

**CITY OF
MIAMI SPRINGS**

FISCAL YEAR



2014-2015

**TENTATIVE
BUDGET**

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INTRODUCTORY SECTION



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Miami Springs
Florida**

For the Fiscal Year Beginning

October 1, 2013

Executive Director

LETTER OF TRANSMITTAL

CITY OF MIAMI SPRINGS



201 Westward Drive
Miami Springs, FL 33166-5289
Phone: (305) 805-5014
Fax: (305) 805-5037

September 8, 2014

To the Honorable Mayor, City Council, and Citizens of Miami Springs, Florida:

The City Administration respectfully presents the tentative budget for the fiscal year ending September 30, 2015. The tentative budget was prepared through the collaborative efforts of the City Administration, Department Heads and the City Council. Through these cooperative efforts, we are able to present a tentative budget that maintains our current levels of service without any layoffs. These achievements are a tribute to the spirit of cooperation and professionalism that exists between all parties involved in this process.

We attempted to address the economic realities facing the City of Miami Springs during the Fiscal Year 2014-15 budget process. We have concentrated our efforts on maintaining the exceptional quality of life the citizens have all grown to expect and appreciate. We will strive to accomplish this goal in a manner that will not jeopardize our ability to respond to local and regional economic changes or compromise the financial future of the City. It is within this framework that this budget was developed.

Taxable property values increased from \$887,326,659 last year to \$946,504,898 for the current year (a 6.7% increase), this increase will produce approx. \$294,000 in additional ad valorem revenues for FY14-15.

The following are some key factors in the tentative budget for FY2014-15:

- Maintains the current millage rate of **7.6710**. This millage will provide for an increase in reserves of approx. \$167,000.
 - The tentative budget proposes no new outsourcing of services, a slight reduction in net staff (due to retirements), and no reduction in services.
 - The FY14-15 budget includes approx. \$ 445,000 debt service for the new aquatic facility and the Stafford Park re-grassing.
 - There is one request for funding a vacant in the Building and Code Department. The Finance budget is based on the Controller position being part time after Dec 31, 2014 since the current employee is retiring. These two personnel adjustments nullify each other resulting in zero increase to the FY14-15 budget.
 - Health insurance costs are budgeted to increase 26.5%.

- Funds were budgeted to reclassify the Building Official position from part time to full time for next fiscal year.
- The Police budget includes a retirement payout in an amount of approx. \$65,000.
- Budget assumes a 2% cost of living increase for all operating expenditures (e.g.: fuel, utilities, supplies, etc.)
- This General Fund budget request also contains approximately \$316,801 in police vehicles, city-wide infrastructure including city hall roof replacement, new pavillion at Stafford Park, Curtiss Parkway electrical improvements and other misc. capital needs.
- The General Fund budget includes approx. \$51,491 for a 4% one-time COLA for the 32 General Employees earning under \$50,000. The General Fund impact is \$51,670, while \$23,940 will impact the city's two Enterprise Funds
- The Public Works budget includes \$45,000 for unforeseen contingencies during the year.
- The Planning budget includes \$20,000 required for a traffic study being required by FDOT for funding of the Westward Drive Bike Path project. Council's budget includes \$20,000 for a traffic study to determine safe streets for the operation of golf carts.
- Council budget includes a \$5,000 request for the River Cities Festival next year, a \$35,000 funding request from CMI, and a \$6,000 subsidy to the Historic Museum organization.

There are various major challenges facing the City in the upcoming fiscal year:

- Continuing increases in health insurance and pension costs.
- DERM facility compliance requirements at the golf course
- Continued negotiations with the FOP
- Increasing fuel and operating costs.
- Availability of grant funds from the local, State, or Federal government.
- Succession planning for the 5 key Department Heads or Assistants in the DROP.

A significant amount of our effort during the budget process has been devoted to addressing the challenges outlined above.

LONG RANGE ECONOMIC PLANNING

The City of Miami Springs is located in Southeast Florida, Miami-Dade County, immediately north and bordering the Miami International Airport. The City, primarily residential in nature, comprises approximately 3.5 square miles with approximately 13,750 full-time residents. The southern-most area of the City, located along the 36th Street business corridor, is commercial in nature with hotels, restaurants, and office & industrial complexes. These facilities primarily service the airport and support industries related to the airport and its employees.

The Administration recognizes the importance of increasing its commercial tax base, which is approximately only 28% of total tax revenues, for the City's future economic health and to reduce the tax burden on the residents. To this end, the City is continuing to pursue the viability of annexing areas west of the City, aggressively pursuing the re-development of the NW 36th Street corridor, and considering various improvements to the rest of our commercial areas.

MILLAGE RATE AND FUNDING

The Miami-Dade County Property Appraiser has certified to the City that the Current Year Gross Taxable Value of all Real and Personal Property in the City is \$946,504,898 (subject to appeals), 6.7% higher than last year's Final Gross Taxable Value of \$887,326,659. It is against this figure that taxing authorities levy their millage, which results in the total tax bill for each property owner. Historically, the City's portion of the total property tax bill has accounted for approximately 25-29% of the resident's total tax bill. The Fiscal Year 2013-2014 Millage Rate was 7.6710. The Administration is proposing maintaining the millage at the current year rate of 7.6710 to fund the Fiscal Year 2014-15 budget. This rate will generate approximately \$6,897,607 in ad valorem taxes for the General Fund or approximately 44% of total General Fund revenues. In accordance with the provisions of Florida Law, the City is limited to budgeting only 95% of the total ad valorem tax levy. This taxation limitation takes into account discounts for early tax payments as well as potential reductions from appeals by property owners.

The following example illustrates the estimated Ad Valorem Tax paid by a property owner under the tentative rate for FY2015 of 7.6710 mills compared to what residents paid last year when the millage rate was also 7.6710:

<i>Assessed Property Values</i>	\$150,000	\$200,000	\$275,000	\$325,000
<i>LESS: Homestead Exemption</i>	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>
<i>Taxable Value</i>	\$100,000	\$150,000	\$225,000	\$275,000
CITY BILL FOR FY 2015	\$801.62	\$1,196.68	\$1,789.26	\$2,184.32
CITY BILL FOR FY 2014	<u>\$767.10</u>	<u>\$1,150.65</u>	<u>\$1,725.98</u>	<u>\$2,109.53</u>
TOTAL INCREASE *	<u>\$34.52</u>	<u>\$46.03</u>	<u>\$63.28</u>	<u>\$74.79</u>

*Although the millage rate did not increase from one year to the next, the increase in the tax bill is due to the 3% increase in assessed values under Florida's Save Our Home Statute.

The Golf Course Division

The FY 2014-15 budget for golf course operations allocates a general fund contribution of approximately **\$337,333** to cover the budgeted operating deficit for the year. The golf operation budget is accounted for as a separate division within the General Fund's Recreation budget. Functionally, however, it remains a separate department.

The Elderly Services Fund

The FY 2014-15 budget for the Elderly Services operations allocates a general fund contribution of approximately **\$136,165**.

The Sanitation Fund

In FY 2014-15, the operation is projected to breakeven, and will not require any general fund support. The billing change instituted for the FY2011, whereby we included the waste bill in the resident's property tax bill, has improved collections significantly thus providing cash flows on a timely basis, while reducing the bad debt allowance and write-offs from prior years.

Revenue Highlights

The largest source of revenue is "Ad Valorem taxes", which account for 45% of total general fund budgeted revenues and 35% of all revenues, and is budgeted at approximately \$6,977,607. This is an increase from the prior year due mainly to the increase in assessed valuation for next fiscal year.

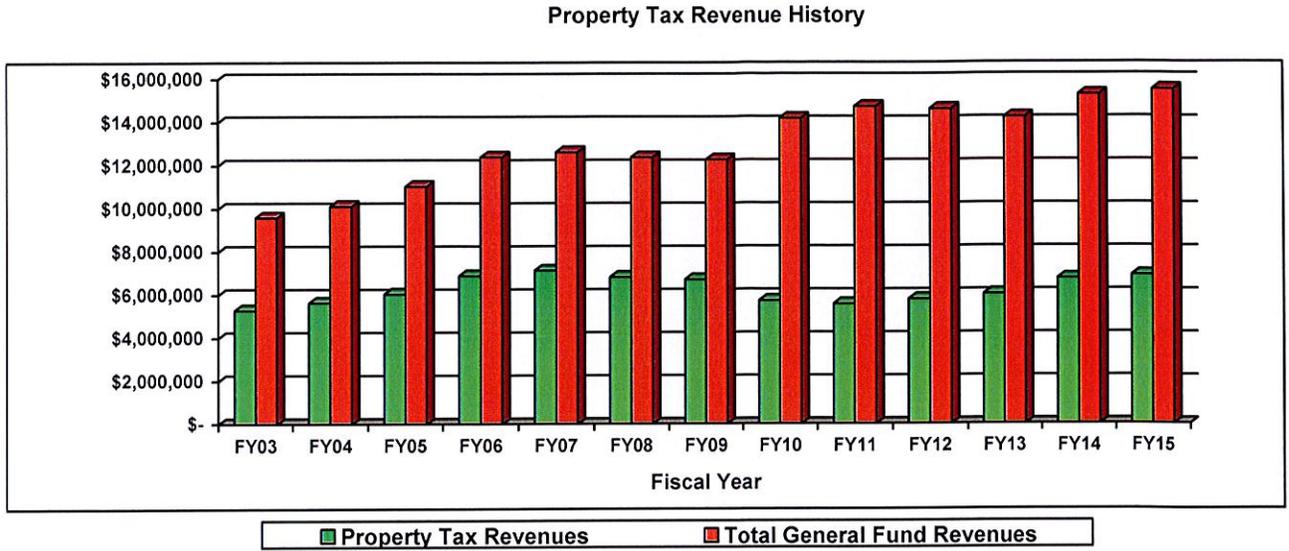
Referring to the chart on top of page 4, one can easily see that the local economy has begun to show improvements. Total tax revenues were \$7,130,596 in FY2007, before the economic downturn began, and are projected to be \$6,977,607 for FY2014-15. The gap continues to decrease and it is expected that for FY15-16 tax revenues will surpass the FY2007 levels.

The second largest source of revenue is "Charges for Services", representing 24% of total budgeted revenues, is currently budgeted at approximately \$4,910,544, as opposed to \$4,708,085 last year. By doing this, we have shifted the burden to those using specific services, as opposed to a community-wide broader tax base.

Expenditure Highlights

Public safety is an important component of local government service. In order to provide first-rate police services, 39% of the General Fund budgeted expenditures are for Public Safety (excluding the Building & Zoning Division). The FY 2014-15 Police budget reflects a 0.5% increase from the FY 2013-14 budget. The proposed Police budget will provide for vehicle replacement, as well as the funding of the retirement payout for the current Chief. Total budgeted salaries (excluding fringe benefits to the City's employees) for FY 2014-15 is approximately \$7,568,604 or 37% of total budgeted expenditures for all funds. This represents a decrease of \$140,839 (1.8%) over the FY2013-14 budgeted salaries of \$7,709,443. This decrease is due to personnel reductions and reclassifications made in current as well as next fiscal years. As discussed above, health insurance costs increased by 26.5%.

The following chart provides a historical comparison of the amount of property taxes collected by the city since FY2003 (green columns) compared to the total of all general fund revenues (red columns).



As can be seen above, property tax revenues have decreased as a percentage of total revenues since FY2003. The budgeted property tax revenues for FY2015 are approximately the same as the amount assessed in FY2006.

PROPOSED BUDGETS FOR VARIOUS MAJOR FUNDS

The FY2014-15 budget for **all** funds totals **\$20,567,943** representing a decrease of **3.1%** from the FY2013-14 amended budget of **\$21,218,365**.

Below are the various funds comprising the City's budget, delineating the anticipated revenue and expenditure levels:

Funds	Revenues/Sources	Expenditures/Uses
General Fund	\$ 15,498,547	\$ 15,498,547
Special Revenue Funds	1,194,445	1,194,445
Enterprise Funds	2,861,900	2,861,900
Debt Service Fund	1,013,051	1,013,051
Total All Funds	\$20,567,943	\$20,567,943

The General Fund

The General Fund budget decreased by \$409,635 (2.6%), from \$15,908,182 in FY2013-14 to \$15,498,547 in FY 2014-15. This decrease was mainly due to the fact that for FY13-14 there were significant costs related to the additional maintenance needs at the golf course operation.

The Road and Transportation Fund

In FY 2014-15, the transportation fund budget is \$521,025. This fund is used to account for the CITT funds received from the half-cent Peoples Transportation Tax monies distributed by Miami-Dade County.

FUND BALANCE

The FY 2014-15 budget will not use any of our unreserved general fund balance in order to balance the budget, the tentative budget actually provides almost \$193,000 increase to reserves at year-end. The City will retain the \$3.4 million in unreserved, undesignated reserves, which represents approximately 25% of general fund expenditures and complies with GFOA standards and legal requirements.

ACCOMPLISHMENTS

During the past fiscal year, the City Council and City Administration have worked diligently and successfully to provide for the types of services and facilities citizens expect in Miami Springs. The City has successfully maintained, and in some cases, expanded its performance capabilities in service delivery during the past fiscal year. Public safety, infrastructure, recreation and social services are all areas that have continued to be positively cultivated for the betterment of the City.

Some of the more significant accomplishments are:

- Executed an agreement with ConEdison Solutions to provide citywide energy savings solutions totaling over \$1.6 million to include new decorative lighting on Westward Drive.
- Contracted with Bermello & Ajamil to begin the process of designing a new aquatic facility to replace the aging pool facility.
- Established the process to hire a new Police Chief.
- Hired a new City Planner.
- Continued efforts to develop commercial revitalization within the city with the addition of new hotel construction.
- Completed various citywide improvement projects to include regrassing of Stafford Park, Circle road/sidewalk and traffic improvements, golf course greens and fairways improvements, continued sidewalk repairs and Stormwater projects citywide.
- Began the start-up process to establish a first-tee program at the golf course.

CONCLUSION

The process of budget preparation for the upcoming fiscal year has been extremely challenging, yet rewarding. This budget should ensure the continued economic and social success of this City. Through an overall review of all departmental operations, the City has been able to cut costs without reducing critical services to our residents. We are extremely proud of the fact that this budget proposal maintains the same level of services for our residents, while most municipalities around us are reducing services,

and laying off staff. Our continued goal is to provide our residents with the best level of service they deserve and expect for their tax dollars.

Mayor, City Council, and Citizens of Miami Springs, Florida

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We wish to acknowledge our appreciation to all department heads for their cooperation during this process. We would be remiss if we did not make special note of the efforts of our Finance Department staff for all of their efforts in preparing this budget. More importantly, we wish to thank the City Council for its continued support and diligence during the most difficult budget we have had to develop in many years

Respectfully Submitted,



Ronald K. Gorland
City Manager



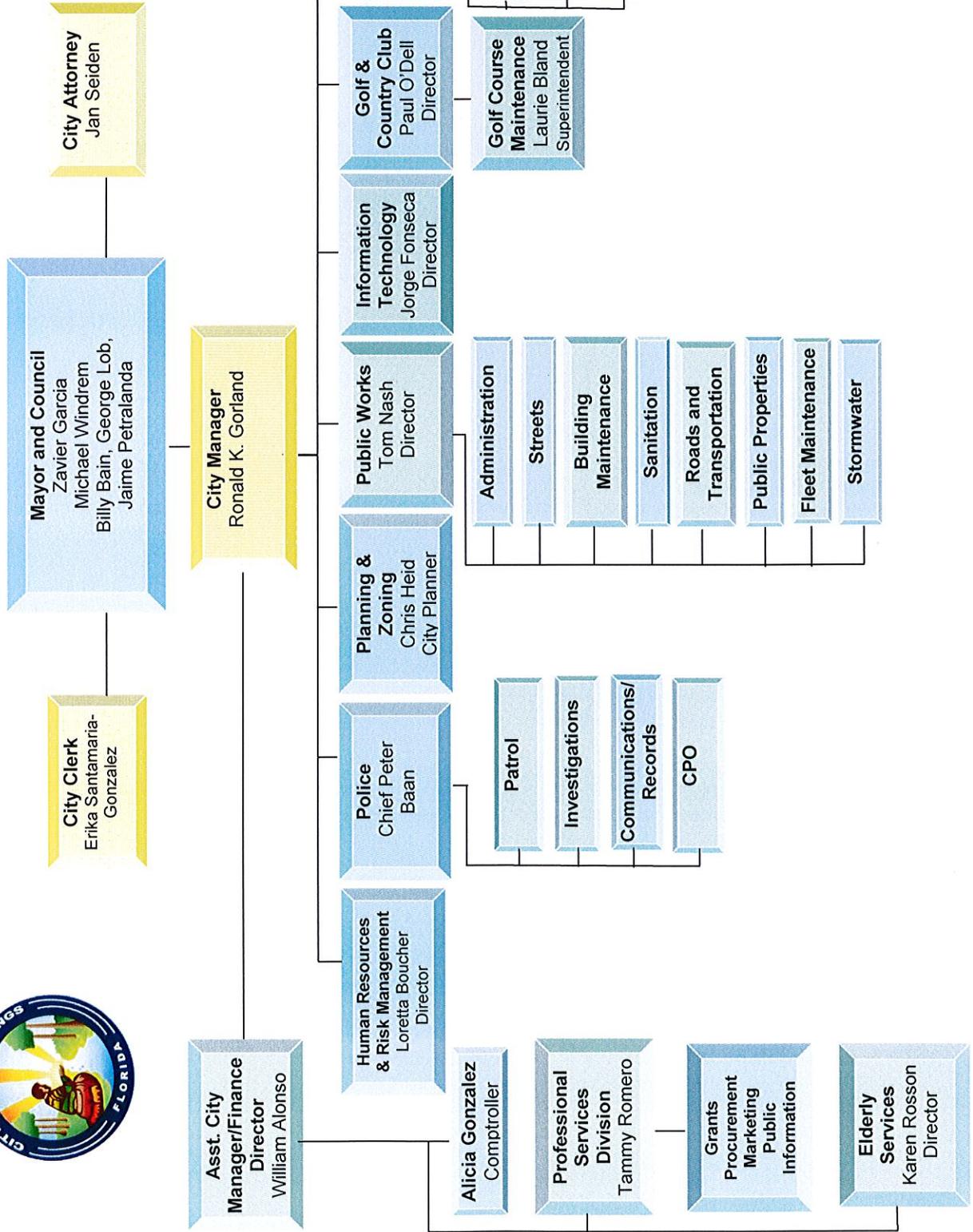
William Alonso CPA, CGFO
Assistant City Manager/Finance Director

