

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 0 ADMINISTRATIVE  
DIVISION 020 LEGAL

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$28,316 over FY 05 Revised	427,217	443,774	459,814	-21,300	438,514	363,418	466,830
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0002 ASST. CITY ATTORNEY	BENSINGER MIRIAM	122,449	SALARY INCREASE	2,000	124,449		
01-0003 ASST. CITY ATTORNEY	SIEGEL DARCEE S	116,585	SALARY INCREASE	2,000	118,585		
01-0001 CITY ATTORNEY	LENARD HOWARD	150,545			150,545		
01-0004 CITY ATTORNEY'S SECRETARY	** VACANCY ** 1306	34,014	HIRE 4/1/06	-17,004	17,010		
01-0005 CITY ATTORNEY'S SECRETARY	TOMEU MARIA H	55,116	SAL INC \$1500 1/1/06	1,125	56,241		
Salary Projection Total:		478,709		-11,879	466,830		
130 SALARIES-TEMP & PART-TIME Increase of \$3,000 over FY 05 Revised	2,258	0	3,000	-3,000	0	0	3,000
LAW CLERK/RESEARCH/TEMPORARY SECRETARIAL BACKUP						3,000	
Total:						3,000	
150 EXECUTIVE EXPENSE No change from FY 05 Revised	4,880	4,820	4,800	0	4,800	3,900	4,800
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0001 CITY ATTORNEY	LENARD HOWARD	4,800			4,800		
Salary Projection Total:		4,800		0	4,800		
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$2,157 from FY 05 Revised	27,847	29,538	30,960	0	30,960	27,834	28,803
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0002 ASST. CITY ATTORNEY	BENSINGER MIRIAM	7,627		0	7,627		
01-0003 ASST. CITY ATTORNEY	SIEGEL DARCEE S	7,542		0	7,542		
01-0001 CITY ATTORNEY	LENARD HOWARD	8,115			8,115		
01-0004 CITY ATTORNEY'S SECRETARY	** VACANCY ** 1306	2,602	HIRE 4/1/06	-1,301	1,301		
01-0005 CITY ATTORNEY'S SECRETARY	TOMEU MARIA H	4,218		0	4,218		
Salary Projection Total:		30,104		-1,301	28,803		

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ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
221 LEAVE PAYOUTS Decrease of \$154,000 from FY 05 Revised	29,549	61,773	30,000	184,000	214,000	213,797	60,000
PAYOUTS FOR ATTORNEYS						60,000	
Total:						60,000	
222 PURCHASE OF ANNUITIES No change from FY 05 Revised	7,000	7,000	7,000	0	7,000	7,000	7,000
ANNUITY FOR CITY ATTORNEY						7,000	
Total:						7,000	
223 RETIREMENT-GENERAL PLAN Decrease of \$4,929 from FY 05 Revised	6,028	12,643	13,031	0	13,031	8,784	8,102
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0005 CITY ATTORNEY'S SECRETARY	TOMEU MARIA H	8,102		0	8,102		
Salary Projection Total:		8,102		0	8,102		
225 RETIREMENT-OTHER PLANS Increase of \$2,657 over FY 05 Revised	62,570	78,483	77,727	10,000	87,727	73,229	90,384
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0002 ASST. CITY ATTORNEY	BENSINGER MIRIAM	28,089		0	28,089		
01-0003 ASST. CITY ATTORNEY	SIEGEL DARCEE S	26,799		0	26,799		
01-0001 CITY ATTORNEY	LENARD HOWARD	35,496			35,496		
Salary Projection Total:		90,384		0	90,384		
235 HEALTH INSURANCE Increase of \$12,903 over FY 05 Revised	58,599	75,029	77,260	0	77,260	65,592	90,163
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0002 ASST. CITY ATTORNEY	BENSINGER MIRIAM	26,897		0	26,897		
01-0003 ASST. CITY ATTORNEY	SIEGEL DARCEE S	26,897		0	26,897		

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ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0001 CITY ATTORNEY LENARD HOWARD		26,897					26,897
01-0004 CITY ATTORNEY'S SECRETARY ** VACANCY ** 1306		4,278		HIRE 4/1/06		-2,139	2,139
01-0005 CITY ATTORNEY'S SECRETARY TOMEU MARIA H		7,333				0	7,333
Salary Projection Total:		92,302				-2,139	90,163
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236 GROUP LIFE INSURANCE	3,832	4,087	2,744	11,000	13,744	9,819	2,909
Decrease of \$10,835 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0002 ASST. CITY ATTORNEY BENSINGER MIRIAM		864				0	864
01-0003 ASST. CITY ATTORNEY SIEGEL DARCEE S		864				0	864
01-0001 CITY ATTORNEY LENARD HOWARD		864					864
01-0004 CITY ATTORNEY'S SECRETARY ** VACANCY ** 1306		151		HIRE 4/1/06		-76	75
01-0005 CITY ATTORNEY'S SECRETARY TOMEU MARIA H		242				0	242
Salary Projection Total:		2,985				-76	2,909
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238 ACCIDENTAL DEATH & DISMEMBERMENT	5,581	5,704	5,561	0	5,561	4,741	5,566
Increase of \$5 over FY 05 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					72
01-0004 CITY ATTORNEY'S SECRETARY ** VACANCY ** 1306		13		HIRE 4/1/06		-7	6
01-0005 CITY ATTORNEY'S SECRETARY TOMEU MARIA H		20				0	20
Salary Projection Total:		2,301				-7	2,294
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Adjustments to Salary Projection:							
MANAGEMENT DISABILITY							
							3,272
Adjusted salary projection total:							5,566
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239 DENTAL INSURANCE	3,501	3,501	4,215	0	4,215	3,166	3,902
Decrease of \$313 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0002 ASST. CITY ATTORNEY BENSINGER MIRIAM		1,217				0	1,217
01-0003 ASST. CITY ATTORNEY SIEGEL DARCEE S		1,217				0	1,217

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 0 ADMINISTRATIVE  
DIVISION 020 LEGAL

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0001 CITY ATTORNEY LENARD HOWARD		1,217					1,217
01-0004 CITY ATTORNEY'S SECRETARY ** VACANCY ** 1306		141		HIRE 4/1/06		-70	71
01-0005 CITY ATTORNEY'S SECRETARY TOMEU MARIA H		180				0	180
Salary Projection Total:		3,972				-70	3,902
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*** Salaries & Related Costs	638,861	726,352	716,112	180,700	896,812	781,280	771,459
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310 PROFESSIONAL SERVICES	20,376	15,830	20,000	-8,500	11,500	7,428	15,000
Increase of \$3,500 over FY 05 Revised							
EXPERT WITNESS FEES AS NEEDED							15,000
TRIAL PREPARATION, MATERIALS AND DISPLAYS							
Total:							15,000
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330 COURT COSTS	2,675	1,447	2,000	0	2,000	1,632	2,000
No change from FY 05 Revised							
STANDARD							2,000
Total:							2,000
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347 OTHER CONTRACTUAL SERVICES	0	0	0	19,000	19,000	13,309	0
Decrease of \$19,000 from FY 05 Revised							
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390 EDUCATIONAL PROGRAMS	2,200	1,439	500	1,500	2,000	1,524	1,500
Decrease of \$500 from FY 05 Revised							
PROFESSIONAL COURT SEMINARS							1,500
Total:							1,500
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405 TRAVEL AND AUTO EXPENSES	16,733	17,128	19,400	0	19,400	13,552	21,560
Increase of \$2,160 over FY 05 Revised							

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ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0002 ASST. CITY ATTORNEY	BENSINGER MIRIAM	4,830		0	4,830		
01-0003 ASST. CITY ATTORNEY	SIEGEL DARCEE S	4,830		0	4,830		
01-0001 CITY ATTORNEY	LENARD HOWARD	6,900			6,900		
	Salary Projection Total:	16,560		0	16,560		
Adjustments to Salary Projection:							
	MISCELLANEOUS TRAVEL				5,000		
					Adjusted salary projection total:	21,560	
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410 COMMUNICATION SERVICES	70	88	100	0	100	70	100
No change from FY 05 Revised							
	PORTABLE PHONE FOR CITY ATTORNEY					100	
					Total:	100	
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430 UTILITY SERVICES	3,140	3,434	2,500	2,000	4,500	2,860	4,300
Decrease of \$200 from FY 05 Revised							
	FP&L CHARGES FOR THE OFFICE SPACE OCCUPIED BY THIS DEPT.					4,300	
					Total:	4,300	
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442 RENTALS & LEASES-OFFICE EQUIPMENT	4,488	4,621	5,000	0	5,000	4,647	5,000
No change from FY 05 Revised							
	LEASE OF XEROX MACHINE					5,000	
					Total:	5,000	
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460 REPAIRS AND MAINTENANCE SERVICES	179	925	200	300	500	358	500
No change from FY 05 Revised							
	STANDARD CONTRACTS FOR REPAIRS					500	
					Total:	500	

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ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
510 OFFICE SUPPLIES No change from FY 05 Revised	2,972	2,367	2,000	500	2,500	2,129	2,500
SUPPLIES REQUIRED TO RUN OFFICE						2,500	
						Total: 2,500	
520 OPERATING SUPPLIES Decrease of \$500 from FY 05 Revised	1,080	7,401	1,000	0	1,000	834	500
COURIER SERVICES, ETC						500	
						Total: 500	
540 BOOKS & MEMBERSHIPS Decrease of \$7,000 from FY 05 Revised	28,861	22,733	18,000	9,000	27,000	22,338	20,000
CONTINUING SUBSCRIPTIONS/SUPPLEMENTS TO LAW LIBRARY/ PROFESSIONAL PUBLICATIONS/JOURNALS						20,000	
						Total: 20,000	
592 MAIL ROOM COPIER EXPENSES Decrease of \$300 from FY 05 Revised	172	185	500	0	500	117	200
COPIES MADE ON MAILROOM COPIER						200	
						Total: 200	
*** Operating Expenses	82,945	77,597	71,200	23,800	95,000	70,797	73,160
842 DATA PROCESSING EQUIPMENT No change from FY 05 Revised	5,900	0	0	0	0	0	0
*** Capital Outlays	5,900	0	0	0	0	0	0

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ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 0 ADMINISTRATIVE  
DIVISION 020 LEGAL

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$87 from FY 05 Revised	1,396	1,420	1,472	0	1,472	1,472	1,385
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0002 ASST. CITY ATTORNEY BENSINGER MIRIAM	367		0	367			
01-0003 ASST. CITY ATTORNEY SIEGEL DARCEE S	350		0	350			
01-0001 CITY ATTORNEY LENARD HOWARD	452			452			
01-0004 CITY ATTORNEY'S SECRETARY ** VACANCY ** 1306	102	HIRE 4/1/06	-51	51			
01-0005 CITY ATTORNEY'S SECRETARY TOMEU MARIA H	165		0	165			
Salary Projection Total:	1,436		-51	1,385			
*** Non-Operating Expenses	1,396	1,420	1,472	0	1,472	1,472	1,385
DIVISION TOTALS:	729,102	805,369	788,784	204,500	993,284	853,549	846,004

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FUND 010 GENERAL FUND  
DEPARTMENT 0 ADMINISTRATIVE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	427,217	443,774	459,814	-21,300	438,514	363,418	466,830
130 SALARIES-TEMP & PART-TIME	2,258	0	3,000	-3,000	0	0	3,000
140 OVERTIME-REGULAR EMPLOYEES	0	0	0	0	0	0	0
150 EXECUTIVE EXPENSE	4,880	4,820	4,800	0	4,800	3,900	4,800
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	27,847	29,538	30,960	0	30,960	27,834	28,803
215 EDUCATIONAL REIMBURSEMENT	0	0	0	0	0	0	0
221 LEAVE PAYOUTS	29,549	61,773	30,000	184,000	214,000	213,797	60,000
222 PURCHASE OF ANNUITIES	7,000	7,000	7,000	0	7,000	7,000	7,000
223 RETIREMENT-GENERAL PLAN	6,028	12,643	13,031	0	13,031	8,784	8,102
225 RETIREMENT-OTHER PLANS	62,570	78,483	77,727	10,000	87,727	73,229	90,384
235 HEALTH INSURANCE	58,599	75,029	77,260	0	77,260	65,592	90,163
236 GROUP LIFE INSURANCE	3,832	4,087	2,744	11,000	13,744	9,819	2,909
238 ACCIDENTAL DEATH & DISMEMBERMENT	5,581	5,704	5,561	0	5,561	4,741	5,566
239 DENTAL INSURANCE	3,501	3,501	4,215	0	4,215	3,166	3,902
*** Salaries & Related Costs	638,861	726,352	716,112	180,700	896,812	781,280	771,459
310 PROFESSIONAL SERVICES	20,376	15,830	20,000	-8,500	11,500	7,428	15,000
330 COURT COSTS	2,675	1,447	2,000	0	2,000	1,632	2,000
347 OTHER CONTRACTUAL SERVICES	0	0	0	19,000	19,000	13,309	0
390 EDUCATIONAL PROGRAMS	2,200	1,439	500	1,500	2,000	1,524	1,500
405 TRAVEL AND AUTO EXPENSES	16,733	17,128	19,400	0	19,400	13,552	21,560
410 COMMUNICATION SERVICES	70	88	100	0	100	70	100
430 UTILITY SERVICES	3,140	3,434	2,500	2,000	4,500	2,860	4,300
442 RENTALS & LEASES-OFFICE EQUIPMENT	4,488	4,621	5,000	0	5,000	4,647	5,000
460 REPAIRS AND MAINTENANCE SERVICES	179	925	200	300	500	358	500
510 OFFICE SUPPLIES	2,972	2,367	2,000	500	2,500	2,129	2,500
520 OPERATING SUPPLIES	1,080	7,401	1,000	0	1,000	834	500
540 BOOKS & MEMBERSHIPS	28,861	22,733	18,000	9,000	27,000	22,338	20,000
592 MAIL ROOM COPIER EXPENSES	172	185	500	0	500	117	200
*** Operating Expenses	82,945	77,597	71,200	23,800	95,000	70,797	73,160
840 MACHINERY AND EQUIPMENT	0	0	0	0	0	0	0
842 DATA PROCESSING EQUIPMENT	5,900	0	0	0	0	0	0
*** Capital Outlays	5,900	0	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS	1,396	1,420	1,472	0	1,472	1,472	1,385
*** Non-Operating Expenses	1,396	1,420	1,472	0	1,472	1,472	1,385
DEPARTMENT TOTALS :	729,102	805,369	788,784	204,500	993,284	853,549	846,004



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 0 ADMINISTRATIVE  
DIVISION 050 RECORDS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$37,059 over FY 05 Revised	316,638	319,948	348,152	-57,646	290,506	237,085	327,565
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0007 ASST. TO CITY CLERK CALLAHAN JOANNE 60,087							60,087
01-0006 CITY CLERK ODENZ SOLOMON 107,682							107,682
01-0011 DIVISION SPECIALIST I ** VACANCY ** 9616 25,456 HIRE 4/1/06 -12,728							12,728
01-0010 DIVISION SPECIALIST I RIVERA MARLENE 35,280							35,280
01-0008 OCCUP LIC INSPECTOR CAMPBELL TERRY A 54,677							54,677
02-0141 RECORDS & INFO. COORD. BAUER WAYNE W 37,429							37,429
01-0009 RECORDS MGMNT COORDINATOR ** VACANCY ** 3396 39,364 HIRE 4/1/06 -19,682							19,682
Salary Projection Total:		359,975				-32,410	327,565
121 SALARY-DISABILITY PAYMENTS Decrease of \$325 from FY 05 Revised	4,120	2,809	0	325	325	325	0
130 SALARIES-TEMP & PART-TIME Increase of \$1,000 over FY 05 Revised	19,307	21,756	19,000	0	19,000	15,324	20,000
PART-TIME							20,000
Total:							20,000
140 OVERTIME-REGULAR EMPLOYEES Increase of \$825 over FY 05 Revised	1,032	141	1,500	-1,325	175	175	1,000
CITY COUNCIL & OTHER MEETINGS, PROJECTS							1,000
Total:							1,000
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 05 Revised	540	0	300	-300	0	0	0
150 EXECUTIVE EXPENSE No change from FY 05 Revised	4,270	4,218	4,200	0	4,200	3,413	4,200

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FUND 010 GENERAL FUND  
DEPARTMENT 0 ADMINISTRATIVE  
DIVISION 050 RECORDS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
01-0006 CITY CLERK	ODENZ SOLOMON	4,200				4,200	
	Salary Projection Total:	4,200			0	4,200	
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210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	25,548	26,908	28,265	0	28,265	19,564	30,190
Increase of \$1,925 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
01-0007 ASST. TO CITY CLERK	CALLAHAN JOANNE	4,620				4,620	
01-0006 CITY CLERK	ODENZ SOLOMON	7,441				7,441	
01-0011 DIVISION SPECIALIST I	** VACANCY ** 9616	1,947	HIRE 4/1/06		-974	973	
01-0010 DIVISION SPECIALIST I	RIVERA MARLENE	2,699				2,699	
01-0008 OCCUP LIC INSPECTOR	CAMPBELL TERRY A	4,184				4,184	
02-0141 RECORDS & INFO. COORD.	BAUER WAYNE W	2,863				2,863	
01-0009 RECORDS MGMNT COORDINATOR	** VACANCY ** 3396	3,011	HIRE 4/1/06		-1,506	1,505	
	Salary Projection Total:	26,765			-2,480	24,285	
Adjustments to Salary Projection:							
	PART-TIME, OVERTIME, PAYOUTS					5,905	
	Adjusted salary projection total:					30,190	
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221 LEAVE PAYOUTS	47,865	60,818	35,000	-4,933	30,067	30,067	35,000
Increase of \$4,933 over FY 05 Revised							
	SOLOMON ODENZ/JOANNE CALLAHAN					35,000	
	Total:					35,000	
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223 RETIREMENT-GENERAL PLAN	14,141	30,461	31,355	0	31,355	22,696	27,559
Decrease of \$3,796 from FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
01-0007 ASST. TO CITY CLERK	CALLAHAN JOANNE	8,833				8,833	
01-0010 DIVISION SPECIALIST I	RIVERA MARLENE	5,186				5,186	
01-0008 OCCUP LIC INSPECTOR	CAMPBELL TERRY A	8,038				8,038	
02-0141 RECORDS & INFO. COORD.	BAUER WAYNE W	5,502				5,502	
	Salary Projection Total:	27,559			0	27,559	

CITY OF NORTH MIAMI BEACH  
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FUND 010 GENERAL FUND  
DEPARTMENT 0 ADMINISTRATIVE  
DIVISION 050 RECORDS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
225 RETIREMENT-OTHER PLANS Increase of \$931 over FY 05 Revised	24,274	21,192	21,343	3,000	24,343	19,697	25,274
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0006 CITY CLERK	ODENZ SOLOMON	25,274			25,274		
Salary Projection Total:		25,274		0	25,274		
235 HEALTH INSURANCE Decrease of \$3,719 from FY 05 Revised	40,332	48,285	51,858	0	51,858	39,687	48,139
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0007 ASST. TO CITY CLERK	CALLAHAN JOANNE	9,327			9,327		
01-0006 CITY CLERK	ODENZ SOLOMON	18,302			18,302		
01-0011 DIVISION SPECIALIST I	** VACANCY ** 9616	4,278	HIRE 4/1/06	-2,139	2,139		
01-0010 DIVISION SPECIALIST I	RIVERA MARLENE	4,278			4,278		
01-0008 OCCUP LIC INSPECTOR	CAMPBELL TERRY A	4,278			4,278		
02-0141 RECORDS & INFO. COORD.	BAUER WAYNE W	7,676			7,676		
01-0009 RECORDS MGMNT COORDINATOR	** VACANCY ** 3396	4,278	HIRE 4/1/06	-2,139	2,139		
Salary Projection Total:		52,417		-4,278	48,139		
236 GROUP LIFE INSURANCE Decrease of \$121 from FY 05 Revised	3,349	3,412	2,020	3,000	5,020	3,755	4,899
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0007 ASST. TO CITY CLERK	CALLAHAN JOANNE	527			527		
01-0006 CITY CLERK	ODENZ SOLOMON	864			864		
01-0011 DIVISION SPECIALIST I	** VACANCY ** 9616	112	HIRE 4/1/06	-56	56		
01-0010 DIVISION SPECIALIST I	RIVERA MARLENE	156			156		
01-0008 OCCUP LIC INSPECTOR	CAMPBELL TERRY A	238			238		
02-0141 RECORDS & INFO. COORD.	BAUER WAYNE W	164			164		
01-0009 RECORDS MGMNT COORDINATOR	** VACANCY ** 3396	173	HIRE 4/1/06	-87	86		
Salary Projection Total:		2,234		-143	2,091		
Adjustments to Salary Projection:							
INCREASE							2,808
Adjusted salary projection total:							4,899

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 0 ADMINISTRATIVE  
DIVISION 050 RECORDS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
238 ACCIDENTAL DEATH & DISMEMBERMENT Decrease of \$10 from FY 05 Revised	2,970	2,975	2,984	0	2,984	2,458	2,974
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0007 ASST. TO CITY CLERK CALLAHAN JOANNE			44			44	44
01-0006 CITY CLERK ODENZ SOLOMON			72			72	72
01-0011 DIVISION SPECIALIST I ** VACANCY ** 9616			9	HIRE 4/1/06	-5	4	4
01-0010 DIVISION SPECIALIST I RIVERA MARLENE			13			13	13
01-0008 OCCUP LIC INSPECTOR CAMPBELL TERRY A			20			20	20
02-0141 RECORDS & INFO. COORD. BAUER WAYNE W			14			14	14
01-0009 RECORDS MGMNT COORDINATOR ** VACANCY ** 3396			14	HIRE 4/1/06	-7	7	7
Salary Projection Total:			186			-12	174
Adjustments to Salary Projection:							
MANAGEMENT DISABILITY							2,800
Adjusted salary projection total:							2,974
239 DENTAL INSURANCE Decrease of \$612 from FY 05 Revised	1,886	1,856	2,205	0	2,205	1,501	1,593
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0007 ASST. TO CITY CLERK CALLAHAN JOANNE			141			141	141
01-0006 CITY CLERK ODENZ SOLOMON			811			811	811
01-0011 DIVISION SPECIALIST I ** VACANCY ** 9616			141	HIRE 4/1/06	-71	70	70
01-0010 DIVISION SPECIALIST I RIVERA MARLENE			141			141	141
01-0008 OCCUP LIC INSPECTOR CAMPBELL TERRY A			180			180	180
02-0141 RECORDS & INFO. COORD. BAUER WAYNE W			180			180	180
01-0009 RECORDS MGMNT COORDINATOR ** VACANCY ** 3396			141	HIRE 4/1/06	-71	70	70
Salary Projection Total:			1,735			-142	1,593
*** Salaries & Related Costs	506,270	544,778	548,182	-57,879	490,303	395,745	528,393
347 OTHER CONTRACTUAL SERVICES Increase of \$1,508 over FY 05 Revised	419	985	0	8,292	8,292	8,292	9,800

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 0 ADMINISTRATIVE  
DIVISION 050 RECORDS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
COUNCIL CHAMBERS SOUND SERVICE							9,800
						-----	
						Total:	9,800
-----							
350 SPECIAL PROGRAMS	1,040	607	1,000	-600	400	320	1,000
Increase of \$600 over FY 05 Revised							
STATIONARY ENGINEERS EXAMINATION BOARD; NOTICES REQUIRED BY CITY ORDINANCE; CERTIFICATES; EXAMINATION MATERIALS							1,000
						-----	
						Total:	1,000
-----							
353 CODE REVISION	0	0	0	30,000	30,000	0	0
Decrease of \$30,000 from FY 05 Revised							
-----							
354 ELECTIONS	58,578	0	60,000	12,697	72,697	32,409	0
Decrease of \$72,697 from FY 05 Revised							
CITY ELECTION(ANY COST TO BE PAID BY CITY MGR. CONTINGENCY FUND)							
-----							
390 EDUCATIONAL PROGRAMS	400	876	1,000	-78	922	464	500
Decrease of \$422 from FY 05 Revised							
SEMINARS, CONTINUING EDUCATION & PROFESSIONAL DEVELOPMENT FOR CITY STAFF							500
						-----	
						Total:	500
-----							
405 TRAVEL AND AUTO EXPENSES	3,386	5,713	4,500	0	4,500	3,071	4,950
Increase of \$450 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0006 CITY CLERK	ODENZ SOLOMON	3,450			3,450		
		-----		-----	-----		
	Salary Projection Total:	3,450		0	3,450		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 0 ADMINISTRATIVE  
DIVISION 050 RECORDS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
MISCELLANEOUS TRAVEL TO CONFERENCES						1,500	
						-----	
Adjusted salary projection total:						4,950	
-----							
410 COMMUNICATION SERVICES Decrease of \$200 from FY 05 Revised	880	489	1,000	700	1,700	1,225	1,500
PORTABLE PHONE; BEEPER SERVICE						1,500	
						-----	
Total:						1,500	
-----							
430 UTILITY SERVICES Increase of \$1,247 over FY 05 Revised	6,404	6,882	6,500	253	6,753	5,279	8,000
FPL UTILITY BILLS						8,000	
						-----	
Total:						8,000	
-----							
442 RENTALS & LEASES-OFFICE EQUIPMENT Decrease of \$3,287 from FY 05 Revised	9,149	8,013	10,500	3,287	13,787	8,900	10,500
LEASE/COPIER(PREVIOUS UNDER-BUDGET OF COPIER LEASE)						10,500	
						-----	
Total:						10,500	
-----							
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$10,703 from FY 05 Revised	3,673	3,004	3,000	11,203	14,203	4,025	3,500
EQUIPMENT CONTRACT FOR COPIER, TYPEWRITERS, FILM EQUIPMENT, FAX, UNIFORMS; READER/PRINTER SERVICE; KARDEX;STAMP MACHINE						3,500	
						-----	
Total:						3,500	
-----							
480 PROMOTIONAL ACTIVITIES No change from FY 05 Revised	499	857	1,000	-1,000	0	0	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 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
481 ADVERTISING COSTS Increase of \$8,500 over FY 05 Revised	50,456	44,706	49,000	0	49,000	34,817	57,500
							STANDARD OPERATING EXPENSES FOR ADVERTISING OF ORDINANCES, AGENDAS, COMMUNITY MEETINGS, BOARDS/COMMITTEES, ETC., AND/OR UNFORSEEN NOTICES, ADS IN NUMEROUS NEWSPAPERS (COST INCREASE FOR ADVERTISING)
						Total: -----	57,500
510 OFFICE SUPPLIES Decrease of \$4,300 from FY 05 Revised	9,742	5,833	8,000	5,800	13,800	12,316	9,500
							LICENSES, APPLICATIONS, OCCUPATIONAL LICENSE INVOICES, GENERAL SUPPLIES FOR OFFICE OPERATION; RECORDS MANAGEMENT, STORAGE CENTER SUPPLIES
						Total: -----	9,500
540 BOOKS & MEMBERSHIPS No change from FY 05 Revised	1,627	2,184	2,000	0	2,000	1,416	2,000
							CITY CLERK'S ASSOC., FLA. STATUTES, DADE CO. CODE/ZONING CODE, OCCUPATIONAL LICENSE & RECORDS MANAGEMENT, PUBLICATIONS; MEMBERSHIPS
						Total: -----	2,000
592 MAIL ROOM COPIER EXPENSES No change from FY 05 Revised	292	104	150	0	150	146	150
							MAIL ROOM/COPIER EXPENSES
						Total: -----	150
*** Operating Expenses	146,545	80,253	147,650	70,554	218,204	112,680	108,900

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 0 ADMINISTRATIVE  
DIVISION 050 RECORDS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
840 MACHINERY AND EQUIPMENT Increase of \$5,000 over FY 05 Revised	0	0	0	0	0	0	5,000
TAPING RECORDING SYSTEM; PRINTERS (2)						5,000	
						Total:	5,000
842 DATA PROCESSING EQUIPMENT Increase of \$803 over FY 05 Revised	0	0	0	2,197	2,197	2,197	3,000
COMPUTERS						3,000	
						Total:	3,000
*** Capital Outlays	0	0	0	2,197	2,197	2,197	8,000
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$4,879 from FY 05 Revised	4,430	4,684	4,893	0	4,893	4,893	14
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0007 ASST. TO CITY CLERK	CALLAHAN JOANNE	240			240		
01-0006 CITY CLERK	ODENZ SOLOMON	431			431		
01-0011 DIVISION SPECIALIST I	** VACANCY ** 9616	102	HIRE 4/1/06	-51	51		
01-0010 DIVISION SPECIALIST I	RIVERA MARLENE	141			141		
01-0008 OCCUP LIC INSPECTOR	CAMPBELL TERRY A	3,882			3,882		
02-0141 RECORDS & INFO. COORD.	BAUER WAYNE W	150			150		
01-0009 RECORDS MGMNT COORDINATOR	** VACANCY ** 3396	157	HIRE 4/1/06	-77	80		
Salary Projection Total:		5,103		-128	4,975		
Adjustments to Salary Projection:							
WC ADJ						-4,961	
Adjusted salary projection total:						14	
*** Non-Operating Expenses	4,430	4,684	4,893	0	4,893	4,893	14



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 0 ADMINISTRATIVE  
DIVISION 050 RECORDS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
D I V I S I O N T O T A L S :	657,246	629,715	700,725	14,872	715,597	515,515	645,307

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FUND 010 GENERAL FUND  
DEPARTMENT 0 ADMINISTRATIVE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	316,638	319,948	348,152	-57,646	290,506	237,085	327,565
121 SALARY-DISABILITY PAYMENTS	4,120	2,809	0	325	325	325	0
130 SALARIES-TEMP & PART-TIME	19,307	21,756	19,000	0	19,000	15,324	20,000
140 OVERTIME-REGULAR EMPLOYEES	1,032	141	1,500	-1,325	175	175	1,000
141 OVERTIME-TEMPORARY EMPLOYEES	540	0	300	-300	0	0	0
150 EXECUTIVE EXPENSE	4,270	4,218	4,200	0	4,200	3,413	4,200
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	25,548	26,908	28,265	0	28,265	19,564	30,190
221 LEAVE PAYOUTS	47,865	60,818	35,000	-4,933	30,067	30,067	35,000
223 RETIREMENT-GENERAL PLAN	14,141	30,461	31,355	0	31,355	22,696	27,559
225 RETIREMENT-OTHER PLANS	24,274	21,192	21,343	3,000	24,343	19,697	25,274
235 HEALTH INSURANCE	40,332	48,285	51,858	0	51,858	39,687	48,139
236 GROUP LIFE INSURANCE	3,349	3,412	2,020	3,000	5,020	3,755	4,899
238 ACCIDENTAL DEATH & DISMEMBERMENT	2,970	2,975	2,984	0	2,984	2,458	2,974
239 DENTAL INSURANCE	1,886	1,856	2,205	0	2,205	1,501	1,593
*** Salaries & Related Costs	506,270	544,778	548,182	-57,879	490,303	395,745	528,393
310 PROFESSIONAL SERVICES	0	0	0	0	0	0	0
347 OTHER CONTRACTUAL SERVICES	419	985	0	8,292	8,292	8,292	9,800
350 SPECIAL PROGRAMS	1,040	607	1,000	-600	400	320	1,000
353 CODE REVISION	0	0	0	30,000	30,000	0	0
354 ELECTIONS	58,578	0	60,000	12,697	72,697	32,409	0
390 EDUCATIONAL PROGRAMS	400	876	1,000	-78	922	464	500
405 TRAVEL AND AUTO EXPENSES	3,386	5,713	4,500	0	4,500	3,071	4,950
410 COMMUNICATION SERVICES	880	489	1,000	700	1,700	1,225	1,500
430 UTILITY SERVICES	6,404	6,882	6,500	253	6,753	5,279	8,000
442 RENTALS & LEASES-OFFICE EQUIPMENT	9,149	8,013	10,500	3,287	13,787	8,900	10,500
460 REPAIRS AND MAINTENANCE SERVICES	3,673	3,004	3,000	11,203	14,203	4,025	3,500
480 PROMOTIONAL ACTIVITIES	499	857	1,000	-1,000	0	0	0
481 ADVERTISING COSTS	50,456	44,706	49,000	0	49,000	34,817	57,500
510 OFFICE SUPPLIES	9,742	5,833	8,000	5,800	13,800	12,316	9,500
540 BOOKS & MEMBERSHIPS	1,627	2,184	2,000	0	2,000	1,416	2,000
592 MAIL ROOM COPIER EXPENSES	292	104	150	0	150	146	150
*** Operating Expenses	146,545	80,253	147,650	70,554	218,204	112,680	108,900
840 MACHINERY AND EQUIPMENT	0	0	0	0	0	0	5,000
842 DATA PROCESSING EQUIPMENT	0	0	0	2,197	2,197	2,197	3,000
845 FINANCED EQUIPMENT	0	0	0	0	0	0	0
*** Capital Outlays	0	0	0	2,197	2,197	2,197	8,000
994 TRF TO WORKERS' COMP SELF-INS	4,430	4,684	4,893	0	4,893	4,893	14
*** Non-Operating Expenses	4,430	4,684	4,893	0	4,893	4,893	14
DEPARTMENT TOTALS :	657,246	629,715	700,725	14,872	715,597	515,515	645,307

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$30,386 over FY 05 Revised	90,645	99,198	102,313	0	102,313	84,748	132,699
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
03-0116 AIDE TO MAYOR & COUNCIL	NAVA ROSALIE L	53,982			53,982		
04-0046 ASST TO M&C/CIT SVCS MGR	HENRY ANDREA M	56,217			56,217		
06-0090 INSPECTOR GENERAL	** NEW POSITION **		HIRE 4/1/06-1/2 WATER	22,500	22,500		
	Salary Projection Total:	110,199		22,500	132,699		
130 SALARIES-TEMP & PART-TIME Decrease of \$400 from FY 05 Revised	1,284	564	1,000	0	1,000	141	600
	TEMPORARY HELP					600	
					Total:	600	
131 SALARIES-ELECTED OFFICIALS No change from FY 05 Revised	21,715	21,692	21,606	0	21,606	17,479	21,606
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0016 COUNCIL MEMBER	CHERNOFF JAY R	3,001			3,001		
01-0021 COUNCIL MEMBER	DE FILLIPO KENNETH A	3,001			3,001		
03-0120 COUNCIL MEMBER	DEROSE PHILIPPE	3,001			3,001		
01-0017 COUNCIL MEMBER	JULIEN JOHN P	3,001			3,001		
03-0119 COUNCIL MEMBER	ROSNER MYRON JOEL	3,001			3,001		
01-0018 COUNCIL MEMBER	TEMPLER DAVID L	3,001			3,001		
01-0015 MAYOR	MARIN RAYMOND F	3,600			3,600		
	Salary Projection Total:	21,606		0	21,606		
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	287	0	0	0	0	0	0
150 EXECUTIVE EXPENSE Increase of \$7,000 over FY 05 Revised	50,520	50,430	50,400	0	50,400	41,850	57,400
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0016 COUNCIL MEMBER	CHERNOFF JAY R	8,200			8,200		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0021 COUNCIL MEMBER DE FILLIPO KENNETH A		8,200					8,200
03-0120 COUNCIL MEMBER DEROSE PHILIPPE		8,200					8,200
01-0017 COUNCIL MEMBER JULIEN JOHN P		8,200					8,200
03-0119 COUNCIL MEMBER ROSNER MYRON JOEL		8,200					8,200
01-0018 COUNCIL MEMBER TEMPLER DAVID L		8,200					8,200
01-0015 MAYOR MARIN RAYMOND F		8,200					8,200
Salary Projection Total:		57,400				0	57,400
-----							
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	14,915	15,766	15,925	0	15,925	13,092	18,255
Increase of \$2,330 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0116 AIDE TO MAYOR & COUNCIL NAVA ROSALIE L		4,131					4,131
04-0046 ASST TO M&C/CIT SVCS MGR HENRY ANDREA M		4,322					4,322
01-0016 COUNCIL MEMBER CHERNOFF JAY R		1,148					1,148
01-0021 COUNCIL MEMBER DE FILLIPO KENNETH A		1,148					1,148
03-0120 COUNCIL MEMBER DEROSE PHILIPPE		1,148					1,148
01-0017 COUNCIL MEMBER JULIEN JOHN P		1,148					1,148
03-0119 COUNCIL MEMBER ROSNER MYRON JOEL		1,148					1,148
01-0018 COUNCIL MEMBER TEMPLER DAVID L		1,148					1,148
06-0090 INSPECTOR GENERAL ** NEW POSITION **				HIRE 4/1/06-1/2 WATER		1,721	1,721
01-0015 MAYOR MARIN RAYMOND F		1,193					1,193
Salary Projection Total:		16,534				1,721	18,255
-----							
221 LEAVE PAYOUTS	887	928	0	1,000	1,000	970	1,000
No change from FY 05 Revised							
LEAVE PAYOUTS FOR STAFF							1,000
Total:							1,000
-----							
223 RETIREMENT-GENERAL PLAN	5,071	14,036	14,426	0	14,426	12,216	16,199
Increase of \$1,773 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0116 AIDE TO MAYOR & COUNCIL NAVA ROSALIE L		7,935					7,935
04-0046 ASST TO M&C/CIT SVCS MGR HENRY ANDREA M		8,264					8,264
Salary Projection Total:		16,199				0	16,199

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
227 RETIREMENT-FRS Increase of \$235 over FY 05 Revised	2,577	3,056	3,056	0	3,056	2,602	3,291
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0016 COUNCIL MEMBER CHERNOFF JAY R	457			457			
01-0021 COUNCIL MEMBER DE FILLIPO KENNETH A	457			457			
03-0120 COUNCIL MEMBER DEROSE PHILIPPE	457			457			
01-0017 COUNCIL MEMBER JULIEN JOHN P	457			457			
03-0119 COUNCIL MEMBER ROSNER MYRON JOEL	457			457			
01-0018 COUNCIL MEMBER TEMPLER DAVID L	457			457			
01-0015 MAYOR MARIN RAYMOND F	549			549			
Salary Projection Total:	3,291			0	3,291		
235 HEALTH INSURANCE Increase of \$11,389 over FY 05 Revised	127,917	163,001	142,363	0	142,363	114,179	153,752
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0116 AIDE TO MAYOR & COUNCIL NAVA ROSALIE L	4,474			4,474			
04-0046 ASST TO M&C/CIT SVCS MGR HENRY ANDREA M	9,327			9,327			
01-0016 COUNCIL MEMBER CHERNOFF JAY R	26,897			26,897			
01-0021 COUNCIL MEMBER DE FILLIPO KENNETH A	18,302			18,302			
03-0120 COUNCIL MEMBER DEROSE PHILIPPE	18,302			18,302			
01-0017 COUNCIL MEMBER JULIEN JOHN P	18,302			18,302			
03-0119 COUNCIL MEMBER ROSNER MYRON JOEL	26,897			26,897			
01-0018 COUNCIL MEMBER TEMPLER DAVID L	11,917			11,917			
06-0090 INSPECTOR GENERAL ** NEW POSITION **		HIRE 4/1/06-1/2 WATER	1,032	1,032			
01-0015 MAYOR MARIN RAYMOND F	18,302			18,302			
Salary Projection Total:	152,720			1,032	153,752		
236 GROUP LIFE INSURANCE Increase of \$145 over FY 05 Revised	820	1,076	1,035	200	1,235	779	1,380
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0116 AIDE TO MAYOR & COUNCIL NAVA ROSALIE L	233			233			
04-0046 ASST TO M&C/CIT SVCS MGR HENRY ANDREA M	492			492			
01-0016 COUNCIL MEMBER CHERNOFF JAY R	65			65			
01-0021 COUNCIL MEMBER DE FILLIPO KENNETH A	65			65			
03-0120 COUNCIL MEMBER DEROSE PHILIPPE	65			65			
01-0017 COUNCIL MEMBER JULIEN JOHN P	65			65			
03-0119 COUNCIL MEMBER ROSNER MYRON JOEL	65			65			

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0018 COUNCIL MEMBER		TEMPLER DAVID L	65				65
06-0090 INSPECTOR GENERAL		** NEW POSITION **		HIRE 4/1/06-1/2 WATER		200	200
01-0015 MAYOR		MARIN RAYMOND F	65				65
		Salary Projection Total:	1,180			200	1,380
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	75	98	91	0	91	71	115
Increase of \$24 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0116 AIDE TO MAYOR & COUNCIL		NAVA ROSALIE L	19				19
04-0046 ASST TO M&C/CIT SVCS MGR		HENRY ANDREA M	41				41
01-0016 COUNCIL MEMBER		CHERNOFF JAY R	5				5
01-0021 COUNCIL MEMBER		DE FILLIPO KENNETH A	5				5
03-0120 COUNCIL MEMBER		DEROSE PHILIPPE	5				5
01-0017 COUNCIL MEMBER		JULIEN JOHN P	5				5
03-0119 COUNCIL MEMBER		ROSNER MYRON JOEL	5				5
01-0018 COUNCIL MEMBER		TEMPLER DAVID L	5				5
06-0090 INSPECTOR GENERAL		** NEW POSITION **		HIRE 4/1/06-1/2 WATER		20	20
01-0015 MAYOR		MARIN RAYMOND F	5				5
		Salary Projection Total:	95			20	115
-----							
239 DENTAL INSURANCE	5,229	4,910	7,192	0	7,192	3,426	6,399
Decrease of \$793 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0116 AIDE TO MAYOR & COUNCIL		NAVA ROSALIE L	141				141
04-0046 ASST TO M&C/CIT SVCS MGR		HENRY ANDREA M	141				141
01-0016 COUNCIL MEMBER		CHERNOFF JAY R	1,217				1,217
01-0021 COUNCIL MEMBER		DE FILLIPO KENNETH A	811				811
03-0120 COUNCIL MEMBER		DEROSE PHILIPPE	811				811
01-0017 COUNCIL MEMBER		JULIEN JOHN P	811				811
03-0119 COUNCIL MEMBER		ROSNER MYRON JOEL	1,217				1,217
01-0018 COUNCIL MEMBER		TEMPLER DAVID L	389				389
06-0090 INSPECTOR GENERAL		** NEW POSITION **		HIRE 4/1/06-1/2 WATER		50	50
01-0015 MAYOR		MARIN RAYMOND F	811				811
		Salary Projection Total:	6,349			50	6,399
-----							
*** Salaries & Related Costs	321,941	374,755	359,407	1,200	360,607	291,554	412,696

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
313 STATUS OF WOMEN Decrease of \$3,000 from FY 05 Revised	3,996	3,379	5,000	3,000	8,000	7,979	5,000
COMMISSION ON STATUS OF WOMEN						2,000	
LOCAL COMMUNITY EVENTS, SUCH AS MOTHER'S DAY BREAKFAST, SENIOR CITIZENS HEALTH FAIR, ETC.						3,000	
Total:						5,000	
350 SPECIAL PROGRAMS Decrease of \$25,000 from FY 05 Revised	3,142	2,157	3,000	25,000	28,000	27,424	3,000
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	
351 LATIN AFFAIRS/FESTIVAL Increase of \$2,500 over FY 05 Revised	0	4,500	5,000	-2,500	2,500	2,444	5,000
COMMITTEE EXPENSES						2,000	
SPECIAL EVENTS						3,000	
Total:						5,000	
352 DISABLED INDIVIDUAL ADVISORY COMMITTEE Decrease of \$250 from FY 05 Revised	0	258	300	250	550	307	300
COMMITTEE EXPENSES						300	
Total:						300	
390 EDUCATIONAL PROGRAMS No change from FY 05 Revised	532	6,329	4,000	0	4,000	2,176	4,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
SEMINARS, WORKSHOPS & EMPLOYER EDUCATIONAL ASSISTANCE NLC AND FLC CONFERENCE REGISTRATION FEES						4,000	
						Total: ----- 4,000	
-----							
405 TRAVEL AND AUTO EXPENSES Increase of \$5,040 over FY 05 Revised	42,279	45,785	43,600	0	43,600	33,312	48,640
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0016 COUNCIL MEMBER	CHERNOFF JAY R	5,520			5,520		
01-0021 COUNCIL MEMBER	DE FILLIPO KENNETH A	5,520			5,520		
03-0120 COUNCIL MEMBER	DEROSE PHILIPPE	5,520			5,520		
01-0017 COUNCIL MEMBER	JULIEN JOHN P	5,520			5,520		
03-0119 COUNCIL MEMBER	ROSNER MYRON JOEL	5,520			5,520		
01-0018 COUNCIL MEMBER	TEMPLER DAVID L	5,520			5,520		
01-0015 MAYOR	MARIN RAYMOND F	5,520			5,520		
	Salary Projection Total:	38,640			0	38,640	
	Adjustments to Salary Projection:						
	AIR FARE, HOTEL, MEALS OR PER DIEM FOR MIAMI-DADE, FLORIDA AND NATIONAL LEAGUE OF CITIES ANNUAL CONFERENCES AND OTHER LEGISLATIVE/BUSINESS TYPE MEETINGS THROUGHOUT THE YEAR					10,000	
						Adjusted salary projection total: ----- 48,640	
-----							
410 COMMUNICATION SERVICES Decrease of \$400 from FY 05 Revised	39	25	400	0	400	0	0
-----							
414 ECONOMIC DEVELOPMENT COMMISSION Increase of \$2,000 over FY 05 Revised	0	682	5,000	-2,000	3,000	766	5,000
	COMMISSION EXPENSES					5,000	
						Total: ----- 5,000	
-----							
421 CARIBBEAN AFFAIRS COMMITTEE Decrease of \$3,500 from FY 05 Revised	0	4,675	5,000	3,500	8,500	7,785	5,000



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
COMMITTEE PROJECTS							2,000
SPECIAL EVENTS							3,000
Total:						5,000	
-----							
430 UTILITY SERVICES	11,492	12,424	10,000	2,500	12,500	9,356	14,000
Increase of \$1,500 over FY 05 Revised							
FLORIDA POWER AND LIGHT UTILITY BILLS							14,000
ELECTRICITY USED IN COUNCIL CONFERENCE ROOM, MAYOR AND COUNCIL OFFICES, RECEPTION AND HALL AREA ON THE FOURTH FLOOR AND THE COUNCIL CHAMBERS ON THE SECOND FLOOR.							
Total:						14,000	
-----							
440 RENTALS AND LEASES	3,797	4,365	4,500	1,000	5,500	4,700	4,500
Decrease of \$1,000 from FY 05 Revised							
LEASE OF XEROX MACHINE							4,500
Total:						4,500	
-----							
460 REPAIRS AND MAINTENANCE SERVICES	539	190	600	8,910	9,510	6,572	400
Decrease of \$9,110 from FY 05 Revised							
MISCELLANEOUS OFFICE REPAIRS/PARTS							400
Total:						400	
-----							
480 PROMOTIONAL ACTIVITIES	10	17,902	9,500	0	9,500	6,292	9,500
No change from FY 05 Revised							
CITYWIDE INFOMMERCIALS							4,500
THANKSGIVING PUBLIC ASSISTANCE							5,000
Total:						9,500	
-----							
510 OFFICE SUPPLIES	2,603	3,052	3,500	2,500	6,000	5,505	3,500
Decrease of \$2,500 from FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
BUSINESS CARDS AND PERSONALIZED LETTERHEAD STATIONARY/ ENVELOPES/NOTE PAPER FOR MAYOR AND COUNCIL AND GENERAL OFFICE SUPPLIES.						3,500	
						Total: -----	3,500
-----							
540 BOOKS & MEMBERSHIPS No change from FY 05 Revised	10,680	15,407	12,000	0	12,000	8,873	12,000
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						400	
						Total: -----	12,000
-----							
592 MAIL ROOM COPIER EXPENSES No change from FY 05 Revised	339	1,655	300	0	300	197	300
USAGE OF CITY HALL COPIER/COLOR COPIER						300	
						Total: -----	300
-----							
*** Operating Expenses	79,450	122,784	111,700	42,160	153,860	123,689	120,140
-----							
840 MACHINERY AND EQUIPMENT Decrease of \$13,750 from FY 05 Revised	0	0	0	13,750	13,750	11,355	0
-----							
842 DATA PROCESSING EQUIPMENT No change from FY 05 Revised	1,093	0	0	0	0	0	0
-----							
*** Capital Outlays	1,093	0	0	13,750	13,750	11,355	0

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED																																																																													
994 TRF TO WORKERS' COMP SELF-INS Increase of \$32 over FY 05 Revised	447	466	495	0	495	495	527																																																																													
<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>03-0116</td> <td>AIDE TO MAYOR &amp; COUNCIL</td> <td>NAVA ROSALIE L</td> <td>216</td> <td></td> <td></td> <td>216</td> </tr> <tr> <td>04-0046</td> <td>ASST TO M&amp;C/CIT SVCS MGR</td> <td>HENRY ANDREA M</td> <td>225</td> <td></td> <td></td> <td>225</td> </tr> <tr> <td>01-0016</td> <td>COUNCIL MEMBER</td> <td>CHERNOFF JAY R</td> <td>12</td> <td></td> <td></td> <td>12</td> </tr> <tr> <td>01-0021</td> <td>COUNCIL MEMBER</td> <td>DE FILLIPO KENNETH A</td> <td>12</td> <td></td> <td></td> <td>12</td> </tr> <tr> <td>03-0120</td> <td>COUNCIL MEMBER</td> <td>DEROSE PHILIPPE</td> <td>12</td> <td></td> <td></td> <td>12</td> </tr> <tr> <td>01-0017</td> <td>COUNCIL MEMBER</td> <td>JULIEN JOHN P</td> <td>12</td> <td></td> <td></td> <td>12</td> </tr> <tr> <td>03-0119</td> <td>COUNCIL MEMBER</td> <td>ROSNER MYRON JOEL</td> <td>12</td> <td></td> <td></td> <td>12</td> </tr> <tr> <td>01-0018</td> <td>COUNCIL MEMBER</td> <td>TEMPLER DAVID L</td> <td>12</td> <td></td> <td></td> <td>12</td> </tr> <tr> <td>01-0015</td> <td>MAYOR</td> <td>MARIN RAYMOND F</td> <td>14</td> <td></td> <td></td> <td>14</td> </tr> <tr> <td colspan="3">Salary Projection Total:</td> <td>527</td> <td></td> <td>0</td> <td>527</td> </tr> </tbody> </table>								Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total	03-0116	AIDE TO MAYOR & COUNCIL	NAVA ROSALIE L	216			216	04-0046	ASST TO M&C/CIT SVCS MGR	HENRY ANDREA M	225			225	01-0016	COUNCIL MEMBER	CHERNOFF JAY R	12			12	01-0021	COUNCIL MEMBER	DE FILLIPO KENNETH A	12			12	03-0120	COUNCIL MEMBER	DEROSE PHILIPPE	12			12	01-0017	COUNCIL MEMBER	JULIEN JOHN P	12			12	03-0119	COUNCIL MEMBER	ROSNER MYRON JOEL	12			12	01-0018	COUNCIL MEMBER	TEMPLER DAVID L	12			12	01-0015	MAYOR	MARIN RAYMOND F	14			14	Salary Projection Total:			527		0	527
Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																																																														
03-0116	AIDE TO MAYOR & COUNCIL	NAVA ROSALIE L	216			216																																																																														
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*** Non-Operating Expenses	447	466	495	0	495	495	527																																																																													
DIVISION TOTALS:	402,931	498,005	471,602	57,110	528,712	427,093	533,363																																																																													

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 1 LEGISLATIVE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	90,645	99,198	102,313	0	102,313	84,748	132,699
130 SALARIES-TEMP & PART-TIME	1,284	564	1,000	0	1,000	141	600
131 SALARIES-ELECTED OFFICIALS	21,715	21,692	21,606	0	21,606	17,479	21,606
140 OVERTIME-REGULAR EMPLOYEES	287	0	0	0	0	0	0
150 EXECUTIVE EXPENSE	50,520	50,430	50,400	0	50,400	41,850	57,400
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	14,915	15,766	15,925	0	15,925	13,092	18,255
221 LEAVE PAYOUTS	887	928	0	1,000	1,000	970	1,000
223 RETIREMENT-GENERAL PLAN	5,071	14,036	14,426	0	14,426	12,216	16,199
225 RETIREMENT-OTHER PLANS	0	0	0	0	0	0	0
227 RETIREMENT-FRS	2,577	3,056	3,056	0	3,056	2,602	3,291
235 HEALTH INSURANCE	127,917	163,001	142,363	0	142,363	114,179	153,752
236 GROUP LIFE INSURANCE	820	1,076	1,035	200	1,235	779	1,380
238 ACCIDENTAL DEATH & DISMEMBERMENT	75	98	91	0	91	71	115
239 DENTAL INSURANCE	5,229	4,910	7,192	0	7,192	3,426	6,399
*** Salaries & Related Costs	321,941	374,755	359,407	1,200	360,607	291,554	412,696
313 STATUS OF WOMEN	3,996	3,379	5,000	3,000	8,000	7,979	5,000
350 SPECIAL PROGRAMS	3,142	2,157	3,000	25,000	28,000	27,424	3,000
351 LATIN AFFAIRS/FESTIVAL	0	4,500	5,000	-2,500	2,500	2,444	5,000
352 DISABLED INDIVIDUAL ADVISORY COMMITTEE	0	258	300	250	550	307	300
390 EDUCATIONAL PROGRAMS	532	6,329	4,000	0	4,000	2,176	4,000
405 TRAVEL AND AUTO EXPENSES	42,279	45,785	43,600	0	43,600	33,312	48,640
410 COMMUNICATION SERVICES	39	25	400	0	400	0	0
414 ECONOMIC DEVELOPMENT COMMISSION	0	682	5,000	-2,000	3,000	766	5,000
421 CARIBBEAN AFFAIRS COMMITTEE	0	4,675	5,000	3,500	8,500	7,785	5,000
430 UTILITY SERVICES	11,492	12,424	10,000	2,500	12,500	9,356	14,000
440 RENTALS AND LEASES	3,797	4,365	4,500	1,000	5,500	4,700	4,500
460 REPAIRS AND MAINTENANCE SERVICES	539	190	600	8,910	9,510	6,572	400
480 PROMOTIONAL ACTIVITIES	10	17,902	9,500	0	9,500	6,292	9,500
510 OFFICE SUPPLIES	2,603	3,052	3,500	2,500	6,000	5,505	3,500
540 BOOKS & MEMBERSHIPS	10,680	15,407	12,000	0	12,000	8,873	12,000
592 MAIL ROOM COPIER EXPENSES	339	1,655	300	0	300	197	300
*** Operating Expenses	79,450	122,784	111,700	42,160	153,860	123,689	120,140
840 MACHINERY AND EQUIPMENT	0	0	0	13,750	13,750	11,355	0
842 DATA PROCESSING EQUIPMENT	1,093	0	0	0	0	0	0
*** Capital Outlays	1,093	0	0	13,750	13,750	11,355	0
994 TRF TO WORKERS' COMP SELF-INS	447	466	495	0	495	495	527
*** Non-Operating Expenses	447	466	495	0	495	495	527
DEPARTMENT TOTALS :	402,931	498,005	471,602	57,110	528,712	427,093	533,363

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$15,477 over FY 05 Revised	162,571	168,317	174,197	0	174,197	141,880	189,674
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0022 CITY MANAGER	BROWN GARY I	129,636			129,636		
01-0023 CITY MANAGER'S SECRETARY	CAVARETTA SHERRY L	60,038			60,038		
	Salary Projection Total:	189,674		0	189,674		
130 SALARIES-TEMP & PART-TIME Decrease of \$700 from FY 05 Revised	1,582	1,999	1,000	700	1,700	1,537	1,000
	AS NEEDED					1,000	
					Total:	1,000	
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	722	387	500	0	500	21	500
	OVERTIME FOR SECRETARY					500	
					Total:	500	
150 EXECUTIVE EXPENSE No change from FY 05 Revised	4,880	4,820	4,800	0	4,800	3,900	4,800
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0022 CITY MANAGER	BROWN GARY I	4,800			4,800		
	Salary Projection Total:	4,800		0	4,800		
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$176 over FY 05 Revised	11,788	12,075	12,401	0	12,401	11,306	12,577
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0022 CITY MANAGER	BROWN GARY I	7,827			7,827		
01-0023 CITY MANAGER'S SECRETARY	CAVARETTA SHERRY L	4,597			4,597		
	Salary Projection Total:	12,424		0	12,424		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
ADDITIONAL FOR PART-TIME & OVERTIME						153	
Adjusted salary projection total:						12,577	
-----							
221 LEAVE PAYOUTS	18,326	29,305	30,000	41,500	71,500	71,295	30,000
Decrease of \$41,500 from FY 05 Revised							
PAYOUTS FOR MANAGEMENT STAFF						30,000	
Total:						30,000	
-----							
222 PURCHASE OF ANNUITIES	7,000	7,000	7,000	0	7,000	7,000	7,000
No change from FY 05 Revised							
PURCHASE OF ANNUITY FOR CITY MANAGER						7,000	
Total:						7,000	
-----							
223 RETIREMENT-GENERAL PLAN	3,658	7,672	7,878	0	7,878	6,662	8,826
Increase of \$948 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0023 CITY MANAGER'S SECRETARY	CAVARETTA SHERRY L	8,826			8,826		
Salary Projection Total:		8,826		0	8,826		
-----							
225 RETIREMENT-OTHER PLANS	21,640	27,904	26,030	5,000	31,030	25,498	31,122
Increase of \$92 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0022 CITY MANAGER	BROWN GARY I	31,122			31,122		
Salary Projection Total:		31,122		0	31,122		
-----							
235 HEALTH INSURANCE	9,508	11,359	12,028	0	12,028	10,082	13,605
Increase of \$1,577 over FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0022 CITY MANAGER BROWN GARY I 9,327							9,327
01-0023 CITY MANAGER'S SECRETARY CAVARETTA SHERRY L 4,278							4,278
Salary Projection Total:		13,605				0	13,605
-----							
236 GROUP LIFE INSURANCE 1,769 1,777 1,014 11,000 12,014 7,160 1,128							
Decrease of \$10,886 from FY 05 Revised							
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0022 CITY MANAGER BROWN GARY I 864							864
01-0023 CITY MANAGER'S SECRETARY CAVARETTA SHERRY L 264							264
Salary Projection Total:		1,128				0	1,128
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT 1,082 1,117 1,118 0 1,118 925 1,120							
Increase of \$2 over FY 05 Revised							
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0022 CITY MANAGER BROWN GARY I 1,098							1,098
01-0023 CITY MANAGER'S SECRETARY CAVARETTA SHERRY L 22							22
Salary Projection Total:		1,120				0	1,120
-----							
239 DENTAL INSURANCE 530 530 622 0 622 463 586							
Decrease of \$36 from FY 05 Revised							
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0022 CITY MANAGER BROWN GARY I 406							406
01-0023 CITY MANAGER'S SECRETARY CAVARETTA SHERRY L 180							180
Salary Projection Total:		586				0	586
-----							
*** Salaries & Related Costs 245,055 274,261 278,588 58,200 336,788 287,727 301,938							
-----							
310 PROFESSIONAL SERVICES 79,000 84,060 85,000 -3,300 81,700 62,220 85,000							
Increase of \$3,300 over FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
LEGISLATIVE ASSISTANCE						85,000	
						-----	
						Total: 85,000	
-----							
390 EDUCATIONAL PROGRAMS	1,295	837	1,000	2,600	3,600	3,072	1,000
Decrease of \$2,600 from FY 05 Revised							
REGISTRATION FOR SEMINARS AND CONFERENCES						1,000	
						-----	
						Total: 1,000	
-----							
405 TRAVEL AND AUTO EXPENSES	8,873	6,846	8,000	1,000	9,000	6,897	8,900
Decrease of \$100 from FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
01-0022 CITY MANAGER	BROWN GARY I	6,900				6,900	
		-----			-----	-----	
	Salary Projection Total:	6,900			0	6,900	
	Adjustments to Salary Projection:						
	AIRFARE, HOTEL AND FOOD FOR MEETINGS & CONFERENCES					2,000	
						-----	
	Adjusted salary projection total:					8,900	
-----							
410 COMMUNICATION SERVICES	5,043	2,671	4,000	1,500	5,500	3,886	4,000
Decrease of \$1,500 from FY 05 Revised							
PORTABLE PHONE AND BEEPER FOR CITY MANAGER						4,000	
						-----	
						Total: 4,000	
-----							
430 UTILITY SERVICES	3,611	2,303	2,500	0	2,500	1,768	3,000
Increase of \$500 over FY 05 Revised							
FP&L CHARGES FOR THE PHYSICAL SPACE USED BY THIS DIVISION						3,000	
						-----	
						Total: 3,000	





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 2 EXECUTIVE  
DIVISION 200 EXECUTIVE-ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
994 TRF TO WORKERS' COMP SELF-INS Increase of \$63 over FY 05 Revised	660	673	696	0	696	696	759
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0022 CITY MANAGER	BROWN GARY I	519			519		
01-0023 CITY MANAGER'S SECRETARY	CAVARETTA SHERRY L	240			240		
	Salary Projection Total:	759		0	759		
-----							
*** Non-Operating Expenses	660	673	696	0	696	696	759
-----							
D I V I S I O N T O T A L S :	354,131	385,001	390,784	61,300	452,084	377,030	415,597

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 210 OTHER SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$817 from FY 05 Revised	180,307	254,987	275,487	0	275,487	231,733	274,670
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0164 ADMINISTRATIVE ASST. III	WOLFSON DIANA MARIA	34,219			34,219		
05-0124 ASST CITY MGR FOR ADM SVC	RIVEROL ALFREDO O	78,409			78,409		
03-0093 DEPUTY CITY MANAGER	KLOPP KEVEN R	97,125	TRF 33% TO 104210	-32,051	65,074		
01-0026 SEC/CITY MANAGER'S OFF.	HECHEVERRIA MARLEN D	45,547			45,547		
Salary Projection Total:		255,300			-32,051	223,249	
Adjustments to Salary Projection:							
M ALEXANDER; D FAYAD; A MAGILL; J DAVIS; T BROWN; AND H HUYNH FUNDED FROM OTHER REVENUE FUNDING SOURCES. ****							
TRF 50% OF GARY WOHLFORTH FROM 316211							
****							
INCREASE DEPUTY CITY MANAGER \$9,875, WITH 33% BEING PAID BY C.R.A. AND BALANCE PAID BY GENERAL FUND							
Adjusted salary projection total: 274,670							
130 SALARIES-TEMP & PART-TIME Increase of \$700 over FY 05 Revised	5,951	12,781	0	9,300	9,300	8,488	10,000
TEMPORARY HELP							
Total: 10,000							
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$100 from FY 05 Revised	213	279	0	2,600	2,600	2,399	2,500
OVERTIME FOR STAFF							
Total: 2,500							
150 EXECUTIVE EXPENSE Decrease of \$1,485 from FY 05 Revised	0	4,594	4,500	0	4,500	3,656	3,015

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 210 OTHER SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
03-0093 DEPUTY CITY MANAGER	KLOPP KEVEN R	4,500	TRF 33% TO 104210		-1,485	3,015	
Salary Projection Total:		4,500			-1,485	3,015	
-----							
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	19,071	20,384	21,831	1,000	22,831	19,244	20,616
Decrease of \$2,215 from FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
05-0164 ADMINISTRATIVE ASST. III	WOLFSON DIANA MARIA	2,618				2,618	
05-0124 ASST CITY MGR FOR ADM SVC	RIVEROL ALFREDO O	6,088				6,088	
03-0093 DEPUTY CITY MANAGER	KLOPP KEVEN R	7,262	TRF 33% TO 104210		-2,396	4,866	
01-0026 SEC/CITY MANAGER'S OFF.	HECHEVERRIA MARLEN D	3,484				3,484	
Salary Projection Total:		19,452			-2,396	17,056	
Adjustments to Salary Projection:							
TRF 50% OF GARY WOHLFORTH FROM 316211						3,560	
Adjusted salary projection total:						20,616	
-----							
215 EDUCATIONAL REIMBURSEMENT	5,978	3,420	3,500	0	3,500	3,250	3,500
No change from FY 05 Revised							
EDUCATIONAL REIMBURSEMENT FOR STAFF AS NEEDED						3,500	
Total:						3,500	
-----							
221 LEAVE PAYOUTS	27,440	26,185	6,500	17,300	23,800	20,648	25,000
Increase of \$1,200 over FY 05 Revised							
PAY OUT OF LEAVE TIME						25,000	
Total:						25,000	
-----							
223 RETIREMENT-GENERAL PLAN	495,508	49,092	14,116	0	14,116	13,346	18,221
Increase of \$4,105 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
05-0124 ASST CITY MGR FOR ADM SVC	RIVEROL ALFREDO O	11,526				11,526	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 210 OTHER SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0026 SEC/CITY MANAGER'S OFF. HECHEVERRIA MARLEN D 6,695							6,695
Salary Projection Total:		18,221			0		18,221
-----							
225 RETIREMENT-OTHER PLANS 20,911 27,996 36,931 0 36,931 26,346 25,321							
Decrease of \$11,610 from FY 05 Revised							
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
03-0093 DEPUTY CITY MANAGER KLOPP KEVEN R 22,552 TRF 33% TO 104210 -7,442 15,110							
Salary Projection Total:		22,552			-7,442		15,110
Adjustments to Salary Projection:							
TRF 50% OF GARY WOHLFORTH FROM 316211							10,211
Adjusted salary projection total:							25,321
-----							
235 HEALTH INSURANCE 35,141 33,197 39,586 500 40,086 36,631 36,470							
Decrease of \$3,616 from FY 05 Revised							
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
05-0164 ADMINISTRATIVE ASST. III WOLFSON DIANA MARIA 7,272							7,272
05-0124 ASST CITY MGR FOR ADM SVC RIVEROL ALFREDO O 11,917							11,917
03-0093 DEPUTY CITY MANAGER KLOPP KEVEN R 12,447 TRF 33% TO 104210 -4,108 8,339							
01-0026 SEC/CITY MANAGER'S OFF. HECHEVERRIA MARLEN D 4,278							4,278
Salary Projection Total:		35,914			-4,108		31,806
Adjustments to Salary Projection:							
TRF 50% OF GARY WOHLFORTH FROM 316211							4,664
Adjusted salary projection total:							36,470
-----							
236 GROUP LIFE INSURANCE 1,816 2,123 2,059 1,000 3,059 2,031 1,978							
Decrease of \$1,081 from FY 05 Revised							
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
05-0164 ADMINISTRATIVE ASST. III WOLFSON DIANA MARIA 151							151
05-0124 ASST CITY MGR FOR ADM SVC RIVEROL ALFREDO O 683							683
03-0093 DEPUTY CITY MANAGER KLOPP KEVEN R 847 TRF 33% TO 104210 -280 567							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 210 OTHER SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0026 SEC/CITY MANAGER'S OFF.	HECHEVERRIA MARLEN D	199			199		
Salary Projection Total:		1,880		-280	1,600		
Adjustments to Salary Projection:							
TRF 50% OF GARY WOHLFORTH FROM 316211					378		
Adjusted salary projection total:					1,978		
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	915	1,011	1,031	800	1,831	1,358	1,899
Increase of \$68 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0164 ADMINISTRATIVE ASST. III	WOLFSON DIANA MARIA	13			13		
05-0124 ASST CITY MGR FOR ADM SVC	RIVEROL ALFREDO O	769			769		
03-0093 DEPUTY CITY MANAGER	KLOPP KEVEN R	953	TRF 33% TO 104210	-314	639		
01-0026 SEC/CITY MANAGER'S OFF.	HECHEVERRIA MARLEN D	17			17		
Salary Projection Total:		1,752		-314	1,438		
Adjustments to Salary Projection:							
TRF 50% OF GARY WOHLFORTH FROM 316211					461		
Adjusted salary projection total:					1,899		
-----							
239 DENTAL INSURANCE	897	972	1,123	200	1,323	940	1,077
Decrease of \$246 from FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0164 ADMINISTRATIVE ASST. III	WOLFSON DIANA MARIA	180			180		
05-0124 ASST CITY MGR FOR ADM SVC	RIVEROL ALFREDO O	389			389		
03-0093 DEPUTY CITY MANAGER	KLOPP KEVEN R	389	TRF 33% TO 104210	-128	261		
01-0026 SEC/CITY MANAGER'S OFF.	HECHEVERRIA MARLEN D	180			180		
Salary Projection Total:		1,138		-128	1,010		
Adjustments to Salary Projection:							
TRF 50% OF GARY WOHLFORTH FROM 316211					67		
Adjusted salary projection total:					1,077		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 210 OTHER SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
*** Salaries & Related Costs	794,149	437,020	406,664	32,700	439,364	370,072	424,267
310 PROFESSIONAL SERVICES Decrease of \$3,000 from FY 05 Revised	66,487	92,844	100,000	-7,000	93,000	73,666	90,000
						LOBBYISTS/LEGISLATIVE CONSULTANTS 70,000 STUDIES AND REPORTS AND CONSULTING SERVICES 20,000	
						Total: 90,000	
347 OTHER CONTRACTUAL SERVICES No change from FY 05 Revised	48,383	46,284	55,000	0	55,000	52,962	55,000
						CITY HALL SECURITY 55,000	
						Total: 55,000	
355 FIRE/RESCUE UNITS Increase of \$10,642 over FY 05 Revised	346,949	360,293	357,358	0	357,358	306,917	368,000
						EASTERN SHORES RESCUE UNIT 368,000	
						Total: 368,000	
360 REGULAR CONTINGENCY Increase of \$529,300 over FY 05 Revised	0	0	1,139,681	-615,145	524,536	0	1,053,836
						THIS ACCOUNT IS USED TO PAY UNANTICIPATED COSTS. HOWEVER, EXPENDITURES ARE NOT CHARGED DIRECTLY TO THIS ACCOUNT BUT ARE TRANSFERRED TO THE PROPER DEPARTMENT'S BUDGET AND THE EXPENDITURE IS CHARGED THERE.	1,053,836
						Total: 1,053,836	
361 C.I.P. CONTINGENCY Increase of \$354,863 over FY 05 Revised	0	0	300,000	-294,863	5,137	0	360,000

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FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 210 OTHER SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
TO COVER UNANTICIPATED C.I.P. NEEDS							
SKY LAKE OVERLAY & SWALE IMPROVEMENT-PHASE III						70,000	
OAK GROVE OVERLAY & SWALE IMPROVEMENT-PHASE III						120,000	
NE 35 AVENUE OVERLAY						80,000	
CITY HALL COMPLEX 40 YEAR RECERTIFICATION-PHASE I						40,000	
NE 2 AVENUE LANDSCAPE						50,000	
						Total: 360,000	
-----							
383 FESTIVALS & COMMUNITY EVENTS	0	8,763	9,000	3,000	12,000	11,370	9,000
Decrease of \$3,000 from FY 05 Revised							
EMPLOYEE PICNIC							
						9,000	
						Total: 9,000	
-----							
385 CITY-WIDE BLOCK PARTIES & SPECIAL EVENTS	-1,295	0	0	0	0	0	0
No change from FY 05 Revised							
TRANSFERRED TO DIVISION 282							
-----							
390 EDUCATIONAL PROGRAMS	1,184	4,025	1,500	0	1,500	1,009	1,500
No change from FY 05 Revised							
GRANTS WORKSHOPS, PROFESSIONAL SEMINARS							
						1,500	
						Total: 1,500	
-----							
405 TRAVEL AND AUTO EXPENSES	12,280	4,741	1,000	2,500	3,500	2,667	2,200
Decrease of \$1,300 from FY 05 Revised							
TRAVEL TO SEMINARS AND CONFERENCES							
TRF 50% OF GARY WOHLFORTH FROM 316211						1,000	
						1,200	
						Total: 2,200	
-----							
410 COMMUNICATION SERVICES	798	711	1,500	3,000	4,500	747	1,100
Decrease of \$3,400 from FY 05 Revised							



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 210 OTHER SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
PORTABLE PHONE AND BEEPER FOR DEPUTY CITY MANAGER, ASST TO THE CITY MANAGER, AND GRANTS & SPECIAL PROGRAM COORDINATOR						1,100	
						Total: -----	1,100
-----							
413 WINWARD ANNEXATION Decrease of \$25,000 from FY 05 Revised	0	20,000	25,000	0	25,000	25,000	0
-----							
430 UTILITY SERVICES Increase of \$1,300 over FY 05 Revised	0	7,123	5,000	2,700	7,700	5,687	9,000
						SHARE OF CITY HALL EXPENSES	9,000
						Total: -----	9,000
-----							
440 RENTALS AND LEASES No change from FY 05 Revised	8,979	6,138	7,600	0	7,600	7,516	7,600
						WATER COOLER	400
						FEC RAILROAD	7,200
						Total: -----	7,600
-----							
460 REPAIRS AND MAINTENANCE SERVICES No change from FY 05 Revised	50	140	200	0	200	140	200
						REPAIRS AND MAINT SERVICES	200
						Total: -----	200
-----							
470 PRINTING AND BINDING Decrease of \$1,000 from FY 05 Revised	8,336	9,836	8,000	1,000	9,000	8,012	8,000
						CITYWIDE COPYING COST FOR VARIOUS CITY PUBLICATIONS	8,000
						Total: -----	8,000



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 210 OTHER SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
VARIOUS PUBLICATIONS AND MEMBERSHIPS- ICMA						4,000	
						-----	
						Total:	4,000
-----							
560 FUELS & LUBRICANTS No change from FY 05 Revised	17	0	0	0	0	0	0
-----							
592 MAIL ROOM COPIER EXPENSES No change from FY 05 Revised	869	0	0	0	0	0	0
-----							
*** Operating Expenses	577,321	651,984	2,117,039	-900,408	1,216,631	578,824	2,073,436
-----							
810 LAND Decrease of \$59,921 from FY 05 Revised	0	0	0	59,921	59,921	0	0
-----							
838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY Decrease of \$222,540 from FY 05 Revised	0	0	0	222,540	222,540	87,718	0
-----							
842 DATA PROCESSING EQUIPMENT Decrease of \$2,480 from FY 05 Revised	8,561	0	0	2,480	2,480	2,480	0
-----							
*** Capital Outlays	8,561	0	0	284,941	284,941	90,198	0
-----							
908 TRF TO 312-FY00 BOND FUND No change from FY 05 Revised	13,613	0	0	0	0	0	0
-----							
SEE ACCOUNT 010210-512918							
-----							
917 TRF TO FND 214 - FAC NOTE DEBT SERVICE Increase of \$4,000 over FY 05 Revised	0	87,242	114,000	0	114,000	87,653	118,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 210 OTHER SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
TO FUND PRINCIPAL AND INTEREST PAYMENTS ON FAC NOTE PAYABLE FOR FY99 CIP. (PRIOR TO THIS BUDGET, SEE ACCOUNT 010210-512999).						118,000	
						Total: 118,000	
-----							
918 TRF TO FND 215 - 2000A BOND DEBT SERVICE Decrease of \$9,783 from FY 05 Revised	0	27,662	27,800	-2,200	25,600	19,878	15,817
TO FUND PRINCIPAL AND INTEREST PAYMENTS ON 2000A CIP BOND (PRIOR TO THIS BUDGET, SEE ACCOUNT 010210-512908).						15,817	
						Total: 15,817	
-----							
919 TRF TO FND 217 - 2005C BOND DEBT SERVICE Increase of \$11,020 over FY 05 Revised	0	0	0	2,200	2,200	0	13,220
TO FUND PRINCIPAL AND INTEREST PAYMENTS ON 2005C BONDS (REFINANCE OF A PORTION OF THE 2000A BONDS).						13,220	
						Total: 13,220	
-----							
948 TRF TO FUND 104 (CRA) Increase of \$253,980 over FY 05 Revised	0	0	0	0	0	0	253,980
CITY SHARE OF TAX INCREMENTAL IN CRA						253,980	
						Total: 253,980	
-----							
955 INTEREST Increase of \$120,000 over FY 05 Revised	3,859	663	0	0	0	0	120,000
L.O.C.						120,000	
						Total: 120,000	
-----							
956 PRINCIPAL No change from FY 05 Revised	41,529	22,031	0	0	0	0	0

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 210 OTHER SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
PRINCIPAL ON NOTE PAYABLE FOR PURCHASE OF BUILDING LOCATED AT 1367 NE 162 STREET (FINAL PAYMENT WAS MADE 2/17/04)							
969 TRF TO FND 158 No change from FY 05 Revised	6,173	0	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$1,118 from FY 05 Revised	844	924	1,118	0	1,118	1,118	0
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0164 ADMINISTRATIVE ASST. III	WOLFSON DIANA MARIA	137			137		
05-0124 ASST CITY MGR FOR ADM SVC	RIVEROL ALFREDO O	314			314		
03-0093 DEPUTY CITY MANAGER	KLOPP KEVEN R	389	TRF 33% TO 104210	-128	261		
01-0026 SEC/CITY MANAGER'S OFF.	HECHEVERRIA MARLEN D	182			182		
	Salary Projection Total:	1,022		-128	894		
Adjustments to Salary Projection:							
	TRF 50% OF GARY WOHLFORTH FROM 316211				179		
	WC ADJ				-1,073		
	Adjusted salary projection total:				0		
999 TRF TO 311-FY99 BOND FUND No change from FY 05 Revised	74,811	0	0	0	0	0	0
SEE ACCOUNT 010210-512917							
*** Non-Operating Expenses	140,830	138,521	142,918	0	142,918	108,649	521,017
DIVISION TOTALS:	1,520,860	1,227,525	2,666,621	-582,767	2,083,854	1,147,743	3,018,720

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 212 INFORMATION SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$6,975 from FY 05 Revised	473,282	475,141	511,273	0	511,273	400,102	504,298
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
03-0149 ASSISTANT NETWORK MANAGER ** VACANCY ** 1752		66,110	HIRE 4/1/06		-33,055	33,055	
05-0193 ASST. INFO TECH DIRECTOR HELTON LORI		79,441				79,441	
01-0033 DIR. MGMT. INFO. SYSTEMS PRICE CHRISTOPHER F		103,231				103,231	
02-0161 I.T. OFFICE ADMINISTRATOR BONNIER-PEREZ MARIA		44,203				44,203	
01-0037 MAINTENANCE WORKER I SCALZA MIRIAM		37,814				37,814	
01-0032 NETWORK MANAGER ROSIAK PATRICK M		72,319				72,319	
01-0030 P. C. TECHNICIAN I WILLIAMS JONATHAN P		30,439			0	30,439	
01-0029 PROGRAMMER ANALYST WILSON MARIA GABRIELA		52,962				52,962	
01-0609 TELECOMMUNICATIONS COORD. SELLAN MANUEL S		50,834				50,834	
Salary Projection Total:		537,353			-33,055	504,298	
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	6,200	0	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME No change from FY 05 Revised	5,165	11,105	12,000	0	12,000	17,915	12,000
MAIL DELIVERY PERSONNEL						12,000	
Total:						12,000	
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	157	169	0	0	0	72	0
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 05 Revised	0	0	0	0	0	9	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$1,157 from FY 05 Revised	37,284	38,738	39,695	0	39,695	33,280	38,538
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
03-0149 ASSISTANT NETWORK MANAGER ** VACANCY ** 1752		5,063	HIRE 4/1/06		-2,532	2,531	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 212 INFORMATION SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0193 ASST. INFO TECH DIRECTOR HELTON LORI		6,349					6,349
01-0033 DIR. MGMT. INFO. SYSTEMS PRICE CHRISTOPHER F		7,347					7,347
02-0161 I.T. OFFICE ADMINISTRATOR BONNIER-PEREZ MARIA		3,382					3,382
01-0037 MAINTENANCE WORKER I SCALZA MIRIAM		2,893					2,893
01-0032 NETWORK MANAGER ROSIAK PATRICK M		5,748					5,748
01-0030 P. C. TECHNICIAN I WILLIAMS JONATHAN P		2,329				0	2,329
01-0029 PROGRAMMER ANALYST WILSON MARIA GABRIELA		4,070					4,070
01-0609 TELECOMMUNICATIONS COORD. SELLAN MANUEL S		3,889					3,889
		-----				-----	
Salary Projection Total:		41,070				-2,532	38,538
-----							
215 EDUCATIONAL REIMBURSEMENT	980	-259	0	0	0	0	0
No change from FY 05 Revised							
		NONE					
-----							
221 LEAVE PAYOUTS	14,765	31,178	31,000	0	31,000	34,674	35,000
Increase of \$4,000 over FY 05 Revised							
							31,000
							4,000
						Total:	35,000
-----							
223 RETIREMENT-GENERAL PLAN	24,698	53,782	53,970	0	53,970	44,005	49,624
Decrease of \$4,346 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0193 ASST. INFO TECH DIRECTOR HELTON LORI		11,678					11,678
02-0161 I.T. OFFICE ADMINISTRATOR BONNIER-PEREZ MARIA		6,498					6,498
01-0037 MAINTENANCE WORKER I SCALZA MIRIAM		5,559					5,559
01-0032 NETWORK MANAGER ROSIAK PATRICK M		10,631					10,631
01-0029 PROGRAMMER ANALYST WILSON MARIA GABRIELA		7,785					7,785
01-0609 TELECOMMUNICATIONS COORD. SELLAN MANUEL S		7,473					7,473
		-----				-----	
Salary Projection Total:		49,624				0	49,624
-----							
225 RETIREMENT-OTHER PLANS	16,332	20,582	20,748	0	20,748	19,151	23,841
Increase of \$3,093 over FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 212 INFORMATION SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0033 DIR. MGMT. INFO. SYSTEMS PRICE CHRISTOPHER F		23,841					23,841
Salary Projection Total:		23,841				0	23,841
-----							
235 HEALTH INSURANCE	73,183	78,417	86,085	0	86,085	69,243	91,129
Increase of \$5,044 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0149 ASSISTANT NETWORK MANAGER ** VACANCY ** 1752		4,278		HIRE 4/1/06		-2,139	2,139
05-0193 ASST. INFO TECH DIRECTOR HELTON LORI		26,897					26,897
01-0033 DIR. MGMT. INFO. SYSTEMS PRICE CHRISTOPHER F		18,302					18,302
02-0161 I.T. OFFICE ADMINISTRATOR BONNIER-PEREZ MARIA		4,474					4,474
01-0037 MAINTENANCE WORKER I SCALZA MIRIAM		6,927					6,927
01-0032 NETWORK MANAGER ROSIAK PATRICK M		11,917					11,917
01-0030 P. C. TECHNICIAN I WILLIAMS JONATHAN P		4,278				0	4,278
01-0029 PROGRAMMER ANALYST WILSON MARIA GABRIELA		11,917					11,917
01-0609 TELECOMMUNICATIONS COORD. SELLAN MANUEL S		4,278					4,278
Salary Projection Total:		93,268				-2,139	91,129
-----							
236 GROUP LIFE INSURANCE	3,780	3,870	3,195	0	3,195	3,152	3,500
Increase of \$305 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0149 ASSISTANT NETWORK MANAGER ** VACANCY ** 1752		289		HIRE 4/1/06		-145	144
05-0193 ASST. INFO TECH DIRECTOR HELTON LORI		691					691
01-0033 DIR. MGMT. INFO. SYSTEMS PRICE CHRISTOPHER F		864					864
02-0161 I.T. OFFICE ADMINISTRATOR BONNIER-PEREZ MARIA		194					194
01-0037 MAINTENANCE WORKER I SCALZA MIRIAM		164					164
01-0032 NETWORK MANAGER ROSIAK PATRICK M		631					631
01-0030 P. C. TECHNICIAN I WILLIAMS JONATHAN P		134				0	134
01-0029 PROGRAMMER ANALYST WILSON MARIA GABRIELA		458					458
01-0609 TELECOMMUNICATIONS COORD. SELLAN MANUEL S		220					220
Salary Projection Total:		3,645				-145	3,500
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	2,310	2,442	2,458	0	2,458	2,098	1,901
Decrease of \$557 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0149 ASSISTANT NETWORK MANAGER ** VACANCY ** 1752		24		HIRE 4/1/06		-12	12



