

CITY OF NORTH MIAMI BEACH

ADOPTED BUDGET

FY 2004 - 2005

**JEFFREY A. MISHCON
MAYOR**

**JAY R. CHERNOFF
COUNCIL MEMBER**

**PHILIPPE DEROSE
COUNCIL MEMBER**

**MYRON ROSNER
COUNCIL MEMBER**

**KENNETH A. DE FILLIPO
COUNCIL MEMBER**

**RAYMOND F. MARIN
COUNCIL MEMBER**

**JACQUELINE H. SMITH
COUNCIL MEMBER**

**GARY BROWN
CITY MANAGER**



City of North Miami Beach, Florida

CITY MANAGER

August 25, 2004

Dear Mayor and Council:

I am pleased to present the proposed budget for FY 2005. The total General Fund budget of \$44,835,141 represents a 7.3% increase over the adopted budget for FY 2004.

The budget contains salary increases of 4.5% for police employees as required by the IUPA agreement. The City is currently in contract negotiations with AFSCME. While the cost of salaries for the next fiscal year is unknown, we have budgeted an approximate amount for raises to be negotiated.

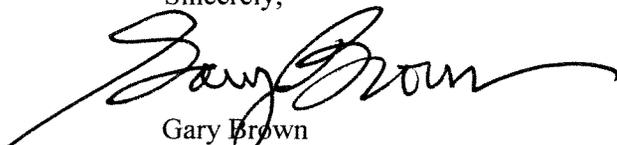
For the City's General Fund, it is recommended that the millage remain at 7.5 mills per \$1,000 of taxable value. An increase in the taxable value of properties within the City resulted in an increase of property tax revenue of approximately \$1,157,000. Miami-Dade County has recently notified the City of a 3.1% increase in its Solid Waste Disposal Fee. The attached General Fund budget does not reflect the entire 3.1% increase that Miami-Dade has recently imposed on the City. The subsequent amount that must be budgeted for tipping fees will appear in the final budget. At that time, a pass-through of this fee increase will be recommended.

The Sewer Fund budget increased 5.7% to \$6,229,000. The Stormwater budget increased 31.6% to \$1,527,257. This increase was due to the purchase and financing of a vector truck. No change in Stormwater rates is proposed. The Water Fund budget will be forwarded under separate cover.

The combined total millage for the two voted bond issues will decrease from 1.3957 mills to 1.2812 mills for FY 2005. (The millage for the 1994 bond issue decreased from .6361 to .5880; and the millage for the 2000 bond issue decreased from .7596 to .6932).

The proposed budget will enable the City to continue to provide a high quality of service at current levels in the tradition of the City that cares.

Sincerely,



Gary Brown
City Manager

GB:slc

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

BUDGET HIGHLIGHTS

REVENUES

- Property Tax Revenue is based upon the same millage of 7.5 mills, as was the previous fiscal year. The taxable value of properties located within the City is \$1,656,205,596, an increase of nearly 11%. Even though there is no increase in the millage rate, the increase in taxable value, which is determined by Miami-Dade County, will provide a net increase in property tax revenue of \$1,157,000, to a total of \$11,800,000 for the General Fund.
- Revenue from sanitation service is budgeted at \$7,580,404. In addition, we are recommending a pass-through of the 3.1% increase in tipping fees, which the County has recently notified us of.
- 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 \$2,800,000; and from the Sewer Fund, \$900,000. This is a total increase of \$100,000 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 \$4,023,000 to the General Fund.
- Communications Service Tax collected by the State of Florida and remitted back to our City is estimated to be \$2,056,751, an increase of \$356,751 over the previous year.
- Revenue from Local Government Half-Cent Sales Tax is estimated to provide the City \$2,371,360.
- FPL Franchise and Utility Tax will provide in excess of \$3,000,000 for FY 2005, an increase of \$105,000.

BUDGET HIGHLIGHTS

EXPENDITURES

- The cost of health insurance for the General Fund is budgeted for \$2,487,178, an increase of 17.4% over the FY 2004 adopted budget.
- Eastern Shores Rescue Unit is budgeted at \$357,358.
- Contingency is budgeted at \$1,239,681.
- The cost of fuel and lubricants for the General Fund is budgeted at \$545,000. An increase of 10.5% over the adopted FY 2004 budget.
- Financed equipment includes the following:

In General Fund:

12 Police Crown Victorias with side air bags	\$303,600
1 Side Loader	180,000
1 Trash Truck	100,000
1 Wheel Loader	125,000
1 Cargo Van	14,000
1 Compact Van	14,000
2 Pickup Trucks	25,000
3 Chevrolet Aveos	30,000
1 Printer for Information Technology	50,000
1 Recording System for Police	22,000
	<hr/>
	\$863,600

In Stormwater Fund:

1 Vactor Truck	\$285,000
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In Sewer Fund:

1 Vactor Truck	\$285,000
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BUDGET HIGHLIGHTS

EXPENDITURES

(continued)

- Financed equipment (cont.):