Budget Calendar

FY 2014-2015 Budget Development Process & Tentative Timetable

DATE	ACTIVITY
May 12, 2014	City Manager holds initial budget preparation meeting with department heads & staff to distribute the FY2014-2015 budget workbooks. Council Chambers
June 2, 2014	Last day for departments to submit their FY2014-2015 budget request package including base, "wish-list" items, and revenue enhancement efforts or projects City receives preliminary taxable assessment for FY2014-15 from Property Appraiser.
June 3, 2014 thru June 6, 2014	Finance Department to review individual department budget submissions, meeting with Departments to fine tune and adjust submissions
June 17, 2014 thru June 18, 2014	City Manager meetings with individual operating departments to review and consult with department heads to evaluate spending levels - Finance to advise individual department of time/date
July 1, 2014	City Manager's Office receives the 2014 Certification of Taxable Values (DR-420) from Miami-Dade County's Property Appraiser's office; simultaneously, the Miami Springs Finance Department prepares adjustments to city-wide budget presentation
Thursday, July 24, 2014	Miami Springs City Council meets in special session to propose a tentative ad valorem property tax millage levels for operating & debt service for FY2014-15
July 30, 2014	Finance Department advises City Manager of proposed funding levels - making determination and recommends (if necessary) any budgetary cuts or adjustments Proposed ad valorem millage rates on Form DR-420 sent to Miami Dade County Tax Collector
July 30, 2014 thru August 1st, 2014	Manager and Finance Director meet with individual Councilmembers to discuss and distribute the FY2014-15 Proposed Budget
August 4th and 18 th , 2014	City Council holds special budget workshops to review individual departmental budget submissions, city-wide revenues, trends and other issues related to the fiscal operations of the City for FY2014-15 - all tentative and to be scheduled by Council
On or about August 25, 2014	County Property Appraiser's Office mails out notices of proposed tax bills to all property owners in Miami Springs
On or about September 4, 2014	The Tentative Budget will be posted online at the City's website at least two days before the first public budget hearing in accordance with Florida Statute s.200.065
Monday, September 8th, 2014	City Council to hold the first of two mandatory public hearings (as defined by State Statutes) to adopt tentative operating millage rates and operating budgets for FY - 2014-2015
Within 15 days of 1st hearing, Sept 19, 2014	Advertise the tentative millage and budgets; date, time and location for second public hearing in designated papers - <u>Daily Business Review</u> and <u>Rivers Cities Gazette</u>
Monday Sept 22, 2014	Second of two public hearings on the FY2014-2015 operating budgets held at which point Council adopts the final millage rate and corresponding budgets
Within 3 days of 2nd hearing Wednesday Sept. 24, 2014	Final adopted millage rates and operating budgets are forwarded to the County's Property Appraiser and Tax Collector no later than 5.00 PM
Within 30 days of the final hearing	City submits <i>Certificate of Compliance [DR-487]</i> to the Florida Department of Revenue in Tallahassee - confirming that the City was in compliance with Truth-in-Millage rules. <i>Adopted Budget posted online at City website within 30 days of adoption.</i>

City of Miami Springs Organizational Chart 2014 - 2015



POSITION CLASSIFICATION AND PAY PLAN
FISCAL YEAR 2014-15
CIVIL SERVICE/NON CIVIL SERVICE EMPLOYEES

POSITION	PAY GRADE	FY2014-15	
		PAY RANGE	
		MINIMUM	MAXIMUM
MAINTENANCE WORKER I	8	22,541	33,421
PRO SHOP CLERK	8	22,541	33,421
CLERICAL ASSISTANT	9	23,149	34,326
EQUIPMENT OPERATOR	10	23,726	35,181
MAINTENANCE WORKER CREW LEADER	10	23,726	35,181
MAINTENANCE WORKER II	10	23,726	35,181
REFUSE COLLECTOR	10	23,726	35,181
TREE TRIMMER	10	23,726	35,181
RECREATION LEADER	10	23,726	35,181
REFUSE TRUCK DRIVER	13	25,549	37,886
HEAVY EQUIPMENT OPERATOR	14	26,191	38,839
ADMINISTRATIVE ASSISTANT I	15	26,845	39,810
BUILDING SPECIALIST I	15	26,845	39,810
MATERIALS MANAGEMENT CLERK	15	26,845	39,810
POLICE ADMINISTRATIVE SPECIALIST I	15	26,845	39,810
RECREATION SPECIALIST	15	26,845	39,810
ACCOUNTING CLERK I	16	27,512	40,806
ACCOUNTING CLERK II	18	28,904	42,872
AUTOMATED EQUIPMENT OPERATOR	19	29,633	43,946
BUILDING MAINTENANCE SPECIALIST	19	29,633	43,946
POLICE DISPATCHER I	19	29,633	43,946
POLICE DISPATCHER II	21	31,128	46,169
ACCOUNTING CLERK III	22	31,909	47,318
ADMINISTRATIVE ASSISTANT II	22	31,909	47,318
BUILDING SPECIALIST II	22	31,909	47,318
ASSISTANT CITY CLERK	22	31,909	47,318
ADMINISTRATIVE ASSISTANT III	24	33,527	49,715
RECREATION COORDINATOR	24	33,527	49,715
PARKS MAINTENANCE FOREMAN	24	33,527	49,715
POLICE ADMINISTRATIVE SPECIALIST II	24	33,527	49,715
SANITATION FOREMAN	24	33,527	49,715
OPERATIONS SUPERVISOR	26	35,218	52,234
CODE COMPLIANCE OFFICER	26	35,218	52,234
POLICE COMMUNICATIONS SUPERVISOR	26	35,218	52,234
AQUATICS DIVISION SUPERVISOR	28	37,007	54,875
RECREATION MAINTENANCE SUPERVISOR	28	37,007	54,875
BUILDING AND CODE COMPLIANCE SUPERVISOR	29	37,604	55,300
* DEPUTY CITY CLERK	29	37,604	55,300
EXECUTIVE SECRETARY	29	37,604	55,300
PROCUREMENT SUPERVISOR	29	37,604	55,300
HUMAN RESOURCES SPECIALIST	29	37,604	55,300
* PRO SHOP AND OUTSIDE SERVICES MANAGER	29	37,604	55,300
POLICE SENIOR ADMINISTRATIVE SPECIALIST	29	37,604	55,300
SPECIAL EVENTS/PROGRAMS SUPERVISOR	31	41,304	60,830
HUMAN RESOURCES SPECIALIST II	31	41,304	60,830
* ASSISTANT INFORMATION TECHNOLOGY MANAGER	37	46,212	68,534
* GOLF COURSE MAINTENANCE SUPERINTENDENT	37	46,212	68,534
* GRANTS WRITER/PUBLIC INFORMATION SPECIALIST	37	46,212	68,534
PROFESSIONAL SERVICES SUPERVISOR	37	46,212	68,534
OPERATIONS SUPERINTENDENT	37	46,212	68,534
* ELDERLY SERVICES DIRECTOR	40	49,767	73,805
* ASSISTANT PUBLIC WORKS DIRECTOR	40	49,767	73,805
* ACCOUNTING SYSTEMS/FINANCE ANALYST	41	50,762	77,495
* CITY PLANNER	44	54,930	81,466
* POLICE LIEUTENANT	44P	61,440	89,324
* HUMAN RESOURCES DIRECTOR/RISK MANAGER	45	56,305	83,501
* COMPTROLLER	46	63,316	92,063
* INFORMATION TECHNOLOGY DIRECTOR	46	63,316	92,063
* POLICE CAPTAIN	46P	64,546	93,851
* GOLF & COUNTRY CLUB DIRECTOR	49	71,850	95,799
* BUILDING AND CODE COMPLIANCE DIRECTOR	49	71,850	95,799
* RECREATION DIRECTOR	49	71,850	95,799
* PUBLIC WORKS DIRECTOR	49	71,850	95,799
* CITY CLERK	49	71,850	95,799
* BUILDING OFFICIAL	50	74,817	112,227
* FINANCE DIRECTOR	50	74,817	112,227
* CHIEF OF POLICE	50P	76,270	114,406
* ASSISTANT CITY MANAGER-FINANCIAL SERVICES	50M	84,125	125,489
* NON CIVIL SERVICE			

**ANALYSIS, GRAPHICS, AND SUPPLEMENTARY
INFORMATION**

BUDGET SUMMARY FOR FISCAL YEAR 2014-15 ALL FUNDS

	2011-12 Actual	2012-13 Actual	2013-14 Amended Budget	2014-15 Budget	% of Total	% Change from 2013-14
BEGINNING BALANCE	14,878,210	13,512,122	12,099,402	9,145,317		
REVENUES/SOURCES						
Taxes	5,812,001	5,823,022	6,724,332	6,977,607	34.6%	3.8%
Franchise Fees	880,356	873,906	900,000	875,000	4.3%	-2.8%
Utility Taxes	1,698,398	1,758,170	1,775,000	1,681,000	8.3%	-5.3%
Licenses and Fees	488,148	740,407	777,200	974,700	4.8%	25.4%
Intergovernmental Revenues	2,692,108	2,678,326	2,664,352	2,647,187	13.1%	-0.6%
Charges for Services	2,133,511	2,014,271	2,114,205	2,310,736	11.5%	9.3%
Fines and Forfeitures	534,314	576,014	470,914	462,682	2.3%	-1.7%
Interest Income	32,628	9,215	19,500	12,500	0.1%	-35.9%
Miscellaneous	529,493	299,922	240,962	252,900	1.3%	5.0%
Interfund Transfers	1,204,631	641,062	852,080	1,352,256	6.7%	58.7%
Sanitation Charges	2,155,918	2,250,635	2,343,880	2,324,808	11.5%	-0.8%
Stormwater Charges	293,196	279,319	250,000	275,000	1.4%	10.0%
Debt proceeds	-	-	624,996	-	0.0%	0.0%
Total Revenues/Sources	18,454,701	17,944,270	19,757,421	20,146,376	100.0%	2.0%
EXPENDITURES/USES						
General Government	2,612,271	2,385,340	4,296,975	2,387,690	11.7%	-44.4%
Public Safety	6,514,095	6,561,829	6,846,102	6,792,988	33.3%	-0.8%
Public Services	1,903,820	2,261,029	2,448,312	2,156,891	10.6%	-11.9%
Recreation & Culture	3,521,902	3,836,019	5,112,602	4,456,719	21.8%	-12.8%
Economic & Community Development	812,732	354,113	-	-	0.0%	0.0%
Debt Service	568,579	568,804	705,213	1,200,780	5.9%	70.3%
Transfers to other funds	1,204,631	641,062	502,541	567,437	2.8%	12.9%
Sanitation Services	2,272,342	2,291,070	2,343,880	2,341,485	11.5%	-0.1%
Stormwater Services	410,416	457,726	455,881	509,464	2.5%	11.8%
Total Expenditures/Uses	19,820,789	19,356,990	22,711,506	20,413,453	100.0%	-10.1%
Excess(Deficit) of revenues over expenditures	(1,366,088)	(1,412,720)	(2,954,085)	(267,077)		
ENDING BALANCE	13,512,122	12,099,402	9,145,317	8,878,240		

BUDGET SUMMARY FOR FISCAL YEAR 2014-15 ALL GOVERNMENTAL FUNDS

	2011-12 Actual	2012-13 Actual	2013-14 Amended Budget	2014-15 Budget	% of Total	% Change from 2013-14
BEGINNING BALANCE	7,024,481	5,890,537	4,694,970	1,951,566		
REVENUES/SOURCES						
Taxes	5,812,001	5,823,022	\$6,724,332	6,977,607	39.8%	3.8%
Franchise Fees	880,356	873,906	900,000	875,000	5.0%	-2.8%
Utility Taxes	1,698,398	1,758,170	1,775,000	1,681,000	9.6%	-5.3%
Licenses and Fees	488,148	740,407	777,200	974,700	5.6%	25.4%
Intergovernmental Revenues	2,692,108	2,678,326	2,664,352	2,647,187	15.1%	-0.6%
Charges for Services	2,133,511	2,014,271	2,114,205	2,310,736	13.2%	9.3%
Fines and Forfeitures	534,314	576,014	470,914	462,682	2.6%	-1.7%
Interest Income	31,128	7,526	19,000	12,000	0.1%	-36.8%
Miscellaneous	529,493	299,922	240,962	252,900	1.4%	5.0%
Interfund Transfers	1,204,631	641,062	852,080	1,330,143	7.6%	56.1%
Proceeds from Debt	-	-	624,996	-		
Total Revenues	16,004,087	15,412,627	17,163,041	17,523,955	100.0%	2.1%
EXPENDITURES/USES						
General Government	2,612,271	2,385,340	4,296,975	2,387,690	13.6%	-44.4%
Public Safety	6,514,095	6,561,829	6,846,102	6,792,988	38.7%	-0.8%
Public Services	1,903,820	2,261,029	2,448,312	2,156,891	12.3%	-11.9%
Recreation & Culture	3,521,902	3,836,019	5,112,602	4,456,719	25.4%	-12.8%
Economic & Community Development	812,732	354,113	-	-	0.0%	0.0%
Debt Service	568,579	568,804	699,913	1,194,445	6.8%	70.7%
Non Departmental	-	-	-	-	0.0%	0.0%
Transfers to other funds	1,204,631	641,062	502,541	567,437	3.2%	0.0%
Total Expenditures	17,138,031	16,608,194	19,906,445	17,556,169	100.0%	-11.8%
Excess(Deficit) of revenues over expenditures	(1,133,944)	(1,195,567)	(2,743,404)	(32,213)		
ENDING BALANCE	5,890,537	4,694,970	1,951,566	1,919,352		

BUDGET SUMMARY FOR FISCAL YEAR 2014-15 GENERAL FUND

	2011-12 Actual	2012-13 Actual	2013-14 Amended Budget	2014-15 Budget	% of Total	% Change from 2013-14
BEGINNING BALANCE	4,903,779	4,394,464	3,692,340	3,564,271		
REVENUES/SOURCES						
Taxes	5,812,001	5,823,021	6,724,332	6,977,607	45.0%	3.8%
Franchise Fees	880,356	873,906	900,000	875,000	5.6%	-2.8%
Utility Taxes	1,698,398	1,758,170	1,775,000	1,681,000	10.8%	-5.3%
Licenses and Fees	488,148	740,407	777,200	974,700	6.3%	25.4%
Intergovernmental Revenues	1,888,959	1,990,594	1,963,613	1,946,297	12.5%	-0.9%
Charges for Services	2,101,479	1,983,774	2,095,830	2,292,361	14.8%	9.4%
Fines and Forfeitures	455,545	526,592	470,914	462,682	3.0%	-1.7%
Interest Income	29,701	5,389	9,000	9,000	0.1%	0.0%
Miscellaneous	257,057	277,807	240,962	252,900	1.6%	5.0%
Proceeds from Debt	-	-	624,996	45,000	0.3%	0.0%
Total Revenues	14,153,795	13,979,661	15,581,847	15,516,547	100.0%	-0.4%
EXPENDITURES/USES						
General Government	2,612,271	2,385,340	2,375,743	2,387,690	15.6%	0.5%
Public Safety	6,377,519	6,396,489	6,544,351	6,652,504	43.3%	1.7%
Public Services	1,903,820	1,755,072	1,542,222	1,635,865	10.7%	6.1%
Recreation & Culture	3,107,022	3,503,822	4,745,059	4,105,644	26.7%	-13.5%
Non Departmental	-	-	-	-	0.0%	0.0%
Transfers to other funds	662,478	641,062	502,541	567,437	3.7%	12.9%
Total Expenditures	14,663,110	14,681,784	15,709,916	15,349,140	100.0%	-2.3%
Increase(appropriated) fund balance	(509,315)	(702,123)	(128,069)	167,408		
ENDING BALANCE	4,394,464	3,692,340	3,564,271	3,731,679		