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 212 INFORMATION SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0193 ASST. INFO TECH DIRECTOR HELTON LORI		729					729
01-0033 DIR. MGMT. INFO. SYSTEMS PRICE CHRISTOPHER F		1,010					1,010
02-0161 I.T. OFFICE ADMINISTRATOR BONNIER-PEREZ MARIA		16					16
01-0037 MAINTENANCE WORKER I SCALZA MIRIAM		14					14
01-0032 NETWORK MANAGER ROSIAK PATRICK M		53					53
01-0030 P. C. TECHNICIAN I WILLIAMS JONATHAN P		11			0		11
01-0029 PROGRAMMER ANALYST WILSON MARIA GABRIELA		38					38
01-0609 TELECOMMUNICATIONS COORD. SELLAN MANUEL S		18					18
Salary Projection Total:		1,913				-12	1,901
-----							
239 DENTAL INSURANCE	2,166	2,236	2,620	0	2,620	1,964	2,613
Decrease of \$7 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0149 ASSISTANT NETWORK MANAGER ** VACANCY ** 1752		141		HIRE 4/1/06		-70	71
05-0193 ASST. INFO TECH DIRECTOR HELTON LORI		389					389
01-0033 DIR. MGMT. INFO. SYSTEMS PRICE CHRISTOPHER F		811					811
02-0161 I.T. OFFICE ADMINISTRATOR BONNIER-PEREZ MARIA		141					141
01-0037 MAINTENANCE WORKER I SCALZA MIRIAM		141					141
01-0032 NETWORK MANAGER ROSIAK PATRICK M		389					389
01-0030 P. C. TECHNICIAN I WILLIAMS JONATHAN P		141			0		141
01-0029 PROGRAMMER ANALYST WILSON MARIA GABRIELA		389					389
01-0609 TELECOMMUNICATIONS COORD. SELLAN MANUEL S		141					141
Salary Projection Total:		2,683				-70	2,613
-----							
*** Salaries & Related Costs	660,303	717,400	763,044	0	763,044	625,665	762,444
-----							
310 PROFESSIONAL SERVICES	0	0	10,000	0	10,000	3,300	10,000
No change from FY 05 Revised							
							10,000
							10,000
							10,000
-----							
390 EDUCATIONAL PROGRAMS	1,845	0	5,000	0	5,000	0	0
Decrease of \$5,000 from FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 212 INFORMATION SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
405 TRAVEL AND AUTO EXPENSES Increase of \$630 over FY 05 Revised	9,468	9,555	11,000	0	11,000	7,313	11,630
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0193 ASST. INFO TECH DIRECTOR	HELTON LORI	2,400			2,400		
01-0033 DIR. MGMT. INFO. SYSTEMS	PRICE CHRISTOPHER F	4,830			4,830		
01-0032 NETWORK MANAGER	ROSIK PATRICK M	2,400			2,400		
Salary Projection Total:		9,630			0	9,630	
Adjustments to Salary Projection:							
LOCAL TRAVEL AND TRAVEL TO EDUCATIONAL SEMINARS						2,000	
Adjusted salary projection total:						11,630	
410 COMMUNICATION SERVICES Decrease of \$5,000 from FY 05 Revised	273,622	268,921	287,000	5,000	292,000	221,411	287,000
TELEPHONE SYSTEM OPERATING COSTS						235,000	
NETWORK COMMUNICATION CIRCUITS & INTERNET ACCESS CHARGES						40,000	
DIRECTORY ADVERTISING						12,000	
Total:						287,000	
420 POSTAGE & MAILING EXPENSES Decrease of \$15,000 from FY 05 Revised	85,287	63,571	90,000	0	90,000	74,793	75,000
CITY-WIDE POSTAGE USAGE DECREASE						75,000	
Total:						75,000	
430 UTILITY SERVICES Increase of \$6,000 over FY 05 Revised	10,178	10,230	6,000	0	6,000	7,704	12,000
SHARE OF UTILITIES FROM CITY HALL INCREASE BASED UPON MOST RECENT HISTORY						12,000	
Total:						12,000	



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FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 212 INFORMATION SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
*** Operating Expenses	459,307	510,277	535,900	5,360	541,260	403,756	522,530
840 MACHINERY AND EQUIPMENT Decrease of \$25,000 from FY 05 Revised	0	0	25,000	0	25,000	20,307	0
842 DATA PROCESSING EQUIPMENT Decrease of \$8,050 from FY 05 Revised	3,493	1,663	25,000	3,050	28,050	20,773	20,000
						UPGRADE DATA NETWORK COMMUNICATIONS EQUIPMENT	20,000
						Total:	20,000
845 FINANCED EQUIPMENT Decrease of \$64,000 from FY 05 Revised	0	0	64,000	0	64,000	20,323	0
*** Capital Outlays	3,493	1,663	114,000	3,050	117,050	61,403	20,000
951 CAPITAL LEASE INTEREST Decrease of \$1,726 from FY 05 Revised	3,223	222	3,200	0	3,200	1,423	1,474
						FY05 PURCHASES	1,474
						Total:	1,474
952 CAPITAL LEASE PRINCIPAL Increase of \$1,619 over FY 05 Revised	83,340	17,328	14,000	0	14,000	11,396	15,619
						FY05 PURCHASES	15,619
						Total:	15,619

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 212 INFORMATION SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$2,045 from FY 05 Revised	3,611	1,970	2,045	0	2,045	2,045	0

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
03-0149	ASSISTANT NETWORK MANAGER	** VACANCY ** 1752	264	HIRE 4/1/06	-132	132
05-0193	ASST. INFO TECH DIRECTOR	HELTON LORI	318			318
01-0033	DIR. MGMT. INFO. SYSTEMS	PRICE CHRISTOPHER F	413			413
02-0161	I.T. OFFICE ADMINISTRATOR	BONNIER-PEREZ MARIA	177			177
01-0037	MAINTENANCE WORKER I	SCALZA MIRIAM	151			151
01-0032	NETWORK MANAGER	ROSIK PATRICK M	289			289
01-0030	P. C. TECHNICIAN I	WILLIAMS JONATHAN P	122		0	122
01-0029	PROGRAMMER ANALYST	WILSON MARIA GABRIELA	212			212
01-0609	TELECOMMUNICATIONS COORD.	SELLAN MANUEL S	203			203

Salary Projection Total: 2,149 -132 2,017

Adjustments to Salary Projection:

WC ADJ -2,017

Adjusted salary projection total: 0

*** Non-Operating Expenses	90,174	19,520	19,245	0	19,245	14,864	17,093
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DIVISION TOTALS: 1,213,276 1,248,860 1,432,189 8,410 1,440,599 1,105,688 1,322,067

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 215 PURCHASING

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$8,397 over FY 05 Revised	131,942	135,403	145,044	0	145,044	118,264	153,441
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0583 ADMINISTRATIVE ASST. III RAYMOND DONNA		36,212				36,212	
05-0199 BUYER II GRAHAM SHANNON M		42,957				42,957	
01-0039 PURCHASING MANAGER GRIBBLE LYNN C		74,272				74,272	
Salary Projection Total:		153,441			0	153,441	
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	2,544	4,683	0	0	0	1,139	0
130 SALARIES-TEMP & PART-TIME No change from FY 05 Revised	222	1,057	1,000	0	1,000	0	1,000
TEMPORARY AND PART-TIME TO FILL IN FOR ADMINISTRATIVE ASSISTANT AND BUYER AS NEEDED DURING VACATIONS, ETC.						1,000	
Total:						1,000	
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	155	24	500	0	500	488	500
AS REQUIRED						500	
Total:						500	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$650 over FY 05 Revised	10,762	10,783	11,172	0	11,172	9,197	11,822
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0583 ADMINISTRATIVE ASST. III RAYMOND DONNA		2,770				2,770	
05-0199 BUYER II GRAHAM SHANNON M		3,286				3,286	
01-0039 PURCHASING MANAGER GRIBBLE LYNN C		5,766				5,766	
Salary Projection Total:		11,822			0	11,822	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 215 PURCHASING

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
215 EDUCATIONAL REIMBURSEMENT Increase of \$2,000 over FY 05 Revised	530	0	0	0	0	0	2,000
REIMBURSEMENT FOR BUYER						2,000	
						Total: -----	2,000
221 LEAVE PAYOUTS Decrease of \$5,500 from FY 05 Revised	5,000	0	5,500	0	5,500	0	0
223 RETIREMENT-GENERAL PLAN Increase of \$2,105 over FY 05 Revised	9,403	19,849	20,451	0	20,451	16,997	22,556
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0583 ADMINISTRATIVE ASST. III	RAYMOND DONNA	5,323			5,323		
05-0199 BUYER II	GRAHAM SHANNON M	6,315			6,315		
01-0039 PURCHASING MANAGER	GRIBBLE LYNN C	10,918			10,918		
Salary Projection Total:		22,556		0	22,556		
235 HEALTH INSURANCE Increase of \$4,357 over FY 05 Revised	23,992	29,584	31,096	0	31,096	26,001	35,453
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0583 ADMINISTRATIVE ASST. III	RAYMOND DONNA	4,278			4,278		
05-0199 BUYER II	GRAHAM SHANNON M	4,278			4,278		
01-0039 PURCHASING MANAGER	GRIBBLE LYNN C	26,897			26,897		
Salary Projection Total:		35,453		0	35,453		
236 GROUP LIFE INSURANCE Increase of \$135 over FY 05 Revised	1,106	1,162	859	0	859	910	994
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0583 ADMINISTRATIVE ASST. III	RAYMOND DONNA	160			160		
05-0199 BUYER II	GRAHAM SHANNON M	186			186		
01-0039 PURCHASING MANAGER	GRIBBLE LYNN C	648			648		
Salary Projection Total:		994		0	994		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 215 PURCHASING

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
238 ACCIDENTAL DEATH & DISMEMBERMENT Increase of \$33 over FY 05 Revised	672	722	724	0	724	621	757
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0583 ADMINISTRATIVE ASST. III RAYMOND DONNA		13				13	
05-0199 BUYER II GRAHAM SHANNON M		15				15	
01-0039 PURCHASING MANAGER GRIBBLE LYNN C		729				729	
Salary Projection Total:		757			0	757	
239 DENTAL INSURANCE Decrease of \$92 from FY 05 Revised	1,238	1,403	1,669	0	1,669	1,239	1,577
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0583 ADMINISTRATIVE ASST. III RAYMOND DONNA		180				180	
05-0199 BUYER II GRAHAM SHANNON M		180				180	
01-0039 PURCHASING MANAGER GRIBBLE LYNN C		1,217				1,217	
Salary Projection Total:		1,577			0	1,577	
*** Salaries & Related Costs	187,566	204,672	218,015	0	218,015	174,856	230,100
390 EDUCATIONAL PROGRAMS No change from FY 05 Revised	295	635	1,000	0	1,000	629	1,000
FAPPO CONFERENCE, SEMINARS, TRAINING							1,000
Total:							1,000
405 TRAVEL AND AUTO EXPENSES No change from FY 05 Revised	753	130	1,500	0	1,500	1,043	1,500
TRAVEL FOR FAPPO CONFERENCE, STATE OF FL CONTRACT TRAINING SESSION,NIGP SEMINARS, MISC TRAINING, CO-OP MEETINGS							1,500
Total:							1,500



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 215 PURCHASING

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
410 COMMUNICATION SERVICES No change from FY 05 Revised	8	0	0	0	0	0	0
430 UTILITY SERVICES Increase of \$400 over FY 05 Revised	1,069	1,148	1,000	0	1,000	897	1,400
AS REQUIRED BY DIVISION PER FINANCE						1,400	
						Total:	1,400
460 REPAIRS AND MAINTENANCE SERVICES No change from FY 05 Revised	404	140	400	0	400	140	400
MAINTENANCE CONTRACTS FOR TYPEWRITER, DATE TIME STAMP MISCELLANEOUS REPAIRS OFFICE EQUIPMENT						400	
						Total:	400
480 PROMOTIONAL ACTIVITIES No change from FY 05 Revised	1,840	1,499	2,000	0	2,000	1,500	2,000
ADVERTISING OF BIDS IN "MIAMI DAILY BUSINESS REVIEW"						2,000	
						Total:	2,000
510 OFFICE SUPPLIES No change from FY 05 Revised	719	849	1,500	0	1,500	600	1,500
MISCELLANEOUS SMALL SUPPLIES						1,500	
						Total:	1,500
520 OPERATING SUPPLIES Decrease of \$18,010 from FY 05 Revised	16,117	12,310	15,000	23,010	38,010	37,102	20,000
COFFEE & LUNCH ROOM SUPPLIES FOR CITY HALL, BUSINESS CARD						20,000	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 215 PURCHASING

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED	
SHELLS, LETTERHEAD SHELLS, PRINTED ENVELOPES, RECEIPT BOOKS & PURCHASE ORDER FORMS FOR CITY WIDE USE INCREASE DUE TO OVERALL PRICE INCREASES FOR COFFEE AND PAPER SUPPLIES								
						Total: -----	20,000	
-----								
540 BOOKS & MEMBERSHIPS No change from FY 05 Revised	833	877	800	0	800	677	800	
PROFESSIONAL ASSOCIATIONS, "REVIEW" SUBSCRIPTION, NIGP MEMBERSHIP							800	
						Total: -----	800	
-----								
592 MAIL ROOM COPIER EXPENSES No change from FY 05 Revised	1,636	1,995	2,000	0	2,000	1,813	2,000	
MISCELLANEOUS COPY REQUESTS, BIDS, ETC.							2,000	
						Total: -----	2,000	
-----								
*** Operating Expenses	23,673	19,582	25,200	23,010	48,210	44,401	30,600	
-----								
840 MACHINERY AND EQUIPMENT Decrease of \$100 from FY 05 Revised	0	0	0	1,100	1,100	0	1,000	
NEW DATE TIME STAMP TO LOG IN BIDS							1,000	
						Total: -----	1,000	
-----								
842 DATA PROCESSING EQUIPMENT No change from FY 05 Revised	4,444	0	0	0	0	0	0	
-----								
*** Capital Outlays	4,444	0	0	1,100	1,100	0	1,000	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 215 PURCHASING

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
994 TRF TO WORKERS' COMP SELF-INS Increase of \$34 over FY 05 Revised	534	560	580	0	580	580	614
Posit # Job Title		Employee Name	Projected	Adj Reason	Adj Amt	Total	
01-0583 ADMINISTRATIVE ASST. III		RAYMOND DONNA	145			145	
05-0199 BUYER II		GRAHAM SHANNON M	172			172	
01-0039 PURCHASING MANAGER		GRIBBLE LYNN C	297			297	
		Salary Projection Total:	614		0	614	
*** Non-Operating Expenses	534	560	580	0	580	580	614
DIVISION TOTALS:	216,217	224,814	243,795	24,110	267,905	219,837	262,314

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 220 ECONOMIC DEVELOPMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
*** 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 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
COLLEGE LEVEL COURSES PER RESO. NO. R2004-67						500	
						-----	
						Total:	500
-----							
221 LEAVE PAYOUTS	15,498	28,903	26,000	9,450	35,450	35,356	39,000
Increase of \$3,550 over FY 05 Revised							
LEAVE PAYOUTS						39,000	
						-----	
						Total:	39,000
-----							
223 RETIREMENT-GENERAL PLAN	13,130	26,744	30,026	0	30,026	23,278	25,099
Decrease of \$4,927 from FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0051 ASSOCIATE CITY PLANNER	ACEVEDO JAVIER C	8,108	ELIMINATE POS 3/31/06	-4,054	4,054		
04-0098 BLDG PERMIT PROCESS. SUPV	SZCZEPANSKI HERENA	5,706			5,706		
05-0097 COMM DEVELOP OFFICE ADMIN	ALVAREZ LISA A	5,686			5,686		
06-0017 COMPREHENSIVE PLANNER	** NEW POSITION **		UPGRADE ACEVEDO 4/1/06	4,930	4,930		
04-0130 PERMIT CLERK I	BAIN CLEVELAND S	4,297	ELIMINATE POSITION	-4,297	0		
06-0093 PERMIT CLERK II	** NEW POSITION **		UPGRADE BAIN	4,723	4,723		
	Salary Projection Total:	23,797		1,302	25,099		
-----							
225 RETIREMENT-OTHER PLANS	63,048	64,006	64,570	9,125	73,695	59,586	75,082
Increase of \$1,387 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0002 ASSIST. BUILDING OFFICIAL	** NEW POSITION **		UPGRADE PIZZILLO 4/1/06	7,118	7,118		
02-0094 BLDG. COMPLIANCE OFFICER	PIZZILLO STEPHEN J	13,255	ELIMINATE POS 3/31/06	-6,628	6,627		
01-0050 BUILDING OFFICIAL	LEE DALE E	20,908			20,908		
01-0045 CITY PLANNER	HEID CHRISTOPHER	18,788	ELIMINATE POS 3/31/06	-9,394	9,394		
06-0018 DEPUTY DIR/CITY PLANNER	** NEW POSITION **		UPGRADE HEID 4/1/06	9,733	9,733		
01-0046 DIR COMMUNITY DEVELOPMENT	VAGELINE THOMAS J	21,302			21,302		
	Salary Projection Total:	74,253		829	75,082		
-----							
235 HEALTH INSURANCE	50,497	58,908	73,290	10,328	83,618	68,369	98,529
Increase of \$14,911 over FY 05 Revised							

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0002 ASSIST. BUILDING OFFICIAL				** NEW POSITION ** UPGRADE PIZZILLO 4/1/06		4,613	4,613
06-0012 ASSISTANT CITY PLANNER				** NEW POSITION ** HIRE 4/1/06		2,140	2,140
01-0051 ASSOCIATE CITY PLANNER		4,278		ACEVEDO JAVIER C ELIMINATE POS 3/31/06		-2,139	2,139
01-0044 ASST. TO DIRECTOR		4,278		** VACANCY ** 1211		0	4,278
04-0098 BLDG PERMIT PROCESS. SUPV		9,225		SZCZEPANSKI HERENA			9,225
02-0094 BLDG. COMPLIANCE OFFICER		9,225		PIZZILLO STEPHEN J ELIMINATE POS 3/31/06		-4,613	4,612
01-0050 BUILDING OFFICIAL		18,302		LEE DALE E			18,302
01-0045 CITY PLANNER		9,327		HEID CHRISTOPHER ELIMINATE POS 3/31/06		-4,664	4,663
05-0097 COMM DEVELOP OFFICE ADMIN		11,917		ALVAREZ LISA A			11,917
06-0017 COMPREHENSIVE PLANNER				** NEW POSITION ** UPGRADE ACEVEDO 4/1/06		2,139	2,139
06-0018 DEPUTY DIR/CITY PLANNER				** NEW POSITION ** UPGRADE HEID 4/1/06		4,664	4,664
01-0046 DIR COMMUNITY DEVELOPMENT		9,327		VAGELINE THOMAS J			9,327
05-0176 PERMIT CLERK I		4,278		** VACANCY ** 9166		0	4,278
04-0130 PERMIT CLERK I		4,278		BAIN CLEVELAND S ELIMINATE POSITION		-4,278	0
04-0132 PERMIT CLERK I		7,676		BRYANT TONYA MICHELLE			7,676
05-0102 PERMIT CLERK I		4,278		PAMPHILE FABIANA			4,278
06-0093 PERMIT CLERK II				** NEW POSITION ** UPGRADE BAIN		4,278	4,278
Salary Projection Total:		96,389				2,140	98,529

236 GROUP LIFE INSURANCE 6,878 6,603 3,880 4,893 8,773 6,898 4,432  
Decrease of \$4,341 from FY 05 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0002 ASSIST. BUILDING OFFICIAL		** NEW POSITION ** UPGRADE PIZZILLO 4/1/06	256	256
06-0012 ASSISTANT CITY PLANNER		** NEW POSITION ** HIRE 4/1/06	120	120
01-0051 ASSOCIATE CITY PLANNER	242	ACEVEDO JAVIER C ELIMINATE POS 3/31/06	-121	121
01-0044 ASST. TO DIRECTOR	207	** VACANCY ** 1211	0	207
04-0098 BLDG PERMIT PROCESS. SUPV	337	SZCZEPANSKI HERENA		337
02-0094 BLDG. COMPLIANCE OFFICER	527	PIZZILLO STEPHEN J ELIMINATE POS 3/31/06	-264	263
01-0050 BUILDING OFFICIAL	795	LEE DALE E		795
01-0045 CITY PLANNER	717	HEID CHRISTOPHER ELIMINATE POS 3/31/06	-359	358
05-0097 COMM DEVELOP OFFICE ADMIN	168	ALVAREZ LISA A		168
06-0017 COMPREHENSIVE PLANNER		** NEW POSITION ** UPGRADE ACEVEDO 4/1/06	118	118
06-0018 DEPUTY DIR/CITY PLANNER		** NEW POSITION ** UPGRADE HEID 4/1/06	375	375
01-0046 DIR COMMUNITY DEVELOPMENT	804	VAGELINE THOMAS J		804
05-0176 PERMIT CLERK I	125	** VACANCY ** 9166	0	125
04-0130 PERMIT CLERK I	130	BAIN CLEVELAND S ELIMINATE POSITION	-130	0
04-0132 PERMIT CLERK I	125	BRYANT TONYA MICHELLE		125
05-0102 PERMIT CLERK I	125	PAMPHILE FABIANA		125
06-0093 PERMIT CLERK II		** NEW POSITION ** UPGRADE BAIN	135	135
Salary Projection Total:	4,302		130	4,432



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
238 ACCIDENTAL DEATH & DISMEMBERMENT Increase of \$450 over FY 05 Revised	2,860	2,634	2,674	195	2,869	2,277	3,319

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0002	ASSIST. BUILDING OFFICIAL	** NEW POSITION **		UPGRADE PIZZILLO 4/1/06	473	473
06-0012	ASSISTANT CITY PLANNER	** NEW POSITION **		HIRE 4/1/06	18	18
01-0051	ASSOCIATE CITY PLANNER	ACEVEDO JAVIER C	20	ELIMINATE POS 3/31/06	-10	10
01-0044	ASST. TO DIRECTOR	** VACANCY ** 1211	17		0	17
04-0098	BLDG PERMIT PROCESS. SUPV	SZCZEPANSKI HERENA	28			28
02-0094	BLDG. COMPLIANCE OFFICER	PIZZILLO STEPHEN J	44	ELIMINATE POS 3/31/06	-22	22
01-0050	BUILDING OFFICIAL	LEE DALE E	900			900
01-0045	CITY PLANNER	HEID CHRISTOPHER	807	ELIMINATE POS 3/31/06	-404	403
05-0097	COMM DEVELOP OFFICE ADMIN	ALVAREZ LISA A	14			14
06-0017	COMPREHENSIVE PLANNER	** NEW POSITION **		UPGRADE ACEVEDO 4/1/06	17	17
06-0018	DEPUTY DIR/CITY PLANNER	** NEW POSITION **		UPGRADE HEID 4/1/06	463	463
01-0046	DIR COMMUNITY DEVELOPMENT	VAGELINE THOMAS J	912			912
05-0176	PERMIT CLERK I	** VACANCY ** 9166	10		0	10
04-0130	PERMIT CLERK I	BAIN CLEVELAND S	11	ELIMINATE POSITION	-11	0
04-0132	PERMIT CLERK I	BRYANT TONYA MICHELLE	10			10
05-0102	PERMIT CLERK I	PAMPHILE FABIANA	10			10
06-0093	PERMIT CLERK II	** NEW POSITION **		UPGRADE BAIN	12	12
Salary Projection Total:			2,783		536	3,319

239 DENTAL INSURANCE Increase of \$759 over FY 05 Revised	2,092	2,319	3,199	-190	3,009	2,413	3,768
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Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0002	ASSIST. BUILDING OFFICIAL	** NEW POSITION **		UPGRADE PIZZILLO 4/1/06	425	425
06-0012	ASSISTANT CITY PLANNER	** NEW POSITION **		HIRE 4/1/06	68	68
01-0051	ASSOCIATE CITY PLANNER	ACEVEDO JAVIER C	141	ELIMINATE POS 3/31/06	-70	71
01-0044	ASST. TO DIRECTOR	** VACANCY ** 1211	141		0	141
04-0098	BLDG PERMIT PROCESS. SUPV	SZCZEPANSKI HERENA	248			248
02-0094	BLDG. COMPLIANCE OFFICER	PIZZILLO STEPHEN J	248	ELIMINATE POS 3/31/06	-124	124
01-0050	BUILDING OFFICIAL	LEE DALE E	811			811
01-0045	CITY PLANNER	HEID CHRISTOPHER	406	ELIMINATE POS 3/31/06	-203	203
05-0097	COMM DEVELOP OFFICE ADMIN	ALVAREZ LISA A	389			389
06-0017	COMPREHENSIVE PLANNER	** NEW POSITION **		UPGRADE ACEVEDO 4/1/06	67	67
06-0018	DEPUTY DIR/CITY PLANNER	** NEW POSITION **		UPGRADE HEID 4/1/06	212	212
01-0046	DIR COMMUNITY DEVELOPMENT	VAGELINE THOMAS J	406			406
05-0176	PERMIT CLERK I	** VACANCY ** 9166	141		0	141
04-0130	PERMIT CLERK I	BAIN CLEVELAND S	141	ELIMINATE POSITION	-141	0
04-0132	PERMIT CLERK I	BRYANT TONYA MICHELLE	180			180
05-0102	PERMIT CLERK I	PAMPHILE FABIANA	141			141

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
06-0093 PERMIT CLERK II	** NEW POSITION **		UPGRADE BAIN		141	141	
	Salary Projection Total:	3,393			375	3,768	
-----							
*** Salaries & Related Costs	756,602	805,448	902,803	18,411	921,214	749,185	987,822
-----							
310 PROFESSIONAL SERVICES	60	21,977	83,500	14,457	97,957	100,451	94,800
Decrease of \$3,157 from FY 05 Revised							
	DEPARTMENT OF COMMUNITY AFFAIRS/EVALUATION AND APPRAISAL						
	REPORT - COMPREHENSIVE MASTER PLAN EAR BASED AMENDMENTS						85,000
	BUILDING PERMIT SOFTWARE REFINEMENTS						9,800
						Total:	94,800
-----							
334 TOWN MEETINGS	3,113	2,241	3,500	-764	2,736	2,735	3,000
Increase of \$264 over FY 05 Revised							
	PRINTING AND ADDRESSING OF POST CARDS						3,000
	FOR EACH TOWN MEETING						
						Total:	3,000
-----							
347 OTHER CONTRACTUAL SERVICES	152,882	161,999	181,500	22,085	203,585	179,375	268,900
Increase of \$65,315 over FY 05 Revised							
	FILL-IN FOR INSPECTOR/PLAN REVIEW, INSPECTION & REINSPECTION						45,000
	STRUCTURAL PLANS EXAMINER						62,400
	ELECTRICAL CHIEF AND INSPECTOR						73,500
	MECHANICAL CHIEF AND INSPECTOR						42,000
	PLUMBING CHIEF AND INSPECTOR						46,000
						Total:	268,900
-----							
390 EDUCATIONAL PROGRAMS	3,934	7,148	4,960	1,746	6,706	6,706	13,200
Increase of \$6,494 over FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
APA NATIONAL CONF REGISTRATION (2 ATTENDEES @ 600)						1,800	
APA STATE CONF & FPZA STATE CONF (1 ATTENDEE @ 300 EA CONF)						600	
SFBOA LOCAL MONTHLY MEETINGS(6 ATTENDEE 12 MEETING @ \$20/MT)						1,440	
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	
CUSTOMER SERVICE SEMINARS FOR BUILDING CLERICAL STAFF						1,800	
GIS TRAINING PLANNING STAFF						3,000	
GROWTH MANAGEMENT SEMINAR TALLAHASSEE						200	
HURRICANE CONFERENCE TAMPA						2,000	
						-----	
						Total:	13,200
-----							
405 TRAVEL AND AUTO EXPENSES	14,415	13,923	14,800	1,110	15,910	13,575	16,750
Increase of \$840 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0050 BUILDING OFFICIAL	LEE DALE E	2,400			2,400		
01-0045 CITY PLANNER	HEID CHRISTOPHER	2,400	ELIMINATE POS 3/31/06	-1,200	1,200		
06-0018 DEPUTY DIR/CITY PLANNER	** NEW POSITION **		UPGRADE HEID 4/1/06	1,200	1,200		
01-0046 DIR COMMUNITY DEVELOPMENT	VAGELINE THOMAS J	3,450			3,450		
	Salary Projection Total:	8,250		0	8,250		
	Adjustments to Salary Projection:						
	2 APA NATIONAL CONF. TRAVEL 600 HOTEL/MEALS 900				8,500		
	MISCELLANEOUS TOLLS, PARKING, ETC.						
	BOAF CONF(TRAVEL \$150/HOTEL \$680/MEALS \$200)						
	SBCCI CERT. COURSES TRAVEL/LODGING/MEALS						
	GROWTH MANAGEMENT SEMINAR						
					-----		
					Adjusted salary projection total:	16,750	
-----							
410 COMMUNICATION SERVICES	3,323	2,857	4,600	-3,610	990	856	4,200
Increase of \$3,210 over FY 05 Revised							
	PORTABLE TELEPHONES (AIRTIME, SERV. CHG) & PAGERS					1,200	
	NEXTEL SYSTEM FOR BUILDING DIVISION					3,000	
						-----	
						Total:	4,200
-----							
430 UTILITY SERVICES	5,156	579	0	0	0	0	0
No change from FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
440 RENTALS AND LEASES Increase of \$1,258 over FY 05 Revised	9,261	15,448	18,380	-3,258	15,122	15,142	16,380
RENTAL OF SPACE IN PUBLIC SERVICES BUILDING						14,380	
2,876 SQUARE FEET & \$5.00/SQ FT						2,000	
LEASE/PURCHASE OF TOSHIBA COPY MACHINE							
						Total:	16,380
460 REPAIRS AND MAINTENANCE SERVICES Increase of \$980 over FY 05 Revised	1,718	2,686	4,000	-1,980	2,020	2,393	3,000
3 TYPEWRITERS MAINTENANCE CONTRACT)						3,000	
1 RICOH COPY MACHINE MAINTENACE CONTRACT							
1 MICROFISCHE READING MACHINE MAINTENANCE CONTRACT							
1 TOSHIBA COPY MACHINE MAINTENANCE CONTRACT							
						Total:	3,000
470 PRINTING AND BINDING Increase of \$895 over FY 05 Revised	2,999	3,891	3,700	-95	3,605	3,105	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							
						Total:	4,500
490 UNIFORM MAINTENANCE ALLOWANCE Increase of \$500 over FY 05 Revised	0	0	500	-500	0	0	500
SHIRTS, COVERALLS, SHOES, HARD HAT FOR BUILDING DIVISION'S FIELD STAFF						500	
						Total:	500
510 OFFICE SUPPLIES Increase of \$1,155 over FY 05 Revised	8,222	8,486	8,000	2,845	10,845	8,435	12,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
MISCELLANEOUS OFFICE SUPPLIES						12,000	
						-----	
						Total: 12,000	
-----							
520 OPERATING SUPPLIES	20,311	17,932	20,000	-4,260	15,740	10,159	15,000
Decrease of \$740 from FY 05 Revised							
FILM PURCHASE & DEVELOP, COUNTY PLAT MAPS, COURIER SERVICE						15,000	
FEDERAL EXP, RECORDING FEES, MIAMI HERALD ADVERTISING,							
MASS MAILINGS, TITLE SEARCHES, COPY MACHINE OVERAGES,							
1 REDI MAP ATLAS, GIS SOFTWARE UPGRADE							
						-----	
						Total: 15,000	
-----							
540 BOOKS & MEMBERSHIPS	5,727	5,687	5,500	2,160	7,660	5,462	6,000
Decrease of \$1,660 from FY 05 Revised							
PROFESSIONAL ORGANIZATION MEMBERSHIPS						6,000	
REFERENCE MATERIALS AND BOOKS							
COPIES OF FLORIDA STATUTES							
						-----	
						Total: 6,000	
-----							
592 MAIL ROOM COPIER EXPENSES	2,277	1,201	1,000	-150	850	778	1,000
Increase of \$150 over FY 05 Revised							
MAILROOM COPIER EXPENSE						1,000	
						-----	
						Total: 1,000	
-----							
*** Operating Expenses	233,398	266,053	353,940	29,786	383,726	349,170	459,230
-----							
830 IMPROVEMENTS OTHER THAN BUILDINGS	0	0	1,500	-1,500	0	0	0
No change from FY 05 Revised							
-----							
840 MACHINERY AND EQUIPMENT	0	1,418	1,500	13,963	15,463	0	3,000
Decrease of \$12,463 from FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
2 DESKS & CHAIRS PLAN TABLE, 2 FILE CABINETS						3,000	
						Total: -----	3,000
-----							
842 DATA PROCESSING EQUIPMENT Increase of \$2,850 over FY 05 Revised	5,146	8,697	6,000	-4,850	1,150	0	4,000
2 PCS, FAX MACHINE, 4 PRINTERS						4,000	
						Total: -----	4,000
-----							
845 FINANCED EQUIPMENT Decrease of \$12,386 from FY 05 Revised	0	0	12,500	-114	12,386	12,386	0
-----							
*** Capital Outlays	5,146	10,114	21,500	7,499	28,999	12,386	7,000
-----							
951 CAPITAL LEASE INTEREST Increase of \$10 over FY 05 Revised	0	0	600	-322	278	278	288
FY05 PURCHASES						288	
						Total: -----	288
-----							
952 CAPITAL LEASE PRINCIPAL Increase of \$825 over FY 05 Revised	0	0	2,900	-674	2,226	2,226	3,051
FY05 PURCHASES						3,051	
						Total: -----	3,051
-----							
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$6,853 from FY 05 Revised	10,948	0	9,420	0	9,420	9,420	2,567
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
06-0002 ASSIST. BUILDING OFFICIAL ** NEW POSITION **				UPGRADE PIZZILLO 4/1/06	3,259	3,259	

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 280 COMMUNITY DEVELOPMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0051 ASSOCIATE CITY PLANNER ACEVEDO JAVIER C		221	221	ELIMINATE POS 3/31/06		-111	110
01-0044 ASST. TO DIRECTOR ** VACANCY ** 1211		192	192			0	192
04-0098 BLDG PERMIT PROCESS. SUPV SZCZEPANSKI HERENA		155	155				155
02-0094 BLDG. COMPLIANCE OFFICER PIZZILLO STEPHEN J		4,278	4,278	ELIMINATE POS 3/31/06		-2,139	2,139
01-0050 BUILDING OFFICIAL LEE DALE E		6,518	6,518				6,518
01-0045 CITY PLANNER HEID CHRISTOPHER		329	329	ELIMINATE POS 3/31/06		-165	164
05-0097 COMM DEVELOP OFFICE ADMIN ALVAREZ LISA A		155	155				155
06-0017 COMPREHENSIVE PLANNER ** NEW POSITION **				UPGRADE ACEVEDO 4/1/06		150	150
06-0018 DEPUTY DIR/CITY PLANNER ** NEW POSITION **				UPGRADE HEID 4/1/06		188	188
01-0046 DIR COMMUNITY DEVELOPMENT VAGELINE THOMAS J		372	372				372
05-0176 PERMIT CLERK I ** VACANCY ** 9166		115	115			0	115
04-0130 PERMIT CLERK I BAIN CLEVELAND S		124	124	ELIMINATE POSITION		-124	0
04-0132 PERMIT CLERK I BRYANT TONYA MICHELLE		114	114				114
05-0102 PERMIT CLERK I PAMPHILE FABIANA		114	114				114
06-0093 PERMIT CLERK II ** NEW POSITION **				UPGRADE BAIN		124	124
Salary Projection Total:		12,687	12,687			1,182	13,869
Adjustments to Salary Projection:							
WC ADJ							-11,302
Adjusted salary projection total:							2,567
-----							
*** Non-Operating Expenses	10,948	0	12,920	-996	11,924	11,924	5,906
-----							
DIVISION TOTALS:	1,006,094	1,081,616	1,291,163	54,700	1,345,863	1,122,665	1,459,958

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 282 NEIGHBORHOOD SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$25,556 over FY 05 Revised	68,493	35,276	24,035	10,000	34,035	33,348	59,591
Posit # Job Title	Employee Name		Projected	Adj Reason	Adj Amt	Total	
02-0065 NEIGHBORHOOD SVCS. MGR.	EUGENE ARIS		59,591			59,591	
Salary Projection Total:			59,591		0	59,591	
130 SALARIES-TEMP & PART-TIME Increase of \$12,880 over FY 05 Revised	26,752	46,884	40,000	0	40,000	41,535	52,880
THREE RESOURCE CENTER COORDINATORS						52,880	
ONE RESOURCE CENTER ASSISTANT							
Total:						52,880	
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 05 Revised	50	4	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$1,110 over FY 05 Revised	8,324	5,496	6,991	0	6,991	5,296	8,101
Posit # Job Title	Employee Name		Projected	Adj Reason	Adj Amt	Total	
02-0065 NEIGHBORHOOD SVCS. MGR.	EUGENE ARIS		4,582			4,582	
Salary Projection Total:			4,582		0	4,582	
Adjustments to Salary Projection:							
PART-TIME EMPLOYEES						3,519	
Adjusted salary projection total:						8,101	
215 EDUCATIONAL REIMBURSEMENT Decrease of \$555 from FY 05 Revised	0	0	0	555	555	231	0
221 LEAVE PAYOUTS Increase of \$2,092 over FY 05 Revised	3,418	3,769	3,500	3,000	6,500	6,355	8,592



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 282 NEIGHBORHOOD SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
						8,592	
						-----	
						Total:	8,592
-----							
223 RETIREMENT-GENERAL PLAN Increase of \$1,544 over FY 05 Revised	3,166	6,999	7,216	0	7,216	6,558	8,760
Posit # Job Title			Projected	Adj Reason		Adj Amt	Total
02-0065 NEIGHBORHOOD SVCS. MGR.			EUGENE ARIS 8,760				8,760
			-----			-----	
			Salary Projection Total:	8,760		0	8,760
-----							
235 HEALTH INSURANCE Increase of \$360 over FY 05 Revised	12,839	9,920	11,557	0	11,557	10,354	11,917
Posit # Job Title			Projected	Adj Reason		Adj Amt	Total
02-0065 NEIGHBORHOOD SVCS. MGR.			EUGENE ARIS 11,917				11,917
			-----			-----	
			Salary Projection Total:	11,917		0	11,917
-----							
236 GROUP LIFE INSURANCE Increase of \$106 over FY 05 Revised	495	396	412	0	412	333	518
Posit # Job Title			Projected	Adj Reason		Adj Amt	Total
02-0065 NEIGHBORHOOD SVCS. MGR.			EUGENE ARIS 518				518
			-----			-----	
			Salary Projection Total:	518		0	518
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT Increase of \$6 over FY 05 Revised	45	36	37	0	37	30	43
Posit # Job Title			Projected	Adj Reason		Adj Amt	Total
02-0065 NEIGHBORHOOD SVCS. MGR.			EUGENE ARIS 43				43
			-----			-----	
			Salary Projection Total:	43		0	43
-----							
239 DENTAL INSURANCE Increase of \$22 over FY 05 Revised	512	360	367	0	367	322	389



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 282 NEIGHBORHOOD SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
PORTABLE PHONE NEIGHBORHOOD COORDINATOR BEEPERS FOR RESOURCE CENTER PERSONNEL						1,500	
						Total: ----- 1,500	
-----							
430 UTILITY SERVICES Increase of \$1,000 over FY 05 Revised	6,499	4,427	3,000	2,000	5,000	4,708	6,000
UTILITY SERVICE FOR 3 RESOURCE CENTERS						6,000	
						Total: ----- 6,000	
-----							
440 RENTALS AND LEASES Increase of \$660 over FY 05 Revised	7,975	8,700	8,700	0	8,700	8,700	9,360
HIGHLAND VILLAGE RESOURCE CENTER TRAILER(\$750/MONTH) RENTAL OF STAIR FOR TRAILER						9,000 360	
						Total: ----- 9,360	
-----							
461 MAINTENANCE-OFFICE EQUIPMENT No change from FY 05 Revised	50	50	50	0	50	50	50
						50	
						Total: ----- 50	
-----							
510 OFFICE SUPPLIES No change from FY 05 Revised	1,560	1,049	1,500	0	1,500	1,500	1,500
OFFICE SUPPLIES FOR 3 RESOURCE CENTERS @ 500 EACH						1,500	
						Total: ----- 1,500	
-----							
520 OPERATING SUPPLIES Decrease of \$6,488 from FY 05 Revised	9,624	10,141	9,000	3,988	12,988	10,149	6,500
EDUCATIONAL AND RECREATIONAL EQUIPMENT AND SUPPLIES							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 282 NEIGHBORHOOD SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
AND OTHER OPERATING SUPPLIES FOR THREE RESOURCE CENTERS @ \$1000 EACH						3,000	
\$500 OPERATING SUPPLIES FOR MAIN OFFICE						500	
DSL LINES FOR EACH RESOURCE CENTER						3,000	
						-----	
						Total: 6,500	
-----							
592 MAIL ROOM COPIER EXPENSES	5,229	5,392	3,000	1,000	4,000	3,786	3,500
Decrease of \$500 from FY 05 Revised							
BLOCK PARTY NOTICES						3,500	
						-----	
						Total: 3,500	
-----							
*** Operating Expenses	65,025	58,757	57,250	6,500	63,750	61,463	63,350
-----							
842 DATA PROCESSING EQUIPMENT	0	2,422	2,000	6,045	8,045	8,045	0
Decrease of \$8,045 from FY 05 Revised							
-----							
*** Capital Outlays	0	2,422	2,000	6,045	8,045	8,045	0
-----							
994 TRF TO WORKERS' COMP SELF-INS	1,511	187	205	0	205	205	238
Increase of \$33 over FY 05 Revised							
Posit # Job Title			Projected	Adj Reason		Adj Amt	Total
02-0065 NEIGHBORHOOD SVCS. MGR.		EUGENE ARIS	238				238
			-----			-----	-----
Salary Projection Total:			238			0	238
-----							
*** Non-Operating Expenses	1,511	187	205	0	205	205	238
-----							
DIVISION TOTALS:	190,630	170,505	153,570	26,100	179,670	174,075	214,379

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$51,574 from FY 05 Revised	0	8,284	51,574	0	51,574	11,885	0
130 SALARIES-TEMP & PART-TIME No change from FY 05 Revised	0	5,852	0	0	0	0	0
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	0	117	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$3,945 from FY 05 Revised	0	994	3,945	0	3,945	1,094	0
221 LEAVE PAYOUTS No change from FY 05 Revised	0	0	0	0	0	2,402	0
225 RETIREMENT-OTHER PLANS Decrease of \$10,315 from FY 05 Revised	0	1,494	10,315	0	10,315	6,222	0
235 HEALTH INSURANCE No change from FY 05 Revised	0	0	0	0	0	3,685	0
236 GROUP LIFE INSURANCE Decrease of \$40 from FY 05 Revised	0	0	40	0	40	103	0
238 ACCIDENTAL DEATH & DISMEMBERMENT Decrease of \$4 from FY 05 Revised	0	0	4	0	4	9	0
239 DENTAL INSURANCE No change from FY 05 Revised	0	0	0	0	0	115	0

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
*** Salaries & Related Costs	0	16,741	65,878	0	65,878	25,514	0
347 OTHER CONTRACTUAL SERVICES No change from FY 05 Revised	0	3,476	0	0	0	0	0
520 OPERATING SUPPLIES Decrease of \$40,000 from FY 05 Revised	0	7,026	40,000	0	40,000	12,904	0
592 MAIL ROOM COPIER EXPENSES No change from FY 05 Revised	0	1,000	0	0	0	1,238	0
*** Operating Expenses	0	11,502	40,000	0	40,000	14,142	0
*** Capital Outlays	0	0	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$206 from FY 05 Revised	0	0	206	0	206	206	0
*** Non-Operating Expenses	0	0	206	0	206	206	0
DIVISION TOTALS:	0	28,242	106,084	0	106,084	39,863	0

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 285 CODE COMPLIANCE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$4,434 over FY 05 Revised	293,723	339,414	389,487	2,027	391,514	314,874	395,948
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0092 ADMINISTRATIVE AIDE II WATTS MICHELLE J	25,782			25,782			
03-0068 ADMINISTRATIVE AIDE II YOUNG CHONDRIA	27,376			27,376			
02-0062 ADMINISTRATIVE ASST. I FASS SHEILA	30,916			30,916			
05-0203 ASST DIR COMM DEVELOPMENT RAGOONAN SHARON	62,727			62,727			
01-0060 CODE ENFORCEMENT OFFICER CLARK RICKIE	45,784			45,784			
01-0056 CODE ENFORCEMENT OFFICER GUERRERO ANGEL R	33,376			33,376			
01-0057 CODE ENFORCEMENT OFFICER JEAN-PIERRE RITA M	32,426			32,426			
01-0058 CODE ENFORCEMENT OFFICER KALIN SAUL	49,998			49,998			
01-0059 CODE ENFORCEMENT OFFICER RAMIREZ CARLOS	53,869			53,869			
01-0055 CODE ENFORCEMENT OFFICER SPARK SUSAN M	33,694			33,694			
Salary Projection Total:		395,948			0	395,948	
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	831	0	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME Increase of \$2,305 over FY 05 Revised	5,196	15,022	9,000	2,695	11,695	9,133	14,000
1 PART TIME CLERICAL POSITION FOR 5 HOURS PER EACH DAY (25 HOURS/WEEK X 50 WEEKS X \$11.70/HOUR)							14,000
Total:							14,000
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	19,324	12,693	13,000	-500	12,500	11,061	12,500
CODE BOARD HEARINGS, TOWN MEETINGS, EVENING COMMERCIAL AND MULTIFAMILY LIGHTING INSPECTIONS							12,500
Total:							12,500
150 EXECUTIVE EXPENSE Increase of \$80 over FY 05 Revised	1,895	1,860	1,860	-80	1,780	1,510	1,860

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 285 CODE COMPLIANCE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
CEB HEARING 7 MEMBERS X 12 MEETINGS						1,860	
						----- Total: 1,860	
-----							
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$757 over FY 05 Revised	24,522	27,550	31,486	100	31,586	25,163	32,343
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0092 ADMINISTRATIVE AIDE II WATTS MICHELLE J	1,972			1,972			
03-0068 ADMINISTRATIVE AIDE II YOUNG CHONDRIA	2,094			2,094			
02-0062 ADMINISTRATIVE ASST. I FASS SHEILA	2,365			2,365			
05-0203 ASST DIR COMM DEVELOPMENT RAGOONAN SHARON	4,824			4,824			
01-0060 CODE ENFORCEMENT OFFICER CLARK RICKIE	3,502			3,502			
01-0056 CODE ENFORCEMENT OFFICER GUERRERO ANGEL R	2,553			2,553			
01-0057 CODE ENFORCEMENT OFFICER JEAN-PIERRE RITA M	2,481			2,481			
01-0058 CODE ENFORCEMENT OFFICER KALIN SAUL	3,825			3,825			
01-0059 CODE ENFORCEMENT OFFICER RAMIREZ CARLOS	4,122			4,122			
01-0055 CODE ENFORCEMENT OFFICER SPARK SUSAN M	2,578			2,578			
Salary Projection Total:	30,316			0	30,316		
Adjustments to Salary Projection:							
PART-TIME SALARIES, OVERTIME						2,027	
Adjusted salary projection total:						----- 32,343	
-----							
215 EDUCATIONAL REIMBURSEMENT Increase of \$150 over FY 05 Revised	754	1,612	2,000	-150	1,850	1,841	2,000
TUITION REIMBURSEMENTS PER RESOLUTION #R2004-67						2,000	
						----- Total: 2,000	
-----							
221 LEAVE PAYOUTS Decrease of \$4,705 from FY 05 Revised	8,240	2,615	3,000	5,205	8,205	2,734	3,500
LEAVE PAYOUTS						3,500	
						----- Total: 3,500	



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 285 CODE COMPLIANCE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
223 RETIREMENT-GENERAL PLAN Increase of \$2,956 over FY 05 Revised	18,150	44,978	51,246	7	51,253	42,337	54,209
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0068 ADMINISTRATIVE AIDE II YOUNG CHONDRIA	4,024			4,024			
02-0062 ADMINISTRATIVE ASST. I FASS SHEILA	4,545			4,545			
05-0203 ASST DIR COMM DEVELOPMENT RAGOONAN SHARON	9,221			9,221			
01-0060 CODE ENFORCEMENT OFFICER CLARK RICKIE	6,627			6,627			
01-0056 CODE ENFORCEMENT OFFICER GUERRERO ANGEL R	4,906			4,906			
01-0057 CODE ENFORCEMENT OFFICER JEAN-PIERRE RITA M	4,767			4,767			
01-0058 CODE ENFORCEMENT OFFICER KALIN SAUL	7,247			7,247			
01-0059 CODE ENFORCEMENT OFFICER RAMIREZ CARLOS	7,919			7,919			
01-0055 CODE ENFORCEMENT OFFICER SPARK SUSAN M	4,953			4,953			
Salary Projection Total:	54,209			0		54,209	
235 HEALTH INSURANCE Decrease of \$8,355 from FY 05 Revised	33,235	39,889	49,180	5,353	54,533	45,476	46,178
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0092 ADMINISTRATIVE AIDE II WATTS MICHELLE J	4,278			4,278			
03-0068 ADMINISTRATIVE AIDE II YOUNG CHONDRIA	4,278			4,278			
02-0062 ADMINISTRATIVE ASST. I FASS SHEILA	4,278			4,278			
05-0203 ASST DIR COMM DEVELOPMENT RAGOONAN SHARON	4,278			4,278			
01-0060 CODE ENFORCEMENT OFFICER CLARK RICKIE	4,278			4,278			
01-0056 CODE ENFORCEMENT OFFICER GUERRERO ANGEL R	4,278			4,278			
01-0057 CODE ENFORCEMENT OFFICER JEAN-PIERRE RITA M	4,278			4,278			
01-0058 CODE ENFORCEMENT OFFICER KALIN SAUL	7,676			7,676			
01-0059 CODE ENFORCEMENT OFFICER RAMIREZ CARLOS	4,278			4,278			
01-0055 CODE ENFORCEMENT OFFICER SPARK SUSAN M	4,278			4,278			
Salary Projection Total:	46,178			0		46,178	
236 GROUP LIFE INSURANCE Increase of \$335 over FY 05 Revised	1,164	1,326	1,561	100	1,661	1,197	1,996
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0092 ADMINISTRATIVE AIDE II WATTS MICHELLE J	112			112			
03-0068 ADMINISTRATIVE AIDE II YOUNG CHONDRIA	121			121			
02-0062 ADMINISTRATIVE ASST. I FASS SHEILA	134			134			
05-0203 ASST DIR COMM DEVELOPMENT RAGOONAN SHARON	544			544			
01-0060 CODE ENFORCEMENT OFFICER CLARK RICKIE	199			199			

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 285 CODE COMPLIANCE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0056 CODE ENFORCEMENT OFFICER GUERRERO ANGEL R		147					147
01-0057 CODE ENFORCEMENT OFFICER JEAN-PIERRE RITA M		143					143
01-0058 CODE ENFORCEMENT OFFICER KALIN SAUL		216					216
01-0059 CODE ENFORCEMENT OFFICER RAMIREZ CARLOS		233					233
01-0055 CODE ENFORCEMENT OFFICER SPARK SUSAN M		147					147
		-----				-----	
Salary Projection Total:		1,996				0	1,996
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	106	121	143	10	153	109	165
Increase of \$12 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0092 ADMINISTRATIVE AIDE II WATTS MICHELLE J		9					9
03-0068 ADMINISTRATIVE AIDE II YOUNG CHONDRIA		10					10
02-0062 ADMINISTRATIVE ASST. I FASS SHEILA		11					11
05-0203 ASST DIR COMM DEVELOPMENT RAGOONAN SHARON		45					45
01-0060 CODE ENFORCEMENT OFFICER CLARK RICKIE		17					17
01-0056 CODE ENFORCEMENT OFFICER GUERRERO ANGEL R		12					12
01-0057 CODE ENFORCEMENT OFFICER JEAN-PIERRE RITA M		12					12
01-0058 CODE ENFORCEMENT OFFICER KALIN SAUL		18					18
01-0059 CODE ENFORCEMENT OFFICER RAMIREZ CARLOS		19					19
01-0055 CODE ENFORCEMENT OFFICER SPARK SUSAN M		12					12
		-----				-----	
Salary Projection Total:		165				0	165
-----							
239 DENTAL INSURANCE	1,374	1,326	1,951	35	1,986	1,609	1,581
Decrease of \$405 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0092 ADMINISTRATIVE AIDE II WATTS MICHELLE J		180					180
03-0068 ADMINISTRATIVE AIDE II YOUNG CHONDRIA		180					180
02-0062 ADMINISTRATIVE ASST. I FASS SHEILA		180					180
05-0203 ASST DIR COMM DEVELOPMENT RAGOONAN SHARON		141					141
01-0060 CODE ENFORCEMENT OFFICER CLARK RICKIE		180					180
01-0056 CODE ENFORCEMENT OFFICER GUERRERO ANGEL R		180					180
01-0057 CODE ENFORCEMENT OFFICER JEAN-PIERRE RITA M		180					180
01-0058 CODE ENFORCEMENT OFFICER KALIN SAUL		180					180
01-0055 CODE ENFORCEMENT OFFICER SPARK SUSAN M		180					180
		-----				-----	
Salary Projection Total:		1,581				0	1,581
-----							
*** Salaries & Related Costs	408,514	488,404	553,914	14,802	568,716	457,044	566,280



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 285 CODE COMPLIANCE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
430 UTILITY SERVICES No change from FY 05 Revised	2,353	0	0	0	0	0	0
-----							
440 RENTALS AND LEASES Increase of \$1,500 over FY 05 Revised	9,588	565	0	1,500	1,500	1,500	3,000
						3,000	
						Total: 3,000	
-----							
490 UNIFORM MAINTENANCE ALLOWANCE Increase of \$1,231 over FY 05 Revised	1,159	1,310	2,000	-231	1,769	1,769	3,000
						3,000	
						Total: 3,000	
-----							
510 OFFICE SUPPLIES Increase of \$650 over FY 05 Revised	4,896	3,375	4,500	-1,150	3,350	3,378	4,000
						4,000	
						Total: 4,000	
-----							
520 OPERATING SUPPLIES Decrease of \$473 from FY 05 Revised	5,305	2,410	4,000	473	4,473	3,223	4,000
						4,000	
						Total: 4,000	
-----							
540 BOOKS & MEMBERSHIPS Increase of \$105 over FY 05 Revised	609	895	700	-305	395	395	500

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 285 CODE COMPLIANCE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
F.A.C.E. MEMBERSHIPS							500
LOCAL GOLDCOAST ASSOCIATION OF CODE ENFORCEMENT							
						Total: -----	500
-----							
541 HOME IMPROVEMENT PROGRAM (HAMAR) Increase of \$16,040 over FY 05 Revised	4,874	6,712	30,000	-16,040	13,960	8,087	30,000
HAMAR PROJECTS						30,000	
						Total: -----	30,000
-----							
592 MAIL ROOM COPIER EXPENSES Increase of \$200 over FY 05 Revised	121	230	200	-200	0	0	200
SPECIAL PROJECTS						200	
						Total: -----	200
-----							
*** Operating Expenses	62,115	43,187	68,200	-7,738	60,462	49,048	79,100
-----							
840 MACHINERY AND EQUIPMENT Decrease of \$8,241 from FY 05 Revised	0	0	2,500	5,741	8,241	8,241	0
-----							
842 DATA PROCESSING EQUIPMENT Increase of \$3,000 over FY 05 Revised	2,334	0	3,600	-3,600	0	0	3,000
1 LAPTOP PC, 1 WIRELESS CARD, 1 VEHICLE COMPUTER STAND, MONTHLY WIRELESS SERVICE CHARGES						3,000	
						Total: -----	3,000
-----							
845 FINANCED EQUIPMENT Increase of \$12,000 over FY 05 Revised	0	0	0	0	0	0	12,000



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE  
DIVISION 285 CODE COMPLIANCE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
WC ADJ						-18,278	
						-----	
						0	
-----							
997 TRF TO FND 187 No change from FY 05 Revised	980	624	0	0	0	0	0
-----							
*** Non-Operating Expenses	34,232	28,064	24,026	0	24,026	24,025	3,300
-----							
D I V I S I O N T O T A L S :	507,195	559,655	652,240	9,205	661,445	538,358	663,680

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	1,830,032	1,937,309	2,179,206	2,627	2,181,833	1,734,565	2,227,830
121 SALARY-DISABILITY PAYMENTS	11,028	4,683	0	0	0	1,139	0
130 SALARIES-TEMP & PART-TIME	73,998	131,787	89,000	15,465	104,465	101,578	119,480
140 OVERTIME-REGULAR EMPLOYEES	26,090	24,012	25,500	-5,800	19,700	17,382	21,000
141 OVERTIME-TEMPORARY EMPLOYEES	50	4	0	0	0	9	0
150 EXECUTIVE EXPENSE	8,455	12,954	12,840	-80	12,760	10,466	11,355
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	155,011	161,453	177,396	2,240	179,636	145,397	176,602
215 EDUCATIONAL REIMBURSEMENT	10,087	5,074	7,500	-1,595	5,905	5,323	8,000
221 LEAVE PAYOUTS	92,687	121,956	105,500	76,455	181,955	173,465	141,092
222 PURCHASE OF ANNUITIES	7,000	7,000	7,000	0	7,000	7,000	7,000
223 RETIREMENT-GENERAL PLAN	567,712	209,115	184,903	7	184,910	153,183	187,295
225 RETIREMENT-OTHER PLANS	121,931	141,981	158,594	14,125	172,719	136,804	155,366
235 HEALTH INSURANCE	238,395	261,273	302,822	16,181	319,003	269,840	333,281
236 GROUP LIFE INSURANCE	17,008	17,256	13,020	16,993	30,013	21,783	14,546
238 ACCIDENTAL DEATH & DISMEMBERMENT	7,988	8,083	8,189	1,005	9,194	7,428	9,204
239 DENTAL INSURANCE	8,810	9,146	11,551	45	11,596	9,064	11,591
260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE	0	0	0	0	0	0	0
*** Salaries & Related Costs	3,176,283	3,053,085	3,283,021	137,668	3,420,689	2,794,426	3,423,642
310 PROFESSIONAL SERVICES	145,547	198,881	278,500	4,157	282,657	239,637	279,800
331 LIEN FILING FEES	6,246	5,656	6,000	1,295	7,295	6,045	8,000
334 TOWN MEETINGS	3,113	2,241	3,500	-764	2,736	2,735	3,000
347 OTHER CONTRACTUAL SERVICES	222,110	222,610	243,500	26,070	269,570	239,819	337,340
355 FIRE/RESCUE UNITS	346,949	360,293	357,358	0	357,358	306,917	368,000
360 REGULAR CONTINGENCY	0	0	1,139,681	-615,145	524,536	0	1,053,836
361 C.I.P. CONTINGENCY	0	0	300,000	-294,863	5,137	0	360,000
370 REAL ESTATE TAXES	0	0	0	0	0	0	0
383 FESTIVALS & COMMUNITY EVENTS	0	8,763	9,000	3,000	12,000	11,370	9,000
385 CITY-WIDE BLOCK PARTIES & SPECIAL EVENTS	29,341	27,573	30,000	-488	29,512	31,001	30,000
389 CITY-WIDE EMPLOYEE TRAINING PROGRAMS	0	0	0	0	0	0	0
390 EDUCATIONAL PROGRAMS	11,807	15,964	16,460	6,111	22,571	16,146	22,700
405 TRAVEL AND AUTO EXPENSES	46,430	37,254	38,800	6,791	45,591	35,714	43,480
410 COMMUNICATION SERVICES	288,470	282,390	307,400	4,879	312,279	236,689	307,200
413 WINWARD ANNEXATION	0	20,000	25,000	0	25,000	25,000	0
420 POSTAGE & MAILING EXPENSES	85,287	63,571	90,000	0	90,000	74,793	75,000
430 UTILITY SERVICES	28,866	25,811	17,500	4,700	22,200	20,764	31,400
440 RENTALS AND LEASES	35,803	30,851	34,680	-1,758	32,922	32,858	36,340
460 REPAIRS AND MAINTENANCE SERVICES	68,188	150,778	109,600	-1,980	107,620	67,953	108,600
461 MAINTENANCE-OFFICE EQUIPMENT	50	50	50	0	50	50	50
465 SPECIAL CITY HALL REPAIRS	0	0	0	0	0	0	0
470 PRINTING AND BINDING	11,335	13,727	11,700	905	12,605	11,117	12,500
480 PROMOTIONAL ACTIVITIES	46,268	42,738	62,000	-5,000	57,000	51,731	62,000
481 ADVERTISING COSTS	5,398	17,063	15,000	-4,200	10,800	8,310	13,000
482 CITY NEWSPAPER	27,361	22,600	25,000	0	25,000	10,257	25,000
490 UNIFORM MAINTENANCE ALLOWANCE	1,159	1,310	2,500	-731	1,769	1,769	3,500
510 OFFICE SUPPLIES	28,506	26,563	35,500	7,055	42,555	31,058	39,000



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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 6

FUND 010 GENERAL FUND  
DEPARTMENT 2 EXECUTIVE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
520 OPERATING SUPPLIES	59,305	61,858	98,200	31,311	129,511	87,404	59,500
540 BOOKS & MEMBERSHIPS	15,222	15,709	14,900	3,655	18,555	15,042	15,200
541 HOME IMPROVEMENT PROGRAM (HAMAR)	4,874	6,712	30,000	-16,040	13,960	8,087	30,000
560 FUELS & LUBRICANTS	17	0	0	0	0	0	0
592 MAIL ROOM COPIER EXPENSES	11,602	10,443	7,200	650	7,850	17,149	7,700
*** Operating Expenses	1,529,253	1,671,408	3,309,029	-840,390	2,468,639	1,589,412	3,341,146
810 LAND	0	0	0	59,921	59,921	0	0
820 BUILDINGS	0	0	0	0	0	0	0
830 IMPROVEMENTS OTHER THAN BUILDINGS	0	0	1,500	-1,500	0	0	0
838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY	0	0	0	222,540	222,540	87,718	0
840 MACHINERY AND EQUIPMENT	0	1,418	29,000	20,804	49,804	28,548	4,000
842 DATA PROCESSING EQUIPMENT	23,978	12,782	36,600	3,125	39,725	31,297	27,000
845 FINANCED EQUIPMENT	0	0	76,500	-114	76,386	32,709	12,000
*** Capital Outlays	23,978	14,200	143,600	304,776	448,376	180,272	43,000
908 TRF TO 312-FY00 BOND FUND	13,613	0	0	0	0	0	0
917 TRF TO FND 214 - FAC NOTE DEBT SERVICE	0	87,242	114,000	0	114,000	87,653	118,000
918 TRF TO FND 215 - 2000A BOND DEBT SERVICE	0	27,662	27,800	-2,200	25,600	19,878	15,817
919 TRF TO FND 217 - 2005C BOND DEBT SERVICE	0	0	0	2,200	2,200	0	13,220
948 TRF TO FUND 104 (CRA)	0	0	0	0	0	0	253,980
951 CAPITAL LEASE INTEREST	4,277	576	3,824	-322	3,502	1,724	2,362
952 CAPITAL LEASE PRINCIPAL	97,792	26,113	18,631	-674	17,957	15,352	21,370
955 INTEREST	3,859	663	0	0	0	0	120,000
956 PRINCIPAL	41,529	22,031	0	0	0	0	0
969 TRF TO FND 158	6,173	0	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS	35,854	22,615	36,541	0	36,541	36,541	4,178
997 TRF TO FND 187	980	624	0	0	0	0	0
999 TRF TO 311-FY99 BOND FUND	74,811	0	0	0	0	0	0
*** Non-Operating Expenses	278,889	187,525	200,796	-996	199,800	161,149	548,927
DEPARTMENT TOTALS :	5,008,402	4,926,218	6,936,446	-398,942	6,537,504	4,725,259	7,356,715

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 3 HUMAN RESOURCES  
DIVISION 300 PERSONNEL

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$20,839 over FY 05 Revised	269,691	260,597	266,928	0	266,928	220,726	287,767
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0097 ASST TO HUMAN RES. DIR. ALICEA NORMA I	51,479			51,479			
01-0061 ASST. HUMAN RESOURCES DIR HINDS AUDREA Y	76,031			76,031			
01-0063 HUMAN RESOURCES CLERK SMITH MINERVA J	32,158			32,158			
01-0065 HUMAN RESOURCES DIRECTOR HOBSON BEVERLY	95,123			95,123			
01-0610 PERSONNEL TECHNICIAN II PENNANT-ALLEN JULIET A	32,976			32,976			
Salary Projection Total:	287,767			0	287,767		
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	8,277	0	0	0	0	65	0
130 SALARIES-TEMP & PART-TIME No change from FY 05 Revised	-45	0	0	0	0	0	0
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	1,010	562	600	0	600	564	600
OVERTIME WILL BE NEEDED TO COVER FOR UNEXPECTED ILLNESSES, VACATION COVERAGES, AND OTHER UNEXPECTED WORK NEEDS.						600	
Total:						600	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$3,675 from FY 05 Revised	22,126	21,229	20,842	5,000	25,842	18,161	22,167
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0097 ASST TO HUMAN RES. DIR. ALICEA NORMA I	3,956			3,956			
01-0061 ASST. HUMAN RESOURCES DIR HINDS AUDREA Y	6,018			6,018			
01-0063 HUMAN RESOURCES CLERK SMITH MINERVA J	2,460			2,460			
01-0065 HUMAN RESOURCES DIRECTOR HOBSON BEVERLY	7,210			7,210			
01-0610 PERSONNEL TECHNICIAN II PENNANT-ALLEN JULIET A	2,523			2,523			
Salary Projection Total:	22,167			0	22,167		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 3 HUMAN RESOURCES  
DIVISION 300 PERSONNEL

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
215 EDUCATIONAL REIMBURSEMENT Decrease of \$2,000 from FY 05 Revised	1,828	1,510	3,000	0	3,000	464	1,000
TO ENABLE DEPT. EMPLOYEES TO TAKE ADVANTAGE OF THE CITY EDUCATIONAL REIMBURSEMENT PROGRAM						1,000	
Total:						1,000	
221 LEAVE PAYOUTS Increase of \$8,300 over FY 05 Revised	20,473	22,760	11,000	5,700	16,700	16,695	25,000
SICK AND ANNUAL LEAVE CASH IN BY MANAGEMENT STAFF						25,000	
Total:						25,000	
223 RETIREMENT-GENERAL PLAN Increase of \$4,928 over FY 05 Revised	6,673	10,459	12,213	0	12,213	10,197	17,141
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
03-0097 ASST TO HUMAN RES. DIR.	ALICEA NORMA I	7,567			7,567		
01-0063 HUMAN RESOURCES CLERK	SMITH MINERVA J	4,727			4,727		
01-0610 PERSONNEL TECHNICIAN II	PENNANT-ALLEN JULIET A	4,847			4,847		
Salary Projection Total:		17,141		0	17,141		
225 RETIREMENT-OTHER PLANS Increase of \$5,885 over FY 05 Revised	31,879	30,475	32,901	200	33,101	27,866	38,986
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0061 ASST. HUMAN RESOURCES DIR	HINDS AUDREA Y	17,209			17,209		
01-0065 HUMAN RESOURCES DIRECTOR	HOBSON BEVERLY	21,777			21,777		
Salary Projection Total:		38,986		0	38,986		
235 HEALTH INSURANCE Increase of \$4,803 over FY 05 Revised	38,676	41,655	44,349	0	44,349	36,856	49,152
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
03-0097 ASST TO HUMAN RES. DIR.	ALICEA NORMA I	9,225			9,225		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 3 HUMAN RESOURCES  
DIVISION 300 PERSONNEL

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0061 ASST. HUMAN RESOURCES DIR HINDS AUDREA Y		4,474					4,474
01-0063 HUMAN RESOURCES CLERK SMITH MINERVA J		4,278					4,278
01-0065 HUMAN RESOURCES DIRECTOR HOBSON BEVERLY		26,897					26,897
01-0610 PERSONNEL TECHNICIAN II PENNANT-ALLEN JULIET A		4,278					4,278
Salary Projection Total:		49,152				0	49,152
-----							
236 GROUP LIFE INSURANCE	2,739	2,672	1,897	1,800	3,697	2,114	2,229
Decrease of \$1,468 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0097 ASST TO HUMAN RES. DIR. ALICEA NORMA I		449					449
01-0061 ASST. HUMAN RESOURCES DIR HINDS AUDREA Y		665					665
01-0063 HUMAN RESOURCES CLERK SMITH MINERVA J		143					143
01-0065 HUMAN RESOURCES DIRECTOR HOBSON BEVERLY		829					829
01-0610 PERSONNEL TECHNICIAN II PENNANT-ALLEN JULIET A		143					143
Salary Projection Total:		2,229				0	2,229
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	1,546	1,629	1,630	500	2,130	1,419	1,741
Decrease of \$389 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0097 ASST TO HUMAN RES. DIR. ALICEA NORMA I		37					37
01-0061 ASST. HUMAN RESOURCES DIR HINDS AUDREA Y		746					746
01-0063 HUMAN RESOURCES CLERK SMITH MINERVA J		12					12
01-0065 HUMAN RESOURCES DIRECTOR HOBSON BEVERLY		934					934
01-0610 PERSONNEL TECHNICIAN II PENNANT-ALLEN JULIET A		12					12
Salary Projection Total:		1,741				0	1,741
-----							
239 DENTAL INSURANCE	1,417	1,364	1,136	0	1,136	819	1,201
Increase of \$65 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0097 ASST TO HUMAN RES. DIR. ALICEA NORMA I		389					389
01-0061 ASST. HUMAN RESOURCES DIR HINDS AUDREA Y		141					141
01-0063 HUMAN RESOURCES CLERK SMITH MINERVA J		141					141
01-0065 HUMAN RESOURCES DIRECTOR HOBSON BEVERLY		389					389
01-0610 PERSONNEL TECHNICIAN II PENNANT-ALLEN JULIET A		141					141
Salary Projection Total:		1,201				0	1,201

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 3 HUMAN RESOURCES  
DIVISION 300 PERSONNEL

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
*** Salaries & Related Costs	406,291	394,911	396,496	13,200	409,696	335,946	446,984
310 PROFESSIONAL SERVICES Decrease of \$61,646 from FY 05 Revised	74,138	87,085	65,500	76,146	141,646	115,347	80,000
						LABOR LAW REPRESENTATION AND LITIGATION. LEGAL FEES ASSOCIATED WITH EMPLOYMENT ISSUES AND BARGAINING UNIT NEGOTIATIONS.	80,000
						Total:	80,000
347 OTHER CONTRACTUAL SERVICES No change from FY 05 Revised	1,110	600	400	0	400	13	400
						CAFETERIA PLAN ADMINISTRATION FEES	400
						Total:	400
380 CIVIL SERVICE EXAMS No change from FY 05 Revised	3,700	0	0	0	0	0	0
389 CITY-WIDE EMPLOYEE TRAINING PROGRAMS No change from FY 05 Revised	0	0	35,000	-35,000	0	0	0
390 EDUCATIONAL PROGRAMS Decrease of \$2,000 from FY 05 Revised	3,739	5,718	5,000	2,000	7,000	7,074	5,000
						3 MANAGERS WILL BE ATTENDING LOCAL AND NATIONAL CONFERENCES TO REMAIN CURRENT ON HUMAN RESOURCES ISSUES	5,000
						Total:	5,000
395 RECRUITING EXPENSES Decrease of \$10,818 from FY 05 Revised	19,519	32,646	20,000	15,818	35,818	26,789	25,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 3 HUMAN RESOURCES  
DIVISION 300 PERSONNEL

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
ADVERTISING, PRE-EMPLOYMENT PHYSICALS, CANDIDATE TRAVEL REIMBURSEMENTS, POLYGRAPHS, BACKGROUND CHECKS, PSYCHOLOGICAL TESTS(POLICE),ETC.						25,000	
						Total: 25,000	
-----							
405 TRAVEL AND AUTO EXPENSES Decrease of \$1,050 from FY 05 Revised	3,084	3,035	6,000	0	6,000	3,693	4,950
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0061 ASST. HUMAN RESOURCES DIR HINDS AUDREA Y		1,500				1,500	
01-0065 HUMAN RESOURCES DIRECTOR HOBSON BEVERLY		3,450				3,450	
		-----			-----	-----	
Salary Projection Total:		4,950			0	4,950	
-----							
410 COMMUNICATION SERVICES Decrease of \$100 from FY 05 Revised	710	261	500	200	700	597	600
EXPRESS MAIL SERVICES						600	
CELL PHINE FOR DIRECTOR							
BEEPER SERVICE FOR TWO STAFF MEMBERS							
						Total: 600	
-----							
430 UTILITY SERVICES Increase of \$800 over FY 05 Revised	2,873	3,402	3,000	200	3,200	2,608	4,000
UTILITY SERVICES TO BE BUDGETED BY DIVISION						4,000	
						Total: 4,000	
-----							
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$408 from FY 05 Revised	100	579	600	508	1,108	600	700
FOR MAINTENANCE AGREEMENTS FOR DEPARTMENT'S EQUIPMENT AND FOR REPAIR OF OTHER EQUIPMENT NOT COVERED BY MAINTENANCE AGREEMENTS						700	
						Total: 700	



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 3 HUMAN RESOURCES  
DIVISION 300 PERSONNEL

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
*** Operating Expenses	124,082	143,032	143,100	65,950	209,050	166,319	132,150
840 MACHINERY AND EQUIPMENT Increase of \$1,000 over FY 05 Revised	0	0	0	0	0	0	1,000
REPLACE BROKEN FAX MACHINE						1,000	
						Total: 1,000	
842 DATA PROCESSING EQUIPMENT No change from FY 05 Revised	14,779	0	0	0	0	0	0
*** Capital Outlays	14,779	0	0	0	0	0	1,000
994 TRF TO WORKERS' COMP SELF-INS Increase of \$82 over FY 05 Revised	1,158	1,198	1,069	0	1,069	1,069	1,151
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
03-0097 ASST TO HUMAN RES. DIR.	ALICEA NORMA I	206			206		
01-0061 ASST. HUMAN RESOURCES DIR	HINDS AUDREA Y	304			304		
01-0063 HUMAN RESOURCES CLERK	SMITH MINERVA J	129			129		
01-0065 HUMAN RESOURCES DIRECTOR	HOBSON BEVERLY	380			380		
01-0610 PERSONNEL TECHNICIAN II	PENNANT-ALLEN JULIET A	132			132		
Salary Projection Total:		1,151			0	1,151	
*** Non-Operating Expenses	1,158	1,198	1,069	0	1,069	1,069	1,151
DIVISION TOTALS:	546,310	539,141	540,665	79,150	619,815	503,335	581,285



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$8,680 over FY 05 Revised	82,991	89,826	96,670	0	96,670	80,567	105,350
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0102 ASST. HUMAN RESOURCES DIR	SNOW ELLEN P	68,192			68,192		
02-0158 RISK/BENEFITS SPECIALIST	ADDERLEY LAMIKA N	37,158			37,158		
	Salary Projection Total:	105,350			0	105,350	
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	75	517	400	0	400	188	400
	OVERTIME ASSOCIATED WITH CIVIL SERVICE AND BENEFITS ADMINISTRATION FOR RISK/BENEFITS SPECIALIST						400
					Total:		400
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$789 over FY 05 Revised	6,503	7,038	7,692	0	7,692	6,507	8,481
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0102 ASST. HUMAN RESOURCES DIR	SNOW ELLEN P	5,408			5,408		
02-0158 RISK/BENEFITS SPECIALIST	ADDERLEY LAMIKA N	2,843			2,843		
RETIREE	KURZMAN JOHN	115			115		
RETIREE	LITTMAN JULE	115			115		
	Salary Projection Total:	8,481			0	8,481	
215 EDUCATIONAL REIMBURSEMENT Decrease of \$500 from FY 05 Revised	0	0	500	0	500	0	0
221 LEAVE PAYOUTS Decrease of \$1,100 from FY 05 Revised	1,442	0	6,100	0	6,100	3,847	5,000
	LEAVE PAYOUTS						5,000
					Total:		5,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
223 RETIREMENT-GENERAL PLAN Increase of \$667 over FY 05 Revised	2,213	4,653	4,795	0	4,795	3,699	5,462
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
02-0158 RISK/BENEFITS SPECIALIST	ADDERLEY LAMIKA N	5,462			5,462		
	Salary Projection Total:	5,462		0	5,462		
225 RETIREMENT-OTHER PLANS Increase of \$322 over FY 05 Revised	8,881	11,914	12,647	2,500	15,147	12,285	15,469
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0102 ASST. HUMAN RESOURCES DIR	SNOW ELLEN P	15,469			15,469		
	Salary Projection Total:	15,469		0	15,469		
228 RETIREMENT-ELECTED OFFICIALS(FS 112.048) No change from FY 05 Revised	0	4,051	3,000	0	3,000	2,423	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 No change from FY 05 Revised	32,482	36,363	36,000	0	36,000	30,189	36,000
	EXECUTIVE PHYSICALS,CO-PAYMENT REIMBURSEMENTS,EYE CARE REIMBURSEMENTS, RANDOM DRUG SCREENS, HEPATITIS VACCINES JCC					36,000	
	Total:					36,000	
235 HEALTH INSURANCE Increase of \$4,495 over FY 05 Revised	28,707	42,203	76,358	0	76,358	76,575	80,853
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0102 ASST. HUMAN RESOURCES DIR	SNOW ELLEN P	9,225			9,225		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
02-0158 RISK/BENEFITS SPECIALIST ADDERLEY LAMIKA N		4,278					4,278
RETIREE HEYMAN SALLY A		9,327					9,327
RETIREE KOUT ADRIENNE L		9,327					9,327
RETIREE KURZMAN JOHN		18,302					18,302
RETIREE LITTMAN JULE		9,327					9,327
RETIREE MCDONALD MARJORIE		9,327					9,327
RETIREE TAYLOR ROBERT		9,327					9,327
RETIREE TUTTLE KAREN		4,278					4,278
Salary Projection Total:		82,718				0	82,718
Adjustments to Salary Projection:							
KOUT CO-PAY							-1,865
Adjusted salary projection total:							80,853

236 GROUP LIFE INSURANCE 6,966 7,332 7,278 0 7,278 5,706 8,158  
Increase of \$880 over FY 05 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
04-0102 ASST. HUMAN RESOURCES DIR SNOW ELLEN P	596			596
02-0158 RISK/BENEFITS SPECIALIST ADDERLEY LAMIKA N	164			164
RETIREE ANDRIOLO DOMENICA	43			43
RETIREE ANDRIOLO RUTH	43			43
RETIREE ASADA DONALD K	43			43
RETIREE AVRICH JOSEPH	43			43
RETIREE BALDOMERO ROLANDO	43			43
RETIREE BARTNICK LILLIAN	43			43
RETIREE BASELICE LOUIS	43			43
RETIREE BATES ANGUS	43			43
RETIREE BATTLE ROSCOE	43			43
RETIREE BERGER WILLIAM B	43			43
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 BRICKELL MERWYN	43			43
RETIREE BROWN GUILLERMINA R	43			43
RETIREE BURKE EDWARD	43			43
RETIREE BUSHER ELIZABETH	43			43
RETIREE CALVERT JAMES	43			43
RETIREE CAPELLO CAROL	43			43
RETIREE CAPONELLI RALPH	43			43
RETIREE CHERNOV ABBY	43			43

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title		Projected	Adj Reason		Adj Amt	Total	
RETIREE		CIABURRI RONALD A			43	43	
RETIREE		COFFEY CARL			43	43	
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		DAUSEY ROSEMARIE			43	43	
RETIREE		DE BELLA ANTOINETTE			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		FETT KENNETH			43	43	
RETIREE		FERNANDEZ JOHN C			43	43	
RETIREE		FIORITO VINCENT			43	43	
RETIREE		FOGELGREN CARL S			43	43	
RETIREE		FONTANELLA BARBARA S			43	43	
RETIREE		FRANCIONI RICHARD			43	43	
RETIREE		FREIREICH SYLVIA			43	43	
RETIREE		FRIED HELEN S			43	43	
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		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	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title		Projected		Adj Reason		Adj Amt	Total
RETIREE		HUFF ALBERT A	43				43
RETIREE		JACKSON JAMES	43				43
RETIREE		JANOWSKI JOHN	43				43
RETIREE		JOHNS JR HAROLD	43				43
RETIREE		KAPTAIN 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		KOHLER GEORGE F	43				43
RETIREE		KOUT ADRIENNE L	43				43
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		LOCKWOOD LEONARD	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
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		MOHR JERRY R	43				43
RETIREE		MONTANO GEORGE	43				43
RETIREE		MORGENSTERN BARRY S	43				43
RETIREE		MORRELL KEVIN E	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		PHILLIPS MARLVIN	43				43
RETIREE		PIPITONE PHILIP	43				43
RETIREE		POLANCO CARLOS	43				43
RETIREE		POLANCO DEBBIE	43				43
RETIREE		POLLAK MURIEL	43				43

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title		Projected		Adj Reason		Adj Amt	Total
RETIREE		PRESSMAN JOAN	43				43
RETIREE		PRICE EVELYN	43				43
RETIREE		PRICE WILLIAM S	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		SAMUEL GEORGE J	43				43
RETIREE		SAXON JAY W	43				43
RETIREE		SCHARGE SHIRLEY	43				43
RETIREE		SCHNEIDER NICHOLAS	43				43
RETIREE		SCOTT ANDREW J	43				43
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		SMITH CHARLES D	43				43
RETIREE		SMITH MANUELA	43				43
RETIREE		ST GERMAIN LEONARD	43				43
RETIREE		STEINBERG STEVEN	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		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		WALLS ELAINE	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

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
RETIREE	WILLIAMS BOYSE	43			43		
Salary Projection Total:		7,984		0	7,984		
Adjustments to Salary Projection:							
KOUT ADDITIONAL PREMIUM					87		
BERGER ADDITIONAL PREMIUM					87		
Adjusted salary projection total:					8,158		
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	523	616	629	300	929	559	683
Decrease of \$246 from FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0102 ASST. HUMAN RESOURCES DIR	SNOW ELLEN P	669			669		
02-0158 RISK/BENEFITS SPECIALIST	ADDERLEY LAMIKA N	14			14		
Salary Projection Total:		683		0	683		
-----							
239 DENTAL INSURANCE	7,791	7,578	10,444	0	10,444	7,238	9,778
Decrease of \$666 from FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0102 ASST. HUMAN RESOURCES DIR	SNOW ELLEN P	248			248		
02-0158 RISK/BENEFITS SPECIALIST	ADDERLEY LAMIKA N	180			180		
RETIREE	ASADA DONALD K	180			180		
RETIREE	BALDOMERO ROLANDO	180			180		
RETIREE	BATES ANGUS	141			141		
RETIREE	BIANK ROSEMARIE	141			141		
RETIREE	BONELL SUSAN	180			180		
RETIREE	BUSHER ELIZABETH	141			141		
RETIREE	COHEN ANN	141			141		
RETIREE	COOPER HELENE	141			141		
RETIREE	CORDES PATRICIA	180			180		
RETIREE	DAUSEY ROSEMARIE	141			141		
RETIREE	FERNANDEZ JOHN C	180			180		
RETIREE	FONTANELLA BARBARA S	180			180		
RETIREE	FREIREICH SYLVIA	180			180		
RETIREE	FRIED HELEN S	180			180		
RETIREE	HALL ELLIS	141			141		
RETIREE	HEYMAN SALLY A	406			406		
RETIREE	HORNFELD ANNE	180			180		
RETIREE	HUFF ALBERT A	141			141		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
RETIREE KATZ DONALD		180					180
RETIREE KELLY DAVID A		141					141
RETIREE KOUT ADRIENNE L		406					406
RETIREE KURZMAN JOHN		406					406
RETIREE LE MAY ROBERT		180					180
RETIREE LITTMAN JULE		406					406
RETIREE MAGILL CHARLES F		180					180
RETIREE MC CULLOUGH DIANE		141					141
RETIREE MCDONALD MARJORIE		406					406
RETIREE MONTANO GEORGE		141					141
RETIREE MORGENSTERN BARRY S		141					141
RETIREE MURRAY JONATHAN		180					180
RETIREE PAKULA JANE		180					180
RETIREE PERRY ROBERT W		141					141
RETIREE POLANCO CARLOS		180					180
RETIREE POLLAK MURIEL		180					180
RETIREE PRESSLEY LARRY		180					180
RETIREE PRICE EVELYN		180					180
RETIREE PRICE WILLIAM S		180					180
RETIREE SAMUEL GEORGE J		141					141
RETIREE SCHARGE SHIRLEY		180					180
RETIREE SCOTURO JOSEPHINE		141					141
RETIREE SEAMONSON BETTY		141					141
RETIREE SHORTER CHARLES		141					141
RETIREE SMITH MANUELA		180					180
RETIREE ST GERMAIN LEONARD		180					180
RETIREE STONE ROBERT R		141					141
RETIREE STRONG EDWARD C		180					180
RETIREE TERRILL ALICE B		180					180
RETIREE VAN DER WYNKLE MARGARET		141					141
RETIREE WEINTRAUB SYDELL		180					180
RETIREE WILLIAMS BOYSE		141					141
Salary Projection Total:		9,778				0	9,778
-----							
250 UNEMPLOYMENT INSURANCE	17,415	17,591	26,589	2,500	29,089	20,877	30,000
Increase of \$911 over FY 05 Revised							
							30,000
						Total:	30,000
-----							
*** Salaries & Related Costs	195,990	229,681	289,102	5,300	294,402	250,660	308,634



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
310 PROFESSIONAL SERVICES No change from FY 05 Revised	786	0	0	0	0	0	0
390 EDUCATIONAL PROGRAMS No change from FY 05 Revised	1,491	199	0	0	0	0	0
405 TRAVEL AND AUTO EXPENSES Increase of \$450 over FY 05 Revised	0	6	0	1,050	1,050	1,219	1,500
Posit # Job Title		Employee Name	Projected	Adj Reason		Adj Amt	Total
04-0102 ASST. HUMAN RESOURCES DIR		SNOW ELLEN P	1,500				1,500
		Salary Projection Total:	1,500			0	1,500
540 BOOKS & MEMBERSHIPS Increase of \$100 over FY 05 Revised	1,118	606	900	0	900	899	1,000
		BUSINESS INSURANCE					1,000
		PRIMA MEMBERSHIP NATIONAL & LOCAL RISK & INSURANCE MAGAZINE					
						Total:	1,000
*** Operating Expenses	3,394	811	900	1,050	1,950	2,117	2,500
*** Capital Outlays	0	0	0	0	0	0	0
960 TRF TO LIABILITY SELF-INSURANCE FUND Increase of \$400 over FY 05 Revised	340,000	350,000	157,100	0	157,100	157,100	157,500
							TO KEEP LIABILITY SELF-INSURANCE FUND ACTUARIALLY SOUND
							157,500
						Total:	157,500

