

Budget Detail by Fund



City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

9/28/2005

Revenues

	ACTUAL 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Revenues	PROPOSED 06 Budget	Notes
01-00-00-311-100-00	Taxes Ad Valorem Taxes .36384 mill 5,982,000	10,014,179	10,220,000	11,417,660	County Est 7/1/05 - 95%
	Franchise Fees				
01-00-00-313-100-00	Electric Franchise Fee 2,400,000	2,507,020	2,405,804	3,195,231	Staff Estimate w/1 year history
01-00-00-313-400-00	Gas Franchise Fee 103,000	103,000	241,800	246,000	Staff Estimate w/1 year history
01-00-00-313-700-00	Solid Waste Franchise Fee 500,000	500,000	750,000	825,000	Staff Estimate w/1 year history
	Utility Services Taxes				
01-00-00-314-100-00	Electric Utility Tax 3,393,000	3,793,098	3,634,329	3,634,329	Est. based on history before QNIP Pr
01-00-00-314-300-00	Water Utility Tax 500,000	600,426	256,000	305,000	Staff Estimate w/1 year history
01-00-00-314-400-00	Gas Utility Tax 190,000	192,069	188,000	190,000	Staff Estimate w/1 year history
01-00-00-314-800-00	Communications Services Tax 3,250,000	4,037,398	3,830,166	4,065,935	95% State Estimate
	License, Fees & Permits				
01-00-00-321-001-00	City Occupational Licenses 240,000	500,000	589,000	629,554	Staff Estimate w/1 year history
01-00-00-329-000-00	Other Licenses, Fees, & Perm 717,000	250,000	125,000		Misapplied revenue, mostly CUs
	Certificates of use			250,000	Estimate. Limited history
	Landlord Permits		125,000	230,000	New Program with no history
	Lein Searches		45,000	50,000	6 to 7 per day received
	Bid Spec Fees		2,000	2,500	
	Intergovernment Revenue				
	State Shared Revenues				
01-00-00-335-120-00	State Revenue Sharing 3,289,000	2,507,719	2,660,730	2,699,150	State estimate @ 65%
01-00-00-335-140-00	Mobile Home Licenses				
01-00-00-335-150-00	Alcoholic Beverage Licenses 36,000	19,725	12,913	19,725	State Estimate
01-00-00-335-170-00	Motor Fuel Tax Refunds 35,000				
01-00-00-335-180-00	Half-Cent Sales Tax 5,905,000	6,050,861	6,546,128	6,579,548	State Estimate + 1% past experience
	Shared Revenues: Other				
01-00-00-338-001-00	County Occupational Licenses 34,000	74,826	159,658	115,000	County Estimate
	Charges For Services				
01-00-00-341-000-00	Ovrhd Chg to Trans. 1,000	368,886	368,886	278,992	Ovrhd Chg to Trans.
	Ovrhd Chg to Dvlpt Svcs Fund	(374,821)	69,570	133,545	Ovrhd Chg to Dvlpt Services Fund
	Ovrhd Chg to General Svcs Fund		45,358	120,720	Ovrhd Chg to Veh & Equip Fund
	Ovrhd Chg to Stmwtr Fund			-	Ovrhd Chg to Stormwater Fund
	Proj Mgt Charge to CIP Fund		14,750	187,500	Proj Mgt Charge to CIP Fund
	1/2 QNIP Charge from Trans Fund		315,000	317,000	1/2 of QNIP Payment
	Interest Sweep - Special Rev Fund		2,503	9,600	
	Reimb for FY 05 Veh. Purchases		233,406		Now part of Gen. Svcs. Fund Charges
	Public Safety				
01-00-00-342-100-00	Police Services				
01-00-00-342-101-00	Off-Duty Details				
	Byrne Grant		10,000	21,456	Police Grant
	Traffic Fines		114,000	125,000	Staff Estimate w/1 year history
	Parking Fines		57,000	58,000	Staff Estimate w/1 year history
	Misdemeanor Fines		3,800	4,000	Staff Estimate w/1 year history
	School Crossing Guards 1		240,000	275,000	Staff Estimate w/1 year history
	School Crossing Guards 2		8,000	8,100	Staff Estimate w/1 year history
	Culture & Recreation Fees				
01-00-00-347-200-00	Parks and Recreation	200,000	230,000	343,664	Staff Estimate w/1 year history
01-00-00-347-300-00	Cultural Services				
01-00-00-347-400-00	Special Events		9,000	40,000	
01-00-00-347-500-00	Special Recreation Facilities				
01-00-00-347-900-00	Other Cultural and Recreation	25,000	1,000	1,000	Vending Contracts

City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

Revenues

		AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Revenues	PROPOSED 06 Budget	Notes
	Fines and Forfeitures					
01-00-00-351-000-00	Judgments and Fines	662,000	250,000	4,000	4,000	Misdemeanors
01-00-00-359-000-00	Other Fines and Forfeitures			388,000		Misallocated revenue, leins, Cus, etc
01-00-00-359-100-00	Local Code Violations	432,000	200,000	15,000	25,750	Staff Estimate w/1 year history
01-00-00-329-100-00	Alarm Permit Fees		129,300	80,000	83,000	Staff Estimate w/1 year history
01-00-00-359-110-00	False Alarms Fines		55,000	1,000	1,000	Staff Estimate w/1 year history
01-00-00-359-111-00	Non Registration Fines		60,000	1,000	1,500	Staff Estimate w/1 year history
	Miscellaneous Revenues					
	Interest and Other Earnings					
01-00-00-361-100-00	Interest	369,000	150,000	150,000	305,600	@ 3%
01-00-00-362-100-00	Bus Shelter Franchise Income	41,000		53,872	70,000	CEMUSA
	County Misc. Fees			14,000	14,000	
	Other					
	Code Enforcement Grant			75,000	75,000	County operating grant
01-00-00-366-000-00	Contributions and Donations			1,000	1,000	
01-00-00-369-000-00	Other Miscellaneous Revenues	200,000	3,000	3,000	13,222	
01-00-00-369-100-00	Lobbyist Registration Fees		4,500	3,500	3,500	
	WalMart Donation			250,000	250,000	One Time \$250k each Store
	Fund Balance Forward					
01-00-00-389-900-00	Fund Balance from 02-03				500,000	Planned Reserve Balance From FY 05

Total General Fund Revenue	27,676,000	32,221,186	34,553,173	37,725,780
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General Fund revenues are collected by the City, Miami-Dade County, and by the State of Florida on behalf of the City. The State remits some of these revenues directly to the City while others are sent to Miami-Dade for further remittance to the City. Miami-Dade County has not remitted any funds to the City, rather it retains such funds for "services" rendered to the City.

Revenue estimates are prepared in several ways: First, some revenue estimates are prepared by staff for such revenues as Occupational Licenses, Solid Waste Franchise, Gas Franchise, Certificates of Use, and local fees and charges. Other revenue estimates are provided by Miami-Dade County such as the Property Tax, Communications Tax, Water Franchise Taxes, etc. Finally, certain revenue estimates are provided by the State such as revenue sharing and alcohol taxes.

Estimating revenues is always difficult. Trying to anticipate economic trends a year in advance is at best problematic. General budgeting principles dictate the use of caution in revenue prediction and that approach has been used by staff to develop the estimates herein. Where little historic data exists, a general 3% increase in the revenue has been used; however, most of our revenues do not have a reliable historic trend and the best estimate using existing data available was used.

City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

LEGISLATIVE DEPARTMENT

Mission

The Legislative Department accounts for the activities of the Mayor, City Council and associated support staff. The Mayor and City Council provide policy leadership for the City and perform other duties as prescribed in the City of Miami Garden's Charter and applicable state law. The Mayor and City Council are considered officials and not employees of the City thus are not counted in the overall employment data.

The FY 05-06 budget lowers the millage rate to 3.6384, ranking Miami Gardens as one of cities with the lowest per-capita tax burdens in the County..

FY 04-05 Accomplishments

- Approved a settlement with Miami-Dade County concerning the City's initial debt. Settlement provided for a total figure of \$3.5 million to be repaid over 10 years at no interest.
- Approved a new budget and tax rate for the City to ensure long-term financial health..
- Approved a new Landlord Rental Certificate Program to ensure proper oversight of this business activity within the City and to ensure adherence to city property codes.
- Hired a professional lobbyist to help secure funding in Tallahassee.

FY 05-06 Goals and Objectives

- Develop formal policies and procedures for the Mayor City Council in travel, and the use of the monthly expense allowance.
- Hold periodic workshops or retreats on matters of policy development.
- To involve more citizens in policy committees and other volunteer opportunities.

Staffing Levels

Current Authorized Positions

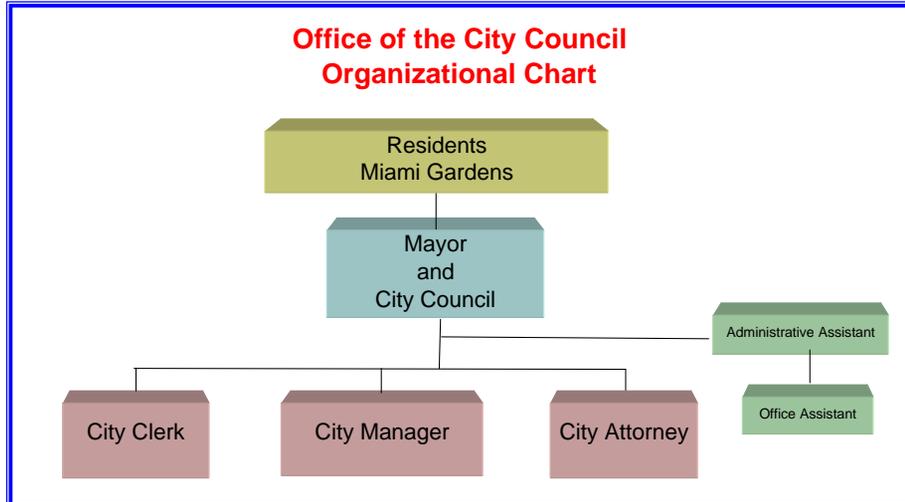
Fiscal Year 2004-2005

	Full Time	Part Time
Asst. to the Mayor & Council	1.0	0.0
Office Assistant	0.0	1.0
Sub-Total	1.0	1.0

Budget Authorized Positions

Fiscal Year 2005-2006

	Full Time	Part Time
Asst. to the Mayor & Council	1.0	0.0
Office Assistant	1.0	0.0
Sub-Total	2.0	0.0



City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

Expenditures

LEGISLATIVE DEPARTMENT						
		AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
	Personnel Services					
01-11-01-511-102-00	Regular Salaries and Wages	50,000	45,000	45,000	73,000	1 Additional Office Assistant
01-11-01-511-103-00	Other Salaries and Wages					
01-11-01-511-104-00	Overtime					
01-11-01-511-105-00	Special Pay		600	383	600	Car Allowance
01-11-01-511-106-00	Mayor's Salary	42,000	42,000	42,000	42,000	
01-11-01-511-107-00	Council Salaries	72,000	72,000	72,000	72,000	
	Fringe Benefits					
01-11-01-511-201-00	FICA	3,800	3,500	9,300	5,200	
01-11-01-511-202-00	Retirement	6,000	3,700	3,150	3,700	
01-11-01-511-203-00	Life and Health Insurance	6,000	6,000	6,000	12,000	
01-11-01-511-204-00	Workers' Compensation	5,000		460	650	
01-11-01-511-205-00	Unemployment Compensation					
	Operating Expen/Expenses					
01-11-01-511-310-00	Professional Services		85,000	45,000	55,000	Lobbyist
01-11-01-512-400-00	Travel and Per Diem			5,116	9,000	
01-11-01-513-420-00	Legal Advertising			1,208	1,000	Legal Ads
01-11-01-511-495-00	Mayor's Expense Account	14,400	12,000	14,400	14,400	
01-11-01-511-496-00	District 1 Expense Account	14,400	14,500	5,700	14,400	
01-11-01-511-497-00	District 2 Expense Account	14,400	14,500	8,100	14,400	
01-11-01-511-498-00	District 3 Expense Account	14,400	14,500	3,600	14,400	
01-11-01-511-499-00	District 4 Expense Account	14,400	14,500	7,000	14,400	
01-11-01-511-500-00	District 5 At Large Expense	14,400	14,500	6,053	14,400	
01-11-01-511-501-00	District 6 At Large Expense	14,400	14,500	5,829	14,400	
01-11-01-511-510-00	Office Supplies		2,000	2,267	2,500	
01-11-01-511-520-00	Operating Supplies			3,129	2,500	
01-11-01-511-540-00	Books, Publications, and Dues		24,000	24,000	25,700	MD League, FLC
01-11-01-511-590-00	Other Operating Expenses					
	Transfer to GSF - IT				37,115	
	Transfer to GSF - Purchasing				12,172	
	Transfer to GSF - City Hall				179,417	
	Capital Outlay					
01-11-01-511-640-00	Machinery and Equipment					
01-11-01-511-669-00	Other Capital Outlay					
Total Legislative		285,600	382,800	309,695	634,354	Millage equivalent = .2005 mill

The Legislative Department accounts for the activities of the Mayor and City Council as well as associated staff. Items included in this budget are funds for the City's Tallahassee lobbyist and dues to the Miami-Dade County and the Florida League of Municipalities. Both of these expenditures are subsequently shared by the other operating funds.