CITY OF MIAMI SPRINGS
BUDGET SUMMARY FY 2014-15

	Actual	Amended	Tentative	% Increase
	FY12-13	Budget	Budget	(Decrease)
		FY13-14	FY14-15	From FY 13-14
				Budget
<u>General Fund:</u>				
Budgeted Revenues	\$ 13,979,661	\$ 15,581,847	\$ 15,516,547	-0.4%
Budgeted Expenditures	(14,681,784)	(15,709,916)	(15,349,140)	-2.3%
Excess(deficit) revenues over exp	(702,123)	(128,069)	167,408	
Decrease(increase)in fund balance	702,123	128,069	(167,408)	
	\$ -	\$ -	\$ -	
<u>Law Enforcement</u>				
Budgeted Revenues	\$ 51,172	\$ 10,000	\$ 3,000	-70.0%
Budgeted Expenditures	(165,339)	(301,751)	(140,484)	-53.4%
Excess(deficit) revenues over exp	\$ (114,167)	\$ (291,751)	\$ (137,484)	
<u>Road & Transportation</u>				
Budgeted Revenues	510,081	503,738	\$ 521,025	3.4%
Budgeted Expenditures	(505,957)	(906,090)	(521,025)	-42.5%
Excess(deficit) revenues over exp	\$ 4,123	\$ (402,352)	\$ (0)	
<u>Elderly Services</u>				
Budgeted Revenues	332,197	367,543	\$ 351,075	-4.5%
Budgeted Expenditures	(332,197)	(367,543)	(351,075)	-4.5%
Excess(deficit) revenues over exp	\$ -	\$ -	\$ -	
<u>Debt Service</u>				
Budgeted Revenues	507,062	\$699,912	\$ 1,194,445	70.7%
Budgeted Expenditures	(568,804)	(699,912)	(1,194,445)	70.7%
Excess(deficit) revenues over exp	\$ (61,742)	\$ -	\$ -	
<u>Capital Projects Fund</u>				
Budgeted Revenues	\$ 14,952	\$ 1,921,232	\$ -	-100.0%
Budgeted Expenditures	(149,135)	(1,921,232)	-	-100.0%
Excess(deficit) revenues over exp	\$ (134,183)	\$ -	\$ -	
<u>Total Governmental</u>				
Budgeted Revenues	\$ 15,395,124	\$ 19,084,272	\$ 17,586,091	-7.9%
Budgeted Expenditures	(16,403,216)	(19,906,444)	(17,556,169)	-11.8%
Excess(deficit) revenues over exp	(1,008,092)	(822,172)	29,924	

BUDGET SUMMARY FOR FISCAL YEAR 2014-15 ALL ENTERPRISE FUNDS

	2011-12 Actual	2012-13 Actual	2013-14 Amended Budget	2014-15 Budget	% of Total	% Change from 2013-14
BEGINNING NET ASSETS BALANCE	4,019,151	3,787,006	3,569,854	3,359,176		
REVENUES/SOURCES						
Charges for services	2,449,114	2,529,954	2,593,883	2,599,808	99.1%	0.2%
Interest Income	1,500	1,689	500	500	0.0%	0.0%
Misc revenues	-	-	-	-	0.0%	0.0%
Interfund Transfers	-	-	-	22,113	0.0%	0.0%
Total Revenues	2,450,614	2,531,643	2,594,383	2,622,421	100.0%	1.1%
EXPENDITURES/USES						
Administrative costs	1,482,542	1,503,672	1,504,298	1,005,674	35.2%	-33.1%
Operations and maintenance	382,178	433,164	356,962	487,275	17.1%	36.5%
Disposal and recycling costs	607,710	597,130	735,101	670,000	23.4%	-8.9%
Depreciation and amortization	203,052	210,006	203,400	263,000	9.2%	29.3%
Interest Expense	7,277	4,823	5,300	6,336	0.2%	19.5%
Total Expenditures/uses	2,682,759	2,748,796	2,805,061	2,857,285	100.0%	1.9%
Excess(Deficit) of revenues over expenditures	(232,145)	(217,153)	(210,678)	(234,864)		
ENDING NET ASSETS BALANCE	3,787,006	3,569,854	3,359,176	3,124,312		

CITY OF MIAMI SPRINGS ENTERPRISE FUND BUDGET SUMMARY FY 2014-15
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	<u>Actual</u> <u>FY12-13</u>	<u>Amended</u> <u>Budget</u> <u>FY13-14</u>	<u>Tentative</u> <u>Budget</u> <u>FY14-15</u>	% Increase (Decrease) From FY 13-14 Budget
<u>Sanitation</u>				
Revenues/Sources	\$ 2,251,759	\$ 2,343,880	\$ 2,346,921	0%
Operating Expenses	<u>(2,236,996)</u>	<u>(2,289,480)</u>	<u>(2,261,921)</u>	-1%
Operating Profit(Loss)	14,763	54,400	85,000	56%
Depreciation	<u>(54,074)</u>	<u>(54,400)</u>	<u>(85,000)</u>	56%
Net Income(loss)	<u>\$ (39,311)</u>	<u>\$ -</u>	<u>\$ 0</u>	
<u>Stormwater</u>				
Revenues/Sources	\$ 279,884	\$ 250,500	\$ 275,500	10%
Operating Expenses	<u>(301,793)</u>	<u>(312,181)</u>	<u>(332,364)</u>	6%
Operating Profit(Loss)	(21,909)	(61,681)	(56,864)	-8%
Depreciation	<u>(155,933)</u>	<u>(149,000)</u>	<u>(178,000)</u>	19%
Net Income(loss)	<u>\$ (177,842)</u>	<u>\$ (210,681)</u>	<u>\$ (234,864)</u>	
<u>Total Enterprise</u>				
Revenues/Sources	\$ 2,531,643	\$ 2,594,380	\$ 2,622,421	1%
Operating Expenses	<u>(2,538,789)</u>	<u>(2,601,661)</u>	<u>(2,594,285)</u>	0%
Operating Profit(Loss)	(7,146)	(7,281)	28,136	-486%
Depreciation	<u>(210,007)</u>	<u>(203,400)</u>	<u>(263,000)</u>	29%
Net Income(loss)	<u>\$ (217,153)</u>	<u>\$ (210,681)</u>	<u>\$ (234,864)</u>	

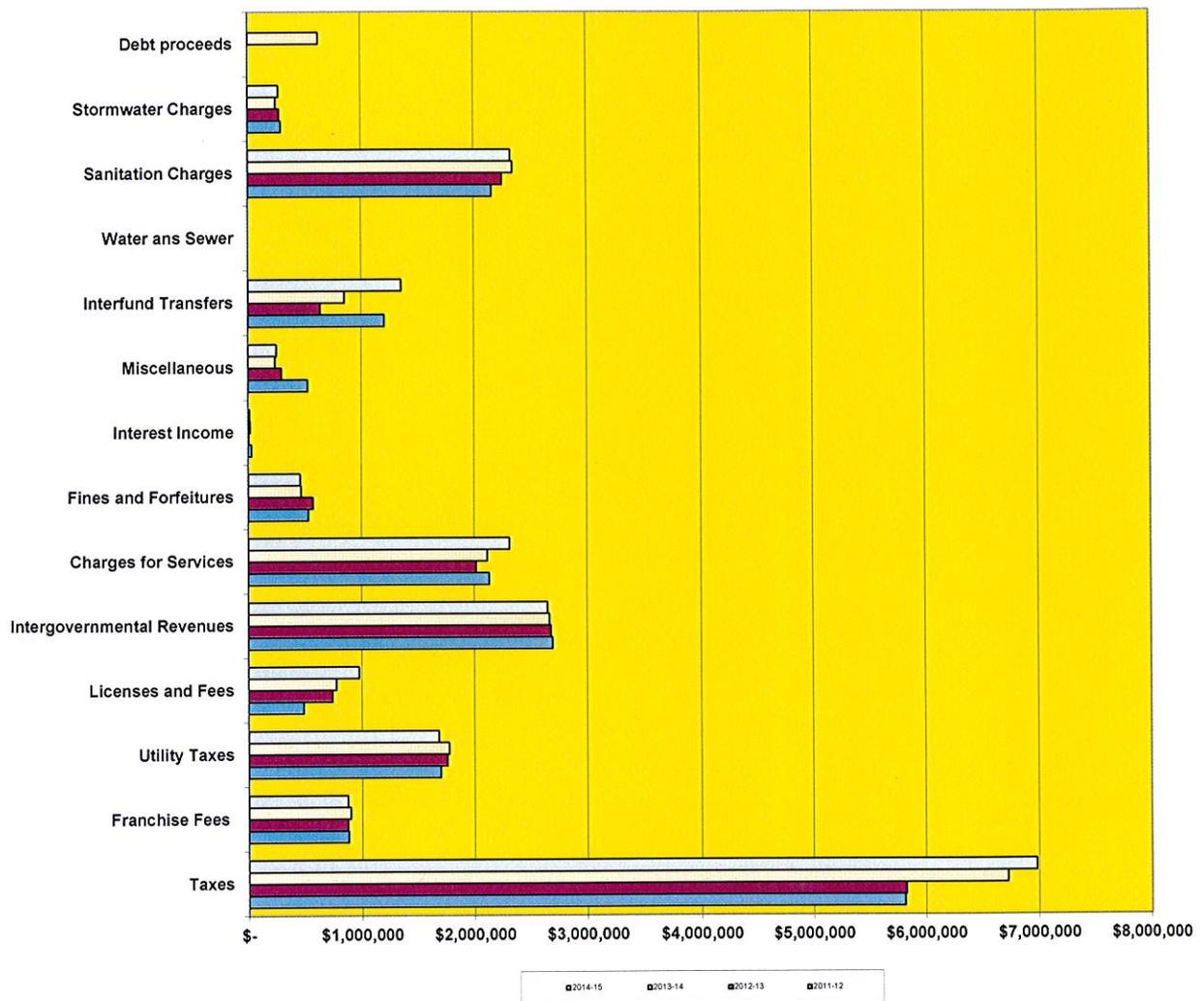
CITY OF MIAMI SPRINGS BUDGETED REVENUE FY 2014-15
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GENERAL FUND	\$15,516,547
SPECIAL REVENUE FUNDS:	
<u>Road and Transportation Fund</u>	
People's Transportation Tax	503,889
Misc Funds	17,136
Total Road and Transportation	521,025
Law Enforcement Trust Fund	140,484
Elderly Services (including \$135,699 in transfers from the General Fund)	351,075
Total Special Revenue Funds	1,012,584
Debt Service Fund-G.O. Bonds	1,194,445
ENTERPRISE FUNDS:	
<u>Sanitation Fund</u>	
Residential/Recycling/Bulk	2,346,921
Total Sanitation Fund	2,346,921
<u>Stormwater Fund</u>	
Residential/Commercial/Industrial Fees	275,000
Investment Income	500
Appropriated Fund Balance	234,864
Total Stormwater Fund	510,364
Total All Funds	\$ 20,580,861

CITY OF MIAMI SPRINGS
LISTING OF TOP EXPENDITURES - ALL FUNDS

	<u>FY2013-14</u>	<u>FY2014-15</u>		<u>% of Change</u>
	<u>Amended Budget</u>	<u>Budget</u>	<u>% of Total</u>	<u>From FY2013-14</u>
Salaries	\$ 7,709,443	\$ 7,568,604	37.1%	-1.8%
Health Insurance Benefits	885,947	1,084,144	5.3%	22.4%
Pension costs	1,045,985	998,662	4.9%	-4.5%
Workmens Comp	296,082	344,573	1.7%	16.4%
Other Employee Benefits	551,225	535,946	2.6%	-2.8%
Total Salaries & Benefits	10,488,682	10,531,929	51.6%	0.4%
Capital Expenditures	1,213,707	318,302	1.6%	-73.8%
Debt Service Payments	892,614	1,200,780	5.9%	34.5%
Depreciation/Amortization	203,400	263,000	1.3%	29.3%
Operating Supplies/Uniforms	898,073	740,575	3.6%	-17.5%
Contractual Services	2,067,190	1,949,683	9.6%	-5.7%
Waste Disposal	735,101	670,000	3.3%	-8.9%
Transfers to other funds	502,541	567,437	2.8%	12.9%
Liability insurance	343,001	379,010	1.9%	10.5%
Professional Fees	487,014	492,205	2.4%	1.1%
Management fee paid by enterprise funds	530,000	530,000	2.6%	0.0%
Fleet Maintenance	284,150	282,550	1.4%	-0.6%
Repairs and Maintenance	1,001,884	673,232	3.3%	-32.8%
Other Misc Expenses	1,142,921	1,814,750	8.9%	58.8%
Total Budgeted Expenditures(All Funds)	20,790,278	20,413,453	100.0%	-1.8%

Revenues All Funds



EXPENDITURE CATEGORY MATRIX FOR FY2014-15 BUDGET

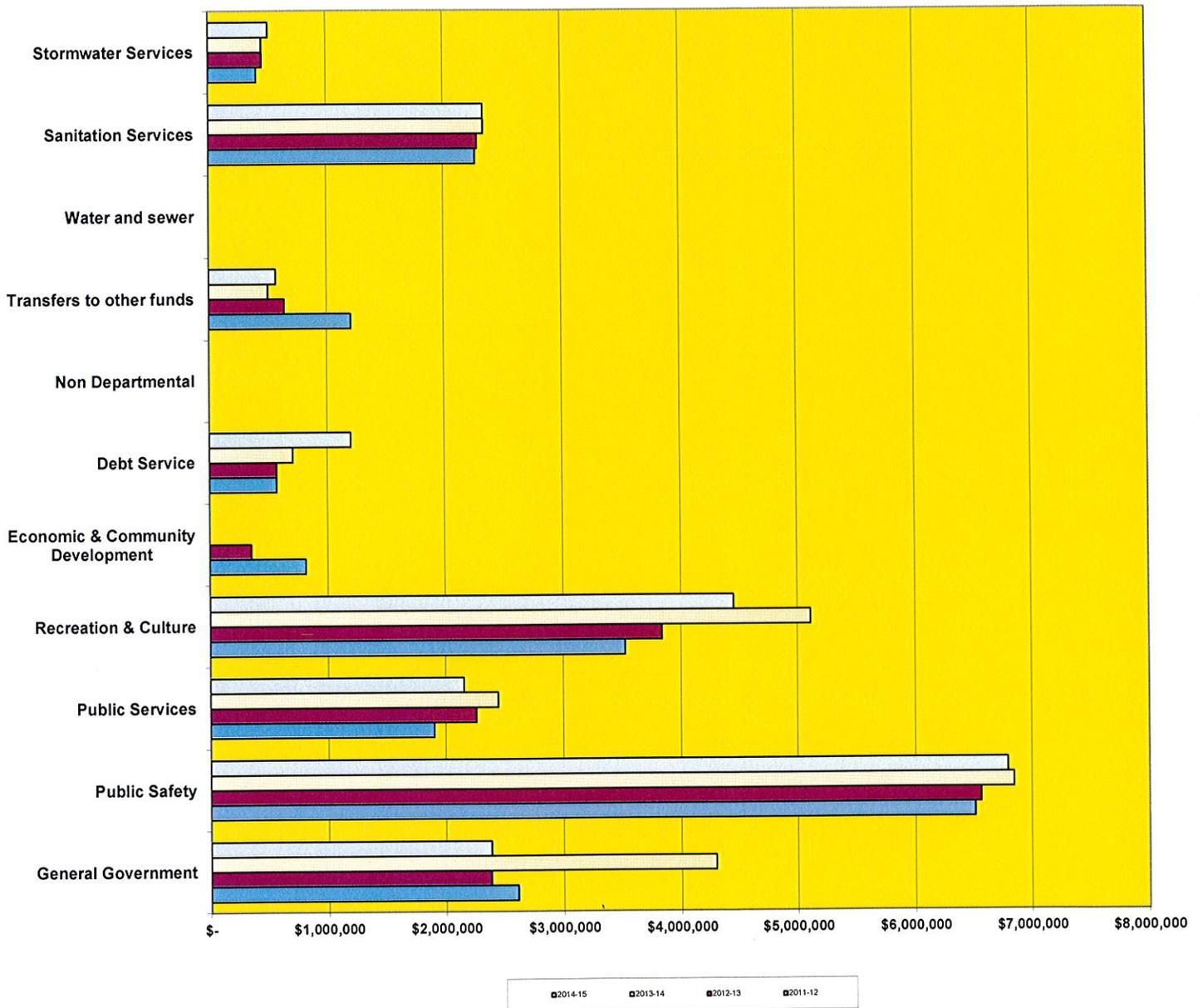
Allocation of Expenditures	Personnel Services	Operating Expenditure/ Expenses	Capital Outlay	Debt Service	Other Uses	Total
General Fund						
Mayor & City Council	35,075	115,870	-	-	-	150,945
Office of the City Manager	275,971	78,263	-	-	-	354,234
Office of the City Clerk	210,672	93,161	6,100	-	-	309,933
Office of the City Attorney	-	171,000	-	-	-	171,000
Human Resource Department	155,971	53,497	-	-	-	209,468
Finance /Budget	595,920	158,984	-	-	-	754,904
IT Department	181,314	154,196	-	-	-	335,510
Planning Department	67,290	34,405	-	-	-	101,695
Police Department	5,316,805	550,865	116,280	-	-	5,983,950
Police - School Guards	23,171	600	-	-	-	23,771
Building & Code Compliance	521,958	120,824	2,000	-	-	644,782
Public Services - Administration	301,467	69,870	-	-	-	371,337
Public Services - Streets	108,098	248,249	34,334	-	-	390,681
Public Services - Properties	244,790	330,704	-	-	-	575,494
Public Services - Building Maintenance	-	166,034	90,000	-	-	256,034
Public Services - Fleet Maintenance	-	24,000	18,320	-	-	42,320
Recreation	747,122	611,921	45,000	-	632,401	2,036,444
Aquatics	71,160	36,374	-	-	-	107,534
Tennis	-	19,851	-	-	-	19,851
Park Maintenance	79,709	125,213	-	-	-	204,922
Golf-Administration	-	20,062	-	-	-	20,062
Golf-Pro Shop	284,535	258,319	3,000	-	-	545,855
Golf-Maintenance	96,788	943,593	-	-	130,595	1,170,976
Transfers to other funds	-	-	-	-	567,437	567,437
General Fund Total	9,317,818	4,385,856	315,034	-	1,330,432	15,349,141
% of General Fund	60.7%	28.6%	2.1%	0.0%	8.7%	100.0%
Road and Transportation Fund						
Streets & Sidewalks-Maintenance	73,352	447,673	-	-	-	521,025
Streets & Sidewalks-Infrastructure	-	-	-	-	-	-
Road & Transportation Fund Total	73,352	447,673	-	-	-	521,025
% of Road & Transportation	14.1%	85.9%	0.0%	0.0%	0.0%	100.0%
Senior Center fund						
Social Services	147,036	202,271	1,768	-	-	351,075
Senior Center Total	147,036	202,271	1,768	-	-	351,075
% of Senior Center	41.9%	57.6%	0.5%	0.0%	0.0%	100.0%
Debt Service						
General Debt Service	-	-	-	1,194,445	-	1,194,445
Debt Service Total	-	-	-	1,194,445	-	1,194,445
% of Debt Service	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%

EXPENDITURE CATEGORY MATRIX FOR FY2014-15 BUDGET

Allocation of Expenditures	Personnel Services	Operating Expenditure/ Expenses	Capital Outlay	Debt Service	Other Uses	Total
Sanitation Fund						
Garbage and Trash Collection	855,819	1,015,666	-	5,436	470,000	2,346,921
Sanitation Fund Total	855,819	1,015,666	-	5,436	470,000	2,346,921
% of Sanitation	36.5%	43.3%	0.0%	0.2%	20.0%	100.0%
Stormwater Fund						
Stormwater services	149,855	299,609	-	900	60,000	510,364
Stormwater Fund Total	149,855	299,609	-	900	60,000	510,364
% of Stormwater	29.4%	58.7%	0.0%	0.2%	11.8%	100.0%
Law Enforcement Fund						
Treasury & Justice Confiscated	-	138,984	1,500	-	-	140,484
Law Enforcement Fund Total	-	138,984	1,500	-	-	140,484
% of Law Enforcement	0.0%	98.9%	1.1%	0.0%	0.0%	100.0%
TOTAL 2014-15 BUDGET	10,543,880	6,490,059	318,302	1,200,780	1,860,432	20,413,454
% OF TOTAL 2014-15 BUDGET	51.7%	31.8%	1.6%	5.9%	9.1%	100.0%

Note: The following funds are not detailed in the Expenditure Category Matrix because they do not have a Proposed 2013-14 Budget: Capital Projects Fund, Hurricane Fund, Grants Fund, and the Police Grants fund.

