

**CITY OF  
NORTH MIAMI BEACH**

**ADOPTED  
BUDGET**

**FY 2006 - 2007**

# **CITY OF NORTH MIAMI BEACH**

## **ADOPTED BUDGET**

### **FY 2006 - 2007**

**RAYMOND F. MARIN  
MAYOR**

**JAY R. CHERNOFF  
COUNCIL MEMBER**

**PHILIPPE DEROSE  
COUNCIL MEMBER**

**MYRON ROSNER  
COUNCIL MEMBER**

**KENNETH A. DE FILLIPO  
COUNCIL MEMBER**

**JOHN PATRICK JULIEN  
COUNCIL MEMBER**

**DAVID L. TEMPLER  
COUNCIL MEMBER**

**KEVEN R. KLOPP  
CITY MANAGER**



# City of North Miami Beach, Florida

CITY MANAGER

August 23, 2006

Dear Mayor and Council:

Provided herewith is the proposed budget for FY 2007. The budget includes the General Fund (approximately \$55.5 million) the Water Fund (\$24.2 million), the Sewer Fund (\$6.4 million), and the CRA (\$9.4 million), as well as many single purpose funds.

The \$55.5 million General Fund is an increase of approximately \$3.9 million over the FY 06 revised budget. Nearly 80% of the \$3.9 million revenue increase is supported by the additional ad valorem taxes to be paid due to substantially higher property values in the City. As a result of the taxable property value increases, the combined total millage for voted debt (the 1994 bond issue for the Police Station/ Government Center improvements and the 2000 Proud Neighborhoods bond issue) will decrease from 1.1084 mills to 0.9085 mills. The regular millage rate proposed is unchanged for the eighth straight year at 7.5 mills per \$1,000 of taxable value.

General Fund expenditures contain all contractually required increases, including salary increases of 3% annual and 1.5% merit for general employees as required by the AFSCME union contract. The City is currently in contract negotiations with IUPA, therefore the exact cost of police salaries is unknown at this time. An approximate amount has been budgeted to cover the raises being negotiated. The general fund also contains increases for employee benefit and pension costs, higher property insurance premiums, higher solid waste tipping fees, and a larger required contribution to the CRA. Together, these contractually obligated increases account for approximately 82% of the approximately \$3.9 million in increased General Fund expenditures.

In regard to the enterprise funds: In order to assist with the substantial infrastructure planning necessitated by anticipated growth, projected impact fee revenues have been set apart. As a result, the Water Fund budget is listed at approximately \$24.2 million, whereas it was \$31.7 million last year. This adjustment notwithstanding, the Water Fund budget would reflect an increase. A similar adjustment is reflected in the Sewer Fund.

This year's CRA budget of approximately \$9.4 million includes a proposed \$8 million in tax increment financing (TIF).

The proposed budget will enable NMB to continue to provide a high quality of service at current levels so the city "Where People Care" can continue to become "Now More Beautiful".

Sincerely,

Keven R. Klöpp  
City Manager

C: Howard B. Lenard, City Attorney  
Solomon Odenz, City Clerk

## BUDGET HIGHLIGHTS

### REVENUES

- FY 2007 Property Tax Revenue is based upon the same millage of 7.5 mills as the previous eight fiscal years. The taxable value of properties located within the City increased 22.7% over last year's adjusted values to approximately \$2.37 billion. The increase in taxable value, which is determined by Miami-Dade County, will provide a net increase in property tax revenue of \$3,136,723, to a total of \$16,930,438.
- Revenue from sanitation service is budgeted at \$8,410,000. This includes a pass-through of the 4.5% increase in tipping fees.
- The contributions from the Enterprise Funds of Water & Sewer are based on 5.5% of the City's net investment in Capital Assets of those utilities. From Water, the General Fund will receive \$3,000,000 and from the Sewer Fund, \$1,100,000. This is a total increase of \$225,000 over the previous year.
- The surcharge levied on outside city water and sewer customers, as authorized by Florida Statute 180.191, will provide a total of \$4,367,000 to the General Fund.
- Communication Service Tax collected by the State of Florida and remitted back to our City is estimated to be \$2,086,452, an increase of \$236,327 over the previous year.
- Revenue from Local Government half-cent sales tax is estimated to provide the City \$2,696,954, an increase of \$110,195 over the FY 2006 budget.
- FPL utility tax revenue is projected to be \$1,850,000 for FY 2007, an increase of \$150,000 over the FY 2006 budget.
- Tax revenue from the County for the CRA is projected to be \$585,729.

## BUDGET HIGHLIGHTS

### EXPENDITURES

- Over the course of FY 07, the budget funds nine (9) additional police officers over and above the budgeted number of officers in FY 06. The budget also allows for the addition of two (2) police communications officers over and above the number allotted in the FY 06 budget.
- Eight new employees are included within the Building Division / Community Development Department. The new positions include four (4) inspectors, two (2) clerks, one (1) building code compliance officer, and one (1) planner.
- The cost of fuel and lubricants for the General Fund is budgeted at \$777,000. An increase of 14% over the adopted FY 2006 budget.
- Capital Improvement Projects are budgeted at \$568,000. Projects include resurfacing another portion of Uleta and all of Pan Uleta, a generator for the Library to protect the \$2 million dollar collection from humidity in the event of a power failure, replacement of the wheelchair lift in the theater, and mitigation of the removal of Australian Pines in Pickwick.
- The cost of health insurance for the General Fund is budgeted at \$3,324,020, an increase of 19% over the FY 2006 adopted budget.
- The City's contribution to the CRA will be \$768,751 of tax revenue.
- The pension contribution for all funds increased from \$6 million to \$6.5 million, an increase of approximately 8%.
- Financed equipment for all funds equals \$1,604,351. This includes fifteen (15) police vehicles, handhelds and radios for the police department, as well as a front-end loader, a side arm loader, a crane truck, and a duty truck for Public Services.
- Funding to operate the new, grant-funded Neighborhood Resource Center in the Government Center/Victory Park Neighborhood is included within the Neighborhood Services Division.
- Contingency is budgeted at \$1,500,000.



**CITY OF NORTH MIAMI BEACH**  
**INTEROFFICE MEMORANDUM**

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**TO:** Mayor and Council  
**FROM:** Keven R. Klopp, City Manager *K*  
**DATE:** September 21, 2006

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**RE:** Adjustments to Proposed FY 07 Budget

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Provided herewith is a summary of the minor adjustments proposed for adoption along with the FY 07 budget. Colored replacement pages for your budget book will be provided showing these adjustments if approved.

