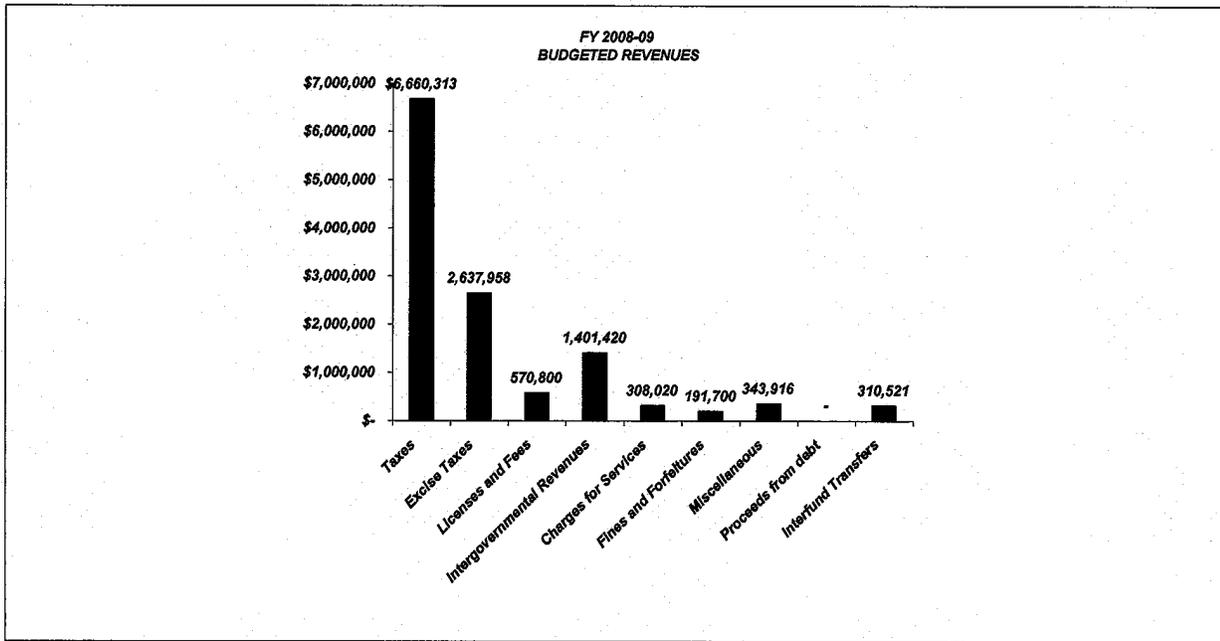

GENERAL FUND

**CITY OF MIAMI SPRINGS
SUMMARY OF GENERAL FUND REVENUES**

REVENUES	FY05-06 Actual	FY06-07 Actual	FY07-08 Budget	FY08-09 Budget	% of Total	% Change from 2007-08
Taxes	\$ 6,890,884	\$ 7,123,915	\$ 6,661,055	\$ 6,660,313	53.6%	0.0%
Excise Taxes	2,601,805	2,601,800	2,467,874	2,637,958	21.2%	6.9%
Licenses and Fees	429,946	467,280	538,993	570,800	4.6%	5.9%
Intergovernmental Revenues	1,697,010	1,669,282	1,685,625	1,401,420	11.3%	-16.9%
Charges for Services	235,257	218,536	206,220	308,020	2.5%	49.4%
Fines and Forfeitures	143,724	143,286	183,773	191,700	1.5%	4.3%
Miscellaneous	121,242	404,238	422,729	343,916	2.8%	-18.6%
Proceeds from debt	350,000	140,927	-	-	0.0%	0.0%
Interfund Transfers	425,000	482,002	584,000	310,521	2.5%	-46.8%
Total Revenues	\$ 12,894,868	\$ 13,251,266	\$ 12,750,269	\$ 12,424,648	100.0%	-2.6%

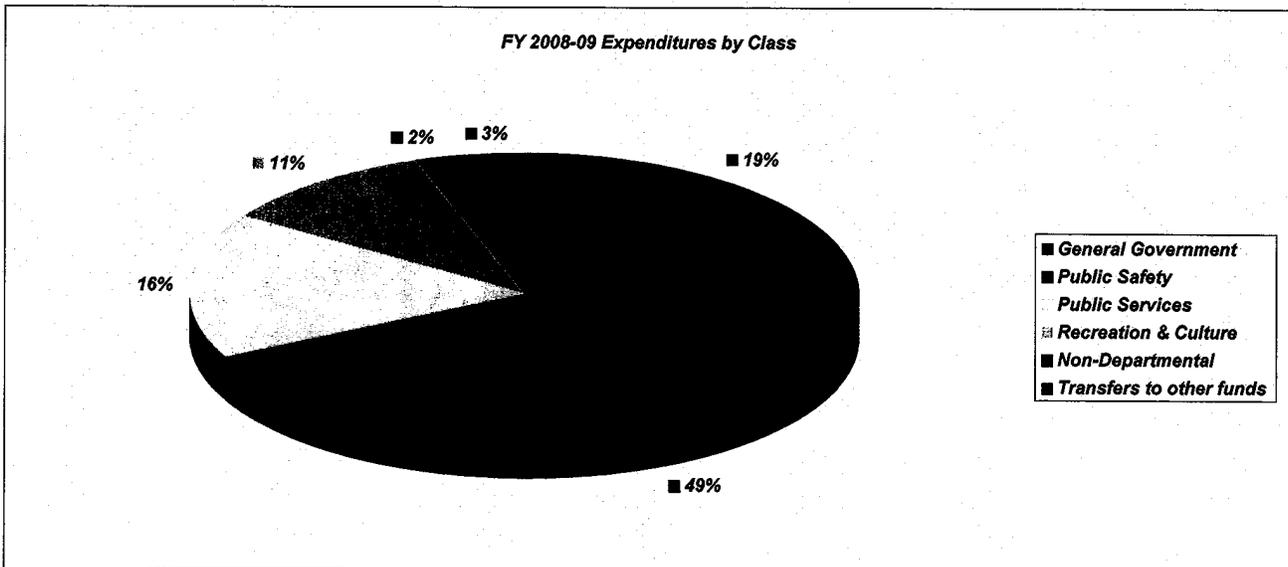


**CITY OF MIAMI SPRINGS
REVENUE COMPARISON
GENERAL FUND**

Line Item Revenue	FY 05-06	FY 06-07	FY 07-08	FY 08-09	% of	% Change
	Actual	Actual	Budget	Proposed Budget	Total	from 2007-08
Ad Valorem Taxes - Current	\$6,813,012	\$ 7,117,485	\$ 6,641,055	\$ 6,640,313	53.44%	0.0%
Ad Valorem Taxes - Delinquent	77,872	13,111	20,000	20,000	0.16%	0.0%
Franchise Fees	966,572	968,264	889,200	974,498	7.84%	9.6%
Utility Service Taxes	928,122	931,029	870,500	930,100	7.49%	6.8%
Local Communications Tax	707,111	695,826	711,674	733,360	5.90%	3.0%
Occupational Licenses - City	56,927	63,279	64,000	71,000	0.57%	10.9%
Occupational Licenses - County	11,912	22,652	15,000	15,000	0.12%	0.0%
Building Permits	91,878	136,190	158,877	225,000	1.81%	41.6%
Electrical Permits	22,716	31,898	36,682	50,000	0.40%	36.3%
Plumbing Permits	18,427	17,162	20,362	22,000	0.18%	8.0%
Roofing Permits	90,048	61,897	84,631	36,000	0.29%	-57.5%
Mechanical Permits	16,787	15,019	18,439	26,000	0.21%	41.0%
Zoning Permits	5,630	5,129	6,712	5,100	0.04%	-24.0%
Certification of Completions	700	400	360	1,000	0.01%	177.8%
Structural Permits	23,950	15,800	19,305	15,000	0.12%	-22.3%
POD Permit Fees	1,750	2,850	2,025	1,700	0.01%	-16.0%
Other Permits	87,722	93,106	110,950	103,000	0.83%	-7.2%
Misc plan Reviews	1,500	1,900	1,650	-	0.00%	-100.0%
State Revenue Sharing	324,341	323,101	304,073	282,915	2.28%	-7.0%
8-cent Motor Fuel Tax	125,402	120,115	121,000	107,313	0.86%	-11.3%
Alcoholic Beverage License	9,539	10,154	12,000	12,000	0.10%	0.0%
1/2-cent Sales Tax	925,018	919,433	943,294	711,373	5.73%	-24.6%
Local Option Gas Tax-6 Cents	301,055	285,842	294,258	276,819	2.23%	-5.9%
Gas Tax Rebate	11,655	10,637	11,000	11,000	0.09%	0.0%
School Crossing Guards	25,891	18,366	20,200	20,200	0.16%	0.0%
Program Activity Fees	15,722	17,106	23,770	123,770	1.00%	420.7%
Full-day Day Care	62,005	60,252	65,000	65,000	0.52%	0.0%
Water Polo/Aquatics Teams	1,250	8,740	2,150	2,150	0.02%	0.0%
Swimming Pool Admissions	52,899	42,577	47,000	61,000	0.49%	29.8%
Tennis Fees	2,769	2,202	3,000	-	0.00%	-100.0%
Vending Machines	6,402	10,764	7,500	7,500	0.06%	0.0%
Fireworks-VG	6,426	3,000	3,000	3,000	0.02%	0.0%
Tennis Lessons	2,945	3,063	3,100	-	0.00%	-100.0%
Tennis Merchandise	306	282	500	-	0.00%	-100.0%
Tennis Memberships	1,218	1,676	1,500	-	0.00%	-100.0%
Basketball fees	11,972	11,889	12,000	12,000	0.10%	0.0%
Softball	4,000	-	-	-	0.00%	0.0%
Pelican Theatre	2,520	2,322	3,000	3,000	0.02%	0.0%
Jazzercise	3,150	4,600	4,200	4,200	0.03%	0.0%
Miscellaneous Charges for Serv	3,059	11,134	3,000	6,500	0.05%	116.7%
Copies & Other Charges	1,681	1,116	2,000	2,000	0.02%	0.0%
Lien Search	14,295	14,265	18,000	10,000	0.08%	-44.4%
Re-Occupancy Inspection fees	6,850	7,025	7,500	7,900	0.06%	5.3%
Clerk of the Court - Fines	130,181	133,064	152,000	160,000	1.29%	5.3%
Code Enforcement tickets	10,160	7,435	8,073	8,000	0.06%	-0.9%
Disabled Parking tickets	3,382	2,787	3,500	3,500	0.03%	0.0%
Interest - Checking	12,748	18,628	11,000	24,400	0.20%	121.8%
Interest - Investments	259,118	203,673	250,000	180,000	1.45%	-28.0%
Interest - Tax Collections	1,709	19,452	18,000	20,000	0.16%	11.1%
Rent - Metro Fire	15,538	16,069	15,000	16,000	0.13%	6.7%
Rent - Dade Co. Library	9,179	8,253	8,253	8,253	0.07%	0.0%
Rent - Bus Benches	3,876	3,876	3,876	3,876	0.03%	0.0%
Recreational Activities	1,540	5,212	3,500	3,675	0.03%	5.0%
Sprint Tower	45,166	51,912	52,000	56,320	0.45%	8.3%
Nextel	7,019	7,300	7,300	7,592	0.06%	4.0%
Metro PCS	6,490	6,749	6,800	7,300	0.06%	7.4%
Surplus sale of equipment	53	28,390	10,500	10,500	0.08%	0.0%
Other Miscellaneous	26,919	28,419	28,000	4,000	0.03%	-85.7%
Tree replacement	7,925	2,300	1,500	1,500	0.01%	0.0%
Returned check charges	1,888	2,281	2,500	500	0.00%	-80.0%
Code Enforcement Liens	5,547	-	1,000	-	0.00%	-100.0%
ITF - Road & Transportation	-	-	-	23,000	0.19%	100.0%
ITF - Golf Course	-	19,222	-	-	0.00%	0.0%
ITF - Water Admin Fee	78,000	75,640	98,000	25,166	0.20%	-74.3%
ITF - Sewer Admin Fee	232,000	272,019	342,000	89,226	0.72%	-73.9%
ITF - Sanitation Admin Fee	97,000	97,000	124,000	138,042	1.11%	11.3%
ITF - Stormwater Adim Fee	18,000	18,000	20,000	35,087	0.28%	75.4%
Proceeds from Debt	350,000	140,927	-	-	0.00%	0.0%
TOTALS >>>	\$13,168,444	\$13,251,266	\$12,750,269	\$12,424,648	100.00%	-2.6%

**CITY OF MIAMI SPRINGS
EXPENDITURES BY CLASS**

	FY 2005-06 <u>Actual</u>	FY 2006-07 <u>Actual</u>	FY 2007-08 <u>Amended Budget</u>	FY 2008-09 <u>Budget</u>	% of Change <u>From FY2007-08</u>
General Government	\$ 2,015,794	\$ 2,059,841	\$ 2,361,670	\$ 2,419,789	2.5%
Public Safety	4,833,428	5,370,850	5,926,779	5,971,126	0.7%
Public Services	2,248,868	1,810,590	2,069,491	2,044,886	-1.2%
Recreation & Culture	1,029,915	1,581,388	1,801,857	1,327,265	-26.3%
Non-Departmental	413,482	548,418	722,061	294,147	-59.3%
Transfers to other funds	1,443,306	487,762	147,716	353,938	139.6%
Sub-Totals	\$ 11,984,793	\$ 11,858,849	\$ 13,029,574	\$ 12,411,151	-4.7%
Increase(decrease) in fund balance	1,203,282	1,392,431	(279,305)	13,497	100.0%
Totals	\$ 13,188,075	\$ 13,251,280	\$ 12,750,269	\$ 12,424,648	-2.6%



**CITY OF MIAMI SPRINGS
EXPENDITURES BY DEPARTMENT**

<u>Department</u>	FY 2005-06 <u>Actual</u>	FY 2006-07 <u>Actual</u>	FY 2007-08 <u>Amended Budget</u>	FY 2008-09 <u>Budget</u>	% Change <u>From FY2007-08</u>
Mayor & City Council	\$ 47,165	\$ 51,771	\$ 56,025	\$ 52,335	-6.6%
Office of the City Manager	379,575	427,866	474,135	567,274	19.6%
Office of the City Clerk	195,967	244,168	263,251	324,518	23.3%
Office of the City Attorney	109,385	114,391	117,000	116,500	-0.4%
Human Resource Department	193,850	197,994	233,122	222,089	-4.7%
Finance /Budget	589,752	633,876	677,343	645,093	-4.8%
IT Department	367,852	258,663	295,862	295,589	-0.1%
Planning Department	132,248	131,112	244,932	196,391	-19.8%
Police Department	4,296,201	4,793,962	5,216,249	5,288,667	1.4%
Police - School Guards	8,933	10,650	23,766	24,317	2.3%
Building & Code Compliance	528,294	566,238	686,764	658,142	-4.2%
Public Services - Administration	533,532	497,226	504,078	444,187	-11.9%
Public Services - Streets	455,923	289,456	435,735	336,478	-22.8%
Public Services - Properties	810,934	738,523	845,983	1,011,586	19.6%
Public Services - Building Maintenance	411,888	287,929	248,186	223,675	-9.9%
Public Services - Fleet Maintenance	36,591	(2,544)	35,509	28,960	-18.4%
Recreation	622,360	1,022,292	1,264,958	864,996	-31.6%
Aquatics	241,900	315,612	286,638	302,360	5.5%
Tennis	49,537	79,745	115,572	19,274	-83.3%
Park Maintenance	116,118	163,739	134,689	140,635	4.4%
Non-Departmental	413,482	548,418	722,061	294,147	-59.3%
Total	\$10,541,487	\$11,371,087	\$12,881,858	\$12,057,213	-6.4%
Transfers to other funds	1,443,306	487,762	147,716	353,938	139.6%
Increase (decrease) in fund balance	1,203,282	1,392,431	(279,305)	13,497	100.0%
Total	\$13,188,075	\$13,251,280	\$12,750,269	\$12,424,648	-2.6%

City Council

Mission Statement

The mission of the City Council is to provide leadership and direction for the City, to assure the present and future fiscal integrity of the municipal government, to represent the short and long-term interests of the City, and to promote quick, courteous responses to residents' concerns.

City Council

The City Council of the City of Miami Springs is comprised of an elected Mayor and four elected Council members. These individuals serve in the capacity of elected officials for the voters of the City and act as the legislative body of the municipality. Terms are for two years and members may serve for four consecutive terms.

The body is elected to lead, direct and provide policy for the administration. Additionally, the body is responsible to establish laws, regulations, set millage rates, adopt budgets, appropriate funds and other legislative matters. To ensure continuity, the Council appoints citizens to serve as advisors to permanent boards, two retirement systems and various ad hoc advisory committees.

Regular Council meetings are held the second and fourth Mondays of each month excluding July. Special sessions are also held in August to discuss budget and other matters of critical importance.

Goals

Represent the citizens of Miami Springs in an effective and efficient manner through policymaking that meets and anticipates the needs of the City.

Enhance community spirit and promote community involvement through use of City boards and committees.

Objectives

Meet regularly to discuss and decide current issues within the City and allow citizens a forum to participate in the policies affecting their City.

Support all City boards and committees and ensure that all vacant posts are filled.

2007-2008 Accomplishments

Completed Request for Proposals (RFP) No. 02-07/08 and selected one of the bidders to construct the new Community Center. Funding sources are being investigated to finance the balance needed to supplement the reserve already on hand.

Continued working on the preparation of the Comprehensive Land Use Plan for final approval by the State of Florida, Department of Community Affairs.

Negotiated contract with the Miami-Dade County Water and Sewer Department to transfer the City's systems to the County, which, if approved by the Board of County Commissioners, will become effective on October 1, 2008.

Approved the construction of restroom facilities at Stafford and Dove Avenue parks.

Approved funding to install covers for the baseball dugouts.

2007-2008 Accomplishments (Continued)

Continued efforts to annex new land for the City.

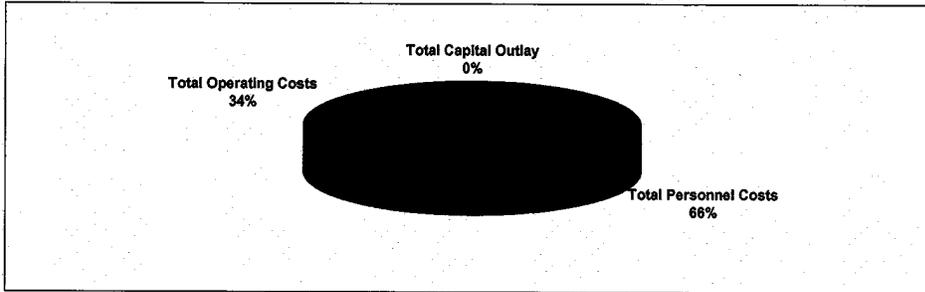
Instituted the shuttle bus with funds from the Citizens Independent Transportation Trust (CITT)

2008-2009 Budget Highlights

- FY2008-2009 budget reflects a decrease of \$3,690 (6.6%) from the FY2007-2008 budget due primarily to lower Travel & Per-Diem expenditures.