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 6

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED																																
994 TRF TO WORKERS' COMP SELF-INS Increase of \$35 over FY 05 Revised	333	342	387	0	387	387	422																																
<table border="0" style="width: 100%;"> <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>04-0102</td> <td>ASST. HUMAN RESOURCES DIR</td> <td>SNOW ELLEN P</td> <td>273</td> <td></td> <td></td> <td>273</td> <td></td> </tr> <tr> <td>02-0158</td> <td>RISK/BENEFITS SPECIALIST</td> <td>ADDERLEY LAMIKA N</td> <td>149</td> <td></td> <td></td> <td>149</td> <td></td> </tr> <tr> <td colspan="3">Salary Projection Total:</td> <td>422</td> <td></td> <td>0</td> <td>422</td> <td></td> </tr> </table>								Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		04-0102	ASST. HUMAN RESOURCES DIR	SNOW ELLEN P	273			273		02-0158	RISK/BENEFITS SPECIALIST	ADDERLEY LAMIKA N	149			149		Salary Projection Total:			422		0	422	
Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																	
04-0102	ASST. HUMAN RESOURCES DIR	SNOW ELLEN P	273			273																																	
02-0158	RISK/BENEFITS SPECIALIST	ADDERLEY LAMIKA N	149			149																																	
Salary Projection Total:			422		0	422																																	
*** Non-Operating Expenses	340,333	350,342	157,487	0	157,487	157,487	157,922																																
D I V I S I O N T O T A L S:	539,718	580,834	447,489	6,350	453,839	410,265	469,056																																

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 3 HUMAN RESOURCES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	352,683	350,423	363,598	0	363,598	301,293	393,117
121 SALARY-DISABILITY PAYMENTS	8,277	0	0	0	0	65	0
130 SALARIES-TEMP & PART-TIME	-45	0	0	0	0	0	0
140 OVERTIME-REGULAR EMPLOYEES	1,085	1,078	1,000	0	1,000	752	1,000
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	28,629	28,267	28,534	5,000	33,534	24,668	30,648
215 EDUCATIONAL REIMBURSEMENT	1,828	1,510	3,500	0	3,500	464	1,000
221 LEAVE PAYOUTS	21,915	22,760	17,100	5,700	22,800	20,542	30,000
223 RETIREMENT-GENERAL PLAN	8,887	15,112	17,008	0	17,008	13,896	22,603
225 RETIREMENT-OTHER PLANS	40,761	42,389	45,548	2,700	48,248	40,151	54,455
228 RETIREMENT-ELECTED OFFICIALS(FS 112.048)	0	4,051	3,000	0	3,000	2,423	3,000
231 PHYSICAL EXAMS & WELLNESS PROGRAM	32,482	36,363	36,000	0	36,000	30,189	36,000
235 HEALTH INSURANCE	67,384	83,858	120,707	0	120,707	113,431	130,005
236 GROUP LIFE INSURANCE	9,704	10,004	9,175	1,800	10,975	7,820	10,387
238 ACCIDENTAL DEATH & DISMEMBERMENT	2,069	2,245	2,259	1,800	3,059	1,978	2,424
239 DENTAL INSURANCE	9,208	8,941	11,580	0	11,580	8,057	10,979
250 UNEMPLOYMENT INSURANCE	17,415	17,591	26,589	2,500	29,089	20,877	30,000
*** Salaries & Related Costs	602,281	624,593	685,598	18,500	704,098	586,606	755,618
310 PROFESSIONAL SERVICES	74,924	87,085	65,500	76,146	141,646	115,347	80,000
337 BANK SERVICE CHARGES	0	0	0	0	0	0	0
347 OTHER CONTRACTUAL SERVICES	1,110	600	400	0	400	13	400
380 CIVIL SERVICE EXAMS	3,700	0	0	0	0	0	0
389 CITY-WIDE EMPLOYEE TRAINING PROGRAMS	0	0	35,000	-35,000	0	0	0
390 EDUCATIONAL PROGRAMS	5,230	5,917	5,000	2,000	7,000	7,074	5,000
395 RECRUITING EXPENSES	19,519	32,646	20,000	15,818	35,818	26,789	25,000
405 TRAVEL AND AUTO EXPENSES	3,084	3,041	6,000	1,050	7,050	4,912	6,450
410 COMMUNICATION SERVICES	710	261	500	200	700	597	600
430 UTILITY SERVICES	2,873	3,402	3,000	200	3,200	2,608	4,000
460 REPAIRS AND MAINTENANCE SERVICES	100	579	600	508	1,108	600	700
480 PROMOTIONAL ACTIVITIES	2,246	805	800	0	800	0	2,000
510 OFFICE SUPPLIES	4,427	4,662	2,000	3,000	5,000	3,246	4,000
520 OPERATING SUPPLIES	5,372	2,822	3,000	2,778	5,778	4,812	4,000
540 BOOKS & MEMBERSHIPS	2,635	1,739	1,900	0	1,900	1,643	2,000
592 MAIL ROOM COPIER EXPENSES	1,546	285	300	300	600	796	500
*** Operating Expenses	127,476	143,843	144,000	67,000	211,000	168,437	134,650
840 MACHINERY AND EQUIPMENT	0	0	0	0	0	0	1,000
842 DATA PROCESSING EQUIPMENT	14,779	0	0	0	0	0	0
*** Capital Outlays	14,779	0	0	0	0	0	1,000
960 TRF TO LIABILITY SELF-INSURANCE FUND	340,000	350,000	157,100	0	157,100	157,100	157,500
994 TRF TO WORKERS' COMP SELF-INS	1,491	1,540	1,456	0	1,456	1,456	1,573
*** Non-Operating Expenses	341,491	351,540	158,556	0	158,556	158,556	159,073

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 3 HUMAN RESOURCES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
D E P A R T M E N T T O T A L S :	1,086,027	1,119,975	988,154	85,500	1,073,654	913,599	1,050,341

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$15,442 over FY 05 Revised	246,162	254,213	264,477	0	264,477	219,125	279,919
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
02-0137 ASST. TO FINANCE DIRECTOR	LEE SHERNETT J	54,425			54,425		
01-0068 CONTROLLER/FINANCE DIR	SPENCER MARILYN	116,776			116,776		
01-0070 DEPUTY FINANCE DIRECTOR	IMRISEK KENNETH L	108,718			108,718		
	Salary Projection Total:	279,919		0	279,919		
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$42 from FY 05 Revised	18,015	18,316	19,231	0	19,231	15,416	19,189
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
02-0137 ASST. TO FINANCE DIRECTOR	LEE SHERNETT J	4,183			4,183		
01-0068 CONTROLLER/FINANCE DIR	SPENCER MARILYN	7,562			7,562		
01-0070 DEPUTY FINANCE DIRECTOR	IMRISEK KENNETH L	7,444			7,444		
	Salary Projection Total:	19,189		0	19,189		
215 EDUCATIONAL REIMBURSEMENT No change from FY 05 Revised	0	832	1,200	0	1,200	0	1,200
	TUITION REIMBURSEMENT					1,200	
					Total:	1,200	
221 LEAVE PAYOUTS Increase of \$9,577 over FY 05 Revised	31,255	37,258	35,000	-9,577	25,423	16,609	35,000
	PAYOUTS FOR MANAGEMENT STAFF					35,000	
					Total:	35,000	
223 RETIREMENT-GENERAL PLAN Increase of \$1,090 over FY 05 Revised	3,198	6,708	6,910	0	6,910	5,966	8,000
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
02-0137 ASST. TO FINANCE DIRECTOR	LEE SHERNETT J	8,000			8,000		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
Salary Projection Total:		8,000			0	8,000	
-----							
225 RETIREMENT-OTHER PLANS	36,507	45,125	45,481	6,500	51,981	42,792	52,427
Increase of \$446 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
01-0068 CONTROLLER/FINANCE DIR	SPENCER MARILYN	27,104				27,104	
01-0070 DEPUTY FINANCE DIRECTOR	IMRISEK KENNETH L	25,323				25,323	
Salary Projection Total:		52,427			0	52,427	
-----							
235 HEALTH INSURANCE	43,968	40,483	42,623	0	42,623	35,663	48,521
Increase of \$5,898 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
02-0137 ASST. TO FINANCE DIRECTOR	LEE SHERNETT J	11,917				11,917	
01-0068 CONTROLLER/FINANCE DIR	SPENCER MARILYN	18,302				18,302	
01-0070 DEPUTY FINANCE DIRECTOR	IMRISEK KENNETH L	18,302				18,302	
Salary Projection Total:		48,521			0	48,521	
-----							
236 GROUP LIFE INSURANCE	4,398	4,726	1,980	11,500	13,480	5,077	2,203
Decrease of \$11,277 from FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
02-0137 ASST. TO FINANCE DIRECTOR	LEE SHERNETT J	475				475	
01-0068 CONTROLLER/FINANCE DIR	SPENCER MARILYN	864				864	
01-0070 DEPUTY FINANCE DIRECTOR	IMRISEK KENNETH L	864				864	
Salary Projection Total:		2,203			0	2,203	
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	4,731	4,831	1,317	500	1,817	1,547	2,198
Increase of \$381 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
02-0137 ASST. TO FINANCE DIRECTOR	LEE SHERNETT J	40				40	
01-0068 CONTROLLER/FINANCE DIR	SPENCER MARILYN	1,098				1,098	
01-0070 DEPUTY FINANCE DIRECTOR	IMRISEK KENNETH L	1,060				1,060	
Salary Projection Total:		2,198			0	2,198	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
239 DENTAL INSURANCE Decrease of \$54 from FY 05 Revised	1,605	1,721	2,065	0	2,065	1,552	2,011
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
02-0137 ASST. TO FINANCE DIRECTOR LEE SHERNETT J		389				389	
01-0068 CONTROLLER/FINANCE DIR SPENCER MARILYN		811				811	
01-0070 DEPUTY FINANCE DIRECTOR IMRISEK KENNETH L		811				811	
Salary Projection Total:		2,011			0	2,011	
*** Salaries & Related Costs	389,839	414,213	420,284	8,923	429,207	343,748	450,668
310 PROFESSIONAL SERVICES No change from FY 05 Revised	20,899	7,993	10,000	0	10,000	8,285	10,000
ARBITRAGE CALCULATIONS						10,000	
Total:						10,000	
320 ACCOUNTING AND AUDITING No change from FY 05 Revised	48,000	59,038	65,000	0	65,000	56,210	65,000
YEAR-END AUDIT FOR GENERAL FUND GRANTS & SPECIAL PROJECTS						65,000	
Total:						65,000	
337 BANK SERVICE CHARGES Increase of \$2,000 over FY 05 Revised	0	13,690	12,000	-1,000	11,000	6,049	13,000
GENERAL FUND SHARE OF BANK SERVICE CHARGES						13,000	
Total:						13,000	
347 OTHER CONTRACTUAL SERVICES Increase of \$2,000 over FY 05 Revised	4,648	10,377	8,000	0	8,000	4,800	10,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
ARMOR CAR SERVICE FOR BANK DEPOSITS						10,000	
						-----	
						Total:	10,000
-----							
390 EDUCATIONAL PROGRAMS	295	973	1,000	0	1,000	782	1,000
No change from FY 05 Revised							
REGISTRATION AT CONFERENCES & SEMINARS						1,000	
						-----	
						Total:	1,000
-----							
405 TRAVEL AND AUTO EXPENSES	10,698	12,219	11,800	350	12,150	10,537	13,420
Increase of \$1,270 over FY 05 Revised							
Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total	
01-0068	CONTROLLER/FINANCE DIR	SPENCER MARILYN	6,210			6,210	
01-0070	DEPUTY FINANCE DIRECTOR	IMRISEK KENNETH L	6,210			6,210	
Salary Projection Total:			12,420		0	12,420	
Adjustments to Salary Projection:							
SEMINARS						1,000	
						-----	
Adjusted salary projection total:						13,420	
-----							
430 UTILITY SERVICES	2,135	2,294	2,100	700	2,800	1,793	3,000
Increase of \$200 over FY 05 Revised							
FP&L FOR OFFICE SPACE OCCUPIED BY THIS DIVISION						3,000	
						-----	
						Total:	3,000
-----							
440 RENTALS AND LEASES	0	2,221	3,000	0	3,000	444	1,500
Decrease of \$1,500 from FY 05 Revised							
COPIER						1,500	
						-----	
						Total:	1,500



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$1,000 from FY 05 Revised	1,378	1,450	1,600	1,000	2,600	1,785	1,600
MAINTENANCE CONTRACTS & REPAIRS						1,600	
Total:						1,600	
-----							
510 OFFICE SUPPLIES Decrease of \$1,000 from FY 05 Revised	7,470	7,019	9,000	0	9,000	7,517	8,000
REGULAR OFFICE SUPPLIES AND MAILINGS TO CITIZENS						8,000	
Total:						8,000	
-----							
520 OPERATING SUPPLIES Increase of \$350 over FY 05 Revised	4,234	3,451	5,000	-1,350	3,650	3,033	4,000
Total:						4,000	
-----							
540 BOOKS & MEMBERSHIPS Increase of \$400 over FY 05 Revised	1,240	1,291	1,200	-400	800	637	1,200
MEMBERSHIPS DUES FOR FGFOA AND GFOA						1,200	
Total:						1,200	
-----							
592 MAIL ROOM COPIER EXPENSES Decrease of \$300 from FY 05 Revised	538	1,254	1,000	500	1,500	1,322	1,200
COST OF COPIES MADE IN MAIL ROOM						1,200	
Total:						1,200	
-----							
*** Operating Expenses	101,534	123,269	130,700	-200	130,500	103,193	132,920

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 4 FINANCE  
DIVISION 400 FINANCE-ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED	
840 MACHINERY AND EQUIPMENT No change from FY 05 Revised	2,500	0	0	0	0	0	0	
*** Capital Outlays	2,500	0	0	0	0	0	0	
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$1,058 from FY 05 Revised	0	0	1,058	0	1,058	1,058	0	
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total				
02-0137 ASST. TO FINANCE DIRECTOR LEE SHERNETT J	218			218				
01-0068 CONTROLLER/FINANCE DIR SPENCER MARILYN	467			467				
01-0070 DEPUTY FINANCE DIRECTOR IMRISEK KENNETH L	435			435				
Salary Projection Total:	1,120			0	1,120			
Adjustments to Salary Projection:								
WC ADJ						-1,120		
Adjusted salary projection total:							0	
*** Non-Operating Expenses	0	0	1,058	0	1,058	1,058	0	
D I V I S I O N T O T A L S :	493,874	537,482	552,042	8,723	560,765	447,999	583,588	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE  
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$57,341 over FY 05 Revised	808,718	873,679	932,912	-33,200	899,712	731,019	957,053
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0121 ADMINISTRATIVE AIDE II WILLIAMS TERRELL	25,385			25,385			
05-0122 ADMINISTRATIVE ASST. I MEJIA MARINO A	28,797			28,797			
05-0120 ADMINISTRATIVE ASST. I VICTOR SHERLEY LEE	26,828			26,828			
05-0121 ADMINISTRATIVE ASST. I WINDER BEATRICE IRMA	26,870			26,870			
04-0106 ADMINISTRATIVE ASST. III FALICK SHEILA	34,999			34,999			
01-0072 ADMINISTRATIVE ASST. III FRASCATI KATHY	39,419			39,419			
04-0105 ADMINISTRATIVE ASST. III HARRIS MARC	34,679			34,679			
05-0175 ADMINISTRATIVE ASST. III MC NEW LINDA	36,285			36,285			
05-0108 ADMINISTRATIVE ASST. III YOUANCE ANDRISE	36,314			36,314			
01-0602 ASSIST. DIR OF FINAN/CUST WEISBLUM ROSLYN	84,432			84,432			
05-0191 CUST.SERV.FIELD SUPV. CLARKE BRADY	49,591			49,591			
01-0073 CUSTOMER SERV SUPERVISOR WOZNIAK LAURA	61,958			61,958			
04-0063 CUSTOMER SVCE FIELD MNGR. SUPRASKI BENJAMIN	63,690			63,690			
04-0151 CUSTOMER SVCE. COORD. YOUNG GALE	52,310			52,310			
05-0180 HEAD CASHIER EDELMAN ANITA B	50,182			50,182			
01-0090 WATER METER READER BICKLEY DAVID W	25,833			25,833			
01-0087 WATER METER READER CHICA HENRY	25,927			25,927			
05-0152 WATER METER READER CLANTON LONNIE JAMAL	25,174			25,174			
03-0104 WATER METER READER CLARK JAMONZA A	25,927			25,927			
01-0089 WATER METER READER DESIRE JOSEPH A	26,499			26,499			
05-0160 WATER METER READER GUTIERREZ LUCIO RENE	25,274			25,274			
05-0174 WATER METER READER LITHGOW JONATHAN	25,266			25,266			
03-0141 WATER SVCE REPR I KENNEDY PATRICK J	29,406			29,406			
03-0140 WATER SVCE REPR I SINCONEGUI CARLOS A	29,532			29,532			
01-0094 WATER SVCE REPR I VELAZQUEZ LUIS	32,802			32,802			
02-0080 WATER SVCE REPR II BARRABEITG ROBERT	33,674			33,674			
Salary Projection Total:	957,053			0	957,053		
121 SALARY-DISABILITY PAYMENTS Decrease of \$2,000 from FY 05 Revised	5,479	357	0	2,000	2,000	0	0
130 SALARIES-TEMP & PART-TIME Decrease of \$8,000 from FY 05 Revised	63,391	68,468	60,000	23,000	83,000	68,083	75,000
CAROL CAPELLO, JOAN PRESSMAN, FARRHA CALIXTE, ROMAINE THOMAS, AND INTERNS							75,000
Total:							75,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE  
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
140 OVERTIME-REGULAR EMPLOYEES Increase of \$5,025 over FY 05 Revised	28,043	24,854	10,000	-25	9,975	8,676	15,000
OVERTIME CAUSED BY PERIODIC UNDER-STAFFING						15,000	
Total:						15,000	
141 OVERTIME-TEMPORARY EMPLOYEES Decrease of \$25 from FY 05 Revised	99	85	0	25	25	24	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$3,429 over FY 05 Revised	68,280	72,475	75,915	0	75,915	61,701	79,344

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
03-0121	ADMINISTRATIVE AIDE II	WILLIAMS TERRELL	1,942			1,942
05-0122	ADMINISTRATIVE ASST. I	MEJIA MARINO A	2,203			2,203
05-0120	ADMINISTRATIVE ASST. I	VICTOR SHERLEY LEE	2,052			2,052
05-0121	ADMINISTRATIVE ASST. I	WINDER BEATRICE IRMA	2,056			2,056
04-0106	ADMINISTRATIVE ASST. III	FALLICK SHEILA	2,677			2,677
01-0072	ADMINISTRATIVE ASST. III	FRASCATI KATHY	3,016			3,016
04-0105	ADMINISTRATIVE ASST. III	HARRIS MARC	2,653			2,653
05-0175	ADMINISTRATIVE ASST. III	MC NEW LINDA	2,776			2,776
05-0108	ADMINISTRATIVE ASST. III	YOUANCE ANDRISE	2,778			2,778
01-0602	ASSIST. DIR OF FINAN/CUST	WEISBLUM ROSLYN	6,787			6,787
05-0191	CUST.SERV.FIELD SUPV.	CLARKE BRADY	3,794			3,794
01-0073	CUSTOMER SERV SUPERVISOR	WOZNIAK LAURA	4,744			4,744
04-0063	CUSTOMER SVCE FIELD MNGR.	SUPRASKI BENJAMIN	4,898			4,898
04-0151	CUSTOMER SVCE. COORD.	YOUNG GALE	4,020			4,020
05-0180	HEAD CASHIER	EDELMAN ANITA B	3,856			3,856
01-0090	WATER METER READER	BICKLEY DAVID W	1,976			1,976
01-0087	WATER METER READER	CHICA HENRY	1,983			1,983
05-0152	WATER METER READER	CLANTON LONNIE JAMAL	1,926			1,926
03-0104	WATER METER READER	CLARK JAMONZA A	1,983			1,983
01-0089	WATER METER READER	DESIRE JOSEPH A	2,027			2,027
05-0160	WATER METER READER	GUTIERREZ LUCIO RENE	1,933			1,933
05-0174	WATER METER READER	LITHGOW JONATHAN	1,933			1,933
03-0141	WATER SVCE REPR I	KENNEDY PATRICK J	2,250			2,250
03-0140	WATER SVCE REPR I	SINCONEGUI CARLOS A	2,259			2,259
01-0094	WATER SVCE REPR I	VELAZQUEZ LUIS	2,509			2,509
02-0080	WATER SVCE REPR II	BARRABEITG ROBERT	2,576			2,576
Salary Projection Total:			73,607		0	73,607

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE  
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
PART-TIME AND OVERTIME						5,737	
Adjusted salary projection total:						79,344	
-----							
215 EDUCATIONAL REIMBURSEMENT	3,119	0	2,000	-2,000	0	535	1,000
Increase of \$1,000 over FY 05 Revised							
VARIOUS EMPLOYEES						1,000	
Total:						1,000	
-----							
221 LEAVE PAYOUTS	8,994	10,166	10,000	10,000	20,000	14,185	30,000
Increase of \$10,000 over FY 05 Revised							
MANAGEMENT & GENERAL EMPLOYEE (24 HR) LEAVE PAYOUTS						30,000	
Total:						30,000	
-----							
223 RETIREMENT-GENERAL PLAN	48,552	99,099	107,087	-10,000	97,087	82,569	121,467
Increase of \$24,380 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0122 ADMINISTRATIVE ASST. I	MEJIA MARINO A	4,233			4,233		
05-0121 ADMINISTRATIVE ASST. I	WINDER BEATRICE IRMA	3,950			3,950		
04-0106 ADMINISTRATIVE ASST. III	FALLICK SHEILA	5,145			5,145		
01-0072 ADMINISTRATIVE ASST. III	FRASCATI KATHY	5,795			5,795		
04-0105 ADMINISTRATIVE ASST. III	HARRIS MARC	5,098			5,098		
05-0175 ADMINISTRATIVE ASST. III	MC NEW LINDA	5,334			5,334		
05-0108 ADMINISTRATIVE ASST. III	YOUANCE ANDRISE	5,071			5,071		
01-0602 ASSIST. DIR OF FINAN/CUST	WEISBLUM ROSLYN	12,412			12,412		
05-0191 CUST.SERV.FIELD SUPV.	CLARKE BRADY	7,187			7,187		
01-0073 CUSTOMER SERV SUPERVISOR	WOZNIAK LAURA	9,108			9,108		
04-0063 CUSTOMER SVCE FIELD MNGR.	SUPRASKI BENJAMIN	9,362			9,362		
04-0151 CUSTOMER SVCE. COORD.	YOUNG GALE	7,690			7,690		
05-0180 HEAD CASHIER	EDELMAN ANITA B	7,377			7,377		
01-0090 WATER METER READER	BICKLEY DAVID W	3,752			3,752		
01-0087 WATER METER READER	CHICA HENRY	3,811			3,811		
03-0104 WATER METER READER	CLARK JAMONZA A	3,811			3,811		
01-0089 WATER METER READER	DESIRE JOSEPH A	3,895			3,895		
03-0141 WATER SVCE REPR I	KENNEDY PATRICK J	4,323			4,323		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE  
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0140 WATER SVCE REPR I SINCONEGUI CARLOS A		4,341					4,341
01-0094 WATER SVCE REPR I VELAZQUEZ LUIS		4,822					4,822
02-0080 WATER SVCE REPR II BARRABEITG ROBERT		4,950					4,950
Salary Projection Total:		121,467				0	121,467
-----							
235 HEALTH INSURANCE	90,863	113,207	135,008	-2,500	132,508	103,443	147,393
Increase of \$14,885 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0121 ADMINISTRATIVE AIDE II WILLIAMS TERRELL		4,474					4,474
05-0122 ADMINISTRATIVE ASST. I MEJIA MARINO A		4,278					4,278
05-0120 ADMINISTRATIVE ASST. I VICTOR SHERLEY LEE		4,278					4,278
05-0121 ADMINISTRATIVE ASST. I WINDER BEATRICE IRMA		4,278					4,278
04-0106 ADMINISTRATIVE ASST. III FALLICK SHEILA		4,278					4,278
01-0072 ADMINISTRATIVE ASST. III FRASCATI KATHY		4,278					4,278
04-0105 ADMINISTRATIVE ASST. III HARRIS MARC		4,278					4,278
05-0175 ADMINISTRATIVE ASST. III MC NEW LINDA		7,272					7,272
05-0108 ADMINISTRATIVE ASST. III YOUANCE ANDRISE		4,278					4,278
01-0602 ASSIST. DIR OF FINAN/CUST WEISBLUM ROSLYN		18,302					18,302
05-0191 CUST.SERV.FIELD SUPV. CLARKE BRADY		4,278					4,278
01-0073 CUSTOMER SERV SUPERVISOR WOZNIAK LAURA		7,755					7,755
04-0063 CUSTOMER SVCE FIELD MNGR. SUPRASKI BENJAMIN		11,917					11,917
04-0151 CUSTOMER SVCE. COORD. YOUNG GALE		11,917					11,917
05-0180 HEAD CASHIER EDELMAN ANITA B		4,474					4,474
01-0090 WATER METER READER BICKLEY DAVID W		4,278					4,278
01-0087 WATER METER READER CHICA HENRY		4,278					4,278
05-0152 WATER METER READER CLANTON LONNIE JAMAL		4,278					4,278
03-0104 WATER METER READER CLARK JAMONZA A		4,278					4,278
01-0089 WATER METER READER DESIRE JOSEPH A		4,278					4,278
05-0160 WATER METER READER GUTIERREZ LUCIO RENE		4,278					4,278
05-0174 WATER METER READER LITHGOW JONATHAN		4,278					4,278
03-0141 WATER SVCE REPR I KENNEDY PATRICK J		4,278					4,278
03-0140 WATER SVCE REPR I SINCONEGUI CARLOS A		4,278					4,278
01-0094 WATER SVCE REPR I VELAZQUEZ LUIS		4,278					4,278
02-0080 WATER SVCE REPR II BARRABEITG ROBERT		4,278					4,278
Salary Projection Total:		147,393				0	147,393
-----							
236 GROUP LIFE INSURANCE	3,738	4,252	4,430	0	4,430	3,399	5,262
Increase of \$832 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0121 ADMINISTRATIVE AIDE II WILLIAMS TERRELL		112					112

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE  
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0122 ADMINISTRATIVE ASST. I MEJIA MARINO A		125					125
05-0120 ADMINISTRATIVE ASST. I VICTOR SHERLEY LEE		117					117
05-0121 ADMINISTRATIVE ASST. I WINDER BEATRICE IRMA		117					117
04-0106 ADMINISTRATIVE ASST. III FALLICK SHEILA		151					151
01-0072 ADMINISTRATIVE ASST. III FRASCATI KATHY		173					173
04-0105 ADMINISTRATIVE ASST. III HARRIS MARC		151					151
05-0175 ADMINISTRATIVE ASST. III MC NEW LINDA		160					160
05-0108 ADMINISTRATIVE ASST. III YOUANCE ANDRISE		151					151
01-0602 ASSIST. DIR OF FINAN/CUST WEISBLUM ROSLYN		734					734
05-0191 CUST.SERV.FIELD SUPV. CLARKE BRADY		212					212
01-0073 CUSTOMER SERV SUPERVISOR WOZNIAK LAURA		268					268
04-0063 CUSTOMER SVCE FIELD MNGR. SUPRASKI BENJAMIN		553					553
04-0151 CUSTOMER SVCE. COORD. YOUNG GALE		458					458
05-0180 HEAD CASHIER EDELMAN ANITA B		441					441
01-0090 WATER METER READER BICKLEY DAVID W		112					112
01-0087 WATER METER READER CHICA HENRY		112					112
05-0152 WATER METER READER CLANTON LONNIE JAMAL		112					112
03-0104 WATER METER READER CLARK JAMONZA A		112					112
01-0089 WATER METER READER DESIRE JOSEPH A		117					117
05-0160 WATER METER READER GUTIERREZ LUCIO RENE		112					112
05-0174 WATER METER READER LITHGOW JONATHAN		112					112
03-0141 WATER SVCE REPR I KENNEDY PATRICK J		130					130
03-0140 WATER SVCE REPR I SINCONEGUI CARLOS A		130					130
01-0094 WATER SVCE REPR I VELAZQUEZ LUIS		143					143
02-0080 WATER SVCE REPR II BARRABEITG ROBERT		147					147
		-----				-----	
Salary Projection Total:		5,262				0	5,262

238 ACCIDENTAL DEATH & DISMEMBERMENT 1,005 1,066 1,135 0 1,135 925 1,204  
Increase of \$69 over FY 05 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
03-0121 ADMINISTRATIVE AIDE II WILLIAMS TERRELL	9			9
05-0122 ADMINISTRATIVE ASST. I MEJIA MARINO A	10			10
05-0120 ADMINISTRATIVE ASST. I VICTOR SHERLEY LEE	10			10
05-0121 ADMINISTRATIVE ASST. I WINDER BEATRICE IRMA	10			10
04-0106 ADMINISTRATIVE ASST. III FALLICK SHEILA	13			13
01-0072 ADMINISTRATIVE ASST. III FRASCATI KATHY	14			14
04-0105 ADMINISTRATIVE ASST. III HARRIS MARC	13			13
05-0175 ADMINISTRATIVE ASST. III MC NEW LINDA	13			13
05-0108 ADMINISTRATIVE ASST. III YOUANCE ANDRISE	13			13
01-0602 ASSIST. DIR OF FINAN/CUST WEISBLUM ROSLYN	828			828
05-0191 CUST.SERV.FIELD SUPV. CLARKE BRADY	18			18
01-0073 CUSTOMER SERV SUPERVISOR WOZNIAK LAURA	22			22
04-0063 CUSTOMER SVCE FIELD MNGR. SUPRASKI BENJAMIN	46			46
04-0151 CUSTOMER SVCE. COORD. YOUNG GALE	38			38

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE  
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0180 HEAD CASHIER EDELMAN ANITA B		37					37
01-0090 WATER METER READER BICKLEY DAVID W		9					9
01-0087 WATER METER READER CHICA HENRY		9					9
05-0152 WATER METER READER CLANTON LONNIE JAMAL		9					9
03-0104 WATER METER READER CLARK JAMONZA A		9					9
01-0089 WATER METER READER DESIRE JOSEPH A		10					10
05-0160 WATER METER READER GUTIERREZ LUCIO RENE		9					9
05-0174 WATER METER READER LITHGOW JONATHAN		9					9
03-0141 WATER SVCE REPR I KENNEDY PATRICK J		11					11
03-0140 WATER SVCE REPR I SINCONEGUI CARLOS A		11					11
01-0094 WATER SVCE REPR I VELAZQUEZ LUIS		12					12
02-0080 WATER SVCE REPR II BARRABEITG ROBERT		12					12
Salary Projection Total:		1,204				0	1,204

239 DENTAL INSURANCE 4,434 4,611 5,113 0 5,113 4,075 5,353  
Increase of \$240 over FY 05 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
03-0121 ADMINISTRATIVE AIDE II WILLIAMS TERRELL	141			141
05-0122 ADMINISTRATIVE ASST. I MEJIA MARINO A	180			180
05-0120 ADMINISTRATIVE ASST. I VICTOR SHERLEY LEE	141			141
05-0121 ADMINISTRATIVE ASST. I WINDER BEATRICE IRMA	180			180
04-0106 ADMINISTRATIVE ASST. III FALLICK SHEILA	180			180
01-0072 ADMINISTRATIVE ASST. III FRASCATI KATHY	141			141
04-0105 ADMINISTRATIVE ASST. III HARRIS MARC	141			141
05-0175 ADMINISTRATIVE ASST. III MC NEW LINDA	180			180
05-0108 ADMINISTRATIVE ASST. III YOUANCE ANDRISE	141			141
01-0602 ASSIST. DIR OF FINAN/CUST WEISBLUM ROSLYN	811			811
05-0191 CUST.SERV.FIELD SUPV. CLARKE BRADY	141			141
01-0073 CUSTOMER SERV SUPERVISOR WOZNIAK LAURA	180			180
04-0063 CUSTOMER SVCE FIELD MNGR. SUPRASKI BENJAMIN	389			389
04-0151 CUSTOMER SVCE. COORD. YOUNG GALE	389			389
05-0180 HEAD CASHIER EDELMAN ANITA B	389			389
01-0090 WATER METER READER BICKLEY DAVID W	141			141
01-0087 WATER METER READER CHICA HENRY	141			141
05-0152 WATER METER READER CLANTON LONNIE JAMAL	141			141
03-0104 WATER METER READER CLARK JAMONZA A	141			141
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	141			141
03-0141 WATER SVCE REPR I KENNEDY PATRICK J	141			141
03-0140 WATER SVCE REPR I SINCONEGUI CARLOS A	141			141
01-0094 WATER SVCE REPR I VELAZQUEZ LUIS	141			141
02-0080 WATER SVCE REPR II BARRABEITG ROBERT	141			141
Salary Projection Total:	5,353		0	5,353



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE  
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
*** Salaries & Related Costs	1,134,716	1,272,319	1,343,600	-12,700	1,330,900	1,078,635	1,438,076
308 SELF INSURED LOSSES - DEPT PORTION Increase of \$1,000 over FY 05 Revised	111	729	0	0	0	0	1,000
						1,000	
						Total: 1,000	
331 LIEN FILING FEES No change from FY 05 Revised	1,368	3,154	3,000	0	3,000	2,100	3,000
						3,000	
						Total: 3,000	
390 EDUCATIONAL PROGRAMS No change from FY 05 Revised	2,670	2,287	3,000	0	3,000	640	3,000
						3,000	
						Total: 3,000	
405 TRAVEL AND AUTO EXPENSES No change from FY 05 Revised	2,990	3,072	3,500	0	3,500	2,470	3,500
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0602 ASSIST. DIR OF FINAN/CUST	WEISBLUM ROSLYN	3,000			3,000		
	Salary Projection Total:	3,000		0	3,000		
	Adjustments to Salary Projection:						
	SEMINARS				500		
	Adjusted salary projection total:				3,500		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE  
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
410 COMMUNICATION SERVICES Increase of \$1,500 over FY 05 Revised	10,096	9,566	11,000	0	11,000	8,234	12,500
CELL PHONE AND INTERNET LEGAL RESEARCH INFORMATION SERVICES NEXTEL EQUIPMENT						12,500	
						Total: 12,500	
430 UTILITY SERVICES Increase of \$1,000 over FY 05 Revised	3,942	5,654	3,500	2,500	6,000	4,321	7,000
FP&L CHARGES FOR OFFICE SPACE OCCUPIED BY THIS DIVISION						7,000	
						Total: 7,000	
440 RENTALS AND LEASES No change from FY 05 Revised	0	0	500	0	500	344	500
BRESSER DIRECTORY RENTAL						500	
						Total: 500	
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$920 from FY 05 Revised	8,699	11,416	12,000	3,920	15,920	14,216	15,000
REPAIRS 2 TYPEWRITERS, 2 COPY MACHINES, CHECK ENDORSER, FAX MACHINE, RADIO BASE STATION AND 13 RADIOS, AND MAINTENANCE ON HAND-HELD COMPUTERS AND SOFTWARE AND EXTERMINATOR SERVICES						15,000	
						Total: 15,000	
490 UNIFORM MAINTENANCE ALLOWANCE No change from FY 05 Revised	4,627	4,856	6,000	0	6,000	2,271	6,000
WEEKLY UNIFORMS FOR METER READERS AND COLLECTION REPRESENTATIVES AND SAFETY SHOES SEMI-ANNUALLY						6,000	
						Total: 6,000	



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE  
DIVISION 440 ACCOUNTS RECEIVABLE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
SCANNER/COPIER FOR IMAGING						5,000	
						-----	
Total:						5,000	
-----							
842 DATA PROCESSING EQUIPMENT	5,902	7,547	7,500	0	7,500	0	2,500
Decrease of \$5,000 from FY 05 Revised							
REPLACEMENT COMPUTERS						2,500	
						-----	
Total:						2,500	
-----							
845 FINANCED EQUIPMENT	27,601	14,005	20,000	0	20,000	19,624	35,000
Increase of \$15,000 over FY 05 Revised							
TWO VEHICLES FOR METER READERS						35,000	
						-----	
Total:						35,000	
-----							
*** Capital Outlays	33,503	21,552	32,500	0	32,500	21,799	42,500
-----							
951 CAPITAL LEASE INTEREST	2,434	1,765	1,960	0	1,960	1,403	2,622
Increase of \$662 over FY 05 Revised							
FY02 PURCHASES						16	
FY03 PURCHASES						193	
FY04 PURCHASES						202	
FY05 PURCHASES						461	
FY06 PURCHASES						1,750	
						-----	
Total:						2,622	
-----							
952 CAPITAL LEASE PRINCIPAL	30,338	26,562	25,060	0	25,060	24,019	25,821
Increase of \$761 over FY 05 Revised							
FY02 PURCHASES						2,052	
FY03 PURCHASES						7,263	
FY04 PURCHASES						3,525	



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE  
DIVISION 470 ACCOUNTING

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$48,353 over FY 05 Revised	349,219	375,523	390,504	-9,000	381,504	315,991	429,857
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0101 ACCOUNT CLERK MAXY MARC	36,662			36,662			
05-0149 ACCOUNT CLERK SZCZEPANSKI THOMAS P	35,619			35,619			
01-0103 ACCOUNTING MANAGER BLISS PATRICIA KUSEK	83,458			83,458			
01-0102 ADMINISTRATIVE AIDE II JARRETT NED P	30,719			30,719			
01-0100 ASST. TO FINANCE DIRECTOR RITTER SUSAN J	58,325			58,325			
01-0097 FINANCE COORDINATOR EDWARDS DENISE T	59,546			59,546			
01-0099 FINANCE COORDINATOR KALADIS CHARLES G	59,546			59,546			
03-0133 PROPRIETARY FUND COORD. FENNELL MARCIA	65,982			65,982			
Salary Projection Total:	429,857			0	429,857		
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$1,000 from FY 05 Revised	5	66	2,000	0	2,000	164	1,000
OVERTIME TO MEET PAYROLL & ACCOUNTS PAYABLE DEADLINES							1,000
Total:							1,000
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$2,970 over FY 05 Revised	27,784	29,342	30,413	0	30,413	24,690	33,383
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0101 ACCOUNT CLERK MAXY MARC	2,805			2,805			
05-0149 ACCOUNT CLERK SZCZEPANSKI THOMAS P	2,725			2,725			
01-0103 ACCOUNTING MANAGER BLISS PATRICIA KUSEK	6,711			6,711			
01-0102 ADMINISTRATIVE AIDE II JARRETT NED P	2,350			2,350			
01-0100 ASST. TO FINANCE DIRECTOR RITTER SUSAN J	4,484			4,484			
01-0097 FINANCE COORDINATOR EDWARDS DENISE T	4,578			4,578			
01-0099 FINANCE COORDINATOR KALADIS CHARLES G	4,578			4,578			
03-0133 PROPRIETARY FUND COORD. FENNELL MARCIA	5,075			5,075			
Salary Projection Total:	33,306			0	33,306		
Adjustments to Salary Projection:							
OVERTIME							77
Adjusted salary projection total:							33,383

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE  
DIVISION 470 ACCOUNTING

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
215 EDUCATIONAL REIMBURSEMENT Increase of \$2,000 over FY 05 Revised	811	1,012	2,000	-2,000	0	0	2,000
EDUCATIONAL REIMBURSEMENT						2,000	
Total:						2,000	
221 LEAVE PAYOUTS Increase of \$353 over FY 05 Revised	14,360	6,649	17,920	11,727	29,647	29,647	30,000
AS REQUIRED						30,000	
Total:						30,000	
223 RETIREMENT-GENERAL PLAN Increase of \$8,918 over FY 05 Revised	17,437	43,098	44,402	-2,400	42,002	36,392	50,920
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0101 ACCOUNT CLERK	MAXY MARC	5,389			5,389		
05-0149 ACCOUNT CLERK	SZCZEPANSKI THOMAS P	5,236			5,236		
01-0102 ADMINISTRATIVE AIDE II	JARRETT NED P	4,516			4,516		
01-0100 ASST. TO FINANCE DIRECTOR	RITTER SUSAN J	8,574			8,574		
01-0097 FINANCE COORDINATOR	EDWARDS DENISE T	8,753			8,753		
01-0099 FINANCE COORDINATOR	KALALDIS CHARLES G	8,753			8,753		
03-0133 PROPRIETARY FUND COORD.	FENNELL MARCIA	9,699			9,699		
Salary Projection Total:		50,920			0	50,920	
225 RETIREMENT-OTHER PLANS Increase of \$3,332 over FY 05 Revised	14,134	15,727	15,856	0	15,856	15,207	19,188
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0103 ACCOUNTING MANAGER	BLISS PATRICIA KUSEK	19,188			19,188		
Salary Projection Total:		19,188			0	19,188	
235 HEALTH INSURANCE Increase of \$2,962 over FY 05 Revised	51,471	61,396	67,868	0	67,868	53,876	70,830

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE  
DIVISION 470 ACCOUNTING

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0101 ACCOUNT CLERK MAXY MARC		4,278				4,278	
05-0149 ACCOUNT CLERK SZCZEPANSKI THOMAS P		4,278				4,278	
01-0103 ACCOUNTING MANAGER BLISS PATRICIA KUSEK		18,302				18,302	
01-0102 ADMINISTRATIVE AIDE II JARRETT NED P		4,278				4,278	
01-0100 ASST. TO FINANCE DIRECTOR RITTER SUSAN J		9,327				9,327	
01-0097 FINANCE COORDINATOR EDWARDS DENISE T		9,225				9,225	
01-0099 FINANCE COORDINATOR KALALDIS CHARLES G		9,225				9,225	
03-0133 PROPRIETARY FUND COORD. FENNELL MARCIA		11,917				11,917	
Salary Projection Total:		70,830				0	70,830
-----							
236 GROUP LIFE INSURANCE	2,514	2,827	2,720	0	2,720	2,264	3,272
Increase of \$552 over FY 05 Revised							
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0101 ACCOUNT CLERK MAXY MARC		160				160	
05-0149 ACCOUNT CLERK SZCZEPANSKI THOMAS P		156				156	
01-0103 ACCOUNTING MANAGER BLISS PATRICIA KUSEK		726				726	
01-0102 ADMINISTRATIVE AIDE II JARRETT NED P		114				114	
01-0100 ASST. TO FINANCE DIRECTOR RITTER SUSAN J		510				510	
01-0097 FINANCE COORDINATOR EDWARDS DENISE T		518				518	
01-0099 FINANCE COORDINATOR KALALDIS CHARLES G		518				518	
03-0133 PROPRIETARY FUND COORD. FENNELL MARCIA		570				570	
Salary Projection Total:		3,272				0	3,272
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	869	925	935	0	935	810	2,030
Increase of \$1,095 over FY 05 Revised							
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0101 ACCOUNT CLERK MAXY MARC		13				13	
05-0149 ACCOUNT CLERK SZCZEPANSKI THOMAS P		13				13	
01-0103 ACCOUNTING MANAGER BLISS PATRICIA KUSEK		819				819	
01-0102 ADMINISTRATIVE AIDE II JARRETT NED P		9				9	
01-0100 ASST. TO FINANCE DIRECTOR RITTER SUSAN J		42				42	
01-0097 FINANCE COORDINATOR EDWARDS DENISE T		43				43	
01-0099 FINANCE COORDINATOR KALALDIS CHARLES G		43				43	
03-0133 PROPRIETARY FUND COORD. FENNELL MARCIA		48				48	
Salary Projection Total:		1,030				0	1,030



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE  
DIVISION 470 ACCOUNTING

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
DISABILITY INSURANCE						1,000	
						-----	
Adjusted salary projection total:						2,030	
-----							
239 DENTAL INSURANCE	1,788	1,833	2,035	0	2,035	1,525	1,945
Decrease of \$90 from FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0101 ACCOUNT CLERK	MAXY MARC	141			141		
05-0149 ACCOUNT CLERK	SZCZEPANSKI THOMAS P	141			141		
01-0103 ACCOUNTING MANAGER	BLISS PATRICIA KUSEK	248			248		
01-0102 ADMINISTRATIVE AIDE II	JARRETT NED P	141			141		
01-0100 ASST. TO FINANCE DIRECTOR	RITTER SUSAN J	389			389		
01-0097 FINANCE COORDINATOR	EDWARDS DENISE T	248			248		
01-0099 FINANCE COORDINATOR	KALADIS CHARLES G	248			248		
03-0133 PROPRIETARY FUND COORD.	FENNELL MARCIA	389			389		
	Salary Projection Total:	1,945			0	1,945	
-----							
*** Salaries & Related Costs	480,390	538,397	576,653	-1,673	574,980	480,565	644,425
-----							
390 EDUCATIONAL PROGRAMS	839	1,887	2,000	3,850	5,850	5,301	5,000
Decrease of \$850 from FY 05 Revised							
						5,000	
						-----	
						Total:	5,000
-----							
405 TRAVEL AND AUTO EXPENSES	5,486	4,739	5,000	0	5,000	4,444	5,000
No change from FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0103 ACCOUNTING MANAGER	BLISS PATRICIA KUSEK	3,000			3,000		
	Salary Projection Total:	3,000			0	3,000	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE  
DIVISION 470 ACCOUNTING

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
FOR TRAINING & SEMINARS						2,000	
						-----	
Adjusted salary projection total:						5,000	
-----							
410 COMMUNICATION SERVICES	391	362	900	0	900	808	900
No change from FY 05 Revised							
						900	
						-----	
Total:						900	
-----							
430 UTILITY SERVICES	2,873	3,402	2,000	2,200	4,200	2,608	5,000
Increase of \$800 over FY 05 Revised							
						5,000	
FP&L & WATER CHARGES FOR SPACE OCCUPIED BY THIS DIVISION						-----	
Total:						5,000	
-----							
520 OPERATING SUPPLIES	527	472	500	336	836	495	500
Decrease of \$336 from FY 05 Revised							
						500	
SUPPLIES FOR STAFF						-----	
Total:						500	
-----							
540 BOOKS & MEMBERSHIPS	398	792	200	600	800	578	1,000
Increase of \$200 over FY 05 Revised							
						1,000	
GFOA & FGFOA MEMBERSHIP DUES FOR ASST FIN DIR/FINANCE STAFF						-----	
Total:						1,000	
-----							
592 MAIL ROOM COPIER EXPENSES	696	1,025	1,000	0	1,000	763	1,000
No change from FY 05 Revised							
						1,000	
COST OF COPIES MADE IN MAIL ROOM						-----	
Total:						1,000	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE  
DIVISION 470 ACCOUNTING

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
*** Operating Expenses	11,210	12,679	11,600	6,986	18,586	14,998	18,400
840 MACHINERY AND EQUIPMENT Decrease of \$1,164 from FY 05 Revised	0	0	0	4,164	4,164	4,164	3,000
EQUIPMENT UPGRADES						3,000	
						Total: 3,000	
842 DATA PROCESSING EQUIPMENT No change from FY 05 Revised	0	0	4,500	-4,500	0	0	0
*** Capital Outlays	0	0	4,500	-336	4,164	4,164	3,000
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$1,562 from FY 05 Revised	0	0	1,562	0	1,562	1,562	0
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0101 ACCOUNT CLERK	MAXY MARC	147			147		
05-0149 ACCOUNT CLERK	SZCZEPANSKI THOMAS P	142			142		
01-0103 ACCOUNTING MANAGER	BLISS PATRICIA KUSEK	334			334		
01-0102 ADMINISTRATIVE AIDE II	JARRETT NED P	123			123		
01-0100 ASST. TO FINANCE DIRECTOR	RITTER SUSAN J	233			233		
01-0097 FINANCE COORDINATOR	EDWARDS DENISE T	238			238		
01-0099 FINANCE COORDINATOR	KALALDIS CHARLES G	238			238		
03-0133 PROPRIETARY FUND COORD.	FENNELL MARCIA	264			264		
Salary Projection Total:		1,719			0	1,719	
Adjustments to Salary Projection:							
WC ADJ						-1,719	
Adjusted salary projection total:						0	
*** Non-Operating Expenses	0	0	1,562	0	1,562	1,562	0

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FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE  
DIVISION 470 ACCOUNTING

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
D I V I S I O N T O T A L S :	491,600	551,077	594,315	4,977	599,292	501,288	665,825

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	1,404,099	1,503,416	1,587,893	-42,200	1,545,693	1,266,135	1,666,829
121 SALARY-DISABILITY PAYMENTS	5,479	357	0	2,000	2,000	0	0
130 SALARIES-TEMP & PART-TIME	63,391	68,468	60,000	23,000	83,000	68,083	75,000
140 OVERTIME-REGULAR EMPLOYEES	28,047	24,920	12,000	-25	11,975	8,840	16,000
141 OVERTIME-TEMPORARY EMPLOYEES	99	85	0	25	25	24	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	114,079	120,133	125,559	0	125,559	101,807	131,916
215 EDUCATIONAL REIMBURSEMENT	3,930	1,844	5,200	-4,000	1,200	535	4,200
221 LEAVE PAYOUTS	54,608	54,073	62,920	12,150	75,070	60,441	95,000
223 RETIREMENT-GENERAL PLAN	69,187	148,904	158,399	-12,400	145,999	124,927	180,387
225 RETIREMENT-OTHER PLANS	50,641	60,852	61,337	6,500	67,837	57,999	71,615
235 HEALTH INSURANCE	186,302	215,087	245,499	-2,500	242,999	192,982	266,744
236 GROUP LIFE INSURANCE	10,650	11,806	9,130	11,500	20,630	10,741	10,737
238 ACCIDENTAL DEATH & DISMEMBERMENT	6,605	6,822	3,387	500	3,887	3,282	5,432
239 DENTAL INSURANCE	7,827	8,165	9,213	0	9,213	7,153	9,309
*** Salaries & Related Costs	2,004,945	2,224,929	2,340,537	-5,450	2,335,087	1,902,948	2,533,169
308 SELF INSURED LOSSES - DEPT PORTION	111	729	0	0	0	0	1,000
310 PROFESSIONAL SERVICES	20,899	7,993	10,000	0	10,000	8,285	10,000
320 ACCOUNTING AND AUDITING	48,000	59,038	65,000	0	65,000	56,210	65,000
331 LIEN FILING FEES	1,368	3,154	3,000	0	3,000	2,100	3,000
337 BANK SERVICE CHARGES	0	13,690	12,000	-1,000	11,000	6,049	13,000
347 OTHER CONTRACTUAL SERVICES	4,648	10,377	8,000	0	8,000	4,800	10,000
390 EDUCATIONAL PROGRAMS	3,804	5,147	6,000	3,850	9,850	6,723	9,000
405 TRAVEL AND AUTO EXPENSES	19,173	20,030	20,300	350	20,650	17,452	21,920
410 COMMUNICATION SERVICES	10,486	9,928	11,900	0	11,900	9,042	13,400
430 UTILITY SERVICES	8,950	11,350	7,600	5,400	13,000	8,723	15,000
440 RENTALS AND LEASES	0	2,221	3,500	0	3,500	788	2,000
460 REPAIRS AND MAINTENANCE SERVICES	10,077	12,866	13,600	4,920	18,520	16,001	16,600
490 UNIFORM MAINTENANCE ALLOWANCE	4,627	4,856	6,000	0	6,000	2,271	6,000
510 OFFICE SUPPLIES	21,169	20,486	22,000	8,000	30,000	21,970	26,000
520 OPERATING SUPPLIES	21,450	19,433	25,500	6,986	32,486	27,818	39,500
540 BOOKS & MEMBERSHIPS	2,272	2,690	2,200	200	2,400	1,780	3,000
592 MAIL ROOM COPIER EXPENSES	1,315	2,351	2,100	500	2,600	2,112	2,300
*** Operating Expenses	178,349	206,339	218,700	29,206	247,906	192,124	256,720
820 BUILDINGS	0	0	0	0	0	0	0
840 MACHINERY AND EQUIPMENT	2,500	0	5,000	4,164	9,164	6,339	8,000
842 DATA PROCESSING EQUIPMENT	5,902	7,547	12,000	-4,500	7,500	0	2,500
845 FINANCED EQUIPMENT	27,601	14,005	20,000	0	20,000	19,624	35,000
*** Capital Outlays	36,003	21,552	37,000	-336	36,664	25,963	45,500
951 CAPITAL LEASE INTEREST	2,434	1,765	1,960	0	1,960	1,403	2,622
952 CAPITAL LEASE PRINCIPAL	30,338	26,562	25,060	0	25,060	24,019	25,821
994 TRF TO WORKERS' COMP SELF-INS	0	0	2,620	0	2,620	2,620	0
*** Non-Operating Expenses	32,772	28,327	29,640	0	29,640	28,042	28,443

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 4 FINANCE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
DEPARTMENT TOTALS :	2,252,069	2,481,146	2,625,877	23,420	2,649,297	2,149,076	2,863,832

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$91,491 from FY 05 Revised	159,950	248,319	980,395	0	980,395	763,663	888,904
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0037 ACCOUNT CLERK KENNEDY BETTY J	36,106			36,106			
05-0145 ASSISTANT CHIEF OF POLICE ** VACANCY ** 1581	109,031	ELIMINATE POSITION	-109,031	0			
05-0101 CHIEF OF POLICE LOIZZO LINDA	118,132			118,132			
05-0049 DIVISION SPECIALIST STURTZ ALFRED D	44,817			44,817			
05-0032 LAPTOP COORDINATOR DIAZ CARLOS	39,469			39,469			
05-0031 MAINTENANCE WORKER I CASTELLANOS FRANCISCO	24,812			24,812			
05-0041 MAINTENANCE WORKER I OLIBRIS BERNARDO CHARLES	22,698			22,698			
05-0040 NETWORK ADMINISTRATOR MARTIN GRANT E	46,924			46,924			
05-0200 OFF DUTY COORDINATOR VINITSKIY YEVGENIY	25,158			25,158			
01-0104 OFFICE MANAGER RODRIGUEZ YVONNE D	56,395			56,395			
05-0045 POLICE FINANCIAL MANAGER SERDA WILLIAM M	71,156			71,156			
05-0048 POLICE RECORDS MGMT SUP. STEUERNAGEL LINDA	40,926			40,926			
05-0039 POLICE SERGEANT MARCIANTE ANTONIO	78,439			78,439			
05-0204 POLICE SERGEANT SANCHEZ HERBERT	86,860			86,860			
04-0109 POLICE SERGEANT SILBERMAN RICHARD	87,141			87,141			
05-0090 PROP. CUST./QUARTERMASTER YOUNG RAYMOND GEORGE	40,629			40,629			
05-0086 STAFF ASSISTANT I WELLS-JACKSON APRIL D	27,635			27,635			
05-0051 TRAINING COORDINATOR WRIGHT NICHOLA T	41,607			41,607			
Salary Projection Total:	997,935			-109,031	888,904		
130 SALARIES-TEMP & PART-TIME Increase of \$82,000 over FY 05 Revised	0	0	0	0	0	53,608	82,000
SCHOOL CROSSING GUARDS HAVE BEEN TRANSFERRED TO A PRIVATE COMPANY AND FUNDED VIA 010500-521347							
TEMP ADM. ASST MCCULLOUGH						27,000	
ADD PART TIME QUARTERMASTER/PROPERTY CUSTODIAN						25,000	
ADD PART-TIME POLICE RECORDS CLERK						30,000	
Total:						82,000	
140 OVERTIME-REGULAR EMPLOYEES Increase of \$500 over FY 05 Revised	2,228	4,385	9,500	0	9,500	28,691	10,000
OT FOR RECORDS, IT, AND PERSONNEL AND TRAINING						10,000	
Total:						10,000	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$674 from FY 05 Revised	10,909	14,460	74,290	0	74,290	68,373	73,616

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
05-0037	ACCOUNT CLERK	KENNEDY BETTY J	2,762			2,762
05-0145	ASSISTANT CHIEF OF POLICE	** VACANCY ** 1581	7,350	ELIMINATE POSITION	-7,350	0
05-0101	CHIEF OF POLICE	LOIZZO LINDA	7,503			7,503
05-0049	DIVISION SPECIALIST	STURTZ ALFRED D	3,428			3,428
05-0032	LAPTOP COORDINATOR	DIAZ CARLOS	3,019			3,019
05-0031	MAINTENANCE WORKER I	CASTELLANOS FRANCISCO	1,898			1,898
05-0041	MAINTENANCE WORKER I	OLIBRIS BERNARDO CHARLES	1,736			1,736
05-0040	NETWORK ADMINISTRATOR	MARTIN GRANT E	3,590			3,590
05-0200	OFF DUTY COORDINATOR	VINITSKIY YEVGENIY	1,925			1,925
01-0104	OFFICE MANAGER	RODRIGUEZ YVONNE D	4,317			4,317
05-0045	POLICE FINANCIAL MANAGER	SERDA WILLIAM M	5,524			5,524
05-0048	POLICE RECORDS MGMT SUP.	STEUERNAGEL LINDA	3,131			3,131
05-0039	POLICE SERGEANT	MARCIANTE ANTONIO	6,008			6,008
05-0204	POLICE SERGEANT	SANCHEZ HERBERT	6,655			6,655
04-0109	POLICE SERGEANT	SILBERMAN RICHARD	6,677			6,677
05-0090	PROP. CUST./QUARTERMASTER	YOUNG RAYMOND GEORGE	3,108			3,108
05-0086	STAFF ASSISTANT I	WELLS-JACKSON APRIL D	2,114			2,114
05-0051	TRAINING COORDINATOR	WRIGHT NICHOLA T	3,183			3,183
Salary Projection Total:			73,928		-7,350	66,578

Adjustments to Salary Projection:

ADJUST FICA FOR OT AND PT EMPLOYEES	7,038
Adjusted salary projection total:	73,616

215 EDUCATIONAL REIMBURSEMENT Increase of \$2,000 over FY 05 Revised	7,823	0	2,000	0	2,000	1,265	4,000
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TUITION REIMBURSEMENT	4,000
Total:	4,000

221 LEAVE PAYOUTS Decrease of \$93,000 from FY 05 Revised	15,793	19,831	165,000	0	165,000	159,290	72,000
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ANTICIPATED PAYOUTS DUE TO RETIREMENTS	62,000
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CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
OTHER LEAVE PAYOUTS						10,000	
						-----	
						Total: 72,000	
-----							
223 RETIREMENT-GENERAL PLAN	3,537	7,414	59,443	0	59,443	56,594	55,181
Decrease of \$4,262 from FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0037 ACCOUNT CLERK	KENNEDY BETTY J	5,308			5,308		
05-0032 LAPTOP COORDINATOR	DIAZ CARLOS	5,802			5,802		
05-0031 MAINTENANCE WORKER I	CASTELLANOS FRANCISCO	3,647			3,647		
05-0041 MAINTENANCE WORKER I	OLIBRIS BERNARDO CHARLES	3,337			3,337		
05-0040 NETWORK ADMINISTRATOR	MARTIN GRANT E	6,898			6,898		
01-0104 OFFICE MANAGER	RODRIGUEZ YVONNE D	8,290			8,290		
05-0048 POLICE RECORDS MGMT SUP.	STEUERNAGEL LINDA	6,016			6,016		
05-0090 PROP. CUST./QUARTERMASTER	YOUNG RAYMOND GEORGE	5,972			5,972		
05-0086 STAFF ASSISTANT I	WELLS-JACKSON APRIL D	4,062			4,062		
05-0051 TRAINING COORDINATOR	WRIGHT NICHOLA T	5,849			5,849		
	Salary Projection Total:	55,181		0	55,181		
-----							
224 RETIREMENT-POLICE PLAN	28,932	58,109	117,840	0	117,840	95,757	114,609
Decrease of \$3,231 from FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0145 ASSISTANT CHIEF OF POLICE	** VACANCY ** 1581	49,500	ELIMINATE POSITION	-49,500	0		
05-0039 POLICE SERGEANT	MARCIANTE ANTONIO	35,612			35,612		
05-0204 POLICE SERGEANT	SANCHEZ HERBERT	39,435			39,435		
04-0109 POLICE SERGEANT	SILBERMAN RICHARD	39,562			39,562		
	Salary Projection Total:	164,109		-49,500	114,609		
-----							
225 RETIREMENT-OTHER PLANS	18,762	18,836	30,010	0	30,010	28,404	41,669
Increase of \$11,659 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0101 CHIEF OF POLICE	LOIZZO LINDA	25,872			25,872		
05-0045 POLICE FINANCIAL MANAGER	SERDA WILLIAM M	15,797			15,797		
	Salary Projection Total:	41,669		0	41,669		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
226 ON BEHALF PENSION-STATE & COUNTY Decrease of \$76,950 from FY 05 Revised	253,218	330,238	350,000	0	350,000	0	273,050
STATE LIABILITY INSURANCE						273,050	
Total:						273,050	

235 HEALTH INSURANCE Increase of \$10,304 over FY 05 Revised	20,667	29,005	144,628	0	144,628	133,652	154,932
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Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
05-0037	ACCOUNT CLERK	KENNEDY BETTY J	4,278			4,278
05-0145	ASSISTANT CHIEF OF POLICE	** VACANCY ** 1581	4,278	ELIMINATE POSITION	-4,278	0
05-0101	CHIEF OF POLICE	LOIZZO LINDA	26,897			26,897
05-0049	DIVISION SPECIALIST	STURTZ ALFRED D	7,755			7,755
05-0032	LAPTOP COORDINATOR	DIAZ CARLOS	4,278			4,278
05-0031	MAINTENANCE WORKER I	CASTELLANOS FRANCISCO	4,278			4,278
05-0041	MAINTENANCE WORKER I	OLIBRIS BERNARDO CHARLES	4,278			4,278
05-0040	NETWORK ADMINISTRATOR	MARTIN GRANT E	4,474			4,474
05-0200	OFF DUTY COORDINATOR	VINITSKIY YEVGENIY	4,278			4,278
01-0104	OFFICE MANAGER	RODRIGUEZ YVONNE D	7,755			7,755
05-0045	POLICE FINANCIAL MANAGER	SERDA WILLIAM M	26,897			26,897
05-0048	POLICE RECORDS MGMT SUP.	STEUERNAGEL LINDA	4,278			4,278
05-0039	POLICE SERGEANT	MARCIANTE ANTONIO	9,652			9,652
05-0204	POLICE SERGEANT	SANCHEZ HERBERT	4,278			4,278
04-0109	POLICE SERGEANT	SILBERMAN RICHARD	9,917			9,917
05-0090	PROP. CUST./QUARTERMASTER	YOUNG RAYMOND GEORGE	7,333			7,333
05-0086	STAFF ASSISTANT I	WELLS-JACKSON APRIL D	4,278			4,278
05-0051	TRAINING COORDINATOR	WRIGHT NICHOLA T	4,278			4,278
Salary Projection Total:			143,460		-4,278	139,182

Adjustments to Salary Projection:

HEATHSCAN FOR FIFTY CIVILIANS AND RESERVE OFFICERS (\$315/PP)	15,750
Adjusted salary projection total:	154,932

236 GROUP LIFE INSURANCE Increase of \$143 over FY 05 Revised	1,261	1,418	4,297	0	4,297	4,703	4,440
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Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
05-0037	ACCOUNT CLERK	KENNEDY BETTY J	160			160

ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0145 ASSISTANT CHIEF OF POLICE ** VACANCY ** 1581		432		ELIMINATE POSITION		-432	0
05-0101 CHIEF OF POLICE LOIZZO LINDA		864					864
05-0049 DIVISION SPECIALIST STURTZ ALFRED D		194					194
05-0032 LAPTOP COORDINATOR DIAZ CARLOS		173					173
05-0031 MAINTENANCE WORKER I CASTELLANOS FRANCISCO		108					108
05-0041 MAINTENANCE WORKER I OLIBRIS BERNARDO CHARLES		99					99
05-0040 NETWORK ADMINISTRATOR MARTIN GRANT E		203					203
05-0200 OFF DUTY COORDINATOR VINITSKIY YEVGENIY		112					112
01-0104 OFFICE MANAGER RODRIGUEZ YVONNE D		246					246
05-0045 POLICE FINANCIAL MANAGER SERDA WILLIAM M		622					622
05-0048 POLICE RECORDS MGMT SUP. STEUERNAGEL LINDA		177					177
05-0039 POLICE SERGEANT MARCIANTE ANTONIO		311					311
05-0204 POLICE SERGEANT SANCHEZ HERBERT		350					350
04-0109 POLICE SERGEANT SILBERMAN RICHARD		350					350
05-0090 PROP. CUST./QUARTERMASTER YOUNG RAYMOND GEORGE		177					177
05-0086 STAFF ASSISTANT I WELLS-JACKSON APRIL D		121					121
05-0051 TRAINING COORDINATOR WRIGHT NICHOLA T		173					173
		-----				-----	-----
Salary Projection Total:		4,872				-432	4,440

238 ACCIDENTAL DEATH & DISMEMBERMENT 5,627 1,133 1,992 0 1,992 2,407 2,041  
Increase of \$49 over FY 05 Revised

Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0037 ACCOUNT CLERK KENNEDY BETTY J		13					13
05-0145 ASSISTANT CHIEF OF POLICE ** VACANCY ** 1581		36		ELIMINATE POSITION		-36	0
05-0101 CHIEF OF POLICE LOIZZO LINDA		1,098					1,098
05-0049 DIVISION SPECIALIST STURTZ ALFRED D		16					16
05-0032 LAPTOP COORDINATOR DIAZ CARLOS		14					14
05-0031 MAINTENANCE WORKER I CASTELLANOS FRANCISCO		9					9
05-0041 MAINTENANCE WORKER I OLIBRIS BERNARDO CHARLES		8					8
05-0040 NETWORK ADMINISTRATOR MARTIN GRANT E		17					17
05-0200 OFF DUTY COORDINATOR VINITSKIY YEVGENIY		9					9
01-0104 OFFICE MANAGER RODRIGUEZ YVONNE D		21					21
05-0045 POLICE FINANCIAL MANAGER SERDA WILLIAM M		698					698
05-0048 POLICE RECORDS MGMT SUP. STEUERNAGEL LINDA		15					15
05-0039 POLICE SERGEANT MARCIANTE ANTONIO		26					26
05-0204 POLICE SERGEANT SANCHEZ HERBERT		29					29
04-0109 POLICE SERGEANT SILBERMAN RICHARD		29					29
05-0090 PROP. CUST./QUARTERMASTER YOUNG RAYMOND GEORGE		15					15
05-0086 STAFF ASSISTANT I WELLS-JACKSON APRIL D		10					10
05-0051 TRAINING COORDINATOR WRIGHT NICHOLA T		14					14
		-----				-----	-----
Salary Projection Total:		2,077				-36	2,041

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
239 DENTAL INSURANCE Decrease of \$679 from FY 05 Revised	1,163	1,184	4,790	0	4,790	3,562	4,111
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0037 ACCOUNT CLERK KENNEDY BETTY J	180			180			
05-0145 ASSISTANT CHIEF OF POLICE ** VACANCY ** 1581	141	ELIMINATE POSITION	-141	0			
05-0101 CHIEF OF POLICE LOIZZO LINDA	1,217			1,217			
05-0049 DIVISION SPECIALIST STURTZ ALFRED D	180			180			
05-0032 LAPTOP COORDINATOR DIAZ CARLOS	141			141			
05-0031 MAINTENANCE WORKER I CASTELLANOS FRANCISCO	141			141			
05-0041 MAINTENANCE WORKER I OLIBRIS BERNARDO CHARLES	180			180			
05-0040 NETWORK ADMINISTRATOR MARTIN GRANT E	180			180			
05-0200 OFF DUTY COORDINATOR VINITSKIY YEVGENIY	141			141			
01-0104 OFFICE MANAGER RODRIGUEZ YVONNE D	180			180			
05-0045 POLICE FINANCIAL MANAGER SERDA WILLIAM M	389			389			
05-0048 POLICE RECORDS MGMT SUP. STEUERNAGEL LINDA	141			141			
05-0039 POLICE SERGEANT MARCIANTE ANTONIO	180			180			
05-0204 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	141			141			
05-0051 TRAINING COORDINATOR WRIGHT NICHOLA T	180			180			
Salary Projection Total:		4,252			-141		4,111
260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE No change from FY 05 Revised	0	104,351	0	0	0	0	0
*** Salaries & Related Costs	529,869	838,683	1,944,185	0	1,944,185	1,399,971	1,780,553
308 SELF INSURED LOSSES - DEPT PORTION No change from FY 05 Revised	0	0	0	10,000	10,000	8,699	10,000
FOR DAMAGES/LIABILITY CLAIMS RELATED TO POLICE ACTION							10,000
Total:							10,000
310 PROFESSIONAL SERVICES Increase of \$20,000 over FY 05 Revised	0	0	0	0	0	0	20,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
CREATE/GRADE/ADMINSITER PROMOTIONAL TEST						20,000	
						-----	
						Total: 20,000	
-----							
344 FEMA REIMB HURRICANE RELATED CONTRACTORS No change from FY 05 Revised	0	2,650	0	0	0	0	0
-----							
347 OTHER CONTRACTUAL SERVICES Increase of \$35,800 over FY 05 Revised	0	0	131,000	-16,800	114,200	104,500	150,000
						SCHOOL CROSSING GUARDS AS PROVIDED BY OUTSIDE SECURITY CO. 150,000	
						-----	
						Total: 150,000	
-----							
348 FEMA RELATED-EQUIPMENT USED IN HURRICANE No change from FY 05 Revised	0	9,823	0	0	0	0	0
-----							
390 EDUCATIONAL PROGRAMS Increase of \$82,050 over FY 05 Revised	0	0	7,500	2,450	9,950	8,349	92,000
						CREDIT CHECKS FOR NEW PESONNELL 3,500	
						TRAINING EXPENSES FOR MANDATORY 40 HOUR BLOCK 5,500	
						POLICE ACADEMY FOR SPONSORED OFFICERS 5 OFFICERS X 6300) 31,500	
						SUPPLIES/REFRESHMENTS FOR TRAININGS 4,500	
						TRAININGS TYPICALLY FUNDED VIA LETF (SRT/SNIPER SCHOOLS, VIN TRAININGS, DRIVING SCHOOLS, ADVANCED INVESTIGATIONS, CRIME SCENE, HOSTAGE TRAININGS, TRAFFIC ETC) 35,000	
						SIMUMITION (PAINT-BALL) EQUIPMENT FOR TRAINING EXERCISE 7,500	
						MEATAL REACTIVE TARGETS FOR FIREARM TRAININGS 4,500	
						-----	
						Total: 92,000	
-----							
405 TRAVEL AND AUTO EXPENSES Increase of \$25,000 over FY 05 Revised	120	0	5,000	10,000	15,000	11,850	40,000
						TRAVEL AND AUTO EXPENSES TO SEMINARS, TRAININGS, AND CONFERENCECES 35,000	
						FUEL FOR VEHICLES WHILE CONDUCTING SURVEILLANCES, SPECIAL 5,000	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
FUEL REQUIRED FOR MOTORCYCLES, AND FUEL WHILE TRAVELLING AWAY FOR TRAININGS							
						Total: 40,000	
-----							
410 COMMUNICATION SERVICES	0	0	110,500	44,000	154,500	152,842	171,500
Increase of \$17,000 over FY 05 Revised							
CELLULAR COMMUNICATIONS TO POLICE LAPTOPS							
130 MODEMS X 12 X \$50 PER MONTH							78,000
BELLSOUTH T1 LINE POINT TO POINT FOR LAPTOP COMMUNICATIONS							5,000
INTERNET AND BACKUP ACCESS FOR EMERG. MOBILE COMMUNICATIONS							8,500
OTHER COMMUNICATIONS EXPENSES							80,000
						Total: 171,500	
-----							
430 UTILITY SERVICES	0	0	100,000	0	100,000	96,851	135,000
Increase of \$35,000 over FY 05 Revised							
POLICE BUILDING WATER, ELECTRICITY							135,000
						Total: 135,000	
-----							
460 REPAIRS AND MAINTENANCE SERVICES	0	0	15,000	135,000	150,000	143,614	238,300
Increase of \$88,300 over FY 05 Revised							
BUILDING REPAIRS AND SUPPLIES - BULBS, REPAIRS TO GUARD GATE							15,000
REPAIRS TO ACCESS SYSTEM, REPAIRS TO ELEVATOR							
REPAIRS AND MAINT TO SECURITY SYSTEM (CARD KEY)							10,000
ELEVATOR MAINT AGREEMENT							3,500
MAINTENANCE AGREEMENT FOR RADIO SYSTEM (CII)							73,000
MAINT AGREEMENT FOR CAD/RMS DISPATCH SYSTEM (OSSI)							70,000
MAINT AGREEMENT FOR EMERGENCY DIESEL GENERATOR							3,000
LICENSING AGREEMENT FOR MICROSOFT APPLICATIONS							55,000
MAINT AGEEMENT FOR FIRE ALARM SYSTEM							2,800
AWNING TAKEDOWN/REPLACEMEMNT AS NEEDED FOR HURRICANES							6,000
						Total: 238,300	
-----							
461 MAINTENANCE-OFFICE EQUIPMENT	0	0	0	40,000	40,000	38,369	48,500
Increase of \$8,500 over FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
MAINT AGREEMENT FOR XEROX COPIERS						6,500	
MAINT AGREEMENT FOR IKON COPIERS						20,000	
DADE COUNTY CONNECT CHARGE						6,000	
PRINTER REPAIRS						3,000	
FIRE ALARM MAINT AGREEMENT						3,000	
MAINT AGREEMENT FOR LEAVE/OVERTIME SOFTWARE SYSTEM						10,000	
						-----	
						Total: 48,500	
-----							
463 MAINTENANCE-OTHER	0	0	153,000	-153,000	0	0	0
No change from FY 05 Revised							
-----							
480 PROMOTIONAL ACTIVITIES	17,411	13,185	22,500	-14,325	8,175	6,296	19,000
Increase of \$10,825 over FY 05 Revised							
POLICE HOLIDAY BANQUET						6,000	
ANNUAL AWARDS CEREMONY						8,500	
ANNUAL REPORT FOR POLICE DEPT						3,000	
RECRUITMENT ADVERTISEMENTS						1,500	
						-----	
						Total: 19,000	
-----							
490 UNIFORM MAINTENANCE ALLOWANCE	750	1,450	0	0	0	0	0
No change from FY 05 Revised							
UNIFORM ALLOWANCE BUDGETED IN PATROL							
-----							
510 OFFICE SUPPLIES	-7	0	0	0	0	-1	0
No change from FY 05 Revised							
OFFICE SUPPLIES BUDGETED IN PATROL SERVICES							
-----							
520 OPERATING SUPPLIES	1,825	2,072	200,000	-23,472	176,528	158,087	236,500
Increase of \$59,972 over FY 05 Revised							
REPLACEMENT OF OUTDATED BODY ARMOR AS REQUIRED BY IUPA						9,000	
CONTRACT						20,000	
UNIFORM REPLACEMENTS - SHIRTS, PANTS, WEB GEAR, LEATHER GEAR						100,000	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
HANDCUFFS, FLASHLIGHTS, FLEXCUFFS, ID CARDS, SOAP, TOWELS, SRT SUPPLIES/EQUIPMENT						5,000	
CHOICE POINT BACKGROUD SEARCHES						6,000	
AMMUNITION AND TARGETS FOR RANGE						20,000	
SHIPPING EXPENSES						3,000	
PLACQUES FOR OFFICER/CIVILIAN OF THE MONTH, OTHER PLACQUES						10,000	
BIOHAZARD SERVICE						3,000	
RENTAL OF EVIDENCE CONTAINERS						3,500	
AWARDS CASE FOR LOBBY						1,200	
DIGITAL CAMERA AND VIDEO CAMERA FOR INTERNAL AFFAIRS						1,000	
REPLACE BROKEN CHAIRS IN SGT'S OFFICE (6 CHAIRS)						1,200	
5 TICKET PRINTERS @ 1700 TO BE INSTALLED IN PATROL VEHICLES						8,500	
TINT METERS FOR ENFORCING ILLEGAL TINTS (25)						2,100	
2 10' X 10' EASY-UP TENTS FOR OUTSIDE COMMAND POSTS						1,000	
10 SIG SAUER HANDGUNS FOR NEW OFFICERS AND FOR SPARES						7,000	
REPLACEMENT PARTS AND SOFTWARE UPGRADES FOR POLICE RADIOS						35,000	
						Total: 236,500	
-----							
540 BOOKS & MEMBERSHIPS	1,153	1,327	4,500	1,200	5,700	5,583	6,500
Increase of \$800 over FY 05 Revised							
MEMBERSHIP DADE CHIEFS, FBINA, IACP, FL POLICE CHIEFS, NMB CHAMBER, LIONS, ROTARY, NCJA,						6,500	
						Total: 6,500	
-----							
591 VEHICLE TAG FEES	0	0	0	1,800	1,800	1,582	2,600
Increase of \$800 over FY 05 Revised							
TAGS FOR 16 NEW VEHICLES						1,000	
RENEWAL FOR EXISTING VEHICLES						1,600	
						Total: 2,600	
-----							
592 MAIL ROOM COPIER EXPENSES	557	130	200	0	200	393	200
No change from FY 05 Revised							
MAILROOM EXPENSES, POSTAGE, COPIES, ETC						200	
						Total: 200	



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
*** Operating Expenses	21,808	30,637	749,200	36,853	786,053	737,015	1,170,100
838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY Decrease of \$11,000 from FY 05 Revised	0	0	0	11,000	11,000	10,218	0
840 MACHINERY AND EQUIPMENT Increase of \$273,300 over FY 05 Revised	0	0	87,339	-83,700	3,639	2,735	276,939
REPLACE SAFETY CABLES INPOLICE PARKING GARAGE						100,000	
CONVERT TO 800 MEG SYSTEM - FINANCED THROUGH MDC FOR 10 YEAR						75,839	
TOTAL 549,139							
CONSTRUCT SECOND LEVEL IN QUARTERMASTER AREA FOR STORING PROPERTY, EVIDENCE AND SUPPLIES						10,000	
PROPERLY INSTALL FILING SYSTEM IN RECORDS UNIT. FILE SYSTEM WAS NEVER CONSTRUCTED WITH STORAGE BINS - FILE CABINETS DO NOT FUNCTION WITHOUT STORAGE BINS- TOTAL COST IS 10,000. TO REDUCE ONE-TIME IMPACT ON BUDGET, PROJECT WILL BE CONTINUED FOR 3 YEARS						3,500	
3 RADAR LASERS FOR TRAFFIC/SPEED ENFORCEMENT						12,500	
REFRIGERATOR FOR PERISHABLE EVIDENCE						1,100	
TRAILER FOR TRANSPORTING TRAINING EQUIPMENT TO RANGE						6,000	
VIDEO SURVEILLANCE SYSTEM FOR POLICE BUILDING						35,000	
SECURITY FENCE ENHANCEMENT						8,000	
15 TASERS FOR NEW PERSONNEL						15,000	
PROPERTY ROOM CAMERA TO ENSURE SECURITY OF AREA						10,000	
						Total:	276,939
842 DATA PROCESSING EQUIPMENT Increase of \$87,500 over FY 05 Revised	0	0	105,500	-15,000	90,500	90,475	178,000
REPLACE OLD AND OUTDATED LAPTOPS (20)						40,000	
REPLACE OLD/OUTDATED DESKTOPS (25)						50,000	
REPLACE 3 SERVERS						25,000	
NETWORK SUPPLIES AS NEEDED FOR POLICE IT						5,000	
REPLACE 4 OF 12 PRINTERS THAT ARE 8 YEARS OR OLDER						8,000	
INSTALL/IMPLEMENT WI-FI COMMUNICATIONS CITYWIDE AT A TOTAL COST OF \$160,000 TO BE SHARED BY POLICE, PUBLIC SERVICE, AND C.R.A.						50,000	
						Total:	178,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
845 FINANCED EQUIPMENT Increase of \$570,000 over FY 05 Revised	0	0	0	0	0	0	570,000
						REPLACE 1/2 OF ALL HANDHELDS & TRUNK MOUNTED RADIOS	570,000
						Total:	570,000
*** Capital Outlays	0	0	192,839	-87,700	105,139	103,427	1,024,939
951 CAPITAL LEASE INTEREST Increase of \$24,995 over FY 05 Revised	0	0	6,541	0	6,541	6,539	31,536
						FY02 PURCHASES	65
						FY03 PURCHASES	1,670
						FY04 PURCHASES	1,801
						FY06 PURCHASES	28,000
						Total:	31,536
952 CAPITAL LEASE PRINCIPAL Increase of \$102,624 over FY 05 Revised	0	0	99,213	0	99,213	99,210	201,837
						FY02 PURCHASES	8,274
						FY03 PURCHASES	30,097
						FY04 PURCHASES	31,466
						FY06 PURCHASES	132,000
						Total:	201,837
994 TRF TO WORKERS' COMP SELF-INS Increase of \$23,444 over FY 05 Revised	5,987	6,019	0	0	0	0	23,444
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0037 ACCOUNT CLERK	KENNEDY BETTY J	144			144		
05-0145 ASSISTANT CHIEF OF POLICE	** VACANCY ** 1581	5,561	ELIMINATE POSITION	-5,561	0		
05-0101 CHIEF OF POLICE	LOIZZO LINDA	6,025			6,025		
05-0049 DIVISION SPECIALIST	STURTZ ALFRED D	179			179		

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 6

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 500 POLICE ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0032 LAPTOP COORDINATOR DIAZ CARLOS		158					158
05-0031 MAINTENANCE WORKER I CASTELLANOS FRANCISCO		1,389					1,389
05-0041 MAINTENANCE WORKER I OLIBRIS BERNARDO CHARLES		1,271					1,271
05-0040 NETWORK ADMINISTRATOR MARTIN GRANT E		188					188
05-0200 OFF DUTY COORDINATOR VINITSKIY YEVGENIY		101					101
01-0104 OFFICE MANAGER RODRIGUEZ YVONNE D		226					226
05-0045 POLICE FINANCIAL MANAGER SERDA WILLIAM M		285					285
05-0048 POLICE RECORDS MGMT SUP. STEUERNAGEL LINDA		164					164
05-0039 POLICE SERGEANT MARCIANTE ANTONIO		4,000					4,000
05-0204 POLICE SERGEANT SANCHEZ HERBERT		4,430					4,430
04-0109 POLICE SERGEANT SILBERMAN RICHARD		4,444					4,444
05-0090 PROP. CUST./QUARTERMASTER YOUNG RAYMOND GEORGE		163					163
05-0086 STAFF ASSISTANT I WELLS-JACKSON APRIL D		111					111
05-0051 TRAINING COORDINATOR WRIGHT NICHOLA T		166					166
		-----				-----	-----
Salary Projection Total:		29,005				-5,561	23,444
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*** Non-Operating Expenses	5,987	6,019	105,754	0	105,754	105,749	256,817
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D I V I S I O N T O T A L S :	557,664	875,339	2,991,978	-50,847	2,941,131	2,346,162	4,232,409

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 501 POLICE GARAGE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$6,997 over FY 05 Revised	0	0	75,425	0	75,425	64,108	82,422
Posit # Job Title	Employee Name		Projected	Adj Reason	Adj Amt	Total	
05-0050 AUTOMOTIVE MECHANIC I	WIMBERLY JERRY L		39,516			39,516	
05-0034 AUTOMOTIVE MECHANIC II	DOUGLAS NICHOLAS		42,906			42,906	
	Salary Projection Total:		82,422			0	82,422
130 SALARIES-TEMP & PART-TIME Increase of \$20,000 over FY 05 Revised	0	0	0	0	0	1,130	20,000
	PART-TIME MECHANIC						20,000
						Total:	20,000
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	0	0	7,500	0	7,500	4,847	7,500
	OVERTIME FOR GARAGE PERSONNELL						7,500
						Total:	7,500
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$2,065 over FY 05 Revised	0	0	6,344	0	6,344	5,190	8,409
Posit # Job Title	Employee Name		Projected	Adj Reason	Adj Amt	Total	
05-0050 AUTOMOTIVE MECHANIC I	WIMBERLY JERRY L		3,023			3,023	
05-0034 AUTOMOTIVE MECHANIC II	DOUGLAS NICHOLAS		3,282			3,282	
	Salary Projection Total:		6,305			0	6,305
	Adjustments to Salary Projection:						
	FICA FOR OT & PART-TIME						2,104
						Adjusted salary projection total:	8,409
215 EDUCATIONAL REIMBURSEMENT Decrease of \$2,000 from FY 05 Revised	0	0	3,500	0	3,500	0	1,500

