

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

General Fund Revenues		Estimated 2020	Proposed 2021 Budget
Property Taxes			
001-00-00-311-000-00	Ad Valorem Taxes	\$31,480,000	\$35,228,905
001-00-00-311-001-00	Delinquent Ad Valorem Taxes	\$1,221,469	\$750,000
Utility Taxes			
001-00-00-314-100-00	Electric Utility Tax	\$7,100,000	\$7,000,000
001-00-00-314-300-00	Water Utility Tax	\$1,000,000	\$1,500,000
001-00-00-314-400-00	Gas Utility Tax	\$260,000	\$225,000
001-00-00-315-510-00	Telecommunication Tax	\$1,921,187	\$1,957,676
Other Taxes			
001-00-00-316-000-00	Local Business Tax	\$883,687	\$1,250,000
Franchise Fees			
001-00-00-323-100-00	Electric Franchise Fee	\$2,500,000	\$3,021,062
001-00-00-323-400-00	Gas Franchise Fee	\$415,000	\$190,000
001-00-00-323-700-00	Solid Waste Franchise Fee	\$865,158	\$850,000
001-00-00-323-901-00	Towing Franchise Fees	\$100,225	\$85,000
Permits, Fees and Assessments			
001-00-00-322-001-00	Planning & Zoning Fees	\$750,000	\$600,000
001-00-00-329-100-00	Alarm Permit Fees	\$38,000	\$50,000
001-00-00-329-200-00	Landlord Permit Fees	\$120,276	\$125,000
001-00-00-329-600-00	Special Events Permit	\$545	\$0
001-00-00-329-700-00	Towing Permit Fees	\$500	\$500
001-00-00-329-800-00	Certificates of Use	\$459,966	\$500,000
001-00-00-329-900-00	Certificate of Re-Occupancy	\$160,000	\$250,000
Intergovernment Revenue, State/Federal Shared Revenues			
001-00-00-331-202-00	Byrne Grant	\$62,116	\$54,279
001-00-00-331-203-00	Cops Grant	\$380,000	\$0
001-00-00-331-250-00	US Department of Justice	\$131,144	\$60,000
001-00-00-331-800-00	Federal Hurricane Relief	\$184,736	\$0
001-00-00-334-200-00	State Grant - Public Safety	\$100,248	\$0
001-00-00-335-120-00	State Revenue Sharing	\$2,500,000	\$2,271,950
001-00-00-335-150-00	Alcoholic Beverage Licenses	\$21,168	\$21,000
001-00-00-335-180-00	Half-Cent Sales Tax	\$7,353,369	\$7,623,465
001-00-00-337-204-00	Byrne Grant - County	\$9,889	\$10,692
001-00-00-338-001-00	County Occupational Licenses	\$144,358	\$140,000
Charges for Services			
001-00-00-341-100-00	Recording Fees	\$42	\$42
001-00-00-341-101-00	Lien Searches	\$150,000	\$119,000
001-00-00-341-301-00	Lien Reduction Application Fee	\$15,625	\$15,000
001-00-00-341-302-00	Amnesty Lien Reduction Application	\$280,043	\$275,000
001-00-00-341-920-00	Election Qualifying Charges & Fees	\$4,050	\$4,050
001-00-00-342-100-00	Police Services	\$38,000	\$38,000
001-00-00-342-105-00	Off Duty Police Officer Revenue	\$3,095,700	\$3,095,700
001-00-00-347-200-00	Parks and Recreation	\$42,990	\$30,000

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

001-00-00-347-201-00	Daily Recreation Admissions	\$15,042	\$10,000
001-00-00-347-202-00	Recreation Facility Rentals	\$36,899	\$10,000
001-00-00-347-203-00	Youth Sports Program	\$6,825	\$30,000
001-00-00-347-204-00	Community Center Memberships	\$11,811	\$10,000
001-00-00-347-205-00	P & R Sponsorship/Fundraiser	\$14,550	\$2,500
001-00-00-347-206-00	Contract Classes	\$28,509	\$24,000
001-00-00-347-207-00	BTF Rentals	\$128,867	\$15,000
001-00-00-347-208-00	Showmobile Rentals	\$1,200	\$0
001-00-00-347-209-00	P & R Vendors	\$2,660	\$0
001-00-00-347-220-03	Pink Tea Vendor	\$300	\$0
001-00-00-347-220-04	Halloween Vendor	\$2,230	\$0
001-00-00-347-415-00	Jazz Festival	\$0	\$3,000,000
001-00-00-347-416-00	Jazz in the Garden-Vendors	\$0	\$100,000
001-00-00-347-418-00	Jazz in the Gardens - Women's Impact	\$1,680	\$100,000
001-00-00-347-419-00	Council Special Events Revenue	\$15,051	\$10,000
001-00-00-349-101-00	Vending Machines	\$2,225	\$2,500
001-00-00-349-102-00	Cost Recovery	\$24,374	\$24,374
Fines and Forfeitures			
001-00-00-351-100-00	Parking Fines	\$921	\$3,000
001-00-00-351-200-00	School Crossing Guard- Clerk	\$809	\$1,000
001-00-00-351-300-00	School Crossing Guard- County	\$133,776	\$230,000
001-00-00-351-500-00	Traffic Fines	\$525,000	\$150,000
001-00-00-351-510-00	Red Light Camera- County	\$1,000,000	\$800,000
001-00-00-354-100-00	Nuisance Abatement Fine	\$1,450	\$1,450
001-00-00-354-103-00	Code Enforcement Fines	\$175,000	\$125,000
001-00-00-358-200-00	Assets Seized by Law Enforcement	\$9,300	\$7,500
001-00-00-359-010-00	Red Light Camera Fines	\$2,951,250	\$3,000,000
001-00-00-359-011-00	Red Light Special Master	\$75,000	\$175,000
001-00-00-359-200-00	False Alarms Fines	\$144,961	\$125,000
Miscellaneous Revenues			
001-00-00-361-100-00	Interest	\$296,402	\$300,000
001-00-00-362-101-00	Bus Benches	\$7,370	\$5,000
001-00-00-365-000-00	Sales of Other Assets	\$4,912	\$100,000
001-00-00-366-000-00	Contributions and Donations	\$6,046	\$5,000
001-00-00-366-002-00	Local Grant Canine Program	\$12,500	\$12,500
001-00-00-366-003-00	Local Grant Neat Streets Miami	\$7,575	\$14,569
001-00-00-369-400-00	Slot Machine Revenues	\$795,663	\$1,000,000
001-00-00-369-900-00	Other Miscellaneous Revenues	\$76,602	\$75,000
001-00-00-369-902-00	Lobbying Registration Fees	\$4,500	\$4,500
001-00-00-369-903-00	Insurance Reimbursement	\$68,237	\$68,237
001-00-00-369-905-00	Foreclosure Property registry	\$146,500	\$125,000

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

001-00-00-369-906-00	Rebates	\$16,578	\$16,578
001-00-00-369-908-00	Billboard	\$80,000	\$80,000
001-00-00-369-909-00	Police Vehicle usage	\$58,500	\$58,500
Other Sources			
001-00-00-381-015-10	Inter Transfer- Transportation	\$426,501	\$439,297
001-00-00-381-026-15	Inter Transfer-Develop Svc.	\$444,775	\$458,119
001-00-00-381-029-41	Inter Transfer- Stormwater	\$287,918	\$296,556
001-00-00-381-030-15	Inter Transfer - Repayment GF from Devl. Svc	\$592,509	\$1,685,088
001-00-00-381-026-16	Tech Fee from Devl Svc. Fund	\$0	\$95,365
001-00-00-389-900-00	Other Non-Operating Sources	\$60,000	\$0
TOTAL GENERAL FUND REVENUE		\$72,492,270	\$80,136,954

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

Office of the Mayor		Estimated 2020	Proposed 2021 Budget
Expenditures			
Operating Expenditures			
001-11-00-511-310-00	Professional Services	\$69,216	\$75,000
001-11-00-511-400-00	Travel and Per Diem	\$14,649	\$15,000
001-11-00-511-523-00	CMG Junior Council	\$622	\$12,000
001-11-00-511-540-00	Books, Publications, and Dues	\$75,081	\$77,522
001-11-00-511-550-00	Educational & Training	\$1,952	\$9,000
TOTAL OFFICE OF THE MAYOR		\$161,520	\$188,522

Legislative		Estimated 2020	Proposed 2021 Budget
Expenditures			
Personnel Services			
001-11-01-511-102-00	Regular Salaries and Wages	\$381,407	\$300,857
001-11-01-511-104-00	Overtime	\$75	\$10,000
001-11-01-511-105-00	Special Pay	\$4,219	\$42,001
001-11-01-511-106-00	Mayor's Salary	\$41,031	\$80,000
001-11-01-511-107-00	Council Salaries	\$70,339	\$240,000
001-11-01-511-201-00	FICA	\$37,476	\$48,261
001-11-01-511-202-00	Retirement	\$41,362	\$63,086
001-11-01-511-203-00	Life and Health Insurance	\$186,268	\$212,032
001-11-01-511-204-00	Workers' Compensation	\$1,030	\$481
001-11-01-511-206-00	ICMA Deferred Compensation	\$993	\$3,388
Operating Expenditures			
001-11-01-511-400-00	Travel & Per Diem	\$33	\$15,000
001-11-01-511-411-00	Telephone	\$13,386	\$10,000
001-11-01-511-421-00	Postage & Freight	\$88	\$0
001-11-01-511-490-00	Mayor's Expense	\$14,400	\$14,400
001-11-01-511-490-01	Mayor's Special Event	\$5,000	\$5,000
001-11-01-511-491-00	Seat 1 Expense Account	\$14,400	\$14,400
001-11-01-511-491-01	Seat 1 Special Event	\$5,000	\$5,000
001-11-01-511-492-00	Seat 2 Expense Account	\$14,400	\$14,400
001-11-01-511-492-01	Seat 2 Special Event	\$5,000	\$5,000
001-11-01-511-493-00	Seat 3 Expense Account	\$14,400	\$14,400
001-11-01-511-493-01	Seat 3 Special Event	\$5,000	\$5,000
001-11-01-511-494-00	Seat 4 Expense Account	\$14,400	\$14,400
001-11-01-511-494-01	Seat 4 Special Event	\$5,000	\$5,000
001-11-01-511-495-00	At Large Seat 5 Expense	\$14,400	\$14,400
001-11-01-511-495-01	At Large Seat 5 Special Event	\$5,000	\$5,000
001-11-01-511-496-00	At Large Seat 6 Expense	\$14,400	\$14,400
001-11-01-511-496-01	At Large Seat 6 Special Event	\$5,000	\$5,000
001-11-01-511-510-00	Office Supplies	\$5,194	\$5,000
001-11-01-511-520-00	Operating Supplies	\$1,163	\$4,000
TOTAL LEGISLATIVE		\$919,862	\$1,169,906

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

Office of Civic Engagement		Estimated 2020	Proposed 2021 Budget
Expenditures			
Personnel Services			
001-11-02-511-102-00	Regular Salaries and Wages	\$168,934	\$168,172
001-11-02-511-105-00	Special Pay	\$1,172	\$1,200
001-11-02-511-201-00	FICA	\$13,013	\$12,865
001-11-02-511-202-00	Retirement	\$14,309	\$16,817
001-11-02-511-203-00	Life and Health Insurance	\$8,266	\$24,733
001-11-02-511-204-00	Workers' Compensation	\$456	\$269
Operating Expenditures			
001-11-02-511-310-00	Professional Services	\$50,000	\$25,000
001-11-02-511-340-00	Other Contractual	\$37,253	\$0
001-11-02-511-400-00	Operating Expenditures/Expenses	\$33,974	\$25,000
001-11-02-511-411-00	Telephone	\$11	\$1,000
001-11-02-511-421-00	Postage & Freight	\$167	\$0
001-11-02-511-480-00	Promotional Activities	\$75,000	\$25,000
001-11-02-511-494-00	Advertising	\$4,938	\$0
001-11-02-511-510-00	Office Supplies	\$1,061	\$2,000
001-11-02-511-520-00	Operating Supplies	\$10,906	\$9,000
001-11-02-511-540-00	Books, Publications, and Dues	\$3,806	\$2,000
001-11-02-511-550-00	Educational & Training	\$6,182	\$6,000
TOTAL OFFICE OF CIVIC ENGAGEMENT		\$429,447	\$319,056

Office of the City Manager		Estimated 2020	Proposed 2021 Budget
Expenditures			
Personnel Services			
001-12-01-512-102-00	Regular Salaries and Wages	\$961,562	\$873,342
001-12-01-512-105-00	Special Pay	\$16,266	\$16,200
001-12-01-512-201-00	FICA	\$66,207	\$55,229
001-12-01-512-202-00	Retirement	\$180,013	\$191,056
001-12-01-512-203-00	Life and Health Insurance	\$134,762	\$147,649
001-12-01-512-204-00	Workers' Compensation	\$6,626	\$1,397
Operating Expenditures			
001-12-01-512-310-00	Professional Services	\$68,285	\$50,000
001-12-01-512-340-00	Other Contractual	\$0	\$15,000
001-12-01-512-400-00	Travel and Per Diem	\$687	\$16,496
001-12-01-512-421-00	Postage & Freight	\$0	\$50
001-12-01-512-440-00	Rentals & Leases	\$3,978	\$4,440
001-12-01-512-470-00	Printing & Binding	\$0	\$120
001-12-01-512-510-00	Office Supplies	\$1,854	\$2,000
001-12-01-512-520-00	Operating Supplies	\$14,565	\$2,000
001-12-01-512-540-00	Books, Publications, and Dues	\$2,807	\$3,640
001-12-01-512-550-00	Educational & Training	\$3,333	\$19,700
TOTAL OFFICE OF THE CITY MANAGER		\$1,460,945	\$1,398,319