City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

OFFICE OF THE CITY MANAGER

Mission

The Office of the City Manager's budget accounts for the activities of the City Manager, Assistant City Manager, the Assistant City Manager for Business Services, the Assistant City Manager for Public Services, Events and Media Coordinator and associated support staff. The City Manager is responsible for the day-to-day operation of the City through the various City departments including staffing, preparing and administering the City budget, and recommending policy alternatives to the Mayor and City Council. The City Manager is appointed by the Mayor, confirmed by the City Council and reports to the Mayor and City Council.

FY 04-05 Accomplishments

- Negotiated an interlocal with Miami-Dade County to assure the City's continued receipt of the Communications Service Tax.
- Successfully began operation of the Zoning and Building Departments from Miami-Dade County.
- Received the Governmental Finance Officers Association of the United States and Canada's Distinguished Budget Presentation Award for the FY 03-04 budget.
- Issued the City's first bid for the actual construction of a building - Scott Park Field Center - and began the process of preparing bids for the new 55,000 square foot recreation center at Carol City Community Park.
- Secured City Council approval for the City's first two bond issues totaling \$10 million

FY 05-06 Goals and Objectives

- Assume control of the City's Stormwater Utility from Miami-Dade County.
- Purchase and install, a new, fully integrated software system for the City's finances.
- To secure the G.F.O.A. Distinguished Budget Award for the FY 05-06 budget.

Staffing Levels

Current Authorized Positions

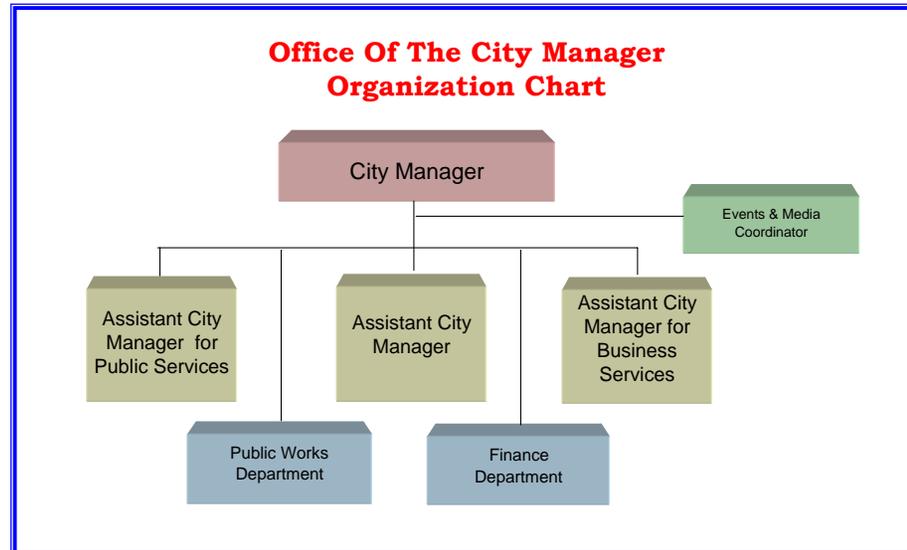
Fiscal Year 2004-2005

	Full Time	Part Time
City Manager	1.0	0.0
Assistant City Manager	1.0	0.0
Assistant City Manager (Pub Svcs)	1.0	0.0
Assistant City Manager (Bus Svcs)	1.0	0.0
Assistant City Manager (Bus Svcs)	1.0	0.0
Events and Media Coordinator	5.0	0.0

Budget Authorized Positions

Fiscal Year 2005-2006

	Full Time	Part Time
City Manager	1.0	0.0
Assistant City Manager	1.0	0.0
Assistant City Manager (Pub Svcs)	1.0	0.0
Assistant City Manager (Bus Svcs)	1.0	0.0
Events and Media Coordinator	1.0	0.0
Sub-Total	5.0	0.0



City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

Expenditures

OFFICE OF THE CITY MANAGER

	AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
Personnel Services					
01-12-01-512-101-00	Executive Salaries	270,000	389,500	264,203	
01-12-01-512-102-00	Regular Salaries and Wages	145,000	55,000	111,575	488,303
01-12-01-512-103-00	Other Salaries and Wages				Recptn moved to IT; Sp. Evnts Add
01-12-01-512-104-00	Overtime				
01-12-01-512-105-00	Special Pay	6,000	12,000	13,548	16,500
					Auto Allowances
Fringe Benefits					
01-12-01-512-201-00	FICA	22,000	33,000	29,000	36,623
01-12-01-512-202-00	Retirement	46,200	40,000	35,000	43,500
01-12-01-512-203-00	Life and Health Insurance	24,000	36,000	60,000	43,500
01-12-01-512-204-00	Workers' Compensation	38,500		3,681	3,681
01-12-01-512-205-00	Unemployment Compensation			499	
Operating Expen/Expenses					
01-12-01-512-310-00	Professional Services				
01-12-01-512-340-00	Other Contractual				
01-12-01-512-400-00	Travel and Per Diem	2,000	5,500	1,000	5,000
01-12-01-512-402-00	Education & Training			4,000	3,500
01-12-01-512-410-00	Communications & Freight				1,200
01-12-01-512-470-00	Printing & Binding				21,000
01-12-01-512-510-00	Office Supplies		2,500	6,000	5,500
01-12-01-512-520-00	Operating Supplies		4,000	5,000	4,000
01-12-01-512-540-00	Books, Publications, and Dues	2,000	5,000	4,500	4,877
01-12-01-512-590-00	Other Operating Expenses		5,000	3,500	2,000
	Special Events				100,000
	Transfer to GSF - IT				18,558
	Transfer to GSF - Purchasing				17,208
	Transfer to GSF - City Hall				45,422
Capital Outlay					
01-12-01-512-640-00	Machinery and Equipment	2,000			
01-12-01-512-669-00	Other Capital Outlay			11,000	
Total City Manager	557,700	587,500	552,506	860,372	Millage equivalent = .2631 mill

City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

OFFICE OF THE CITY CLERK

Mission

The Office of the City Clerk is responsible for the maintenance of all City records. The Clerk ensures that all official meetings are recorded and that required minutes are prepared. The Clerk assists in the preparation of the City Council agenda and maintains official City contracts. The Clerk is the Supervisor of municipal elections. The Clerk attests to all official City ordinances and resolutions and other documents as required by law or policy. The Clerk is appointed by, and reports to, the Mayor and City Council.

FY 04-05 Accomplishments

- Began a consent agenda process for Council Meetings.
- The Clerk also assisted the City Manager in research on various processes and programs during their development phase.

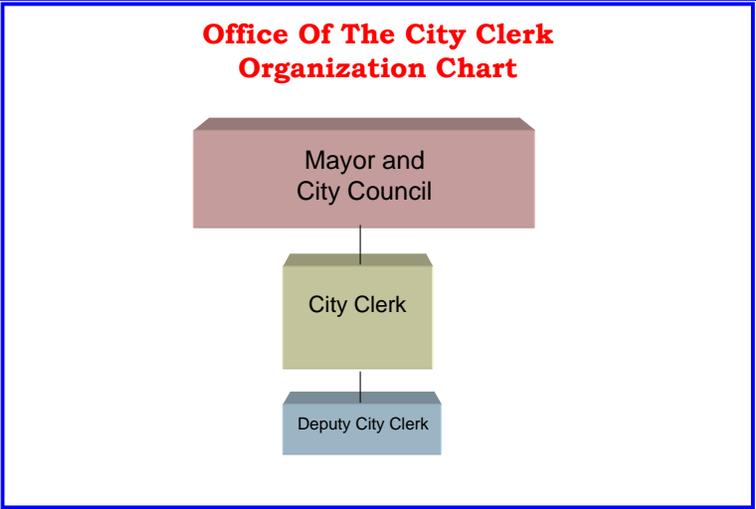
FY 05-06 Goals and Objectives

- Enhance the City's web site with PDF files of all adopted City resolutions, ordinances, minutes and agendas, and to add new agendas in a timely manner prior to Council Meetings.

Staffing Levels

Current Authorized Positions Fiscal Year 2004-2005	Full Time	Part Time
City Clerk	1.0	0.0
Deputy City Clerk	1.0	0.0
Sub-Total	2.0	0.0

Budget Authorized Positions Fiscal Year 2005-2006	Full Time	Part Time
City Clerk	1.0	0.0
Deputy City Clerk	1.0	0.0
Sub-Total	2.0	0.0



City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

Expenditures

OFFICE OF THE CITY CLERK

	AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
Personnel Services					
01-13-01-513-101-00	Executive Salaries	70,000	68,640	68,640	
01-13-01-513-102-00	Regular Salaries and Wages		25,000	12,000	104,312
Fringe Benefits					
01-13-01-513-201-00	FICA	5,400	5,855	5,855	8,000
01-13-01-513-202-00	Retirement	8,400	8,560	8,560	10,210
01-13-01-513-203-00	Life and Health Insurance	6,000	10,500	10,500	13,300
01-13-01-513-204-00	Workers' Compensation	7,000		698	698
01-13-01-513-205-00	Unemployment Compensation			103	
Operating Expen/Expenses					
01-13-01-513-310-00	Professional Services				
	Election			5,000	
01-13-01-513-370-00	Records Storage and Retention	10,000			
01-13-01-513-400-00	Travel and Per Diem	1,000	2,000		2,000
01-13-01-513-402-00	Education & Training			240	750
01-13-01-513-410-00	Communications & Freight			32	1,100
01-13-01-513-420-00	Legal Advertising	45,000	25,000	15,181	22,000
01-13-01-513-470-00	Printing and Binding		2,000		1,500
01-13-01-513-510-00	Office Supplies		3,500	1,231	3,500
01-13-01-513-520-00	Operating Supplies		4,000	100	1,000
01-13-01-513-540-00	Books, Publications, and Dues		1,000	900	1,000
01-13-01-513-590-00	Other Operating Expenses	2,000		800	500
	Transfer to GSF - IT				6,628
	Transfer to GSF - Purchasing				7,975
	Transfer to GSF - City Hall				27,253
Capital Outlay					
01-13-01-513-640-00	Machinery and Equipment				
01-13-01-513-669-00	Other Capital Outlay				
Total City Clerk	154,800	156,055	124,840	216,726	Millage equivalent = .0693

City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

FINANCE DEPARTMENT

Mission

The Finance Department is responsible for the proper accounting of all City funds, filing of all financial reports, preparing ongoing analyses of the City's financial position, and assisting in the preparation of the City's annual budget, audit and CAFR. Currently, this function is handled by an independent contractor, New Community Strategies, with in-house accounting staff for day-to-day needs.

FY 04-05 Accomplishments

- Received the City's FY 03 audit. Audit was without negative comments.
- Help prepare for City Council approval, two bond issues. First was for \$2.5 million for vehicles and equipment, and the second was for \$7.5 million for future City Hall and Public Works Complex land.
- Hired in-house accountant to help monitor and account for grants.

FY 04-05 Goals and Objectives

- To transition the department to an in-house operation.
- Assist in the selection of a software system to handle all city accounting and management information needs.

Staffing Levels

Current Authorized Positions

Fiscal Year 2004-2005

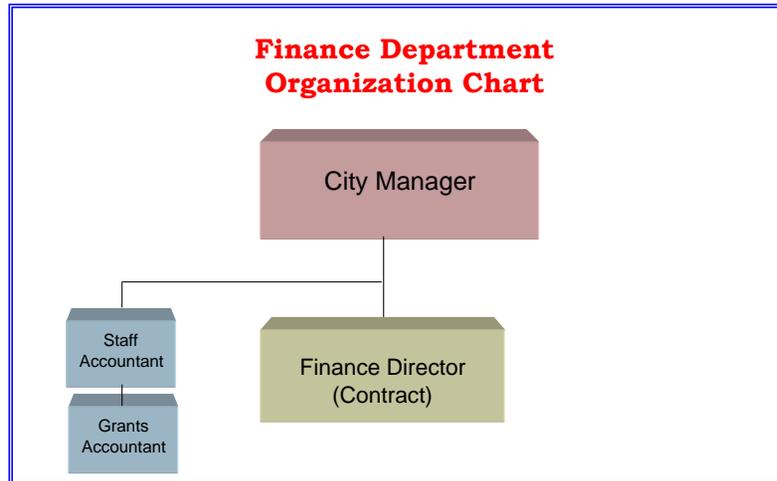
	<u>Full Time</u>	<u>Part Time</u>
Senior Accountant	1.0	0.0
Grants Accountant	<u>1.0</u>	<u>0.0</u>
Sub-Total	2.0	0.0

Budget Authorized Positions

Fiscal Year 2005-2006

	<u>Full Time</u>	<u>Part Time</u>
Senior Accountant	1.0	0.0
Grants Accountant	<u>1.0</u>	<u>0.0</u>
Sub-Total	2.0	0.0

Finance Department Organization Chart



City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

Expenditures

FINANCE DEPARTMENT						
		AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
	Personnel Services					
01-13-02-513-102-00	Regular Salaries and Wages	45,000	40,000	35,000	88,620	
	Fringe Benefits					
01-13-02-513-201-00	FICA	3,400	2,800	2,800	6,779	
01-13-02-513-202-00	Retirement	5,400	2,800	2,800	6,939	
01-13-02-513-203-00	Life and Health Insurance	6,000	4,500	4,500	14,560	
01-13-02-513-204-00	Workers' Compensation	4,500		593	593	
01-13-02-513-205-00	Unemployment Compensation			155		
	Operating Expen/Expenses					
01-13-02-513-310-00	Professional Services					
01-13-02-513-320-00	Accounting and Auditing	25,000	90,000	70,000	75,000	New Community Strategies
01-13-02-513-340-00	Other Contractual		20,000	20,000	20,000	Annual Audit
01-13-02-513-400-00	Travel and Per Diem	2,000	1,000	46	1,500	
01-13-02-513-402-00	Education & Training			500	2,500	
01-13-02-513-410-00	Communications & Freight				500	
01-13-02-513-420-00	Legal Advertising					
01-13-02-513-510-00	Office Supplies		1,500	1,000	2,200	
01-13-02-513-520-00	Operating Supplies		2,500	1,800	2,500	
01-13-02-513-540-00	Books, Publications, and Dues	2,500	500	2,742	2,000	
01-13-02-513-590-00	Other Operating Expenses	2,000	3,000	532	2,000	
	Transfer to GSF - IT				6,628	
	Transfer to GSF - Purchasing				11,332	
	Transfer to GSF - City Hall				8,075	
	Capital Outlay					
01-13-02-513-640-00	Machinery and Equipment					
01-12-02-513-669-00	Other Capital Outlay					
Total Finance		95,800	168,600	142,468	251,726	Millage equivalent = .0806 mill

City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

HUMAN RESOURCES DEPARTMENT

Mission

The Human Resources Department is responsible for the processing of all employee-related needs of the City including recruiting, hiring, employee benefits administration, discipline processing, employee relations and retirement system processing. The department also handles the City's risk management and insurance activities. The department operates under the general supervision of the Assistant City Manager.