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 501 POLICE GARAGE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
TRAINING FOR GARAGE EMPLOYEES						1,500	
						----- Total:	1,500
-----							
223 RETIREMENT-GENERAL PLAN Increase of \$969 over FY 05 Revised	0	0	10,635	0	10,635	8,597	11,604
Posit # Job Title	Employee Name		Projected	Adj Reason	Adj Amt	Total	
05-0050 AUTOMOTIVE MECHANIC I	WIMBERLY JERRY L		5,809			5,809	
05-0034 AUTOMOTIVE MECHANIC II	DOUGLAS NICHOLAS		5,795			5,795	
	Salary Projection Total:		11,604		0	11,604	
-----							
235 HEALTH INSURANCE Increase of \$3,296 over FY 05 Revised	0	0	8,254	0	8,254	7,816	11,550
Posit # Job Title	Employee Name		Projected	Adj Reason	Adj Amt	Total	
05-0050 AUTOMOTIVE MECHANIC I	WIMBERLY JERRY L		4,278			4,278	
05-0034 AUTOMOTIVE MECHANIC II	DOUGLAS NICHOLAS		7,272			7,272	
	Salary Projection Total:		11,550		0	11,550	
-----							
236 GROUP LIFE INSURANCE Increase of \$46 over FY 05 Revised	0	0	300	0	300	222	346
Posit # Job Title	Employee Name		Projected	Adj Reason	Adj Amt	Total	
05-0050 AUTOMOTIVE MECHANIC I	WIMBERLY JERRY L		173			173	
05-0034 AUTOMOTIVE MECHANIC II	DOUGLAS NICHOLAS		173			173	
	Salary Projection Total:		346		0	346	
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT No change from FY 05 Revised	0	0	28	0	28	20	28
Posit # Job Title	Employee Name		Projected	Adj Reason	Adj Amt	Total	
05-0050 AUTOMOTIVE MECHANIC I	WIMBERLY JERRY L		14			14	
05-0034 AUTOMOTIVE MECHANIC II	DOUGLAS NICHOLAS		14			14	
	Salary Projection Total:		28		0	28	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 501 POLICE GARAGE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
239 DENTAL INSURANCE Decrease of \$11 from FY 05 Revised	0	0	332	0	332	368	321
Posit # Job Title		Employee Name	Projected	Adj Reason	Adj Amt	Total	
05-0050 AUTOMOTIVE MECHANIC I		WIMBERLY JERRY L	180			180	
05-0034 AUTOMOTIVE MECHANIC II		DOUGLAS NICHOLAS	141			141	
		Salary Projection Total:	321		0	321	
*** Salaries & Related Costs	0	0	112,318	0	112,318	92,297	143,680
390 EDUCATIONAL PROGRAMS Increase of \$3,000 over FY 05 Revised	0	0	3,500	-3,000	500	339	3,500
		TRAINING FOR GARAGE EMPLOYEES				3,500	
					Total:	3,500	
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$800 from FY 05 Revised	0	0	3,000	-2,200	800	715	0
490 UNIFORM MAINTENANCE ALLOWANCE No change from FY 05 Revised	0	0	4,500	0	4,500	0	4,500
		SERVICING OF UNIFORMS				4,500	
					Total:	4,500	
520 OPERATING SUPPLIES No change from FY 05 Revised	0	0	1,000	6,000	7,000	6,410	7,000
		SUPPLIES OTHER THEN FOR AUTO-REPAIR				7,000	
					Total:	7,000	

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FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 501 POLICE GARAGE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
540 BOOKS & MEMBERSHIPS No change from FY 05 Revised	0	0	2,500	0	2,500	1,203	2,500
						2,500	
						Total: 2,500	
-----							
550 MAINTENANCE & REPAIR OF VEHICLES Decrease of \$700 from FY 05 Revised	0	0	150,000	-14,300	135,700	109,363	135,000
						135,000	
						Total: 135,000	
-----							
560 FUELS & LUBRICANTS Increase of \$50,000 over FY 05 Revised	0	0	220,000	0	220,000	217,715	270,000
						270,000	
						Total: 270,000	
-----							
*** Operating Expenses	0	0	384,500	-13,500	371,000	335,745	422,500
-----							
840 MACHINERY AND EQUIPMENT Decrease of \$12,000 from FY 05 Revised	0	0	14,000	-2,000	12,000	11,484	0
-----							
842 DATA PROCESSING EQUIPMENT Increase of \$8,800 over FY 05 Revised	0	0	0	0	0	0	8,800
						3,800	
						5,000	
						Total: 8,800	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 501 POLICE GARAGE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
845 FINANCED EQUIPMENT Increase of \$125,000 over FY 05 Revised	0	0	0	0	0	0	125,000
5 POLICE PURSUIT VEHICLES						125,000	
Total:						125,000	
*** Capital Outlays	0	0	14,000	-2,000	12,000	11,484	133,800
951 CAPITAL LEASE INTEREST Increase of \$6,000 over FY 05 Revised	0	0	0	0	0	0	6,000
FY06 PURCHASES						6,000	
Total:						6,000	
952 CAPITAL LEASE PRINCIPAL Increase of \$29,000 over FY 05 Revised	0	0	0	0	0	0	29,000
FY06 PURCHASES						29,000	
Total:						29,000	
994 TRF TO WORKERS' COMP SELF-INS Increase of \$4,221 over FY 05 Revised	0	0	-18	0	-18	-18	4,203
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
05-0050 AUTOMOTIVE MECHANIC I WIMBERLY JERRY L 2,015							2,015
05-0034 AUTOMOTIVE MECHANIC II DOUGLAS NICHOLAS 2,188							2,188
Salary Projection Total:			4,203			0	4,203
*** Non-Operating Expenses	0	0	-18	0	-18	-18	39,203



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CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 501 POLICE GARAGE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
D I V I S I O N T O T A L S :	0	0	510,800	-15,500	495,300	439,508	739,183

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$244,103 from FY 05 Revised	3,424,950	4,098,599	4,187,127	0	4,187,127	3,088,143	3,943,024

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
04-0122	COMMUNITY SERV. OFFICER	GREENBERG HILARY C	36,224			36,224
06-0099	COMMUNITY SERVICE OFFICER	** NEW POSITION **		ELIM PCO-ADD CSO-4/1/04	12,619	12,619
04-0141	POLICE COMMUN. OFFICER I	** VACANCY ** 2426	32,886	ELIM POS/SUB CSO/4/1/06	-32,886	0
01-0111	POLICE LIEUTENANT	CASSARINO JOHN	99,630			99,630
02-0081	POLICE LIEUTENANT	COFFEY VENETIA L	99,750			99,750
03-0131	POLICE MAJOR	MC LAUGHLIN DENNIS M	103,385			103,385
06-0095	POLICE OFFICER	** NEW POSITION **		IN LIEU OF ASST CHIEF	42,183	42,183
01-0122	POLICE OFFICER	ABBOTT VINCENT	67,908			67,908
03-0146	POLICE OFFICER	ASIM MOHAMMAD	68,519			68,519
01-0117	POLICE OFFICER	ASSAEL JOSE	69,248			69,248
01-0147	POLICE OFFICER	BAGWELL CHRISTOPHER A	66,918			66,918
01-0148	POLICE OFFICER	BARNES BENJAMIN B	54,486			54,486
04-0156	POLICE OFFICER	BOLINGER MICHAEL	68,629			68,629
05-0142	POLICE OFFICER	BRITTON MARK R	68,948			68,948
02-0072	POLICE OFFICER	CATLIN CRAIG M	69,248			69,248
01-0116	POLICE OFFICER	DAISE ALLEN J	67,919			67,919
02-0110	POLICE OFFICER	EDDINGTON BRIDGITTE O	67,928			67,928
03-0084	POLICE OFFICER	FESTA GEORGE L	67,668			67,668
02-0121	POLICE OFFICER	FOGELGREN DENNIS S	67,408			67,408
01-0123	POLICE OFFICER	GARCIA EDWARD A	66,888			66,888
04-0091	POLICE OFFICER	GAUVREAU RICHARD G	67,408			67,408
04-0089	POLICE OFFICER	GENOVA JAMES J	68,189			68,189
04-0088	POLICE OFFICER	GOMEZ PEDRO P	67,908			67,908
03-0101	POLICE OFFICER	GONZALEZ AYMEE	66,888			66,888
02-0163	POLICE OFFICER	GONZALEZ LAURA M	68,829			68,829
04-0164	POLICE OFFICER	GORDO LUIS M	42,574			42,574
01-0115	POLICE OFFICER	HAMILTON JR JERRY L	68,228			68,228
01-0141	POLICE OFFICER	HARELL ERICSON	66,888			66,888
03-0127	POLICE OFFICER	HASTY REBECCA E	68,439			68,439
05-0113	POLICE OFFICER	HERNANDEZ FELIPE	69,589			69,589
03-0085	POLICE OFFICER	HERNANDEZ REYNERI	67,358			67,358
04-0107	POLICE OFFICER	JANVIER EVENS G	49,130			49,130
05-0173	POLICE OFFICER	JURADO JUAN G	49,490			49,490
01-0145	POLICE OFFICER	LYSTAD CHRISTIAN M	67,278			67,278
02-0120	POLICE OFFICER	MUNDY MICHAEL J	66,648			66,648
01-0114	POLICE OFFICER	PARETS CARLOS	67,668			67,668
04-0143	POLICE OFFICER	PERDOMO NICASIO ANDRES	42,574		0	42,574
01-0120	POLICE OFFICER	PONS MICHAEL	68,469			68,469
03-0080	POLICE OFFICER	SANCHEZ MELANIE J	67,388			67,388
03-0113	POLICE OFFICER	SIMON SAMUEL MYRON	49,490			49,490
03-0115	POLICE OFFICER	SLUSHER RICHARD C	68,998			68,998
04-0165	POLICE OFFICER	SMITH HARVETTE S	69,934			69,934

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0129 POLICE OFFICER SMITH TYRELL D		67,629					67,629
05-0165 POLICE OFFICER STARNES CHRISTOPHER L		67,408					67,408
04-0074 POLICE OFFICER STEWART STEVEN K		68,590					68,590
02-0119 POLICE OFFICER SWEIGART CHRIS C		69,408					69,408
01-0134 POLICE OFFICER TORRES ELIZABETH A		67,508					67,508
02-0127 POLICE OFFICER VAZQUEZ BELLO JORGE E		42,574					42,574
01-0128 POLICE OFFICER WARD JEFFREY A		67,628					67,628
02-0104 POLICE OFFICER WEDDERBURN ANTHONY		54,004					54,004
01-0139 POLICE OFFICER WHITE MICHAEL JOSEPH		68,638					68,638
01-0130 POLICE OFFICER WILHITE TODD		67,188					67,188
02-0105 POLICE OFFICER WILSON JONATHAN L		49,290					49,290
05-0099 POLICE SERGEANT EDDINGTON JONAS		72,401					72,401
05-0111 POLICE SERGEANT FOGELGREN LISA		76,716					76,716
02-0098 POLICE SERGEANT LEWIS ARTHUR G		85,837					85,837
04-0183 POLICE SERGEANT MARION MARCIA		74,161					74,161
04-0184 POLICE SERGEANT MC DONALD HUGH		86,607					86,607
01-0153 POLICE SERGEANT MORRIS STEPHEN		85,847					85,847
04-0092 POLICE SERGEANT SCOTT TODD		77,035					77,035
05-0116 POLICE SERVICES ANALYST COLL MARY LINDA		39,684					39,684
Salary Projection Total:		3,921,108				21,916	3,943,024
Adjustments to Salary Projection:							
THREE POLICE OFFICERS ARE PARTIALLY FUNDED BY A COPS GRANT							
****							
OFFICER SOTERO FUNDED BY SCHOOL RESOURCE GRANT UP TO \$42,000							
WITH LETF PAYING THE REMAINDER							
****							
ONE POLICE OFFICER IS FUNDED FROM AGGRESSIVE DRIVING GRANT							
-----							
121 SALARY-DISABILITY PAYMENTS	732	16,198	0	0	0	8,200	0
No change from FY 05 Revised							
-----							
130 SALARIES-TEMP & PART-TIME	0	29,540	0	0	0	28,980	0
No change from FY 05 Revised							
-----							
140 OVERTIME-REGULAR EMPLOYEES	257,657	403,024	400,000	0	400,000	336,372	440,000
Increase of \$40,000 over FY 05 Revised							
OVERTIME FOR MANPOWER SHORTAGES						100,000	
LATE ARRESTS, TRAININGS, SPECIAL DETAILS						120,000	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
						OVERTIME FOR COURT	220,000
						-----	
						Total:	440,000
-----							
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 05 Revised	0	124	0	0	0	0	0
-----							
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$18,351 from FY 05 Revised	304,544	376,231	344,744	0	344,744	275,109	326,393

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
04-0122	COMMUNITY SERV. OFFICER	GREENBERG HILARY C	2,771			2,771
06-0099	COMMUNITY SERVICE OFFICER	** NEW POSITION **		ELIM PCO-ADD CSO-4/1/04	1,931	1,931
04-0141	POLICE COMMUN. OFFICER I	** VACANCY ** 2426	2,516	ELIM POS/SUB CSO/4/1/06	-2,516	0
01-0111	POLICE LIEUTENANT	CASSARINO JOHN	7,214			7,214
02-0081	POLICE LIEUTENANT	COFFEY VENETIA L	7,215			7,215
03-0131	POLICE MAJOR	MC LAUGHLIN DENNIS M	7,288			7,288
06-0095	POLICE OFFICER	** NEW POSITION **		IN LIEU OF ASST CHIEF	3,227	3,227
01-0122	POLICE OFFICER	ABBOTT VINCENT	5,200			5,200
03-0146	POLICE OFFICER	ASIM MOHAMMAD	5,246			5,246
01-0117	POLICE OFFICER	ASSAEL JOSE	5,302			5,302
01-0147	POLICE OFFICER	BAGWELL CHRISTOPHER A	5,124			5,124
01-0148	POLICE OFFICER	BARNES BENJAMIN B	4,169			4,169
04-0156	POLICE OFFICER	BOLINGER MICHAEL	5,255			5,255
05-0142	POLICE OFFICER	BRITTON MARK R	5,279			5,279
02-0072	POLICE OFFICER	CATLIN CRAIG M	5,302			5,302
01-0116	POLICE OFFICER	DAISE ALLEN J	5,200			5,200
02-0110	POLICE OFFICER	EDDINGTON BRIDGITTE O	5,201			5,201
03-0084	POLICE OFFICER	FESTA GEORGE L	5,181			5,181
02-0121	POLICE OFFICER	FOGELGREN DENNIS S	5,161			5,161
01-0123	POLICE OFFICER	GARCIA EDWARD A	5,122			5,122
04-0091	POLICE OFFICER	GAUVREAU RICHARD G	5,161			5,161
04-0089	POLICE OFFICER	GENOVA JAMES J	5,221			5,221
04-0088	POLICE OFFICER	GOMEZ PEDRO P	5,200			5,200
03-0101	POLICE OFFICER	GONZALEZ AYMEE	5,122			5,122
02-0163	POLICE OFFICER	GONZALEZ LAURA M	5,270			5,270
04-0164	POLICE OFFICER	GORDO LUIS M	3,257			3,257
01-0115	POLICE OFFICER	HAMILTON JR JERRY L	5,224			5,224
01-0141	POLICE OFFICER	HARRELL ERICSON	5,122			5,122
03-0127	POLICE OFFICER	HASTY REBECCA E	5,240			5,240
05-0113	POLICE OFFICER	HERNANDEZ FELIPE	5,328			5,328
03-0085	POLICE OFFICER	HERNANDEZ REYNERI	5,158			5,158
04-0107	POLICE OFFICER	JANVIER EVENS G	3,758			3,758
05-0173	POLICE OFFICER	JURADO JUAN G	3,786			3,786

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0145 POLICE OFFICER LYSTAD CHRISTIAN M		5,151					5,151
02-0120 POLICE OFFICER MUNDY MICHAEL J		5,103					5,103
01-0114 POLICE OFFICER PARETS CARLOS		5,181					5,181
04-0143 POLICE OFFICER PERDOMO NICASIO ANDRES		3,257				0	3,257
01-0120 POLICE OFFICER PONS MICHAEL		5,242					5,242
03-0080 POLICE OFFICER SANCHEZ MELANIE J		5,160					5,160
03-0113 POLICE OFFICER SIMON SAMUEL MYRON		3,786					3,786
03-0115 POLICE OFFICER SLUSHER RICHARD C		5,283					5,283
04-0165 POLICE OFFICER SMITH HARVETTE S		5,355					5,355
01-0129 POLICE OFFICER SMITH TYRELL D		5,178					5,178
05-0165 POLICE OFFICER STARNES CHRISTOPHER L		5,161					5,161
04-0074 POLICE OFFICER STEWART STEVEN K		5,252					5,252
02-0119 POLICE OFFICER SWEIGART CHRIS C		5,314					5,314
01-0134 POLICE OFFICER TORRES ELIZABETH A		5,169					5,169
02-0127 POLICE OFFICER VAZQUEZ BELLO JORGE E		3,257					3,257
01-0128 POLICE OFFICER WARD JEFFREY A		5,178					5,178
02-0104 POLICE OFFICER WEDDERBURN ANTHONY		4,132					4,132
01-0139 POLICE OFFICER WHITE MICHAEL JOSEPH		5,255					5,255
01-0130 POLICE OFFICER WILHITE TODD		5,145					5,145
02-0105 POLICE OFFICER WILSON JONATHAN L		3,771					3,771
05-0099 POLICE SERGEANT EDDINGTON JONAS		5,545					5,545
05-0111 POLICE SERGEANT FOGELGREN LISA		5,876					5,876
02-0098 POLICE SERGEANT LEWIS ARTHUR G		6,577					6,577
04-0183 POLICE SERGEANT MARION MARCIA		5,680					5,680
04-0184 POLICE SERGEANT MC DONALD HUGH		6,636					6,636
01-0153 POLICE SERGEANT MORRIS STEPHEN		6,578					6,578
04-0092 POLICE SERGEANT SCOTT TODD		5,900					5,900
05-0116 POLICE SERVICES ANALYST COLL MARY LINDA		3,036					3,036
Salary Projection Total:		298,751				2,642	301,393
Adjustments to Salary Projection:							
ADJUST FOR OT							25,000
Adjusted salary projection total:							326,393
-----							
215 EDUCATIONAL REIMBURSEMENT	6,171	16,916	25,000	0	25,000	8,349	15,000
Decrease of \$10,000 from FY 05 Revised							
CONTRACTUALLY REQUIRED REIMBURSEMENT OF COLLEGE TUITION							15,000
Total:							15,000
-----							
221 LEAVE PAYOUTS	26,502	94,208	35,000	0	35,000	64,428	175,000
Increase of \$140,000 over FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
LEAVE PAYOUTS FOR EXCESS ANNUAL AND SICK LEAVE						35,000	
LEAVE PAYOUTS FOR ANTICIPATED RETIREMENTS						140,000	
Total:						175,000	
-----							
223 RETIREMENT-GENERAL PLAN	3,561	39,374	9,249	0	9,249	9,185	10,891
Increase of \$1,642 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0122 COMMUNITY SERV. OFFICER	GREENBERG HILARY C	5,057			5,057		
05-0116 POLICE SERVICES ANALYST	COLL MARY LINDA	5,834			5,834		
Salary Projection Total:		10,891		0	10,891		
-----							
224 RETIREMENT-POLICE PLAN	974,875	1,521,910	1,576,027	0	1,576,027	1,302,150	1,657,679
Increase of \$81,652 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0111 POLICE LIEUTENANT	CASSARINO JOHN	45,232			45,232		
03-0131 POLICE MAJOR	MC LAUGHLIN DENNIS M	46,937			46,937		
06-0095 POLICE OFFICER	** NEW POSITION **		IN LIEU OF ASST CHIEF	19,151	19,151		
01-0122 POLICE OFFICER	ABBOTT VINCENT	30,830			30,830		
03-0146 POLICE OFFICER	ASIM MOHAMMAD	31,108			31,108		
01-0117 POLICE OFFICER	ASSAEL JOSE	31,439			31,439		
01-0147 POLICE OFFICER	BAGWELL CHRISTOPHER A	30,381			30,381		
01-0148 POLICE OFFICER	BARNES BENJAMIN B	24,737			24,737		
04-0156 POLICE OFFICER	BOLINGER MICHAEL	31,158			31,158		
05-0142 POLICE OFFICER	BRITTON MARK R	31,303			31,303		
02-0072 POLICE OFFICER	CATLIN CRAIG M	31,439			31,439		
01-0116 POLICE OFFICER	DAISE ALLEN J	30,835			30,835		
02-0110 POLICE OFFICER	EDDINGTON BRIDGITTE O	30,840			30,840		
03-0084 POLICE OFFICER	FESTA GEORGE L	30,721			30,721		
02-0121 POLICE OFFICER	FOGELGREN DENNIS S	30,603			30,603		
01-0123 POLICE OFFICER	GARCIA EDWARD A	30,367			30,367		
04-0091 POLICE OFFICER	GAUVREAU RICHARD G	30,603			30,603		
04-0089 POLICE OFFICER	GENOVA JAMES J	30,958			30,958		
04-0088 POLICE OFFICER	GOMEZ PEDRO P	30,830			30,830		
03-0101 POLICE OFFICER	GONZALEZ AYMEE	30,367			30,367		
02-0163 POLICE OFFICER	GONZALEZ LAURA M	31,248			31,248		
04-0164 POLICE OFFICER	GORDO LUIS M	19,328			19,328		
01-0115 POLICE OFFICER	HAMILTON JR JERRY L	30,976			30,976		
01-0141 POLICE OFFICER	HARRELL ERICSON	30,367			30,367		
03-0127 POLICE OFFICER	HASTY REBECCA E	31,071			31,071		
05-0113 POLICE OFFICER	HERNANDEZ FELIPE	31,593			31,593		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0085 POLICE OFFICER HERNANDEZ REYNERI		30,581					30,581
04-0107 POLICE OFFICER JANVIER EVENS G		22,305					22,305
05-0173 POLICE OFFICER JURADO JUAN G		22,468					22,468
01-0145 POLICE OFFICER LYSTAD CHRISTIAN M		30,544					30,544
02-0120 POLICE OFFICER MUNDY MICHAEL J		30,258					30,258
01-0114 POLICE OFFICER PARETS CARLOS		30,721					30,721
04-0143 POLICE OFFICER PERDOMO NICASIO ANDRES		19,328				0	19,328
01-0120 POLICE OFFICER PONS MICHAEL		31,085					31,085
03-0080 POLICE OFFICER SANCHEZ MELANIE J		30,594					30,594
03-0113 POLICE OFFICER SIMON SAMUEL MYRON		22,468					22,468
03-0115 POLICE OFFICER SLUSHER RICHARD C		31,325					31,325
04-0165 POLICE OFFICER SMITH HARVETTE S		31,750					31,750
01-0129 POLICE OFFICER SMITH TYRELL D		30,703					30,703
05-0165 POLICE OFFICER STARNES CHRISTOPHER L		30,603					30,603
04-0074 POLICE OFFICER STEWART STEVEN K		31,140					31,140
02-0119 POLICE OFFICER SWEIGART CHRIS C		31,511					31,511
01-0134 POLICE OFFICER TORRES ELIZABETH A		30,649					30,649
02-0127 POLICE OFFICER VAZQUEZ BELLO JORGE E		19,328					19,328
02-0104 POLICE OFFICER WEDDERBURN ANTHONY		24,518					24,518
01-0139 POLICE OFFICER WHITE MICHAEL JOSEPH		31,162					31,162
01-0130 POLICE OFFICER WILHITE TODD		30,504					30,504
02-0105 POLICE OFFICER WILSON JONATHAN L		22,378					22,378
05-0099 POLICE SERGEANT EDDINGTON JONAS		32,870					32,870
05-0111 POLICE SERGEANT FOGELGREN LISA		34,829					34,829
04-0183 POLICE SERGEANT MARION MARCIA		33,669					33,669
04-0184 POLICE SERGEANT MC DONALD HUGH		39,320					39,320
01-0153 POLICE SERGEANT MORRIS STEPHEN		38,974					38,974
04-0092 POLICE SERGEANT SCOTT TODD		34,974					34,974
Salary Projection Total: 1,615,830						19,151	1,634,981
Adjustments to Salary Projection:							
ACTUARIAL ADJUSTMENT							22,698
Adjusted salary projection total:							1,657,679

235 HEALTH INSURANCE 287,531 334,946 389,123 0 389,123 312,234 384,556  
Decrease of \$4,567 from FY 05 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
04-0122 COMMUNITY SERV. OFFICER GREENBERG HILARY C	4,278			4,278
06-0099 COMMUNITY SERVICE OFFICER ** NEW POSITION **		ELIM PCO-ADD CSO-4/1/04	2,139	2,139
04-0141 POLICE COMMUN. OFFICER I ** VACANCY ** 2426	4,278	ELIM POS/SUB CSO/4/1/06	-4,278	0
01-0111 POLICE LIEUTENANT CASSARINO JOHN	11,917			11,917
02-0081 POLICE LIEUTENANT COFFEY VENETIA L	11,917			11,917

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0095 POLICE OFFICER		** NEW POSITION **		IN LIEU OF ASST CHIEF		4,278	4,278
01-0122 POLICE OFFICER		ABBOTT VINCENT	4,278				4,278
03-0146 POLICE OFFICER		ASIM MOHAMMAD	4,278				4,278
01-0117 POLICE OFFICER		ASSAEL JOSE	9,652				9,652
01-0147 POLICE OFFICER		BAGWELL CHRISTOPHER A	8,306				8,306
01-0148 POLICE OFFICER		BARNES BENJAMIN B	9,917				9,917
04-0156 POLICE OFFICER		BOLINGER MICHAEL	4,278				4,278
02-0072 POLICE OFFICER		CATLIN CRAIG M	4,474				4,474
01-0116 POLICE OFFICER		DAISE ALLEN J	8,306				8,306
02-0110 POLICE OFFICER		EDDINGTON BRIDGITTE O	4,278				4,278
03-0084 POLICE OFFICER		FESTA GEORGE L	4,278				4,278
02-0121 POLICE OFFICER		FOGELGREN DENNIS S	4,278				4,278
01-0123 POLICE OFFICER		GARCIA EDWARD A	4,474				4,474
04-0091 POLICE OFFICER		GAUVREAU RICHARD G	4,278				4,278
04-0089 POLICE OFFICER		GENOVA JAMES J	4,474				4,474
04-0088 POLICE OFFICER		GOMEZ PEDRO P	9,652				9,652
02-0163 POLICE OFFICER		GONZALEZ LAURA M	8,510				8,510
04-0164 POLICE OFFICER		GORDO LUIS M	9,652				9,652
01-0115 POLICE OFFICER		HAMILTON JR JERRY L	9,917				9,917
01-0141 POLICE OFFICER		HARRELL ERICSON	9,652				9,652
03-0127 POLICE OFFICER		HASTY REBECCA E	4,278				4,278
05-0113 POLICE OFFICER		HERNANDEZ FELIPE	4,474				4,474
03-0085 POLICE OFFICER		HERNANDEZ REYNERI	8,510				8,510
04-0107 POLICE OFFICER		JANVIER EVENS G	4,474				4,474
05-0173 POLICE OFFICER		JURADO JUAN G	4,474				4,474
01-0145 POLICE OFFICER		LYSTAD CHRISTIAN M	4,278				4,278
02-0120 POLICE OFFICER		MUNDY MICHAEL J	8,510				8,510
01-0114 POLICE OFFICER		PARETS CARLOS	9,652				9,652
04-0143 POLICE OFFICER		PERDOMO NICASIO ANDRES	4,278			0	4,278
01-0120 POLICE OFFICER		PONS MICHAEL	9,917				9,917
03-0080 POLICE OFFICER		SANCHEZ MELANIE J	4,474				4,474
03-0113 POLICE OFFICER		SIMON SAMUEL MYRON	9,652				9,652
03-0115 POLICE OFFICER		SLUSHER RICHARD C	8,306				8,306
04-0165 POLICE OFFICER		SMITH HARVETTE S	4,278				4,278
01-0129 POLICE OFFICER		SMITH TYRELL D	9,652				9,652
05-0165 POLICE OFFICER		STARNES CHRISTOPHER L	8,306				8,306
04-0074 POLICE OFFICER		STEWART STEVEN K	8,306				8,306
02-0119 POLICE OFFICER		SWEIGART CHRIS C	9,652				9,652
01-0134 POLICE OFFICER		TORRES ELIZABETH A	9,917				9,917
02-0127 POLICE OFFICER		VAZQUEZ BELLO JORGE E	4,278				4,278
01-0128 POLICE OFFICER		WARD JEFFREY A	4,278				4,278
01-0139 POLICE OFFICER		WHITE MICHAEL JOSEPH	9,917				9,917
01-0130 POLICE OFFICER		WILHITE TODD	4,278				4,278
02-0105 POLICE OFFICER		WILSON JONATHAN L	9,652				9,652
05-0099 POLICE SERGEANT		EDDINGTON JONAS	9,652				9,652
05-0111 POLICE SERGEANT		FOGELGREN LISA	4,278				4,278
02-0098 POLICE SERGEANT		LEWIS ARTHUR G	4,474				4,474
04-0183 POLICE SERGEANT		MARION MARCIA	4,278				4,278



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
04-0184 POLICE SERGEANT MC DONALD HUGH		9,917					9,917
01-0153 POLICE SERGEANT MORRIS STEPHEN		8,510					8,510
04-0092 POLICE SERGEANT SCOTT TODD		9,917					9,917
05-0116 POLICE SERVICES ANALYST COLL MARY LINDA		4,278					4,278
Salary Projection Total:		382,417				2,139	384,556

236 GROUP LIFE INSURANCE 12,661 15,089 15,747 0 15,747 10,702 16,564  
Increase of \$817 over FY 05 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
04-0122 COMMUNITY SERV. OFFICER GREENBERG HILARY C	151			151
06-0099 COMMUNITY SERVICE OFFICER ** NEW POSITION **		ELIM PCO-ADD CSO-4/1/04	70	70
04-0141 POLICE COMMUN. OFFICER I ** VACANCY ** 2426	138	ELIM POS/SUB CSO/4/1/06	-138	0
01-0111 POLICE LIEUTENANT CASSARINO JOHN	428			428
02-0081 POLICE LIEUTENANT COFFEY VENETIA L	428			428
03-0131 POLICE MAJOR MC LAUGHLIN DENNIS M	864			864
06-0095 POLICE OFFICER ** NEW POSITION **		IN LIEU OF ASST CHIEF	177	177
01-0122 POLICE OFFICER ABBOTT VINCENT	276			276
03-0146 POLICE OFFICER ASIM MOHAMMAD	276			276
01-0117 POLICE OFFICER ASSAEL JOSE	276			276
01-0147 POLICE OFFICER BAGWELL CHRISTOPHER A	276			276
01-0148 POLICE OFFICER BARNES BENJAMIN B	225			225
04-0156 POLICE OFFICER BOLINGER MICHAEL	276			276
05-0142 POLICE OFFICER BRITTON MARK R	276			276
02-0072 POLICE OFFICER CATLIN CRAIG M	276			276
01-0116 POLICE OFFICER DAISE ALLEN J	276			276
02-0110 POLICE OFFICER EDDINGTON BRIDGITTE O	276			276
03-0084 POLICE OFFICER FESTA GEORGE L	276			276
02-0121 POLICE OFFICER FOGELGREN DENNIS S	276			276
01-0123 POLICE OFFICER GARCIA EDWARD A	276			276
04-0091 POLICE OFFICER GAUVREAU RICHARD G	276			276
04-0089 POLICE OFFICER GENOVA JAMES J	276			276
04-0088 POLICE OFFICER GOMEZ PEDRO P	276			276
03-0101 POLICE OFFICER GONZALEZ AYMEE	276			276
02-0163 POLICE OFFICER GONZALEZ LAURA M	276			276
04-0164 POLICE OFFICER GORDO LUIS M	177			177
01-0115 POLICE OFFICER HAMILTON JR JERRY L	276			276
01-0141 POLICE OFFICER HARRELL ERICSON	276			276
03-0127 POLICE OFFICER HASTY REBECCA E	276			276
05-0113 POLICE OFFICER HERNANDEZ FELIPE	276			276
03-0085 POLICE OFFICER HERNANDEZ REYNERI	276			276
04-0107 POLICE OFFICER JANVIER EVENS G	203			203
05-0173 POLICE OFFICER JURADO JUAN G	203			203
01-0145 POLICE OFFICER LYSTAD CHRISTIAN M	276			276
02-0120 POLICE OFFICER MUNDY MICHAEL J	276			276

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0114 POLICE OFFICER PARETS CARLOS		276					276
04-0143 POLICE OFFICER PERDOMO NICASIO ANDRES		177				0	177
01-0120 POLICE OFFICER PONS MICHAEL		276					276
03-0080 POLICE OFFICER SANCHEZ MELANIE J		276					276
03-0113 POLICE OFFICER SIMON SAMUEL MYRON		203					203
03-0115 POLICE OFFICER SLUSHER RICHARD C		276					276
04-0165 POLICE OFFICER SMITH HARVETTE S		276					276
01-0129 POLICE OFFICER SMITH TYRELL D		276					276
05-0165 POLICE OFFICER STARNES CHRISTOPHER L		276					276
04-0074 POLICE OFFICER STEWART STEVEN K		276					276
02-0119 POLICE OFFICER SWEIGART CHRIS C		276					276
01-0134 POLICE OFFICER TORRES ELIZABETH A		276					276
02-0127 POLICE OFFICER VAZQUEZ BELLO JORGE E		177					177
01-0128 POLICE OFFICER WARD JEFFREY A		276					276
02-0104 POLICE OFFICER WEDDERBURN ANTHONY		225					225
01-0139 POLICE OFFICER WHITE MICHAEL JOSEPH		276					276
01-0130 POLICE OFFICER WILHITE TODD		276					276
02-0105 POLICE OFFICER WILSON JONATHAN L		203					203
05-0099 POLICE SERGEANT EDDINGTON JONAS		298					298
05-0111 POLICE SERGEANT FOGELGREN LISA		311					311
02-0098 POLICE SERGEANT LEWIS ARTHUR G		350					350
04-0183 POLICE SERGEANT MARION MARCIA		298					298
04-0184 POLICE SERGEANT MC DONALD HUGH		350					350
01-0153 POLICE SERGEANT MORRIS STEPHEN		350					350
04-0092 POLICE SERGEANT SCOTT TODD		311					311
05-0116 POLICE SERVICES ANALYST COLL MARY LINDA		173					173
Salary Projection Total:		16,455				109	16,564

238 ACCIDENTAL DEATH & DISMEMBERMENT 1,151 1,372 1,413 0 1,413 1,514 2,310  
Increase of \$897 over FY 05 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
04-0122 COMMUNITY SERV. OFFICER GRENBERG HILARY C	13			13
06-0099 COMMUNITY SERVICE OFFICER ** NEW POSITION **		ELIM PCO-ADD CSO-4/1/04	5	5
04-0141 POLICE COMMUN. OFFICER I ** VACANCY ** 2426	12	ELIM POS/SUB CSO/4/1/06	-12	0
01-0111 POLICE LIEUTENANT CASSARINO JOHN	36			36
02-0081 POLICE LIEUTENANT COFFEY VENETIA L	36			36
03-0131 POLICE MAJOR MC LAUGHLIN DENNIS M	1,000			1,000
06-0095 POLICE OFFICER ** NEW POSITION **		IN LIEU OF ASST CHIEF	15	15
01-0122 POLICE OFFICER ABBOTT VINCENT	23			23
03-0146 POLICE OFFICER ASIM MOHAMMAD	23			23
01-0117 POLICE OFFICER ASSAEL JOSE	23			23
01-0147 POLICE OFFICER BAGWELL CHRISTOPHER A	23			23
01-0148 POLICE OFFICER BARNES BENJAMIN B	19			19
04-0156 POLICE OFFICER BOLINGER MICHAEL	23			23

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0142 POLICE OFFICER BRITTON MARK R		23					23
02-0072 POLICE OFFICER CATLIN CRAIG M		23					23
01-0116 POLICE OFFICER DAISE ALLEN J		23					23
02-0110 POLICE OFFICER EDDINGTON BRIDGITTE O		23					23
03-0084 POLICE OFFICER FESTA GEORGE L		23					23
02-0121 POLICE OFFICER FOGELGREN DENNIS S		23					23
01-0123 POLICE OFFICER GARCIA EDWARD A		23					23
04-0091 POLICE OFFICER GAUVREAU RICHARD G		23					23
04-0089 POLICE OFFICER GENOVA JAMES J		23					23
04-0088 POLICE OFFICER GOMEZ PEDRO P		23					23
03-0101 POLICE OFFICER GONZALEZ AYMEE		23					23
02-0163 POLICE OFFICER GONZALEZ LAURA M		23					23
04-0164 POLICE OFFICER GORDO LUIS M		15					15
01-0115 POLICE OFFICER HAMILTON JR JERRY L		23					23
01-0141 POLICE OFFICER HARRELL ERICSON		23					23
03-0127 POLICE OFFICER HASTY REBECCA E		23					23
05-0113 POLICE OFFICER HERNANDEZ FELIPE		23					23
03-0085 POLICE OFFICER HERNANDEZ REYNERI		23					23
04-0107 POLICE OFFICER JANVIER EVENS G		17					17
05-0173 POLICE OFFICER JURADO JUAN G		17					17
01-0145 POLICE OFFICER LYSTAD CHRISTIAN M		23					23
02-0120 POLICE OFFICER MUNDY MICHAEL J		23					23
01-0114 POLICE OFFICER PARETS CARLOS		23					23
04-0143 POLICE OFFICER PERDOMO NICASIO ANDRES		15				0	15
01-0120 POLICE OFFICER PONS MICHAEL		23					23
03-0080 POLICE OFFICER SANCHEZ MELANIE J		23					23
03-0113 POLICE OFFICER SIMON SAMUEL MYRON		17					17
03-0115 POLICE OFFICER SLUSHER RICHARD C		23					23
04-0165 POLICE OFFICER SMITH HARVETTE S		23					23
01-0129 POLICE OFFICER SMITH TYRELL D		23					23
05-0165 POLICE OFFICER STARNES CHRISTOPHER L		23					23
04-0074 POLICE OFFICER STEWART STEVEN K		23					23
02-0119 POLICE OFFICER SWEIGART CHRIS C		23					23
01-0134 POLICE OFFICER TORRES ELIZABETH A		23					23
02-0127 POLICE OFFICER VAZQUEZ BELLO JORGE E		15					15
01-0128 POLICE OFFICER WARD JEFFREY A		23					23
02-0104 POLICE OFFICER WEDDERBURN ANTHONY		19					19
01-0139 POLICE OFFICER WHITE MICHAEL JOSEPH		23					23
01-0130 POLICE OFFICER WILHITE TODD		23					23
02-0105 POLICE OFFICER WILSON JONATHAN L		17					17
05-0099 POLICE SERGEANT EDDINGTON JONAS		25					25
05-0111 POLICE SERGEANT FOGELGREN LISA		26					26
02-0098 POLICE SERGEANT LEWIS ARTHUR G		29					29
04-0183 POLICE SERGEANT MARION MARCIA		25					25
04-0184 POLICE SERGEANT MC DONALD HUGH		29					29
01-0153 POLICE SERGEANT MORRIS STEPHEN		29					29
04-0092 POLICE SERGEANT SCOTT TODD		26					26
05-0116 POLICE SERVICES ANALYST COLL MARY LINDA		14					14
Salary Projection Total:		2,302				8	2,310

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
239 DENTAL INSURANCE Decrease of \$1,492 from FY 05 Revised	7,234	7,509	9,680	0	9,680	5,628	8,188

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
04-0122	COMMUNITY SERV. OFFICER	GREENBERG HILARY C	180			180
06-0099	COMMUNITY SERVICE OFFICER	** NEW POSITION **		ELIM PCO-ADD CSO-4/1/04	70	70
04-0141	POLICE COMMUN. OFFICER I	** VACANCY ** 2426	141	ELIM POS/SUB CSO/4/1/06	-141	0
01-0111	POLICE LIEUTENANT	CASSARINO JOHN	180			180
02-0081	POLICE LIEUTENANT	COFFEY VENETIA L	180			180
06-0095	POLICE OFFICER	** NEW POSITION **		IN LIEU OF ASST CHIEF	141	141
01-0122	POLICE OFFICER	ABBOTT VINCENT	141			141
03-0146	POLICE OFFICER	ASIM MOHAMMAD	180			180
01-0117	POLICE OFFICER	ASSAEL JOSE	180			180
01-0148	POLICE OFFICER	BARNES BENJAMIN B	180			180
04-0156	POLICE OFFICER	BOLINGER MICHAEL	180			180
02-0072	POLICE OFFICER	CATLIN CRAIG M	180			180
01-0116	POLICE OFFICER	DAISE ALLEN J	141			141
02-0110	POLICE OFFICER	EDDINGTON BRIDGITTE O	180			180
03-0084	POLICE OFFICER	FESTA GEORGE L	141			141
02-0121	POLICE OFFICER	FOGELGREN DENNIS S	141			141
01-0123	POLICE OFFICER	GARCIA EDWARD A	180			180
04-0091	POLICE OFFICER	GAUVREAU RICHARD G	141			141
04-0089	POLICE OFFICER	GENOVA JAMES J	180			180
04-0088	POLICE OFFICER	GOMEZ PEDRO P	180			180
03-0101	POLICE OFFICER	GONZALEZ AYMEE	141			141
02-0163	POLICE OFFICER	GONZALEZ LAURA M	180			180
04-0164	POLICE OFFICER	GORDO LUIS M	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	141			141
05-0113	POLICE OFFICER	HERNANDEZ FELIPE	141			141
03-0085	POLICE OFFICER	HERNANDEZ REYNERI	141			141
04-0107	POLICE OFFICER	JANVIER EVENS G	141			141
01-0145	POLICE OFFICER	LYSTAD CHRISTIAN M	141			141
02-0120	POLICE OFFICER	MUNDY MICHAEL J	141			141
01-0114	POLICE OFFICER	PARETS CARLOS	180			180
04-0143	POLICE OFFICER	PERDOMO NICASIO ANDRES	141		0	141
01-0120	POLICE OFFICER	PONS MICHAEL	180			180
03-0080	POLICE OFFICER	SANCHEZ MELANIE J	180			180
03-0113	POLICE OFFICER	SIMON SAMUEL MYRON	180			180
03-0115	POLICE OFFICER	SLUSHER RICHARD C	180			180
04-0165	POLICE OFFICER	SMITH HARVETTE S	180			180
04-0074	POLICE OFFICER	STEWART STEVEN K	180			180
02-0119	POLICE OFFICER	SWEIGART CHRIS C	180			180
01-0134	POLICE OFFICER	TORRES ELIZABETH A	180			180
02-0127	POLICE OFFICER	VAZQUEZ BELLO JORGE E	141			141

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0139 POLICE OFFICER WHITE MICHAEL JOSEPH		180					180
02-0105 POLICE OFFICER WILSON JONATHAN L		180					180
05-0099 POLICE SERGEANT EDDINGTON JONAS		180					180
05-0111 POLICE SERGEANT FOGELGREN LISA		180					180
02-0098 POLICE SERGEANT LEWIS ARTHUR G		141					141
04-0183 POLICE SERGEANT MARION MARCIA		180					180
04-0184 POLICE SERGEANT MC DONALD HUGH		141					141
01-0153 POLICE SERGEANT MORRIS STEPHEN		180					180
05-0116 POLICE SERVICES ANALYST COLL MARY LINDA		141					141
Salary Projection Total:		8,118				70	8,188
-----							
*** Salaries & Related Costs	5,307,569	6,955,039	6,993,110	0	6,993,110	5,450,995	6,979,605
-----							
390 EDUCATIONAL PROGRAMS	0	0	0	1,950	1,950	1,372	0
Decrease of \$1,950 from FY 05 Revised							
-----							
405 TRAVEL AND AUTO EXPENSES	0	0	0	1,750	1,750	1,532	10,000
Increase of \$8,250 over FY 05 Revised							
HONOR GUARD TRAVELS TO POLICE MEMORIALS (DC AND TALLAHASSEE)							10,000
Total:							10,000
-----							
463 MAINTENANCE-OTHER	5,626	4,469	6,000	3,500	9,500	7,892	8,000
Decrease of \$1,500 from FY 05 Revised							
MAINTENANCE OF FOLLOWING ITEMS:							8,000
MAINTENANCE CONTRACT FOR RADAR UNIT							
VETERINARY SERVICES FOR FOUR K9 DOGS							
MISC ITEMS							
Total:							8,000
-----							
490 UNIFORM MAINTENANCE ALLOWANCE	26,953	34,850	28,000	0	28,000	28,000	69,000
Increase of \$41,000 over FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
UNIFORM MAINTENANCE REQUIRED BY CONTRACT						69,000	
						-----	
						Total: 69,000	
-----							
510 OFFICE SUPPLIES	18,863	30,720	35,000	-16,500	18,500	18,153	35,000
Increase of \$16,500 over FY 05 Revised							
SOURCE OF OFFICE SUPPLY FOR ENTIRE DEPT						35,000	
						-----	
						Total: 35,000	
-----							
520 OPERATING SUPPLIES	4,979	3,954	17,500	29,400	46,900	44,010	55,000
Increase of \$8,100 over FY 05 Revised							
MISC OPERATING SUPPLIES FOR PATROL OFFICERS						20,000	
FOOD AND MAINTENANCE ITEMS FOR FOUR K9 DOGS						8,500	
MISCELLANEOUS SUPPLIES FOR SPECIAL RESPONSE TEAM, PATROL						20,000	
UNIFORMS, HOLSTERS, PRACTICE TARGETS, OTHER PATROL SUPPLIES							
FIELD TRAINING OFFICER'S LIABILITY CURRICULUM						6,200	
BALLISTIC HELMETS (QTY 20) FOR RAPID DEPLOYMENT SQUAD						300	
						-----	
						Total: 55,000	
-----							
*** Operating Expenses	56,422	73,993	86,500	20,100	106,600	100,959	177,000
-----							
842 DATA PROCESSING EQUIPMENT	0	0	0	0	0	0	8,000
Increase of \$8,000 over FY 05 Revised							
COMPUTER AND PROJECTOR FOR ROLL CALL ROOM						8,000	
						-----	
						Total: 8,000	
-----							
845 FINANCED EQUIPMENT	0	0	303,600	0	303,600	274,281	0
Decrease of \$303,600 from FY 05 Revised							
-----							
*** Capital Outlays	0	0	303,600	0	303,600	274,281	8,000



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 510 UNIFORM SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
02-0163 POLICE OFFICER GONZALEZ LAURA M		3,510					3,510
04-0164 POLICE OFFICER GORDO LUIS M		2,171					2,171
01-0115 POLICE OFFICER HAMILTON JR JERRY L		3,480					3,480
01-0141 POLICE OFFICER HARRELL ERICSON		3,411					3,411
03-0127 POLICE OFFICER HASTY REBECCA E		3,490					3,490
05-0113 POLICE OFFICER HERNANDEZ FELIPE		3,549					3,549
03-0085 POLICE OFFICER HERNANDEZ REYNERI		3,435					3,435
04-0107 POLICE OFFICER JANVIER EVENS G		2,506					2,506
05-0173 POLICE OFFICER JURADO JUAN G		2,524					2,524
01-0145 POLICE OFFICER LYSTAD CHRISTIAN M		3,431					3,431
02-0120 POLICE OFFICER MUNDY MICHAEL J		3,399					3,399
01-0114 POLICE OFFICER PARETS CARLOS		3,451					3,451
04-0143 POLICE OFFICER PERDOMO NICASIO ANDRES		2,171				0	2,171
01-0120 POLICE OFFICER PONS MICHAEL		3,492					3,492
03-0080 POLICE OFFICER SANCHEZ MELANIE J		3,437					3,437
03-0113 POLICE OFFICER SIMON SAMUEL MYRON		2,524					2,524
03-0115 POLICE OFFICER SLUSHER RICHARD C		3,519					3,519
04-0165 POLICE OFFICER SMITH HARVETTE S		3,567					3,567
01-0129 POLICE OFFICER SMITH TYRELL D		3,449					3,449
05-0165 POLICE OFFICER STARNES CHRISTOPHER L		3,438					3,438
04-0074 POLICE OFFICER STEWART STEVEN K		3,498					3,498
02-0119 POLICE OFFICER SWEIGART CHRIS C		3,540					3,540
01-0134 POLICE OFFICER TORRES ELIZABETH A		3,443					3,443
02-0127 POLICE OFFICER VAZQUEZ BELLO JORGE E		2,171					2,171
01-0128 POLICE OFFICER WARD JEFFREY A		3,449					3,449
02-0104 POLICE OFFICER WEDDERBURN ANTHONY		2,754					2,754
01-0139 POLICE OFFICER WHITE MICHAEL JOSEPH		3,501					3,501
01-0130 POLICE OFFICER WILHITE TODD		3,427					3,427
02-0105 POLICE OFFICER WILSON JONATHAN L		2,514					2,514
05-0099 POLICE SERGEANT EDDINGTON JONAS		3,692					3,692
05-0111 POLICE SERGEANT FOGELGREN LISA		3,913					3,913
02-0098 POLICE SERGEANT LEWIS ARTHUR G		4,378					4,378
04-0183 POLICE SERGEANT MARION MARCIA		3,782					3,782
04-0184 POLICE SERGEANT MC DONALD HUGH		4,417					4,417
01-0153 POLICE SERGEANT MORRIS STEPHEN		4,378					4,378
04-0092 POLICE SERGEANT SCOTT TODD		3,929					3,929
05-0116 POLICE SERVICES ANALYST COLL MARY LINDA		159					159
Salary Projection Total:		196,566				2,869	199,435
-----							
*** Non-Operating Expenses	76,912	193,074	86,986	0	86,986	62,796	280,517
-----							
D I V I S I O N T O T A L S :	5,440,903	7,222,106	7,470,196	20,100	7,490,296	5,889,031	7,445,122



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 511 COMMUNITY POLICE & CRIME PREV

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$515,529 over FY 05 Revised	0	0	525,513	0	525,513	599,135	1,041,042
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
06-0029 COMMUNITY SERV. OFFICER		BAZILE MALINSKY	TRF 100% FROM 179511		26,628	26,628	
06-0030 COMMUNITY SERV. OFFICER		COFFEY CHRISTIE L	TRF 100% FROM 179511		26,503	26,503	
06-0092 COMMUNITY SERV. OFFICER		PEREZ NOSLEN ENRIQUE	TRF 100% FROM 179511		26,575	26,575	
05-0129 POLICE LIEUTENANT		** VACANCY ** 2432	HIRE 4/1/06		-49,095	49,095	
05-0161 POLICE MAJOR		KATERMAN KATHY M				104,345	
05-0071 POLICE OFFICER		FRANCIONI GIOVANNI				67,908	
05-0166 POLICE OFFICER		LYSTAD TRACY L				68,079	
05-0077 POLICE OFFICER		MORALES ALEXANDER				70,339	
05-0083 POLICE OFFICER		SHARP MICHAEL				68,399	
05-0154 POLICE OFFICER		WILLIAMS ROBERT J				68,469	
05-0078 POLICE OFFICER/DETECTIVE		MORRISON NIGEL A				69,799	
05-0159 POLICE OFFICER/DETECTIVE		RANDAZZO JIMMY				69,620	
05-0081 POLICE OFFICER/DETECTIVE		REYES NELSON				69,139	
05-0089 POLICE SERGEANT		HARDISON WARREN				88,368	
05-0107 POLICE SERGEANT/COMMANDER		PRESCOTT KEVIN				93,454	
05-0208 POLICE SERVICES MANAGER		CARNEY THOMAS A				74,322	
		Salary Projection Total: 1,010,431				30,611	1,041,042
130 SALARIES-TEMP & PART-TIME Decrease of \$37,500 from FY 05 Revised	0	0	37,500	0	37,500	0	0
140 OVERTIME-REGULAR EMPLOYEES Increase of \$71,625 over FY 05 Revised	0	-198	0	0	0	45,904	71,625
		BIKE PATROL ALONG BUSINESS AREA AND "HOT SPOTS"				40,000	
		MARINE PATROL AS NEEDED				25,000	
		DUI ENFORCEMENT				6,625	
		Total:				71,625	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$43,553 over FY 05 Revised	0	-15	40,781	0	40,781	48,007	84,334
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
06-0029 COMMUNITY SERV. OFFICER		BAZILE MALINSKY	TRF 100% FROM 179511		2,037	2,037	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 511 COMMUNITY POLICE & CRIME PREV

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0030 COMMUNITY SERV. OFFICER COFFEY CHRISTIE L				TRF 100% FROM 179511		2,028	2,028
06-0092 COMMUNITY SERV. OFFICER PEREZ NOSLEN ENRIQUE				TRF 100% FROM 179511		2,033	2,033
05-0129 POLICE LIEUTENANT ** VACANCY ** 2432		7,193		HIRE 4/1/06		-3,597	3,596
05-0161 POLICE MAJOR KATERMAN KATHY M		7,302					7,302
05-0071 POLICE OFFICER FRANCIANI GIOVANNI		5,200					5,200
05-0166 POLICE OFFICER LYSTAD TRACY L		5,213					5,213
05-0077 POLICE OFFICER MORALES ALEXANDER		5,386					5,386
05-0083 POLICE OFFICER SHARP MICHAEL		5,237					5,237
05-0154 POLICE OFFICER WILLIAMS ROBERT J		5,242					5,242
05-0078 POLICE OFFICER/DETECTIVE MORRISON NIGEL A		5,344					5,344
05-0159 POLICE OFFICER/DETECTIVE RANDAZZO JIMMY		5,331					5,331
05-0081 POLICE OFFICER/DETECTIVE REYES NELSON		5,294					5,294
05-0089 POLICE SERGEANT HARDISON WARREN		6,770					6,770
05-0107 POLICE SERGEANT/COMMANDER PRESCOTT KEVIN		7,123					7,123
05-0208 POLICE SERVICES MANAGER CARNEY THOMAS A		5,719					5,719

Salary Projection Total: 76,354 2,501 78,855

Adjustments to Salary Projection:

OVERTIME 5,479

Adjusted salary projection total: 84,334

215 EDUCATIONAL REIMBURSEMENT	0	0	0	0	0	9,193	0
No change from FY 05 Revised							
221 LEAVE PAYOUTS	0	0	0	0	0	6,219	0
No change from FY 05 Revised							
223 RETIREMENT-GENERAL PLAN	0	0	0	0	0	3,333	10,925
Increase of \$10,925 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0208 POLICE SERVICES MANAGER CARNEY THOMAS A		10,925					10,925
Salary Projection Total:		10,925				0	10,925
224 RETIREMENT-POLICE PLAN	0	0	208,407	0	208,407	178,086	402,704
Increase of \$194,297 over FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 511 COMMUNITY POLICE & CRIME PREV

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0129 POLICE LIEUTENANT		** VACANCY ** 2432	44,578	HIRE 4/1/06		-22,289	22,289
05-0161 POLICE MAJOR		KATERMAN KATHY M	47,373				47,373
05-0071 POLICE OFFICER		FRANCIONI GIOVANNI	30,830				30,830
05-0166 POLICE OFFICER		LYSTAD TRACY L	30,908				30,908
05-0077 POLICE OFFICER		MORALES ALEXANDER	31,934				31,934
05-0083 POLICE OFFICER		SHARP MICHAEL	31,053				31,053
05-0154 POLICE OFFICER		WILLIAMS ROBERT J	31,085				31,085
05-0078 POLICE OFFICER/DETECTIVE		MORRISON NIGEL A	31,689				31,689
05-0159 POLICE OFFICER/DETECTIVE		RANDAZZO JIMMY	31,607				31,607
05-0081 POLICE OFFICER/DETECTIVE		REYES NELSON	31,389				31,389
05-0089 POLICE SERGEANT		HARDISON WARREN	40,119				40,119
05-0107 POLICE SERGEANT/COMMANDER		PRESCOTT KEVIN	42,428				42,428
Salary Projection Total:			424,993			-22,289	402,704

235 HEALTH INSURANCE 0 0 56,337 0 56,337 44,630 126,151  
Increase of \$69,814 over FY 05 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0029 COMMUNITY SERV. OFFICER	BAZILE MALINSKY	TRF 100% FROM 179511	4,278	4,278
06-0030 COMMUNITY SERV. OFFICER	COFFEY CHRISTIE L	TRF 100% FROM 179511	4,278	4,278
06-0092 COMMUNITY SERV. OFFICER	PEREZ NOSLEN ENRIQUE	TRF 100% FROM 179511	7,272	7,272
05-0129 POLICE LIEUTENANT	** VACANCY ** 2432	HIRE 4/1/06	-2,139	2,139
05-0161 POLICE MAJOR	KATERMAN KATHY M		9,327	9,327
05-0071 POLICE OFFICER	FRANCIONI GIOVANNI		9,917	9,917
05-0166 POLICE OFFICER	LYSTAD TRACY L		4,278	4,278
05-0077 POLICE OFFICER	MORALES ALEXANDER		9,652	9,652
05-0083 POLICE OFFICER	SHARP MICHAEL		8,510	8,510
05-0154 POLICE OFFICER	WILLIAMS ROBERT J		9,652	9,652
05-0078 POLICE OFFICER/DETECTIVE	MORRISON NIGEL A		9,917	9,917
05-0159 POLICE OFFICER/DETECTIVE	RANDAZZO JIMMY		8,510	8,510
05-0081 POLICE OFFICER/DETECTIVE	REYES NELSON		4,474	4,474
05-0089 POLICE SERGEANT	HARDISON WARREN		4,474	4,474
05-0107 POLICE SERGEANT/COMMANDER	PRESCOTT KEVIN		17,556	17,556
05-0208 POLICE SERVICES MANAGER	CARNEY THOMAS A		11,917	11,917
Salary Projection Total:			112,462	126,151

236 GROUP LIFE INSURANCE 0 0 2,031 0 2,031 2,193 4,985  
Increase of \$2,954 over FY 05 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0029 COMMUNITY SERV. OFFICER	BAZILE MALINSKY	TRF 100% FROM 179511	117	117

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 511 COMMUNITY POLICE & CRIME PREV

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0030 COMMUNITY SERV. OFFICER				TRF 100% FROM 179511		117	117
06-0092 COMMUNITY SERV. OFFICER				TRF 100% FROM 179511		117	117
05-0129 POLICE LIEUTENANT			428	HIRE 4/1/06		-214	214
05-0161 POLICE MAJOR			864				864
05-0071 POLICE OFFICER			276				276
05-0166 POLICE OFFICER			276				276
05-0077 POLICE OFFICER			276				276
05-0083 POLICE OFFICER			276				276
05-0154 POLICE OFFICER			276				276
05-0078 POLICE OFFICER/DETECTIVE			276				276
05-0159 POLICE OFFICER/DETECTIVE			276				276
05-0081 POLICE OFFICER/DETECTIVE			276				276
05-0089 POLICE SERGEANT			350				350
05-0107 POLICE SERGEANT/COMMANDER			350				350
05-0208 POLICE SERVICES MANAGER			648				648
Salary Projection Total:			4,848			137	4,985

238 ACCIDENTAL DEATH & DISMEMBERMENT 0 0 182 0 182 788 1,344  
Increase of \$1,162 over FY 05 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
06-0029 COMMUNITY SERV. OFFICER		TRF 100% FROM 179511	10	10
06-0030 COMMUNITY SERV. OFFICER		TRF 100% FROM 179511	10	10
06-0092 COMMUNITY SERV. OFFICER		TRF 100% FROM 179511	10	10
05-0129 POLICE LIEUTENANT	36	HIRE 4/1/06	-18	18
05-0161 POLICE MAJOR	1,000			1,000
05-0071 POLICE OFFICER	23			23
05-0166 POLICE OFFICER	23			23
05-0077 POLICE OFFICER	23			23
05-0083 POLICE OFFICER	23			23
05-0154 POLICE OFFICER	23			23
05-0078 POLICE OFFICER/DETECTIVE	23			23
05-0159 POLICE OFFICER/DETECTIVE	23			23
05-0081 POLICE OFFICER/DETECTIVE	23			23
05-0089 POLICE SERGEANT	29			29
05-0107 POLICE SERGEANT/COMMANDER	29			29
05-0208 POLICE SERVICES MANAGER	54			54
Salary Projection Total:	1,332		12	1,344

239 DENTAL INSURANCE 0 0 1,258 0 1,258 1,135 3,181  
Increase of \$1,923 over FY 05 Revised

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 511 COMMUNITY POLICE & CRIME PREV

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name			Projected	Adj Reason		Adj Amt	Total
06-0029 COMMUNITY SERV. OFFICER				TRF 100% FROM 179511		141	141
06-0030 COMMUNITY SERV. OFFICER				COFFEY CHRISTIE L		141	141
06-0092 COMMUNITY SERV. OFFICER				PEREZ NOSLEN ENRIQUE		141	141
05-0129 POLICE LIEUTENANT			141	** VACANCY ** 2432		-70	71
05-0161 POLICE MAJOR			406	KATERMAN KATHY M			406
05-0071 POLICE OFFICER			180	FRANCIONI GIOVANNI			180
05-0166 POLICE OFFICER			141	LYSTAD TRACY L			141
05-0077 POLICE OFFICER			180	MORALES ALEXANDER			180
05-0083 POLICE OFFICER			141	SHARP MICHAEL			141
05-0154 POLICE OFFICER			180	WILLIAMS ROBERT J			180
05-0078 POLICE OFFICER/DETECTIVE			180	MORRISON NIGEL A			180
05-0159 POLICE OFFICER/DETECTIVE			180	RANDAZZO JIMMY			180
05-0081 POLICE OFFICER/DETECTIVE			141	REYES NELSON			141
05-0089 POLICE SERGEANT			180	HARDISON WARREN			180
05-0107 POLICE SERGEANT/COMMANDER			389	PRESCOTT KEVIN			389
05-0208 POLICE SERVICES MANAGER			389	CARNEY THOMAS A			389
Salary Projection Total:			2,828			353	3,181
-----							
*** Salaries & Related Costs	0	-213	872,009	0	872,009	938,623	1,746,291
-----							
390 EDUCATIONAL PROGRAMS	0	0	0	1,550	1,550	1,525	0
Decrease of \$1,550 from FY 05 Revised							
-----							
405 TRAVEL AND AUTO EXPENSES	0	0	0	500	500	163	0
Decrease of \$500 from FY 05 Revised							
-----							
440 RENTALS AND LEASES	0	0	0	2,500	2,500	2,500	3,900
Increase of \$1,400 over FY 05 Revised							
							3,900
						Total:	3,900
-----							
490 UNIFORM MAINTENANCE ALLOWANCE	0	0	7,700	0	7,700	7,700	0
Decrease of \$7,700 from FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 511 COMMUNITY POLICE & CRIME PREV

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
BUDGETED IN DIVISION 510							
520 OPERATING SUPPLIES Increase of \$14,650 over FY 05 Revised	0	0	0	12,500	12,500	5,186	27,150
DARE MERCHANDISE FOR STUDENTS COMPLETING CURRICULUM						7,500	
NEW REGULATORS FOR DIVE TEAM - ATTACH SAFELY TO FULL-FACE MASKS						650	
WETSUITS FOR DIVE TEAM						1,500	
2 DRY SUITS FOR DIVE TEAM						2,000	
ON-THE-BEAT CABLE TV SHOW PRODUCTION EQUIPMENT						2,500	
CRIME PREVENTION PAMPHLETS						5,000	
GIFTS/MEMORIBILIA FOR VISITORS/DIGNATARIES						3,000	
GIFTS FOR NEIGHBORHOOD CHILDREN/OFFICER BASEBALL CARDS, AND OTHER GIVEAWAYS						5,000	
						Total:	27,150
540 BOOKS & MEMBERSHIPS Decrease of \$200 from FY 05 Revised	0	0	0	200	200	180	0
*** Operating Expenses	0	0	7,700	17,250	24,950	17,253	31,050
*** Capital Outlays	0	0	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS Increase of \$26,238 over FY 05 Revised	0	0	28,342	0	28,342	28,342	54,580
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0029 COMMUNITY SERV. OFFICER	BAZILE MALINSKY		TRF 100% FROM 179511	1,358	1,358		
06-0030 COMMUNITY SERV. OFFICER	COFFEY CHRISTIE L		TRF 100% FROM 179511	1,352	1,352		
06-0092 COMMUNITY SERV. OFFICER	PEREZ NOSLEN ENRIQUE		TRF 100% FROM 179511	1,355	1,355		
05-0129 POLICE LIEUTENANT	** VACANCY ** 2432	5,008	HIRE 4/1/06	-2,504	2,504		
05-0161 POLICE MAJOR	KATERMAN KATHY M	5,322			5,322		
05-0071 POLICE OFFICER	FRANCIONI GIOVANNI	3,463			3,463		
05-0166 POLICE OFFICER	LYSTAD TRACY L	3,472			3,472		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 511 COMMUNITY POLICE & CRIME PREV

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0077 POLICE OFFICER		MORALES ALEXANDER	3,587				3,587
05-0083 POLICE OFFICER		SHARP MICHAEL	3,488				3,488
05-0154 POLICE OFFICER		WILLIAMS ROBERT J	3,492				3,492
05-0078 POLICE OFFICER/DETECTIVE		MORRISON NIGEL A	3,560				3,560
05-0159 POLICE OFFICER/DETECTIVE		RANDAZZO JIMMY	3,551				3,551
05-0081 POLICE OFFICER/DETECTIVE		REYES NELSON	3,526				3,526
05-0089 POLICE SERGEANT		HARDISON WARREN	4,507				4,507
05-0107 POLICE SERGEANT/COMMANDER		PRESCOTT KEVIN	4,766				4,766
05-0208 POLICE SERVICES MANAGER		CARNEY THOMAS A	5,277				5,277
		Salary Projection Total:	53,019			1,561	54,580
-----							
*** Non-Operating Expenses	0	0	28,342	0	28,342	28,342	54,580
-----							
DIVISION TOTALS:	0	-213	908,051	17,250	925,301	984,218	1,831,921

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 512 COMMUNICATIONS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$88,922 over FY 05 Revised	0	0	596,583	0	596,583	455,049	685,505
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0060 BLDG.SECURITY SPECIALST SANTANA EDITH M	29,391			29,391			
05-0205 INFORMATION TECH. MANAGER SILVERMAN SHARON	61,611			61,611			
06-0068 POLICE COMMUN. OFFICER I ** NEW POSITION **		HIRE 4/1/06	17,183	17,183			
05-0095 POLICE COMMUN. OFFICER I ** VACANCY ** 2426	34,366	HIRE 4/1/06	-17,183	17,183			
05-0087 POLICE COMMUN. OFFICER I CAMACHO NICHOLE	50,748			50,748			
05-0055 POLICE COMMUN. OFFICER I CUCCO ARLENE	53,779			53,779			
05-0057 POLICE COMMUN. OFFICER I HOLLIMON TONYA M	49,708			49,708			
05-0058 POLICE COMMUN. OFFICER I MARSH-MOOSANG SHERYL M	50,998			50,998			
05-0093 POLICE COMMUN. OFFICER I PARKER BELINDA	49,958			49,958			
05-0061 POLICE COMMUN. OFFICER I THOMPSON MYRA D	53,279			53,279			
05-0062 POLICE COMMUN. OFFICER I WARNER WILLIAM C	53,822			53,822			
05-0054 POLICE COMMUN. OFFICER I WATKINS KELLY CHABINA	50,998			50,998			
05-0063 POLICE COMMUN. OFFICER I WHITE CRYSTAL L	38,088			38,088			
05-0094 POLICE COMMUN. OFFICER I YABER OMAR M	41,811			41,811			
05-0128 POLICE OFFICER DOLCINE JUAN B	66,948			66,948			
Salary Projection Total:	685,505			0	685,505		
130 SALARIES-TEMP & PART-TIME Increase of \$25,000 over FY 05 Revised	0	0	0	0	0	0	25,000
TEMPORARY PCOS AS AVAILABLE AND AS NEEDED						25,000	
Total:						25,000	
140 OVERTIME-REGULAR EMPLOYEES Increase of \$10,000 over FY 05 Revised	0	0	90,000	0	90,000	38,385	100,000
OVERTIME DUE TO MANPOWER SHORTAGE						100,000	
Total:						100,000	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$9,485 over FY 05 Revised	0	0	52,527	0	52,527	36,793	62,012
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0060 BLDG.SECURITY SPECIALST SANTANA EDITH M	2,248			2,248			



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 512 COMMUNICATIONS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0205 INFORMATION TECH. MANAGER SILVERMAN SHARON		4,717					4,717
06-0068 POLICE COMMUN. OFFICER I ** NEW POSITION **				HIRE 4/1/06		1,315	1,315
05-0095 POLICE COMMUN. OFFICER I ** VACANCY ** 2426		2,629		HIRE 4/1/06		-1,315	1,314
05-0087 POLICE COMMUN. OFFICER I CAMACHO NICHOLE		3,882					3,882
05-0055 POLICE COMMUN. OFFICER I CUCCO ARLENE		4,114					4,114
05-0057 POLICE COMMUN. OFFICER I HOLLIMON TONYA M		3,803					3,803
05-0058 POLICE COMMUN. OFFICER I MARSH-MOOSANG SHERYL M		3,901					3,901
05-0093 POLICE COMMUN. OFFICER I PARKER BELINDA		3,822					3,822
05-0061 POLICE COMMUN. OFFICER I THOMPSON MYRA D		4,076					4,076
05-0062 POLICE COMMUN. OFFICER I WARNER WILLIAM C		4,117					4,117
05-0054 POLICE COMMUN. OFFICER I WATKINS KELLY CHABINA		3,901					3,901
05-0063 POLICE COMMUN. OFFICER I WHITE CRYSTAL L		2,914					2,914
05-0094 POLICE COMMUN. OFFICER I YABER OMAR M		3,199					3,199
05-0128 POLICE OFFICER DOLCINE JUAN B		5,126					5,126

Salary Projection Total: 52,449 0 52,449

Adjustments to Salary Projection:

ADJUSTMENT FOR OT AND PART-TIME 9,563

Adjusted salary projection total: 62,012

215 EDUCATIONAL REIMBURSEMENT No change from FY 05 Revised	0	0	0	0	0	4,062	0
221 LEAVE PAYOUTS No change from FY 05 Revised	0	0	0	0	0	303	0
223 RETIREMENT-GENERAL PLAN Increase of \$21,504 over FY 05 Revised	0	0	61,615	0	61,615	50,447	83,119

Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0060 BLDG.SECURITY SPECIALST SANTANA EDITH M		4,053					4,053
05-0205 INFORMATION TECH. MANAGER SILVERMAN SHARON		9,057					9,057
05-0087 POLICE COMMUN. OFFICER I CAMACHO NICHOLE		7,307					7,307
05-0055 POLICE COMMUN. OFFICER I CUCCO ARLENE		7,307					7,307
05-0057 POLICE COMMUN. OFFICER I HOLLIMON TONYA M		7,307					7,307
05-0058 POLICE COMMUN. OFFICER I MARSH-MOOSANG SHERYL M		7,307					7,307
05-0093 POLICE COMMUN. OFFICER I PARKER BELINDA		7,307					7,307
05-0061 POLICE COMMUN. OFFICER I THOMPSON MYRA D		7,307					7,307
05-0062 POLICE COMMUN. OFFICER I WARNER WILLIAM C		7,240					7,240

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 512 COMMUNICATIONS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0054 POLICE COMMUN. OFFICER I WATKINS KELLY CHABINA		7,307					7,307
05-0063 POLICE COMMUN. OFFICER I WHITE CRYSTAL L		5,621					5,621
05-0094 POLICE COMMUN. OFFICER I YABER OMAR M		5,999					5,999
Salary Projection Total:		83,119				0	83,119
-----							
224 RETIREMENT-POLICE PLAN	0	0	26,200	0	26,200	21,767	30,394
Increase of \$4,194 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0128 POLICE OFFICER DOLCINE JUAN B		30,394					30,394
Salary Projection Total:		30,394				0	30,394
-----							
235 HEALTH INSURANCE	0	0	54,025	0	54,025	46,415	69,436
Increase of \$15,411 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0060 BLDG.SECURITY SPECIALST SANTANA EDITH M		4,278					4,278
05-0205 INFORMATION TECH. MANAGER SILVERMAN SHARON		4,278					4,278
06-0068 POLICE COMMUN. OFFICER I ** NEW POSITION **				HIRE 4/1/06		2,139	2,139
05-0095 POLICE COMMUN. OFFICER I ** VACANCY ** 2426		4,278		HIRE 4/1/06		-2,139	2,139
05-0087 POLICE COMMUN. OFFICER I CAMACHO NICHOLE		4,278					4,278
05-0055 POLICE COMMUN. OFFICER I CUCCO ARLENE		4,474					4,474
05-0057 POLICE COMMUN. OFFICER I HOLLIMON TONYA M		8,306					8,306
05-0058 POLICE COMMUN. OFFICER I MARSH-MOOSANG SHERYL M		4,278					4,278
05-0061 POLICE COMMUN. OFFICER I THOMPSON MYRA D		4,278					4,278
05-0062 POLICE COMMUN. OFFICER I WARNER WILLIAM C		8,306					8,306
05-0054 POLICE COMMUN. OFFICER I WATKINS KELLY CHABINA		4,474					4,474
05-0063 POLICE COMMUN. OFFICER I WHITE CRYSTAL L		4,278					4,278
05-0094 POLICE COMMUN. OFFICER I YABER OMAR M		4,278					4,278
05-0128 POLICE OFFICER DOLCINE JUAN B		9,652					9,652
Salary Projection Total:		69,436				0	69,436
-----							
236 GROUP LIFE INSURANCE	0	0	2,189	0	2,189	1,539	2,802
Increase of \$613 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0060 BLDG.SECURITY SPECIALST SANTANA EDITH M		121					121
05-0205 INFORMATION TECH. MANAGER SILVERMAN SHARON		268					268
06-0068 POLICE COMMUN. OFFICER I ** NEW POSITION **				HIRE 4/1/06		74	74

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 512 COMMUNICATIONS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
05-0095 POLICE COMMUN. OFFICER I ** VACANCY ** 2426		147	HIRE 4/1/06		-73	74	
05-0087 POLICE COMMUN. OFFICER I CAMACHO NICHOLE		207				207	
05-0055 POLICE COMMUN. OFFICER I CUCCO ARLENE		207				207	
05-0057 POLICE COMMUN. OFFICER I HOLLIMON TONYA M		207				207	
05-0058 POLICE COMMUN. OFFICER I MARSH-MOOSANG SHERYL M		207				207	
05-0093 POLICE COMMUN. OFFICER I PARKER BELINDA		207				207	
05-0061 POLICE COMMUN. OFFICER I THOMPSON MYRA D		207				207	
05-0062 POLICE COMMUN. OFFICER I WARNER WILLIAM C		207				207	
05-0054 POLICE COMMUN. OFFICER I WATKINS KELLY CHABINA		207				207	
05-0063 POLICE COMMUN. OFFICER I WHITE CRYSTAL L		160				160	
05-0094 POLICE COMMUN. OFFICER I YABER OMAR M		173				173	
05-0128 POLICE OFFICER DOLCINE JUAN B		276				276	
Salary Projection Total:		2,801				1	2,802
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	0	0	203	0	203	140	234
Increase of \$31 over FY 05 Revised							
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
05-0060 BLDG.SECURITY SPECIALST SANTANA EDITH M		10				10	
05-0205 INFORMATION TECH. MANAGER SILVERMAN SHARON		22				22	
06-0068 POLICE COMMUN. OFFICER I ** NEW POSITION **			HIRE 4/1/06		10	10	
05-0095 POLICE COMMUN. OFFICER I ** VACANCY ** 2426		12	HIRE 4/1/06		-6	6	
05-0087 POLICE COMMUN. OFFICER I CAMACHO NICHOLE		17				17	
05-0055 POLICE COMMUN. OFFICER I CUCCO ARLENE		17				17	
05-0057 POLICE COMMUN. OFFICER I HOLLIMON TONYA M		17				17	
05-0058 POLICE COMMUN. OFFICER I MARSH-MOOSANG SHERYL M		17				17	
05-0093 POLICE COMMUN. OFFICER I PARKER BELINDA		17				17	
05-0061 POLICE COMMUN. OFFICER I THOMPSON MYRA D		17				17	
05-0062 POLICE COMMUN. OFFICER I WARNER WILLIAM C		17				17	
05-0054 POLICE COMMUN. OFFICER I WATKINS KELLY CHABINA		17				17	
05-0063 POLICE COMMUN. OFFICER I WHITE CRYSTAL L		13				13	
05-0094 POLICE COMMUN. OFFICER I YABER OMAR M		14				14	
05-0128 POLICE OFFICER DOLCINE JUAN B		23				23	
Salary Projection Total:		230				4	234
-----							
239 DENTAL INSURANCE	0	0	2,062	0	2,062	1,769	2,198
Increase of \$136 over FY 05 Revised							
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
05-0060 BLDG.SECURITY SPECIALST SANTANA EDITH M		180				180	
05-0205 INFORMATION TECH. MANAGER SILVERMAN SHARON		141				141	
06-0068 POLICE COMMUN. OFFICER I ** NEW POSITION **			HIRE 4/1/06		99	99	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 512 COMMUNICATIONS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0095 POLICE COMMUN. OFFICER I ** VACANCY ** 2426		141	141	HIRE 4/1/06		-70	71
05-0087 POLICE COMMUN. OFFICER I CAMACHO NICHOLE		141	141				141
05-0055 POLICE COMMUN. OFFICER I CUCCO ARLENE		141	141				141
05-0057 POLICE COMMUN. OFFICER I HOLLIMON TONYA M		180	180				180
05-0058 POLICE COMMUN. OFFICER I MARSH-MOOSANG SHERYL M		141	141				141
05-0093 POLICE COMMUN. OFFICER I PARKER BELINDA		141	141				141
05-0061 POLICE COMMUN. OFFICER I THOMPSON MYRA D		141	141				141
05-0062 POLICE COMMUN. OFFICER I WARNER WILLIAM C		180	180				180
05-0054 POLICE COMMUN. OFFICER I WATKINS KELLY CHABINA		141	141				141
05-0063 POLICE COMMUN. OFFICER I WHITE CRYSTAL L		141	141				141
05-0094 POLICE COMMUN. OFFICER I YABER OMAR M		180	180				180
05-0128 POLICE OFFICER DOLCINE JUAN B		180	180				180
Salary Projection Total:		2,169				29	2,198
-----							
*** Salaries & Related Costs	0	0	885,404	0	885,404	656,669	1,060,700
-----							
390 EDUCATIONAL PROGRAMS	0	0	0	500	500	378	0
Decrease of \$500 from FY 05 Revised							
-----							
405 TRAVEL AND AUTO EXPENSES	0	0	0	1,000	1,000	855	0
Decrease of \$1,000 from FY 05 Revised							
-----							
460 REPAIRS AND MAINTENANCE SERVICES	0	0	32,500	41,600	74,100	73,420	12,000
Decrease of \$62,100 from FY 05 Revised							
-----							
						4,500	
						7,500	
						Total:	12,000
-----							
490 UNIFORM MAINTENANCE ALLOWANCE	0	0	9,400	0	9,400	9,000	7,500
Decrease of \$1,900 from FY 05 Revised							
-----							
						7,500	
						Total:	7,500



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 6

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 512 COMMUNICATIONS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0060 BLDG.SECURITY SPECIALST		SANTANA EDITH M	118				118
05-0205 INFORMATION TECH. MANAGER		SILVERMAN SHARON	246				246
06-0068 POLICE COMMUN. OFFICER I		** NEW POSITION **		HIRE 4/1/06		67	67
05-0095 POLICE COMMUN. OFFICER I		** VACANCY ** 2426	137	HIRE 4/1/06		-69	68
05-0087 POLICE COMMUN. OFFICER I		CAMACHO NICHOLE	203				203
05-0055 POLICE COMMUN. OFFICER I		CUCCO ARLENE	215				215
05-0057 POLICE COMMUN. OFFICER I		HOLLIMON TONYA M	199				199
05-0058 POLICE COMMUN. OFFICER I		MARSH-MOOSANG SHERYL M	204				204
05-0093 POLICE COMMUN. OFFICER I		PARKER BELINDA	200				200
05-0061 POLICE COMMUN. OFFICER I		THOMPSON MYRA D	213				213
05-0062 POLICE COMMUN. OFFICER I		WARNER WILLIAM C	215				215
05-0054 POLICE COMMUN. OFFICER I		WATKINS KELLY CHABINA	204				204
05-0063 POLICE COMMUN. OFFICER I		WHITE CRYSTAL L	152				152
05-0094 POLICE COMMUN. OFFICER I		YABER OMAR M	167				167
05-0128 POLICE OFFICER		DOLCINE JUAN B	3,414				3,414
		Salary Projection Total:	5,887			-2	5,885
-----							
*** Non-Operating Expenses	0	0	13,474	0	13,474	11,681	11,761
-----							
D I V I S I O N T O T A L S :	0	0	967,278	47,800	1,015,078	779,222	1,099,161

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 520 ADMINISTRATIVE SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME No change from FY 05 Revised	1,833,835	1,318,303	0	0	0	0	0
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	3,552	0	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME No change from FY 05 Revised	77,619	50,989	0	0	0	0	0
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	157,538	105,886	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION No change from FY 05 Revised	163,201	116,060	0	0	0	0	0
215 EDUCATIONAL REIMBURSEMENT No change from FY 05 Revised	5,621	12,212	0	0	0	0	0
221 LEAVE PAYOUTS No change from FY 05 Revised	51,208	24,752	0	0	0	0	0
223 RETIREMENT-GENERAL PLAN No change from FY 05 Revised	66,572	99,211	0	0	0	0	0
224 RETIREMENT-POLICE PLAN No change from FY 05 Revised	226,408	192,299	0	0	0	33,014	0
225 RETIREMENT-OTHER PLANS No change from FY 05 Revised	11,398	12,587	0	0	0	0	0

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 520 ADMINISTRATIVE SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
235 HEALTH INSURANCE No change from FY 05 Revised	181,405	173,206	0	0	0	0	0
236 GROUP LIFE INSURANCE No change from FY 05 Revised	7,674	5,461	0	0	0	0	0
238 ACCIDENTAL DEATH & DISMEMBERMENT No change from FY 05 Revised	1,231	1,055	0	0	0	54	0
239 DENTAL INSURANCE No change from FY 05 Revised	7,337	7,285	0	0	0	0	0
*** Salaries & Related Costs	2,794,601	2,119,307	0	0	0	33,068	0
308 SELF INSURED LOSSES - DEPT PORTION No change from FY 05 Revised	10,123	38,166	0	0	0	0	0
390 EDUCATIONAL PROGRAMS No change from FY 05 Revised	19,503	4,857	0	0	0	0	0
405 TRAVEL AND AUTO EXPENSES No change from FY 05 Revised	11,942	4,596	0	0	0	0	0
410 COMMUNICATION SERVICES No change from FY 05 Revised	67,910	77,108	0	0	0	-254	0
430 UTILITY SERVICES No change from FY 05 Revised	94,440	110,883	0	0	0	0	0



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 520 ADMINISTRATIVE SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
460 REPAIRS AND MAINTENANCE SERVICES No change from FY 05 Revised	79,331	69,639	0	0	0	0	0
461 MAINTENANCE-OFFICE EQUIPMENT No change from FY 05 Revised	37,767	35,173	0	0	0	0	0
463 MAINTENANCE-OTHER No change from FY 05 Revised	10,639	9,017	0	0	0	0	0
490 UNIFORM MAINTENANCE ALLOWANCE No change from FY 05 Revised	12,266	4,857	0	0	0	0	0
520 OPERATING SUPPLIES No change from FY 05 Revised	143,322	227,175	0	0	0	0	0
540 BOOKS & MEMBERSHIPS No change from FY 05 Revised	4,295	3,914	0	0	0	0	0
550 MAINTENANCE & REPAIR OF VEHICLES No change from FY 05 Revised	118,944	135,244	0	0	0	0	0
560 FUELS & LUBRICANTS No change from FY 05 Revised	164,278	194,445	0	0	0	0	0
591 VEHICLE TAG FEES No change from FY 05 Revised	1,314	1,136	0	0	0	0	0
*** Operating Expenses	776,073	916,210	0	0	0	-254	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 6

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 520 ADMINISTRATIVE SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
840 MACHINERY AND EQUIPMENT No change from FY 05 Revised	0	11,433	0	0	0	0	0
842 DATA PROCESSING EQUIPMENT No change from FY 05 Revised	977	20,344	0	0	0	0	0
845 FINANCED EQUIPMENT No change from FY 05 Revised	10,922	105,152	0	0	0	0	0
*** Capital Outlays	11,899	136,929	0	0	0	0	0
951 CAPITAL LEASE INTEREST No change from FY 05 Revised	8,274	9,914	0	0	0	0	0
952 CAPITAL LEASE PRINCIPAL No change from FY 05 Revised	105,863	116,926	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS No change from FY 05 Revised	0	66,953	0	0	0	0	0
*** Non-Operating Expenses	114,136	193,792	0	0	0	0	0
D I V I S I O N T O T A L S :	3,696,709	3,366,238	0	0	0	32,814	0

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 530 DETECTIVE BUREAU

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$227,880 over FY 05 Revised	2,046,787	2,162,633	1,089,937	0	1,089,937	904,629	1,317,817
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0201 ADMINISTRATIVE ASST. I GENAO JUDY M		34,932					34,932
06-0033 CRIME ANALYST/G HAM SANDY ANN				TRF 100% FROM 110530	44,759		44,759
06-0026 HAITIAN COMM. LIAISON JEAN-LOUIS FRANTZ				TRF 100% FROM 113530	56,955		56,955
05-0167 POLICE MAJOR FRIEDMAN RONNIE C		104,645					104,645
04-0083 POLICE OFFICER/DETECTIVE DARDEN CARNELLI		72,465					72,465
01-0218 POLICE OFFICER/DETECTIVE DENHAM PAMELA		69,340					69,340
01-0217 POLICE OFFICER/DETECTIVE HILL EDWARD J		69,179					69,179
05-0206 POLICE OFFICER/DETECTIVE KOGAN GARY G		69,799					69,799
01-0226 POLICE OFFICER/DETECTIVE LOVE DENISE M		68,079					68,079
01-0225 POLICE OFFICER/DETECTIVE MANN CORA		70,100					70,100
01-0221 POLICE OFFICER/DETECTIVE MOORE JAMES L		68,379					68,379
05-0127 POLICE OFFICER/DETECTIVE NELSON MARK J		70,269					70,269
01-0224 POLICE OFFICER/DETECTIVE RAND RICHARD D		68,839					68,839
04-0172 POLICE OFFICER/DETECTIVE ROMERO JOSEPH L		69,139					69,139
01-0216 POLICE OFFICER/DETECTIVE SCHUSTER JODI		69,539					69,539
01-0223 POLICE OFFICER/DETECTIVE STEIN MICHAEL I		68,679					68,679
02-0074 POLICE OFFICER/DETECTIVE VAZQUEZ-BELLO ELVIS		68,439					68,439
05-0132 POLICE SERGEANT GAMERL JOSEPH		86,660					86,660
05-0134 POLICE SERGEANT SOCORRO LEONARDO		87,621					87,621
Salary Projection Total:		1,216,103				101,714	1,317,817
Adjustments to Salary Projection:							
FULL-TIME DOMESTIC VIOLENCE COORD FUNDED VIA GRANT							
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	0	5,885	0	0	0	3,983	0
130 SALARIES-TEMP & PART-TIME Increase of \$35,000 over FY 05 Revised	81,207	52,321	0	0	0	11,222	35,000
PART-TIME TRANSCRIBER						35,000	
						Total:	35,000
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	182,124	239,651	190,000	0	190,000	110,089	190,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 530 DETECTIVE BUREAU