Expenditures All Funds



CITY OF MIAMI SPRINGS
PERSONNEL COMPARISON BY DEPARTMENT
 Final

	FY 2012-13		FY 2013-14		FY 2014-15		Increase(decrease) from FY 2013-14	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Office of the City Manager	1.50		1.50		1.50		-	-
Office of the City Clerk	2.00	0.50	2.75	-	2.75	-	-	-
Human Resource Department	2.00		2.00		2.00		-	-
Finance & Budget Department	4.20	1.00	4.20	1.00	3.20	2.00	(1.00)	1.00
Finance-Professional Services	3.00	-	3.00	-	3.00	-	-	-
IT Department	2.30	-	2.00	-	2.00	-	-	-
Planning Department	1.00	0.50	1.25	-	1.25	-	-	-
Police Department	54.00	8.00	53.00	8.00	53.00	7.00	-	(1.00)
Building & Code Compliance	5.00	10.50	5.00	10.00	7.00	8.00	2.00	(2.00)
Public Services- Administration	4.00		4.00		4.00		-	-
Public Services - Streets	2.00	-	2.00	-	2.00	-	-	-
Public Services - Properties	8.00	-	6.00	-	6.00	-	-	-
Public Services - Building Maintenance	1.00		1.00		-		(1.00)	
Recreation	7.00	43.00	7.00	43.00	6.00	43.00	(1.00)	
Aquatics	-	25.00	-	25.00	-	25.00	-	
Tennis	-	-	-	-	-	-	-	
Park Maintenance	-		-		1.00		1.00	
Golf Course-Pro Shop	3.00	18.00	3.30	18.00	2.30	18.00	(1.00)	
Golf Course-Maintenance	1.00	-	1.00	-	1.00	-	-	
Road & Transportation Fund	1.00	-	1.00	-	1.00	-	-	
Senior Center	1.00	7.00	1.00	7.00	1.00	7.00	-	
Sanitation Fund	13.00	-	13.00	-	13.00	-	-	
Stormwater Fund	3.00	-	3.00	-	3.00	-	-	
TOTAL PERSONNEL	119.00	113.50	117.00	112.00	116.00	110.00	(1.00)	(2.00)

City of Miami Springs
Transfer From and Transfer To Schedule

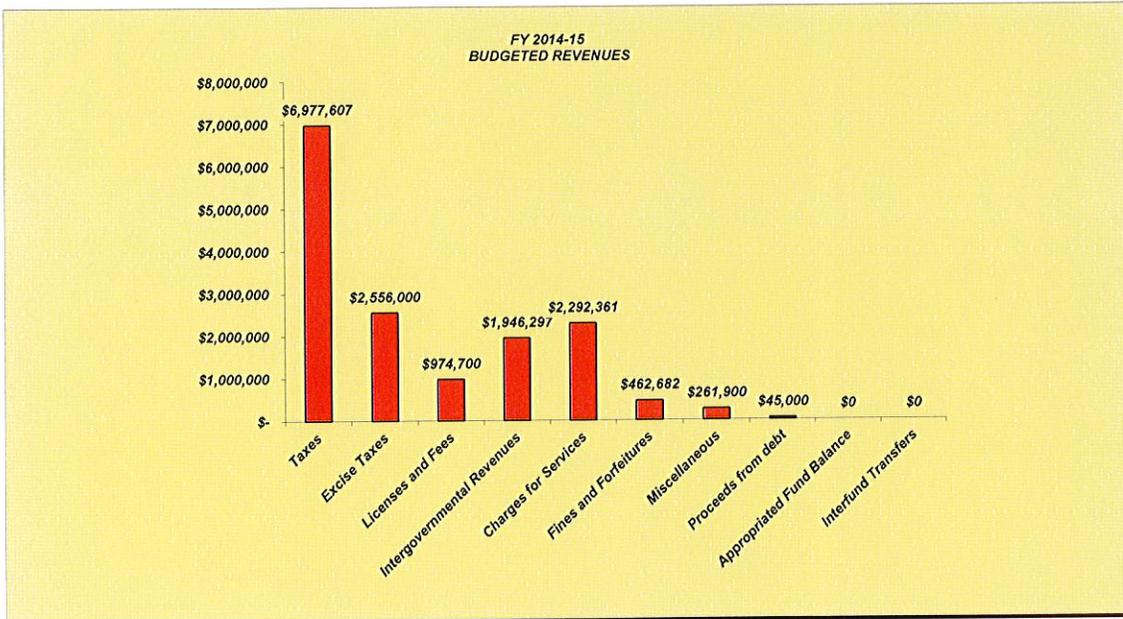
Fund	Transfer From	Transfer To
General Fund	1,330,432	530,000
Elderly Services		135,988
Debt Service		1,194,445
Sanitation Fund*	470,000	
Stormwater Fund*	60,000	
	\$ 1,860,432	\$ 1,860,432

* Administrative charges paid to the General Fund

GENERAL FUND

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

REVENUES	FY11-12 Actual	FY12-13 Actual	FY13-14 Budget	FY14-15 Budget	% of Total	% Change from 2013-14
Taxes	\$ 5,812,001	\$ 5,823,022	\$ 6,724,332	\$ 6,977,607	45.0%	3.8%
Excise Taxes	2,578,753	2,632,076	2,675,000	2,556,000	16.5%	-4.4%
Licenses and Fees	488,148	740,407	777,200	974,700	6.3%	25.4%
Intergovernmental Revenues	1,888,959	1,990,594	1,963,613	1,946,297	12.5%	-0.9%
Charges for Services	2,101,479	1,983,774	2,095,830	2,292,361	14.8%	9.4%
Fines and Forfeitures	455,545	526,592	470,914	462,682	3.0%	-1.7%
Miscellaneous	286,758	283,196	249,962	261,900	1.7%	4.8%
Proceeds from debt	-	-	624,996	45,000	0.3%	-92.8%
Appropriated Fund Balance	509,315	702,122	139,990	-	0.0%	-100.0%
Interfund Transfers	542,153	-	-	-	0.0%	0.0%
Total Revenues	\$ 14,663,110	\$ 14,681,783	\$ 15,721,837	\$15,516,547	100.0%	-1.3%



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

Line Item Revenue	FY 11-12	FY 12-13	FY 13-14	FY 14-15	% of	% Change
	Actual	Actual	Budget	Proposed Budget	Total	from 2013-14
Ad Valorem Taxes - Current	5,792,665	5,823,022	\$ 6,604,332	\$ 6,897,607	44.45%	4.4%
Ad Valorem Taxes - Delinquent	119,336	-	120,000	80,000	0.52%	-33.3%
Franchise Fees	880,356	873,906	900,000	875,000	5.64%	-2.8%
Utility Service Taxes	1,029,432	1,096,401	995,000	1,071,000	6.90%	7.8%
Local Communications Tax	668,966	661,769	780,000	610,000	3.93%	-21.8%
Occupational Licenses - City	77,874	79,136	90,000	75,000	0.48%	-16.7%
Occupational Licenses - County	20,957	20,302	15,000	15,000	0.10%	0.0%
Building Permits	140,163	190,393	237,000	450,000	2.90%	89.9%
Electrical Permits	27,496	54,947	55,000	75,000	0.48%	36.4%
Plumbing Permits	27,337	29,124	28,000	50,000	0.32%	78.6%
Roofing Permits	35,980	49,901	49,000	55,000	0.35%	12.2%
Mechanical Permits	21,622	19,624	15,000	17,000	0.11%	13.3%
Zoning Fees	1,150	35,670	47,000	47,000	0.30%	0.0%
Certification of Completions	1,965	1,815	1,900	2,000	0.01%	5.3%
Structural Permits	16,761	19,750	20,000	20,000	0.13%	0.0%
POD Permit Fees	1,800	2,000	1,300	700	0.00%	-46.2%
Other Permits	115,042	237,744	225,000	135,000	0.87%	-40.0%
Misc plan Reviews	-	-	1,000	-	0.00%	-100.0%
State Revenue Sharing	404,323	402,234	411,674	435,970	2.81%	5.9%
Alcoholic Beverage License	15,223	10,013	12,000	15,000	0.10%	25.0%
1/2-cent Sales Tax	896,447	949,575	992,230	1,049,058	6.76%	5.7%
Local Option Gas Tax	361,726	359,996	373,249	376,729	2.43%	0.9%
Gas Tax Rebate	11,285	9,552	8,000	11,000	0.07%	37.5%
School Crossing Guards	32,256	19,863	20,000	20,000	0.13%	0.0%
Summer Camp Activity Fees	16,900	16,675	18,000	18,000	0.12%	0.0%
Summer Camp	158,725	150,037	170,000	170,000	1.10%	0.0%
Fitness Room Membership	47,228	49,581	15,000	20,000	0.13%	33.3%
After School Program	42,094	41,069	32,000	32,000	0.21%	0.0%
Gym Admission Fees	-	-	3,000	3,000	0.02%	0.0%
Gym Rental	-	690	5,000	-	0.00%	-100.0%
Senior Center rental	-	-	2,250	2,250	0.01%	0.0%
Water Polo/Aquatics Teams	12,715	12,715	3,600	5,000	0.03%	38.9%
Swimming Pool Admissions/Lessons	83,286	83,566	45,000	7,200	0.05%	-84.0%
Yoga	19,502	11,651	17,100	8,550	0.06%	-50.0%
Pool Rental	27,278	13,397	10,000	2,000	0.01%	-80.0%
Get Fit Summer Camp	-	-	30,000	16,000	0.10%	-46.7%
Vending Machines	1,725	2,092	3,000	3,000	0.02%	0.0%
Fireworks-VG	-	6,000	3,000	3,000	0.02%	0.0%
Pool Memberships	7,663	6,261	2,400	1,000	0.01%	-58.3%
Basketball fees	26,405	29,075	42,175	42,175	0.27%	0.0%
Other Annual Events	2,325	3,514	4,880	7,730	0.05%	58.4%
Pelican Theatre	6,360	10,132	10,000	10,000	0.06%	0.0%
Jazzercise	3,925	3,925	4,800	4,800	0.03%	0.0%
Daddy/Daughter Dance	3,263	3,213	4,775	4,775	0.03%	0.0%
Green Fees	762,746	655,986	814,000	978,623	6.31%	20.2%
Cart Fees	113,563	90,936	106,556	68,630	0.44%	-35.6%
Golf Merchandise/Food & Beverage Sales	53,489	51,785	38,100	113,941	0.73%	199.1%
Range Fees	98,907	100,980	125,000	164,857	1.06%	31.9%
Misc. Club Rental/Lessons	(6,791)	7,426	11,000	9,694	0.06%	-11.9%
GHIN Disabled Fees	183	138	200	1,200	0.01%	500.0%
Golf memberships	52,824	42,845	45,000	64,936	0.42%	44.3%
Miscellaneous Charges for Serv	-	10	6,000	-	0.00%	-100.0%
Copies & Other Charges	3,038	2,510	3,000	3,000	0.02%	0.0%
Lien Search	14,365	14,767	15,000	15,000	0.10%	0.0%
Re-Occupancy Inspection fees	15,000	22,475	19,000	15,000	0.10%	-21.1%
Clerk of the Court - Fines	118,587	117,255	150,000	138,482	0.89%	-7.7%
Code Enforcement tickets	15,400	23,025	15,000	15,000	0.10%	0.0%
Disabled Parking tickets	7,442	9,184	7,000	9,200	0.06%	31.4%
Administrative Fee-Red Light hearings	-	-	80,460	19,540	0.13%	-75.7%
Police Grants-Byrne Grant	11,026	2,803	15,000	15,000	0.10%	0.0%
Other Grants	176,382	262,171	-	-	0.00%	0.0%
Re-Occupancy & CC Agreements	-	-	-	4,000	0.03%	0.0%
Interest - Investments	27,451	4,046	7,000	7,000	0.05%	0.0%
Interest - Tax Collections	1,656	1,343	2,000	2,000	0.01%	0.0%

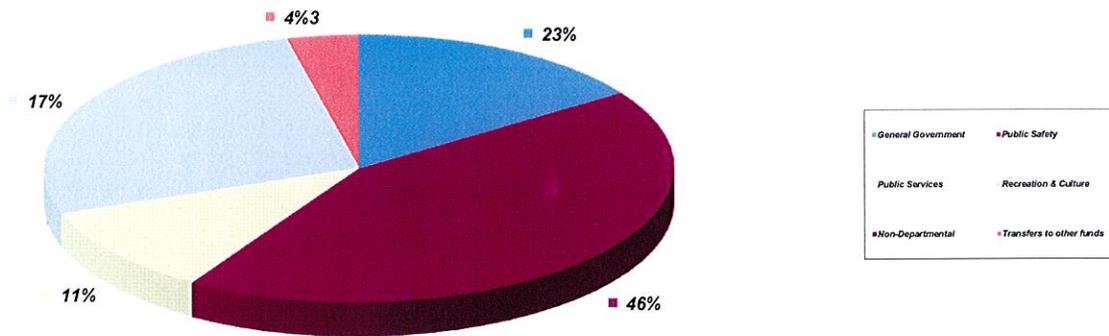
**CITY OF MIAMI SPRINGS
REVENUE COMPARISON
GENERAL FUND**

Line Item Revenue	FY 11-12	FY 12-13	FY 13-14	FY 14-15	% of	% Change
	Actual	Actual	Budget	Proposed Budget	Total	from 2013-14
Rent - Metro Fire	14,040	11,696	15,000	15,000	0.10%	0.0%
Rent - Dade Co. Library	8,253	8,253	8,300	8,300	0.05%	0.0%
Rent - Bus Benches	4,165	4,284	4,000	4,300	0.03%	7.5%
Recreational Activities	14,693	16,529	12,000	12,000	0.08%	0.0%
Sprint Tower	87,640	72,624	90,000	90,000	0.58%	0.0%
Nextel	6,490	6,749	6,800	6,800	0.04%	0.0%
Metro PCS	8,211	8,540	8,400	8,500	0.05%	1.2%
Surplus sale of equipment	13,715	47,690	20,000	40,000	0.26%	100.0%
Other Miscellaneous	69,699	95,637	67,527	67,000	0.43%	-0.8%
Red Light Fines	314,116	377,128	306,843	300,000	1.93%	-2.2%
Returned check charges	389	266	500	500	0.00%	0.0%
Code Enforcement Liens	-	250	500	500	0.00%	0.0%
ITF - Road & Transportation	542,153	-	-	-	0.00%	0.0%
ITF - Police Grants	40,409	-	-	-	0.00%	0.0%
ITF - Sanitation Admin Fee	450,000	470,000	470,000	470,000	3.03%	0.0%
ITF- Stormwater Admin Fee	55,000	60,000	60,000	60,000	0.39%	0.0%
Appropriated Fund Balance	509,313	-	139,960	-	0.00%	-100.0%
Proceeds from Debt	-	-	624,986	45,000	0.29%	-92.8%
TOTALS >>>	\$14,763,109	\$13,979,661	\$ 15,721,837	\$ 15,516,547	100.00%	-1.3%

**CITY OF MIAMI SPRINGS
EXPENDITURES BY CLASS**

	FY2011-12 <u>Actual</u>	FY2012-13 <u>Actual</u>	FY2013-14 <u>Amended Budget</u>	FY2014-15 <u>Budget</u>	% of Change <u>From FY2013-14</u>
General Government	\$ 2,612,271	\$ 2,385,340	\$ 2,375,745	\$ 2,387,690	0.5%
Public Safety	6,377,519	6,396,489	6,544,351	6,652,504	1.7%
Public Services	1,903,820	1,755,072	1,542,224	1,635,865	6.1%
Recreation & Culture	3,107,021	3,503,822	4,745,059	4,105,644	-13.5%
Non-Departmental	-	-	-	-	0.0%
Transfers to other funds	662,478	641,062	502,541	567,437	12.9%
Sub-Totals	\$ 14,663,108	\$ 14,681,784	\$ 15,709,920	\$ 15,349,140	-2.3%
Increase(appropriated) fund balance	(509,313)	(702,122)	190,462	-	-100.0%
Totals	\$ 14,153,796	\$ 13,979,662	\$ 15,900,382	\$ 15,349,140	-3.5%

