

FY 2019-20
PROPOSED BUDGET

GENERAL FUND REVENUE AND EXPENDITURE COMPARISON

General Fund Five Year Revenue Comparison

Revenue Category	2016 Actuals	2017 Actuals	2018 Actuals	2019 Adopted	2020 Preliminary
AD VALOREM TAXES	16,200,880	19,102,093	20,374,849	22,099,584	24,127,430
OTHER TAXES	9,094,415	9,635,866	9,197,576	9,793,694	9,896,297
LICENSES AND PERMITS	2,015,320	3,790,191	3,749,809	4,901,352	7,326,201
INTERGOVERNMENTAL REVENUE	7,289,010	7,501,420	7,821,424	7,702,962	8,256,480
CHARGES FOR SERVICES	4,544,954	6,541,174	5,540,370	4,937,245	7,015,400
FINES AND FORFEITURES	1,249,133	1,061,092	899,659	1,054,633	718,300
MISCELLANEOUS REVENUES	9,897,581	4,515,705	7,713,490	6,598,372	8,373,834
NON-REVENUES	6,609,366	3,443,932	4,126,223	12,440,346	8,828,555
TOTAL	56,900,659	55,591,473	59,423,400	69,528,188	74,542,497

General Fund Five Year Expenditure Comparison

Expenditure Category	2016 Actuals	2017 Actuals	2018 Actuals	2019 Adopted	2020 Preliminary
PERSONNEL SERVICES	33,843,662	37,476,105	39,132,727	43,722,728	42,757,357
OPERATING SERVICES	14,555,409	14,680,316	17,070,859	14,085,809	15,583,417
INTERNAL SERVICES	4,214,690	4,080,453	2,743,767	1,138,382	4,334,729
CAPITAL EXPENSES	675,766	1,152,140	415,060	348,843	621,035
DEBT EXPENSES	34	-	-	-	-
GRANTS AND AIDS	1,254,131	1,037,168	1,661,986	1,541,577	4,180,012
RESERVES AND OTHERS	1,746,644	1,686,554	1,245,564	8,938,592	7,065,947
GRAND TOTAL	56,290,336	60,112,736	62,269,962	69,528,188	74,542,497

General Fund Five Year Revenue Comparison

Account Number	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget	Increase (Decrease)
001-311000 AD VALOREM TAXES						
001-13-311100-000 OPERATING TAX LEVY	16,788,204	19,766,217	21,078,804	23,262,720	25,397,295	2,134,575
001-13-311110-000 DISCOUNT ON TAXES	(587,324)	(664,124)	(703,955)	(1,163,136)	(1,269,865)	(106,729)
AD VALOREM TAXES	16,200,880	19,102,093	20,374,849	22,099,584	24,127,430	2,027,846
001-312000 GENERAL SALES AND USE TAX						-
001-13-312410-000 LOCAL OPTION GAS TAX TRUST FD	797,889	826,941	784,910	786,568	801,361	14,793
TOTAL GENERAL SALES AND USE TAX	797,889	826,941	784,910	786,568	801,361	14,793
001-313000 FRANCHISE FEES						
001-13-313100-000 F P & L FRANCHISE TAX	2,470,978	2,788,250	2,757,752	3,042,730	3,080,528	37,798
001-13-313300-000 CITY GAS FRANCHISE TAX	11,153	-	1,304	1	1	-
001-13-313400-000 PEOPLES GAS FRANCHISE TAX	-	83,910	66,035	76,830	76,000	(830)
001-13-313700-000 WASTE COLLECTION TAX	977,833	1,184,285	1,146,885	1,184,285	1,200,000	15,715
001-13-313910-000 BUS BENCHES COMPANY FRANCHISE	14,067	24,192	20,123	20,000	20,000	-
TOTAL FRANCHISE FEES	3,474,031	4,080,637	3,992,099	4,323,846	4,376,529	52,683
001-314000 UTILITY SERVICES TAXES						
001-13-314110-000 UTILITY TAX-F P & L	3,346,776	3,411,469	3,125,060	3,411,469	3,527,907	116,438
001-13-314410-000 UTILITY TAX-NATURAL GAS	121,492	57,974	52,340	60,000	50,000	(10,000)
001-13-314710-000 UTILITY TAX-FUEL OIL	701	942	572	1,000	500	(500)
001-13-314910-000 UTILITY TAX-ALL OTHER	44,987	45,770	39,133	45,000	40,000	(5,000)
TOTAL UTILITY SERVICES TAXES	3,513,956	3,516,155	3,217,105	3,517,469	3,618,407	100,938
001-315000 COMMUNICATIONS SERVICE TAX						
001-13-315000-000 COMMUNICATIONS SERVICE TAX	1,308,539	1,212,133	1,203,462	1,165,811	1,100,000	(65,811)
TOTAL TAXES	1,308,539	1,212,133	1,203,462	1,165,811	1,100,000	(65,811)
OTHER TAXES	9,094,415	9,635,866	9,197,576	9,793,694	9,896,297	102,603
001-321000 OCCUPATIONAL LICENSES						
001-03-321100-000 OCCUPATIONAL LICENSES	120,785	402,810	394,738	664,000	403,831	(260,169)

General Fund Five Year Revenue Comparison

Account Number	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget	Increase (Decrease)
001-03-321200-000 REGULATORY LICENSE FEE	12,650	7,600	7,678	8,000	8,000	-
TOTAL OCCUPATIONAL LICENSES	133,435	410,410	402,416	672,000	411,831	(260,169)
001-322000 BUILDING PERMITS						
001-15-322100-000 BUILDING PERMITS	728,393	1,439,517	1,438,598	1,763,081	2,901,900	1,138,819
001-15-322110-000 STREET/GRADE PERMITS	9,191	11,827	11,982	11,182	11,000	(182)
001-15-322120-000 PLUMBING PERMITS	94,907	271,549	290,373	401,795	853,500	451,705
001-15-322130-000 ELECTRICAL PERMITS	130,755	185,859	436,670	495,975	1,194,900	698,925
001-15-322135-000 MECHANICAL PERMITS	119,837	158,568	312,852	359,040	739,700	380,660
001-15-322140-000 B & Z MISC. REVENUE	134,194	577,233	129,846	281,000	125,000	(156,000)
001-15-322145-000 REINSPECTION FEES	12,823	5,620	10,647	14,477	13,500	(977)
001-15-322146-000 HOUSING AND ECONOMIC DEVELOPMENT FEES	-	-	-	-	246,818	246,818
001-15-322149-000 TRAINING AND TECHNOLOGY FEES	41,302	77,447	104,724	105,000	170,000	65,000
001-15-322150-000 CERTIFICATES OF RE-OCCUPANCY	210,330	197,480	144,750	150,000	120,000	(30,000)
001-15-322151-000 40 YEAR RECERTIFICATION	46,116	36,225	44,400	38,000	38,000	-
001-15-322155-000 APPLICATION FEES	-	-	-	-	-	-
001-15-322160-000 STRUCTURAL PLANS REVIEW	53,268	80,189	48,988	125,000	125,000	-
001-16-322141-000 CODE ENF. MISC REVENUE	-	-	-	150,000	-	(150,000)
TOTAL BUILDING PERMITS	1,581,116	3,041,514	2,973,830	3,894,550	6,539,318	2,644,768
001-323000 FRANCHISE FEES						
001-13-323100-000 F P & L FRANCHISE TAX	-	-	-	-	-	-
001-13-323300-000 CITY GAS FRANCHISE TAX	-	-	-	-	1	1
001-13-323400-000 PEOPLES GAS FRANCHISE TAX	-	-	-	-	-	-
001-13-323700-000 WASTE COLLECTION TAX	-	-	-	-	-	-
001-13-323910-000 BUS BENCHES COMPANY FRANCHISE	-	-	-	-	-	-
TOTAL FRANCHISE FEES	-	-	-	-	1	1
001-329000 OTHER LICENSES, FEES AND PERMITS						

General Fund Five Year Revenue Comparison

Account Number	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget	Increase (Decrease)
001-04-329900-000 PERMITTING FEE - MEDIANET	297,644	111,516	148,687	110,751	150,000	39,249
001-04-329900-001 PERMITTING FEE - JMH	-	55,763	55,763	55,763	55,763	-
001-04-329900-002 PERMITTING FEE - SFLOOHM	-	167,288	167,288	167,288	167,288	-
001-09-329910-000 FILM PERMITS	3,125	3,700	1,825	1,000	2,000	1,000
Other Licenses, Fees and Permits	300,769	338,267	373,563	334,802	375,051	40,249
LICENSES AND PERMITS	2,015,320	3,790,191	3,749,809	4,901,352	7,326,201	2,424,849
001-334000 STATE GRANTS						
001-13-334500-000 FEMA REIMBURSEMENT	-	-	-	1	1	-
TOTAL STATE GRANTS	-	-	-	1	1	-
001-335000 STATE SHARED REVENUES						
001-13-335120-000 STATE REVENUE SHARING	2,467,421	2,615,960	2,699,645	2,684,215	3,009,485	325,270
001-13-335140-000 MOBILE HOME LICENSES	1,052	988	609	1,055	1,000	(55)
001-13-335150-000 ALCOHOLIC BEVERAGE LICENSES	18,917	20,140	17,643	20,000	18,000	(2,000)
001-13-335180-000 LOCAL GOVT 1/2 CENT SALES TAX	4,725,414	4,781,793	5,009,706	4,922,691	5,131,646	208,955
TOTAL STATE SHARED REVENUES	7,212,804	7,418,881	7,727,603	7,627,961	8,160,131	532,170
001-337000 GRANTS FROM OTHER LOCAL UNITS						
001-02-337800-000 MISC LOCAL GRANT-COMMUNITY PARTNERS	-	-	4,500	-	-	-
001-12-337800-000 MISCELLANEOUS LOCAL GRANTS	-	-	2,123	-	1,500	1,500
TOTAL GRANTS FROM OTHER LOCAL UNITS	-	-	6,623	-	1,500	1,500
001-338000 SHARED REVENUES FROM OTHER LOCAL UNITS						-
001-03-338200-000 OCC. LICENSES-DADE COUNTY	76,206	82,539	87,198	75,000	94,848	19,848
TOTAL SHARED REVENUES FROM OTHER LOCAL UNITS	76,206	82,539	87,198	75,000	94,848	19,848
INTERGOVERNMENTAL REVENUE	7,289,010	7,501,420	7,821,424	7,702,962	8,256,480	553,518
001-341000 CHARGES FOR SERVICES						
001-03-341900-000 ELECTION FEES	-	-	-	-	-	-
001-03-341920-000 PASSPORT APPLICATION FEES	146,125	152,500	187,575	170,000	212,522	42,522

General Fund Five Year Revenue Comparison

Account Number	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget	Increase (Decrease)
001-04-341110-000 ADMINISTRATION CHARGES-LIENS	210,306	29,425	10,926	29,425	29,425	-
001-04-341400-000 LIENS-RECORD SEARCH FEES	91,630	106,583	96,625	100,000	97,000	(3,000)
001-09-341115-000 ZONING COMPLIANCE REVIEW FEES	-	-	-	150,000	267,750	117,750
001-09-341930-000 HARDEST HIT PROGRAM FEES	12,250	6,400	200	-	-	-
001-15-341115-000 ZONING COMPLIANCE REVIEW FEES	311,120	253,047	293,784	-	-	-
001-15-341120-000 MINIMUM HOUSING REVIEW FEES	13,305	16,814	28,385	16,814	10,000	(6,814)
TOTAL CHARGES FOR SERVICES	784,736	564,769	617,495	466,239	616,697	150,458
001-342000 PUBLIC SAFETY						
001-08-342120-000 POLICE RECORD REPORTS	7,741	5,158	4,378	5,000	4,000	(1,000)
001-08-342150-000 BURGLAR ALARM FEES	61,708	73,053	80,768	-	70,000	70,000
001-08-342160-000 SANS SOUCI GG-CNTY REIMB	306,456	286,108	445,912	65,000	350,000	285,000
001-08-342165-000 WHOLE FOODS MARKET REIMB	78,675	92,282	93,478	290,000	92,000	(198,000)
001-08-342170-000 DWTWN PROJECT/ ADMIN FEE-OFF-DUTY POLICE	17,192	159,325	150,586	92,000	170,000	78,000
001-08-342180-000 PUBLIX - REIMBURSEMENT	-	-	140,208	140,000	70,000	(70,000)
001-08-342185-000 OFF-DUTY MISC.POLICE REIMB.	-	142,987	256,360	-	240,000	240,000
001-08-342190-000 OFF-DUTY POLICE ADMIN.FEES	-	422,753	-	144,000	36,000	(108,000)
001-08-342900-000 MISC. POLICE DEPT. REVENUE	206,038	147,761	127,676	240,000	125,000	(115,000)
001-08-342910-000 POLICE OVERTIME REIMBURSEMENT	-	-	-	147,761	495,000	347,239
TOTAL PUBLIC SAFETY	677,810	1,329,427	1,299,366	1,123,761	1,652,000	528,239
001-343000 PHYSICAL ENVIRONMENT						
001-10-343410-000 SANITATION FEES	2,156,596	3,887,943	2,735,431	2,549,291	3,818,703	1,269,412
001-10-343920-000 PUBLIC WORKS MISCELLANEOUS	4,905	12,132	25,993	12,008	12,000	(8)
001-10-343920-001 PUBLIC WORKS MISC REV-DRIVEWAY REPAIRS	-	-	2,000	-	-	-
001-10-343930-000 PUBLIC WORKS	1,037	1,402	2,232	1,267	2,200	933
001-16-343910-000 LOT CLEARING & MOWING	28,747	-	73,462	-	-	-
TOTAL PHYSICAL ENVIRONMENT	2,191,285	3,901,477	2,839,118	2,562,566	3,832,903	1,270,337

General Fund Five Year Revenue Comparison

Account Number	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget	Increase (Decrease)
001-347000 CULTURE/RECREATION						
001-12-347211-000 CHILDREN'S SPORTS REVENUE	30,849	28,330	27,755	26,500	28,000	1,500
001-12-347213-000 ADULT SPORTS REVENUE	251	70	180	-	-	-
001-12-347220-000 MISC. RECREATION REVENUE	59,900	31,098	6,455	11,000	30,000	19,000
001-12-347240-000 SWIMMING POOLS REVENUE	16,490	26,493	47,874	44,382	46,000	1,618
001-12-347260-000 TENNIS COURTS REVENUE	390,942	309,972	346,582	333,774	432,000	98,226
001-12-347270-000 NATURE PROGRAMS REVENUE	18,195	14,860	17,192	15,843	18,000	2,157
001-12-347280-000 SPECIAL PROGRAMS REVENUE	19,135	15,001	12,762	15,000	12,000	(3,000)
001-12-347284-000 ATHLETIC SUMMER CAMP REVENUE	25,968	29,306	30,992	30,180	34,000	3,820
001-12-347285-000 CAMPS & SCHOOLS PROG. REVENUE	106,588	99,922	108,804	100,000	105,000	5,000
001-12-347290-000 MISCELLANEOUS PARKS REVENUE	-	1,000	3,112	-	-	-
001-12-347295-000 JOE CELESTIN CENTER MEMBERSHIPS	7,158	6,224	8,291	5,000	7,800	2,800
001-12-347530-000 G. MARGOLIS COMM. CTR. RENTAL	54,676	38,482	55,074	45,000	50,000	5,000
001-12-347535-000 JOE CELESTIN CENTER RENTAL	39,005	30,171	43,492	35,000	30,000	(5,000)
001-12-347540-000 REC FACILITIES RENTAL REVENUE	56,461	66,262	58,775	58,000	56,000	(2,000)
001-12-347550-000 ATHLETIC STADIUM RENTAL REV.	65,505	48,310	17,051	65,000	65,000	-
TOTAL CULTURE/RECREATION	891,123	745,501	784,391	784,679	913,800	129,121
CHARGES FOR SERVICES	4,544,954	6,541,174	5,540,370	4,937,245	7,015,400	2,078,155
001-351000 JUDGEMENTS AND FINES						
001-08-351100-000 FINES & FORFEITS-METRO COURT	132,570	102,896	77,697	93,000	85,000	(8,000)
001-08-351110-000 FINES-CODE ENFORCEMENT BOARD	4,758	-	-	-	-	-
001-08-351500-000 COURT FEES FOR RED LIGHT CAMERA	-	-	-	-	15,000	
001-15-351115-000 FINES - SPECIAL MAGISTRATE	191,833	278,771	206,725	240,419	-	(240,419)
001-15-351120-000 PERMIT PENALTIES	81,861	113,515	111,348	195,000	110,000	(85,000)
001-15-351125-000 LATE PERMIT FINES	47,904	51,255	42,201	52,000	45,000	(7,000)
001-16-351110-000 FINES-CODE ENFORCEMENT BOARD	32,450	32,722	21,763	32,000	25,000	(7,000)

General Fund Five Year Revenue Comparison

Account Number	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget	Increase (Decrease)
001-16-351115-000 FINES - SPECIAL MAGISTRATE	93,613	221,965	229,400	255,000	220,000	(35,000)
TOTAL JUDGEMENTS AND FINES	584,989	801,124	689,134	867,419	500,000	(367,419)
001-352000 LIBRARY FINES						
001-17-352100-000 LIBRARY MEMBER FINES	2,850	3,540	3,054	2,714	3,300	586
TOTAL LIBRARY FINES	2,850	3,540	3,054	2,714	3,300	586
001-354000 VIOLATIONS OF LOCAL ORDINANCES						
001-10-354130-000 CODE VIOLATIONS - CITATIONS	71,131	58,139	50,317	55,000	-	(55,000)
001-15-354130-000 CODE VIOLATIONS - CITATIONS	5,200	2,700	5,750	5,500	-	(5,500)
001-16-354130-000 CODE VIOLATIONS - CITATIONS	82,640	58,485	47,445	55,000	150,000	95,000
TOTAL VIOLATIONS OF LOCAL ORDINANCES	158,971	119,324	103,512	115,500	150,000	34,500
001-359000 OTHER FINES AND/OR FORFEITS						
001-08-359100-000 FINES-SCHOOL CROSSING GUARDS	3,868	4,527	3,136	4,000	3,000	(1,000)
001-08-359120-000 FINES - RED-LIGHT CAMERAS	457,444	57,693	35,638	-	2,000	2,000
001-08-359300-000 PKG TICKET SRCHG-CROSS GUARDS	41,011	74,884	65,185	65,000	60,000	(5,000)
TOTAL OTHER FINES AND/OR FORFEITS	502,323	137,104	103,959	69,000	65,000	(4,000)
FINES AND FORFEITURES	1,249,133	1,061,092	899,659	1,054,633	718,300	(336,333)
001-361000 INTEREST AND OTHER EARNINGS						
001-13-361100-000 INCOME ON INVESTMENTS	1,638	2,341	7,424	2,000	5,200	3,200
001-13-361104-000 INTEREST INCOME ON LOANS	-	612,640	551,376	490,111	428,848	(61,263)
001-13-361200-000 INT. ON INVEST.-DADE COUNTY	1,555	2,852	12,925	9,000	22,000	13,000
001-13-361390-000 INTEREST PENALTY-LIENS	63,210	30,966	48,552	35,000	45,000	10,000
TOTAL INTEREST AND OTHER EARNINGS	66,403	648,799	620,277	536,111	501,048	(35,063)
001-362000 RENTS AND ROYALTIES						
001-13-362120-000 RENTS & LEASES-MISCELLANEOUS	133,549	134,655	137,250	110,000	41,560	(68,440)
001-13-362130-000 BELL SOUTH MOBILITY LEASE	56,759	60,386	63,040	60,386	66,345	5,959
001-13-362135-000 BISCAYNE LANDING LEASE	3,927,820	1,401,678	1,458,726	855,805	2,300,896	1,445,091

General Fund Five Year Revenue Comparison

Account Number	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget	Increase (Decrease)
001-13-362135-001 BISCAYNE LANDING LEASE - COSTCO	-	-	20,658	-	20,658	20,658
001-13-362140-000 BISCAYNE LANDING RENTAL FEE	-	70,500	1,066,500	1,094,605	840,000	(254,605)
001-13-362141-000 SOLEMIA RENTAL FEE	-	-	18,040	-	-	-
001-17-362115-000 RENTAL REVENUE-LIBRARY FAC.	459	186	760	1,000	750	(250)
001-17-362116-000 SPACE RENTAL REVENUE	3,250	2,465	2,925	7,000	7,300	300
TOTAL RENTS AND ROYALTIES	4,121,837	1,669,870	2,767,899	2,128,796	3,277,509	1,148,713
001-364000 DISPOSITION OF FIXED ASSETS						
001-08-364290-000 SALES OF CITY OWNED ASSETS	-	-	-	1,750,400	-	(1,750,400)
001-13-364000-000 DISPOSITION OF FIXED ASSETS	4,374,814	1,750,400	1,750,400	-	1,750,400	1,750,400
TOTAL DISPOSITION OF FIXED ASSETS	4,374,814	1,750,400	1,750,400	1,750,400	1,750,400	-
001-366000 DONATIONS PRIVATE SOURCES						
001-01-366000-002 DONATIONS PRIVATE SOURCES-MAYOR	-	-	4,050	-	-	-
001-01-366000-004 DONATIONS PRIVATE SOURCES-DISTRICT 2	-	-	1,675	-	-	-
001-01-366000-005 DONATIONS PRIVATE SOURCES-DISTRICT 3	-	-	800	-	-	-
001-01-366000-006 DONATIONS PRIVATE SOURCES-DISTRICT 4	-	-	125	-	-	-
001-04-366000-004 DONATIONS PRIVATE SOURCES	-	-	-	-	-	-
001-08-366901-000 DONATIONS	-	-	-	-	-	-
001-09-366300-000 CONTRIBUTIONS - TD CHARITABLE	100,000	-	-	-	-	-
001-09-366481-000 FUNDS RECAPTURED	-	8,632	-	-	-	-
001-13-366110-000 PRIVATE FACILITIES BONDS REV.	63,582	63,582	63,582	63,582	63,582	-
001-13-366230-000 PROCEEDS FROM DEVELOPER	150,000	100,000	-	1	1	-
001-13-366901-000 DONATIONS	9,800	23,600	17,305	23,600	-	(23,600)
001-17-366100-000 LIBRARY DONATIONS	100	-	-	-	-	-
TOTAL DONATIONS PRIVATE SOURCES	323,482	195,814	87,537	87,183	63,583	(23,600)
001-369000 MISCELLANEOUS REVENUES						
001-02-369420-000 INSURANCE RECOVERY	25,124	2,456	16,004	5,000	10,000	5,000