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
OVERTIME FOR MAJOR CRIMES INVESTIGATIONS, LATE ARRESTS, CITY FUNCTIONS REQUIRING OT AND COURT APPEARANCES						190,000	
						Total: -----	190,000
-----							
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 05 Revised	92	213	0	0	0	123	0
-----							
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$19,476 over FY 05 Revised	187,346	208,014	97,933	0	97,933	81,480	117,409
-----							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0201 ADMINISTRATIVE ASST. I	GENAO JUDY M	2,672			2,672		
06-0033 CRIME ANALYST/G	HAM SANDY ANN		TRF 100% FROM 110530	3,424	3,424		
06-0026 HAITIAN COMM. LIAISON	JEAN-LOUIS FRANTZ		TRF 100% FROM 113530	4,359	4,359		
05-0167 POLICE MAJOR	FRIEDMAN RONNIE C	7,306			7,306		
04-0083 POLICE OFFICER/DETECTIVE	DARDEN CARNELLI	5,548			5,548		
01-0218 POLICE OFFICER/DETECTIVE	DENHAM PAMELA	5,309			5,309		
01-0217 POLICE OFFICER/DETECTIVE	HILL EDWARD J	5,297			5,297		
05-0206 POLICE OFFICER/DETECTIVE	KOGAN GARY G	5,344			5,344		
01-0226 POLICE OFFICER/DETECTIVE	LOVE DENISE M	5,213			5,213		
01-0225 POLICE OFFICER/DETECTIVE	MANN CORA	5,367			5,367		
01-0221 POLICE OFFICER/DETECTIVE	MOORE JAMES L	5,236			5,236		
05-0127 POLICE OFFICER/DETECTIVE	NELSON MARK J	5,380			5,380		
01-0224 POLICE OFFICER/DETECTIVE	RAND RICHARD D	5,271			5,271		
04-0172 POLICE OFFICER/DETECTIVE	ROMERO JOSEPH L	5,294			5,294		
01-0216 POLICE OFFICER/DETECTIVE	SCHUSTER JODI	5,324			5,324		
01-0223 POLICE OFFICER/DETECTIVE	STEIN MICHAEL I	5,259			5,259		
02-0074 POLICE OFFICER/DETECTIVE	VAZQUEZ-BELLO ELVIS	5,240			5,240		
05-0132 POLICE SERGEANT	GAMERL JOSEPH	6,640			6,640		
05-0134 POLICE SERGEANT	SOCORRO LEONARDO	6,713			6,713		
Salary Projection Total:		92,413			7,783	100,196	
-----							
Adjustments to Salary Projection:							
OVERTIME AND PART-TIME						17,213	
Adjusted salary projection total:						-----	117,409
-----							
215 EDUCATIONAL REIMBURSEMENT No change from FY 05 Revised	5,573	9,317	0	0	0	2,848	0

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 530 DETECTIVE BUREAU

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
221 LEAVE PAYOUTS No change from FY 05 Revised	18,198	21,799	10,000	0	10,000	17,531	10,000
LEAVE PAYOUTS FOR EXCESS ANNUAL LEAVE AND RETIREMENTS						10,000	
Total:						10,000	
223 RETIREMENT-GENERAL PLAN Increase of \$15,380 over FY 05 Revised	15,780	26,100	4,707	0	4,707	4,266	20,087
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0201 ADMINISTRATIVE ASST. I	GENAO JUDY M	5,135			5,135		
06-0033 CRIME ANALYST/G	HAM SANDY ANN		TRF 100% FROM 110530	6,580	6,580		
06-0026 HAITIAN COMM. LIAISON	JEAN-LOUIS FRANTZ		TRF 100% FROM 113530	8,372	8,372		
Salary Projection Total:		5,135		14,952	20,087		
224 RETIREMENT-POLICE PLAN Increase of \$108,142 over FY 05 Revised	669,785	967,683	396,208	0	396,208	294,393	504,350
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0167 POLICE MAJOR	FRIEDMAN RONNIE C	47,509			47,509		
04-0083 POLICE OFFICER/DETECTIVE	DARDEN CARNELLI	32,899			32,899		
01-0218 POLICE OFFICER/DETECTIVE	DENHAM PAMELA	31,480			31,480		
01-0217 POLICE OFFICER/DETECTIVE	HILL EDWARD J	31,407			31,407		
05-0206 POLICE OFFICER/DETECTIVE	KOGAN GARY G	31,689			31,689		
01-0226 POLICE OFFICER/DETECTIVE	LOVE DENISE M	30,908			30,908		
01-0225 POLICE OFFICER/DETECTIVE	MANN CORA	31,826			31,826		
01-0221 POLICE OFFICER/DETECTIVE	MOORE JAMES L	31,044			31,044		
01-0224 POLICE OFFICER/DETECTIVE	RAND RICHARD D	31,253			31,253		
04-0172 POLICE OFFICER/DETECTIVE	ROMERO JOSEPH L	31,389			31,389		
01-0216 POLICE OFFICER/DETECTIVE	SCHUSTER JODI	31,571			31,571		
01-0223 POLICE OFFICER/DETECTIVE	STEIN MICHAEL I	31,180			31,180		
02-0074 POLICE OFFICER/DETECTIVE	VAZQUEZ-BELLO ELVIS	31,071			31,071		
05-0132 POLICE SERGEANT	GAMERL JOSEPH	39,344			39,344		
05-0134 POLICE SERGEANT	SOCORRO LEONARDO	39,780			39,780		
Salary Projection Total:		504,350		0	504,350		
235 HEALTH INSURANCE Increase of \$27,269 over FY 05 Revised	158,962	187,535	115,692	0	115,692	116,377	142,961

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 530 DETECTIVE BUREAU

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0201 ADMINISTRATIVE ASST. I GENAO JUDY M		4,278					4,278
06-0033 CRIME ANALYST/G HAM SANDY ANN				TRF 100% FROM 110530		4,278	4,278
06-0026 HAITIAN COMM. LIAISON JEAN-LOUIS FRANTZ				TRF 100% FROM 113530		4,278	4,278
05-0167 POLICE MAJOR FRIEDMAN RONNIE C		12,447					12,447
04-0083 POLICE OFFICER/DETECTIVE DARDEN CARNELLI		8,510					8,510
01-0218 POLICE OFFICER/DETECTIVE DENHAM PAMELA		4,474					4,474
01-0217 POLICE OFFICER/DETECTIVE HILL EDWARD J		8,306					8,306
05-0206 POLICE OFFICER/DETECTIVE KOGAN GARY G		8,306					8,306
01-0226 POLICE OFFICER/DETECTIVE LOVE DENISE M		4,474					4,474
01-0225 POLICE OFFICER/DETECTIVE MANN CORA		9,652					9,652
01-0221 POLICE OFFICER/DETECTIVE MOORE JAMES L		4,278					4,278
05-0127 POLICE OFFICER/DETECTIVE NELSON MARK J		9,917					9,917
01-0224 POLICE OFFICER/DETECTIVE RAND RICHARD D		8,306					8,306
04-0172 POLICE OFFICER/DETECTIVE ROMERO JOSEPH L		9,652					9,652
01-0216 POLICE OFFICER/DETECTIVE SCHUSTER JODI		9,917					9,917
01-0223 POLICE OFFICER/DETECTIVE STEIN MICHAEL I		9,652					9,652
02-0074 POLICE OFFICER/DETECTIVE VAZQUEZ-BELLO ELVIS		8,306					8,306
05-0132 POLICE SERGEANT GAMERL JOSEPH		9,652					9,652
05-0134 POLICE SERGEANT SOCORRO LEONARDO		4,278					4,278
Salary Projection Total:		134,405				8,556	142,961

236 GROUP LIFE INSURANCE 8,632 7,975 4,068 0 4,068 3,420 5,743  
Increase of \$1,675 over FY 05 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
01-0201 ADMINISTRATIVE ASST. I GENAO JUDY M	151			151
06-0033 CRIME ANALYST/G HAM SANDY ANN		TRF 100% FROM 110530	194	194
06-0026 HAITIAN COMM. LIAISON JEAN-LOUIS FRANTZ		TRF 100% FROM 113530	246	246
05-0167 POLICE MAJOR FRIEDMAN RONNIE C	864			864
04-0083 POLICE OFFICER/DETECTIVE DARDEN CARNELLI	276			276
01-0218 POLICE OFFICER/DETECTIVE DENHAM PAMELA	276			276
01-0217 POLICE OFFICER/DETECTIVE HILL EDWARD J	276			276
05-0206 POLICE OFFICER/DETECTIVE KOGAN GARY G	276			276
01-0226 POLICE OFFICER/DETECTIVE LOVE DENISE M	276			276
01-0225 POLICE OFFICER/DETECTIVE MANN CORA	276			276
01-0221 POLICE OFFICER/DETECTIVE MOORE JAMES L	276			276
05-0127 POLICE OFFICER/DETECTIVE NELSON MARK J	276			276
01-0224 POLICE OFFICER/DETECTIVE RAND RICHARD D	276			276
04-0172 POLICE OFFICER/DETECTIVE ROMERO JOSEPH L	276			276
01-0216 POLICE OFFICER/DETECTIVE SCHUSTER JODI	276			276
01-0223 POLICE OFFICER/DETECTIVE STEIN MICHAEL I	276			276
02-0074 POLICE OFFICER/DETECTIVE VAZQUEZ-BELLO ELVIS	276			276
05-0132 POLICE SERGEANT GAMERL JOSEPH	350			350
05-0134 POLICE SERGEANT SOCORRO LEONARDO	350			350
Salary Projection Total:	5,303		440	5,743

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 530 DETECTIVE BUREAU

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
238 ACCIDENTAL DEATH & DISMEMBERMENT Increase of \$1,042 over FY 05 Revised	785	725	365	0	365	755	1,407
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0201 ADMINISTRATIVE ASST. I GENAO JUDY M	13			13			
06-0033 CRIME ANALYST/G HAM SANDY ANN		TRF 100% FROM 110530	16	16			
06-0026 HAITIAN COMM. LIAISON JEAN-LOUIS FRANTZ		TRF 100% FROM 113530	21	21			
05-0167 POLICE MAJOR FRIEDMAN RONNIE C	1,000			1,000			
04-0083 POLICE OFFICER/DETECTIVE DARDEN CARNELLI	23			23			
01-0218 POLICE OFFICER/DETECTIVE DENHAM PAMELA	23			23			
01-0217 POLICE OFFICER/DETECTIVE HILL EDWARD J	23			23			
05-0206 POLICE OFFICER/DETECTIVE KOGAN GARY G	23			23			
01-0226 POLICE OFFICER/DETECTIVE LOVE DENISE M	23			23			
01-0225 POLICE OFFICER/DETECTIVE MANN CORA	23			23			
01-0221 POLICE OFFICER/DETECTIVE MOORE JAMES L	23			23			
05-0127 POLICE OFFICER/DETECTIVE NELSON MARK J	23			23			
01-0224 POLICE OFFICER/DETECTIVE RAND RICHARD D	23			23			
04-0172 POLICE OFFICER/DETECTIVE ROMERO JOSEPH L	23			23			
01-0216 POLICE OFFICER/DETECTIVE SCHUSTER JODI	23			23			
01-0223 POLICE OFFICER/DETECTIVE STEIN MICHAEL I	23			23			
02-0074 POLICE OFFICER/DETECTIVE VAZQUEZ-BELLO ELVIS	23			23			
05-0132 POLICE SERGEANT GAMERL JOSEPH	29			29			
05-0134 POLICE SERGEANT SOCORRO LEONARDO	29			29			
Salary Projection Total:	1,370			37		1,407	
239 DENTAL INSURANCE Increase of \$1,373 over FY 05 Revised	5,340	4,765	2,748	0	2,748	3,291	4,121
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0201 ADMINISTRATIVE ASST. I GENAO JUDY M	141			141			
06-0033 CRIME ANALYST/G HAM SANDY ANN		TRF 100% FROM 110530	180	180			
06-0026 HAITIAN COMM. LIAISON JEAN-LOUIS FRANTZ		TRF 100% FROM 113530	180	180			
05-0167 POLICE MAJOR FRIEDMAN RONNIE C	1,217			1,217			
04-0083 POLICE OFFICER/DETECTIVE DARDEN CARNELLI	141			141			
01-0218 POLICE OFFICER/DETECTIVE DENHAM PAMELA	180			180			
01-0217 POLICE OFFICER/DETECTIVE HILL EDWARD J	141			141			
05-0206 POLICE OFFICER/DETECTIVE KOGAN GARY G	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	141			141			
05-0127 POLICE OFFICER/DETECTIVE NELSON MARK J	180			180			
01-0224 POLICE OFFICER/DETECTIVE RAND RICHARD D	180			180			
01-0216 POLICE OFFICER/DETECTIVE SCHUSTER JODI	180			180			

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 530 DETECTIVE BUREAU

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 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
05-0132 POLICE SERGEANT GAMERL JOSEPH		180					180
05-0134 POLICE SERGEANT SOCORRO LEONARDO		180					180
Salary Projection Total:		3,761				360	4,121
-----							
*** Salaries & Related Costs	3,380,612	3,894,617	1,911,658	0	1,911,658	1,554,407	2,348,895
-----							
347 OTHER CONTRACTUAL SERVICES	0	26,693	0	0	0	0	0
No change from FY 05 Revised							
-----							
390 EDUCATIONAL PROGRAMS	999	0	1,000	1,200	2,200	2,190	2,500
Increase of \$300 over FY 05 Revised							
HOMICIDE TRAINING							2,500
SEXUAL BATTERY TRAINING							
CRIME SCENE TRAINING							
INTERVIEW & INTERROGATION TRAINING							
MISC. TRAINING							
Total:							2,500
-----							
405 TRAVEL AND AUTO EXPENSES	0	22	0	1,800	1,800	1,550	1,500
Decrease of \$300 from FY 05 Revised							
EXPENSES RELATED TO TRAVEL							1,500
Total:							1,500
-----							
410 COMMUNICATION SERVICES	0	0	0	0	0	0	1,500
Increase of \$1,500 over FY 05 Revised							
REPLACE INVESTIGATORS OLD AND BROKEN CELL PHONES WITH NEW							1,500
CELL PHONE HARDWARE							
Total:							1,500





CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 530 DETECTIVE BUREAU

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
840 MACHINERY AND EQUIPMENT Increase of \$14,500 over FY 05 Revised	0	0	0	0	0	0	14,500
VIDEO REVIEWING SYSTEM FOR VIEWING SURVEILLANCE VIDEO IN LOCAL BUSINESSES/RESIDENTS						5,000	
TABLE/CHAIRS FOR OUTDOOR COMMAND POST						1,500	
8 TACTICAL BALLISTIC VESTS FOR HOSTAGE NEGOTIATORS						8,000	
						Total: 14,500	
*** Capital Outlays	0	0	0	0	0	0	14,500
994 TRF TO WORKERS' COMP SELF-INS Increase of \$14,639 over FY 05 Revised	0	111,058	48,252	0	48,252	48,252	62,891
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0201 ADMINISTRATIVE ASST. I GENAO JUDY M	140			140			
06-0033 CRIME ANALYST/G HAM SANDY ANN		TRF 100% FROM 110530	2,283	2,283			
06-0026 HAITIAN COMM. LIAISON JEAN-LOUIS FRANTZ		TRF 100% FROM 113530	228	228			
05-0167 POLICE MAJOR FRIEDMAN RONNIE C	5,337			5,337			
04-0083 POLICE OFFICER/DETECTIVE DARDEN CARNELLI	3,696			3,696			
01-0218 POLICE OFFICER/DETECTIVE DENHAM PAMELA	3,536			3,536			
01-0217 POLICE OFFICER/DETECTIVE HILL EDWARD J	3,528			3,528			
05-0206 POLICE OFFICER/DETECTIVE KOGAN GARY G	3,560			3,560			
01-0226 POLICE OFFICER/DETECTIVE LOVE DENISE M	3,472			3,472			
01-0225 POLICE OFFICER/DETECTIVE MANN CORA	3,575			3,575			
01-0221 POLICE OFFICER/DETECTIVE MOORE JAMES L	3,487			3,487			
05-0127 POLICE OFFICER/DETECTIVE NELSON MARK J	3,584			3,584			
01-0224 POLICE OFFICER/DETECTIVE RAND RICHARD D	3,511			3,511			
04-0172 POLICE OFFICER/DETECTIVE ROMERO JOSEPH L	3,526			3,526			
01-0216 POLICE OFFICER/DETECTIVE SCHUSTER JODI	3,546			3,546			
01-0223 POLICE OFFICER/DETECTIVE STEIN MICHAEL I	3,503			3,503			
02-0074 POLICE OFFICER/DETECTIVE VAZQUEZ-BELLO ELVIS	3,490			3,490			
05-0132 POLICE SERGEANT GAMERL JOSEPH	4,420			4,420			
05-0134 POLICE SERGEANT SOCORRO LEONARDO	4,469			4,469			
Salary Projection Total:	60,380			2,511		62,891	
*** Non-Operating Expenses	0	111,058	48,252	0	48,252	48,252	62,891

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 530 DETECTIVE BUREAU

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
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D I V I S I O N T O T A L S :	3,429,097	4,072,476	2,015,910	-10,700	2,005,210	1,644,244	2,442,786

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 531 CRIME SCENE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$13,755 over FY 05 Revised	0	0	148,703	0	148,703	108,402	162,458
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0070 CRIME SCENE TECHNICIAN	** NEW POSITION **		HIRE 4/1/06	18,000	18,000		
05-0096 CRIME SCENE TECHNICIAN	ANTENOR JODELIN	35,337			35,337		
05-0074 CRIME SCENE TECHNICIAN	HERSHEY ANTHONY P	38,951			38,951		
05-0085 CRIME SCENE TECHNICIAN	HUSTED AMY D	34,896			34,896		
05-0080 CRIME SCENE TECHNICIAN	POLANCO DENNIS R	35,274			35,274		
	Salary Projection Total:	144,458		18,000	162,458		
140 OVERTIME-REGULAR EMPLOYEES Increase of \$35,000 over FY 05 Revised	0	0	0	0	0	18,712	35,000
	OT AS REQUIRED FOR STAFF SHORTAGES OR MAJOR SCENES					35,000	
					Total:	35,000	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$1,053 over FY 05 Revised	0	0	11,375	0	11,375	9,236	12,428
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0070 CRIME SCENE TECHNICIAN	** NEW POSITION **		HIRE 4/1/06	1,377	1,377		
05-0096 CRIME SCENE TECHNICIAN	ANTENOR JODELIN	2,703			2,703		
05-0074 CRIME SCENE TECHNICIAN	HERSHEY ANTHONY P	2,980			2,980		
05-0085 CRIME SCENE TECHNICIAN	HUSTED AMY D	2,670			2,670		
05-0080 CRIME SCENE TECHNICIAN	POLANCO DENNIS R	2,698			2,698		
	Salary Projection Total:	11,051		1,377	12,428		
223 RETIREMENT-GENERAL PLAN Decrease of \$5,259 from FY 05 Revised	0	0	16,170	0	16,170	8,921	10,911
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0074 CRIME SCENE TECHNICIAN	HERSHEY ANTHONY P	5,726			5,726		
05-0080 CRIME SCENE TECHNICIAN	POLANCO DENNIS R	5,185			5,185		
	Salary Projection Total:	10,911		0	10,911		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 531 CRIME SCENE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
235 HEALTH INSURANCE Increase of \$12,439 over FY 05 Revised	0	0	12,861	0	12,861	12,468	25,300
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0070 CRIME SCENE TECHNICIAN	** NEW POSITION **		HIRE 4/1/06	2,139	2,139		
05-0096 CRIME SCENE TECHNICIAN	ANTENOR JODELIN	4,278			4,278		
05-0074 CRIME SCENE TECHNICIAN	HERSHEY ANTHONY P	7,333			7,333		
05-0085 CRIME SCENE TECHNICIAN	HUSTED AMY D	4,278			4,278		
05-0080 CRIME SCENE TECHNICIAN	POLANCO DENNIS R	7,272			7,272		
	Salary Projection Total:	23,161		2,139	25,300		
236 GROUP LIFE INSURANCE Increase of \$106 over FY 05 Revised	0	0	599	0	599	359	705
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0070 CRIME SCENE TECHNICIAN	** NEW POSITION **		HIRE 4/1/06	74	74		
05-0096 CRIME SCENE TECHNICIAN	ANTENOR JODELIN	156			156		
05-0074 CRIME SCENE TECHNICIAN	HERSHEY ANTHONY P	168			168		
05-0085 CRIME SCENE TECHNICIAN	HUSTED AMY D	151			151		
05-0080 CRIME SCENE TECHNICIAN	POLANCO DENNIS R	156			156		
	Salary Projection Total:	631		74	705		
238 ACCIDENTAL DEATH & DISMEMBERMENT Increase of \$8 over FY 05 Revised	0	0	55	0	55	33	63
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0070 CRIME SCENE TECHNICIAN	** NEW POSITION **		HIRE 4/1/06	10	10		
05-0096 CRIME SCENE TECHNICIAN	ANTENOR JODELIN	13			13		
05-0074 CRIME SCENE TECHNICIAN	HERSHEY ANTHONY P	14			14		
05-0085 CRIME SCENE TECHNICIAN	HUSTED AMY D	13			13		
05-0080 CRIME SCENE TECHNICIAN	POLANCO DENNIS R	13			13		
	Salary Projection Total:	53		10	63		
239 DENTAL INSURANCE Increase of \$261 over FY 05 Revised	0	0	268	0	268	60	529
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0070 CRIME SCENE TECHNICIAN	** NEW POSITION **		HIRE 4/1/06	67	67		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 531 CRIME SCENE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0096 CRIME SCENE TECHNICIAN ANTENOR JODELIN		141					141
05-0085 CRIME SCENE TECHNICIAN HUSTED AMY D		180					180
05-0080 CRIME SCENE TECHNICIAN POLANCO DENNIS R		141					141
Salary Projection Total:		462				67	529
-----							
*** Salaries & Related Costs	0	0	190,031	0	190,031	158,192	247,394
-----							
490 UNIFORM MAINTENANCE ALLOWANCE	0	0	0	0	0	0	2,000
Increase of \$2,000 over FY 05 Revised							
UNIFORM ALLOWANCE							2,000
Total:							2,000
-----							
520 OPERATING SUPPLIES	0	0	47,000	-23,000	24,000	21,097	40,000
Increase of \$16,000 over FY 05 Revised							
FILM USED FOR DEPARTMENT (INCLUDING DEVELOPING)							18,000
SAFETY EQUIPMENT (GOGGLES, RESPIRATORS, BOOTS, GLOVES)							12,000
LIFTING TAPES, EVIDENCE TAPE, DUSTING POWDER, GLUE, LUMINOL							10,000
Total:							40,000
-----							
*** Operating Expenses	0	0	47,000	-23,000	24,000	21,097	42,000
-----							
840 MACHINERY AND EQUIPMENT	0	0	10,000	-10,000	0	0	18,000
Increase of \$18,000 over FY 05 Revised							
REPLACE CRIME 3 OF 4 CRIME SCENE CAMERAS THAT ARE 10 YEARS OLD							8,000
SPECIALIZED CRIME SCENE EQUIPMENT FOR COLLECTING EVIDENCE IN VEHICLES; BODY FLUID DETECTION							10,000
Total:							18,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 531 CRIME SCENE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
842 DATA PROCESSING EQUIPMENT No change from FY 05 Revised	0	0	5,000	-5,000	0	0	0
*** Capital Outlays	0	0	15,000	-15,000	0	0	18,000
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$321 from FY 05 Revised	0	0	7,584	0	7,584	7,584	7,263
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0070 CRIME SCENE TECHNICIAN	** NEW POSITION **		HIRE 4/1/06	70	70		
05-0096 CRIME SCENE TECHNICIAN	ANTENOR JODELIN	1,802			1,802		
05-0074 CRIME SCENE TECHNICIAN	HERSHEY ANTHONY P	1,987			1,987		
05-0085 CRIME SCENE TECHNICIAN	HUSTED AMY D	1,605			1,605		
05-0080 CRIME SCENE TECHNICIAN	POLANCO DENNIS R	1,799			1,799		
	Salary Projection Total:	7,193			70	7,263	
*** Non-Operating Expenses	0	0	7,584	0	7,584	7,584	7,263
D I V I S I O N T O T A L S :	0	0	259,615	-38,000	221,615	186,872	314,657

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 532 TASK FORCES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$432,321 over FY 05 Revised	0	0	699,333	0	699,333	725,769	1,131,654
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0197 POLICE LIEUTENANT GOMER LARRY E	103,100			103,100			
05-0065 POLICE OFFICER/DETECTIVE CAMACHO NELSON O	68,789			68,789			
05-0066 POLICE OFFICER/DETECTIVE CASTILLO CARLOS	68,319			68,319			
05-0068 POLICE OFFICER/DETECTIVE DAVIS ERIC B	69,080			69,080			
05-0069 POLICE OFFICER/DETECTIVE DEMARCUS MICHAEL L	68,379			68,379			
05-0070 POLICE OFFICER/DETECTIVE DIAZ LINO	68,959			68,959			
05-0196 POLICE OFFICER/DETECTIVE DIAZ SERGIO G	68,679			68,679			
05-0079 POLICE OFFICER/DETECTIVE NUNEZ JORGE M	68,319			68,319			
05-0082 POLICE OFFICER/DETECTIVE SANDERS WILL	70,099			70,099			
05-0198 POLICE OFFICER/DETECTIVE TAMBURIO GREGORY	68,379			68,379			
05-0131 POLICE SERGEANT BEAUPARLANT WILLIAM	87,101			87,101			
05-0156 POLICE SERGEANT BUSQUET EDUARDO	87,101			87,101			
05-0075 POLICE SERGEANT KNOWLES RICHARD	86,660			86,660			
05-0172 POLICE SERGEANT PEREZ PEDRO L	74,185			74,185			
05-0137 POLICE SERGEANT REYNOLDS DONALD CHARLES	74,505			74,505	0	74,505	
Salary Projection Total:					0	1,131,654	
140 OVERTIME-REGULAR EMPLOYEES Increase of \$36,917 over FY 05 Revised	0	0	0	8,083	8,083	83,395	45,000
OT FOR COURT AND INVESTIGATIONS OF "HOT SPOTS" AS NEEDED							45,000
Total:							45,000
142 OVERTIME-TASK FORCE EMPLOYEES Increase of \$378,000 over FY 05 Revised	0	0	0	0	0	0	378,000
OVERTIME FOR LONG-TERM SURVEILLANCES/NARCOTIC INVESTIGATIONS							378,000
Total:							378,000
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$64,849 over FY 05 Revised	0	0	53,544	0	53,544	68,807	118,393
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0197 POLICE LIEUTENANT GOMER LARRY E	7,264			7,264			



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 532 TASK FORCES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0065 POLICE OFFICER/DETECTIVE CAMACHO NELSON O		5,267					5,267
05-0066 POLICE OFFICER/DETECTIVE CASTILLO CARLOS		5,231					5,231
05-0068 POLICE OFFICER/DETECTIVE DAVIS ERIC B		5,289					5,289
05-0069 POLICE OFFICER/DETECTIVE DEMARCUS MICHAEL L		5,236					5,236
05-0070 POLICE OFFICER/DETECTIVE DIAZ LINO		5,280					5,280
05-0196 POLICE OFFICER/DETECTIVE DIAZ SERGIO G		5,259					5,259
05-0079 POLICE OFFICER/DETECTIVE NUNEZ JORGE M		5,231					5,231
05-0082 POLICE OFFICER/DETECTIVE SANDERS WILL		5,367					5,367
05-0198 POLICE OFFICER/DETECTIVE TAMBURO GREGORY		5,236					5,236
05-0131 POLICE SERGEANT BEAUPARLANT WILLIAM		6,673					6,673
05-0156 POLICE SERGEANT BUSQUET EDUARDO		6,673					6,673
05-0075 POLICE SERGEANT KNOWLES RICHARD		6,640					6,640
05-0172 POLICE SERGEANT PEREZ PEDRO L		5,681					5,681
05-0137 POLICE SERGEANT REYNOLDS DONALD CHARLES		5,706				0	5,706
Salary Projection Total:		86,033				0	86,033

Adjustments to Salary Projection:

OT ADJUSTMENT							32,360
Adjusted salary projection total:							118,393

215 EDUCATIONAL REIMBURSEMENT No change from FY 05 Revised	0	0	0	0	0	3,000	0
221 LEAVE PAYOUTS No change from FY 05 Revised	0	0	0	0	0	7,863	0
224 RETIREMENT-POLICE PLAN Increase of \$251,518 over FY 05 Revised	0	0	262,252	0	262,252	230,398	513,770

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
05-0197 POLICE LIEUTENANT GOMER LARRY E	46,807			46,807
05-0065 POLICE OFFICER/DETECTIVE CAMACHO NELSON O	31,230			31,230
05-0066 POLICE OFFICER/DETECTIVE CASTILLO CARLOS	31,017			31,017
05-0068 POLICE OFFICER/DETECTIVE DAVIS ERIC B	31,362			31,362
05-0069 POLICE OFFICER/DETECTIVE DEMARCUS MICHAEL L	31,044			31,044
05-0070 POLICE OFFICER/DETECTIVE DIAZ LINO	31,307			31,307
05-0196 POLICE OFFICER/DETECTIVE DIAZ SERGIO G	31,180			31,180
05-0079 POLICE OFFICER/DETECTIVE NUNEZ JORGE M	31,017			31,017
05-0082 POLICE OFFICER/DETECTIVE SANDERS WILL	31,825			31,825

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 532 TASK FORCES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0198 POLICE OFFICER/DETECTIVE TAMBURO GREGORY		31,044					31,044
05-0131 POLICE SERGEANT BEAUPARLANT WILLIAM		39,544					39,544
05-0156 POLICE SERGEANT BUSQUET EDUARDO		39,544					39,544
05-0075 POLICE SERGEANT KNOWLES RICHARD		39,344					39,344
05-0172 POLICE SERGEANT PEREZ PEDRO L		33,680					33,680
05-0137 POLICE SERGEANT REYNOLDS DONALD CHARLES		33,825				0	33,825
Salary Projection Total:		513,770				0	513,770
-----							
235 HEALTH INSURANCE	0	0	70,448	0	70,448	73,146	120,177
Increase of \$49,729 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0197 POLICE LIEUTENANT GOMER LARRY E		9,327					9,327
05-0065 POLICE OFFICER/DETECTIVE CAMACHO NELSON O		8,306					8,306
05-0066 POLICE OFFICER/DETECTIVE CASTILLO CARLOS		4,278					4,278
05-0068 POLICE OFFICER/DETECTIVE DAVIS ERIC B		9,652					9,652
05-0069 POLICE OFFICER/DETECTIVE DEMARCUS MICHAEL L		9,917					9,917
05-0070 POLICE OFFICER/DETECTIVE DIAZ LINO		9,652					9,652
05-0196 POLICE OFFICER/DETECTIVE DIAZ SERGIO G		4,278					4,278
05-0079 POLICE OFFICER/DETECTIVE NUNEZ JORGE M		9,652					9,652
05-0198 POLICE OFFICER/DETECTIVE TAMBURO GREGORY		4,278					4,278
05-0131 POLICE SERGEANT BEAUPARLANT WILLIAM		9,917					9,917
05-0156 POLICE SERGEANT BUSQUET EDUARDO		4,474					4,474
05-0075 POLICE SERGEANT KNOWLES RICHARD		17,142					17,142
05-0172 POLICE SERGEANT PEREZ PEDRO L		9,652					9,652
05-0137 POLICE SERGEANT REYNOLDS DONALD CHARLES		9,652				0	9,652
Salary Projection Total:		120,177				0	120,177
-----							
236 GROUP LIFE INSURANCE	0	0	2,586	0	2,586	2,365	4,562
Increase of \$1,976 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0197 POLICE LIEUTENANT GOMER LARRY E		432					432
05-0065 POLICE OFFICER/DETECTIVE CAMACHO NELSON O		276					276
05-0066 POLICE OFFICER/DETECTIVE CASTILLO CARLOS		276					276
05-0068 POLICE OFFICER/DETECTIVE DAVIS ERIC B		276					276
05-0069 POLICE OFFICER/DETECTIVE DEMARCUS MICHAEL L		276					276
05-0070 POLICE OFFICER/DETECTIVE DIAZ LINO		276					276
05-0196 POLICE OFFICER/DETECTIVE DIAZ SERGIO G		276					276
05-0079 POLICE OFFICER/DETECTIVE NUNEZ JORGE M		276					276
05-0082 POLICE OFFICER/DETECTIVE SANDERS WILL		276					276
05-0198 POLICE OFFICER/DETECTIVE TAMBURO GREGORY		276					276

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 532 TASK FORCES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0131 POLICE SERGEANT BEAUPARLANT WILLIAM		350					350
05-0156 POLICE SERGEANT BUSQUET EDUARDO		350					350
05-0075 POLICE SERGEANT KNOWLES RICHARD		350					350
05-0172 POLICE SERGEANT PEREZ PEDRO L		298					298
05-0137 POLICE SERGEANT REYNOLDS DONALD CHARLES		298				0	298
Salary Projection Total:		4,562				0	4,562
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	0	0	232	0	232	215	380
Increase of \$148 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0197 POLICE LIEUTENANT GOMER LARRY E		36					36
05-0065 POLICE OFFICER/DETECTIVE CAMACHO NELSON O		23					23
05-0066 POLICE OFFICER/DETECTIVE CASTILLO CARLOS		23					23
05-0068 POLICE OFFICER/DETECTIVE DAVIS ERIC B		23					23
05-0069 POLICE OFFICER/DETECTIVE DEMARCUS MICHAEL L		23					23
05-0070 POLICE OFFICER/DETECTIVE DIAZ LINO		23					23
05-0196 POLICE OFFICER/DETECTIVE DIAZ SERGIO G		23					23
05-0079 POLICE OFFICER/DETECTIVE NUNEZ JORGE M		23					23
05-0082 POLICE OFFICER/DETECTIVE SANDERS WILL		23					23
05-0198 POLICE OFFICER/DETECTIVE TAMBURO GREGORY		23					23
05-0131 POLICE SERGEANT BEAUPARLANT WILLIAM		29					29
05-0156 POLICE SERGEANT BUSQUET EDUARDO		29					29
05-0075 POLICE SERGEANT KNOWLES RICHARD		29					29
05-0172 POLICE SERGEANT PEREZ PEDRO L		25					25
05-0137 POLICE SERGEANT REYNOLDS DONALD CHARLES		25				0	25
Salary Projection Total:		380				0	380
-----							
239 DENTAL INSURANCE	0	0	1,590	0	1,590	1,573	2,286
Increase of \$696 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0197 POLICE LIEUTENANT GOMER LARRY E		141					141
05-0065 POLICE OFFICER/DETECTIVE CAMACHO NELSON O		141					141
05-0066 POLICE OFFICER/DETECTIVE CASTILLO CARLOS		141					141
05-0068 POLICE OFFICER/DETECTIVE DAVIS ERIC B		180					180
05-0069 POLICE OFFICER/DETECTIVE DEMARCUS MICHAEL L		180					180
05-0070 POLICE OFFICER/DETECTIVE DIAZ LINO		141					141
05-0196 POLICE OFFICER/DETECTIVE DIAZ SERGIO G		180					180
05-0079 POLICE OFFICER/DETECTIVE NUNEZ JORGE M		180					180
05-0198 POLICE OFFICER/DETECTIVE TAMBURO GREGORY		141					141
05-0131 POLICE SERGEANT BEAUPARLANT WILLIAM		180					180



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 532 TASK FORCES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
CONFIDENTIAL AND INVESTIGATIVE FUNDS							20,000
							-----
Total:							20,000
-----							
*** Operating Expenses	0	0	0	83,557	83,557	66,203	101,250
-----							
840 MACHINERY AND EQUIPMENT	0	0	0	0	0	0	66,000
Increase of \$66,000 over FY 05 Revised							
REPLACE 16 EXPIRED BALLISTIC VESTS FOR SRT							12,000
EXTENDABLE/ROTATING SEARCH CAMERA USED FOR SEEING INSIDE							
AREAS FROM THE OUTSIDE - FOR SRT							14,000
4 USED VEHICLES FOR TRAVELLING "UNDETECTED" IN NEIGHBORHOODS							40,000
							-----
Total:							66,000
-----							
842 DATA PROCESSING EQUIPMENT	0	0	0	0	0	0	2,000
Increase of \$2,000 over FY 05 Revised							
COLOR PRINTER FOR VIN							2,000
							-----
Total:							2,000
-----							
*** Capital Outlays	0	0	0	0	0	0	68,000
-----							
994 TRF TO WORKERS' COMP SELF-INS	0	0	35,664	0	35,664	35,664	57,713
Increase of \$22,049 over FY 05 Revised							
Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total	
05-0197	POLICE LIEUTENANT	GOMER LARRY E	5,258			5,258	
05-0065	POLICE OFFICER/DETECTIVE	CAMACHO NELSON O	3,508			3,508	
05-0066	POLICE OFFICER/DETECTIVE	CASTILLO CARLOS	3,484			3,484	
05-0068	POLICE OFFICER/DETECTIVE	DAVIS ERIC B	3,523			3,523	
05-0069	POLICE OFFICER/DETECTIVE	DEMARCUS MICHAEL L	3,487			3,487	
05-0070	POLICE OFFICER/DETECTIVE	DIAZ LINO	3,517			3,517	
05-0196	POLICE OFFICER/DETECTIVE	DIAZ SERGIO G	3,503			3,503	

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 6

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE  
DIVISION 532 TASK FORCES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0079 POLICE OFFICER/DETECTIVE NUNEZ JORGE M		3,484					3,484
05-0082 POLICE OFFICER/DETECTIVE SANDERS WILL		3,575					3,575
05-0198 POLICE OFFICER/DETECTIVE TAMBURO GREGORY		3,487					3,487
05-0131 POLICE SERGEANT BEAUPARLANT WILLIAM		4,442					4,442
05-0156 POLICE SERGEANT BUSQUET EDUARDO		4,442					4,442
05-0075 POLICE SERGEANT KNOWLES RICHARD		4,420					4,420
05-0172 POLICE SERGEANT PEREZ PEDRO L		3,783					3,783
05-0137 POLICE SERGEANT REYNOLDS DONALD CHARLES		3,800				0	3,800
		-----				-----	
Salary Projection Total:		57,713				0	57,713
-----							
*** Non-Operating Expenses	0	0	35,664	0	35,664	35,664	57,713
-----							
D I V I S I O N T O T A L S :	0	0	1,125,649	91,640	1,217,289	1,298,399	2,541,185

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	7,465,522	7,827,854	8,303,016	0	8,303,016	6,708,899	9,252,826
121 SALARY-DISABILITY PAYMENTS	4,284	22,084	0	0	0	12,183	0
130 SALARIES-TEMP & PART-TIME	158,826	132,850	37,500	0	37,500	94,941	162,000
140 OVERTIME-REGULAR EMPLOYEES	599,547	752,748	697,000	8,083	705,083	666,395	899,125
141 OVERTIME-TEMPORARY EMPLOYEES	92	337	0	0	0	123	0
142 OVERTIME-TASK FORCE EMPLOYEES	0	0	0	0	0	0	378,000
143 OVERTIME-ABT REIMBURSEMENT	0	0	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	666,000	714,750	681,538	0	681,538	592,995	802,994
215 EDUCATIONAL REIMBURSEMENT	25,188	38,445	30,500	0	30,500	28,718	20,500
221 LEAVE PAYOUTS	111,702	160,591	210,000	0	210,000	255,633	257,000
223 RETIREMENT-GENERAL PLAN	89,449	172,100	161,819	0	161,819	141,344	202,718
224 RETIREMENT-POLICE PLAN	1,900,000	2,740,000	2,586,934	0	2,586,934	2,155,566	3,223,506
225 RETIREMENT-OTHER PLANS	30,160	31,423	30,010	0	30,010	28,404	41,669
226 ON BEHALF PENSION-STATE & COUNTY	253,218	330,238	350,000	0	350,000	0	273,050
235 HEALTH INSURANCE	648,564	724,691	851,368	0	851,368	746,738	1,035,063
236 GROUP LIFE INSURANCE	30,229	29,943	31,817	0	31,817	25,504	40,147
238 ACCIDENTAL DEATH & DISMEMBERMENT	8,794	4,285	4,470	0	4,470	5,926	7,807
239 DENTAL INSURANCE	21,074	20,743	22,728	0	22,728	17,387	24,935
260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE	0	104,351	0	0	0	0	0
*** Salaries & Related Costs	12,012,650	13,807,434	13,998,700	8,083	14,006,783	11,480,754	16,621,340
308 SELF INSURED LOSSES - DEPT PORTION	10,123	38,166	0	10,000	10,000	8,699	10,000
310 PROFESSIONAL SERVICES	0	0	0	0	0	0	20,000
344 FEMA REIMB HURRICANE RELATED CONTRACTORS	0	2,650	0	0	0	0	0
347 OTHER CONTRACTUAL SERVICES	0	26,693	131,000	-16,800	114,200	104,500	150,000
348 FEMA RELATED-EQUIPMENT USED IN HURRICANE	0	9,823	0	0	0	0	0
390 EDUCATIONAL PROGRAMS	20,502	4,857	12,000	4,650	16,650	14,153	98,000
405 TRAVEL AND AUTO EXPENSES	12,062	4,618	5,000	17,050	22,050	15,950	51,500
410 COMMUNICATION SERVICES	67,910	77,108	110,500	44,000	154,500	152,588	173,000
430 UTILITY SERVICES	94,440	110,883	100,000	0	100,000	96,851	135,000
440 RENTALS AND LEASES	0	0	0	2,500	2,500	2,500	3,900
441 RENTALS & LEASES-VEHICLES	0	0	0	76,000	76,000	62,138	78,500
443 RENTALS & LEASES-OTHER	0	0	0	0	0	0	0
460 REPAIRS AND MAINTENANCE SERVICES	79,331	69,639	50,500	174,400	224,900	217,748	250,300
461 MAINTENANCE-OFFICE EQUIPMENT	38,027	35,173	0	40,000	40,000	38,369	48,500
463 MAINTENANCE-OTHER	16,282	13,486	159,000	-149,500	9,500	7,892	8,000
480 PROMOTIONAL ACTIVITIES	17,411	13,185	22,500	-14,325	8,175	6,296	19,000
490 UNIFORM MAINTENANCE ALLOWANCE	58,032	63,391	71,600	0	71,600	66,700	83,000
510 OFFICE SUPPLIES	18,856	30,720	35,000	-16,500	18,500	18,152	35,000
520 OPERATING SUPPLIES	179,227	247,884	300,000	-2,215	297,785	260,772	383,600
540 BOOKS & MEMBERSHIPS	5,493	5,458	7,000	1,600	8,600	7,016	9,000
550 MAINTENANCE & REPAIR OF VEHICLES	118,944	135,244	150,000	-14,300	135,700	109,363	135,000
560 FUELS & LUBRICANTS	164,278	194,445	220,000	0	220,000	217,715	270,000
591 VEHICLE TAG FEES	1,314	1,136	0	1,800	1,800	1,582	2,600
592 MAIL ROOM COPIER EXPENSES	557	130	200	0	200	393	200
605 CONFIDENTIAL FUNDS	0	2,951	3,000	0	3,000	1,860	23,000
*** Operating Expenses	902,789	1,087,640	1,377,300	158,360	1,535,660	1,411,240	1,987,100

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FUND 010 GENERAL FUND  
DEPARTMENT 5 POLICE

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY	0	0	0	11,000	11,000	10,218	0
840 MACHINERY AND EQUIPMENT	0	11,433	111,339	-95,700	15,639	14,218	375,439
842 DATA PROCESSING EQUIPMENT	977	20,344	110,500	-20,000	90,500	90,475	196,800
845 FINANCED EQUIPMENT	10,922	105,152	325,600	0	325,600	293,517	695,000
*** Capital Outlays	11,899	136,929	547,439	-104,700	442,739	408,428	1,267,239
914 TRF TO FND 160	0	0	0	0	0	0	0
919 TRF TO FND 166	0	0	0	0	0	0	0
921 TRF TO FND 179	0	0	0	0	0	0	0
924 TRF TO FND 163	0	0	0	0	0	0	0
927 TRF TO FND 113	0	0	0	0	0	0	0
951 CAPITAL LEASE INTEREST	8,274	9,914	22,641	0	22,641	13,777	45,035
952 CAPITAL LEASE PRINCIPAL	105,863	116,926	174,313	0	174,313	157,188	310,296
988 TRF TO FND 184	0	0	0	0	0	0	0
989 TRF TO FND 112	0	0	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS	82,899	377,104	129,084	0	129,084	129,084	415,414
997 TRF TO FND 165	0	0	0	0	0	0	0
*** Non-Operating Expenses	197,035	503,943	326,038	0	326,038	300,049	770,745
DEPARTMENT TOTALS :	13,124,374	15,535,946	16,249,477	61,743	16,311,220	13,600,471	20,646,424



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$16,502 from FY 05 Revised	458,959	451,140	462,661	0	462,661	323,760	446,159
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0086 ADMIN AIDE II	** NEW POSITION **		HIRE 4/1/06	12,175	12,175		
01-0238 ADMINISTRATIVE ASST. I	** VACANCY ** 1836	26,528	ELIMINATE POSITION	-26,528	0		
01-0247 ASST. DIR. OF LIBRARY	RODSTEIN FRANCES	65,911			65,911		
01-0237 DIRECTOR OF LIBRARY	BROWN FLORENCE SIMKINS	95,058			95,058		
06-0087 LIBRARIAN I	** NEW POSITION **		HIRE 4/1/06	14,733	14,733		
01-0248 LIBRARIAN I	GORDON SANDRA M	35,238			35,238		
01-0249 LIBRARIAN II	SANDNESS SUSAN L	48,467			48,467		
01-0240 LIBRARY ASSISTANT I	APONTE JEYDIE	26,046			26,046		
01-0241 LIBRARY ASSISTANT I	BEAUFILS VIOLA	28,268			28,268		
01-0242 LIBRARY ASSISTANT I	MCGEE MARGARET ANN	25,512			25,512		
01-0246 LIBRARY ASSISTANT II	ELTUS MARIA I	27,986			27,986		
01-0243 LIBRARY ASSOCIATE I	** VACANCY ** 1846	26,528	ELIMINATE POSITION	-26,528	0		
01-0245 LIBRARY ASSOCIATE I	COUGHLIN SUSAN A	28,590			28,590		
03-0130 LIBRARY CIRCULATION SUPVR	KLUMACK SANDRA	38,175			38,175		
Salary Projection Total:		472,307			-26,148	446,159	
130 SALARIES-TEMP & PART-TIME Increase of \$69,104 over FY 05 Revised	86,524	80,549	87,360	0	87,360	103,131	156,464
PARTTIME A							
GENERAL CLERKS (7.14/HR X 1040 HRS X3)					22,277		
PROFASSISTANT (12.30/HR X 780 HRS X 3)					28,782		
COMPUTER ATTENDANTS (6.15/HR X 1040 HRS X 4)					25,584		
PAGES (6.15/HR X 520 HRS X 5)					15,990		
PARTTIME B							
GENERAL CLERK (6.90/HR X 1560 X 1)					10,764		
PROFESSIONAL ASSISTANTS 912.15/HR X 1560 HRS X 2)					37,908		
PARTTIME C							
TEMP ADMIN ASST (14/HR X 780 HRS X 1)					10,920		
3%COLA (INCLUDING CONSTITUTIONALLY MANDATED COLA FOR WAGE EMPLOYEES)					4,239		
Total:						156,464	
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	14,639	8,152	8,000	0	8,000	7,923	8,000



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
CASH IN ADMINISTRATIVE SICK/VACATION LEAVE						10,000	
CASH IN NON-ADMINISTRATIVE LEAVE						1,000	
Total:						11,000	
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223 RETIREMENT-GENERAL PLAN	16,685	38,866	36,229	0	36,229	23,231	30,018
Decrease of \$6,211 from FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0248 LIBRARIAN I	GORDON SANDRA M	4,912			4,912		
01-0249 LIBRARIAN II	SANDNESS SUSAN L	7,125			7,125		
01-0241 LIBRARY ASSISTANT I	BEAUFILS VIOLA	4,155			4,155		
01-0246 LIBRARY ASSISTANT II	ELTUS MARIA I	4,114			4,114		
01-0245 LIBRARY ASSOCIATE I	COUGHLIN SUSAN A	4,203			4,203		
03-0130 LIBRARY CIRCULATION SUPVR	KLUMACK SANDRA	5,509			5,509		
Salary Projection Total:		30,018		0	30,018		
-----							
225 RETIREMENT-OTHER PLANS	24,954	30,733	31,043	0	31,043	28,642	35,735
Increase of \$4,692 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0247 ASST. DIR. OF LIBRARY	RODSTEIN FRANCES	14,632			14,632		
01-0237 DIRECTOR OF LIBRARY	BROWN FLORENCE SIMKINS	21,103			21,103		
Salary Projection Total:		35,735		0	35,735		
-----							
235 HEALTH INSURANCE	46,817	48,692	52,945	0	52,945	41,151	53,858
Increase of \$913 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0086 ADMIN AIDE II	** NEW POSITION **		HIRE 4/1/06	2,139	2,139		
01-0238 ADMINISTRATIVE ASST. I	** VACANCY ** 1836	4,278	ELIMINATE POSITION	-4,278	0		
01-0247 ASST. DIR. OF LIBRARY	RODSTEIN FRANCES	9,327			9,327		
01-0237 DIRECTOR OF LIBRARY	BROWN FLORENCE SIMKINS	9,327			9,327		
06-0087 LIBRARIAN I	** NEW POSITION **		HIRE 4/1/06	2,139	2,139		
01-0248 LIBRARIAN I	GORDON SANDRA M	4,278			4,278		
01-0249 LIBRARIAN II	SANDNESS SUSAN L	4,474			4,474		
01-0240 LIBRARY ASSISTANT I	APONTE JEYDIE	4,474			4,474		
01-0242 LIBRARY ASSISTANT I	MCGEE MARGARET ANN	4,474			4,474		
01-0246 LIBRARY ASSISTANT II	ELTUS MARIA I	4,474			4,474		
01-0243 LIBRARY ASSOCIATE I	** VACANCY ** 1846	4,278	ELIMINATE POSITION	-4,278	0		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0245 LIBRARY ASSOCIATE I COUGHLIN SUSAN A		4,278					4,278
03-0130 LIBRARY CIRCULATION SUPVR KLUMACK SANDRA		4,474					4,474
Salary Projection Total:		58,136				-4,278	53,858
-----							
236 GROUP LIFE INSURANCE	5,140	5,404	2,461	0	2,461	9,198	2,627
Increase of \$166 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0086 ADMIN AIDE II ** NEW POSITION **				HIRE 4/1/06		51	51
01-0238 ADMINISTRATIVE ASST. I ** VACANCY ** 1836		117		ELIMINATE POSITION		-117	0
01-0247 ASST. DIR. OF LIBRARY RODSTEIN FRANCES		570					570
01-0237 DIRECTOR OF LIBRARY BROWN FLORENCE SIMKINS		829					829
06-0087 LIBRARIAN I ** NEW POSITION **				HIRE 4/1/06		54	54
01-0248 LIBRARIAN I GORDON SANDRA M		147					147
01-0249 LIBRARIAN II SANDNESS SUSAN L		212					212
01-0240 LIBRARY ASSISTANT I APONTE JEYDIE		117					117
01-0241 LIBRARY ASSISTANT I BEAUFILS VIOLA		125					125
01-0242 LIBRARY ASSISTANT I MCGEE MARGARET ANN		112					112
01-0246 LIBRARY ASSISTANT II ELTUS MARIA I		121					121
01-0243 LIBRARY ASSOCIATE I ** VACANCY ** 1846		117		ELIMINATE POSITION		-117	0
01-0245 LIBRARY ASSOCIATE I COUGHLIN SUSAN A		125					125
03-0130 LIBRARY CIRCULATION SUPVR KLUMACK SANDRA		164					164
Salary Projection Total:		2,756				-129	2,627
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	1,535	1,615	1,623	0	1,623	1,373	1,685
Increase of \$62 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
06-0086 ADMIN AIDE II ** NEW POSITION **				HIRE 4/1/06		5	5
01-0238 ADMINISTRATIVE ASST. I ** VACANCY ** 1836		10		ELIMINATE POSITION		-10	0
01-0247 ASST. DIR. OF LIBRARY RODSTEIN FRANCES		647					647
01-0237 DIRECTOR OF LIBRARY BROWN FLORENCE SIMKINS		933					933
06-0087 LIBRARIAN I ** NEW POSITION **				HIRE 4/1/06		7	7
01-0248 LIBRARIAN I GORDON SANDRA M		12					12
01-0249 LIBRARIAN II SANDNESS SUSAN L		18					18
01-0240 LIBRARY ASSISTANT I APONTE JEYDIE		10					10
01-0241 LIBRARY ASSISTANT I BEAUFILS VIOLA		10					10
01-0242 LIBRARY ASSISTANT I MCGEE MARGARET ANN		9					9
01-0246 LIBRARY ASSISTANT II ELTUS MARIA I		10					10
01-0243 LIBRARY ASSOCIATE I ** VACANCY ** 1846		10		ELIMINATE POSITION		-10	0
01-0245 LIBRARY ASSOCIATE I COUGHLIN SUSAN A		10					10
03-0130 LIBRARY CIRCULATION SUPVR KLUMACK SANDRA		14					14
Salary Projection Total:		1,693				-8	1,685

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
239 DENTAL INSURANCE Decrease of \$175 from FY 05 Revised	2,208	2,112	2,310	0	2,310	1,964	2,135
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
06-0086 ADMIN AIDE II		** NEW POSITION **	HIRE 4/1/06		90	90	
01-0238 ADMINISTRATIVE ASST. I		** VACANCY ** 1836	141 ELIMINATE POSITION		-141	0	
01-0247 ASST. DIR. OF LIBRARY		RODSTEIN FRANCES				406	
01-0237 DIRECTOR OF LIBRARY		BROWN FLORENCE SIMKINS				406	
06-0087 LIBRARIAN I		** NEW POSITION **	HIRE 4/1/06		90	90	
01-0248 LIBRARIAN I		GORDON SANDRA M				141	
01-0249 LIBRARIAN II		SANDNESS SUSAN L				180	
01-0240 LIBRARY ASSISTANT I		APONTE JEYDIE				180	
01-0241 LIBRARY ASSISTANT I		BEAUFILS VIOLA				141	
01-0242 LIBRARY ASSISTANT I		MCGEE MARGARET ANN				141	
01-0246 LIBRARY ASSISTANT II		ELTUS MARIA I				180	
01-0243 LIBRARY ASSOCIATE I		** VACANCY ** 1846	141 ELIMINATE POSITION		-141	0	
01-0245 LIBRARY ASSOCIATE I		COUGHLIN SUSAN A				180	
Salary Projection Total:		2,237			-102	2,135	
*** Salaries & Related Costs	699,255	727,887	737,492	0	737,492	579,139	794,746
347 OTHER CONTRACTUAL SERVICES Decrease of \$2,268 from FY 05 Revised	57,221	54,860	64,000	-3,200	60,800	57,041	58,532
CONTRACT CLEANING SERVICE (699/WK X 52)						36,348	
CONTRACT SECURITY GUARDS (392/WK X 52)						20,384	
SPEAKERS FOR CHILDREN'S SUMMER PROGRAMS						1,500	
PEST CONTROL (25/MO X 12)						300	
Total:						58,532	
390 EDUCATIONAL PROGRAMS No change from FY 05 Revised	2,107	310	2,000	-1,000	1,000	610	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	

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
405 TRAVEL AND AUTO EXPENSES No change from FY 05 Revised	1,776	4,122	2,500	1,500	4,000	3,349	4,000
TRAVEL FOR MEETINGS/CONFERENCES/WORKSHOPS						4,000	
						Total: 4,000	
410 COMMUNICATION SERVICES No change from FY 05 Revised	14	35	0	0	0	0	0
430 UTILITY SERVICES No change from FY 05 Revised	49,697	53,406	60,000	0	60,000	57,328	60,000
FLORIDA POWER AND LIGHT (AVG 5,000/MO X 12 MOS DUE TO FUEL INCREASES AND HURRICANE SURCHARGES)						60,000	
						Total: 60,000	
440 RENTALS AND LEASES Decrease of \$536 from FY 05 Revised	3,563	4,750	6,020	1,700	7,720	6,018	7,184
RENTAL COST OF XEROX COLOR COPER (INCLUDES B&W BILLABLE COPIES)						5,184	
COST OF COLOR COPIES (10 CENTS/COPY X 20,000 COPIES)						2,000	
						Total: 7,184	
444 RENTAL OF BOOKS Increase of \$500 over FY 05 Revised	5,627	5,627	6,325	-500	5,825	5,800	6,325
RENTAL OF BOOKS TO SUPPLEMENT COLLECTION AND MEET PATRON REQUESTS FOR HIGH DEMAND TITLES ELIMINATING LONG WAITING LISTS						6,325	
						Total: 6,325	
460 REPAIRS AND MAINTENANCE SERVICES Increase of \$10,116 over FY 05 Revised	22,272	16,285	22,584	-3,400	19,184	14,146	29,300

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
3M SECURITY GATES						1,200	
DYNIX COMPUTER SYSTEM/HARDWARE/SOFTWARE/PERIPHERALS						10,401	
MAINTENANCE FOR NEW DYNIX SERVERS (2)						10,879	
SECURITY ALARM MONITORING						600	
TYPEWRITERS (2)						100	
CARPET AND FURNITURE CLEANING (1,400 X 4)						5,600	
MATS SERVICE (10/WK X 52 WKS)						520	
						-----	
						Total:	29,300
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470 PRINTING AND BINDING	1,332	1,095	2,000	-400	1,600	1,380	2,500
Increase of \$900 over FY 05 Revised							
LIBRARY CARD APPLICATIONS, 5000 PLASTIC LIBRARY CARDS, 5,000 PLASTIC COMPUTER CARDS, STATIONARY/BUSINESS CARDS, USING THE LIBRARY BROCHURES						2,500	
						-----	
						Total:	2,500
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510 OFFICE SUPPLIES	3,877	3,733	4,500	500	5,000	3,889	6,000
Increase of \$1,000 over FY 05 Revised							
ROUTINE OFFICE SUPPLIES, XEROX/COMPUTER PAPER, TONER						4,500	
INCREASE XEROX PAPER COSTS DUE TO EXPANDED USE OF COLOR COPIER TO PRODUCE LIBRARY PROMOTIONAL MATERIALS						1,500	
						-----	
						Total:	6,000
-----							
520 OPERATING SUPPLIES	11,162	15,317	10,000	4,800	14,800	12,091	12,500
Decrease of \$2,300 from FY 05 Revised							
ROUTINE LIBRARY SUPPLIES (BARCODES, BOOK JACKETS, AV CASES, MAGAZINE BINDERS, ETC)						10,000	
ROUTINE CUSTODIAL SUPPLIES (SOAP, PAPER TOWELS, TOILET PAPER, DEODERANT, ETC)						2,500	
						-----	
						Total:	12,500
-----							
540 BOOKS & MEMBERSHIPS	540	675	700	0	700	630	700
No change from FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
ALA/FLA MEMBERSHIPS FOR DIRECTOR/ASSISTANT DIRECTOR						700	
						-----	
Total:						700	
-----							
*** Operating Expenses	159,187	160,216	180,629	0	180,629	162,282	188,041
-----							
840 MACHINERY AND EQUIPMENT Decrease of \$1,000 from FY 05 Revised	0	6,858	1,000	0	1,000	855	0
-----							
842 DATA PROCESSING EQUIPMENT Increase of \$2,500 over FY 05 Revised	4,425	0	5,000	0	5,000	4,998	7,500
						4,000	
						3,500	
						-----	
Total:						7,500	
-----							
860 BOOKS,PUBLICATIONS, & LIBRARY MATERIALS No change from FY 05 Revised	102,711	101,420	105,000	0	105,000	75,911	105,000
						105,000	
						-----	
Total:						105,000	
-----							
*** Capital Outlays	107,136	108,278	111,000	0	111,000	81,765	112,500
-----							
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$1,850 from FY 05 Revised	1,815	1,904	1,850	0	1,850	1,850	0
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0238 ADMINISTRATIVE ASST. I	** VACANCY ** 1836	106	ELIMINATE POSITION	-106	0		



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0247 ASST. DIR. OF LIBRARY RODSTEIN FRANCES		264				264	
01-0237 DIRECTOR OF LIBRARY BROWN FLORENCE SIMKINS		380				380	
01-0248 LIBRARIAN I GORDON SANDRA M		141				141	
01-0249 LIBRARIAN II SANDNESS SUSAN L		194				194	
01-0240 LIBRARY ASSISTANT I APONTE JEYDIE		104				104	
01-0241 LIBRARY ASSISTANT I BEAUFILS VIOLA		113				113	
01-0242 LIBRARY ASSISTANT I MCGEE MARGARET ANN		102				102	
01-0246 LIBRARY ASSISTANT II ELTUS MARIA I		112				112	
01-0243 LIBRARY ASSOCIATE I ** VACANCY ** 1846		106	ELIMINATE POSITION		-106	0	
01-0245 LIBRARY ASSOCIATE I COUGHLIN SUSAN A		114				114	
03-0130 LIBRARY CIRCULATION SUPVR KLUMACK SANDRA		153				153	
		-----				-----	
Salary Projection Total:		1,889				-212	1,677
Adjustments to Salary Projection:							
WC ADJ						-1,677	
						-----	
Adjusted salary projection total:						0	
-----							
*** Non-Operating Expenses	1,815	1,904	1,850	0	1,850	1,850	0
-----							
DIVISION TOTALS:	967,394	998,286	1,030,971	0	1,030,971	825,035	1,095,287

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 6 LIBRARY

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	458,959	451,140	462,661	0	462,661	323,760	446,159
121 SALARY-DISABILITY PAYMENTS	0	0	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME	86,524	80,549	87,360	0	87,360	103,131	156,464
140 OVERTIME-REGULAR EMPLOYEES	14,639	8,152	8,000	0	8,000	7,923	8,000
141 OVERTIME-TEMPORARY EMPLOYEES	49	66	0	0	0	9	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	41,747	42,503	42,860	0	42,860	32,890	47,065
215 EDUCATIONAL REIMBURSEMENT	0	0	0	0	0	0	0
221 LEAVE PAYOUTS	0	18,055	10,000	0	10,000	5,868	11,000
223 RETIREMENT-GENERAL PLAN	16,685	38,866	36,229	0	36,229	23,231	30,018
225 RETIREMENT-OTHER PLANS	24,954	30,733	31,043	0	31,043	28,642	35,735
235 HEALTH INSURANCE	46,817	48,692	52,945	0	52,945	41,151	53,858
236 GROUP LIFE INSURANCE	5,140	5,404	2,461	0	2,461	9,198	2,627
238 ACCIDENTAL DEATH & DISMEMBERMENT	1,535	1,615	1,623	0	1,623	1,373	1,685
239 DENTAL INSURANCE	2,208	2,112	2,310	0	2,310	1,964	2,135
*** Salaries & Related Costs	699,255	727,887	737,492	0	737,492	579,139	794,746
347 OTHER CONTRACTUAL SERVICES	57,221	54,860	64,000	-3,200	60,800	57,041	58,532
390 EDUCATIONAL PROGRAMS	2,107	310	2,000	-1,000	1,000	610	1,000
405 TRAVEL AND AUTO EXPENSES	1,776	4,122	2,500	1,500	4,000	3,349	4,000
410 COMMUNICATION SERVICES	14	35	0	0	0	0	0
430 UTILITY SERVICES	49,697	53,406	60,000	0	60,000	57,328	60,000
440 RENTALS AND LEASES	3,563	4,750	6,020	1,700	7,720	6,018	7,184
444 RENTAL OF BOOKS	5,627	5,627	6,325	-500	5,825	5,800	6,325
460 REPAIRS AND MAINTENANCE SERVICES	22,272	16,285	22,584	-3,400	19,184	14,146	29,300
470 PRINTING AND BINDING	1,332	1,095	2,000	-400	1,600	1,380	2,500
510 OFFICE SUPPLIES	3,877	3,733	4,500	500	5,000	3,889	6,000
520 OPERATING SUPPLIES	11,162	15,317	10,000	4,800	14,800	12,091	12,500
540 BOOKS & MEMBERSHIPS	540	675	700	0	700	630	700
*** Operating Expenses	159,187	160,216	180,629	0	180,629	162,282	188,041
840 MACHINERY AND EQUIPMENT	0	6,858	1,000	0	1,000	855	0
842 DATA PROCESSING EQUIPMENT	4,425	0	5,000	0	5,000	4,998	7,500
860 BOOKS,PUBLICATIONS, & LIBRARY MATERIALS	102,711	101,420	105,000	0	105,000	75,911	105,000
*** Capital Outlays	107,136	108,278	111,000	0	111,000	81,765	112,500
951 CAPITAL LEASE INTEREST	0	0	0	0	0	0	0
952 CAPITAL LEASE PRINCIPAL	0	0	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS	1,815	1,904	1,850	0	1,850	1,850	0
*** Non-Operating Expenses	1,815	1,904	1,850	0	1,850	1,850	0
DEPARTMENT TOTALS :	967,394	998,286	1,030,971	0	1,030,971	825,035	1,095,287

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$19,289 over FY 05 Revised	325,439	341,279	349,060	0	349,060	287,678	368,349
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0195 ADMINISTRATIVE ASST. III BARAHONA JACKELIN	34,100			34,100			
01-0581 ADMINISTRATIVE ASST. III RIECHELSON SONIA	43,720			43,720			
01-0251 ASST DIR/ADMIN AND BUDGET O'BRIEN DAVID	56,564			56,564			
01-0252 ASST. DIR./FIELD OPER. MURPHY PAULETTE	56,561			56,561			
01-0253 DEPUTY DIR OF RECREATION SMITH JERRY	74,157			74,157			
01-0255 DIRECTOR OF RECREATION ORR HARRIET	103,247			103,247			
Salary Projection Total:	368,349			0	368,349		
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	374	0	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME Increase of \$3,640 over FY 05 Revised	22,404	29,113	27,360	0	27,360	23,124	31,000
ZUCKERMAN, JOAN \$17.00 X 35HRS X 52WKS							31,000
Total:							31,000
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	274	164	0	0	0	171	0
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 05 Revised	628	0	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$1,215 over FY 05 Revised	27,892	28,794	29,035	0	29,035	25,761	30,250
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0195 ADMINISTRATIVE ASST. III BARAHONA JACKELIN	2,609			2,609			
01-0581 ADMINISTRATIVE ASST. III RIECHELSON SONIA	3,345			3,345			
01-0251 ASST DIR/ADMIN AND BUDGET O'BRIEN DAVID	4,388			4,388			

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0252 ASST. DIR./FIELD OPER. MURPHY PAULETTE		4,387					4,387
01-0253 DEPUTY DIR OF RECREATION SMITH JERRY		5,758					5,758
01-0255 DIRECTOR OF RECREATION ORR HARRIET		7,391					7,391
Salary Projection Total:		27,878				0	27,878
Adjustments to Salary Projection:							
PART-TIME							2,372
Adjusted salary projection total:							30,250
-----							
215 EDUCATIONAL REIMBURSEMENT	79	349	500	0	500	133	0
Decrease of \$500 from FY 05 Revised							
-----							
221 LEAVE PAYOUTS	26,922	36,866	37,000	0	37,000	41,479	39,000
Increase of \$2,000 over FY 05 Revised							
LEAVE PAYOUTS							39,000
Total:							39,000
-----							
223 RETIREMENT-GENERAL PLAN	4,626	14,877	17,695	0	17,695	14,618	19,755
Increase of \$2,060 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0195 ADMINISTRATIVE ASST. III BARAHONA JACKELIN		5,013					5,013
01-0581 ADMINISTRATIVE ASST. III RIECHELSON SONIA		6,427					6,427
01-0252 ASST. DIR./FIELD OPER. MURPHY PAULETTE		8,315					8,315
Salary Projection Total:		19,755				0	19,755
-----							
225 RETIREMENT-OTHER PLANS	48,405	48,789	46,575	0	46,575	47,306	74,449
Increase of \$27,874 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0251 ASST DIR/ADMIN AND BUDGET O'BRIEN DAVID		12,557					12,557
01-0253 DEPUTY DIR OF RECREATION SMITH JERRY		16,463					16,463
01-0255 DIRECTOR OF RECREATION ORR HARRIET		24,513					24,513
Salary Projection Total:		53,533				0	53,533

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
ACTUARIAL EXCESS ADJUSTMENT						20,916	
Adjusted salary projection total:						74,449	
-----							
235 HEALTH INSURANCE	64,620	63,347	62,911	0	62,911	53,254	75,464
Increase of \$12,553 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0195 ADMINISTRATIVE ASST. III	BARAHONA JACKELIN	4,278			4,278		
01-0581 ADMINISTRATIVE ASST. III	RIECHELSON SONIA	7,333			7,333		
01-0251 ASST DIR/ADMIN AND BUDGET	O'BRIEN DAVID	9,327			9,327		
01-0252 ASST. DIR./FIELD OPER.	MURPHY PAULETTE	9,327			9,327		
01-0253 DEPUTY DIR OF RECREATION	SMITH JERRY	26,897			26,897		
01-0255 DIRECTOR OF RECREATION	ORR HARRIET	18,302			18,302		
Salary Projection Total:		75,464		0	75,464		
-----							
236 GROUP LIFE INSURANCE	3,776	5,934	4,503	0	4,503	7,156	8,837
Increase of \$4,334 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0195 ADMINISTRATIVE ASST. III	BARAHONA JACKELIN	151			151		
01-0581 ADMINISTRATIVE ASST. III	RIECHELSON SONIA	190			190		
01-0251 ASST DIR/ADMIN AND BUDGET	O'BRIEN DAVID	492			492		
01-0252 ASST. DIR./FIELD OPER.	MURPHY PAULETTE	492			492		
01-0253 DEPUTY DIR OF RECREATION	SMITH JERRY	648			648		
01-0255 DIRECTOR OF RECREATION	ORR HARRIET	864			864		
Salary Projection Total:		2,837		0	2,837		
Adjustments to Salary Projection:							
INCREASED INSURANCE COSTS						6,000	
Adjusted salary projection total:						8,837	
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	5,120	5,166	4,739	0	4,739	4,401	5,313
Increase of \$574 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0195 ADMINISTRATIVE ASST. III	BARAHONA JACKELIN	13			13		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0581 ADMINISTRATIVE ASST. III RIECHELSON SONIA		16					16
01-0251 ASST DIR/ADMIN AND BUDGET O'BRIEN DAVID		555					555
01-0252 ASST. DIR./FIELD OPER. MURPHY PAULETTE		555					555
01-0253 DEPUTY DIR OF RECREATION SMITH JERRY		728					728
01-0255 DIRECTOR OF RECREATION ORR HARRIET		3,446					3,446
Salary Projection Total:		5,313				0	5,313
-----							
239 DENTAL INSURANCE	2,113	1,852	3,366	0	3,366	1,824	3,161
Decrease of \$205 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0195 ADMINISTRATIVE ASST. III BARAHONA JACKELIN		141					141
01-0581 ADMINISTRATIVE ASST. III RIECHELSON SONIA		180					180
01-0252 ASST. DIR./FIELD OPER. MURPHY PAULETTE		406					406
01-0253 DEPUTY DIR OF RECREATION SMITH JERRY		1,217					1,217
01-0255 DIRECTOR OF RECREATION ORR HARRIET		1,217					1,217
Salary Projection Total:		3,161				0	3,161
-----							
260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE	0	461	0	0	0	0	0
No change from FY 05 Revised							
-----							
*** Salaries & Related Costs	532,674	576,991	582,744	0	582,744	506,903	655,578
-----							
390 EDUCATIONAL PROGRAMS	1,070	1,087	1,000	827	1,827	1,048	2,000
Increase of \$173 over FY 05 Revised							
TRAINING AND EDUCATION FOR DIRECTOR, DEPUTY DIRECTOR AND OFFICE STAFF							2,000
Total:							2,000
-----							
405 TRAVEL AND AUTO EXPENSES	8,933	8,840	11,000	-127	10,873	7,093	12,020
Increase of \$1,147 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0255 DIRECTOR OF RECREATION ORR HARRIET		5,520					5,520

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
Salary Projection Total:		5,520			0	5,520	
Adjustments to Salary Projection:							
INCREASED ATTENDANCE AND ASSOCIATED TRAVEL FOR THE DIRECTOR DEPUTY DIRECTOR AND ASSISTANT DIRECTOR/FIELD OPERATIONS TO NRPA/FRPA PROGRAMS & CONFERENCES						6,500	
Adjusted salary projection total:						12,020	
-----							
410 COMMUNICATION SERVICES	2,077	3,488	4,000	0	4,000	3,337	4,000
No change from FY 05 Revised							
CELL PHONES FOR DIRECTOR, DEPUTY DIRECTOR AND ASSISTANT DIRECTOR/FIELD OPERATIONS						4,000	
Total:						4,000	
-----							
430 UTILITY SERVICES	20,043	20,054	22,000	0	22,000	20,057	25,000
Increase of \$3,000 over FY 05 Revised							
DEPARTMENT SHARE OF MC DONALD AND SILVER CENTERS UTILITIES						25,000	
Total:						25,000	
-----							
460 REPAIRS AND MAINTENANCE SERVICES	600	399	1,000	0	1,000	598	1,000
No change from FY 05 Revised							
INCREASED COSTS OF MAINTENANCE CONTRACTS ON OFFICE MACHINES & PHOTOCOPY MACHINE						1,000	
Total:						1,000	
-----							
510 OFFICE SUPPLIES	11,697	15,139	15,500	-250	15,250	14,630	17,500
Increase of \$2,250 over FY 05 Revised							
SUPPLIES FOR DAILY OPERATIONS OF THE ADMINISTRATIVE DIVISIONS: PENS, PAPER, FILES, FIRST AID SUPPLIES, ETC.						17,500	
Total:						17,500	

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 7 PARKS & RECREATION  
DIVISION 710 PARKS & REC-ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
537 CHALLENGER EXP FROM FUND RAISERS Increase of \$600 over FY 05 Revised	1,745	3,946	5,000	-600	4,400	2,884	5,000
CHALLENGER PROGRAM MONTHLY MEETINGS, TRIPS, FOOD, ETC.						5,000	
						Total: 5,000	
540 BOOKS & MEMBERSHIPS No change from FY 05 Revised	1,671	1,387	2,000	0	2,000	1,361	2,000
AGENCY MEMBERSHIPS FOR NRPA AND FRPA AND FOR STAFF						2,000	
						Total: 2,000	
615 YOUTH ADVISORY BOARD No change from FY 05 Revised	2,028	1,779	3,000	0	3,000	1,632	3,000
YOUTH ADVISORY BOARD TOWN MEETINGS, CONTESTS, TROPHIES, ETC.						3,000	
						Total: 3,000	
*** Operating Expenses	49,863	56,119	64,500	-150	64,350	52,640	71,520
838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY Decrease of \$1,650 from FY 05 Revised	0	0	0	1,650	1,650	1,650	0
842 DATA PROCESSING EQUIPMENT Decrease of \$1,500 from FY 05 Revised	5,841	2,884	4,500	0	4,500	1,926	3,000
REPLACE OUTDATED PERSONAL COMPUTERS						3,000	
						Total: 3,000	
*** Capital Outlays	5,841	2,884	4,500	1,650	6,150	3,576	3,000



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
944 CASH MATCH FOR GRANTS Decrease of \$80,492 from FY 05 Revised	0	0	80,492	0	80,492	80,492	0
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$2,967 from FY 05 Revised	10,274	4,437	10,786	0	10,786	10,786	7,819
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0195 ADMINISTRATIVE ASST. III	BARAHONA JACKELIN	136			136		
01-0581 ADMINISTRATIVE ASST. III	RIECHELSON SONIA	175			175		
01-0251 ASST DIR/ADMIN AND BUDGET	O'BRIEN DAVID	226			226		
01-0252 ASST. DIR./FIELD OPER.	MURPHY PAULETTE	2,602			2,602		
01-0253 DEPUTY DIR OF RECREATION	SMITH JERRY	3,411			3,411		
01-0255 DIRECTOR OF RECREATION	ORR HARRIET	4,749			4,749		
Salary Projection Total:		11,299			0	11,299	
Adjustments to Salary Projection:							
WC ADJ					-3,480		
Adjusted salary projection total:						7,819	
*** Non-Operating Expenses	10,274	4,437	91,278	0	91,278	91,278	7,819
DIVISION TOTALS:	598,652	640,431	743,022	1,500	744,522	654,397	737,917

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$6,525 from FY 05 Revised	189,117	195,947	204,430	0	204,430	162,576	197,905
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0257 LIFE GUARD I	HALL LORENZO	35,368			35,368		
01-0258 LIFE GUARD I	PRICE KEVIN D	31,979			31,979		
01-0259 LIFE GUARD I	SEIDE KERBY M	32,027			32,027		
01-0262 LIFE GUARD II	CLASBY DOROTHY J	35,751			35,751		
01-0261 LIFE GUARD II	THOMAS ROZZIE	42,981			42,981		
01-0260 POOL MANAGER	** VACANCY ** 5252	39,598	HIRE 4/1/06	-19,799	19,799		
Salary Projection Total:		217,704		-19,799	197,905		
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	-163	0	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME Increase of \$30,800 over FY 05 Revised	70,655	91,602	81,200	0	81,200	95,263	112,000
	SUMMER LEARN-TO-SWIM INSTRUCTORS				112,000		
	LIFEGUARDS						
	SUMMER LIFEGUARDS						
	4 SUMMER CASHIERS						
	NECESSARY TO PAY HIGHER SALARIES IN ORDER TO BE COMPETITIVE WITH OTHER CITIES FOR LIFEGUARD SERVICES						
	Total:				112,000		
140 OVERTIME-REGULAR EMPLOYEES Increase of \$2,250 over FY 05 Revised	10,828	3,743	2,000	-250	1,750	4,146	4,000
	LIFE GUARD'S OVERTIME					4,000	
	Total:					4,000	
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 05 Revised	335	0	0	0	0	112	0

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED																																																																																								
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$185 over FY 05 Revised	20,683	22,168	22,004	0	22,004	19,988	22,189																																																																																								
<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>01-0257 LIFE GUARD I</td> <td>HALL LORENZO</td> <td>2,706</td> <td></td> <td></td> <td>2,706</td> <td colspan="2"></td> </tr> <tr> <td>01-0258 LIFE GUARD I</td> <td>PRICE KEVIN D</td> <td>2,446</td> <td></td> <td></td> <td>2,446</td> <td colspan="2"></td> </tr> <tr> <td>01-0259 LIFE GUARD I</td> <td>SEIDE KERBY M</td> <td>2,450</td> <td></td> <td></td> <td>2,450</td> <td colspan="2"></td> </tr> <tr> <td>01-0262 LIFE GUARD II</td> <td>CLASBY DOROTHY J</td> <td>2,735</td> <td></td> <td></td> <td>2,735</td> <td colspan="2"></td> </tr> <tr> <td>01-0261 LIFE GUARD II</td> <td>THOMAS ROZZIE</td> <td>3,288</td> <td></td> <td></td> <td>3,288</td> <td colspan="2"></td> </tr> <tr> <td>01-0260 POOL MANAGER</td> <td>** VACANCY ** 5252</td> <td>3,029</td> <td>HIRE 4/1/06</td> <td>-1,515</td> <td>1,514</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">Salary Projection Total:</td> <td>16,654</td> <td></td> <td></td> <td>-1,515</td> <td>15,139</td> <td></td> </tr> <tr> <td colspan="6">Adjustments to Salary Projection:</td> <td></td> <td></td> </tr> <tr> <td colspan="6">PART-TIME AND SUMMER LIFEGUARDS</td> <td>7,050</td> <td></td> </tr> <tr> <td colspan="6">Adjusted salary projection total:</td> <td>22,189</td> <td></td> </tr> </table>								Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			01-0257 LIFE GUARD I	HALL LORENZO	2,706			2,706			01-0258 LIFE GUARD I	PRICE KEVIN D	2,446			2,446			01-0259 LIFE GUARD I	SEIDE KERBY M	2,450			2,450			01-0262 LIFE GUARD II	CLASBY DOROTHY J	2,735			2,735			01-0261 LIFE GUARD II	THOMAS ROZZIE	3,288			3,288			01-0260 POOL MANAGER	** VACANCY ** 5252	3,029	HIRE 4/1/06	-1,515	1,514			Salary Projection Total:		16,654			-1,515	15,139		Adjustments to Salary Projection:								PART-TIME AND SUMMER LIFEGUARDS						7,050		Adjusted salary projection total:						22,189	
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																																																																										
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PART-TIME AND SUMMER LIFEGUARDS						7,050																																																																																									
Adjusted salary projection total:						22,189																																																																																									
215 EDUCATIONAL REIMBURSEMENT No change from FY 05 Revised	0	0	0	0	0	400	0																																																																																								
221 LEAVE PAYOUTS No change from FY 05 Revised	0	0	0	0	0	1,487	0																																																																																								
223 RETIREMENT-GENERAL PLAN Decrease of \$3,179 from FY 05 Revised	13,265	27,875	28,825	0	28,825	23,170	25,646																																																																																								
<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>01-0257 LIFE GUARD I</td> <td>HALL LORENZO</td> <td>4,931</td> <td></td> <td></td> <td>4,931</td> <td colspan="2"></td> </tr> <tr> <td>01-0258 LIFE GUARD I</td> <td>PRICE KEVIN D</td> <td>4,701</td> <td></td> <td></td> <td>4,701</td> <td colspan="2"></td> </tr> <tr> <td>01-0259 LIFE GUARD I</td> <td>SEIDE KERBY M</td> <td>4,708</td> <td></td> <td></td> <td>4,708</td> <td colspan="2"></td> </tr> <tr> <td>01-0262 LIFE GUARD II</td> <td>CLASBY DOROTHY J</td> <td>5,255</td> <td></td> <td></td> <td>5,255</td> <td colspan="2"></td> </tr> <tr> <td>01-0261 LIFE GUARD II</td> <td>THOMAS ROZZIE</td> <td>6,051</td> <td></td> <td></td> <td>6,051</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">Salary Projection Total:</td> <td>25,646</td> <td></td> <td></td> <td>0</td> <td>25,646</td> <td></td> </tr> </table>								Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			01-0257 LIFE GUARD I	HALL LORENZO	4,931			4,931			01-0258 LIFE GUARD I	PRICE KEVIN D	4,701			4,701			01-0259 LIFE GUARD I	SEIDE KERBY M	4,708			4,708			01-0262 LIFE GUARD II	CLASBY DOROTHY J	5,255			5,255			01-0261 LIFE GUARD II	THOMAS ROZZIE	6,051			6,051			Salary Projection Total:		25,646			0	25,646																																	
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																																																																										
01-0257 LIFE GUARD I	HALL LORENZO	4,931			4,931																																																																																										
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01-0262 LIFE GUARD II	CLASBY DOROTHY J	5,255			5,255																																																																																										
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Salary Projection Total:		25,646			0	25,646																																																																																									
235 HEALTH INSURANCE Decrease of \$1,233 from FY 05 Revised	20,226	21,465	24,762	0	24,762	20,463	23,529																																																																																								

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0257 LIFE GUARD I HALL LORENZO	4,278			4,278			
01-0258 LIFE GUARD I PRICE KEVIN D	4,278			4,278			
01-0259 LIFE GUARD I SEIDE KERBY M	4,278			4,278			
01-0262 LIFE GUARD II CLASBY DOROTHY J	4,278			4,278			
01-0261 LIFE GUARD II THOMAS ROZZIE	4,278			4,278			
01-0260 POOL MANAGER ** VACANCY ** 5252	4,278	HIRE 4/1/06	-2,139	2,139			
Salary Projection Total:	25,668		-2,139	23,529			
-----							
236 GROUP LIFE INSURANCE	709	768	803	0	803	577	827
Increase of \$24 over FY 05 Revised							
-----							
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0257 LIFE GUARD I HALL LORENZO	147			147			
01-0258 LIFE GUARD I PRICE KEVIN D	138			138			
01-0259 LIFE GUARD I SEIDE KERBY M	143			143			
01-0262 LIFE GUARD II CLASBY DOROTHY J	132			132			
01-0261 LIFE GUARD II THOMAS ROZZIE	181			181			
01-0260 POOL MANAGER ** VACANCY ** 5252	173	HIRE 4/1/06	-87	86			
Salary Projection Total:	914		-87	827			
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	64	70	73	0	73	53	69
Decrease of \$4 from FY 05 Revised							
-----							
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0257 LIFE GUARD I HALL LORENZO	12			12			
01-0258 LIFE GUARD I PRICE KEVIN D	12			12			
01-0259 LIFE GUARD I SEIDE KERBY M	12			12			
01-0262 LIFE GUARD II CLASBY DOROTHY J	11			11			
01-0261 LIFE GUARD II THOMAS ROZZIE	15			15			
01-0260 POOL MANAGER ** VACANCY ** 5252	14	HIRE 4/1/06	-7	7			
Salary Projection Total:	76		-7	69			
-----							
239 DENTAL INSURANCE	963	963	1,060	0	1,060	803	892
Decrease of \$168 from FY 05 Revised							
-----							
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0257 LIFE GUARD I HALL LORENZO	141			141			
01-0258 LIFE GUARD I PRICE KEVIN D	180			180			