MAYOR AND CITY COUNCIL
Expenditure Detail

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Executive Salaries	\$ 31,800	\$ 31,800	\$ 31,800	\$ 31,800	60.8%	0.0%
Payroll Taxes	2,433	2,433	2,433	2,433	4.6%	0.0%
Workers' Compensation	108	164	201	211	0.4%	5.0%
OPERATING						
Travel & Related Costs	3,994	4,386	10,397	8,225	15.7%	-20.9%
Communications & Freight				116	0.2%	0.0%
Misc. Expenses	864	1,206	1,000	1,000	1.9%	0.0%
Operating Supplies		130			0.0%	0.0%
Dues, Memberships & Subsc.	3,105	2,990	3,200	3,450	6.6%	7.8%
Printing and binding	580	250	1,300	1,200	2.3%	-7.7%
Office Supplies	528	1,595	2,033	1,500	2.9%	-26.2%
Contractual Services	-	966	3,661	2,400	4.6%	-34.4%
CAPITAL OUTLAY						
Machinery & Equipment	3,753	5,851	-	-	0.0%	0.0%
TOTAL EXPENDITURES	41,601	48,381	53,022	53,022	100.0%	0.0%



Personnel Summary

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
Mayor	1	1	1	1	20.0%	0.0%
City Council Members	4	4	4	4	80.0%	0.0%
DEPARTMENT TOTAL	5	5	5	5	100.0%	0.0%

City Clerk

Mission Statement

The mission of the City Clerk's office is to serve the City Council, City Departments and all the citizens of Miami Springs by providing accurate and unbiased records of all municipal proceedings in a courteous and expeditious manner, providing the means for citizens to participate in local government.

City Clerk

The Office of the City Clerk is responsible for officially maintaining all records and minutes of the City.

The Office of the City Clerk is responsible for conducting all City elections [F.S.S. 106 and City Charter 8.02 (1)] and for preserving all permanent records, ordinances, resolutions, proclamations, minutes, contracts, historical documents and other official records in compliance with F.S.S. Chapter 119 and Charter 8.02 (4).

The City Clerk serves as Records Management Liaison Officer (RMLO) to all City departments as needed. With the Mayor and City Manager, the Clerk attests to all official City documents and records the appropriate document with the Clerk of the Court (Charter 8.02).

The City Clerk's office attends, records and transcribes minutes of all City Council meetings, in a timely fashion as well as a summary of actions for proper follow-up by all departments. The City Clerk also provides notary, information and referral services to the general public to enhance community relations.

Goals

Provide for and ensure the accurate and unbiased compilation and maintenance of the legislative history of the official actions and documents of the City of Miami Springs.

To serve as principal contact for citizen inquires and inform the residents of the actions of the City using the most current means and methods.

Objectives

Compile and distribute all agenda documents for the City Council meetings, special and workshop meetings, and transcribe minutes of all proceedings.

Publish all legal notices for public hearings in accordance with state law.

2007-2008 Accomplishments

Prepared a "Records Management Policies and Procedures" Manual – December 2007.

Prepared a "Procedures Manual" for the Office of the City Clerk – January 2008.

Prepared twenty "Candidate Handbooks" for the Miami Springs Municipal Election of April 7, 2009.

Researched records and provided extensive information to the City Administration, Department Heads and City Attorney and processed over 200 public information requests from citizens and government entities.

Provided information to inform residents of new legislation passed by the Council by posting the advisory board minutes, ordinances, resolutions, and Council agendas, minutes and summary actions on the City's web page.

2007-2008 Accomplishments (Continued)

Supported the City Manager's office in the preparation of agenda packets for twenty-four meetings.

Provided secretarial assistance to the Mayor and Council members, including the preparation of a calendar of events to keep them informed of all meetings, invitations and events.

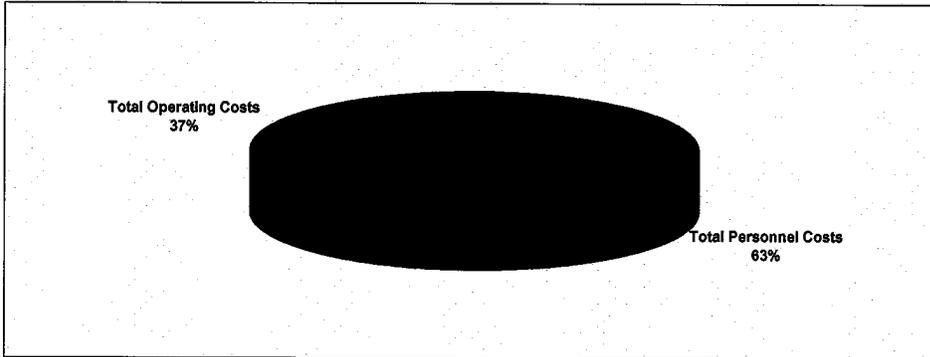
Coordinated secretarial help and support for all advisory boards, including attendance records and the scheduling of appointments for board members.

2008-2009 Budget Highlights

- FY2008-2009 budget reports a 23.3% increase over FY2007-2008 budget mainly due to the inclusion of \$70,000 related to election and early voting costs, and an additional \$7,800 in advertising previously booked in Non-Departmental.

**OFFICE OF THE CITY CLERK
Expenditure Detail**

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Salaries	\$ 141,745	\$ 141,745	\$ 148,328	\$154,687	47.7%	4.3%
Part Time Year Round			11,649	11,649	3.6%	0.0%
Overtime	1,596	1,596	2,040	2,040	0.6%	0.0%
Payroll Taxes	10,928	10,928	12,394	12,880	4.0%	3.9%
Pension & Retirement	8,409	8,409	8,544	7,966	2.5%	-6.6%
Health Insurance	10,795	10,795	10,881	13,273	4.1%	22.0%
Workers' Compensation	658	658	1,032	1,044	0.3%	1.2%
OPERATING						
Contractual Services	26,660	26,660	20,325	70,000	21.6%	244.4%
Travel & Related Costs	1,301	1,301	1,000	1,000	0.3%	0.0%
Telephone	1,209	1,209	1,298	1,217	0.4%	-6.2%
Repairs & Maintenance	1,252	1,252	1,720	1,285	0.4%	-25.3%
Printing & Binding	4,407	4,407	5,100	4,500	1.4%	-11.8%
Postage	1,046	1,046	1,649	1,013	0.3%	-38.6%
Advertising & Promotions	17,911	17,911	22,580	30,300	9.3%	34.2%
Office Supplies	1,168	1,168	1,553	1,500	0.5%	-3.4%
Operating Supplies	4,547	4,547	3,995	3,558	1.1%	-10.9%
Dues, Memberships & Subsc.	1,346	1,346	1,391	1,250	0.4%	-10.1%
Training & Education	345	345	1,000	1,000	0.3%	0.0%
Liability Insurance	5,122	5,122	4,736	2,775	0.9%	-41.4%
Vehicle registration & Tag	845	845	957	800	0.2%	-16.4%
Internet Access	680	680	1,079	781	0.2%	100.0%
CAPITAL OUTLAY						
Machinery & Equipment	-	2,198	-	-	0.0%	100.0%
TOTAL EXPENSES	\$ 224,100	\$ 224,100	\$ 200,741	\$ 224,511	100.0%	22.6%

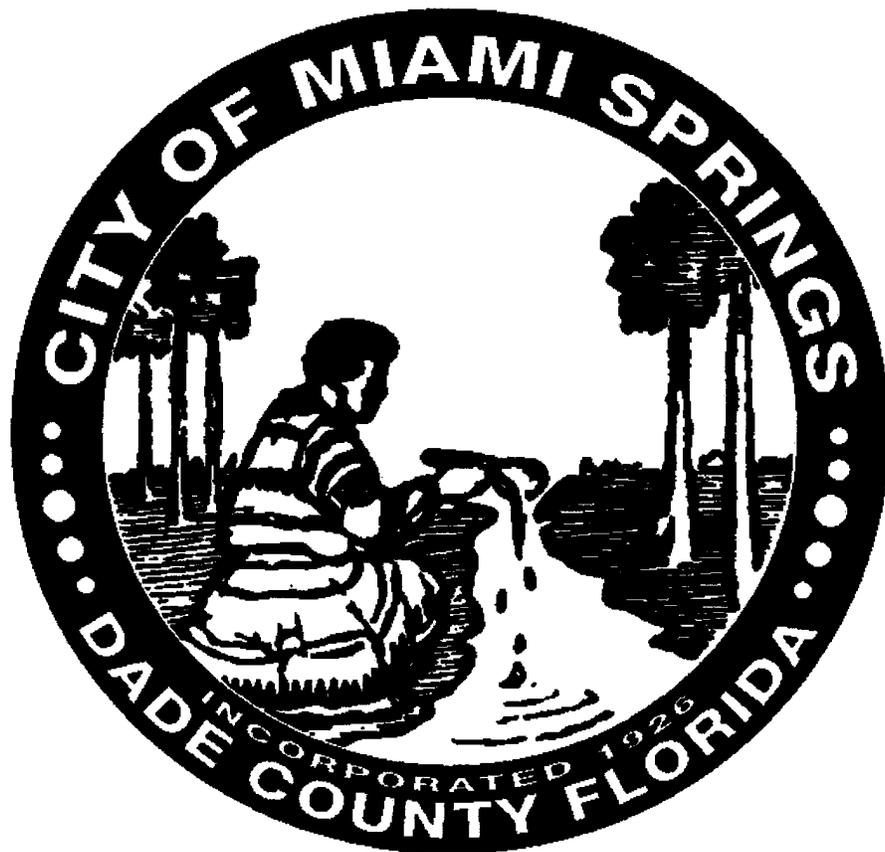


Personnel Summary

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
City Clerk	1	1	1	1	40.0%	0.0%
Deputy City Clerk	1	1	1	1	40.0%	0.0%
Part Time Employees	0	0	0	0.5	20.0%	100.0%
TOTAL PERSONNEL	2	2	2	2.5	100.0%	25.0%

OFFICE OF THE CITY CLERK PERFORMANCE MEASURES

Indicator	2005-06 Goal	2005-06 Actual	2006-07 Goal	2006-07 Actual	2007-08 Goal	2007-08 Actual	2008-09 Goal
Public Records Request Processed	150	267	200	237	225	305	250
Council Meetings Attended	25	32	30	28	26	33	28
Summary Actions Prepared	25	32	30	28	26	29	28
Elections Supervised	1	1*	2	2	1	0	3
Codified Ordinance Supplements	3	2	2	1	2	2	2
Resolutions Adopted	30	37	30	36	30	50	30
Newsbulletin Preparation	12	12	12	12	12	5	0
Advisory Board Meetings Transcribed	20	18	20	14	52	54	52
Proclamations, Certificates and Awards	120	42	50	99	75	98	75
				*Enjoined			
% of reasonable records requests fulfilled within 48 hours	95%	95%	95%		95%	90%	95%
Council minutes transcribed and prepared for approval before the next Council meeting	85%	95%	95%		95%	95%	95%
Council minutes made available on website within two days after Council approval	95%	85%	85%		95%	95%	95%
Council Agendas prepared per year	25	33	33		26	33	24
Average number of pages of minutes transcribed per year	1000	810	810		600	714	500



City Manager

Mission Statement

In order to assure the Quality of Life the residents of Miami Springs have historically enjoyed, the Mission of the Office of the City Manager is to protect that quality and manage change through the following:

To provide the most effective means of implementing the policies of the City Council and delivering personalized services to the residents of Miami Springs, all within a budget that emphasizes fiscal constraint; to direct and oversee the activities of the various department directors to assure the activities of their staff reflect this vision; and to foster an atmosphere that inspires creative solutions to the various issues we face daily.

City Manager

The authority of this office is established and governed by Article IV of the Charter. The City Manager is deemed the Chief Administrative Officer of the City and, as such, is responsible for implementing the policies and directives of the will of the majority of the City Council. This involves daily contact with the heads of the various city departments, to assure their follow through on such implementation.

Responsibilities of this Office include but are not limited to: assuring adherence to all rules, regulations and policies; preparation and submission of an annual operating budgets to support the activities of the various departments; ensure the fiscal health of the City; and to monitor all major activities such as outside contracts, administrative positions, major capital projects, and the directives of the majority vote of the Mayor and City Council.

The City Manager serves on several boards, and attends meetings of advisory boards when required. The Manager is also required to attend meetings on behalf of the City from time to time outside the City to protect and promote the City's interests.

Goals

Provide effective and professional administration of polices and programs established by the City Council.

Provide leadership in the daily administration of the City government and assure fair, friendly and consistent treatment to all employees, residents and other customers of the City.

To achieve as a minimum, a "break-even" scenario for the golf course.

To develop a plan for the future success of our downtown business districts through constant review of our district boundary regulations and communication with the various Chambers of Commerce and the Beacon Council.

To conclude the annexation efforts of the City.

To conclude the construction of the new community center.

To continue to research any and all available sources of grant funding and to apply for a minimum of six (6) grants during FY 2008-09.

Objectives

Review all agenda items submitted by the departments for Council approval.

Research issues and provide additional information to Council to assure policies and directives are based on the best and most accurate information available.

City Manager

Objectives (cont.)

Consult with the City Attorney on a regular basis to insure that proposed courses of action are within the law.

Re-establish a program that will track our progress in responding to reasonable requests for services or information.

Hire individuals who understand the importance of working cooperatively and effectively with the residents.

Consider rate increases in revenue producing activities such as the driving range, cart rentals, greens fees, aquatic center admissions, tennis center admissions, etc.

Review all current policies, procedures and memberships to guarantee that all revenues are collected and recorded appropriately.

Take a more pro-active role with the Chamber of Commerce and the Beacon Council to market our commercial district on NW 36th Street once the Comp Plan amendment has been approved by the State.

Review all past marketing and revitalization studies to glean the information common to each as they relate to the formulation of solutions.

Consider a reorganization of the recreation department that will allow for new programming in the new facility.

City Manager

2007-08 Accomplishments

- Successfully assisted Council to concluded the transfer of our water and sewer operations to Miami-Dade County
- Successfully assisted Council in moving our annexation efforts forward
- Successfully assisted Council to award a contract and secure financing for a new community center
- Successfully assisted Council in the hiring of a lobbyist and a grants writer, resulting in funding of over \$650,000 to the City
- Successfully introduced "Freebie", our shuttle bus service

- Successfully assisted the Council in reducing the millage rate from 7.5 to 6.3
- Successfully completed the new restrooms/concession stands at Stafford and Dove Avenue Parks

Continued to focus on fiscal responsibility for the city, especially in light of the new tax reform legislation passed this year. Our goal, knowing that certain reductions were coming, was to keep the city in as stable a financial condition that we could as we headed into the first year under the new law. This included the development of a list of multiple ways to achieve the required reduction that quite literally touched every employee and every department.

City Manager

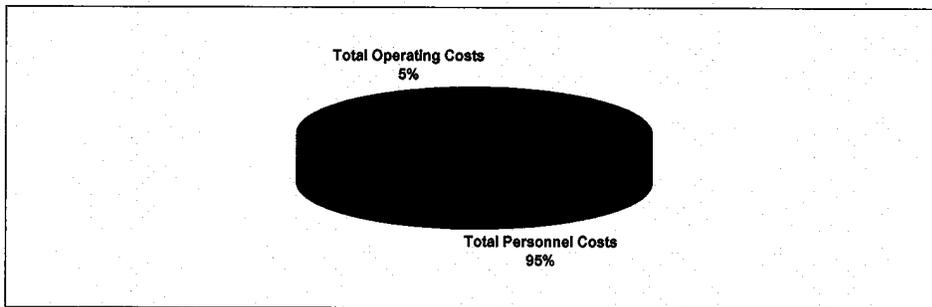
FY 2008-09 Budget Highlights

- The FY 2008-09 budget reports a \$93,139 (19.6%) increase from the previous year's amended budget, mainly due to the following:
- Inclusion this year of the receptionist positions that accounts for the majority of the increase in the budget.
- Salaries include a 3.0% cost of living (COLA) increase for all general employees (does not include the city manager)
- Based on the actuarial reports, the City's pension contribution for FY 08-09 will decrease to 5.15% of covered compared to 5.76% in FY 07-08.
- Health insurance costs are projected to increase by 15%.
- Liability Insurance has decreased by 30% for FY2008-09 mainly due to lower claims and lower rates from our insurance carrier, Florida League of Cities.

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**CITY MANAGER
Expenditure Detail**

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
Salaries	\$ 280,042	\$ 316,214	\$ 351,742	\$ 421,585	74.3%	19.9%
Overtime	2,018	329	500	-	0.0%	100.0%
Payroll Taxes	19,388	21,167	26,923	32,251	5.7%	19.8%
Pension & Retirement	37,227	43,817	40,607	47,004	8.3%	15.8%
Health Insurance	14,617	17,731	19,600	32,632	5.8%	66.6%
Workers' Compensation	2,651	1,382	1,926	2,843	0.5%	47.6%
OPERATING						
Travel & Related Costs	9,935	9,900	10,000	12,000	2.1%	20.0%
Office Supplies	936	711	362	1,000	0.2%	176.2%
Operating Supplies	834	690	4,200	1,200	0.2%	-71.4%
Postage	198	139	370	175	0.0%	-52.7%
Dues, Memberships & Subsc.	698	520	1,138	1,600	0.3%	40.6%
Training & Education	856	772	200	1,000	0.2%	400.0%
Liability Insurance	6,444	10,720	9,025	7,563	1.3%	-18.2%
Telephone/Internet	3,731	3,774	5,442	4,321	0.8%	-20.6%
CAPITAL OUTLAY						
Machinery & Equipment	-	-	2,100	2,100	0.4%	0.0%
TOTAL EXPENSES	379,706	420,453	443,137	501,717	100.0%	13.5%

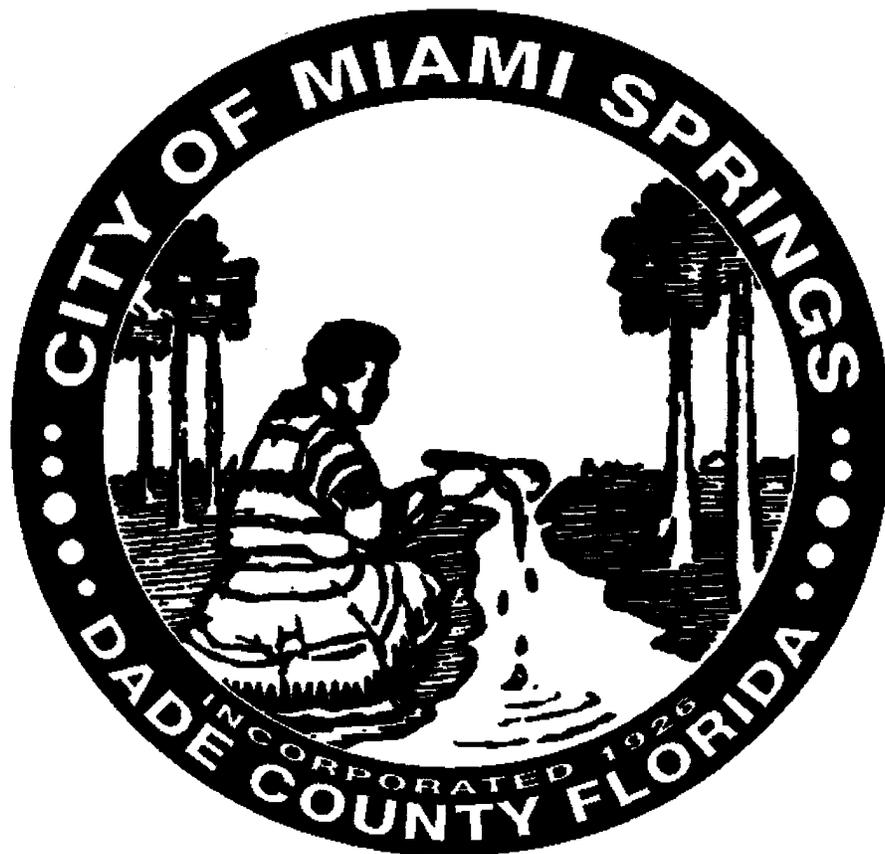


Personnel Summary

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
City Manager	1	1	1	1	20.0%	0.0%
Assistant City Manager	1	1	1	1	20.0%	0.0%
Grant Writer	-	-	1	1	20.0%	0.0%
Executive Secretary	1	1	1	1	20.0%	0.0%
Customer Service Rep.	-	-	-	1	20.0%	100.0%
DEPARTMENTAL TOTAL	3	3	4	5	100.0%	25.0%

**OFFICE OF THE CITY MANAGER
PERFORMANCE MEASURES**

Indicator	2005-2006	2005-2006	2006-07	2006-07	2007-08	2007-08	2008-09
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
1. Conclude Annexation	YES	NO	YES	NO	YES	NO	YES
2. Design and Bid New Gymnasium	YES	NO	YES	NO	YES	YES	NA
3. Develop alternative strategies for Golf Operations	YES	YES	NA	NA	NA	NA	NA
4. Finalize District Boundary Regulations	YES	YES	YES	YES	YES	YES	YES
5. Number of applications for major grants (>\$50K) to enhance programs	5	3	5	3	5	5	6
6. # of annual meetings with Chamber of Commerce Exec. Board	12	10	10	0	4	0	4
7. Develop Marketing strategy for the City of Miami Springs	YES	NO	YES	NO	YES	NO	YES
8. Conclude Dog Park project	YES	YES	NA	NA	NA	NA	NA
9. # of annual meetings with local school principals	12	3	6	2	3	1	3
10. # of annual Host Art in City Hall events held	12	12	12	10	10	10	10
11. Compose and distribute 26 bi-weekly "Manager's Update" reports			50	26	26	26	26
1. # of annual Council agendas reviewed and released on time	30	30	30	30	30	30	30
2. Read and respond to daily emails	15	25	25	30	30	35	35
1. Reduce Millage rate by	2.50%	5.00%	3.00%	3.00%	16.00%	16.00%	NA
2. Reduce purchasing costs through aggressive utilization of bids from other governmental jurisdictions	YES	YES	YES	YES	YES	YES	YES



Human Resources

Mission Statement

To provide an organizational framework to continue to recruit, select, classify, compensate, develop, and reward the City's diverse workforce, while ensuring an environment that optimizes productivity, efficiency and effectiveness. In addition, this department is responsible for the effective administration of claims, and to provide a safe and healthy environment for the City's employees and residents.