General Fund Five Year Revenue Comparison

Account Number	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget	Increase (Decrease)
001-09-369902-000 MISC REVENUE - TREE MITIGATION	46,048	19,200	7,250	-	-	-
001-09-369902-003 MISC REVENUE - NEAT STREET GRANT	-	-	18,500	-	-	-
001-09-369903-000 PLANNING & DEVELOPMENT REV.	22,383	14,500	53,007	56,000	35,000	(21,000)
001-12-369420-000 INSURANCE RECOVERY	-	-	23,156	-	-	-
001-13-369900-000 MISCELLANEOUS REVENUES	843,788	146,525	344,125	200,000	640,608	440,608
001-13-369906-000 TAKE HOME VEHICLE PROG REV.	69,350	61,860	54,686	61,860	63,000	1,140
001-13-369910-000 CRA - REIMBURSEMENTS	-	-	368,364	408,542	667,146	258,604
001-13-369913-000 GASB 63 DEFERRED REV YEAR-END ADJUSTMENT	-	-	1,593,439	1,357,140	1,357,140	-
001-17-369907-000 LIBRARY MISC. REVENUE	4,352	6,281	8,846	7,340	8,400	1,060
TOTAL MISCELLANEOUS REVENUES	1,011,045	250,822	2,487,377	2,095,882	2,781,294	685,412
MISCELLANEOUS REVENUES	9,897,581	4,515,705	7,713,490	6,598,372	8,373,834	1,775,462
001-381000 INTERFUND TRANSFERS-IN						
001-13-381105-000 TRANS FM COMM REDEV AGENCY (CRA)	-	(2,168,178)	(3,031,173)	(3,928,836)	(5,273,807)	(1,344,971)
TOTAL INTERFUND TRANSFERS-IN	-	(2,168,178)	(3,031,173)	(3,928,836)	(5,273,807)	(1,344,971)
001-382000 CONTRIBUTIONS FROM ENTERPRISE OPS						
001-13-382110-000 IN LIEU OF TAXES-ENTER. FUNDS	61,138	61,139	61,139	61,138	61,138	-
001-13-382115-000 RET. ON INVEST. IN UTILITY	1,979,941	2,302,696	2,479,828	2,717,133	2,717,133	-
001-13-382120-000 CITY FACILITIES RENT-ENTER FDS	61,784	61,784	169,572	124,610	124,610	-
001-13-382130-000 AUDIT FEES-ENTERPRISE FUNDS	34,000	35,192	64,092	64,090	64,092	2
001-13-382150-000 LEGAL FEES-ENTERPRISE FUNDS	234,636	278,108	157,952	154,560	154,560	-
001-13-382160-000 INFO PROCESS SVCS-ENTER FUNDS	392,361	450,552	226,128	260,406	260,406	-
001-13-382170-000 BILLING SERVICES-ENTER. FUNDS	1,242,270	1,618,000	2,146,516	2,244,221	2,244,221	-
001-13-382190-000 STREET REPAIR SVC-ENTER FUNDS	649,680	595,200	559,380	566,184	566,184	-
001-13-382195-000 OTHER ADMIN SVCS-ENTER. FUNDS	1,496,122	1,499,864	1,827,792	1,827,898	1,827,898	-
001-13-382196-000 GASB 63 DEFERRED REVENUES ADJUSTMENTS	-	(1,593,439)	(1,725,003)	-	-	-
TOTAL CONTRIBUTIONS FROM ENTERPRISE OPS	6,151,932	5,309,096	5,967,396	8,020,240	8,020,242	2

General Fund Five Year Revenue Comparison

Account Number	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget	Increase (Decrease)
001-389000 NON-OPERATING SOURCES						
001-07-383960-002 PROCEEDS FROM CAPITAL LEASE	-	220,081	-	-	-	-
001-13-383961-000 PROCEEDS - INSTALLMENT	-	82,933	-	-	-	-
001-13-388100-000 SALE OF GENERAL CAPITAL ASSETS	26,100	-	-	-	3,582,120	3,582,120
001-13-389900-000 PRIOR YEAR SURPLUS/DEFICIT	-	-	-	8,348,942	-	(8,348,942)
001-13-389915-000 RESERVE FUTURE PROJECTS	431,334	-	-	-	-	-
TOTAL NON-OPERATING SOURCES	457,434	303,014	-	8,348,942	3,582,120	(4,766,822)
001-393000 SPECIAL ITEMS (GAIN)						
001-09-393003-000 SPECIAL REVENUE - CRA CONTRIBUTION	-	-	1,190,000	-	2,500,000	2,500,000
TOTAL NON-REVENUES	-	-	1,190,000	-	2,500,000	2,500,000
NON-REVENUES	6,609,366	3,443,932	4,126,223	12,440,346	8,828,555	(3,611,791)
	56,900,659	55,591,473	59,423,400	69,528,188	74,542,497	5,014,309
TOTAL	56,900,659	55,591,473	59,423,400	69,528,188	74,542,497	5,014,309

General Fund Five Year Expenditure Comparison by Department

Department	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget	Increase (Decrease)
Mayor & Council	774,993	1,177,120	1,447,426	1,168,129	1,758,246	590,117
City Manager	1,690,438	1,799,493	2,759,906	2,967,542	3,180,991	213,449
City Clerk	591,527	801,032	709,317	632,822	655,076	22,254
Finance	2,743,580	2,991,224	3,328,544	3,623,127	3,726,378	103,251
City Attorney	845,051	1,260,856	1,382,337	1,288,010	1,131,926	(156,084)
Personnel	707,435	753,817	901,738	864,334	889,936	25,602
Information Technology	1,845,866	2,282,849	1,754,017	2,180,025	1,965,674	(214,351)
Police	24,308,762	26,715,735	25,534,284	30,175,950	29,109,913	(1,066,037)
CP&D	1,389,074	1,381,642	1,397,670	1,039,229	3,569,763	2,530,534
Housing and Social Services	209,987	38,486	467,334	649,590	801,900	152,310
Public Works	4,668,744	5,165,943	5,303,189	2,930,929	3,442,738	511,809
Office of Management & Budget	315,334	329,540	324,302	351,249	441,492	90,243
Parks & Recreation	7,750,396	8,200,735	8,039,294	7,023,992	6,559,373	(464,619)
Non-Departmental	3,026,416	1,517,464	2,367,087	4,347,486	6,320,906	1,973,420
MoCA	1,572,698	1,468,334	1,814,490	1,420,096	1,599,034	178,938
Building	1,307,640	1,267,270	1,508,379	1,683,812	1,920,705	236,893
Code Compliance	1,187,201	1,542,850	1,646,015	5,401,981	5,681,662	279,681
Library	956,890	1,040,355	1,054,234	1,175,728	1,201,972	26,244
Purchasing	398,304	377,992	530,398	604,157	584,812	(19,345)
Totals	56,290,336	60,112,736	62,269,962	69,528,188	74,542,497	5,014,309

MAYOR & COUNCIL

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Mayor/Council Office	300-	Operating Expenses	-	239	25	-	-
Mayor/Council Office	303-	Printing And Binding	-	-	235	-	-
Mayor/Council Office	304-	Office Expense	-	203	1,630	-	-
Mayor/Council Office	312-	Special Department Supplies	-	189	4,473	-	-
Mayor/Council Office	315-	Miscellaneous Expense	-	62	-	-	-
Mayor/Council Office	391-	Special Events And Activities	-	-	154	-	-
Mayor/Council Office	394-	Medical Expenses	40	40	40	-	-
Mayor/Council Office Total			40	732	6,557	-	-
Mayor/Council Administration	101-	Salaries	92,972	112,802	164,789	189,585	261,253
Mayor/Council Administration	104-	Salaries - Overtime	14,024	27,603	37,345	20,508	22,065
Mayor/Council Administration	106-	Salaries - Holiday Pay	164	636	747	-	-
Mayor/Council Administration	140-	Social Security	14,830	13,337	16,727	16,072	20,399
Mayor/Council Administration	141-	Employee Pension	35,340	31,490	33,805	52,357	37,749
Mayor/Council Administration	142-	Employee Group Insurance	8,132	6,020	18,583	24,467	26,856
Mayor/Council Administration	144-	Workers' Compensation	4,281	4,706	2,857	7,957	5,954
Mayor/Council Administration	147-	FRS Pension - Regular Employee	1,461	6,024	8,242	15,660	16,310
Mayor/Council Administration	148-	Retiree Group Health Insurance	54,178	55,469	57,934	33,411	40,716
Mayor/Council Administration	301-	Outside Wages	84,777	33,421	19,634	-	-
Mayor/Council Administration	302-	Communications	79	74	39	-	-
Mayor/Council Administration	303-	Printing And Binding	1,050	1,042	4,031	2,500	2,500
Mayor/Council Administration	304-	Office Expense	3,954	2,697	2,833	2,500	2,500
Mayor/Council Administration	305-	Travel, Conferences & Meetings	-	4,853	10,719	1,500	1,500
Mayor/Council Administration	306-	Memberships, Dues And Subscrip	27,068	25,830	45,139	17,737	17,737
Mayor/Council Administration	311-	Cont Svcs - Eng & Other	176	161	56	-	-
Mayor/Council Administration	312-	Special Department Supplies	6,367	11,636	9,339	5,500	5,500
Mayor/Council Administration	315-	Miscellaneous Expense	5,052	18,976	12,223	5,400	5,400
Mayor/Council Administration	391-	Special Events And Activities	-	5,957	4,051	-	-
Mayor/Council Administration	405-	Risk Management-Gen. Liability	4,901	3,120	1,796	1,393	6,123
Mayor/Council Administration	407-	Postage Expense	226	388	71	800	800
Mayor/Council Administration	408-	Copier Expenses	3,543	1,533	3,341	3,674	3,674
Mayor/Council Administration	910-	Trans To Pay Pension Bond Debt	7,098	7,193	7,686	11,778	10,577
Mayor/Council Administration Total			369,674	374,969	461,988	412,799	487,613

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Mayor/Council - Mayor's Office	101-	Salaries	-	356	-	-	-
Mayor/Council - Mayor's Office	140-	Social Security	4,759	5,952	4,871	8,625	9,982
Mayor/Council - Mayor's Office	142-	Employee Group Insurance	6,503	16,574	18,700	10,527	9,883
Mayor/Council - Mayor's Office	146-	Elected Officials Pension (Frs	6,358	49,632	27,724	29,162	35,092
Mayor/Council - Mayor's Office	301-	Outside Wages	47,880	71,682	60,237	88,110	103,050
Mayor/Council - Mayor's Office	302-	Communications	-	-	25	-	-
Mayor/Council - Mayor's Office	305-	Travel, Conferences & Meetings	11,414	13,182	7,877	10,000	10,000
Mayor/Council - Mayor's Office	306-	Memberships, Dues And Subscrip	6,598	1,350	100	6,270	6,270
Mayor/Council - Mayor's Office	315-	Miscellaneous Expense	19,320	65,188	107,623	24,640	32,440
Mayor/Council - Mayor's Office	600-	Capital and Tree Outreach Discretionary Fund	-	-	-	-	90,000
Mayor/Council - Mayor's Office Total			102,833	223,916	227,158	177,334	296,717
Mayor/Council - Distrct 1 Office	140-	Social Security	3,841	3,645	4,535	7,691	9,048
Mayor/Council - Distrct 1 Office	142-	Employee Group Insurance	6,027	4,115	7,100	7,486	6,903
Mayor/Council - Distrct 1 Office	146-	Elected Officials Pension (Frs	15,610	14,252	22,182	23,332	29,248
Mayor/Council - Distrct 1 Office	301-	Outside Wages	35,910	35,910	47,910	76,140	91,080
Mayor/Council - Distrct 1 Office	305-	Travel, Conferences & Meetings	375	155	35	5,000	5,000
Mayor/Council - Distrct 1 Office	315-	Miscellaneous Expense	17,400	23,440	67,060	24,400	32,200
Mayor/Council - Distrct 1 Office Total			79,164	81,517	148,822	144,049	173,479
Mayor/Council - District 1 Office	600-	Capital and Tree Outreach Discretionary Fund	-	-	-	-	70,000
Mayor/Council - District 1 Office Total			-	-	-	-	70,000
Mayor/Council - District 2 Office	101-	Salaries	-	17	-	-	-
Mayor/Council - District 2 Office	140-	Social Security	3,791	4,602	6,229	7,691	9,048
Mayor/Council - District 2 Office	142-	Employee Group Insurance	6,530	4,139	7,121	7,486	6,903
Mayor/Council - District 2 Office	146-	Elected Officials Pension (Frs	4,768	55,555	22,182	23,332	29,248
Mayor/Council - District 2 Office	301-	Outside Wages	35,910	48,518	70,088	76,140	91,080
Mayor/Council - District 2 Office	305-	Travel, Conferences & Meetings	320	250	2,222	5,000	5,000
Mayor/Council - District 2 Office	315-	Miscellaneous Expense	17,400	18,412	30,424	24,400	32,200
Mayor/Council - District 2 Office Total			68,720	131,493	138,267	144,049	173,479
Mayor/Council - District 2 Office	600-	Capital and Tree Outreach Discretionary Fund	-	-	-	-	70,000
Mayor/Council - District 2 Office Total			-	-	-	-	70,000
Mayor/Council - Distrct 3 Office	101-	Salaries	-	726	-	-	-
Mayor/Council - Distrct 3 Office	140-	Social Security	3,619	5,412	7,365	7,691	9,048

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Mayor/Council - Distrct 3 Office	142-	Employee Group Insurance	8,304	5,158	9,801	9,286	6,903
Mayor/Council - Distrct 3 Office	146-	Elected Officials Pension (Frs	4,768	57,910	22,182	23,332	29,248
Mayor/Council - Distrct 3 Office	301-	Outside Wages	35,910	59,261	90,232	76,140	91,080
Mayor/Council - Distrct 3 Office	305-	Travel, Conferences & Meetings	75	3,600	2,788	5,000	5,000
Mayor/Council - Distrct 3 Office	315-	Miscellaneous Expense	17,400	53,553	95,861	24,400	32,200
Mayor/Council - Distrct 3 Office Total			70,076	185,621	228,229	145,849	173,479
Mayor/Council - District 3 Office	600-	Capital and Tree Outreach Discretionary Fund	-	-	-	-	70,000
Mayor/Council - District 3 Office Total			-	-	-	-	70,000
Mayor/Council - District 4 Office	101-	Salaries	-	796	-	-	-
Mayor/Council - District 4 Office	104-	Salaries - Overtime	-	804	-	-	-
Mayor/Council - District 4 Office	140-	Social Security	4,032	7,596	7,368	7,691	9,048
Mayor/Council - District 4 Office	142-	Employee Group Insurance	6,514	4,115	7,059	7,486	6,903
Mayor/Council - District 4 Office	146-	Elected Officials Pension (Frs	4,768	14,252	22,182	23,332	29,248
Mayor/Council - District 4 Office	301-	Outside Wages	35,910	80,903	79,788	76,140	91,080
Mayor/Council - District 4 Office	305-	Travel, Conferences & Meetings	15,863	16,670	19,114	5,000	5,000
Mayor/Council - District 4 Office	315-	Miscellaneous Expense	17,400	53,736	100,893	24,400	32,200
Mayor/Council - District 4 Office	600-	Conversion Expenditure	-	-	-	-	70,000
Mayor/Council - Distrct 4 Office Total			84,487	178,872	236,405	144,049	243,479
Grand Total			774,993	1,177,120	1,447,426	1,168,129	1,758,246

CITY MANAGER

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
City Manager	305-	Travel, Conferences & Meetings		47			
City Manager	312-	Special Department Supplies		110			
City Manager Total			-	157	-	-	-
City Manager - Administration	101-	Salaries	652,988	695,821	828,273	856,390	889,046
City Manager - Administration	140-	Social Security	50,382	44,497	51,458	73,878	57,878
City Manager - Administration	141-	Employee Pension	140,507	110,817	152,053	213,492	139,588
City Manager - Administration	142-	Employee Group Insurance	40,794	45,749	53,160	63,206	56,827
City Manager - Administration	144-	Workers' Compensation	28,786	27,928	18,067	32,446	26,897
City Manager - Administration	147-	FRS Pension - Regular Employee	-	276	3,720	8,743	9,176
City Manager - Administration	148-	Retiree Group Health Insurance	41,843	51,071	46,788	50,559	26,972
City Manager - Administration	301-	Outside Wages	-	9,693	991	-	-
City Manager - Administration	302-	Communications	1,158	748	627	-	-
City Manager - Administration	303-	Printing And Binding	338	271	287	450	450
City Manager - Administration	304-	Office Expense	1,672	1,696	1,870	3,000	3,000
City Manager - Administration	305-	Travel, Conferences & Meetings	20,062	33,282	53,344	19,000	15,000
City Manager - Administration	306-	Memberships, Dues And Subscriptions	3,668	2,950	4,410	8,650	8,650
City Manager - Administration	311-	Cont Svcs - Eng & Other	25	54	12,500	25,000	25,000
City Manager - Administration	312-	Special Department Supplies	5,372	8,250	2,016	2,665	2,665
City Manager - Administration	315-	Miscellaneous Expense	30,566	35,031	45,116	33,475	33,475
City Manager - Administration	342-	Boards And Commissions	-	-	-	500	500
City Manager - Administration	394-	Medical Expenses	40	-	40	-	-
City Manager - Administration	405-	Risk Management-Gen. Liability	32,956	18,518	11,359	5,679	27,657
City Manager - Administration	407-	Postage Expense	371	451	754	800	800
City Manager - Administration	408-	Copier Expenses	4,382	4,489	6,230	7,302	7,302
City Manager - Administration	441-	Equipment Rental	-	-	6,300	7,155	19,000
City Manager - Administration	610-	Furniture and Fixtures	1,353	-	4,128		
City Manager - Administration	910-	Trans To Pay Pension Bond Debt	43,733	47,222	48,575	48,009	47,689
City Manager - Administration Total			1,100,996	1,138,815	1,352,066	1,460,399	1,397,572
City Manager - Emergency Management	101-	Salaries	-	-	-	236,917	262,071
City Manager - Emergency Management	140-	Social Security	-	-	-	18,124	20,048
City Manager - Emergency Management	141-	Employee Pension	-	-	-	-	47,174
City Manager - Emergency Management	142-	Employee Group Insurance	-	-	-	32,498	30,152
City Manager - Emergency Management	144-	Workers' Compensation	-	-	-	-	7,441

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
City Manager - Emergency Management	147-	FRS Pension - Regular Employee	-	-	-	4,199	6,964
City Manager - Emergency Management	303-	Printing And Binding	-	-	-	500	1,000
City Manager - Emergency Management	304-	Office Expense	-	-	-	1,500	1,000
City Manager - Emergency Management	305-	Travel, Conferences & Meetings	-	-	-	8,585	4,685
City Manager - Emergency Management	306-	Memberships, Dues And Subscriptions	-	-	-	690	690
City Manager - Emergency Management	308-	Uniforms	-	-	-	850	850
City Manager - Emergency Management	312-	Special Department Supplies	-	-	-	3,332	6,740
City Manager - Emergency Management	315-	Miscellaneous Expense	-	-	-	8,700	-
City Manager - Emergency Management	318-	Advertising	-	-	-	1,000	1,000
City Manager - Emergency Management	319-	Training Expense	-	-	-	1,200	1,200
City Manager - Emergency Management	405-	Risk Management-Gen. Liability	-	-	-	-	7,651
City Manager - Emergency Management	407-	Postage Expense	-	-	-	2,500	500
City Manager - Emergency Management	408-	Copier Expenses	-	-	-	500	500
City Manager - Emergency Management	910-	Trans To Pay Pension Bond Debt	-	-	-	-	13,193
City Manager - Emergency Management Total			-	-	-	321,095	412,859
City Manager - Public Information Administration	101-	Salaries	46,964	105,381	341,107	357,263	405,004
City Manager - Public Information Administration	104-	Salaries - Overtime	7,937	-	277	-	-
City Manager - Public Information Administration	106-	Salaries - Holiday Pay	587	-	-	-	-
City Manager - Public Information Administration	140-	Social Security	4,823	8,366	30,215	27,331	30,983
City Manager - Public Information Administration	141-	Employee Pension	50,762	35,101	99,114	93,804	71,136
City Manager - Public Information Administration	142-	Employee Group Insurance	7,109	10,381	42,371	48,234	50,074
City Manager - Public Information Administration	144-	Workers' Compensation	6,150	5,245	8,378	14,256	11,221
City Manager - Public Information Administration	147-	FRS Pension - Regular Employee	-	3,157	5,988	6,468	9,644
City Manager - Public Information Administration	301-	Outside Wages	5,111	-	50,413	-	-
City Manager - Public Information Administration	302-	Communications	386	24	-	-	-
City Manager - Public Information Administration	303-	Printing And Binding	-	72	-	120	120
City Manager - Public Information Administration	304-	Office Expense	299	394	496	500	700
City Manager - Public Information Administration	305-	Travel, Conferences & Meetings	3,574	3,666	1,835	3,200	8,400
City Manager - Public Information Administration	306-	Memberships, Dues And Subscriptions	475	800	1,012	475	800
City Manager - Public Information Administration	311-	Cont Svcs - Eng & Other	70,925	25,277	223,471	105,000	80,000
City Manager - Public Information Administration	312-	Special Department Supplies	689	4,306	5,597	17,135	17,135
City Manager - Public Information Administration	315-	Miscellaneous Expense	5,680	7,425	9,274	9,400	10,000
City Manager - Public Information Administration	318-	Advertising	60,914	48,539	53,485	75,000	65,000

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
City Manager - Public Information Administration	361-	Mentor Program Expenses	-	-	2,500	2,000	2,000
City Manager - Public Information Administration	391-	Special Events And Activities	29,373	42,254	27,377	30,000	-
City Manager - Public Information Administration	395-	Public Relations	94,693	93,957	116,037	95,000	75,000
City Manager - Public Information Administration	405-	Risk Management-Gen. Liability	7,040	3,478	2,306	2,495	11,538
City Manager - Public Information Administration	407-	Postage Expense	3,763	226	225	4,925	1,500
City Manager - Public Information Administration	910-	Trans To Pay Pension Bond Debt	9,343	8,013	9,860	21,094	19,895
City Manager - Public Information Administration	311-	Cont Svcs - Eng & Other	50	-	-	-	-
City Manager - Public Information Administration Total			416,649	406,061	1,031,337	913,700	870,150
Governmental Affairs Manager - Administration	101-	Salaries	-	-	-	-	49,837
Governmental Affairs Manager - Administration	140-	Social Security	2,384	1,037	-	-	6,577
Governmental Affairs Manager - Administration	141-	Employee Pension	29,046	71,655	-	18,177	-
Governmental Affairs Manager - Administration	142-	Employee Group Insurance	-	125	-	-	6,868
Governmental Affairs Manager - Administration	144-	Workers' Compensation	3,519	3,400	3,400	2,764	-
Governmental Affairs Manager - Administration	147-	FRS Pension - Regular Employee	-	-	-	-	4,221
Governmental Affairs Manager - Administration	301-	Outside Wages	31,164	13,549	-	-	36,132
Governmental Affairs Manager - Administration	302-	Communications	478	719	628	-	-
Governmental Affairs Manager - Administration	303-	Printing And Binding	-	-	-	60	2,000
Governmental Affairs Manager - Administration	305-	Travel, Conferences & Meetings	90	-	-	2,300	4,300
Governmental Affairs Manager - Administration	306-	Memberships, Dues And Subscriptions	765	780	2,500	-	-
Governmental Affairs Manager - Administration	309-	Contractual Services - Legal		-	55,664		
Governmental Affairs Manager - Administration	311-	Cont Svcs - Eng & Other	86,050	124,940	268,471	210,000	210,000
Governmental Affairs Manager - Administration	312-	Special Department Supplies	1,350	13	-	-	14,000
Governmental Affairs Manager - Administration	315-	Miscellaneous Expense	-	-	-	-	7,000
Governmental Affairs Manager - Administration	318-	Advertising & Notices	-	-	-	-	125,000
Governmental Affairs Manager - Administration	405-	Risk Management-Gen. Liability	4,028	2,255	2,255	484	-
Governmental Affairs Manager - Administration	407-	Postage Expense	7	-	-	-	-
Governmental Affairs Manager - Administration	910-	Trans To Pay Pension Bond Debt	5,346	5,195	5,195	4,088	-
Governmental Affairs Manager - Administration Total			164,227	223,668	338,113	237,873	465,935
Keep North Miami Beautiful	305-	Travel, Conferences & Meetings	1,495	1,858	2,592	500	500
Keep North Miami Beautiful	312-	Special Department Supplies	3,836	4,275	5,191	3,730	3,730
Keep North Miami Beautiful	312-	Special Department Supplies	1,053	-	19,800	20,245	20,245
Keep North Miami Beautiful Total			6,384	6,132	27,584	24,475	24,475
Sister Cities	303-	Printing And Binding	185	235	-	500	500