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

Public Affairs Office		Estimated 2020	Proposed 2021 Budget
Expenditures			
Personnel Services			
001-12-02-512-102-00	Regular Salaries and Wages	\$369,708	\$423,391
001-12-02-512-104-00	Overtime	\$1,917	\$0
001-12-02-512-105-00	Special Pay	\$4,103	\$4,200
001-12-02-512-201-00	FICA	\$28,390	\$32,389
001-12-02-512-202-00	Retirement	\$31,413	\$42,339
001-12-02-512-203-00	Life and Health Insurance	\$53,626	\$59,840
001-12-02-512-204-00	Workers' Compensation	\$1,001	\$677
Operating Expenditures			
001-12-02-512-310-00	Professional Services	\$161,702	\$100,000
001-12-02-512-400-00	Travel & Per Diem	\$2,858	\$4,000
001-12-02-512-440-00	Rentals and Leases	\$5,822	\$10,000
001-12-02-512-470-00	Printing & Binding	\$33,450	\$50,000
001-12-02-512-492-00	Special Events	\$9,268	\$7,000
001-12-02-512-492-01	Special Events Seat 1	\$7,000	\$7,000
001-12-02-512-492-02	Special Events Seat 2	\$7,000	\$7,000
001-12-02-512-492-03	Special Events Seat 3	\$7,000	\$7,000
001-12-02-512-492-04	Special Events Seat 4	\$7,000	\$7,000
001-12-02-512-492-05	Special Events Seat 5	\$7,000	\$7,000
001-12-02-512-492-06	Special Events Seat 6	\$7,000	\$7,000
001-12-02-512-492-99	Super Bowl Event	\$216,190	\$0
001-12-02-512-493-00	Software License	\$50,164	\$25,000
001-12-02-512-494-00	Advertising	\$56,294	\$55,000
001-12-02-512-510-00	Office Supplies	\$1,848	\$7,500
001-12-02-512-520-00	Operating Supplies	\$3,654	\$2,500
001-12-02-512-540-00	Books, Publications, and Dues	\$156	\$2,000
001-12-02-512-550-00	Educational & Training	\$750	\$2,000
TOTAL PUBLIC AFFAIRS OFFICE		\$1,074,315	\$869,837

Special Events Division		Estimated 2020	Proposed 2021 Budget
Expenditures			
Operating Expenditures			
001-12-03-512-492-01	Pink Event	\$20,472	\$0
001-12-03-512-492-02	Easter Holiday Event	\$3,620	\$25,000
001-12-03-512-492-03	Food & Wine Festival	\$1,660	\$0
001-12-03-512-492-04	Senior Prom	\$15,265	\$22,000
001-12-03-512-492-05	July 4th Event	\$21,525	\$40,000
001-12-03-512-492-06	Heritage Bowl	\$4,188	\$15,000
001-12-03-512-492-07	Martin Luther King Event	\$36,841	\$25,000
001-12-03-512-492-08	Science Fair Event	\$56,655	\$0
001-12-03-512-492-09	State of the City	\$37	\$35,000
001-12-03-512-492-10	Bid Whist	\$4,976	\$5,000

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

001-12-03-512-492-11	Food Truck Invasion	\$6,240	\$9,000
001-12-03-512-492-12	Memorial Day	\$0	\$7,500
001-12-03-512-492-13	Tree Lighting Event	\$11,704	\$5,000
001-12-03-512-492-15	Black History	\$1,225	\$20,000
001-12-03-512-492-16	Veteran's Day	\$4,577	\$0
001-12-03-512-492-17	Halloween Event	\$30,495	\$0
001-12-03-512-492-18	Cultural Express	\$5,528	\$7,500
001-12-03-512-492-19	Father's Day Event	\$120	\$10,000
001-12-03-512-492-20	Mother's Day Event	\$2,659	\$10,000
001-12-03-512-492-22	Women's Event	\$15,000	\$0
001-12-03-512-492-23	Snow in the Gardens	\$50,136	\$0
001-12-03-512-498-00	Jazz in the Gardens	\$1,800,000	\$3,200,000
TOTAL SPECIAL EVENTS DIVISION		\$2,092,924	\$3,436,000

Office of the City Clerk		Estimated 2020	Proposed 2021 Budget
Expenditures			
Personnel Services			
001-13-01-513-102-00	Regular Salaries and Wages	\$302,227	\$314,929
001-13-01-513-105-00	Special Pay	\$9,909	\$10,200
001-13-01-513-201-00	FICA	\$23,333	\$24,092
001-13-01-513-202-00	Retirement	\$50,946	\$54,385
001-13-01-513-203-00	Life and Health Insurance	\$54,786	\$68,689
001-13-01-513-204-00	Workers' Compensation	\$5,372	\$504
Operating Expenditures			
001-13-01-513-310-00	Professional Services	\$7,746	\$6,450
001-13-01-513-340-00	Other Contractual	\$37,752	\$28,975
001-13-01-513-400-00	Travel and Per Diem	\$1,498	\$1,700
001-13-01-513-440-00	Rentals & Leases	\$4,988	\$8,000
001-13-01-513-491-00	Election	\$65,000	\$65,000
001-13-01-513-494-00	Advertising	\$27,611	\$15,000
001-13-01-513-510-00	Office Supplies	\$1,500	\$2,000
001-13-01-513-520-00	Operating Supplies	\$1,072	\$5,000
001-13-01-513-540-00	Books, Publications, and Dues	\$329	\$860
001-13-01-513-550-00	Educational & Training	\$1,852	\$1,700
TOTAL OFFICE OF THE CITY CLERK		\$595,920	\$607,484

Finance Department		Estimated 2020	Proposed 2021 Budget
Expenditures			
Personnel Services			
001-13-02-513-102-00	Regular Salaries and Wages	\$756,869	\$898,483
001-13-02-513-104-00	Overtime	\$17,666	\$0
001-13-02-513-105-00	Special Pay	\$2,172	\$1,200
001-13-02-513-201-00	FICA	\$57,809	\$68,378
001-13-02-513-202-00	Retirement	\$88,544	\$114,648
001-13-02-513-203-00	Life and Health Insurance	\$92,991	\$136,185

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

001-13-02-513-204-00	Workers' Compensation	\$2,068	\$1,438
Operating Expenditures			
001-13-02-513-310-00	Professional Services	\$8,189	\$16,500
001-13-02-513-320-00	Accounting and Auditing	\$73,300	\$65,000
001-13-02-513-400-00	Travel and Per Diem	\$2,090	\$8,758
001-13-02-513-421-00	Postage & Freight	\$13	\$0
001-13-02-513-510-00	Office Supplies	\$3,091	\$3,030
001-13-02-513-520-00	Operating Supplies	\$5,406	\$2,870
001-13-02-513-540-00	Books, Publications, and Dues	\$983	\$1,960
001-13-02-513-550-00	Educational & Training	\$672	\$3,920
TOTAL FINANCE DEPARTMENT		\$1,111,863	\$1,322,370

Human Resources Department Expenditures		Estimated 2020	Proposed 2021 Budget
Personnel Services			
001-13-03-513-102-00	Regular Salaries and Wages	\$688,859	\$710,965
001-13-03-513-104-00	Overtime	\$0	\$500
001-13-03-513-105-00	Special Pay	\$8,792	\$9,000
001-13-03-513-201-00	FICA	\$52,016	\$54,157
001-13-03-513-202-00	Retirement	\$81,782	\$95,708
001-13-03-513-203-00	Life and Health Insurance	\$73,013	\$88,160
001-13-03-513-204-00	Workers' Compensation	\$1,860	\$1,138
001-13-03-513-231-00	Retirees Insurance Stipends	\$73,943	\$92,004
Operating Expenditures			
001-13-03-513-310-00	Professional Services	\$41,941	\$50,000
001-13-03-513-313-00	Background Verifications	\$1,932	\$7,500
001-13-03-513-314-00	Drug & Physical	\$27,177	\$37,750
001-13-03-513-316-00	Psychological/Physical Testing	\$24,750	\$30,000
001-13-03-513-400-00	Travel and Per Diem	\$856	\$3,500
001-13-03-513-421-00	Postage & Freight	\$73	\$200
001-13-03-513-440-00	Rentals and Leases	\$7,351	\$7,500
001-13-03-513-470-00	Printing & Binding	\$0	\$250
001-13-03-513-493-00	Software License	\$13,756	\$11,000
001-13-03-513-510-00	Office Supplies	\$4,014	\$5,000
001-13-03-513-520-00	Operating Supplies	\$8,055	\$7,500
001-13-03-513-540-00	Books, Publications, Dues	\$2,910	\$4,210
001-13-03-513-550-00	Educational & Training	\$3,199	\$900
TOTAL HUMAN RESOURCES DEPARTMENT		\$1,116,279	\$1,216,941

Office of the City Attorney Expenditures		Estimated 2020	Proposed 2021 Budget
Personnel Services			
001-14-00-514-102-00	Salaries	\$389,600	\$488,954
001-14-00-514-105-00	Special Pay	\$10,551	\$13,800
001-14-00-514-201-00	FICA	\$26,895	\$31,832

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

001-14-00-514-202-00	Retirement	\$70,650	\$88,246
001-14-00-514-203-00	Life and Health Insurance	\$50,628	\$73,390
001-14-00-514-204-00	Workers' Compensation	\$1,052	\$782
Operating Expenditures			
001-14-00-514-310-00	Professional Services	\$75,731	\$275,000
001-14-00-514-330-00	Court Reporter Services	\$434	\$500
001-14-00-514-340-00	Other Contractual	\$0	\$2,000
001-14-00-514-400-00	Travel and Per Diem	\$385	\$2,500
001-14-00-514-421-00	Postage & Freight	\$0	\$250
001-14-00-514-440-00	Rentals and Leases	\$1,500	\$2,000
001-14-00-514-510-00	Office Supplies	\$1,532	\$2,000
001-14-00-514-520-00	Operating Supplies	\$0	\$200
001-14-00-514-540-00	Books, Publications, and Dues	\$4,538	\$5,000
001-14-00-514-550-00	Educational & Training	\$84	\$2,000
TOTAL OFFICE OF THE CITY ATTORNEY		\$633,579	\$988,454

Planning & Zoning Office		Estimated 2020	Proposed 2021 Budget
Expenditures			
Personnel Services			
001-15-01-515-102-00	Regular Salaries & Wages	\$481,737	\$494,226
001-15-01-515-104-00	Overtime	\$6,778	\$0
001-15-01-515-105-00	Special Pay	\$4,219	\$4,320
001-15-01-515-201-00	FICA	\$37,210	\$37,772
001-15-01-515-202-00	Retirement	\$40,601	\$49,423
001-15-01-515-203-00	Life & Health Insurance	\$54,457	\$66,349
001-15-01-515-204-00	Workers' Compensation	\$2,845	\$791
Operating Expenditures			
001-15-01-515-310-00	Professional Services	\$71,020	\$100,000
001-15-01-515-340-00	Contractual Service	\$6,414	\$0
001-15-01-515-400-00	Travel and Per Diem	\$842	\$2,488
001-15-01-515-470-00	Printing & Binding	\$184	\$500
001-15-01-515-493-00	Software License	\$1,380	\$2,785
001-15-01-515-494-00	Advertising	\$10,274	\$10,000
001-15-01-515-510-00	Office Supplies	\$1,000	\$1,000
001-15-01-515-520-00	Operating Supplies	\$1,199	\$1,000
001-15-01-515-540-00	Books, Publications and Dues	\$1,260	\$1,860
001-15-01-515-550-00	Educational & Training	\$0	\$1,590
001-15-01-515-643-00	Computer Software/Energov	\$66,830	\$18,608
TOTAL PLANNING & ZONING OFFICE		\$788,250	\$792,712

Public Safety Department		Estimated 2020	Proposed 2021 Budget
Expenditures			
School Crossing Guard Program Division			
Personnel Services			
001-21-00-521-102-00	Regular Salaries and Wages	\$99,276	\$89,289

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

001-21-00-521-103-00	Salaries and Wages (Part-time)	\$386,704	\$325,000
001-21-00-521-104-00	Overtime	\$3,359	\$4,800
001-21-00-521-105-00	Special Pay	\$2,696	\$2,760
001-21-00-521-106-00	Off Duty Services	\$4,265	\$0
001-21-00-521-201-00	FICA	\$46,062	\$32,060
001-21-00-521-202-00	Retirement	\$49,196	\$41,909
001-21-00-521-203-00	Life and Health Insurance	\$24,047	\$29,481
001-21-00-521-204-00	Workers' Compensation	\$25,344	\$10,482
001-21-00-521-206-00	ICMA Deferred Comp - Benefit	\$2,843	\$1,981
Operating Expenditures			
001-21-00-521-400-00	Travel and Per Diem	\$36	\$3,000
001-21-00-521-510-00	Office Supplies	\$800	\$1,000
001-21-00-521-520-00	Operating Supplies	\$1,413	\$3,700
001-21-00-521-525-00	Uniforms	\$4,779	\$5,000
001-21-00-521-540-00	Books, Publications, and Dues	\$0	\$200
001-21-00-521-550-00	Educational & Training	\$0	\$3,000
TOTAL SCHOOL CROSSING GUARD PROGRAM DIV.		\$650,818	\$553,663

Public Safety Department Expenditures		Estimated 2020	Proposed 2021 Budget
Police Administration Division			
Personnel Services			
001-21-01-521-102-00	Regular Salaries and Wages	\$18,828,105	\$19,180,503
001-21-01-521-104-00	Overtime	\$2,944,299	\$2,000,000
001-21-01-521-105-00	Special Pay	\$262,703	\$328,041
001-21-01-521-106-00	Off Duty Services	\$1,898,148	\$1,300,000
001-21-01-521-201-00	FICA	\$1,750,901	\$1,713,068
001-21-01-521-202-00	Retirement	\$4,473,970	\$4,650,608
001-21-01-521-203-00	Life and Health Insurance	\$2,619,367	\$3,255,777
001-21-01-521-204-00	Workers' Compensation	\$856,475	\$418,933
001-21-01-521-206-00	ICMA Deferred Comp - Benefit	\$76,752	\$100,715
Operating Expenditures			
001-21-01-521-310-00	Professional Services	\$792,254	\$434,400
001-21-01-521-340-00	Other Contractual	\$36,950	\$98,000
001-21-01-521-400-00	Travel and Per Diem	\$35,374	\$34,735
001-21-01-521-410-00	Communications Svc.	\$25,384	\$0
001-21-01-521-421-00	Postage & Freight	\$5,438	\$7,000
001-21-01-521-434-00	Cable T.V. service	\$1,105	\$0
001-21-01-521-440-00	Rentals and Leases	\$40,739	\$35,300
001-21-01-521-460-00	Maintenance	\$163,667	\$211,700
001-21-01-521-493-00	Software License	\$320,960	\$569,772
001-21-01-521-494-00	Advertising	\$0	\$300
001-21-01-521-510-00	Office Supplies	\$4,877	\$3,500
001-21-01-521-520-00	Operating Supplies	\$130,305	\$68,500
001-21-01-521-525-00	Uniforms	\$186	\$0