Human Resources

Human Resources administer a comprehensive personnel program that includes: recruitment, selection, wage and salary administration, employee relations and staff development training programs for City employees. The department advises and counsels City employees on personnel matters. Department staff is responsible for general personnel administration, staff and program development, and collective bargaining with the union and the administration of the Civil Service System. The department is also responsible for Risk Management and Worker's Compensation insurance claims for all City departments.

Goals

Continue to develop and maintain effective, positive employee relations.

To minimize the City's exposure to financial loss through the effective use of loss prevention and transfer programs, safety programs, and vigilant claims processing.

Objectives

Continue the enforcement of human resources management practices in all aspects related to hiring, retention, employee development, benefits, testing, and compliance with federal, state, and local regulations.

Expand the City's outreach efforts to reach a diverse group of competent workers when recruiting for city vacancies.

To reduce the severity and frequency of workers' compensation losses by continuous safety training and updating of city-wide safety programs.

2007- 08 Accomplishments

Human Resources:

Coordinated with the City's administration for a smooth transfer of the Water and Sewer Divisions to Miami-Dade County in regards to employees' benefits, salary, seniority and pension.

Continued the recruitment for Police personnel to anticipate any vacancies that may come available.

Processed over 200 employment applications. Completed the hiring process for all returning and new summer program employees in a record time.

Conducted over 170 background checks for full-time, part-time and temporary applicants and returning employees, as well as all volunteers and coaches involved in youth groups programs.

Continued the enforcement of alcohol & drug random testing for CDL holders.

2007- 08 Accomplishments (continued)

Completed the annual driver's license check for all employees who drive city vehicles.

Workers' Compensation:

Continued the reduction of 5% of the City's Workers' Compensation premium by enforcing the Drug-Free Workplace Program policy in place.

Reduced the number of Workers Compensation claims, as a result of team effort of management and employees to have a safe work environment.

Risk Management:

Processed a total of 30 accident and general liability cases, including 8 new cases, 8 old cases which are pending/still working and the closing of 14 cases from 2007.

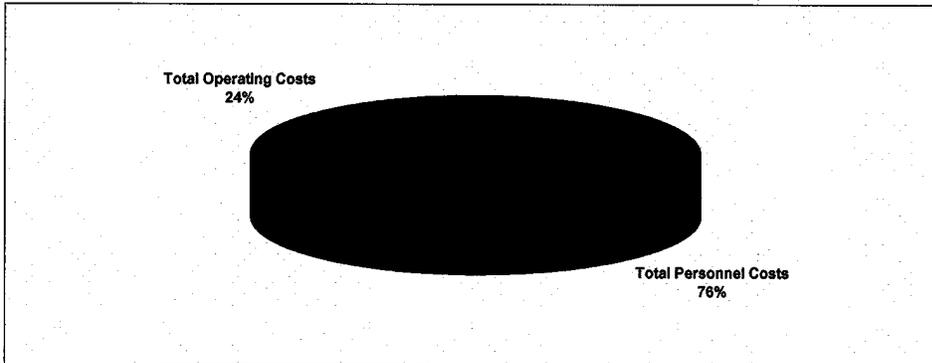
In addition, processed and closed 5 cases in-house in order to keep the liability insurance premium down.

FY 2008-09 Budget Highlights

- The FY 2008-09 budget reports a \$11,033 (4.7%) decrease from FY2007-08 that is due primarily to lower recruiting and other new hire costs.

**HUMAN RESOURCES DEPARTMENT
Expenditure Detail**

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Salaries	\$ 131,372	\$ 133,378	\$ 139,614	\$ 144,816	65.2%	3.7%
Overtime	243	39	250	-	0.0%	-100.0%
Payroll Taxes	9,906	10,035	10,167	11,078	5.0%	9.0%
Pension & Retirement	2,882	4,703	4,898	4,378	2.0%	-6.8%
Health Insurance	5,626	6,935	7,516	8,598	3.9%	14.4%
Workers' Compensation	1,770	658	908	960	0.4%	5.7%
Total Personnel	153,800	156,758	164,363	169,830	75.3%	4.0%
OPERATING						
Professional Services	23,755	20,183	39,092	29,000	13.1%	-25.8%
Contractual Services	-	-	-	-	0.0%	100.0%
Travel & Related Costs	-	-	1,500	1,500	0.7%	0.0%
Telephone/Internet	1,868	1,935	2,463	1,998	0.9%	-18.9%
Postage	496	414	684	413	0.2%	-100.0%
Advertising & Promotions	8,465	7,009	14,303	10,000	4.5%	-30.1%
Office Supplies	1,502	1,881	2,400	2,000	0.9%	-16.7%
Operating Supplies	241	425	544	500	0.2%	-8.1%
Dues, Memberships & Subsc.	1,789	2,217	2,250	2,250	1.0%	0.0%
Training & Education	755	(153)	2,600	2,000	0.9%	-23.1%
Liability Insurance	3,180	8,335	4,133	2,598	1.2%	-37.1%
Total Operating	40,081	42,712	63,939	57,761	24.7%	-11.7%
CAPITAL OUTLAY						
Machinery & Equipment	-	-	-	-	0.0%	0.0%
TOTAL EXPENSES	193,881	199,470	228,302	227,591	100.0%	-4.7%



Personnel Summary

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
Human Resources Director/Risk Mgr	1	1	1	1	50.0%	0.0%
Human Resources Specialist	1	1	1	1	50.0%	0.0%
Total Personnel	2	2	2	2	100.0%	0.0%
Part Time Employees	0	0	0	0	0.0%	0.0%
DEPARTMENT TOTAL	2	2	2	2	100.0%	0.0%

HUMAN RESOURCES DEPARTMENT PERFORMANCE MEASURES

Indicator	2005-2006 Actual	2006-07 Actual	2007-08 Actual	2008-09 Goal
Reduce number of workmen compensation cases	Yes	Yes	Yes	Yes
Number of internal seminars offered	3	2	2	3
Reduce number of property/vehicle claims	Yes	Yes	Yes	Yes
% of job descriptions processed and filed	92%	100%	100%	100%
% of vacancies filled within 30 days	98%	98%	98%	98%



Finance Department

Mission Statement

To provide timely, relevant, and accurate financial information to the City's managers, legislators, and stakeholders, to recommend and implement financial strategies that ensure the financial viability of the City and its future needs, and to implement internal control procedures that safeguard all city assets.

Finance Department

2007-08 Accomplishments

- Awarded the "Award for Outstanding Achievement in Popular Annual Financial Reporting" by the GFOA.
- Awarded the "Distinguished Budget Presentation Award" by the GFOA.
- Awarded the "Certificate of Achievement for Excellence in Financial Reporting" from the GFOA.
- Effectively managed the transfer of the City's investment funds from SBA to other financial institutions.
- Received an unqualified audit from the City's external auditors for the fiscal year ending September 30th, 2007.
- Competent management of the Department during the search for a new Finance Director.
- Facilitated the Water & Sewer Utility transfer to Miami-Dade County WSD.
- Certification of TRIM (Truth in Millage) from Florida State Department of Revenue for FY 2007-2008.
- Prepared and disseminated 8 formal procurement bids that included; New Community Center, Curtiss Mansion, and Health Insurance.
- Obtained favorable bank funding for the new Community Center project.

FY 2008-09 Budget Highlights

- The FY 2008-09 budget reports a \$32,250 (4.8%) decrease from FY2007-08 that is due primarily to a reduction in staffing levels as a result of the Water & Sewer Utility transfer to Miami-Dade County. Consulting services are also lower as FY08 included costs related to the search for a new Finance Director.
- Budget includes 2 cashiers (1 FT, 1 Temp) thru March 2009 as the Water & Sewer related functions are transitioned to Miami-Dade County. Costs are allocated 75% to Water & Sewer Funds. Budget also includes an additional 50% of 1 FT staff related entirely to Purchasing. The existing staff (50%) will assist in the transition to the new staff, and then will focus on providing Finance with MIS support. The existing Customer Service Representative position will be shifted to the City Manager's budget.
- Lower Professional Services costs vs. FY 2008 of \$19,400 as the City utilized outside consultants during the search for a new Finance Director.
- Department budget also include planned improvements as it relates to A/P check issuance and upgrading the skill sets of the Department via outside Education and Training.

Finance Department

2007-08 Accomplishments

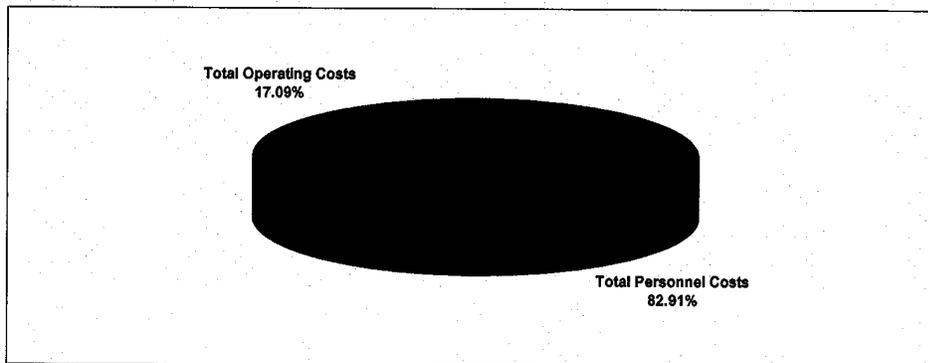
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- Department budget also include planned improvements as it relates to A/P check issuance and upgrading the skill sets of the Department via outside Education and Training.

**FINANCE DEPARTMENT
Expenditure Detail**

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Salaries	\$ 387,949	\$ 415,913	\$ 431,238	\$ 397,171	61.6%	-7.9%
Part Time Year Round	7,855	6,854	7,145	34,956	5.4%	389.2%
Overtime	4,332	2,039	3,500	3,000	0.5%	-14.3%
Payroll Taxes	30,164	32,028	34,646	33,356	5.2%	-3.7%
Pension & Retirement	24,449	31,108	32,789	27,395	4.2%	-16.5%
Health Insurance	31,704	34,994	37,302	32,084	5.0%	-14.0%
Workers' Compensation	4,641	2,459	2,875	2,966	0.6%	3.2%
Unemployment Compensation Tax	2,652	2,475	-	3,900	0.6%	100.0%
OPERATING						
Professional Services & Audit Fees	49,980	48,576	69,900	49,500	7.7%	-29.2%
Contractual Services	-	3,420	100	5,000	0.8%	4900.0%
Travel & Related Costs	397	77	800	3,750	0.6%	368.8%
Telephone/Internet	7,235	6,985	9,515	6,742	1.0%	-29.1%
Repairs & Maintenance	1,523	1,067	1,800	2,000	0.3%	11.1%
Rentals & Lease	3,018	1,652	2,270	2,000	0.3%	-11.9%
Printing & Binding	6,412	6,122	7,500	7,500	1.2%	0.0%
Advertising & Promotions	1,271	3,666	1,500	3,500	0.5%	133.3%
Office Supplies	3,962	6,141	5,625	5,125	0.8%	-8.9%
Courier, UPS, Fedex-Overnight	867	562	900	900	0.1%	0.0%
Postage	5,502	5,274	7,395	4,851	0.8%	-34.4%
Operating Supplies	1,315	3,120	2,500	3,350	0.5%	34.0%
Dues, Memberships & Subsc.	1,764	1,830	1,435	1,700	0.3%	18.5%
Training & Education	676	274	565	6,355	1.0%	1024.8%
Liability Insurance	12,084	17,240	13,881	7,992	1.2%	-42.4%
CAPITAL OUTLAY						
Machinery & Equipment	-	-	2,162	-	0.0%	100.0%

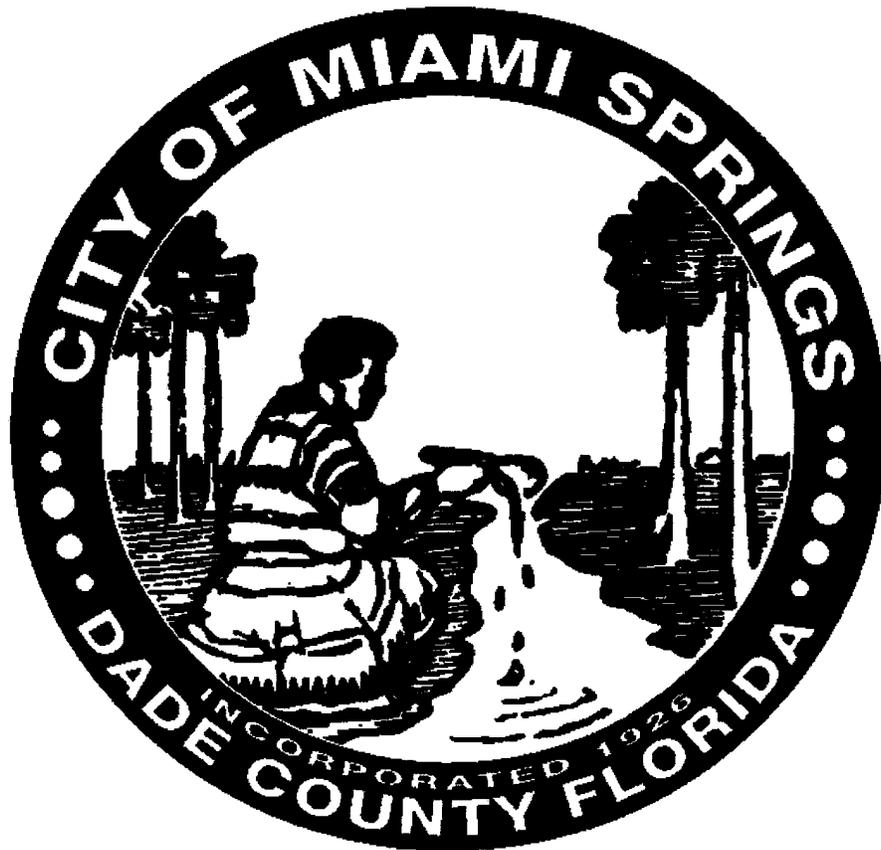


Personnel Summary

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
Finance Director	1	1	1	1	14.9%	0.0%
Comptroller	0	0	0	1	14.9%	100.0%
Accounting Manager	1	1	1	0	0.0%	-100.0%
Senior Staff Accountant	1	1	0	0	0.0%	0.0%
Accounting Clerk II	2	2	0	0.7	10.4%	100.0%
Accounting Clerk I	2	2	2	0	0.0%	-100.0%
Accounting Clerk III	1	1	3	2	29.9%	-33.3%
Customer Service Representative	1	1	1	0	0.0%	-100.0%
Accounting Systems Analyst	0	0	0	0.5	7.5%	100.0%
Purchasing Manager	0.5	0.5	0.5	0.5	7.5%	0.0%
Part-time Employee						
Clerical Assistant	1	1	1	1	14.9%	0.0%

FINANCE DEPARTMENT PERFORMANCE MEASURES

Indicator	2005-2006 Actual	2006-07 Actual	2007-08 Actual	2008-09 Goal
Quarterly Budget Reports				
Quarterly Budget Reports	4	4	4	4
Annual Budget	1	1	1	1
Comprehensive Annual Financial Report	1	1	1	1
Popular Annual Financial Report	N/A	1	1	1
Number of audit adjustments by Auditors				
Number of audit adjustments by Auditors	0	0	0	0
Number of days to close the year-end books	30	30	30	30
Number of days to complete the Comprehensive Annual Financial Report	75	71	71	71
% of bank reconciliations completed within 25 days of receipt of bank statement	100%	100%	75%	100%
Receive Award of Certificate of Achievement for Excellence in Financial Reporting from the GFOA				
Receive Award of Certificate of Achievement for Excellence in Financial Reporting from the GFOA	Yes	Yes	Yes	Yes
Receive Distinguished Budget Presentation Award from the GFOA				
Receive Distinguished Budget Presentation Award from the GFOA	Yes	Yes	Yes	Yes
Receive Award for Popular Annual Financial Report				
Receive Award for Popular Annual Financial Report	N/A	Yes	Yes	Yes



City Attorney

Mission Statement

The mission of the City Attorney's office is to provide competent legal advice and counsel to City officials and administration in a timely manner and zealously represent the City's interest and positions in negotiations and litigation.

City Attorney

The office of the City Attorney reflects the direct charges associated with the contractual services provided by the City's legal counsel. Miami Springs, not having a large enough demand for an internal legal staff, contracts all legal services with the firm of Orshan, Lithman, Seiden, Ramos, Hatton & Huesmann, LLLP.

The firm, through its partners, represents the City on all legal matters including, but not limited to, attendance at all regular and special council meetings, planning and zoning boards, and Board of Adjustment meetings. Additionally, the office is responsible for coordinating responses and initiating all legal opinions, litigation matters and applications of all federal, state, county, and local rules, regulations, ordinances, resolutions, or other statutory matters.

Goal

Provide competent legal advice and council in a timely manner to City Officials and administration.

Objectives

Provide legal advice through attendance at meetings and workshops and by responding to all inquires in a timely manner.

Review, draft and negotiate contracts and agreements between the City and other entities or persons in a timely manner.

FY 2008-09 Budget Highlights

- The FY 2008-09 Budget is \$500 (0.4%) lower than the FY2007-08 budget and assumes services on par with most recent 3 year actual.