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Sister Cities	305-	Travel, Conferences & Meetings	1,998	21,863	10,806	7,000	7,000
Sister Cities	312-	Special Department Supplies	-	2,561	-	2,500	2,500
Sister Cities Total			2,183	24,658	10,806	10,000	10,000
Grand Total			1,690,438	1,799,493	2,759,906	2,967,542	3,180,991

CITY CLERK

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
City Clerk	300-	Operating Expenses	-	40	-	-	-
City Clerk	303-	Printing And Binding	150	-	-	-	-
City Clerk	304-	Office Expense	55	-	-	-	-
City Clerk	305-	Travel, Conferences & Meetings	21,039	20,083	-	-	-
City Clerk	306-	Memberships, Dues And Subscrip	(35)	915	-	-	-
City Clerk	312-	Special Department Supplies	236	311	-	-	-
City Clerk	315-	Miscellaneous Expense	335	28	-	-	-
City Clerk	318-	Advertising	500	-	-	-	-
City Clerk	341-	Election Expense	-	19	-	-	-
City Clerk Total			22,281	21,395	-	-	-
City Clerk - Administration/Occupational Licenses	101-	Salaries	152,492	171,860	85,278	72,071	143,549
City Clerk - Administration/Occupational Licenses	104-	Salaries - Overtime	-	1,535	-	-	-
City Clerk - Administration/Occupational Licenses	106-	Salaries - Holiday Pay	-	974	-	-	-
City Clerk - Administration/Occupational Licenses	140-	Social Security	17,814	19,609	12,912	12,154	19,137
City Clerk - Administration/Occupational Licenses	141-	Employee Pension	55,809	49,156	45,724	53,944	14,350
City Clerk - Administration/Occupational Licenses	142-	Employee Group Insurance	26,421	24,775	16,080	15,339	16,882
City Clerk - Administration/Occupational Licenses	144-	Workers' Compensation	6,761	7,345	3,865	8,198	2,264
City Clerk - Administration/Occupational Licenses	146-	Elected Officials Pension (Frs	15,610	14,252	22,182	23,332	29,248
City Clerk - Administration/Occupational Licenses	147-	FRS Pension - Regular Employee	-	3,095	-	-	-
City Clerk - Administration/Occupational Licenses	148-	Retiree Group Health Insurance	10,319	13,804	2,668	-	6,695
City Clerk - Administration/Occupational Licenses	301-	Outside Wages	69,189	70,906	69,088	69,410	81,410
City Clerk - Administration/Occupational Licenses	302-	Communications	321	679	157	-	-
City Clerk - Administration/Occupational Licenses	303-	Printing And Binding	535	1,642	717	1,225	800
City Clerk - Administration/Occupational Licenses	304-	Office Expense	241	203	60	240	250
City Clerk - Administration/Occupational Licenses	305-	Travel, Conferences & Meetings	10,649	15,974	13,815	5,000	10,000
City Clerk - Administration/Occupational Licenses	306-	Memberships, Dues And Subscrip	823	363	450	175	175
City Clerk - Administration/Occupational Licenses	308-	Uniforms	211	-	255	170	170
City Clerk - Administration/Occupational Licenses	311-	Cont Svcs - Eng & Other	100	89	37	-	-
City Clerk - Administration/Occupational Licenses	312-	Special Department Supplies	190	428	-	-	-
City Clerk - Administration/Occupational Licenses	315-	Miscellaneous Expense	17,129	18,283	16,200	17,529	25,329
City Clerk - Administration/Occupational Licenses	318-	Advertising	83,628	58,776	60,116	10,000	60,000
City Clerk - Administration/Occupational Licenses	397-	Ordinance Codification	4,022	5,325	18,111	8,150	6,150

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
City Clerk - Administration/Occupational Licenses	405-	Risk Management-Gen. Liability	7,740	4,870	2,430	1,435	2,328
City Clerk - Administration/Occupational Licenses	407-	Postage Expense	9,500	9,778	10,596	-	11,000
City Clerk - Administration/Occupational Licenses	408-	Copier Expenses	1,921	2,154	1,749	-	2,591
City Clerk - Administration/Occupational Licenses	910-	Trans To Pay Pension Bond Debt	10,272	11,222	10,391	12,131	4,013
City Clerk - Administration/Occupational Licenses Total			501,697	507,095	392,881	310,503	436,341
City Clerk - Interpreter Services	101-	Salaries	33,508	35,836	96,312	99,328	143,398
City Clerk - Interpreter Services	104-	Salaries - Overtime	-	387	-	-	-
City Clerk - Interpreter Services	106-	Salaries - Holiday Pay	-	397	-	-	-
City Clerk - Interpreter Services	140-	Social Security	2,517	2,755	7,218	7,599	10,970
City Clerk - Interpreter Services	141-	Employee Pension	17,239	15,582	12,378	11,940	19,778
City Clerk - Interpreter Services	142-	Employee Group Insurance	6,633	7,312	13,834	15,409	20,584
City Clerk - Interpreter Services	144-	Workers' Compensation	2,088	2,329	1,046	635	3,120
City Clerk - Interpreter Services	147-	FRS Pension - Regular Employee	-	-	4,301	4,405	12,146
City Clerk - Interpreter Services	394-	Medical Expenses	-	40	40	-	-
City Clerk - Interpreter Services	405-	Risk Management-Gen. Liability	2,391	1,544	658	318	3,208
City Clerk - Interpreter Services	910-	Trans To Pay Pension Bond Debt	3,173	3,557	2,813	2,685	5,531
City Clerk - Interpreter Services Total			67,549	69,739	138,599	142,319	218,735
Elections	340-	Special Election Expenses	-	11,662	177,837	-	-
Elections	341-	Election Expense	-	191,141	-	180,000	-
Elections Total			-	202,804	177,837	180,000	-
Grand Total			591,527	801,032	709,317	632,822	655,076

FINANCE

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Finance - Administration	101-	Salaries	161,586	270,980	354,182	433,050	323,048
Finance - Administration	104-	Salaries - Overtime	1,267	1,940	496	1,000	1,000
Finance - Administration	140-	Social Security	18,758	21,037	26,550	33,128	24,790
Finance - Administration	141-	Employee Pension	105,829	89,431	80,752	80,067	86,227
Finance - Administration	142-	Employee Group Insurance	11,159	147,753	78,231	41,368	24,577
Finance - Administration	144-	Workers' Compensation	12,821	13,364	6,826	12,169	13,601
Finance - Administration	148-	Retiree Group Health Insurance	10,319	13,804	11,954	519	6,695
Finance - Administration	301-	Outside Wages	81,457	-	6,844	-	-
Finance - Administration	302-	Communications	21	77	395	-	-
Finance - Administration	303-	Printing And Binding	-	84	352	231	135
Finance - Administration	304-	Office Expense	468	45	374	700	800
Finance - Administration	305-	Travel, Conferences & Meetings	2,762	7,112	7,426	5,617	3,617
Finance - Administration	306-	Memberships, Dues And Subscriptions	930	1,662	2,380	2,125	2,125
Finance - Administration	311-	Cont Svcs - Eng & Other	7,617	2,000	-	3,500	-
Finance - Administration	312-	Special Department Supplies	433	3,938	1,147	1,050	1,050
Finance - Administration	315-	Miscellaneous Expense	2,795	4,738	38,844	4,810	4,810
Finance - Administration	317-	Utilities		-	297		
Finance - Administration	319-	Training Expense	343	-	153	-	-
Finance - Administration	320-	Rents And Leases		-	6,510		
Finance - Administration	321-	Insurance And Surety Bonds	5,244	5,042	4,477	4,698	4,500
Finance - Administration	329-	Maintenance Of Buildings	-	-	-	30,000	30,000
Finance - Administration	394-	Medical Expenses	109	-	-	-	-
Finance - Administration	405-	Risk Management-Gen. Liability	14,678	8,861	4,291	2,130	13,985
Finance - Administration	407-	Postage Expense	86	99	1,512	315	100
Finance - Administration	408-	Copier Expenses	1,231	1,193	1,562	2,744	1,600
Finance - Administration	910-	Trans To Pay Pension Bond Debt	19,478	20,417	18,351	18,005	24,115
Finance - Administration Total			459,391	613,578	653,906	677,226	566,775
Annual Independent Audit	303-	Printing And Binding	869	964	1,160	1,000	1,000
Annual Independent Audit	310-	Audit Services	110,614	121,250	135,500	187,500	197,500
Annual Independent Audit Total			111,483	122,214	136,660	188,500	198,500
Business Tax Receipts	101-	Salaries	-	-	-	-	139,405
Business Tax Receipts	104-	Salaries - Overtime	-	-	-	-	1,000
Business Tax Receipts	140-	Social Security	-	-	-	-	10,741

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Business Tax Receipts	142-	Employee Group Insurance	-	-	-	-	16,153
Business Tax Receipts	303-	Printing And Binding	-	-	-	-	500
Business Tax Receipts	304-	Office Expense	-	-	-	-	700
Business Tax Receipts	305-	Travel, Conferences & Meetings	-	-	-	-	900
Business Tax Receipts	306-	Memberships, Dues And Subscriptions	-	-	-	-	290
Business Tax Receipts	311-	Contractual Svcs - Eng & Other	-	-	-	-	350
Business Tax Receipts	312-	Special Department Supplies	-	-	-	-	1,050
Business Tax Receipts	317-	Utilities	-	-	-	-	500
Business Tax Receipts	320-	Rents And Leases	-	-	-	-	15,000
Business Tax Receipts	407-	Postage Expense	-	-	-	-	3,000
Business Tax Receipts	408-	Copier Expenses	-	-	-	-	1,500
Business Tax Receipts Total			-	-	-	-	191,089
Accounting	304-	Office Expense	55	-	-	-	-
Accounting Total			55	-	-	-	-
Accounting - Administration	101-	Salaries	234,957	277,253	285,528	322,856	348,057
Accounting - Administration	104-	Salaries - Overtime	12,364	5,834	4,245	-	-
Accounting - Administration	140-	Social Security	22,023	20,694	21,172	24,698	26,626
Accounting - Administration	141-	Employee Pension	112,204	89,503	83,567	76,805	64,285
Accounting - Administration	142-	Employee Group Insurance	38,387	49,400	47,995	55,646	51,016
Accounting - Administration	144-	Workers' Compensation	13,593	13,375	7,064	11,673	10,140
Accounting - Administration	147-	FRS Pension - Regular Employee	905	8,148	10,947	13,852	15,378
Accounting - Administration	301-	Outside Wages	52,735	-	2,655	-	-
Accounting - Administration	302-	Communications	157	66	-	-	-
Accounting - Administration	303-	Printing And Binding	1,117	417	-	548	500
Accounting - Administration	304-	Office Expense	438	85	194	600	400
Accounting - Administration	305-	Travel, Conferences & Meetings	-	-	-	1,300	300
Accounting - Administration	306-	Memberships, Dues And Subscriptions	135	150	300	840	140
Accounting - Administration	311-	Cont Svcs - Eng & Other	5,730	45	-	-	-
Accounting - Administration	312-	Special Department Supplies	679	3,621	2,472	2,000	2,000
Accounting - Administration	394-	Medical Expenses	40	109	58	-	-
Accounting - Administration	405-	Risk Management-Gen. Liability	15,562	8,868	4,441	2,043	10,427
Accounting - Administration	407-	Postage Expense	4,631	4,798	5,206	4,000	4,000
Accounting - Administration	910-	Trans To Pay Pension Bond Debt	20,651	20,433	18,991	17,271	17,949

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Accounting - Administration Total			536,307	502,799	494,835	534,132	551,218
Accounting - Central Cashier	101-	Salaries	44,021	48,703	63,733	96,566	96,781
Accounting - Central Cashier	104-	Salaries - Overtime	1,224	1,758	4,918	-	-
Accounting - Central Cashier	140-	Social Security	3,192	3,601	4,966	7,387	7,404
Accounting - Central Cashier	141-	Employee Pension	31,251	24,104	28,473	23,136	19,228
Accounting - Central Cashier	142-	Employee Group Insurance	6,687	7,349	9,629	17,200	15,527
Accounting - Central Cashier	144-	Workers' Compensation	3,786	3,602	2,407	3,516	3,033
Accounting - Central Cashier	147-	FRS Pension - Regular Employee	-	-	1,004	3,439	3,316
Accounting - Central Cashier	311-	Cont Svcs - Eng & Other	25,197	-	-	-	-
Accounting - Central Cashier	312-	Special Department Supplies	737	1,233	7,156	650	4,650
Accounting - Central Cashier	331-	Maint. And Oper. Of Equipment	692	692	744	1,100	1,100
Accounting - Central Cashier	405-	Risk Management-Gen. Liability	4,334	2,388	1,513	615	3,119
Accounting - Central Cashier	910-	Trans To Pay Pension Bond Debt	5,752	5,503	6,470	5,203	5,377
Accounting - Central Cashier Total			126,873	98,932	131,013	158,812	159,535
Accounting - Payroll	101-	Salaries	51,942	57,571	53,491	54,171	59,014
Accounting - Payroll	140-	Social Security	3,416	3,796	3,900	4,144	4,515
Accounting - Payroll	141-	Employee Pension	18,112	15,428	16,819	17,113	10,786
Accounting - Payroll	142-	Employee Group Insurance	6,801	8,721	7,750	9,520	8,700
Accounting - Payroll	144-	Workers' Compensation	2,194	2,306	2,306	2,601	1,701
Accounting - Payroll	303-	Printing And Binding	628	357	126	925	525
Accounting - Payroll	312-	Special Department Supplies	4	464	218	300	300
Accounting - Payroll	315-	Miscellaneous Expense	150	600	639	200	200
Accounting - Payroll	405-	Risk Management-Gen. Liability	2,512	1,529	1,529	455	1,749
Accounting - Payroll	407-	Postage Expense	-	-	-	400	400
Accounting - Payroll	910-	Trans To Pay Pension Bond Debt	3,333	3,522	3,822	3,848	3,017
Accounting - Payroll Total			89,092	94,293	90,600	93,677	90,907
Utility Billing - Customer Service	101-	Salaries	372,504	486,815	579,101	559,686	616,518
Utility Billing - Customer Service	104-	Salaries - Overtime	26,089	11,085	1,941	-	-
Utility Billing - Customer Service	140-	Social Security	34,718	38,719	43,728	42,816	47,164
Utility Billing - Customer Service	141-	Employee Pension	134,689	97,445	148,710	196,157	111,442
Utility Billing - Customer Service	142-	Employee Group Insurance	60,313	76,781	83,180	113,993	102,474
Utility Billing - Customer Service	144-	Workers' Compensation	16,317	14,562	12,570	29,811	17,579
Utility Billing - Customer Service	147-	FRS Pension - Regular Employee	1,210	13,656	19,799	8,272	20,034

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Utility Billing - Customer Service	301-	Outside Wages	71,240	21,767	10,184	-	-
Utility Billing - Customer Service	302-	Communications	686	978	1,650	-	-
Utility Billing - Customer Service	303-	Printing And Binding	1,483	140	-	1,247	1,247
Utility Billing - Customer Service	304-	Office Expense	4,640	3,735	3,026	3,000	2,500
Utility Billing - Customer Service	305-	Travel, Conferences & Meetings	290	9,488	4,091	1,000	-
Utility Billing - Customer Service	311-	Cont Svcs - Eng & Other	75,146	60,852	61,423	68,200	62,000
Utility Billing - Customer Service	312-	Special Department Supplies	723	8,474	947	1,040	1,040
Utility Billing - Customer Service	313-	Operating Equipment	-	950	-	210	210
Utility Billing - Customer Service	315-	Miscellaneous Expense	335	1,500	1,250	500	500
Utility Billing - Customer Service	317-	Utilities		-	297		
Utility Billing - Customer Service	319-	Training Expense	-	-	2,122	3,000	-
Utility Billing - Customer Service	320-	Rents And Leases		-	6,510		
Utility Billing - Customer Service	394-	Medical Expenses	591	427	437	-	-
Utility Billing - Customer Service	405-	Risk Management-Gen. Liability	18,681	9,655	7,903	5,218	18,075
Utility Billing - Customer Service	407-	Postage Expense	7,185	1,634	948	7,000	7,000
Utility Billing - Customer Service	408-	Copier Expenses	2,095	2,170	1,868	2,350	2,350
Utility Billing - Customer Service	910-	Trans To Pay Pension Bond Debt	24,789	22,246	33,795	44,111	31,167
Utility Billing - Customer Service Total			853,724	883,081	1,025,478	1,087,611	1,041,300
Utility Billing - Field Operations	101-	Salaries	113,508	262,933	286,368	310,413	337,796
Utility Billing - Field Operations	104-	Salaries - Overtime	116	4,822	5,897	-	-
Utility Billing - Field Operations	140-	Social Security	8,680	20,210	22,296	23,747	25,841
Utility Billing - Field Operations	141-	Employee Pension	28,637	22,744	100,650	82,712	61,808
Utility Billing - Field Operations	142-	Employee Group Insurance	13,326	49,500	49,517	67,593	64,485
Utility Billing - Field Operations	144-	Workers' Compensation	3,469	3,399	8,507	12,571	9,749
Utility Billing - Field Operations	147-	FRS Pension - Regular Employee	5,398	16,065	18,748	21,255	23,643
Utility Billing - Field Operations	301-	Outside Wages	-	-	2,523	-	-
Utility Billing - Field Operations	302-	Communications	-	5,959	-	-	-
Utility Billing - Field Operations	303-	Printing And Binding	835	2,042	2,142	2,700	2,500
Utility Billing - Field Operations	305-	Travel, Conferences & Meetings	7,528	19,699	14,999	21,600	5,000
Utility Billing - Field Operations	308-	Uniforms	232	118	2,257	2,550	2,550
Utility Billing - Field Operations	311-	Cont Svcs - Eng & Other	269,724	26,745	1,003	1,000	1,000
Utility Billing - Field Operations	312-	Special Department Supplies	670	7,576	3,472	7,000	3,500
Utility Billing - Field Operations	315-	Miscellaneous Expense	980	2,833	2,824	-	-

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Utility Billing - Field Operations	316-	Small Tools	-	25,044	-	8,050	1,550
Utility Billing - Field Operations	405-	Risk Management-Gen. Liability	3,972	2,253	5,349	2,200	10,025
Utility Billing - Field Operations	407-	Postage Expense	1,270	1,220	1,240	3,000	3,000
Utility Billing - Field Operations	910-	Trans To Pay Pension Bond Debt	5,271	5,192	22,873	18,600	17,286
Utility Billing - Field Operations Total			463,618	478,353	550,663	584,991	569,733
Utility - Vehicles	441-	Equipment Rental	6,531	6,680	4,900	5,827	49,200
Utility - Vehicles Total			6,531	6,680	4,900	5,827	49,200
Liens and Collection Processing	101-	Salaries	47,675	116,411	152,631	178,015	191,827
Liens and Collection Processing	104-	Salaries - Overtime	11,836	4,743	19	-	-
Liens and Collection Processing	140-	Social Security	4,416	9,720	11,462	13,618	14,675
Liens and Collection Processing	141-	Employee Pension	19,521	15,219	24,089	37,133	35,445
Liens and Collection Processing	142-	Employee Group Insurance	6,645	21,860	27,221	31,366	33,995
Liens and Collection Processing	144-	Workers' Compensation	2,365	2,274	2,036	5,643	5,591
Liens and Collection Processing	147-	FRS Pension - Regular Employee	-	-	3,058	3,918	7,566
Liens and Collection Processing	301-	Outside Wages	-	9,654	12,415	-	-
Liens and Collection Processing	303-	Printing And Binding	150	-	-	500	500
Liens and Collection Processing	311-	Cont Svcs - Eng & Other	-	19	-	-	-
Liens and Collection Processing	405-	Risk Management-Gen. Liability	2,707	1,508	1,280	988	5,749
Liens and Collection Processing	406-	Liens Postage	(1,245)	-	395	2,860	1,500
Liens and Collection Processing	407-	Postage Expense	321	200	580	360	360
Liens and Collection Processing	413-	Record/Release Liens Fees	(1,478)	6,211	(170)	9,600	1,000
Liens and Collection Processing	910-	Trans To Pay Pension Bond Debt	3,593	3,474	5,474	8,350	9,913
Liens and Collection Processing Total			96,506	191,293	240,489	292,351	308,121
			2,743,580	2,991,224	3,328,544	3,623,127	3,726,378

CITY ATTORNEY

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
City Attorney - Administration	101-	Salaries	465,208	695,436	708,970	724,018	682,434
City Attorney - Administration	104-	Salaries - Overtime	121	242	-	-	-
City Attorney - Administration	140-	Social Security	33,337	43,421	45,335	58,571	35,915
City Attorney - Administration	141-	Employee Pension	139,692	128,970	159,714	186,221	94,603
City Attorney - Administration	142-	Employee Group Insurance	15,863	35,149	44,469	55,640	42,000
City Attorney - Administration	144-	Workers' Compensation	28,174	26,946	17,372	28,302	22,740
City Attorney - Administration	147-	FRS Pension - Regular Employee	-	2,893	6,584	6,582	7,360
City Attorney - Administration	301-	Outside Wages	3,663	-	-	6,500	6,500
City Attorney - Administration	302-	Communications	40	20	-	-	-
City Attorney - Administration	303-	Printing And Binding	57	138	105	500	500
City Attorney - Administration	304-	Office Expense	1,091	371	587	1,600	1,600
City Attorney - Administration	305-	Travel, Conferences & Meetings	6,227	5,166	7,960	6,800	5,000
City Attorney - Administration	306-	Memberships, Dues And Subscriptions	11,208	11,310	17,945	10,020	10,020
City Attorney - Administration	311-	Cont Svcs - Eng & Other	145	145	-	-	-
City Attorney - Administration	312-	Special Department Supplies	10,719	28,668	6,511	900	900
City Attorney - Administration	313-	Operating Equipment	-	-	-	500	500
City Attorney - Administration	315-	Miscellaneous Expense	21,361	28,050	28,200	28,350	27,750
City Attorney - Administration	343-	Case Costs	3,594	2,793	31,217	9,000	9,000
City Attorney - Administration	394-	Medical Expenses	70	40	-	-	-
City Attorney - Administration	405-	Risk Management-Gen. Liability	32,255	17,867	10,922	4,954	23,382
City Attorney - Administration	407-	Postage Expense	251	405	230	650	379
City Attorney - Administration	408-	Copier Expenses	2,815	3,152	2,731	4,537	4,537
City Attorney - Administration	910-	Trans To Pay Pension Bond Debt	42,802	41,167	46,706	41,877	40,318
City Attorney - Administration Total			818,691	1,072,348	1,135,557	1,175,522	1,015,438
Contractual Outside Counsel/Case Cost	305-	Travel, Conferences & Meetings	-	-	-	2,000	2,000
Contractual Outside Counsel/Case Cost	309-	Contractual Services - Legal	5,291	185,594	224,742	104,488	104,488
Contractual Outside Counsel/Case Cost	343-	Case Costs	4,744	2,915	21,911	6,000	5,000
Contractual Outside Counsel/Case Cost Total			10,034	188,508	246,654	112,488	111,488
Contractual Outside Counsel - Liens	309-	Contractual Services - Legal	16,325	-	126	-	5,000
Contractual Outside Counsel - Liens Total			16,325	-	126	-	5,000
			845,051	1,260,856	1,382,337	1,288,010	1,131,926

