANIC I SMITH DENSLEY R		6,228					6,228
01-0387 AUTOMOTIVE MECHANIC II CHARLES RAYMOND		7,497					7,497
01-0386 AUTOMOTIVE MECHANIC II HARRISON CARL F		9,377					9,377
01-0385 AUTOMOTIVE MECHANIC II MALDONADO LEOPOLDO A		7,609					7,609
06-0207 AUTOMOTIVE MECHANIC II VALDERRAMA ANTONIO		6,382					6,382
03-0110 FLEET MANAGEMENT MANAGER CALLARI CHARLES R		10,989					10,989
06-0122 FLEET SERVICE REP. MOZELL KEVIN		5,425					5,425
03-0148 TIRE TECHNICIAN CHANDLER DONDRELL J		5,831					5,831
Salary Projection Total:		78,423				0	78,423

235 HEALTH INSURANCE	59,160	69,574	77,546	0	77,546	74,146	82,119
Increase of \$4,573 over FY 07 Revised							

ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0388 AUTOMOTIVE MECHANIC I BARTLEY BARRINGTON H		4,464				4,464	
01-0391 AUTOMOTIVE MECHANIC I CHIPMAN ANTHONY V		4,464				4,464	
01-0390 AUTOMOTIVE MECHANIC I JONES ANTHONY		8,646				8,646	
01-0393 AUTOMOTIVE MECHANIC I PHILLIPS JUNIOR L		4,464				4,464	
01-0389 AUTOMOTIVE MECHANIC I SMITH DENSLEY R		8,082				8,082	
01-0387 AUTOMOTIVE MECHANIC II CHARLES RAYMOND		4,464				4,464	
01-0386 AUTOMOTIVE MECHANIC II HARRISON CARL F		8,646				8,646	
01-0385 AUTOMOTIVE MECHANIC II MALDONADO LEOPOLDO A		4,464				4,464	
06-0207 AUTOMOTIVE MECHANIC II VALDERRAMA ANTONIO		8,646				8,646	
03-0110 FLEET MANAGEMENT MANAGER CALLARI CHARLES R		9,615				9,615	
06-0122 FLEET SERVICE REP. MOZELL KEVIN		8,082				8,082	
03-0148 TIRE TECHNICIAN CHANDLER DONDRELL J		8,082				8,082	
Salary Projection Total:		82,119			0	82,119	

236 GROUP LIFE INSURANCE 1,895 2,212 2,440 0 2,440 2,010 2,339
Decrease of \$101 from FY 07 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
01-0388 AUTOMOTIVE MECHANIC I BARTLEY BARRINGTON H	156			156
01-0391 AUTOMOTIVE MECHANIC I CHIPMAN ANTHONY V	147			147
01-0390 AUTOMOTIVE MECHANIC I JONES ANTHONY	168			168
01-0393 AUTOMOTIVE MECHANIC I PHILLIPS JUNIOR L	130			130
01-0389 AUTOMOTIVE MECHANIC I SMITH DENSLEY R	156			156
01-0387 AUTOMOTIVE MECHANIC II CHARLES RAYMOND	186			186
01-0386 AUTOMOTIVE MECHANIC II HARRISON CARL F	229			229
01-0385 AUTOMOTIVE MECHANIC II MALDONADO LEOPOLDO A	186			186
06-0207 AUTOMOTIVE MECHANIC II VALDERRAMA ANTONIO	160			160
03-0110 FLEET MANAGEMENT MANAGER CALLARI CHARLES R	544			544
06-0122 FLEET SERVICE REP. MOZELL KEVIN	134			134
03-0148 TIRE TECHNICIAN CHANDLER DONDRELL J	143			143
Salary Projection Total:	2,339		0	2,339

238 ACCIDENTAL DEATH & DISMEMBERMENT 172 183 193 0 193 168 193
No change from FY 07 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
01-0388 AUTOMOTIVE MECHANIC I BARTLEY BARRINGTON H	13			13
01-0391 AUTOMOTIVE MECHANIC I CHIPMAN ANTHONY V	12			12
01-0390 AUTOMOTIVE MECHANIC I JONES ANTHONY	14			14
01-0393 AUTOMOTIVE MECHANIC I PHILLIPS JUNIOR L	11			11
01-0389 AUTOMOTIVE MECHANIC I SMITH DENSLEY R	13			13