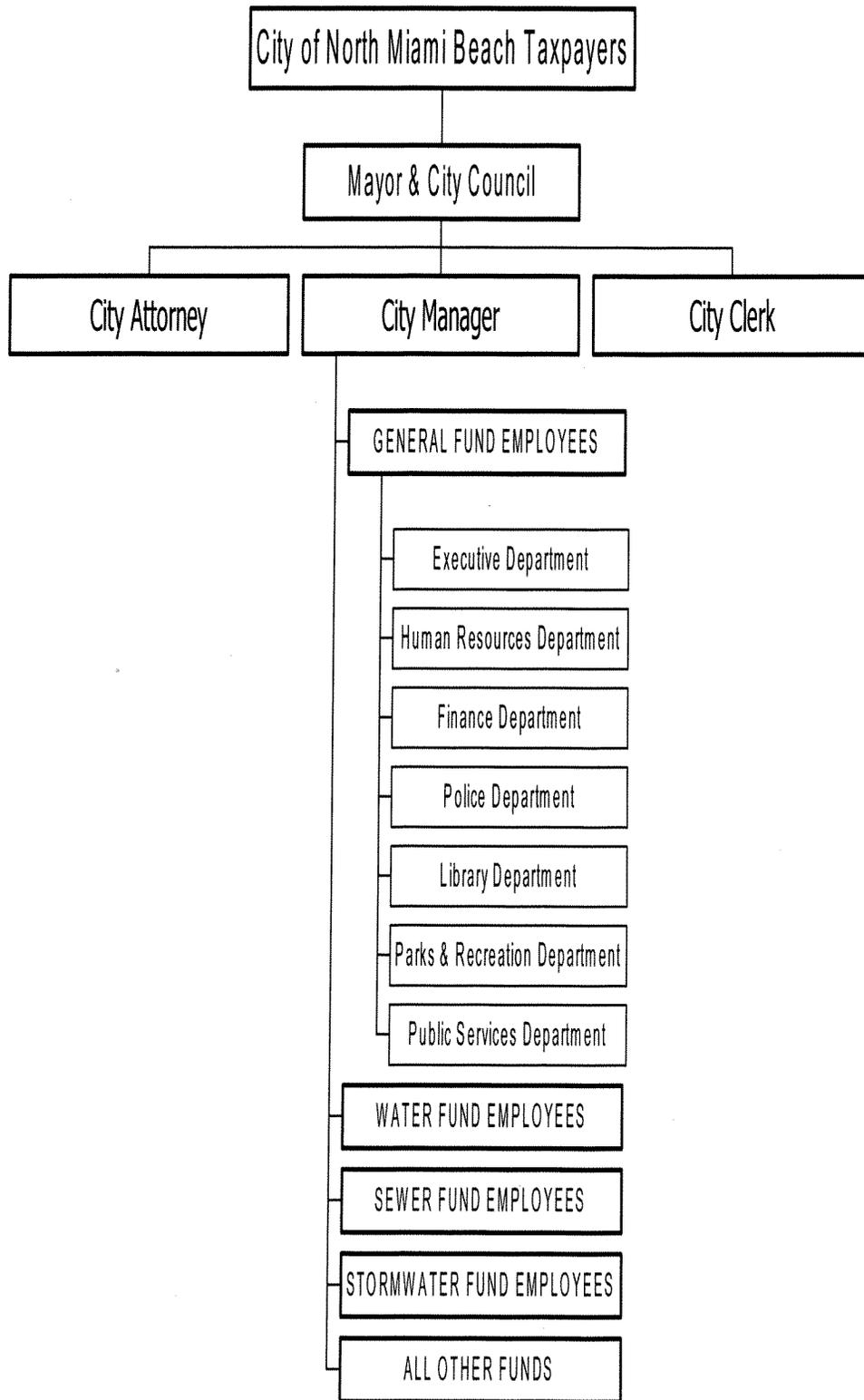
In Water Fund:

6 Plant security vehicles	\$150,000
4 Pickup Trucks	85,000
1 Crew Cab	29,000
1 Dump Truck	40,000
2 ¾ Ton Pickup Trucks	55,000
1 Van	25,000
	<hr/>
	\$384,000

CITY OF NORTH MIAMI BEACH
 CHANGES TO THE FY05 GENERAL FUND BUDGET
 AS PROPOSED ON SEPTEMBER 1, 2004
 VERSUS
 AS PROPOSED ON SEPTEMBER 28, 2004

A C C O U N T			
NUMBER	TITLE	EXPENDITURES	REVENUES
TOTALS IN FY05 PROPOSED GENERAL FUND BUDGET OF SEPTEMBER 1, 2004		\$ 44,835,141	\$ 44,835,141
010210-361	C.I.P. CONTINGENCY	300,000	
010210-360	REGULAR CONTINGENCY	(100,000)	
010-43410	SANITATION FEES		100,000
010-89103	TRANSFER FROM LAND ACQUISTION RESERVE (TO ESTABLISH C.I.P. CONTINGENCY)		100,000
010810-341	SOLID WASTE TIPPING FEES	27,280	
010812-341	SOLID WASTE TIPPING FEES	7,060	
010813-341	SOLID WASTE TIPPING FEES	560	
010-43410	SANITATION FEES (TO PASS-THRU COUNTY TIPPING FEE INCREASE)		34,900
TOTALS IN FY05 PROPOSED GENERAL FUND BUDGET OF SEPTEMBER 28, 2004		\$ 45,070,041	\$ 45,070,041

**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>FY04</u>	<u>FY05</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