PERSONNEL

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Personnel Administration	101-	Salaries	-	-	23,870	-	-
Personnel Administration	140-	Social Security		-	1,826		
Personnel Administration	147-	FRS Pension - Regular Employee	-	-	1,926	-	-
Personnel Administration	391-	Special Events And Activities	1,900	-	-	-	-
Personnel Administration Total			1,900	-	27,622	-	-
Personnel - Administration	101-	Salaries	313,253	363,130	440,431	459,488	488,417
Personnel - Administration	104-	Salaries - Overtime	221	461	458	-	-
Personnel - Administration	140-	Social Security	25,634	27,436	33,746	36,980	37,364
Personnel - Administration	141-	Employee Pension	117,704	101,190	99,975	108,024	91,491
Personnel - Administration	142-	Employee Group Insurance	32,704	38,905	41,327	47,153	42,250
Personnel - Administration	144-	Workers' Compensation	14,259	15,121	8,450	16,417	14,432
Personnel - Administration	147-	FRS Pension - Regular Employee	1,413	4,434	5,653	9,385	10,716
Personnel - Administration	148-	Retiree Group Health Insurance	7,023	7,674	11,695	-	-
Personnel - Administration	150-	FRS Pension - SMSC	7,151	22,101	27,294	30,357	33,621
Personnel - Administration	301-	Outside Wages	29,277	6,932	7,429	-	-
Personnel - Administration	302-	Communications	93	51	-	-	-
Personnel - Administration	303-	Printing And Binding	188	57	286	300	300
Personnel - Administration	304-	Office Expense	521	307	558	500	1,000
Personnel - Administration	305-	Travel, Conferences & Meetings	1,007	7,055	4,876	595	595
Personnel - Administration	306-	Memberships, Dues And Subscriptions	1,170	1,788	3,700	1,615	2,510
Personnel - Administration	311-	Cont Svcs - Eng & Other	5,426	9,754	944	1,161	26,461
Personnel - Administration	312-	Special Department Supplies	376	493	795	500	850
Personnel - Administration	315-	Miscellaneous Expense	5,469	5,452	6,704	4,500	4,500
Personnel - Administration	318-	Advertising	-	-	223	-	-
Personnel - Administration	321-	Insurance And Surety Bonds	-	-	-	2,548	-
Personnel - Administration	342-	Boards And Commissions	173	228	2,908	1,242	2,000
Personnel - Administration	405-	Risk Management-Gen. Liability	16,325	10,026	5,313	2,874	14,839
Personnel - Administration	407-	Postage Expense	547	626	453	600	600
Personnel - Administration	408-	Copier Expenses	3,989	3,968	4,716	4,232	5,532
Personnel - Administration	910-	Trans To Pay Pension Bond Debt	21,663	23,101	22,720	24,292	25,587
Personnel - Administration Total			605,586	650,291	730,653	752,763	803,065
US DOT Alcohol and Drug Testing Program	312-	Special Department Supplies	-	-	-	40	40
US DOT Alcohol and Drug Testing Program	319-	Training Expense	-	71	218	300	600

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
US DOT Alcohol and Drug Testing Program	394-	Medical Expenses	1,651	2,026	1,305	3,435	3,435
US DOT Alcohol and Drug Testing Program Total			1,651	2,097	1,523	3,775	4,075
Specialized Training	305-	Travel, Conferences & Meetings	6,009	6,672	16,575	24,000	17,500
Specialized Training	319-	Training Expense	23,442	14,013	26,117	-	-
Specialized Training Total			29,451	20,685	42,692	24,000	17,500
Employee Training Program	304-	Office Expense	921	109	21	200	500
Employee Training Program	319-	Training Expense	5,314	-	6,296	6,500	-
Employee Training Program Total			6,235	109	6,317	6,700	500
Tuition Reimbursement	319-	Training Expense	45,642	51,302	50,229	50,000	50,000
Tuition Reimbursement Total			45,642	51,302	50,229	50,000	50,000
Post Employment Exams, Tests and Evaluations	311-	Cont Svcs - Eng & Other	800	5,000	132	287	287
Post Employment Exams, Tests and Evaluations	394-	Medical Expenses	525	699	40	2,509	2,509
Post Employment Exams, Tests and Evaluations Total			1,324	5,698	172	2,796	2,796
Employee Appreciation	312-	Special Department Supplies	3,965	6,178	7,500	5,000	-
Employee Appreciation	391-	Special Events And Activities	8,010	14,901	32,032	15,100	7,000
Employee Appreciation Total			11,976	21,079	39,532	20,100	7,000
Workplace Violence Prevention	319-	Training Expense	-	56	-	-	-
Workplace Violence Prevention Total			-	56	-	-	-
Supervisory Training	319-	Training Expense	2,444	586	3,000	3,000	3,000
Supervisory Training Total			2,444	586	3,000	3,000	3,000
Community Events/Wellness Programs	391-	Special Events And Activities	1,227	1,913	-	1,200	2,000
Community Events/Wellness Programs Total			1,227	1,913	-	1,200	2,000
			707,435	753,817	901,738	864,334	889,936

INFORMATION TECHNOLOGY

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Info Tech - Administration	101-	Salaries	166,738	177,920	138,538	198,939	169,054
Info Tech - Administration	104-	Salaries - Overtime	478	62	11	-	-
Info Tech - Administration	140-	Social Security	12,654	13,534	12,515	17,219	15,131
Info Tech - Administration	141-	Employee Pension	63,479	54,266	51,428	52,800	39,612
Info Tech - Administration	142-	Employee Group Insurance	13,401	14,798	8,724	18,582	16,650
Info Tech - Administration	144-	Workers' Compensation	7,690	8,109	4,347	8,024	6,248
Info Tech - Administration Total			264,439	268,689	215,564	295,564	246,695
Information Technology - Administration	147-	FRS Pension - Regular Employee	-	-	-	5,038	2,286
Information Technology - Administration Total			-	-	-	5,038	2,286
Info Tech - Administration	301-	Outside Wages	-	-	23,997	-	-
Info Tech - Administration	302-	Communications	5,237	16,674	26,347	103,400	81,600
Info Tech - Administration	304-	Office Expense	486	408	476	500	500
Info Tech - Administration	305-	Travel, Conferences & Meetings	2,182	6,388	9,382	3,500	3,500
Info Tech - Administration	306-	Memberships, Dues And Subscrip	434	434	435	850	600
Info Tech - Administration	308-	Uniforms	489	1,072	1,104	-	-
Info Tech - Administration	311-	Cont Svcs - Eng & Other	-	-	3,702	22,560	16,500
Info Tech - Administration	312-	Special Department Supplies	12,703	11,234	15,153	17,500	17,500
Info Tech - Administration	313-	Operating Equipment	9,854	29,064	7,888	6,000	-
Info Tech - Administration	315-	Miscellaneous Expense	4,200	4,200	3,700	4,200	4,200
Info Tech - Administration	319-	Training Expense	3,158	4,805	3,174	2,000	2,000
Info Tech - Administration	331-	Maint. And Oper. Of Equipment	20,685	16,955	18,540	24,000	16,000
Info Tech - Administration Total			59,427	91,234	113,898	184,510	142,400
Information Technology - Administration	394-	Medical Expenses	-	-	79	-	-
Information Technology - Administration Total			-	-	79	-	-
Info Tech - Administration	405-	Risk Management-Gen. Liability	8,804	5,377	2,733	1,405	6,425
Info Tech - Administration	407-	Postage Expense	45	69	5	50	50
Info Tech - Administration	910-	Trans To Pay Pension Bond Debt	11,683	12,388	11,687	11,873	11,078
Info Tech - Administration Total			20,532	17,834	14,425	13,328	17,553
Info Tech - Records/Mail Room/Switchboard	101-	Salaries	78,114	83,467	-	-	-
Info Tech - Records/Mail Room/Switchboard	104-	Salaries - Overtime	13	68	-	-	-
Info Tech - Records/Mail Room/Switchboard	140-	Social Security	5,751	6,167	-	-	-
Info Tech - Records/Mail Room/Switchboard	141-	Employee Pension	32,109	25,928	-	-	-

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Info Tech - Records/Mail Room/Switchboard	142-	Employee Group Insurance	13,297	14,615	-	-	-
Info Tech - Records/Mail Room/Switchboard	144-	Workers' Compensation	3,890	3,874	-	-	-
Info Tech - Records/Mail Room/Switchboard	302-	Communications	66,485	53,641	55,072	232,242	161,840
Info Tech - Records/Mail Room/Switchboard	304-	Office Expense	50	50	114	-	-
Info Tech - Records/Mail Room/Switchboard	306-	Memberships, Dues And Subscrip	205	280	-	-	-
Info Tech - Records/Mail Room/Switchboard	311-	Cont Svcs - Eng & Other	1,973	7,009	10,443	-	-
Info Tech - Records/Mail Room/Switchboard	312-	Special Department Supplies	2,803	3,056	-	-	-
Info Tech - Records/Mail Room/Switchboard	320-	Rents And Leases	31,189	15,417	-	61,420	61,420
Info Tech - Records/Mail Room/Switchboard	331-	Maint. And Oper. Of Equipment	11,585	24,197	32,421	30,000	30,000
Info Tech - Records/Mail Room/Switchboard	405-	Risk Management-Gen. Liability	4,453	2,569	1,342	-	-
Info Tech - Records/Mail Room/Switchboard	407-	Postage Expense	-	-	-	25	25
Info Tech - Records/Mail Room/Switchboard	910-	Trans To Pay Pension Bond Debt	5,910	5,919	5,737	-	-
Info Tech - Records/Mail Room/Switchboard Total			257,826	246,257	105,129	323,687	253,285
Graphics Support	101-	Salaries	41,574	44,687	-	-	-
Graphics Support	104-	Salaries - Overtime	-	305	-	-	-
Graphics Support	140-	Social Security	2,798	3,358	-	-	-
Graphics Support	141-	Employee Pension	17,670	14,860	-	-	-
Graphics Support	142-	Employee Group Insurance	8,401	7,736	-	-	-
Graphics Support	144-	Workers' Compensation	2,141	2,221	-	-	-
Graphics Support	304-	Office Expense	50	50	-	-	-
Graphics Support	312-	Special Department Supplies	3,193	2,724	3,199	-	-
Graphics Support	319-	Training Expense	-	359	-	-	-
Graphics Support	405-	Risk Management-Gen. Liability	2,451	1,472	726	-	-
Graphics Support	910-	Trans To Pay Pension Bond Debt	3,252	3,392	3,104	-	-
Graphics Support Total			81,530	81,164	7,029	-	-
Web/PTV Administrator	101-	Salaries	51,992	56,111	-	-	-
Web/PTV Administrator	140-	Social Security	3,953	5,384	1,904	-	-
Web/PTV Administrator	141-	Employee Pension	21,005	17,249	-	-	-
Web/PTV Administrator	142-	Employee Group Insurance	6,654	7,317	624	-	-
Web/PTV Administrator	144-	Workers' Compensation	2,545	2,578	-	-	-
Web/PTV Administrator	301-	Outside Wages	-	14,573	20,284	-	-
Web/PTV Administrator	302-	Communications	-	-	2	-	-

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Web/PTV Administrator	305-	Travel, Conferences & Meetings	425	796	225	-	-
Web/PTV Administrator	311-	Cont Svcs - Eng & Other	45,782	54,772	12,178	-	-
Web/PTV Administrator	312-	Special Department Supplies	8,047	3,605	4,753	-	-
Web/PTV Administrator	313-	Operating Equipment	4,153	4,775	4,891	-	-
Web/PTV Administrator	315-	Miscellaneous Expense	600	600	100	-	-
Web/PTV Administrator	319-	Training Expense	674	1,653	-	-	-
Web/PTV Administrator	331-	Maint. And Oper. Of Equipment	4,750	4,543	12,603	-	-
Web/PTV Administrator	405-	Risk Management-Gen. Liability	2,913	1,709	894	-	-
Web/PTV Administrator	910-	Trans To Pay Pension Bond Debt	3,866	3,938	3,822	-	-
Web/PTV Administrator Total			157,359	179,602	62,280	-	-
Info Tech - Network and Programming	604-	Communications Equipme	-	220,081	-	-	-
Info Tech - Network and Programming Total			-	220,081	-	-	-
Info Tech - PC Network Operations	101-	Salaries	221,762	270,986	337,439	353,087	372,718
Info Tech - PC Network Operations	140-	Social Security	18,180	19,598	24,678	27,195	28,697
Info Tech - PC Network Operations	141-	Employee Pension	75,938	90,454	83,603	80,863	70,305
Info Tech - PC Network Operations	142-	Employee Group Insurance	24,385	31,187	37,512	48,769	40,896
Info Tech - PC Network Operations	144-	Workers' Compensation	9,200	13,517	7,067	12,289	11,090
Info Tech - PC Network Operations	147-	FRS Pension - Regular Employee	1,756	8,738	13,497	20,995	22,572
Info Tech - PC Network Operations	300-	Operating Expenses	-	-	186	-	-
Info Tech - PC Network Operations	301-	Outside Wages	28,670	77	-	-	-
Info Tech - PC Network Operations	304-	Office Expense	200	400	381	400	400
Info Tech - PC Network Operations	305-	Travel, Conferences & Meetings	6,555	4,297	4,572	3,500	3,500
Info Tech - PC Network Operations	306-	Memberships, Dues And Subscrip	-	185	185	300	300
Info Tech - PC Network Operations	311-	Cont Svcs - Eng & Other	8,933	30,659	40,296	50,500	40,400
Info Tech - PC Network Operations	312-	Special Department Supplies	636	930	2,028	2,000	2,000
Info Tech - PC Network Operations	313-	Operating Equipment	109,256	102,012	79,351	17,600	17,700
Info Tech - PC Network Operations	315-	Miscellaneous Expense	1,150	1,300	2,400	3,000	3,000
Info Tech - PC Network Operations	319-	Training Expense	884	-	2,911	3,000	6,000
Info Tech - PC Network Operations	320-	Rents And Leases	-	0	-	-	-
Info Tech - PC Network Operations	325-	Capital Lease Principal	33,004	-	-	-	-
Info Tech - PC Network Operations	331-	Maint. And Oper. Of Equipment	48,400	52,170	61,243	66,100	92,700
Info Tech - PC Network Operations	405-	Risk Management-Gen. Liability	10,532	8,962	4,443	2,151	11,403

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Info Tech - PC Network Operations	602-	Computer Equipment-Tre	11,367	35,874	88,072	157,600	125,000
Info Tech - PC Network Operations	910-	Trans To Pay Pension Bond Debt	13,976	20,650	18,999	18,184	19,662
Info Tech - PC Network Operations Total			624,784	691,996	808,863	867,533	868,343
Info Tech - Programming and GIS Specialist	101-	Salaries	3,838	1,635	82	-	-
Info Tech - Programming and GIS Specialist	140-	Social Security	1,064	4,667	2,493	6,426	2,653
Info Tech - Programming and GIS Specialist	141-	Employee Pension	38,045	37,539	-	-	-
Info Tech - Programming and GIS Specialist	142-	Employee Group Insurance	879	-	-	-	-
Info Tech - Programming and GIS Specialist	144-	Workers' Compensation	4,609	4,609	4,609	-	-
Info Tech - Programming and GIS Specialist	300-	Operating Expenses	21,972	24,912	9,025	25,000	25,000
Info Tech - Programming and GIS Specialist	301-	Outside Wages	10,522	59,368	34,865	84,000	34,684
Info Tech - Programming and GIS Specialist	304-	Office Expense	100	175	166	175	200
Info Tech - Programming and GIS Specialist	305-	Travel, Conferences & Meetings	8,153	7,193	6,659	6,000	6,000
Info Tech - Programming and GIS Specialist	311-	Cont Svcs - Eng & Other	6,475	13,963	8,236	16,200	15,900
Info Tech - Programming and GIS Specialist	312-	Special Department Supplies	1,575	2,323	1,070	1,500	1,500
Info Tech - Programming and GIS Specialist	313-	Operating Equipment	1,450	-	1,498	1,500	-
Info Tech - Programming and GIS Specialist	315-	Miscellaneous Expense	50	-	(146)	-	-
Info Tech - Programming and GIS Specialist	319-	Training Expense	2,089	565	8,946	3,000	3,000
Info Tech - Programming and GIS Specialist	331-	Maint. And Oper. Of Equipment	176,268	301,926	310,124	336,550	329,150
Info Tech - Programming and GIS Specialist	405-	Risk Management-Gen. Liability	5,277	5,277	5,277	-	-
Info Tech - Programming and GIS Specialist	407-	Postage Expense	22	-	-	25	25
Info Tech - Programming and GIS Specialist	602-	Computer Equipment-Tre	85,290	8,985	25,000	-	-
Info Tech - Programming and GIS Specialist	910-	Trans To Pay Pension Bond Debt	7,002	7,002	-	-	-
Info Tech - Programming and GIS Specialist Total			374,681	480,138	417,904	480,376	418,112
Info Tech Vehicles	144-	Workers' Compensation	-	269	269	-	-
Info Tech Vehicles	405-	Risk Management-Gen. Liability	-	178	178	-	-
Info Tech Vehicles	441-	Equipment Rental	5,287	5,407	8,400	9,989	17,000
Info Tech Vehicles Total			5,287	5,854	8,847	9,989	17,000
Grand Total			1,845,866	2,282,849	1,754,017	2,180,025	1,965,674

POLICE

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Chief's Office	305-	Travel, Conferences & Meetings		-	7,738		
Chief's Office Total			-	-	7,738	-	-
Police - Chief's Office	101-	Salaries	718,897	1,010,431	787,962	738,086	800,340
Police - Chief's Office	104-	Salaries - Overtime	21,762	28,142	7,012	16,627	16,840
Police - Chief's Office	106-	Salaries - Holiday Pay	218	3,174	1,944	-	-
Police - Chief's Office	107-	Salaries - St. Sal. Incentive	5,109	7,738	7,435	7,623	7,320
Police - Chief's Office	140-	Social Security	56,453	89,049	70,365	60,952	72,120
Police - Chief's Office	141-	Employee Pension	245,636	247,328	352,246	293,606	306,412
Police - Chief's Office	142-	Employee Group Insurance	42,256	62,262	59,475	70,443	57,028
Police - Chief's Office	144-	Workers' Compensation	30,512	33,707	23,995	35,777	23,182
Police - Chief's Office	147-	FRS Pension - Regular Employee	-	1,792	3,675	-	-
Police - Chief's Office	301-	Outside Wages	38,104	137,179	132,748	42,050	152,250
Police - Chief's Office	302-	Communications	-	-	627	-	-
Police - Chief's Office	305-	Travel, Conferences & Meetings	5,430	8,401	10,109	11,215	15,295
Police - Chief's Office	306-	Memberships, Dues And Subscrip	2,743	3,624	2,721	5,075	14,035
Police - Chief's Office	308-	Uniforms	2,975	3,925	4,613	4,750	4,750
Police - Chief's Office	311-	Cont Svcs - Eng & Other	36,567	17,468	12,627	19,600	19,730
Police - Chief's Office	312-	Special Department Supplies	-	-	45	-	-
Police - Chief's Office	315-	Miscellaneous Expense	99	-	21	-	-
Police - Chief's Office	320-	Rents And Leases	-	-	6,363	-	-
Police - Chief's Office	391-	Special Events And Activities	2,074	2,523	2,300	2,500	2,500
Police - Chief's Office	405-	Risk Management-Gen. Liability	34,928	22,345	15,081	6,258	23,836
Police - Chief's Office	441-	Equipment Rental	28,523	29,173	33,180	78,912	95,000
Police - Chief's Office	910-	Trans To Pay Pension Bond Debt	46,360	51,495	64,511	52,936	41,101
Police - Chief's Office Total			1,318,646	1,759,756	1,599,053	1,446,410	1,651,738
Police - HR and Career Development	101-	Salaries	129,223	151,938	-	-	-
Police - HR and Career Development	104-	Salaries - Overtime	-	3,742	-	-	-
Police - HR and Career Development	106-	Salaries - Holiday Pay	-	599	-	-	-
Police - HR and Career Development	107-	Salaries - St. Sal. Incentive	1,680	1,685	-	-	-
Police - HR and Career Development	140-	Social Security	13,646	14,800	-	-	-
Police - HR and Career Development	141-	Employee Pension	83,656	55,746	-	-	-
Police - HR and Career Development	142-	Employee Group Insurance	18,197	19,575	-	-	-
Police - HR and Career Development	144-	Workers' Compensation	10,942	6,769	-	-	-

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Police - HR and Career Development	148-	Retiree Group Health Insurance	97,369	49,236	72,990	-	-
Police - HR and Career Development	301-	Outside Wages	65,496	49,696			
Police - HR and Career Development	306-	Memberships, Dues And Subscrip	125	-	-	-	-
Police - HR and Career Development	308-	Uniforms	813	950	-	-	-
Police - HR and Career Development	315-	Miscellaneous Expense	285	968	-	-	-
Police - HR and Career Development	319-	Training Expense	10,625	23,115	-	-	-
Police - HR and Career Development	320-	Rents And Leases	7,274	8,493	-	-	-
Police - HR and Career Development	394-	Medical Expenses	15,849	12,499	315	-	-
Police - HR and Career Development	405-	Risk Management-Gen. Liability	12,527	4,488	-	-	-
Police - HR and Career Development	441-	Equipment Rental	21,414	21,902	-	-	-
Police - HR and Career Development	910-	Trans To Pay Pension Bond Debt	16,624	10,341	-	-	-
Police - HR and Career Development Total			505,743	436,540	73,305	-	-
Patrol	101-	Salaries	-	-	-	1,269,115	-
Patrol	605-	Equipment	-	142,933	-	-	-
Patrol Total			-	142,933	-	1,269,115	-
Patrol - Uniform Patrol	101-	Salaries	4,488,573	5,113,815	5,388,870	5,571,453	5,792,825
Patrol - Uniform Patrol	104-	Salaries - Overtime	407,674	665,963	753,067	728,104	584,719
Patrol - Uniform Patrol	106-	Salaries - Holiday Pay	160,651	206,677	233,899	254,836	265,748
Patrol - Uniform Patrol	107-	Salaries - St. Sal. Incentive	33,274	39,162	44,129	47,400	42,120
Patrol - Uniform Patrol	140-	Social Security	393,188	488,582	514,806	504,884	580,590
Patrol - Uniform Patrol	141-	Employee Pension	1,741,920	1,794,126	109,850	2,799,575	2,723,181
Patrol - Uniform Patrol	142-	Employee Group Insurance	449,445	482,388	504,884	564,984	574,530
Patrol - Uniform Patrol	144-	Workers' Compensation	228,154	221,259	119,376	228,820	220,914
Patrol - Uniform Patrol	147-	FRS Pension - Regular Employee	-	5,576	45,632	20,606	101,696
Patrol - Uniform Patrol	301-	Outside Wages	351,346	984,546	846,416	906,000	906,000
Patrol - Uniform Patrol	302-	Communications	3,677	9,152	3,680	1,908	-
Patrol - Uniform Patrol	304-	Office Expense	-	-	-	1,000	-
Patrol - Uniform Patrol	306-	Memberships, Dues And Subscrip	200	200	-	1,090	200
Patrol - Uniform Patrol	308-	Uniforms	23,875	24,550	27,088	26,800	32,000
Patrol - Uniform Patrol	311-	Cont Svcs - Eng & Other	2,452	3,680	4,525	102,972	93,600
Patrol - Uniform Patrol	315-	Miscellaneous Expense	-	56	-	145	-
Patrol - Uniform Patrol	317-	Utilities	1,841	1,572	1,906	5,500	-
Patrol - Uniform Patrol	329-	Maintenance Of Buildings	-	78	1,334	1,000	-