FY 2014-15 Expenditures by Class



**CITY OF MIAMI SPRINGS
EXPENDITURES BY DEPARTMENT**

<u>Department</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Actual</u>	FY 2013-14 <u>Amended Budget</u>	FY 2014-15 <u>Budget</u>	<u>% Change From FY2013-14</u>
Mayor & City Council	\$ 94,338	\$ 96,720	\$ 140,815	\$ 150,945	7.2%
Office of the City Manager	686,462	354,013	349,603	354,234	1.3%
Office of the City Clerk	285,368	280,342	245,157	309,933	26.4%
Office of the City Attorney	156,503	165,986	171,000	171,000	0.0%
Human Resource Department	199,895	206,798	189,517	209,468	10.5%
Finance /Budget	719,880	804,559	854,697	754,904	-11.7%
IT Department	339,353	349,639	331,508	335,510	1.2%
Planning Department	130,472	127,284	93,448	101,695	8.8%
Police Department	5,759,274	5,795,972	5,951,429	5,983,950	0.5%
Police - School Guards	19,236	19,724	23,376	23,771	1.7%
Building & Code Compliance	599,009	580,793	569,546	644,782	13.2%
Public Services - Administration	444,725	346,040	371,073	371,336	0.1%
Public Services - Streets	323,868	369,739	343,776	390,681	13.6%
Public Services - Properties	811,936	690,780	590,929	575,494	-2.6%
Public Services - Building Maintenance	292,605	312,404	214,446	256,034	19.4%
Public Services - Fleet Maintenance	30,686	36,108	22,000	42,320	92.4%
Recreation	1,391,496	1,484,027	1,578,242	2,036,444	29.0%
Aquatics	258,638	242,946	314,578	107,534	-65.8%
Tennis	26,876	25,172	20,467	19,851	-3.0%
Park Maintenance	87,507	108,449	302,484	204,922	-32.3%
Golf Administration	22,729	22,319	21,968	20,062	-8.7%
Pro Shop	546,341	574,059	529,145	545,855	3.2%
Golf Maintenance	773,434	1,046,849	1,978,175	1,170,976	-40.8%
Non-Departmental	-	-	-	-	0.0%
Total	\$14,000,630	\$14,040,722	\$15,207,379	\$14,781,703	-2.8%
Transfers to other funds	662,478	641,062	502,541	567,437	12.9%
Increase(appropriated) fund balance	(509,313)	(702,122)	190,462	-	-100.0%
Total	\$14,153,796	\$13,979,662	\$15,900,382	\$15,349,140	-3.5%

CITY OF MIAMI SPRINGS
LISTING OF TOP EXPENDITURES-GENERAL FUND

	<u>FY2013-14</u> <u>Amended Budget</u>	<u>FY2014-15</u> <u>Budget</u>	<u>% of Total</u>	<u>% of Change</u> <u>From FY2013-14</u>
Salaries	\$ 6,871,635	\$ 6,745,459	43.9%	-1.8%
Health Insurance Benefits	741,072	905,395	5.9%	22.2%
Pension costs	950,729	910,382	5.9%	-4.2%
Workmens Comp	238,676	270,089	1.8%	13.2%
Other Employee Benefits	501,605	486,493	3.2%	-3.0%
Total Salaries & Benefits	9,303,717	9,317,818	60.7%	0.2%
Capital Expenditures	1,032,907	315,034	2.1%	-69.5%
Debt Service Payments	187,401	632,401	4.1%	237.5%
Operating Supplies/Uniforms	683,386	555,707	3.6%	-18.7%
Contractual Services	1,106,509	1,124,212	7.3%	1.6%
Utilities	420,685	421,396	2.7%	0.2%
Transfers to other funds	502,541	567,437	3.7%	12.9%
Liability insurance	274,783	304,596	2.0%	10.8%
Professional Fees	437,669	448,440	2.9%	2.5%
Fleet Maintenance	149,450	147,950	1.0%	-1.0%
Repairs and Maintenance	408,682	353,482	2.3%	-13.5%
Other Misc Expenses	1,202,190	1,160,667	7.6%	-3.5%
Total Budgeted Expenditures	15,709,920	15,349,140	100.0%	-2.3%

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 policy making 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.

2013-14 Accomplishments

Commenced the process on the construction of a new aquatic facility

Approved the contract with ConEdison for energy efficiency options at City Hall and other City facilities

Updated current goals in the City's Strategic Plan

Approved the renovation of Stafford Park Field

City Council

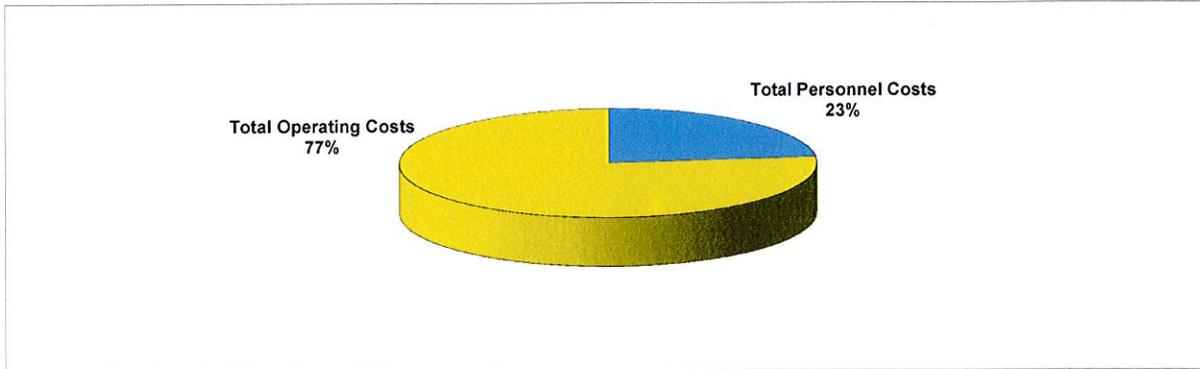
2014-15 Budget Highlights

- Proposed budget is \$10,130 or 7% higher than FY2013/2014.
- Budget Summary:

Budgeted Revenues	\$ -0-
Budgeted Expenditures	<u>\$150,945</u>
Net cost of Department	<u>\$150,945</u>
- The Promotions line item is a lump sum of \$68,250 to be allotted during the year as follows:
 1. \$27,250 will be allocated during the year for the following events:
 - Stafford Golf Tournament
 - River Cities Festival
 - Gazette Directory
 - Car shows (2)
 - City events
 - Fla League 88th anniversary ad
 - Miami Dade Installation Dinner ad
 - Employee Holiday Dinner
 - Police Appreciation Dinner
 - City Clerks luncheon
 2. \$35,000 has been allocated to CMI.
 3. \$6,000 has been allocated to the Historical Museum
 4. \$20,000 for a traffic study to determine what streets within the City are safe to operate golf carts.

MAYOR AND CITY COUNCIL
Expenditure Detail

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
PERSONNEL						
Executive Salaries	\$31,187	\$31,675	\$31,800	\$31,800	21.1%	0.0%
Payroll Taxes	2,386	2,423	2,433	2,433	1.6%	0.0%
Workers' Compensation	287	827	632	843	0.6%	33.3%
<i>Total Personnel Costs</i>	<i>\$ 33,860</i>	<i>\$ 34,925</i>	<i>\$ 34,865</i>	<i>\$ 35,075</i>	<i>23.2%</i>	<i>0.6%</i>
OPERATING						
Professional Services				20,000		
Travel & Related Costs	4,718	7,772	13,860	10,000	6.6%	-27.8%
Rentals & Lease	12,000	12,000	11,000	-	0.0%	-100.0%
Promotions & Donations	20,310	21,344	60,600	68,250	45.2%	12.6%
Misc. Expenses	946	1,910	2,370	2,850	1.9%	20.3%
Operating Supplies	153	5,244	1,000	1,000	0.0%	100.0%
Dues, Memberships & Subsc.	2,918	3,171	3,400	3,400	2.3%	0.0%
Printing and binding	1,060	2,069	2,440	2,230	1.5%	-8.6%
Office Supplies	1,527	1,100	1,300	900	0.6%	-30.8%
Contractual Services	16,846	7,185	9,980	7,240	4.8%	-27.5%
<i>Total Operating Costs</i>	<i>\$ 60,478</i>	<i>\$ 61,795</i>	<i>\$ 105,950</i>	<i>\$ 115,870</i>	<i>76.8%</i>	<i>9.4%</i>
CAPITAL OUTLAY						
Machinery & Equipment	-	-	-	-	0.0%	0.0%
<i>Total Capital Outlay</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>0.0%</i>	<i>0.0%</i>
TOTAL EXPENSES	\$ 94,338	\$ 96,720	\$ 140,815	\$ 150,945	93.0%	7.2%



Personnel Summary

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
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 committed to serving the public, the City Council, and all City Departments by striving for excellence in the preservation and management of all City records and assist in the accessibility to Public Records; to conduct all City Clerk related services with accuracy 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 a principal contact for citizen inquiries and inform the residents of the actions of the City using the most current means and methods.

To develop a records management program that will benefit the City staff in order to easily locate documents to improve day to day operations.

Initiate an internal City Clerk's newsletter for City staff to be informed on Council actions and legislative activities.

Establish an annual reporting system for the dissemination of accomplishments and challenges for the City Clerk's Office.

Objectives

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

Create and maintain accurate minutes and notes of all meetings held by the City Council in its legislative and in its quasi-judicial capacity

Publish and post all notices of public proceedings as required by law

Act as the records custodian for the City and disseminate information to the public as necessary.

Serve as Supervisor of Elections for the City's local election.

Objectives (continued)

Continue to maintain an organized public records management system, utilizing document imaging as appropriate, in order to provide public records in a timely and reasonable manner.

Continue to administer the review the codification of the City Charter and Code through contract with Municipal Code Corporation.

Continue to provide assistance to all Departments concerning City needs.

2013-14 Accomplishments

- Supervised the April 8, 2014 Miami Springs General Election.
- Continued the paperless agenda system to replace the paper agenda packets.
- Provided secretarial support to the City Attorney.
- Ordered publication of two new supplement for the Code of Ordinances.
- Researched records and provided extensive information to the City Attorney, Administration and Department Heads.
- Processed over 450 public record requests.
- Notarized 850 documents for residents and other citizens.

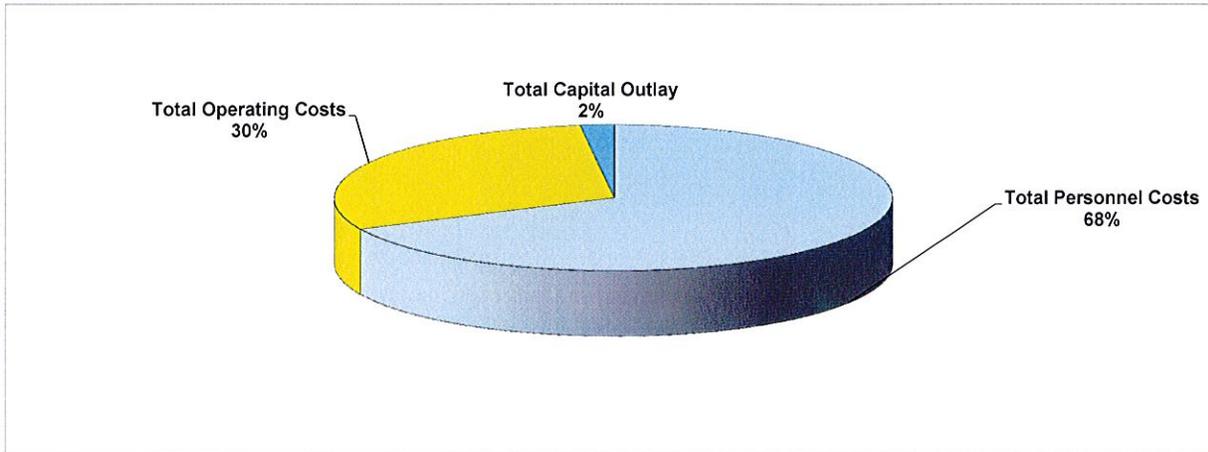
2014-15 Budget Highlights

- Proposed budget is \$ 64,776 or 26.5% higher than FY2013/2014.
- Increase is due to the funding of a full year salary and benefits cost of the new City Clerk since during FY13-14 only partial year salary was budgeted.
- Budget Summary:

Budgeted Revenues	\$ -0-
Budgeted Expenditures	<u>\$309,933</u>
Net cost of Department	<u>\$309,933</u>

**OFFICE OF THE CITY CLERK
Expenditure Detail**

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
PERSONNEL						
Salaries	\$ 151,866	\$ 160,819	\$ 119,006	\$ 157,484	50.8%	32.3%
Part Time Year Round	11,072	14,870	-	-	0.0%	#DIV/0!
Overtime	1,735	1,899	1,500	1,500	0.5%	0.0%
Payroll Taxes	12,597	13,856	7,979	10,066	3.2%	26.2%
Pension & Retirement	359	252	8,352	14,633	4.7%	0.0%
Health Insurance	16,128	13,035	15,227	26,595	8.6%	74.7%
Workers' Compensation	3,967	406	293	394	0.1%	34.4%
Total Personnel Costs	\$ 197,724	\$ 205,137	\$ 152,357	\$ 210,672	68.0%	38.3%
OPERATING						
Contractual Services	25,032	32,300	37,402	33,500	10.8%	-10.4%
Travel & Related Costs	31	58	1,400	2,000	0.6%	42.9%
Telephone	1,443	639	650	337	0.1%	-48.2%
Rentals and leases	4,928	4,490	4,000	3,000	1.0%	-25.0%
Repairs & Maintenance	3,866	3,448	3,926	3,565	1.2%	-9.2%
Printing & Binding	3,124	4,992	6,555	6,630	2.1%	1.1%
Postage	533	503	616	481	0.2%	-21.9%
Advertising & Promotions	33,683	9,679	17,100	22,000	7.1%	28.7%
Office Supplies	4,733	3,491	4,500	5,600	1.8%	24.4%
Operating Supplies	3,224	4,919	5,295	6,179	2.0%	16.7%
Dues, Memberships & Subsc.	1,404	1,346	1,985	2,640	0.9%	33.0%
Training & Education	-	750	1,000	1,550	0.5%	55.0%
Liability Insurance	3,263	2,676	2,727	3,862	1.2%	41.6%
Vehicle registration & Tag	275	1,218	1,600	-	0.0%	-100.0%
Internet Access	2,103	942	2,544	1,817	0.6%	-28.6%
Total Operating Costs	\$ 87,642	\$ 71,451	\$ 91,300	\$ 93,161	30.1%	2.0%
CAPITAL OUTLAY						
Machinery & Equipment	-	4,025	1,500	6,100	2.0%	0.0%
Total Capital Outlay	\$ -	\$ 4,025	\$ 1,500	\$ 6,100	2.0%	0.0%
TOTAL EXPENSES	\$ 285,366	\$ 280,613	\$ 245,157	\$ 309,933	100.0%	26.4%



Personnel Summary

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
City Clerk	1	1	1	1	36.4%	0.0%
Deputy City Clerk	1	1	1	1	36.4%	0.0%
Assistant City Clerk	0	0	0	0.75	27.3%	100.0%
Total of Full-time employees	2	2	2	2.75	100.0%	37.5%
Part Time Employees	0.5	0.5	0.5	0.0	0.0%	-100.0%
DEPARTMENT TOTAL	2.5	2.5	2.5	2.75	100.0%	10.0%

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 continue to pursue the improvement of existing recreation facilities and identify those facilities that have outlived their useful life.

To continue to work with the Council on our strategic plan so that the City may engage in longer term planning and budgeting for future growth.

To continue to reduce personnel costs and plan ahead to replace and reorganize our future senior cadre with recognition to our departing senior cadre (DROP) replacing them only as required leaning heavily on our next tier of future managers.

To complete construction of the new pool on time and on budget.

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 (continued)

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

Provide timely response to questions and concerns of residents.

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

Consider minimal rate increases in revenue producing activities such as the driving range, cart rentals, greens fees, aquatic center admissions, tennis center admissions, etc., so that the users of these facilities share a greater cost for such use.

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

Continue in a more pro-active role with our new downtown improvements consultant to market our commercial district on NW 36th Street to a broader audience.

Meet with business and property owners of our commercial districts to listen to their concerns and identify those areas where the City can be of assistance.

Review all past marketing and revitalization studies to glean the proper information common to each as they relate to the formulation of solutions proffered by the downtown improvements consultant.

Finalize a comprehensive plan for our recreation facilities that will best achieve a maximization of personnel and minimize the duplication of functions.

Work with the American Red Cross and examine the operational issues that will be associated with the use of recreation facilities as disaster shelters.

City Manager

2013-14 Accomplishments

- Executed an agreement with ConEdison Solutions to provide citywide energy savings solutions totaling over \$1.6 million.
- Contracted with Bermello & Ajamil to begin the process of designing a new aquatic facility to replace the aging pool facility.
- Established the process to hire a new Police Chief.
- Hired a new City Planner.
- Continued efforts to develop commercial revitalization within the city with the addition of new hotel construction.