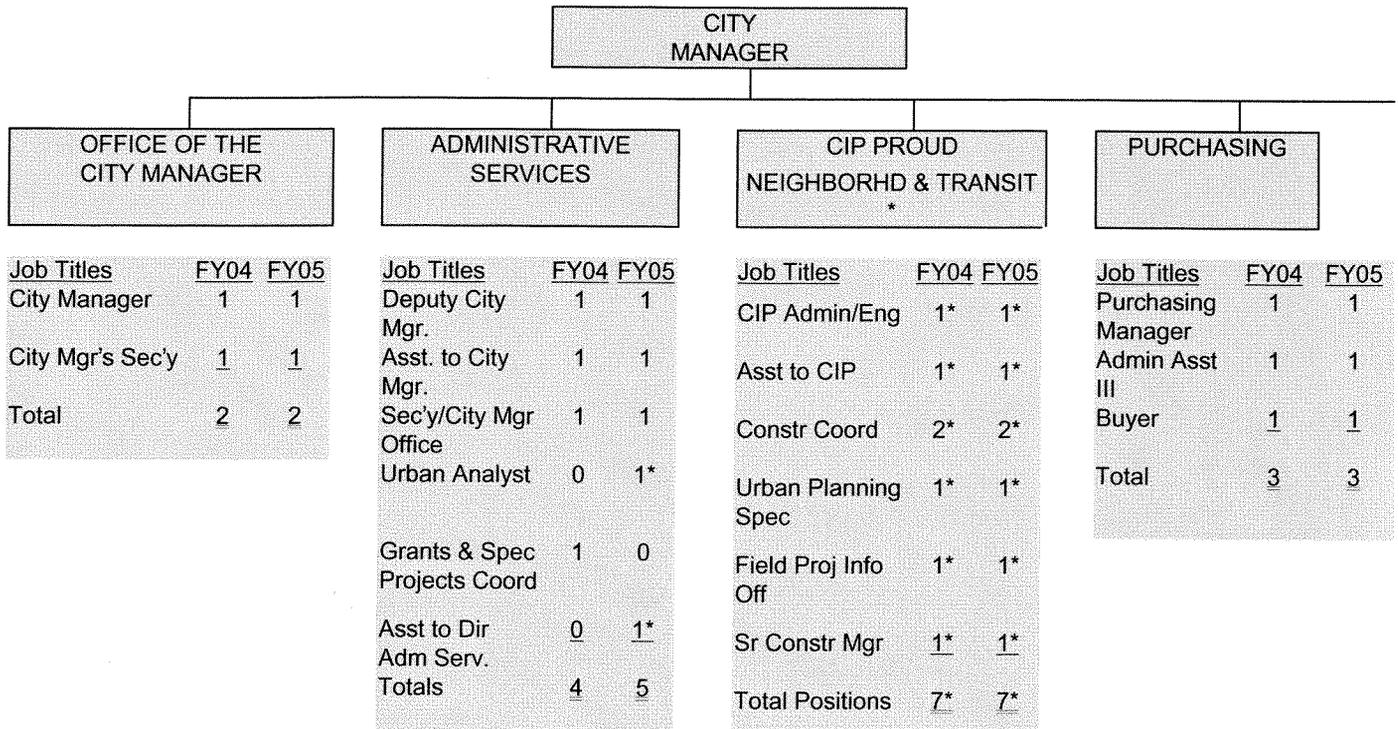
<u>Job Titles</u>	<u>FY04</u>	<u>FY05</u>
City Clerk	1	1
Asst. to City Clerk	1	1
Occ Lic Inspector	1	1
Records & Info Coord	1	1
Div. Splst I	2	2
Records Mgmt Coordinator	<u>1</u>	<u>1</u>
Total Positions	<u>7</u>	<u>7</u>

GENERAL FUND-LEGISLATIVE DEPARTMENT-ORGANIZATION

MAYOR & COUNCIL AND STAFF

<u>Job Titles</u>	<u>FY04</u>	<u>FY05</u>
Mayor	1	1
Council persons	6	6
Asst to Mayor & Council/ City Services Mgr	0	1
Aide to Mayor & Council	<u>2</u>	<u>1</u>
Total Positions	<u>9</u>	<u>9</u>