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Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Patrol - Uniform Patrol	331-	Maint. And Oper. Of Equipment	-	-	-	500	-
Patrol - Uniform Patrol	405-	Risk Management-Gen. Liability	261,302	146,705	75,457	40,051	244,023
Patrol - Uniform Patrol	408-	Copier Expenses	857	696	570	1,446	-
Patrol - Uniform Patrol	441-	Equipment Rental	939,794	961,212	523,340	640,948	1,132,800
Patrol - Uniform Patrol	601-	Automotive		55,422			
Patrol - Uniform Patrol	910-	Trans To Pay Pension Bond Debt	346,747	338,023	68,845	338,572	380,928
Patrol - Uniform Patrol Total			9,834,971	11,543,441	9,267,675	12,788,594	13,675,874
Patrol - Patrol - Canine	101-	Salaries	293,137	250,401	312,848	325,683	198,896
Patrol - Patrol - Canine	104-	Salaries - Overtime	21,926	35,935	55,268	46,974	28,687
Patrol - Patrol - Canine	106-	Salaries - Holiday Pay	10,989	11,563	15,394	18,789	11,475
Patrol - Patrol - Canine	107-	Salaries - St. Sal. Incentive	442	311	482	3,840	2,400
Patrol - Patrol - Canine	140-	Social Security	24,177	23,854	29,912	30,239	18,472
Patrol - Patrol - Canine	141-	Employee Pension	231,359	116,364	2,012,062	179,345	145,657
Patrol - Patrol - Canine	142-	Employee Group Insurance	28,697	25,121	32,958	34,503	20,110
Patrol - Patrol - Canine	144-	Workers' Compensation	30,262	14,129	7,596	13,992	10,229
Patrol - Patrol - Canine	308-	Uniforms	1,600	1,200	1,875	1,600	800
Patrol - Patrol - Canine	311-	Cont Svcs - Eng & Other	8,983	10,388	6,969	10,960	5,480
Patrol - Patrol - Canine	312-	Special Department Supplies	7,861	8,722	10,215	12,800	6,000
Patrol - Patrol - Canine	313-	Operating Equipment	-	-	-	-	900
Patrol - Patrol - Canine	405-	Risk Management-Gen. Liability	34,646	9,368	4,776	2,449	10,518
Patrol - Patrol - Canine	441-	Equipment Rental	56,957	58,255	269,500	289,342	-
Patrol - Patrol - Canine	607-	Capital - Miscellaneous	-	-	-	10,000	10,000
Patrol - Patrol - Canine	910-	Trans To Pay Pension Bond Debt	45,975	21,586	20,422	20,704	18,136
Patrol - Patrol - Canine Total			797,011	587,197	2,780,277	1,001,220	487,760
Patrol - Public Service Aides	101-	Salaries	-	-	79,176	96,772	108,624
Patrol - Public Service Aides	104-	Salaries - Overtime	-	-	3,489	10,119	11,064
Patrol - Public Service Aides	106-	Salaries - Holiday Pay	-	-	1,473	931	1,044
Patrol - Public Service Aides	140-	Social Security	-	-	9,035	8,248	9,236
Patrol - Public Service Aides	141-	Employee Pension	-	-	27,665	26,769	4,949
Patrol - Public Service Aides	142-	Employee Group Insurance	-	-	23,467	22,964	20,499
Patrol - Public Service Aides	144-	Workers' Compensation	-	-	2,338	4,068	3,039
Patrol - Public Service Aides	147-	FRS Pension - Regular Employee	-	-	2,543	4,991	6,091
Patrol - Public Service Aides	311-	Contractual Svcs - Eng & Other		-	14,283		

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Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Patrol - Public Service Aides	405-	Risk Management-Gen. Liability	-	-	1,470	712	3,125
Patrol - Public Service Aides	910-	Trans To Pay Pension Bond Debt	-	-	6,287	6,020	5,389
Patrol - Public Service Aides Total			-	-	171,225	181,594	173,060
Community Policing	104-	Salaries - Overtime		717			
Community Policing	301-	Travel, Conferences & Meetings	29				
Community Policing	311-	Contractual Svcs - Eng & Other		4,500			
Community Policing	605-	Equipment	-	-	18,874	-	-
Community Policing Total			29	5,217	18,874	-	-
Community Policing - Administration	101-	Salaries	246,283	547,880	533,336	270,878	410,205
Community Policing - Administration	104-	Salaries - Overtime	-	24,534	62,620	2,400	2,177
Community Policing - Administration	106-	Salaries - Holiday Pay	537	7,383	8,508	-	-
Community Policing - Administration	107-	Salaries - St. Sal. Incentive	2,940	2,068	2,765	3,840	1,560
Community Policing - Administration	140-	Social Security	19,649	46,678	44,346	21,200	31,667
Community Policing - Administration	141-	Employee Pension	91,581	105,213	92,685	92,923	104,879
Community Policing - Administration	142-	Employee Group Insurance	22,966	42,301	53,212	25,351	24,458
Community Policing - Administration	144-	Workers' Compensation	11,646	12,441	5,007	14,122	8,508
Community Policing - Administration	147-	FRS Pension - Regular Employee	-	-	1,050	2,636	3,406
Community Policing - Administration	301-	Outside Wages	-	7,554	712	-	-
Community Policing - Administration	302-	Communications	-	75	5	-	-
Community Policing - Administration	306-	Memberships, Dues And Subscrip	200	225	-	490	200
Community Policing - Administration	308-	Uniforms	800	1,875	400	800	800
Community Policing - Administration	315-	Miscellaneous Expense	-	1,411	600	-	-
Community Policing - Administration	320-	Rents And Leases	2,940	3,137	807	-	-
Community Policing - Administration	405-	Risk Management-Gen. Liability	13,332	8,249	3,148	2,472	8,748
Community Policing - Administration	441-	Equipment Rental	28,523	29,173	48,664	-	390,400
Community Policing - Administration	910-	Trans To Pay Pension Bond Debt	17,692	19,006	13,462	20,896	15,084
Community Policing - Administration Total			459,089	859,202	871,325	458,008	1,002,092
Community Policing - Community Services	101-	Salaries	428,236	398,124	276,347	523,504	498,446
Community Policing - Community Services	104-	Salaries - Overtime	45,083	64,815	82,602	74,865	52,119
Community Policing - Community Services	106-	Salaries - Holiday Pay	7,138	9,406	8,951	26,427	25,162
Community Policing - Community Services	107-	Salaries - St. Sal. Incentive	3,451	2,245	2,046	3,270	3,270
Community Policing - Community Services	140-	Social Security	35,519	36,784	27,981	48,047	63,246
Community Policing - Community Services	141-	Employee Pension	177,683	198,414	207,008	287,799	234,129

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Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Community Policing - Community Services	142-	Employee Group Insurance	38,993	26,036	22,033	58,673	53,845
Community Policing - Community Services	144-	Workers' Compensation	23,241	24,092	12,316	22,454	16,442
Community Policing - Community Services	301-	Outside Wages					247,743
Community Policing - Community Services	302-	Communications	-	-	5,908	6,070	3,768
Community Policing - Community Services	308-	Uniforms	2,000	1,200	2,400	2,400	23,447
Community Policing - Community Services	315-	Miscellaneous Expense	550	200	-	-	-
Community Policing - Community Services	405-	Risk Management-Gen. Liability	26,608	15,974	7,743	3,930	16,906
Community Policing - Community Services	441-	Equipment Rental	106,961	97,812	48,664	-	-
Community Policing - Community Services	910-	Trans To Pay Pension Bond Debt	35,308	36,806	33,112	33,223	29,152
Community Policing - Community Services Total			930,771	911,907	737,111	1,090,662	1,267,674
Community Policing - SRO	101-	Salaries	149,331	137,804	85,453	144,741	72,371
Community Policing - SRO	104-	Salaries - Overtime	35,636	13,708	-	13,152	6,576
Community Policing - SRO	106-	Salaries - Holiday Pay	4,655	5,194	-	5,845	2,923
Community Policing - SRO	107-	Salaries - St. Sal. Incentive	1,810	1,680	-	1,800	240
Community Policing - SRO	140-	Social Security	13,031	11,595	4,943	12,664	6,281
Community Policing - SRO	141-	Employee Pension	58,690	57,579	67,082	51,330	64,733
Community Policing - SRO	142-	Employee Group Insurance	18,171	14,885	860	18,619	9,970
Community Policing - SRO	144-	Workers' Compensation	7,677	6,992	3,991	4,005	4,546
Community Policing - SRO	147-	FRS Pension - Regular Employee	-	-	-	-	6,130
Community Policing - SRO	302-	Communications	216	-	866	2,121	2,122
Community Policing - SRO	308-	Uniforms	800	1,216	-	3,300	3,300
Community Policing - SRO	405-	Risk Management-Gen. Liability	8,789	4,636	2,509	701	4,674
Community Policing - SRO	441-	Equipment Rental	28,523	29,173	48,664	-	-
Community Policing - SRO	910-	Trans To Pay Pension Bond Debt	-	10,681	10,730	5,925	8,060
Community Policing - SRO Total			327,329	295,143	225,098	264,203	191,926
Community Policing - Crime Watch	140-	Social Security	-	-	-	-	2,219
Community Policing - Crime Watch	141-	Employee Pension	1,337	5,723	-	-	-
Community Policing - Crime Watch	144-	Workers' Compensation	-	-	7,410	-	-
Community Policing - Crime Watch	301-	Outside Wages	-	-	-	-	29,000
Community Policing - Crime Watch	302-	Communications	-	-	-	-	628
Community Policing - Crime Watch	303-	Printing And Binding	-	-	-	-	500
Community Policing - Crime Watch	304-	Office Expense	-	-	-	150	150
Community Policing - Crime Watch	306-	Memberships, Dues And Subscrip	-	-	-	50	50

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Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Community Policing - Crime Watch	308-	Uniforms	-	-	-	-	350
Community Policing - Crime Watch	312-	Special Department Supplies	40	209	215	730	730
Community Policing - Crime Watch	315-	Miscellaneous Expense	94	1,087	1,179	1,200	2,200
Community Policing - Crime Watch	319-	Training Expense	-	-	-	-	1,500
Community Policing - Crime Watch	407-	Postage Expense	298	125	295	300	300
Community Policing - Crime Watch	441-	Equipment Rental	42,785	43,760	48,664	-	-
Community Policing - Crime Watch	910-	Trans To Pay Pension Bond Debt	4,000	-	-	-	-
Community Policing - Crime Watch Total			48,554	50,904	57,763	2,430	37,627
Community Policing - Explorers	818-	Police Athletic League G	15,000	-	-	-	-
Community Policing - Explorers	820-	Miscellaneous Grants	5,000	5,000	5,000	5,000	7,000
Community Policing - Explorers Total			20,000	5,000	5,000	5,000	7,000
Community Policing - Animal Control	101-	Salaries	46,726	48,031	-	-	59,249
Community Policing - Animal Control	104-	Salaries - Overtime	638	121	-	-	513
Community Policing - Animal Control	140-	Social Security	3,440	3,505	70	-	4,572
Community Policing - Animal Control	141-	Employee Pension	19,486	25,214	37,030	-	-
Community Policing - Animal Control	142-	Employee Group Insurance	6,648	7,303	-	-	6,903
Community Policing - Animal Control	144-	Workers' Compensation	2,365	2,387	1,278	-	-
Community Policing - Animal Control	302-	Communications	-	-	-	-	628
Community Policing - Animal Control	303-	Printing And Binding	118	36	-	-	375
Community Policing - Animal Control	305-	Travel, Conferences & Meetings	-	-	-	-	1,200
Community Policing - Animal Control	306-	Memberships, Dues And Subscrip	-	-	-	-	70
Community Policing - Animal Control	308-	Uniforms	500	339	-	-	500
Community Policing - Animal Control	311-	Cont Svcs - Eng & Other	-	28	-	-	5,030
Community Policing - Animal Control	312-	Special Department Supplies	1,161	357	-	-	1,000
Community Policing - Animal Control	313-	Operating Equipment	-	-	-	-	2,000
Community Policing - Animal Control	315-	Miscellaneous Expense	219	-	-	-	-
Community Policing - Animal Control	319-	Training Expense	-	290	-	-	-
Community Policing - Animal Control	405-	Risk Management-Gen. Liability	2,707	1,583	804	-	-
Community Policing - Animal Control	407-	Postage Expense	341	46	-	-	350
Community Policing - Animal Control	441-	Equipment Rental	14,394	14,722	48,664	-	-
Community Policing - Animal Control	910-	Trans To Pay Pension Bond Debt	3,593	3,647	3,436	-	-
Community Policing - Animal Control Total			102,336	107,608	91,282	-	82,390
Community Policing - Traffic	101-	Salaries	-	-	455,410	536,664	474,963

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Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Community Policing - Traffic	104-	Salaries - Overtime	-	-	184,076	58,053	46,586
Community Policing - Traffic	106-	Salaries - Holiday Pay	-	-	17,488	9,675	8,563
Community Policing - Traffic	107-	Salaries - St. Sal. Incentive	-	-	5,628	6,000	5,160
Community Policing - Traffic	140-	Social Security	-	-	48,456	46,695	40,948
Community Policing - Traffic	141-	Employee Pension	-	-	133,940	284,071	240,015
Community Policing - Traffic	142-	Employee Group Insurance	-	-	44,985	59,312	42,293
Community Policing - Traffic	144-	Workers' Compensation	-	-	7,969	22,163	16,855
Community Policing - Traffic	147-	FRS Pension - Regular Employee	-	-	48	-	-
Community Policing - Traffic	308-	Uniforms	-	-	2,400	2,400	2,400
Community Policing - Traffic	312-	Special Department Supplies	-	-	37	1,150	1,150
Community Policing - Traffic	331-	Maint. And Oper. Of Equipment	-	-	15,007	15,825	15,825
Community Policing - Traffic	405-	Risk Management-Gen. Liability	-	-	5,010	3,879	17,331
Community Policing - Traffic	910-	Trans To Pay Pension Bond Debt	-	-	21,425	32,793	29,885
Community Policing - Traffic Total			-	-	941,880	1,078,680	941,974
Community Policing - School Crossing Guards	140-	Social Security	-	-	8,990	9,962	10,464
Community Policing - School Crossing Guards	301-	Outside Wages	-	-	117,622	130,228	136,787
Community Policing - School Crossing Guards Total			-	-	126,613	140,190	147,251
Community Policing - Marine Patrol	101-	Salaries	-	-	167,535	173,005	193,677
Community Policing - Marine Patrol	104-	Salaries - Overtime	-	-	92,009	40,548	34,080
Community Policing - Marine Patrol	106-	Salaries - Holiday Pay	-	-	10,076	8,733	9,777
Community Policing - Marine Patrol	140-	Social Security	-	-	20,226	17,005	18,171
Community Policing - Marine Patrol	141-	Employee Pension	-	-	63,831	89,539	77,374
Community Policing - Marine Patrol	142-	Employee Group Insurance	-	-	17,676	20,637	17,156
Community Policing - Marine Patrol	144-	Workers' Compensation	-	-	3,798	6,986	5,434
Community Policing - Marine Patrol	308-	Uniforms	-	-	800	800	800
Community Policing - Marine Patrol	313-	Operating Equipment	-	-	542		
Community Policing - Marine Patrol	320-	Rents And Leases	-	-	12,406	14,466	14,466
Community Policing - Marine Patrol	405-	Risk Management-Gen. Liability	-	-	2,388	1,223	5,587
Community Policing - Marine Patrol	910-	Trans To Pay Pension Bond Debt	-	-	10,210	10,336	9,634
Community Policing - Marine Patrol Total			-	-	401,497	383,278	386,156
Uniform Support Services - Traffic	101-	Salaries	699,777	727,356			
Uniform Support Services - Traffic	104-	Salaries - Overtime	63,483	105,634			
Uniform Support Services - Traffic	106-	Salaries - Holiday Pay	12,842	16,340			

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Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Uniform Support Services - Traffic	107-	Salaries - St. Sal. Incentive	9,893	7,921			
Uniform Support Services - Traffic	140-	Social Security	61,574	69,161			
Uniform Support Services - Traffic	141-	Employee Pension	225,810	279,513			
Uniform Support Services - Traffic	142-	Employee Group Insurance	59,630	71,875			
Uniform Support Services - Traffic	144-	Workers' Compensation	29,536	33,940			
Uniform Support Services - Traffic	147-	FRS Pension - Regular Employee	447	2,318			
Uniform Support Services - Traffic	306-	Memberships, Dues And Subscrip	200				
Uniform Support Services - Traffic	308-	Uniforms	3,200	3,750			
Uniform Support Services - Traffic	311-	Contractual Svcs - Eng & Other	31,490	2,650			
Uniform Support Services - Traffic	312-	Special Department Supplies	150	596			
Uniform Support Services - Traffic	313-	Operating Equipment	9,540	300			
Uniform Support Services - Traffic	331-	Maintenance and Operation of Equipment		5,599			
Uniform Support Services - Traffic	405-	Risk Management-Gen. Liability	33,815	22,503	-	-	-
Uniform Support Services - Traffic	441-	Equipment Rental	110,715	113,238	-	-	-
Uniform Support Services - Traffic	910-	Trans To Pay Pension Bond Debt	44,872	51,850	-	-	-
Uniform Support Services - Traffic Total			1,396,973	1,514,545	-	-	-
Uniform Support Services - Marine Patrol	101-	Salaries	142,769				
Uniform Support Services - Marine Patrol	101-	Salaries		168,965			
Uniform Support Services - Marine Patrol	104-	Salaries - Overtime	27,376				
Uniform Support Services - Marine Patrol	104-	Salaries - Overtime		54,116			
Uniform Support Services - Marine Patrol	106-	Salaries - Holiday Pay	5,680				
Uniform Support Services - Marine Patrol	106-	Salaries - Holiday Pay		8,652			
Uniform Support Services - Marine Patrol	140-	Social Security	14,174				
Uniform Support Services - Marine Patrol	140-	Social Security		18,828			
Uniform Support Services - Marine Patrol	141-	Employee Pension	56,094				
Uniform Support Services - Marine Patrol	141-	Employee Pension		58,967			
Uniform Support Services - Marine Patrol	142-	Employee Group Insurance	16,432				
Uniform Support Services - Marine Patrol	142-	Employee Group Insurance		17,772			
Uniform Support Services - Marine Patrol	144-	Workers' Compensation	7,337				
Uniform Support Services - Marine Patrol	144-	Workers' Compensation		7,160			
Uniform Support Services - Marine Patrol	308-	Uniforms	800				
Uniform Support Services - Marine Patrol	308-	Uniforms		800			
Uniform Support Services - Marine Patrol	311-	Contractual Svcs - Eng & Other	74,750				

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Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Uniform Support Services - Marine Patrol	320-	Rents And Leases	12,027				
Uniform Support Services - Marine Patrol	320-	Rents And Leases		14,214			
Uniform Support Services - Marine Patrol	405-	Risk Management-Gen. Liability	8,400	4,747	-	-	-
Uniform Support Services - Marine Patrol	441-	Equipment Rental	38,542	39,420	-	-	-
Uniform Support Services - Marine Patrol	910-	Trans To Pay Pension Bond Debt	11,147	10,938	-	-	-
Uniform Support Services - Marine Patrol Total			415,528	404,579	-	-	-
Uniform Support Services - Communications	101-	Salaries	506,040				
Uniform Support Services - Communications	101-	Salaries		468,470			
Uniform Support Services - Communications	104-	Salaries - Overtime	97,780				
Uniform Support Services - Communications	104-	Salaries - Overtime		126,587			
Uniform Support Services - Communications	106-	Salaries - Holiday Pay	24,293				
Uniform Support Services - Communications	106-	Salaries - Holiday Pay		24,902			
Uniform Support Services - Communications	140-	Social Security	48,038				
Uniform Support Services - Communications	140-	Social Security		47,949			
Uniform Support Services - Communications	141-	Employee Pension	300,546				
Uniform Support Services - Communications	141-	Employee Pension		182,965			
Uniform Support Services - Communications	142-	Employee Group Insurance	64,644				
Uniform Support Services - Communications	142-	Employee Group Insurance		67,309			
Uniform Support Services - Communications	144-	Workers' Compensation	33,496				
Uniform Support Services - Communications	144-	Workers' Compensation		27,362			
Uniform Support Services - Communications	301-	Outside Wages	18,358				
Uniform Support Services - Communications	301-	Outside Wages		22,600			
Uniform Support Services - Communications	302-	Communications	30,447				
Uniform Support Services - Communications	302-	Communications		39,624			
Uniform Support Services - Communications	306-	Memberships, Dues And Subscrip	500				
Uniform Support Services - Communications	331-	Maintenance and Operation of Equipment	14,555				
Uniform Support Services - Communications	331-	Maintenance and Operation of Equipment		12,258			
Uniform Support Services - Communications	405-	Risk Management-Gen. Liability	38,348	18,142	-	-	-
Uniform Support Services - Communications	441-	Equipment Rental	6,391	6,537	-	-	-
Uniform Support Services - Communications	441-	Equipment Rental		6,537			
Uniform Support Services - Communications	605-	Equipment	3,044	-	-	-	-
Uniform Support Services - Communications	910-	Trans To Pay Pension Bond Debt	50,887	41,802	-	-	-
Uniform Support Services - Communications Total			1,237,367	1,093,044	-	-	-