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED	
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total		
01-0259 LIFE GUARD I	SEIDE KERBY M	180				180		
01-0262 LIFE GUARD II	CLASBY DOROTHY J	141				141		
01-0261 LIFE GUARD II	THOMAS ROZZIE	180				180		
01-0260 POOL MANAGER	** VACANCY ** 5252	141	HIRE 4/1/06		-71	70		
	Salary Projection Total:	963			-71	892		
-----								
*** Salaries & Related Costs	326,682	364,601	365,157	-250	364,907	329,038	387,057	
-----								
390 EDUCATIONAL PROGRAMS	540	1,959	1,500	222	1,722	1,542	1,500	
Decrease of \$222 from FY 05 Revised								
	TRAINING OF GUARDS AND STAFF FOR SAFETY PURPOSES AT FRPA PROGRAMS						1,500	
	Total:						1,500	
-----								
405 TRAVEL AND AUTO EXPENSES	787	1,240	1,200	0	1,200	0	2,000	
Increase of \$800 over FY 05 Revised								
	TRAVEL TO FRPA SAFETY CLASSES						2,000	
	Total:						2,000	
-----								
410 COMMUNICATION SERVICES	602	661	1,200	0	1,200	1,200	1,200	
No change from FY 05 Revised								
	CELLULAR PHONE - FOR POOL MANAGER AND LIFEGUARD II						1,200	
	Total:						1,200	
-----								
430 UTILITY SERVICES	58,510	65,399	65,000	0	65,000	41,929	50,000	
Decrease of \$15,000 from FY 05 Revised								
	UTILITIES AT ALL POOLS						50,000	
	Total:						50,000	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
460 REPAIRS AND MAINTENANCE SERVICES Increase of \$2,222 over FY 05 Revised	16,880	11,842	20,000	-11,222	8,778	975	11,000
REPAIR MOTORS, VALVES, CHLORINATORS, TILE, CHAIRS, ETC. AT ALL POOLS AS WELL AS KEEP POOLS OPERATING AND SAFE						11,000	
						Total: 11,000	
520 OPERATING SUPPLIES Increase of \$1,300 over FY 05 Revised	18,486	22,694	22,000	9,000	31,000	28,341	32,300
CLEANING SUPPLIES, GUARD SUITS, SHIRTS, WHISTLES, GOGGLES, POOL SUPPLIES, PAINT FOR POOLS, BACKBOARDS - INCREASE DUE TO INCREASED COSTS						25,000	
4 MANNEQUINS FOR LIFE GUARD TRAINING						2,000	
1 POOL BOTTOM MANNEQUIN						500	
5 PICNIC TABLES						1,500	
2 ADA-COMPLIANT PICNIC TABLES						3,300	
						Total: 32,300	
540 BOOKS & MEMBERSHIPS No change from FY 05 Revised	415	0	1,000	0	1,000	485	1,000
FRPA MEMBERSHIPS AND RED CROSS TRAINING MANUALS						1,000	
						Total: 1,000	
640 OTHER CHEMICALS No change from FY 05 Revised	11,979	16,731	30,000	0	30,000	25,948	30,000
CHEMICALS TO KEEP WATER SAFE FROM BACTERIA AND COMPLY WITH HEALTH STANDARDS - INCREASE DUE TO HIGHER COST OF CHEMICALS						30,000	
						Total: 30,000	
*** Operating Expenses	108,199	120,526	141,900	-2,000	139,900	100,419	129,000

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
840 MACHINERY AND EQUIPMENT Increase of \$300 over FY 05 Revised	0	0	10,000	-5,000	5,000	4,757	5,300
VACUUM FOR WASHINGTON PARK CHEMICAL CONTROLLER FOR WASHINGTON PARK						1,800 3,500	
						Total:	5,300
842 DATA PROCESSING EQUIPMENT Decrease of \$2,000 from FY 05 Revised	0	0	0	2,000	2,000	1,653	0
*** Capital Outlays	0	0	10,000	-3,000	7,000	6,410	5,300
942 TRF TO FND 135 No change from FY 05 Revised	0	26,094	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$9,405 from FY 05 Revised	8,601	9,053	9,405	0	9,405	9,405	0
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0257 LIFE GUARD I	HALL LORENZO	1,627			1,627		
01-0258 LIFE GUARD I	PRICE KEVIN D	1,471			1,471		
01-0259 LIFE GUARD I	SEIDE KERBY M	1,473			1,473		
01-0262 LIFE GUARD II	CLASBY DOROTHY J	1,645			1,645		
01-0261 LIFE GUARD II	THOMAS ROZZIE	1,977			1,977		
01-0260 POOL MANAGER	** VACANCY ** 5252	1,822	HIRE 4/1/06	-911	911		
Salary Projection Total:		10,015		-911	9,104		
Adjustments to Salary Projection:							
WC ADJ						-9,104	
						-----	
Adjusted salary projection total:						0	
*** Non-Operating Expenses	8,601	35,147	9,405	0	9,405	9,405	0

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
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D I V I S I O N T O T A L S :	443,482	520,274	526,462	-5,250	521,212	445,272	521,357



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
430 UTILITY SERVICES Increase of \$5,000 over FY 05 Revised	20,929	25,435	25,000	0	25,000	23,658	30,000
UTILITIES-TO MEET CONTRACTUAL OBLIGATIONS						30,000	
Total:						30,000	
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$39,500 from FY 05 Revised	0	18,534	46,500	0	46,500	44,920	7,000
REPAIRS TO WATER FOUNTAINS						5,000	
MISC REPAIRS						2,000	
Total:						7,000	
520 OPERATING SUPPLIES No change from FY 05 Revised	400	6,297	3,000	0	3,000	958	3,000
SUPPLIES IN ACCORDANCE WITH CONTRACTUAL OBLIGATIONS						3,000	
Total:						3,000	
*** Operating Expenses	21,329	50,267	74,500	0	74,500	69,537	40,000
840 MACHINERY AND EQUIPMENT Increase of \$5,000 over FY 05 Revised	0	1,600	0	0	0	0	5,000
USED GOLF CART						5,000	
Total:						5,000	
*** Capital Outlays	0	1,600	0	0	0	0	5,000
DIVISION TOTALS:	21,329	51,867	74,500	0	74,500	69,537	45,000

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CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
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CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$29,819 over FY 05 Revised	190,019	137,963	124,611	0	124,611	104,046	154,430
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0267 BUS DRIVER	CHARLES LOUIS J	29,909			29,909		
01-0263 MOTOR EQUIP. OPERATOR	MOSS RODERICK	33,793			33,793		
05-0190 RECREATION SPECIALIST	JOHNSON MELVYN V	24,026			24,026		
02-0149 RECREATION SPECIALIST	LYNN SANDRA	25,731			25,731		
01-0266 RECREATION SUPERVISOR II	BERGER GLORIA R	40,971			40,971		
	Salary Projection Total:	154,430		0	154,430		
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	246	-39	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME Increase of \$17,080 over FY 05 Revised	120,792	109,416	72,000	20,920	92,920	80,796	110,000
	PART-TIME POSITIONS FOR DAY PROGRAMMING				110,000		
	PART-TIME STAFF FOR EVENING PROGRAMMING						
	PART-TIME STAFF FOR SATURDAY						
	PART-TIME DRIVER						
	PART-TIME DRIVER						
	SPECIAL EVENTS STAFF						
	PARTIAL COST RECOVERY FROM RENTAL REVENUE						
	REFEREES FOR INTRAMURAL SPORTS PROGRAM						
	BLOCK PARTY STAFF						
					Total:	110,000	
132 SALARIES-SUMMER CAMP Increase of \$19,000 over FY 05 Revised	0	0	20,920	-20,920	0	0	19,000
	7 PART-TIME EMPLOYEES FOR 75 CHILDREN IN SUMMER CAMP						19,000
					Total:	19,000	
140 OVERTIME-REGULAR EMPLOYEES Increase of \$2,000 over FY 05 Revised	9,696	7,053	6,000	0	6,000	8,487	8,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
OVERTIME FOR SPECIAL EVENTS AND CITY PROGRAMS/RENTALS PARTIAL COST RECOVERY FROM RENTAL REVENUES						8,000	
						Total: -----	8,000
-----							
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 05 Revised	37	0	0	0	0	0	0
-----							
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$3,129 over FY 05 Revised	24,588	19,243	17,099	0	17,099	14,639	20,228
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0267 BUS DRIVER	CHARLES LOUIS J	2,288			2,288		
01-0263 MOTOR EQUIP. OPERATOR	MOSS RODERICK	2,585			2,585		
05-0190 RECREATION SPECIALIST	JOHNSON MELVYN V	1,838			1,838		
02-0149 RECREATION SPECIALIST	LYNN SANDRA	1,968			1,968		
01-0266 RECREATION SUPERVISOR II	BERGER GLORIA R	3,134			3,134		
Salary Projection Total:		11,813		0	11,813		
Adjustments to Salary Projection:							
PART TIME EMPLOYEES						8,415	
						Total: -----	20,228
-----							
215 EDUCATIONAL REIMBURSEMENT No change from FY 05 Revised	3,847	2,480	4,000	0	4,000	3,510	4,000
EMPLOYEE EDUCATION - SUPERVISOR II						4,000	
						Total: -----	4,000
-----							
221 LEAVE PAYOUTS No change from FY 05 Revised	2,038	0	0	0	0	0	0
-----							
223 RETIREMENT-GENERAL PLAN Increase of \$5,068 over FY 05 Revised	8,085	16,331	14,103	0	14,103	13,678	19,171

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0267 BUS DRIVER CHARLES LOUIS J	4,397			4,397			
01-0263 MOTOR EQUIP. OPERATOR MOSS RODERICK	4,968			4,968			
02-0149 RECREATION SPECIALIST LYNN SANDRA	3,783			3,783			
01-0266 RECREATION SUPERVISOR II BERGER GLORIA R	6,023			6,023			
Salary Projection Total:	19,171			0	19,171		
-----							
235 HEALTH INSURANCE	28,376	23,189	16,508	0	16,508	15,070	21,586
Increase of \$5,078 over FY 05 Revised							
-----							
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0267 BUS DRIVER CHARLES LOUIS J	4,278			4,278			
01-0263 MOTOR EQUIP. OPERATOR MOSS RODERICK	4,278			4,278			
05-0190 RECREATION SPECIALIST JOHNSON MELVYN V	4,278			4,278			
02-0149 RECREATION SPECIALIST LYNN SANDRA	4,278			4,278			
01-0266 RECREATION SUPERVISOR II BERGER GLORIA R	4,474			4,474			
Salary Projection Total:	21,586			0	21,586		
-----							
236 GROUP LIFE INSURANCE	757	560	503	0	503	377	674
Increase of \$171 over FY 05 Revised							
-----							
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0267 BUS DRIVER CHARLES LOUIS J	130			130			
01-0263 MOTOR EQUIP. OPERATOR MOSS RODERICK	147			147			
05-0190 RECREATION SPECIALIST JOHNSON MELVYN V	108			108			
02-0149 RECREATION SPECIALIST LYNN SANDRA	112			112			
01-0266 RECREATION SUPERVISOR II BERGER GLORIA R	177			177			
Salary Projection Total:	674			0	674		
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	69	51	45	0	45	34	56
Increase of \$11 over FY 05 Revised							
-----							
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0267 BUS DRIVER CHARLES LOUIS J	11			11			
01-0263 MOTOR EQUIP. OPERATOR MOSS RODERICK	12			12			
05-0190 RECREATION SPECIALIST JOHNSON MELVYN V	9			9			
02-0149 RECREATION SPECIALIST LYNN SANDRA	9			9			
01-0266 RECREATION SUPERVISOR II BERGER GLORIA R	15			15			
Salary Projection Total:	56			0	56		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
239 DENTAL INSURANCE Increase of \$55 over FY 05 Revised	1,175	877	728	0	728	595	783
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0267 BUS DRIVER	CHARLES LOUIS J	141			141		
01-0263 MOTOR EQUIP. OPERATOR	MOSS RODERICK	141			141		
05-0190 RECREATION SPECIALIST	JOHNSON MELVYN V	141			141		
02-0149 RECREATION SPECIALIST	LYNN SANDRA	180			180		
01-0266 RECREATION SUPERVISOR II	BERGER GLORIA R	180			180		
	Salary Projection Total:	783			0	783	
*** Salaries & Related Costs	389,726	317,123	276,517	0	276,517	241,231	357,928
347 OTHER CONTRACTUAL SERVICES Increase of \$4,500 over FY 05 Revised	624	6,314	6,500	-2,000	4,500	4,022	9,000
	MONITORING FACILITIES SECURITY SYSTEM					1,000	
	INSURANCE FOR CENTER RENTALS - INCREASED PREMIUMS					8,000	
					Total:	9,000	
350 SPECIAL PROGRAMS No change from FY 05 Revised	9,421	617	1,000	0	1,000	1,000	1,000
	SENIOR DANCES AND EVENTS & EXER-SWIM PROGRAM ACTIVITIES					1,000	
					Total:	1,000	
357 TEEN PROGRAMS Increase of \$1,000 over FY 05 Revised	0	1,380	2,000	0	2,000	1,930	3,000
	TEEN PROGRAMS AT THE Y.E.S. CENTER					3,000	
					Total:	3,000	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
390 EDUCATIONAL PROGRAMS No change from FY 05 Revised	414	395	500	0	500	218	500
STAFF TRAINING						500	
Total:						500	
405 TRAVEL AND AUTO EXPENSES Increase of \$200 over FY 05 Revised	331	453	300	0	300	0	500
TRAVEL FOR FRPA PROGRAMS						500	
Total:						500	
410 COMMUNICATION SERVICES Decrease of \$1,100 from FY 05 Revised	1,743	7,597	6,900	-5,000	1,900	1,598	800
CELL PHONE FOR RECREATION SUPERVISOR II						800	
Total:						800	
430 UTILITY SERVICES Increase of \$3,000 over FY 05 Revised	22,017	20,895	27,000	0	27,000	23,095	30,000
UTILITIES FOR Y.E.S. CENTER, MCDONALD CENTER AND ADMINISTRATIVE OFFICE						30,000	
Total:						30,000	
460 REPAIRS AND MAINTENANCE SERVICES Increase of \$7,000 over FY 05 Revised	11,974	8,870	10,000	-2,000	8,000	7,391	15,000
COPIER AND EQUIPMENT MAINTENANCE AND SMALL REPAIRS FOR Y.E.S. CENTER AND MCDONALD CENTER						10,000	
TOT LOT REPAIRS						5,000	
Total:						15,000	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
520 OPERATING SUPPLIES Decrease of \$699 from FY 05 Revised	30,687	29,856	30,000	7,199	37,199	32,500	36,500
OPERATING SUPPLIES FOR THE Y.E.S. CENTER & MCDONALD CENTER STAFF SHIRTS, SUPPLIES FOR EVENTS, MATS, GAMES, CRAFT SUPPLIES, MISC. SUPPLIES, SPORTS EQUIPMENT SECURITY AND MAINTENANCE FOR MCDONALD CENTER RENTALS AND SOFTWARE FOR COMPUTER LAB UNIFORMS FOR STAFF REPLACE BROKEN & WORN TABLES						36,500	
						Total:	36,500
524 OPERATING-SUMMER CAMP Increase of \$38,653 over FY 05 Revised	7,406	7,686	46,000	-38,653	7,347	7,632	46,000
CAMP FOR KIDS SCHOLARSHIPS SUMMER CAMP SUPPLIES						40,000 6,000	
						Total:	46,000
534 ADULT TRIPS No change from FY 05 Revised	0	113	4,500	0	4,500	1,033	4,500
SENIOR AND EXER-SWIM PROGRAM TRIPS						4,500	
						Total:	4,500
536 PROGRAMS FROM FUNDRAISERS No change from FY 05 Revised	0	440	0	0	0	0	0
540 BOOKS & MEMBERSHIPS No change from FY 05 Revised	170	159	400	0	400	210	400
PROFFESIONAL MEMBERSHIPS & PUBLICATION/FRPA						400	
						Total:	400
*** Operating Expenses	84,787	84,774	135,100	-40,454	94,646	80,629	147,200



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
840 MACHINERY AND EQUIPMENT Decrease of \$5,000 from FY 05 Revised	0	0	5,000	0	5,000	4,978	0
842 DATA PROCESSING EQUIPMENT Increase of \$2,000 over FY 05 Revised	0	0	3,000	0	3,000	2,859	5,000
						REPLACE OUT DATED PERSONAL COMPUTERS IN Y.E.S. CENTER COMPUTER LAB	5,000
						Total:	5,000
*** Capital Outlays	0	0	8,000	0	8,000	7,837	5,000
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$5,703 from FY 05 Revised	5,066	10,032	5,703	0	5,703	5,703	0
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0267 BUS DRIVER	CHARLES LOUIS J	1,346			1,346		
01-0263 MOTOR EQUIP. OPERATOR	MOSS RODERICK	1,521			1,521		
05-0190 RECREATION SPECIALIST	JOHNSON MELVYN V	1,105			1,105		
02-0149 RECREATION SPECIALIST	LYNN SANDRA	1,184			1,184		
01-0266 RECREATION SUPERVISOR II	BERGER GLORIA R	1,885			1,885		
	Salary Projection Total:	7,041			0	7,041	
	Adjustments to Salary Projection:						
	WC ADJ					-7,041	
	Adjusted salary projection total:					0	
998 TRF TO FND 103-NMB-LINE MINIBUS No change from FY 05 Revised	0	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

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
*** Non-Operating Expenses	5,066	60,032	55,703	0	55,703	55,703	50,000
-----							
D I V I S I O N T O T A L S :	479,579	461,930	475,320	-40,454	434,866	385,400	560,128



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$787 over FY 05 Revised	312,959	332,502	349,158	0	349,158	274,192	349,945
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
03-0057 CUSTODIAN MAINT. WORKER I AQUINO MARIA T		22,763				22,763	
01-0269 CUSTODIAN MAINT. WORKER I BORRELL ENRIQUE		23,689				23,689	
01-0270 CUSTODIAN MAINT. WORKER I CASIMIR EDNER		23,835				23,835	
05-0106 CUSTODIAN MAINT. WORKER I MILLER WILLIAM G		22,233				22,233	
01-0271 CUSTODIAN MAINT. WORKER I MORGAN ARTAVIUS A		23,149				23,149	
01-0272 CUSTODIAN MAINT. WORKER I SMITH ELMER H		23,948				23,948	
01-0274 CUSTODIAN MAINT. WORKER I VILLANUEVA ESTHER		23,935				23,935	
01-0600 CUSTODIAN MAINT.WORKER II GEORGES EDDY		26,955				26,955	
06-0096 FACILITY SUPERVISOR ** NEW POSITION **			HIRE 1/1/06		33,750	33,750	
01-0268 FACILITY SUPERVISOR FREDMAN HARRIS		49,920	RETIREMENT 12/31/05		-37,440	12,480	
01-0277 MAINTENANCE WORKER I FANFAN LOUIS G		23,765				23,765	
01-0276 MAINTENANCE WORKER I MEDINA ERNEST		23,771				23,771	
01-0279 MAINTENANCE WORKER II POMPEE JEAN		27,063				27,063	
01-0281 NIGHT CREW JANITOR. SUPV NORTON GILBERT		38,609				38,609	
Salary Projection Total:		353,635			-3,690	349,945	
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	0	55	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME No change from FY 05 Revised	10,800	3,744	6,500	0	6,500	5,063	6,500
AARP CUSTODIAN						6,500	
Total:						6,500	
140 OVERTIME-REGULAR EMPLOYEES Increase of \$2,000 over FY 05 Revised	24,937	24,170	25,000	0	25,000	21,342	27,000
NMB THEATER, MC DONALD CENTER, SILVER CENTER, AMPHITHEATER SPECIAL EVENTS - PARTIAL COST RECOVERY FROM MCDONALD CENTER & THEATER RENTALS							27,000
Total:							27,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED																																																																																																																																																								
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$4,087 over FY 05 Revised	27,024	28,818	29,124	0	29,124	23,078	33,211																																																																																																																																																								
<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>03-0057</td> <td>CUSTODIAN MAINT. WORKER I</td> <td>AQUINO MARIA T</td> <td>1,741</td> <td></td> <td></td> <td>1,741</td> <td></td> </tr> <tr> <td>01-0269</td> <td>CUSTODIAN MAINT. WORKER I</td> <td>BORRELL ENRIQUE</td> <td>1,812</td> <td></td> <td></td> <td>1,812</td> <td></td> </tr> <tr> <td>01-0270</td> <td>CUSTODIAN MAINT. WORKER I</td> <td>CASIMIR EDNER</td> <td>1,823</td> <td></td> <td></td> <td>1,823</td> <td></td> </tr> <tr> <td>05-0106</td> <td>CUSTODIAN MAINT. WORKER I</td> <td>MILLER WILLIAM G</td> <td>1,701</td> <td></td> <td></td> <td>1,701</td> <td></td> </tr> <tr> <td>01-0271</td> <td>CUSTODIAN MAINT. WORKER I</td> <td>MORGAN ARTAVIUS A</td> <td>1,771</td> <td></td> <td></td> <td>1,771</td> <td></td> </tr> <tr> <td>01-0272</td> <td>CUSTODIAN MAINT. WORKER I</td> <td>SMITH ELMER H</td> <td>1,832</td> <td></td> <td></td> <td>1,832</td> <td></td> </tr> <tr> <td>01-0274</td> <td>CUSTODIAN MAINT. WORKER I</td> <td>VILLANUEVA ESTHER</td> <td>1,831</td> <td></td> <td></td> <td>1,831</td> <td></td> </tr> <tr> <td>01-0600</td> <td>CUSTODIAN MAINT.WORKER II</td> <td>GEORGES EDDY</td> <td>2,062</td> <td></td> <td></td> <td>2,062</td> <td></td> </tr> <tr> <td>06-0096</td> <td>FACILITY SUPERVISOR</td> <td>** NEW POSITION **</td> <td></td> <td>HIRE 1/1/06</td> <td>2,582</td> <td>2,582</td> <td></td> </tr> <tr> <td>01-0268</td> <td>FACILITY SUPERVISOR</td> <td>FREEDMAN HARRIS</td> <td>3,824</td> <td>RETIREMENT 12/31/05</td> <td>-2,868</td> <td>956</td> <td></td> </tr> <tr> <td>01-0277</td> <td>MAINTENANCE WORKER I</td> <td>FANFAN LOUIS G</td> <td>1,818</td> <td></td> <td></td> <td>1,818</td> <td></td> </tr> <tr> <td>01-0276</td> <td>MAINTENANCE WORKER I</td> <td>MEDINA ERNEST</td> <td>1,818</td> <td></td> <td></td> <td>1,818</td> <td></td> </tr> <tr> <td>01-0279</td> <td>MAINTENANCE WORKER II</td> <td>POMPEE JEAN</td> <td>2,070</td> <td></td> <td></td> <td>2,070</td> <td></td> </tr> <tr> <td>01-0281</td> <td>NIGHT CREW JANITOR. SUPV</td> <td>NORTON GILBERT</td> <td>2,954</td> <td></td> <td></td> <td>2,954</td> <td></td> </tr> <tr> <td colspan="3">Salary Projection Total:</td> <td>27,057</td> <td></td> <td>-286</td> <td>26,771</td> <td></td> </tr> <tr> <td colspan="7">Adjustments to Salary Projection:</td> <td></td> </tr> <tr> <td colspan="7">OVERTIME &amp; PART-TIME</td> <td>6,440</td> </tr> <tr> <td colspan="6">Adjusted salary projection total:</td> <td>33,211</td> <td></td> </tr> </table>								Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		03-0057	CUSTODIAN MAINT. WORKER I	AQUINO MARIA T	1,741			1,741		01-0269	CUSTODIAN MAINT. WORKER I	BORRELL ENRIQUE	1,812			1,812		01-0270	CUSTODIAN MAINT. WORKER I	CASIMIR EDNER	1,823			1,823		05-0106	CUSTODIAN MAINT. WORKER I	MILLER WILLIAM G	1,701			1,701		01-0271	CUSTODIAN MAINT. WORKER I	MORGAN ARTAVIUS A	1,771			1,771		01-0272	CUSTODIAN MAINT. WORKER I	SMITH ELMER H	1,832			1,832		01-0274	CUSTODIAN MAINT. WORKER I	VILLANUEVA ESTHER	1,831			1,831		01-0600	CUSTODIAN MAINT.WORKER II	GEORGES EDDY	2,062			2,062		06-0096	FACILITY SUPERVISOR	** NEW POSITION **		HIRE 1/1/06	2,582	2,582		01-0268	FACILITY SUPERVISOR	FREEDMAN HARRIS	3,824	RETIREMENT 12/31/05	-2,868	956		01-0277	MAINTENANCE WORKER I	FANFAN LOUIS G	1,818			1,818		01-0276	MAINTENANCE WORKER I	MEDINA ERNEST	1,818			1,818		01-0279	MAINTENANCE WORKER II	POMPEE JEAN	2,070			2,070		01-0281	NIGHT CREW JANITOR. SUPV	NORTON GILBERT	2,954			2,954		Salary Projection Total:			27,057		-286	26,771		Adjustments to Salary Projection:								OVERTIME & PART-TIME							6,440	Adjusted salary projection total:						33,211	
Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																																																																																																																																									
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Adjusted salary projection total:						33,211																																																																																																																																																									
215 EDUCATIONAL REIMBURSEMENT No change from FY 05 Revised	0	689	0	0	0	712	0																																																																																																																																																								
221 LEAVE PAYOUTS No change from FY 05 Revised	3,361	17,489	55,000	0	55,000	3,673	55,000																																																																																																																																																								
LEAVE PAYOUT FOR RETIREMENT (HARRIS FREEDMAN)						55,000																																																																																																																																																									
Total:						55,000																																																																																																																																																									
223 RETIREMENT-GENERAL PLAN Increase of \$94 over FY 05 Revised	17,822	40,865	43,116	0	43,116	35,232	43,210																																																																																																																																																								

ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name			Projected	Adj Reason		Adj Amt	Total
03-0057 CUSTODIAN MAINT. WORKER I AQUINO MARIA T			3,346				3,346
01-0269 CUSTODIAN MAINT. WORKER I BORRELL ENRIQUE			3,482				3,482
01-0270 CUSTODIAN MAINT. WORKER I CASIMIR EDNER			3,504				3,504
01-0271 CUSTODIAN MAINT. WORKER I MORGAN ARTAVIUS A			3,403				3,403
01-0272 CUSTODIAN MAINT. WORKER I SMITH ELMER H			3,520				3,520
01-0274 CUSTODIAN MAINT. WORKER I VILLANUEVA ESTHER			3,518				3,518
01-0600 CUSTODIAN MAINT.WORKER II GEORGES EDDY			3,962				3,962
01-0268 FACILITY SUPERVISOR FREDMAN HARRIS			7,338	RETIREMENT 12/31/05		-5,504	1,834
01-0277 MAINTENANCE WORKER I FANFAN LOUIS G			3,493				3,493
01-0276 MAINTENANCE WORKER I MEDINA ERNEST			3,494				3,494
01-0279 MAINTENANCE WORKER II POMPEE JEAN			3,978				3,978
01-0281 NIGHT CREW JANITOR. SUPV NORTON GILBERT			5,676				5,676
Salary Projection Total:			48,714			-5,504	43,210

235 HEALTH INSURANCE 48,226 50,041 58,463 0 58,463 47,378 55,567  
Decrease of \$2,896 from FY 05 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
03-0057 CUSTODIAN MAINT. WORKER I AQUINO MARIA T	4,278			4,278
01-0269 CUSTODIAN MAINT. WORKER I BORRELL ENRIQUE	4,278			4,278
01-0270 CUSTODIAN MAINT. WORKER I CASIMIR EDNER	4,278			4,278
01-0271 CUSTODIAN MAINT. WORKER I MORGAN ARTAVIUS A	4,278			4,278
01-0272 CUSTODIAN MAINT. WORKER I SMITH ELMER H	4,278			4,278
01-0274 CUSTODIAN MAINT. WORKER I VILLANUEVA ESTHER	4,278			4,278
01-0600 CUSTODIAN MAINT.WORKER II GEORGES EDDY	4,278			4,278
06-0096 FACILITY SUPERVISOR ** NEW POSITION **		HIRE 1/1/06	3,209	3,209
01-0268 FACILITY SUPERVISOR FREDMAN HARRIS	9,225	RETIREMENT 12/31/05	-6,919	2,306
01-0277 MAINTENANCE WORKER I FANFAN LOUIS G	4,278			4,278
01-0276 MAINTENANCE WORKER I MEDINA ERNEST	4,278			4,278
01-0279 MAINTENANCE WORKER II POMPEE JEAN	4,278			4,278
01-0281 NIGHT CREW JANITOR. SUPV NORTON GILBERT	7,272			7,272
Salary Projection Total:	59,277		-3,710	55,567

236 GROUP LIFE INSURANCE 1,400 1,452 1,459 0 1,459 1,026 1,504  
Increase of \$45 over FY 05 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
03-0057 CUSTODIAN MAINT. WORKER I AQUINO MARIA T	99			99
01-0269 CUSTODIAN MAINT. WORKER I BORRELL ENRIQUE	104			104
01-0270 CUSTODIAN MAINT. WORKER I CASIMIR EDNER	104			104
05-0106 CUSTODIAN MAINT. WORKER I MILLER WILLIAM G	99			99

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0271 CUSTODIAN MAINT. WORKER I MORGAN ARTAVIUS A		104					104
01-0272 CUSTODIAN MAINT. WORKER I SMITH ELMER H		104					104
01-0274 CUSTODIAN MAINT. WORKER I VILLANUEVA ESTHER		104					104
01-0600 CUSTODIAN MAINT.WORKER II GEORGES EDDY		117					117
06-0096 FACILITY SUPERVISOR ** NEW POSITION **				HIRE 1/1/06		102	102
01-0268 FACILITY SUPERVISOR FREEDMAN HARRIS		281		RETIREMENT 12/31/05		-211	70
01-0277 MAINTENANCE WORKER I FANFAN LOUIS G		104					104
01-0276 MAINTENANCE WORKER I MEDINA ERNEST		104					104
01-0279 MAINTENANCE WORKER II POMPEE JEAN		121					121
01-0281 NIGHT CREW JANITOR. SUPV NORTON GILBERT		168					168
Salary Projection Total:		1,613				-109	1,504
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	127	132	131	0	131	93	129
Decrease of \$2 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0057 CUSTODIAN MAINT. WORKER I AQUINO MARIA T		8					8
01-0269 CUSTODIAN MAINT. WORKER I BORRELL ENRIQUE		9					9
01-0270 CUSTODIAN MAINT. WORKER I CASIMIR EDNER		9					9
05-0106 CUSTODIAN MAINT. WORKER I MILLER WILLIAM G		8					8
01-0271 CUSTODIAN MAINT. WORKER I MORGAN ARTAVIUS A		9					9
01-0272 CUSTODIAN MAINT. WORKER I SMITH ELMER H		9					9
01-0274 CUSTODIAN MAINT. WORKER I VILLANUEVA ESTHER		9					9
01-0600 CUSTODIAN MAINT.WORKER II GEORGES EDDY		10					10
06-0096 FACILITY SUPERVISOR ** NEW POSITION **				HIRE 1/1/06		10	10
01-0268 FACILITY SUPERVISOR FREEDMAN HARRIS		23		RETIREMENT 12/31/05		-17	6
01-0277 MAINTENANCE WORKER I FANFAN LOUIS G		9					9
01-0276 MAINTENANCE WORKER I MEDINA ERNEST		9					9
01-0279 MAINTENANCE WORKER II POMPEE JEAN		10					10
01-0281 NIGHT CREW JANITOR. SUPV NORTON GILBERT		14					14
Salary Projection Total:		136				-7	129
-----							
239 DENTAL INSURANCE	1,663	1,898	2,226	0	2,226	1,678	1,992
Decrease of \$234 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0057 CUSTODIAN MAINT. WORKER I AQUINO MARIA T		180					180
01-0269 CUSTODIAN MAINT. WORKER I BORRELL ENRIQUE		180					180
01-0270 CUSTODIAN MAINT. WORKER I CASIMIR EDNER		141					141
01-0271 CUSTODIAN MAINT. WORKER I MORGAN ARTAVIUS A		141					141
01-0272 CUSTODIAN MAINT. WORKER I SMITH ELMER H		141					141
01-0274 CUSTODIAN MAINT. WORKER I VILLANUEVA ESTHER		180					180

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0600 CUSTODIAN MAINT.WORKER II GEORGES EDDY		141					141
06-0096 FACILITY SUPERVISOR ** NEW POSITION **				HIRE 1/1/06		106	106
01-0268 FACILITY SUPERVISOR FREEDMAN HARRIS		248		RETIREMENT 12/31/05		-186	62
01-0277 MAINTENANCE WORKER I FANFAN LOUIS G		180					180
01-0276 MAINTENANCE WORKER I MEDINA ERNEST		180					180
01-0279 MAINTENANCE WORKER II POMPEE JEAN		180					180
01-0281 NIGHT CREW JANITOR. SUPV NORTON GILBERT		180					180
Salary Projection Total:		2,072				-80	1,992
*** Salaries & Related Costs	448,318	501,854	570,177	0	570,177	413,468	574,058
347 OTHER CONTRACTUAL SERVICES	212	3,772	8,000	-1,700	6,300	4,020	6,000
Decrease of \$300 from FY 05 Revised							
PEST CONTROL CONTRACT FOR YES/MCDONALD CENTERS							4,000
WINDOW WASHING SERVICE FOR GOVERNMENT CENTER BUILDINGS							2,000
Total:							6,000
390 EDUCATIONAL PROGRAMS	465	0	0	0	0	0	0
No change from FY 05 Revised							
410 COMMUNICATION SERVICES	1,538	3,374	3,600	4,100	7,700	6,816	5,800
Decrease of \$1,900 from FY 05 Revised							
6 CELL PHONES FOR SUPERVISORS AND MAINTENANCE STAFF							5,800
Total:							5,800
440 RENTALS AND LEASES	2,720	2,731	3,000	0	3,000	1,301	1,000
Decrease of \$2,000 from FY 05 Revised							
RENTAL OF BEEPERS FOR STAFF COMMUNICATION							1,000
Total:							1,000



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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
460 REPAIRS AND MAINTENANCE SERVICES Increase of \$3,100 over FY 05 Revised	24,907	29,781	30,500	-6,600	23,900	10,148	27,000
MAINTENANCE CONTRACTS FOR WINDOWS, TIME CLOCKS AND BUILDING REPAIRS, CAR WASHES, VEHICLE MAINT./PAINT AND PAINT FOR DEPT. FACILITIES - GOVERNMENT CENTER						27,000	
						Total: -----	27,000
490 UNIFORM MAINTENANCE ALLOWANCE Decrease of \$1,000 from FY 05 Revised	3,261	2,680	6,000	0	6,000	2,089	5,000
UNIFORMS, T-SHIRTS SAFETY SHOES FOR MAINTENANCE STAFF \$120X19						5,000	
						Total: -----	5,000
520 OPERATING SUPPLIES Decrease of \$2,500 from FY 05 Revised	22,260	19,419	30,000	2,500	32,500	29,742	30,000
CHEMICALS AND CLEANING SUPPLIES, TOILET PAPER, PAPER TOWELS, DEODORIZERS, SAFETY EQUIPMENT AND MISCELLEANEOUS SUPPLIES FOR DEPARTMENT FACILITIES, CITY HALL, AND MC DONALD AND SILVER CENTERS						30,000	
						Total: -----	30,000
*** Operating Expenses	55,363	61,757	81,100	-1,700	79,400	54,117	74,800
840 MACHINERY AND EQUIPMENT Increase of \$5,900 over FY 05 Revised	0	0	0	0	0	0	5,900
HEAVY DUTY LARGE GRILL FOR CITY EVENTS						2,000	
FLOOR STRIPPING MACHINES FOR USE AT ALL FACILITIES						1,300	
12 18 FOOT TABLES						2,600	
						Total: -----	5,900

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
845 FINANCED EQUIPMENT Increase of \$25,000 over FY 05 Revised	62,203	29,352	36,500	0	36,500	36,449	61,500
						49,000	
						12,500	
						Total: 61,500	
*** Capital Outlays	62,203	29,352	36,500	0	36,500	36,449	67,400
951 CAPITAL LEASE INTEREST Increase of \$1,005 over FY 05 Revised	3,811	3,484	4,083	0	4,083	3,092	5,088
						7	
						447	
						793	
						841	
						3,000	
						Total: 5,088	
952 CAPITAL LEASE PRINCIPAL Increase of \$9,434 over FY 05 Revised	47,702	46,476	45,041	0	45,041	43,138	54,475
						861	
						16,861	
						13,845	
						8,908	
						14,000	
						Total: 54,475	
994 TRF TO WORKERS' COMP SELF-INS Increase of \$150 over FY 05 Revised	16,718	0	-150	0	-150	-150	0
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
03-0057 CUSTODIAN MAINT. WORKER I AQUINO MARIA T		1,275				1,275	

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0269 CUSTODIAN MAINT. WORKER I BORRELL ENRIQUE		1,327					1,327
01-0270 CUSTODIAN MAINT. WORKER I CASIMIR EDNER		1,335					1,335
05-0106 CUSTODIAN MAINT. WORKER I MILLER WILLIAM G		1,245					1,245
01-0271 CUSTODIAN MAINT. WORKER I MORGAN ARTAVIUS A		1,296					1,296
01-0272 CUSTODIAN MAINT. WORKER I SMITH ELMER H		1,341					1,341
01-0274 CUSTODIAN MAINT. WORKER I VILLANUEVA ESTHER		1,340					1,340
01-0600 CUSTODIAN MAINT.WORKER II GEORGES EDDY		1,509					1,509
06-0096 FACILITY SUPERVISOR ** NEW POSITION **				HIRE 1/1/06		1,010	1,010
01-0268 FACILITY SUPERVISOR FREDMAN HARRIS		2,796		RETIREMENT 12/31/05		-2,097	699
01-0277 MAINTENANCE WORKER I FANFAN LOUIS G		1,331					1,331
01-0276 MAINTENANCE WORKER I MEDINA ERNEST		1,331					1,331
01-0279 MAINTENANCE WORKER II POMPEE JEAN		1,516					1,516
01-0281 NIGHT CREW JANITOR. SUPV NORTON GILBERT		2,162					2,162
Salary Projection Total:		19,804				-1,087	18,717
Adjustments to Salary Projection:							
WC ADJ							-18,717
Adjusted salary projection total:							0
-----							
*** Non-Operating Expenses	68,231	49,960	48,974	0	48,974	46,081	59,563
-----							
DIVISION TOTALS:	634,114	642,923	736,751	-1,700	735,051	550,115	775,821

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$16,647 over FY 05 Revised	82,211	86,157	89,574	0	89,574	73,523	106,221
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0283 PEFORM. ARTS THEATER MGR. GEORGETTIS GERALD		52,017					52,017
01-0282 RECREATION TECH COORD VALENZUELA MIGUEL A		41,724					41,724
06-0097 THEATER TECHNICIAN ** NEW POSITION **				HIRE 4/1/06	12,480		12,480
Salary Projection Total:		93,741			12,480		106,221
130 SALARIES-TEMP & PART-TIME Decrease of \$22,000 from FY 05 Revised	26,257	25,524	27,000	25,000	52,000	45,113	30,000
TECHNICIANS FOR NMBPAT						30,000	
Total:						30,000	
140 OVERTIME-REGULAR EMPLOYEES Increase of \$2,000 over FY 05 Revised	3,182	5,569	6,000	0	6,000	4,550	8,000
FULL-TIME TECHNICIAN						8,000	
Total:						8,000	
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 05 Revised	1,145	490	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$1,659 over FY 05 Revised	8,981	9,304	9,393	0	9,393	9,795	11,052
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0283 PEFORM. ARTS THEATER MGR. GEORGETTIS GERALD		3,998					3,998
01-0282 RECREATION TECH COORD VALENZUELA MIGUEL A		3,192					3,192
06-0097 THEATER TECHNICIAN ** NEW POSITION **				HIRE 4/1/06	955		955
Salary Projection Total:		7,190			955		8,145

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Adjustments to Salary Projection:							
PART-TIME & OVERTIME						2,907	
Adjusted salary projection total:						11,052	
-----							
221 LEAVE PAYOUTS	3,502	3,661	3,500	0	3,500	3,827	3,700
Increase of \$200 over FY 05 Revised							
LEAVE PAYOUTS						3,700	
Total:						3,700	
-----							
223 RETIREMENT-GENERAL PLAN	5,846	12,259	12,630	0	12,630	10,444	13,780
Increase of \$1,150 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0283 PEFORM. ARTS THEATER MGR.	GEORGETTIS GERALD	7,647			7,647		
01-0282 RECREATION TECH COORD	VALENZUELA MIGUEL A	6,133			6,133		
Salary Projection Total:		13,780		0	13,780		
-----							
235 HEALTH INSURANCE	6,742	7,155	8,254	0	8,254	6,937	10,695
Increase of \$2,441 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0283 PEFORM. ARTS THEATER MGR.	GEORGETTIS GERALD	4,278			4,278		
01-0282 RECREATION TECH COORD	VALENZUELA MIGUEL A	4,278			4,278		
06-0097 THEATER TECHNICIAN	** NEW POSITION **		HIRE 4/1/06	2,139	2,139		
Salary Projection Total:		8,556		2,139	10,695		
-----							
236 GROUP LIFE INSURANCE	511	534	554	0	554	415	694
Increase of \$140 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0283 PEFORM. ARTS THEATER MGR.	GEORGETTIS GERALD	458			458		
01-0282 RECREATION TECH COORD	VALENZUELA MIGUEL A	181			181		
06-0097 THEATER TECHNICIAN	** NEW POSITION **		HIRE 4/1/06	55	55		
Salary Projection Total:		639		55	694		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
238 ACCIDENTAL DEATH & DISMEMBERMENT Increase of \$9 over FY 05 Revised	46	49	50	0	50	38	59
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0283 PEFORM. ARTS THEATER MGR. GEORGETTIS GERALD			38			38	38
01-0282 RECREATION TECH COORD VALENZUELA MIGUEL A			15			15	15
06-0097 THEATER TECHNICIAN ** NEW POSITION **				HIRE 4/1/06	6	6	6
Salary Projection Total:			53		6	59	
239 DENTAL INSURANCE Increase of \$84 over FY 05 Revised	240	240	268	0	268	218	352
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0283 PEFORM. ARTS THEATER MGR. GEORGETTIS GERALD			141			141	141
01-0282 RECREATION TECH COORD VALENZUELA MIGUEL A			141			141	141
06-0097 THEATER TECHNICIAN ** NEW POSITION **				HIRE 4/1/06	70	70	70
Salary Projection Total:			282		70	352	
*** Salaries & Related Costs	138,663	150,940	157,223	25,000	182,223	154,859	184,553
337 BANK SERVICE CHARGES Increase of \$500 over FY 05 Revised	0	1,199	1,000	0	1,000	892	1,500
MERCHANT CREDIT CARD BANK CHARGES						1,500	
Total:						1,500	
347 OTHER CONTRACTUAL SERVICES Increase of \$9,000 over FY 05 Revised	0	37,846	50,000	-44,000	6,000	5,957	15,000
CONTRACTOR TO CLEAN DUCTS						15,000	
Total:						15,000	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
366 CULTURAL COMMITTEE PROGRAMS Increase of \$6,500 over FY 05 Revised	57,872	67,498	67,000	8,500	75,500	79,997	82,000
3 AMPHITHEATER SHOWS NMB POPS ORCHESTRA PRO SHOWS YOUTH PRODUCTION BROADWAY SHOWS						82,000	
						Total: 82,000	
410 COMMUNICATION SERVICES Increase of \$600 over FY 05 Revised	742	1,158	1,200	0	1,200	1,192	1,800
CELLPHONE SERVICES FOR NMB PERF. ARTS. THEATER (3 PHONES)						1,800	
						Total: 1,800	
430 UTILITY SERVICES Increase of \$10,000 over FY 05 Revised	82,803	87,216	80,000	0	80,000	73,447	90,000
UTILITY SERVICES FOR NMB PERF. ARTS. THEATER						90,000	
						Total: 90,000	
440 RENTALS AND LEASES Decrease of \$500 from FY 05 Revised	300	0	0	2,000	2,000	1,133	1,500
RENTAL OF ELECTRICAL EQUIPMENT & SPECIAL MICROPHONES FOR USE ASSOCIATED WITH THEATER RENTALS						1,500	
						Total: 1,500	
460 REPAIRS AND MAINTENANCE SERVICES Increase of \$9,040 over FY 05 Revised	4,770	21,195	15,000	-9,040	5,960	5,095	15,000
REPAIRS TO AUDIO/VISUAL EQUIPMENT & LIGHTING SYSTEMS IN THE LITTMAN NMB PERF. ARTS THEATER AND AMPHITHEATER						13,000	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
UPDATE OFFICE AND CONCESSION AREAS						2,000	
						-----	
						Total:	15,000
-----							
520 OPERATING SUPPLIES	10,141	40,358	44,000	4,050	48,050	42,240	44,000
Decrease of \$4,050 from FY 05 Revised							
TAPES, VIDEO TAPES, MICROPHONE AND VIDEO CABLES AND SUPPLIES						44,000	
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							
						-----	
						Total:	44,000
-----							
540 BOOKS & MEMBERSHIPS	40	20	100	0	100	20	100
No change from FY 05 Revised							
PROFESSIONAL MEMBERSHIPS/ TECHNICAL INSTRUCTION MANUALS						100	
						-----	
						Total:	100
-----							
*** Operating Expenses	156,668	256,491	258,300	-38,490	219,810	209,973	250,900
-----							
830 IMPROVEMENTS OTHER THAN BUILDINGS	0	0	0	13,650	13,650	13,649	10,000
Decrease of \$3,650 from FY 05 Revised							
CARPET UPPER THEATER LEVEL						10,000	
						-----	
						Total:	10,000
-----							
840 MACHINERY AND EQUIPMENT	0	0	0	0	0	3,500	0
No change from FY 05 Revised							
-----							
842 DATA PROCESSING EQUIPMENT	0	0	5,000	-2,500	2,500	2,450	0
Decrease of \$2,500 from FY 05 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 6

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

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
*** Capital Outlays	0	0	5,000	11,150	16,150	19,599	10,000
943 TRF TO FND 153 Decrease of \$9,630 from FY 05 Revised	0	12,243	0	16,840	16,840	0	7,210
CULTURAL AFFAIRS GRANT CASH MATCH						7,210	
Total:						7,210	
944 CASH MATCH FOR GRANTS No change from FY 05 Revised	0	0	25,000	-25,000	0	0	0
994 TRF TO WORKERS' COMP SELF-INS Increase of \$94 over FY 05 Revised	1,844	1,961	2,033	0	2,033	2,033	2,127
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0283 PEFORM. ARTS THEATER MGR.	GEORGETTIS GERALD	208			208		
01-0282 RECREATION TECH COORD	VALENZUELA MIGUEL A	1,919			1,919		
Salary Projection Total:		2,127		0	2,127		
*** Non-Operating Expenses	1,844	14,204	27,033	-8,160	18,873	2,033	9,337
D I V I S I O N T O T A L S:	297,176	421,635	447,556	-10,500	437,056	386,465	454,790

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 723 PUBLIC RELATIONS/SPECIAL EVENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$2,902 over FY 05 Revised	61,216	63,665	67,152	0	67,152	48,330	70,054
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0284 MARKET/SPEC/EVENTS/SUPV	SHAKESPEARE JACQUELINE	42,723			42,723		
01-0285 MARKETING SPECIALIST I	MORGAN LATASHA M	27,331			27,331		
	Salary Projection Total:	70,054			0	70,054	
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	1,284	1,001	2,000	0	2,000	1,273	2,000
	OVERTIME FOR SPECIAL EVENTS AND OTHER CITY PROGRAMMING					2,000	
					Total:	2,000	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$222 over FY 05 Revised	4,318	4,642	5,290	0	5,290	3,607	5,512
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0284 MARKET/SPEC/EVENTS/SUPV	SHAKESPEARE JACQUELINE	3,268			3,268		
01-0285 MARKETING SPECIALIST I	MORGAN LATASHA M	2,091			2,091		
	Salary Projection Total:	5,359			0	5,359	
	Adjustments to Salary Projection:						
	OVERTIME					153	
					Adjusted salary projection total:	5,512	
215 EDUCATIONAL REIMBURSEMENT No change from FY 05 Revised	0	343	0	0	0	355	0
221 LEAVE PAYOUTS No change from FY 05 Revised	0	0	0	0	0	135	0

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 723 PUBLIC RELATIONS/SPECIAL EVENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
223 RETIREMENT-GENERAL PLAN Increase of \$562 over FY 05 Revised	4,325	9,069	9,469	0	9,469	6,994	10,031
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0284 MARKET/SPEC/EVENTS/SUPV	SHAKESPEARE JACQUELINE	6,013			6,013		
01-0285 MARKETING SPECIALIST I	MORGAN LATASHA M	4,018			4,018		
	Salary Projection Total:	10,031			0	10,031	
235 HEALTH INSURANCE Increase of \$2,816 over FY 05 Revised	6,843	7,737	8,734	0	8,734	8,588	11,550
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0284 MARKET/SPEC/EVENTS/SUPV	SHAKESPEARE JACQUELINE	7,272			7,272		
01-0285 MARKETING SPECIALIST I	MORGAN LATASHA M	4,278			4,278		
	Salary Projection Total:	11,550			0	11,550	
236 GROUP LIFE INSURANCE Increase of \$25 over FY 05 Revised	246	258	273	0	273	193	298
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0284 MARKET/SPEC/EVENTS/SUPV	SHAKESPEARE JACQUELINE	177			177		
01-0285 MARKETING SPECIALIST I	MORGAN LATASHA M	121			121		
	Salary Projection Total:	298			0	298	
238 ACCIDENTAL DEATH & DISMEMBERMENT Increase of \$1 over FY 05 Revised	22	23	24	0	24	18	25
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0284 MARKET/SPEC/EVENTS/SUPV	SHAKESPEARE JACQUELINE	15			15		
01-0285 MARKETING SPECIALIST I	MORGAN LATASHA M	10			10		
	Salary Projection Total:	25			0	25	
239 DENTAL INSURANCE Decrease of \$75 from FY 05 Revised	361	361	396	0	396	259	321

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 723 PUBLIC RELATIONS/SPECIAL EVENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 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			141				141
Salary Projection Total:			321			0	321
-----							
*** Salaries & Related Costs	78,615	87,099	93,338	0	93,338	69,752	99,791
-----							
350 SPECIAL PROGRAMS	72,482	89,388	90,000	833	90,833	93,866	100,000
Increase of \$9,167 over FY 05 Revised							
LOVE IN SNOW DAY							100,000
FOURTH OF JULY							
EGGSTRAVAGANZA - BUNNY SUNDAY FUN DAY							
VETERANS DAY SPECIAL EVENT							
MEMORIAL DAY SPECIAL EVENT							
VOLUNTEERS APPRECIATION DINNER							
NATIONAL DAY OF PRAYER							
HALLOWEEN SPECIAL EVENT AT ALLEN PARK							
"JULY IS PARKS & REC MONTH" SPECIAL EVENT							
Total:							100,000
-----							
351 LATIN FESTIVAL	3,650	0	0	0	0	0	0
No change from FY 05 Revised							
LATIN FESTIVAL MOVED TO MAYOR & COUNCIL BUDGET							
-----							
383 FESTIVALS & COMMUNITY EVENTS	10,000	14,454	21,000	0	21,000	5,876	21,000
No change from FY 05 Revised							
CITY'S CONTRIBUTION TOWARD 3 EVENTS @ \$7,000 EACH							21,000
Total:							21,000
-----							
390 EDUCATIONAL PROGRAMS	694	389	700	0	700	201	700
No change from FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 723 PUBLIC RELATIONS/SPECIAL EVENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
COMPUTER & TECHNICAL TRAINING FOR STAFF FRPA PROGRAMS						500 200	
						Total: -----	700
-----							
405 TRAVEL AND AUTO EXPENSES Increase of \$200 over FY 05 Revised	705	695	600	0	600	0	800
TRAVEL TO FPRA EVENTS & PROGRAMS AND FOR TRAINING						800	
						Total: -----	800
-----							
410 COMMUNICATION SERVICES Increase of \$600 over FY 05 Revised	699	855	600	0	600	600	1,200
CELL PHONE FOR MARKETING/SPECIAL EVENTS SUPERVISOR & MARKETING SPECIALIST						1,200	
						Total: -----	1,200
-----							
440 RENTALS AND LEASES Increase of \$3,000 over FY 05 Revised	0	5,662	5,000	0	5,000	6,089	8,000
RENTAL AND MAINTENANCE CONTRACT FOR CANON COPIER & RENTALS & LEASES ASSOCIATED WITH SPECIAL EVENTS						8,000	
						Total: -----	8,000
-----							
480 PROMOTIONAL ACTIVITIES Increase of \$24,000 over FY 05 Revised	12,682	13,557	16,000	0	16,000	12,126	40,000
NEW ADVERTISING, BROCHURES, PORTABLE EXHIBIT DISPLAY, MCDONALD & SILVER CENTERS & CITY SPECIAL EVENTS						25,000 15,000	
						Total: -----	40,000
-----							
520 OPERATING SUPPLIES No change from FY 05 Revised	7,345	3,703	7,000	0	7,000	4,971	7,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 723 PUBLIC RELATIONS/SPECIAL EVENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
STAFF SHIRTS, PAPER FOR FLYERS, TAPES, LAMINATES, VIDEO TAPES, KROY TAPES, RIBBONS, CERTIFICATES, MISC. SUPPLIES COPIER PAPER						7,000	
						Total: ----- 7,000	
-----							
540 BOOKS & MEMBERSHIPS No change from FY 05 Revised	274	217	550	0	550	275	550
PROFESSIONAL PERIODICALS AND BOOKS IN CONNECTION WITH DEPARTMENT PR AND SPEC. ACTIVITIES FRPA MEMBERSHIP						400 150	
						Total: ----- 550	
-----							
592 MAIL ROOM COPIER EXPENSES Increase of \$4,000 over FY 05 Revised	3,899	7,072	5,000	0	5,000	11,226	9,000
COPIES FOR P/R AND SPECIAL EVENTS						9,000	
						Total: ----- 9,000	
-----							
*** Operating Expenses	112,430	135,991	146,450	833	147,283	135,230	188,250
-----							
842 DATA PROCESSING EQUIPMENT Decrease of \$3,000 from FY 05 Revised	0	3,274	3,000	0	3,000	2,451	0
-----							
*** Capital Outlays	0	3,274	3,000	0	3,000	2,451	0
-----							
994 TRF TO WORKERS' COMP SELF-INS Increase of \$2,954 over FY 05 Revised	246	259	268	0	268	268	3,222
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0284 MARKET/SPEC/EVENTS/SUPV SHAKESPEARE JACQUELINE			1,965				1,965

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 723 PUBLIC RELATIONS/SPECIAL EVENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0285 MARKETING SPECIALIST I MORGAN LATASHA M		1,257					1,257
		-----				-----	-----
Salary Projection Total:		3,222				0	3,222
-----							
*** Non-Operating Expenses	246	259	268	0	268	268	3,222
-----							
DIVISION TOTALS:	191,291	226,623	243,056	833	243,889	207,701	291,263

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 730 ALLEN PARK/DE LEONARDIS YTH CN

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$3,668 from FY 05 Revised	63,893	58,939	99,106	0	99,106	74,382	95,438
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
02-0210 RECREATION SPECIALIST	** VACANCY ** 5235	24,386	HIRE 4/1/06	-12,193	12,193		
04-0167 RECREATION SPECIALIST	HENRY KEITH G	25,940			25,940		
05-0103 RECREATION SPECIALIST	TAYLOR ANDRE D	25,992			25,992		
05-0136 RECREATION SUPERVISOR I	ACEVEDO MIGUEL	31,313			31,313		
Salary Projection Total:		107,631			-12,193	95,438	
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	0	3,071	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME Decrease of \$16,100 from FY 05 Revised	46,420	44,487	40,000	23,100	63,100	44,202	47,000
	REC LEADERS					47,000	
	BOXING COACH						
	SATURDAYS						
	TRACK COACH						
					Total:	47,000	
132 SALARIES-SUMMER CAMP Increase of \$26,400 over FY 05 Revised	0	0	23,100	-23,100	0	0	26,400
	10 PART-TIME POSITIONS FOR 100 SUMMER CAMPERS					26,400	
	10 X \$8.25 X 40 HRS X 8 WKS						
					Total:	26,400	
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	1,356	-44	0	0	0	1,698	0
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 05 Revised	594	480	0	0	0	0	0



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 730 ALLEN PARK/DE LEONARDIS YTH CN

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED																																																																								
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$282 from FY 05 Revised	8,584	8,072	12,409	0	12,409	9,147	12,127																																																																								
<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>02-0210 RECREATION SPECIALIST</td> <td>** VACANCY ** 5235</td> <td>1,866</td> <td>HIRE 4/1/06</td> <td>-933</td> <td>933</td> <td colspan="2"></td> </tr> <tr> <td>04-0167 RECREATION SPECIALIST</td> <td>HENRY KEITH G</td> <td>1,984</td> <td></td> <td></td> <td>1,984</td> <td colspan="2"></td> </tr> <tr> <td>05-0103 RECREATION SPECIALIST</td> <td>TAYLOR ANDRE D</td> <td>1,988</td> <td></td> <td></td> <td>1,988</td> <td colspan="2"></td> </tr> <tr> <td>05-0136 RECREATION SUPERVISOR I</td> <td>ACEVEDO MIGUEL</td> <td>2,395</td> <td></td> <td></td> <td>2,395</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">Salary Projection Total:</td> <td>8,233</td> <td></td> <td></td> <td>-933</td> <td>7,300</td> <td></td> </tr> <tr> <td colspan="8">Adjustments to Salary Projection:</td> </tr> <tr> <td colspan="6">PART-TIME</td> <td>4,827</td> <td></td> </tr> <tr> <td colspan="6">Adjusted salary projection total:</td> <td>12,127</td> <td></td> </tr> </table>								Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			02-0210 RECREATION SPECIALIST	** VACANCY ** 5235	1,866	HIRE 4/1/06	-933	933			04-0167 RECREATION SPECIALIST	HENRY KEITH G	1,984			1,984			05-0103 RECREATION SPECIALIST	TAYLOR ANDRE D	1,988			1,988			05-0136 RECREATION SUPERVISOR I	ACEVEDO MIGUEL	2,395			2,395			Salary Projection Total:		8,233			-933	7,300		Adjustments to Salary Projection:								PART-TIME						4,827		Adjusted salary projection total:						12,127	
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																																																										
02-0210 RECREATION SPECIALIST	** VACANCY ** 5235	1,866	HIRE 4/1/06	-933	933																																																																										
04-0167 RECREATION SPECIALIST	HENRY KEITH G	1,984			1,984																																																																										
05-0103 RECREATION SPECIALIST	TAYLOR ANDRE D	1,988			1,988																																																																										
05-0136 RECREATION SUPERVISOR I	ACEVEDO MIGUEL	2,395			2,395																																																																										
Salary Projection Total:		8,233			-933	7,300																																																																									
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PART-TIME						4,827																																																																									
Adjusted salary projection total:						12,127																																																																									
215 EDUCATIONAL REIMBURSEMENT No change from FY 05 Revised	0	0	0	0	0	373	0																																																																								
221 LEAVE PAYOUTS No change from FY 05 Revised	0	101	0	0	0	0	0																																																																								
223 RETIREMENT-GENERAL PLAN Increase of \$5,270 over FY 05 Revised	2,802	6,682	6,967	0	6,967	10,564	12,237																																																																								
<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>04-0167 RECREATION SPECIALIST</td> <td>HENRY KEITH G</td> <td>3,813</td> <td></td> <td></td> <td>3,813</td> <td colspan="2"></td> </tr> <tr> <td>05-0103 RECREATION SPECIALIST</td> <td>TAYLOR ANDRE D</td> <td>3,821</td> <td></td> <td></td> <td>3,821</td> <td colspan="2"></td> </tr> <tr> <td>05-0136 RECREATION SUPERVISOR I</td> <td>ACEVEDO MIGUEL</td> <td>4,603</td> <td></td> <td></td> <td>4,603</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">Salary Projection Total:</td> <td>12,237</td> <td></td> <td></td> <td>0</td> <td>12,237</td> <td></td> </tr> </table>								Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			04-0167 RECREATION SPECIALIST	HENRY KEITH G	3,813			3,813			05-0103 RECREATION SPECIALIST	TAYLOR ANDRE D	3,821			3,821			05-0136 RECREATION SUPERVISOR I	ACEVEDO MIGUEL	4,603			4,603			Salary Projection Total:		12,237			0	12,237																																	
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																																																										
04-0167 RECREATION SPECIALIST	HENRY KEITH G	3,813			3,813																																																																										
05-0103 RECREATION SPECIALIST	TAYLOR ANDRE D	3,821			3,821																																																																										
05-0136 RECREATION SUPERVISOR I	ACEVEDO MIGUEL	4,603			4,603																																																																										
Salary Projection Total:		12,237			0	12,237																																																																									
235 HEALTH INSURANCE Decrease of \$1,535 from FY 05 Revised	9,010	10,388	16,508	0	16,508	11,792	14,973																																																																								
<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>02-0210 RECREATION SPECIALIST</td> <td>** VACANCY ** 5235</td> <td>4,278</td> <td>HIRE 4/1/06</td> <td>-2,139</td> <td>2,139</td> <td colspan="2"></td> </tr> </table>								Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			02-0210 RECREATION SPECIALIST	** VACANCY ** 5235	4,278	HIRE 4/1/06	-2,139	2,139																																																										
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																																																										
02-0210 RECREATION SPECIALIST	** VACANCY ** 5235	4,278	HIRE 4/1/06	-2,139	2,139																																																																										

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 730 ALLEN PARK/DE LEONARDIS YTH CN

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
04-0167 RECREATION SPECIALIST HENRY KEITH G		4,278					4,278
05-0103 RECREATION SPECIALIST TAYLOR ANDRE D		4,278					4,278
05-0136 RECREATION SUPERVISOR I ACEVEDO MIGUEL		4,278					4,278
Salary Projection Total:		17,112				-2,139	14,973
-----							
236 GROUP LIFE INSURANCE	234	273	396	0	396	272	416
Increase of \$20 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
02-0210 RECREATION SPECIALIST ** VACANCY ** 5235		108		HIRE 4/1/06		-54	54
04-0167 RECREATION SPECIALIST HENRY KEITH G		112					112
05-0103 RECREATION SPECIALIST TAYLOR ANDRE D		112					112
05-0136 RECREATION SUPERVISOR I ACEVEDO MIGUEL		138					138
Salary Projection Total:		470				-54	416
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	21	25	36	0	36	25	34
Decrease of \$2 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
02-0210 RECREATION SPECIALIST ** VACANCY ** 5235		9		HIRE 4/1/06		-5	4
04-0167 RECREATION SPECIALIST HENRY KEITH G		9					9
05-0103 RECREATION SPECIALIST TAYLOR ANDRE D		9					9
05-0136 RECREATION SUPERVISOR I ACEVEDO MIGUEL		12					12
Salary Projection Total:		39				-5	34
-----							
239 DENTAL INSURANCE	420	420	536	0	536	371	494
Decrease of \$42 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
02-0210 RECREATION SPECIALIST ** VACANCY ** 5235		141		HIRE 4/1/06		-70	71
04-0167 RECREATION SPECIALIST HENRY KEITH G		141					141
05-0103 RECREATION SPECIALIST TAYLOR ANDRE D		141					141
05-0136 RECREATION SUPERVISOR I ACEVEDO MIGUEL		141					141
Salary Projection Total:		564				-70	494
-----							
*** Salaries & Related Costs	133,333	132,892	199,058	0	199,058	152,827	209,119

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 730 ALLEN PARK/DE LEONARDIS YTH CN

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
308 SELF-INSURED LOSSES - DEPT PORTION No change from FY 05 Revised	3,700	0	0	0	0	0	0
-----							
350 SPECIAL PROGRAMS Increase of \$10,000 over FY 05 Revised	1,710	6,939	8,000	0	8,000	8,104	18,000
						10,000	
						6,000	
						2,000	
						-----	
						Total: 18,000	
-----							
357 TEEN PROGRAMS Increase of \$1,000 over FY 05 Revised	1,788	1,942	2,000	0	2,000	2,018	3,000
							3,000
						-----	
						Total: 3,000	
-----							
367 OPTIMISTS Decrease of \$5,000 from FY 05 Revised	27,070	26,220	30,000	15,000	45,000	41,109	40,000
							10,000
							28,000
							2,000
						-----	
						Total: 40,000	
-----							
390 EDUCATIONAL PROGRAMS Decrease of \$130 from FY 05 Revised	589	0	400	130	530	521	400
							400
						-----	
						Total: 400	
-----							
405 TRAVEL AND AUTO EXPENSES Increase of \$430 over FY 05 Revised	381	1,063	5,250	-430	4,820	1,365	5,250

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 730 ALLEN PARK/DE LEONARDIS YTH CN

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
TRAVEL TO FRPA PROGRAMS/CONFERENCES						250	
TRACK TEAM TRAVEL TO NATIONAL FINALS						5,000	
Total:						5,250	
-----							
410 COMMUNICATION SERVICES	3,548	480	1,200	300	1,500	1,188	1,200
Decrease of \$300 from FY 05 Revised							
CELL PHONE FOR FACILITY SUPERVISOR AND RECREATION SPECIALIST						1,200	
Total:						1,200	
-----							
430 UTILITY SERVICES	29,232	29,476	35,000	-3,000	32,000	29,976	32,000
No change from FY 05 Revised							
WATER & ELECTRIC INCREASED COSTS						32,000	
Total:						32,000	
-----							
460 REPAIRS AND MAINTENANCE SERVICES	45	2,682	5,000	-4,900	100	79	5,000
Increase of \$4,900 over FY 05 Revised							
REQUIRED REPAIRS FOR THE FACILITY						5,000	
Total:						5,000	
-----							
520 OPERATING SUPPLIES	14,839	9,559	10,000	8,603	18,603	14,475	13,000
Decrease of \$5,603 from FY 05 Revised							
STAFF SHIRTS, SHORTS, GAMES, ARTS AND CRAFTS, SPORTS SUPPLIES, STAFF UNIFORMS, MATS WEIGHT ROOM SUPPLIES, BOXING PROGRAM SUPPLIES INDOOR SCOREBOARD FOR GYM						13,000	
Total:						13,000	
-----							
524 OPERATING-SUMMER CAMP	4,566	6,551	8,000	1,500	9,500	9,343	8,000
Decrease of \$1,500 from FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 730 ALLEN PARK/DE LEONARDIS YTH CN

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
SUMMER CAMP SUPPLIES FOR 100 CAMPERS						8,000	
						-----	
						Total: 8,000	
-----							
540 BOOKS & MEMBERSHIPS	280	298	300	0	300	238	300
No change from FY 05 Revised							
3 FRPA MEMBERSHIPS						300	
						-----	
						Total: 300	
-----							
*** Operating Expenses	87,749	85,209	105,150	17,203	122,353	108,416	126,150
-----							
830 IMPROVEMENTS OTHER THAN BUILDINGS	0	0	0	9,308	9,308	9,308	0
Decrease of \$9,308 from FY 05 Revised							
-----							
840 MACHINERY AND EQUIPMENT	0	3,295	7,000	0	7,000	0	10,000
Increase of \$3,000 over FY 05 Revised							
2 NEW PIECES OF GYM EQUIPMENT TO REPLACE OLD EQUIPMENT						8,000	
RACK FOR FREE WEIGHTS IN THE WEIGHT ROOM						2,000	
						-----	
						Total: 10,000	
-----							
842 DATA PROCESSING EQUIPMENT	0	0	2,500	-408	2,092	827	0
Decrease of \$2,092 from FY 05 Revised							
-----							
*** Capital Outlays	0	3,295	9,500	8,900	18,400	10,135	10,000
-----							
994 TRF TO WORKERS' COMP SELF-INS	3,409	3,425	4,560	0	4,560	4,560	4,390
Decrease of \$170 from FY 05 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 6

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 730 ALLEN PARK/DE LEONARDIS YTH CN

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title		Employee Name	Projected	Adj Reason		Adj Amt	Total
02-0210 RECREATION SPECIALIST		** VACANCY ** 5235	1,122	HIRE 4/1/06		-561	561
04-0167 RECREATION SPECIALIST		HENRY KEITH G	1,193				1,193
05-0103 RECREATION SPECIALIST		TAYLOR ANDRE D	1,196				1,196
05-0136 RECREATION SUPERVISOR I		ACEVEDO MIGUEL	1,440				1,440
		Salary Projection Total:	4,951			-561	4,390
-----							
*** Non-Operating Expenses	3,409	3,425	4,560	0	4,560	4,560	4,390
-----							
D I V I S I O N T O T A L S :	224,491	224,821	318,268	26,103	344,371	275,938	349,659

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 731 HIGHLAND VILLAGE COMM. CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$22,966 over FY 05 Revised	29,260	25,723	54,265	0	54,265	46,321	77,231
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
04-0169 RECREATION SPECIALIST NADAL YASHEKA 24,482							24,482
05-0178 RECREATION SPECIALIST SIMMONS KENEDRICK A 24,156							24,156
05-0118 RECREATION SUPERVISOR I BENTLEY VIRGINIA M 28,593							28,593
Salary Projection Total:		77,231				0	77,231
130 SALARIES-TEMP & PART-TIME Decrease of \$16,000 from FY 05 Revised	72,046	63,130	38,000	16,000	54,000	45,467	38,000
REC LEADERS						38,000	
Total:						38,000	
132 SALARIES-SUMMER CAMP Increase of \$16,000 over FY 05 Revised	0	0	16,000	-16,000	0	0	16,000
6 PART-TIME POSITIONS FOR SUMMER CAMP STAFF						16,000	
Total:						16,000	
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	179	291	0	0	0	395	0
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 05 Revised	609	578	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$1,757 over FY 05 Revised	7,810	6,302	8,282	0	8,282	6,998	10,039
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
04-0169 RECREATION SPECIALIST NADAL YASHEKA 1,873							1,873
05-0178 RECREATION SPECIALIST SIMMONS KENEDRICK A 1,848							1,848

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 731 HIGHLAND VILLAGE COMM. CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0118 RECREATION SUPERVISOR I BENTLEY VIRGINIA M		2,187					2,187
Salary Projection Total:		5,908				0	5,908
Adjustments to Salary Projection:							
PART-TIME							4,131
Adjusted salary projection total:							10,039
-----							
223 RETIREMENT-GENERAL PLAN	1,915	3,212	7,651	0	7,651	994	943
Decrease of \$6,708 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
04-0169 RECREATION SPECIALIST NADAL YASHEKA		943					943
Salary Projection Total:		943				0	943
-----							
235 HEALTH INSURANCE	5,317	4,466	8,254	0	8,254	6,937	12,834
Increase of \$4,580 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
04-0169 RECREATION SPECIALIST NADAL YASHEKA		4,278					4,278
05-0178 RECREATION SPECIALIST SIMMONS KENEDRICK A		4,278					4,278
05-0118 RECREATION SUPERVISOR I BENTLEY VIRGINIA M		4,278					4,278
Salary Projection Total:		12,834				0	12,834
-----							
236 GROUP LIFE INSURANCE	206	138	218	0	218	160	341
Increase of \$123 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
04-0169 RECREATION SPECIALIST NADAL YASHEKA		108					108
05-0178 RECREATION SPECIALIST SIMMONS KENEDRICK A		108					108
05-0118 RECREATION SUPERVISOR I BENTLEY VIRGINIA M		125					125
Salary Projection Total:		341				0	341
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	15	13	20	0	20	15	28
Increase of \$8 over FY 05 Revised							



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 731 HIGHLAND VILLAGE COMM. CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED	
-----								
Posit # Job Title	Employee Name		Projected	Adj Reason	Adj Amt	Total		
04-0169 RECREATION SPECIALIST	NADAL YASHEKA		9			9		
05-0178 RECREATION SPECIALIST	SIMMONS KENEDRICK A		9			9		
05-0118 RECREATION SUPERVISOR I	BENTLEY VIRGINIA M		10			10		
	Salary Projection Total:		28		0	28		
-----								
239 DENTAL INSURANCE	120	150	268	0	268	28	462	
Increase of \$194 over FY 05 Revised								
-----								
Posit # Job Title	Employee Name		Projected	Adj Reason	Adj Amt	Total		
04-0169 RECREATION SPECIALIST	NADAL YASHEKA		141			141		
05-0178 RECREATION SPECIALIST	SIMMONS KENEDRICK A		141			141		
05-0118 RECREATION SUPERVISOR I	BENTLEY VIRGINIA M		180			180		
	Salary Projection Total:		462		0	462		
-----								
*** Salaries & Related Costs	117,478	104,002	132,958	0	132,958	107,314	155,878	
-----								
347 OTHER CONTRACTUAL SERVICES	396	160	500	0	500	0	500	
No change from FY 05 Revised								
	MONITORING OF SECURITY SYSTEM						500	
	Total:						500	
-----								
350 SPECIAL PROGRAMS	0	3,374	2,000	0	2,000	1,833	2,000	
No change from FY 05 Revised								
	GOLF PROGRAM - SHARE OF INSTRUCTOR'S FEES & GOLF SUPPLIES						2,000	
	Total:						2,000	
-----								
357 TEEN PROGRAMS	1,769	1,729	2,000	0	2,000	1,774	3,000	
Increase of \$1,000 over FY 05 Revised								
	TEEN PROGRAMS						3,000	
	Total:						3,000	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 731 HIGHLAND VILLAGE COMM. CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
390 EDUCATIONAL PROGRAMS No change from FY 05 Revised	45	45	150	0	150	129	150
TRAINING OPPORTUNITY FOR CENTER SUPERVISOR						150	
						Total: -----	150
405 TRAVEL AND AUTO EXPENSES Increase of \$500 over FY 05 Revised	0	0	0	0	0	0	500
TRAVEL TO FRPA TRAINING						500	
						Total: -----	500
410 COMMUNICATION SERVICES No change from FY 05 Revised	616	918	600	0	600	600	600
CELL PHONE FOR FACILITY SUPERVISOR						600	
						Total: -----	600
430 UTILITY SERVICES Decrease of \$500 from FY 05 Revised	9,160	9,635	12,500	0	12,500	9,637	12,000
WATER & ELECTRIC EXPENSE						12,000	
						Total: -----	12,000
460 REPAIRS AND MAINTENANCE SERVICES Increase of \$5,000 over FY 05 Revised	235	579	10,000	-10,000	0	0	5,000
REQUIRED REPAIRS FOR THE FACILITY						5,000	
						Total: -----	5,000
520 OPERATING SUPPLIES Decrease of \$21,875 from FY 05 Revised	8,136	6,038	7,500	23,375	30,875	16,671	9,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 731 HIGHLAND VILLAGE COMM. CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
BASKETBALL NETS, RIMS, SUPPLIES FOR EVENTS, MATS, DANCE SUPPLIES, ARTS & CRAFTS, GAMES, UNIFORMS FOR STAFF, T-SHIRTS						9,000	
						Total: 9,000	
-----							
524 OPERATING-SUMMER CAMP Increase of \$1,000 over FY 05 Revised	5,048	5,284	6,000	-1,000	5,000	5,008	6,000
SUMMER CAMP SUPPLIES						6,000	
						Total: 6,000	
-----							
540 BOOKS & MEMBERSHIPS No change from FY 05 Revised	0	85	100	0	100	95	100
FRPA MEMBERSHIP						100	
						Total: 100	
-----							
*** Operating Expenses	25,404	27,846	41,350	12,375	53,725	35,747	38,850
-----							
830 IMPROVEMENTS OTHER THAN BUILDINGS Decrease of \$1,895 from FY 05 Revised	0	0	0	1,895	1,895	0	0
-----							
842 DATA PROCESSING EQUIPMENT Decrease of \$2,500 from FY 05 Revised	0	0	2,500	0	2,500	827	0
-----							
*** Capital Outlays	0	0	2,500	1,895	4,395	827	0
-----							
994 TRF TO WORKERS' COMP SELF-INS Increase of \$1,056 over FY 05 Revised	2,279	1,315	2,496	0	2,496	2,496	3,552

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 731 HIGHLAND VILLAGE COMM. CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
04-0169 RECREATION SPECIALIST NADAL YASHEKA		1,126					1,126
05-0178 RECREATION SPECIALIST SIMMONS KENEDRICK A		1,111					1,111
05-0118 RECREATION SUPERVISOR I BENTLEY VIRGINIA M		1,315					1,315
Salary Projection Total:		3,552				0	3,552
-----							
*** Non-Operating Expenses	2,279	1,315	2,496	0	2,496	2,496	3,552
-----							
DIVISION TOTALS:	145,161	133,163	179,304	14,270	193,574	146,383	198,280

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 732 ULETA COMMUNITY CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$2,755 from FY 05 Revised	111,511	108,883	128,244	0	128,244	103,080	125,489
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0097 ATHLETIC SPECIALIST	TAYLOR DEDRIC	24,859			24,859		
03-0132 RECREATION MANAGER	FINNEY GLENN	47,553			47,553		
05-0153 RECREATION SPECIALIST	KING QUAVIS T	24,492			24,492		
05-0123 RECREATION SUPERVISOR I	LEGAGNEUR NAOMI G	28,585			28,585		
Salary Projection Total:		125,489			0	125,489	
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	0	4,933	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME Decrease of \$23,100 from FY 05 Revised	33,200	31,390	27,000	23,100	50,100	31,204	27,000
REC LEADERS						27,000	
Total:						27,000	
132 SALARIES-SUMMER CAMP Increase of \$25,200 over FY 05 Revised	0	0	23,100	-23,100	0	0	25,200
10 PART-TIME POSITIONS FOR 100 SUMMER CAMPERS							25,200
10 X \$9.00 X 35HRS X 8WKS							
Total:							25,200
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	5,439	2,652	0	0	0	2,621	0
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 05 Revised	209	0	0	0	0	0	0

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 732 ULETA COMMUNITY CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED																																																																								
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$345 from FY 05 Revised	11,601	11,668	13,794	0	13,794	11,083	13,449																																																																								
<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>04-0097 ATHLETIC SPECIALIST</td> <td>TAYLOR DEDRIC</td> <td>1,902</td> <td></td> <td></td> <td>1,902</td> <td colspan="2"></td> </tr> <tr> <td>03-0132 RECREATION MANAGER</td> <td>FINNEY GLENN</td> <td>3,653</td> <td></td> <td></td> <td>3,653</td> <td colspan="2"></td> </tr> <tr> <td>05-0153 RECREATION SPECIALIST</td> <td>KING QUAVIS T</td> <td>1,874</td> <td></td> <td></td> <td>1,874</td> <td colspan="2"></td> </tr> <tr> <td>05-0123 RECREATION SUPERVISOR I</td> <td>LEGAGNEUR NAOMI G</td> <td>2,187</td> <td></td> <td></td> <td>2,187</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">Salary Projection Total:</td> <td>9,616</td> <td></td> <td></td> <td>0</td> <td>9,616</td> <td></td> </tr> <tr> <td colspan="8">Adjustments to Salary Projection:</td> </tr> <tr> <td colspan="6">PART-TIME</td> <td>3,833</td> <td></td> </tr> <tr> <td colspan="6">Adjusted salary projection total:</td> <td>13,449</td> <td></td> </tr> </table>								Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			04-0097 ATHLETIC SPECIALIST	TAYLOR DEDRIC	1,902			1,902			03-0132 RECREATION MANAGER	FINNEY GLENN	3,653			3,653			05-0153 RECREATION SPECIALIST	KING QUAVIS T	1,874			1,874			05-0123 RECREATION SUPERVISOR I	LEGAGNEUR NAOMI G	2,187			2,187			Salary Projection Total:		9,616			0	9,616		Adjustments to Salary Projection:								PART-TIME						3,833		Adjusted salary projection total:						13,449	
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																																																										
04-0097 ATHLETIC SPECIALIST	TAYLOR DEDRIC	1,902			1,902																																																																										
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PART-TIME						3,833																																																																									
Adjusted salary projection total:						13,449																																																																									
221 LEAVE PAYOUTS No change from FY 05 Revised	1,291	4,088	0	0	0	7,500	0																																																																								
223 RETIREMENT-GENERAL PLAN Decrease of \$4,406 from FY 05 Revised	6,407	9,703	4,406	0	4,406	3,232	0																																																																								
225 RETIREMENT-OTHER PLANS Increase of \$1,014 over FY 05 Revised	0	4,027	9,448	0	9,448	8,498	10,462																																																																								
<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>03-0132 RECREATION MANAGER</td> <td>FINNEY GLENN</td> <td>10,462</td> <td></td> <td></td> <td>10,462</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">Salary Projection Total:</td> <td>10,462</td> <td></td> <td></td> <td>0</td> <td>10,462</td> <td></td> </tr> </table>								Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			03-0132 RECREATION MANAGER	FINNEY GLENN	10,462			10,462			Salary Projection Total:		10,462			0	10,462																																																	
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																																																										
03-0132 RECREATION MANAGER	FINNEY GLENN	10,462			10,462																																																																										
Salary Projection Total:		10,462			0	10,462																																																																									
235 HEALTH INSURANCE Decrease of \$3,539 from FY 05 Revised	13,824	10,437	21,320	0	21,320	12,334	17,781																																																																								
<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>03-0132 RECREATION MANAGER</td> <td>FINNEY GLENN</td> <td>9,225</td> <td></td> <td></td> <td>9,225</td> <td colspan="2"></td> </tr> <tr> <td>05-0153 RECREATION SPECIALIST</td> <td>KING QUAVIS T</td> <td>4,278</td> <td></td> <td></td> <td>4,278</td> <td colspan="2"></td> </tr> <tr> <td>05-0123 RECREATION SUPERVISOR I</td> <td>LEGAGNEUR NAOMI G</td> <td>4,278</td> <td></td> <td></td> <td>4,278</td> <td colspan="2"></td> </tr> <tr> <td colspan="2">Salary Projection Total:</td> <td>17,781</td> <td></td> <td></td> <td>0</td> <td>17,781</td> <td></td> </tr> </table>								Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			03-0132 RECREATION MANAGER	FINNEY GLENN	9,225			9,225			05-0153 RECREATION SPECIALIST	KING QUAVIS T	4,278			4,278			05-0123 RECREATION SUPERVISOR I	LEGAGNEUR NAOMI G	4,278			4,278			Salary Projection Total:		17,781			0	17,781																																	
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																																																										
03-0132 RECREATION MANAGER	FINNEY GLENN	9,225			9,225																																																																										
05-0153 RECREATION SPECIALIST	KING QUAVIS T	4,278			4,278																																																																										
05-0123 RECREATION SUPERVISOR I	LEGAGNEUR NAOMI G	4,278			4,278																																																																										
Salary Projection Total:		17,781			0	17,781																																																																									

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 732 ULETA COMMUNITY CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
236 GROUP LIFE INSURANCE Increase of \$59 over FY 05 Revised	504	443	697	0	697	408	756
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0097 ATHLETIC SPECIALIST	TAYLOR DEDRIC	108			108		
03-0132 RECREATION MANAGER	FINNEY GLENN	415			415		
05-0153 RECREATION SPECIALIST	KING QUAVIS T	108			108		
05-0123 RECREATION SUPERVISOR I	LEGAGNEUR NAOMI G	125			125		
Salary Projection Total:		756			0	756	
238 ACCIDENTAL DEATH & DISMEMBERMENT Decrease of \$1 from FY 05 Revised	50	40	64	0	64	37	63
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0097 ATHLETIC SPECIALIST	TAYLOR DEDRIC	9			9		
03-0132 RECREATION MANAGER	FINNEY GLENN	35			35		
05-0153 RECREATION SPECIALIST	KING QUAVIS T	9			9		
05-0123 RECREATION SUPERVISOR I	LEGAGNEUR NAOMI G	10			10		
Salary Projection Total:		63			0	63	
239 DENTAL INSURANCE Increase of \$28 over FY 05 Revised	517	300	502	0	502	285	530
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
03-0132 RECREATION MANAGER	FINNEY GLENN	248			248		
05-0153 RECREATION SPECIALIST	KING QUAVIS T	141			141		
05-0123 RECREATION SUPERVISOR I	LEGAGNEUR NAOMI G	141			141		
Salary Projection Total:		530			0	530	
*** Salaries & Related Costs	184,554	188,563	228,575	0	228,575	180,281	220,730
350 SPECIAL PROGRAMS Decrease of \$1,000 from FY 05 Revised	0	1,600	3,000	0	3,000	1,600	2,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 732 ULETA COMMUNITY CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
GOLF PROGRAM - SHARE OF INSTRUCTOR'S FEES & GOLF SUPPLIES						2,000	
						-----	
						Total: 2,000	
-----							
357 TEEN PROGRAMS	1,927	1,778	2,000	0	2,000	1,679	3,000
Increase of \$1,000 over FY 05 Revised							
TEEN PROGRAMS						3,000	
						-----	
						Total: 3,000	
-----							
390 EDUCATIONAL PROGRAMS	53	645	300	0	300	220	600
Increase of \$300 over FY 05 Revised							
STAFF TRAINING						600	
						-----	
						Total: 600	
-----							
405 TRAVEL AND AUTO EXPENSES	1,000	893	2,300	0	2,300	2,416	1,000
Decrease of \$1,300 from FY 05 Revised							
TRAVEL TO FRPA PROGAMS/CONFERENCES						1,000	
						-----	
						Total: 1,000	
-----							
410 COMMUNICATION SERVICES	2,814	961	2,500	900	3,400	3,400	2,500
Decrease of \$900 from FY 05 Revised							
CELL PHONE FOR RECREATION MANAGER, SUPERVISOR I & ATHLETIC SPECIALIST						2,500	
						-----	
						Total: 2,500	
-----							
430 UTILITY SERVICES	38,865	42,073	48,000	0	48,000	46,439	48,000
No change from FY 05 Revised							
WATER & ELECTRIC						48,000	
						-----	
						Total: 48,000	