- The general fund budget remains \$55,517,597. As a result of these adjustments the City Manager's contingency is reduced \$150,000 from \$1,500,000 to \$1,350,000.
- The Water Fund Budget has increased \$350,000 as a result of updated revenue data reflecting construction activity.

**C:** Howard B. Lenard, City Attorney  
Solomon Odenz, City Clerk  
Marilyn Spencer, Finance Director

## Summary of adjustments to the proposed FY 07 General Fund Budget

### Adjustment Items #1 through #3

This adjustment is in recognition of the fact that the additional Police Officers and Building Inspectors already in the proposed budget will result in additional workload for the *assistant* city attorneys.

### Adjustment Items #4 through #13

Salary and benefits for Internal Auditor. New position to be hired in FY 2007.

### Adjustment Items #14 through #17

*CPI adjustment* to executive and auto allowance according to Urban South Region for Mayor and Council. Annual adjustments should be made to these accounts automatically.

### Adjustment Items #18 and #19

Earmarks funds for entry signs.

### Adjustment Items #20 and #21

Isolates funding specifically for the annual Thanksgiving program.

### Adjustment Items #22 through #29

Eliminates incorrect *negative* balances inadvertently listed alongside the *vacant* and *unfunded* Deputy City Manager position.

### Adjustment Items #30 through #36

Reflects revised hire dates for some of the new building inspectors.

### Adjustment Items #37 through #39

Restores previously reduced funding for code enforcement clerical staff.

### Adjustment Items #40 and #41

Maintains HAMAR funding at the same level as FY 06.

### Adjustment Items #42 through #52

Revenue / expense neutral adjustments in the Police Department to fund awards banquet and holiday party.

### Adjustment Items #53 through #59

Restores funding for inadvertently eliminated Community Service Officer

### Adjustment Items #60 and #61

Specifies purchase of a side loader instead of a front-end loader.

## **Summary of adjustments to the proposed FY 07 CRA Budget**

### Adjustment Items #62 through #64

The Miami-Dade County Commission, at final adoption of their budget, reduced the County-wide millage slightly, thus reducing the required contribution from the County to the North Miami Beach CRA by \$10,752.

## **Summary of adjustments to the proposed FY 07 Water Fund Budget**

### Adjustment Items #65 through #67

The Water Fund Budget has increased \$350,000 as a result of updated revenue data reflecting construction activity. The additional funds will be utilized to hire a Water Production Supervisor, one Civil Engineer, two Water Plant Operator Trainees, one Public Service Assistant, and a Maintenance Worker I. These positions had been eliminated with the intent of restoring them once updated connection and consumption data was available support the expense. Hiring will be staggered throughout the year.

CITY OF NORTH MIAMI BEACH  
 CHANGES TO THE FY07 GENERAL FUND BUDGET  
 AS PROPOSED ON SEPTEMBER 12, 2006 VERSUS  
 AS PROPOSED ON SEPTEMBER 26, 2006

ITEM #	ACCOUNT NUMBER	ACCOUNT TITLE / DESCRIPTION	EXPENDITURES	REVENUES
TOTALS IN FY07 PROPOSED GENERAL FUND BUDGET OF SEPTEMBER 12, 2006			\$ 55,517,597	\$ 55,517,597
1	010020-120	LEGAL DEPARTMENT -SALARIES	10,000	
2	010020-210	LEGAL DEPARTMENT -FICA	765	
3	010210-360	CITY MANAGER CONTINGENCY	(10,765)	
4	010100-120	INTERNAL AUDITOR-SALARY	75,000	
5	010100-210	INTERNAL AUDITOR-FICA	5,738	
6	010100-225	INTERNAL AUDITOR-PENSION	16,500	
7	010100-235	INTERNAL AUDITOR-HEALTH INSUR	4,845	
8	010100-236	INTERNAL AUDITOR-LIFE INSUR	730	
9	010100-238	INTERNAL AUDITOR-AD&D	780	
10	010100-239	INTERNAL AUDITOR-DENTAL INSUR	156	
11	010100-405	INTERNAL AUDITOR-AUTO ALLOWANCE	3,000	
12	010100-842	INTERNAL AUDITOR-COMPUTER	1,470	
13	010210-360	CITY MANAGER CONTINGENCY	(108,219)	
14	010100-150	MAYOR & COUNCIL-EXECUTIVE ALLOWANCE	2,352	
15	010100-405	MAYOR & COUNCIL-AUTO ALLOWANCE	1,582	
16	010100-210	MAYOR & COUNCIL-FICA	301	
17	010210-360	CITY MANAGER CONTINGENCY	(4,235)	
18	010210-361	CIP CONTINGENCY-ENTRY SIGNS	25,000	
19	010210-360	CITY MANAGER CONTINGENCY	(25,000)	
20	010210-480	ANNUAL THANKSGIVING PROGRAM	7,000	
21	010210-480	CITYWIDE PROMOTIONAL ACTIVITIES	(7,000)	
22	010210-150	DEPUTY CITY MANAGER-EXECUTIVE ALLOWANCE	4,500	
23	010210-210	DEPUTY CITY MANAGER-FICA	87	
24	010210-225	DEPUTY CITY MANAGER-PENSION	25,928	
25	010210-235	DEPUTY CITY MANAGER-HEALTH INSUR	8,823	
26	010210-236	DEPUTY CITY MANAGER-LIFE INSUR	456	
27	010210-238	DEPUTY CITY MANAGER-AD&D	1,057	
28	010210-239	DEPUTY CITY MANAGER-DENTAL INSUR	272	
29	010210-360	CITY MANAGER CONTINGENCY	(41,123)	
CONTINUED TO NEXT PAGE			\$ 55,517,597	\$ 55,517,597

CITY OF NORTH MIAMI BEACH  
 CHANGES TO THE FY07 GENERAL FUND BUDGET  
 AS PROPOSED ON SEPTEMBER 12, 2006 VERSUS  
 AS PROPOSED ON SEPTEMBER 26, 2006