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0387 AUTOMOTIVE MECHANIC II CHARLES RAYMOND		15					15
01-0386 AUTOMOTIVE MECHANIC II HARRISON CARL F		19					19
01-0385 AUTOMOTIVE MECHANIC II MALDONADO LEOPOLDO A		15					15
06-0207 AUTOMOTIVE MECHANIC II VALDERRAMA ANTONIO		13					13
03-0110 FLEET MANAGEMENT MANAGER CALLARI CHARLES R		45					45
06-0122 FLEET SERVICE REP. MOZELL KEVIN		11					11
03-0148 TIRE TECHNICIAN CHANDLER DONDRELL J		12					12
Salary Projection Total:		193				0	193

239 DENTAL INSURANCE	1,748	1,916	1,953	0	1,953	1,693	1,933
Decrease of \$20 from FY 07 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0388 AUTOMOTIVE MECHANIC I BARTLEY BARRINGTON H		180					180
01-0390 AUTOMOTIVE MECHANIC I JONES ANTHONY		180					180
01-0393 AUTOMOTIVE MECHANIC I PHILLIPS JUNIOR L		153					153
01-0389 AUTOMOTIVE MECHANIC I SMITH DENSLEY R		153					153
01-0387 AUTOMOTIVE MECHANIC II CHARLES RAYMOND		153					153
01-0386 AUTOMOTIVE MECHANIC II HARRISON CARL F		180					180
01-0385 AUTOMOTIVE MECHANIC II MALDONADO LEOPOLDO A		153					153
06-0207 AUTOMOTIVE MECHANIC II VALDERRAMA ANTONIO		180					180
03-0110 FLEET MANAGEMENT MANAGER CALLARI CHARLES R		268					268
06-0122 FLEET SERVICE REP. MOZELL KEVIN		153					153
03-0148 TIRE TECHNICIAN CHANDLER DONDRELL J		180					180
Salary Projection Total:		1,933				0	1,933

*** Salaries & Related Costs	602,848	664,834	681,249	-11,350	669,899	607,147	691,658

347 OTHER CONTRACTUAL SERVICES	13,988	16,841	20,000	-1,000	19,000	12,170	15,000
Decrease of \$4,000 from FY 07 Revised							
TRUCK WASH MAINTENANCE							15,000
HAZARDOUS WASTE REMOVAL (ABSORBENT PADS)							
FUEL MASTER MAINTENANCE CONTRACT							
ALLDATA ANNUAL AGREEMENT							
INDUSTRIAL WASTE FACILITY PERMIT							
Total:							15,000

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
390 EDUCATIONAL PROGRAMS Decrease of \$500 from FY 07 Revised	3,845	5,055	5,500	-1,000	4,500	2,915	4,000
ONGOING TRAINING FOR ONBOARD COMPUTER DIAGNOSTICS TRAINING - HEIL, HYDRAULIC, SCANNER, DRIVABILITY TRAINING SEMINARS - LOCAL, NAFA, TMC & FLAGFA						4,000	
						Total: 4,000	
405 TRAVEL AND AUTO EXPENSES Decrease of \$500 from FY 07 Revised	775	1,380	1,500	0	1,500	718	1,000
TRAVEL RELATED TO SEMINARS AND TRAINING						1,000	
						Total: 1,000	
410 COMMUNICATION SERVICES No change from FY 07 Revised	1,301	1,477	1,500	0	1,500	950	1,500
COMMUNICATION EQUIPMENT- T1 LINE MAINTENANCE FOR FLEET MGMT ROLM REPAIR/PROGRAMMING ESSEX LINE REPAIR , CELL PHONES, PAGERS, AND RADIOS						500 500 500	
						Total: 1,500	
430 UTILITY SERVICES Increase of \$520 over FY 07 Revised	4,980	1,695	6,500	0	6,500	2,538	7,020
UTILITY SERVICE FOR FLEET MGMT GARAGE & TRUCK WASH, WATER SERVICE, CITY OF NORTH MIAMI BEACH WATER SERVICE, CITY OF NORTH MIAMI						7,020	
						Total: 7,020	
460 REPAIRS AND MAINTENANCE SERVICES No change from FY 07 Revised	22,060	18,694	8,000	1,000	9,000	7,696	9,000
ANNUAL INSPECTIONS AND MAINTENANCE OF GARAGE & EQUIPMENT						9,000	
						Total: 9,000	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
490 UNIFORM MAINTENANCE ALLOWANCE Decrease of \$2,000 from FY 07 Revised	7,516	8,431	9,000	0	9,000	6,507	7,000
UNIFORMS, WORK SHOES, AND FLOOR MATS						7,000	
Total:						7,000	
510 OFFICE SUPPLIES Decrease of \$1,000 from FY 07 Revised	0	1,045	800	1,000	1,800	1,619	800
OFFICE SUPPLIES						800	
Total:						800	
520 OPERATING SUPPLIES Increase of \$600 over FY 07 Revised	25,136	25,695	30,000	-600	29,400	21,639	30,000
OIL ABSORBENT PILLOWS						30,000	
GOJO HAND CLEANER							
WORK GLOVES, 70/PR, HYGIENIC GLOVES							
DEEP PURPLE MULTI PURPOSE CLEANER 55 GAL DRUMS							
TOOL ALLOWANCE (\$400 / TECH)							
HAND TOWELS							
OTHER CLEANING, OPERATING AND SHOP SUPPLIES							
PRESCRIPTION SAFETY EYEWEAR REIMBURSEMENT (\$300 / TECH)							
CHOP SAW BLADES, GRINDING WHEELS, WIRE WHEELS, FREON, REPLACEMENT BRUSHES							
Total:						30,000	
540 BOOKS & MEMBERSHIPS Decrease of \$460 from FY 07 Revised	2,525	415	4,460	0	4,460	3,129	4,000
MITCHELL ON DEMAND DIAGNOSIS SERVICE FOR HEAVY TRUCKS						4,000	
NAFA MEMBERSHIP							
FLGLA MEMBERSHIP							
APWA MEMBERSHIP							
Total:						4,000	