GENERAL FUND-EXECUTIVE DEPARTMENT-ORGANIZATION

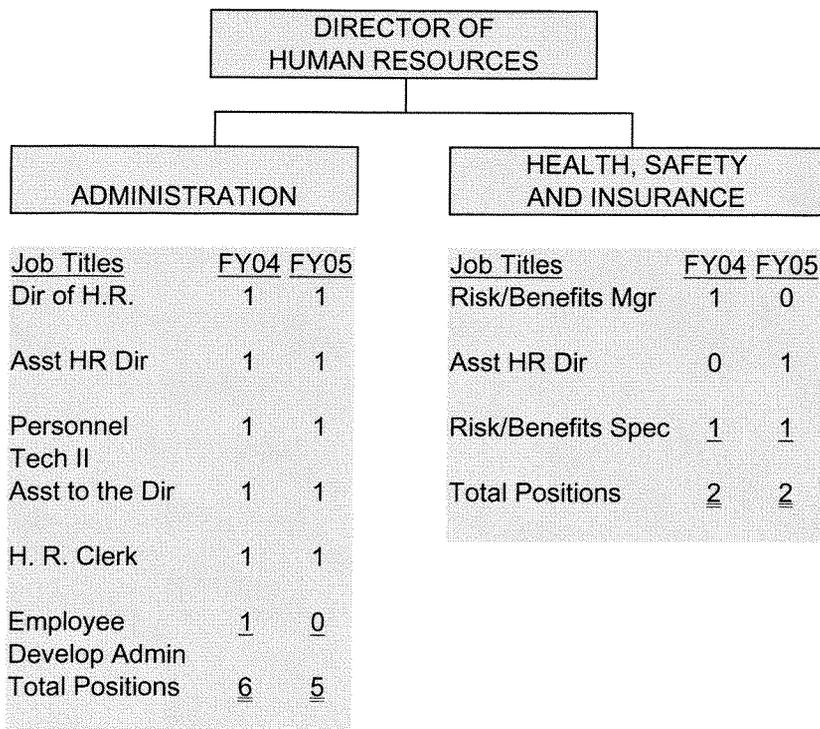


GENERAL FUND -EXECUTIVE DEPARTMENT-ORGANIZATION

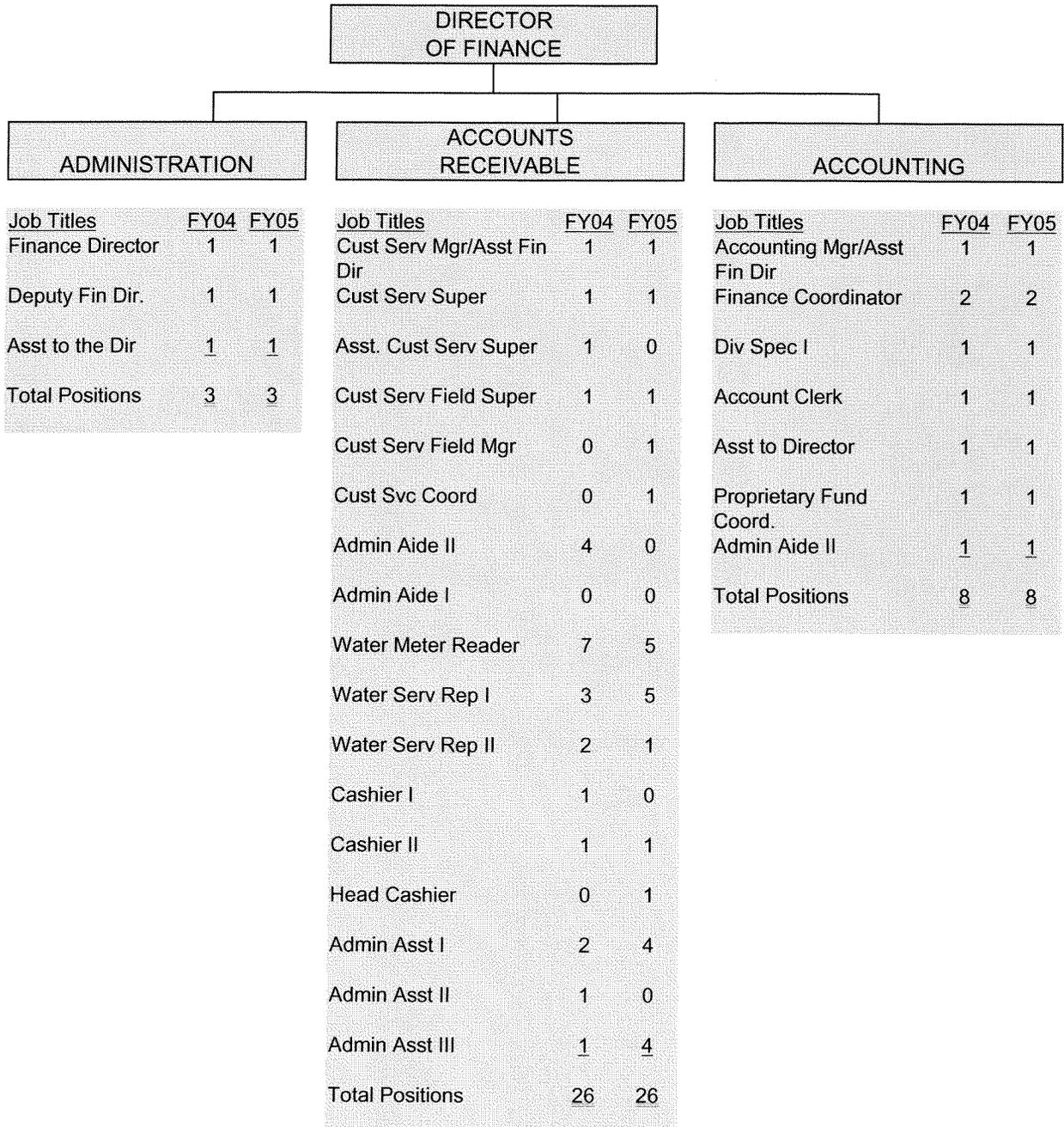
CODE COMPLIANCE			NEIGHBORHOOD SERVICES			COMMUNITY DEVELOPMENT			INFORMATION TECHNOLOGY																																																																																																																														
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Note: All or a portion of the * positions are funded from alternative sources.