OFFICE OF THE CITY ATTORNEY
Expenditure Detail

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
OPERATING						
Professional Services	\$ 108,335	\$ 113,112	\$ 115,500	\$ 115,500	99.1%	0.0%
Training and Education	-	799	1,200	500	0.4%	-58.3%
Dues, Memberships & Subsc.	1,050	480	300	500	0.4%	66.7%
TOTAL EXPENSES	109,385	114,391	117,000	116,500	100.0%	0.4%



Planning Department

Mission Statement

To coordinate the physical development of the City in a manner that will preserve its unique characteristics and enhance the quality of life for the City's present and future residents.

Planning Department

The Planning Department is responsible for general community-wide policy and program planning, as mandated by state law. This effort involves close intergovernmental coordination, particularly with county agencies, the South Florida Regional Planning Council and state agencies such as the Departments of Community Affairs, Environmental Protection and Transportation. Related to this general mission, the department provides research and recommendations on land use, community facilities/services and transportation matters to the City Manager, City Advisory and Quasi-Judicial Boards, and the City Council.

Goals and Objectives:

Goal: Provide planning services consistent with, and in support of the City's official goals for future land use, transportation, housing, infrastructure, conservation, recreation and open space, intergovernmental coordination and capital improvements, as articulated in the Comprehensive Plan.

Objective: Perform all planning services necessary for the development and final approval of the proposed comprehensive plan amendment package by the State.

FY2007-08 Accomplishments

Completed processing of a proposed site plan for a service station/convenience store at 4801 N. W. 36th Street.

Awarded a \$20,000 grant from the Metropolitan Planning Organization to conduct a study of the impacts on traffic on N. W. 36th Street as a result of the City's proposed Comprehensive Plan amendments.

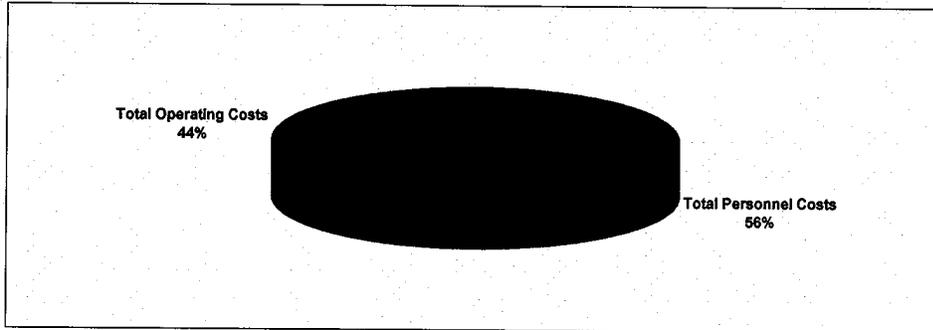
Processed the comprehensive plan amendment package to point of adoption by the City and initial transmittal to the South Florida Regional Planning Council and the Florida Dept. of Community Affairs.

Budget Highlights or Modifications

FY 09 budget reflects a decrease of \$48,542 (19.8%) due primarily to lower Contractual Services versus FY 08. The FY 08 budget included \$100,000 related to the Traffic Study Project.

PLANNING DEPARTMENT
Expenditure Detail

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Salaries	\$ 74,479	\$ 77,663	\$ 79,093	\$ 81,466	41.5%	3.0%
Part Time Year Round	6,350	12,708	11,649	11,649	5.9%	0.0%
Payroll Taxes	6,166	6,894	6,942	7,123	3.6%	2.6%
Pension & Retirement	2,821	4,596	4,566	4,195	2.1%	-7.9%
Health Insurance	3,407	4,089	4,528	5,208	2.7%	15.0%
Workers' Compensation	982	481	514	618	0.3%	20.2%
OPERATING						
Professional Services	6,250	10,888	101,950	50,000	25.5%	-51.0%
Travel & Related Costs	95	160	300	1,425	0.7%	375.0%
Courier, UPS, Fedex-Overnight	109	64	365	700	0.4%	91.8%
Printing & Binding	5,043	4,963	5,926	5,970	3.0%	0.7%
Postage	1,441	1,472	2,181	1,313	0.7%	-39.8%
Office Supplies	1,072	1,786	2,050	1,300	0.7%	-36.6%
Operating Supplies	38	92	-	210	0.1%	0.0%
Dues, Memberships & Subsc.	390	479	680	816	0.4%	20.0%
Advertising	15,936	-	20,000	20,000	10.2%	0.0%
Liability Insurance	2,352	3,720	2,341	1,461	0.7%	-37.6%
Telephone/Internet	1,337	1,057	1,507	1,187	0.6%	-21.2%
Education & Training	-	-	350	1,750	0.9%	400.0%
Transfers to Grants Fund(match)	4,000	-	-	-	0.0%	100.0%
CAPITAL OUTLAY						
Machinery & Equipment	-	-	-	-	0.0%	0.0%
TOTAL EXPENSE						



Personnel Summary

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
Administrative Assistant I-Part Time	1	1	1	0.5	33.3%	-50.0%
DEPARTMENT TOTAL	2	2	2	1.5	100.0%	-25.0%

**PLANNING DEPARTMENT
PERFORMANCE MEASURES**

Indicator	2005-2006		2006-07		2007-08		2008-09	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

1. Commercial Business District Boundary Regulations adopted by	12/12/2005	Yes	N/A	N/A	N/A	N/A	N/A	N/A
2. Evaluation & Appraisal Report transmitted to DCA by	12/31/2005	Yes	N/A	N/A	N/A	N/A	N/A	N/A
3. Airport District Boundary Regulations in City public hearing process by	9/30/2006	Yes	N/A	N/A	N/A	N/A	N/A	N/A
4. Capital Improvements Element and Water Supply Facilities Work Plan								9/28/2009
5. Traffic Study for Comp Plan amendment package completed								9/28/2009
6. Curtiss Pkwy and NRP Blvd. bike path lighting design completed								9/28/2009
7. New Sign Ordinance Adoption								9/28/2009

1. Number of Board of Adjustment (BOA) Cases Prepared	36	41	36	65	36	39	39
2. Number of Zoning & Planning (Z & P) Board Cases Prepared	3	3	3	4	3	2	2

1. Number of BOA Cases Postponed Due to Incomplete Case Files	0	1	0	1	0	1	0
2. Number of Z & P Cases Postponed Due to Incomplete Case Files	0	0	0	1	0	0	0

Miami Springs Police Department

Mission Statement

Our mission is the reduction of crime and the improvement of the quality of life. In accomplishing these goals, personal service will be our commitment, honesty and integrity our mandate. We respect the dignity and personal liberties of all people and strive to maintain a partnership with the community to ensure that Miami Springs remains a place where people can live and work safely and without fear.



Police Department

The Police Department is responsible for protecting the lives and property of the residents, businesses and visitors of the City. The Department preserves the peace, prevents crime, detects and arrests offenders, regulates and controls traffic and enforces all related federal, state, county, local and other regulatory rules, regulations, laws and ordinances.

The department is also responsible, both through the General and Law Enforcement Trust Funds, to operate the Community Policing Office (CPO), the School Crossing Guard program, and other special law-enforcement programs related to the Department of Justice and other agencies.

Additionally, the department works closely with other regional agencies to ensure that public safety matters are addressed and implements specialized enforcement efforts including HIDTA, COPS-MORE, the VIN Program and others as identified.

Goals

Enhance and continue efforts to deliver "Personalized Police Service" to the City of Miami Springs.

Become more involved in Community Policing to further the relationship between the police and citizens of the community.

Increase the level of "Homeland Security" protective measures for the City.

Objectives

Increase the commitment to addressing the enormous traffic problems and the many legitimate complaints made by residents and enhance the ability to provide traffic safety in the community.

Continue commitment to combating the drug problem through interagency cooperation by the assignment of a Police Officer to the South Florida High Intensity Drug Trafficking Area (HIDTA Program)

Regenerate efforts with the goal of increasing the number of Crime Watch neighborhoods and reaffirm our commitment and efforts towards Business Crime Watch.

Increase police visibility in residential and commercial areas by utilizing foot patrol and bicycle patrol.

Utilize grants and alternate funding sources to facilitate additional training and equipment to enhance terrorism preparedness.

Police Department

Objectives

Improve communications/networking with other government agencies involved in "Homeland Security" through participation in various task forces and utilization of advanced communication technology.

2007-08 Accomplishments

- Continue FEMA and Homeland security training for entire staff
- Completed the City Hall security upgrade project.

FY 2008-09 Budget Highlights

Due to the recent State tax reform legislation, all Departments, including Police, were directed to submit a budget proposal for FY 2008-2009 using a 3% salary COLA for civilian personnel, a 5% COLA (per PBA Contract) for sworn personnel, and minimal increases only as necessary in all other areas.

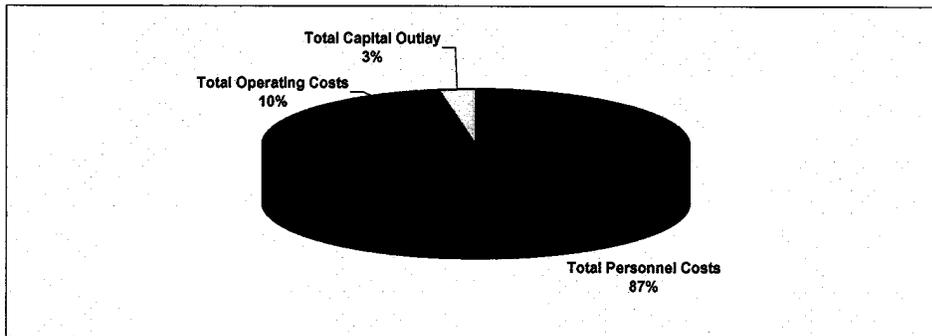
The temporary reduction in sworn personnel, from 43 to 41, that was enacted to balance the FY 2007-2008 budget will remain in effect for the FY 2008-2009 budget.

One of the largest increases that we anticipate is the unprecedented rise in fuel costs.

The FY2008-09 budget reports a \$72,418 (1.4%) increase from the FY2007-08 amended budget that is due mainly to increased salary and health insurance costs.

**POLICE DEPARTMENT
Expenditure Detail**

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Executive Salaries	\$ 428,124	\$ 447,393	\$ 475,606	\$ 475,598	9.0%	0.0%
Unemployment Compensation	2,585	-	-	-	0.0%	0.0%
Regular Salaries	2,048,595	2,220,371	2,258,950	2,394,065	45.3%	6.0%
Police Dept Civilians	373,897	381,350	453,878	445,754	8.4%	-1.8%
Part Time Year Round	59,173	48,068	97,061	78,918	1.5%	-18.7%
Overtime	68,570	75,863	93,000	98,000	1.9%	5.4%
Special Pay	30,800	33,540	38,000	38,000	0.7%	0.0%
Payroll Taxes	229,712	242,413	264,116	270,070	5.1%	2.3%
Pension & Retirement	127,026	316,544	340,343	331,845	6.3%	-2.6%
Health Insurance	222,449	267,379	291,624	338,376	6.4%	16.0%
Workers' Compensation	101,138	86,912	132,662	133,158	2.5%	0.4%
OPERATING						
Professional Services	16,180	37,264	30,985	25,000	0.5%	-19.3%
Contractual Services	3,520	3,920	5,000	5,000	0.1%	0.0%
Travel & Related Costs	6,297	5,749	10,000	8,000	0.2%	-20.0%
Repairs & Maintenance	19,758	21,962	28,638	47,000	0.9%	64.1%
Rentals & Lease	4,137	4,315	7,139	5,000	0.1%	-30.0%
Printing & Binding	232	200	500	1,000	0.0%	100.0%
Advertising & Promotions	597	578	800	1,000	0.0%	25.0%
Office Supplies	5,024	6,113	7,500	6,500	0.1%	-13.3%
Postage	1,066	941	1,389	875	0.0%	-37.0%
Operating Supplies	24,444	17,089	25,270	20,000	0.4%	-20.9%
Uniforms	49,771	61,232	97,917	80,000	1.5%	-18.3%
Vehicle registration and tag	96	91	150	150	0.0%	0.0%
Courier, UPS, Fedex-Overnight	251	394	600	600	0.0%	0.0%
Dues, Memberships & Subsc.	2,539	2,320	5,000	4,000	0.1%	-20.0%
Training & Education	16,111	8,485	25,000	20,000	0.4%	-20.0%
Liability Insurance	131,076	205,128	126,652	97,309	1.8%	-23.2%
Fleet Maintenance	64,873	74,501	70,915	72,850	1.4%	2.7%
Fuels, Oils, Lubricants	78,436	82,596	85,000	106,250	2.0%	25.0%
Telephone/Internet/Beepers	13,681	21,163	45,154	39,699	0.8%	-12.1%
CAPITAL OUTLAY						
Vehicles	134,697	94,590	165,400	119,650	2.3%	-27.7%
Machinery & Equipment	31,366	25,498	32,000	25,000	0.5%	-21.9%
TOTAL PERSONNEL	4,961,339	5,478,331	5,749,309	6,034,353	100.0%	5.0%
TOTAL OPERATING	496,134	614,041	623,809	740,353	10.2%	17.6%
TOTAL CAPITAL OUTLAY	166,063	120,088	197,400	144,650	2.4%	-27.7%



Personnel Summary

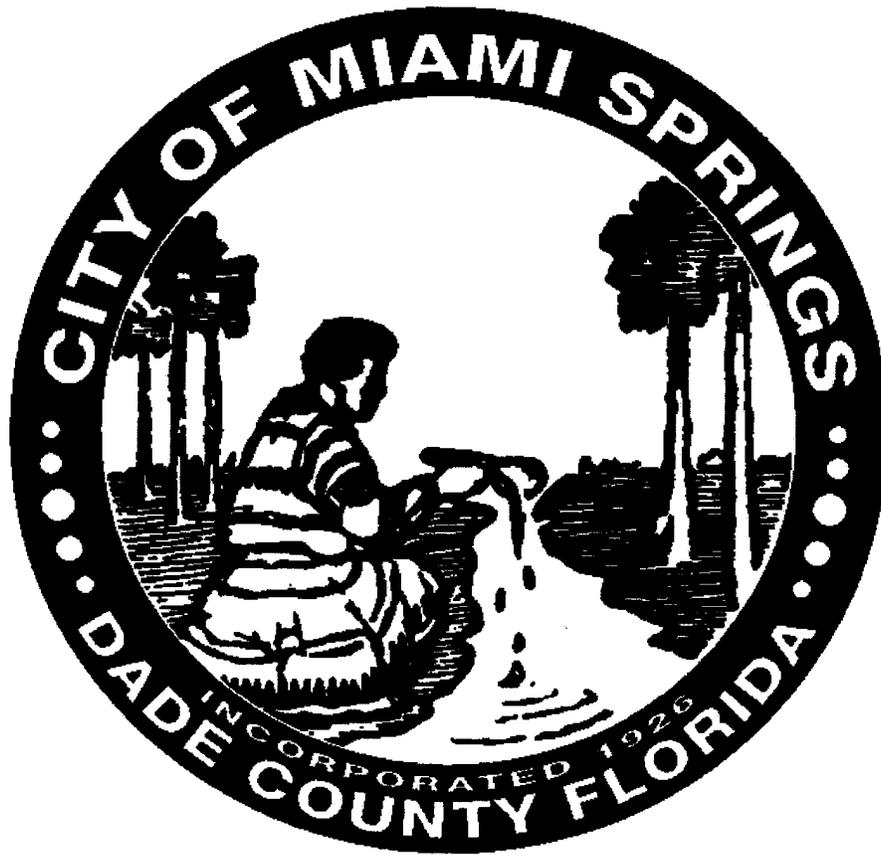
	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
Chief of Police	1	1	1	1	1.6%	0.0%
Captain	1	1	1	1	1.6%	0.0%
Lieutenant	3	3	3	3	4.9%	0.0%
Sergeant - Detective	1	1	1	1	1.6%	0.0%
Sergeant	4	4	4	4	6.6%	0.0%
Officer - Detective	4	5	5	5	8.2%	0.0%
Officer - Motor	5	5	5	4	6.6%	-20.0%
Officer - K9	2	2	2	2	3.3%	0.0%
Officer	22	21	21	20	32.8%	-4.8%
Communications Supervisor	1	1	1	1	1.6%	0.0%
Dispatcher I	6	6	6	5	8.2%	-16.7%
Dispatcher II	1	1	1	1	1.6%	0.0%
Parking Enforcement Officer	0	0	0	0	0.0%	0.0%
Administrative Assistant I	0	0	0	0	0.0%	0.0%
Clerical Assistant	0	0	0	0	0.0%	0.0%
Sr. Adm Spec	1	-	0.5	-	0.0%	-100.0%
Admin. Sp. II	1	2	1.5	2	3.3%	33.3%
Admin. Sp. I	2	2	2	2	3.3%	0.0%
Part Time Employees						
Clerical Assistant	3	3	3	3	4.9%	0.0%
Public Service Aides	3	3	3	2	22.2%	-33.3%
School Crossing Guards	4	4	4	4	6.6%	0.0%
TOTAL PERSONNEL	4,961,339	5,478,331	5,749,309	6,034,353	100.0%	5.0%

**POLICE DEPARTMENT- School Crossing Guards
Expenditure Detail**

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Part Time Year Round	\$ 7,736	\$ 9,584	\$ 21,300	\$ 21,939	90.2%	3.0%
Payroll Taxes	592	733	1,629	1,678	6.9%	3.0%
Worker's Compensation	225	113	137	0	0.0%	-100.0%
OPERATING						
Operating Supplies	-	-	-	-	0.0%	0.0%
Uniforms	295	220	500	500	2.1%	0.0%
Other	85	-	200	200	0.8%	0.0%
TOTAL EXPENSES	\$ 8,638	\$ 10,617	\$ 23,666	\$ 24,717	100.0%	4.2%

POLICE DEPARTMENT PERFORMANCE MEASURES

Indicator	2006-2007 Goal	2006-2007 Actual	2007-08 Goal	2007-08 Estimate	2008-09 Goal
Crime Index	1,000	1,138	1,000	1,057	1,000
Crime rate (per 1,000)	70	75	70	70	70
Number of arrests	750	684	700	526	600
Reported Traffic Accidents	400	373	400	359	325
Traffic/parking citations	9,500	7,893	9,000	6,304	8,000
Number of patrol zones patrolled 24 hrs/day	11	11	11	11	11
Average call response time (min.)	2:45	2:55	2:50	2:49	2:40
Clearance rate of Class I Crimes	25.00%	24.10%	25.00%	20.70%	25.00%
Expenditures per resident population	\$367.00	\$349.82	\$375.95	\$346.08	\$384.33



INFORMATION TECHNOLOGY

Mission Statement

The mission of the Information Technology Department is to provide technical support to all City Departments, enhance system security, provide training services to all users, and standardize computer related purchases in order to maximize efficiency, and to recommend future technological direction for the City.

