

CITY OF NORTH MIAMI BEACH
ADOPTED REVENUE BUDGET FOR FY 2006

FUND 104 COMMUNITY REDEVELOPMENT A FUND

ACCOUNT TITLE	FY 04 BUDGET	FY 04 ACTUAL	FY 05 BUDGET	10 MONTHS ACTUAL	COUNCIL ADOPTED
37504 COUNTY'S PORTION-TAX INCREMENT FOR CRA	0	0	0	0	197,942
81108 TRF FR 010 GENERAL FUND	0	0	0	0	253,980
84503 LOAN FROM GENERAL FUND 010	0	0	0	0	0
T O T A L S :	0	0	0	0	451,922

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 104 COMMUNITY REDEVELOPMENT A 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 Increase of \$35,310 over FY 05 Revised	0	0	0	0	0	13,236	35,310	
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0093 DEPUTY CITY MANAGER	KLOPP KEVEN R		TRF 33% FROM 010210	32,051	32,051			
05-0181 URBAN ANALYST	BRETT PATRICK	51,916	ELIMINATE POSITION	-51,916	0			
Salary Projection Total:		51,916		-19,865	32,051			
Adjustments to Salary Projection:								
INCREASE DEPUTY CITY MANAGER \$9,875 WITH 33% BEING PAID BY C.R.A. AND BALANCE BY GENERAL FUND							3,259	
Adjusted salary projection total:							35,310	
130 SALARIES-TEMP & PART-TIME Increase of \$10,000 over FY 05 Revised	0	0	0	0	0	0	10,000	
PART-TIME GIS & OTHER PROJECT ASSISTANCE							10,000	
Total:							10,000	
150 EXECUTIVE ALLOWANCE Increase of \$1,485 over FY 05 Revised	0	0	0	0	0	0	1,485	
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0093 DEPUTY CITY MANAGER	KLOPP KEVEN R		TRF 33% FROM 010210	1,485	1,485			
Salary Projection Total:		0		1,485	1,485			
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$2,396 over FY 05 Revised	0	0	0	0	0	1,000	2,396	
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total			
03-0093 DEPUTY CITY MANAGER	KLOPP KEVEN R		TRF 33% FROM 010210	2,396	2,396			
05-0181 URBAN ANALYST	BRETT PATRICK	3,989	ELIMINATE POSITION	-3,989	0			
Salary Projection Total:		3,989		-1,593	2,396			

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 104 COMMUNITY REDEVELOPMENT A 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
215 EDUCATIONAL REIMBURSEMENT No change from FY 05 Revised	0	0	0	0	0	230	0
225 RETIREMENT-OTHER PLANS Increase of \$7,442 over FY 05 Revised	0	0	0	0	0	817	7,442
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
03-0093 DEPUTY CITY MANAGER	KLOPP KEVEN R		TRF 33% FROM 010210	7,442	7,442		
05-0181 URBAN ANALYST	BRETT PATRICK	11,421	ELIMINATE POSITION	-11,421	0		
	Salary Projection Total:	11,421		-3,979	7,442		
235 HEALTH INSURANCE Increase of \$4,108 over FY 05 Revised	0	0	0	0	0	1,039	4,108
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
03-0093 DEPUTY CITY MANAGER	KLOPP KEVEN R		TRF 33% FROM 010210	4,108	4,108		
05-0181 URBAN ANALYST	BRETT PATRICK	9,633	ELIMINATE POSITION	-9,633	0		
	Salary Projection Total:	9,633		-5,525	4,108		
236 GROUP LIFE INSURANCE Increase of \$280 over FY 05 Revised	0	0	0	0	0	33	280
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
03-0093 DEPUTY CITY MANAGER	KLOPP KEVEN R		TRF 33% FROM 010210	280	280		
05-0181 URBAN ANALYST	BRETT PATRICK	449	ELIMINATE POSITION	-449	0		
	Salary Projection Total:	449		-169	280		
238 ACCIDENTAL DEATH & DISMEMBERMENT Increase of \$314 over FY 05 Revised	0	0	0	0	0	3	314
Posit # Job Title	Employee Name	Projected	Adj Reason	Adj Amt	Total		
03-0093 DEPUTY CITY MANAGER	KLOPP KEVEN R		TRF 33% FROM 010210	314	314		
05-0181 URBAN ANALYST	BRETT PATRICK	37	ELIMINATE POSITION	-37	0		
	Salary Projection Total:	37		277	314		