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

001-21-01-521-540-00	Books, Publications, and Dues	\$2,467	\$6,050
001-21-01-521-550-00	Educational & Training	\$110,885	\$80,000
Non-Operating Expenditures			
001-21-01-521-821-00	Contribution to Non-Profit Organization	\$9,600	\$15,000
TOTAL POLICE ADMINISTRATION DIVISION		\$35,390,912	\$34,511,903

Public Safety Department Expenditures		Estimated 2020	Proposed 2021 Budget
Police Investigations Division			
Operating Expenses			
001-21-02-521-310-00	Professional Services	\$18,558	\$2,000
001-21-02-521-350-00	Investigations	\$10,464	\$5,500
001-21-02-521-400-00	Travel and Per Diem	\$0	\$1,000
001-21-02-521-440-00	Rentals and Leases	\$53,507	\$50,000
001-21-02-521-460-00	Repairs & Maintenance	\$0	\$0
001-21-02-521-510-00	Office Supplies	\$7,194	\$5,500
001-21-02-521-520-00	Operating Supplies	\$6,418	\$10,100
TOTAL POLICE INVESTIGATIONS DIVISION		\$96,141	\$74,100

Public Safety Department Expenditures		Estimated 2020	Proposed 2021 Budget
Police Operations Division			
Operating Expenses			
001-21-03-521-310-00	Professional Services	\$0	\$0
001-21-03-521-340-00	Other Contractual	\$32,745	\$35,000
001-21-03-521-460-00	Repairs and Maintenance Service	\$4,204	\$7,500
001-21-03-521-510-00	Office Supplies	\$2,000	\$2,000
001-21-03-521-520-00	Operating Supplies	\$26,136	\$31,500
TOTAL POLICE OPERATIONS DIVISION		\$65,085	\$76,000

Public Safety Department Expenditures		Estimated 2020	Proposed 2021 Budget
Police Support Services Division			
Personnel Services			
001-21-04-521-102-00	Regular Salaries and Wages	\$689	\$0
001-21-04-521-104-00	Overtime	\$84	\$0
001-21-04-521-201-00	FICA	\$49	\$0
001-21-04-521-202-00	Retirement	\$65	\$0
001-21-04-521-203-00	Life and Health Insurance	\$264	\$0
001-21-04-521-204-00	Worker's Compensation	\$2	\$0
Operating Expenditures			
001-21-04-521-310-00	Professional Services	\$78,758	\$50,960
001-21-04-521-440-00	Rentals and Leases	\$1,300	\$0
001-21-04-521-460-00	Repairs and Maintenance Service	\$42,922	\$55,600

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

001-21-04-521-470-00	Printing & Binding	\$12,910	\$10,000
001-21-04-521-497-00	Other Obligations	\$722	\$602
001-21-04-521-510-00	Office Supplies	\$3,500	\$5,000
001-21-04-521-520-00	Operating Supplies	\$146,107	\$56,500
001-21-04-521-525-00	Uniforms	\$114,192	\$103,500
001-21-04-521-540-00	Books, Publications, and Dues	\$300	\$0
TOTAL POLICE SUPPORT SERVICES DIVISION		\$401,864	\$282,162

Public Safety Department Expenditures		Estimated 2020	Proposed 2021 Budget
COPS II Grant			
Personnel Services			
001-21-06-521-102-00	Regular Salaries and Wages	\$648,076	\$646,533
001-21-06-521-104-00	Overtime	\$165,280	\$157,348
001-21-06-521-105-00	Special Pay	\$14,012	\$17,319
001-21-06-521-106-00	Off Duty Service	\$164,287	\$143,000
001-21-06-521-201-00	FICA	\$61,595	\$72,436
001-21-06-521-202-00	Retirement	\$190,476	\$196,549
001-21-06-521-203-00	Life and Health Insurance	\$118,998	\$147,504
001-21-06-521-204-00	Worker's Compensation	\$35,685	\$16,357
TOTAL POLICE COPS II GRANT		\$1,398,410	\$1,397,048

Public Safety Department Expenditures		Estimated 2020	Proposed 2021 Budget
COPS III Grant			
Personnel Services			
001-21-07-521-102-00	Regular Salaries and Wages	\$624,783	\$621,888
001-21-07-521-104-00	Overtime	\$170,070	\$150,691
001-21-07-521-105-00	Special Pay	\$18,791	\$22,500
001-21-07-521-106-00	Off Duty Service	\$102,875	\$175,000
001-21-07-521-201-00	FICA	\$59,061	\$72,490
001-21-07-521-202-00	Retirement	\$186,430	\$188,896
001-21-07-521-203-00	Life and Health Insurance	\$98,510	\$120,008
001-21-07-521-204-00	Worker's Compensation	\$29,165	\$15,734
TOTAL POLICE COPS III GRANT		\$1,289,684	\$1,367,207

Public Safety Department Expenditures		Estimated 2020	Proposed 2021 Budget
COPS IV Grant			
Personnel Services			
001-21-08-521-102-00	Regular Salaries and Wages	\$653,476	\$658,895
001-21-08-521-104-00	Overtime	\$98,425	\$96,730
001-21-08-521-105-00	Special Pay	\$4,887	\$8,540
001-21-08-521-106-00	Off Duty Service	\$212,286	\$67,000

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

001-21-08-521-201-00	FICA	\$62,445	\$62,931
001-21-08-521-202-00	Retirement	\$181,767	\$184,750
001-21-08-521-203-00	Life and Health Insurance	\$86,818	\$106,112
001-21-08-521-204-00	Worker's Compensation	\$34,873	\$16,670
TOTAL POLICE COPS IV GRANT		\$1,334,977	\$1,201,628

TOTAL POLICE DEPARTMENT	\$39,977,072	\$39,463,710
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Code Compliance Division Expenditures		Estimated 2020	Proposed 2021 Budget
Personnel Services			
001-29-01-529-102-00	Regular Salaries and Wages	\$1,032,655	\$1,057,934
001-29-01-529-104-00	Overtime	\$47,614	\$20,000
001-29-01-529-105-00	Special Pay	\$5,908	\$5,521
001-29-01-529-201-00	FICA	\$80,082	\$82,426
001-29-01-529-202-00	Retirement	\$89,174	\$125,775
001-29-01-529-203-00	Life and Health Insurance	\$189,696	\$239,565
001-29-01-529-204-00	Workers' Compensation	\$16,941	\$11,792
001-29-01-529-206-00	ICMA Deferred Comp - Benefit	\$4,253	\$4,355
Operating Expenditures			
001-29-01-529-310-00	Professional Services	\$35,296	\$35,000
001-29-01-529-340-00	Other Contractual	\$39,284	\$50,000
001-29-01-529-400-00	Travel and Per Diem	\$0	\$4,500
001-29-01-529-421-00	Postage & Freight	\$0	\$300
001-29-01-529-440-00	Rentals and Leases	\$10,841	\$12,000
001-29-01-529-470-00	Printing & Binding	\$6,834	\$10,000
001-29-01-529-510-00	Office Supplies	\$4,177	\$4,000
001-29-01-529-520-00	Operating Supplies	\$2,308	\$5,000
001-29-01-529-525-00	Uniforms	\$0	\$5,000
001-29-01-529-540-00	Books, Publications, and Dues	\$1,188	\$1,750
001-29-01-529-550-00	Educational & Training	\$1,536	\$7,600
001-29-01-529-643-00	Computer Software/Energov	\$275,678	\$76,757
TOTAL CODE COMPLIANCE DIVISION		\$1,843,464	\$1,759,275

Parks & Recreation Department Expenditures		Estimated 2020	Proposed 2021 Budget
Administration Division			
Personnel Services			
001-72-00-572-102-00	Regular Salaries and Wages	\$1,006,963	\$1,146,911
001-72-00-572-104-00	Overtime	\$10,609	\$14,000
001-72-00-572-105-00	Special Pay	\$8,675	\$8,880
001-72-00-572-201-00	FICA	\$76,840	\$88,810
001-72-00-572-202-00	Retirement	\$105,229	\$137,669
001-72-00-572-203-00	Life and Health Insurance	\$136,526	\$141,045
001-72-00-572-204-00	Workers' Compensation	\$27,940	\$20,352

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

Operating Expenditures			
001-72-00-572-310-00	Professional Services	\$24,241	\$7,000
001-72-00-572-340-00	Other Contractual	\$67,622	\$60,000
001-72-00-572-400-00	Travel and Per Diem	\$364	\$5,500
001-72-00-572-410-00	Communications Svc.	\$2,310	\$2,250
001-72-00-572-411-00	Telephone	\$83,601	\$75,100
001-72-00-572-431-00	Electricity	\$81,444	\$115,000
001-72-00-572-432-00	Water	\$42,006	\$50,000
001-72-00-572-433-00	Gas	\$0	\$120
001-72-00-572-440-00	Rentals and Leases	\$43,357	\$35,300
001-72-00-572-460-00	Repairs and Maintenance	\$9,233	\$3,949
001-72-00-572-461-00	Repairs & Maintenance - Maintenance	\$17,395	\$12,550
001-72-00-572-470-00	Printing & Binding	\$793	\$4,250
001-72-00-572-492-00	Special Events	\$1,403	\$0
001-72-00-572-494-00	Advertising	\$165	\$0
001-72-00-572-497-00	Other Obligations	\$33,546	\$58,433
001-72-00-572-510-00	Office Supplies	\$3,670	\$1,000
001-72-00-572-520-00	Operating Supplies	\$28,706	\$19,000
001-72-00-572-525-00	Uniforms	\$8,425	\$7,000
001-72-00-572-540-00	Books, Publications, and Dues	\$3,047	\$2,750
001-72-00-572-550-00	Educational & Training	\$3,105	\$3,500
TOTAL ADMINISTRATION DIVISION		\$1,827,217	\$2,020,369

Parks & Recreation Department		Estimated 2020	Proposed 2021 Budget
Expenditures			
Maintenance Division			
Personnel Services			
001-72-01-572-102-00	Regular Salaries and Wages	\$723,698	\$821,060
001-72-01-572-104-00	Overtime	\$24,168	\$17,500
001-72-01-572-105-00	Special Pay	\$5,600	\$5,581
001-72-01-572-201-00	FICA	\$54,966	\$64,150
001-72-01-572-202-00	Retirement	\$62,768	\$83,856
001-72-01-572-203-00	Life and Health Insurance	\$172,209	\$204,840
001-72-01-572-204-00	Workers' Compensation	\$44,454	\$29,623
Operating Expenditures			
001-72-01-572-340-00	Other Contractual	\$73,120	\$124,831
001-72-01-572-431-00	Electricity	\$1,604	\$3,180
001-72-01-572-432-00	Water	\$1,488	\$1,700
001-72-01-572-434-00	Cable T.V. service	\$0	\$1,380
001-72-01-572-440-00	Rentals and Leases	\$10,398	\$11,600
001-72-01-572-460-00	Repairs and Maintenance Service	\$61,214	\$68,600
001-72-01-572-497-00	Other Obligations	\$0	\$5,397
001-72-01-572-510-00	Office Supplies	\$300	\$300
001-72-01-572-520-00	Operating Supplies	\$33,039	\$48,000
001-72-01-572-525-00	Uniforms	\$4,853	\$8,000

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

001-72-01-572-528-00	Small Tools and Equipment	\$733	\$0
001-72-01-572-531-00	Landscape Supplies/Materials	\$7,021	\$15,000
001-72-01-572-550-00	Educational & Training	\$4,177	\$1,250
TOTAL MAINTENANCE DIVISION		\$1,285,809	\$1,515,848

Parks & Recreation Department Expenditures		Estimated 2020	Proposed 2021 Budget
Betty T. Ferguson Community Center Division			
Personnel Services			
001-72-02-572-102-00	Regular Salaries and Wages	\$541,082	\$632,365
001-72-02-572-104-00	Overtime	\$15,471	\$12,000
001-72-02-572-105-00	Special Pay	\$1,574	\$600
001-72-02-572-201-00	FICA	\$42,015	\$49,294
001-72-02-572-202-00	Retirement	\$46,872	\$64,436
001-72-02-572-203-00	Life and Health Insurance	\$72,730	\$83,789
001-72-02-572-204-00	Workers' Compensation	\$19,627	\$13,515
Operating Expenditures			
001-72-02-572-310-00	Professional Services	\$14,898	\$19,500
001-72-02-572-340-00	Other Contractual	\$10,811	\$8,200
001-72-02-572-341-00	Other Contractual - Maintenance	\$8,100	\$8,100
001-72-02-572-344-00	Instructors payments	\$32,505	\$40,000
001-72-02-572-400-00	Travel & Per Diem	(\$290)	\$500
001-72-02-572-411-00	Telephone	\$4,636	\$5,700
001-72-02-572-431-00	Electricity	\$102,594	\$130,000
001-72-02-572-432-00	Water	\$22,203	\$24,640
001-72-02-572-433-00	Gas	\$0	\$192
001-72-02-572-440-00	Rentals and Leases	\$25,942	\$5,700
001-72-02-572-460-00	Repairs and Maintenance Service	\$302,237	\$68,000
001-72-02-572-461-00	Repairs & Maintenance - Bldg.	\$153,630	\$50,684
001-72-02-572-470-00	Printing & Binding	\$0	\$3,250
001-72-02-572-497-00	Other Obligation	\$187	\$18,515
001-72-02-572-510-00	Office Supplies	\$4,500	\$4,500
001-72-02-572-520-00	Operating Supplies	\$15,615	\$18,000
001-72-02-572-525-00	Uniforms	\$6,091	\$5,500
001-72-02-572-528-00	Small Tools and Equipment	\$1,328	\$1,000
001-72-02-572-531-00	Landscape Supplies/Materials	\$2,556	\$0
001-72-02-572-540-00	Memberships & Subscriptions	\$888	\$500
001-72-02-572-550-00	Educational & Training	\$852	\$0
TOTAL BTF COMMUNITY CENTER DIVISION		\$1,448,654	\$1,268,480