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 732 ULETA COMMUNITY CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
440 RENTALS AND LEASES Decrease of \$700 from FY 05 Revised	0	0	0	700	700	0	0
460 REPAIRS AND MAINTENANCE SERVICES Increase of \$2,427 over FY 05 Revised	8,538	-138	10,000	-2,427	7,573	0	10,000
						10,000	
						Total: 10,000	
520 OPERATING SUPPLIES Decrease of \$2,000 from FY 05 Revised	5,594	3,668	8,000	2,000	10,000	7,216	8,000
						8,000	
						Total: 8,000	
524 OPERATING-SUMMER CAMP Increase of \$500 over FY 05 Revised	7,997	4,563	8,000	-500	7,500	9,088	8,000
						8,000	
						Total: 8,000	
540 BOOKS & MEMBERSHIPS Increase of \$700 over FY 05 Revised	135	250	300	0	300	292	1,000
						1,000	
						Total: 1,000	
*** Operating Expenses	66,922	56,293	84,400	673	85,073	72,349	84,100

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 6

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 732 ULETA COMMUNITY CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
830 IMPROVEMENTS OTHER THAN BUILDINGS Decrease of \$8,000 from FY 05 Revised	0	0	0	8,000	8,000	0	0
842 DATA PROCESSING EQUIPMENT Decrease of \$827 from FY 05 Revised	0	0	0	827	827	827	0
*** Capital Outlays	0	0	0	8,827	8,827	827	0
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$3,393 from FY 05 Revised	6,163	5,847	5,899	0	5,899	5,899	2,506
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0097 ATHLETIC SPECIALIST	TAYLOR DEDRIC	1,144			1,144		
03-0132 RECREATION MANAGER	FINNEY GLENN	2,187			2,187		
05-0153 RECREATION SPECIALIST	KING QUAVIS T	1,127			1,127		
05-0123 RECREATION SUPERVISOR I	LEGAGNEUR NAOMI G	1,315			1,315		
	Salary Projection Total:	5,773			0	5,773	
	Adjustments to Salary Projection:						
	WC ADJ					-3,267	
	Adjusted salary projection total:					2,506	
*** Non-Operating Expenses	6,163	5,847	5,899	0	5,899	5,899	2,506
D I V I S I O N T O T A L S :	257,640	250,703	318,874	9,500	328,374	259,356	307,336

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 733 WASHINGTON PARK COMM. CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$80,113 from FY 05 Revised	107,725	112,563	141,266	0	141,266	60,975	61,153
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0297 COMMUNITY CENT. LEADER I JACKSON YVONNE D		21,583				21,583	
01-0299 COMMUNITY CTR. LEADER III ** VACANCY ** 1735		22,247	HIRE 4/1/06		-11,124	11,123	
01-0300 RECREATION SUPERVISOR I JACKSON DWIGHT		28,447				28,447	
Salary Projection Total:		72,277			-11,124	61,153	
130 SALARIES-TEMP & PART-TIME Decrease of \$16,000 from FY 05 Revised	88,170	69,711	46,000	16,000	62,000	59,401	46,000
S.T.A.R. AFTER SCHOOL PROGRAM						46,000	
Total:						46,000	
132 SALARIES-SUMMER CAMP Increase of \$16,000 over FY 05 Revised	0	0	16,000	-16,000	0	0	16,000
PART-TIME SUMMER CAMP STAFFING						16,000	
Total:						16,000	
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	865	-135	0	0	0	731	0
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 05 Revised	350	0	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$6,130 from FY 05 Revised	14,813	13,499	15,551	0	15,551	10,357	9,421
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0297 COMMUNITY CENT. LEADER I JACKSON YVONNE D		1,651				1,651	
01-0299 COMMUNITY CTR. LEADER III ** VACANCY ** 1735		1,702	HIRE 4/1/06		-851	851	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 733 WASHINGTON PARK COMM. CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title		Projected		Adj Reason		Adj Amt	Total
01-0300 RECREATION SUPERVISOR I JACKSON DWIGHT		2,176					2,176
Salary Projection Total:		5,529				-851	4,678
Adjustments to Salary Projection:							
PART-TIME							4,743
Adjusted salary projection total:							9,421
-----							
215 EDUCATIONAL REIMBURSEMENT	0	0	0	0	0	433	0
No change from FY 05 Revised							
-----							
221 LEAVE PAYOUTS	0	0	0	0	0	16,015	0
No change from FY 05 Revised							
-----							
223 RETIREMENT-GENERAL PLAN	7,507	15,432	16,214	0	16,214	8,040	7,355
Decrease of \$8,859 from FY 05 Revised							
Posit # Job Title		Projected		Adj Reason		Adj Amt	Total
01-0297 COMMUNITY CENT. LEADER I JACKSON YVONNE D		3,173					3,173
01-0300 RECREATION SUPERVISOR I JACKSON DWIGHT		4,182					4,182
Salary Projection Total:		7,355				0	7,355
-----							
235 HEALTH INSURANCE	10,248	14,358	20,635	0	20,635	11,340	10,695
Decrease of \$9,940 from FY 05 Revised							
Posit # Job Title		Projected		Adj Reason		Adj Amt	Total
01-0297 COMMUNITY CENT. LEADER I JACKSON YVONNE D		4,278					4,278
01-0299 COMMUNITY CTR. LEADER III ** VACANCY ** 1735		4,278		HIRE 4/1/06		-2,139	2,139
01-0300 RECREATION SUPERVISOR I JACKSON DWIGHT		4,278					4,278
Salary Projection Total:		12,834				-2,139	10,695
-----							
236 GROUP LIFE INSURANCE	423	442	554	0	554	248	269
Decrease of \$285 from FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 733 WASHINGTON PARK COMM. CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0297 COMMUNITY CENT. LEADER I JACKSON YVONNE D		95					95
01-0299 COMMUNITY CTR. LEADER III ** VACANCY ** 1735		99	HIRE 4/1/06			-50	49
01-0300 RECREATION SUPERVISOR I JACKSON DWIGHT		125					125
Salary Projection Total:		319				-50	269
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	38	40	51	0	51	23	22
Decrease of \$29 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0297 COMMUNITY CENT. LEADER I JACKSON YVONNE D		8					8
01-0299 COMMUNITY CTR. LEADER III ** VACANCY ** 1735		8	HIRE 4/1/06			-4	4
01-0300 RECREATION SUPERVISOR I JACKSON DWIGHT		10					10
Salary Projection Total:		26				-4	22
-----							
239 DENTAL INSURANCE	303	363	536	0	536	361	353
Decrease of \$183 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0297 COMMUNITY CENT. LEADER I JACKSON YVONNE D		141					141
01-0299 COMMUNITY CTR. LEADER III ** VACANCY ** 1735		141	HIRE 4/1/06			-70	71
01-0300 RECREATION SUPERVISOR I JACKSON DWIGHT		141					141
Salary Projection Total:		423				-70	353
-----							
*** Salaries & Related Costs	230,442	226,273	256,807	0	256,807	167,924	151,268
-----							
347 OTHER CONTRACTUAL SERVICES	399	0	500	0	500	356	500
No change from FY 05 Revised							
MONITORING SECURITY SYSTEM							500
Total:							500
-----							
350 SPECIAL PROGRAMS	18,412	17,175	18,000	-200	17,800	15,990	20,000
Increase of \$2,200 over FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 733 WASHINGTON PARK COMM. CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
CERAMICS FOR SENIORS						20,000	
HERITAGE DAY							
BASKETBALL							
GOLF PROGRAM - SHARE OF INSTRUCTOR'S FEES & GOLF SUPPLIES							
						Total: 20,000	
-----							
357 TEEN PROGRAMS	3,253	1,612	2,000	0	2,000	1,382	3,000
Increase of \$1,000 over FY 05 Revised							
TEEN PROGRAMS						3,000	
						Total: 3,000	
-----							
363 S.T.A.R. PROGRAM	12,712	15,794	20,000	0	20,000	15,250	20,000
No change from FY 05 Revised							
S.T.A.R. AFTERSCHOOL PROGRAM						20,000	
						Total: 20,000	
-----							
390 EDUCATIONAL PROGRAMS	429	0	0	250	250	206	300
Increase of \$50 over FY 05 Revised							
FRPA TRAINING						300	
						Total: 300	
-----							
405 TRAVEL AND AUTO EXPENSES	2,684	35	4,000	-1,900	2,100	1,825	5,000
Increase of \$2,900 over FY 05 Revised							
ANNUAL BASKETBALL TOURNAMENT TRIP TO SUNSHINE STATE GAMES						5,000	
						Total: 5,000	
-----							
410 COMMUNICATION SERVICES	2,299	1,082	1,200	0	1,200	600	1,800
Increase of \$600 over FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 733 WASHINGTON PARK COMM. CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
CELL PHONE FOR SUPERVISOR, REC. SPECIALIST AND CERAMICS						1,800	
						----- Total: 1,800	
-----							
430 UTILITY SERVICES	28,936	30,177	35,000	0	35,000	31,877	30,000
Decrease of \$5,000 from FY 05 Revised							
WATER & ELECTRIC EXPENSES						30,000	
						----- Total: 30,000	
-----							
460 REPAIRS AND MAINTENANCE SERVICES	17,972	1,162	16,000	-13,900	2,100	1,177	10,000
Increase of \$7,900 over FY 05 Revised							
REQUIRED REPAIRS FOR THE FACILITY						10,000	
						----- Total: 10,000	
-----							
520 OPERATING SUPPLIES	4,443	4,622	5,000	-150	4,850	5,074	8,000
Increase of \$3,150 over FY 05 Revised							
SUPPLIES FOR EVENTS, MATS, ARTS & CRAFTS, GAMES, MISC. SUPPLIES, UNIFORMS FOR STAFF;50 FOLDING CHAIRS, T-SHIRTS						8,000	
						----- Total: 8,000	
-----							
524 OPERATING-SUMMER CAMP	6,630	4,758	6,000	1,500	7,500	6,309	6,000
Decrease of \$1,500 from FY 05 Revised							
SUMMER CAMP SUPPLIES						6,000	
						----- Total: 6,000	
-----							
536 PROGRAMS FROM FUND RAISERS	0	200	0	0	0	0	0
No change from FY 05 Revised							
-----							
540 BOOKS & MEMBERSHIPS	70	0	200	0	200	190	400
Increase of \$200 over FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 733 WASHINGTON PARK COMM. CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
FRPA MEMBERSHIPS							400
Total:							400
-----							
*** Operating Expenses	98,239	76,615	107,900	-14,400	93,500	80,235	105,000
-----							
830 IMPROVEMENTS OTHER THAN BUILDINGS	0	12,918	0	23,860	23,860	18,305	0
Decrease of \$23,860 from FY 05 Revised							
-----							
838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY	0	0	0	13,915	13,915	13,915	0
Decrease of \$13,915 from FY 05 Revised							
-----							
840 MACHINERY AND EQUIPMENT	0	0	0	2,000	2,000	1,979	0
Decrease of \$2,000 from FY 05 Revised							
-----							
842 DATA PROCESSING EQUIPMENT	0	0	2,500	-355	2,145	827	0
Decrease of \$2,145 from FY 05 Revised							
-----							
*** Capital Outlays	0	12,918	2,500	39,420	41,920	35,026	0
-----							
994 TRF TO WORKERS' COMP SELF-INS	4,861	5,133	6,498	0	6,498	6,498	2,813
Decrease of \$3,685 from FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0297 COMMUNITY CENT. LEADER I	JACKSON YVONNE D	993			993		
01-0299 COMMUNITY CTR. LEADER III	** VACANCY ** 1735	1,023	HIRE 4/1/06	-512	511		
01-0300 RECREATION SUPERVISOR I	JACKSON DWIGHT	1,309			1,309		
Salary Projection Total:		3,325		-512	2,813		
-----							
996 TRF TO FND 181	37,162	21,707	0	0	0	0	0
No change from FY 05 Revised							



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 7 PARKS & RECREATION  
DIVISION 733 WASHINGTON PARK COMM. CENTER

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
*** Non-Operating Expenses	42,023	26,840	6,498	0	6,498	6,498	2,813
-----							
D I V I S I O N T O T A L S :	370,705	342,647	373,705	25,020	398,725	289,682	259,081



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 6

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 741 BLAST/ULETA PLAYSCHOOL

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
*** Non-Operating Expenses	0	0	0	0	0	0	0
-----							
D I V I S I O N T O T A L S :	153,093	167,048	138,727	5,100	143,827	133,176	138,727

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 6

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 742 NOMIBE CAMP

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME No change from FY 05 Revised	2,042	0	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME No change from FY 05 Revised	101,104	84,727	130,000	0	130,000	75,065	130,000
SUMMER CAMP STAFFING						130,000	
Total:						130,000	
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 05 Revised	0	503	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION No change from FY 05 Revised	7,892	6,520	9,945	0	9,945	5,743	9,945
PART-TIME CAMP STAFFING						9,945	
Total:						9,945	
223 RETIREMENT-GENERAL PLAN No change from FY 05 Revised	121	0	0	0	0	0	0
236 GROUP LIFE INSURANCE No change from FY 05 Revised	8	0	0	0	0	0	0
238 ACCIDENTAL DEATH & DISMEMBERMENT No change from FY 05 Revised	1	0	0	0	0	0	0
*** Salaries & Related Costs	111,166	91,750	139,945	0	139,945	80,808	139,945



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 6

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION  
DIVISION 744 CARE/ALLEN PARK CAMP

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
130 SALARIES-TEMP & PART-TIME No change from FY 05 Revised	56,728	49,131	60,000	0	60,000	49,032	60,000
						60,000	
						Total: 60,000	
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 05 Revised	42	0	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION No change from FY 05 Revised	4,343	3,759	4,590	0	4,590	3,751	4,590
						4,590	
						Total: 4,590	
*** Salaries & Related Costs	61,113	52,889	64,590	0	64,590	52,784	64,590
520 OPERATING SUPPLIES Decrease of \$2,500 from FY 05 Revised	9,912	11,903	10,000	7,500	17,500	13,648	15,000
						15,000	
						Total: 15,000	
*** Operating Expenses	9,912	11,903	10,000	7,500	17,500	13,648	15,000
D I V I S I O N T O T A L S :	71,025	64,793	74,590	7,500	82,090	66,431	79,590

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	1,475,391	1,463,622	1,606,866	0	1,606,866	1,235,102	1,606,215
121 SALARY-DISABILITY PAYMENTS	458	8,020	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME	765,155	731,454	656,060	124,120	780,180	654,336	738,500
132 SALARIES-SUMMER CAMP	0	0	99,120	-99,120	0	0	102,600
140 OVERTIME-REGULAR EMPLOYEES	58,040	44,463	41,000	-250	40,750	45,414	49,000
141 OVERTIME-TEMPORARY EMPLOYEES	3,954	2,051	0	0	0	112	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	177,449	172,694	184,243	0	184,243	151,644	189,740
215 EDUCATIONAL REIMBURSEMENT	3,926	3,861	4,500	0	4,500	5,916	4,000
221 LEAVE PAYOUTS	37,114	62,204	95,500	0	95,500	74,116	97,700
223 RETIREMENT-GENERAL PLAN	72,721	156,303	161,076	0	161,076	126,966	152,128
225 RETIREMENT-OTHER PLANS	48,405	52,816	56,023	0	56,023	55,804	84,911
235 HEALTH INSURANCE	213,434	212,582	246,349	0	246,349	194,092	254,674
236 GROUP LIFE INSURANCE	8,774	10,802	9,960	0	9,960	10,831	14,616
238 ACCIDENTAL DEATH & DISMEMBERMENT	5,574	5,608	5,233	0	5,233	4,735	5,798
239 DENTAL INSURANCE	7,874	7,423	9,886	0	9,886	6,422	9,340
260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE	0	461	0	0	0	0	0
*** Salaries & Related Costs	2,878,268	2,934,365	3,175,816	24,750	3,200,566	2,565,490	3,309,222
308 SELF-INSURED LOSSES - DEPT PORTION	3,700	0	0	0	0	0	0
337 BANK SERVICE CHARGES	0	1,199	1,000	0	1,000	892	1,500
347 OTHER CONTRACTUAL SERVICES	1,631	48,092	65,500	-47,700	17,800	14,355	31,000
350 SPECIAL PROGRAMS	102,026	119,092	122,000	633	122,633	122,392	143,000
351 LATIN FESTIVAL	3,650	0	0	0	0	0	0
357 TEEN PROGRAMS	8,736	8,440	10,000	0	10,000	8,782	15,000
363 S.T.A.R. PROGRAM	12,712	15,794	20,000	0	20,000	15,250	20,000
366 CULTURAL COMMITTEE PROGRAMS	57,872	67,498	67,000	8,500	75,500	79,997	82,000
367 OPTIMISTS	27,070	26,220	30,000	15,000	45,000	41,109	40,000
383 FESTIVALS & COMMUNITY EVENTS	10,000	14,454	21,000	0	21,000	5,876	21,000
390 EDUCATIONAL PROGRAMS	4,872	4,520	4,550	1,429	5,979	4,085	6,150
405 TRAVEL AND AUTO EXPENSES	14,820	13,218	24,650	-2,457	22,193	12,699	27,070
410 COMMUNICATION SERVICES	16,883	21,830	24,500	300	24,800	20,560	22,400
430 UTILITY SERVICES	317,700	337,742	358,000	-3,000	355,000	307,512	358,000
440 RENTALS AND LEASES	3,020	8,393	8,000	2,700	10,700	8,522	10,500
460 REPAIRS AND MAINTENANCE SERVICES	85,922	94,906	164,000	-60,089	103,911	70,384	106,000
480 PROMOTIONAL ACTIVITIES	12,682	13,557	16,000	0	16,000	12,126	40,000
490 UNIFORM MAINTENANCE ALLOWANCE	3,261	2,680	6,000	0	6,000	2,089	5,000
510 OFFICE SUPPLIES	11,697	15,139	15,500	-250	15,250	14,630	17,500
520 OPERATING SUPPLIES	290,870	308,719	337,000	87,057	424,057	360,552	366,300
524 OPERATING-SUMMER CAMP	31,646	28,842	74,000	-37,153	36,847	37,380	74,000
534 ADULT TRIPS	0	113	4,500	0	4,500	1,033	4,500
536 PROGRAMS FROM FUNDRAISERS	0	640	0	0	0	0	0
537 CHALLENGER EXP FROM FUND RAISERS	1,745	3,946	5,000	-600	4,400	2,884	5,000
540 BOOKS & MEMBERSHIPS	3,055	2,416	4,950	0	4,950	3,166	5,850
592 MAIL ROOM COPIER EXPENSES	3,899	7,072	5,000	0	5,000	11,226	9,000
615 YOUTH ADVISORY BOARD	2,028	1,779	3,000	0	3,000	1,632	3,000
640 OTHER CHEMICALS	11,979	16,731	30,000	0	30,000	25,948	30,000
*** Operating Expenses	1,043,478	1,183,032	1,421,150	-35,630	1,385,520	1,185,081	1,443,770

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 7 PARKS & RECREATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
830 IMPROVEMENTS OTHER THAN BUILDINGS	0	12,918	0	56,713	56,713	41,262	10,000
838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY	0	0	0	15,565	15,565	15,565	0
840 MACHINERY AND EQUIPMENT	0	4,895	22,000	-3,000	19,000	15,214	26,200
842 DATA PROCESSING EQUIPMENT	5,841	6,158	23,000	-436	22,564	14,646	8,000
845 FINANCED EQUIPMENT	62,203	29,352	36,500	0	36,500	36,449	61,500
*** Capital Outlays	68,044	53,323	81,500	68,842	150,342	123,136	105,700
942 TRF TO FND 135	0	26,094	0	0	0	0	0
943 TRF TO FND 153	0	12,243	0	16,840	16,840	0	7,210
944 CASH MATCH FOR GRANTS	0	0	105,492	-25,000	80,492	80,492	0
947 TRF TO WEED & SEED GRANT	0	0	0	0	0	0	0
951 CAPITAL LEASE INTEREST	3,811	3,484	4,083	0	4,083	3,092	5,088
952 CAPITAL LEASE PRINCIPAL	47,702	46,476	45,041	0	45,041	43,138	54,475
969 TRF TO FND 158	405	0	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS	59,461	41,462	47,498	0	47,498	47,498	26,429
996 TRF TO FND 181	37,162	21,707	0	0	0	0	0
998 TRF TO FND 103-NMB-LINE MINIBUS	0	50,000	50,000	0	50,000	50,000	50,000
*** Non-Operating Expenses	148,541	201,466	252,114	-8,160	243,954	224,221	143,202
DEPARTMENT TOTALS :	4,138,330	4,372,186	4,930,580	49,802	4,980,382	4,097,928	5,001,894



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 800 P.S.-ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$4,451 from FY 05 Revised	116,523	102,154	118,434	0	118,434	98,946	113,983
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
06-0035 ADMINISTRATIVE AIDE II KLOACK LISA ANN			TRF 100% FROM 410900		27,155	27,155	
01-0302 ASST. DIR OF PUBLIC WORKS THOMPSON KARL		86,828				86,828	
04-0048 PUBLIC SERVICES ASSISTANT MANZANARES DEYANIRA D		35,210	TRF 100% TO 410900		-35,210	0	
Salary Projection Total:		122,038			-8,055	113,983	
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	0	4,056	0	0	0	0	0
130 SALARIES-TEMP & PART-TIME Decrease of \$10,000 from FY 05 Revised	22,476	20,856	20,000	0	20,000	15,720	10,000
PARTTIME CLERICAL WORKERS						10,000	
Total:						10,000	
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	2,338	92	200	0	200	73	200
OVERTIME - REGULAR EMPLOYEES						200	
Total:						200	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$332 from FY 05 Revised	11,286	9,940	9,153	0	9,153	9,119	8,821
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
06-0035 ADMINISTRATIVE AIDE II KLOACK LISA ANN			TRF 100% FROM 410900		2,077	2,077	
01-0302 ASST. DIR OF PUBLIC WORKS THOMPSON KARL		6,744				6,744	
04-0048 PUBLIC SERVICES ASSISTANT MANZANARES DEYANIRA D		2,694	TRF 100% TO 410900		-2,694	0	
Salary Projection Total:		9,438			-617	8,821	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 800 P.S.-ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
215 EDUCATIONAL REIMBURSEMENT Decrease of \$2,500 from FY 05 Revised	1,047	2,382	0	2,500	2,500	3,385	0
221 LEAVE PAYOUTS Decrease of \$2,500 from FY 05 Revised	8,768	9,166	7,500	2,500	10,000	9,982	7,500
STAFF LEAVE PAYOUTS						7,500	
Total:						7,500	
223 RETIREMENT-GENERAL PLAN Decrease of \$4,744 from FY 05 Revised	2,724	3,123	4,744	0	4,744	3,919	0
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0048 PUBLIC SERVICES ASSISTANT	MANZANARES DEYANIRA D	5,176	TRF 100% TO 410900	-5,176	0		
225 RETIREMENT-OTHER PLANS Increase of \$2,531 over FY 05 Revised	13,813	16,578	16,745	0	16,745	16,290	19,276
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0302 ASST. DIR OF PUBLIC WORKS	THOMPSON KARL	19,276			19,276		
Salary Projection Total:		19,276		0	19,276		
235 HEALTH INSURANCE Increase of \$45 over FY 05 Revised	13,186	13,351	16,680	0	16,680	14,598	16,725
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
06-0035 ADMINISTRATIVE AIDE II	KLOACK LISA ANN		TRF 100% FROM 410900	4,278	4,278		
01-0302 ASST. DIR OF PUBLIC WORKS	THOMPSON KARL	12,447			12,447		
04-0048 PUBLIC SERVICES ASSISTANT	MANZANARES DEYANIRA D	7,272	TRF 100% TO 410900	-7,272	0		
Salary Projection Total:		19,719		-2,994	16,725		
236 GROUP LIFE INSURANCE Increase of \$72 over FY 05 Revised	927	924	792	0	792	740	864

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 800 P.S.-ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
06-0035 ADMINISTRATIVE AIDE II KLOACK LISA ANN				TRF 100% FROM 410900	112	112	
01-0302 ASST. DIR OF PUBLIC WORKS THOMPSON KARL		752				752	
04-0048 PUBLIC SERVICES ASSISTANT MANZANARES DEYANIRA D		156		TRF 100% TO 410900	-156	0	
		-----			-----	-----	
Salary Projection Total:		908			-44	864	
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	778	823	826	0	826	712	861
Increase of \$35 over FY 05 Revised							
-----							
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
06-0035 ADMINISTRATIVE AIDE II KLOACK LISA ANN				TRF 100% FROM 410900	9	9	
01-0302 ASST. DIR OF PUBLIC WORKS THOMPSON KARL		852				852	
04-0048 PUBLIC SERVICES ASSISTANT MANZANARES DEYANIRA D		13		TRF 100% TO 410900	-13	0	
		-----			-----	-----	
Salary Projection Total:		865			-4	861	
-----							
239 DENTAL INSURANCE	512	449	565	0	565	368	530
Decrease of \$35 from FY 05 Revised							
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Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
06-0035 ADMINISTRATIVE AIDE II KLOACK LISA ANN				TRF 100% FROM 410900	141	141	
01-0302 ASST. DIR OF PUBLIC WORKS THOMPSON KARL		389				389	
04-0048 PUBLIC SERVICES ASSISTANT MANZANARES DEYANIRA D		180		TRF 100% TO 410900	-180	0	
		-----			-----	-----	
Salary Projection Total:		569			-39	530	
-----							
*** Salaries & Related Costs	194,379	183,895	195,639	5,000	200,639	173,852	178,760
-----							
347 OTHER CONTRACTUAL SERVICES	4,100	0	0	3,750	3,750	3,750	0
Decrease of \$3,750 from FY 05 Revised							
-----							
390 EDUCATIONAL PROGRAMS	822	480	500	500	1,000	830	500
Decrease of \$500 from FY 05 Revised							
-----							
VARIOUS SEMINARS AND CONFERENCES						500	
						-----	
Total:						500	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 800 P.S.-ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
393 USE OF P.U. VEHICLES Increase of \$25,272 over FY 05 Revised	0	43,917	75,000	-40,272	34,728	0	60,000
USE OF P.U. VEHICLES						60,000	
						Total: 60,000	
405 TRAVEL AND AUTO EXPENSES Decrease of \$545 from FY 05 Revised	1,691	1,108	500	545	1,045	1,066	500
MISC. TRAVEL						500	
						Total: 500	
410 COMMUNICATION SERVICES No change from FY 05 Revised	7,314	6,571	7,000	0	7,000	6,068	7,000
CELL PHONES & PAGERS						7,000	
						Total: 7,000	
430 UTILITY SERVICES Decrease of \$4,000 from FY 05 Revised	17,316	7,829	14,000	0	14,000	8,063	10,000
ELECTRICAL SERVICES						10,000	
						Total: 10,000	
440 RENTALS AND LEASES No change from FY 05 Revised	0	2,125	0	0	0	0	0
460 REPAIRS AND MAINTENANCE SERVICES No change from FY 05 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 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 800 P.S.-ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
490 UNIFORM MAINTENANCE ALLOWANCE No change from FY 05 Revised	107	216	0	0	0	0	0
510 OFFICE SUPPLIES Decrease of \$50 from FY 05 Revised	65	13	50	0	50	0	0
520 OPERATING SUPPLIES Decrease of \$1,100 from FY 05 Revised	4,790	2,250	2,500	-1,400	1,100	333	0
540 BOOKS & MEMBERSHIPS Increase of \$65 over FY 05 Revised	1,560	2,334	1,000	-65	935	626	1,000
						ICMA, APWA, ASPA, ASCE, FES PUBLICATIONS & MEMBERSHIPS VARIOUS OTHERS	1,000
						Total:	1,000
592 MAIL ROOM COPIER EXPENSES No change from FY 05 Revised	2,502	0	0	0	0	18	0
*** Operating Expenses	40,466	67,042	100,850	-36,942	63,908	20,953	79,300
*** Capital Outlays	0	0	0	0	0	0	0
974 TRF TO FND 390 No change from FY 05 Revised	70,000	70,000	70,000	0	70,000	52,500	70,000
						GENERAL FUND PORTION OF ANNUAL COST OF ALLEY RESTORATION PROGRAM FUNDED BY SANITATION RATE INCREASE	70,000
						Total:	70,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 800 P.S.-ADMINISTRATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED																																								
994 TRF TO WORKERS' COMP SELF-INS Increase of \$5,800 over FY 05 Revised	470	452	474	0	474	474	6,274																																								
<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>06-0035</td> <td>ADMINISTRATIVE AIDE II</td> <td>KLOACK LISA ANN</td> <td></td> <td>TRF 100% FROM 410900</td> <td>109</td> <td>109</td> <td></td> </tr> <tr> <td>01-0302</td> <td>ASST. DIR OF PUBLIC WORKS</td> <td>THOMPSON KARL</td> <td>6,165</td> <td></td> <td></td> <td>6,165</td> <td></td> </tr> <tr> <td>04-0048</td> <td>PUBLIC SERVICES ASSISTANT</td> <td>MANZANARES DEYANIRA D</td> <td>141</td> <td>TRF 100% TO 410900</td> <td>-141</td> <td>0</td> <td></td> </tr> <tr> <td colspan="3">Salary Projection Total:</td> <td>6,306</td> <td></td> <td>-32</td> <td>6,274</td> <td></td> </tr> </table>								Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		06-0035	ADMINISTRATIVE AIDE II	KLOACK LISA ANN		TRF 100% FROM 410900	109	109		01-0302	ASST. DIR OF PUBLIC WORKS	THOMPSON KARL	6,165			6,165		04-0048	PUBLIC SERVICES ASSISTANT	MANZANARES DEYANIRA D	141	TRF 100% TO 410900	-141	0		Salary Projection Total:			6,306		-32	6,274	
Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total																																									
06-0035	ADMINISTRATIVE AIDE II	KLOACK LISA ANN		TRF 100% FROM 410900	109	109																																									
01-0302	ASST. DIR OF PUBLIC WORKS	THOMPSON KARL	6,165			6,165																																									
04-0048	PUBLIC SERVICES ASSISTANT	MANZANARES DEYANIRA D	141	TRF 100% TO 410900	-141	0																																									
Salary Projection Total:			6,306		-32	6,274																																									
*** Non-Operating Expenses	70,470	70,452	70,474	0	70,474	52,974	76,274																																								
DIVISION TOTALS:	305,316	321,389	366,963	-31,942	335,021	247,779	334,334																																								

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED	
120 SALARIES-FULL-TIME Increase of \$18,991 over FY 05 Revised	669,471	728,874	718,371	0	718,371	562,441	737,362	
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total				
01-0304 ADMINISTRATIVE ASST. I GILLIARD DENISE	42,972			42,972				
01-0306 CODE ENFORCEMENT OFFICER GROSSWALD ROBERT	47,563			47,563				
01-0330 DIVISION SUPERINTENDENT RIVERA JEFFREY	47,584			47,584				
02-0177 MAINTENANCE WORKER I BOTTONGINO BARRY	23,762			23,762				
01-0307 MAINTENANCE WORKER I CALLANDER EDGAR E	23,635			23,635				
05-0005 MAINTENANCE WORKER I FLORIVAL REINE M	24,083			24,083				
01-0309 MAINTENANCE WORKER I PERRIN MELVIN C	23,924			23,924				
05-0006 MAINTENANCE WORKER I PIERRE DANIEL E	22,034			22,034				
01-0325 MAINTENANCE WORKER II BRIGHT BOBBY LEE	29,773			29,773				
02-0022 MAINTENANCE WORKER II VINCENT NEHEMI D	24,759			24,759				
01-0311 MOTOR EQUIP. OPERATOR CONTINO ANTHONY	33,737			33,737				
01-0313 MOTOR EQUIP. OPERATOR ESPINAL JANCY	40,765			40,765				
02-0016 MOTOR EQUIP. OPERATOR JACQUES ROLD	29,314			29,314				
05-0009 MOTOR EQUIP. OPERATOR KIRKLAND RYAN D	27,331			27,331				
05-0024 MOTOR EQUIP. OPERATOR LUBIN ALDRAS	30,121			30,121				
03-0098 MOTOR EQUIP. OPERATOR LUC MARCEL	29,342			29,342				
02-0019 MOTOR EQUIP. OPERATOR SCARNEO OSCAR	38,729			38,729				
05-0018 MOTOR EQUIP. OPERATOR SIMPSON PAYTON P	27,331			27,331				
01-0316 MOTOR EQUIP. OPERATOR WICKETT JAMES	36,130			36,130				
01-0305 OPERATIONS MANAGER II GABRIEL GEORGE	67,195			67,195				
05-0008 TRACTOR TRAILER OPERATOR DAVIS PERCIVAL	33,034			33,034				
01-0329 TRACTOR TRAILER OPERATOR WALDRON LEWIS M	34,244			34,244				
Salary Projection Total:		737,362			0		737,362	
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	825	2,584	0	0	0	123	0	
130 SALARIES-TEMP & PART-TIME No change from FY 05 Revised	36,970	101,706	33,000	0	33,000	136,341	33,000	
COMMERCIAL TRUCK LABORERS							33,000	
THE REASON THIS ACCOUNT HAS DECREASED IS THAT MORE PARTTIME EMPLOYEES WERE USED IN FY05. DURING FY05 SEVERAL PARTTIME EMPLOYEES FILLED VACANCIES IN OTHER DIVISIONS. THE TWO NEW FULLTIME PORTIONS IN 813 & 890 WERE PREVIOUSLY FILLED BY PARTTIME EMPLOYEES FROM THIS ACCOUNT.								
						Total:	33,000	

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	52,191	60,328	50,000	0	50,000	54,296	50,000
OVERTIME FOR REGULAR EMPLOYEES						50,000	
Total:						50,000	
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 05 Revised	808	275	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$4,891 from FY 05 Revised	57,976	67,848	61,329	0	61,329	58,503	56,438
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0304 ADMINISTRATIVE ASST. I GILLIARD DENISE	3,287			3,287			
01-0306 CODE ENFORCEMENT OFFICER GROSSWALD ROBERT	3,639			3,639			
01-0330 DIVISION SUPERINTENDENT RIVERA JEFFREY	3,640			3,640			
02-0177 MAINTENANCE WORKER I BOTTONGINO BARRY	1,818			1,818			
01-0307 MAINTENANCE WORKER I CALLANDER EDGAR E	1,808			1,808			
05-0005 MAINTENANCE WORKER I FLORIVAL REINE M	1,842			1,842			
01-0309 MAINTENANCE WORKER I PERRIN MELVIN C	1,830			1,830			
05-0006 MAINTENANCE WORKER I PIERRE DANIEL E	1,686			1,686			
01-0325 MAINTENANCE WORKER II BRIGHT BOBBY LEE	2,278			2,278			
02-0022 MAINTENANCE WORKER II VINCENT NEHEMI D	1,894			1,894			
01-0311 MOTOR EQUIP. OPERATOR CONTINO ANTHONY	2,581			2,581			
01-0313 MOTOR EQUIP. OPERATOR ESPINAL JANCY	3,119			3,119			
02-0016 MOTOR EQUIP. OPERATOR JACQUES ROLD	2,242			2,242			
05-0009 MOTOR EQUIP. OPERATOR KIRKLAND RYAN D	2,091			2,091			
05-0024 MOTOR EQUIP. OPERATOR LUBIN ALDRAS	2,304			2,304			
03-0098 MOTOR EQUIP. OPERATOR LUC MARCEL	2,245			2,245			
02-0019 MOTOR EQUIP. OPERATOR SCARNEO OSCAR	2,963			2,963			
05-0018 MOTOR EQUIP. OPERATOR SIMPSON PAYTON P	2,091			2,091			
01-0316 MOTOR EQUIP. OPERATOR WICKETT JAMES	2,764			2,764			
01-0305 OPERATIONS MANAGER II GABRIEL GEORGE	5,169			5,169			
05-0008 TRACTOR TRAILER OPERATOR DAVIS PERCIVAL	2,527			2,527			
01-0329 TRACTOR TRAILER OPERATOR WALDRON LEWIS M	2,620			2,620			
Salary Projection Total:				56,438	0	56,438	
221 LEAVE PAYOUTS Decrease of \$11,500 from FY 05 Revised	4,383	4,582	5,000	11,500	16,500	16,485	5,000



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
						5,000	
						-----	
						Total: 5,000	
-----							
223 RETIREMENT-GENERAL PLAN	43,695	94,741	99,899	0	99,899	78,004	96,901
Decrease of \$2,998 from FY 05 Revised							

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
01-0304	ADMINISTRATIVE ASST. I	GILLIARD DENISE	6,317			6,317
01-0306	CODE ENFORCEMENT OFFICER	GROSSWALD ROBERT	6,889			6,889
01-0330	DIVISION SUPERINTENDENT	RIVERA JEFFREY	6,995			6,995
02-0177	MAINTENANCE WORKER I	BOTTONGINO BARRY	3,493			3,493
01-0307	MAINTENANCE WORKER I	CALLANDER EDGAR E	3,474			3,474
05-0005	MAINTENANCE WORKER I	FLORIVAL REINE M	3,540			3,540
01-0309	MAINTENANCE WORKER I	PERRIN MELVIN C	3,517			3,517
01-0325	MAINTENANCE WORKER II	BRIGHT BOBBY LEE	4,377			4,377
02-0022	MAINTENANCE WORKER II	VINCENT NEHEMI D	3,640			3,640
01-0311	MOTOR EQUIP. OPERATOR	CONTINO ANTHONY	4,959			4,959
01-0313	MOTOR EQUIP. OPERATOR	ESPINAL JANCY	5,878			5,878
02-0016	MOTOR EQUIP. OPERATOR	JACQUES ROLD	4,309			4,309
05-0024	MOTOR EQUIP. OPERATOR	LUBIN ALDRAS	4,428			4,428
03-0098	MOTOR EQUIP. OPERATOR	LUC MARCEL	4,313			4,313
02-0019	MOTOR EQUIP. OPERATOR	SCARNEO OSCAR	5,693			5,693
01-0316	MOTOR EQUIP. OPERATOR	WICKETT JAMES	5,311			5,311
01-0305	OPERATIONS MANAGER II	GABRIEL GEORGE	9,878			9,878
05-0008	TRACTOR TRAILER OPERATOR	DAVIS PERCIVAL	4,856			4,856
01-0329	TRACTOR TRAILER OPERATOR	WALDRON LEWIS M	5,034			5,034
		Salary Projection Total:	96,901		0	96,901

235 HEALTH INSURANCE	99,957	107,120	95,606	0	95,606	89,882	102,057
Increase of \$6,451 over FY 05 Revised							

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
01-0304	ADMINISTRATIVE ASST. I	GILLIARD DENISE	4,278			4,278
01-0306	CODE ENFORCEMENT OFFICER	GROSSWALD ROBERT	4,278			4,278
01-0330	DIVISION SUPERINTENDENT	RIVERA JEFFREY	4,278			4,278
02-0177	MAINTENANCE WORKER I	BOTTONGINO BARRY	4,278			4,278
01-0307	MAINTENANCE WORKER I	CALLANDER EDGAR E	4,278			4,278
05-0005	MAINTENANCE WORKER I	FLORIVAL REINE M	4,278			4,278
01-0309	MAINTENANCE WORKER I	PERRIN MELVIN C	4,278			4,278
05-0006	MAINTENANCE WORKER I	PIERRE DANIEL E	4,278			4,278
01-0325	MAINTENANCE WORKER II	BRIGHT BOBBY LEE	4,278			4,278
02-0022	MAINTENANCE WORKER II	VINCENT NEHEMI D	4,278			4,278

ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0311 MOTOR EQUIP. OPERATOR CONTINO ANTHONY		4,278				4,278	
01-0313 MOTOR EQUIP. OPERATOR ESPINAL JANCY		4,278				4,278	
02-0016 MOTOR EQUIP. OPERATOR JACQUES ROLD		4,278				4,278	
05-0009 MOTOR EQUIP. OPERATOR KIRKLAND RYAN D		4,278				4,278	
05-0024 MOTOR EQUIP. OPERATOR LUBIN ALDRAS		4,278				4,278	
03-0098 MOTOR EQUIP. OPERATOR LUC MARCEL		4,278				4,278	
02-0019 MOTOR EQUIP. OPERATOR SCARNEO OSCAR		4,278				4,278	
05-0018 MOTOR EQUIP. OPERATOR SIMPSON PAYTON P		7,272				7,272	
01-0316 MOTOR EQUIP. OPERATOR WICKETT JAMES		4,278				4,278	
01-0305 OPERATIONS MANAGER II GABRIEL GEORGE		9,225				9,225	
05-0008 TRACTOR TRAILER OPERATOR DAVIS PERCIVAL		4,278				4,278	
01-0329 TRACTOR TRAILER OPERATOR WALDRON LEWIS M		4,278				4,278	
Salary Projection Total:		102,057				0	102,057

236 GROUP LIFE INSURANCE 2,888 3,089 3,136 0 3,136 2,291 3,523  
Increase of \$387 over FY 05 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
01-0304 ADMINISTRATIVE ASST. I GILLIARD DENISE	186			186
01-0306 CODE ENFORCEMENT OFFICER GROSSWALD ROBERT	203			203
01-0330 DIVISION SUPERINTENDENT RIVERA JEFFREY	207			207
02-0177 MAINTENANCE WORKER I BOTTONGINO BARRY	104			104
01-0307 MAINTENANCE WORKER I CALLANDER EDGAR E	104			104
05-0005 MAINTENANCE WORKER I FLORIVAL REINE M	108			108
01-0309 MAINTENANCE WORKER I PERRIN MELVIN C	104			104
05-0006 MAINTENANCE WORKER I PIERRE DANIEL E	99			99
01-0325 MAINTENANCE WORKER II BRIGHT BOBBY LEE	130			130
02-0022 MAINTENANCE WORKER II VINCENT NEHEMI D	108			108
01-0311 MOTOR EQUIP. OPERATOR CONTINO ANTHONY	147			147
01-0313 MOTOR EQUIP. OPERATOR ESPINAL JANCY	173			173
02-0016 MOTOR EQUIP. OPERATOR JACQUES ROLD	130			130
05-0009 MOTOR EQUIP. OPERATOR KIRKLAND RYAN D	121			121
05-0024 MOTOR EQUIP. OPERATOR LUBIN ALDRAS	134			134
03-0098 MOTOR EQUIP. OPERATOR LUC MARCEL	130			130
02-0019 MOTOR EQUIP. OPERATOR SCARNEO OSCAR	168			168
05-0018 MOTOR EQUIP. OPERATOR SIMPSON PAYTON P	121			121
01-0316 MOTOR EQUIP. OPERATOR WICKETT JAMES	160			160
01-0305 OPERATIONS MANAGER II GABRIEL GEORGE	588			588
05-0008 TRACTOR TRAILER OPERATOR DAVIS PERCIVAL	147			147
01-0329 TRACTOR TRAILER OPERATOR WALDRON LEWIS M	151			151
Salary Projection Total:	3,523		0	3,523

238 ACCIDENTAL DEATH & DISMEMBERMENT 263 281 284 0 284 208 293  
Increase of \$9 over FY 05 Revised

ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0304 ADMINISTRATIVE ASST. I GILLIARD DENISE		15				15	
01-0306 CODE ENFORCEMENT OFFICER GROSSWALD ROBERT		17				17	
01-0330 DIVISION SUPERINTENDENT RIVERA JEFFREY		17				17	
02-0177 MAINTENANCE WORKER I BOTTONGINO BARRY		9				9	
01-0307 MAINTENANCE WORKER I CALLANDER EDGAR E		9				9	
05-0005 MAINTENANCE WORKER I FLORIVAL REINE M		9				9	
01-0309 MAINTENANCE WORKER I PERRIN MELVIN C		9				9	
05-0006 MAINTENANCE WORKER I PIERRE DANIEL E		8				8	
01-0325 MAINTENANCE WORKER II BRIGHT BOBBY LEE		11				11	
02-0022 MAINTENANCE WORKER II VINCENT NEHEMI D		9				9	
01-0311 MOTOR EQUIP. OPERATOR CONTINO ANTHONY		12				12	
01-0313 MOTOR EQUIP. OPERATOR ESPINAL JANCY		14				14	
02-0016 MOTOR EQUIP. OPERATOR JACQUES ROLD		11				11	
05-0009 MOTOR EQUIP. OPERATOR KIRKLAND RYAN D		10				10	
05-0024 MOTOR EQUIP. OPERATOR LUBIN ALDRAS		11				11	
03-0098 MOTOR EQUIP. OPERATOR LUC MARCEL		11				11	
02-0019 MOTOR EQUIP. OPERATOR SCARNEO OSCAR		14				14	
05-0018 MOTOR EQUIP. OPERATOR SIMPSON PAYTON P		10				10	
01-0316 MOTOR EQUIP. OPERATOR WICKETT JAMES		13				13	
01-0305 OPERATIONS MANAGER II GABRIEL GEORGE		49				49	
05-0008 TRACTOR TRAILER OPERATOR DAVIS PERCIVAL		12				12	
01-0329 TRACTOR TRAILER OPERATOR WALDRON LEWIS M		13				13	
Salary Projection Total:		293				0	293

239 DENTAL INSURANCE 2,986 3,087 3,624 0 3,624 2,731 3,560  
Decrease of \$64 from FY 05 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
01-0304 ADMINISTRATIVE ASST. I GILLIARD DENISE	141			141
01-0306 CODE ENFORCEMENT OFFICER GROSSWALD ROBERT	141			141
01-0330 DIVISION SUPERINTENDENT RIVERA JEFFREY	141			141
02-0177 MAINTENANCE WORKER I BOTTONGINO BARRY	141			141
01-0307 MAINTENANCE WORKER I CALLANDER EDGAR E	180			180
05-0005 MAINTENANCE WORKER I FLORIVAL REINE M	141			141
01-0309 MAINTENANCE WORKER I PERRIN MELVIN C	141			141
05-0006 MAINTENANCE WORKER I PIERRE DANIEL E	141			141
01-0325 MAINTENANCE WORKER II BRIGHT BOBBY LEE	180			180
02-0022 MAINTENANCE WORKER II VINCENT NEHEMI D	141			141
01-0311 MOTOR EQUIP. OPERATOR CONTINO ANTHONY	180			180
01-0313 MOTOR EQUIP. OPERATOR ESPINAL JANCY	180			180
02-0016 MOTOR EQUIP. OPERATOR JACQUES ROLD	180			180
05-0009 MOTOR EQUIP. OPERATOR KIRKLAND RYAN D	180			180
05-0024 MOTOR EQUIP. OPERATOR LUBIN ALDRAS	141			141
03-0098 MOTOR EQUIP. OPERATOR LUC MARCEL	180			180

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
02-0019 MOTOR EQUIP. OPERATOR SCARNEO OSCAR		141					141
05-0018 MOTOR EQUIP. OPERATOR SIMPSON PAYTON P		180					180
01-0316 MOTOR EQUIP. OPERATOR WICKETT JAMES		141					141
01-0305 OPERATIONS MANAGER II GABRIEL GEORGE		248					248
05-0008 TRACTOR TRAILER OPERATOR DAVIS PERCIVAL		141					141
01-0329 TRACTOR TRAILER OPERATOR WALDRON LEWIS M		180					180
Salary Projection Total:		3,560				0	3,560
-----							
260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE	0	196,862	0	0	0	0	0
No change from FY 05 Revised							
-----							
*** Salaries & Related Costs	972,414	1,371,379	1,070,249	11,500	1,081,749	1,001,306	1,088,134
-----							
308 SELF INSURED LOSSES - DEPT PORTION	23,795	44,784	15,000	14,793	29,793	28,031	20,000
Decrease of \$9,793 from FY 05 Revised							
						20,000	
					Total:	20,000	
-----							
341 SOLID WASTE TIPPING FEES	1,661,701	1,687,142	1,787,035	-1,800	1,785,235	1,785,000	1,849,280
Increase of \$64,045 over FY 05 Revised							
						631,890	
						396,270	
						500,370	
						320,750	
					Total:	1,849,280	
-----							
344 FEMA REIMB HURRICANE RELATED CONTRACTORS	0	45,123	0	68,763	68,763	78,353	0
Decrease of \$68,763 from FY 05 Revised							
-----							
347 OTHER CONTRACTUAL SERVICES	87,984	41,927	51,600	-41,940	9,660	9,660	45,000
Increase of \$35,340 over FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
PEST CONTROL SERVICES @ \$20/MO. 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						45,000	
						Total: ----- 45,000	
-----							
390 EDUCATIONAL PROGRAMS Increase of \$535 over FY 05 Revised	88	1,950	1,000	365	1,365	1,365	1,900
CODE ENFORCEMENT SEMINARS AND SAFETY LITERATURE SAFETY TRAINING						1,400 500	
						Total: ----- 1,900	
-----							
410 COMMUNICATION SERVICES Decrease of \$950 from FY 05 Revised	2,599	8,371	3,000	950	3,950	2,980	3,000
COMMUNICATION EQUIPMENT						3,000	
						Total: ----- 3,000	
-----							
420 POSTAGE & MAILING EXPENSES No change from FY 05 Revised	10,686	12,996	14,000	0	14,000	13,463	14,000
GENERAL FUND SHARE OF SANITATION BILL PREPARATION & MAILING						14,000	
						Total: ----- 14,000	
-----							
430 UTILITY SERVICES No change from FY 05 Revised	842	437	1,000	-400	600	525	600
PURCHASED UTILITY SERVICES NM						600	
						Total: ----- 600	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
460 REPAIRS AND MAINTENANCE SERVICES Increase of \$1,131 over FY 05 Revised	7,042	5,662	10,000	-8,421	1,579	705	2,710
						REBUILD COMMERCIAL CONTAINERS, FENCE/ENCL. REPAIRS AND MISC	2,710
						Total:	2,710
480 PROMOTIONAL ACTIVITIES No change from FY 05 Revised	0	274	0	0	0	0	0
490 UNIFORM MAINTENANCE ALLOWANCE Decrease of \$5,219 from FY 05 Revised	17,955	18,726	12,000	12,219	24,219	22,555	19,000
						EMPLOYEE UNIFORMS/OFFICE MATS/CAR WASH RAGS	19,000
						Total:	19,000
510 OFFICE SUPPLIES Decrease of \$200 from FY 05 Revised	831	934	1,500	600	2,100	1,932	1,900
						MISC. OFFICE SUPPLIES	1,900
						Total:	1,900
520 OPERATING SUPPLIES Increase of \$7,839 over FY 05 Revised	58,305	77,206	65,000	4,161	69,161	67,795	77,000
						14 RAIN COATS @ \$10/EA.	77,000
						14 HATS @ \$5/EA. (2 PER MEN)	
						14 SHIRTS @ \$6.20/EA. (5 PER MAN)	
						300 @\$3.50/EA.	
						990 CASTERS @\$8/EA.	
						16 SAFETY SHOES @\$70/EA. (2 PER MEN)	
						40 DOZEN PAIR OF GLOVES @\$18/DOZ	
						20 PAIR OF SAFETY GLASSES @\$4/EA.	
						250 WHEELS&NUTS FOR 90 GAL. @\$5/EA.	
						FIRST AID SUPPLIES FOR OFFICE @\$50/MONTH	
						250 90 GAL CONT FOR REPLACEMENTS @\$57.50/EA.	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
15 SETS OF REPLACEMENT LIDS COFFEE SUPPLIES \$50/MONTH 30 2YD COMML CONT @\$261/EA. 30 3YD COMML CONT @\$329/EA. 20 4YD COMML CONT @\$368/EA. 25 6YD COMML CONT @\$471/EA. 15 8YD COMML CONT @\$579/EA. (SIDE DOOR) 10 1YD COMML CONT @\$230/EA.							
						Total: ----- 77,000	
-----							
540 BOOKS & MEMBERSHIPS Decrease of \$44 from FY 05 Revised	190	191	200	44	244	185	200
SUBSCRIPTIONS						200	
						Total: ----- 200	
-----							
680 UNCOLLECTIBLE ACCOUNTS No change from FY 05 Revised	0	84	0	0	0	0	0
-----							
*** Operating Expenses	1,872,018	1,945,808	1,961,335	49,334	2,010,669	2,012,548	2,034,590
-----							
840 MACHINERY AND EQUIPMENT Increase of \$5,212 over FY 05 Revised	0	29,267	10,000	-7,212	2,788	2,788	8,000
MOBILE RADIOS FOR GARBAGE TRUCKS						8,000	
						Total: ----- 8,000	
-----							
842 DATA PROCESSING EQUIPMENT Decrease of \$2,346 from FY 05 Revised	0	1,437	0	2,346	2,346	2,345	0
-----							
845 FINANCED EQUIPMENT Increase of \$112,803 over FY 05 Revised	202,252	0	180,000	15,197	195,197	211,353	308,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
FRONT END LOADER TO REPLACE 8887 (NET COST)						158,000	
1 SIDE LOADER TO REPLACE 8738 (NET COST)						150,000	
Total:						308,000	
-----							
*** Capital Outlays	202,252	30,704	190,000	10,331	200,331	216,486	316,000
-----							
951 CAPITAL LEASE INTEREST Increase of \$5,945 over FY 05 Revised	26,563	28,233	28,271	-5,001	23,270	23,270	29,215
	FY02 PURCHASES					192	
	FY03 PURCHASES					2,317	
	FY04 PURCHASES					7,561	
	FY05 PURCHASES					4,145	
	FY06 PURCHASES					15,000	
Total:						29,215	
-----							
952 CAPITAL LEASE PRINCIPAL Decrease of \$4,313 from FY 05 Revised	317,937	364,698	373,447	-9,950	363,497	363,497	359,184
	FY02 PURCHASES					24,689	
	FY03 PURCHASES					87,413	
	FY04 PURCHASES					132,155	
	FY05 PURCHASES					43,927	
	FY06 PURCHASES					71,000	
Total:						359,184	
-----							
994 TRF TO WORKERS' COMP SELF-INS Increase of \$1,505 over FY 05 Revised	29,063	0	74,888	0	74,888	74,888	76,393
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0304 ADMINISTRATIVE ASST. I	GILLIARD DENISE	172			172		
01-0306 CODE ENFORCEMENT OFFICER	GROSSWALD ROBERT	3,377			3,377		
01-0330 DIVISION SUPERINTENDENT	RIVERA JEFFREY	5,758			5,758		
02-0177 MAINTENANCE WORKER I	BOTTONGINO BARRY	2,875			2,875		
01-0307 MAINTENANCE WORKER I	CALLANDER EDGAR E	2,860			2,860		
05-0005 MAINTENANCE WORKER I	FLORIVAL REINE M	1,276			1,276		



CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 810 SOLID WASTE MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0309 MAINTENANCE WORKER I PERRIN MELVIN C		2,895					2,895
05-0006 MAINTENANCE WORKER I PIERRE DANIEL E		881					881
01-0325 MAINTENANCE WORKER II BRIGHT BOBBY LEE		3,603					3,603
02-0022 MAINTENANCE WORKER II VINCENT NEHEMI D		2,996					2,996
01-0311 MOTOR EQUIP. OPERATOR CONTINO ANTHONY		4,521					4,521
01-0313 MOTOR EQUIP. OPERATOR ESPINAL JANCY		4,933					4,933
02-0016 MOTOR EQUIP. OPERATOR JACQUES ROLD		3,547					3,547
05-0009 MOTOR EQUIP. OPERATOR KIRKLAND RYAN D		3,307					3,307
05-0024 MOTOR EQUIP. OPERATOR LUBIN ALDRAS		1,205					1,205
03-0098 MOTOR EQUIP. OPERATOR LUC MARCEL		3,550					3,550
02-0019 MOTOR EQUIP. OPERATOR SCARNEO OSCAR		4,686					4,686
05-0018 MOTOR EQUIP. OPERATOR SIMPSON PAYTON P		3,307					3,307
01-0316 MOTOR EQUIP. OPERATOR WICKETT JAMES		4,372					4,372
01-0305 OPERATIONS MANAGER II GABRIEL GEORGE		8,131					8,131
05-0008 TRACTOR TRAILER OPERATOR DAVIS PERCIVAL		3,997					3,997
01-0329 TRACTOR TRAILER OPERATOR WALDRON LEWIS M		4,144					4,144
Salary Projection Total:		76,393				0	76,393
-----							
*** Non-Operating Expenses	373,563	392,931	476,606	-14,951	461,655	461,655	464,792
-----							
DIVISION TOTALS:	3,420,247	3,740,821	3,698,190	56,214	3,754,404	3,691,995	3,903,516

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 811 RECYCLING

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$4,411 from FY 05 Revised	71,852	107,027	85,565	0	85,565	57,077	81,154
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0331 MAINTENANCE WORKER I	LUDDEN JAMES W	25,699			25,699		
04-0049 MOTOR EQUIP. OPERATOR	MARCUM AARON J	27,331			27,331		
05-0015 MOTOR EQUIP. OPERATOR	RITCHIE LEVINGSTON C	28,124			28,124		
	Salary Projection Total:	81,154			0	81,154	
121 SALARY-DISABILITY PAYMENTS Decrease of \$6,300 from FY 05 Revised	0	314	0	6,300	6,300	6,279	0
130 SALARIES-TEMP & PART-TIME No change from FY 05 Revised	0	0	0	0	0	367	0
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$1,500 from FY 05 Revised	4,883	9,521	5,000	1,500	6,500	7,529	5,000
	COMMERCIAL OR DOWN TIME (2 PERSONS ON CARDBOARD)					5,000	
						Total:	5,000
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$720 from FY 05 Revised	5,857	9,050	6,929	0	6,929	5,424	6,209
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0331 MAINTENANCE WORKER I	LUDDEN JAMES W	1,966			1,966		
04-0049 MOTOR EQUIP. OPERATOR	MARCUM AARON J	2,091			2,091		
05-0015 MOTOR EQUIP. OPERATOR	RITCHIE LEVINGSTON C	2,152			2,152		
	Salary Projection Total:	6,209			0	6,209	
223 RETIREMENT-GENERAL PLAN Decrease of \$1,240 from FY 05 Revised	5,097	15,240	8,276	0	8,276	4,746	7,036

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 811 RECYCLING

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0331 MAINTENANCE WORKER I	LUDDEN JAMES W	3,778			3,778		
05-0015 MOTOR EQUIP. OPERATOR	RITCHIE LEVINGSTON C	3,258			3,258		
	Salary Projection Total:	7,036			0	7,036	
-----							
235 HEALTH INSURANCE	10,148	14,345	12,381	2,600	14,981	16,648	12,834
Decrease of \$2,147 from FY 05 Revised							
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Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0331 MAINTENANCE WORKER I	LUDDEN JAMES W	4,278			4,278		
04-0049 MOTOR EQUIP. OPERATOR	MARCUM AARON J	4,278			4,278		
05-0015 MOTOR EQUIP. OPERATOR	RITCHIE LEVINGSTON C	4,278			4,278		
	Salary Projection Total:	12,834			0	12,834	
-----							
236 GROUP LIFE INSURANCE	289	432	345	0	345	263	358
Increase of \$13 over FY 05 Revised							
-----							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0331 MAINTENANCE WORKER I	LUDDEN JAMES W	112			112		
04-0049 MOTOR EQUIP. OPERATOR	MARCUM AARON J	121			121		
05-0015 MOTOR EQUIP. OPERATOR	RITCHIE LEVINGSTON C	125			125		
	Salary Projection Total:	358			0	358	
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	26	39	32	0	32	24	29
Decrease of \$3 from FY 05 Revised							
-----							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0331 MAINTENANCE WORKER I	LUDDEN JAMES W	9			9		
04-0049 MOTOR EQUIP. OPERATOR	MARCUM AARON J	10			10		
05-0015 MOTOR EQUIP. OPERATOR	RITCHIE LEVINGSTON C	10			10		
	Salary Projection Total:	29			0	29	
-----							
239 DENTAL INSURANCE	483	603	402	0	402	284	282
Decrease of \$120 from FY 05 Revised							
-----							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0331 MAINTENANCE WORKER I	LUDDEN JAMES W	141			141		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 811 RECYCLING

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title		Projected		Adj Reason		Adj Amt	Total
05-0015 MOTOR EQUIP. OPERATOR		RITCHIE LEVINGSTON C	141				141
		Salary Projection Total:	282			0	282
-----							
*** Salaries & Related Costs	98,636	156,570	118,930	10,400	129,330	98,640	112,902
-----							
310 PROFESSIONAL SERVICES	12,278	0	0	0	0	0	0
No change from FY 05 Revised							
-----							
410 COMMUNICATION SERVICES	0	142	0	0	0	0	0
No change from FY 05 Revised							
-----							
460 REPAIRS AND MAINTENANCE SERVICES	0	422	0	0	0	0	0
No change from FY 05 Revised							
-----							
480 PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	500
Increase of \$500 over FY 05 Revised							
							500
					Total:		500
-----							
490 UNIFORM MAINTENANCE ALLOWANCE	0	2,376	2,400	-500	1,900	828	1,200
Decrease of \$700 from FY 05 Revised							
							1,200
					Total:		1,200
-----							
520 OPERATING SUPPLIES	0	3,641	4,500	-800	3,700	3,200	4,000
Increase of \$300 over FY 05 Revised							
							4,000
							RAINCOATS, SAFETY SUPPLIES,T-SHIRTS, TOOLS,AND MISC ITEMS

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 811 RECYCLING

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
COMMERCIAL CONTAINERSX CASTERS FOR CONTAINERS							
						----- Total: 4,000	
-----							
*** Operating Expenses	12,278	6,580	6,900	-1,300	5,600	4,028	5,700
-----							
*** Capital Outlays	0	0	0	0	0	0	0
-----							
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$533 from FY 05 Revised	8,504	0	10,353	0	10,353	10,353	9,820
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
01-0331 MAINTENANCE WORKER I	LUDDEN JAMES W	3,110			3,110		
04-0049 MOTOR EQUIP. OPERATOR	MARCUM AARON J	3,307			3,307		
05-0015 MOTOR EQUIP. OPERATOR	RITCHIE LEVINGSTON C	3,403			3,403		
	Salary Projection Total:	9,820			0	9,820	
-----							
*** Non-Operating Expenses	8,504	0	10,353	0	10,353	10,353	9,820
-----							
D I V I S I O N T O T A L S:	119,418	163,149	136,183	9,100	145,283	113,021	128,422

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 812 ALLEY COLLECTION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$1,773 over FY 05 Revised	500,132	408,850	598,347	0	598,347	455,094	600,120
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0337 CODE ENFORCEMENT OFFICER STURTZ BRIAN	35,727			35,727			
05-0022 DIVISION SUPERINTENDENT SALSBERY WILLIAM R	64,387			64,387			
05-0019 MAINTENANCE WORKER II LEONARD ANDRE	25,749			25,749			
05-0012 MOTOR EQUIP. OPERATOR CASTRO JESUS	28,795			28,795			
01-0343 MOTOR EQUIP. OPERATOR CHERY HENNECY	29,966			29,966			
02-0180 MOTOR EQUIP. OPERATOR COLLINS JAMAL E	27,331			27,331			
05-0013 MOTOR EQUIP. OPERATOR CRUZ FRANCISCO	30,279			30,279			
02-0175 MOTOR EQUIP. OPERATOR DIEZ FRANK	28,609			28,609			
02-0181 MOTOR EQUIP. OPERATOR FANDINO ROBERT	30,480			30,480			
05-0201 MOTOR EQUIP. OPERATOR GUTEAU HERVE	27,268			27,268			
02-0179 MOTOR EQUIP. OPERATOR LOPEZ MARIO F	29,554			29,554			
05-0014 MOTOR EQUIP. OPERATOR MEZIER JIRO J	29,416			29,416			
02-0182 MOTOR EQUIP. OPERATOR PESEK DAVID	40,304			40,304			
05-0011 MOTOR EQUIP. OPERATOR POINTDUJOUR MICHELET	29,962			29,962			
05-0016 MOTOR EQUIP. OPERATOR VALDERRAMA ANTONIO	32,976			32,976			
02-0201 OPERATOR FOREMAN HOLNESS CARL	36,873			36,873			
05-0017 OPERATOR FOREMAN YAEGER JASON S	38,049			38,049			
01-0347 TRACTOR TRAILER OPERATOR INGHAM AUDLEY W	34,395			34,395			
Salary Projection Total:		600,120			0	600,120	
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	69	439	0	0	0	614	0
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	33,532	32,226	15,000	0	15,000	39,196	15,000
OVERTIME - REGULAR EMPLOYEES						15,000	
Total:						15,000	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$1,009 from FY 05 Revised	40,323	36,059	46,924	0	46,924	36,839	45,915
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0337 CODE ENFORCEMENT OFFICER STURTZ BRIAN	2,733			2,733			

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 812 ALLEY COLLECTION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0022 DIVISION SUPERINTENDENT SALS BERRY WILLIAM R		4,931					4,931
05-0019 MAINTENANCE WORKER II LEONARD ANDRE		1,970					1,970
05-0012 MOTOR EQUIP. OPERATOR CASTRO JESUS		2,203					2,203
01-0343 MOTOR EQUIP. OPERATOR CHERY HENNECY		2,292					2,292
02-0180 MOTOR EQUIP. OPERATOR COLLINS JAMAL E		2,091					2,091
05-0013 MOTOR EQUIP. OPERATOR CRUZ FRANCISCO		2,316					2,316
02-0175 MOTOR EQUIP. OPERATOR DIEZ FRANK		2,189					2,189
02-0181 MOTOR EQUIP. OPERATOR FANDINO ROBERT		2,332					2,332
05-0201 MOTOR EQUIP. OPERATOR GUILTEAU HERVE		2,086					2,086
02-0179 MOTOR EQUIP. OPERATOR LOPEZ MARIO F		2,261					2,261
05-0014 MOTOR EQUIP. OPERATOR MEZIER JIRO J		2,250					2,250
02-0182 MOTOR EQUIP. OPERATOR PESEK DAVID		3,083					3,083
05-0011 MOTOR EQUIP. OPERATOR POINTDUJOUR MICHELET		2,292					2,292
05-0016 MOTOR EQUIP. OPERATOR VALDERRAMA ANTONIO		2,523					2,523
02-0201 OPERATOR FOREMAN HOLNESS CARL		2,821					2,821
05-0017 OPERATOR FOREMAN YAEGER JASON S		2,911					2,911
01-0347 TRACTOR TRAILER OPERATOR INGHAM AUDLEY W		2,631					2,631
Salary Projection Total:		45,915				0	45,915

221 LEAVE PAYOUTS 236 16,565 0 0 0 0 0

No change from FY 05 Revised

223 RETIREMENT-GENERAL PLAN 34,206 57,522 83,852 0 83,852 64,694 83,940

Increase of \$88 over FY 05 Revised

Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total
01-0337 CODE ENFORCEMENT OFFICER STURTZ BRIAN	4,984			4,984
05-0022 DIVISION SUPERINTENDENT SALS BERRY WILLIAM R	9,465			9,465
05-0019 MAINTENANCE WORKER II LEONARD ANDRE	3,785			3,785
05-0012 MOTOR EQUIP. OPERATOR CASTRO JESUS	4,233			4,233
01-0343 MOTOR EQUIP. OPERATOR CHERY HENNECY	4,405			4,405
02-0180 MOTOR EQUIP. OPERATOR COLLINS JAMAL E	4,018			4,018
05-0013 MOTOR EQUIP. OPERATOR CRUZ FRANCISCO	4,451			4,451
02-0175 MOTOR EQUIP. OPERATOR DIEZ FRANK	4,205			4,205
02-0181 MOTOR EQUIP. OPERATOR FANDINO ROBERT	4,481			4,481
02-0179 MOTOR EQUIP. OPERATOR LOPEZ MARIO F	4,344			4,344
05-0014 MOTOR EQUIP. OPERATOR MEZIER JIRO J	4,324			4,324
02-0182 MOTOR EQUIP. OPERATOR PESEK DAVID	5,925			5,925
05-0011 MOTOR EQUIP. OPERATOR POINTDUJOUR MICHELET	4,404			4,404
05-0016 MOTOR EQUIP. OPERATOR VALDERRAMA ANTONIO	4,847			4,847
02-0201 OPERATOR FOREMAN HOLNESS CARL	5,420			5,420
05-0017 OPERATOR FOREMAN YAEGER JASON S	5,593			5,593
01-0347 TRACTOR TRAILER OPERATOR INGHAM AUDLEY W	5,056			5,056
Salary Projection Total:	83,940		0	83,940

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 812 ALLEY COLLECTION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
235 HEALTH INSURANCE Increase of \$11,144 over FY 05 Revised	29,324	31,767	75,246	0	75,246	60,694	86,390

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
01-0337	CODE ENFORCEMENT OFFICER	STURTZ BRIAN	4,278			4,278
05-0022	DIVISION SUPERINTENDENT	SALSBERRY WILLIAM R	4,278			4,278
05-0019	MAINTENANCE WORKER II	LEONARD ANDRE	7,272			7,272
05-0012	MOTOR EQUIP. OPERATOR	CASTRO JESUS	4,278			4,278
01-0343	MOTOR EQUIP. OPERATOR	CHERY HENNECY	4,278			4,278
02-0180	MOTOR EQUIP. OPERATOR	COLLINS JAMAL E	7,676			7,676
05-0013	MOTOR EQUIP. OPERATOR	CRUZ FRANCISCO	7,272			7,272
02-0175	MOTOR EQUIP. OPERATOR	DIEZ FRANK	4,278			4,278
02-0181	MOTOR EQUIP. OPERATOR	FANDINO ROBERT	4,278			4,278
05-0201	MOTOR EQUIP. OPERATOR	GUITEAU HERVE	4,278			4,278
02-0179	MOTOR EQUIP. OPERATOR	LOPEZ MARIO F	4,278			4,278
05-0014	MOTOR EQUIP. OPERATOR	MEZIER JIRO J	4,278			4,278
02-0182	MOTOR EQUIP. OPERATOR	PESEK DAVID	4,278			4,278
05-0011	MOTOR EQUIP. OPERATOR	POINTDUJOUR MICHELET	4,278			4,278
05-0016	MOTOR EQUIP. OPERATOR	VALDERRAMA ANTONIO	4,278			4,278
02-0201	OPERATOR FOREMAN	HOLNESS CARL	4,278			4,278
05-0017	OPERATOR FOREMAN	YAEGER JASON S	4,278			4,278
01-0347	TRACTOR TRAILER OPERATOR	INGHAM AUDLEY W	4,278			4,278
Salary Projection Total:			86,390		0	86,390

236 GROUP LIFE INSURANCE Increase of \$224 over FY 05 Revised	1,954	1,627	2,395	0	2,395	1,680	2,619
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Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
01-0337	CODE ENFORCEMENT OFFICER	STURTZ BRIAN	147			147
05-0022	DIVISION SUPERINTENDENT	SALSBERRY WILLIAM R	281			281
05-0019	MAINTENANCE WORKER II	LEONARD ANDRE	112			112
05-0012	MOTOR EQUIP. OPERATOR	CASTRO JESUS	125			125
01-0343	MOTOR EQUIP. OPERATOR	CHERY HENNECY	130			130
02-0180	MOTOR EQUIP. OPERATOR	COLLINS JAMAL E	121			121
05-0013	MOTOR EQUIP. OPERATOR	CRUZ FRANCISCO	134			134
02-0175	MOTOR EQUIP. OPERATOR	DIEZ FRANK	125			125
02-0181	MOTOR EQUIP. OPERATOR	FANDINO ROBERT	134			134
05-0201	MOTOR EQUIP. OPERATOR	GUITEAU HERVE	121			121
02-0179	MOTOR EQUIP. OPERATOR	LOPEZ MARIO F	130			130
05-0014	MOTOR EQUIP. OPERATOR	MEZIER JIRO J	130			130
02-0182	MOTOR EQUIP. OPERATOR	PESEK DAVID	177			177
05-0011	MOTOR EQUIP. OPERATOR	POINTDUJOUR MICHELET	130			130
05-0016	MOTOR EQUIP. OPERATOR	VALDERRAMA ANTONIO	143			143



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 812 ALLEY COLLECTION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
02-0201 OPERATOR FOREMAN HOLNESS CARL		160					160
05-0017 OPERATOR FOREMAN YAEGER JASON S		168					168
01-0347 TRACTOR TRAILER OPERATOR INGHAM AUDLEY W		151					151
Salary Projection Total:		2,619				0	2,619
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	178	148	216	0	216	153	217
Increase of \$1 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0337 CODE ENFORCEMENT OFFICER STURTZ BRIAN		12					12
05-0022 DIVISION SUPERINTENDENT SALSBERRY WILLIAM R		23					23
05-0019 MAINTENANCE WORKER II LEONARD ANDRE		9					9
05-0012 MOTOR EQUIP. OPERATOR CASTRO JESUS		10					10
01-0343 MOTOR EQUIP. OPERATOR CHERY HENNECY		11					11
02-0180 MOTOR EQUIP. OPERATOR COLLINS JAMAL E		10					10
05-0013 MOTOR EQUIP. OPERATOR CRUZ FRANCISCO		11					11
02-0175 MOTOR EQUIP. OPERATOR DIEZ FRANK		10					10
02-0181 MOTOR EQUIP. OPERATOR FANDINO ROBERT		11					11
05-0201 MOTOR EQUIP. OPERATOR GUILTEAU HERVE		10					10
02-0179 MOTOR EQUIP. OPERATOR LOPEZ MARIO F		11					11
05-0014 MOTOR EQUIP. OPERATOR MEZIER JIRO J		11					11
02-0182 MOTOR EQUIP. OPERATOR PESEK DAVID		15					15
05-0011 MOTOR EQUIP. OPERATOR POINTDUJOUR MICHELET		11					11
05-0016 MOTOR EQUIP. OPERATOR VALDERRAMA ANTONIO		12					12
02-0201 OPERATOR FOREMAN HOLNESS CARL		13					13
05-0017 OPERATOR FOREMAN YAEGER JASON S		14					14
01-0347 TRACTOR TRAILER OPERATOR INGHAM AUDLEY W		13					13
Salary Projection Total:		217				0	217
-----							
239 DENTAL INSURANCE	2,033	1,788	2,790	0	2,790	2,424	2,709
Decrease of \$81 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0337 CODE ENFORCEMENT OFFICER STURTZ BRIAN		141					141
05-0022 DIVISION SUPERINTENDENT SALSBERRY WILLIAM R		141					141
05-0019 MAINTENANCE WORKER II LEONARD ANDRE		180					180
05-0012 MOTOR EQUIP. OPERATOR CASTRO JESUS		180					180
02-0180 MOTOR EQUIP. OPERATOR COLLINS JAMAL E		180					180
05-0013 MOTOR EQUIP. OPERATOR CRUZ FRANCISCO		141					141
02-0175 MOTOR EQUIP. OPERATOR DIEZ FRANK		141					141
02-0181 MOTOR EQUIP. OPERATOR FANDINO ROBERT		141					141
05-0201 MOTOR EQUIP. OPERATOR GUILTEAU HERVE		141					141

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 6

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 812 ALLEY COLLECTION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
02-0179 MOTOR EQUIP. OPERATOR LOPEZ MARIO F		180					180
05-0014 MOTOR EQUIP. OPERATOR MEZIER JIRO J		180					180
02-0182 MOTOR EQUIP. OPERATOR PESEK DAVID		141					141
05-0011 MOTOR EQUIP. OPERATOR POINTDUJOUR MICHELET		180					180
05-0016 MOTOR EQUIP. OPERATOR VALDERRAMA ANTONIO		180					180
02-0201 OPERATOR FOREMAN HOLNESS CARL		141					141
05-0017 OPERATOR FOREMAN YAEGER JASON S		180					180
01-0347 TRACTOR TRAILER OPERATOR INGHAM AUDLEY W		141					141
		-----				-----	
Salary Projection Total:		2,709				0	2,709
-----							
*** Salaries & Related Costs	641,987	586,991	824,770	0	824,770	661,388	836,910
-----							
308 SELF INSURED LOSSES - DEPT PORTION No change from FY 05 Revised	0	0	0	0	0	135	0
-----							
341 SOLID WASTE TIPPING FEES Increase of \$139,780 over FY 05 Revised	420,000	527,553	461,770	0	461,770	457,307	601,550
		TRASH 7,400 TONS @ \$ 53.55 PER TON					396,270
		TRASH 3,200 TONS @ \$ 64.15 PER TON					205,280
						Total:	601,550
-----							
390 EDUCATIONAL PROGRAMS No change from FY 05 Revised	270	261	270	0	270	0	270
		EDUCATIONAL COURSES, SEMINARS & CLASSES					270
						Total:	270
-----							
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$4,500 from FY 05 Revised	0	2,429	2,000	4,500	6,500	4,500	2,000
		FENCE REPAIRS & SOD					2,000
						Total:	2,000

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 6

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 812 ALLEY COLLECTION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
490 UNIFORM MAINTENANCE ALLOWANCE No change from FY 05 Revised	105	0	0	0	0	0	0
EMPLOYEE UNIFORMS AND WORK SHOES							
520 OPERATING SUPPLIES Decrease of \$1,000 from FY 05 Revised	2,725	4,618	5,500	0	5,500	3,009	4,500
20 LEAF RAKES							4,500
20 PITCH FORKS							
54 DZ WORK GLOVES							
24 RAINCOATS							
24 SAFETY VESTS							
24 SAFETY GLASSES							
MISC SUPPLIES							
						Total: -----	4,500
*** Operating Expenses	423,100	534,861	469,540	4,500	474,040	464,950	608,320
840 MACHINERY AND EQUIPMENT Increase of \$4,500 over FY 05 Revised	0	0	4,500	-4,500	0	0	4,500
40 YD ROLLOFF CONTAINER							4,500
						Total: -----	4,500
845 FINANCED EQUIPMENT Decrease of \$100,000 from FY 05 Revised	0	0	225,000	0	225,000	122,331	125,000
ROLL-OFF TRUCK TO REPLACE 8771 (NET COST)							125,000
						Total: -----	125,000
*** Capital Outlays	0	0	229,500	-4,500	225,000	122,331	129,500



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 6

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 812 ALLEY COLLECTION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
*** Non-Operating Expenses	157,287	77,845	167,784	-17,934	149,850	149,850	168,602
-----							
D I V I S I O N T O T A L S :	1,222,374	1,199,697	1,691,594	-17,934	1,673,660	1,398,518	1,743,332

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 813 TRASH RESPONSE TEAM (TRT)

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$1,015 over FY 05 Revised	100,300	83,203	68,752	0	68,752	54,246	69,767
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0144 MOTOR EQUIP. OPERATOR	EUGENE CARY	27,855			27,855		
02-0176 TASK FORCE SUPERVISOR	WILCOX WILLIE S	41,912			41,912		
	Salary Projection Total:	69,767			0	69,767	
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	2,169	494	1,000	0	1,000	1,129	1,000
						1,000	
					Total:	1,000	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$366 over FY 05 Revised	7,834	6,552	4,971	0	4,971	4,188	5,337
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0144 MOTOR EQUIP. OPERATOR	EUGENE CARY	2,131			2,131		
02-0176 TASK FORCE SUPERVISOR	WILCOX WILLIE S	3,206			3,206		
	Salary Projection Total:	5,337			0	5,337	
223 RETIREMENT-GENERAL PLAN Increase of \$2,187 over FY 05 Revised	6,839	8,607	8,069	0	8,069	6,935	10,256
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0144 MOTOR EQUIP. OPERATOR	EUGENE CARY	4,095			4,095		
02-0176 TASK FORCE SUPERVISOR	WILCOX WILLIE S	6,161			6,161		
	Salary Projection Total:	10,256			0	10,256	
235 HEALTH INSURANCE Increase of \$302 over FY 05 Revised	0	3,577	8,254	0	8,254	3,468	8,556
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0144 MOTOR EQUIP. OPERATOR	EUGENE CARY	4,278			4,278		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 813 TRASH RESPONSE TEAM (TRT)

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
02-0176 TASK FORCE SUPERVISOR	WILCOX WILLIE S	4,278			4,278		
Salary Projection Total:		8,556		0	8,556		
-----							
236 GROUP LIFE INSURANCE	397	328	253	0	253	196	302
Increase of \$49 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0144 MOTOR EQUIP. OPERATOR	EUGENE CARY	121			121		
02-0176 TASK FORCE SUPERVISOR	WILCOX WILLIE S	181			181		
Salary Projection Total:		302		0	302		
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	36	30	23	0	23	18	25
Increase of \$2 over FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0144 MOTOR EQUIP. OPERATOR	EUGENE CARY	10			10		
02-0176 TASK FORCE SUPERVISOR	WILCOX WILLIE S	15			15		
Salary Projection Total:		25		0	25		
-----							
239 DENTAL INSURANCE	240	420	332	0	332	259	321
Decrease of \$11 from FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0144 MOTOR EQUIP. OPERATOR	EUGENE CARY	180			180		
02-0176 TASK FORCE SUPERVISOR	WILCOX WILLIE S	141			141		
Salary Projection Total:		321		0	321		
-----							
*** Salaries & Related Costs	117,816	103,211	91,654	0	91,654	70,439	95,564
-----							
341 SOLID WASTE TIPPING FEES	25,511	35,800	36,575	0	36,575	36,575	37,485
Increase of \$910 over FY 05 Revised							
700 TONS @ \$53.55 PER TON						37,485	
						Total:	37,485

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FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 813 TRASH RESPONSE TEAM (TRT)

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
347 OTHER CONTRACTUAL SERVICES Decrease of \$40 from FY 05 Revised	12,823	11,604	12,200	-12,160	40	0	0
384 NEIGHBORHOOD TASK FORCE Increase of \$5,000 over FY 05 Revised	0	0	0	0	0	0	5,000
						THIS ITEM WAS PREVIOUSLY BUDGETED IN 010820. SHOULD BE TRT. 5,000	
						Total: 5,000	
490 UNIFORM MAINTENANCE ALLOWANCE Increase of \$680 over FY 05 Revised	452	0	500	20	520	499	1,200
						EMPLOYEE UNIFORMS 1,200	
						Total: 1,200	
520 OPERATING SUPPLIES Decrease of \$640 from FY 05 Revised	10,385	1,508	5,000	140	5,140	5,132	4,500
						RAINCOATS, SAFETY SUPPLIES, TOOLS, ETC 4,000	
						BACKPACK BLOWER AND OTHER SUPPLIES 500	
						Total: 4,500	
*** Operating Expenses	49,169	48,912	54,275	-12,000	42,275	42,206	48,185
*** Capital Outlays	0	0	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS Increase of \$752 over FY 05 Revised	8,672	0	8,052	0	8,052	8,052	8,804



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FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 813 TRASH RESPONSE TEAM (TRT)

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title		Employee Name	Projected	Adj Reason		Adj Amt	Total
05-0144 MOTOR EQUIP. OPERATOR		EUGENE CARY	3,733				3,733
02-0176 TASK FORCE SUPERVISOR		WILCOX WILLIE S	5,071				5,071
		Salary Projection Total:	8,804			0	8,804
-----							
*** Non-Operating Expenses	8,672	0	8,052	0	8,052	8,052	8,804
-----							
D I V I S I O N T O T A L S:	175,658	152,124	153,981	-12,000	141,981	120,697	152,553

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 820 STREETS & ALLEYS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$9,228 over FY 05 Revised	238,033	285,898	198,497	0	198,497	161,308	207,725
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
02-0194 MAINTENANCE WORKER I	DAVIS ANCEL SYLVESTER	22,383			22,383		
04-0051 MAINTENANCE WORKER II	BRISSETT MOSES S	26,610			26,610		
02-0171 MOTOR EQUIP. OPERATOR	CADET JEAN R	29,247			29,247		
01-0353 MOTOR EQUIP. OPERATOR	CHERY ROBERT J	33,632			33,632		
05-0021 MOTOR EQUIP. OPERATOR	JOHNSON EARNEST	28,108			28,108		
01-0356 MOTOR EQUIP. OPERATOR	JOSEPH BURNET	29,457			29,457		
04-0050 OPERATOR FOREMAN	HARRINGTON VAN Z	38,288			38,288		
	Salary Projection Total:	207,725		0	207,725		
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	28	0	0	0	0	837	0
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$5,300 from FY 05 Revised	4,440	25,821	9,900	5,300	15,200	15,858	9,900
	OVERTIME - REGULAR EMPLOYEES					9,900	
					Total:	9,900	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$360 over FY 05 Revised	18,508	24,486	15,530	0	15,530	13,536	15,890
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
02-0194 MAINTENANCE WORKER I	DAVIS ANCEL SYLVESTER	1,712			1,712		
04-0051 MAINTENANCE WORKER II	BRISSETT MOSES S	2,036			2,036		
02-0171 MOTOR EQUIP. OPERATOR	CADET JEAN R	2,237			2,237		
01-0353 MOTOR EQUIP. OPERATOR	CHERY ROBERT J	2,573			2,573		
05-0021 MOTOR EQUIP. OPERATOR	JOHNSON EARNEST	2,150			2,150		
01-0356 MOTOR EQUIP. OPERATOR	JOSEPH BURNET	2,253			2,253		
04-0050 OPERATOR FOREMAN	HARRINGTON VAN Z	2,929			2,929		
	Salary Projection Total:	15,890		0	15,890		
223 RETIREMENT-GENERAL PLAN Increase of \$1,929 over FY 05 Revised	15,687	39,102	21,184	0	21,184	17,704	23,113