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 104 COMMUNITY REDEVELOPMENT A 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
239 DENTAL INSURANCE Increase of \$128 over FY 05 Revised	0	0	0	0	0	15	128
Posit # Job Title	Employee Name		Projected	Adj Reason	Adj Amt	Total	
03-0093 DEPUTY CITY MANAGER	KLOPP KEVEN R			TRF 33% FROM 010210	128	128	
05-0181 URBAN ANALYST	BRETT PATRICK		141	ELIMINATE POSITION	-141	0	
	Salary Projection Total:		141		-13	128	
*** Salaries & Related Costs	0	0	0	0	0	16,372	61,463
310 PROFESSIONAL SERVICES Increase of \$219,969 over FY 05 Revised	0	0	0	0	0	52,520	219,969
	AUDITS & STUDIES					2,000	
	COUNTY ADMINISTRATIVE CHARGE @1.5% OF COUNTY REVENUE						
	\$197,942 X 1.5% = \$2,969					2,969	
	CONTRACTUAL SERVICES/OPERATING:					207,000	
	FCC DRAINAGE STUDY						
	DENSITY ANALYSIS						
	NEEDED CAPACITY CALCULATIONS						
	MARKET AND RETAIL ANALYSES						
	DESIGN-ENTRY FEATURES, SIGNAGE, ART IN PUBLIC PLACES						
	MIAMI DRIVE LINEAR PARK PLAN						
	APPRAISAL AND BROKERAGE SERVICES						
	AREA-WIDE URBAN DESIGN PLAN						
	TARGETED DESIGN PLAN(S)						
	LEGAL SERVICES/RECORDING AND COURT COSTS					8,000	
	Total:					219,969	
390 EDUCATIONAL PROGRAMS No change from FY 05 Revised	0	0	0	0	0	375	0
405 TRAVEL AND AUTO EXPENSES Increase of \$1,800 over FY 05 Revised	0	0	0	0	0	847	1,800

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 104 COMMUNITY REDEVELOPMENT A 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
TRAVEL TO CONFERENCES AND TRAINING						1,800	

						Total: 1,800	

470 PRINTING AND BINDING	0	0	0	0	0	2,052	7,000
Increase of \$7,000 over FY 05 Revised							
PRINTING OF CRA DOCUMENTS FOR DISTRIBUTION						7,000	

						Total: 7,000	

480 PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	5,000
Increase of \$5,000 over FY 05 Revised							
MARKETING AND SPECIAL EVENT PROMOTION						5,000	

						Total: 5,000	

481 ADVERTISING COSTS	0	0	0	0	0	4,855	3,000
Increase of \$3,000 over FY 05 Revised							
PUBLIC NOTICES AND OTHER ADVERTISING						3,000	

						Total: 3,000	

520 OPERATING SUPPLIES	0	0	0	0	0	244	3,003
Increase of \$3,003 over FY 05 Revised							
OPERATING CONTINGENCY						3,003	

						Total: 3,003	

*** Operating Expenses	0	0	0	0	0	60,893	239,772

830 IMPROVEMENTS OTHER THAN BUILDINGS	0	0	0	0	0	0	50,000
Increase of \$50,000 over FY 05 Revised							

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 104 COMMUNITY REDEVELOPMENT A 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
CRA CONTRIBUTION TO TECHNOLOGY INFRASTRUCTURE/WI-FI						50,000	

						Total:	50,000

*** Capital Outlays	0	0	0	0	0	0	50,000

982 TRF TO FND 010 GENERAL FUND Increase of \$8,600 over FY 05 Revised	0	0	0	0	0	0	8,600
REPAY LOAN TO CITY'S GENERAL FUND. GENERAL FUND LOAN WAS USED TO SET UP THE CRA IN FISCAL YEAR 2005. REPAYMENT IS 10% THIS IS THE FIRST REPAYMENT.						8,600	

						Total:	8,600

994 TRF TO WORKERS' COMP SELF-INS Increase of \$128 over FY 05 Revised	0	0	0	0	0	0	128
Posit # Job Title	Employee Name		Projected	Adj Reason	Adj Amt	Total	
03-0093 DEPUTY CITY MANAGER	KLOPP KEVEN R			TRF 33% FROM 010210	128	128	
05-0181 URBAN ANALYST	BRETT PATRICK		208	ELIMINATE POSITION	-208	0	
Salary Projection Total:			208		-80	128	

*** Non-Operating Expenses	0	0	0	0	0	0	8,728

DIVISION TOTALS:	0	0	0	0	0	77,265	359,963

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 104 COMMUNITY REDEVELOPMENT A FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 220 DEVELOPMENT INCENTIVES