ITEM #	ACCOUNT NUMBER	ACCOUNT TITLE / DESCRIPTION	EXPENDITURES	REVENUES
CONTINUED FROM PREVIOUS PAGE			\$ 55,517,597	\$ 55,517,597
30	010280-120	COMMUNITY DEVELOPMENT-SALARIES	(42,166)	
31	010280-210	COMMUNITY DEVELOPMENT-FICA	(3,242)	
32	010280-235	COMMUNITY DEVELOPMENT-HEALTH INSUR	(12,816)	
33	010280-236	COMMUNITY DEVELOPMENT-LIFE INSUR	(392)	
34	010280-238	COMMUNITY DEVELOPMENT-AD&D	(31)	
35	010280-239	COMMUNITY DEVELOPMENT-DENTAL INSUR	(113)	
36	010210-360	CITY MANAGER CONTINGENCY	58,760	
37	010285-130	PART TIME CODE COMPLIANCE-WAGES	13,700	
38	010285-210	PART TIME CODE COMPLIANCE-FICA	1,100	
39	010210-360	CITY MANAGER CONTINGENCY	(14,800)	
40	010285-541	HAMAR PROJECTS	10,000	
41	010210-360	CITY MANAGER CONTINGENCY	(10,000)	
42	010500-130	P/T GENERAL CLERK-WAGES	(21,320)	
43	010500-210	P/T GENERAL CLERK-FICA	(1,630)	
44	010500-480	POLICE AWARDS BANQUET	17,000	
45	010500-480	POLICE HOLIDAY PARTY	8,000	
46	010530-120	F/T ADMINISTRATIVE AIDE I-SALARY	25,584	
47	010530-210	F/T ADMINISTRATIVE AIDE I-FICA	1,957	
48	010530-235	F/T ADMINISTRATIVE AIDE I-HEALTH INSUR	4,620	
49	010530-236	F/T ADMINISTRATIVE AIDE I-LIFE INSUR	130	
50	010530-238	F/T ADMINISTRATIVE AIDE I-AD&D	10	
51	010530-239	F/T ADMINISTRATIVE AIDE I-DENTAL INSUR	156	
52	010532-440	TASK FORCE RENTALS AND LEASES	(34,507)	
53	010511-120	COMMUNITY SERVICE OFFICER-SALARY	24,017	
54	010511-210	COMMUNITY SERVICE OFFICER-FICA	1,837	
55	010511-235	COMMUNITY SERVICE OFFICER-HEALTH INSUR	4,620	
56	010511-236	COMMUNITY SERVICE OFFICER-LIFE INSUR	114	
57	010511-238	COMMUNITY SERVICE OFFICER-AD&D	9	
58	010511-239	COMMUNITY SERVICE OFFICER-DENTAL INSUR	156	
59	010532-440	TASK FORCE RENTALS AND LEASES	(30,753)	
60	010810-845	FINANCED EQUIPMENT-FRONT END LOADER	(185,000)	
61	010810-845	FINANCED EQUIPMENT-SIDE ARM LOADER	185,000	
TOTALS IN FY07 PROPOSED GENERAL FUND BUDGET OF SEPTEMBER 26, 2006			\$ 55,517,597	\$ 55,517,597

CITY OF NORTH MIAMI BEACH  
 CHANGES TO THE FY07 CRA FUND BUDGET  
 AS PROPOSED ON SEPTEMBER 12, 2006  
 VERSUS  
 AS PROPOSED ON SEPTEMBER 26, 2006

ACCOUNT			EXPENDITURES	REVENUES
ITEM #	NUMBER	TITLE		
TOTALS IN FY07 PROPOSED CRA FUND BUDGET OF SEPTEMBER 12, 2006			\$ 9,354,480	\$ 9,354,480
62	104210-347	OTHER CONTRACTUAL SERVICES (COUNTY ADMIN)	(161)	
63	104220-360	CONTINGENCY	(10,591)	
64	104-37504	COUNTY'S PORTION-TAX INCREMENT FOR CRA		(10,752)
TOTALS IN FY07 PROPOSED CRA FUND BUDGET OF SEPTEMBER 26, 2006			\$ 9,343,728	\$ 9,343,728

CITY OF NORTH MIAMI BEACH  
 CHANGES TO THE FY07 WATER FUND BUDGET  
 AS PROPOSED ON SEPTEMBER 12, 2006  
 VERSUS  
 AS PROPOSED ON SEPTEMBER 26, 2006

ACCOUNT			EXPENDITURES	REVENUES
ITEM #	NUMBER	TITLE		
TOTALS IN FY07 PROPOSED WATER FUND BUDGET OF SEPTEMBER 12, 2006			\$ 24,154,696	\$ 24,154,696
65	410900-360	CONTINGENCY	350,000	
66	410-43341	CONSUMPTION CHARGE-INSIDE CITY		200,000
67	410-43342	CONSUMPTION CHARGE-OUTSIDE CITY		150,000
TOTALS IN FY07 PROPOSED WATER FUND BUDGET OF SEPTEMBER 26, 2006			\$ 24,504,696	\$ 24,504,696

FINAL CHANGES TO THE FY07 BUDGET  
AS ADOPTED ON SEPTEMBER 26,  
2006.

ALL CHANGES FROM BOTH BUDGET  
HEARINGS HAVE BEEN INCORPORATED  
INTO THE BOUND VERSION OF THE  
BUDGET BOOK YOU ARE READING.

CITY OF NORTH MIAMI BEACH  
 CHANGES TO THE FY07 GENERAL FUND BUDGET  
 AS ADOPTED ON SEPTEMBER 26, 2006

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2	010020-210	LEGAL DEPARTMENT -FICA	765	
3	010210-360	CITY MANAGER CONTINGENCY	(10,765)	
4	010100-120	INTERNAL AUDITOR-SALARY	37,500	
5	010100-210	INTERNAL AUDITOR-FICA	2,869	
6	010100-225	INTERNAL AUDITOR-PENSION	8,250	
7	010100-235	INTERNAL AUDITOR-HEALTH INSUR	2,423	
8	010100-236	INTERNAL AUDITOR-LIFE INSUR	365	
9	010100-238	INTERNAL AUDITOR-AD&D	390	
10	010100-239	INTERNAL AUDITOR-DENTAL INSUR	78	
11	010100-405	INTERNAL AUDITOR-AUTO ALLOWANCE	1,500	
12	010100-842	INTERNAL AUDITOR-COMPUTER	735	
13	010210-360	CITY MANAGER CONTINGENCY	(54,110)	
14	010100-150	MAYOR & COUNCIL-EXECUTIVE ALLOWANCE	-	
15	010100-405	MAYOR & COUNCIL-AUTO ALLOWANCE	-	
16	010100-210	MAYOR & COUNCIL-FICA	-	
17	010210-360	CITY MANAGER CONTINGENCY	-	
18	010210-361	CIP CONTINGENCY-ENTRY SIGNS	25,000	
19	010210-360	CITY MANAGER CONTINGENCY	(25,000)	
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CITY OF NORTH MIAMI BEACH  
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CITY OF NORTH MIAMI BEACH  
 CHANGES TO THE FY07 CRA FUND BUDGET  
 AS ADOPTED ON SEPTEMBER 26, 2006