FY 04-05 Accomplishments

- A new Personnel Manual was developed and distributed to all employees.
- A new Safety Manual was prepared and issued to all employees. A Safety Committee was begun.
- All senior managers received ethics training.
- Initiated drug and criminal screening for all new employees.

FY 05-06 Goals and Objectives

- Recruit and hire some 35 fulltime and some 160 part-time new employees during the year.
- Assist in the smooth transaction of the recreation department to in-house employees.
- Re-bid the City health and medical coverage.
- Prepare and deliver various safety and employment development workshops during the year.

Staffing Levels

Current Authorized Positions

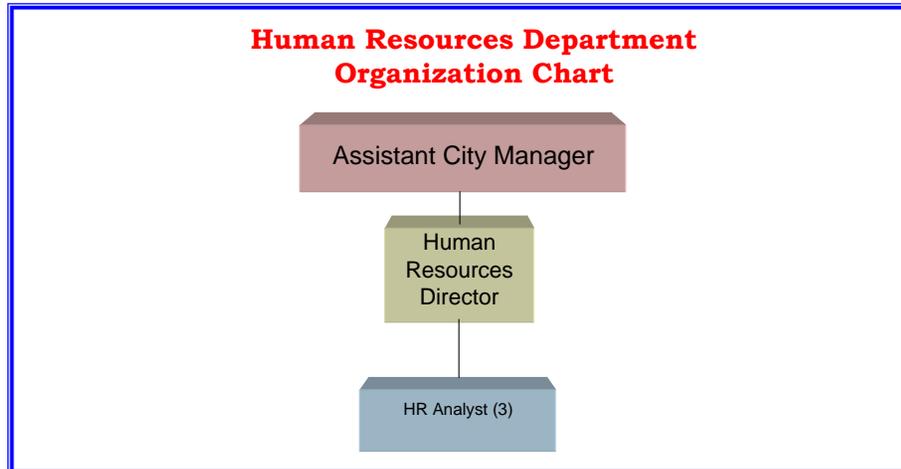
Fiscal Year 2004-2005

	<u>Full Time</u>	<u>Part Time</u>
Human Relations Director	1.0	0.0
Personnel Analyst	<u>2.0</u>	<u>0.0</u>
Sub-Total	3.0	0.0

Budget Authorized Positions

Fiscal Year 2005-2006

	<u>Full Time</u>	<u>Part Time</u>
Human Relations Director	1.0	0.0
Personnel Analyst	<u>3.0</u>	<u>0.0</u>
Sub-Total	4.0	0.0



City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

Expenditures

HUMAN RESOURCES DEPARTMENT

	AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
Personnel Services					
01-13-03-513-101-00		70,000	70,000		
01-13-03-513-102-00	65,000	75,000	75,000	158,592	
01-13-03-513-103-00					
01-13-03-513-104-00				500	
01-13-03-513-105-00				600	
Fringe Benefits					
01-13-03-513-201-00	5,000	10,000	11,000	12,132	
01-13-03-513-202-00	7,800	10,000	11,000	12,418	
01-13-03-513-203-00	12,000	15,000	18,000	29,120	
01-13-03-513-204-00	6,500		2,500	2,500	
01-13-03-513-205-00			368		
Operating Expen/Expenses					
01-13-03-513-310-00	25,000		10,685	6,500	Employee Assistance Program
01-13-03-513-340-00			2,500		
01-13-03-513-400-00	2,000		700	1,500	
01-13-03-513-402-00				12,000	
01-13-03-513-410-00				750	Postage
01-13-03-513-420-00		25,000	15,000	15,000	Advertising
01-13-03-572-440-00				1,000	
01-13-03-572-470-00				3,500	
01-13-03-513-510-00		3,500	3,000	3,000	
01-13-03-513-520-00		6,500	7,500	2,500	
01-13-03-513-540-00		1,500	1,050	1,500	
01-13-03-513-590-00			20,015	13,000	Physicals/Drug Screening/background
				13,255	
				11,752	
				24,225	
Capital Outlay					
01-13-03-513-640-00			469		
01-13-03-513-669-00					
Total Personnel	123,300	216,500	248,787	325,344	Millage equivalent = .0875 mill

City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

OFFICE OF THE CITY ATTORNEY

Mission

The Office of the City Attorney is responsible for all legal matters related to the City. The City Attorney advises the Mayor and City Council, and provides legal assistance to staff on City-related matters. The City Attorney drafts or reviews all ordinances and resolutions prior to being presented to City Council for consideration. The City Attorney's function is handled on a contract basis, and the designated attorney reports to the Mayor and City Council.

FY 04-05 Accomplishments

- Completed negotiations with CEMUSA for the bus shelters.
- Prepared numerous ordinances, resolution and contracts necessary to implement the various programs initiated by staff during this period.
- Participated in the negotiations with the County on several interlocal agreements.
- Instituted an agenda process that will allow a consent agenda for routine items.

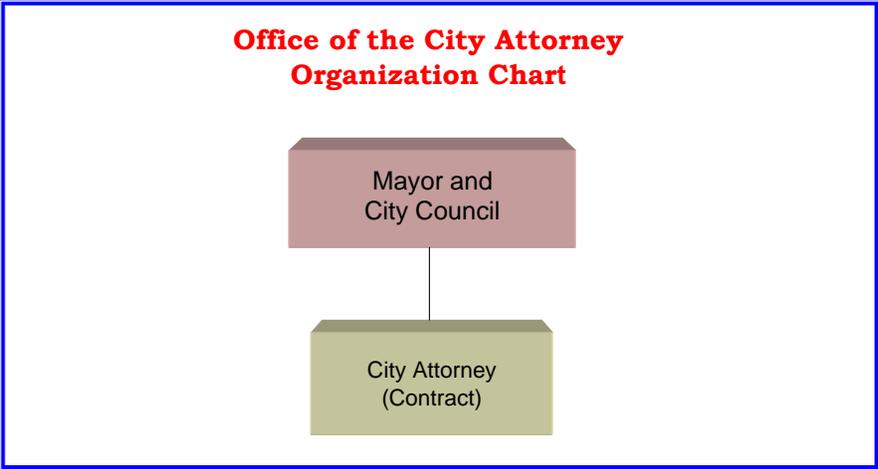
FY 05-06 Goals and Objectives

- To prepare and/or review an interlocal agreement with Miami-Dade County regarding the 1/2 cent transit tax.

Staffing Levels

Current Authorized Positions Fiscal Year 2004-2005	Full Time	Part Time
Contract	0.0	0.0
Sub-Total	0.0	0.0

Budget Authorized Positions Fiscal Year 2005-2006	Full Time	Part Time
Contract	0.0	0.0
Sub-Total	0.0	0.0



City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

Expenditures

CITY ATTORNEY DEPARTMENT

	Operating Expen/Expenses	AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
01-14-00-514-310-00	Professional Services	200,000	100,000	91,631	105,000	
Total City Attorney		200,000	100,000	91,631	105,000	Millage equivalent = .0335 mill

City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

Expenditures

GENERAL SERVICES DEPARTMENT

	AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
Personnel Services					
01-13-04-513-102-00		75,000			
01-13-04-513-103-00		25,000			
01-13-04-513-104-00					
01-13-04-513-105-00					
Fringe Benefits					
01-13-04-513-201-00		5,000			
01-13-04-513-202-00		5,000			
01-13-04-513-203-00		11,000			
01-13-04-513-204-00					
01-13-04-513-205-00					
Operating Expen/Expenses					
01-13-04-513-310-00		5,000			[MOVED TO GENERAL SERVICE FUND]
01-13-04-580-340-00					
01-13-04-580-370-00					
01-13-04-513-400-00		1,200			
01-13-04-513-410-00					
01-13-04-513-420-00					
01-13-04-513-510-00		1,500			
01-13-04-513-520-00		5,500			
01-13-04-513-540-00		1,000			
01-13-04-513-541-00					
01-13-04-513-590-00		5,000			
Capital Outlay					
01-13-04-512-640-00					
01-13-04-512-669-00					
Total General Services		140,200	-	-	

City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

PUBLIC SAFETY DEPARTMENT

Mission

The Public Safety Department accounts for those activities associated with Police and related public safety issues. The Department consists of two divisions: The Law Enforcement Division and the School Safety Crossing Guards Program Division. Law enforcement for the City is handled by the Miami Gardens District Division of the Miami-Dade Police Department through an interlocal agreement. Specialized police services, including countywide task forces, crime lab and other such specialized services, are also handled by contract with the Miami-Dade Police Department. School Crossing Guards services are performed by City Staff under the general supervision of the Assistant to the City Manager for Public Services.

FY 04-05 Accomplishments

- Added two additional Public Service Aids to the Department to help free sworn officers for higher priority duties.
- Experienced a 4% reduction in overall crime throughout the City.
- Took over the School Crossing Guards Program from the private contractor and began running it as a City operation.
- Added five new crossing locations to increase the safety of children on the way to school.

FY 05-06 Goals and Objectives

- Train police officers in the basics of code enforcement so they can effectively respond to field situations.
- Increase overtime to be used for targeted crime enforcement.
- Begin a comprehensive study of the police service to determine if the City should start its own local police department.
- Review all school crossing locations and determine if new locations are needed.

Staffing Levels

Current Authorized Positions

Fiscal Year 2004-2005

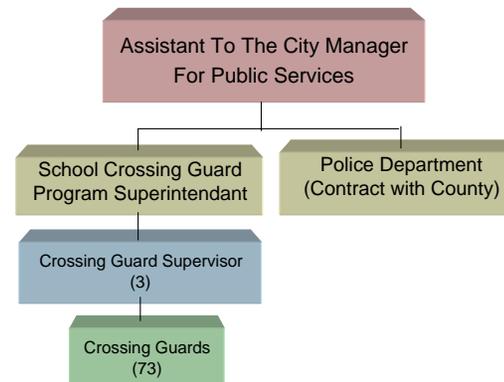
	<u>Full Time</u>	<u>Part Time</u>
School Crossing Guard Superintendent	1.0	0.0
School Crossing Supervisor	1.0	2.0
Crossing Guard	0.0	76.0
	2.0	78.0

Budget Authorized Positions

Fiscal Year 2005-2006

	<u>Full Time</u>	<u>Part Time</u>
Crossing Guard Superintendent	1.0	0.0
School Crossing Supervisor	1.0	2.0
Crossing Guard	0.0	76.0
Sub-Total	2.0	78.0

Public Safety Department Organization Chart



City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

Expenditures

PUBLIC SAFETY DEPARTMENT						
School Crossing Guard Program Division						
		AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
	Personnel Services					
	Regular Salaries and Wages			317,355	47,680	
01-21-00-521-103-00	Other Salaries and Wages				569,250	
	Special Pay			1,022		
	Fringe Benefits					
01-21-00-521-201-00	FICA			24,318	48,120	
01-21-00-521-202-00	Retirement			3,000	5,888	
01-21-00-521-203-00	Life and Health Insurance			8,000	14,560	
01-21-00-521-204-00	Workers' Compensation			42,141	42,141	
01-21-00-521-205-00	Unemployment Compensation			2,281		
	Operating Expen/Expenses					
01-21-00-521-340-00	Other Contractual			353,967		
01-21-00-521-341-00	County Police Services					
01-21-00-521-342-00	School Crossing Guard Service					
01-21-00-521-400-00	Travel and Per Diem				1,000	
01-21-00-521-402-00	Education				500	
01-21-00-521-512-00	Office Supplies			273	1,000	
01-21-00-521-520-00	Operating Supplies			31,726	7,000	
	Uniformes & Equipment				3,000	
01-21-00-521-540-00	Books, Publications, and Dues				500	
01-21-00-521-590-00	Other Operating Expenses			4,425	500	
	Transfer to GSF - IT				5,302	
	Transfer to GSF - Purchasing				7,135	
	Transfer to GSF - Fleet				25,680	
	Transfer to GSF - City Hall				6,309	
	Capital Outlay					
01-21-00-521-640-00	Machinery and Equipment			4,403		
Total School Crossing Guards		-	-	792,911	785,565	Millage equivalent = .2506 mill