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 \$44,805 over FY 05 Revised	0	0	0	0	0	0	44,805
Posit # Job Title		Employee Name	Projected	Adj Reason		Adj Amt	Total
05-0182 URBAN PLANNING SPECIALIST		WOHLFORTH GARY	-----	TRF 50% FROM 316211		44,805	44,805
Salary Projection Total:			0			44,805	44,805
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$3,560 over FY 05 Revised	0	0	0	0	0	0	3,560
Posit # Job Title		Employee Name	Projected	Adj Reason		Adj Amt	Total
05-0182 URBAN PLANNING SPECIALIST		WOHLFORTH GARY	-----	TRF 50% FROM 316211		3,560	3,560
Salary Projection Total:			0			3,560	3,560
225 RETIREMENT-OTHER PLANS Increase of \$10,211 over FY 05 Revised	0	0	0	0	0	0	10,211
Posit # Job Title		Employee Name	Projected	Adj Reason		Adj Amt	Total
05-0182 URBAN PLANNING SPECIALIST		WOHLFORTH GARY	-----	TRF 50% FROM 316211		10,211	10,211
Salary Projection Total:			0			10,211	10,211
235 HEALTH INSURANCE Increase of \$4,664 over FY 05 Revised	0	0	0	0	0	0	4,664
Posit # Job Title		Employee Name	Projected	Adj Reason		Adj Amt	Total
05-0182 URBAN PLANNING SPECIALIST		WOHLFORTH GARY	-----	TRF 50% FROM 316211		4,664	4,664
Salary Projection Total:			0			4,664	4,664
236 GROUP LIFE INSURANCE Increase of \$389 over FY 05 Revised	0	0	0	0	0	0	389
Posit # Job Title		Employee Name	Projected	Adj Reason		Adj Amt	Total
05-0182 URBAN PLANNING SPECIALIST		WOHLFORTH GARY	-----	TRF 50% FROM 316211		389	389
Salary Projection Total:			0			389	389

CITY OF NORTH MIAMI BEACH

ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 104 COMMUNITY REDEVELOPMENT A FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 220 DEVELOPMENT INCENTIVES

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 \$440 over FY 05 Revised	0	0	0	0	0	0	440
Posit # Job Title		Employee Name	Projected	Adj Reason	Adj Amt	Total	
05-0182 URBAN PLANNING SPECIALIST		WOHLFORTH GARY		TRF 50% FROM 316211	440	440	
Salary Projection Total:			0		440	440	
239 DENTAL INSURANCE Increase of \$71 over FY 05 Revised	0	0	0	0	0	0	71
Posit # Job Title		Employee Name	Projected	Adj Reason	Adj Amt	Total	
05-0182 URBAN PLANNING SPECIALIST		WOHLFORTH GARY		TRF 50% FROM 316211	71	71	
Salary Projection Total:			0		71	71	
*** Salaries & Related Costs	0	0	0	0	0	0	64,140
405 TRAVEL AND AUTO EXPENSES Increase of \$1,200 over FY 05 Revised	0	0	0	0	0	0	1,200
Posit # Job Title		Employee Name	Projected	Adj Reason	Adj Amt	Total	
05-0182 URBAN PLANNING SPECIALIST		WOHLFORTH GARY		TRF 50% FROM 316211	1,200	1,200	
Salary Projection Total:			0		1,200	1,200	
*** Operating Expenses	0	0	0	0	0	0	1,200
*** Capital Outlays	0	0	0	0	0	0	0
994 TRF TO WORKERS' COMP SELF-INS Increase of \$179 over FY 05 Revised	0	0	0	0	0	0	179

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 104 COMMUNITY REDEVELOPMENT A FUND
DEPARTMENT 2 EXECUTIVE
DIVISION 220 DEVELOPMENT INCENTIVES

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
05-0182 URBAN PLANNING SPECIALIST WOHLFORTH GARY		-----		TRF 50% FROM 316211		179	179
Salary Projection Total:		0				179	179

*** Non-Operating Expenses	0	0	0	0	0	0	179

DIVISION TOTALS:	0	0	0	0	0	0	65,519

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 104 COMMUNITY REDEVELOPMENT A 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

*** 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 104 COMMUNITY REDEVELOPMENT A FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 850 INFRASTRUCTURE IMPROVEMENTS

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 \$11,087 over FY 05 Revised	0	0	0	0	0	0	11,087
TRF 11% FROM 316850 FOR HIEP HUYNH						11,087	
Total:						11,087	

130 SALARIES-TEMP & PART-TIME Increase of \$10,000 over FY 05 Revised	0	0	0	0	0	0	10,000
PART TIME GIS & OTHER PROJECT ASSISTANCE						10,000	
Total:						10,000	

210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION Increase of \$798 over FY 05 Revised	0	0	0	0	0	0	798
TRF 11% FROM 316850 FOR HIEP HUYNH						798	
Total:						798	

225 RETIREMENT-OTHER PLANS Increase of \$2,461 over FY 05 Revised	0	0	0	0	0	0	2,461
TRF 11% FROM 316850 FOR HIEP HUYNH						2,461	
Total:						2,461	