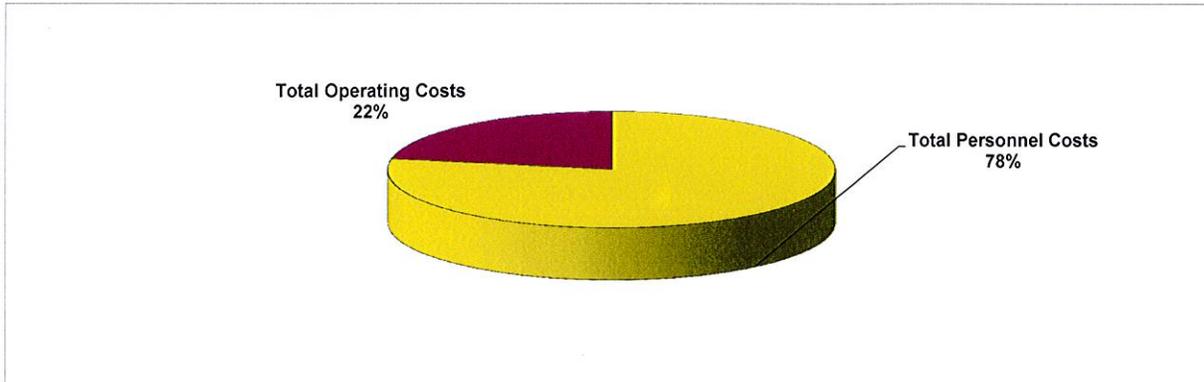
FY 2014-15 Budget Highlights

- Proposed budget is \$4,631 or 1.3% higher than FY2013/2014, this increase is mainly due to increased health insurance costs.
- Budget Summary:

Budgeted Revenues	\$ -0-
Budgeted Expenditures	<u>\$354,234</u>
Net cost of Department	<u>\$354,234</u>
- Budget includes \$45,000 for the City Lobbyist.

**CITY MANAGER
Expenditure Detail**

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
Salaries	\$ 393,587	\$ 202,166	\$ 203,059	\$ 202,943	57.3%	-0.1%
Part Time Year Round	9,418	500	-	-	0.0%	0.0%
Payroll Taxes	27,400	13,687	14,146	13,803	3.9%	-2.4%
Pension & Retirement	55,171	31,344	30,459	30,441	8.6%	-0.1%
Health Insurance	25,632	17,040	19,039	23,406	6.6%	22.9%
Workers' Compensation	9,826	5,228	4,036	5,378	1.5%	33.3%
Total Personnel Costs	\$ 521,034	\$ 269,965	\$ 270,739	\$ 275,971	77.9%	1.9%
OPERATING						
Professional Services	98,030	60,844	53,569	53,500	15.1%	-0.1%
Travel & Related Costs	7,813	8,105	7,800	7,800	2.2%	0.0%
Repairs & Maintenance	-	-	-	-	0.0%	0.0%
Advertising	5,028	-	-	-	0.0%	0.0%
Office Supplies	589	1,439	1,200	1,200	0.3%	0.0%
Operating Supplies	7,736	5,763	5,429	5,000	1.4%	-7.9%
Postage	388	63	108	84	0.0%	-22.2%
Dues, Memberships & Subsc.	2,549	475	2,200	2,200	0.6%	0.0%
Training & Education	52	355	400	400	0.1%	0.0%
Liability Insurance	6,604	3,264	3,538	4,976	1.4%	40.7%
Telephone/Internet	5,108	2,529	4,620	3,103	0.9%	-32.8%
Total Operating Costs	\$ 133,897	\$ 82,837	\$ 78,864	\$ 78,263	22.1%	-0.8%
TOTAL EXPENSES	\$ 654,931	\$ 352,802	\$ 349,603	\$ 354,234	100.0%	1.3%



Personnel Summary

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
City Manager	1	1	1	1	66.7%	0.0%
Assistant City Manager	1	1	0.5	0.5	33.3%	0.0%
Grant Writer	1	1	-	-	0.0%	0.0%
Executive Secretary	1	1	-	-	0.0%	0.0%
Customer Service Rep.	1	1	-	-	0.0%	0.0%
DEPARTMENT TOTAL	5	5	1.5	1.5	100.0%	0.0%

Human Resources

Mission Statement

To provide an organizational framework 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 to standardize human resources management practices in the areas of 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.

The development, communication, and implementation of policies, discipline, administration, maintenance of records, and all other human resource functions, as well as providing in-house training programs.

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

2013-14 Accomplishments

Human Resources:

Advertised, received, and processed 47 applicants for Police Officer. Interviews have not been scheduled.

Processed and fingerprinted over 300 volunteer coaches through Volunteer & Employee Criminal History System (VECHS) with collaboration from our police department.

Advertised and processed 40 applications for Police Dispatcher I. Interviewed 10 applicants and currently in the selection process.

Processed 44 returning/new recreation leaders and lifeguards for the summer

Human Resources

2013-14 Accomplishments (continued)

program. Scheduled drug screening and fingerprinting with collaboration from our police department.

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

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:

Continued to respond to claims in a timely manner to reduce the City's exposure to financial loss.

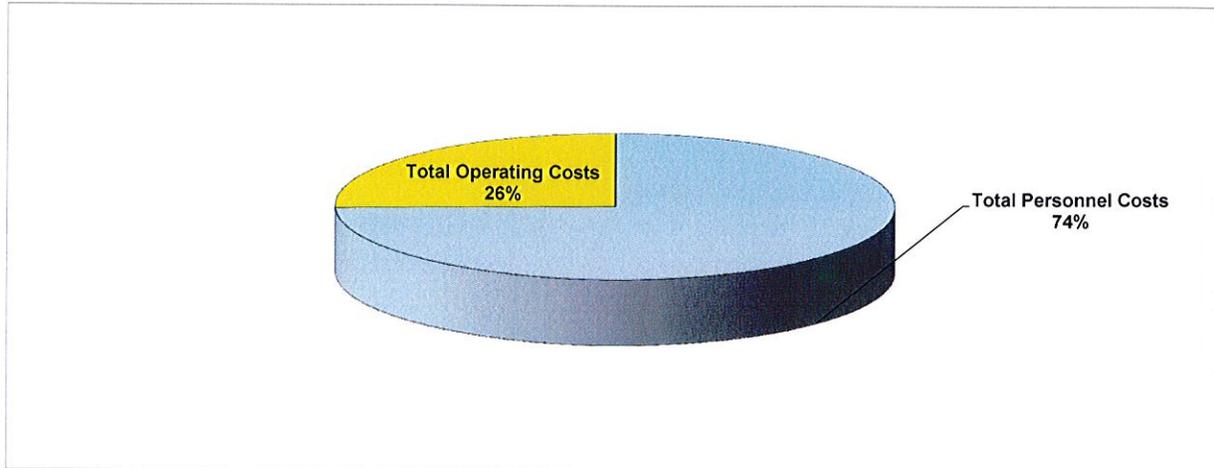
FY 2014-15 Budget Highlights

- Proposed budget is \$ 20,013 or 10 % higher than FY2013/2014.
- Increase due to the expected increase in the costs of background checks on coaches for sports league.
- Budget Summary:

Budgeted Revenues	\$ -0-
Budgeted Expenditures	<u>\$209,468</u>
Net cost of Department	<u>\$209,468</u>

HUMAN RESOURCES DEPARTMENT
Expenditure Detail

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
PERSONNEL						
Salaries	\$ 120,576	\$ 124,054	\$ 126,555	\$ 128,207	61.2%	1.3%
Payroll Taxes	8,991	9,257	8,914	8,897	4.2%	-0.2%
Pension & Retirement	5,707	5,835	5,316	6,259	3.0%	17.7%
Health Insurance	9,524	9,348	10,412	12,288	5.9%	18.0%
Workers' Compensation	1,077	297	237	321	0.2%	35.2%
<i>Total Personnel Costs</i>	\$ 145,875	\$ 148,791	\$ 151,434	\$ 155,971	74.5%	3.0%
OPERATING						
Professional Services	39,779	43,280	24,430	40,000	19.1%	63.7%
Contractual Services	2,317	3,561	-	-	0.0%	0.0%
Travel & Related Costs	1,148	1,336	1,500	1,500	0.7%	0.0%
Telephone/Internet	3,389	1,581	3,194	2,154	1.0%	-32.6%
Postage	200	189	254	199	0.1%	-21.7%
Advertising & Promotions	1,774	1,823	1,500	1,500	0.7%	0.0%
Office Supplies	810	1,567	1,500	1,500	0.7%	0.0%
Operating Supplies	498	287	500	500	0.2%	0.0%
Dues, Memberships & Subsc.	1,285	1,619	2,000	2,000	1.0%	0.0%
Training & Education	365	760	1,000	1,000	0.5%	0.0%
Liability Insurance	2,454	2,004	2,205	3,144	1.5%	42.6%
<i>Total Operating Costs</i>	\$ 54,019	\$ 58,007	\$ 38,083	\$ 53,497	25.5%	40.5%
TOTAL EXPENSES	\$ 199,894	\$ 206,798	\$ 189,517	\$ 209,468	100.0%	10.5%



Personnel Summary

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
Human Resources Director/Risk Mgr	1	1	1	1	50.0%	0.0%
Human Resources Specialist II	1	1	1	1	50.0%	0.0%
<i>Total of Full-time employees</i>	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%

Finance Department

Mission Statement

**Financial Integrity and
Transparency Through Effective
Fiscal Oversight as well as Constant
Communications with Taxpayers,
Council, and Other Stakeholders**

Finance Department-Administrative Division

The Administrative Division of the Finance Department is responsible for overseeing the financial operations of the City including: accounts payable, accounts receivable, audits, budgeting, capital projects accounting, cash management, collections, debt administration, financial analysis, financial reporting, fixed asset reporting, payroll processing, and revenue & expenditure forecasting and monitoring. The Finance Department is also responsible for safeguarding the assets of the City.

The department ensures that surplus funds are properly invested to maximize returns on cash for operations.

The department is responsible for utility billing, collections, customer service and accounts receivable collections for the sanitation and storm water funds.

Goals

To ensure complete and accurate accounting of all transactions, and to report all financial information in accordance with professional accounting standards and federal, state, and local laws. Develop and implement processes to enhance the financial viability of the City, and provide financial information and analyses that are valuable as management tools and that are readily understood by our residents.

Objectives

Coordinate the preparations of the budget document and publish the adopted budget by October 1st.

Maintain high levels of professional accounting and reporting standards worthy of the Government Finance Officers Association (GFOA) "Certificate of Achievement for excellence in Financial Reporting" and the "Distinguished Budget Presentation Award" programs.

Continue providing monthly, quarterly, and annual financial data to facilitate the proper administration of the City.

Improve the usefulness of the performance measures of each department.

Provide for audits of the City. Coordinate the audits with the City's auditors and provide account analysis, reconciliations, and audit schedules to expedite the audit process and reduce the time needed to complete the Comprehensive Annual Financial Report.

Finance Department-Administrative Division

2013-14 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.
- Received an unqualified audit from the City’s external auditors for the fiscal year ending September 30th, 2013.

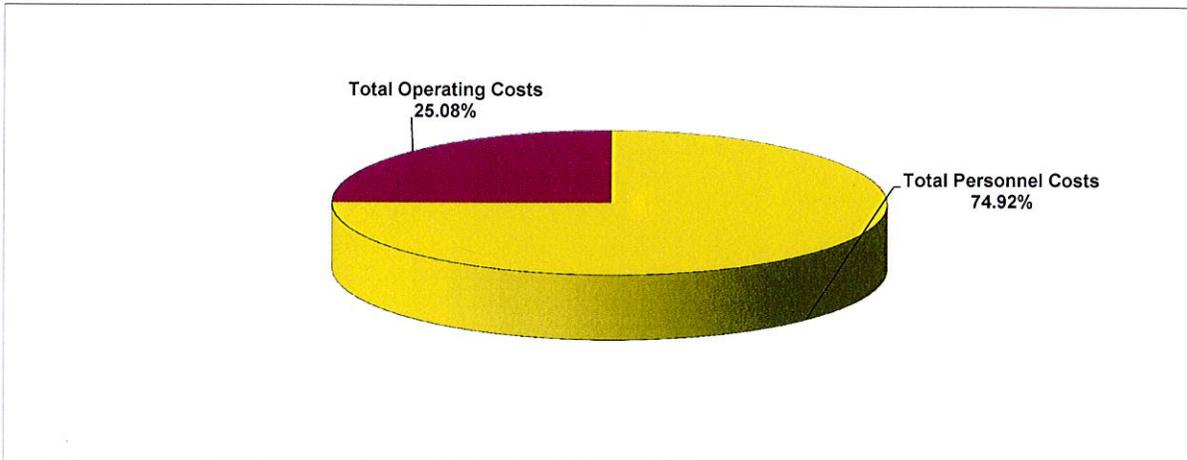
FY 2014-15 Budget Highlights

- Proposed budget is \$99,894 or 17.1 % lower than FY2013/2014.
- Decrease is due to the retirement of the Controller and that position being classified as part time for next fiscal year.
- Budget Summary:

Budgeted Revenues	\$ -0-
Budgeted Expenditures	<u>\$482,548</u>
Net cost of Department	<u>\$482,548</u>
- Budget includes approximately \$29,540 for actuarial and legal work related to the FOP pension negotiations for FY2015.

FINANCE DEPARTMENT
Administration Division-Expenditure Detail

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
PERSONNEL						
Salaries	336,434	297,173	\$ 300,414	\$ 233,521	48.4%	-22.3%
Part Time Year Round	21,581	20,519	15,080	51,510	10.7%	100.0%
Overtime	7	-	0	0	0.0%	0.0%
Payroll Taxes	26,476	23,809	22,326	19,823	4.1%	-11.2%
Pension & Retirement	41,539	36,447	32,846	22,524	4.7%	-31.4%
Health Insurance	32,583	24,381	27,220	33,442	6.9%	22.9%
Workers' Compensation	3,620	765	592	713	0.1%	20.4%
Unemployment Compensation Tax	-	-	-	-	0.0%	0.0%
Total Personnel Costs	\$ 462,240	\$ 403,094	\$ 398,478	\$ 361,532	74.9%	-9.3%
OPERATING						
Professional Services & Audit Fees	52,112	97,280	132,121	69,040	14.3%	-47.7%
Contractual Services	-	-	-	-	0.0%	0.0%
Travel & Related Costs	3,836	2,782	4,000	4,000	0.8%	0.0%
Telephone/Internet	9,570	5,408	5,596	5,290	1.1%	-5.5%
Repairs & Maintenance	3,679	3,155	2,500	2,500	0.5%	0.0%
Rentals & Lease	1,376	1,535	3,328	2,000	0.4%	-39.9%
Printing & Binding	7,992	6,359	10,000	6,000	1.2%	-40.0%
Advertising & Promotions	3,119	103	500	6,400	1.3%	1180.0%
Office Supplies	1,967	1,912	2,500	2,500	0.5%	0.0%
Courier, UPS, Fedex-Overnight	349	445	400	400	0.1%	0.0%
Postage	2,597	2,452	3,000	2,347	0.5%	-21.8%
Operating Supplies	4,959	5,164	4,122	4,100	0.8%	-0.5%
Dues, Memberships & Subsc.	2,528	2,145	2,000	2,150	0.4%	7.5%
Training & Education	1,041	1,458	2,500	2,000	0.4%	-20.0%
Liability Insurance	9,228	8,041	6,397	7,889	1.6%	23.3%
Other Current Charges	137	6,341	5,000	4,400	0.9%	-12.0%
Total Operating Costs	\$ 104,490	\$ 144,580	\$ 183,964	\$ 121,016	25.1%	-34.2%
CAPITAL OUTLAY						
Machinery & Equipment	1,060	1,048	-	-	0.0%	0.0%
Total Capital Outlay	\$ 1,060	\$ 1,048	\$ -	\$ -	0.0%	0.0%
TOTAL EXPENSES	\$ 567,790	\$ 548,722	\$ 582,442	\$ 482,548	100.0%	-17.2%



Personnel Summary

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
Finance Director	0.5	0.5	0.5	0.5	25.0%	0.0%
Comptroller	1	1	1	0	0.0%	-100.0%
Accounting Clerk II	1	1	1	1	100.0%	0.0%
Accounting Clerk III	1	1	1	1	100.0%	0.0%
Accounting Systems Analyst	0.7	0.7	0.7	0.7	70.0%	0.0%
Total of Full time employees	4.2	4.2	4.2	3.2	295.0%	-23.8%
Part-time Employee						
Comptroller	0	0	0	1		
Clerical Assistant	1	1	1	1	50.0%	0.0%
DEPARTMENT TOTAL	1.0	1.0	1.0	2.0	50.0%	100.0%

Finance Department-Professional Services Division

The Professional Services Division of the Finance Department is responsible for the procurement operations of the City, the research, writing and submission of grant proposals, the dissemination of public information, community outreach, and ensuring timely communication with City residents through a variety of media.

Goals

- To ensure complete, accurate and transparent purchasing transactions in accordance with City purchasing policies and federal, state and local laws.
 - To develop, provide and communicate information that is a valuable management tool and readily accessible by residents.
-

Objectives

- Continue to keep administration, employees and residents informed of all coming events, projects and initiatives within the City through the monthly Gazette News-Bulletin, the web site, Channel 77, Twitter, the sign on the Circle, community calendars, notices and other print media as needed, including but not limited to flyers, posters, brochures, postcards etc.
- Increase stakeholder awareness of the City's five year strategic plan, goals, objectives and core values
- Assist the City with "going green" by increasing electronic communication
- Increase resident awareness of municipal operations, procedures and issues and provide official response to citizen inquiries via a variety of communication vehicles such as quarterly newsletters and fact sheets that are issued on an "as-needed" basis
- Continue to exercise total transparency and fiscal responsibility in all procurement matters
- Continue to research, collaborate with City departments and submit appropriate grant proposals and related documents that address municipal priorities

2013-14 Accomplishments

- Reviewed and processed 770 purchase orders
- 4 "Springs Connection" Newsletters
- 9 Posters/Flyers
- 12 Gazette News Bulletins
- Applied for 6 grant opportunities for the potential of \$1,007,596.00 in project funding
- 318 Tweets
- Maintained ongoing communication and correspondence with maintaining the Circle marquee, city website, channel 77, and community calendars up to date with current information.