Parks & Recreation Department Expenditures		Estimated 2020	Proposed 2021 Budget
Athletics Program			
Personnel Services			
001-72-04-572-102-00	Regular Salaries and Wages	\$476,178	\$493,637

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

001-72-04-572-104-00	Overtime	\$9,757	\$15,000
001-72-04-572-105-00	Special Pay	\$1,172	\$1,200
001-72-04-572-201-00	FICA	\$36,426	\$38,911
001-72-04-572-202-00	Retirement	\$40,817	\$44,964
001-72-04-572-203-00	Life and Health Insurance	\$95,017	\$123,146
001-72-04-572-204-00	Workers' Compensation	\$17,378	\$12,193
Operating Expenditures			
001-72-04-572-310-00	Professional Services	\$33,803	\$53,000
001-72-04-572-340-00	Other Contractual Services	\$332,417	\$346,500
001-72-04-572-400-00	Travel and Per Diem	\$135	\$3,000
001-72-04-572-410-00	Communications Svc.	\$2,888	\$0
001-72-04-572-440-00	Rental and Leases	\$38,810	\$39,000
001-72-04-572-450-00	Insurance	\$0	\$6,000
001-72-04-572-470-00	Printing & Binding	\$245	\$0
001-72-04-572-510-00	Office Supplies	\$885	\$600
001-72-04-572-520-00	Operating Supplies	\$33,317	\$92,500
001-72-04-572-540-00	Memberships & Subscriptions	\$758	\$5,000
001-72-04-572-550-00	Educational & Training	(\$233)	\$1,000
TOTAL ATHLETICS DIVISION		\$1,119,771	\$1,275,650

Parks & Recreation Department		Estimated 2020	Proposed 2021 Budget		
Expenditures		Bunche Pool			
Personnel Services					
001-72-05-572-102-00	Regular Salaries and Wages	\$157,156	\$233,340		
001-72-05-572-104-00	Overtime	\$1,712	\$250		
001-72-05-572-201-00	FICA	\$12,153	\$17,870		
001-72-05-572-202-00	Retirement	\$11,961	\$23,359		
001-72-05-572-203-00	Life and Health Insurance	\$24,084	\$38,489		
001-72-05-572-204-00	Workers' Compensation	\$6,508	\$5,764		
Operating Expenditures					
001-72-05-572-310-00	Professional Services	\$2,503	\$0		
001-72-05-572-340-00	Other Contractual	\$29,619	\$28,780		
001-72-05-572-411-00	Telephone Services	\$0	\$1,000		
001-72-05-572-431-00	Electricity	\$18,415	\$2,000		
001-72-05-572-432-00	Water	\$3,475	\$10,000		
001-72-05-572-440-00	Rentals and Leases	\$2,666	\$3,300		
001-72-05-572-460-00	Repairs and Maintenance Service	\$10,234	\$10,356		
001-72-05-572-461-00	Facility/Grounds Maintenance	\$2,640	\$1,350		
001-72-05-572-510-00	Office Supplies	\$1,000	\$1,000		
001-72-05-572-520-00	Operating Supplies	\$13,797	\$8,802		
001-72-05-572-521-00	Operating Supplies - PW	\$0	\$841		
001-72-05-572-525-00	Uniforms	\$2,330	\$1,500		
TOTAL BUNCHE POOL		\$300,253	\$388,001		

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

Parks & Recreation Department Expenditures		Estimated 2020	Proposed 2021 Budget
Buccaneer Park			
Personnel Services			
001-72-06-572-102-00	Regular Salaries and Wages	\$307,648	\$233,692
001-72-06-572-104-00	Overtime	\$2,341	\$5,000
001-72-06-572-105-00	Special Pay	\$1,805	\$1,200
001-72-06-572-201-00	FICA	\$23,383	\$18,260
001-72-06-572-202-00	Retirement	\$22,582	\$23,869
001-72-06-572-203-00	Life and Health Insurance	\$43,636	\$43,934
001-72-06-572-204-00	Workers' Compensation	\$12,703	\$5,772
Operating Expenditures			
001-72-06-572-340-00	Other Contractual	\$88,589	\$134,774
001-72-06-572-410-00	Communications Svc.	\$4,640	\$4,200
001-72-06-572-411-00	Telephone Services	\$0	\$1,000
001-72-06-572-431-00	Electricity	\$9,490	\$3,000
001-72-06-572-432-00	Water	\$2,655	\$7,500
001-72-06-572-440-00	Rentals and Leases	\$0	\$2,400
001-72-06-572-460-00	Repairs and Maintenance Service	\$10,654	\$13,860
001-72-06-572-461-00	Facility/Grounds Maintenance	\$3,649	\$7,056
001-72-06-572-470-00	Printing & Binding	\$0	\$500
001-72-06-572-492-00	Special Events	\$0	\$1,500
001-72-06-572-510-00	Office Supplies	\$579	\$1,200
001-72-06-572-520-00	Operating Supplies	\$9,784	\$18,775
001-72-06-572-521-00	Computers	\$0	\$0
001-72-06-572-525-00	Uniforms	\$640	\$1,000
001-72-06-572-540-00	Books, Publications, and Dues	\$0	\$650
001-72-06-572-550-00	Educational & Training	\$533	\$0
TOTAL BUCCANEER PARK		\$545,311	\$529,142

Parks & Recreation Department Expenditures		Estimated 2020	Proposed 2021 Budget
Norwood Park			
Personnel Services			
001-72-07-572-102-00	Regular Salaries and Wages	\$166,599	\$283,349
001-72-07-572-104-00	Overtime	\$2,338	\$3,000
001-72-07-572-201-00	FICA	\$13,058	\$21,906
001-72-07-572-202-00	Retirement	\$11,090	\$28,635
001-72-07-572-203-00	Life and Health Insurance	\$22,225	\$38,798
001-72-07-572-204-00	Workers' Compensation	\$6,909	\$6,999
Operating Expenditures			
001-72-07-572-340-00	Other Contractual	\$90,354	\$173,753
001-72-07-572-341-00	Contractual Svc - PW	\$14,910	\$21,816
001-72-07-572-400-00	Travel & Per Diem	\$0	\$1,000
001-72-07-572-411-00	Telephone Services	\$0	\$5,000

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

001-72-07-572-431-00	Electricity	\$7,665	\$30,000
001-72-07-572-432-00	Water	\$17,754	\$24,000
001-72-07-572-433-00	Gas	\$2,885	\$3,000
001-72-07-572-440-00	Rentals and Leases	\$384	\$6,950
001-72-07-572-460-00	Repairs and Maintenance Service	\$10,995	\$20,036
001-72-07-572-461-00	Facility/Grounds Maintenance	\$2,112	\$6,662
001-72-07-572-470-00	Printing & Binding	\$0	\$500
001-72-07-572-492-00	Special Events	\$0	\$1,500
001-72-07-572-510-00	Office Supplies	\$0	\$1,700
001-72-07-572-520-00	Operating Supplies	\$26,877	\$34,150
001-72-07-572-525-00	Uniforms	\$0	\$1,500
001-72-07-572-540-00	Dues	\$0	\$700
001-72-07-572-550-00	Training	\$935	\$1,250
TOTAL NORWOOD PARK		\$397,090	\$716,204

Parks & Recreation Department Expenditures		Estimated 2020	Proposed 2021 Budget
Bunche Park			
Personnel Services			
001-72-08-572-102-00	Regular Salaries and Wages	\$157,074	\$298,772
001-72-08-572-104-00	Overtime	\$2,958	\$1,800
001-72-08-572-105-00	Special Pay	\$531	\$1,200
001-72-08-572-201-00	FICA	\$12,056	\$22,994
001-72-08-572-202-00	Retirement	\$12,720	\$30,057
001-72-08-572-203-00	Life and Health Insurance	\$24,563	\$48,268
001-72-08-572-204-00	Workers' Compensation	\$6,548	\$6,225
Operating Expenditures			
001-72-08-572-340-00	Other Contractual	\$14,711	\$82,228
001-72-08-572-341-00	Contractual Svc - PW	\$0	\$32,400
001-72-08-572-344-00	Instructors payments	\$0	\$27,000
001-72-08-572-400-00	Travel	\$0	\$1,200
001-72-08-572-410-00	Telephone/Internet	\$0	\$4,800
001-72-08-572-431-00	Electricity	\$0	\$60,078
001-72-08-572-432-00	Water	\$0	\$4,500
001-72-08-572-440-00	Rentals and Leases	\$0	\$1,935
001-72-08-572-460-00	Repairs and Maintenance Service	\$0	\$20,772
001-72-08-572-461-00	Facility/Grounds Maintenance	\$0	\$22,400
001-72-08-572-470-00	Printing & Binding	\$0	\$900
001-72-08-572-492-00	Special Events	\$0	\$900
001-72-08-572-510-00	Office Supplies	\$0	\$720
001-72-08-572-520-00	Operating Supplies	\$4,389	\$13,425
001-72-08-572-525-00	Uniforms	\$0	\$900
001-72-08-572-540-00	Dues	\$0	\$525
001-72-08-572-550-00	Training	\$0	\$900
TOTAL BUNCHE PARK		\$235,550	\$684,898

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

TOTAL PARKS AND RECREATION DEPARTMENT		Estimated 2020	Proposed 2021 Budget
Office of Procurement Management			
Expenditures		Estimated 2020	Proposed 2021 Budget
Personnel Services			
001-13-05-513-102-00	Regular Salaries and Wages	\$317,672	\$343,564
001-13-05-513-104-00	Overtime	\$25	\$0
001-13-05-513-105-00	Special Pay	\$2,931	\$3,000
001-13-05-513-201-00	FICA	\$23,668	\$26,283
001-13-05-513-202-00	Retirement	\$42,736	\$53,063
001-13-05-513-203-00	Life and Health Insurance	\$56,930	\$71,307
001-13-05-513-204-00	Workers' Compensation	\$858	\$550
001-13-05-513-206-00	ICMA Deferred Comp - Benefit	\$4,890	\$0
Operating Expenditures			
001-13-05-513-400-00	Travel & Per Diem	\$0	\$640
001-13-05-513-421-00	Postage & Freight	\$0	\$50
001-13-05-513-440-00	Rentals and Leases	\$1,779	\$2,100
001-13-05-513-470-00	Printing	\$0	\$150
001-13-05-513-493-00	Software License	\$21,015	\$21,525
001-13-05-513-510-00	Office Supplies	\$1,500	\$2,500
001-13-05-513-520-00	Operating Supplies	\$0	\$550
001-13-05-513-540-00	Books, Publications, and Dues	\$870	\$800
001-13-05-513-550-00	Educational & Training	\$0	\$550
TOTAL OFFICE OF PROCUREMENT		\$474,874	\$526,630
Office of Information Technology		Estimated 2020	Proposed 2021 Budget
Expenditures			
Personnel Services			
001-16-01-516-102-00	Regular Salaries and Wages	\$700,430	\$732,217
001-16-01-516-104-00	Overtime	\$40,818	\$20,000
001-16-01-516-105-00	Special Pay	\$5,715	\$6,301
001-16-01-516-201-00	FICA	\$52,315	\$57,545
001-16-01-516-202-00	Retirement	\$81,008	\$96,206
001-16-01-516-203-00	Life and Health Insurance	\$118,516	\$145,522
001-16-01-516-204-00	Workers' Compensation	\$1,942	\$1,172
Operating Expenditures			
001-16-01-516-310-00	Professional Services	\$62,075	\$42,500
001-16-01-516-400-00	Travel & Per Diem	\$294	\$0
001-16-01-516-410-00	Communications Svc.	\$324,000	\$189,000
001-16-01-516-411-00	Telephone Services	\$1,020	\$10,920
001-16-01-516-421-00	Postage & Freight	\$28	\$100
001-16-01-516-440-00	Rental & Leases	\$1,300	\$1,200
001-16-01-516-460-00	Repairs and Maintenance Service	\$250,000	\$227,762
001-16-01-516-493-00	Software License	\$854,527	\$633,854

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

001-16-01-516-510-00	Office Supplies	\$2,115	\$1,600
001-16-01-516-520-00	Operating Supplies	\$14,572	\$5,456
001-16-01-516-521-00	Computers	\$76,519	\$75,543
001-16-01-516-524-00	Computer software < \$5K	\$216	\$1,400
001-16-01-516-525-00	Uniforms	\$562	\$500
001-16-01-516-540-00	Books, Publications, and Dues	\$587	\$885
001-16-01-516-550-00	Educational & Training	\$18,630	\$0
Capital Outlay			
001-16-01-516-642-00	Computer Hardware Upgrade	\$9,854	\$141,000
TOTAL INFORMATION TECHNOLOGY		\$2,617,043	\$2,390,682

Fleet Division		Estimated 2020	Proposed 2021 Budget
Expenditures			
Personnel Services			
001-19-03-519-102-00	Regular Salaries and Wages	\$144,108	\$116,338
001-19-03-519-105-00	Special Pay	\$1,555	\$1,560
001-19-03-519-201-00	FICA	\$11,298	\$8,900
001-19-03-519-202-00	Retirement	\$11,079	\$11,634
001-19-03-519-203-00	Life and Health Insurance	\$10,522	\$12,272
001-19-03-519-204-00	Workers' Compensation	\$2,979	\$1,220
Operating Expenditures			
001-19-03-519-310-00	Professional Services	\$0	\$1,000
001-19-03-519-340-00	Other Contractual	\$0	\$1,633,797
001-19-03-519-400-00	Travel & Per Diem	\$960	\$0
001-19-03-519-440-00	Rentals & Leases	\$492	\$410
001-19-03-519-460-00	Repairs and Maintenance Service	\$1,200,000	\$274,950
001-19-03-519-510-00	Office Supplies	\$0	\$200
001-19-03-519-520-00	Operating Supplies	\$0	\$300
001-19-03-519-527-00	Gasoline & Lubricants	\$718,062	\$442,066
Capital Outlay			
001-19-03-519-640-00	Machinery & Equipment	\$1,636	\$0
TOTAL FLEET		\$2,102,691	\$2,504,646