Information Technology

Major Functions & Activities

The following is a list of the current applications/functions supported by the Information Technology Department

- Special Assessments
 - Research and pricing for specialty hardware/software as requested by Department Heads
 - Security Research as requested by Department Heads
- Personnel
 - Additions/modifications/removal of system accounts
 - Network resource permissions as detailed by Department Heads
- Police Department Network administration.
 - Server 2003 maintenance
 - System Backups
 - USA Dispatch software support
 - Network infrastructure and security
 - Electronic Mail
 - Help Desk
 - FCIC/FDLE Network
 - Imaging system
 - SNAP server support
 - Symantec Antivirus support
 - Telemetry Server backups and maintenance
- Building
 - Standard software support
 - H.T.E
 - Looking Glass
 - Qrep
 - Web based database development
- Permitting/Inspections
 - Standard software support
 - H.T.E
 - Looking Glass
 - Qrep
- Project Tracking Purchasing
 - Purchase recommendations for each department with standardized equipment.
 - Tracking database to record purchases and tasks
- Complaint Tracking
 - Recorded in IT tracking database
- Cashiering
 - H.T.E cashiering module
 - Ithica receipt printers

Information Technology

Major Functions & Activities

- Commission Minutes Database
 - Conversion of meeting minutes into PDF format
 - Posting meeting minutes to City's website
- Document Management
 - Organization of documents and resources on file servers
 - Backup to tapes/disks of City's electronic documents
- Utility Billing
 - Support for Click2Gov web services
- Electronic Mail
 - Storage use of electronic mail database
 - Backup of all electronic mail to tape media
 - Weekly maintenance of electronic mail database
- Help Desk
 - Technical support for all City employees
 - Electronic Mail – Outlook 2000, 2002, 2003
 - Microsoft Word 2000,2002,2003 standard load on all computers
 - WordPerfect 10 on select computers throughout the City
 - Excel
 - PowerPoint
 - Access
 - JRE 1.4.2_11 through version 6.x
 - H.T.E
 - Looking Glass
 - Cognos Impromptu – QREP
 - Network/Local printing
 - iSeries Navigator
 - Terminal printer setups/configuration for local H.T.E printing
 - Desktop / Laptop drive imaging
 - Optiview document imaging
- Internet/Intranet
 - Design and implementation of City's website
 - Design and programming of Task Tracking database
 - Design and development of City's Intranet (under development)
 - Configuration and maintenance of City's Cisco routers and firewall
- Network management - Configuration and maintenance of...
 - Exchange mail server
 - Domain controller / Global Catalog server
 - Web server
 - Active Directory
 - Group Policy Objects
 - Network Login / Logout Scripts
 - Backup system

- DDC Climate Control System
- Vermont Systems Golf Track
- DCR SCADA
- Tsunami mesh network
- DSL / Cable internet accounts

Information Technology

Major Functions & Activities

- Surveillance cameras
- USA Software dispatch applications
- MDT Mobile units for police department
- SQL Server 2000
- Cisco routers and PIX firewall security monitoring and updates
- Watchguard Firebox monitoring and updates
- 802.11 wifi networks
- Fuel System
 - Maintenance and support for Traks database in Public Works
 - Maintenance and support for import/export utilities for H.T.E
- Communications
 - Nextel Cell phone support and maintenance
 - Nortel office phone system support and maintenance

Goals

To recommend technology standards to all City departments.

To Execute the direction established by department heads as related to support and purchase of hardware, software, and networking equipment.

To provide the City employees proficient computer training, suitable computer hardware, sound advice and planning as to computer-related goals.

To deliver IT services efficiently and effectively by trained and courteous information service professionals. We will actively seek new opportunities to provide useful computer tools that will help employees achieve their goals.

To be identified by our dedication, professionalism, and pride in our achievements.

Objectives

To foster the development and application of information technology to improve the lives of the citizens of Miami Springs. Information Technology will accomplish its goals by providing and coordinating information technology to its customers.

Information Technology

Accomplishments 2007-2008

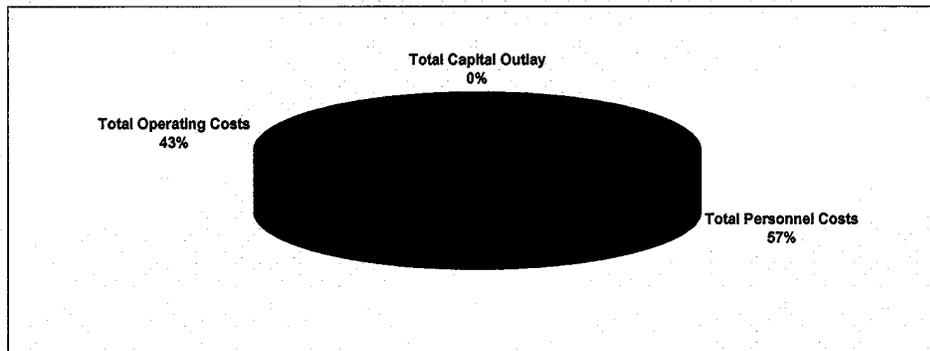
- Syslog monitoring system for network security
- MSPD server migration to PowerEdge 2900 server
- MSPD network equipment in 48U rack
- Imaging of new laptops for MSPD
- New website for MSPD
- New website for the City (under development)
- Tsunami mesh network for Public Works communications
- Redesign of routers/firewall for more efficient use of bandwidth

FY 2008-09 Budget Highlights

- The FY 2008-09 Budget shows a \$273 (0.1%) decrease from the FY2007-08 budget. This year's budget also includes the following:
 - Salaries include a 3.0% cost of living (COLA) increase for all general employees.
 - Health insurance costs are projected to increase by 15%.
 - Liability insurance has decreased by 30% for FY2008-09 mainly due to lower claims history and lower rates from our insurance carrier, Florida League of Cities.
-

**INFORMATION TECHNOLOGY
Expenditure Detail**

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Salaries	\$ 94,236	\$ 100,869	\$ 106,616	\$ 114,363	38.7%	7.3%
Part Time	1,315	20,666	23,745	23,745	8.0%	0.0%
Payroll Taxes	7,059	9,020	9,059	10,565	3.6%	16.6%
Pension & Retirement	3,568	5,954	6,141	5,890	2.0%	-4.1%
Health Insurance	7,766	9,561	10,554	12,393	4.2%	17.4%
Workers' Compensation	-	482	847	916		
Total Personnel Costs	113,684	146,552	156,972	167,872	50.8%	7.0%
OPERATING						
Travel and per diem	1,056	851	1,000	1,000	0.3%	0.0%
Professional Services	-	479	-	-	0.0%	0.0%
Contractual Services	-	-	20,000	19,620	6.6%	-1.9%
Telephone/Internet	1,945	1,972	3,372	2,645	0.9%	-21.6%
Repairs & Maintenance	83,535	99,317	103,584	93,700	31.7%	-9.5%
Liability Insurance	2,052	3,745	3,859	2,052	0.7%	-46.8%
Office Supplies	332	261	436	400	0.1%	-8.3%
Operating Supplies	3,598	3,050	2,815	3,000	1.0%	6.6%
Dues, Memberships & Subsc.	175	865	1,260	1,300	0.4%	3.2%
Training & Education	699	-	2,574	4,000	1.4%	55.4%
Total Operating Costs	93,397	110,360	130,600	127,717	45.8%	9.1%
CAPITAL OUTLAY						
Machinery & Equipment	64,865	1,571	-	-	0.0%	0.0%
Total Capital Outlay	64,865	1,571	-	-	0.0%	0.0%
DEBT SERVICE						
Principal	93,508	-	-	-	0.0%	0.0%
Interest	2,345	-	-	-	0.0%	0.0%
Total Debt Service	95,853	-	-	-	0.0%	0.0%
TOTAL EXPENSES	267,399	258,483	287,572	295,589	100.0%	0.1%

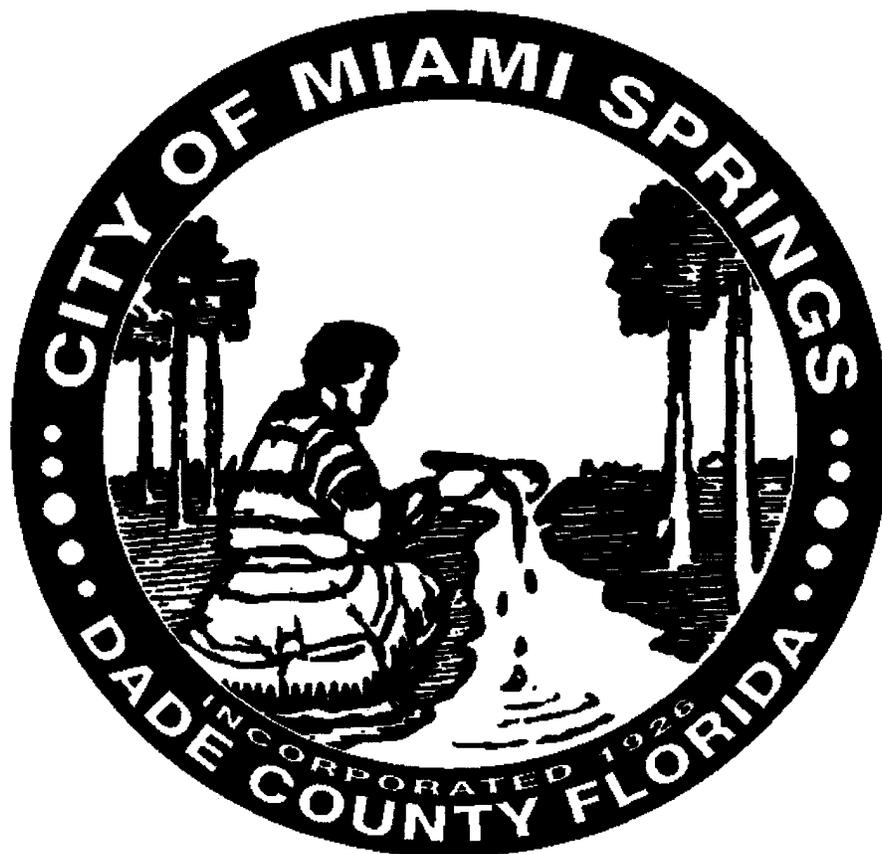


Personnel Summary

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
Information Technology Manager	1	1	1	1	40.0%	0.0%
Systems Manager	0.5	0.5	0.5	0.5	20.0%	0.0%
Total Full-time Employees	1.5	1.5	1.5	1.5	60.0%	0.0%
Part-time Employee	0.0	0.0	1	1	40.0%	100.0%
DEPARTMENT TOTAL	1.5	1.5	2.5	2.5	100.0%	0.0%

**INFORMATION TECHNOLOGY DEPARTMENT
PERFORMANCE MEASURES**

Indicator	2005-2006 Goal	2005-2006 Actual	2006-07 Goal	2006-07 Actual	2007-08 Goal	2007-08 Actual	2008-09 Goal
Number of informal Help desk calls	500	643	500	909	500	896	500
Daily average of web hits	3600	3856	4000	4514	5000	4688	10000
Daily average of web visitors	160	262	300	482	400	468	1000
Users supported	72	111	111	114	114	112	112
PC's supported	67	99	99	100	100	100	100
Servers supported	7	13	13	14	14	14	10
Number of Hardware support calls	*	75	50	213	100	274	274
Number of Software support calls	*	506	500	458	400	366	366
Number of phone related support calls	*	62	60	28	30	34	12
Average user downtime during repairs in minutes	*	n/a	20	40	20	n/a	n/a
Number of trianing hours provided	*	9	100	52	100	7	100
* New measures for FY 2006-07							
Tech staff to End User ratio		74		45.6	35	56	35
Number of website related tasks				43	50	82	12
Number of network related issues				19	20	42	12
Nusmber of server related issues				28	30	87	12
Number of password issues				28	50	111	12



Building and Code Compliance Department

Mission Statement

The mission of the Building & Code Compliance Department is to ensure the safe and stable design, methods of construction, standards of workmanship and use of proper material in buildings/structures erected or altered. The department also assists residents in complying with the city code of ordinances.

Building & Code Compliance

The department is the combined functions of Building & Code Compliance.

The responsibilities of Building include receiving permit applications, plans and miscellaneous documentation for review and processing requests for building permits. Plans are reviewed for standards, provisions and requirements for safe and stable designs, methods and uses of construction, standards for workmanship and uses of materials. They are also checked for compliance with standards for building materials used in buildings and/or structures hereafter erected, constructed, enlarged, repaired, moved, or otherwise altered or demolished in accordance with the Florida Building Code, as amended from time to time.

The department is responsible for the review of properties, residential and commercial, ensuring activities are in compliance with the City's Code of Ordinances pertaining to zoning regulations.

The department, through Code Compliance, promotes, protects and improves the safety and welfare of the citizens of Miami Springs by assisting property owners and residents in complying with the City of Miami Springs Code of Ordinances.

Goals

Contact at least 1% of the number of customers who visit the Department daily to check on customer service and satisfaction.

Perform a final inspection on all permits issued and close them within 6 months of the issue date, provided that the work has been completed.

Collect appropriate fees and issue renewal Occupational Licenses for all licensed businesses in the City.

Maintain all Code Compliance cases in the appropriate status (closed or active) during the Fiscal year. and close all cases that have been completed.

Building & Code Compliance

Objectives

To constantly improve customer service by soliciting feedback from at least 1% of our customers and using that feedback as a basis for ongoing departmental improvement.

To insure that 90% of all Building Permits are processed and handled in a timely manner, thus avoiding a backlog of open permits and the possibility of work being completed without proper inspections.

Maintain 100% all business locations within the City up to date with all required Occupational Licenses. Prevent business locations from operating without a license by failing to renew their license.

To prevent a backlog of open Code Compliance Cases by staying on track for 90% of the cases with the Departmental timetable for each step in the Code Compliance process.

To plan for expanded building/permitting activity in the commercial sector. New construction along the Airport Highway Marine district is anticipated to increase dramatically over the next 12-24 months. This may mean the need for additional or outside contract inspectors and plan reviewers.

Continue to update all City Codes to meet current needs.

Continue to update fee structure to provide a self funding economic base for the Department.

2007-08 Accomplishments

- ⇒ Continued to reduce Departmental complaints to almost zero
- ⇒ Handled an average of 110 daily phone calls with peak days as high as 144
- ⇒ Provided service to an average of 33 front counter customers per day with peak days as high as 50
- ⇒ Maintained a high level of service in spite of losing one Building Specialist from the Department.
- ⇒ Used Code Compliance Personnel and Supervisors to cover gaps in Counter coverage when needed.
- ⇒ Maintained a steady trend of Code Compliance cases and inspections, in spite of reduced manpower and using Code Compliance for office coverage.
- ⇒ Continued trend of high building activity (permits and inspections) although there has been no significant hurricane activity in the last two years.
- ⇒ Continued to Re-structure many Building Department procedures and implement new procedures to insure quality, compliance with County and State requirements and proper follow up on all permitting issues

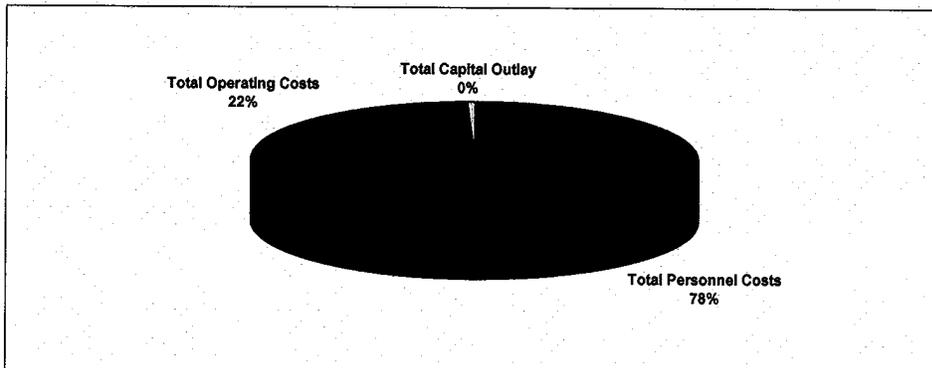
- ⇒ Submitted permit fee increase recommendation to Council and had them adopted, resulting in a dramatic reduction in the gap between Departmental revenue and expenses.
- ⇒ Continued trend of no carry over voice mails from daily calls
- ⇒ Successfully prosecuted all Code Compliance cases that were brought before the Code Enforcement Board (100%)
- ⇒ Maintained Departmental overtime running rate below Budget in spite of reduced Personnel.

FY 2008-09 Budget Highlights

- The FY 2008-09 budget reports a \$28,622 (4.2 %) decrease from FY2007-08, mainly due to lower Contractual Services (Inspector costs) that is based on current year trends. This year's budget includes the following:
 - Salaries include a 3.0% cost of living (COLA) increase for all general employees.
 - Health insurance costs are projected to increase by 15%.
 - Liability insurance has decreased by 30% for FY2008-09 mainly due to prior claims history as well as a lower rates from our insurance carrier, Florida League of Cities.
 - Continued building activity within the City has required an ever increasing number of on location inspections and plan reviews (inspections up 34% year over year). This required many budget transfers over the past year to cover the cost. The current budget request includes projections to handle that ongoing expense (increase in Inspector pay in several categories).

BUILDING & CODE COMPLIANCE DEPARTMENT
Expenditure Detail

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Salaries	\$ 194,734	\$ 212,271	\$ 242,424	\$ 258,049	39.2%	6.4%
Part Time Year Round	110,036	109,325	126,900	126,900	19.3%	0.0%
Overtime	4,614	23,419	30,379	30,379	4.6%	0.0%
Payroll Taxes	23,197	26,136	30,577	31,773	4.8%	3.9%
Pension & Retirement	7,137	12,545	28,641	13,898	2.1%	-51.5%
Health Insurance	20,147	20,851	26,383	33,398	5.1%	26.6%
Workers' Compensation	20,700	11,896	16,172	16,263	2.5%	0.6%
Total Personnel Costs	340,345	426,435	481,426	510,660	77.0%	4.8%
OPERATING						
Contractual Services	101,351	98,801	129,522	100,000	15.2%	-22.8%
Travel & Related Costs	1,800	1,541	1,400	1,900	0.3%	35.7%
Uniforms	50	1,556	1,560	1,560	0.2%	0.0%
Rentals & Lease	1,843	869	2,869	2,869	0.4%	0.0%
Printing & Binding	787	2,438	3,863	4,300	0.7%	11.3%
Postage	2,607	2,152	3,234	2,025	0.3%	-37.4%
Office Supplies	2,411	3,873	4,210	4,210	0.6%	0.0%
Operating Supplies	2,366	4,546	3,588	3,588	0.5%	0.0%
Dues, Memberships & Subsc.	40	601	600	600	0.1%	0.0%
Training & Education	110	221	1,600	1,600	0.2%	0.0%
Liability Insurance	10,260	17,122	15,102	6,301	1.0%	-58.3%
Fleet Maintenance	9,042	5,672	6,060	6,600	1.0%	8.9%
Telephone/Internet	8,394	9,007	11,179	8,929	1.4%	-20.1%
Total Operating Costs	166,333	166,333	166,333	166,333	23.0%	0.0%
CAPITAL OUTLAY						
Machinery & Equipment	6,788	1,396	501	3,000	0.5%	498.8%
Total Capital Outlay	6,788	1,396	501	3,000	0.4%	498.8%
TOTAL EXPENDITURES	353,466	439,224	649,260	680,000	100.0%	0.0%