City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

Expenditures

PUBLIC SAFETY DEPARTMENT						
Police Division						
		AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
	Personnel Services					
01-21-01-521-103-00	Other Salaries and Wages		525,000			
	Fringe Benefits					
01-21-01-521-201-00	FICA		35,000			
01-21-01-521-202-00	Retirement		2,300			
01-21-01-521-203-00	Life and Health Insurance		5,500			
01-21-01-521-204-00	Workers' Compensation					
01-21-01-521-205-00	Unemployment Compensation					
	Operating Expen/Expenses					
01-21-01-521-340-00	Other Contractual					
01-21-01-521-341-00	County Local Police Services	21,063,080	24,431,504	24,681,504	18,650,258	Per County Letter 6/24/05
01-21-01-521-341-00	County Specialized Police Service				6,968,400	Per County letter 6/24/05
01-21-01-521-342-00	School Crossing Guard Service					
01-21-01-521-400-00	Travel and Per Diem	20,000	1,000			
01-21-01-521-512-00	Office Supplies		1,000			
01-21-01-521-520-00	Operating Supplies		7,500			
01-21-01-521-540-00	Books, Publications, and Dues	230,000	500			
01-21-01-521-590-00	Other Operating Expenses	50,000	500		75,000	Grant Match, Studies
	Local Police Supplement				110,000	Additional Overtime for Target Crimes
	Capital Outlay					
01-21-01-521-640-00	Machinery and Equipment		28,000			
	Police Education	300,000				
Total Law Enforcement		21,663,080	25,037,804	24,681,504	25,803,658	Millage equivalent = 8.223 mill

City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

CODE ENFORCEMENT DEPARTMENT

Mission

The Code Enforcement Department handles the enforcement of the City's various health, safety and property maintenance codes throughout the City. Additionally, it is responsible for the administration of various other ordinances including the City's Occupational License Ordinance, Alarm Ordinance, Solid Waste Franchise Ordinance, Gas Franchise Ordinance, Landlord Certificate and Certificates of Use Ordinance.

FY 04-05 Accomplishments

- Began an intensive vendor sweep to eliminate street sales of food and merchandise.
- Instituted a Landlord Certificate program requiring all rental landlords to register with the City and undergo an annual property inspection.
- Began a Certificate of Use program requiring all commercial license holders to obtain a certificate of use to determine whether they meet all code and are operating in the proper zoning district.

FY 05-06 Goals and Objectives

- Expand Code Enforcement activity to include more residential enforcement of junk vehicles and overgrown lots.
- Develop local codes to supplement the Miami-Dade Code now used.
- Develop a commercial maintenance code for the City.

Staffing Levels

Current Authorized Positions

Fiscal Year 2004-2005

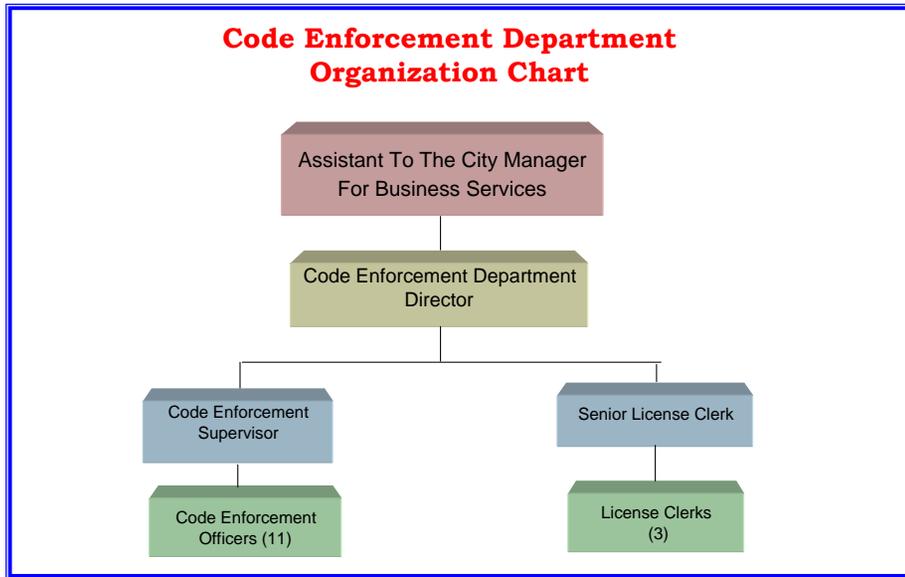
	<u>Full Time</u>	<u>Part Time</u>
Code Enforcement Director	1.0	0.0
Code Enforcement Supervisor	1.0	0.0
Code Enforcement Officer	6.0	0.0
License Clerks	4.0	0.0
Sub-Total	12.0	0.0

Budget Authorized Positions

Fiscal Year 2005-2006

	<u>Full Time</u>	<u>Part Time</u>
Code Enforcement Director	1.0	0.0
Code Enforcement Supervisor	1.0	0.0
Code Enforcement Officer	11.0	0.0
Sr. Code Enforcement Clerk	1.0	0.0
Code Enforcement Clerk	4.0	0.0
Sub-Total	18.0	0.0

Code Enforcement Department Organization Chart



City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

Expenditures

CODE ENFORCEMENT DEPARTMENT						
		AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
	Personnel Services					
01-39-00-512-101-00	Executive Salaries		50,000	50,000		
01-39-00-512-102-00	Regular Salaries and Wages	195,000	420,000	464,439	513,000	3 Additional Code Officers
01-39-00-512-103-00	Other Salaries and Wages					
01-39-00-512-104-00	Overtime		12,000	21,350	12,000	
01-39-00-512-105-00	Special Pay					
	Fringe Benefits					
01-39-00-512-201-00	FICA	14,900	29,400	39,400	38,082	
01-39-00-512-202-00	Retirement	23,400	30,500	30,500	33,345	
01-39-00-512-203-00	Life and Health Insurance	3,000	52,500	92,359	102,000	
01-39-00-512-204-00	Workers' Compensation	19,500		59,781	59,781	
01-39-00-512-205-00	Unemployment Compensation					
	Operating Expen/Expenses					
01-39-00-512-310-00	Professional Services		2,500	2,207	2,500	Lien Searches, etc
01-39-00-512-340-00	Other Contractual		30,000	42,706	40,000	lot clearing
01-39-00-512-400-00	Travel and Per Diem		3,500	31,260	3,500	
01-39-01-512-402-00	Education & Training		5,000	3,867	6,000	
01-39-01-512-410-00	Communications & Freight		4,200	9,103	4,000	
01-39-01-512-460-00	Repairs & Maintenance			6,969		
01-39-00-512-510-00	Office Supplies		2,500	2,883	4,000	
01-39-00-512-520-00	Operating Supplies	15,500	5,000	5,460	6,500	Forms
01-39-00-512-540-00	Books, Publications, and Dues		4,000	1,735	2,500	
	Cell Phones for Inspectors					
	Gas, Oil, Maint		3,500	3,500		
	Veh Payment #1 to GSF Fund				9,254	1st Payment on FY 05 Vehicles
	Transfer to GSF - IT				49,045	
	Transfer to GSF - Purchasing				19,307	
	Transfer to GSF - Fleet				102,720	
	Transfer to GSF - City Hall				88,826	
01-39-00-512-590-00	Other Operating Expenses	42,900	26,000	34,423	26,000	Postage
	Capital Outlay					
01-39-00-512-640-00	Machinery and Equipment		20,000			
01-39-00-512-669-00	Other Capital Outlay					
Total Code Enforcement		314,200	700,600	901,942	1,122,360	Millage equivalent = .3594 mill

City of Miami Gardens

FY 2005-2006 Annual Budget General Fund

PARKS & RECREATION DEPARTMENT

Recreation Division

Mission

The Parks and Recreation Department is responsible for maintenance and activity programming in the City's 15 community parks and 4 pools. Maintenance is handled by City staff. As of October 1, 2005, programming will be handled by in-house staff with the use of a private contractor to provide specialty recreation programs. Baseball and football programs are sponsored by the various Optimist clubs around the City.

FY 04-05 Accomplishments

- Awarded a bid for parks programming to Cool Kids Learn, Inc and assumed programming responsibility for the City's 165 parks and 4 pools.
- Utilizing funds that remained in County parks accounts, the City secured funds to award bids for two new recreation centers in Carol Park and in Brentwood Park.
- Let bids and began construction of a new field house for Scott Park.
- Took over responsibility for the design and construction of a new 55,000 square foot recreation center in Carol City Community Park.
- Received \$400,000 in grants for the designs of Rolling Oaks and Bunche Park renovations.

FY 05-06 Goals and Objectives

- To begin implementing improvements under the recent County G.O. Bond program.
- Enhance summer camp program and activities for seniors.
- Assume in-house recreation programming and delivery.
- Add sports programs for girls.

Staffing Levels

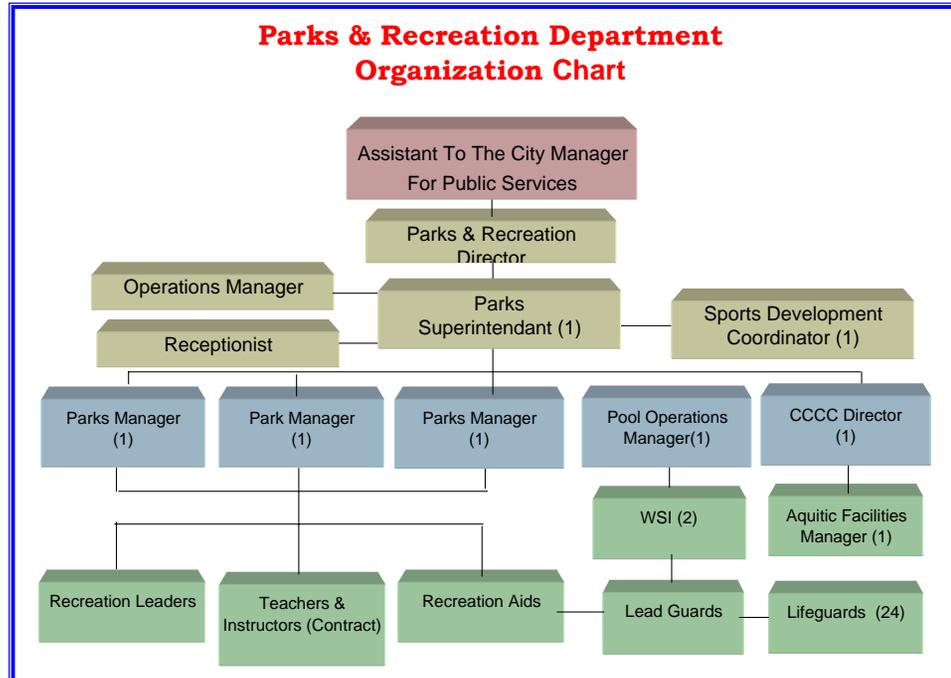
Current Authorized Positions

Fiscal Year 2004-2005	Full Time	Part Time
Parks & Recreation Director	1.0	0.0
Operations Manager	1.0	0.0
Sub-Total	2.0	0.0

Budget Authorized Positions

Fiscal Year 2005-2006	Full Time	Part Time
Parks & Recreation Director	1.0	0.0
Parks Superintendent	1.0	0.0
Operations Manager	1.0	0.0
Recreation Aids	4.0	85.0
Chess Instructors	0.0	6.0
Lifeguard	0.0	10.0
Lifeguard/WSI	0.0	14.0
Teachers	0.0	15.0
Tennis Aids	0.0	24.0
Tennis Instructors	0.0	6.0
WSI	0.0	2.0
Aquatic Facility Operator	1.0	8.0
CCCC Director	1.0	0.0
Lead Guards (3)	3.0	0.0
Parks Manager (3)	3.0	0.0
Pool Manager/Operator	1.0	0.0
Rec. Superintendent	1.0	0.0
Receptionist	1.0	0.0
Recreation Leader (11)	11.0	0.0
Sport Develop. Coord.	1.0	0.0
Sub-Total	29.0	162.0

Parks & Recreation Department Organization Chart



City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

Expenditures

PARKS & RECREATION DEPARTMENT					
Recreation Division					
	AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
Personnel Services					
01-72-00-572-102-00		446,000	140,000	1,652,597	
01-72-00-572-103-00				9,000	
			1,022	3,000	
01-72-00-572-104-00		7,000	4,435	3,000	
Fringe Benefits					
01-72-00-572-201-00		32,000	10,500	133,153	
01-72-00-572-202-00		32,000	7,000	80,000	
01-72-00-572-203-00		60,000	4,704	220,000	
01-72-00-572-204-00			1,200	50,000	
01-39-00-572-205-00			70,000		
Operating Expen/Expenses					
		6,000	7,385	187,520	Busses, admissions, etc
01-72-00-572-340-00			382,000	56,000	
01-72-00-572-342-00	1,700,000	1,750,000	1,750,000	500,000	Cool Kids
01-72-00-572-343-00	300,000				
01-72-00-572-343-00		7,500		168,000	Meals, camp expenditures
01-72-00-572-400-00		500		5,000	
01-72-00-572-401-00		2,500	5,419		
01-72-00-572-410-00			32	3,500	
		100,000	111,329		
01-72-00-572-510-00		3,000	631	18,900	
01-72-00-572-520-00		7,500	83,824	77,200	
01-72-00-572-540-00		1,000		3,450	
01-72-00-572-540-00			22,841	122,510	Johns, storage containers, carts, etc
01-72-00-572-541-00		1,000		15,000	
01-72-00-572-560-00			23,308		
01-72-00-572-590-00		45,000	31,554		
01-72-00-572-593-00		40,000	48,290		
01-72-00-572-594-00		10,000	72,474		
01-72-00-572-730-00	631,000	315,000	638,000	638,000	! /2 reimbursed by Transportation Fun
				7,953	
				7,864	
Capital Outlay					
01-72-00-572-640-00		47,000	108,000		
		40,000			
Total Parks and Recreation	2,631,000	2,953,000	3,523,948	3,961,647	Millage equivalent = 1.2601 mill

City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

PARKS & RECREATION DEPARTMENT

Maintenance Division

Mission

The Parks and Recreation Department is responsible for maintenance and activity programming in the City's 15 community parks and 4 pools. Maintenance was being handled by a contractor but was brought in-house during FY 05. Currently, our program contractor has approximately 24 employees serving the residents of Miami Gardens with a variety of activities for children and adults alike. Baseball, basketball and football programs are sponsored by the various Optimist clubs around the City.