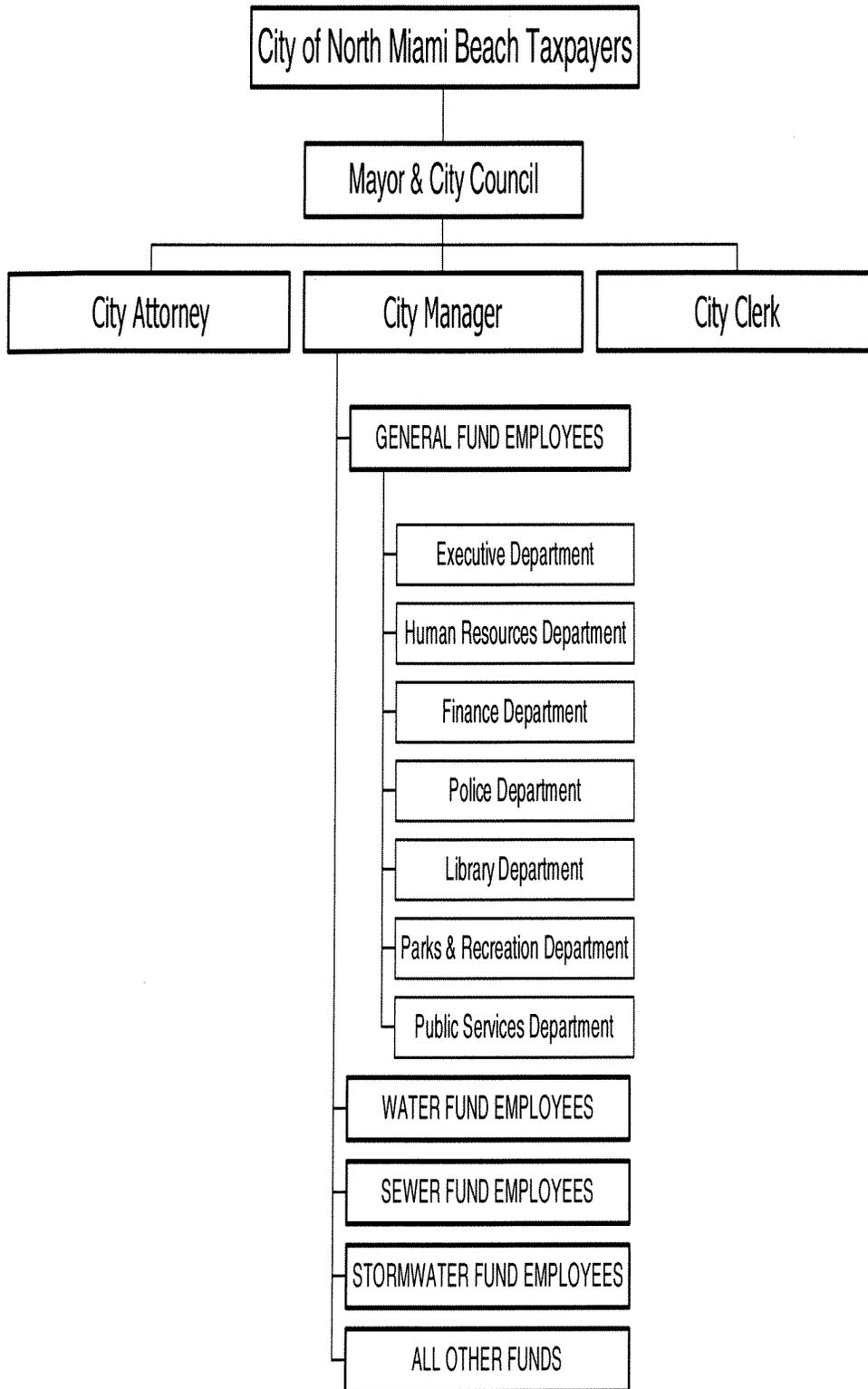
A C C O U N T				
ITEM #	NUMBER	TITLE	EXPENDITURES	REVENUES
TOTALS IN FY07 PROPOSED CRA FUND BUDGET OF SEPTEMBER 12, 2006			\$ 9,354,480	\$ 9,354,480
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63	104220-360	CONTINGENCY	(10,591)	
64	104-37504	COUNTY'S PORTION-TAX INCREMENT FOR CRA		(10,752)
TOTALS IN FY07 CRA FUND BUDGET AS ADOPTED ON SEPTEMBER 26, 2006			\$ 9,343,728	\$ 9,343,728

CITY OF NORTH MIAMI BEACH  
 CHANGES TO THE FY07 WATER FUND BUDGET  
 AS ADOPTED ON SEPTEMBER 26, 2006

A C C O U N T				
ITEM #	NUMBER	TITLE	EXPENDITURES	REVENUES
TOTALS IN FY07 PROPOSED WATER FUND BUDGET OF SEPTEMBER 12, 2006			\$ 24,154,696	\$ 24,154,696
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6	410900-225	INTERNAL AUDITOR-PENSION	8,250	
7	410900-235	INTERNAL AUDITOR-HEALTH INSUR	2,423	
8	410900-236	INTERNAL AUDITOR-LIFE INSUR	365	
9	410900-238	INTERNAL AUDITOR-AD&D	390	
10	410900-239	INTERNAL AUDITOR-DENTAL INSUR	78	
11	410900-405	INTERNAL AUDITOR-AUTO ALLOWANCE	1,500	
12	410900-842	INTERNAL AUDITOR-COMPUTER	735	
65	410900-360	CONTINGENCY	295,890	
66	410-43341	CONSUMPTION CHARGE-INSIDE CITY		200,000
67	410-43342	CONSUMPTION CHARGE-OUTSIDE CITY		150,000
TOTALS IN FY07 WATER FUND BUDGET AS ADOPTED ON SEPTEMBER 26, 2006			\$ 24,504,696	\$ 24,504,696

# Organization Charts

**CITY OF NORTH MIAMI BEACH  
ORGANIZATION CHART**



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## GENERAL FUND-LEGAL DEPARTMENT-ORGANIZATION

CITY ATTORNEY AND STAFF
-------------------------------

<u>Job Titles</u>	<u>FY06</u>	<u>FY07</u>
City Attorney	1	1
Asst. City Attorney	2	2
Secretary	<u>2</u>	<u>2</u>
Total Positions	<u>5</u>	<u>5</u>

**GENERAL FUND-OFFICE OF THE CITY CLERK-ORGANIZATION**

CITY CLERK AND STAFF
----------------------------

<u>Job Titles</u>	<u>FY06</u>	<u>FY07</u>
City Clerk	1	1
Assistant City Clerk	0	1
Asst. to City Clerk	1	1
Occ Lic Inspector	1	1
Records & Info Coord	1	0
Div. Spclst I	2	2
Records Mgmt Coordinator	<u>1</u>	<u>1</u>
Total Positions	<u>7</u>	<u>7</u>