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Uniform Support Services - PSA	101-	Salaries	63,046				
Uniform Support Services - PSA	101-	Salaries		60,941			
Uniform Support Services - PSA	104-	Salaries - Overtime	7,849				
Uniform Support Services - PSA	106-	Salaries - Holiday Pay	878				
Uniform Support Services - PSA	140-	Social Security	5,360				
Uniform Support Services - PSA	140-	Social Security	5,565				
Uniform Support Services - PSA	140-	Social Security		5,461			
Uniform Support Services - PSA	141-	Employee Pension	35,508				
Uniform Support Services - PSA	141-	Employee Pension		29,267			
Uniform Support Services - PSA	142-	Employee Group Insurance	14,060				
Uniform Support Services - PSA	142-	Employee Group Insurance		14,545			
Uniform Support Services - PSA	144-	Workers' Compensation	4,309				
Uniform Support Services - PSA	144-	Workers' Compensation		4,315			
Uniform Support Services - PSA	301-	Outside Wages	72,740				
Uniform Support Services - PSA	405-	Risk Management-Gen. Liability	4,934	2,861	-	-	-
Uniform Support Services - PSA	405-	Risk Management-Gen. Liability		2,861			
Uniform Support Services - PSA	441-	Equipment Rental	42,718	43,692	-	-	-
Uniform Support Services - PSA	910-	Trans To Pay Pension Bond Debt	6,547	6,592	-	-	-
Uniform Support Services - PSA	140-	Social Security		6,796			
Uniform Support Services - PSA	301-	Outside Wages		88,616			
Uniform Support Services - PSA Total			263,514	265,946	-	-	-
Investigative - Gen Inv/Special Victims	101-	Salaries	1,498,949	1,397,467	1,201,172	1,573,903	1,246,615
Investigative - Gen Inv/Special Victims	104-	Salaries - Overtime	193,550	207,993	177,236	180,119	108,249
Investigative - Gen Inv/Special Victims	106-	Salaries - Holiday Pay	26,030	33,169	27,392	25,245	17,016
Investigative - Gen Inv/Special Victims	107-	Salaries - St. Sal. Incentive	12,147	11,149	11,207	10,440	9,600
Investigative - Gen Inv/Special Victims	140-	Social Security	132,918	132,399	109,420	136,913	105,683
Investigative - Gen Inv/Special Victims	141-	Employee Pension	533,144	590,589	621,023	784,912	695,013
Investigative - Gen Inv/Special Victims	142-	Employee Group Insurance	137,731	126,375	108,048	171,150	103,166
Investigative - Gen Inv/Special Victims	144-	Workers' Compensation	69,609	71,954	39,040	66,827	49,433
Investigative - Gen Inv/Special Victims	301-	Outside Wages	32,991	90	-	-	-
Investigative - Gen Inv/Special Victims	303-	Printing And Binding	4,167	4,663	5,027	6,600	7,696
Investigative - Gen Inv/Special Victims	305-	Travel, Conferences & Meetings	-	-	1,975	850	850
Investigative - Gen Inv/Special Victims	306-	Memberships, Dues And Subscrip	7,764	8,132	8,273	490	200

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Investigative - Gen Inv/Special Victims	308-	Uniforms	14,463	14,375	14,538	15,000	18,050
Investigative - Gen Inv/Special Victims	312-	Special Department Supplies	1,492	809	422	1,500	1,000
Investigative - Gen Inv/Special Victims	315-	Miscellaneous Expense	13,705	6,111	8,079	22,000	14,000
Investigative - Gen Inv/Special Victims	331-	Maint. And Oper. Of Equipment	-	-	-	500	500
Investigative - Gen Inv/Special Victims	405-	Risk Management-Gen. Liability	79,692	47,709	24,546	11,697	50,829
Investigative - Gen Inv/Special Victims	407-	Postage Expense	-	-	-	5,000	5,000
Investigative - Gen Inv/Special Victims	441-	Equipment Rental	291,095	297,729	53,004	315,147	448,800
Investigative - Gen Inv/Special Victims	910-	Trans To Pay Pension Bond Debt	105,752	109,925	99,972	98,880	87,645
Investigative - Gen Inv/Special Victims Total			3,155,199	3,060,638	2,510,374	3,427,173	2,969,345
Investigative - Crime Suppression	101-	Salaries	657,564	594,201	546,474	841,816	466,413
Investigative - Crime Suppression	104-	Salaries - Overtime	209,557	211,851	180,116	161,483	89,471
Investigative - Crime Suppression	106-	Salaries - Holiday Pay	15,931	25,215	19,168	1,235	11,119
Investigative - Crime Suppression	107-	Salaries - St. Sal. Incentive	6,516	6,350	5,586	5,378	5,520
Investigative - Crime Suppression	140-	Social Security	66,137	64,174	55,810	77,258	43,798
Investigative - Crime Suppression	141-	Employee Pension	268,801	321,482	360,298	501,576	376,490
Investigative - Crime Suppression	142-	Employee Group Insurance	67,979	62,073	52,686	93,598	44,752
Investigative - Crime Suppression	144-	Workers' Compensation	35,160	39,036	21,436	39,132	26,440
Investigative - Crime Suppression	302-	Communications	-	1,125	1,762	2,040	-
Investigative - Crime Suppression	308-	Uniforms	7,175	7,325	7,835	10,450	8,000
Investigative - Crime Suppression	311-	Cont Svcs - Eng & Other	984	2,012	714	2,979	2,479
Investigative - Crime Suppression	312-	Special Department Supplies	5,558	3,800	1,088	5,000	4,000
Investigative - Crime Suppression	320-	Rents And Leases	73,628	53,607	70,927	133,728	
Investigative - Crime Suppression	351-	Accident Repairs	8,227	4,341	3,040	5,000	5,000
Investigative - Crime Suppression	405-	Risk Management-Gen. Liability	40,253	25,882	13,477	6,849	27,186
Investigative - Crime Suppression	441-	Equipment Rental	51,203	52,370	53,004	-	-
Investigative - Crime Suppression	910-	Trans To Pay Pension Bond Debt	53,415	59,636	57,632	57,902	46,898
Investigative - Crime Suppression Total			1,568,090	1,534,480	1,451,053	1,945,424	1,157,565
Investigative - Crime Scene	101-	Salaries	112,828	127,283	135,839	141,438	145,604
Investigative - Crime Scene	104-	Salaries - Overtime	10,228	14,927	13,323	13,770	14,175
Investigative - Crime Scene	106-	Salaries - Holiday Pay	107	524	408	2,720	2,800
Investigative - Crime Scene	140-	Social Security	9,251	10,907	11,581	12,081	12,437
Investigative - Crime Scene	141-	Employee Pension	53,053	43,578	42,002	37,360	18,059
Investigative - Crime Scene	142-	Employee Group Insurance	16,395	8,438	20,021	26,136	23,581

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Investigative - Crime Scene	144-	Workers' Compensation	6,439	6,429	3,550	5,678	4,442
Investigative - Crime Scene	147-	FRS Pension - Regular Employee	220	6,043	6,947	7,863	8,063
Investigative - Crime Scene	305-	Travel, Conferences & Meetings	-	-	58	200	100
Investigative - Crime Scene	306-	Memberships, Dues And Subscrip	-	120	-	330	330
Investigative - Crime Scene	308-	Uniforms	1,200	1,200	1,200	1,200	1,200
Investigative - Crime Scene	311-	Cont Svcs - Eng & Other	-	1,072	-	-	-
Investigative - Crime Scene	312-	Special Department Supplies	2,727	4,778	4,821	5,000	5,000
Investigative - Crime Scene	405-	Risk Management-Gen. Liability	7,371	4,263	2,232	994	4,568
Investigative - Crime Scene	441-	Equipment Rental	34,771	35,613	53,004	-	-
Investigative - Crime Scene	910-	Trans To Pay Pension Bond Debt	9,782	9,822	9,545	8,401	7,876
Investigative - Crime Scene Total			264,372	274,998	304,532	263,171	248,235
Investigative - Crime Analysis	101-	Salaries	36,629	39,145	42,009	42,722	37,990
Investigative - Crime Analysis	104-	Salaries - Overtime	10,330	1,095	62	3,913	822
Investigative - Crime Analysis	106-	Salaries - Holiday Pay	-	-	118	-	-
Investigative - Crime Analysis	140-	Social Security	3,523	2,995	4,185	4,849	5,299
Investigative - Crime Analysis	141-	Employee Pension	13,711	12,922	11,844	11,381	(428)
Investigative - Crime Analysis	142-	Employee Group Insurance	6,640	7,324	7,265	7,694	6,830
Investigative - Crime Analysis	144-	Workers' Compensation	1,664	1,863	1,001	1,730	1,342
Investigative - Crime Analysis	147-	FRS Pension - Regular Employee	989	2,987	3,376	3,529	3,218
Investigative - Crime Analysis	301-	Outside Wages	-	-	13,622	21,750	30,450
Investigative - Crime Analysis	306-	Memberships, Dues And Subscrip	35	75	130	175	-
Investigative - Crime Analysis	405-	Risk Management-Gen. Liability	1,905	1,235	629	303	1,380
Investigative - Crime Analysis	441-	Equipment Rental	7,130	7,292	53,004	-	-
Investigative - Crime Analysis	910-	Trans To Pay Pension Bond Debt	2,528	2,846	2,691	2,559	2,379
Investigative - Crime Analysis Total			85,084	79,778	139,936	100,605	89,282
Investigative - Crisis Intervention	101-	Salaries	903	57,919	20,759	(12,783)	(11,790)
Investigative - Crisis Intervention	104-	Salaries - Overtime	1,411	1,214	833	815	1,946
Investigative - Crisis Intervention	140-	Social Security	4,091	4,385	1,603	5,029	5,192
Investigative - Crisis Intervention	141-	Employee Pension	21,133	16,970	(18,719)	(11,474)	(2,545)
Investigative - Crisis Intervention	142-	Employee Group Insurance	6,626	7,322	2,272	9,281	9,612
Investigative - Crisis Intervention	144-	Workers' Compensation	2,565	2,514	2,331	372	(401)
Investigative - Crisis Intervention	315-	Miscellaneous Expense	400	-	(535)	-	-
Investigative - Crisis Intervention	405-	Risk Management-Gen. Liability	2,936	1,667	1,667	65	(413)

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Investigative - Crisis Intervention	405-	Risk Management-Gen. Liability			-		(712)
Investigative - Crisis Intervention	441-	Equipment Rental	7,130	7,292	53,004	-	-
Investigative - Crisis Intervention	910-	Trans To Pay Pension Bond Debt	3,896	3,841	3,841	550	-
Investigative - Crisis Intervention Total			51,090	103,124	67,057	(8,145)	889
Solving Cold Cases with DNA Grant	313-	Operating Equipment	(101)				
Solving Cold Cases with DNA Grant Total			(101)	-	-	-	-
Administrative and Support Services	319-	Training Expense	-	-	49,180	-	-
Administrative and Support Services	323-	Disaster Preparedness	-	3,518	27,909	-	-
Administrative and Support Services	602-	Computer Equipment-Tre	-	(1)	-	-	-
Administrative and Support Services	605-	Equipment	-	-	3,342	-	-
Administrative and Support Services	607-	Capital - Miscellaneous	6,083	-	-	-	-
Administrative and Support Services Total			6,083	3,517	80,430	-	-
Police Administration and Support - Records	101-	Salaries	283,268	286,963	570,596	654,855	686,419
Police Administration and Support - Records	104-	Salaries - Overtime	65,679	45,507	42,370	46,316	37,607
Police Administration and Support - Records	106-	Salaries - Holiday Pay	3,570	3,627	2,137	1,621	3,585
Police Administration and Support - Records	107-	Salaries - St. Sal. Incentive	1,568	1,564	2,635	1,080	3,120
Police Administration and Support - Records	140-	Social Security	26,458	25,862	46,351	53,846	55,901
Police Administration and Support - Records	141-	Employee Pension	118,576	100,308	118,341	142,619	162,036
Police Administration and Support - Records	142-	Employee Group Insurance	27,634	37,955	63,113	87,353	74,256
Police Administration and Support - Records	144-	Workers' Compensation	14,791	13,813	8,400	21,675	20,568
Police Administration and Support - Records	147-	FRS Pension - Regular Employee	-	3,294	10,258	11,319	12,345
Police Administration and Support - Records	302-	Communications	61,285	58,437	64,042	62,762	67,090
Police Administration and Support - Records	306-	Memberships, Dues And Subscrip	200	200	149	379	579
Police Administration and Support - Records	308-	Uniforms	400	400	675	400	800
Police Administration and Support - Records	312-	Special Department Supplies	5,065	4,840	7,360	10,480	7,500
Police Administration and Support - Records	313-	Operating Equipment	10,492	8,095	15,153	12,000	36,000
Police Administration and Support - Records	331-	Maint. And Oper. Of Equipment	167,141	349,170	38,015	242,369	256,803
Police Administration and Support - Records	343-	Case Costs	1,184	100	317	4,500	1,000
Police Administration and Support - Records	405-	Risk Management-Gen. Liability	16,934	9,159	5,281	3,794	21,148
Police Administration and Support - Records	407-	Postage Expense	5,220	5,746	4,553	6,000	6,000
Police Administration and Support - Records	408-	Copier Expenses	17,365	16,872	19,195	17,300	23,391
Police Administration and Support - Records	441-	Equipment Rental	7,130	7,292	4,200	9,989	18,000
Police Administration and Support - Records	602-	Computer Equipment		-	24,806		

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Police Administration and Support - Records	910-	Trans To Pay Pension Bond Debt	22,471	21,102	22,583	32,071	36,467
Police Administration and Support - Records Total			856,432	1,000,307	1,070,530	1,422,728	1,530,614
Police Administration and Support - Quartermaster	101-	Salaries	53,222	55,832	60,888	59,193	64,002
Police Administration and Support - Quartermaster	104-	Salaries - Overtime	304	1,102	1,390	1,281	1,385
Police Administration and Support - Quartermaster	140-	Social Security	6,021	6,332	6,930	7,067	7,664
Police Administration and Support - Quartermaster	141-	Employee Pension	22,636	17,758	21,408	16,121	11,786
Police Administration and Support - Quartermaster	142-	Employee Group Insurance	6,719	7,375	7,387	7,742	6,922
Police Administration and Support - Quartermaster	144-	Workers' Compensation	2,747	2,642	1,387	2,450	1,859
Police Administration and Support - Quartermaster	301-	Outside Wages	26,602	27,245	29,989	31,900	34,800
Police Administration and Support - Quartermaster	303-	Printing And Binding	3,106	3,430	4,559	4,500	4,500
Police Administration and Support - Quartermaster	304-	Office Expense	13,449	10,498	10,871	12,000	12,000
Police Administration and Support - Quartermaster	306-	Memberships, Dues And Subscrip	25	-	-	25	25
Police Administration and Support - Quartermaster	308-	Uniforms	59,585	64,611	73,707	70,000	92,500
Police Administration and Support - Quartermaster	308-	Uniform - Bullet Proof Vest G	3,127	12,441	6,024	15,000	-
Police Administration and Support - Quartermaster	311-	Cont Svcs - Eng & Other	1,606	1,126	635	2,650	3,400
Police Administration and Support - Quartermaster	312-	Special Department Supplies	22,509	17,968	31,442	31,600	28,427
Police Administration and Support - Quartermaster	313-	Operating Equipment	-	9,339	11,718	5,000	84,950
Police Administration and Support - Quartermaster	315-	Miscellaneous Expense	-	326	-	-	-
Police Administration and Support - Quartermaster	320-	Rents And Leases	-	0	0	-	-
Police Administration and Support - Quartermaster	325-	Capital Lease Principal	48,018	-	0	-	-
Police Administration and Support - Quartermaster	331-	Maint. And Oper. Of Equipment	-	-	0	-	-
Police Administration and Support - Quartermaster	405-	Risk Management-Gen. Liability	3,145	1,752	872	429	1,912
Police Administration and Support - Quartermaster	910-	Trans To Pay Pension Bond Debt	4,174	4,036	3,729	3,625	3,296
Police Administration and Support - Quartermaster Total			276,994	243,813	272,937	270,583	359,428
Police Administration and Support - Building and Maint	101-	Salaries	-	828	-	-	-
Police Administration and Support - Building and Maint	140-	Social Security	-	2,640	2,789	2,773	2,884
Police Administration and Support - Building and Maint	301-	Outside Wages	-	33,678	36,460	36,250	37,700
Police Administration and Support - Building and Maint	302-	Communications	31,799	26,302	34,083	36,624	30,096
Police Administration and Support - Building and Maint	311-	Cont Svcs - Eng & Other	97,306	93,144	93,517	105,577	119,734
Police Administration and Support - Building and Maint	312-	Special Department Supplies	338	-	530	250	250
Police Administration and Support - Building and Maint	313-	Operating Equipment	(2,261)	1,411	218	-	-
Police Administration and Support - Building and Maint	315-	Miscellaneous Expense	1,043	793	843	825	825
Police Administration and Support - Building and Maint	316-	Small Tools	472	-	999	500	500

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Police Administration and Support - Building and Maint	317-	Utilities	86,942	98,292	102,334	105,000	105,000
Police Administration and Support - Building and Maint	320-	Rents And Leases	23,023	(0)	(0)	-	-
Police Administration and Support - Building and Maint	321-	Insurance And Surety Bonds	58,126	45,370	48,264	74,474	55,000
Police Administration and Support - Building and Maint	325-	Capital Lease Principal		-	(0)		
Police Administration and Support - Building and Maint	329-	Maintenance Of Buildings	23,001	34,509	46,157	62,000	45,000
Police Administration and Support - Building and Maint	331-	Maint. And Oper. Of Equipment	27	-	-	100	100
Police Administration and Support - Building and Maint	378-	Water And Sewer Fees	12,078	12,355	11,981	10,680	12,500
Police Administration and Support - Building and Maint	441-	Equipment Rental	10,685	10,929	4,200	-	-
Police Administration and Support - Building and Maint Total			342,579	360,251	382,374	435,053	409,589
Police Administration and Support - Lobby Receptionist	101-	Salaries	-	189	-	-	-
Police Administration and Support - Lobby Receptionist	140-	Social Security	3,204	5,094	5,916	5,293	6,933
Police Administration and Support - Lobby Receptionist	301-	Outside Wages	41,877	66,585	79,789	69,194	90,625
Police Administration and Support - Lobby Receptionist Total			45,081	71,867	85,705	74,487	97,558
Police Administration and Support - HR and Career Dev	101-	Salaries	-	-	309,768	330,643	348,401
Police Administration and Support - HR and Career Dev	104-	Salaries - Overtime	-	-	3,665	4,737	14,708
Police Administration and Support - HR and Career Dev	106-	Salaries - Holiday Pay	-	-	2,595	-	-
Police Administration and Support - HR and Career Dev	107-	Salaries - St. Sal. Incentive	-	-	2,587	2,500	2,400
Police Administration and Support - HR and Career Dev	140-	Social Security	-	-	28,253	26,870	38,427
Police Administration and Support - HR and Career Dev	141-	Employee Pension	-	-	51,992	111,820	104,794
Police Administration and Support - HR and Career Dev	142-	Employee Group Insurance	-	-	34,069	33,094	33,905
Police Administration and Support - HR and Career Dev	144-	Workers' Compensation	-	-	3,550	12,913	10,385
Police Administration and Support - HR and Career Dev	147-	FRS Pension - Regular Employee	-	-	4,132	4,036	4,642
Police Administration and Support - HR and Career Dev	148-	Retiree Group Health Insurance	-	-	19,135	53,739	59,198
Police Administration and Support - HR and Career Dev	301-	Outside Wages	-	-	72,272	15,000	136,800
Police Administration and Support - HR and Career Dev	305-	Travel, Conferences & Meetings	-	-	65	-	-
Police Administration and Support - HR and Career Dev	306-	Memberships, Dues And Subscrip	-	-	125	125	125
Police Administration and Support - HR and Career Dev	308-	Uniforms	-	-	1,350	1,900	2,850
Police Administration and Support - HR and Career Dev	311-	Cont Svcs - Eng & Other	-	-	346	2,400	1,200
Police Administration and Support - HR and Career Dev	315-	Miscellaneous Expense	-	-	4,607	25,140	15,000
Police Administration and Support - HR and Career Dev	319-	Training Expense	-	-	33,006	47,150	48,850
Police Administration and Support - HR and Career Dev	320-	Rents And Leases	-	-	7,276	13,560	10,000
Police Administration and Support - HR and Career Dev	394-	Medical Expenses	-	-	18,215	13,000	20,000
Police Administration and Support - HR and Career Dev	405-	Risk Management-Gen. Liability	-	-	2,232	2,260	10,678

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Police Administration and Support - HR and Career Dev	441-	Equipment Rental	-	-	33,180	-	-
Police Administration and Support - HR and Career Dev	910-	Trans To Pay Pension Bond Debt	-	-	9,545	19,107	18,412
Police Administration and Support - HR and Career Dev Total			-	-	641,965	719,994	880,775
Police Administration and Support - Communications	101-	Salaries	-	-	492,233	686,959	660,227
Police Administration and Support - Communications	104-	Salaries - Overtime	-	-	186,865	137,173	131,390
Police Administration and Support - Communications	106-	Salaries - Holiday Pay	-	-	25,153	30,127	28,810
Police Administration and Support - Communications	140-	Social Security	-	-	53,884	67,680	65,203
Police Administration and Support - Communications	141-	Employee Pension	-	-	175,710	174,008	127,798
Police Administration and Support - Communications	142-	Employee Group Insurance	-	-	72,667	104,486	89,074
Police Administration and Support - Communications	144-	Workers' Compensation	-	-	14,852	26,446	21,576
Police Administration and Support - Communications	147-	FRS Pension - Regular Employee	-	-	1,028	15,214	18,941
Police Administration and Support - Communications	301-	Outside Wages	-	-	20,528	30,450	31,900
Police Administration and Support - Communications	302-	Communications	-	-	39,692	63,421	49,609
Police Administration and Support - Communications	306-	Memberships, Dues And Subscrip	-	-	-	700	700
Police Administration and Support - Communications	319-	Training Expense	-	-	1,770	1,560	1,560
Police Administration and Support - Communications	331-	Maint. And Oper. Of Equipment	-	-	18,028	33,510	26,882
Police Administration and Support - Communications	405-	Risk Management-Gen. Liability	-	-	9,337	4,629	22,185
Police Administration and Support - Communications	910-	Trans To Pay Pension Bond Debt	-	-	39,930	39,130	38,254
Police Administration and Support - Communications Total			-	-	1,151,677	1,415,493	1,314,110
Grand Total			24,308,762	26,715,735	25,534,284	30,175,950	29,109,913

COMMUNITY PLANNING AND DEVELOPMENT

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Administration	311-	Contractual Svcs - Eng & Other		-	4,120		
Administration Total			-	-	4,120	-	-
Community Planning and Development	140-	Social Security	-	-	467	-	-
Community Planning and Development	301-	Outside Wages	-	-	6,102	-	-
Community Planning and Development	311-	Cont Svcs - Eng & Other	345,533	147,301	136,782	-	-
Community Planning and Development	311-	Contractual Svcs - Eng & Other		86,621			
Community Planning and Development	315-	Miscellaneous Expense	(50)	-	-	-	-
Community Planning and Development	375-	Business Devel. Board Programs	-	200	-	-	-
Community Planning and Development Total			345,483	234,122	143,351	-	-
CP&D - Administration	101-	Salaries	229,359	222,808	260,526	245,595	249,350
CP&D - Administration	104-	Salaries - Overtime	923	2,426	1,146	1,000	1,000
CP&D - Administration	140-	Social Security	19,832	19,625	20,764	20,452	20,997
CP&D - Administration	141-	Employee Pension	89,731	70,179	51,956	48,546	48,902
CP&D - Administration	142-	Employee Group Insurance	11,979	23,886	26,255	26,863	24,308
CP&D - Administration	144-	Workers' Compensation	10,871	10,487	4,068	7,378	7,714
CP&D - Administration	147-	FRS Pension - Regular Employee	-	3,684	7,276	4,165	8,993
CP&D - Administration	301-	Outside Wages	35,854	44,917	23,759	21,750	24,128
CP&D - Administration	302-	Communications	80	241	-	-	-
CP&D - Administration	303-	Printing And Binding	36	36	758	73	72
CP&D - Administration	304-	Office Expense	1,235	2,966	1,860	1,275	1,275
CP&D - Administration	305-	Travel, Conferences & Meetings	8,975	3,754	4,505	2,775	2,775
CP&D - Administration	306-	Memberships, Dues And Subscrip	2,784	723	905	723	783
CP&D - Administration	311-	Cont Svcs - Eng & Other	114,287	120,672	125,392	1,371	1,371
CP&D - Administration	312-	Special Department Supplies	110	219	186	150	150
CP&D - Administration	315-	Miscellaneous Expense	3,996	3,669	3,897	3,600	3,600
CP&D - Administration	317-	Utilities	3,687	3,825	4,213	4,000	4,000
CP&D - Administration	321-	Insurance And Surety Bonds	5,498	4,292	4,233	5,434	4,534
CP&D - Administration	378-	Water And Sewer Fees	1,902	1,843	2,282	720	720
CP&D - Administration	403-	Rent - City Facilities	-	-	-	1	1
CP&D - Administration	405-	Risk Management-Gen. Liability	12,445	-	2,557	1,291	7,931
CP&D - Administration	407-	Postage Expense	800	4,407	-	-	-
CP&D - Administration	408-	Copier Expenses	8,568	7,989	8,159	6,000	6,000