City Hall Maintenance Division		Estimated 2020	Proposed 2021 Budget
Expenditures			
Personnel Services			
001-19-04-519-102-00	Regular Salaries and Wages	\$194,134	\$144,011
001-19-04-519-104-00	Overtime	\$11,332	\$2,500
001-19-04-519-105-00	Special Pay	\$2,110	\$2,160
001-19-04-519-201-00	FICA	\$15,330	\$11,208
001-19-04-519-202-00	Retirement	\$17,022	\$14,651
001-19-04-519-203-00	Life and Health Insurance	\$19,851	\$24,202
001-19-04-519-204-00	Workers' Compensation	\$2,825	\$5,351
Operating Expenditures			
001-19-04-519-340-00	Contractual Services	\$134,593	\$156,925

City of Miami Gardens

FY 2020-2021 Operating Budget

GENERAL FUND

001-19-04-519-431-00	Electricity	\$190,000	\$180,000
001-19-04-519-432-00	Water	\$47,425	\$61,500
001-19-04-519-434-00	Cable Service	\$5,620	\$3,900
001-19-04-519-460-00	Repairs and Maintenance Service	\$184,713	\$192,973
001-19-04-519-497-00	Other Obligations	\$3,757	\$1,444
001-19-04-519-510-00	Office Supplies	\$500	\$300
001-19-04-519-520-00	Operating Supplies	\$3,433	\$4,900
001-19-04-519-525-00	Uniforms	\$267	\$425
001-19-04-519-527-00	Gasoline & Lubricants	\$0	\$1,500
TOTAL CITY HALL MAINTENANCE		\$832,912	\$807,950

Non-Departmental Division Expenditures		Estimated 2020	Proposed 2021 Budget
Personnel Services			
001-19-01-519-205-00	Unemployment Compensation	\$0	\$10,000
Operating Expenditures			
001-19-01-519-310-00	Professional Services	\$35,230	\$17,520
001-19-01-519-340-00	Other Contractual	\$1,400,000	\$1,839,566
001-19-01-519-421-00	Postage & Freight	\$27,671	\$41,830
001-19-01-519-450-00	Insurance	\$2,130,602	\$1,522,735
001-19-01-519-497-00	Other Obligations	\$78,867	\$25,510
001-19-01-519-529-00	Hurricane Related expenses	\$260,617	\$0
001-19-01-519-529-01	State Emergency-COVID 19	\$1,200,000	\$0
001-19-01-519-540-00	Books, Publications, and Dues	\$221	\$124
Non-Operating Expenditures			
001-19-01-519-915-30	Transfer to Capital Projects Fund	\$5,572,554	\$5,403,516
001-19-01-519-918-21	Transfer to Debt Service Fund	\$983,729	\$980,522
001-19-01-519-919-40	Transfer to CRA Fund	\$0	\$612,371
001-19-01-519-993-00	Working Capital Reserve	\$0	\$1,522,174
TOTAL NON-DEPARTMENTAL		\$11,689,491	\$11,975,868
Total General Fund Expenditures		\$77,732,926	\$80,136,954
General Fund Revenues (-) Expenditures		(\$5,240,656)	(\$0)

City of Miami Gardens

FY 2020-2021 Operating Budget

TRANSPORTATION FUND

Transportation Fund Revenues	Estimated 2020	Proposed 2021 Budget
Local Option Gas Tax		
100-00-00-312-410-00 First Local Option Fuel Tax	\$1,174,987	\$1,510,388
100-00-00-312-420-00 Second Local Option Fuel Tax	\$449,019	\$579,450
License, Fees & Payments		
100-00-00-322-002-00 Public Works Bldg. Permit Fees	\$161,743	\$100,000
100-00-00-329-100-00 Banners Permits	\$0	\$2,000
Intergovernment Revenue		
100-00-00-312-601-00 CITT	\$4,300,000	\$4,300,000
100-00-00-334-390-00 FDOT- Landscape agreement	\$20,160	\$31,358
100-00-00-335-120-00 State Revenue Sharing	\$846,898	\$715,407
Charges For Services		
100-00-00-345-200-00 Surcharge	\$23,336	\$25,000
Fines and Forfeitures		
100-00-00-351-100-00 Parking Fines	\$1,601	\$2,800
Miscellaneous Revenues		
100-00-00-361-100-00 Interest	\$132,627	\$75,000
100-00-00-362-100-00 Bus Benches	\$7,803	\$39,200
100-00-00-369-900-00 Other Miscellaneous Revenues	\$1	\$700
100-00-00-381-029-41 Inter Transfer- Stormwater	\$209,012	\$215,282
Other Sources		
100-00-00-389-902-00 Reappropriated Capital CITT fund balance	\$3,203,845	\$3,422,325
100-00-00-389-903-00 Reappropriated Transit CITT fund balance	\$152,777	\$0
100-00-00-389-904-00 Reappropriated Fund Balance	\$509,390	\$620,206
TOTAL TRANSPORTATION FUND REVENUES	\$11,193,199	\$11,639,116

City of Miami Gardens

FY 2020-2021 Operating Budget

TRANSPORTATION FUND

Public Works Department Expenditures		Estimated 2020	Proposed 2021 Budget
Administration Division			
Personnel Services			
100-41-00-541-102-00	Regular Salaries and Wages	\$387,577	\$416,536
100-41-00-541-105-00	Special Pay	\$5,744	\$6,030
100-41-00-541-201-00	FICA	\$28,179	\$30,267
100-41-00-541-202-00	Retirement	\$59,580	\$69,919
100-41-00-541-203-00	Life and Health Insurance	\$50,020	\$63,285
100-41-00-541-204-00	Workers' Compensation	\$8,125	\$5,014
Operating Expenditures			
100-41-00-541-310-00	Professional Services	\$20	\$1,500
100-41-00-541-400-00	Travel and Per Diem	\$1,412	\$4,500
100-41-00-541-421-00	Postage & Freight	\$0	\$50
100-41-00-541-440-00	Rentals and Leases	\$1,000	\$1,100
100-41-00-541-460-00	Repairs and Maintenance	\$0	\$1,500
100-41-00-541-497-00	Other Obligations	\$0	\$2,075
100-41-00-541-510-00	Office Supplies	\$2,187	\$2,500
100-41-00-541-520-00	Operating Supplies	\$250	\$1,000
100-41-00-541-525-00	Uniforms	\$0	\$400
100-41-00-541-527-00	Gasoline & Lubricants	\$18,467	\$35,000
100-41-00-541-540-00	Books, Publications, and Dues	\$0	\$1,560
100-41-00-541-550-00	Educational & Training	\$0	\$1,500
Capital Outlay			
100-41-00-541-640-00	Machinery & Equipment	\$33,938	\$0
100-41-00-541-643-00	Computer Software	\$24,612	\$9,304
Non-Operating Expenditures			
100-41-00-541-914-01	Transfer to General Fund	\$426,501	\$439,296
100-41-00-541-918-21	Transfer to Debt Service Fund	\$391,265	\$386,430
TOTAL ADMINISTRATION		\$1,438,877	\$1,478,765

City of Miami Gardens

FY 2020-2021 Operating Budget

TRANSPORTATION FUND

Public Works Department Expenditures		Estimated 2020	Proposed 2021 Budget
Keep Miami Gardens Beautiful Program Division			
Personnel Services			
100-41-01-541-102-00	Regular Salaries and Wages	\$109,613	\$112,185
100-41-01-541-104-00	Overtime	\$1,611	\$2,000
100-41-01-541-105-00	Special Pay	\$1,172	\$1,200
100-41-01-541-201-00	FICA	\$8,418	\$8,735
100-41-01-541-202-00	Retirement	\$9,352	\$11,419
100-41-01-541-203-00	Life and Health Insurance	\$16,382	\$19,723
100-41-01-541-204-00	Workers' Compensation	\$2,339	\$179
Operating Expenditures			
100-41-01-541-310-00	Professional Services	\$162	\$5,000
100-41-01-541-400-00	Travel and Per Diem	\$83	\$3,000
100-41-01-541-421-00	Postage & Freight	\$0	\$50
100-41-01-541-470-00	Printing & Binding	\$214	\$500
100-41-01-541-494-00	Advertising	\$0	\$500
100-41-01-541-510-00	Office Supplies	\$502	\$600
100-41-01-541-520-00	Operating Supplies	\$22,690	\$24,000
100-41-01-541-530-00	Road Materials & Supplies	\$1,860	\$20,000
100-41-01-541-540-00	Books, Publications, and Dues	\$0	\$800
100-41-01-541-550-00	Educational & Training	\$450	\$1,200
Capital Outlay			
100-41-01-541-643-00	Computer Software	\$0	\$3,000
TOTAL KEEP MG BEAUTIFUL			\$214,092
			\$174,851

City of Miami Gardens

FY 2020-2021 Operating Budget

TRANSPORTATION FUND

Public Works Department Expenditures	Estimated 2020	Proposed 2021 Budget
Streets Division		
Personnel Services		
100-41-02-541-102-00 Regular Salaries and Wages	\$998,589	\$1,067,578
100-41-02-541-104-00 Overtime	\$48,764	\$30,000
100-41-02-541-105-00 Special Pay	\$2,723	\$2,820
100-41-02-541-201-00 FICA	\$74,078	\$83,965
100-41-02-541-202-00 Retirement	\$86,336	\$109,758
100-41-02-541-203-00 Life and Health Insurance	\$243,191	\$218,443
100-41-02-541-204-00 Workers' Compensation	\$96,759	\$61,536
100-41-02-541-205-00 Unemployment Compensation	\$2,000	\$2,000
Operating Expenditures		
100-41-02-541-310-00 Professional Services	\$69,004	\$28,000
100-41-02-541-340-00 Other Contractual	\$32,683	\$40,000
100-41-02-541-431-00 Electricity	\$22,108	\$22,000
100-41-02-541-432-00 Water	\$240,882	\$200,000
100-41-02-541-440-00 Rentals and Leases	\$0	\$500
100-41-02-541-460-00 Repairs and Maintenance Service	\$4,439	\$30,000
100-41-02-541-520-00 Operating Supplies	\$3,659	\$5,000
100-41-02-541-525-00 Uniforms	\$7,264	\$7,088
100-41-02-541-528-00 Small Tools and Equipment	\$2,075	\$4,000
100-41-02-541-530-00 Road Materials and Supplies	\$65,083	\$65,000
100-41-02-541-540-00 Books, Publications and Dues	\$100	\$500
100-41-02-541-550-00 Educational & Training	\$194	\$3,000
Capital Outlay		
100-41-02-541-640-00 Machinery & Equipment	\$5,290	\$0
TOTAL STREETS DIVISION	\$2,005,222	\$1,981,188

City of Miami Gardens

FY 2020-2021 Operating Budget

TRANSPORTATION FUND

Public Works Department Expenditures		Estimated 2020	Proposed 2021 Budget
(CITT) Citizens Independent Transportation Trust- Capital Projects			
Personnel Services			
100-41-05-541-102-00	Regular Salaries and Wages	\$169,399	\$173,466
100-41-05-541-104-00	Overtime	\$2,415	\$0
100-41-05-541-105-00	Special Pay	\$1,172	\$1,200
100-41-05-541-201-00	FICA	\$12,888	\$13,270
100-41-05-541-202-00	Retirement	\$14,450	\$17,347
100-41-05-541-203-00	Life and Health Insurance	\$19,778	\$24,100
100-41-05-541-204-00	Workers' Compensation	\$13,546	\$1,469
Operating Expenditures			
100-41-05-541-470-00	Printing & Binding	\$1,955	\$0
100-41-05-541-530-00	Road Supplies	\$200	\$10,000
Capital Outlay			
100-41-05-541-630-00	Improvements Other Than Bldgs.	\$226,210	\$5,591,473
100-41-05-541-630-09	Vista Verde Phase II	\$566,325	\$0
100-41-05-541-630-11	Sidewalk/Resur NW 39 Ct to 46 Ave	\$1,080,014	\$0
100-41-05-541-630-12	Sidewalk/Resuf NW 27 Ave to NW 37 Ave	\$50,789	\$0
100-41-05-541-630-13	Irrigation Pump System (CITT Roads)	\$45,000	\$25,000
100-41-05-541-630-14	Road Traffic Calming Lighting	\$159,710	\$150,000
100-41-05-541-630-15	CITT Sidewalk Stand-alone	\$391,935	\$250,000
100-41-05-541-630-16	Pavement Project	\$175,000	\$250,000
100-41-05-541-630-17	Sidewalk/Resurf - Vista Verde Phase 3	\$1,673,410	\$0
100-41-05-541-630-18	Sidewalk/Resurf (2 Av-7 Av/183 St-191St)	\$625,000	\$0
100-41-05-541-630-19	Sidewalk/Resurf (2 Av-7 Av/7 Av X-183 St	\$384,119	\$0
100-41-05-541-630-20	NW 207 Street Road Widening	\$350,000	\$0
100-41-05-541-630-21	Resur NW 195-199 St & NW 7-12 Ave	\$350,000	\$0
TOTAL CITT- CAPITAL PROJECTS		\$6,313,315	\$6,507,325

City of Miami Gardens

FY 2020-2021 Operating Budget

TRANSPORTATION FUND

Public Works Department Expenditures		Estimated 2020	Proposed 2021 Budget
(CITT) Citizens Independent Transportation Trust- Transit			
Personnel Services			
100-41-06-541-102-00	Regular salaries & Wages	\$121,392	\$125,199
100-41-06-541-104-00	Overtime	\$12,785	\$12,000
100-41-06-541-105-00	Special Pay	\$249	\$0
100-41-06-541-201-00	FICA	\$9,385	\$10,496
100-41-06-541-202-00	Retirement	\$10,687	\$13,720
100-41-06-541-203-00	Health Insurance	\$27,133	\$35,962
100-41-06-541-204-00	Worker's Compensation	\$8,060	\$4,575
Operating Expenditures			
100-41-06-541-310-00	Professional Services	\$755,048	\$959,065
100-41-06-541-340-00	Other Contractual	\$71,874	\$28,750
100-41-06-541-410-00	Communications Svc.	\$457	\$0
100-41-06-541-450-00	Insurance	\$0	\$12,480
100-41-06-541-460-00	Repairs & Maintenance	\$179,063	\$190,000
100-41-06-541-470-00	Printing & Binding	\$1,000	\$3,000
100-41-06-541-494-00	Advertising	\$3,800	\$2,000
100-41-06-541-528-00	Small Tools and Equipment	\$0	\$500
Capital Outlay			
100-41-06-541-630-00	Improvements Other Than Bldgs.	\$60,000	\$60,000
TOTAL CITT- TRANSIT		\$1,260,934	\$1,457,746
Total Transportation Fund Expenditures		\$11,193,199	\$11,639,116
Transportation Fund Revenues (-) expenditures		(\$0)	\$0