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 820 STREETS & ALLEYS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0051 MAINTENANCE WORKER II	BRISSETT MOSES S	3,912			3,912		
02-0171 MOTOR EQUIP. OPERATOR	CADET JEAN R	4,299			4,299		
01-0353 MOTOR EQUIP. OPERATOR	CHERY ROBERT J	4,944			4,944		
01-0356 MOTOR EQUIP. OPERATOR	JOSEPH BURNET	4,330			4,330		
04-0050 OPERATOR FOREMAN	HARRINGTON VAN Z	5,628			5,628		
	Salary Projection Total:	23,113			0	23,113	
-----							
235 HEALTH INSURANCE	32,868	32,197	28,889	0	28,889	21,850	25,668
Decrease of \$3,221 from FY 05 Revised							
-----							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
04-0051 MAINTENANCE WORKER II	BRISSETT MOSES S	4,278			4,278		
02-0171 MOTOR EQUIP. OPERATOR	CADET JEAN R	4,278			4,278		
01-0353 MOTOR EQUIP. OPERATOR	CHERY ROBERT J	4,278			4,278		
05-0021 MOTOR EQUIP. OPERATOR	JOHNSON EARNEST	4,278			4,278		
01-0356 MOTOR EQUIP. OPERATOR	JOSEPH BURNET	4,278			4,278		
04-0050 OPERATOR FOREMAN	HARRINGTON VAN Z	4,278			4,278		
	Salary Projection Total:	25,668			0	25,668	
-----							
236 GROUP LIFE INSURANCE	947	1,101	801	0	801	592	916
Increase of \$115 over FY 05 Revised							
-----							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
02-0194 MAINTENANCE WORKER I	DAVIS ANCEL SYLVESTER	99			99		
04-0051 MAINTENANCE WORKER II	BRISSETT MOSES S	117			117		
02-0171 MOTOR EQUIP. OPERATOR	CADET JEAN R	130			130		
01-0353 MOTOR EQUIP. OPERATOR	CHERY ROBERT J	147			147		
05-0021 MOTOR EQUIP. OPERATOR	JOHNSON EARNEST	125			125		
01-0356 MOTOR EQUIP. OPERATOR	JOSEPH BURNET	130			130		
04-0050 OPERATOR FOREMAN	HARRINGTON VAN Z	168			168		
	Salary Projection Total:	916			0	916	
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	86	100	72	0	72	54	76
Increase of \$4 over FY 05 Revised							
-----							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
02-0194 MAINTENANCE WORKER I	DAVIS ANCEL SYLVESTER	8			8		
04-0051 MAINTENANCE WORKER II	BRISSETT MOSES S	10			10		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 820 STREETS & ALLEYS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title		Projected		Adj Reason		Adj Amt	Total
02-0171 MOTOR EQUIP. OPERATOR		CADET JEAN R	11				11
01-0353 MOTOR EQUIP. OPERATOR		CHERY ROBERT J	12				12
05-0021 MOTOR EQUIP. OPERATOR		JOHNSON EARNEST	10				10
01-0356 MOTOR EQUIP. OPERATOR		JOSEPH BURNET	11				11
04-0050 OPERATOR FOREMAN		HARRINGTON VAN Z	14				14
		-----				-----	
Salary Projection Total:			76			0	76
-----							
239 DENTAL INSURANCE	1,217	1,314	1,066	0	1,066	737	924
Decrease of \$142 from FY 05 Revised							
Posit # Job Title		Projected		Adj Reason		Adj Amt	Total
04-0051 MAINTENANCE WORKER II		BRISSETT MOSES S	141				141
02-0171 MOTOR EQUIP. OPERATOR		CADET JEAN R	180				180
01-0353 MOTOR EQUIP. OPERATOR		CHERY ROBERT J	141				141
05-0021 MOTOR EQUIP. OPERATOR		JOHNSON EARNEST	141				141
01-0356 MOTOR EQUIP. OPERATOR		JOSEPH BURNET	180				180
04-0050 OPERATOR FOREMAN		HARRINGTON VAN Z	141				141
		-----				-----	
Salary Projection Total:			924			0	924
-----							
*** Salaries & Related Costs	311,814	410,019	275,939	5,300	281,239	232,477	284,212
-----							
308 SELF INSURED LOSSES - DEPT PORTION	0	3,845	0	0	0	0	0
No change from FY 05 Revised							
-----							
347 OTHER CONTRACTUAL SERVICES	2,882	0	0	0	0	0	0
No change from FY 05 Revised							
-----							
384 NEIGHBORHOOD TASK FORCE	7,092	4,252	5,000	400	5,400	5,353	0
Decrease of \$5,400 from FY 05 Revised							
THIS ITEM IS MORE PROPERLY CODED TO 010813. TRANSFER FY06.							
-----							
410 COMMUNICATION SERVICES	2,417	829	2,000	-650	1,350	1,323	1,000
Decrease of \$350 from FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 820 STREETS & ALLEYS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
COMMUNICATION EQUIPMENT						1,000	
						-----	
						Total:	1,000
-----							
430 UTILITY SERVICES	556,223	552,592	650,000	0	650,000	637,301	760,000
Increase of \$110,000 over FY 05 Revised							
INCREASE IN STREET LIGHT LUMINARES DUE TO CIP IMPROVEMENT						760,000	
						-----	
						Total:	760,000
-----							
440 RENTALS AND LEASES	2,125	0	0	2,125	2,125	2,125	2,125
No change from FY 05 Revised							
						2,125	
						-----	
						Total:	2,125
-----							
460 REPAIRS AND MAINTENANCE SERVICES	354	16	500	34,243	34,743	0	0
Decrease of \$34,743 from FY 05 Revised							
-----							
490 UNIFORM MAINTENANCE ALLOWANCE	5,631	5,728	5,700	0	5,700	5,434	5,700
No change from FY 05 Revised							
EMPLOYEE UNIFORMS						5,700	
						-----	
						Total:	5,700
-----							
520 OPERATING SUPPLIES	11,909	8,224	12,000	-6,325	5,675	6,196	8,000
Increase of \$2,325 over FY 05 Revised							
ASPHALT FOR POT HOLES, SIGNS & SIGN POLES						8,000	
CEMENT, CONCRETE TOOL, SEAL COATING FOR ASPHALT PKNG LOT						-----	
						Total:	8,000
-----							
530 ROAD MATERIALS AND SUPPLIES	389	556	2,000	-700	1,300	1,062	2,000
Increase of \$700 over FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 820 STREETS & ALLEYS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
MATERIALS AND SUPPLIES						2,000	
						-----	
						Total:	2,000
-----							
531 SIDEWALK MATERIALS & SUPPLIES	3,822	3,046	3,000	7,500	10,500	10,498	15,000
Increase of \$4,500 over FY 05 Revised							
REPAIR OF SIDEWALKS (SAFETY), CONCRETE AND OTHER SUPPLIES						15,000	
						-----	
						Total:	15,000
-----							
*** Operating Expenses	592,843	579,087	680,200	36,593	716,793	669,291	793,825
-----							
840 MACHINERY AND EQUIPMENT	9,141	1,308	10,000	650	10,650	10,614	10,000
Decrease of \$650 from FY 05 Revised							
QUICK CUT CONCRETE SAW W/CARTS (2)						2,000	
BOBCAT ATTACHMENTS						8,000	
						-----	
						Total:	10,000
-----							
*** Capital Outlays	9,141	1,308	10,000	650	10,650	10,614	10,000
-----							
994 TRF TO WORKERS' COMP SELF-INS	27,583	0	25,166	0	25,166	25,166	26,335
Increase of \$1,169 over FY 05 Revised							
Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total	
02-0194	MAINTENANCE WORKER I	DAVIS ANCEL SYLVESTER	2,708			2,708	
04-0051	MAINTENANCE WORKER II	BRISSETT MOSES S	3,220			3,220	
02-0171	MOTOR EQUIP. OPERATOR	CADET JEAN R	3,919			3,919	
01-0353	MOTOR EQUIP. OPERATOR	CHERY ROBERT J	4,507			4,507	
05-0021	MOTOR EQUIP. OPERATOR	JOHNSON EARNEST	3,401			3,401	
01-0356	MOTOR EQUIP. OPERATOR	JOSEPH BURNET	3,947			3,947	
04-0050	OPERATOR FOREMAN	HARRINGTON VAN Z	4,633			4,633	
Salary Projection Total:			26,335		0	26,335	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 820 STREETS & ALLEYS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
*** Non-Operating Expenses	27,583	0	25,166	0	25,166	25,166	26,335
-----							
D I V I S I O N T O T A L S :	941,382	990,414	991,305	42,543	1,033,848	937,548	1,114,372

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 831 BEAUTIFICATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$20,587 over FY 05 Revised	371,010	377,278	425,842	-1,186	424,656	321,563	445,243
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0369 BEAUTIFICATION SUPV. DECK JOHN G	59,726			59,726			
05-0020 MAINTENANCE WORKER I BACCHUS LLOYD S	23,898			23,898			
01-0362 MAINTENANCE WORKER I MC INTOSH KEVIN	30,523			30,523			
01-0368 MAINTENANCE WORKER II BARTHOLOMEW ERROL R	31,333			31,333			
02-0193 MAINTENANCE WORKER II JOHNSON RODNEY M	24,798			24,798			
05-0003 MAINTENANCE WORKER II RAINES SHAWN L	24,905			24,905			
01-0364 MOTOR EQUIP. OPERATOR COHEN DAVID M	43,745			43,745			
01-0366 MOTOR EQUIP. OPERATOR SOLOMON EMANUEL	29,334			29,334			
02-0191 MOTOR EQUIP. OPERATOR THORNTON ORENTHAL J	27,331			27,331			
01-0370 NURSERY SPECIALIST FERGUSON NATALIE	33,049			33,049			
02-0112 NURSERY TECHNICIAN SEVERE ARNOLD	37,403			37,403			
01-0359 OPERATOR FOREMAN TREJOS ADRIAN	39,513			39,513			
01-0358 OPERATOR FOREMAN VIXAMA JEAN MARC	39,685			39,685			
Salary Projection Total:	445,243			0	445,243		
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	0	354	0	0	0	848	0
130 SALARIES-TEMP & PART-TIME Increase of \$31,300 over FY 05 Revised	17,129	31,216	20,000	-5,300	14,700	10,434	46,000
ONE PART-TIME LABORER TO FERTILIZE PALMS						23,000	
ONE PART-TIME LABORER TO MULCH CITY-WIDE						23,000	
Total:						46,000	
140 OVERTIME-REGULAR EMPLOYEES No change from FY 05 Revised	15,975	22,164	15,000	0	15,000	11,121	15,000
OVERTIME - REGULAR EMPLOYEES						15,000	
Total:						15,000	
141 OVERTIME-TEMPORARY EMPLOYEES No change from FY 05 Revised	33	58	0	0	0	0	0



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 831 BEAUTIFICATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$3,473 over FY 05 Revised	30,787	33,991	35,257	0	35,257	26,259	38,730

Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
01-0369	BEAUTIFICATION SUPV.	DECK JOHN G	4,572			4,572
05-0020	MAINTENANCE WORKER I	BACCHUS LLOYD S	1,828			1,828
01-0362	MAINTENANCE WORKER I	MC INTOSH KEVIN	2,335			2,335
01-0368	MAINTENANCE WORKER II	BARTHOLOMEW ERROL R	2,397			2,397
02-0193	MAINTENANCE WORKER II	JOHNSON RODNEY M	1,897			1,897
05-0003	MAINTENANCE WORKER II	RAINES SHAWN L	1,905			1,905
01-0364	MOTOR EQUIP. OPERATOR	COHEN DAVID M	3,346			3,346
01-0366	MOTOR EQUIP. OPERATOR	SOLOMON EMANUEL	2,244			2,244
02-0191	MOTOR EQUIP. OPERATOR	THORNTON ORENTHAL J	2,091			2,091
01-0370	NURSERY SPECIALIST	FERGUSON NATALIE	2,528			2,528
02-0112	NURSERY TECHNICIAN	SEVERE ARNOLD	2,861			2,861
01-0359	OPERATOR FOREMAN	TREJOS ADRIAN	3,023			3,023
01-0358	OPERATOR FOREMAN	VIXAMA JEAN MARC	3,036			3,036

Salary Projection Total: 34,063 0 34,063

Adjustments to Salary Projection:

PART-TIME AND OVERTIME 4,667

Adjusted salary projection total: 38,730

215 EDUCATIONAL REIMBURSEMENT No change from FY 05 Revised	435	0	0	0	0	0	0
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221 LEAVE PAYOUTS No change from FY 05 Revised	2,338	2,650	0	0	0	659	0
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223 RETIREMENT-GENERAL PLAN Increase of \$5,325 over FY 05 Revised	24,658	50,335	55,839	0	55,839	45,442	61,164
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Posit #	Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total
01-0369	BEAUTIFICATION SUPV.	DECK JOHN G	8,780			8,780
05-0020	MAINTENANCE WORKER I	BACCHUS LLOYD S	3,513			3,513
01-0362	MAINTENANCE WORKER I	MC INTOSH KEVIN	4,487			4,487
01-0368	MAINTENANCE WORKER II	BARTHOLOMEW ERROL R	4,606			4,606

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 831 BEAUTIFICATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
02-0193 MAINTENANCE WORKER II JOHNSON RODNEY M		3,645				3,645	
05-0003 MAINTENANCE WORKER II RAINES SHAWN L		3,661				3,661	
01-0364 MOTOR EQUIP. OPERATOR COHEN DAVID M		6,276				6,276	
01-0366 MOTOR EQUIP. OPERATOR SOLOMON EMANUEL		4,312				4,312	
01-0370 NURSERY SPECIALIST FERGUSON NATALIE		4,858				4,858	
02-0112 NURSERY TECHNICIAN SEVERE ARNOLD		5,384				5,384	
01-0359 OPERATOR FOREMAN TREJOS ADRIAN		5,808				5,808	
01-0358 OPERATOR FOREMAN VIXAMA JEAN MARC		5,834				5,834	
		-----				-----	
Salary Projection Total:		61,164				0	61,164
-----							
235 HEALTH INSURANCE	45,838	51,487	53,651	0	53,651	45,938	55,810
Increase of \$2,159 over FY 05 Revised							
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0369 BEAUTIFICATION SUPV. DECK JOHN G		4,474				4,474	
05-0020 MAINTENANCE WORKER I BACCHUS LLOYD S		4,278				4,278	
01-0362 MAINTENANCE WORKER I MC INTOSH KEVIN		4,278				4,278	
01-0368 MAINTENANCE WORKER II BARTHOLOMEW ERROL R		4,278				4,278	
02-0193 MAINTENANCE WORKER II JOHNSON RODNEY M		4,278				4,278	
05-0003 MAINTENANCE WORKER II RAINES SHAWN L		4,278				4,278	
01-0364 MOTOR EQUIP. OPERATOR COHEN DAVID M		4,278				4,278	
01-0366 MOTOR EQUIP. OPERATOR SOLOMON EMANUEL		4,278				4,278	
02-0191 MOTOR EQUIP. OPERATOR THORNTON ORENTAL J		4,278				4,278	
01-0370 NURSERY SPECIALIST FERGUSON NATALIE		4,278				4,278	
02-0112 NURSERY TECHNICIAN SEVERE ARNOLD		4,278				4,278	
01-0359 OPERATOR FOREMAN TREJOS ADRIAN		4,278				4,278	
01-0358 OPERATOR FOREMAN VIXAMA JEAN MARC		4,278				4,278	
		-----				-----	
Salary Projection Total:		55,810				0	55,810
-----							
236 GROUP LIFE INSURANCE	1,564	1,576	1,695	0	1,695	1,191	1,941
Increase of \$246 over FY 05 Revised							
Posit # Job Title Employee Name		Projected	Adj Reason		Adj Amt	Total	
01-0369 BEAUTIFICATION SUPV. DECK JOHN G		259				259	
05-0020 MAINTENANCE WORKER I BACCHUS LLOYD S		104				104	
01-0362 MAINTENANCE WORKER I MC INTOSH KEVIN		134				134	
01-0368 MAINTENANCE WORKER II BARTHOLOMEW ERROL R		138				138	
02-0193 MAINTENANCE WORKER II JOHNSON RODNEY M		108				108	
05-0003 MAINTENANCE WORKER II RAINES SHAWN L		108				108	
01-0364 MOTOR EQUIP. OPERATOR COHEN DAVID M		186				186	
01-0366 MOTOR EQUIP. OPERATOR SOLOMON EMANUEL		130				130	
02-0191 MOTOR EQUIP. OPERATOR THORNTON ORENTAL J		121				121	

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 831 BEAUTIFICATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0370 NURSERY SPECIALIST FERGUSON NATALIE		147					147
02-0112 NURSERY TECHNICIAN SEVERE ARNOLD		160					160
01-0359 OPERATOR FOREMAN TREJOS ADRIAN		173					173
01-0358 OPERATOR FOREMAN VIXAMA JEAN MARC		173					173
Salary Projection Total:		1,941				0	1,941
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	142	143	156	0	156	108	161
Increase of \$5 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0369 BEAUTIFICATION SUPV. DECK JOHN G		22					22
05-0020 MAINTENANCE WORKER I BACCHUS LLOYD S		9					9
01-0362 MAINTENANCE WORKER I MC INTOSH KEVIN		11					11
01-0368 MAINTENANCE WORKER II BARTHOLOMEW ERROL R		12					12
02-0193 MAINTENANCE WORKER II JOHNSON RODNEY M		9					9
05-0003 MAINTENANCE WORKER II RAINES SHAWN L		9					9
01-0364 MOTOR EQUIP. OPERATOR COHEN DAVID M		15					15
01-0366 MOTOR EQUIP. OPERATOR SOLOMON EMANUEL		11					11
02-0191 MOTOR EQUIP. OPERATOR THORNTON ORENTHAL J		10					10
01-0370 NURSERY SPECIALIST FERGUSON NATALIE		12					12
02-0112 NURSERY TECHNICIAN SEVERE ARNOLD		13					13
01-0359 OPERATOR FOREMAN TREJOS ADRIAN		14					14
01-0358 OPERATOR FOREMAN VIXAMA JEAN MARC		14					14
Salary Projection Total:		161				0	161
-----							
239 DENTAL INSURANCE	1,695	1,793	1,934	0	1,934	1,477	1,950
Increase of \$16 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0369 BEAUTIFICATION SUPV. DECK JOHN G		180					180
05-0020 MAINTENANCE WORKER I BACCHUS LLOYD S		141					141
01-0362 MAINTENANCE WORKER I MC INTOSH KEVIN		141					141
01-0368 MAINTENANCE WORKER II BARTHOLOMEW ERROL R		141					141
02-0193 MAINTENANCE WORKER II JOHNSON RODNEY M		141					141
05-0003 MAINTENANCE WORKER II RAINES SHAWN L		141					141
01-0364 MOTOR EQUIP. OPERATOR COHEN DAVID M		141					141
01-0366 MOTOR EQUIP. OPERATOR SOLOMON EMANUEL		141					141
02-0191 MOTOR EQUIP. OPERATOR THORNTON ORENTHAL J		180					180
01-0370 NURSERY SPECIALIST FERGUSON NATALIE		141					141
02-0112 NURSERY TECHNICIAN SEVERE ARNOLD		141					141
01-0359 OPERATOR FOREMAN TREJOS ADRIAN		180					180
01-0358 OPERATOR FOREMAN VIXAMA JEAN MARC		141					141
Salary Projection Total:		1,950				0	1,950

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 831 BEAUTIFICATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
*** Salaries & Related Costs	511,603	573,045	609,374	-6,486	602,888	465,040	665,999
310 PROFESSIONAL SERVICES No change from FY 05 Revised	375	0	0	0	0	0	0
316 CONTRACT MOWING/LANDSCAPE MAINTENANCE Increase of \$50,987 over FY 05 Revised	207,239	190,623	228,000	-50,987	177,013	176,900	228,000
						BISC BLVD AND OTHER CITY FACILITIES	228,000
						Total:	228,000
325 MAINTENANCE OF MEDIANS Decrease of \$9,687 from FY 05 Revised	74,178	77,474	90,000	9,687	99,687	99,683	90,000
						Total:	90,000
347 OTHER CONTRACTUAL SERVICES Increase of \$5,360 over FY 05 Revised	67,419	124,945	65,000	-5,360	59,640	59,213	65,000
						AQUATIC WEED CONTROL CONTRACT TURF MANAGEMENT FOR CITY FACILITIES PAT A MISHCON FIELD TREE REMOVAL PESTICIDE REMOVAL SERVICE SECURITY BASEBALL SECTION TO P.A.M. FIELD ANN'L RESTORATION OF SPORTS FIELDS	65,000
						Total:	65,000
390 EDUCATIONAL PROGRAMS Increase of \$25 over FY 05 Revised	142	260	500	-25	475	550	500

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 831 BEAUTIFICATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
SEMINARS						500	
						-----	
						Total: 500	
-----							
405 TRAVEL AND AUTO EXPENSES	625	421	600	-205	395	395	600
Increase of \$205 over FY 05 Revised							
TRAVEL RELATED TO SEMINARS & TRADE SHOWS						600	
						-----	
						Total: 600	
-----							
410 COMMUNICATION SERVICES	1,870	971	1,000	1,080	2,080	1,952	1,000
Decrease of \$1,080 from FY 05 Revised							
COMMUNICATION EQUIPMENT						1,000	
						-----	
						Total: 1,000	
-----							
430 UTILITY SERVICES	99,886	124,622	110,000	42,582	152,582	152,582	200,000
Increase of \$47,418 over FY 05 Revised							
FPL SERVICE CHARGES						200,000	
NEW MEDIANS						-----	
						Total: 200,000	
-----							
440 RENTALS AND LEASES	2,346	6	0	0	0	0	0
No change from FY 05 Revised							
-----							
460 REPAIRS AND MAINTENANCE SERVICES	110	1,564	1,500	634	2,134	1,861	1,500
Decrease of \$634 from FY 05 Revised							
EQUIPMENT REPAIRS						1,500	
						-----	
						Total: 1,500	
-----							
490 UNIFORM MAINTENANCE ALLOWANCE	4,694	1,902	4,500	777	5,277	4,474	4,500
Decrease of \$777 from FY 05 Revised							

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 831 BEAUTIFICATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
EMPLOYEE UNIFORMS						4,500	
						-----	
						Total: 4,500	
-----							
520 OPERATING SUPPLIES	40,554	44,009	48,600	-4,837	43,763	36,921	83,000
Increase of \$39,237 over FY 05 Revised							
CHEMICALS						3,000	
SOIL						5,000	
MULCH, INCLUDING NEW CITY-WIDE PROGRAM						36,000	
SOD						4,000	
OFFICE PLANTS AND POTS						2,000	
FLAGS & HOLIDAY BANNERS						3,000	
HORTICULTURE SUPPLIES						7,000	
OFFICE SUPPLIES						1,000	
BUILDING MATERIALS FOR:NURSERY BENCHES & FLOWER BEDS						2,000	
FERTILIZER, INCLUDING NEW CITY-WIDE PROGRAM						9,000	
SPORT FIELDS						2,000	
SAFETY SHOES & EQUIPMENT						4,000	
ANNUAL FLOWERS						2,000	
MERIT INSECTICIDE						3,000	
						-----	
						Total: 83,000	
-----							
527 PURCHASE OF TREES/LANDSCAPE PROJECTS	5,631	10,471	10,000	10,355	20,355	14,645	38,000
Increase of \$17,645 over FY 05 Revised							
REPLACEMENT TREES/SHRUBS: MISC RESIDENTIAL TREE PLANTING						13,000	
REPLACEMENT TREE: NEW CITY-WIDE PROGRAM						25,000	
						-----	
						Total: 38,000	
-----							
540 BOOKS & MEMBERSHIPS	110	143	100	100	200	201	200
No change from FY 05 Revised							
BOOKS, MEMBERSHIPS AND SUBSCRIPTIONS						200	
						-----	
						Total: 200	
-----							
*** Operating Expenses	505,179	577,411	559,800	3,801	563,601	549,377	712,300

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 831 BEAUTIFICATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
830 IMPROVEMENTS OTHER THAN BUILDINGS Decrease of \$4,500 from FY 05 Revised	0	0	0	4,500	4,500	4,500	0
838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY Decrease of \$4,530 from FY 05 Revised	0	0	0	4,530	4,530	4,530	0
840 MACHINERY AND EQUIPMENT Increase of \$23,000 over FY 05 Revised	1,831	0	0	0	0	0	23,000
						REPLACEMENT GREENHOUSE 30'X96' FERTILIZER APLICATOR FOR NEW CITY-WIDE PROGRAM	20,000 3,000
						Total:	23,000
845 FINANCED EQUIPMENT Increase of \$81,000 over FY 05 Revised	0	0	0	0	0	0	81,000
						MULCH SPREADER FOR NEW CITY-WIDE PROGRAM 1/2 TON PICK-UP TRUCK FOR NEW CITY WIDE PROGRAM	62,000 19,000
						Total:	81,000
*** Capital Outlays	1,831	0	0	9,030	9,030	9,030	104,000
951 CAPITAL LEASE INTEREST Increase of \$4,000 over FY 05 Revised	0	0	0	0	0	0	4,000
						FY06 PURCHASES	4,000
						Total:	4,000
952 CAPITAL LEASE PRINCIPAL Increase of \$18,000 over FY 05 Revised	0	0	0	0	0	0	18,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 831 BEAUTIFICATION

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
FY06 PURCHASES						18,000	
						-----	
						Total:	18,000
-----							
994 TRF TO WORKERS' COMP SELF-INS Increase of \$3,033 over FY 05 Revised	26,537	0	25,742	0	25,742	25,742	28,775
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
01-0369 BEAUTIFICATION SUPV. DECK JOHN G	3,165			3,165			
05-0020 MAINTENANCE WORKER I BACCHUS LLOYD S	2,892			2,892			
01-0362 MAINTENANCE WORKER I MC INTOSH KEVIN	1,618			1,618			
01-0368 MAINTENANCE WORKER II BARTHOLOMEW ERROL R	1,661			1,661			
02-0193 MAINTENANCE WORKER II JOHNSON RODNEY M	1,314			1,314			
05-0003 MAINTENANCE WORKER II RAINES SHAWN L	3,014			3,014			
01-0364 MOTOR EQUIP. OPERATOR COHEN DAVID M	2,318			2,318			
01-0366 MOTOR EQUIP. OPERATOR SOLOMON EMANUEL	1,555			1,555			
02-0191 MOTOR EQUIP. OPERATOR THORNTON ORENTHAL J	3,307			3,307			
01-0370 NURSERY SPECIALIST FERGUSON NATALIE	1,752			1,752			
02-0112 NURSERY TECHNICIAN SEVERE ARNOLD	1,982			1,982			
01-0359 OPERATOR FOREMAN TREJOS ADRIAN	2,094			2,094			
01-0358 OPERATOR FOREMAN VIXAMA JEAN MARC	2,103			2,103			
Salary Projection Total:	28,775			0	28,775		
-----							
*** Non-Operating Expenses	26,537	0	25,742	0	25,742	25,742	50,775
-----							
D I V I S I O N T O T A L S :	1,045,150	1,150,456	1,194,916	6,345	1,201,261	1,049,189	1,533,074



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 850 FACILITY MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Decrease of \$32,088 from FY 05 Revised	362,853	389,911	404,943	-15,000	389,943	306,429	357,855
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0194 FACILITIES MANAGER HECKERT MARK S	47,045			47,045			
01-0373 FACILITY MAINT. OPER SPEC ** VACANCY ** 1385	26,528	HIRE 4/1/06	-13,264	13,264			
01-0374 FACILITY MAINT.SPECIALIST ** VACANCY ** 1395	36,155	HIRE 4/1/06	-18,078	18,077			
01-0382 HVAC AIR COND. TECH. FORD RANIS	32,483			32,483			
01-0383 HVAC AIR COND. TECH. IGLESIAS RICARDO	36,718			36,718			
01-0375 JOURNEYMAN/ELECTRICIAN HAYES JAMES D	43,528			43,528			
01-0376 MAINTENANCE WORKER I PANCHOO BISSOONDATH	23,832			23,832			
01-0378 UTILITY WORKER I CASTRO REINOLDS E	30,456			30,456			
02-0035 UTILITY WORKER I DOOGAH DHARMOO	28,620			28,620			
01-0379 UTILITY WORKER I RAHMING REGINALD D	29,391			29,391			
01-0380 UTILITY WORKER II ESPINAL VICTOR H	38,502			38,502			
01-0381 WELDER II ** VACANCY ** 4417	31,879	HIRE 4/1/06	-15,940	15,939			
Salary Projection Total:	405,137		-47,282	357,855			
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	1,268	121	0	0	0	0	0
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$1,200 from FY 05 Revised	17,955	16,290	14,000	1,200	15,200	17,588	14,000
OFF. PAINTING, EMR. (DUTYMAN, PLUMBING, ELEC, SPEC PRJ, ETC)						14,000	
Total:						14,000	
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Decrease of \$3,588 from FY 05 Revised	29,210	31,867	32,049	0	32,049	25,159	28,461
Posit # Job Title Employee Name	Projected	Adj Reason	Adj Amt	Total			
05-0194 FACILITIES MANAGER HECKERT MARK S	3,614			3,614			
01-0373 FACILITY MAINT. OPER SPEC ** VACANCY ** 1385	2,029	HIRE 4/1/06	-1,015	1,014			
01-0374 FACILITY MAINT.SPECIALIST ** VACANCY ** 1395	2,766	HIRE 4/1/06	-1,383	1,383			
01-0382 HVAC AIR COND. TECH. FORD RANIS	2,485			2,485			
01-0383 HVAC AIR COND. TECH. IGLESIAS RICARDO	2,809			2,809			
01-0375 JOURNEYMAN/ELECTRICIAN HAYES JAMES D	3,330			3,330			
01-0376 MAINTENANCE WORKER I PANCHOO BISSOONDATH	1,823			1,823			

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 850 FACILITY MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0378 UTILITY WORKER I CASTRO REINOLDS E		2,330					2,330
02-0035 UTILITY WORKER I DOOGAH DHARMOO		2,189					2,189
01-0379 UTILITY WORKER I RAHMING REGINALD D		2,248					2,248
01-0380 UTILITY WORKER II ESPINAL VICTOR H		2,945					2,945
01-0381 WELDER II ** VACANCY ** 4417		2,439	HIRE 4/1/06			-1,219	1,220
Salary Projection Total:		31,007				-3,617	27,390
Adjustments to Salary Projection:							
OVERTIME REGULAR							1,071
Adjusted salary projection total:							28,461
-----							
221 LEAVE PAYOUTS	146	0	0	0	0	4,006	0
No change from FY 05 Revised							
-----							
223 RETIREMENT-GENERAL PLAN	23,619	50,480	52,208	0	52,208	40,102	45,119
Decrease of \$7,089 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0194 FACILITIES MANAGER HECKERT MARK S		6,916					6,916
01-0382 HVAC AIR COND. TECH. FORD RANIS		4,775					4,775
01-0383 HVAC AIR COND. TECH. IGLESIAS RICARDO		5,398					5,398
01-0375 JOURNEYMAN/ELECTRICIAN HAYES JAMES D		6,131					6,131
01-0376 MAINTENANCE WORKER I PANCHOO BISSOONDATH		3,503					3,503
01-0378 UTILITY WORKER I CASTRO REINOLDS E		4,209					4,209
02-0035 UTILITY WORKER I DOOGAH DHARMOO		4,207					4,207
01-0379 UTILITY WORKER I RAHMING REGINALD D		4,320					4,320
01-0380 UTILITY WORKER II ESPINAL VICTOR H		5,660					5,660
Salary Projection Total:		45,119				0	45,119
-----							
235 HEALTH INSURANCE	42,419	46,513	49,524	0	49,524	45,633	52,558
Increase of \$3,034 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0194 FACILITIES MANAGER HECKERT MARK S		11,917					11,917
01-0373 FACILITY MAINT. OPER SPEC ** VACANCY ** 1385		4,278	HIRE 4/1/06			-2,139	2,139
01-0374 FACILITY MAINT.SPECIALIST ** VACANCY ** 1395		4,278	HIRE 4/1/06			-2,139	2,139
01-0382 HVAC AIR COND. TECH. FORD RANIS		4,278					4,278
01-0383 HVAC AIR COND. TECH. IGLESIAS RICARDO		4,278					4,278

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 850 FACILITY MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0375 JOURNEYMAN/ELECTRICIAN HAYES JAMES D		4,278					4,278
01-0376 MAINTENANCE WORKER I PANCHOO BISSOONDATH		4,278					4,278
01-0378 UTILITY WORKER I CASTRO REINOLDS E		4,278					4,278
02-0035 UTILITY WORKER I DOOGAH DHARMOO		4,278					4,278
01-0379 UTILITY WORKER I RAHMING REGINALD D		4,278					4,278
01-0380 UTILITY WORKER II ESPINAL VICTOR H		4,278					4,278
01-0381 WELDER II ** VACANCY ** 4417		4,278	HIRE 4/1/06			-2,139	2,139
Salary Projection Total:		58,975				-6,417	52,558
-----							
236 GROUP LIFE INSURANCE	1,436	1,541	1,613	0	1,613	1,142	1,758
Increase of \$145 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0194 FACILITIES MANAGER HECKERT MARK S		415					415
01-0373 FACILITY MAINT. OPER SPEC ** VACANCY ** 1385		117	HIRE 4/1/06			-59	58
01-0374 FACILITY MAINT.SPECIALIST ** VACANCY ** 1395		160	HIRE 4/1/06			-80	80
01-0382 HVAC AIR COND. TECH. FORD RANIS		143					143
01-0383 HVAC AIR COND. TECH. IGLESIAS RICARDO		160					160
01-0375 JOURNEYMAN/ELECTRICIAN HAYES JAMES D		181					181
01-0376 MAINTENANCE WORKER I PANCHOO BISSOONDATH		104					104
01-0378 UTILITY WORKER I CASTRO REINOLDS E		125					125
02-0035 UTILITY WORKER I DOOGAH DHARMOO		125					125
01-0379 UTILITY WORKER I RAHMING REGINALD D		130					130
01-0380 UTILITY WORKER II ESPINAL VICTOR H		168					168
01-0381 WELDER II ** VACANCY ** 4417		138	HIRE 4/1/06			-69	69
Salary Projection Total:		1,966				-208	1,758
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	131	140	145	0	145	104	147
Increase of \$2 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
05-0194 FACILITIES MANAGER HECKERT MARK S		35					35
01-0373 FACILITY MAINT. OPER SPEC ** VACANCY ** 1385		10	HIRE 4/1/06			-5	5
01-0374 FACILITY MAINT.SPECIALIST ** VACANCY ** 1395		13	HIRE 4/1/06			-6	7
01-0382 HVAC AIR COND. TECH. FORD RANIS		12					12
01-0383 HVAC AIR COND. TECH. IGLESIAS RICARDO		13					13
01-0375 JOURNEYMAN/ELECTRICIAN HAYES JAMES D		15					15
01-0376 MAINTENANCE WORKER I PANCHOO BISSOONDATH		9					9
01-0378 UTILITY WORKER I CASTRO REINOLDS E		10					10
02-0035 UTILITY WORKER I DOOGAH DHARMOO		10					10
01-0379 UTILITY WORKER I RAHMING REGINALD D		11					11
01-0380 UTILITY WORKER II ESPINAL VICTOR H		14					14

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 850 FACILITY MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
01-0381 WELDER II	** VACANCY ** 4417	12	HIRE 4/1/06		-6	6	
	Salary Projection Total:	164			-17	147	
-----							
239 DENTAL INSURANCE	1,575	1,625	1,794	0	1,794	1,356	1,665
Decrease of \$129 from FY 05 Revised							
Posit # Job Title	Employee Name	Projected	Adj Reason		Adj Amt	Total	
05-0194 FACILITIES MANAGER	HECKERT MARK S	389				389	
01-0373 FACILITY MAINT. OPER SPEC	** VACANCY ** 1385	141	HIRE 4/1/06		-71	70	
01-0374 FACILITY MAINT.SPECIALIST	** VACANCY ** 1395	141	HIRE 4/1/06		-71	70	
01-0382 HVAC AIR COND. TECH.	FORD RANIS	180				180	
01-0383 HVAC AIR COND. TECH.	IGLESIAS RICARDO	180				180	
01-0375 JOURNEYMAN/ELECTRICIAN	HAYES JAMES D	141				141	
01-0376 MAINTENANCE WORKER I	PANCHOO BISSOONDATH	141				141	
01-0378 UTILITY WORKER I	CASTRO REINOLDS E	141				141	
01-0379 UTILITY WORKER I	RAHMING REGINALD D	141				141	
01-0380 UTILITY WORKER II	ESPINAL VICTOR H	141				141	
01-0381 WELDER II	** VACANCY ** 4417	141	HIRE 4/1/06		-70	71	
	Salary Projection Total:	1,877			-212	1,665	
-----							
*** Salaries & Related Costs	480,611	538,488	556,276	-13,800	542,476	441,519	501,563
-----							
347 OTHER CONTRACTUAL SERVICES	44,117	51,987	60,000	-13,685	46,315	46,471	100,000
Increase of \$53,685 over FY 05 Revised							
	A/C MAINT-POLICE, LIBRARY, ULETA, ALLEN PARK, AND CITY HALL					75,000	
	ELEVATOR SERVICE - CITY HALL AND EMERGENCY REPAIRS						
	FIRE ALARM INSPECTION/FIRE SYSTEM MAINT. - CITY FACILITIES						
	FIRE SUPPRESSION INSPECTION - CITY HALL						
	EMERGENCY GENERATOR MAINTENANCE - CITY HALL						
	EMERGENCY PLUMBING - CITY FACILITIES						
	GLASS REPLACEMENT - CITY-WIDE						
	FIRE EXTINGUISHER MAINTENANCE						
	ROOF MAINT PLAN, AND OTHERS						
	ALLEN PARK - SPORT FIELD LIGHTS					13,000	
	FULFORD MONUMENT REPAIR					12,000	
						-----	
						Total:	100,000

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 850 FACILITY MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
390 EDUCATIONAL PROGRAMS Decrease of \$83 from FY 05 Revised	437	415	500	1,083	1,583	928	1,500
SEMINARS-A/C SYSTEMS EDUCATION AND MISC TRAINING						1,500	
Total:						1,500	
-----							
405 TRAVEL AND AUTO EXPENSES Increase of \$500 over FY 05 Revised	0	29	0	0	0	3	500
LOCKSMITH TRAINING AND OTHER TRAINING RELATED TRAVEL						500	
Total:						500	
-----							
410 COMMUNICATION SERVICES Decrease of \$100 from FY 05 Revised	1,546	1,265	2,500	-900	1,600	1,397	1,500
COMMUNICATION EQUIPMENT						1,500	
Total:						1,500	
-----							
430 UTILITY SERVICES Increase of \$500 over FY 05 Revised	1,605	773	1,500	0	1,500	2,206	2,000
UTILITY SERVICES						2,000	
Total:						2,000	
-----							
440 RENTALS AND LEASES Increase of \$1,500 over FY 05 Revised	0	0	0	0	0	0	1,500
GENERATORS, LIGHT CARTS, TRENCH, AIR COMPRESSOR						1,500	
Total:						1,500	
-----							
460 REPAIRS AND MAINTENANCE SERVICES Decrease of \$16,180 from FY 05 Revised	93,409	75,139	90,000	46,180	136,180	133,202	120,000

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FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 850 FACILITY MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
FACILITY MAINTENANCE ELECTRICAL SUPPLIES, BULBS, FENCE REPAIRS, GRAFFITI SUPPLIES PAINT, PLYWOOD, ETC. CITYWIDE ROOF REPAIR						120,000	
						Total: ----- 120,000	
-----							
465 SPECIAL CITY HALL REPAIRS Increase of \$63,197 over FY 05 Revised	0	77	2,500	903	3,403	0	66,600
WALL A/C UNITS COMPUTER ROOM REPLACE STARWELL DOOR & FRAME AIR HANDLERS CITY CLERK MAIN A/C SYSTEM CONDENSORS UPGRADE FORTH FLOOR LIGHTING TO T-5						6,600 1,500 4,500 50,000 4,000	
						Total: ----- 66,600	
-----							
490 UNIFORM MAINTENANCE ALLOWANCE Decrease of \$729 from FY 05 Revised	1,488	4,624	5,000	729	5,729	4,728	5,000
EMPLOYEE UNIFORMS AND WORK SHOES						5,000	
						Total: ----- 5,000	
-----							
520 OPERATING SUPPLIES Decrease of \$4,545 from FY 05 Revised	13,708	26,057	18,000	5,045	23,045	21,922	18,500
FUSES, HAND TOOLS, BITS, SAW BLADES, GLOVE, SAFETY GLASSES, TOOLS, MISC SUPPLIES & OTHERS						16,500 2,000	
						Total: ----- 18,500	
-----							
*** Operating Expenses	156,310	160,367	180,000	39,355	219,355	210,857	317,100
-----							
830 IMPROVEMENTS OTHER THAN BUILDINGS Increase of \$30,000 over FY 05 Revised	0	0	0	0	0	0	30,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 850 FACILITY MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
ELECTRIC GATES AT SOLID WASTE AND FLEET FACILITIES						30,000	
						-----	
						Total: 30,000	
-----							
838 C.I.P. PROJECTS FROM CM CIP CONTIGENCY Decrease of \$30,150 from FY 05 Revised	0	0	0	30,150	30,150	28,306	0
-----							
840 MACHINERY AND EQUIPMENT Decrease of \$7,230 from FY 05 Revised	0	0	0	20,230	20,230	20,229	13,000
						6,000	
						7,000	
						-----	
						Total: 13,000	
-----							
842 DATA PROCESSING EQUIPMENT Decrease of \$1,226 from FY 05 Revised	0	0	2,000	-774	1,226	1,225	0
-----							
*** Capital Outlays	0	0	2,000	49,606	51,606	49,760	43,000
-----							
994 TRF TO WORKERS' COMP SELF-INS Decrease of \$1,772 from FY 05 Revised	19,211	0	21,123	0	21,123	21,123	19,351
-----							
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
05-0194 FACILITIES MANAGER	HECKERT MARK S	2,635			2,635		
01-0373 FACILITY MAINT. OPER SPEC	** VACANCY ** 1385	106	HIRE 4/1/06	-53	53		
01-0374 FACILITY MAINT.SPECIALIST	** VACANCY ** 1395	2,025	HIRE 4/1/06	-1,013	1,012		
01-0382 HVAC AIR COND. TECH.	FORD RANIS	1,819			1,819		
01-0383 HVAC AIR COND. TECH.	IGLESIAS RICARDO	2,056			2,056		
01-0375 JOURNEYMAN/ELECTRICIAN	HAYES JAMES D	2,438			2,438		
01-0376 MAINTENANCE WORKER I	PANCHOO BISSOONDATH	1,335			1,335		
01-0378 UTILITY WORKER I	CASTRO REINOLDS E	1,706			1,706		
02-0035 UTILITY WORKER I	DOOGAH DHARMOO	1,603			1,603		
01-0379 UTILITY WORKER I	RAHMING REGINALD D	1,646			1,646		
01-0380 UTILITY WORKER II	ESPINAL VICTOR H	2,156			2,156		
01-0381 WELDER II	** VACANCY ** 4417	1,785	HIRE 4/1/06	-893	892		
		-----			-----		
	Salary Projection Total:	21,310		-1,959	19,351		

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 850 FACILITY MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
-----							
*** Non-Operating Expenses	19,211	0	21,123	0	21,123	21,123	19,351
-----							
D I V I S I O N T O T A L S :	656,132	698,854	759,399	75,161	834,560	723,259	881,014



CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME Increase of \$21,000 over FY 05 Revised	361,010	410,242	419,064	0	419,064	342,212	440,064
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0388 AUTOMOTIVE MECHANIC I BARTLEY BARRINGTON H			32,967				32,967
01-0392 AUTOMOTIVE MECHANIC I CAMPBELL SEBERT			32,570				32,570
01-0391 AUTOMOTIVE MECHANIC I CHIPMAN ANTHONY V			31,890				31,890
01-0390 AUTOMOTIVE MECHANIC I JONES ANTHONY			36,885				36,885
01-0393 AUTOMOTIVE MECHANIC I LONGHI LUIS GENARO			29,179				29,179
01-0389 AUTOMOTIVE MECHANIC I SMITH DENSLEY R			33,233				33,233
01-0387 AUTOMOTIVE MECHANIC II CHARLES RAYMOND			40,054				40,054
01-0386 AUTOMOTIVE MECHANIC II HARRISON CARL F			50,247				50,247
01-0385 AUTOMOTIVE MECHANIC II MALDONADO LEOPOLDO A			40,274				40,274
03-0110 FLEET MANAGEMENT MANAGER CALLARI CHARLES R			58,932				58,932
04-0061 MAINTENANCE WORKER I MOZELL KEVIN			22,992			0	22,992
03-0148 TIRE TECHNICIAN CHANDLER DONDRELL J			30,841				30,841
Salary Projection Total:		440,064				0	440,064
121 SALARY-DISABILITY PAYMENTS No change from FY 05 Revised	257	0	0	0	0	91	0
130 SALARIES-TEMP & PART-TIME No change from FY 05 Revised	7,690	0	0	0	0	0	0
140 OVERTIME-REGULAR EMPLOYEES Decrease of \$10,700 from FY 05 Revised	13,745	23,640	10,000	5,700	15,700	17,356	5,000
						5,000	
						Total:	5,000
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$1,611 over FY 05 Revised	28,225	32,745	32,077	0	32,077	26,133	33,688
Posit # Job Title Employee Name Projected Adj Reason Adj Amt Total							
01-0388 AUTOMOTIVE MECHANIC I BARTLEY BARRINGTON H			2,522				2,522
01-0392 AUTOMOTIVE MECHANIC I CAMPBELL SEBERT			2,492				2,492

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0391 AUTOMOTIVE MECHANIC I CHIPMAN ANTHONY V		2,440					2,440
01-0390 AUTOMOTIVE MECHANIC I JONES ANTHONY		2,822					2,822
01-0393 AUTOMOTIVE MECHANIC I LONGHI LUIS GENARO		2,232					2,232
01-0389 AUTOMOTIVE MECHANIC I SMITH DENSLEY R		2,542					2,542
01-0387 AUTOMOTIVE MECHANIC II CHARLES RAYMOND		3,064					3,064
01-0386 AUTOMOTIVE MECHANIC II HARRISON CARL F		3,844					3,844
01-0385 AUTOMOTIVE MECHANIC II MALDONADO LEOPOLDO A		3,081					3,081
03-0110 FLEET MANAGEMENT MANAGER CALLARI CHARLES R		4,531					4,531
04-0061 MAINTENANCE WORKER I MOZELL KEVIN		1,759				0	1,759
03-0148 TIRE TECHNICIAN CHANDLER DONDRELL J		2,359					2,359
Salary Projection Total:		33,688				0	33,688
-----							
221 LEAVE PAYOUTS	1,948	0	0	0	0	0	0
No change from FY 05 Revised							
-----							
223 RETIREMENT-GENERAL PLAN	24,455	50,527	54,466	0	54,466	44,818	64,689
Increase of \$10,223 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0388 AUTOMOTIVE MECHANIC I BARTLEY BARRINGTON H		4,846					4,846
01-0392 AUTOMOTIVE MECHANIC I CAMPBELL SEBERT		4,788					4,788
01-0391 AUTOMOTIVE MECHANIC I CHIPMAN ANTHONY V		4,688					4,688
01-0390 AUTOMOTIVE MECHANIC I JONES ANTHONY		5,422					5,422
01-0393 AUTOMOTIVE MECHANIC I LONGHI LUIS GENARO		4,289					4,289
01-0389 AUTOMOTIVE MECHANIC I SMITH DENSLEY R		4,885					4,885
01-0387 AUTOMOTIVE MECHANIC II CHARLES RAYMOND		5,888					5,888
01-0386 AUTOMOTIVE MECHANIC II HARRISON CARL F		7,386					7,386
01-0385 AUTOMOTIVE MECHANIC II MALDONADO LEOPOLDO A		5,920					5,920
03-0110 FLEET MANAGEMENT MANAGER CALLARI CHARLES R		8,663					8,663
04-0061 MAINTENANCE WORKER I MOZELL KEVIN		3,380				0	3,380
03-0148 TIRE TECHNICIAN CHANDLER DONDRELL J		4,534					4,534
Salary Projection Total:		64,689				0	64,689
-----							
235 HEALTH INSURANCE	39,131	48,702	55,776	0	55,776	49,010	66,477
Increase of \$10,701 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0388 AUTOMOTIVE MECHANIC I BARTLEY BARRINGTON H		4,278					4,278
01-0392 AUTOMOTIVE MECHANIC I CAMPBELL SEBERT		7,676					7,676
01-0391 AUTOMOTIVE MECHANIC I CHIPMAN ANTHONY V		4,278					4,278

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0390 AUTOMOTIVE MECHANIC I JONES ANTHONY		7,676					7,676
01-0393 AUTOMOTIVE MECHANIC I LONGHI LUIS GENARO		4,278					4,278
01-0389 AUTOMOTIVE MECHANIC I SMITH DENSLEY R		4,278					4,278
01-0387 AUTOMOTIVE MECHANIC II CHARLES RAYMOND		4,278					4,278
01-0386 AUTOMOTIVE MECHANIC II HARRISON CARL F		7,676					7,676
01-0385 AUTOMOTIVE MECHANIC II MALDONADO LEOPOLDO A		4,278					4,278
03-0110 FLEET MANAGEMENT MANAGER CALLARI CHARLES R		9,225					9,225
04-0061 MAINTENANCE WORKER I MOZELL KEVIN		4,278				0	4,278
03-0148 TIRE TECHNICIAN CHANDLER DONDRELL J		4,278					4,278
Salary Projection Total:		66,477				0	66,477
-----							
236 GROUP LIFE INSURANCE	1,481	1,813	1,910	0	1,910	1,414	2,178
Increase of \$268 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0388 AUTOMOTIVE MECHANIC I BARTLEY BARRINGTON H		143					143
01-0392 AUTOMOTIVE MECHANIC I CAMPBELL SEBERT		143					143
01-0391 AUTOMOTIVE MECHANIC I CHIPMAN ANTHONY V		138					138
01-0390 AUTOMOTIVE MECHANIC I JONES ANTHONY		160					160
01-0393 AUTOMOTIVE MECHANIC I LONGHI LUIS GENARO		130					130
01-0389 AUTOMOTIVE MECHANIC I SMITH DENSLEY R		147					147
01-0387 AUTOMOTIVE MECHANIC II CHARLES RAYMOND		177					177
01-0386 AUTOMOTIVE MECHANIC II HARRISON CARL F		220					220
01-0385 AUTOMOTIVE MECHANIC II MALDONADO LEOPOLDO A		177					177
03-0110 FLEET MANAGEMENT MANAGER CALLARI CHARLES R		510					510
04-0061 MAINTENANCE WORKER I MOZELL KEVIN		99				0	99
03-0148 TIRE TECHNICIAN CHANDLER DONDRELL J		134					134
Salary Projection Total:		2,178				0	2,178
-----							
238 ACCIDENTAL DEATH & DISMEMBERMENT	135	165	175	0	175	129	181
Increase of \$6 over FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0388 AUTOMOTIVE MECHANIC I BARTLEY BARRINGTON H		12					12
01-0392 AUTOMOTIVE MECHANIC I CAMPBELL SEBERT		12					12
01-0391 AUTOMOTIVE MECHANIC I CHIPMAN ANTHONY V		12					12
01-0390 AUTOMOTIVE MECHANIC I JONES ANTHONY		13					13
01-0393 AUTOMOTIVE MECHANIC I LONGHI LUIS GENARO		11					11
01-0389 AUTOMOTIVE MECHANIC I SMITH DENSLEY R		12					12
01-0387 AUTOMOTIVE MECHANIC II CHARLES RAYMOND		15					15
01-0386 AUTOMOTIVE MECHANIC II HARRISON CARL F		18					18
01-0385 AUTOMOTIVE MECHANIC II MALDONADO LEOPOLDO A		15					15

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
03-0110 FLEET MANAGEMENT MANAGER CALLARI CHARLES R		42					42
04-0061 MAINTENANCE WORKER I MOZELL KEVIN		8				0	8
03-0148 TIRE TECHNICIAN CHANDLER DONDRELL J		11					11
		-----				-----	-----
Salary Projection Total:		181				0	181
-----							
239 DENTAL INSURANCE	1,659	2,058	1,894	0	1,894	1,487	1,853
Decrease of \$41 from FY 05 Revised							
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0388 AUTOMOTIVE MECHANIC I BARTLEY BARRINGTON H		180					180
01-0392 AUTOMOTIVE MECHANIC I CAMPBELL SEBERT		180					180
01-0390 AUTOMOTIVE MECHANIC I JONES ANTHONY		180					180
01-0393 AUTOMOTIVE MECHANIC I LONGHI LUIS GENARO		180					180
01-0389 AUTOMOTIVE MECHANIC I SMITH DENSLEY R		141					141
01-0387 AUTOMOTIVE MECHANIC II CHARLES RAYMOND		141					141
01-0386 AUTOMOTIVE MECHANIC II HARRISON CARL F		180					180
01-0385 AUTOMOTIVE MECHANIC II MALDONADO LEOPOLDO A		141					141
03-0110 FLEET MANAGEMENT MANAGER CALLARI CHARLES R		248					248
04-0061 MAINTENANCE WORKER I MOZELL KEVIN		141				0	141
03-0148 TIRE TECHNICIAN CHANDLER DONDRELL J		141					141
		-----				-----	-----
Salary Projection Total:		1,853				0	1,853
-----							
*** Salaries & Related Costs	479,736	569,891	575,362	5,700	581,062	482,649	614,130
-----							
347 OTHER CONTRACTUAL SERVICES	20,325	21,979	28,000	-12,832	15,168	13,807	35,700
Increase of \$20,532 over FY 05 Revised							
TRUCK WASH MAINTENANCE							10,000
HAZARDOUS WASTE REMOVAL (ABSORBENT PADS)							2,500
FUEL MASTER MAINTENANCE CONTRACT							1,000
ALL DATA UPDATE AGREEMENT							1,700
UPGRADE TELECOMMUNICATIONS LINE							6,000
INDUSTRIAL WASTE PERMIT							2,500
INCREASED EQUIPMENT MONITORING							5,000
MONITORING WELLS							3,000
DATASTREAM FLEET MODULE SUPPORT							4,000
						-----	-----
Total:							35,700

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
390 EDUCATIONAL PROGRAMS Increase of \$1,655 over FY 05 Revised	3,640	3,670	4,000	-155	3,845	3,845	5,500
ONGOING TRAINING FOR ONBOARD COMPUTER DIAGNOSTICS TRAINING - HEIL, HYDRAULIC, ABS SYSTEM, DIESEL, A/C HEAVY DUTY ELECTRICAL, JOHN DEERE WHEEL LOADER AND BACKHOE SEMINARS - LOCAL, NAFA, TMC & FLAGFA						5,500	
						Total: 5,500	
405 TRAVEL AND AUTO EXPENSES Increase of \$732 over FY 05 Revised	2,728	874	1,500	-732	768	591	1,500
TRAVEL RELATED TO SEMINARS/CONFERENCES/TRAININGS						1,500	
						Total: 1,500	
410 COMMUNICATION SERVICES Increase of \$5,000 over FY 05 Revised	1,128	1,428	1,500	0	1,500	1,579	6,500
T1 LINE MAINTENANCE FOR FLEET MGMT ROLM REPAIR/PROGRAMMING UPGRADE TWO-WAY RADIO EQUIPMENT 8920, 8921, 8924 & 9969 ESSEX LINE REPAIR						500 500 5,000 500	
						Total: 6,500	
430 UTILITY SERVICES Decrease of \$424 from FY 05 Revised	3,864	4,883	6,500	-76	6,424	6,338	6,000
WATER/ELECTRIC SERVICE FOR FLEET MGMT GARAGE & TRUCK WASH						6,000	
						Total: 6,000	
460 REPAIRS AND MAINTENANCE SERVICES Increase of \$5,000 over FY 05 Revised	3,887	3,369	8,000	15,000	23,000	7,295	28,000

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FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
ANNUAL INSPECTIONS AND MAINTENANCE OF GARAGE & EQUIPMENT						8,000	
TRUCK WASH BAY FLOOR AND WALL RE-SURFACING						20,000	
						Total: -----	
						28,000	
-----							
490 UNIFORM MAINTENANCE ALLOWANCE	10,685	10,296	9,000	-1,002	7,998	7,016	9,000
Increase of \$1,002 over FY 05 Revised							
UNIFORMS, SHOP TOWELS, FLOOR MATS & FENDER COVERS						9,000	
						Total: -----	
						9,000	
-----							
520 OPERATING SUPPLIES	20,430	18,139	30,000	-1,978	28,022	25,371	30,000
Increase of \$1,978 over FY 05 Revised							
OIL ABSORBENT 20 ROLLS						30,000	
GOJO HAND CLEANER 10 CASES							
WORK GLOVES, 70/PR, HYGIENIC GLOVES 50/BXS							
DEEP PURPLE MULTI PURPOSE CLEANER 12 55 GAL DRUMS							
TOOL ALLOWANCE (\$400 / TECH)							
HAND TOWELS 12 CASES							
OTHER CLEANING, OPERATING AND SHOP SUPPLIES							
						Total: -----	
						30,000	
-----							
540 BOOKS & MEMBERSHIPS	1,421	2,691	1,500	1,025	2,525	2,525	2,900
Increase of \$375 over FY 05 Revised							
FLEET SAFETY COMPLIANCE MANUAL						2,900	
MAINTENANCE COUNCIL							
NAFA MEMBERSHIP							
FLGFLA MEMBERSHIP							
SHOP KEY HEAVY DUTY TRUCK MANUAL ONLINE							
APWA MEMBERSHIP							
						Total: -----	
						2,900	
-----							
550 MAINTENANCE & REPAIR OF VEHICLES	257,467	232,933	270,000	34,255	304,255	273,521	300,000
Decrease of \$4,255 from FY 05 Revised							

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FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
ALL PARTS & SERVICES FOR FLEET MAINTENANCE AND REPAIRS OF VEHICLES & EQUIPMENT INCLUDING BODY WORK AND REPAIR OUT OF WARRANTY VEHICLES REFURBISH - CITYWIDE UPGRADE LOAD COVER SYSTEMS 8772, 8773 REBUILD TRAILER DECKS & EQUIPMENT SIDE BOARDS 12% INCREASE WITH TODAY'S FUEL, STEEL, TRANSPORTATION RISE OF MORE THAN 15%						214,000 12,000 22,000 14,000 3,500 34,500	
						Total: 300,000	
-----							
553 TIRES, TUBES AND RECAPS Decrease of \$35,760 from FY 05 Revised	32,212	63,313	45,000	30,760	75,760	55,767	40,000
NEW TIRES, TUBES & RECAPS FOR THE FLEET						40,000	
						Total: 40,000	
-----							
560 FUELS & LUBRICANTS Increase of \$52,218 over FY 05 Revised	288,150	341,852	325,000	30,282	355,282	348,475	407,500
90,000 GALLONS UNLEADED 85,000 GALLONS DIESEL 2,000 GALLONS BULK MOTOR OIL 4 CASES MOTOR OIL 2,000 GALLONS HYDRAULIC OIL 4 DRUMS GEAR LUBE (85W/140) 400 GAL ATF 7 DRUMS CHASSIS GREASE 8 DRUMS MAXIMA EP GREASE 2 CASES MAXIMA EP GREASE CARTRIDGE 1000 GALLONS ANTIFREEZE 6 GALLONS BRAKE FLUID DOT 3 6 DRUMS USED OIL FILTER REMOVAL DISPOSAL OF WASTE OIL/ANTIFREEZE JOHN DEERE TRANSMISSION FLUID 30,000 GALS CNG						407,500	
						Total: 407,500	
-----							
591 VEHICLE TAG FEES No change from FY 05 Revised	905	596	500	245	745	1,331	745

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
						745	
						-----	
						Total:	745
-----							
*** Operating Expenses	646,841	706,022	730,500	94,792	825,292	747,461	873,345
-----							
830 IMPROVEMENTS OTHER THAN BUILDINGS	0	0	0	0	0	0	65,000
Increase of \$65,000 over FY 05 Revised							
						65,000	
						-----	
						Total:	65,000
-----							
840 MACHINERY AND EQUIPMENT	16,018	18,959	20,500	-13,021	7,479	7,478	20,500
Increase of \$13,021 over FY 05 Revised							
						3,000	
						1,000	
						5,000	
						1,000	
						1,000	
						3,000	
						6,000	
						500	
						-----	
						Total:	20,500
-----							
842 DATA PROCESSING EQUIPMENT	0	1,428	10,000	-4,200	5,800	5,819	0
Decrease of \$5,800 from FY 05 Revised							
-----							
*** Capital Outlays	16,018	20,387	30,500	-17,221	13,279	13,297	85,500
-----							
994 TRF TO WORKERS' COMP SELF-INS	15,390	0	18,532	0	18,532	18,532	22,191
Increase of \$3,659 over FY 05 Revised							



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FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES  
DIVISION 890 FLEET MANAGEMENT

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
Posit # Job Title Employee Name		Projected		Adj Reason		Adj Amt	Total
01-0388 AUTOMOTIVE MECHANIC I BARTLEY BARRINGTON H		1,681					1,681
01-0392 AUTOMOTIVE MECHANIC I CAMPBELL SEBERT		1,661					1,661
01-0391 AUTOMOTIVE MECHANIC I CHIPMAN ANTHONY V		1,626					1,626
01-0390 AUTOMOTIVE MECHANIC I JONES ANTHONY		1,881					1,881
01-0393 AUTOMOTIVE MECHANIC I LONGHI LUIS GENARO		1,488					1,488
01-0389 AUTOMOTIVE MECHANIC I SMITH DENSLEY R		1,695					1,695
01-0387 AUTOMOTIVE MECHANIC II CHARLES RAYMOND		2,043					2,043
01-0386 AUTOMOTIVE MECHANIC II HARRISON CARL F		2,563					2,563
01-0385 AUTOMOTIVE MECHANIC II MALDONADO LEOPOLDO A		2,054					2,054
03-0110 FLEET MANAGEMENT MANAGER CALLARI CHARLES R		3,006					3,006
04-0061 MAINTENANCE WORKER I MOZELL KEVIN		920				0	920
03-0148 TIRE TECHNICIAN CHANDLER DONDRELL J		1,573					1,573
Salary Projection Total:		22,191				0	22,191
-----							
*** Non-Operating Expenses	15,390	0	18,532	0	18,532	18,532	22,191
-----							
D I V I S I O N T O T A L S:	1,157,984	1,296,301	1,354,894	83,271	1,438,165	1,261,939	1,595,166

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	2,791,185	2,893,435	3,037,815	-16,186	3,021,629	2,359,316	3,053,273
121 SALARY-DISABILITY PAYMENTS	2,447	7,868	0	6,300	6,300	8,792	0
130 SALARIES-TEMP & PART-TIME	84,265	153,779	73,000	-5,300	67,700	162,862	89,000
140 OVERTIME-REGULAR EMPLOYEES	147,229	190,577	120,100	13,700	133,800	164,145	115,100
141 OVERTIME-TEMPORARY EMPLOYEES	841	333	0	0	0	0	0
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	230,006	252,538	244,219	0	244,219	205,161	239,489
215 EDUCATIONAL REIMBURSEMENT	1,482	2,382	0	2,500	2,500	3,385	0
221 LEAVE PAYOUTS	17,820	32,963	12,500	14,000	26,500	31,133	12,500
223 RETIREMENT-GENERAL PLAN	180,980	369,676	388,537	0	388,537	306,364	392,218
225 RETIREMENT-OTHER PLANS	13,813	16,578	16,745	0	16,745	16,290	19,276
235 HEALTH INSURANCE	312,872	349,059	396,007	2,600	398,607	347,721	427,075
236 GROUP LIFE INSURANCE	11,883	12,431	12,940	0	12,940	9,510	14,459
238 ACCIDENTAL DEATH & DISMEMBERMENT	1,774	1,869	1,929	0	1,929	1,509	1,990
239 DENTAL INSURANCE	12,400	13,138	14,401	0	14,401	11,123	13,794
260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE	0	196,862	0	0	0	0	0
*** Salaries & Related Costs	3,808,996	4,493,489	4,318,193	17,614	4,335,807	3,627,310	4,378,174
308 SELF INSURED LOSSES - DEPT PORTION	23,795	48,629	15,000	14,793	29,793	28,166	20,000
310 PROFESSIONAL SERVICES	12,653	0	0	0	0	0	0
316 CONTRACT MOWING/LANDSCAPE MAINTENANCE	207,239	190,623	228,000	-50,987	177,013	176,900	228,000
325 MAINTENANCE OF MEDIANS	74,178	77,474	90,000	9,687	99,687	99,683	90,000
341 SOLID WASTE TIPPING FEES	2,107,212	2,250,495	2,285,380	-1,800	2,283,580	2,278,882	2,488,315
344 FEMA REIMB HURRICANE RELATED CONTRACTORS	0	45,123	0	68,763	68,763	78,353	0
347 OTHER CONTRACTUAL SERVICES	239,651	252,443	216,800	-82,227	134,573	132,902	245,700
348 FEMA RELATED-EQUIPMENT USED IN HURRICANE	0	0	0	0	0	0	0
377 COMMERCIAL LANDSCAPE RETROFIT	0	0	0	0	0	0	0
384 NEIGHBORHOOD TASK FORCE	7,092	4,252	5,000	400	5,400	5,353	5,000
390 EDUCATIONAL PROGRAMS	5,398	7,036	6,770	1,768	8,538	7,518	10,170
393 USE OF P.U. VEHICLES	0	43,917	75,000	-40,272	34,728	0	60,000
401 PUBLIX BUILDING EXPENSES	0	0	0	0	0	0	0
405 TRAVEL AND AUTO EXPENSES	5,044	2,432	2,600	-392	2,208	2,054	3,100
410 COMMUNICATION SERVICES	16,873	19,577	17,000	480	17,480	15,298	20,000
420 POSTAGE & MAILING EXPENSES	10,686	12,996	14,000	0	14,000	13,463	14,000
430 UTILITY SERVICES	679,736	691,136	783,000	42,106	825,106	807,014	978,600
440 RENTALS AND LEASES	4,471	2,131	0	2,125	2,125	2,125	3,625
460 REPAIRS AND MAINTENANCE SERVICES	105,002	88,800	112,300	92,136	204,436	147,763	154,510
465 SPECIAL CITY HALL REPAIRS	0	77	2,500	903	3,403	0	66,600
480 PROMOTIONAL ACTIVITIES	0	274	0	0	0	0	500
490 UNIFORM MAINTENANCE ALLOWANCE	41,117	43,868	39,100	12,243	51,343	45,534	45,600
510 OFFICE SUPPLIES	895	946	1,550	600	2,150	1,932	1,900
520 OPERATING SUPPLIES	162,805	185,651	191,100	-5,994	185,106	169,877	229,500
527 PURCHASE OF TREES/LANDSCAPE PROJECTS	5,631	10,471	10,000	10,355	20,355	14,645	38,000
530 ROAD MATERIALS AND SUPPLIES	389	556	2,000	-700	1,300	1,062	2,000
531 SIDEWALK MATERIALS & SUPPLIES	3,822	3,046	3,000	7,500	10,500	10,498	15,000
540 BOOKS & MEMBERSHIPS	3,281	5,359	2,800	1,104	3,904	3,537	4,300
550 MAINTENANCE & REPAIR OF VEHICLES	257,467	232,933	270,000	34,255	304,255	273,521	300,000

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FUND 010 GENERAL FUND  
DEPARTMENT 8 PUBLIC SERVICES

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
553 TIRES, TUBES AND RECAPS	32,212	63,313	45,000	30,760	75,760	55,767	40,000
560 FUELS & LUBRICANTS	288,150	341,852	325,000	30,282	355,282	348,475	407,500
591 VEHICLE TAG FEES	905	596	500	245	745	1,331	745
592 MAIL ROOM COPIER EXPENSES	2,502	0	0	0	0	18	0
680 UNCOLLECTIBLE ACCOUNTS	0	84	0	0	0	0	0
*** Operating Expenses	4,298,205	4,626,090	4,743,400	178,133	4,921,533	4,721,671	5,472,665
830 IMPROVEMENTS OTHER THAN BUILDINGS	0	0	0	4,500	4,500	4,500	95,000
838 C.I.P. PROJECTS FROM CM CIP CONTIGENCY	0	0	0	34,680	34,680	32,836	0
840 MACHINERY AND EQUIPMENT	26,990	49,533	45,000	-3,853	41,147	41,109	79,000
842 DATA PROCESSING EQUIPMENT	0	2,865	12,000	-2,628	9,372	9,389	0
845 FINANCED EQUIPMENT	202,252	0	405,000	15,197	420,197	333,684	514,000
*** Capital Outlays	229,243	52,399	462,000	47,896	509,896	421,517	688,000
951 CAPITAL LEASE INTEREST	34,354	31,902	40,135	-11,000	29,135	29,135	44,449
952 CAPITAL LEASE PRINCIPAL	413,229	438,874	462,490	-21,885	440,605	440,605	467,711
974 TRF TO FND 390	70,000	70,000	70,000	0	70,000	52,500	70,000
994 TRF TO WORKERS' COMP SELF-INS	189,635	452	251,207	0	251,207	251,207	264,784
*** Non-Operating Expenses	707,217	541,228	823,832	-32,885	790,947	773,447	846,944
DEPARTMENT TOTALS :	9,043,661	9,713,206	10,347,425	210,758	10,558,183	9,543,944	11,385,783

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
120 SALARIES-FULL-TIME	16,612,372	17,290,119	18,451,334	-134,705	18,316,629	14,614,320	19,573,343
121 SALARY-DISABILITY PAYMENTS	36,093	45,821	0	8,625	8,625	22,504	0
130 SALARIES-TEMP & PART-TIME	1,254,962	1,321,207	1,025,920	154,285	1,180,205	1,200,395	1,364,044
131 SALARIES-ELECTED OFFICIALS	21,715	21,692	21,606	0	21,606	17,479	21,606
132 SALARIES-SUMMER CAMP	0	0	99,120	-99,120	0	0	102,600
140 OVERTIME-REGULAR EMPLOYEES	875,997	1,046,091	906,100	14,383	920,483	911,025	1,110,225
141 OVERTIME-TEMPORARY EMPLOYEES	5,624	2,874	300	-275	25	277	0
142 OVERTIME-TASK FORCE EMPLOYEES	0	0	0	0	0	0	378,000
143 OVERTIME-ABT REIMBURSEMENT	0	0	0	0	0	0	0
150 EXECUTIVE EXPENSE	68,125	72,421	72,240	-80	72,160	59,629	77,755
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	1,481,230	1,564,551	1,559,499	7,240	1,566,739	1,315,051	1,695,702
215 EDUCATIONAL REIMBURSEMENT	46,440	53,116	51,200	-3,095	48,105	44,341	37,700
221 LEAVE PAYOUTS	414,148	596,121	578,520	288,372	866,892	866,032	740,292
222 PURCHASE OF ANNUITIES	14,000	14,000	14,000	0	14,000	14,000	14,000
223 RETIREMENT-GENERAL PLAN	1,030,862	1,167,215	1,166,783	-12,393	1,154,390	933,607	1,219,227
224 RETIREMENT-POLICE PLAN	1,900,000	2,740,000	2,586,934	0	2,586,934	2,155,566	3,223,506
225 RETIREMENT-OTHER PLANS	417,509	476,446	498,370	36,325	534,695	457,019	578,685
226 ON BEHALF PENSION-STATE & COUNTY	253,218	330,238	350,000	0	350,000	0	273,050
227 RETIREMENT-FRS	2,577	3,056	3,056	0	3,056	2,602	3,291
228 RETIREMENT-ELECTED OFFICIALS(FS 112.048)	0	4,051	3,000	0	3,000	2,423	3,000
231 PHYSICAL EXAMS & WELLNESS PROGRAM	32,482	36,363	36,000	0	36,000	30,189	36,000
235 HEALTH INSURANCE	1,940,615	2,181,556	2,487,178	16,281	2,503,459	2,125,413	2,792,754
236 GROUP LIFE INSURANCE	101,388	106,221	94,302	44,493	138,795	109,740	116,707
238 ACCIDENTAL DEATH & DISMEMBERMENT	42,964	39,306	35,726	2,305	38,031	33,499	42,995
239 DENTAL INSURANCE	80,016	79,935	95,281	45	95,326	69,263	93,977
250 UNEMPLOYMENT INSURANCE	17,415	17,591	26,589	2,500	29,089	20,877	30,000
260 WAGE&TAX-FEMA REIMBURSEMENT-HURRICANE	0	301,674	0	0	0	0	0
*** Salaries & Related Costs	26,649,752	29,511,666	30,163,058	325,186	30,488,244	25,005,251	33,528,459
308 SELF INSURED LOSSES - DEPT PORTION	37,730	87,524	15,000	24,793	39,793	36,866	31,000
310 PROFESSIONAL SERVICES	274,398	309,790	374,000	71,803	445,803	370,697	404,800
313 STATUS OF WOMEN	3,996	3,379	5,000	3,000	8,000	7,979	5,000
316 CONTRACT MOWING/LANDSCAPE MAINTENANCE	207,239	190,623	228,000	-50,987	177,013	176,900	228,000
320 ACCOUNTING AND AUDITING	48,000	59,038	65,000	0	65,000	56,210	65,000
325 MAINTENANCE OF MEDIANS	74,178	77,474	90,000	9,687	99,687	99,683	90,000
330 COURT COSTS	2,675	1,447	2,000	0	2,000	1,632	2,000
331 LIEN FILING FEES	7,614	8,810	9,000	1,295	10,295	8,145	11,000
334 TOWN MEETINGS	3,113	2,241	3,500	-764	2,736	2,735	3,000
337 BANK SERVICE CHARGES	0	14,889	13,000	-1,000	12,000	6,941	14,500
341 SOLID WASTE TIPPING FEES	2,107,212	2,250,495	2,285,380	-1,800	2,283,580	2,278,882	2,488,315
344 FEMA REIMB HURRICANE RELATED CONTRACTORS	0	47,773	0	68,763	68,763	78,353	0
347 OTHER CONTRACTUAL SERVICES	526,790	616,661	729,200	-96,565	632,635	575,029	842,772
348 FEMA RELATED-EQUIPMENT USED IN HURRICANE	0	9,823	0	0	0	0	0
350 SPECIAL PROGRAMS	106,208	121,856	126,000	25,033	151,033	150,137	147,000
351 LATIN FESTIVAL	3,650	4,500	5,000	-2,500	2,500	2,444	5,000
352 DISABLED INDIVIDUAL ADVISORY COMMITTEE	0	258	300	250	550	307	300

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
353 CODE REVISION	0	0	0	30,000	30,000	0	0
354 ELECTIONS	58,578	0	60,000	12,697	72,697	32,409	0
355 FIRE/RESCUE UNITS	346,949	360,293	357,358	0	357,358	306,917	368,000
357 TEEN PROGRAMS	8,736	8,440	10,000	0	10,000	8,782	15,000
360 REGULAR CONTINGENCY	0	0	1,139,681	-615,145	524,536	0	1,053,836
361 C.I.P. CONTINGENCY	0	0	300,000	-294,863	5,137	0	360,000
363 S.T.A.R. PROGRAM	12,712	15,794	20,000	0	20,000	15,250	20,000
366 CULTURAL COMMITTEE PROGRAMS	57,872	67,498	67,000	8,500	75,500	79,997	82,000
367 OPTIMISTS	27,070	26,220	30,000	15,000	45,000	41,109	40,000
370 REAL ESTATE TAXES	0	0	0	0	0	0	0
377 COMMERCIAL LANDSCAPE RETROFIT	0	0	0	0	0	0	0
380 CIVIL SERVICE EXAMS	3,700	0	0	0	0	0	0
383 FESTIVALS & COMMUNITY EVENTS	10,000	23,216	30,000	3,000	33,000	17,246	30,000
384 NEIGHBORHOOD TASK FORCE	7,092	4,252	5,000	400	5,400	5,353	5,000
385 CITY-WIDE BLOCK PARTIES & SPECIAL EVENTS	29,341	27,573	30,000	-488	29,512	31,001	30,000
389 CITY-WIDE EMPLOYEE TRAINING PROGRAMS	0	0	35,000	-35,000	0	0	0
390 EDUCATIONAL PROGRAMS	56,851	52,396	58,280	20,230	78,510	60,473	158,020
393 USE OF P.U. VEHICLES	0	43,917	75,000	-40,272	34,728	0	60,000
395 RECRUITING EXPENSES	19,519	32,646	20,000	15,818	35,818	26,789	25,000
401 PUBLIX BUILDING EXPENSES	0	0	0	0	0	0	0
405 TRAVEL AND AUTO EXPENSES	164,787	153,341	167,350	23,892	191,242	142,065	232,670
410 COMMUNICATION SERVICES	402,336	411,729	473,300	50,559	523,859	436,069	538,200
413 WINWARD ANNEXATION	0	20,000	25,000	0	25,000	25,000	0
414 ECONOMIC DEVELOPMENT COMMISSION	0	682	5,000	-2,000	3,000	766	5,000
420 POSTAGE & MAILING EXPENSES	95,974	76,567	104,000	0	104,000	88,255	89,000
421 CARIBBEAN AFFAIRS COMMITTEE	0	4,675	5,000	3,500	8,500	7,785	5,000
430 UTILITY SERVICES	1,203,299	1,256,470	1,348,100	54,159	1,402,259	1,318,294	1,608,300
440 RENTALS AND LEASES	50,654	52,711	56,700	8,267	64,967	57,512	68,049
441 RENTALS & LEASES-VEHICLES	0	0	0	76,000	76,000	62,138	78,500
442 RENTALS & LEASES-OFFICE EQUIPMENT	13,637	12,634	15,500	3,287	18,787	13,547	15,500
443 RENTALS & LEASES-OTHER	0	0	0	0	0	0	0
444 RENTAL OF BOOKS	5,627	5,627	6,325	-500	5,825	5,800	6,325
460 REPAIRS AND MAINTENANCE SERVICES	375,283	437,973	476,984	226,908	703,892	545,550	670,410
461 MAINTENANCE-OFFICE EQUIPMENT	38,077	35,223	50	40,000	40,050	38,419	48,550
463 MAINTENANCE-OTHER	16,282	13,486	159,000	-149,500	9,500	7,892	8,000
465 SPECIAL CITY HALL REPAIRS	0	77	2,500	903	3,403	0	66,600
470 PRINTING AND BINDING	12,667	14,822	13,700	505	14,205	12,497	15,000
480 PROMOTIONAL ACTIVITIES	79,116	89,317	111,800	-20,325	91,475	76,444	133,000
481 ADVERTISING COSTS	55,854	61,770	64,000	-4,200	59,800	43,128	70,500
482 CITY NEWSPAPER	27,361	22,600	25,000	0	25,000	10,257	25,000
490 UNIFORM MAINTENANCE ALLOWANCE	108,196	116,105	125,200	11,512	136,712	118,363	143,100
510 OFFICE SUPPLIES	104,745	113,499	129,550	11,205	140,755	114,828	144,900
520 OPERATING SUPPLIES	731,270	849,087	965,800	124,723	1,090,523	924,160	1,095,400
524 OPERATING-SUMMER CAMP	31,646	28,842	74,000	-37,153	36,847	37,380	74,000
527 PURCHASE OF TREES/LANDSCAPE PROJECTS	5,631	10,471	10,000	10,355	20,355	14,645	38,000
530 ROAD MATERIALS AND SUPPLIES	389	556	2,000	-700	1,300	1,062	2,000
531 SIDEWALK MATERIALS & SUPPLIES	3,822	3,046	3,000	7,500	10,500	10,498	15,000

CITY OF NORTH MIAMI BEACH  
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 010 GENERAL FUND

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
534 ADULT TRIPS	0	113	4,500	0	4,500	1,033	4,500
536 PROGRAMS FROM FUNDRAISERS	0	640	0	0	0	0	0
537 CHALLENGER EXP FROM FUND RAISERS	1,745	3,946	5,000	-600	4,400	2,884	5,000
540 BOOKS & MEMBERSHIPS	73,665	74,368	66,450	15,559	82,009	65,440	74,050
541 HOME IMPROVEMENT PROGRAM (HAMAR)	4,874	6,712	30,000	-16,040	13,960	8,087	30,000
550 MAINTENANCE & REPAIR OF VEHICLES	376,411	368,177	420,000	19,955	439,955	382,884	435,000
553 TIRES, TUBES AND RECAPS	32,212	63,313	45,000	30,760	75,760	55,767	40,000
560 FUELS & LUBRICANTS	452,445	536,297	545,000	30,282	575,282	566,190	677,500
591 VEHICLE TAG FEES	2,219	1,732	500	2,045	2,545	2,914	3,345
592 MAIL ROOM COPIER EXPENSES	22,224	22,224	15,750	1,450	17,200	32,155	20,350
605 CONFIDENTIAL FUNDS	0	2,951	3,000	0	3,000	1,860	23,000
615 YOUTH ADVISORY BOARD	2,028	1,779	3,000	0	3,000	1,632	3,000
640 OTHER CHEMICALS	11,979	16,731	30,000	0	30,000	25,948	30,000
680 UNCOLLECTIBLE ACCOUNTS	0	84	0	0	0	0	0
*** Operating Expenses	8,547,677	9,359,203	11,724,758	-306,807	11,417,951	9,737,412	13,126,292
810 LAND	0	0	0	59,921	59,921	0	0
820 BUILDINGS	0	0	0	0	0	0	0
830 IMPROVEMENTS OTHER THAN BUILDINGS	0	12,918	1,500	59,713	61,213	45,762	105,000
838 C.I.P. PROJECTS FROM CM CIP CONTINGENCY	0	0	0	283,785	283,785	146,337	0
840 MACHINERY AND EQUIPMENT	29,490	74,137	213,339	-63,835	149,504	117,638	498,639
842 DATA PROCESSING EQUIPMENT	62,894	49,696	199,100	-22,242	176,858	153,003	244,800
845 FINANCED EQUIPMENT	302,978	148,509	863,600	15,083	878,683	715,983	1,317,500
860 BOOKS,PUBLICATIONS, & LIBRARY MATERIALS	102,711	101,420	105,000	0	105,000	75,911	105,000
*** Capital Outlays	498,074	386,680	1,382,539	332,425	1,714,964	1,254,633	2,270,939
908 TRF TO 312-FY00 BOND FUND	13,613	0	0	0	0	0	0
914 TRF TO FND 160	0	0	0	0	0	0	0
917 TRF TO FND 214 - FAC NOTE DEBT SERVICE	0	87,242	114,000	0	114,000	87,653	118,000
918 TRF TO FND 215 - 2000A BOND DEBT SERVICE	0	27,662	27,800	-2,200	25,600	19,878	15,817
919 TRF TO FND 217 - 2005C BOND DEBT SERVICE	0	0	0	2,200	2,200	0	13,220
921 TRF TO FND 179	0	0	0	0	0	0	0
924 TRF TO FND 163	0	0	0	0	0	0	0
927 TRF TO FND 113	0	0	0	0	0	0	0
942 TRF TO FND 135	0	26,094	0	0	0	0	0
943 TRF TO FND 153	0	12,243	0	16,840	16,840	0	7,210
944 CASH MATCH FOR GRANTS	0	0	105,492	-25,000	80,492	80,492	0
947 TRF TO WEED & SEED GRANT	0	0	0	0	0	0	0
948 TRF TO FUND 104 (CRA)	0	0	0	0	0	0	253,980
951 CAPITAL LEASE INTEREST	53,150	47,639	72,643	-11,322	61,321	49,131	99,556
952 CAPITAL LEASE PRINCIPAL	694,923	654,951	725,535	-22,559	702,976	680,303	879,673
955 INTEREST	3,859	663	0	0	0	0	120,000
956 PRINCIPAL	41,529	22,031	0	0	0	0	0
960 TRF TO LIABILITY SELF-INSURANCE FUND	340,000	350,000	157,100	0	157,100	157,100	157,500
969 TRF TO FND 158	6,578	0	0	0	0	0	0

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FUND 010 GENERAL FUND

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
974 TRF TO FND 390	70,000	70,000	70,000	0	70,000	52,500	70,000
988 TRF TO FND 184	0	0	0	0	0	0	0
989 TRF TO FND 112	0	0	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS	377,428	451,647	477,116	0	477,116	477,116	714,304
996 TRF TO FND 181	37,162	21,707	0	0	0	0	0
997 TRF TO FND 187	980	624	0	0	0	0	0
998 TRF TO FND 103-NMB-LINE MINIBUS	0	50,000	50,000	0	50,000	50,000	50,000
999 TRF TO 311-FY99 BOND FUND	74,811	0	0	0	0	0	0
*** Non-Operating Expenses	1,714,033	1,822,503	1,799,686	-42,041	1,757,645	1,654,174	2,499,260
F U N D T O T A L S :	37,409,536	41,080,052	45,070,041	308,763	45,378,804	37,651,470	51,424,950