FY 04-05 Accomplishments

- FY-04 saw the City assume the responsibility for programming and maintenance in the City's 16 parks. Awarded a bid for poor Parks maintenance to Weed-A-Way, Inc. Assumed in-house maintenance mid-year.
- Utilizing funds that were unused in County parks accounts, the City got the County to free up the funds and to award bids for two new recreation centers in Carol Park and in Brentwood Park.
- Secured a \$350,000 grant to add to existing funds for a new recreation center in Scott Park.
- Notified the County that it was our intent to bid and complete construction on a new 55,000 square foot recreation center in Carol City Community Park

FY 05-06 Goals and Objectives

- Beginning the bidding process for the Carol City Community Park.
- Apply for additional grants for development in the City's parks.
- Begin renovation of one major park in the City.
- Assume the in-house maintenance of City Parks.

Staffing Levels

Current Authorized Positions

Fiscal Year 2004-2005

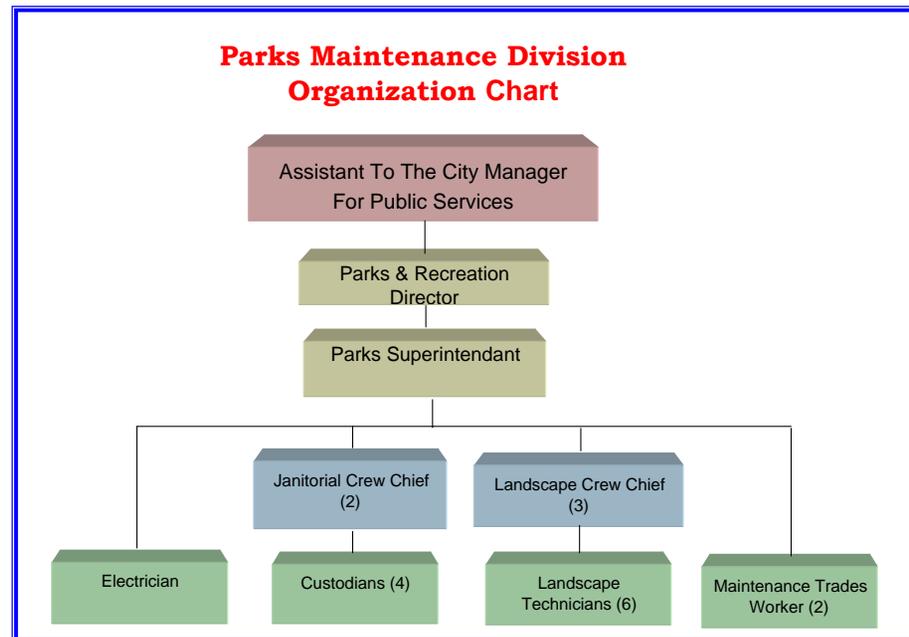
	Full Time	Part Time
Parks Superintendent	1.0	0.0
Landscape Supervisor	3.0	0.0
Landscape Worker	6.0	0.0
Custodial Supervisor	2.0	0.0
Custodian	4.0	0.0
Trades Worker	4.0	0.0
Sub-Total	18.0	0.0

Budget Authorized Positions

Fiscal Year 2005-2006

	Full Time	Part Time
Parks Maintenance Superintendent	1.0	0.0
Janitorial Crew Chief	2.0	0.0
Janitorial Crew Worker	4.0	0.0
Landscape Crew Chief	3.0	0.0
Landscape Crew Worker	6.0	0.0
Electrician	1.0	0.0
Trades Worker	2.0	0.0
Sub-Total	19.0	0.0

Parks Maintenance Division Organization Chart



City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

Expenditures

PARKS & RECREATION DEPARTMENT

Maintenance Division

	AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
Personnel Services					
01-72-01-572-102-00				607,000	
01-72-01-572-103-00					
01-72-01-572-104-00				7,000	
Fringe Benefits					
01-72-01-572-201-00				42,000	
01-72-01-572-202-00				42,000	
01-72-01-572-203-00				60,000	
01-72-01-572-204-00				69,000	
01-39-01-572-205-00					
Operating Expen/Expenses					
01-72-01-572-310-00					
01-72-01-572-340-00				81,400	Dumpsters, storage, etc
01-72-01-572-342-00					
01-72-01-572-343-00				25,000	Debris Hauling
01-72-01-572-343-00					
01-72-01-572-400-00					
01-72-01-572-401-00					
01-72-01-572-410-00					
01-72-01-572-420-00					
01-72-01-572-430-00				140,000	Lighting, etc.
01-72-01-572-440-00				3,500	Uniforms
01-72-01-572-460-00					
01-72-01-572-510-00				500	
01-72-01-572-520-00				64,000	Fertilizer, clay, etc.
01-72-01-572-540-00					
01-72-01-572-541-00					
01-72-01-572-590-00				43,430	FY05 Purchases
01-72-01-572-593-00				5,000	Chemicals, plant materials
01-72-01-572-594-00				20,071	Hand tools, chainsaws, etc
				14,581	
				49,106	
				128,401	
Capital Outlay					
01-72-01-572-630-00				48,000	Tennis Resurfacing,
01-72-01-572-640-00				45,000	Storage, pressure washer, welding eq
01-72-01-572-669-00				23,700	Pipe machine, trailers, a/c unit
Total Parks and Recreation				1,518,689	Millage equivalent = .4972 mill

City of Miami Gardens

FY 2005-2006 Annual Budget

General Fund

Expenditures

NON-DEPARTMENTAL EXPENSES						
		AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
	Fringe Benefits					
01-80-00-572-202-00	Retirement					
01-80-00-572-203-00	Life and Health Insurance					
01-80-00-580-204-00	Workers' Compensation	38,500	129,000			
01-80-00-580-205-00	Unemp. Comp. Reserve		25,000			
	Operating Expen/Expenses					
01-80-00-580-310-00	Professional Services	325,000				
	Custodial		20,000			
	Other Contractual	10,000	5,000			
01-80-00-580-370-00	Records Storage and Retention		2,500			
01-80-00-580-410-00	Communications and Freight	20,000	20,000			
01-80-00-580-430-00	Utilities	20,000	25,000			
	Rentals and Leases	60,000	120,000			
	Insurance	20,000	80,000			
01-80-00-580-460-00	Repairs and Maintenance Serv	22,000				
	Printing Binding	5,000				
01-80-00-580-510-00	Office Supplies	10,000				
01-80-00-580-520-00	Operating Supplies					
01-80-00-580-540-00	Books, Publications, and Dues	5,000				
01-80-00-580-590-00	Other Operating Expenses	2,720				
01-80-00-580-730-00	County Debt Payment		176,627	176,627		Moved to V&E Fund for Allocation
01-80-00-580-911-00	Working Capital Reserve		100,000		100,000	Budgeted Capital Reserve
	Transfer to GSF - Insurance				315,340	Property & Liability
01-80-00-580-915-00	Transfer to Capital Projs Fund	1,150,800	500,000	500,000	500,000	CIP Allocation
	Transfer to GSF Fund - All Svcs			1,076,119		
01-80-00-580-912-00	Salary Increase Reserve		75,000		225,000	2.5% COLA, 3% Merit & Market Adj.
01-80-00-580-913-00	Emergency Reserve Build-up		500,000	500,000	1,000,000	FY 05 & FY 06 Allocations
	Capital Outlay					
01-80-00-580-640-00	Machinery and Equipment					
Total Non Departmental		1,650,520	1,778,127	2,252,746	2,140,340	Millage equivalent = .6834 mill

The Non-Departmental budget is utilized to account for those expenses that are Fund-wide in nature, and to budget them in any one department, would be to unfairly exaggerate that department's budget. At year-end, these expenses are allocated to the various departments for accounting purposes. There are no employees in this budget.

Total General Fund Expenditures	27,676,000	32,221,186	33,622,978	37,725,781
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City of Miami Gardens

FY 2005-2006 Annual Budget

Transportation Fund

Revenues

		AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Revenues	PROPOSED 06 Budget	Notes
10-00-00-389-900-00	Fund Balance Forward		2,163,162	2,163,162	1,367,557	
10-00-00-312-410-00	1st Local Option Fuel Tax	1,450,000	1,537,487	1,545,924	1,581,834	State Estimate
10-00-00-312-420-00	2d Local Option Fuel Tax	582,000	602,471	600,724	619,584	State Estimate
10-00-00-335-120-00	State Revenue Sharing	1,150,800	1,350,310	1,350,310	1,390,819	State Estimate
	Forestry Grant			30,000		
	County Beautification Grant			-	150,000	
	County Paving Grant			1,300,000		
10-00-00-389-400-00	Donations		5,000	7,750	5,000	
10-00-00-361-100-00	Interest		55,000	55,000	53,549	
Total Revenues Transportation Fund		3,182,800	5,713,430	7,052,871	5,168,343	

The Transportation Fund is a separate accounting entity designed to account for all revenues and expenditures related to the City's transportation network. The fund has a number of revenue sources that are legally required to be utilized for transportation purposes only. These revenues include two local option gas taxes, and 35% of the State Revenue Sharing monies received by the City. All of these revenue estimates are provided by the State of Florida.

City of Miami Gardens

FY 2005-2006 Annual Budget

Transportation Fund

PUBLIC WORKS DEPARTMENT

Administration Division

Mission

The department operates through three divisions - The Administration Division, The Keep Miami Gardens Beautiful Program Division, and the Streets Division. The Administration Division of the Public Works Department is responsible for the activities of the Public Works Director and his staff. The administration division also is responsible for payment of 1/2 of the County QNIP bond payment.

FY 04-05 Accomplishments

- Took over Public Works from Miami-Dade County.
- Paved a second lane at 27th Court and 177th Street.
- Paved \$1.8 million in local roads.

FY 05-06 Goals and Objectives

- Assume the day-to-day operation of the Stormwater Utility function from the County.
- Implement stormwater grant projects.