235 HEALTH INSURANCE Increase of \$1,060 over FY 05 Revised	0	0	0	0	0	0	1,060
TRF 11% FROM 316850 FOR HIEP HUYNH						1,060	
Total:						1,060	

236 GROUP LIFE INSURANCE Increase of \$95 over FY 05 Revised	0	0	0	0	0	0	95

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2006

FUND 104 COMMUNITY REDEVELOPMENT A FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 850 INFRASTRUCTURE IMPROVEMENTS

ACCOUNT TITLE	FY 03 ACTUAL	FY 04 ACTUAL	FY 05 ADOPTED	FY 05 CHANGES	FY 05 REVISED	10 MONTHS ACTUAL	COUNCIL ADOPTED
TRF 11% FROM 316850 FOR HIEP HUYNH						95	

Total:						95	

238 ACCIDENTAL DEATH & DISMEMBERMENT	0	0	0	0	0	0	109
Increase of \$109 over FY 05 Revised							
TRF 11% FROM 316850 FOR HIEP HUYNH						109	

Total:						109	

239 DENTAL INSURANCE	0	0	0	0	0	0	43
Increase of \$43 over FY 05 Revised							
TRF 11% FROM 316850 FOR HIEP HUYNH						43	

Total:						43	

*** Salaries & Related Costs	0	0	0	0	0	0	25,653

*** Operating Expenses	0	0	0	0	0	0	0

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

994 TRF TO WORKERS' COMP SELF-INS	0	0	0	0	0	0	787
Increase of \$787 over FY 05 Revised							
TRF 11% FROM 316850 FOR HIEP HUYNH						787	

Total:						787	

*** Non-Operating Expenses	0	0	0	0	0	0	787

budgtexp.4g1
09/29/2005

CITY OF NORTH MIAMI BEACH
ADOPTED EXPENSE BUDGET FOR FY 2006

15:54

FUND 104 COMMUNITY REDEVELOPMENT A FUND
DEPARTMENT 8 PUBLIC SERVICES
DIVISION 850 INFRASTRUCTURE IMPROVEMENTS

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	0	0	0	0	26,440

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 104 COMMUNITY REDEVELOPMENT A 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	0	0	0	0	0	13,236	91,202
130 SALARIES-TEMP & PART-TIME	0	0	0	0	0	0	20,000
150 EXECUTIVE ALLOWANCE	0	0	0	0	0	0	1,485
210 F.I.C.A. TAXES-EMPLOYER'S CONTRIBUTION	0	0	0	0	0	1,000	6,754
215 EDUCATIONAL REIMBURSEMENT	0	0	0	0	0	230	0
221 LEAVE PAYOUTS	0	0	0	0	0	0	0
225 RETIREMENT-OTHER PLANS	0	0	0	0	0	817	20,114
235 HEALTH INSURANCE	0	0	0	0	0	1,039	9,832
236 GROUP LIFE INSURANCE	0	0	0	0	0	33	764
238 ACCIDENTAL DEATH & DISMEMBERMENT	0	0	0	0	0	3	863
239 DENTAL INSURANCE	0	0	0	0	0	15	242
*** Salaries & Related Costs	0	0	0	0	0	16,372	151,256
310 PROFESSIONAL SERVICES	0	0	0	0	0	52,520	219,969
337 BANK SERVICE CHARGES	0	0	0	0	0	0	0
347 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
390 EDUCATIONAL PROGRAMS	0	0	0	0	0	375	0
405 TRAVEL AND AUTO EXPENSES	0	0	0	0	0	847	3,000
410 COMMUNICATION SERVICES	0	0	0	0	0	0	0
430 UTILITY SERVICES	0	0	0	0	0	0	0
470 PRINTING AND BINDING	0	0	0	0	0	2,052	7,000
480 PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	5,000
481 ADVERTISING COSTS	0	0	0	0	0	4,855	3,000
510 OFFICE SUPPLIES	0	0	0	0	0	0	0
520 OPERATING SUPPLIES	0	0	0	0	0	244	3,003
*** Operating Expenses	0	0	0	0	0	60,893	240,972
830 IMPROVEMENTS OTHER THAN BUILDINGS	0	0	0	0	0	0	50,000
882 AIDS TO PRIVATE ORGANIZATIONS	0	0	0	0	0	0	0
*** Capital Outlays	0	0	0	0	0	0	50,000
982 TRF TO FND 010 GENERAL FUND	0	0	0	0	0	0	8,600
994 TRF TO WORKERS' COMP SELF-INS	0	0	0	0	0	0	1,094
*** Non-Operating Expenses	0	0	0	0	0	0	9,694
FUND TOTALS :	0	0	0	0	0	77,265	451,922