## GENERAL FUND-LEGISLATIVE DEPARTMENT-ORGANIZATION

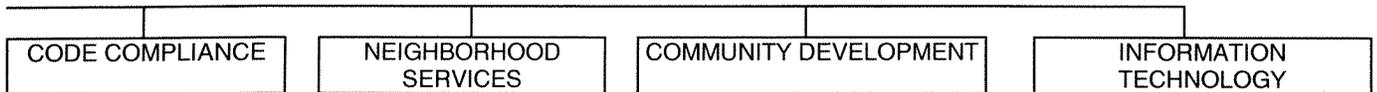
MAYOR & COUNCIL AND STAFF
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<u>Job Titles</u>	<u>FY06</u>	<u>FY07</u>
Mayor	1	1
Council persons	6	6
Asst to Mayor & Council/ City Services Mgr	1	1
Aide to Mayor & Council	1	1
Internal Auditor	<u>0</u>	<u>1*</u>
Total Positions	<u>9</u>	<u>10</u>

Note: A portion of the \* positions are funded from alternative sources.



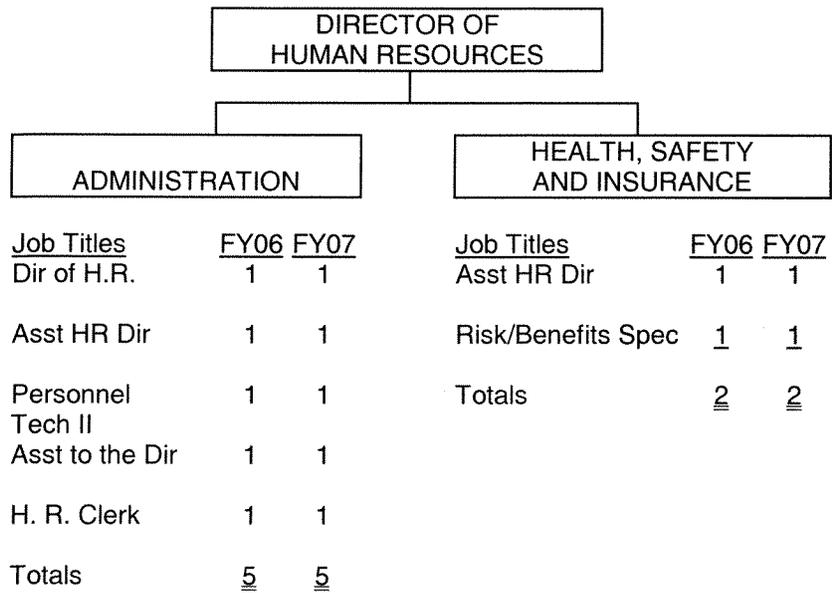
## GENERAL FUND -EXECUTIVE DEPARTMENT-ORGANIZATION



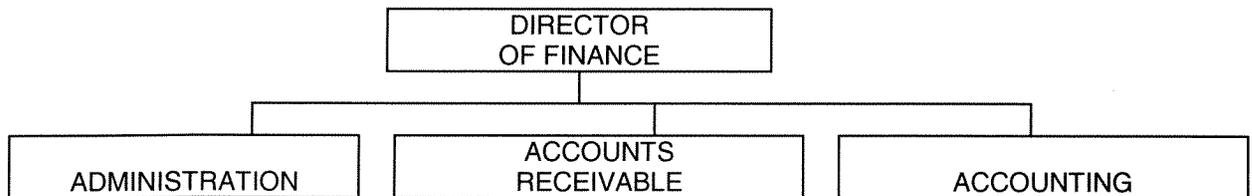
JOB TITLE	FY06	FY07	JOB TITLE	FY06	FY07	JOB TITLE	FY06	FY07	JOB TITLE	FY06	FY07
Asst Dir	1	1	Nbhd Srv Mgr	1	1	Dir Comm Dev	1	1	Dir Info Tech	1	1
Comm Dev Code Com Officers	6	6	Comm Resource Coord.	1	1	Dep Dir CD/ City Planner	1	1	IT Office Admin	1	1
Admin Asst I	1	1	Totals	<u>2</u>	<u>2</u>	Comprehensive Planner	1	1	Maint Worker I	1	1
Admin. Aide II	<u>2</u>	<u>1</u>				CD Office Admin	0	1	Asst. IT Director	1	1
Totals	<u>10</u>	<u>9</u>				Permit Clerk II	1	1	Network Mgr	1	1
						Asst Bldg Official	1	1	Telecom Coord	1	1
						Bldg Permit Process Supv	1	1	PC Tech I	1	1
						Permit Clerk I	1	1	Asst Network Mgr	1	1
						Admin Asst	3	4	Programmer Analyst	<u>1</u>	<u>1</u>
						Bldg Code Comp Officer	0	1	Totals	<u>9</u>	<u>9</u>
						Bldg Inspector	0	2			
						Electrical Inspector	0	1			
						Plumbing Inspector	<u>0</u>	<u>1</u>			
						Totals	<u>12</u>	<u>20</u>			

Note: All or a portion of the \* positions are funded from alternative sources.

# GENERAL FUND-HUMAN RESOURCES DEPARTMENT-ORGANIZATION



# GENERAL FUND-FINANCE DEPARTMENT-ORGANIZATION



Job Titles	FY06	FY07
Finance Director	1	1
Deputy Fin Dir.	1	1
Asst to the Dir	<u>1</u>	<u>1</u>
<b>Total Positions</b>	<b><u>3</u></b>	<b><u>3</u></b>

Job Titles	FY06	FY07
Cust Serv Mgr/Asst Fin Dir	1	1
Cust Serv Super	1	1
Assoc Fin Dir	1	1
Cust Serv Field Super	1	1
Cust Svc Coord	1	1
Water Meter Reader	7	7
Water Serv Rep I	3	3
Water Serv Rep II	1	1
Cashier II	2	2
Head Cashier	1	1
Admin Aide II	2	2
Admin Asst I	1	1
Admin Asst III	<u>6</u>	<u>6</u>
<b>Total Positions</b>	<b><u>28</u></b>	<b><u>28</u></b>

Job Titles	FY06	FY07
Accounting Mgr/Asst Fin Dir	1	1
Finance Coordinator	2	2
Proprietary Fund Coord.	1	1
Asst to Director	1	1
Account Clerk	2	2
Admin Aide II	<u>1</u>	<u>1</u>
<b>Total Positions</b>	<b><u>8</u></b>	<b><u>8</u></b>