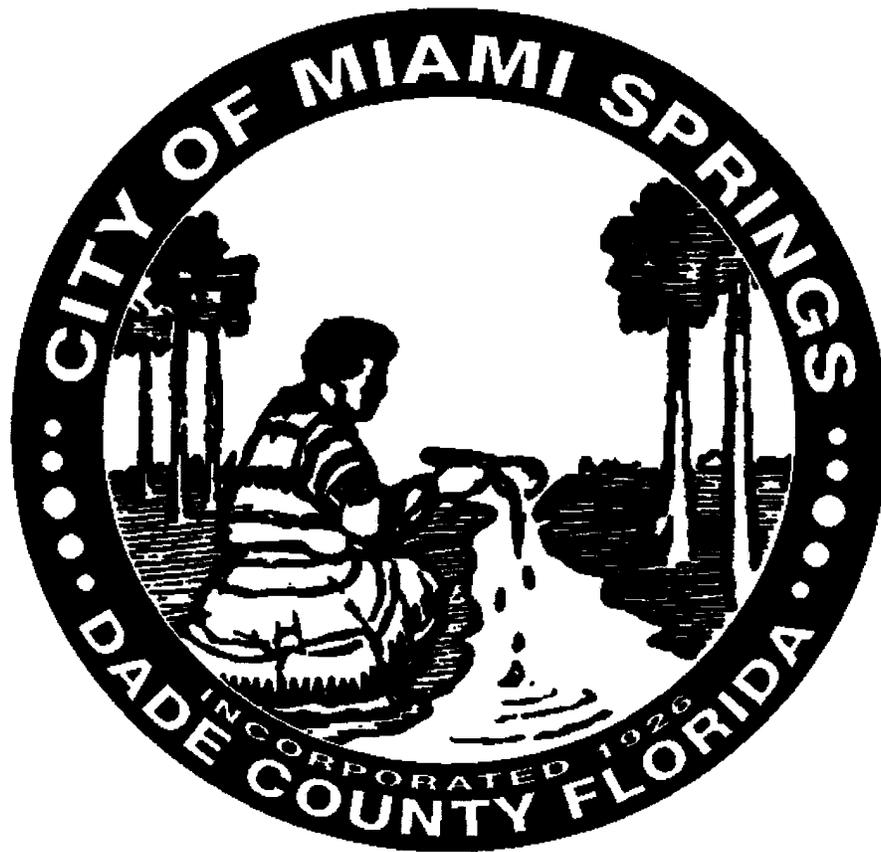


Personnel Summary

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
Building Specialist I,II,III	2	2	2	3	300.0%	50.0%
Clerical Assistant	0	0	1	0	0.0%	0.0%
Code Compliance Officers	3	3	2	2	200.0%	0.0%
Building/Office Manager	0	0	1	1	100.0%	100.0%
Part-time Employees						
Building Official	1.0	1.0	1.0	1.0	100.0%	0.0%
TOTAL PERSONNEL	5	5	6	7	100.0%	0.0%

**BUILDING & ZONING AND CODE COMPLIANCE
PERFORMANCE MEASURES**

Indicator	2006-2007 Goal*	2006-2007 Actual	2007-08 Goal	2007-08 Actual	2008-09 Goal
All Occupational Licenses will be invoiced and paid by:	1/31/2007	1/31/2007	1/31/2008	1/31/2008	1/31/2009
Reduce # of Departmental Complaints	Yes	Yes	Yes	Yes	Yes
% of all counter customers that will be polled as to satisfaction with services.	10%	1%	1% per week	1% per week	1% per week
All permits will receive a final inspection and be closed within 6 months of being issued.	Yes	No	Yes	No	Yes
All inspections will be performed on day scheduled	Yes	No	Yes	No	Yes
All open inspections to be closed out at month-end	N/A	N/A	Yes	Yes	Yes



Public Services Department

Mission Statement

Our mission here at Public Works is to maintain City infrastructure and provide the residents with the most professional, courteous and efficient service available while maintaining a cost effective and environmentally sound operation.

Public Services - Administration Division

The Administrative Division is responsible for the management of all divisions of the Department and compliance with regulatory mandates. This includes strategic planning for the maintenance of all infrastructure, utilities, and services within the City. The Administration also provides supervision, training, guidance, and support for all of the employees within the remaining eight divisions of the department.

Goals

Provide a quick and informative response to residents inquires to ensure customer satisfaction.

Maintain a system of proper planning, scheduling, inventory control, training, and cost accounting for all divisions of the department.

Improve the skill level of Administrative staff and support staff.

Objectives

To train supervisory and clerical staff in the optimal use of HTE to facilitate in the planning and scheduling of labor and materials in the most efficient and effective manner.

To enter into the accounting system all inventory expended and labor hours accrued in order to produce accurate and timely cost accounting reports.

To introduce new technology and methods into the daily operations of this Division, through education and proper training.

To strengthen time management practices and project management skills through OJT and group sessions.

Train personnel to coordinate projects and routine tasks with a planned maintenance system.

2007-08 Accomplishments

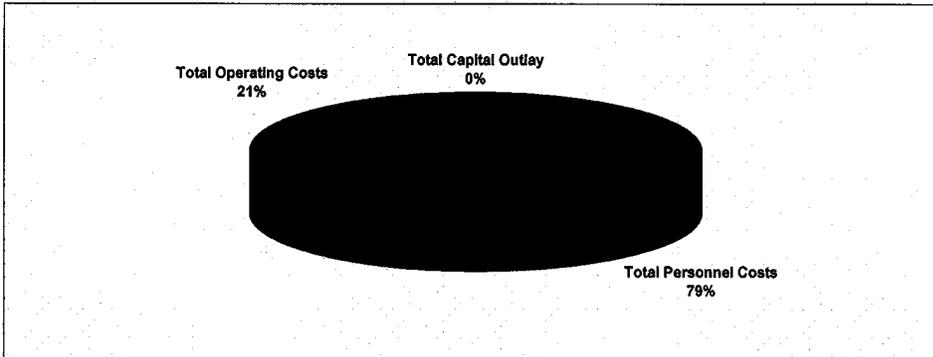
- Processed 1,081 utility locations tickets
- Reviewed and assisted in 143 permit applications
- Answered over 1115 incoming telephone calls
- Opened 5958 work orders and completed 5631
- Opened 1307 Fleet job orders and completed 1190

FY 2008-09 Budget Highlights

- The FY 2008-09 budget reports an \$59,891 (11.9%) decrease from FY2007-08, mainly due to the removal of the Assistant Publics Works Director from the FY 2009 Budget. This year's budget includes the following increases:
- Salaries include a 3.0% cost of living (COLA) increase for all general employees.
- Health insurance costs are projected to increase by 15%.
- Liability insurance has decreased by 30% for FY2007-08 and is due primarily to lower claims history as well as a reduction in rate from our insurer, Florida League of Cities.

**PUBLIC SERVICES DEPARTMENT
Administration Division - Expenditure Detail**

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Salaries	\$ 312,206	\$ 263,680	\$ 265,928	\$ 250,164	56.3%	-5.9%
Overtime	4,933	853	3,000	2,000	0.5%	-33.3%
Payroll Taxes	26,890	22,027	20,873	19,291	4.3%	-7.6%
Pension & Retirement	13,145	17,012	16,957	12,883	2.9%	-24.0%
Health Insurance	22,048	26,073	28,555	25,948	5.8%	-9.1%
Workers' Compensation	36,573	39,007	39,517	38,813	8.7%	-1.8%
Total Personnel Costs	415,793	378,652	374,830	375,099	100.0%	-0.7%
OPERATING						
Travel & Related Costs	6,582	5,774	7,500	1,000	0.2%	-86.7%
Courier, UPS, Fedex	87	45	100	100	0.0%	0.0%
Utility Services	22,343	21,518	21,475	21,312	4.8%	-0.8%
Repairs & Maintenance	248	387	600	900	0.2%	50.0%
Rentals & Lease	2,345	3,060	3,500	2,000	0.6%	-42.9%
Printing & Binding	444	190	500	500	0.1%	0.0%
Postage	1,474	1,340	1,886	1,213	0.3%	-35.7%
Office Supplies	2,249	3,876	3,000	3,500	0.8%	16.7%
Operating Supplies	4,170	5,825	8,813	10,500	2.4%	19.1%
Fuels, Oils, Lubricants	2,916	972	2,000	8,020	1.8%	301.0%
Dues, Memberships & Subsc.	1,262	724	1,000	500	0.1%	-50.0%
Training & Education	2,981	349	2,500	2,500	0.6%	0.0%
Liability Insurance	45,972	70,108	56,167	33,763	7.6%	-39.9%
Fleet Maintenance	4,779	6,378	8,095	2,000	0.5%	-75.3%
Telephone/Internet	9,845	9,228	12,112	7,280	1.6%	-39.9%
Total Operating Costs	107,689	129,977	129,243	129,089	34.4%	-0.1%
CAPITAL OUTLAY						
Improvements Other than Bldg	-	-	-	-	0.0%	0.0%
Machinery & Equipment	10,040	-	-	-	0.0%	0.0%
Total Capital Outlay	10,040	-	-	-	0.0%	0.0%
TOTAL EXPENSES	533,522	497,229	504,073	504,188	100.0%	-1.5%



Personnel Summary

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
Public Works Director	1	1	1	1	22.2%	0.0%
Assistant Public Works Director	1	1	1	0	0.0%	-100.0%
Administrative Assistant II	3	3	2	2	44.4%	0.0%
Operations Supervisor	0	0	0.5	0	0.0%	-100.0%
Procurement and Reports Supervisor	0	0	1	0.5	11.1%	100.0%
Matl Mgt Clerk	1	1	1	1	22.2%	0.0%
DIVISION TOTAL	6	6	6.5	4.6	100.0%	-30.8%

PUBLIC WORKS-ADMINISTRATION PERFORMANCE MEASURES

Indicator	2005-2006 Goal	2005-2006 Actual	2007-2008 Goal	2007-2008 Actual	2008-2009 Goal
<hr style="border: 2px solid black;"/>					
Regulatory mandates and permits in compliance	100%	100%	100%	100%	100%
<hr style="border: 2px solid black;"/>					
Increase management skills trainings	50%	100%	50%	100%	50%

Public Services – Streets/Sidewalks Division

The Streets Division's function is to maintain and repair all city streets, streetlights, bike paths, alleys, and sidewalks. This division also maintains the monuments, city seals, and traffic and street signs that are not maintained by Miami-Dade County Public Works Department. Projects undertaken by this Division are supplemented with Local Option Gas Tax and CITT/Peoples Transportation Tax funds.

Goals

Replace and repair street signage city wide. Ensure all city sidewalks are safe for pedestrian traffic.

Restore the alleys and alley approaches citywide.

Continue to upgrade and repair the streetlight infrastructure.
Maintain the rights-of-way.

Objectives

Systematically inspect sidewalks throughout the city and coordinate with the contractor for replacement. Include root barrier in the installation when needed.

Prioritize the alleys in need of leveling and execute the grading and rocking.

Continue with the asphalt paving of the alley entranceways.

Schedule the contractor to complete the replacement of 9 remaining old steel poles with aluminum poles.

Continue with the repair and replacement of underground wiring

Continue to work with Miami-Dade County Public Works to replace street name signs and traffic signs.

Repaint pavement markings.

2007-08 Accomplishments

- Formed and poured 5 new sidewalks and replaced or repaired 16 sidewalks utilizing our concrete mixer previously purchased in Fiscal Year 2006-2007
- Installed 91.31 tons of asphalt and made repairs to the Ludlam bike path due to various trip hazards
- Cross walk bars and rumble strips have been painted on North Royal Poinciana Blvd. and Starling Avenue as a continuance of the bike path and pedestrian crosswalk
- Replaced 80 signs city-wide.
- Installed 82.49 tons of asphalt for potholes, drop-offs and road repairs
- Filled approximately 269 holes in the alleys, city-wide

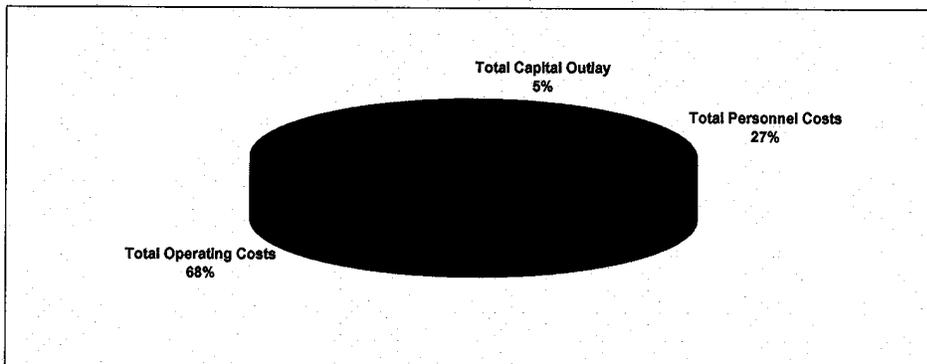
Public Services – Streets/Sidewalks Division

FY 2008-09 Budget Highlights

- The FY 2008-09 budget reports a \$99,257 (22.8%) decrease from FY2007-08 amended budget, mainly due to lower repairs & maintenance expenditures. This year's budget includes the following increases:
- Salaries include a 3.0% cost of living (COLA) increase for all general employees.
- Health insurance costs are projected to increase by 15%.
- Liability insurance has decreased by 30% for FY2007-08 and is due primarily to a lower claims history as well as a reduction in rates from our insurer, Florida League of Cities.

PUBLIC SERVICES DEPARTMENT
Streets & Sidewalks Division - Expenditure Detail

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Salaries	\$ 51,813	\$ 53,898	\$ 58,011	\$ 69,914	20.8%	20.5%
Overtime	11	11	2,000	2,000	0.6%	0.0%
Payroll Taxes	3,969	4,001	4,591	5,501	1.6%	19.8%
Pension & Retirement	1,440	3,197	3,341	3,601	1.1%	7.8%
Health Insurance	4,389	3,974	4,056	10,003	3.0%	146.6%
Workers' Compensation	15,724	545	377	499	0.1%	32.4%
Total Personnel Costs	87,346	65,627	72,376	101,548	27.3%	40.2%
OPERATING						
Professional Services	-	-	1,500	-	0.0%	-100.0%
Contractual services	141,328	13,720	24,000	-	0.0%	-100.0%
Utility Services	167,674	155,630	167,413	181,818	54.0%	8.6%
Repairs & Maintenance	540	25,597	137,708	20,000	5.9%	100.0%
Rentals & Leases	155	-	1,000	250	0.1%	-75.0%
Operating Supplies	21,175	9,313	13,967	8,600	2.6%	-38.4%
Liability Insurance	-	4,191	1,717	1,232	0.4%	-28.2%
Fuels, Oils, Lubricants	2,207	2,494	4,000	6,340	1.9%	58.5%
Fleet Maintenance	4,573	4,270	10,500	9,240	2.7%	-12.0%
Total Operating Costs	347,882	307,815	360,138	327,190	87.7%	9.7%
CAPITAL OUTLAY						
Improvements Other than Bldg	45,573	8,615	292	-	0.0%	100.0%
Machinery & Equipment	4,200	-	1,262	17,480	5.2%	0.0%
Total Capital Outlay	49,773	8,615	1,554	17,480	4.7%	100.0%
TOTAL EXPENSES	486,991	382,057	434,068	446,218	100.0%	2.3%



Personnel Summary

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
Operations Supervisor	-	-	-	-	0.0%	100.0%
Heavy Equipment Operator	1	1	1	1	50.0%	0.0%
Maintenance Worker I	1	1	1	1	50.0%	0.0%
Total Full-time Employees	2	2	2	2	100.0%	0.0%
Part-time Employees						
					0.0%	0.0%
DIVISION TOTAL	2	2	2	2	100.0%	0.0%

**PUBLIC WORKS-STREETS/SIDEWALKS
PERFORMANCE MEASURES**

Indicator	2005-2006	2005-2006	2007-2008	2007-2008	2008-2009
	Goal	Actual	Goal	Actual	Goal
Lineal feet of underground streetlight wire replaced	15,000	3590	5000	2750	5000
Square footage of sidewalk replaced	6,000	901.18	3000	700	1000

Public Services – Public Properties

The Public Properties Division has the function of maintaining all city owned green space. This includes landscapes, greenways, right-of-ways, and litter control. The Division is also responsible for tree planting and tree maintenance. Street tree maintenance projects undertaken by this Division are supplemented with Local Option Gas Tax funds.

Goals

Continue education of tree trimmers in proper trimming techniques and safety practices.

Properly prune and thin hurricane damaged trees.

Ensure that the City retains its National Arbor Society's Tree City USA and Growth Award status.

Maintain a properly pruned and lifted street tree canopy.

Maintain plant material throughout the city.

Objectives

Use a professional training plan for proper tree trimming and implement safety techniques and proper equipment use for personnel.

Work with outside agencies, such as DERM, on the annual Adopt-a-Tree Program.

Provide assistance to residents in maintaining the tree canopy and administering the tree protection ordinance.

Continue with the Annual Street Tree Planting Program.

Access the tree trimming contract for removal of hazardous trees.

2007-08 Accomplishments

- Removed 33 hazardous trees
- Trimmed 431 trees, city-wide
- Continuing with our annual Black Olive tree removal program, 20 trees were removed by our crews, saving the city over \$10,000
- 118 alleys have been trimmed for overgrown vegetation
- Prep work and several repairs were made to Prince and Peavy Field Tot-Lots to bring the parks in compliance
- Tree City USA - 14th year
- Growth Award – 13th year
- \$16,971.00 was received from the Division of Forestry after inspection of the 63 trees planted, city-wide.

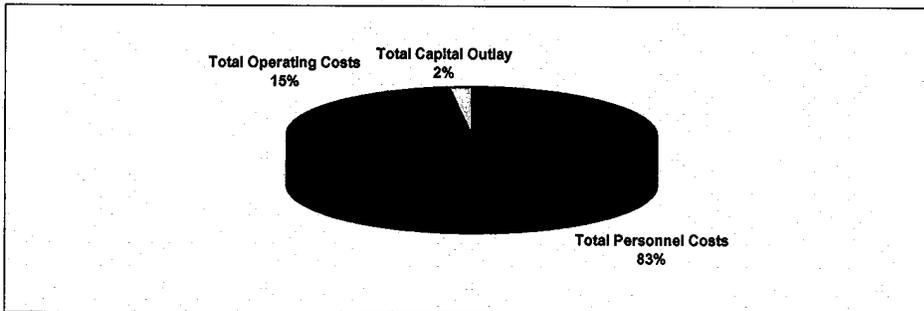
Public Services – Public Properties

FY 2008-09 Budget Highlights

- The FY 2008-09 budget reports a \$165,603 (19.6%) increase from the FY2007-08 amended budget that is due primarily to additional salary and benefits costs. Total staffing was increased by 2.5 FT employees in order to accommodate for the loss of resources from the Water & Sewer transfer. This year's budget includes the following increases:
- Salaries include a 3.0% cost of living (COLA) increase for all general employees.
- Health insurance costs are projected to increase by 15%.
- Liability insurance has decreased by 30% for FY2007-08 and is due primarily to a lower claims history as well as a reduction in rates from our insurer, Florida League of Cities.