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
CP&D - Administration	820-	Misc Grants-Adult Continuing Education		35,045	47,403		
CP&D - Administration	910-	Trans To Pay Pension Bond Debt	16,515	16,021	10,937	10,917	13,676
CP&D - Administration Total			579,466	603,714	613,037	414,079	432,280
CP&D - Planning	101-	Salaries	130,280	150,716	183,169	284,469	215,014
CP&D - Planning	104-	Salaries - Overtime	181	-	-	-	-
CP&D - Planning	140-	Social Security	9,342	10,681	13,522	21,762	16,449
CP&D - Planning	141-	Employee Pension	67,774	51,737	73,594	72,601	56,642
CP&D - Planning	142-	Employee Group Insurance	15,510	15,015	14,201	33,691	20,833
CP&D - Planning	144-	Workers' Compensation	8,211	7,731	6,221	11,034	8,932
CP&D - Planning	147-	FRS Pension - Regular Employee	1,847	7,908	9,260	12,401	18,212
CP&D - Planning	303-	Printing And Binding	36	36	123	108	108
CP&D - Planning	305-	Travel, Conferences & Meetings	1,852	2,608	1,615	1,330	1,330
CP&D - Planning	306-	Memberships, Dues And Subscrip	1,014	1,069	2,716	4,645	4,645
CP&D - Planning	315-	Miscellaneous Expense	2,450	49,921	817	1,200	1,200
CP&D - Planning	318-	Advertising	34,179	32,502	45,297	10,000	40,000
CP&D - Planning	342-	Boards And Commissions	3,303	1,730	1,001	4,520	4,520
CP&D - Planning	394-	Medical Expenses	-	119	223	-	-
CP&D - Planning	405-	Risk Management-Gen. Liability	9,400	5,126	3,911	1,931	9,187
CP&D - Planning	407-	Postage Expense	1,389	1,258	1,485	1,389	1,389
CP&D - Planning	910-	Trans To Pay Pension Bond Debt	12,474	11,811	16,724	16,326	15,841
CP&D - Planning Total			299,243	349,967	373,878	477,407	414,302
CP&D - Economic Development	101-	Salaries	39,656	66,838	73,230	71,372	86,322
CP&D - Economic Development	140-	Social Security	3,005	5,071	5,548	5,460	6,604
CP&D - Economic Development	141-	Employee Pension	31,884	27,419	20,190	19,829	14,211
CP&D - Economic Development	142-	Employee Group Insurance	3,992	7,243	7,251	8,594	7,975
CP&D - Economic Development	144-	Workers' Compensation	3,863	4,097	1,707	3,014	2,242
CP&D - Economic Development	147-	FRS Pension - Regular Employee	627	5,099	5,868	5,895	7,311
CP&D - Economic Development	303-	Printing And Binding	505	98	161	536	536
CP&D - Economic Development	305-	Travel, Conferences & Meetings	1,417	1,292	4,316	2,815	2,815
CP&D - Economic Development	306-	Memberships, Dues And Subscrip	11,357	10,629	12,022	11,495	7,095
CP&D - Economic Development	312-	Special Department Supplies	375	11,451	49,059	450	450
CP&D - Economic Development	315-	Miscellaneous Expense	9,735	756	600	600	600

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
CP&D - Economic Development	320-	Rents And Leases	-	10,000	5,000	-	-
CP&D - Economic Development	375-	Business Devel. Board Programs	4,255	2,634	-	-	-
CP&D - Economic Development	405-	Risk Management-Gen. Liability	4,422	2,717	1,073	527	2,305
CP&D - Economic Development	910-	Trans To Pay Pension Bond Debt	5,868	6,260	4,588	4,459	3,974
CP&D - Economic Development	320-	Rents And Leases	-	-	-	-	70,080
CP&D - Economic Development Total			120,961	161,605	190,613	135,046	212,520
Green Initiative Memberships	303-	Printing And Binding	-	36	36	72	36
Green Initiative Memberships	305-	Travel, Conferences & Meetings	966	2,194	225	500	500
Green Initiative Memberships	306-	Memberships, Dues And Subscrip	8,190	8,390	2,010	7,175	7,175
Green Initiative Memberships	312-	Special Department Supplies	-	44	5,038	2,000	2,000
Green Initiative Memberships	315-	Miscellaneous Expense	577	397	4,752	500	500
Green Initiative Memberships	315-	Miscellaneous Expense	34,160	3,425	-	-	-
Green Initiative Memberships	315-	Bank Fees	-	11,770	-	-	-
Green Initiative Memberships	315-	Miscellaneous Expense	-	4,067	60,543	-	-
Green Initiative Memberships	407-	Postage Expense	27	371	67	450	450
Green Initiative Memberships	618-	Street/Alley/Sidewalk Im		1,540			
Green Initiative Memberships Total			43,920	32,235	72,671	10,697	10,661
CP&D (CRA) Rehab Program	823-	Housing Rehabilitation Grants	-	-	-	-	2,500,000
CP&D (CRA) Rehab Program Total			-	-	-	-	2,500,000
Grand Total			1,389,073	1,381,643	1,397,670	1,037,229	3,569,763

HOUSING AND SOCIAL SERVICES

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Social Services	101-	Salaries	28,090	7,516	149,477	212,026	264,447
Social Services	104-	Salaries - Overtime	-	-	-	-	2,314
Social Services	140-	Social Security	400	2,575	16,661	23,834	26,576
Social Services	141-	Employee Pension	-	-	20,115	34,652	42,218
Social Services	142-	Employee Group Insurance	-	2,439	17,555	30,865	26,885
Social Services	144-	Workers' Compensation	-	-	10,487	5,271	6,659
Social Services	147-	FRS Pension - Regular Employee	-	1,500	6,759	16,129	22,915
Social Services	301-	Outside Wages	49,082	16,493	74,208	99,528	80,632
Social Services	303-	Printing And Binding	-	-	-	2,000	2,000
Social Services	304-	Office Expense	-	-	294	-	-
Social Services	305-	Travel, Conferences & Meetings	-	-	-	2,000	2,000
Social Services	306-	Memberships, Dues And Subscrip	-	-	-	-	2,000
Social Services	308-	Uniforms	-	-	-	-	1,500
Social Services	311-	Cont Svcs - Eng & Other	-	-	-	-	75,000
Social Services	312-	Special Department Supplies	-	-	158,397	115,000	175,000
Social Services	315-	Miscellaneous Expense	30,800	2,488	190	-	5,000
Social Services	318-	Advertising	-	-	-	-	3,000
Social Services	361-	Mentor Program Expenses	-	-	-	-	25,000
Social Services	405-	Risk Management-Gen. Liability	-	-	-	922	6,847
Social Services	407-	Postage Expense	80	-	104	-	100
Social Services	408-	Copier Expenses	-	-	-	-	4,800
Social Services	911-	Interfund Transfers-Out	69,162	-	-	91,583	11,807
Social Services	441-	Equipment Rental	15,625	-	8,400	9,988	15,200
Social Services	311-	Cont Svcs - Eng & Other	16,748	5,475	4,687	-	-
Social Services	910-	Trans To Pay Pension Bond Debt	-	-	-	7,792	-
Social Services Total			209,988	38,485	467,335	651,590	801,900
Grand Total			209,988	38,485	467,335	651,590	801,900

PUBLIC WORKS

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Public Works - Administration	101-	Salaries	217,028	230,584	254,391	264,796	239,471
Public Works - Administration	104-	Salaries - Overtime	-	44	13	-	-
Public Works - Administration	140-	Social Security	15,780	15,945	17,571	20,992	16,357
Public Works - Administration	141-	Employee Pension	121,234	101,463	111,562	67,583	52,725
Public Works - Administration	142-	Employee Group Insurance	19,933	23,615	23,065	27,880	22,467
Public Works - Administration	144-	Workers' Compensation	10,992	13,692	5,877	10,271	8,317
Public Works - Administration	147-	FRS Pension - Regular Employee	-	-	1,183	3,279	-
Public Works - Administration	302-	Communications	65	30	-	-	-
Public Works - Administration	303-	Printing And Binding	-	-	-	50	50
Public Works - Administration	304-	Office Expense	443	478	488	600	600
Public Works - Administration	305-	Travel, Conferences & Meetings	4,011	2,769	4,097	3,660	3,960
Public Works - Administration	306-	Memberships, Dues And Subscrip	861	838	1,005	1,298	1,298
Public Works - Administration	308-	Uniforms	371	88	289	-	-
Public Works - Administration	311-	Cont Svcs - Eng & Other	-	214,588	22,273	-	-
Public Works - Administration	312-	Special Department Supplies	886	991	2,935	1,480	1,480
Public Works - Administration	315-	Miscellaneous Expense	655	564	406	1,100	1,100
Public Works - Administration	331-	Maint. And Oper. Of Equipment	551	-	386	300	-
Public Works - Administration	405-	Risk Management-Gen. Liability	12,584	7,163	3,695	1,798	8,551
Public Works - Administration	407-	Postage Expense	49	25	318	80	80
Public Works - Administration	910-	Trans To Pay Pension Bond Debt	16,699	20,892	15,800	15,198	14,746
Public Works - Administration Total			422,143	633,768	465,356	420,365	371,202
Vehicle Maintenance	441-	Equipment Rental	6,220	17,471	9,660	11,487	35,000
Vehicle Maintenance Total			6,220	17,471	9,660	11,487	35,000
Right of Way	101-	Salaries	-	-	138,278	251,626	270,010
Right of Way	104-	Salaries - Overtime	-	-	5,747	706	3,500
Right of Way	106-	Salaries - Holiday Pay	-	-	811		
Right of Way	140-	Social Security	-	-	10,754	24,441	20,924
Right of Way	141-	Employee Pension	23,844	-	-	64,111	50,102
Right of Way	142-	Employee Group Insurance	-	-	19,158	43,335	37,354
Right of Way	144-	Workers' Compensation	2,889	-	-	9,752	7,903
Right of Way	147-	FRS Pension - Regular Employee	-	-	-	2,835	6,727
Right of Way	301-	Outside Wages	-	-	-	67,860	-

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Right of Way	308-	Uniforms	-	-	167	1,730	2,405
Right of Way	312-	Special Department Supplies	-	-	777	1,100	1,500
Right of Way	315-	Miscellaneous Expense	-	-	-	-	2,500
Right of Way	316-	Small Tools	-	-	-	400	400
Right of Way	330-	Maint. Of Structures/Grounds	-	-	-	-	67,860
Right of Way	405-	Risk Management-Gen. Liability	3,307	-	-	1,924	8,126
Right of Way	441-	Equipment Rental	10,597	-	-	-	-
Right of Way	910-	Trans To Pay Pension Bond Debt	4,388	-	-	14,417	14,012
Right of Way Total			45,025	-	175,693	484,237	493,323
Right-of-way/Aerial and Tree Operations	101-	Salaries	-	264	-	-	-
Right-of-way/Aerial and Tree Operations	140-	Social Security	-	1,180	1,300	1,384	-
Right-of-way/Aerial and Tree Operations	141-	Employee Pension	22,676	-	-	-	-
Right-of-way/Aerial and Tree Operations	144-	Workers' Compensation	2,747	2,747	2,747	-	-
Right-of-way/Aerial and Tree Operations	301-	Outside Wages	-	15,159	16,989	18,096	-
Right-of-way/Aerial and Tree Operations	311-	Cont Svcs - Eng & Other	1,980,021	2,156,748	2,813,052	-	-
Right-of-way/Aerial and Tree Operations	312-	Special Department Supplies	1,265	4,443	2,450	-	-
Right-of-way/Aerial and Tree Operations	331-	Maint. And Oper. Of Equipment	732	-	-	-	-
Right-of-way/Aerial and Tree Operations	405-	Risk Management-Gen. Liability	3,145	3,145	3,145	-	-
Right-of-way/Aerial and Tree Operations	407-	Postage Expense	53	-	-	-	-
Right-of-way/Aerial and Tree Operations	441-	Equipment Rental	88,124	15,432	-	-	-
Right-of-way/Aerial and Tree Operations	910-	Trans To Pay Pension Bond Debt	4,174	4,174	4,174	-	-
Right-of-way/Aerial and Tree Operations Total			2,102,936	2,203,292	2,843,856	19,480	-
Street Maintenance and Construction	311-	Cont Svcs - Eng & Other	66,199	123,759	-	-	-
Street Maintenance and Construction	312-	Special Department Supplies	-	-	11	-	-
Street Maintenance and Construction	315-	Miscellaneous Expense	-	1,017	-	-	-
Street Maintenance and Construction	330-	Maint. Of Structures/Grounds	23,906	3,658	-	-	-
Street Maintenance and Construction	333-	Street Maintenance	1,880				
Street Maintenance and Construction	334-	Maint. Of Rights-Of-Way	-	533	-	-	-
Street Maintenance and Construction	608-	Structures And Improve	-	-	590	-	-
Street Maintenance and Construction	618-	Street/Alley/Sidewalk Im	130,078	343,127	92,465	-	-
Street Maintenance and Construction Total			222,063	472,093	93,066	-	-
Streets - Administration	101-	Salaries	53,535	55,514	59,328	60,327	65,367

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Streets - Administration	104-	Salaries - Overtime	191	1,132	314	-	-
Streets - Administration	106-	Salaries - Holiday Pay	-	-	628	-	-
Streets - Administration	140-	Social Security	4,094	4,318	4,595	4,615	5,001
Streets - Administration	141-	Employee Pension	48,360	18,033	16,409	16,121	12,012
Streets - Administration	142-	Employee Group Insurance	6,670	7,325	7,270	9,332	8,722
Streets - Administration	144-	Workers' Compensation	5,859	2,695	1,387	2,450	1,895
Streets - Administration	303-	Printing And Binding	-	-	-	50	50
Streets - Administration	308-	Uniforms	370	377	1,535	503	503
Streets - Administration	311-	Cont Svcs - Eng & Other	1,261	1,339	1,068	1,675	1,760
Streets - Administration	315-	Miscellaneous Expense	300	300	300	300	300
Streets - Administration	321-	Insurance And Surety Bonds	382	300	293	365	365
Streets - Administration	394-	Medical Expenses	142	72	-	-	-
Streets - Administration	405-	Risk Management-Gen. Liability	6,707	1,787	872	429	1,948
Streets - Administration	910-	Trans To Pay Pension Bond Debt	8,901	4,117	3,729	3,625	3,359
Streets - Administration Total			136,772	97,309	97,729	99,792	101,282
Streets - Street Maintenance	101-	Salaries	121,369	125,631	120,976	120,841	99,146
Streets - Street Maintenance	104-	Salaries - Overtime	176	1,417	133	126	114
Streets - Street Maintenance	106-	Salaries - Holiday Pay	185	-	-	-	-
Streets - Street Maintenance	140-	Social Security	8,598	8,885	8,490	9,254	7,596
Streets - Street Maintenance	141-	Employee Pension	51,410	40,629	37,969	35,759	24,061
Streets - Street Maintenance	142-	Employee Group Insurance	21,678	23,641	22,292	26,016	16,666
Streets - Street Maintenance	144-	Workers' Compensation	6,228	6,071	3,209	5,435	3,795
Streets - Street Maintenance	147-	FRS Pension - Regular Employee	-	-	1,122	2,263	2,320
Streets - Street Maintenance	308-	Uniforms	1,138	961	756	1,197	1,353
Streets - Street Maintenance	311-	Cont Svcs - Eng & Other	3,865	1,973	900	4,000	4,000
Streets - Street Maintenance	312-	Special Department Supplies	8,445	3,717	2,741	2,320	2,320
Streets - Street Maintenance	315-	Miscellaneous Expense	-	-	-	1	1
Streets - Street Maintenance	316-	Small Tools	850	1,052	1,003	865	865
Streets - Street Maintenance	317-	Utilities	22,713	23,444	22,632	23,000	359,000
Streets - Street Maintenance	329-	Maintenance Of Buildings	-	71	141	150	-
Streets - Street Maintenance	330-	Maint. Of Structures/Grounds	4,734	1,418	3,044	2,266	3,736
Streets - Street Maintenance	333-	Street Maintenance	1,551	2,190	2,250	2,257	2,257

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Streets - Street Maintenance	334-	Maint. Of Rights-Of-Way	1,372	826	1,578	1,590	1,590
Streets - Street Maintenance	405-	Risk Management-Gen. Liability	7,130	4,026	2,018	951	3,903
Streets - Street Maintenance	910-	Trans To Pay Pension Bond Debt	9,462	9,275	8,628	8,041	6,729
Streets - Street Maintenance Total			270,906	255,227	239,880	246,332	539,452
Streets - General Patching and Repair	101-	Salaries	-	-	-	-	163,128
Streets - General Patching and Repair	104-	Salaries - Overtime	-	-	-	-	403
Streets - General Patching and Repair	140-	Social Security	-	-	-	-	12,479
Streets - General Patching and Repair	142-	Employee Group Insurance	-	-	-	-	27,267
Streets - General Patching and Repair	147-	FRS Pension - Regular Employee	-	-	-	-	6,461
Streets - General Patching and Repair	308-	Uniforms	-	-	-	-	1,804
Streets - General Patching and Repair	312-	Special Department Supplies	-	-	-	-	1,240
Streets - General Patching and Repair	316-	Small Tools	-	-	-	-	834
Streets - General Patching and Repair	333-	Street Maintenance	-	-	-	-	36,730
Streets - General Patching and Repair Total			-	-	-	-	250,346
Streets - Permanent Concrete Construction	101-	Salaries	73,066	103,243	110,731	116,084	125,817
Streets - Permanent Concrete Construction	104-	Salaries - Overtime	-	2,229	1,247	-	-
Streets - Permanent Concrete Construction	106-	Salaries - Holiday Pay	-	-	515	-	-
Streets - Permanent Concrete Construction	140-	Social Security	5,267	7,692	8,195	8,880	9,625
Streets - Permanent Concrete Construction	141-	Employee Pension	43,513	24,643	36,348	30,679	23,114
Streets - Permanent Concrete Construction	142-	Employee Group Insurance	13,236	21,155	21,591	22,999	20,523
Streets - Permanent Concrete Construction	144-	Workers' Compensation	5,271	3,683	3,072	4,663	3,646
Streets - Permanent Concrete Construction	308-	Uniforms	1,305	1,490	788	1,216	1,353
Streets - Permanent Concrete Construction	312-	Special Department Supplies	1,998	1,867	1,984	2,000	2,000
Streets - Permanent Concrete Construction	315-	Miscellaneous Expense	-	-	-	1,500	-
Streets - Permanent Concrete Construction	316-	Small Tools	873	1,866	877	908	908
Streets - Permanent Concrete Construction	334-	Maint. Of Rights-Of-Way	12,526	603	10,410	10,884	7,500
Streets - Permanent Concrete Construction	405-	Risk Management-Gen. Liability	6,035	2,442	1,932	816	3,749
Streets - Permanent Concrete Construction	910-	Trans To Pay Pension Bond Debt	8,008	5,626	8,250	6,899	6,464
Streets - Permanent Concrete Construction Total			171,098	176,540	205,940	207,528	204,699
Contractual Lawn Maintenance	311-	Cont Svcs - Eng & Other	-	-	-	180,880	189,280
Contractual Lawn Maintenance Total			-	-	-	180,880	189,280
Storm Drain Construction and Repair	101-	Salaries	59,279	71,759	85,307	141,574	148,588

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Storm Drain Construction and Repair	104-	Salaries - Overtime	-	514	-	527	539
Storm Drain Construction and Repair	140-	Social Security	6,239	5,652	6,749	10,871	11,408
Storm Drain Construction and Repair	141-	Employee Pension	72,113	41,678	37,550	38,489	28,189
Storm Drain Construction and Repair	142-	Employee Group Insurance	13,011	15,729	16,030	32,420	27,297
Storm Drain Construction and Repair	144-	Workers' Compensation	8,736	6,228	3,174	5,850	4,447
Storm Drain Construction and Repair	147-	FRS Pension - Regular Employee	-	-	-	5,531	5,625
Storm Drain Construction and Repair	301-	Outside Wages	23,954	3,616	4,742	-	-
Storm Drain Construction and Repair	308-	Uniforms	715	610	587	1,388	1,804
Storm Drain Construction and Repair	312-	Special Department Supplies	7,339	9,493	8,166	9,664	9,664
Storm Drain Construction and Repair	315-	Miscellaneous Expense	11,948	-	-	-	-
Storm Drain Construction and Repair	316-	Small Tools	(22)	747	1,674	816	816
Storm Drain Construction and Repair	331-	Maint. And Oper. Of Equipment	-	-	-	575	575
Storm Drain Construction and Repair	334-	Maint. Of Rights-Of-Way	6,297	4,353	-	7,000	7,000
Storm Drain Construction and Repair	405-	Risk Management-Gen. Liability	10,002	4,130	1,995	1,024	4,572
Storm Drain Construction and Repair	441-	Equipment Rental	37,142	37,988	1,680	1,998	272,200
Storm Drain Construction and Repair	620-	Drainage Improvements	2,410	16,778	39,338	50,000	50,000
Storm Drain Construction and Repair	910-	Trans To Pay Pension Bond Debt	13,272	9,515	8,533	8,655	7,884
Storm Drain Construction and Repair Total			272,435	228,790	215,525	316,382	580,608
Clean Team - CCIP	101-	Salaries	48,674	54,970	70,510	73,488	73,488
Clean Team - CCIP	104-	Salaries - Overtime	-	409	435	-	-
Clean Team - CCIP	140-	Social Security	3,584	4,889	5,859	5,622	7,352
Clean Team - CCIP	141-	Employee Pension	31,036	24,643	22,872	21,190	14,633
Clean Team - CCIP	142-	Employee Group Insurance	6,854	9,207	14,300	15,319	13,636
Clean Team - CCIP	144-	Workers' Compensation	3,760	3,683	1,933	3,220	2,308
Clean Team - CCIP	147-	FRS Pension - Regular Employee	-	763	2,023	2,266	6,224
Clean Team - CCIP	301-	Outside Wages	-	9,522	7,270	-	22,620
Clean Team - CCIP	304-	Office Expense	-	-	-	260	260
Clean Team - CCIP	308-	Uniforms	633	574	563	928	928
Clean Team - CCIP	311-	Contractual Services - Eng & Other		-	-	500	1,350
Clean Team - CCIP	312-	Special Department Supplies	7,109	7,897	7,452	7,500	11,500
Clean Team - CCIP	316-	Small Tools	718	485	339	600	600
Clean Team - CCIP	329-	Maintenance Of Buildings	492	490	-	500	500