# GENERAL FUND-POLICE DEPARTMENT-ORGANIZATION

CHIEF OF POLICE											
ADMINISTRATION			POLICE GARAGE			UNIFORM SERVICES			COMMUNITY POLICE & CRIME PREV		
JOB TITLE	FY06	FY07	JOB TITLE	FY06	FY07	JOB TITLE	FY06	FY07	JOB TITLE	FY06	FY07
Chief of Police	1	1	Mechanic I	1	1	Captain	3	3	Officer	1	1
Account Clerk	1	1	Mechanic II	<u>1</u>	<u>1</u>	Major	1	1	Detective	6	7
Div Specialist	1	1	Totals	<u>2</u>	<u>2</u>	Officer	51	65	Detective/ grant	1*	0
Laptop Coord	1	1				Officer/ grant	5*	0	Sgt	1	1
Maint Wkr I	2	2				Sgt	9	9	CSO	2	1
Network Admin	1	1				PS Analyst	1	1	Crime Prev Spc	1	1
Off Duty Coord.	1	1				CSO	<u>2</u>	<u>2</u>	Haitian Liason	1	1
Office Mgr	1	1				Totals	<u>72</u>	<u>81</u>	PS Mgr	1	1
Financial Mgr	1	1							Records Info	<u>0</u>	<u>1</u>
Deputy Chief	0	1							Totals	<u>14</u>	<u>14</u>
Major	1	0									
Records Mgt	1	1									
Sup											
Sergeant	2	2									
Quartermaster	1	1									
Staff Asst I	1	1									
Training Coord	<u>1</u>	<u>1</u>									
Totals	<u>17</u>	<u>17</u>									

Note: \* includes sworn and civilian positions funded (all or portion) from LETF or grants.

Sworn positions:  
 FY 06 110  
 FY 07 119

# GENERAL FUND-POLICE DEPARTMENT-ORGANIZATION

COMMUNICATIONS			DETECTIVE BUREAU			CRIME SCENE			TASK FORCES		
<u>JOB TITLE</u>	<u>FY06</u>	<u>FY07</u>									
Blg Sec Spec	1	1	Adm Aide I	0	1	Crime Sc Tech	<u>5</u>	<u>5</u>	Major	1	1
PCO I	12	14	Adm Asst I	1	1	Totals	<u>5</u>	<u>5</u>	Detective	8	8
Officer	<u>1</u>	<u>1</u>	Crime Analyst	1	1				Sgt	<u>5</u>	<u>5</u>
Totals	<u>14</u>	<u>16</u>	Dom Viol/ grant	1*	1*				Totals	<u>14</u>	<u>14</u>
			Major	1	1						
			Officer	1	1						
			Detective	<u>11</u>	<u>11</u>						
			Totals	<u>16</u>	<u>17</u>						

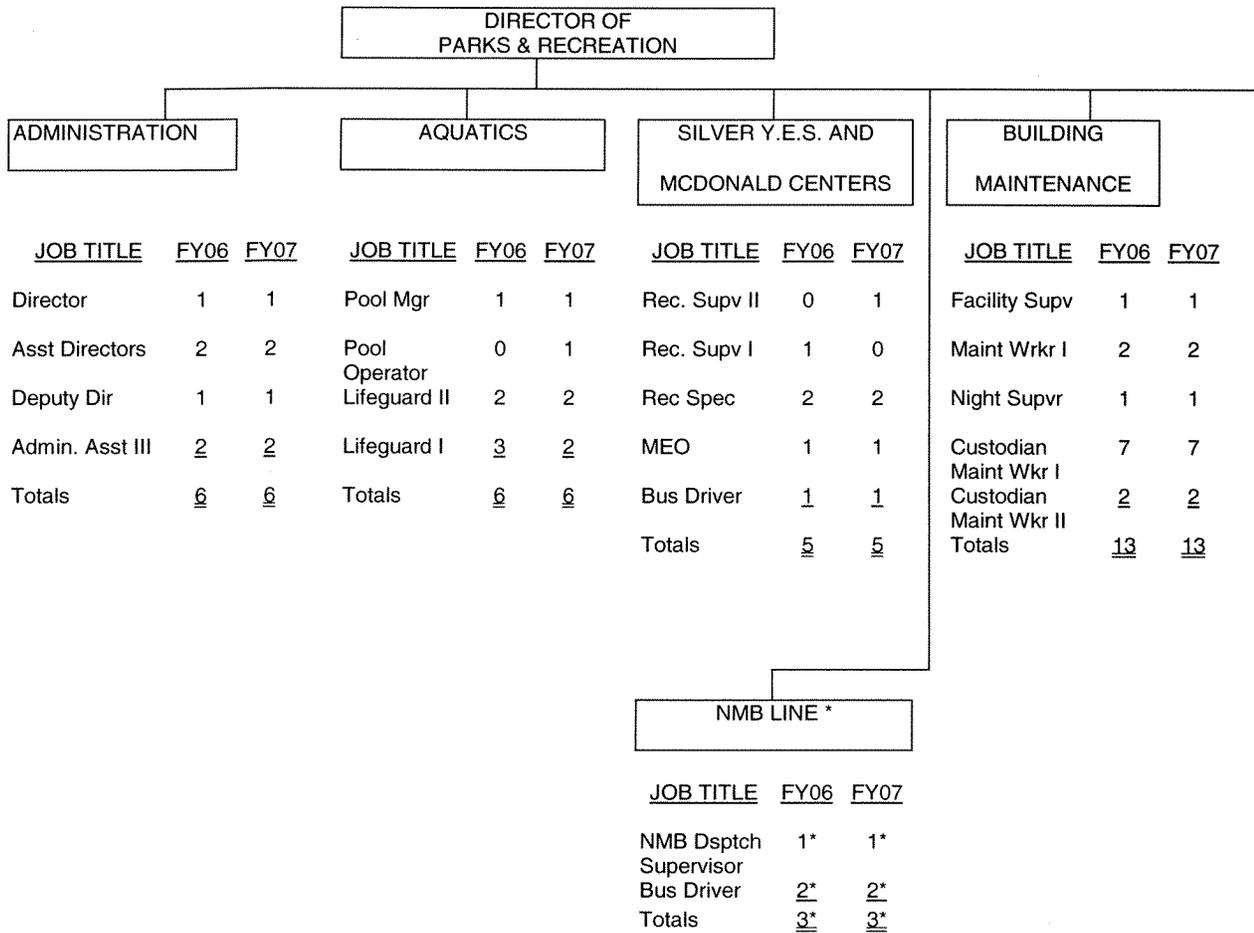
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# GENERAL FUND-LIBRARY DEPARTMENT-ORGANIZATION

LIBRARY DIRECTOR
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<u>Job Titles</u>	<u>FY06</u>	<u>FY07</u>
Library Director	1	1
Asst. Library Director	1	1
Librarian II	1	1
Librarian I	2	2
Circulation Supervisor	1	1
Library Associate I	1	1
Account Clerk	1	1
Library Assistant I	<u>5</u>	<u>5</u>
Total Positions	<u>13</u>	<u>13</u>

# GENERAL FUND-PARKS & RECREATION DEPARTMENT-ORGANIZATION



Note: Positions with \* are funded from alternative sources.