Finance Department-Professional Services Division

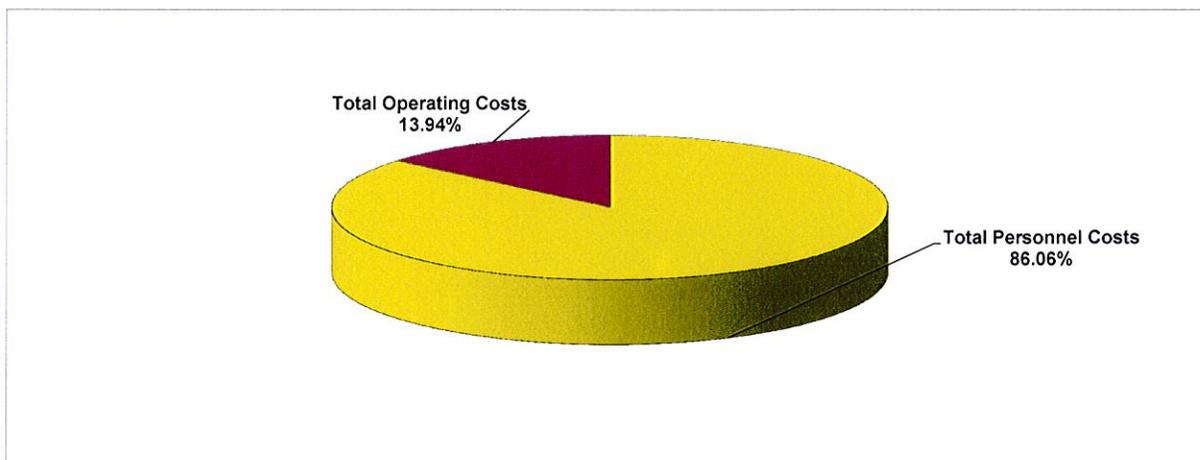
FY 2014-15 Budget Highlights

- Proposed budget is \$ 101 or 0.1 % lower than FY2013/2014.
- Budget will provide for a community forum and an online survey and the reduction of two fact sheets..
- Budget Summary:

Budgeted Revenues	\$ -0-
Budgeted Expenditures	<u>\$272,356</u>
Net cost of Department	<u>\$272,356</u>

FINANCE DEPARTMENT
Professional Services Division-Expenditure Detail

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
PERSONNEL						
Salaries	\$ 106,173	\$ 181,572	\$ 181,384	\$ 181,384	66.6%	0.0%
Payroll Taxes	8,107	13,845	11,986	11,659	4.3%	-2.7%
Pension & Retirement	9,360	11,598	7,181	8,130	3.0%	13.2%
Health Insurance	13,256	23,610	26,515	32,762	12.0%	100.0%
Workers' Compensation	-	437	340	453	0.2%	100.0%
<i>Total Personnel Costs</i>	<i>\$ 136,896</i>	<i>\$ 231,062</i>	<i>\$ 227,406</i>	<i>\$ 234,388</i>	<i>86.1%</i>	<i>3.1%</i>
OPERATING						
Professional Services	4,942	1,281	4,600	3,200	1.2%	-30.4%
Travel & Related Costs	-	34	200	100	0.0%	-50.0%
Telephone/Internet	-	-	1,033	-	0.0%	100.0%
Printing & Binding	8,182	10,811	17,400	14,860	5.5%	-14.6%
Advertising & Promotions	380	6,211	1,000	1,000	0.4%	100.0%
Office Supplies	312	56	2,060	500	0.2%	-75.7%
Courier, UPS, Fedex-Overnight	-	-	100	100	0.0%	0.0%
Postage	-	1,021	10,240	10,240	3.8%	100.0%
Operating Supplies	-	837	276	1,700	0.6%	100.0%
Dues, Memberships & Subsc.	1,378	1,598	1,820	1,820	0.7%	0.0%
Liability Insurance	-	2,928	3,160	4,448	1.6%	100.0%
<i>Total Operating Costs</i>	<i>\$ 15,194</i>	<i>\$ 24,777</i>	<i>\$ 41,889</i>	<i>\$ 37,968</i>	<i>13.9%</i>	<i>-9.4%</i>
CAPITAL OUTLAY						
Machinery & Equipment	-	-	2,960	-	0.0%	0.0%
<i>Total Capital Outlay</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 2,960</i>	<i>\$ -</i>	<i>0.0%</i>	<i>0.0%</i>
TOTAL EXPENSES	\$ 152,090	\$ 255,839	\$ 272,255	\$ 272,356	100.0%	0.0%



Personnel Summary

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
Professional Services Supervisor	0	1	1	1	33.3%	100.0%
Grant Writer/PIO Officer	0	1	1	1	33.3%	100.0%
Executive Secretary	0	1	1	1	33.3%	100.0%
<i>Total of Full time employees</i>	<i>-</i>	<i>3</i>	<i>3</i>	<i>3</i>	<i>100.0%</i>	<i>100.0%</i>
DEPARTMENT TOTAL	0.0	3	3	3	100.0%	100.0%

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 2014-15 Budget Highlights

- Proposed budget remains at same levels as prior year. No increase is expected.
- Budget Summary:

Budgeted Revenues	\$ -0-
Budgeted Expenditures	<u>\$171,000</u>
Net cost of Department	<u>\$171,000</u>

OFFICE OF THE CITY ATTORNEY
Expenditure Detail

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
OPERATING						
Professional Services	\$ 155,498	\$ 165,006	\$ 170,000	\$ 170,000	99.4%	0.0%
Training and Education	980	980	500	500	0.3%	0.0%
Dues, Memberships & Subsc.	25		500	500	0.3%	0.0%
<i>Total Operating Costs</i>	\$ 156,503	\$ 165,986	\$ 171,000	\$ 171,000	100.0%	0.0%
TOTAL EXPENSES	\$ 156,503	\$ 165,986	\$ 171,000	\$ 171,000	100.0%	0.0%

Planning Department

Mission Statement

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

Planning and Zoning Department

The Planning and Zoning Department is responsible for general community-wide policy and program planning, as mandated by state law. This effort involves close intergovernmental coordination with county regional and state agencies. Related to this mission of the Department, research and recommendations on land use, community facilities/services and transportation matters are made to the City Manager, City Advisory and Quasi-Judicial Boards, and the City Council.

The Department is also responsible for the administration of the Zoning Code and the guidance of economic development and redevelopment.

Goals and Objectives:

Goal: Provide planning services consistent with, and in support of the Goals, Objectives, and Polices of the Comprehensive Plan. To fairly administer the Zoning Code and to guide economic development and redevelopment efforts.

Objective: Perform necessary services to effect the Departmental Mission.
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FY2013-14 Accomplishments

- Compiled a list of suggested code amendments to better represent the City's goals and objectives.
- On-going permit reviews
- Prepared variance cases for the Board of Adjustment

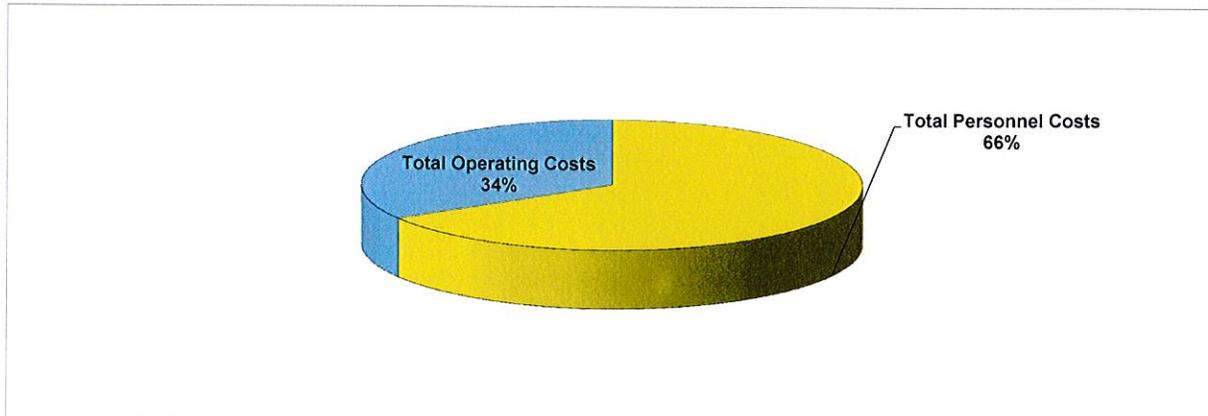
FY2014-15 Budget Highlights

- Proposed budget is \$8,249 or 8.8 % higher than FY2013/2014.
- Budget Summary:

Budgeted Revenues	\$ 47,000
Budgeted Expenditures	<u>\$101,695</u>
Net cost of Department	<u>\$ 54,695</u>
- Increase is due to a request of \$20,000 for a traffic study required by FDOT for the Westward Bike Path Project.

**PLANNING DEPARTMENT
Expenditure Detail**

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
PERSONNEL						
Salaries	68,283	70,031	\$ 52,152	\$ 59,448	58.5%	14.0%
Part Time Year Round	11,072	10,807	0	0	0.0%	#DIV/0!
Payroll Taxes	5,794	5,888	4,877	4,393	4.3%	-9.9%
Pension & Retirement	9,816	10,536	9,801	1,235	1.2%	-87.4%
Health Insurance	9,900	9,887	12,732	2,065	2.0%	-83.8%
Workers' Compensation	704	187	143	149	0.1%	3.9%
Total Personnel Costs	\$ 105,569	\$ 107,336	\$ 79,705	\$ 67,290	66.2%	-15.6%
OPERATING						
Professional Services	14,700	8,700	-	25,000	24.6%	#DIV/0!
Travel & Related Costs	642	1,453	2,200	1,500	1.5%	-31.8%
Courier, UPS, Fedex-Overnight	-	-	100	100	0.1%	0.0%
Printing & Binding	855	328	400	100	0.1%	-75.0%
Postage	732	691	808	632	0.6%	-21.8%
Office Supplies	1,606	1,139	1,000	1,000	1.0%	0.0%
Operating Supplies	494	406	700	400	0.4%	0.0%
Dues, Memberships & Subsc.	300	290	425	425	0.4%	0.0%
Advertising	140	676	2,000	1,000	1.0%	-50.0%
Liability Insurance	1,618	1,272	1,327	1,458	1.4%	9.9%
Telephone/Internet	3,324	1,629	3,033	1,790	1.8%	-41.0%
Education & Training	490	545	1,750	1,000	1.0%	-42.9%
Total Operating Costs	24,901	17,129	13,743	34,405	33.8%	150.3%
CAPITAL OUTLAY						
Machinery & Equipment	-	2,819	-	-	0.0%	0.0%
Total Capital Outlay	\$ -	\$ 2,819	\$ -	\$ -	0.0%	0.0%
TOTAL EXPENSES	\$ 130,470	\$ 127,284	\$ 93,448	\$ 101,695	100.0%	8.8%



Personnel Summary

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
City Planner	1	1	1	1		0.0%
Total of Full-time employees	1	1	1	1	80.0%	0.0%
Administrative Assistant II-Part Time	1	1	0.25	0.25	20.0%	0.0%
DEPARTMENT TOTAL	2	2	1.25	1.25	100.0%	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, honor 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, the operation of the Red Light Camera System, 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.

Improve Department efficiency through the increased use of digital technology and internet communications.

Increase “Homeland Security” efforts.

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)

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.

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

Police Department

2013-14 Accomplishments

- Coordinated the implementation of local hearings for the Red Light Camera Citation System
- Hosted 4 "Community Shred Day" Events
- Participated and assisted in the activation of the County-wide "Automated Arrest Form" system
- Acquired new upgraded Taser units and trained all personnel on their use
- Deployed a very successful proactive crime prevention task force
- Began posting daily crime reports on the Police web site (also available via Twitter)
- Installed new video monitoring system in City Hall
- Installed new 700/800mhz mobile radios in all police vehicles

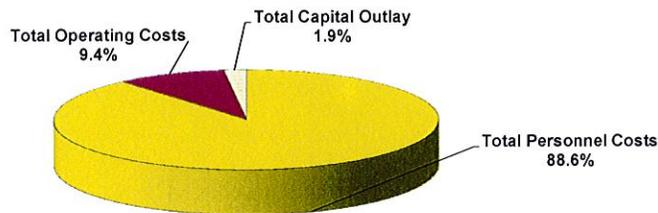
FY 2014-15 Budget Highlights

- The FY2014-15 budget is \$32,521 or 0.5% increase from the prior year, this increase is due to the following factors:
 1. Increase in healthcare costs
 2. Increase in capital expenditures since this year we are requesting three new vehicles as well as replacing two motorcycles.
 3. Budget includes a \$65,000 payout due to retirement.
- Budget Summary:

Budgeted Revenues	\$ 483,000	(includes \$300,000 in red light)
Budgeted Expenditures	<u>\$5,983,950</u>	
Net cost of Department	<u>\$5,500,950</u>	
- Budget includes \$111,380 for three new cars and two replacement motorcycles.

**POLICE DEPARTMENT
Expenditure Detail**

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
PERSONNEL						
Executive Salaries	\$ 482,786	\$ 489,111	\$ 423,993	\$ 446,219	7.5%	5.2%
Police Recruit-Grant Funded	106,056	-	-	-	0.0%	0.0%
Regular Salaries	2,388,201	2,521,032	2,614,289	2,622,067	43.8%	0.3%
Police Dept Civilians	438,435	443,355	460,632	441,350	7.4%	-4.2%
Part Time Year Round	63,802	57,883	69,572	53,764	0.9%	-22.7%
Overtime	89,353	63,159	110,760	100,000	1.7%	-9.7%
Special Pay	35,440	35,670	37,000	37,000	0.6%	0.0%
Payroll Taxes	272,455	272,334	284,293	283,081	4.7%	-0.4%
Pension & Retirement	574,117	664,261	700,712	657,917	11.0%	-6.1%
Health Insurance	428,972	410,299	411,331	482,879	8.1%	17.4%
Workers' Compensation	315,133	303,639	176,198	192,528	3.2%	9.3%
Total Personnel Costs	\$ 5,194,750	\$ 5,260,743	\$ 5,288,780	\$ 5,316,805	88.9%	0.5%
OPERATING						
Professional Services	61,057	19,713	67,000	64,400	1.1%	-3.9%
Contractual Services	4,944	5,402	7,238	8,176	0.1%	13.0%
Travel & Related Costs	1,746	2,155	5,000	4,000	0.1%	-20.0%
Repairs & Maintenance	29,294	24,905	30,241	30,539	0.5%	1.0%
Rentals & Lease	3,991	3,775	3,500	3,500	0.1%	0.0%
Printing & Binding	268	165	1,000	1,000	0.0%	0.0%
Advertising & Promotions	1,611	1,713	3,500	3,500	0.1%	0.0%
Office Supplies	4,472	4,971	5,000	5,000	0.1%	0.0%
Postage	497	518	538	421	0.0%	-21.7%
Operating Supplies	19,189	16,532	27,150	27,000	0.5%	-0.6%
Uniforms	61,021	64,580	82,000	80,000	1.3%	-2.4%
Vehicle registration and tag	229	229	250	1,600	0.0%	540.0%
Courier, UPS, Fedex-Overnight	35	274	800	800	0.0%	0.0%
Dues, Memberships & Subsc.	1,274	1,924	2,500	2,500	0.0%	0.0%
Training & Education	20,680	22,441	19,749	20,299	0.3%	2.8%
Liability Insurance	87,722	72,955	78,887	89,615	1.5%	13.6%
Fleet Maintenance	72,481	71,399	80,700	82,000	1.4%	1.6%
Fuels, Oils, Lubricants	105,105	91,064	122,500	100,000	1.7%	-18.4%
Telephone/Internet/Beeepers	28,287	21,514	24,792	26,515	0.4%	6.9%
Total Operating Costs	\$ 503,903	\$ 426,229	\$ 562,345	\$ 550,865	9.2%	-2.0%
CAPITAL OUTLAY						
Vehicles	54,962	96,979	84,900	111,280	1.9%	31.1%
Machinery & Equipment	5,657	12,019	15,404	5,000	0.1%	-67.5%
Total Capital Outlay	\$ 60,619	\$ 108,998	\$ 100,304	\$ 116,280	1.9%	15.9%
TOTAL EXPENSES	\$ 5,759,272	\$ 5,795,970	\$ 5,951,429	\$ 5,983,950	100.0%	0.5%



Personnel Summary

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
Chief of Police	1	1	1	1	1.7%	0.0%
Captain	1	1	1	1	1.7%	0.0%
Lieutenant	3	3	2	2	3.3%	0.0%
Sergeant - CPO	1	1	1	1	1.7%	0.0%
Sergeant	4	4	4	4	6.7%	0.0%
Officer - Detective	5	5	5	5	8.3%	0.0%
Officer - Motor	4	4	4	4	6.7%	0.0%
Officer - K9	2	2	2	2	3.3%	0.0%
Officer	22	22	22	22	36.7%	0.0%
Communications Supervisor	1	1	1	1	1.7%	0.0%
Dispatcher I	5	5	5	5	8.3%	0.0%
Dispatcher II	1	1	1	1	1.7%	0.0%
Parking Enforcement Officer	0	0	0	0	0.0%	0.0%
Police Sr. Admin Specialist	0	0	1	1	1.7%	0.0%
Clerical Assistant	0	0	0	0	0.0%	0.0%
Admin. Sp. II	2	2	1	1	1.7%	0.0%
Admin. Sp. I	2	2	2	2	3.3%	0.0%
Total of Full time employees	54	54	53	53	88.3%	0.0%
Part Time Employees						
Clerical Assistant	2	2	2	1	1.7%	-50.0%
Public Service Aides	2	2	2	2	28.6%	0.0%
School Crossing Guards	4	4	4	4	6.7%	0.0%
Total of Part time employees	8	8	8	7	11.7%	-12.5%
DEPARTMENT TOTAL	62	62	61	60	100.0%	-1.6%

POLICE DEPARTMENT- School Crossing Guards
Expenditure Detail

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
PERSONNEL						
Part Time Year Round	\$ 17,456	\$ 17,641	\$ 20,800	\$ 20,800	87.5%	0.0%
Payroll Taxes	1,336	1,349	1,591	1,591	6.7%	0.0%
Worker's Compensation	144	734	585	780	3.3%	33.3%
<i>Total Personnel Costs :</i>	\$ 18,936	\$ 19,724	\$ 22,976	\$ 23,171	97.5%	0.8%
OPERATING						
Uniforms	280	-	300	300	1.3%	0.0%
Other	20	-	100	300	1.3%	200.0%
<i>Total Operating Costs :</i>	\$ 300	\$ -	\$ 400	\$ 600	2.5%	50.0%
TOTAL EXPENSES	\$ 19,236	\$ 19,724	\$ 23,376	\$ 23,771	100.0%	1.7%

INFORMATION TECHNOLOGY

Mission Statement

The mission of the Information Technology Department is to provide the most innovative, highest quality technology-based services, in the most cost effective manner, and to facilitate the achievement of goals and objectives of each of the City's departments.