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
550 MAINTENANCE & REPAIR OF VEHICLES Increase of \$43,600 over FY 07 Revised	279,911	250,021	327,500	-71,100	256,400	252,276	300,000
ALL PARTS & SERVICES FOR FLEET MAINTENANCE AND REPAIRS OF VEHICLES & EQUIPMENT INCLUDING BODY WORK AND REPAIR OUT OF WARRANTY VEHICLES						256,000	
REFURBISHING OF CITY VEHICLES						12,000	
						32,000	
						Total: 300,000	
553 TIRES, TUBES AND RECAPS Decrease of \$23,000 from FY 07 Revised	60,247	45,545	40,000	38,000	78,000	63,495	55,000
NEW TIRES, TUBES & RECAPS FOR THE FLEET VEHICLES						55,000	
						Total: 55,000	
560 FUELS & LUBRICANTS Increase of \$47,600 over FY 07 Revised	452,114	580,100	450,000	-2,600	447,400	343,539	495,000
175,000 GALLONS OF GAS AND DIESEL FUEL						495,000	
2,000 GALLONS BULK OIL							
6 CASES MOTOR OIL							
2,000 GALLONS HYDRAULIC FLUID							
4 DRUMS GEAR LUBE (85W/140)							
400 GAL ATF							
7 DRUMS CHASSIS GREASE							
8 DRUMS MAXIMA EP GREASE							
4 CASES MAXIMA EP GREASE CARTRIDGE							
1000 GALLONS ANTIFREEZE							
8 GALLONS BRAKE FLUID DOT 3							
6 DRUMS USED OIL FILTER REMOVAL							
DISPOSAL OF WASTE OIL/ANTIFREEZE							
JOHN DEERE TRANSMISSION FLUID							
						Total: 495,000	
591 VEHICLE TAG FEES Decrease of \$1,000 from FY 07 Revised	1,521	1,956	1,500	0	1,500	1,082	500

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
NEW TAG FEES FOR ADDITIONAL VEHICLES							500

Total:							500

*** Operating Expenses	875,919	958,351	906,260	-36,300	869,960	720,273	929,820

840 MACHINERY AND EQUIPMENT	7,478	17,684	12,800	0	12,800	10,907	0
Decrease of \$12,800 from FY 07 Revised							

842 DATA PROCESSING EQUIPMENT	5,819	0	2,000	0	2,000	0	0
Decrease of \$2,000 from FY 07 Revised							

845 FINANCED EQUIPMENT	0	0	29,180	0	29,180	58,142	0
Decrease of \$29,180 from FY 07 Revised							

*** Capital Outlays	13,297	17,684	43,980	0	43,980	69,049	0

951 CAPITAL LEASE INTEREST	0	0	1,140	0	1,140	556	909
Decrease of \$231 from FY 07 Revised							
FY07 PURCHASES							909

Total:							909

952 CAPITAL LEASE PRINCIPAL	0	0	5,000	0	5,000	3,361	6,925
Increase of \$1,925 over FY 07 Revised							
FY07 PURCHASES							6,925

Total:							6,925

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
994 TRF TO WORKERS' COMP SELF-INS Increase of \$2,553 over FY 07 Revised	18,532	22,191	22,371	0	22,371	22,371	24,924