# GENERAL FUND-PARKS & RECREATION DEPARTMENT-ORGANIZATION

CULTURAL PROGRAMS			PUBLIC RELATIONS/ SPECIAL EVENTS			ALLEN PARK/ DELEONARDIS CENTER			HIGHLAND VILLAGE COMMUNITY CENTER		
<u>JOB TITLE</u>	<u>FY06</u>	<u>FY07</u>	<u>JOB TITLE</u>	<u>FY06</u>	<u>FY07</u>	<u>JOB TITLE</u>	<u>FY06</u>	<u>FY07</u>	<u>JOB TITLE</u>	<u>FY06</u>	<u>FY07</u>
Theater Mgr.	1	1	Mkt. Supvr	1	1	Rec. Supv I	1	1	Rec. Supv II	1	1
Theater Supervisor	1	1	Mkt. Spec	<u>1</u>	<u>1</u>	Rec. Spclst	<u>2</u>	<u>2</u>	Rec. Spclst	<u>1</u>	<u>1</u>
Tech Coord	<u>1</u>	<u>1</u>	Totals	<u>2</u>	<u>2</u>	Totals	<u>3</u>	<u>3</u>	Totals	<u>2</u>	<u>2</u>
Totals	<u>3</u>	<u>3</u>									

ULETA COMMUNITY CENTER			WASHINGTON PARK COMMUNITY CENTER		
<u>JOB TITLE</u>	<u>FY06</u>	<u>FY07</u>	<u>JOB TITLE</u>	<u>FY06</u>	<u>FY07</u>
Rec Supvr. II	0	1	Rec. Supv I	1	1
Rec Supvr. I	1	0	Rec. Spclst	<u>2</u>	<u>2</u>
Rec Mgr	1	1	Totals	<u>3</u>	<u>3</u>
Rec Spclst	2	2			
Athletic Spec	<u>1</u>	<u>1</u>			
Totals	<u>5</u>	<u>5</u>			

# GENERAL FUND-PUBLIC SERVICES DEPARTMENT-ORGANIZATION

DIRECTOR OF  
PUBLIC SERVICES

ADMINISTRATION

<u>Job Titles</u>	<u>FY06</u>	<u>FY07</u>
Asst. Director	1	1
Admin Aide II	1	0
Admin Asst III	<u>0</u>	<u>1</u>
<b>Total Positions</b>	<b><u>2</u></b>	<b><u>2</u></b>

SOLID WASTE  
MANAGEMENT

<u>Job Titles</u>	<u>FY06</u>	<u>FY07</u>
Operations Mgr. II	1	1
Division Supt.	1	1
Code Enforcemt Officer	1	1
M.E.O.	9	8
Maint Worker II	2	5
Maint Worker I	5	4
Admin Asst. III	1	0
Admin Aide II	0	1
Tractor Trailer Operator	2	2
Operator Foreman	<u>0</u>	<u>1</u>
<b>Total Positions</b>	<b><u>22</u></b>	<b><u>24</u></b>

RECYCLING

<u>Job Titles</u>	<u>FY06</u>	<u>FY07</u>
M.E.O.	2	2
Maint Worker I	<u>1</u>	<u>1</u>
<b>Total Positions</b>	<b><u>3</u></b>	<b><u>3</u></b>

STREETS

<u>Job Titles</u>	<u>FY06</u>	<u>FY07</u>
M.E.O.	4	5
Maint Worker I	1	1
Maint Worker II	1	1
Operator Foreman	<u>1</u>	<u>1</u>
<b>Total Positions</b>	<b><u>7</u></b>	<b><u>8</u></b>

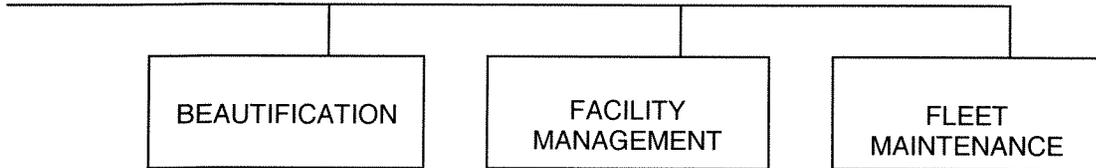
ALLEY  
COLLECTION

<u>Job Titles</u>	<u>FY06</u>	<u>FY07</u>
Div Supt.	1	1
Oper Foreman	2	1
TTO	1	1
MEO	12	11
Maint Worker I	0	1
Maint Worker II	1	1
Code Enforcmt Officer	<u>1</u>	<u>1</u>
<b>Total Positions</b>	<b><u>18</u></b>	<b><u>17</u></b>

TRASH RESPONSE  
TEAM

<u>Job Titles</u>	<u>FY06</u>	<u>FY07</u>
MEO	1	1
Maint Worker I	0	1
Task Force Supr	<u>1</u>	<u>1</u>
<b>Total Positions</b>	<b><u>2</u></b>	<b><u>3</u></b>

# GENERAL FUND-PUBLIC SERVICES DEPARTMENT-ORGANIZATION



<u>Job Titles</u>	<u>FY06</u>	<u>FY07</u>
Beautif. Supv.	1	1
Nursery Tech	1	1
M.E.O.	3	4
Matl Control Asst	1	0
Maint Worker II	3	2
Maint Worker I	2	3
Maint Worker I	0	1*
Operator Foreman	<u>2</u>	<u>2</u>
Total Positions	<u>13</u>	<u>14</u>

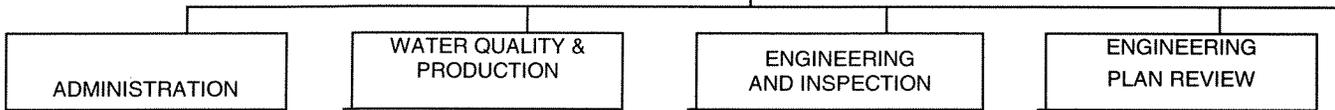
<u>Job Titles</u>	<u>FY06</u>	<u>FY07</u>
Facilities Mgr	1	1
Facility Maint Spec.	1	1
HVAC Tech	2	2
Maint Worker I	1	1
Plant Electr III	1	1
Utility Worker I	3	3
Utility Worker II	1	1
Facility Maint. Oper. Specialist	1	1
Welder II	<u>1</u>	<u>1</u>
Total Positions	<u>12</u>	<u>12</u>

<u>Job Titles</u>	<u>FY06</u>	<u>FY07</u>
Fleet Manager	1	1
Fleet Service Rep	1	1
Auto Mechanic II	3	3
Auto Mechanic I	6	6
Tire Technician	<u>1</u>	<u>1</u>
Total Positions	<u>12</u>	<u>12</u>

Note: All or a portion of the \* positions are funded from alternative sources.