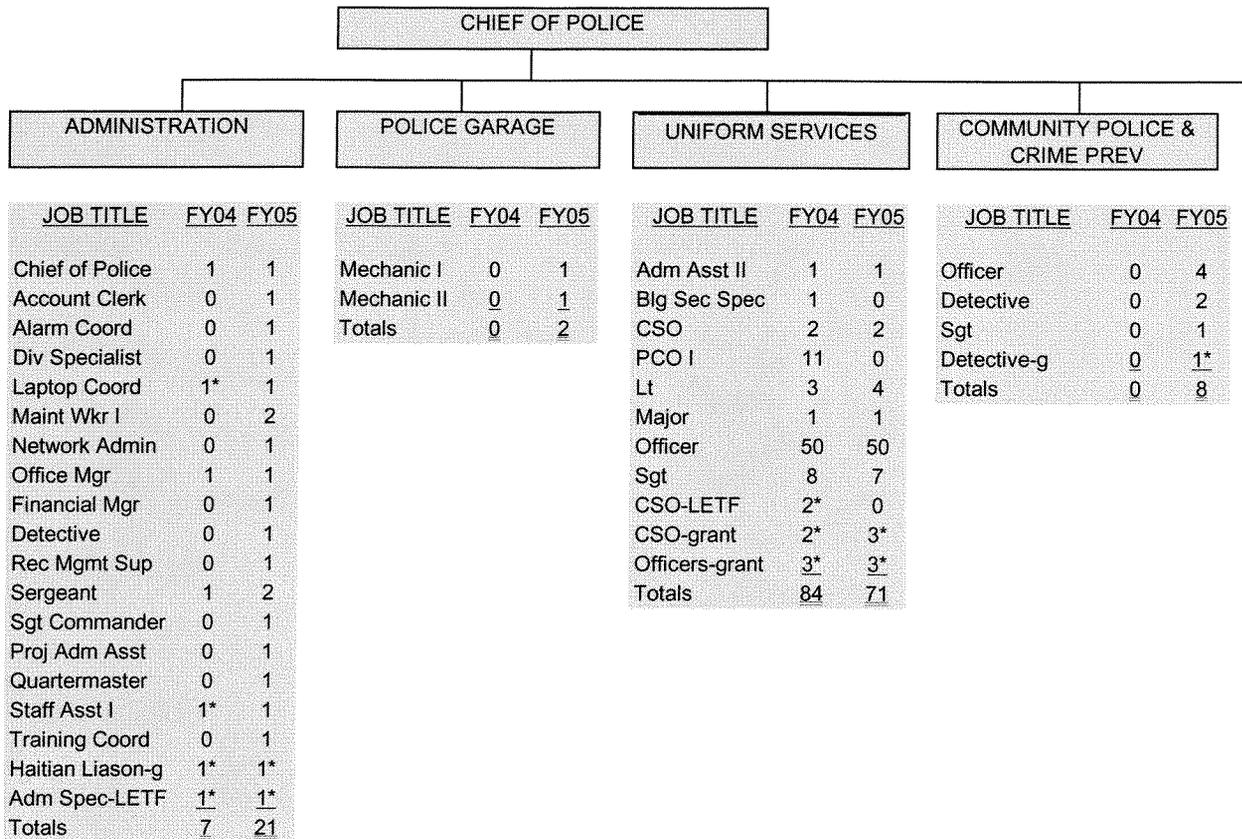
GENERAL FUND-HUMAN RESOURCES DEPARTMENT-ORGANIZATION



GENERAL FUND-FINANCE DEPARTMENT-ORGANIZATION



GENERAL FUND-POLICE DEPARTMENT-ORGANIZATION



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

Sworn positions:
 FY 04 108
 FY 05 108

GENERAL FUND-POLICE DEPARTMENT-ORGANIZATION

COMMUNICATIONS			ADMIN SERVICES			DETECTIVE BUREAU			TASK FORCES		
JOB TITLE	FY04	FY05	JOB TITLE	FY04	FY05	JOB TITLE	FY04	FY05	JOB TITLE	FY04	FY05
Blg Sec Spec	0	1	Account Clk	1	0	Adm Asst I	1	1	Detective	0	8
PCO I	0	11	Adm Aide II	1	0	Crime Sc Tech	4	0	Sgt	0	2
Sgt	0	1	Alarm Coord	1	0	Lt	1	1	Crm Analyst g	1*	1*
Totals	0	13	Mechanic I	1	0	Major	1	1	Totals	1	11
			Mechanic II	1	0	Officer	4	0			
			Deputy Chief	1	0	Detective	21	12			
			Div Spec	1	0	Sgt	4	1			
			Maint Wkr I	2	0	Detective-g	1*	0			
			Network Adm	1	0	Sgt-LETf	1*	1*			
			Financial Mgr	1	0	Detective-LETf	4*	3*			
			IT Mgr	1	0	Totals	42	20			
			Detective	2	0						
			Rec Mgmt Sup	1	0						
			Sgt	1	0						
			Sgt Commdr	1	0						
			Proj Adm Asst	1	0						
			Quartermaster	1	0						
			Train Coord	1	0						
			Totals	20	0						

CRIME SCENE		
JOB TITLE	FY04	FY05
Crime Sc Tech	0	4
Crime Sc Tech	0	1*
Totals	0	5

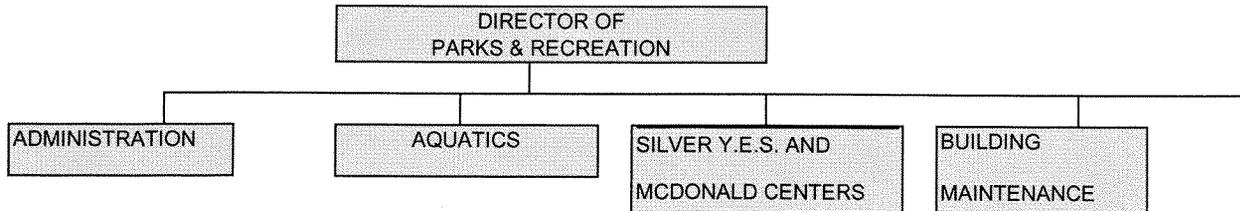
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GENERAL FUND-LIBRARY DEPARTMENT-ORGANIZATION