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
01-0388	AUTOMOTIVE MECHANIC I	BARTLEY BARRINGTON H	1,689			1,689
01-0391	AUTOMOTIVE MECHANIC I	CHIPMAN ANTHONY V	1,615			1,615
01-0390	AUTOMOTIVE MECHANIC I	JONES ANTHONY	1,871			1,871
01-0393	AUTOMOTIVE MECHANIC I	PHILLIPS JUNIOR L	1,407			1,407
01-0389	AUTOMOTIVE MECHANIC I	SMITH DENSLEY R	1,689			1,689
01-0387	AUTOMOTIVE MECHANIC II	CHARLES RAYMOND	2,033			2,033
01-0386	AUTOMOTIVE MECHANIC II	HARRISON CARL F	2,543			2,543
01-0385	AUTOMOTIVE MECHANIC II	MALDONADO LEOPOLDO A	2,151			2,151
06-0207	AUTOMOTIVE MECHANIC II	VALDERRAMA ANTONIO	3,894			3,894
03-0110	FLEET MANAGEMENT MANAGER	CALLARI CHARLES R	2,980			2,980
06-0122	FLEET SERVICE REP.	MOZELL KEVIN	1,471			1,471
03-0148	TIRE TECHNICIAN	CHANDLER DONDRELL J	1,581			1,581
Salary Projection Total:			24,924		0	24,924

*** Non-Operating Expenses	18,532	22,191	28,511	0	28,511	26,288	32,758
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D I V I S I O N T O T A L S:	1,510,596	1,663,059	1,660,000	-47,650	1,612,350	1,422,758	1,654,236
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CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	2,920,034	2,942,711	3,300,928	-27,150	3,273,778	2,725,718	3,008,058
121 SALARY-DISABILITY PAYMENTS	8,927	6,728	0	1,250	1,250	1,720	0
130 SALARIES-TEMP & PART-TIME	186,306	132,664	116,000	10,300	126,300	101,063	42,500
140 OVERTIME-REGULAR EMPLOYEES	218,184	301,500	130,900	7,000	137,900	166,061	111,000
141 OVERTIME-TEMPORARY EMPLOYEES	0	3,695	0	0	0	241	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	261,717	275,720	258,428	0	258,428	231,655	241,785
215 EDUCATIONAL REIMBURSEMENT	3,385	0	0	0	0	0	0
221 LEAVE PAYOUTS	43,967	60,377	25,500	16,100	41,600	59,716	45,000
223 RETIREMENT-GENERAL PLAN	370,918	387,277	476,567	0	476,567	390,317	457,059
225 RETIREMENT-OTHER PLANS	21,392	20,258	16,796	0	16,796	16,327	20,623
235 HEALTH INSURANCE	414,321	450,882	545,261	0	545,261	471,678	508,258
236 GROUP LIFE INSURANCE	12,747	14,275	16,502	0	16,502	13,073	14,500
238 ACCIDENTAL DEATH & DISMEMBERMENT	1,932	2,018	2,810	0	2,810	1,725	1,908
239 DENTAL INSURANCE	13,298	13,406	16,497	0	16,497	13,860	15,167
260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE	210,656	198,576	0	0	0	1,532	0
*** Salaries & Related Costs	4,687,783	4,810,087	4,906,189	7,500	4,913,689	4,194,688	4,465,858
308 SELF INSURED LOSSES - DEPT PORTION	25,046	50,608	20,000	6,600	26,600	23,615	15,000
310 PROFESSIONAL SERVICES	0	0	0	0	0	0	62,472
316 CONTRACT MOWING/LANDSCAPE MAINTENANCE	176,900	161,255	217,500	-15,000	202,500	163,000	106,000
325 MAINTENANCE OF SR MEDIANS & RIGHT-OF-WAY	98,630	142,527	80,000	-8,000	72,000	50,000	36,000
341 SOLID WASTE TIPPING FEES	2,438,201	2,765,875	2,722,037	-7,500	2,714,537	2,501,520	2,858,020
344 FEMA REIMB HURRICANE RELATED CONTRACTORS	306,847	2,689,212	0	7,100	7,100	7,100	0
347 OTHER CONTRACTUAL SERVICES	111,808	101,190	204,260	10,251	214,511	178,863	150,840
384 NEIGHBORHOOD TASK FORCE	5,053	248	3,000	-200	2,800	900	500
390 EDUCATIONAL PROGRAMS	8,173	6,965	9,470	91	9,561	6,182	6,500
393 USE OF P.U. VEHICLES	0	0	50,000	0	50,000	0	20,000
405 TRAVEL AND AUTO EXPENSES	2,238	1,682	2,600	509	3,109	1,542	2,100
410 COMMUNICATION SERVICES	13,929	17,854	15,000	2,500	17,500	15,653	11,700
420 POSTAGE & MAILING EXPENSES	14,067	14,457	14,400	0	14,400	14,400	15,500
430 UTILITY SERVICES	845,872	886,300	978,600	-3,213	975,387	926,613	1,057,893
440 RENTALS AND LEASES	2,125	789	3,500	-700	2,800	1,752	2,000
460 REPAIRS AND MAINTENANCE SERVICES	175,338	172,052	102,800	77,400	180,200	157,563	63,300
465 SPECIAL CITY HALL REPAIRS	3,402	17,829	4,000	0	4,000	2,285	0
480 PROMOTIONAL ACTIVITIES	0	0	500	0	500	0	0
490 UNIFORM MAINTENANCE ALLOWANCE	49,876	44,573	51,900	420	52,320	42,676	43,200
510 OFFICE SUPPLIES	1,743	767	1,300	1,700	3,000	2,725	1,800
520 OPERATING SUPPLIES	170,719	200,407	216,500	-16,287	200,213	181,554	152,700
527 PURCHASE OF TREES/LANDSCAPE PROJECTS	14,935	23,018	50,000	1,000	51,000	50,955	0
530 ROAD MATERIALS AND SUPPLIES	1,062	609	2,000	0	2,000	2,000	2,000
531 SIDEWALK MATERIALS & SUPPLIES	7,902	3,070	8,000	0	8,000	8,000	8,000
540 BOOKS & MEMBERSHIPS	3,656	1,529	5,960	1,300	7,260	5,052	6,300
550 MAINTENANCE & REPAIR OF VEHICLES	279,911	250,021	327,500	-71,100	256,400	252,276	300,000
553 TIRES, TUBES AND RECAPS	60,247	45,545	40,000	38,000	78,000	63,495	55,000
560 FUELS & LUBRICANTS	452,114	580,100	450,000	-2,600	447,400	343,539	495,000
591 VEHICLE TAG FEES	1,521	1,956	1,500	0	1,500	1,082	500