City of Miami Gardens

FY 2020-2021 Operating Budget

GRANT FUND

Grant Fund Revenues		Estimated 2020	Proposed 2021 Budget
Other Sources			
102-00-00-331-202-00	Byrne Grant	\$0	\$56,401
102-00-00-331-250-00	U.S. Dept of Justice	\$0	\$508,026
102-00-00-337-710-00	Children's Trust	\$538,305	\$407,390
102-00-00-366-102-00	Health Community Partnership Grant	\$57,942	\$0
102-00-00-366-103-00	CDC - Reach Rise Project	\$692,588	\$692,588
TOTAL GRANT FUND REVENUES		\$1,288,835	\$1,664,405

UASI Grant Program Expenditures		Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
102-21-09-521-640-00	Machinery & Equipment	\$112,793	\$508,026
Total UASI Grant Program		\$112,793	\$508,026

Byrne Grant Program Expenditures		Estimated 2020	Proposed 2021 Budget
Personnel Services			
102-21-10-521-104-00	Overtime	\$0	\$56,401
Total Byrne Grant Program		\$0	\$56,401

Health Community Partnership Grant Program Expenditures		Estimated 2020	Proposed 2021 Budget
Personnel Services			
102-69-01-569-102-00	Regular Salaries and Wages	\$37,005	\$0
102-69-01-569-201-00	FICA	\$2,822	\$0
102-69-01-569-202-00	Retirement	\$3,134	\$0
102-69-01-569-203-00	Life and Health Insurance	\$3,752	\$0
102-69-01-569-204-00	Workers' Compensation	\$116	\$0
Operating Expenditures			
102-69-01-569-310-00	Professional Services	\$10,000	\$0
102-69-01-569-400-00	Travel and Per Diem	\$40	\$0
102-69-01-569-520-00	Operating Supplies	\$76,634	\$0
Total Health Community Partnership Grant Program		\$133,503	\$0

City of Miami Gardens

FY 2020-2021 Operating Budget

GRANT FUND

CDC - Reach Rise Project		Estimated 2020	Proposed 2021 Budget
Expenditures			
Personnel Services			
102-69-03-569-102-00	Regular Salaries and Wages	\$141,462	\$160,136
102-69-03-569-104-00	Overtime	\$212	\$0
102-69-03-569-105-00	Special Pay	\$0	\$1,090
102-69-03-569-201-00	FICA	\$10,876	\$12,250
102-69-03-569-202-00	Retirement	\$12,000	\$16,014
102-69-03-569-203-00	Life and Health Insurance	\$15,899	\$19,597
102-69-03-569-204-00	Workers' Compensation	\$481	\$256
Operating Expenditures			
102-69-03-569-310-00	Professional Services	\$216,699	\$470,703
102-69-03-569-400-00	Travel & Per Diem	\$0	\$9,426
102-69-03-569-520-00	Operating Supplies	\$18,842	\$3,116
102-69-01-569-520-00	Operating Supplies	\$76,634	\$0
Total CDC - Reach Rise Project		\$493,105	\$692,588

Children's Trust Partnership - YAS Program		Estimated 2020	Proposed 2021 Budget
Expenditures			
Personnel Services			
102-72-03-572-102-00	Regular Salaries and Wages	\$179,590	\$201,382
102-72-03-572-104-00	Overtime	\$1,165	\$0
102-72-03-572-201-00	FICA	\$13,849	\$15,406
102-72-03-572-202-00	Retirement	\$12,145	\$0
102-72-03-572-204-00	Workers' Compensation	\$6,516	\$4,185
Operating Expenditures			
102-72-03-572-310-00	Professional Services	\$6,026	\$7,410
102-72-03-572-313-00	Background Verifications	\$23	\$420
102-72-03-572-320-00	Accounting and Auditing	\$4,286	\$1,500
102-72-03-572-340-00	Other Contractual	\$0	\$12,400
102-72-03-572-400-00	Travel & Per Diem	\$0	\$3,840
102-72-03-572-497-00	Other Obligations	\$6,322	\$20,780
102-72-03-572-510-00	Office Supplies	\$0	\$3,500
102-72-03-572-520-00	Operating Supplies	\$1,297	\$10,327
102-72-03-572-550-00	Educational & Training	\$840	\$1,000
Total Children's Trust Partnership - YAS Program		\$232,060	\$282,150

City of Miami Gardens

FY 2020-2021 Operating Budget

GRANT FUND

Children's Trust Partnership - YEN Prog Expenditures		Estimated 2020	Proposed 2021 Budget
Personnel Services			
102-72-09-572-102-00	Regular Salaries and Wages	\$87,035	\$74,292
102-72-09-572-104-00	Overtime	\$132	\$0
102-72-09-572-201-00	FICA	\$6,687	\$5,683
102-72-09-572-202-00	Retirement	\$6,734	\$0
102-72-09-572-204-00	Workers' Compensation	\$2,866	\$1,408
Operating Expenditures			
102-72-09-572-310-00	Professional Services	\$1,045	\$2,660
102-72-09-572-313-00	Background Verifications	\$0	\$280
102-72-09-572-320-00	Accounting and Auditing	\$0	\$1,500
102-72-09-572-340-00	Other Contractual	\$0	\$13,225
102-72-09-572-400-00	Travel & Per Diem	\$0	\$4,320
102-72-09-572-497-00	Other Obligations	\$1,178	\$15,186
102-72-09-572-510-00	Office Supplies	\$266	\$1,248
102-72-09-572-520-00	Operating Supplies	\$464	\$5,038
102-72-09-572-550-00	Educational & Training	\$301	\$400
Total Children's Trust Partnership - YEN Program		\$106,709	\$125,240
Total Grant Fund Expenditures		\$1,078,169	\$1,664,405
Grant Fund Revenues (-) Expenditures		\$210,666	(\$0)

City of Miami Gardens

FY 2020-2021 Operating Budget

STATE HOUSING INITIATIVE PROGRAM FUND

SHIP Fund Revenues		Estimated 2020	Proposed 2021 Budget
103-00-00-331-000-00	State Housing Initiative Prog Revenue	\$95,871	\$105,402
103-00-00-331-200-00	SHIP - Loan Progam	\$3,566	\$0
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT FUND REVENUES		\$99,437	\$105,402

State Housing Initiative Program Expenditures		Estimated 2020	Proposed 2021 Budget
Personnel Services			
103-13-01-513-102-00	Regular Salaries and Wages	\$28,658	\$29,640
103-13-01-513-104-00	Overtime	\$261	\$0
103-13-01-513-201-00	FICA	\$2,197	\$2,267
103-13-01-513-202-00	Retirement	\$2,449	\$2,964
103-13-01-513-203-00	Life and Health Insurance	\$5,548	\$7,983
103-13-01-513-204-00	Workers' Compensation	\$77	\$47
Operating Expenditures			
103-13-01-513-310-00	Professional Services	\$18,692	\$15,000
103-13-01-513-340-00	Other Contractural	\$76,950	\$0
103-13-01-513-342-00	Rental Assistance	\$45,000	\$45,000
103-13-01-513-400-00	Travel and Per Diem	\$19	\$0
103-13-01-513-550-00	Educational & Training	\$729	\$2,500
Total State Housing Initiative Program Expenditures		\$180,580	\$105,402
SHIP Fund Revenues (-) Expenditures		(\$81,143)	(\$0)

City of Miami Gardens

FY 2020-2021 Operating Budget

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

CDBG Fund Revenues	Estimated 2020	Proposed 2021 Budget
104-00-00-331-000-00 CDBG Program Revenue	\$1,097,670	\$1,098,576
104-00-00-331-001-00 NSP Program Income Revenue	\$275,515	\$0
104-00-00-331-200-00 CDBG Loan Revenue	\$8,573	\$0
104-00-00-331-503-00 NSP Program Income Admin	\$29,320	\$0
104-00-00-369-900-00 Miscellaneous Revenue	\$12,483	\$0
104-00-00-389-903-00 Reappropriated CDBG Fund Balance	\$2,688,784	\$100,010
TOTAL CDBG FUND REVENUES	\$4,112,345	\$1,198,586

City of Miami Gardens

FY 2020-2021 Operating Budget

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

Administrative and Programming Expenditures		Estimated 2020	Proposed 2021 Budget
Personnel Services			
104-13-01-513-102-00	Regular Salaries and Wages	\$130,692	\$150,940
104-13-01-513-105-00	Special Pay	\$467	\$480
104-13-01-513-201-00	FICA	\$10,074	\$11,511
104-13-01-513-202-00	Retirement	\$11,087	\$24,251
104-13-01-513-203-00	Life and Health Insurance	\$16,094	\$23,270
104-13-01-513-204-00	Workers' Compensation	\$354	\$242
Operating Expenditures			
104-13-01-513-310-00	Professional Services	\$15,924	\$10,000
104-13-01-513-340-00	Contractual Service	\$381,660	\$86,000
104-13-01-513-342-00	Other Contractual Svc - Public Service	\$840,800	\$0
104-13-01-513-400-00	Travel & Per Diem	\$344	\$0
104-13-01-513-421-00	Postage & Freight	\$0	\$300
104-13-01-513-440-00	Rentals & Leases	\$2,270	\$2,000
104-13-01-513-470-00	Printing & Binding	\$0	\$200
104-13-01-513-494-00	Advertising	\$1,440	\$20,000
104-13-01-513-510-00	Office Supplies	\$2,937	\$2,500
104-13-01-513-520-00	Operating Supplies	\$1,467	\$1,500
104-13-01-513-540-00	Books, Publications	\$3,334	\$3,500
104-13-01-513-550-00	Educational & Training	\$684	\$0
Capital Outlay			
104-13-01-513-630-00	Infrastructure Improvements	\$2,048,914	\$750,000
Total Administrative and Programming		\$3,468,542	\$1,086,693

City of Miami Gardens

FY 2020-2021 Operating Budget

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

HUD - Neighborhood Stabilization Program Expenditures		Estimated 2020	Proposed 2021 Budget
Personnel Services			
104-13-04-513-102-00	Regular Salaries and Wages	\$45,415	\$57,368
104-13-04-513-105-00	Special Pay	\$234	\$240
104-13-04-513-201-00	FICA	\$3,612	\$4,389
104-13-04-513-202-00	Retirement	\$3,847	\$11,841
104-13-04-513-203-00	Life and Health Insurance	\$3,696	\$6,426
104-13-04-513-204-00	Workers' Compensation	\$123	\$92
Operating Expenditures			
104-13-04-513-310-00	Professional Services	\$222,537	\$0
104-13-04-513-340-00	Other Contractual	\$334,847	\$0
Total HUD - Neighborhood Stabilization Program		\$614,310	\$80,356

Direct Services Program Expenditures		Estimated 2020	Proposed 2021 Budget
Personnel Services			
104-13-06-513-102-00	Regular Salaries and Wages	\$21,397	\$22,136
104-13-06-513-201-00	FICA	\$1,639	\$1,693
104-13-06-513-202-00	Retirement	\$1,825	\$2,214
104-13-06-513-203-00	Life and Health Insurance	\$3,963	\$5,458
104-13-06-513-204-00	Workers' Compensation	\$58	\$35
Operating Expenditures			
104-13-06-513-310-00	Professional Services	\$610	\$0
Total Direct Services Program		\$29,493	\$31,537

Total CDBG Fund Expenditures	\$4,112,345	\$1,198,586
CDBG Fund Revenues (-) Expenditures	(\$0)	(\$0)

City of Miami Gardens

FY 2020-2021 Operating Budget

DEVELOPMENT SERVICES FUND

Development Services Fund Revenues		Estimated 2020	Proposed 2021 Budget
Permits/License Tax/Other Fees			
105-00-00-322-002-00	Building Permit Fees	\$3,665,313	\$2,301,600
105-00-00-322-003-00	Bldg. Certificate Compliance	\$47,556	\$21,340
105-00-00-322-004-00	40 Year Recertification	\$15,660	\$6,284
105-00-00-322-006-00	OT Inspection Fees	\$69,133	\$15,000
105-00-00-322-007-00	Boiler Inspection	\$11,256	\$15,552
105-00-00-329-000-01	Reinspection Fees	\$0	\$23,565
105-00-00-329-400-00	Community Development District Fees	\$13,937	\$6,410
Charges For Services			
105-00-00-345-100-00	Unsafe Structure charges	\$11,501	\$13,485
105-00-00-345-200-00	Technology Surcharge	\$531,740	\$345,925
105-00-00-349-102-00	Cost Recovery	\$19,419	\$0
Miscellaneous Revenues			
105-00-00-361-100-00	Interest Income	\$24,868	\$11,759
105-00-00-369-900-00	Other Miscellaneous Rev	\$6,311	\$0
Other Sources			
105-00-00-389-901-00	Reappropriate Fund Balance	\$0	\$2,072,628
TOTAL DEVELOPMENT SERVICES FUND REVENUES		\$4,416,694	\$4,833,548