LIBRARY DIRECTOR

<u>Job Titles</u>	<u>FY 04</u>	<u>FY 05</u>
Library Director	1	1
Asst. Library Director	1	1
Librarian II	1	1
Librarian I	1	1
Circulation Supervisor	1	1
Library Associate I	3	2
Admin. Asst. I	1	1
Library Assistant. II	1	1
Library Assistant. I	3	3
Total Positions	<u>13</u>	<u>12</u>

GENERAL FUND-PARKS & RECREATION DEPARTMENT- ORGANIZATION



JOB TITLE	FY04	FY05
Director	1	1
Asst Directors	2	2
Deputy Dir	1	1
Admin. Asst III	1	1
Admin Asst I	1	1
Totals	6	6

JOB TITLE	FY04	FY05
Pool Mgr	1	1
Lifeguard II	2	2
Lifeguard I	3	3
Totals	6	6

JOB TITLE	FY04	FY05
Rec. Supv II	1	1
Rec Spec	3	1
Bus Driver	1	1
MEO	1	1
NMB line Dispatcher	0	0
Totals	6	4

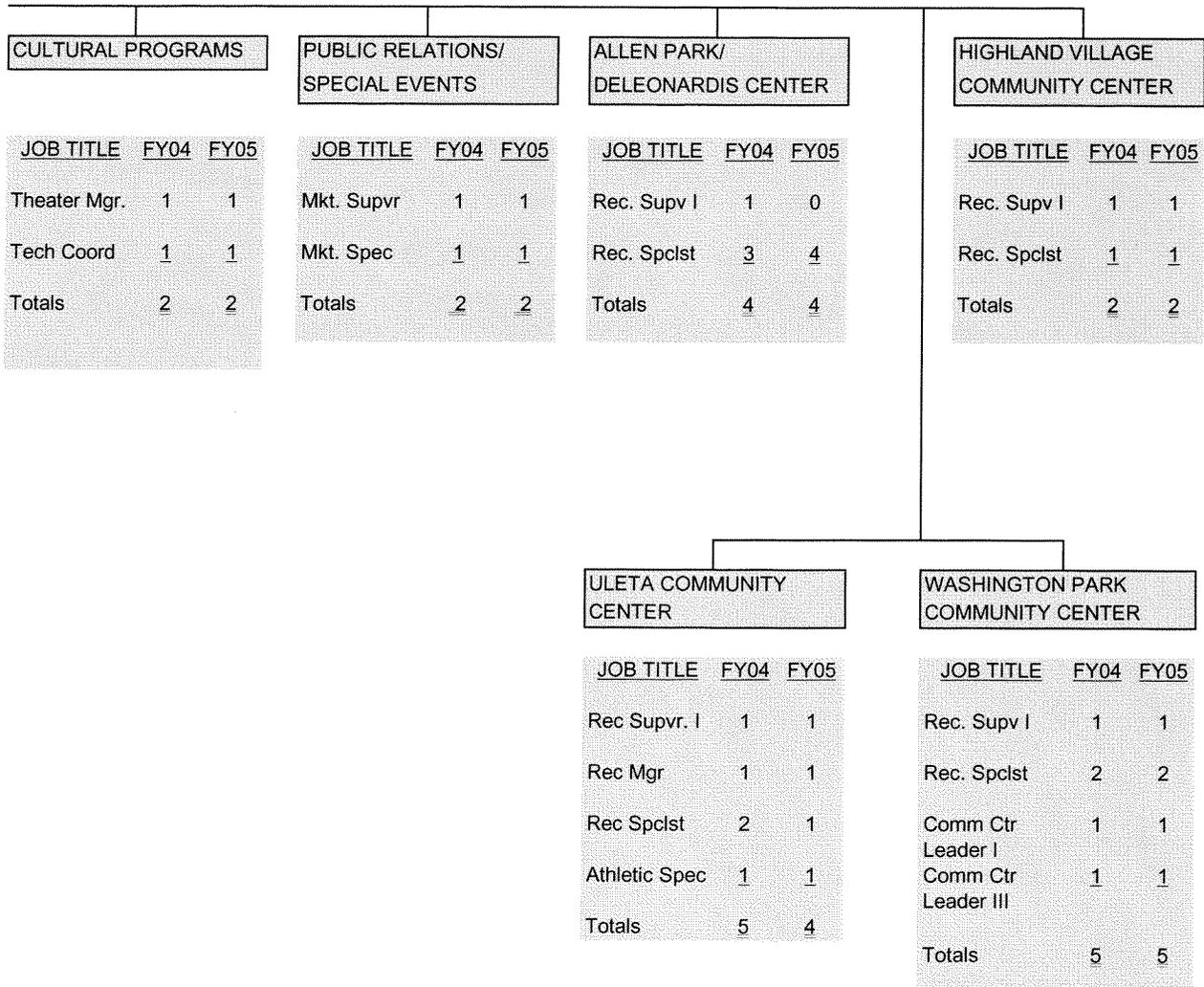
JOB TITLE	FY04	FY05
Facility Supv	1	1
Maint Wrkr II	1	1
Maint Wrkr I	3	3
Night Supvr	1	1
Custodian Maint Wkr I	6	6
Custodian Maint Wkr II	1	1
Totals	13	13