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FUND 010 GENERAL FUND
DEPARTMENT 8 PUBLIC SERVICES

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
592 CITY HALL COPIER EXPENSES	20	0	0	0	0	0	0
680 UNCOLLECTIBLE ACCOUNTS	0	43	0	80	80	0	0
*** Operating Expenses	5,271,339	8,180,480	5,582,327	22,351	5,604,678	5,004,343	5,472,325
830 IMPROVEMENTS OTHER THAN BUILDINGS	11,025	0	0	550,000	550,000	355,469	0
838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY	29,494	81,052	0	70,000	70,000	36,490	0
840 MACHINERY AND EQUIPMENT	41,109	39,227	15,800	23,000	38,800	35,707	0
842 DATA PROCESSING EQUIPMENT	9,389	0	3,225	1,200	4,425	1,041	0
845 FINANCED EQUIPMENT	194,272	183,247	702,916	379,154	1,082,070	720,506	0
*** Capital Outlays	285,289	303,527	721,941	1,023,354	1,745,295	1,149,213	0
951 CAPITAL LEASE INTEREST	29,135	32,584	51,000	0	51,000	37,077	34,356
952 CAPITAL LEASE PRINCIPAL	440,605	440,527	505,989	0	505,989	467,148	437,971
974 TRF TO FND 390	70,000	70,000	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS	251,207	264,784	245,640	0	245,640	245,640	229,459
*** Non-Operating Expenses	790,947	807,895	802,629	0	802,629	749,865	701,786
DEPARTMENT TOTALS :	11,035,358	14,101,989	12,013,086	1,053,205	13,066,291	11,098,109	10,639,969