Information Technology

Goals

- Provide effective technological support for computer systems, web-based applications, voice, video, and integrated data services to all city departments.
- Promote and facilitate the integration of technology to effectively meet the overall mission of the City using collaborative efforts through planning, programming, training, and consulting with all departments.
- Develop, enhance and manage the City's enterprise network to provide high speed, transparent, and highly functional connectivity to all resources.
- Develop and maintain highly effective, reliable, secure, and innovative information systems to support each department's functions.
- Facilitate the collection, storage, security, and integrity of electronic data while ensuring appropriate access.
- Promote new uses of technology within the organization through the development of innovative applications
- To execute the direction established by department heads as related to support and purchase of hardware, software, and networking equipment.
- To be identified by our dedication, professionalism, and pride in our achievements.

Objectives

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

Major Functions & Activities

Infrastructure

The Information Technology Infrastructure Division provides the City with the underlying structure: networks, storage, servers, operating systems and security to enable support of applications and users for City departments and customers. The Division performs tasks such as system and network administration, and selection and deployment of enterprise computer equipment including network devices, routers, switches, and computer servers and operating systems. Future planning and testing of devices and software before deployment to customers is an on-going process within the Division. In addition, many enterprise wide applications such as e-mail, office applications, and desktop presentation are deployed and managed within the group.

Major Functions & Activities (Continued)

Infrastructure (continued)

- Firewall configurations
- Site to site VPN installation and maintenance
- Server installations and maintenance
- Domain administration and active directory maintenance.
- User and group account maintenance and security.
- Access control lists / permissions.
- System backups / replication
- Virtualization and imaging
- Network and Security policies / IT Security policies

Integration

The Information Technology Integration Division is responsible for ensuring effective and efficient implementation and operation of business solutions that support a foundation for interdepartmental communication and collaboration. This is achieved through business process review, detailed needs analysis, software selection, outcome designs and maintenance. The Integration functions consist of programming, analytical, and database administration.

- Scripting / programming that ties unlike technologies together
- Optiview / Optispool and Naviline integration
- Police Department USA software and related components
- MDT's and mobile server for police
- Routing / management of message switch and FDLE communications
- Synchronization of internal services and social networking sites
- Website support for editors in city departments
- Write and maintain documentation on installations and procedures for applications requiring non standard settings.

Support

The Information Technology Support Division provides user assistance and support for the unique technologies embraced by City staff and employees.

- Desktop PC support – hardware repairs and upgrades
- PC imaging and maintenance of images
- Security updates and patches
- Virus related support
- Network configuration and local group policy lockdown
- Write and maintain end user policies and procedures relating to software.

Major Functions & Activities (continued)

Support (continued)

- Installation, support, and end user training of
 - Microsoft Office software
 - Java / JRE
 - Naviline / iSeries and printer sessions
 - Outlook email
 - Vermont Systems Rec Trac
 - Optiview optical imaging
 - Acrobat Pro
 - Fore! Golf software
 - Looking Glass (currently in-active)
 - Qrep
 - eForms – PD
 - USA software suite – PD
- Cell phone support
- Printer support
- First level phone communications support
- Copiers and scanners

Telecommunications

The Telecommunications Division is responsible for managing and securing the wide area network of the City, the hybrid fiber-coaxial telecommunications network, PBX / phone communications, cell phones services, and VPN communications between locations.

- Management of IP PBX system
- Phones / devices that communicate with PBX
- PRI and SIP based account management
- Cell phone services – devices, account management
- Cost analysis and comparisons with related services.
- Work with integration and infrastructure
- Write and maintain communications and communications security policy
- Wifi access point installation, security, and maintenance.
 - Group Policy Objects
 - Network Login / Logout Scripts
 - Backup system
 - DDC Climate Control System
 - Vermont Systems Golf Track
 - Surveillance cameras
 - USA Software dispatch applications
 - MDT Mobile units for police department
 - SQL Server 2005, and 2008
 - Cisco routers and PIX firewall security monitoring and updates

Information Technology

FY2013-14 Accomplishments

- Coplink / IBox for database synchronization with FDLE
- Completion of database migration of MSPD/USA
- DHSMV dedicated server for N.O.V with in-house developed procedures
- VOIP network security compliance with FDLE
- USA Software preparations and upgrades to version 7
- Dedicated networking for DHSMV mobile
- Connedison server installation and database management
- Migration of VM's to KVM paravirtualization
- Windows XP Pro to 7 Pro upgrades (in progress)
- Golf server/services transition from Vermont to Fore!

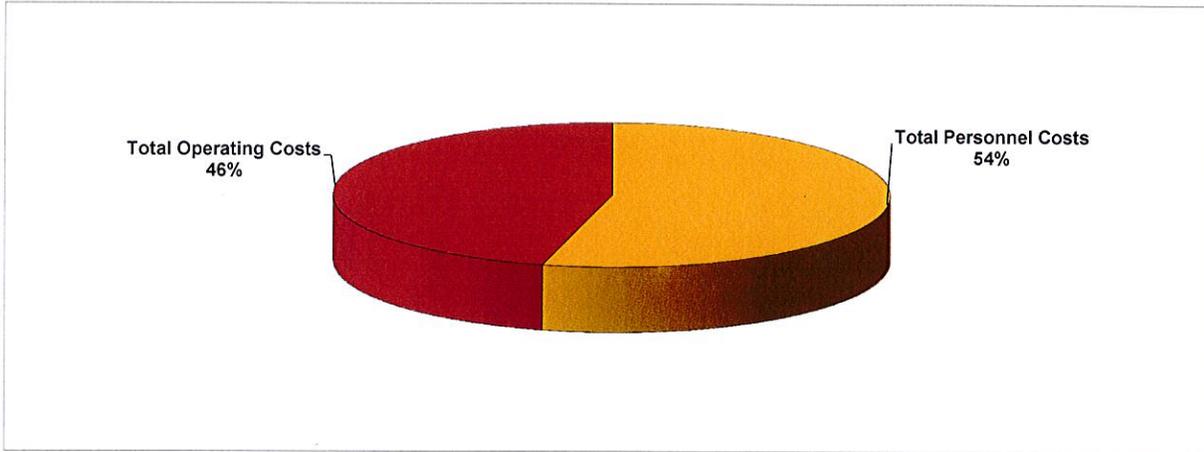
FY 2014-15 Budget Highlights

- Proposed budget is \$4,002 or 1.2% higher than FY2013/2014 mainly due to increased health care costs...
- Budget Summary:

Budgeted Revenues	\$ -0-
Budgeted Expenditures	<u>\$335,010</u>
Net cost of Department	<u>\$335,010</u>

INFORMATION TECHNOLOGY
Expenditure Detail

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
PERSONNEL						
Salaries	\$ 156,053	\$ 149,798	\$ 132,070	\$ 129,495	38.6%	-1.9%
Payroll Taxes	11,443	11,021	8,627	8,073	2.4%	-6.4%
Pension & Retirement	19,015	18,457	16,997	18,867	5.6%	11.0%
Health Insurance	20,207	18,564	19,886	24,555	7.3%	23.5%
Workers' Compensation	1,416	375	248	324	0.1%	30.5%
<i>Total Personnel Costs</i>	<i>\$ 208,134</i>	<i>\$ 198,215</i>	<i>\$ 177,828</i>	<i>\$ 181,314</i>	<i>54.0%</i>	<i>2.0%</i>
OPERATING						
Travel and per diem	56		500	500	0.1%	0.0%
Professional Services	-			-	0.0%	0.0%
Contractual Services	117,960	128,344	137,062	134,981	40.2%	-1.5%
Telephone/Internet	3,839	2,925	3,952	3,890	1.2%	-1.6%
Repairs & Maintenance	5,021	4,905	2,500	4,650	1.4%	86.0%
Liability Insurance	3,146	2,520	2,301	3,175	0.9%	38.0%
Office Supplies	18	74	300	500	0.1%	66.7%
Operating Supplies	682	1,602	500	500	0.1%	0.0%
Dues, Memberships & Subsc.	495	370	500	400	0.1%	-20.0%
Training & Education	-	274	2,000	5,600	1.7%	180.0%
<i>Total Operating Costs</i>	<i>\$ 131,217</i>	<i>\$ 141,014</i>	<i>\$ 149,615</i>	<i>\$ 154,196</i>	<i>46.0%</i>	<i>3.1%</i>
CAPITAL OUTLAY						
Machinery & Equipment	-	10,412	4,065	-	0.0%	100.0%
<i>Total Capital Outlay</i>	<i>\$ -</i>	<i>\$ 10,412</i>	<i>\$ 4,065</i>	<i>\$ -</i>	<i>0.0%</i>	<i>100.0%</i>
TOTAL EXPENSES	\$ 339,351	\$ 349,641	\$ 331,508	\$ 335,510	100.0%	1.2%



Personnel Summary						
	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
Information Technology Manager	1	1	1	1	50.0%	0.0%
Asst. I.T. Manager	1	1	1	1	50.0%	0.0%
Systems Manager	0.3	0.3	-	-	0.0%	#DIV/0!
<i>Total of Full time employees</i>	<i>2.3</i>	<i>2.3</i>	<i>2.0</i>	<i>2</i>	<i>100.0%</i>	<i>0.0%</i>
<i>Part-time Employee</i>						
IT Technician	0	0	0	-	0.0%	100.0%
DEPARTMENT TOTAL	2.3	2.3	2.0	2	100.0%	0.0%

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, and ensuring that those properties are in compliance with the City's Code of Ordinances pertaining to zoning and other 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 10% 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, with all licenses renewed no later than September 5, 2015.

Maintain all Code Compliance cases in the appropriate status (closed or active) during the Fiscal year. Close all Code Compliance cases within 3 months of initial contact, unless specific extensions have been granted and close all cases that have been completed.

Objectives

To constantly improve customer service by soliciting feedback from at least 10% 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 within the deadline specified.

Building & Code Compliance

Objectives (continued)

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.

2013-14 Accomplishments

Started one new hotel project (Hyatt) completed one other (Euro Building) and we are close to completing a third (Best Western).

Exceeded Budget revenue expectations (final numbers pending).

Maintained expenditures under Budget (final numbers pending).

Presented numerous Code changes to Council, most of which were adopted.

Removed one full time position from the Budget to assist the City in meeting shortfalls caused by lower than anticipated red light revenue.

Maintained an adequate level of Code Compliance, in spite of having only one Full Time Code Compliance Officer.

Successfully prosecuted all cases that were brought before the Code Enforcement Board.

Implemented new Building Permit fees for Commercial properties which will help offset additional costs to the Department from Commercial projects.

Building & Code Compliance

FY2014-15 Budget Highlights

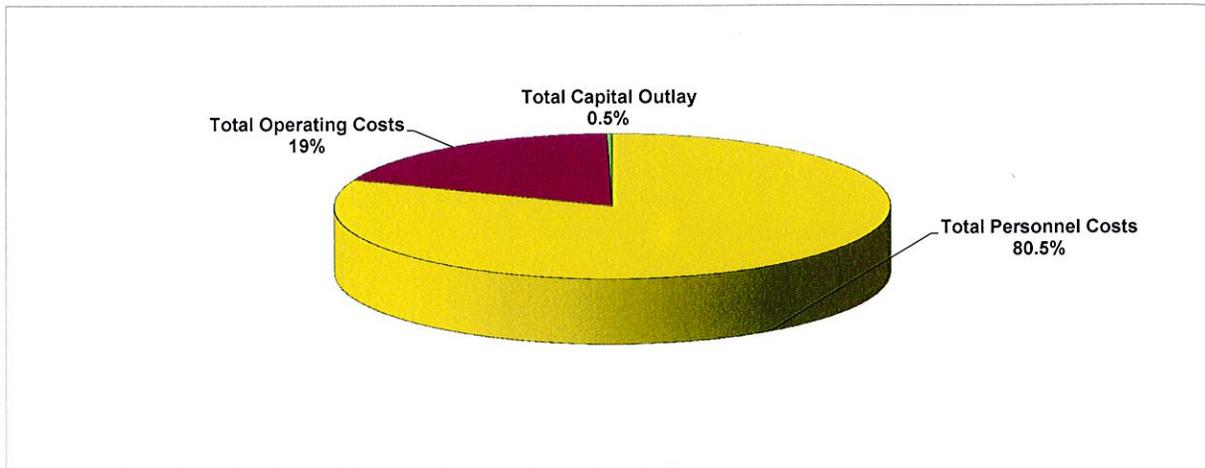
- Proposed budget is \$ 75,236 or 13.2% higher than FY2013/2014.
- Increase is due to the funding of a vacant position necessary due to increased building and code activities within the operation, as well as the 14% increase in medical insurance costs. In addition, the Building Official position is being budgeted on a full time basis instead of part time.

- Budget Summary:

Budgeted Revenues	\$893,700
Budgeted Expenditures	<u>\$644,782</u>
Operating surplus before indirect costs	\$248,918
Indirect cost allocation	<u>(\$247,595)</u>
Net surplus of the Department	<u>\$ 1,323</u>

BUILDING & CODE COMPLIANCE DEPARTMENT
Expenditure Detail

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
PERSONNEL						
Salaries	\$ 201,105	\$ 205,955	\$ 189,925	\$ 242,481	37.6%	27.7%
Part Time Year Round	185,477	144,324	168,500	133,000	20.6%	-21.1%
Overtime	1,862	110	-	-	0.0%	0.0%
Payroll Taxes	28,540	26,428	24,538	24,697	3.8%	0.6%
Pension & Retirement	29,062	30,665	28,111	45,329	7.0%	61.3%
Health Insurance	34,090	35,939	29,068	66,500	10.3%	128.8%
Workers' Compensation	3,577	9,629	7,690	9,950	1.5%	29.4%
Total Personnel Costs	\$ 483,713	\$ 453,050	\$ 447,832	\$ 521,958	81.0%	16.6%
OPERATING						
Contractual Services	69,690	83,915	75,565	75,565	11.7%	0.0%
Travel & Related Costs	1,862	1,841	1,331	1,400	0.2%	0.0%
Repairs and Maintenance	2,562	4,691	5,000	4,000	0.6%	0.0%
Uniforms	1,262	308	2,000	2,000	0.3%	0.0%
Rentals & Lease	2,391	2,122	2,552	2,330	0.4%	-8.7%
Printing & Binding	1,003	-	1,000	1,000	0.2%	0.0%
Postage	1,065	1,006	1,246	1,100	0.2%	-11.7%
Office Supplies	2,622	2,480	3,085	2,000	0.3%	-35.2%
Operating Supplies	1,523	2,926	3,000	6,400	1.0%	113.3%
Dues, Memberships & Subsc.	40	289	500	500	0.1%	0.0%
Training & Education	967	515	500	500	0.1%	0.0%
Liability Insurance	10,076	8,364	9,293	11,473	1.8%	23.5%
Fleet Maintenance	6,137	5,220	6,500	3,700	0.6%	-43.1%
Telephone/Internet	13,075	10,265	10,142	8,856	1.4%	-12.7%
Total Operating Costs	\$ 114,275	\$ 123,942	\$ 121,714	\$ 120,824	18.7%	-0.7%
CAPITAL OUTLAY						
Machinery & Equipment	1,022	-	-	2,000	0.3%	100.0%
Total Capital Outlay	\$ 1,022	\$ -	\$ -	\$ 2,000	0.3%	100.0%
TOTAL EXPENSES	\$ 599,010	\$ 576,992	\$ 569,546	\$ 644,782	100.0%	13.2%



Personnel Summary

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Amended Budget	FY 2014-15 Budget	% of Total	% Change from 2013-14
Building Specialist II,III	1	1	1	1	6.7%	0.0%
Building Official	-	-	-	1	6.7%	100.0%
Building Specialist I	2	2	2	2	13.3%	0.0%
Code Compliance Officers	1	1	1	2	13.3%	100.0%
B&C Director	1	1	1	1	6.7%	0.0%
Total Full Time Employees	5	5	5	7	46.7%	40.0%
Inspectors	8	8	8	8	53.3%	0.0%
Building Official	1	1	1	-	0.0%	0.0%
Code Compliance Officers	2	2	1	-	0.0%	0.0%
Total Part-Time Employees	11	11	10	8	53.3%	-20.0%
DEPARTMENT TOTAL	16	16	15	15	100.0%	0.0%