NMB LINE *

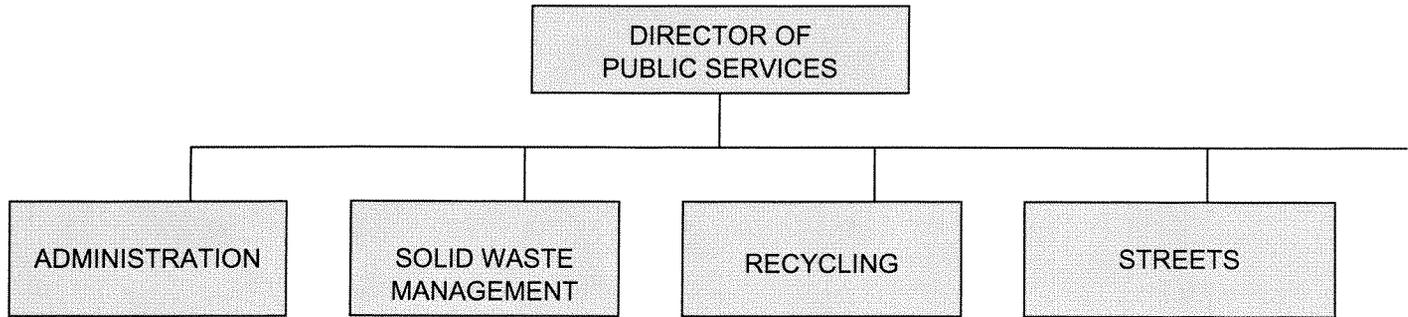
JOB TITLE	FY04	FY05
NMB line Dispatcher	1*	0
NMB Dspptch Supervisor	0	1*
Bus Driver	1*	2*
Totals	2*	3*

Note: Positions with * are funded from alternative sources.

GENERAL FUND-PARKS & RECREATION DEPARTMENT- ORGANIZATION



GENERAL FUND-PUBLIC SERVICES DEPARTMENT-ORGANIZATION

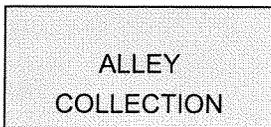


Job Titles	FY04	FY05
Asst. Director	1	1
PS Assistant	1	1
Total Positions	2	2

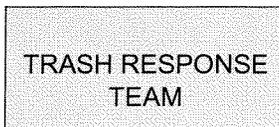
Job Titles	FY04	FY05
Operations Mgr. II	1	1
Division Supt.	1	1
Code Enforcemt Officer	1	1
M.E.O.	12	9
Maint Worker II	2	2
Maint Worker I	3	5
Admin Asst. I	1	1
Tractor Trailer Operator	1	2
Operator Foreman	1	1
Total Positions	23	22

Job Titles	FY04	FY05
M.E.O.	2	2
Maint Worker I	1	1
Maint Worker II	1	0
Total Positions	4	3

Job Titles	FY04	FY05
M.E.O.	5	4
Maint Worker I	1	1
Maint Worker II	1	1
H.E.O.	0	0
Operator Foreman	1	1
Division Supt.	1	0
Total Positions	9	7

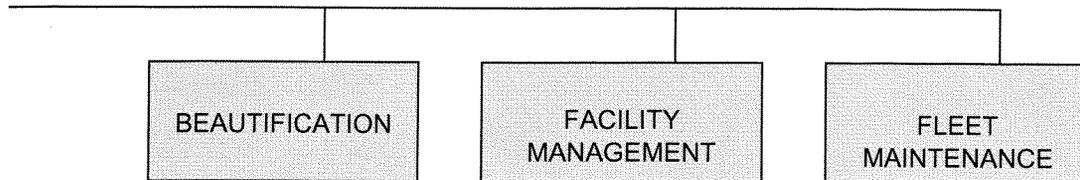


Job Titles	FY04	FY05
Div Supt.	0	1
Oper Foreman	1	2
TTO	2	1
MEO	7	11
Maint Worker II	2	2
Code Enforcemt Officer	1	1
Total Positions	13	18



Job Titles	FY04	FY05
MEO	0	1
Maint Worker I	2	0
Task Force Supr	1	1
Total Positions	3	2