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	18,132,065	18,608,064	21,233,997	-423,544	20,810,453	18,041,152	20,958,901
121 SALARY-DISABILITY PAYMENTS	27,751	46,014	0	19,592	19,592	43,767	0
130 SALARIES-TEMP & PART-TIME	1,445,248	1,550,486	1,525,856	207,358	1,733,214	1,571,033	1,375,405
131 SALARIES-ELECTED OFFICIALS	21,801	21,609	21,606	0	21,606	19,203	21,606
132 SALARIES-SUMMER CAMP	0	0	124,700	-101,936	22,764	0	0
140 OVERTIME-REGULAR EMPLOYEES	1,211,694	1,583,656	1,252,900	235,460	1,488,360	1,616,814	825,300
141 OVERTIME-TEMPORARY EMPLOYEES	277	8,062	0	623	623	1,928	0
142 OVERTIME-TASK FORCE EMPLOYEES	0	0	0	0	0	0	0
150 EXECUTIVE EXPENSE	72,641	83,398	74,440	-290	74,150	67,089	74,440
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	1,647,623	1,762,753	1,825,478	26,351	1,851,829	1,676,348	1,781,748
215 EDUCATIONAL REIMBURSEMENT	50,668	31,322	30,500	14,831	45,331	46,885	0
221 LEAVE PAYOUTS	1,026,982	1,007,290	761,400	64,995	826,395	808,709	687,000
222 PURCHASE OF ANNUITIES	14,000	14,000	14,000	0	14,000	14,000	0
223 RETIREMENT-GENERAL PLAN	1,131,657	1,204,922	1,517,281	2,083	1,519,364	1,264,046	1,492,760
224 RETIREMENT-POLICE PLAN	2,578,351	3,315,767	3,614,927	41,016	3,655,943	3,347,243	4,338,280
225 RETIREMENT-OTHER PLANS	570,175	568,315	589,036	111,930	700,966	624,423	688,223
226 ON BEHALF PENSION-STATE & COUNTY	273,052	515,447	273,050	0	273,050	471,050	515,349
227 RETIREMENT-FRS	2,918	3,614	3,291	0	3,291	2,996	3,571
228 RETIREMENT-ELECTED OFFICIALS(FS 112.048)	3,000	3,023	3,000	0	3,000	2,689	3,000
231 PHYSICAL EXAMS & WELLNESS PROGRAM	37,405	53,073	40,000	20,742	60,742	51,658	12,560
235 HEALTH INSURANCE	2,557,459	2,829,962	3,331,690	-102,630	3,229,060	2,844,310	2,873,354
236 GROUP LIFE INSURANCE	142,051	153,285	162,833	10	162,843	133,205	150,833
238 ACCIDENTAL DEATH & DISMEMBERMENT	41,098	45,438	74,526	-3,311	71,215	42,180	47,054
239 DENTAL INSURANCE	83,756	98,376	114,245	-314	113,931	94,865	98,259
250 UNEMPLOYMENT INSURANCE	28,652	6,903	10,000	0	10,000	7,028	10,000
260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE	250,340	585,140	0	227	227	410	0
*** Salaries & Related Costs	31,350,664	34,099,920	36,598,756	113,193	36,711,949	32,793,031	35,957,643
308 SELF INSURED LOSSES - DEPT PORTION	40,846	71,250	36,800	44,189	80,989	73,469	35,000
310 PROFESSIONAL SERVICES	365,505	340,887	367,000	123,448	490,448	412,742	355,222
313 STATUS OF WOMEN	7,979	5,973	5,000	1,453	6,453	6,053	5,000
316 CONTRACT MOWING/LANDSCAPE MAINTENANCE	176,900	161,255	217,500	-15,000	202,500	163,000	106,000
320 ACCOUNTING AND AUDITING	62,710	50,556	65,000	2,300	67,300	58,600	66,000
325 MAINTENANCE OF SR MEDIANS & RIGHT-OF-WAY	98,630	142,527	80,000	-8,000	72,000	50,000	36,000
330 COURT COSTS	1,746	907	2,000	0	2,000	766	1,000
331 LIEN FILING FEES	9,235	8,080	9,000	9,400	18,400	15,060	17,000
334 TOWN MEETINGS	2,536	2,947	9,400	-5,018	4,382	4,382	0
337 BANK SERVICE CHARGES	7,111	7,722	9,500	0	9,500	5,290	7,000
341 SOLID WASTE TIPPING FEES	2,438,201	2,765,875	2,722,037	-7,500	2,714,537	2,501,520	2,858,020
344 FEMA REIMB HURRICANE RELATED CONTRACTORS	307,969	2,740,501	0	7,100	7,100	7,100	0
347 OTHER CONTRACTUAL SERVICES	568,252	592,173	590,202	117,251	707,453	642,200	446,010
350 SPECIAL PROGRAMS	140,045	143,751	175,000	-5,344	169,656	158,766	89,500
351 LATIN AFFAIRS	2,444	0	5,000	0	5,000	4,600	0
352 DISABLED AND AGING INDIVIDUALS	307	247	300	227	527	410	3,000
353 CODE REVISION	0	0	0	0	0	0	0
354 ELECTIONS	72,696	351	0	90,645	90,645	16,744	0