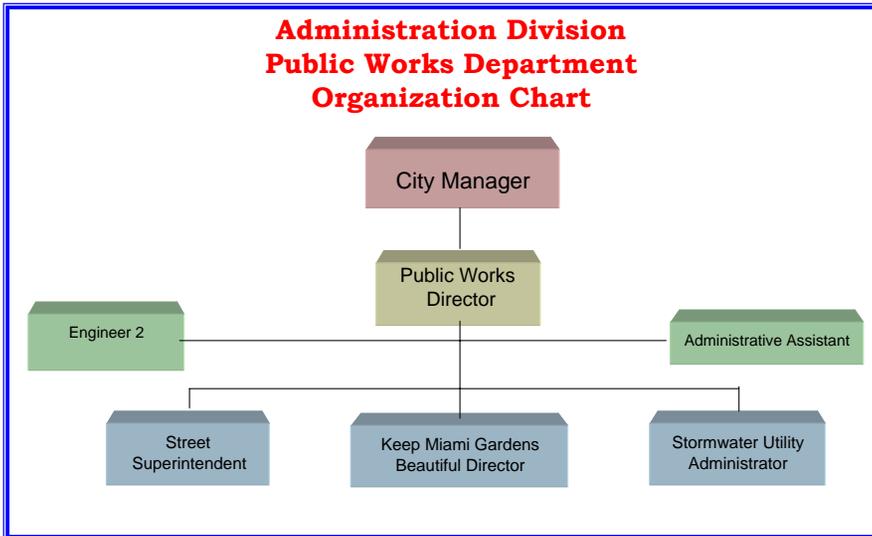
Staffing Levels

Current Authorized Positions

<u>Fiscal Year 2004-2005</u>	<u>Full Time</u>	<u>Part Time</u>
Public Works Director	1.0	0.0
Engineer 1	1.0	0.0
Administrative Assistant	1.0	0.0
Sub-Total	3.0	0.0

Budget Authorized Positions

<u>Fiscal Year 2005-2006</u>	<u>Full Time</u>	<u>Part Time</u>
Public Works Director	1.0	0.0
Engineer 2	1.0	0.0
Administrative Assistant	1.0	0.0
Sub-Total	3.0	0.0



City of Miami Gardens

FY 2005-2006 Annual Budget

Transportation Fund

Expenditures

PUBLIC WORKS DEPARTMENT						
Administration Division						
		AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
Personnel Services						
10-41-00-541-102-00	Regular Salaries and Wages	65,000	150,000	121,405	156,502	
10-41-00-541-104-00	Overtime					
10-41-00-541-105-00	Special Pay		350	3,025	3,000	
10-41-00-541-204-00	Workers Comp					
10-41-00-541-205-00	Unemployment Compensation					
Fringe Benefits						
10-41-00-541-201-00	FICA		10,500	9,511	11,700	
10-41-00-541-202-00	Retirement		10,500	10,500	10,500	
10-41-00-541-203-00	Life and Health Insurance		16,000	8,362	18,000	
10-41-00-541-204-00	Workers' Compensation		50,000	50,000	7,500	
	Unemployment Compensation			340		
Operating Expen/Expen						
10-41-00-541-310-00	Professional Services	75,000	150,000	66,140	20,000	Engineering, traffic studies, etc
10-41-00-541-340-00	Other Contractual			51,607		
10-41-00-541-400-00	Travel and Per Diem		2,500	4,104	4,000	
10-41-00-541-410-00	Communications and Freight		2,000	100	2,200	
10-41-00-541-430-00	Utilities		5,000	2,438		
10-41-00-541-440-00	Rentals and Leases		82,000			
10-41-00-541-460-00	Repairs & Maintenance			5,215	5,000	
10-41-00-541-510-00	Office Supplies		3,000	5,680		
10-41-00-541-520-00	Operating Supplies		24,000	25,259	24,000	
10-41-00-541-521-00	Computers				3,500	
10-41-00-541-530-00	Road Materials and Supplies	470,510	5,000			
10-41-00-541-540-00	Books, Publications, and Dues		2,000	21,372	4,500	
01-41-00-572-541-00	Education & Training				4,000	
10-41-00-541-590-00	Other Operating Expenses		500	69,541	25,000	
10-41-00-541-730-00	QNIP Payment to Gen Fund		315,000	315,000	317,000	1/2 of the payment
10-41-00-541-730-00	PW Porton of County Debt		175,203	175,203		Moved to V&E Fund for Allocation
	FY/05 V&E Fund - All Svcs			350,836		
10-41-00-541-910-00	Transfer to GF - Overhead		368,886	368,886	278,992	
	Transfer to GSF - Purchasing				23,504	
	Transfer to GSF - City Hall				139,042	
	Transfer to GSF - IT				13,255	
	Transfer to GSF - Fleet				8,560	
10-41-00-541-450-00	Transfer to GSF - Insurance		50,000	50,000	90,000	Liability & Property
10-41-00-541-911-00	Working Capital Reserve		100,000		100,000	
	Merit & Cola Reserve				53,000	
Capital Outlay						
10-41-00-541-631-00	Bus Bench Program		350,000	210,000	10,000	
10-41-00-541-630-00	Improvmnts Other Than Bldgs.	2,572,290	1,333,153	262,589	1,011,715	Fund Balance
10-41-00-541-640-00	Machinery and Equipment		8,000	25,000	10,200	Plans Copier, Auto Cad
10-41-00-541-669-00	Other Capital Outlay			28,246		
Total Administration		3,182,800	3,213,592	2,212,113	2,354,671	Millage equivalent = .7457 mill

City of Miami Gardens

FY 2005-2006 Annual Budget

Transportation Fund

PUBLIC WORKS DEPARTMENT

Keep Miami Gardens Beautiful Program Division

Mission

The Keep Miami Gardens Beautiful Program Division of the Public Works Department is responsible for the beautification activities of the City. The Division operates primarily through volunteer efforts and concentrates its efforts on right-of-way beautification and litter removal. It is also responsible for City entrance signs and planted areas.

FY 04-05 Accomplishments

- Completed the City's first butterfly garden at Andover Park.
- Organized and held 12 community-wide clean-up events.
- Began a citywide Garden Club.
- Instituted a program to plant 2005 trees in the City in 2005. Exceeded goal.
- Installed new City entrance signs at various locations.
- Began installation of new bus benches throughout the City.
- Received Keep America Beautiful affiliation certification.

FY 05-06 Goals and Objectives

- Begin major beautification programs for 183rd Street and US 441.
- Secure additional grants for beautification activities.
- Receive Tree City USA Certification.
- Receive Arborists Certification.
- Institute 2nd Corrections Litter Crew..

Staffing Levels

Current Authorized Positions

Fiscal Year 2004-2005

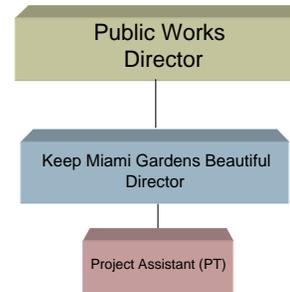
	Full Time	Part Time
KMGB Program Director	1.0	0.0
KMGB Admin Assistant	0.0	0.5
Sub-Total	1.0	0.5

Budget Authorized Positions

Fiscal Year 2005-2006

	Full Time	Part Time
KMGB Program Director	1.0	0.0
KMGB Admin Assistant	0.0	0.5
Sub-Total	1.0	0.5

Keep Miami Gardens Beautiful Division Public Works Department Organization Chart



City of Miami Gardens

FY 2005-2006 Annual Budget

Transportation Fund

Expenditures

PUBLIC WORKS DEPARTMENT						
Keep Miami Gardens Beautiful Program Division						
		AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
	Personnel Services					
10-41-01-541-102-00	Regular Salaries and Wages		45,000	50,000	61,646	
10-41-01-541-103-00	Other Salaries and Wages					
10-41-01-541-104-00	Overtime					
10-41-01-541-105-00	Special Pay		600	469	600	
	Fringe Benefits					
10-41-01-541-201-00	FICA		3,150	3,500	4,716	
10-41-01-541-202-00	Retirement		3,150	3,150	4,001	
10-41-01-541-203-00	Life and Health Insurance		6,000	6,000	7,280	
10-41-01-541-204-00	Workers' Compensation				630	
10-41-01-541-205-00	Unemployment Compensation			103		
	Operating Expen/Expenses					
10-41-01-541-310-00	Professional Services			14,778		
10-41-01-541-340-00	Other Contractual		65,000	27,431	120,000	2 Corrections Litter Crews
10-41-01-541-400-00	Travel and Per Diem		2,000		2,000	
10-41-01-541-410-00	Communications and Freight			60	75	
10-41-01-541-420-00	Legal Advertising			25,488	30,000	Program advertising
10-41-01-541-430-00	Utilities					
10-41-01-541-440-00	Rentals and Leases		300		300	
10-41-01-541-510-00	Office Supplies		2,250		2,000	
10-41-01-541-520-00	Operating Supplies		10,000	29,780	35,000	Gloves, Rakes, bags, vests, etc
10-41-01-541-530-00	Road Materials and Supplies			6,552	15,000	
10-41-01-541-540-00	Books, Publications, and Dues				500	
10-41-01-541-590-00	Other Operating Expenses			18,258	25,000	
	Transfer to GSF - IT				6,628	
	Transfer to GSF - Purchasing				-	
	Transfer to GSF - Fleet				8,560	
	Transfer to GSF - City Hall				2,874	
	Capital Outlay					
10-41-01-541-630-00	Improvmts Other Than Bldgs.		70,000	35,774	45,000	Plants, trees
10-41-00-541-669-00	Other Capital outlay					
Total Keep MG Beautiful			207,450	221,343	371,810	Millage equivalent = .1186 mill

City of Miami Gardens

FY 2005-2006 Annual Budget

Transportation Fund

PUBLIC WORKS DEPARTMENT

Streets Division

Mission

The Streets Division of the Public Works Department is responsible for maintenance of the City's 260 miles streets, medians, sidewalks and street rights-of-way. The Division administers the annual street paving program and pedestrian access efforts.

FY 04-05 Accomplishments

- Assumed the day-to-day operation of the street maintenance function from the County.
- Began an annual street paving program including pothole repair.
- Installed new bus benches and trash receptacles throughout the City.
- Installed new City entry signs and related landscaping throughout the City.

FY 05-06 Goals and Objectives

- Begin maintenance of bus benches and shelters to include trash pick-up.
- Work with CEMUSA to install bus shelters throughout the City.
- Assume median maintenance from DOT for US 441 and 27th Ave.

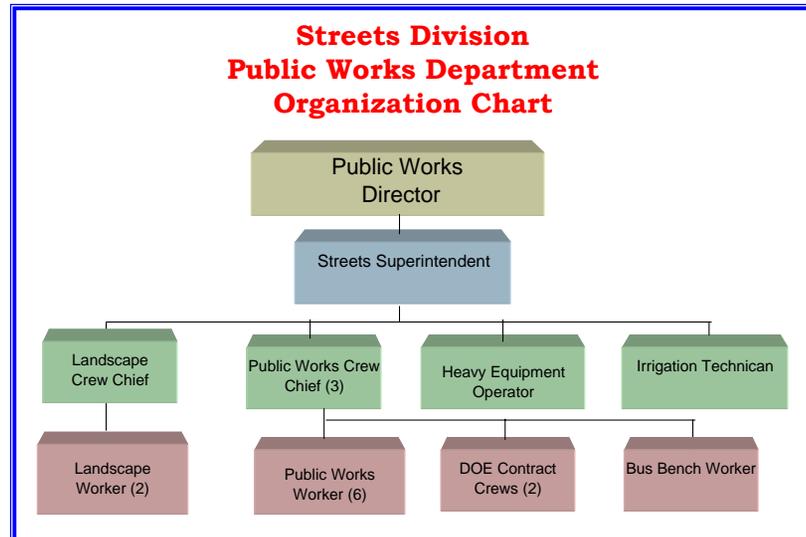
Staffing Levels

Current Authorized Positions

Fiscal Year 2004-2005	Full Time	Part Time
Streets Superintendent	1.0	0.0
Streets Crew Chief	2.0	0.0
Street Worker	4.0	0.0
Heavy Equip. Operator	1.0	0.0
Landscape Crew Chief	1.0	0.0
Landscape Workers	2.0	0.0
Irrigation Specialist	1.0	0.0
Sub-Total	12.0	0.0

Budget Authorized Positions

Fiscal Year 2005-2006	Full Time	Part Time
Streets Superintendent	1.0	0.0
Streets Crew Chief	3.0	0.0
Street Worker	6.0	0.0
Heavy Equip. Operator	1.0	0.0
Landscape Crew Chief	1.0	0.0
Landscape Workers	2.0	0.0
Bus Bench Worker	1.0	0.0
Irrigation Specialist	1.0	0.0
Sub-Total	16.0	0.0



City of Miami Gardens

FY 2005-2006 Annual Budget

Transportation Fund

Expenditures

PUBLIC WORKS DEPARTMENT					
Streets Division					

		AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
	Personnel Services					
10-41-02-541-102-00	Regular Salaries and Wages		521,000	350,000	549,000	1 Add Street Crew, Bus Bench Worke
10-41-02-541-104-00	Overtime		5,000	5,000	20,000	
10-41-02-541-105-00	Special Pay		5,000			
	Fringe Benefits					
10-41-02-541-201-00	FICA		34,400	30,000	42,175	
10-41-02-541-202-00	Retirement		34,400	34,400	35,685	
10-41-02-541-203-00	Life and Health Insurance		90,000	90,000	108,000	
10-41-02-541-204-00	Workers' Compensation				86,064	
10-41-02-541-205-00	Unemployment Compensation			125		
	Operating Expen/Expen					
10-41-02-541-310-00	Professional Services			3,323	10,000	
10-41-02-541-340-00	Other Contractual		75,000	119,683	75,000	Tree Trimming, stump gringing, other
10-41-02-541-400-00	Travel and Per Diem		1,500	476	1,500	
10-41-02-541-410-00	Communications and Freight		1,000	278	3,600	
10-41-02-541-430-00	Utilities		2,000		6,000	
10-41-02-541-440-00	Rentals and Leases		300	32,199	3,500	
	Uniforms/Safety Shoes				11,200	
10-41-02-541-510-00	Office Supplies		2,500	225	2,500	
10-41-02-541-520-00	Operating Supplies		7,000	10,473	7,000	
10-41-02-541-530-00	Road Materials and Supplies		75,000	42,737	75,000	Patch, gravel, ROW repairs
10-41-02-541-540-00	Books, Publications, and Dues		1,000	218	1,000	
10-41-02-541-590-00	Other Operating Expenses		2,500	7,721	8,000	
10-41-02-541-594-00	Small Tools				5,000	
	Veh Payment #1 to GSF Fund				126,743	
	Transfer to GSF - IT				2,651	
	Transfer to GSF - Purchasing				53,723	
	Transfer to GSF - Fleet				145,521	
	Capital Outlay					
10-41-02-541-640-00	Machinery & Equipment		120,900	25,000	10,000	Misc
10-41-02-541-630-00	Improvments Other Than Bldgs.		1,313,888	2,500,000	1,053,000	Paving/Sidewlks//landscape
Total Streets Division			2,292,388	3,251,858	2,441,862	Millage equivalent = .7750 mill

Total Budget Transportation Fund	3,182,800	5,713,430	5,685,314	5,168,343
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City of Miami Gardens

FY 2005-2006 Annual Budget

Development Services Fund

Revenues

		AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
15-00-00-381-915-00	Transfer From General Fund Fund Balance Forward		374,821		557,938	
15-00-00-381-001-00	Building Permits	552,000	600,000	1,047,769	1,094,933	
15-00-00-322-000-00	Planning & Zoning Fees		150,000	597,162	627,020	
	Town Center Grant			50,000		
	State Water Grant 04				200,000	Stormwater Master Plan
	MPO Grant			65,000		Transportation Master Plan
15-00-00-345-200-00	Surcharge		112,500	53,640	56,320	15% Surcharge on all permits
15-00-00-361-100-00	Interest		5,000	5,000	5,000	
Total Revenues Development Services Fund		552,000	1,242,321	1,818,570	2,541,211	

The Development Services Fund encompasses two operating divisions: The Planning & Zoning Services Department and the Building Services Department. Revenues to fund Department activities come principally from user fees.