City of Miami Gardens

FY 2020-2021 Operating Budget

DEVELOPMENT SERVICES FUND

Building Services Department		Estimated 2020	Proposed 2021
Expenditures			Budget
Personnel Services			
105-24-02-524-102-00	Regular Salary & Wages	\$1,448,146	\$1,481,137
105-24-02-524-104-00	Overtime	\$73,282	\$15,000
105-24-02-524-105-00	Special Pay	\$4,339	\$3,871
105-24-02-524-201-00	FICA	\$111,634	\$114,146
105-24-02-524-202-00	Retirement	\$123,206	\$170,146
105-24-02-524-203-00	Life & Health Insurance	\$160,739	\$205,077
105-24-02-524-204-00	Workers' Compensation	\$29,071	\$14,199
105-24-02-524-205-00	Unemployment Compensation	\$0	\$5,000
Operating Expenditures			
105-24-02-524-310-00	Professional Services	\$350,955	\$359,912
105-24-02-524-340-00	Other Contractual	\$14,576	\$79,738
105-24-02-524-400-00	Travel & Per Diem	\$86	\$5,025
105-24-02-524-440-00	Rentals & Leases	\$3,178	\$2,580
105-24-02-524-460-00	Repairs and Maintenance Service	\$569	\$2,650
105-24-02-524-470-00	Printing & Binding	\$737	\$1,905
105-24-02-524-493-00	Software License	\$1,788	\$8,072
105-24-02-524-510-00	Office Supplies	\$3,693	\$4,500
105-24-02-524-520-00	Operating Supplies	\$2,925	\$1,650
105-24-02-524-521-00	Computers	\$6,542	\$0
105-24-02-524-525-00	Uniforms	\$644	\$2,882
105-24-02-524-527-00	Gasoline & Lubricants	\$10,374	\$20,000
105-24-02-524-540-00	Books, Publications & Dues	\$2,511	\$5,620
105-24-02-524-550-00	Educational & Training	\$0	\$3,479
Capital Outlay			
105-24-02-524-643-00	Energov	\$229,060	\$88,388
Non-Operating Expenditures			
105-24-02-524-914-01	Transfer to General Fund	\$444,775	\$458,118
105-24-02-524-914-02	Transfer - Reimburse General Fund	\$592,509	\$1,685,088
105-24-02-524-914-03	Transfer to General Fund (Tech Fee)	\$0	\$95,365
Total Building Services Department		\$3,615,341	\$4,833,548
Total Development Services Fund Expenditures		\$3,615,341	\$4,833,548
Development Services Fund Revenues (-) Expenditures		\$801,353	(\$0)

City of Miami Gardens

FY 2020-2021 Operating Budget

IMPACT FEES FUNDS

Impact Fees Funds Revenues		Estimated 2020	Proposed 2021 Budget
Other Sources			
110-00-00-324-610-00	Open Space Impact - Resident	\$45,703	\$0
110-00-00-324-611-00	Parks Impact Fees - Residential	\$42,728	\$0
110-00-00-324-620-00	Open Space Impact Fee - Commercial	\$182,902	\$0
110-00-00-324-621-00	Parks Impact - Commercial	\$183,172	\$0
110-00-00-361-100-00	Interests	\$18,790	\$0
110-00-00-389-901-00	Reappropriated Fund Balance	\$0	\$3,277,759
111-00-00-324-110-00	Police Impact - Resident	\$14,028	\$0
111-00-00-324-120-00	Police Impact - Commercial	\$285,978	\$0
111-00-00-361-100-00	Interests	\$4,176	\$0
111-00-00-389-901-00	Reappropriated Fund Balance	\$0	\$1,237,183
112-00-00-324-710-00	Admin. Impact Fee - Residential	\$6,154	\$0
112-00-00-324-720-00	Adm. Impact Fee - Commercial	\$27,856	\$0
112-00-00-389-901-00	Reappropriated Fund Balance	\$0	\$148,306
TOTAL SPECIAL REVENUE FUND REVENUES		\$811,487	\$4,663,248

Open Space/Parks Impact Fees Program		Estimated 2020	Proposed 2021 Budget
Expenditures			
110-72-00-572-991-00	Working Capital Reserve	\$0	\$3,277,759
Total Open Space/Parks Impact Fees Program		\$0	\$3,277,759

Police Impact Fees Program		Estimated 2020	Proposed 2021 Budget
Expenditures			
111-21-01-521-991-00	Working Capital Reserve	\$0	\$1,237,183
Total Police Impact Fees Program		\$0	\$1,237,183

Admin. Impact Fees Program		Estimated 2020	Proposed 2021 Budget
Expenditures			
112-19-01-519-991-00	Working Capital Reserve	\$0	\$148,306
Total Admin. Impact Fees Program		\$0	\$148,306

Total Special Revenue Fund Expenditures	\$0	\$4,663,248
Grant Fund Revenues (-) Expenditures	\$811,487	\$0

City of Miami Gardens

FY 2020-2021 Operating Budget

SPECIAL TAXING DISTRICTS FUND

Special Taxing Districts Fund Revenues		Estimated 2020	Proposed 2021 Budget
Other Sources			
121-00-00-325-201-00	Special Assessment - Crestview	\$53,025	\$57,570
122-00-00-325-201-00	Special Assessment - Bunche Park	\$49,524	\$55,818
123-00-00-325-201-00	Special Assessment - Scott Lake Manor	\$46,986	\$50,895
124-00-00-325-201-00	Special Assessment - Scott Lake Manor East	\$123,318	\$133,861
125-00-00-325-201-00	Special Assessment - Andover	\$21,751	\$24,309
126-00-00-325-201-00	Special Assessment - Stoneybrook	\$8,907	\$9,585
127-00-00-325-201-00	Special Assessment - Westwood Manor	\$4,776	\$5,500
128-00-00-325-201-00	Special Assessment - Miami Gardens	\$23,985	\$26,384
129-00-00-325-201-00	Special Assessment - Peachtree Lane	\$5,172	\$5,459
130-00-00-325-201-00	Special Assessment - Lake Lucerne	\$18,465	\$19,884
131-00-00-325-201-00	Special Assessment - Andover Addition #1	\$15,564	\$18,677
132-00-00-325-201-00	Special Assessment - Liberty Homes	\$377	\$30,692
133-00-00-325-201-00	Special Assessment - Riverdale	\$272	\$20,769
134-00-00-325-201-00	Special Assessment - Rolling Oaks	\$8,379	\$10,069
135-00-00-325-201-00	Special Assessment - Venetian Acres	\$8,556	\$9,906
136-00-00-325-201-00	Special Assessment - North Dade Country Club	\$54,503	\$58,829
137-00-00-325-201-00	Special Assessment - Bunch Park South	\$13,645	\$15,711
138-00-00-325-201-00	Special Assessment - Greendale	\$5,779	\$6,232
139-00-00-325-201-00	Special Assessment - Jordan's Landing	\$15,016	\$16,108
140-00-00-325-201-00	Special Assessment - Sunshine State Indus Park	\$0	\$50,414
141-00-00-325-201-00	Special Assessment - Air Park Industrial	\$0	\$4,604
142-00-00-325-201-00	Special Assessment - Palmetto Lakes Industrial	\$0	\$57,933
143-00-00-325-201-00	Special Assessment - MDPD Subdivision	\$0	\$1,735
144-00-00-325-201-00	Special Assessment - Park Centre Business	\$0	\$2,515
145-00-00-325-201-00	Special Assessment - Lakes of Tuscany	\$0	\$14,997
146-00-00-325-201-00	Special Assessment - Golden Glades	\$0	\$16,037
TOTAL SPECIAL TAXING DISTRICT FUND REVENUES		\$478,002	\$724,493

City of Miami Gardens

FY 2020-2021 Operating Budget

SPECIAL TAXING DISTRICTS FUND

SLD Crestview Expenditures	Estimated 2020	Proposed 2021 Budget
Operating Expenditures		
121-41-10-541-310-00 Professional Services	\$441	\$0
121-41-10-541-315-00 Fee Collection Charges	\$530	\$0
121-41-10-541-431-00 Electricity	\$28,560	\$57,570
Total SLD Crestview	\$29,531	\$57,570

SLD Bunche Park Expenditures	Estimated 2020	Proposed 2021 Budget
Operating Expenditures		
122-41-10-541-310-00 Professional Services	\$427	\$0
122-41-10-541-315-00 Fee Collection Charges	\$495	\$0
122-41-10-541-431-00 Electricity	\$32,213	\$55,818
Total SLD Bunche Park	\$33,135	\$55,818

SLD Scott Lake Manor Expenditures	Estimated 2020	Proposed 2021 Budget
Operating Expenditures		
123-41-10-541-310-00 Professional Services	\$390	\$0
123-41-10-541-315-00 Fee Collection Charges	\$470	\$0
123-41-10-541-431-00 Electricity	\$38,058	\$50,895
Total SLD Scott Lake Manor	\$38,917	\$50,895

SLD Scott Lake Manor East Expenditures	Estimated 2020	Proposed 2021 Budget
Operating Expenditures		
124-41-10-541-310-00 Professional Services	\$1,025	\$0
124-41-10-541-315-00 Fee Collection Charges	\$1,233	\$0
124-41-10-541-431-00 Electricity	\$85,476	\$133,861
Total SLD Scott Lake Manor East	\$87,734	\$133,861

City of Miami Gardens

FY 2020-2021 Operating Budget

SPECIAL TAXING DISTRICTS FUND

SLD Andover	Expenditures	Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
125-41-10-541-310-00	Professional Services	\$178	\$0
125-41-10-541-315-00	Fee Collection Charges	\$241	\$0
125-41-10-541-431-00	Electricity	\$17,547	\$24,309
Total SLD Andover		\$17,966	\$24,309

SLD Stoneybrook	Expenditures	Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
126-41-10-541-310-00	Professional Services	\$73	\$0
126-41-10-541-315-00	Fee Collection Charges	\$89	\$0
126-41-10-541-431-00	Electricity	\$5,034	\$9,585
Total SLD Stoneybrook		\$5,197	\$9,585

SLD Westwood Manor	Expenditures	Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
127-41-10-541-310-00	Professional Services	\$42	\$0
127-41-10-541-315-00	Fee Collection Charges	\$48	\$0
127-41-10-541-431-00	Electricity	\$3,657	\$5,500
Total SLD Westwood Manor		\$3,747	\$5,500

SLD Miami Gardens	Expenditures	Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
128-41-10-541-310-00	Professional Services	\$202	\$0
128-41-10-541-315-00	Fee Collection Charges	\$240	\$0
128-41-10-541-431-00	Electricity	\$18,191	\$26,384
Total SLD Miami Gardens		\$18,632	\$26,384

City of Miami Gardens

FY 2020-2021 Operating Budget

SPECIAL TAXING DISTRICTS FUND

SLD Peachtree Lane Expenditures		Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
129-41-10-541-310-00	Professional Services	\$42	\$0
129-41-10-541-315-00	Fee Collection Charges	\$50	\$0
129-41-10-541-431-00	Electricity	\$4,598	\$5,459
Total SLD Peachtree Lane		\$4,690	\$5,459

SLD Lake Lucerne Expenditures		Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
130-41-10-541-310-00	Professional Services	\$152	\$0
130-41-10-541-315-00	Fee Collection Charges	\$185	\$0
130-41-10-541-431-00	Electricity	\$13,047	\$19,884
Total SLD Lake Lucerne		\$13,384	\$19,884

SLD Andover First Addition Expenditures		Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
131-41-10-541-310-00	Professional Services	\$127	\$0
131-41-10-541-315-00	Fee Collection Charges	\$156	\$0
131-41-10-541-431-00	Electricity	\$0	\$18,677
Total SLD Andover First Addition		\$283	\$18,677

SLD Liberty Homes Expenditures		Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
132-41-10-541-310-00	Professional Services	\$3	\$0
132-41-10-541-315-00	Fee Collection Charges	\$4	\$0
132-41-10-541-431-00	Electricity	\$14,976	\$30,692
Total SLD Liberty Homes		\$14,983	\$30,692

City of Miami Gardens

FY 2020-2021 Operating Budget

SPECIAL TAXING DISTRICTS FUND

SLD Riverdale Expenditures		Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
133-41-10-541-310-00	Professional Services	\$2	\$0
133-41-10-541-315-00	Fee Collection Charges	\$3	\$0
133-41-10-541-431-00	Electricity	\$7,263	\$20,769
Total SLD Riverdale		\$7,268	\$20,769

SLD Rolling Oaks Expenditures		Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
134-41-10-541-310-00	Professional Services	\$77	\$0
134-41-10-541-315-00	Fee Collection Charges	\$84	\$0
134-41-10-541-431-00	Electricity	\$8,255	\$10,069
Total SLD Rolling Oaks		\$8,416	\$10,069

SLD Venetian Acres Expenditures		Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
135-41-10-541-310-00	Professional Services	\$76	\$0
135-41-10-541-315-00	Fee Collection Charges	\$86	\$0
135-41-10-541-431-00	Electricity	\$5,059	\$9,906
Total SLD Venetian Acres		\$5,221	\$9,906

SLD North Dade Country Club Expenditures		Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
136-41-10-541-310-00	Professional Services	\$450	\$0
136-41-10-541-315-00	Fee Collection Charges	\$545	\$0
136-41-10-541-431-00	Electricity	\$41,311	\$58,829
Total SLD North Dade Country Club		\$42,307	\$58,829

City of Miami Gardens

FY 2020-2021 Operating Budget

SPECIAL TAXING DISTRICTS FUND

SLD Bunche Park South Expenditures		Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
137-41-10-541-310-00	Professional Services	\$120	\$0
137-41-10-541-315-00	Fee Collection Charges	\$136	\$0
137-41-10-541-431-00	Electricity	\$8,595	\$15,711
Total SLD Bunche Park South		\$8,852	\$15,711

SLD Greendale Expenditures		Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
138-41-10-541-310-00	Professional Services	\$48	\$0
138-41-10-541-315-00	Fee Collection Charges	\$57	\$0
138-41-10-541-431-00	Electricity	\$6,877	\$6,232
Total SLD Greendale		\$6,982	\$6,232

SLD Jordan's Landing Maint Dist Expenditures		Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
139-41-10-541-310-00	Professional Services	\$123	\$0
139-41-10-541-315-00	Fee Collection Charges	\$150	\$0
139-41-10-541-431-00	Electricity	\$0	\$16,108
Total SLD Jordan's Landing Maint Dist		\$274	\$16,108

SLD Sunshine State Industrial Park Expenditures		Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
140-41-10-541-431-00	Electricity	\$0	\$50,414
F1429 Sunshine State Industrial Park		\$0	\$50,414

SLD Air Park Industrial Expenditures		Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
141-41-10-541-431-00	Electricity	\$0	\$4,604
F1430 Air Park Industrial		\$0	\$4,604