PUBLIC SERVICES DEPARTMENT
Public Properties Division - Expenditure Detail

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Salaries	\$ 366,423	\$ 384,740	\$ 403,722	\$ 554,029	54.8%	37.2%
Part Time Year Round	22,933	30,408	41,600	36,400	3.6%	-12.5%
Overtime	14,868	3,224	10,000	10,000	1.0%	0.0%
Payroll Taxes	30,773	31,814	34,832	45,933	4.5%	31.9%
Pension & Retirement	11,860	21,213	21,966	28,532	2.8%	29.9%
Health Insurance	42,717	52,271	64,203	93,090	9.2%	45.0%
Workers' Compensation	73,411	50,272	66,425	67,119	6.6%	1.0%
PERSONNEL TOTAL	536,985	533,938	547,748	800,103	62.7%	46.9%
OPERATING						
Professional Services	1,419	1,867	-	-	0.0%	0.0%
Contractual Services	6,547	6,027	8,000	6,500	0.6%	-18.8%
Utility Services	76,678	43,479	63,087	36,174	3.6%	-42.7%
UPS/FEDEX	-	12	100	50	0.0%	-50.0%
Repairs & Maintenance	450	479	500	-	0.0%	-100.0%
Rentals & Lease	-	-	1,500	-	0.0%	-100.0%
Fuels, Oils, Lubricants	12,533	14,099	15,000	19,800	2.0%	32.0%
Operating Supplies	68,694	40,116	60,118	47,000	4.6%	-21.8%
Training & Education	128	280	500	500	0.0%	0.0%
Liability Insurance	10,680	16,379	13,183	9,939	1.0%	-24.6%
Fleet Maintenance	63,629	41,288	40,036	35,800	3.5%	-10.6%
Telephone/Internet	573	555	1,211	720	0.1%	-40.5%
OPERATING TOTAL	282,534	164,581	236,533	215,453	17.2%	-22.0%
Improvements Other than Bldg	-	-	-	-	0.0%	0.0%
Machinery & Equipment	6,618	-	-	20,000	2.0%	100.0%
OPERATING TOTAL	289,152	164,581	236,533	235,453	19.2%	-1.4%
TOTAL EXPENSES	826,137	698,519	784,281	1,035,556	100.0%	32.8%



Personnel Summary

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
Parks Maint. Foreman/Arborist	1	1	1	1	4.5%	0.0%
Equipment Operator	1	1	1	1	4.5%	0.0%
Maintenance Worker I	8	8	7	11	50.0%	57.1%
Maint. Worker Crew Leader	0	0	1	1	4.5%	0.0%
Tree Trimmer	3	3	3	3	13.6%	0.0%
PERSONNEL TOTAL	13	13	13	17	100.0%	30.8%
Part-time Employees						
Maintenance Workers I	5	5	5	5	22.7%	0.0%
TOTAL PART-TIME EMPLOYEES	5	5	5	5	29.7%	0.0%
DIVISION TOTAL	18	18	18	22	100.0%	22.2%

**PUBLIC PROPERTIES DEPARTMENT
PERFORMANCE MEASURES**

Indicator	2005-2006	2005-2006	2007-2008	2007-2008	2008-2009
	Goal	Actual	Goal	Actual	Goal
Tree Management					
Properly prune and thin trees (city-wide)	-----	-----	50%	75%	75%
Maintain tree inventory	-----	-----	100%	100%	100%
Employee Training					
Increase training hours	25%	Yes	25%	25%	25%

Public Services - Building Maintenance

The Building Maintenance Division is responsible for the maintenance of all buildings, monuments, and park benches owned by the city. Other functions include general carpentry repairs, painting, minor alterations, and minor electrical repairs.

Goals

Develop a maintenance schedule for all municipal buildings, City Hall, Golf Course, Senior and Recreation Centers. Thus, taking a proactive approach to building maintenance.

Objectives

Create an efficient and safe working environment for city employees.

Ensure all City owned structures are safe and accessible to the public.

2007-08 Accomplishments

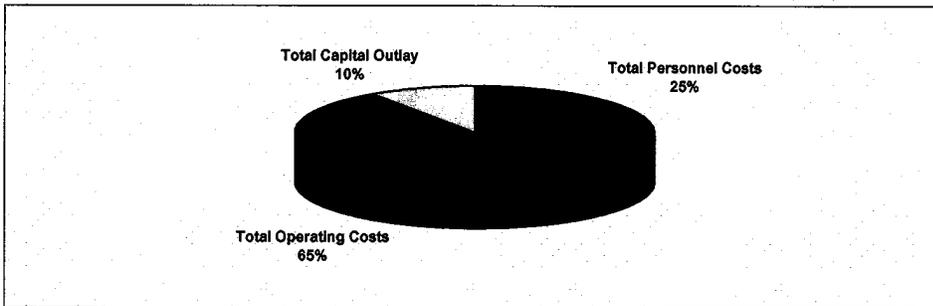
- Removed graffiti from various locations, city-wide
- Assisted with the renovations to the Tot Lot
- Made repairs to the Gazebo by replacing weathered/ rotted wooden boards
- Oversaw the installation of windows and security bars in front of Public Services fleet garage
- Supervised the painting of the racquet ball courts
- Stayed on task with the monthly maintenance of the air conditioners, city-wide

FY 2008-09 Budget Highlights

- The FY 2008-09 budget reports an \$24,511 (9.9%) decrease from the FY2007-08 amended budget due primarily to a reduction of 1 FT staff. This year's budget includes the following increases:
- Salaries include a 3.0% cost of living (COLA) increase for all general employees.
- Health insurance costs are projected to increase by 15%.
- Liability insurance has decreased by 30% for FY2007-08 and is due primarily to a lower claims history as well as a reduction in rates from our insurer, Florida League of Cities.

PUBLIC SERVICES DEPARTMENT
Building Maintenance Division - Expenditure Detail

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Salaries	\$ 33,282	\$ 56,717	\$ 61,645	\$ 43,595	19.5%	-29.3%
Overtime	547	-	-	-	0.0%	100.0%
Payroll Taxes	2,588	4,339	4,093	3,335	1.5%	-18.5%
Pension & Retirement	1,243	3,340	3,551	2,245	1.0%	-36.8%
Health Insurance	3,217	7,689	8,501	5,040	2.3%	-40.7%
Workers' Compensation	8,874	293	401	289	0.1%	-27.9%
TOTAL PERSONNEL COSTS	69,761	72,378	78,191	59,269	24.4%	-23.3%
OPERATING						
Contractual Services	76,343	81,996	81,414	82,000	36.7%	0.7%
Utility Services	865	-	-	-	0.0%	0.0%
Repairs & Maintenance	27,895	12,065	33,500	32,000	14.3%	-4.5%
Rentals & Lease	242	47	500	500	0.2%	0.0%
Fuels, Oils, Lubricants	1,028	971	1,000	1,300	0.6%	30.0%
Operating Supplies	17,766	20,796	25,004	25,000	11.2%	0.0%
Liability Insurance	-	2,296	1,825	782	0.3%	-57.2%
Fleet Maintenance	827	1,321	1,051	1,070	0.5%	1.8%
Telephone/Internet	63	46	451	-	0.0%	-100.0%
TOTAL OPERATING COSTS	123,029	119,538	147,745	149,659	62.2%	-1.3%
CAPITAL OUTLAY						
Improvements Other than Bldg	237,108	84,840	25,250	21,141	9.5%	-16.3%
Machinery & Equipment	-	7,406	-	-	0.0%	0.0%
TOTAL CAPITAL OUTLAY	237,108	92,246	25,250	21,141	8.7%	-16.3%
DEBT SERVICE						
Principal	-	3,346	-	5,193	2.3%	100.0%
Interest	-	421	-	185	0.1%	100.0%
TOTAL DEBT SERVICE	-	3,767	-	5,378	2.2%	100.0%
TOTAL EXPENSES	237,108	288,921	203,441	205,976	100.0%	-9.3%



Personnel Summary

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
Building Maintenance Specialist	1	1	1	1	100.0%	0.0%
Maintenance Worker I	-	-	1	-	0.0%	0.0%
DIVISION TOTALS	1	1	2	1	100.0%	50.0%

BUILDING MAINTENANCE DEPARTMENT PERFORMANCE MEASURES

Indicator	2005-2006	2005-2006	2007-2008	2007-2008	2008-2009
	Goal	Actual	Goal	Actual	Goal
Reduce energy and utility costs by	15%	-----	15%	52%	10%
Regular Maintenance of Irrigation system (City-wide)	-----	-----	100%	100%	100%
Regular Maintenance of Bathrooms (City-wide)	-----	-----	100%	100%	100%

Public Services - Fleet Maintenance

The Fleet Maintenance Division is responsible for the maintenance of all city-owned vehicles, generators, and motorized equipment. Maintenance records are properly maintained on all equipment repaired or replaced. The Division is responsible to ensure that warranty work for new vehicles, which is provided by the dealer, is performed on a regular basis.

Goals

Provide excellent service and timely repairs to the city's vehicles and equipment to ensure fleet availability.

Improve the skill level of the Fleet Maintenance personnel.

Objectives

Reduce vehicle down time.

Maintain fleet parts and tire inventory at an optimal level.

Complete 98% of preventive maintenance inspections by the scheduled due date.

To improve time management practices.

Encourage the use of new technology and methods into the daily operations of this Division.

2007-08 Accomplishments

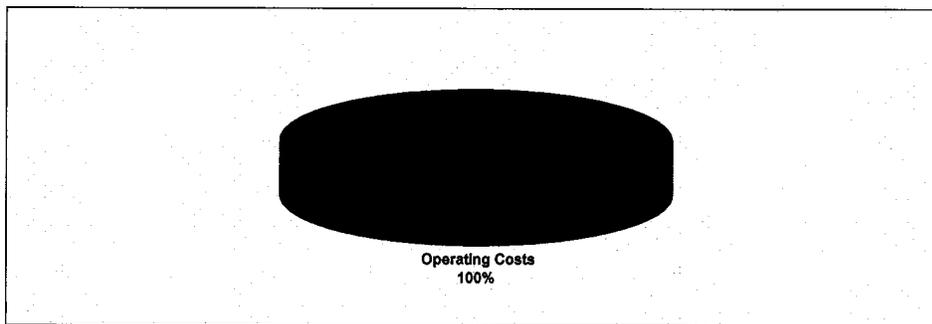
- Decreased service failures in sanitation thus ensuring prompt service to residents

FY 2008-09 Budget Highlights

- Fleet maintenance is budgeted under contractual services due to the outsourcing of this function to an outside company for FY 2008-09.

PUBLIC SERVICES DEPARTMENT
Fleet Maintenance Division - Expenditure Detail

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Salaries	\$ 4,254	\$ (482)	\$ -	\$ -	0.0%	0.0%
Overtime	-	-	-	-	0.0%	0.0%
Payroll Taxes	133	-	-	-	0.0%	0.0%
Pension & Retirement	61	-	-	-	0.0%	0.0%
Health Insurance	576	-	-	-	0.0%	0.0%
Workers' Compensation	328	-	-	-	0.0%	0.0%
Total Personnel Costs	5,852	(482)	0	0	0.0%	0.0%
OPERATING						
Contractual Services	-	-	16,837	-	0.0%	-100.0%
Education and Training	-	-	-	-	0.0%	0.0%
Repairs & Maintenance	-	-	-	-	0.0%	0.0%
Fuels, Oils, Lubricants	24,755	(4,285)	1,500	6,460	22.3%	330.7%
Operating Supplies	3,712	780	14,964	20,000	69.1%	33.7%
Liability Insurance	1,644	239	-	-	0.0%	0.0%
Fleet Maintenance	838	1,154	2,000	2,500	8.6%	25.0%
Telephone/Internet	290	50	208	-	0.0%	-100.0%
Total Operating Costs	31,299	(3,052)	26,509	28,960	100.0%	10.9%
CAPITAL OUTLAY						
Machinery & Equipment	-	-	-	-	0.0%	0.0%
Total Capital Outlay	0	0	0	0	0.0%	0.0%
TOTAL EXPENSES	37,151	(3,532)	26,509	28,960	100.0%	10.9%

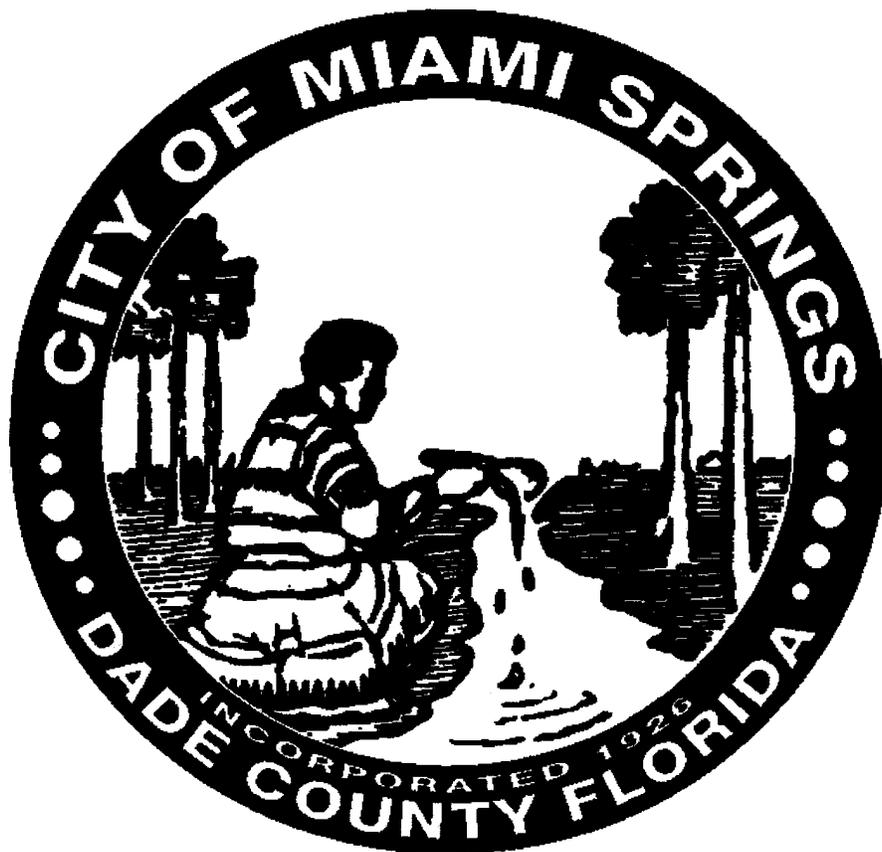


Personnel Summary

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
Auto Mechanic Foreman	1	0	0	0	0.0%	0.0%
Auto Mechanic	2	0	0	0	0.0%	0.0%
Auto Service Worker	1	0	0	0	0.0%	0.0%
DIVISION TOTAL	4	0	0	0	0.0%	0.0%

FLEET MAINTENANCE DEPARTMENT PERFORMANCE MEASURES

Indicator	2005-2006 Goal	2005-2006 Actual	2007-2008 Goal	2007-2008 Actual	2008-2009 Goal
PM's completed within 3 days of due date	90%	75%	90%	100%	100%
Percentage to increase inhouse repairs	15%	10%	25%	15%	25%
Percentage to decrease contracted repairs	15%	100%	25%	0%	25%
Reduce number of vehicles for repeat repairs by	50%	100%	75%	100%	100%
Increase number of skill training hours by	50%	outsourced	N/A	outsourced	N/A
reduce cost of outsourcing tire repairs	-----	-----	-----	-----	25%



Parks and Recreation Department

Mission Statement

The City of Miami Springs Parks and Recreation Department will enrich the quality of life for the people of Miami Springs by providing significant recreational opportunities in exemplary parks and recreation environments.

Parks and Recreation - Administration

The Parks and Recreation Department serves as a community resource for all of the sports and recreational activities in the City, including cooperative relationships with all local youth sports groups. The Parks and Recreation Department is now divided into five major divisions – Administration, Aquatics, Parks Maintenance, Programming and Sports. All divisions, lead by the Administrative Division, are responsible for coordinating internally with each other as well as externally with the residents, volunteers and volunteer organizations.

The **Administration Division** is responsible for overall operation of the Parks & Recreation Department and ensuring it is responsive to the needs of the residents.

The **Aquatics Division** is responsible for operating the pool and all related water sports activities.

The **Parks Maintenance Division** is responsible for the condition of all recreational fields and parks.

The **Programming Division** is responsible for all non-sports activities including after-school and summer camp programming, and special City events such as Christmas, July 4th, etc.

The **Sports Division** is responsible for all indoor and outdoor sporting activities.

Goals

To provide opportunities for residents to improve their social, mental and physical well-being through participation in a variety of recreational activities.

Objectives

- Conduct cooperative youth and adult sports programs including but not limited to soccer, basketball, baseball, football (tackle) and flag football.
- Provide additional “non-athletic” youth programs and increase participation in the Teen Program at the Recreation Center.
- Promote regular Family oriented activities.
- Increase event advertising through local signage, newspapers, flyers, tri-fold publications, direct mailings, Channel 77
- Have monthly meetings with outside local organizations that co-sponsor athletic programs through the recreation department.
- Introduce 3 new sporting events
- Introduce 3 new family events
- Initiate a Recreation Facility renovation and/or new construction fund raiser

Objectives (continued)

- Investigate possibility of reviving Cinco de mayo street party (Canal Street?)
- Increase to 13 (from 7) the number of event advertising locations
- Retain and build on the successes of FY'06-07

2007-08 Accomplishments

Major organizational changes implemented including fulltime, part-time and temporary personnel changes

Halloween Carnival significantly upgraded this year

Full field irrigation system installed at Stafford Park

Volunteer Encouragement Program implemented including recognition by:
Council of the Optimists contribution to the City since their inception in 1947
Beginning and end of season parties for football, baseball and basketball
Coach trophies for Basketball coaches
Volunteer Appreciation party

Recreation Dept. Soccer & Football registration and coordination effort significantly increased

Last minute hosting of 53 Little League World Series games at the request of Doral

Purchased of a new 65 passenger bus and a 15 passenger van

Thor Guard Lightning Predictor and Warning system installed on all City parks and pool facilities

New Fitness Room opened for the residents

New roof installed on the gym

Notably successful special events include:
Easter egg hunt with major upgrading
New cheerleading squad participation in 4 major non-City events plus City football games
Christmas in the Gazebo changes well received
End of summer family luau at the pool
July 4th Parade, post-parade activities, pre-fireworks activities and fireworks
Daddy-Daughter dinner/dance was a big hit due to enhanced venue

Major changes in the summer camp program including upgrading of summer camp leaders hiring requirements and training were very successful

New Recreation Safety & Security Committee's (Rec., HR, PW, CPO) active involvement resulted in major beneficial changes

2007-08 Accomplishments (continued)

Implemented new experimental Guard Start summer camp leadership program (to be implemented in the summer camp program next summer)

All Recreation Staff involvement in the July 4th parade

Dodge ball introduced with great success

Extended the gym hours by opening Sunday afternoons 1-5 PM

Shade system installed in the Prince Field Tot Lot

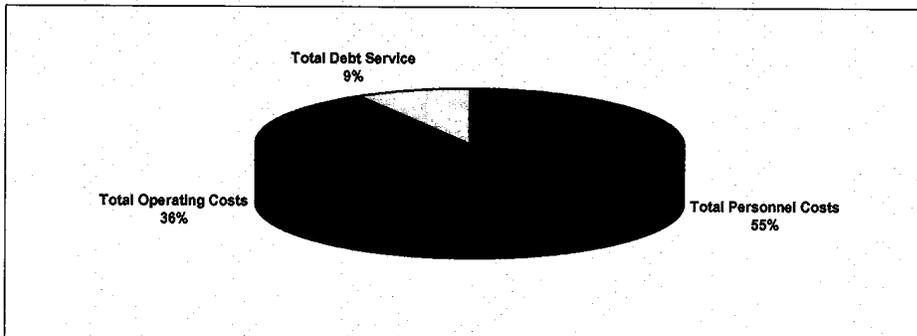
Initiated our new Parks & Recreation website at <http://www.miamisprings-fl.gov/rec/>

FY 2008-09 Budget Highlights

- The FY 2008-09 budget reports a \$399,962 (31.6%) decrease from Amended FY2007-08 Budget, mainly due to significant capital improvements budgeted last year. This year's budget includes the following increases:
- Staffing includes a partially funded (75%) of a new Parks & Recreation Director. A Recreation Coordinator position will be eliminated once the new Director is on-board.
- Salaries include a 3.0% cost of living (COLA) increase for all general employees.
- Health insurance costs are projected to increase by 18%.
- Liability insurance has decreased by 30% for FY2007-08 mainly due to lower a claims history as well as a reduction in rates from Florida League of Cities.