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2008

FUND 010 GENERAL FUND

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
355 RESCUE UNIT	333,605	361,895	357,344	46,000	403,344	357,344	375,000
357 TEEN PROGRAMS	7,854	11,031	16,500	-7,650	8,850	8,171	20,000
360 REGULAR CONTINGENCY	0	0	1,402,962	-611,845	791,117	0	1,681,192
361 C.I.P. CONTINGENCY	0	0	611,800	-602,208	9,592	0	251,954
363 S.T.A.R. PROGRAM	14,335	12,207	20,000	-285	19,715	15,754	0
366 THEATER PROGRAMS	72,617	61,736	58,000	-1,108	56,892	58,974	25,000
367 OPTIMISTS	43,512	43,752	38,000	354	38,354	36,233	0
370 REAL ESTATE TAXES	0	398	0	0	0	0	0
383 FESTIVALS & COMMUNITY EVENTS	18,980	24,155	30,000	11,084	41,084	35,586	0
384 NEIGHBORHOOD TASK FORCE	5,053	248	3,000	-200	2,800	900	500
385 CITY-WIDE BLOCK PARTIES & SPECIAL EVENTS	29,511	28,123	30,000	3,000	33,000	32,792	0
390 EDUCATIONAL PROGRAMS	65,500	85,831	121,770	-20,941	100,829	75,985	63,810
393 USE OF P.U. VEHICLES	0	0	50,000	0	50,000	0	20,000
395 RECRUITING EXPENSES	36,037	46,337	25,000	10,000	35,000	33,898	10,000
405 TRAVEL AND AUTO EXPENSES	183,796	254,443	243,540	1,966	245,506	214,020	74,080
410 COMMUNICATION SERVICES	468,373	494,784	538,800	-23,311	515,489	440,830	529,005
413 WINWARD ANNEXATION	5,000	0	0	0	0	0	0
414 ECONOMIC DEVELOPMENT COMMISSION	766	36	1,000	24,000	25,000	24,000	0
420 POSTAGE & MAILING EXPENSES	88,192	94,375	94,400	2,500	96,900	93,776	90,500
421 CARIBBEAN AFFAIRS	7,785	3,489	5,000	0	5,000	0	3,000
430 UTILITY SERVICES	1,420,531	1,577,784	1,612,300	10,031	1,622,331	1,531,701	1,805,873
440 RENTALS AND LEASES	54,215	74,277	79,587	21,509	101,096	83,109	100,209
441 RENTALS & LEASES-VEHICLES	66,246	94,011	13,240	-13,240	0	0	0
442 RENTALS & LEASES-OFFICE EQUIPMENT	13,084	6,918	10,000	-1,835	8,165	5,995	8,000
444 RENTAL OF BOOKS	5,715	0	6,325	-6,325	0	0	6,325
460 REPAIRS AND MAINTENANCE SERVICES	578,710	612,003	652,740	169,274	822,014	602,389	524,670
461 MAINTENANCE-OFFICE EQUIPMENT	37,003	51,574	45,550	-5,000	40,550	37,901	32,100
463 MAINTENANCE-OTHER	8,293	8,954	9,500	0	9,500	9,102	9,500
465 SPECIAL CITY HALL REPAIRS	3,402	24,896	4,000	0	4,000	2,285	0
470 PRINTING AND BINDING	13,486	11,407	15,500	-5,451	10,049	8,798	30,250
480 PROMOTIONAL ACTIVITIES	73,272	77,584	127,500	-31,376	96,124	95,764	27,600
481 ADVERTISING COSTS	51,922	83,424	73,000	0	73,000	58,755	60,500
482 CITY NEWSPAPER	17,514	10,332	25,000	14,685	39,685	27,602	0
490 UNIFORM MAINTENANCE ALLOWANCE	121,344	119,547	144,400	-15,288	129,112	55,231	143,000
510 OFFICE SUPPLIES	121,065	137,439	148,300	23,504	171,804	150,136	132,700
520 OPERATING SUPPLIES	915,680	1,007,332	1,049,950	54,039	1,103,989	993,599	838,658
524 OPERATING-SUMMER CAMP	29,611	28,877	78,000	-39,530	38,470	36,905	58,000
527 PURCHASE OF TREES/LANDSCAPE PROJECTS	14,935	23,018	50,000	1,000	51,000	50,955	0
530 ROAD MATERIALS AND SUPPLIES	1,062	609	2,000	0	2,000	2,000	2,000
531 SIDEWALK MATERIALS & SUPPLIES	7,902	3,070	8,000	0	8,000	8,000	8,000
534 ADULT TRIPS	1,033	4,439	5,000	400	5,400	5,326	0
536 PROGRAMS FROM FUND RAISERS	0	0	0	0	0	0	0
537 CHALLENGER EXP FROM FUND RAISERS	3,061	4,285	5,000	0	5,000	3,304	2,000
540 BOOKS & MEMBERSHIPS	75,467	80,475	82,920	5,301	88,221	69,875	55,715
541 HOME IMPROVEMENT PROGRAM (HAMAR)	8,087	22,765	30,000	-8,800	21,200	17,455	30,000
550 MAINTENANCE & REPAIR OF VEHICLES	393,891	390,806	481,350	59,012	540,362	515,256	460,000
553 TIRES, TUBES AND RECAPS	60,247	45,545	40,000	38,000	78,000	63,495	55,000