City of Miami Gardens

FY 2020-2021 Operating Budget

SPECIAL TAXING DISTRICTS FUND

SLD Palmetto Lakes Industrial Expenditures	Estimated 2020	Proposed 2021 Budget
Operating Expenditures		
142-41-10-541-431-00 Electricity	\$0	\$57,933
F1431 Palmetto Lakes Industrial	\$0	\$57,933

SLD MDPD Subdivision Expenditures	Estimated 2020	Proposed 2021 Budget
Operating Expenditures		
143-41-10-541-431-00 Electricity	\$0	\$1,735
F1432 MDPD Subdivision	\$0	\$1,735

SLD Park Center Business Expenditures	Estimated 2020	Proposed 2021 Budget
Operating Expenditures		
144-41-10-541-431-00 Electricity	\$0	\$2,515
F1433 Park Center Business	\$0	\$2,515

SLD Lakes of Tuscany Expenditures	Estimated 2020	Proposed 2021 Budget
Operating Expenditures		
145-41-10-541-431-00 Electricity	\$0	\$14,997
F1434 Lakes of Tuscany	\$0	\$14,997

SLD Golden Glades Expenditures	Estimated 2020	Proposed 2021 Budget
Operating Expenditures		
146-41-10-541-431-00 Electricity	\$0	\$16,037
F1435 Golden Glades	\$0	\$16,037

Total Special Taxing District Fund Expenditures	\$347,519	\$724,493
Special Taxing District Funds Revenue (-) Expenditures	\$130,483	\$0

City of Miami Gardens

FY 2020-2021 Operating Budget

DEBT SERVICE FUND

Debt Service Fund Revenues		Estimated 2020	Proposed 2021 Budget
Other Sources			
201-00-00-311-000-00	Ad Valorem Taxes	\$4,063,329	\$3,963,080
201-00-00-364-000-00	Sales of Fixed Assets	\$300,000	\$0
201-00-00-381-014-01	Inter Transf - General Fund	\$983,394	\$980,522
201-00-00-381-015-10	Inter Transf - Transportation Adm	\$390,930	\$389,972
201-00-00-381-025-30	Inter Transf - Capital Projects	\$6,009,490	\$5,959,143
201-00-00-384-000-00	Refinancing Procceds	\$13,561,179	\$0
TOTAL DEBT SERVICE FUND REVENUES		\$25,308,322	\$11,292,717

Debt Service Fund Expenditures		Estimated 2020	Proposed 2021 Budget
Operating Expenditures			
201-17-01-517-710-04	Principal - \$7.5 MM Note	\$358,801	\$372,185
201-17-01-517-710-06	Principal - QNIP	\$481,120	\$442,650
201-17-01-517-710-10	Principal - \$8.8 MM Note	\$5,180,440	\$0
201-17-01-517-710-11	Principal - \$4 MM Note	\$97,284	\$207,089
201-17-01-517-710-12	\$55M Principal Payment	\$1,380,000	\$1,430,000
201-17-01-517-710-14	\$60M Principal - Debt Service	\$1,620,000	\$2,570,000
201-17-01-517-710-16	Principal - \$6MM (COPS add'l)	\$128,169	\$263,286
201-17-01-517-710-18	Principal - \$6.9 MM (refinance \$14.4)	\$435,000	\$855,000
201-17-01-517-720-04	Interest - \$7.5 MM Note	\$0	\$141,685
201-17-01-517-720-06	Interest - QNIP	\$0	\$105,177
201-17-01-517-720-10	Interest - \$8.8 MM Note	\$98,880	\$0
201-17-01-517-720-11	Interest - 4.0 MM Note	\$57,077	\$101,709
201-17-01-517-720-12	Interest - \$55M Bond	\$3,261,880	\$3,185,980
201-17-01-517-720-14	\$60M GO Bond interests	\$2,599,150	\$1,392,973
201-17-01-517-720-16	Interests - \$6MM (COPS add'l)	\$20,697	\$34,446
201-17-01-517-720-18	Interest - \$6.9 MM (refinance \$14.4)	\$112,482	\$190,430
201-19-01-519-310-00	Professional Services	\$0	\$107
Total Debt Services Fund Expenditures		\$15,830,981	\$11,292,717
Debt Service Fund Revenues (-) Expenditures		\$9,477,341	\$0

City of Miami Gardens

FY 2020-2021 Operating Budget

CAPITAL PROJECTS FUND

Capital Projects Fund Revenues	Estimated 2020	Proposed 2021 Budget
300-00-00-361-102-00 Rebate from Build American Bonds	\$978,563	\$1,019,514
300-00-00-381-030-01 Transfer from General Fund	\$5,577,299	\$5,403,516
300-00-00-389-902-00 Reappropriated - Capital Interestes	\$2,469,718	\$0
300-00-00-389-904-00 Reappropriate City Hall	\$257,716	\$768,255
TOTAL CAPITAL PROJECTS FUND REVENUES	\$9,283,296	\$7,191,285

City of Miami Gardens

FY 2020-2021 Operating Budget

CAPITAL PROJECTS FUND

Capital Improvements Department		Estimated 2020	Proposed 2021 Budget
Expenditures			
Personnel Services			
300-12-01-512-102-00	Regular Salaries and Wages	\$461,612	\$551,169
300-12-01-512-105-00	Special Pay	\$2,493	\$1,920
300-12-01-512-201-00	FICA	\$34,419	\$42,129
300-12-01-512-202-00	Retirement	\$39,100	\$55,117
300-12-01-512-203-00	Life and Health Insurance	\$52,992	\$74,763
300-12-01-512-204-00	Workers' Compensations	\$4,215	\$882
Operating Expenditures			
300-12-01-512-310-00	Professional Services	\$5,000	\$10,000
300-12-01-512-340-00	Other Contractual - Legal	\$10,000	\$4,000
300-12-01-512-400-00	Travel and Per Diem	\$250	\$3,000
300-12-01-512-421-00	Postage & Freight	\$0	\$100
300-12-01-512-440-00	Rentals and Leases	\$2,326	\$2,500
300-12-01-512-470-00	Printing & Binding	\$0	\$300
300-12-01-512-510-00	Office Supplies	\$200	\$1,500
300-12-01-512-540-00	Books, Publications and Dues	\$0	\$2,939
300-12-01-512-550-00	Educational & Training	\$1,000	\$5,000
300-19-01-519-310-00	Professional Services	\$3,500	\$3,500
Capital Outlay			
300-12-01-512-621-03	City Hall Complex	\$246,710	\$0
300-12-01-512-643-00	Computer Software	\$0	\$2,800
Non-Operating Expenditures			
300-12-01-512-918-21	Transfer to Debt Service Fund	\$6,009,490	\$5,959,143
300-19-20-519-991-00	GO Bond Working Capital Reserve	\$0	\$470,523
Total Capital Improvement Department		\$6,873,308	\$7,191,285
Total Capital Projects Fund Expenditures		\$6,873,308	\$7,191,285
Capital Projects Fund Revenues (-) Expenditures		\$2,409,988	\$0

City of Miami Gardens

FY 2020-2021 Operating Budget

STORMWATER FUND

Stormwater Fund Revenues	Estimated 2020	Proposed 2021 Budget
Charges for Services		
401-00-00-325-200-00 Stormwater Assessments	\$5,078,304	\$5,180,116
Permits/License Tax/Other Fees		
401-00-00-329-500-00 Stormwater Permit Fees	\$35,000	\$35,000
Miscellaneous Revenues		
401-00-00-349-102-00 Cost Recovery	\$368	\$0
401-00-00-361-100-00 Interest	\$52,194	\$25,000
Other Sources		
401-00-00-389-901-00 Reappropriated Retained Earnings	\$2,653,446	\$2,306,404
TOTAL STORMWATER FUND REVENUES	\$7,819,312	\$7,546,520

City of Miami Gardens

FY 2020-2021 Operating Budget

STORMWATER FUND

Public Works Department Expenditures		Estimated 2020	Proposed 2021 Budget
Stormwater Operating Division			
Personnel Services			
401-41-03-538-102-00	Regular Salaries and Wages	\$401,687	\$431,450
401-41-03-538-104-00	Overtime	\$4,845	\$7,500
401-41-03-538-105-00	Special Pay	\$1,172	\$1,200
401-41-03-538-201-00	FICA	\$29,247	\$33,580
401-41-03-538-202-00	Retirement	\$34,046	\$43,895
401-41-03-538-203-00	Life and Health Insurance	\$95,576	\$126,148
401-41-03-538-204-00	Workers' Compensation	\$34,781	\$18,070
Operating Expenditures			
401-41-03-538-310-00	Professional Services	\$471,243	\$462,000
401-41-03-538-315-00	Fee Collection Charges	\$47,486	\$56,488
401-41-03-538-340-00	Other Contractual	\$284,331	\$318,842
401-41-03-538-400-00	Travel and Per Diem	\$0	\$2,000
401-41-03-538-421-00	Postage & Freight	\$0	\$200
401-41-03-538-431-00	Electricity	\$2,237	\$18,400
401-41-03-538-432-00	Water	\$0	\$2,600
401-41-03-538-440-00	Rentals and Leases	\$4,846	\$5,718
401-41-03-538-460-00	Repairs and Maintenance Serv	\$49,182	\$51,152
401-41-03-538-470-00	Printing & Binding	\$50	\$1,600
401-41-03-538-494-00	Advertising	\$0	\$700
401-41-03-538-497-00	Other Obligations	\$20,577	\$28,254
401-41-03-538-510-00	Office Supplies	\$1,000	\$1,400
401-41-03-538-520-00	Operating Supplies	\$9,250	\$15,800
401-41-03-538-525-00	Uniforms	\$2,757	\$4,090
401-41-03-538-527-00	Gasoline & Lubricants	\$15,773	\$40,000
401-41-03-538-528-00	Small Tools and Equipment	\$1,000	\$6,000
401-41-03-538-530-00	Road Materials and Supplies	\$4,500	\$8,000
401-41-03-538-531-00	Landscape Supplies/Materials	\$1,812	\$2,300
401-41-03-538-540-00	Books, Publications, and Dues	\$1,665	\$2,200
401-41-03-538-550-00	Educational & Training	\$0	\$3,000
Capital Outlay			
401-41-03-538-630-00	Improvements Other Than Bldgs.	\$3,185	\$0
401-41-03-538-635-00	Stormwater Treatment Swale Projects	\$19,801	\$125,000

City of Miami Gardens

FY 2020-2021 Operating Budget

STORMWATER FUND

401-41-03-538-640-00	Machinery and Equipment	\$301,642	\$113,039
Debt Service			
401-41-03-538-710-00	Principal - Debt Service	\$450,126	\$465,774
401-41-03-538-720-00	Interest - Debt Service	\$182,337	\$166,763
Non-Operating Expenditures			
401-41-03-538-914-01	Transfer to General Fund	\$287,918	\$296,556
401-41-03-538-917-00	Transfer to Transportation Fund	\$209,012	\$215,283
TOTAL STORMWATER OPERATING DIV.		\$2,973,082	\$3,075,002

Public Works Department Expenditures	Estimated 2019	Proposed 2020 Budget
Engineering Services Division		
Personnel Services		
401-41-09-538-102-00	Regular Salaries and Wages	\$247,979
401-41-09-538-104-00	Overtime	\$2,905
401-41-09-538-105-00	Special Pay	\$1,759
401-41-09-538-201-00	FICA	\$19,543
401-41-09-538-202-00	Retirement	\$21,196
401-41-09-538-203-00	Life and Health Insurance	\$22,167
401-41-09-538-204-00	Workers' Compensation	\$13,865
Operating Expenditures		

City of Miami Gardens

FY 2020-2021 Operating Budget

STORMWATER FUND

401-41-09-538-310-00	Professional Services	\$125,452	\$98,000
401-41-09-538-400-00	Travel and Per Diem	\$0	\$1,500
401-41-09-538-421-00	Postage & Freight	\$0	\$9,000
401-41-09-538-470-00	Printing & Binding	\$0	\$3,800
401-41-09-538-494-00	Advertising	\$0	\$500
401-41-09-538-510-00	Office Supplies	\$0	\$500
401-41-09-538-520-00	Operating Supplies	\$29	\$500
401-41-09-538-524-00	Computer software	\$2,500	\$3,500
401-41-09-538-525-00	Uniforms	\$400	\$425
401-41-09-538-540-00	Books, Publications, and Dues	\$0	\$1,850
401-41-09-538-550-00	Educational & Training	\$0	\$1,250
Capital Outlay			
401-41-09-538-630-00	Infrastructure Improvements	\$247,483	\$3,600,000
401-41-09-538-630-02	Culvert/Headwall Repairs Project	\$561,812	\$0
401-41-09-538-630-07	Andover NW 203 Street	\$3,430	\$0
401-41-09-538-630-08	NW 13 Ave Stormwater Drainage Improv	\$90,000	\$0
401-41-09-538-630-11	NW 170 Street and NW 22 Ave	\$150,000	\$0
401-41-09-538-630-12	Westside Blue Trail	\$319,949	\$0
401-41-09-538-630-15	NW 203 Street Outfall Project	\$556,551	\$0
401-41-09-538-630-16	Vista Verde Phase IV	\$259,216	\$0
401-41-09-538-630-17	NW 2 Ave - 7 Ave Drainage Prj	\$350,000	\$0
401-41-09-538-630-18	NW 203 St (E of NW 2 Ave) Drainage Prj	\$50,000	\$0
401-41-09-538-630-19	NW 167 Ter & NW 42 Ave Intrsx Imprv	\$155,000	\$0
401-41-09-538-630-20	NW 163 St (E of NW 57 Ave) Drainage Prj	\$50,000	\$0
401-41-09-538-630-21	Canal Erosion Protection Project	\$800,000	\$400,000
401-41-09-538-630-22	Vista Verde Phase 1C & 1D	\$754,331	\$0
401-41-09-538-640-00	Machinery and Equipment	\$22,579	\$0
401-41-09-538-643-00	Computer software	\$18,084	\$6,978
TOTAL ENGINEERING SERVICES DIVISION		\$4,846,230	\$4,471,518
Total Stormwater Fund Expenditures		\$7,819,312	\$7,546,520
Stormwater Fund Revenues (-) Expenditures		(\$0)	(\$0)