City of Miami Gardens

FY 2005-2006 Annual Budget

Development Services Fund

PLANNING & ZONING SERVICE DEPARTMENT

Mission

The Planning and Zoning Department is responsible for all planning-related activities of the City. It is composed of two operating divisions: Long Range Planning and Current Planning. The Long range planning Division is responsible for development of the City's Comprehensive Development Plan and related issues. The current Planning Division handles the day-to-day activities related to land development and zoning.

FY 04-05 Accomplishments

- Assumed responsibility from Miami-Dade County.
- Began the City's Comprehensive Master Development Plan process.
- Held 8 charrettes and other planning-related meetings.
- Processed zoning applications for a number of major projects including two Wal-Mart stores, a Home Depot and over 2,000 residential units.

FY 05-06 Goals and Objectives

- Complete the Comprehensive Master Planning process by May 2006.
- Complete a special Town Center Master Plan.
- Complete a livability study for the US 441 corridor.

Staffing Levels

Current Authorized Positions

Fiscal Year 2004-2005

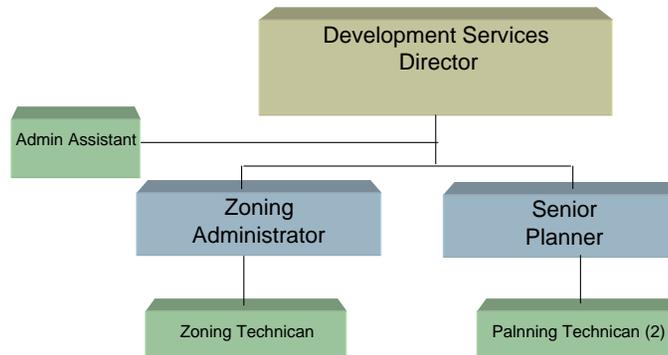
	Full Time	Part Time
Planning Director	1.0	0.0
Zoning Administrator	1.0	0.0
Zoning Technician	1.0	0.0
Senior Planner	1.0	0.0
Planner	1.0	0.0
Planning Technician	1.0	0.0
Administrative Assistant	7.0	0.0
Sub-Total		

Budget Authorized Positions

Fiscal Year 2005-2006

	Full Time	Part Time
Planning Director	1.0	0.0
Zoning Administrator	1.0	0.0
Zoning Technician	1.0	0.0
Senior Planner	1.0	0.0
Planning Technician	2.0	0.0
Administrative Assistant	1.0	0.0
Sub-Total	7.0	0.0

Planning And Zoning Services Division Development Services Department Organization Chart



City of Miami Gardens

FY 2005-2006 Annual Budget

Development Services Fund

Expenditures

PLANNING & ZONING SERVICE DEPARTMENT

	AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
Personnel Services					
15-24-01-524-101-00	Executive Salaries	140,000			
15-24-01-524-102-00	Regular Salaries and Wages	160,000	313,000	217,000	395,824
15-24-01-524-103-00	Other Salaries and Wages				
15-24-01-524-104-00	Overtime		1,000		5,000
15-24-01-524-105-00	Special Pay		1,200	1,449	1,200
Fringe Benefits					
15-24-01-524-201-00	FICA	23,000	23,944	16,492	29,950
15-24-01-524-202-00	Retirement	36,000	23,475	16,392	25,702
15-24-01-524-203-00	Life and Health Insurance	4,000	43,000	26,746	45,000
15-24-01-524-204-00	Workers' Compensation	30,000		3,000	2,797
	Unemployment Compensation			671	
Operating Expen/Expenses					
15-24-01-524-310-00	Professional Services	12,500	10,000	99,076	50,000
15-24-01-524-310-01	Stormwater Master Plan				200,000
15-24-01-524-310-02	Transportation Master Plan			65,000	
15-24-01-524-400-00	Travel and Per Diem	4,000	2,500	44	5,000
15-24-01-524-401-00	Gas, Oil, Maint		2,500		
15-24-01-524-410-00	Communications & Freight			96	250
15-24-01-524-430-00	Utilities		1,200		
15-24-01-524-510-00	Office Supplies		2,600	6,402	7,700
15-24-01-524-520-00	Operating Supplies	69,500	2,000	3,361	8,600
15-24-01-524-540-00	Books, Publications, and Dues	10,000	1,200	7,074	7,000
15-24-01-524-590-00	Other Operating Expenses	3,000	18,000	22,125	15,000
15-24-01-524-541-00	Education		2,500		2,500
15-24-01-524-521-00	Computers		12,000	26,486	
	Overhead - Gen Fund			26,110	55,128
	Veh Pmt #1 to GSF Fund				3,085
	Transfer to GSF - IT				19,883
	Transfer to GSF - Purchasing				21,405
	Transfer to GSF - Fleet				8,560
	Transfer to GSF - City Hall				72,675
	Transfer to GSF - Insurance				13,500
	Merit & Cola Reserve				32,000
Capital Outlay					
15-24-01-524-640-00	Machinery and Equipment	60,000	5,000	10,588	
15-24-01-524-669-00	Other Capital outlay				
Total Planning & Zoning Division	552,000	465,119	548,112	1,027,759	Millage equivalent = .3313 mill

City of Miami Gardens

FY 2005-2006 Annual Budget

Development Services Fund

BUILDING SERVICES DEPARTMENT

Mission

The Building Services Division applies and enforces the minimum standards established by the Florida Building Code through a permitting and inspection process. These processes are administered in such a manner as to allow for the effective and reasonable protections for public safety, health, and general welfare at the most reasonable cost to the consumer. The revenues generated by permit, inspections, and associated fees are utilized to offset the cost of operating the division and administering its permitting, inspection, and code compliance functions. The City uses a mix of in-house inspectors and contract inspectors.

FY 04-05 Accomplishments

- Assumed the responsibility for all Building Services within Miami Gardens.

FY 05-06 Goals and Objectives

- Process all building permits in a timely manner, with a goal of a 30 day maximum turn-around time.

Staffing Levels

Current Authorized Positions

Fiscal Year 2004-2005

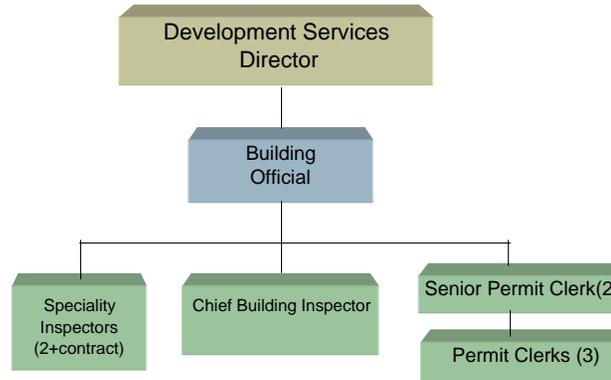
	Full Time	Part Time
Building Official	1.0	0.0
Chief Building Inspector	1.0	0.0
Building Inspector	0.0	1.0
Electrical Inspector	0.0	1.0
Sr. Clerk	2.0	0.0
Permit Clerk	2.0	1.0
Sub-Total	6.0	2.0

Budget Authorized Positions

Fiscal Year 2005-2006

	Full Time	Part Time
Building Official	1.0	0.0
Chief Building Inspector	1.0	0.0
Building Inspector	1.0	0.0
Electrical Inspector	1.0	0.0
Plumbing Inspector	0.0	1.0
Mechanical Inspector	0.0	1.0
Plans Examiner	0.0	1.0
Sr. Clerk	2.0	0.0
Permit Clerk	3.0	0.0
Sub-Total	9.0	3.0

Building Services Division Development Services Department Organization Chart



City of Miami Gardens

FY 2005-2006 Annual Budget

Development Services Fund

Expenditures

BUILDING SERVICES DEPARTMENT

	AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
Personnel Services					
15-24-02-524-102-00		289,000	143,111	359,800	
15-24-02-524-103-00				208,000	
15-24-02-524-104-00		2,000	616	3,000	
15-24-02-524-105-00			469	500	
Fringe Benefits					
15-24-02-524-201-00		17,977	11,037	47,843	
15-24-02-524-202-00		17,625	17,625	65,355	
15-24-02-524-203-00		28,000	13,594	58,240	
15-24-02-524-204-00		20,000	20,000	67,151	
			605		
Operating Expen/Expenses					
15-24-02-524-310-00		325,000	195,137	160,000	Contract Inspectors
15-24-02-524-440-00				20,000	
				5,000	
15-24-02-524-430-00		1,200			
15-24-02-524-450-00		20,000	20,000		
15-24-02-524-510-00		4,400	14,332	14,000	
15-24-02-524-520-00		4,000	4,959	5,000	
15-24-02-524-401-00		5,000	618		
15-24-02-524-540-00		1,000	1,112	3,500	
15-24-02-524-590-00		20,000	20,516	22,000	Postage, Printing
15-24-02-524-540-00					
15-24-02-524-541-00		4,000	1,527	4,000	
15-24-02-524-521-00		10,000		5,000	New employees
			187,786		
			36,846	78,417	
				9,254	
				33,138	
				11,752	
				17,120	
				79,741	
				27,000	
				28,784	
Capital Outlay					
15-24-02-524-640-00		8,000	22,630		
				179,856	
Total Building Services Division		777,202	712,520	1,513,452	Millage equivalent = .4780 mill

Total Expenditures Development Services Fund		1,242,321	1,260,632	2,541,211	
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City of Miami Gardens

FY 2005-2006 Annual Budget

General Services Department

Mission

The Vehicle & Equipment Fund is an accounting entity designed to ease the administration of major equipment purchases. FY 05-06 is the first year of its creation. The Fund is the home to the City's General Services Department and its four divisions: Purchasing, Fleet Management, Information Systems and Building Services. Vehicles and major equipment are purchased through this fund and the bank loan is repaid by this fund. Using departments are charged a fee based on the longevity of the equipment (usually 5 years) plus allocated interest.

Revenues

		AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Revenues	PROPOSED 06 Budget	Notes
01-80-00-580-900-00	Fund Balance Forward					
	Bank Loan #1			752,825	1,747,175	
	Transfer in - GF Veh Bond Chg				52,684	For Vehicles Bought in FY 05
	Transfer in - TF Veh Bond Chg				126,743	For Vehicles Bought in FY 05
	Transfer in - DSF Veh Bond Chg				12,339	For Vehicles Bought in FY 05
	Transfer in - Gen Fund Charge			1,076,119	1,254,584	General Services Charge
	Transfer in - Trans Fund Charge			350,836	494,318	General Services Charge
	Transfer in - Dvlpmt Fund Charge			187,786	304,775	General Services Charge
01-80-00-580-100-00	Interest				27,705	General Services Charge

Total Revenues						
General Services Fund			-	2,367,566	4,020,323	

City of Miami Gardens

FY 2005-2006 Annual Budget

General Services Fund

GENERAL SERVICES DEPARTMENT

Mission

The General Services Department is responsible for the City's purchasing function, Information Technology activities and facility maintenance. Technology-related activities of the City include cell phones, copiers and desk phones. It also includes needs analysis, product selection and acquisition, software selection, hardware and software maintenance, system security, web page design and maintenance.

FY 04-05 Accomplishments

- Established a professional purchasing department.
- Hired a permanent IT technical to help maintain and service the City's computers and other electronic equipment.
- Completed hiring process for consulting transportation engineers, stormwater engineers, architects and land planners.
- Prepared the City's first bid for a construction project, the Scott Park Recreation Building.
- Purchased over \$800,000 in vehicles and equipment for City start-up.

FY 05-06 Goals and Objectives

- To purchase and install a new general ledger software system for the City.
- To develop a scheduled maintenance program for all vehicles.