RECREATION DEPARTMENT
Administration Division - Expenditure Detail

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Salaries	\$ 165,455	\$ 149,833	\$ 142,579	\$ 218,635	25.3%	53.3%
Part Time Year Round	49,695	65,544	60,000	70,000	8.1%	16.7%
Overtime	4,787	11,540	8,000	8,000	0.9%	0.0%
Seasonal Emp	68,416	101,315	65,000	110,000	12.7%	69.2%
Payroll Taxes	21,805	24,589	21,082	30,485	3.5%	44.6%
Pension & Retirement	5,997	4,512	8,701	12,796	1.5%	47.1%
Health Insurance	14,633	15,181	15,475	26,058	3.0%	68.4%
Workers' Compensation	3,035	1,407	2,356	2,803	0.3%	19.0%
Unemployment Compensation Tax	-	5,225	-	-	0.0%	0.0%
Total Personnel Costs	288,813	268,647	236,133	410,677	25.3%	49.1%
OPERATING						
Professional Services	1,451	-	1,500	1,500	0.2%	0.0%
Contractual Services	31,581	24,934	36,539	35,000	4.0%	-4.2%
Officials/Referees	21,356	22,230	45,000	35,000	4.0%	-22.2%
Travel & Related Costs	3,649	301	3,600	3,600	0.4%	0.0%
Vending machines	4,478	8,983	9,036	9,000	1.0%	-0.4%
Utility Services	39,688	41,697	46,713	51,031	5.9%	9.2%
Repairs & Maintenance	13,128	17,398	36,695	17,776	2.1%	-51.6%
Rentals & Lease	1,596	4,215	5,206	5,073	0.6%	-2.6%
Printing & Binding	-	125	1,000	1,000	0.1%	0.0%
Promotions & recreational activities	15,765	29,772	32,400	57,400	6.6%	77.2%
Uniforms	1,274	1,499	2,000	2,500	0.3%	25.0%
Office Supplies	948	1,885	2,756	2,756	0.3%	0.0%
Operating Supplies	43,263	24,591	53,350	35,000	4.0%	-34.4%
Postage	236	254	306	200	0.0%	-34.6%
Uniforms-Basketball/Football	4,682	4,990	6,653	6,653	0.8%	0.0%
Dues, Memberships & Subsc.	625	785	1,000	1,000	0.1%	0.0%
Pelican Playhouse Costs	1,775	1,220	2,500	2,500	0.3%	0.0%
Training & Education	45	206	1,500	1,500	0.2%	0.0%
Liability Insurance	27,192	72,109	34,545	19,304	2.2%	-44.1%
Fleet Maintenance	10,052	8,653	8,415	8,415	1.0%	0.0%
Fuels, Oils, Lubricants	4,591	2,425	5,704	5,704	0.7%	0.0%
Telephone/Internet	9,564	8,319	10,940	9,024	1.0%	-17.5%
Total Operating Costs	238,659	266,881	319,743	310,682	40.9%	10.3%
CAPITAL OUTLAY						
Buildings	-	388,644	281,761	-	0.0%	-100.0%
Improvements Other than Bldg	23,857	(247,940)	203,500	-	0.0%	-100.0%
Machinery & Equipment	16,596	158,884	34,000	-	0.0%	-100.0%
Total Capital Outlay	40,453	299,588	319,261	0.0%	0.0%	0.0%
DEBT SERVICE						
Principal	8,988	56,091	67,046	69,998	8.1%	4.4%
Interest	2,157	11,176	8,100	5,285	0.6%	-34.8%
Total Debt Service	11,145	67,267	75,146	75,283	8.7%	0.2%
TOTAL EXPENSES	\$ 348,615	\$ 636,580	\$ 631,222	\$ 796,642	31.6%	31.6%



Personnel Summary

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
Parks & Recreation Director	1	1	1	1	2.3%	0.0%
Recreation Coordinator	1	1	1	0	0.0%	0.0%
Program Supervisor	0	0	0	1	2.3%	0.0%
Administrative Assistant III	1	1	1	0	0.0%	-100.0%
Sports Supervisor	0	1	1	1	2.3%	0.0%
Asst. Sports Div. Supervisor	0	0	0	1	2.3%	0.0%
Recreation Specialist	0.5	0	0	0	0.0%	0.0%
Recreation Specialist	0.5	0	0	0	0.0%	0.0%
Total Full Time Employees	4.5	4.1	4.1	4.1	9.1%	0.0%
Part time Employees						
Recreation Leader (seasonal)	24	25	25	24	54.5%	-4.0%
Recreation Leader (year-round)	15	15	15	16	36.4%	6.7%
Day Care Leaders	0	0	0	0	0.0%	0.0%
Bus Driver	1	0	0	0	0.0%	0.0%
Total Part Time Employees	40	40	40	40	60.9%	0.0%
DIVISION TOTAL	44.5	44.1	44.1	44.1	100.0%	0.0%

Recreation - Pool

The **Aquatics Division** operates and maintains the Miami Springs Municipal Pool, a 50-meter, 349,000-gallon pool staffed by American Red Cross certified lifeguards and instructors and supervised by a State-Licensed Swimming Pool Operator. The pool is open year-round, and serves as the home for the Miami Springs High School Swim and Water Polo Teams.

Goals

Increase pool usage by a minimum of 10% over 2005-06 attendance levels.

Improve part-time staff retention rate.

Objectives

Increase marketing efforts to Miami-Dade County high school swim teams for additional swim meets.

Offer additional family-oriented activities during "open swim" sessions.

Offer starting wages that are competitive with other area municipalities.

2007-08 Accomplishments

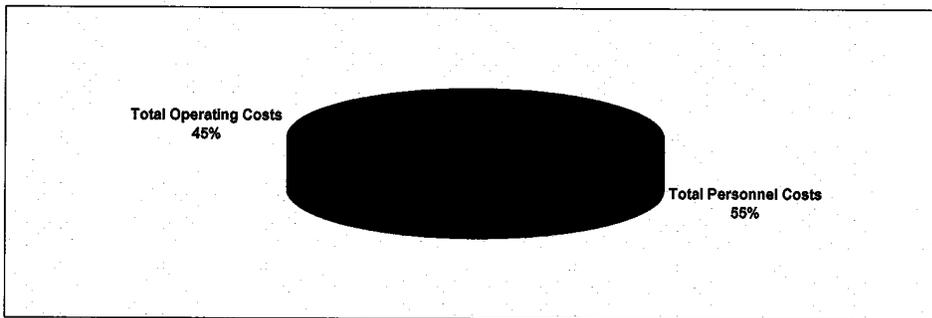
- Hosted a Water Polo Camp
- Special Needs programs expanded even further with swim lessons for children with autism
- Five lifeguards qualified in first ever state certification for swimming lessons for children with autism
- Hosted the Junior Orange Bowl swim meet
- Extended the pool operating hours to 9 PM

FY 2008-09 Budget Highlights

- The FY 2008-09 budget reports a \$15,722 (5.5%) increase from FY2007-08, mainly due to higher Seasonal and Part Time employee expenditures over last year's budget. Last year's budget did not fully take into account the seasonality of the Department temporary workforce.
- No Full-Time staffing is budgeted for FY2009
- Liability insurance has decreased by 30% for FY2007-08 mainly due to lower a claims history as well as a reduction in rates from Florida League of Cities.

RECREATION DEPARTMENT
Aquatics Division - Expenditure Detail

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Salaries	40,172	41,371	37,389	-	0.0%	-100.0%
Part Time Year Round	30,602	69,931	50,000	75,000	24.8%	50.0%
Overtime	4,047	7,520	5,000	5,000	1.7%	0.0%
Seasonal Emp	42,466	64,578	30,000	75,000	24.8%	150.0%
Payroll Taxes	8,939	13,996	9,363	11,859	3.9%	26.7%
Pension & Retirement	1,409	2,468	2,154	-	0.0%	-100.0%
Health Insurance	3,237	3,765	4,287	-	0.0%	-100.0%
Workers' Compensation	1,327	696	775	809	0.3%	4.4%
Total Personnel Costs	142,189	208,124	139,968	167,668	45.9%	20.2%
OPERATING						
Utility Services	66,821	61,902	64,241	77,229	25.5%	20.2%
Repairs & Maintenance	7,030	6,084	15,000	10,000	3.3%	-33.3%
Operating Supplies	24,117	28,970	37,800	44,000	14.6%	16.4%
Dues, Memberships & Subsc.	198	200	300	300	0.1%	0.0%
Training & Education	-	290	1,200	2,500	0.8%	108.3%
Liability Insurance	3,228	5,357	3,475	663	0.2%	-80.9%
Total Operating Costs	111,394	103,803	121,016	134,632	34.4%	10.4%
CAPITAL OUTLAY						
Machinery & Equipment	8,307	8,484	25,654	-	0.0%	-100.0%
Total Capital Outlay	8,307	8,484	25,654	-	0.0%	-100.0%
TOTAL EXPENSES	161,890	320,411	286,638	302,299	100.0%	6.3%



Personnel Summary

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
Aquatics Supervisor	1	1	1	0	0.0%	0.0%
Recreation Program Coordinator	0	0	0	0	0.0%	0.0%
Total Full-time Emps	1	1	1	0	0.0%	(100.0%)
Part-time Employees						
Concession (Part time & seasonal)	3	3	4	4	16.0%	0.0%
Lifeguard (Part time & Seasonal)	22	22	21	21	84.0%	0.0%
Total Part-time Employees	25	25	25	25	100.0%	0.0%
DIVISION TOTAL	26	26	26	25	100.0%	(3.8%)

Recreation - Tennis

The **Tennis Division** provides well-maintained tennis and racquetball courts that are available for all age levels and playing abilities. The five tennis courts and two racquetball courts are also lighted for nighttime play. The Division provides pro shop services, organizes and promotes a variety of clinics, lessons and tournaments and hosts the Miami Springs High School Tennis Team's home matches.

Goals

To maintain the Tennis facility with positive images for all residents of the City of Miami Springs.

To increase memberships and play by 10% from FY2005-06.

Objectives

To provide a variety of programs for adults and children on a social and competitive system.

Provide free instruction to summer program participants

Provide promotional information to local businesses and hotels. Promote youth and adult leagues.

2007-08 Accomplishments

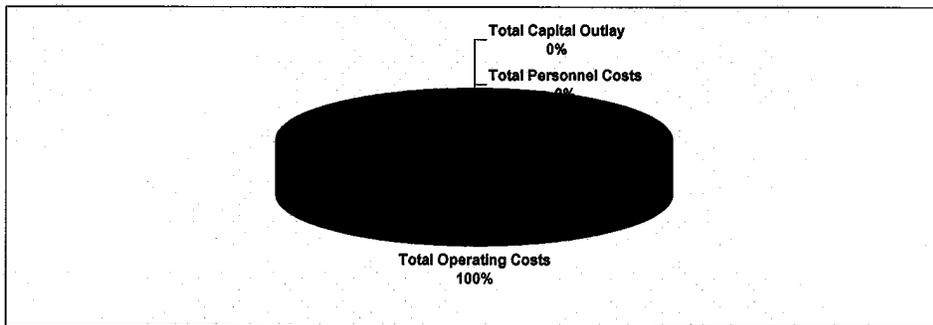
- Quarterly tennis tournaments initiated for all major age groups for singles and doubles play

FY 2008-09 Budget Highlights

- The FY 2008-09 budget reports a \$96,299 (83.3%) decrease from FY2007-08. This year's budget includes the following:
- Liability insurance has decreased by 30% for FY2007-08 mainly due to lower a claims history as well as a reduction in rates from Florida League of Cities.

**RECREATION DEPARTMENT
Tennis Division - Expenditure Detail**

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Salaries	\$ 28,267	\$ 55,958	\$ 33,100	\$ -	0.0%	-100.0%
Part Time Year Round	9,466	6,310	12,000	-	0.0%	-100.0%
Payroll Taxes	2,886	4,763	5,095	-	0.0%	-100.0%
Pension & Retirement	928	3,003	3,001	-	0.0%	-100.0%
Health Insurance	1,644	3,955	4,372	-	0.0%	-100.0%
TOTAL PERSONNEL COSTS	43,171	73,989	57,568	-	0.0%	-100.0%
OPERATING						
Contractual Services	-	-	21,500	8,333	43.2%	-61.2%
Utility Services	3,950	3,972	4,272	4,941	25.6%	15.7%
Repairs & Maintenance	207	-	6,000	6,000	31.1%	0.0%
Operating Supplies	-	-	2,916	-	0.0%	-100.0%
Liability Insurance	996	1,582	1,898	-	0.0%	-100.0%
Telephone/Internet	-	-	-	-	0.0%	0.0%
TOTAL OPERATING COSTS	5,153	5,554	36,576	19,274	100.0%	-43.8%
CAPITAL OUTLAY						
Improvements Other than Bldg	-	-	-	-	0.0%	0.0%
Machinery & Equipment	800	-	21,000	-	0.0%	-100.0%
TOTAL CAPITAL OUTLAY COSTS	800	-	21,000	-	0.0%	-100.0%
TOTAL EXPENSES	49,724	79,543	115,144	19,274	100.0%	-83.3%



Personnel Summary

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
Assistant Sports Supervisor	0.5	0.5	1	-	0.0%	-100.0%
<i>Part time employees</i>	0.5	0.5	-	-	0.0%	-100.0%
Tennis Aides	2	2	-	-	0.0%	0.0%
Recreation Leader (year-round)	0	0	2	-	0.0%	-100.0%
DIVISION TOTAL	3	2.5	3	-	100.0%	-33.3%

Recreation – Parks Maintenance

The **Parks Maintenance Division** provides for the overall maintenance of the parks and ball fields. This includes ball field preparation, park clean-up, etc.

Goals

To improve the playability of the athletic fields at Prince Field, Stafford Park and Dove Avenue Park.

Objectives

Aerate fields a minimum of 2 times annually

Establish a proper maintenance schedule to improve field conditions

Provide training to maintenance staff in order to improve maintenance skills

2007-08 Accomplishments

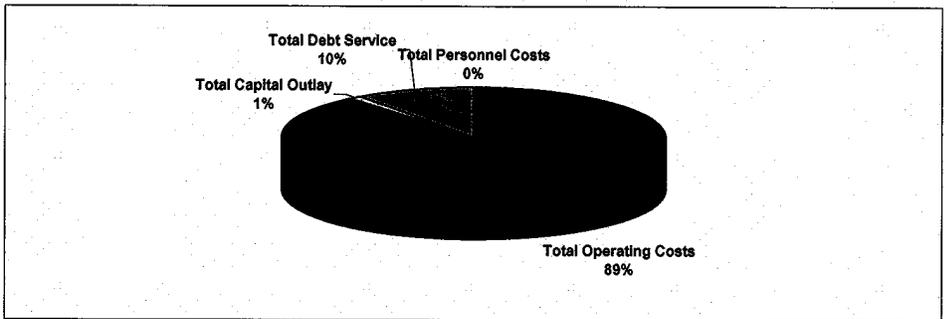
- Overall condition and appearance of all fields significantly improved

FY 2008-09 Budget Highlights

- The FY 2008-09 budget reports a marginal \$5,946 (4.4%) increase from FY2007-08, mainly due to higher Contractual Services. This year's budget includes the following:
- Liability insurance has decreased by 30% for FY2007-08 mainly due to lower a claims history as well as a reduction in rates from Florida League of Cities.
- Budget provides \$1,500 for a field marking paint machine.

RECREATION DEPARTMENT
Parks Maintenance Division - Expenditure Detail

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
PERSONNEL						
Salaries	\$ 40,999	\$ 44,189	\$ -	\$ -	0.0%	0.0%
Part Time Labor	2,025	7,657	-	-	0.0%	0.0%
Payroll Taxes	3,291	3,966	-	-	0.0%	0.0%
Pension & Retirement	1,399	1,776	-	-	0.0%	0.0%
Health Insurance	3,491	4,527	-	-	0.0%	0.0%
Workers' Compensation	857	-	321	-	0.0%	-100.0%
Total Personnel Costs	49,062	61,115	321	0	0.0%	-100.0%
OPERATING						
Repairs & Maintenance	16,908	1,900	5,367	3,500	2.5%	-34.7%
Rentals & Lease	-	-	1,000	1,000	0.7%	0.0%
Operating Supplies	9,613	41,635	51,091	48,250	34.3%	-5.6%
Dues, Memberships & Subsc.	60	-	-	-	0.0%	0.0%
Training & Education	125	-	-	-	0.0%	0.0%
Liability Insurance	2,100	306	3,128	-	0.0%	-100.0%
Fuels, Oils, Lubricant	-	4,812	5,844	5,656	4.0%	-3.2%
Contractual Services	12,000	3,660	54,000	66,648	47.4%	23.4%
Total Operating Costs	40,806	53,313	120,320	125,054	89.9%	3.5%
CAPITAL OUTLAY						
Improvements Other than Bldg	-	-	-	-	0.0%	0.0%
Machinery & Equipment	23,250	39,471	1,500	1,500	1.1%	0.0%
Total Capital Outlay	23,250	39,471	1,500	1,500	1.1%	0.0%
DEBT SERVICE						
Principal	-	8,745	11,547	13,596	9.7%	17.7%
Interest	-	1,095	901	485	0.3%	-46.2%
Total Debt Service	0	9,840	12,448	14,081	10.0%	2.4%
TOTAL EXPENSES	72,918	110,739	133,317	140,635	100.0%	2.4%



Personnel Summary

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Amended Budget	FY 2008-09 Budget	% of Total	% Change from 2007-08
Greenskeeper I	0.0	0.0	0	0	0.0%	100.0%
<i>Part time employees</i>				0	0.0%	100.0%
Greenskeeper I(seasonal)	0	0	2	0	0.0%	100.0%
DIVISION TOTAL	0	0	2	0	0.0%	100.0%

RECREATION DEPARTMENT PERFORMANCE MEASURES

Indicator	2007-08 Goal	2007-08 Actual	2008-09 Goal
Increase participants in co-sponsored athletic programs by	20%	20%	20%
Assist the Optimist and Little League with registration and promotions	Yes	Yes	Yes
Offer "Extreme Summer Camp" program for ages 14-16 (ie: fishing, biking, etc.)	Yes	Yes	Yes
Increase number of teams in the adult basketball league by	2	2	2
Add "Over 40" basketball and volleyball program	Yes	Yes	Yes
Sponsor "career day" during our summer program	Yes	Yes	Yes
Police and Fire Department to host a "Safety Program" for children who stay home alone, babysit, etc.	Yes	Yes	Yes
Hold at least three swim meets	Yes	Yes	Yes
Each Coordinator/Supervisor to attend a professional development program	Yes	Yes	Yes

NON DEPARTMENTAL

Non Departmental

This Department/Division represents a group of line-item accounts associated with general, city wide accounting transactions. Services provided to other agencies, which benefit all components and facets of the city, are recorded into this department.

It also accounts for transfers to alternate funds including golf course, senior center, hurricane funds and other specialized funds. In cases of grants requiring a city match, those matching funds are recorded as transfers within this department.

The City's general contingency and reserve accounts are reported in this department.

FY 2008-09 Budget Highlights

- Hurricane contingency was not budgeted in FY 2008-09 but will instead be designated from unreserved fund balance.
- Interfund Transfers to the Senior Center and Golf Course Fund for \$229,713 and \$124,225 respectively.
- Promotional expenditures such as the 4th of July celebration, the River Cities festival, Optimist Fishing Tournament, car shows, bands, and other miscellaneous awards and plaques have been budgeted in the Recreation Department for FY09.
- Budgeted expenditures for advertising in the Gazette and Yellow Pages are now reflected in City Clerks Department.
- Budget also includes \$59,376 in utility costs for City Hall
- Budget includes \$18,000 rental assistance to the Miami Springs Historical Museum for their new location.
- Liability insurance costs show a significant decrease due to lower rates from Florida League of Cities.