# WATER FUND-ORGANIZATION

DIRECTOR OF PUBLIC SERVICES  
WATER DEPARTMENT



Job Titles	FY06	FY07	Job Titles	FY06	FY07	Job Titles	FY06	FY07	Job Titles	FY06	FY07
Dep City Mgr/ Director	1	1	<b><u>Quality Control</u></b>			<b><u>Engineering Adm</u></b>			Utilities Eng. I	1	0
Asst. Director	2	1	Qlty. Control Mgr.	1	1	Util Eng Mgr	1	1	Utilities Eng. II	0	1
Safety Officer	1	1	Qly & Prod Spec	1	1	Ut Devel Coord	1	1	City Forester	1	1
Finance Mgr	1	1	Lab Tech I	1	1	Admin Asst. II	0	1	Sr. Eng. Tech	2	2
PS Finan Coord	1	1	Lab Tech III	<u>1</u>	<u>1</u>	Admin Asst I	1	0	Eng. Tech	1	1
Public Info Offor	1	1	Total	<u>4</u>	<u>4</u>	Eng Tech Trainee	<u>1</u>	<u>1</u>	Locator Supv	1	1
Public Svcs Asst.	2	1				Total	<u>4</u>	<u>4</u>	Civ Eng Designer	1	1
Account Clerk	2	2							Util Locator	1	1
Admin Aide I	1	2							CADD Operator II	1	1
Admin Aide II	1	1							Civil Engineer	<u>1</u>	<u>1</u>
Admin Asst I	1	0							Total	<u>10</u>	<u>10</u>
Admin Asst. III	1	1									
Ut Neighbrhd Crd	1	1									
Sec to the Dir.	1	1	<b><u>Water Productn</u></b>			<b><u>Eng. &amp; Inspection</u></b>					
Operations Mgr II	1	1	Water Prod Mgr.	1	1	Sr. Eng. Tech	1	1			
Mgmt Coord	1	1	Water Prod Supr	0	1	Construct. Coord	1	1			
Maint Wkr I	1	0	Wtr. Plant Op III	5	5	Eng. Tech	2	2			
Graphic Dsgn Sp II	1	1	Wtr. Plant Op II	1	1	Inspection Mgr	<u>1</u>	<u>1</u>			
Graphics/Sign Sp	<u>1</u>	<u>1</u>	Wtr. Plant Op I	2	2	Total	<u>5</u>	<u>5</u>			
Totals	<u>22</u>	<u>19</u>	W Plt Op Trainee	1	2						
			Ut Planning Mgr	1	1						
			Utility Mech. II	1	1						
			Utility Mech. I	3	3						
			Maint Worker II	1	0						
			Maint Worker I	0	1						
			Div Superintendent	1	0						
			Civil Engr	2	2						
			Asst Director	0	1						
			Asst to Plant Mgr	1	1						
			Admin Asst I	<u>0</u>	<u>1</u>						
			Total	<u>20</u>	<u>23</u>						

## WATER FUND-ORGANIZATION

METERS & CONSERVATION			CONSTRUCTION			CONTROL/ELECTRIC MAINTENANCE			MATERIALS CONTROL AND EQUIPMENT		
Job Titles	FY06	FY07	Job Titles	FY06	FY07	Job Titles	FY06	FY07	Job Titles	FY06	FY07
<b><u>Meter Repair</u></b>			Operation Mgr II	1	1	Operation Mgr II	1	1	Oper Mgr II	1	1
Meter Mgr	1	1	Oper Foreman	4	4	Oper Foreman	0	1	Mat Control Asst	2	3
Oper Foreman	1	1	Const Worker II	1	1	Plant Electr II	<u>4</u>	<u>3</u>	Warehouse Wkr	<u>2</u>	<u>2</u>
Wtr Svcs Tech I	4	4	Const Worker I	3	3	Total	<u>5</u>	<u>5</u>	Total	<u>5</u>	<u>6</u>
Wtr Svcs Tech II	<u>4</u>	<u>4</u>	Maint Worker I	5	3						
Total	<u>10</u>	<u>10</u>	Maint Worker II	1	0						
			H.E.O.	4	4						
			Constr Mgr	1	1						
			Claims Coord	<u>1</u>	<u>1</u>						
			Total	<u>21</u>	<u>18</u>						
 <b><u>Water Conserv</u></b>											
Conserv Coord	1	1									
Conserv Tech	<u>1</u>	<u>1</u>									
Total	<u>2</u>	<u>2</u>									

# SEWER FUND-ORGANIZATION

NORTH DADE SEWER FUND
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ADMINISTRATION
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LIFT STATION MAINTENANCE
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COLLECTION MAINTENANCE
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<u>Job Titles</u>	<u>FY06</u>	<u>FY07</u>	<u>Job Titles</u>	<u>FY06</u>	<u>FY07</u>	<u>Job Titles</u>	<u>FY06</u>	<u>FY07</u>
Asst Dir of Pub Service	1	1	Wastewater Line Tech I	2	2	WW Heavy Equip. Operator	2	2
Wastewater Div Mgr.	1	1	Lift Station Tech I	<u>2</u>	<u>3</u>	Wastewater Line Tech II	2	2
Wastewater Sys Supv	1	1	Total	<u>4</u>	<u>5</u>	Wastewater Line Tech I	2	2
Division Superintendent	0	1				TV Inspection Tech	<u>1</u>	<u>1</u>
Pub Service Asst	<u>1</u>	<u>1</u>				Total	<u>7</u>	<u>7</u>
Total	<u>4</u>	<u>5</u>						

## STORMWATER MANAGEMENT FUND-ORGANIZATION

STORMWATER MANAGEMENT FUND
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<u>Job Titles</u>	<u>FY06</u>	<u>FY07</u>
Streets/Stormwater Field Supervisor	1	1
Civil Engineer	1	1
Operator/Foreman	1	1
M.E.O.	1	1
Maint. Worker I	<u>4</u>	<u>3</u>
Total Positions	<u>8</u>	<u>7</u>

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