GENERAL FUND-PUBLIC SERVICES DEPARTMENT-ORGANIZATION

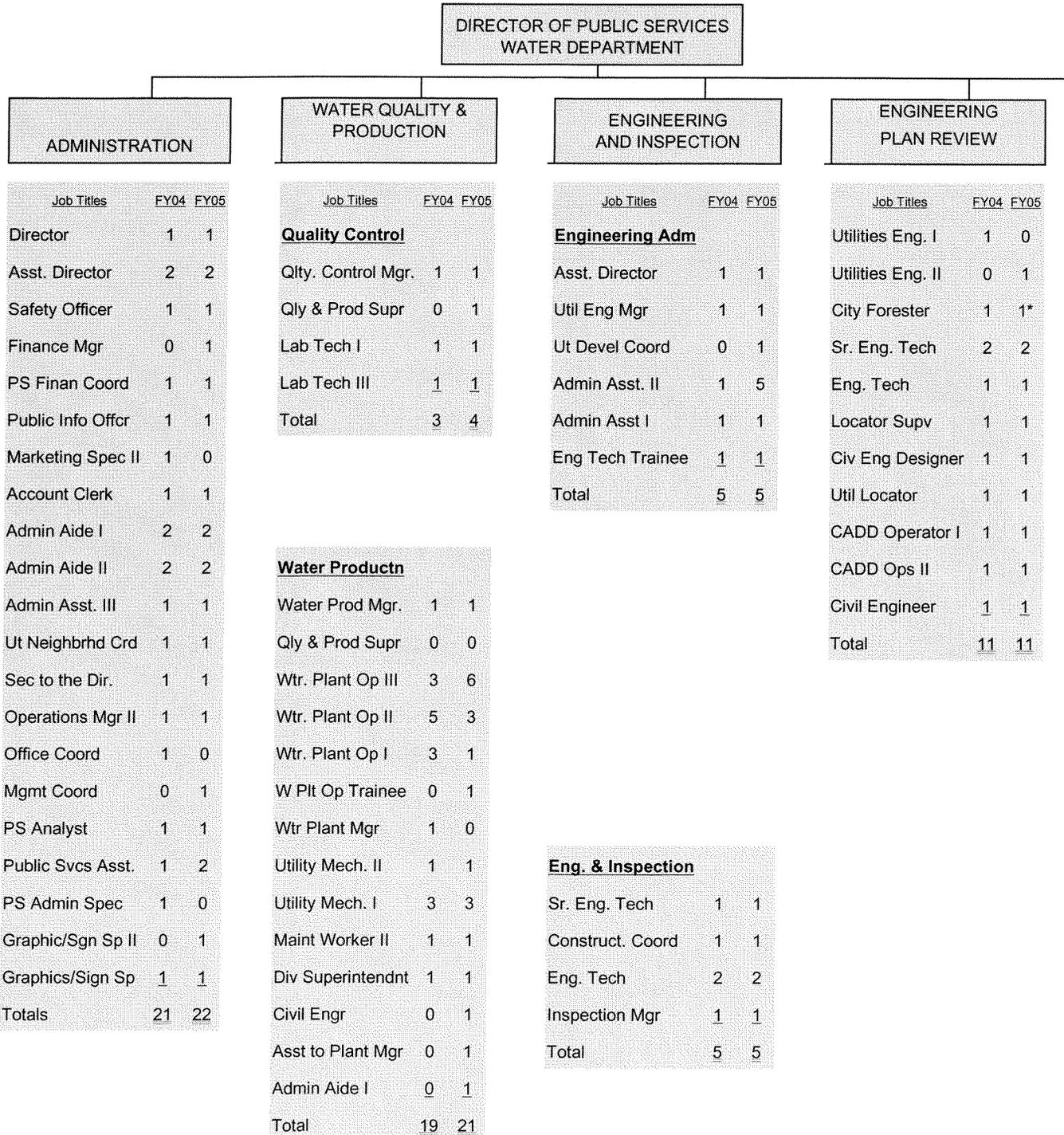


Job Titles	FY04	FY05
Beautif. Supv.	1	1
Nursery Spec.	1	1
Nursery Tech	1	1
M.E.O.	3	3
Maint Worker II	2	3
Maint Worker I	3	2
Operator Foreman	2	2
Total Positions	13	13

Job Titles	FY04	FY05
Facility Maint Supt.	1	1
Facility Maint Spec.	1	1
HVAC Tech	2	2
Journ/Electrician	1	1
Utility Worker I	3	3
Utility Worker II	1	1
Facility Maint. Oper. Specialist	1	1
Maint Worker I	1	1
Welder II	1	1
Total Positions	12	12

Job Titles	FY04	FY05
Fleet Manager	1	1
Flt Oper Foreman	1	0
Auto Mechanic II	2	3
Auto Mechanic I	6	6
Tire Technician	0	1
Maint Worker II	1	0
Maint Worker I	1	1
Total Positions	12	12

WATER FUND-ORGANIZATION



Updated 8/26/04.

WATER FUND-ORGANIZATION

METERS & CONSERVATION	CONSTRUCTION	CONTROL/ELECTRIC MAINTENANCE	MATERIALS CONTROL AND EQUIPMENT																																																																																																																														
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Note: All or a portion of the * positions are funded from alternative sources.

Updated 8/26/04.

SEWER FUND-ORGANIZATION

NORTH DADE SEWER FUND

<u>Job Titles</u>	<u>FY04</u>	<u>FY05</u>
<u>Wastewater Administration</u>		
Wastewater Div Mgr.	1	1
Wastewater Sys Supv	1	1
Admin Asst I	<u>1</u>	<u>1</u>
Subtotal	<u>3</u>	<u>3</u>
 <u>Lift Station Maint.</u>		
Maint. Worker I	2	2
Lift Station Tech	<u>1</u>	<u>2</u>
Subtotal	<u>3</u>	<u>4</u>
 <u>Wastewater Collection Maintenance</u>		
Motor Equip. Operator	2	2
Maint. Worker II	2	2
Maint Worker I	2	2
TV Inspection Tech	<u>1</u>	<u>1</u>
Subtotal	<u>7</u>	<u>7</u>
Total Positions	<u>13</u>	<u>14</u>

STORMWATER MANAGEMENT FUND-ORGANIZATION

STORMWATER MANAGEMENT FUND

<u>Job Titles</u>	<u>FY04</u>	<u>FY05</u>
Streets/Stormwater Field Supervisor	1	1
Operator/Foreman	1	1
M.E.O.	1	1
Maint. Worker I	4	4
Total Positions	<u>7</u>	<u>7</u>

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