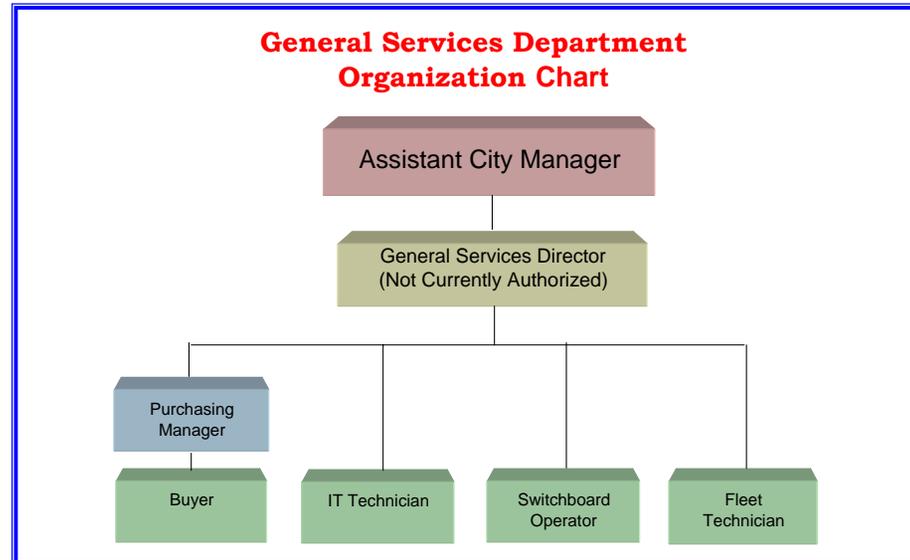
Staffing Levels

Current Authorized Positions

Fiscal Year 2004-2005	Full Time	Part Time
Purchasing Agent	1.0	0.0
Purchasing Buyer	1.0	0.0
IT Manager	1.0	0.0
Sub-Total	3.0	0.0

Budget Authorized Positions

Fiscal Year 2005-2006	Full Time	Part Time
Purchasing Manager	1.0	0.0
Purchasing Buyer	1.0	0.0
IT Administrator	1.0	0.0
Fleet Manager	1.0	0.0
Sub-Total	4.0	0.0



City of Miami Gardens

FY 2005-2006 Annual Budget

General Services Fund

Expenditures

GENERAL SERVICES DEPARTMENT
City Hall Facilities Division

	AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
	Personnel Services				
01-13-04-513-102-00	Regular Salaries and Wages				
01-13-04-513-103-00	Other Salaries and Wages				
01-13-04-513-104-00	Overtime				
01-13-04-513-105-00	Special Pay				
	Fringe Benefits				
01-13-04-513-201-00	FICA				
01-13-04-513-202-00	Retirement				
01-13-04-513-203-00	Life and Health Insurance				
01-13-04-513-204-00	Workers' Compensation				
01-13-04-513-205-00	Unemployment Compensation				
	Operating Expen/Expenses				
01-13-04-513-310-00	Professional Services				
01-80-00-580-340-00	Other Contractual		215,075		
10-41-00-541-730-00	County Debt Pmt			350,406	
01-80-00-580-370-00	Records & Storage Retention				
01-13-04-513-400-00	Travel and Per Diem				
01-13-04-513-410-00	Communications & Freight		20,000		
01-13-04-513-420-00	Legal Advertising		25,000		
01-13-04-513-430-00	Utilities		88,028	29,000	Ele \$24k; Alarm \$5k
01-80-00-580-440-00	Rentals and Leases		139,241	256,860	City Hall Rent; Postage Mach \$3,600
01-80-00-580-449-00	Other Current Charges		7,785		
01-80-00-580-450-00	Insurance		382,000	400,000	Liability & Property
01-80-00-580-460-00	Repairs & Maintenance			8,000	Signage, Flag Pole, Extermin -3600
01-80-00-580-470-00	Printing & Binding				
01-13-04-513-510-00	Office Supplies				
01-13-04-513-520-00	Operating Supplies				
01-13-04-513-540-00	Books, Publications, and Dues				
01-13-04-513-541-00	Education				
01-13-04-513-590-00	Other Operating Expenses		135,000	17,600	Janitorial City Hall
	General Fund Overhead Chg			7,864	
	Marit & Cola Reserve				
	Working Capital Reserve				
	Capital Outlay				
	Improvements Other Than Bldgs		29,646	9,120	Misc improvements at City Hall
01-13-04-512-640-00	Machinery and Equipment		140,883		
01-13-04-512-669-00	Other Capital Outlay		7,728		
Total City Hall Facilities			1,190,386	1,078,850	Millage equivalent = .3413 mill

City of Miami Gardens

FY 2005-2006 Annual Budget

General Services Fund

Expenditures

GENERAL SERVICES DEPARTMENT
Information Systems Division

	AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
Personnel Services					
01-13-04-513-102-00			12,000	65,000	IT Technician & Switchboard Operator
01-13-04-513-103-00					
01-13-04-513-104-00			500	2,000	
01-13-04-513-105-00					
Fringe Benefits					
01-13-04-513-201-00			900	4,300	
01-13-04-513-202-00			300	4,400	
01-13-04-513-203-00			3,000	12,000	
01-13-04-513-204-00				415	
01-13-04-513-205-00					
Operating Expen/Expenses					
01-13-04-513-310-00			6,400	25,000	Network support, Security
01-13-04-513-400-00				300	
01-13-04-513-410-00				45,000	Cell \$15k; Tele \$30k;
01-13-04-513-420-00					
01-13-04-513-510-00			100	500	
01-13-04-513-520-00			500	20,000	Tapes, cables, UPS, security upgrade
01-13-04-513-540-00			400	500	
01-13-04-513-541-00			500	2,000	
01-13-04-513-590-00			16,170	19,500	Computer Licenses
				20,000	DAS, Server enhaancements
			13,705	13,705	
Capital Outlay					
01-13-04-513-640-00					
01-13-04-513-669-00					
Total General Services			54,475	234,620	Millage equivalent = .0796 mill

City of Miami Gardens

FY 2005-2006 Annual Budget

General Services Fund

Expenditures

GENERAL SERVICES DEPARTMENT
Fleet Maintenance Division

	AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
Personnel Services					
01-13-04-513-102-00	Regular Salaries and Wages			36,925	
01-13-04-513-103-00	Other Salaries and Wages				
01-13-04-513-104-00	Overtime			1,000	
01-13-04-513-105-00	Special Pay				
Fringe Benefits					
01-13-04-513-201-00	FICA			2,825	
01-13-04-513-202-00	Retirement			2,891	
01-13-04-513-203-00	Life and Health Insurance			7,280	
01-13-04-513-204-00	Workers' Compensation			4,135	
01-13-04-513-205-00	Unemployment Compensation				
Operating Expen/Expenses					
01-13-04-513-310-00	Professional Services				
01-13-04-513-400-00	Travel and Per Diem				
01-13-04-513-401-00	Gas, Oil, Maint		100,000	100,000	\$72k fuel; 32k maint
01-13-04-513-410-00	Communications & Freight				
01-13-04-513-420-00	Legal Advertising				
01-13-04-513-460-00	Repairs & Maintenance		20,000	30,000	\$10k maint; repairs \$20k
01-13-04-513-510-00	Office Supplies			1,000	
01-13-04-513-520-00	Operating Supplies			6,000	Misc tools, etc
01-13-04-513-540-00	Books, Publications, and Dues			2,500	
01-13-04-513-541-00	Education				
01-13-04-513-590-00	Other Operating Expenses			6,000	Towing, etc
	Debt Service \$2.5m Loan			64,250	\$2.5 Bond Payment
	Reimb Gen Fund - FY 05 Vehs		182,221		
	Reimb Trans Fund - FY 05 Vehs		531,775		
	Reimb Trans Fund - FY 05 Vehs		38,829		
	GF Overhead Chg		19,113	86,611	
	Working Capital Reserve			50,000	Major repairs and other unexpected
	Insurance Loss Reserve			43,705	Unreimbursed losses
Capital Outlay					
	Imprvmts Other than Bldgs				
01-13-04-512-640-00	Machinery and Equipment			1,171,000	Current Equipment Purchases (See lls
	Machinery \$ Equip Reserve			571,588	Future Bond Equipment Purchases
	Machinery \$ Equip Reserve			114,440	Future Non-Bond Equipment Purchase
	Principal Reserve			158,331	Future Bond Principal Payment
Total Fleet Services			891,938	2,460,481	Millage equivalent = .7747 mill

Total Expenditures General Services Fund	#VALUE!	2,367,566	4,020,322
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City of Miami Gardens

FY 2005-2006 Annual Budget

Capital Project Fund

Mission

The Capital Projects Fund is an accounting entity designed to ease the administration of multi-year capital projects. It was established by City Council for the FY 04-05 budget year by allocating .18 mill of ad valorem revenue for this purpose. During FY 04-05, no projects were scheduled so that these funds could be used for cash flow and as an emergency reserve as the City did not have a fund balance as of FY 04-05. This same approach is used for the FY 05-06 budget year. Funds accumulating in this fund will ultimately be used for the City Hall project and other projects as City Council may direct.

Revenues

		AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
01-80-00-580-900-00	Fund Balance Forward				8,035,250	
01-80-00-580-915-00	Transfer in from General Fund		500,000	500,000	500,000	
	Bond Proceeds		7,500,000	7,500,000		
	Scott Park Grant			590,000		
	Carol City Com. Center Grant			689,810		
	EPA Grant 04				168,000	
	EPA Grant 05				250,000	
	FRDAP Grant - Bunche				200,000	
	FRDAP Grant - Rolling Oaks				200,000	
	State Water Grant 05				250,000	175th St Project
01-80-00-580-100-00	Interest		5,000	50,000	200,000	
Total Revenues Capital Projects Fund			8,005,000	9,329,810	9,803,250	

City of Miami Gardens

FY 2005-2006 Annual Budget

Capital Projects Fund

Expenditures

	AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
Personnel Services					
01-13-04-513-102-00				65,000	
01-13-04-513-103-00					
01-13-04-513-104-00					
01-13-04-513-105-00					
Fringe Benefits					
01-13-04-513-201-00				4,500	
01-13-04-513-202-00				4,300	
01-13-04-513-203-00				7,280	
01-13-04-513-204-00				4,135	
01-13-04-513-205-00					
Operating Expen/Expenses					
01-13-04-513-310-00				10,000	
01-13-04-513-400-00				2,500	
01-13-04-513-410-00				1,000	
01-13-04-513-510-00				1,000	
01-13-04-513-520-00				6,000	
01-13-04-513-540-00				2,500	
01-13-04-513-541-00				1,000	
01-13-04-513-590-00				10,000	Computer, desk
Capital Outlay					
			14,750	187,500	2.5% Mgt Fee on \$7.5 million bond
				403,017	\$7.5 million bond issue
30-12-01-512-630-00		550,000		713,018	
			590,000		
			689,810		
		6,500,000		6,337,500	
		1,000,000		975,000	
				168,000	
				250,000	
				200,000	Design
				200,000	Design
				250,000	175th St Project
Total Capital Projects Fund		8,050,000	1,294,560	9,803,250	Millage equivalent = 3.1310 mill

The Capital Projects Fund was established to provide continuing capital for projects throughout the City. The fund provides capital necessary to apply for and leverage grants and other available funding.

Total Expenditures Capital Projects Fund		8,050,000	1,294,560	9,803,250
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City of Miami Gardens

FY 2005-2006 Annual Budget

Special Revenue Fund

Revenues

	AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Revenues	PROPOSED 06 Budget	Notes
Other					
01-80-00-580-900-00 Fund Balance Forward				322,800	
Police Impact Fees		72,000	72,000	72,000	
L.E.T.T.F.		14,800	14,800	14,800	
01-80-00-580-915-00 Park Improvements Impact Fees		130,000	130,000	130,000	
Parks Open space Impact Fees		106,000	106,000	106,000	
Jazz Festival			5,000		
Interest		3,500	3,500	9,600	
Total Special Revenue Fund		326,300	331,300	655,200	
Total Revenues Special Revenue Fund		326,300	331,300	655,200	

City of Miami Gardens

FY 2005-2006 Annual Budget

Special Revenue Fund

Expenditures

	AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Expenditures	PROPOSED 06 Budget	Notes
01-80-00-580-900-00					
Other					
Transfer to General Fund		3,500	3,500	9,600	
Police Impact Fees		72,000		144,000	
L.E.T.T.F.		14,800		29,600	
L.E.T.F.					
Park Improvements Impact Fees		130,000		260,000	
Parks Open space Impact Fees		106,000		212,000	
Jazz Festival			5,000		
Total Special Revenue Fund		326,300	8,500	655,200	Millage equivalent = .2088 mill

There are no projects or other expenditures planned for FY 05-06 from these funds other than current festival donations.

Total Expenditures Special Revenue Fund			-	322,800	0
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City of Miami Gardens

FY 2005-2006 Annual Budget

Stormwater Utility Fund

Mission

The Stormwater Utility Fund was created to account for the revenues and expenditures associated with the City's Stormwater Utility. It is anticipated that the City will assume this utility from Miami-Dade County in October or November of 2005.

Revenues

		AMENDED 04 Budget	AMENDED 05 Budget	ESTIMATED 05 Revenues	PROPOSED 06 Budget	Notes
01-80-00-580-100-00	Stormwater Fees				3,360,000	70k REUs @ \$4
	Interest				35,000	
Total	Stormwater Fund				3,395,000	
Total Revenues Special Revenue Fund					3,395,000	