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FUND 010 GENERAL FUND

ACCOUNT TITLE	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ADOPTED	FY 07 CHANGES	FY 07 REVISED	11 MONTHS ACTUAL	COUNCIL ADOPTED
560 FUELS & LUBRICANTS	684,924	1,008,069	770,000	-2,600	767,400	599,234	815,000
591 VEHICLE TAG FEES	3,195	3,888	4,225	0	4,225	2,976	3,100
592 CITY HALL COPIER EXPENSES	18,190	28,513	23,050	12,268	35,318	32,611	22,950
605 CONFIDENTIAL FUNDS	1,860	29,638	30,000	0	30,000	27,355	40,000
615 YOUTH ADVISORY BOARD	2,411	725	2,500	0	2,500	1,835	1,500
640 OTHER CHEMICALS	16,796	14,227	20,000	-4,000	16,000	15,464	20,000
680 UNCOLLECTIBLE ACCOUNTS	0	43	0	80	80	0	0
*** Operating Expenses	10,508,184	14,144,312	13,589,792	-537,835	13,051,957	10,663,378	12,461,443
810 LAND	59,921	0	0	0	0	0	0
830 IMPROVEMENTS OTHER THAN BUILDINGS	35,083	8,385	0	553,171	553,171	358,640	0
838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY	152,891	81,052	0	602,208	602,208	424,438	0
840 MACHINERY AND EQUIPMENT	107,342	426,490	172,339	-8,573	163,766	147,085	79,039
842 DATA PROCESSING EQUIPMENT	151,332	134,168	155,360	5,851	161,211	106,366	95,000
845 FINANCED EQUIPMENT	562,063	397,357	1,425,416	378,292	1,803,708	1,590,438	0
860 BOOKS,PUBLICATIONS, & LIBRARY MATERIALS	76,268	87,697	95,000	6,900	101,900	97,473	60,768
*** Capital Outlays	1,144,900	1,135,149	1,848,115	1,537,849	3,385,964	2,724,440	234,807
917 TRF TO FND 214 - FAC NOTE DEBT SERVICE	117,546	122,086	129,400	0	129,400	93,213	122,800
918 TRF TO FND 215 - 2000A BOND DEBT SERVICE	21,723	15,414	15,818	0	15,818	14,494	16,000
919 TRF TO FND 217 - 2005C BOND DEBT SERVICE	2,142	13,855	11,045	0	11,045	6,267	11,250
926 TRF TO FND 182	0	7,295	0	0	0	0	0
942 TRF TO FND 135	74,880	0	0	0	0	0	0
943 TRF TO FND 153	16,840	14,099	25,000	0	25,000	0	25,000
944 CASH MATCH FOR GRANTS	0	0	0	0	0	0	0
948 TRF TO FND 104 (CRA)	0	253,980	768,751	0	768,751	768,751	1,146,698
951 CAPITAL LEASE INTEREST	49,131	68,872	109,282	0	109,282	81,139	74,693
952 CAPITAL LEASE PRINCIPAL	680,303	808,649	1,020,421	0	1,020,421	942,018	945,987
955 INTEREST	0	18,403	120,000	0	120,000	39,460	20,000
960 TRF TO LIABILITY SELF-INSURANCE FUND	157,100	157,500	476,000	0	476,000	476,000	555,186
974 TRF TO FND 390	70,000	70,000	0	0	0	0	0
990 TRF TO MPO TRANSPORTATION GRANT	0	0	14,070	0	14,070	14,070	0
994 TRF TO WORKERS' COMP SELF-INS	477,116	714,304	741,147	0	741,147	741,147	744,493
998 TRF TO FND 103-NMB-LINE MINIBUS	50,000	50,000	50,000	0	50,000	50,000	50,000
999 TRF TO 311-FY99 BOND FUND	0	0	0	0	0	0	0
*** Non-Operating Expenses	1,716,782	2,314,457	3,480,934	0	3,480,934	3,226,559	3,712,107
F U N D T O T A L S :	44,720,530	51,693,838	55,517,597	1,113,207	56,630,804	49,407,408	52,366,000