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Clean Team - CCIP	331-	Maint. And Oper. Of Equipment	2,401	2,437	2,317	2,500	2,500
Clean Team - CCIP	405-	Risk Management-Gen. Liability	4,305	2,442	1,215	564	2,373
Clean Team - CCIP	441-	Equipment Rental	12,812	13,104	15,400	18,313	-
Clean Team - CCIP	910-	Trans To Pay Pension Bond Debt	5,712	5,626	5,198	4,765	4,092
Clean Team - CCIP Total			128,090	141,140	157,685	157,535	164,364
Vehicle Maintenance	441-	Equipment Rental	290,028	296,638	234,640	279,020	-
Vehicle Maintenance Total			290,028	296,638	234,640	279,020	-
Facility Maintenance	605-	Equipment	-	-	10,174	-	-
Facility Maintenance	612-	Buildings & Improvement	24,265	30,745	35,846	-	-
Facility Maintenance Total			24,265	30,745	46,021	-	-
Facility Maintenance - Maint and Operation	101-	Salaries	84,202	87,821	91,176	92,587	96,655
Facility Maintenance - Maint and Operation	104-	Salaries - Overtime	4,140	3,997	5,220	501	2,500
Facility Maintenance - Maint and Operation	106-	Salaries - Holiday Pay	-	105	1,263	-	-
Facility Maintenance - Maint and Operation	140-	Social Security	7,968	8,001	8,440	8,269	8,733
Facility Maintenance - Maint and Operation	141-	Employee Pension	34,580	26,991	25,243	24,644	18,435
Facility Maintenance - Maint and Operation	142-	Employee Group Insurance	13,156	14,459	14,333	18,986	13,726
Facility Maintenance - Maint and Operation	144-	Workers' Compensation	4,189	4,033	2,134	3,745	2,908
Facility Maintenance - Maint and Operation	301-	Outside Wages	16,582	13,289	13,285	15,000	15,000
Facility Maintenance - Maint and Operation	302-	Communications	4,974	4,436	5,430	4,800	-
Facility Maintenance - Maint and Operation	308-	Uniforms	743	640	538	994	994
Facility Maintenance - Maint and Operation	311-	Cont Svcs - Eng & Other	29,427	46,114	25,459	21,504	53,504
Facility Maintenance - Maint and Operation	312-	Special Department Supplies	5,327	3,538	4,173	4,500	4,500
Facility Maintenance - Maint and Operation	315-	Miscellaneous Expense	973	933	1,291	1,269	1,269
Facility Maintenance - Maint and Operation	316-	Small Tools	1,445	299	896	925	925
Facility Maintenance - Maint and Operation	317-	Utilities	67,372	72,575	69,755	70,500	70,500
Facility Maintenance - Maint and Operation	320-	Rents And Leases	12,505	-	-	-	-
Facility Maintenance - Maint and Operation	321-	Insurance And Surety Bonds	74,191	58,203	55,516	63,112	63,112
Facility Maintenance - Maint and Operation	329-	Maintenance Of Buildings	84,271	146,346	87,794	63,951	27,951
Facility Maintenance - Maint and Operation	331-	Maint. And Oper. Of Equipment	-	-	-	550	550
Facility Maintenance - Maint and Operation	378-	Water And Sewer Fees	13,125	12,177	11,722	7,740	11,140
Facility Maintenance - Maint and Operation	394-	Medical Expenses	37	-	-	-	-
Facility Maintenance - Maint and Operation	405-	Risk Management-Gen. Liability	4,796	2,674	1,341	656	2,990

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Facility Maintenance - Maint and Operation	910-	Trans To Pay Pension Bond Debt	6,364	6,162	5,737	5,542	5,156
Facility Maintenance - Maint and Operation Total			470,369	512,793	430,747	409,775	400,548
Facility Maintenance - Custodial Services	101-	Salaries	26,567	26,122	28,139	28,631	33,881
Facility Maintenance - Custodial Services	104-	Salaries - Overtime	72	631	1,095	-	650
Facility Maintenance - Custodial Services	140-	Social Security	1,767	2,000	2,190	2,190	2,642
Facility Maintenance - Custodial Services	141-	Employee Pension	10,654	8,306	8,372	7,806	5,701
Facility Maintenance - Custodial Services	142-	Employee Group Insurance	6,660	7,118	7,225	7,631	6,813
Facility Maintenance - Custodial Services	144-	Workers' Compensation	1,291	1,241	708	1,186	899
Facility Maintenance - Custodial Services	302-	Communications	1,092	1,252	680	-	-
Facility Maintenance - Custodial Services	308-	Uniforms	229	339	145	347	451
Facility Maintenance - Custodial Services	311-	Cont Svcs - Eng & Other	29,150	23,850	23,850	33,128	33,128
Facility Maintenance - Custodial Services	312-	Special Department Supplies	153	-	185	450	450
Facility Maintenance - Custodial Services	315-	Miscellaneous Expense	175	840	275	300	300
Facility Maintenance - Custodial Services	405-	Risk Management-Gen. Liability	1,478	823	445	208	925
Facility Maintenance - Custodial Services	910-	Trans To Pay Pension Bond Debt	1,961	1,896	1,903	1,755	1,594
Facility Maintenance - Custodial Services Total			81,248	74,418	75,211	83,632	87,434
Vehicle Replacement	441-	Equipment Rental	25,146	25,719	12,180	14,484	25,200
Vehicle Replacement Total			25,146	25,719	12,180	14,484	25,200
Grand Total			4,668,744	5,165,943	5,303,189	2,930,929	3,442,738

OFFICE OF MANAGEMENT AND BUDGET

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Budget Office	306-	Memberships, Dues And Subscriptions		550			
Budget Office Total			-	550	-	-	-
Budget Office - Administration	101-	Salaries	167,866	193,491	167,625	211,659	283,011
Budget Office - Administration	104-	Salaries - Overtime	-	-	2,945	-	-
Budget Office - Administration	140-	Social Security	13,128	14,923	14,098	16,467	21,328
Budget Office - Administration	141-	Employee Pension	63,787	41,258	57,307	58,316	42,144
Budget Office - Administration	142-	Employee Group Insurance	17,477	22,232	19,434	23,942	24,825
Budget Office - Administration	144-	Workers' Compensation	7,746	6,165	4,844	8,863	6,648
Budget Office - Administration	147-	FRS Pension - Regular Employee	-	98	-	-	-
Budget Office - Administration	301-	Outside Wages	3,803	24,115	2,552	-	-
Budget Office - Administration	302-	Communications	576	844	1,936	-	-
Budget Office - Administration	303-	Printing And Binding	770	689	569	2,000	3,000
Budget Office - Administration	304-	Office Expense	49	1,041	936	1,670	1,670
Budget Office - Administration	305-	Travel, Conferences & Meetings	2,116	2,527	2,859	4,223	6,200
Budget Office - Administration	306-	Memberships, Dues And Subscriptions	5,575	3,859	4,275	5,810	2,810
Budget Office - Administration	308-	Uniforms	-	-	298	-	-
Budget Office - Administration	311-	Cont Svcs - Eng & Other	80	-	21,184	-	-
Budget Office - Administration	312-	Special Department Supplies	-	633	-	-	-
Budget Office - Administration	315-	Miscellaneous Expense	1,850	3,600	3,607	3,600	3,600
Budget Office - Administration	318-	Advertising	9,842	-	3,764	-	6,000
Budget Office - Administration	331-	Maint. And Oper. Of Equipment	-	-	-	-	21,600
Budget Office - Administration	405-	Risk Management-Gen. Liability	8,868	4,088	3,045	1,551	6,835
Budget Office - Administration	407-	Postage Expense	33	9	1	34	34
Budget Office - Administration	910-	Trans To Pay Pension Bond Debt	11,767	9,419	13,023	13,114	11,787
Budget Office - Administration Total			315,334	328,990	324,302	351,249	441,492
Grand Total			315,334	329,540	324,302	351,249	441,492

PARKS AND RECREATION

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Parks and Recreation - Administration	305-	Travel, Conferences & Meetings		225			
Parks and Recreation - Administration	306-	Memberships, Dues And Subscriptions		235			
Parks and Recreation - Administration	101-	Salaries	274,437	307,344	350,668	401,345	382,531
Parks and Recreation - Administration	104-	Salaries - Overtime	899	972	108	2,000	2,000
Parks and Recreation - Administration	106-	Salaries - Holiday Pay	276	429	439	-	-
Parks and Recreation - Administration	140-	Social Security	21,957	24,037	27,762	31,919	30,380
Parks and Recreation - Administration	141-	Employee Pension	104,979	85,125	90,408	106,874	79,914
Parks and Recreation - Administration	142-	Employee Group Insurance	20,094	22,229	22,147	46,009	28,516
Parks and Recreation - Administration	144-	Workers' Compensation	12,718	12,721	7,617	16,243	12,605
Parks and Recreation - Administration	147-	FRS Pension - Regular Employee	3,445	10,537	12,371	17,877	14,694
Parks and Recreation - Administration	301-	Outside Wages	13,641	7,550	13,869	15,600	15,600
Parks and Recreation - Administration	302-	Communications	93	45	26	-	-
Parks and Recreation - Administration	303-	Printing And Binding	750	120	596	1,000	1,000
Parks and Recreation - Administration	304-	Office Expense	1,242	19,016	979	1,250	1,250
Parks and Recreation - Administration	305-	Travel, Conferences & Meetings	7,849	7,977	25,030	6,300	7,500
Parks and Recreation - Administration	306-	Memberships, Dues And Subscriptions	1,728	2,248	2,170	2,560	3,000
Parks and Recreation - Administration	308-	Uniforms	3,809	1,030	4,469	2,350	2,350
Parks and Recreation - Administration	312-	Special Department Supplies	3,752	13,783	11,952	1,500	2,100
Parks and Recreation - Administration	315-	Miscellaneous Expense	4,123	2,333	1,827	1,800	1,800
Parks and Recreation - Administration	320-	Rents And Leases	-	-	-	1	1
Parks and Recreation - Administration	405-	Risk Management-Gen. Liability	14,560	8,434	4,789	2,843	12,961
Parks and Recreation - Administration	407-	Postage Expense	810	233	149	800	400
Parks and Recreation - Administration	408-	Copier Expenses	4,106	3,511	3,224	3,700	3,700
Parks and Recreation - Administration	910-	Trans To Pay Pension Bond Debt	19,321	19,433	20,480	24,033	22,350
Parks and Recreation - Administration Total			514,590	549,567	601,080	686,004	624,652
Office Space	302-	Communications	295	336	216	-	-
Office Space	311-	Cont Svcs - Eng & Other	5,547	22,771	27,151	23,578	23,578
Office Space	312-	Special Department Supplies	-	-	23,155	25,000	-
Office Space	317-	Utilities	7,240	7,329	4,989	7,400	7,400
Office Space	320-	Rents And Leases	1,147	478	-	1,200	1,200
Office Space	321-	Insurance And Surety Bonds	1,812	1,416	1,365	1,643	1,643
Office Space	325-	Capital Lease Principal	-	(0)	-	-	-
Office Space	329-	Maintenance Of Buildings	-	175	4,650	1,000	1,000

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Office Space	378-	Water And Sewer Fees	859	919	1,330	800	800
Office Space Total			16,900	33,423	62,857	60,621	35,621
Vehicle Maintenance	441-	Equipment Rental	11,996	18,169	12,269	2,997	16,000
Vehicle Maintenance Total			11,996	18,169	12,269	2,997	16,000
Parks and Recreation - Recreation Administration	101-	Salaries	122,101	195,251	146,362	136,082	136,082
Parks and Recreation - Recreation Administration	104-	Salaries - Overtime	-	1,310	171	-	-
Parks and Recreation - Recreation Administration	140-	Social Security	12,251	18,257	11,257	10,502	10,502
Parks and Recreation - Recreation Administration	141-	Employee Pension	51,451	40,914	53,686	36,504	27,096
Parks and Recreation - Recreation Administration	142-	Employee Group Insurance	13,374	23,865	17,706	16,864	16,493
Parks and Recreation - Recreation Administration	144-	Workers' Compensation	6,233	6,114	4,538	5,548	4,274
Parks and Recreation - Recreation Administration	147-	FRS Pension - Regular Employee	-	3,425	455	-	-
Parks and Recreation - Recreation Administration	301-	Outside Wages	41,963	47,600	7,827	-	-
Parks and Recreation - Recreation Administration	302-	Communications	68	44	-	-	-
Parks and Recreation - Recreation Administration	305-	Travel, Conferences & Meetings	3,482	7,107	275	2,060	2,060
Parks and Recreation - Recreation Administration	306-	Memberships, Dues And Subscriptions	-	240	-	-	-
Parks and Recreation - Recreation Administration	311-	Cont Svcs - Eng & Other	3,974	4,643	4,247	-	-
Parks and Recreation - Recreation Administration	312-	Special Department Supplies	1,250	977	270	400	400
Parks and Recreation - Recreation Administration	315-	Miscellaneous Expense	19,890	100,688	15,499	1,200	1,200
Parks and Recreation - Recreation Administration	331-	Maint. And Oper. Of Equipment	5,665	2,402	2,507	2,000	2,500
Parks and Recreation - Recreation Administration	394-	Medical Expenses	1,489	1,603	915	-	-
Parks and Recreation - Recreation Administration	405-	Risk Management-Gen. Liability	7,136	4,054	2,853	971	4,395
Parks and Recreation - Recreation Administration	910-	Trans To Pay Pension Bond Debt	9,469	9,340	12,200	8,209	7,578
Parks and Recreation - Recreation Administration Total			299,795	467,833	280,769	220,340	212,580
Marketing	303-	Printing And Binding	3,900	7,802	9,226	8,000	8,000
Marketing Total			3,900	7,802	9,226	8,000	8,000
Vehicle Maintenance	441-	Equipment Rental	33,943	34,717	8,400	9,989	48,000
Vehicle Maintenance Total			33,943	34,717	8,400	9,989	48,000
P&R - Claude Pepper Park Operations	101-	Salaries	50,988	52,613	53,135	53,592	56,659
P&R - Claude Pepper Park Operations	102-	Salaries - Part Time	43,466	44,017	14,380	-	-
P&R - Claude Pepper Park Operations	104-	Salaries - Overtime	420	492	246	350	350
P&R - Claude Pepper Park Operations	106-	Salaries - Holiday Pay	428	223	493	-	-
P&R - Claude Pepper Park Operations	140-	Social Security	13,346	12,880	10,071	8,518	7,878
P&R - Claude Pepper Park Operations	141-	Employee Pension	21,585	16,828	15,623	14,594	10,671

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
P&R - Claude Pepper Park Operations	142-	Employee Group Insurance	6,661	7,315	8,603	7,718	6,888
P&R - Claude Pepper Park Operations	144-	Workers' Compensation	2,615	2,515	1,321	2,218	1,683
P&R - Claude Pepper Park Operations	301-	Outside Wages	80,129	72,098	68,818	57,408	45,968
P&R - Claude Pepper Park Operations	302-	Communications	3,504	1,926	775	-	-
P&R - Claude Pepper Park Operations	311-	Cont Svcs - Eng & Other	2,238	2,938	2,580	3,000	-
P&R - Claude Pepper Park Operations	312-	Special Department Supplies	1,178	1,269	10,968	1,200	1,200
P&R - Claude Pepper Park Operations	315-	Miscellaneous Expense	300	300	300	300	300
P&R - Claude Pepper Park Operations	316-	Small Tools	153	-	159	200	-
P&R - Claude Pepper Park Operations	317-	Utilities	27,965	29,424	30,294	33,622	22,582
P&R - Claude Pepper Park Operations	321-	Insurance And Surety Bonds	4,125	3,219	2,944	2,977	2,977
P&R - Claude Pepper Park Operations	330-	Maint. Of Structures/Grounds	901	911	180	1,200	1,200
P&R - Claude Pepper Park Operations	405-	Risk Management-Gen. Liability	2,994	1,667	830	388	1,731
P&R - Claude Pepper Park Operations	910-	Trans To Pay Pension Bond Debt	3,973	3,842	3,550	3,282	2,984
P&R - Claude Pepper Park Operations Total			266,968	254,476	225,271	190,567	163,071
P&R - Ray Cagni Park Operations	101-	Salaries	38,313	41,045	45,309	49,865	49,865
P&R - Ray Cagni Park Operations	104-	Salaries - Overtime	1,416	2,614	874	175	175
P&R - Ray Cagni Park Operations	106-	Salaries - Holiday Pay	431	463	565	-	-
P&R - Ray Cagni Park Operations	140-	Social Security	10,913	9,489	7,631	7,622	7,813
P&R - Ray Cagni Park Operations	141-	Employee Pension	18,573	12,698	12,173	12,184	9,929
P&R - Ray Cagni Park Operations	142-	Employee Group Insurance	6,595	7,279	7,221	9,505	6,868
P&R - Ray Cagni Park Operations	144-	Workers' Compensation	2,250	1,897	1,029	1,852	1,566
P&R - Ray Cagni Park Operations	301-	Outside Wages	103,528	80,823	53,867	49,598	52,091
P&R - Ray Cagni Park Operations	302-	Communications	-	-	154	-	-
P&R - Ray Cagni Park Operations	311-	Cont Svcs - Eng & Other	2,200	3,048	2,580	3,000	-
P&R - Ray Cagni Park Operations	312-	Special Department Supplies	8,614	14,972	7,628	10,000	10,000
P&R - Ray Cagni Park Operations	315-	Miscellaneous Expense	-	-	-	300	-
P&R - Ray Cagni Park Operations	317-	Utilities	19,288	24,717	26,457	27,000	18,240
P&R - Ray Cagni Park Operations	330-	Maint. Of Structures/Grounds	242	4,681	4,748	3,500	3,500
P&R - Ray Cagni Park Operations	405-	Risk Management-Gen. Liability	2,576	1,258	647	324	1,610
P&R - Ray Cagni Park Operations	910-	Trans To Pay Pension Bond Debt	3,418	2,899	2,766	2,740	2,777
P&R - Ray Cagni Park Operations Total			218,359	207,882	173,651	177,665	164,434
P&R - Ben Franklin Park Operations	101-	Salaries	36,044	38,639	41,196	44,108	46,334
P&R - Ben Franklin Park Operations	104-	Salaries - Overtime	442	605	479	350	350

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
P&R - Ben Franklin Park Operations	106-	Salaries - Holiday Pay	-	378	207	-	-
P&R - Ben Franklin Park Operations	140-	Social Security	5,507	6,806	8,282	5,975	5,446
P&R - Ben Franklin Park Operations	141-	Employee Pension	15,236	12,532	11,620	11,447	8,783
P&R - Ben Franklin Park Operations	142-	Employee Group Insurance	6,615	7,273	7,215	9,485	6,856
P&R - Ben Franklin Park Operations	144-	Workers' Compensation	1,846	1,873	982	1,740	1,385
P&R - Ben Franklin Park Operations	301-	Outside Wages	36,589	50,315	67,312	34,112	24,960
P&R - Ben Franklin Park Operations	302-	Communications	1,592	713	71	-	-
P&R - Ben Franklin Park Operations	311-	Cont Svcs - Eng & Other	2,200	2,773	2,580	2,400	-
P&R - Ben Franklin Park Operations	312-	Special Department Supplies	1,073	429	515	1,000	1,000
P&R - Ben Franklin Park Operations	315-	Miscellaneous Expense	300	300	300	300	300
P&R - Ben Franklin Park Operations	316-	Small Tools	-	-	-	100	-
P&R - Ben Franklin Park Operations	317-	Utilities	18,368	18,602	18,387	18,618	12,498
P&R - Ben Franklin Park Operations	321-	Insurance And Surety Bonds	4,125	3,219	3,176	4,091	3,500
P&R - Ben Franklin Park Operations	330-	Maint. Of Structures/Grounds	2,677	606	2,888	1,000	1,000
P&R - Ben Franklin Park Operations	405-	Risk Management-Gen. Liability	2,113	1,242	618	305	1,424
P&R - Ben Franklin Park Operations	910-	Trans To Pay Pension Bond Debt	2,804	2,861	2,641	2,574	2,456
P&R - Ben Franklin Park Operations Total			137,531	149,166	168,470	137,605	116,292
P&R - Youth Sports	101-	Salaries	38,478	40,277	46,327	49,865	49,865
P&R - Youth Sports	102-	Salaries - Part Time	30,823	28,133	5,846	-	-
P&R - Youth Sports	104-	Salaries - Overtime	398	1,266	407	-	-
P&R - Youth Sports	106-	Salaries - Holiday Pay	330	398	454	-	-
P&R - Youth Sports	140-	Social Security	12,120	11,525	14,991	8,154	8,265
P&R - Youth Sports	141-	Employee Pension	15,976	12,711	12,408	12,196	9,929
P&R - Youth Sports	142-	Employee Group Insurance	6,503	7,154	7,089	7,837	7,000
P&R - Youth Sports	144-	Workers' Compensation	1,935	1,899	1,091	1,854	1,566
P&R - Youth Sports	301-	Outside Wages	88,708	80,884	143,230	56,720	58,170
P&R - Youth Sports	305-	Travel, Conferences & Meetings	1,475	1,794	945	-	-
P&R - Youth Sports	308-	Uniforms	-	-	-	400	400
P&R - Youth Sports	311-	Cont Svcs - Eng & Other	-	-	30,000	6,732	6,732
P&R - Youth Sports	312-	Special Department Supplies	6,550	8,400	8,686	6,000	6,000
P&R - Youth Sports	315-	Miscellaneous Expense	495	740	4,066	2,200	2,200
P&R - Youth Sports	405-	Risk Management-Gen. Liability	2,216	1,259	686	324	1,610
P&R - Youth Sports	805-	National Little League	15,000	8,000	-	8,000	8,000

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Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
P&R - Youth Sports	806-	American Little League	8,000	8,000	8,000	8,000	8,000
P&R - Youth Sports	910-	Trans To Pay Pension Bond Debt	2,940	2,902	2,820	2,743	2,777
P&R - Youth Sports Total			231,947	215,341	287,045	171,025	170,514
P&R - Youth Athletic Camps	101-	Salaries	-	-	804	-	-
P&R - Youth Athletic Camps	140-	Social Security	880	1,037	1,498	1,148	1,645
P&R - Youth Athletic Camps	301-	Outside Wages	11,664	13,551	18,780	15,000	21,500
P&R - Youth Athletic Camps	311-	Cont Svcs - Eng & Other	800	1,010	725	800	800
P&R - Youth Athletic Camps	312-	Special Department Supplies	626	3,706	434	1,100	1,100
P&R - Youth Athletic Camps	391-	Special Events And Activities	7,295	7,462	6,479	8,500	8,500
P&R - Youth Athletic Camps Total			21,265	26,765	28,721	26,548	33,545
Vehicle Maintenance	441-	Equipment Rental	10,041	10,270	23,800	28,302	19,200
Vehicle Maintenance Total			10,041	10,270	23,800	28,302	19,200
Gymnasium Operations	101-	Salaries	-	302	-	-	-
Gymnasium Operations	140-	Social Security	1,213	4,934	5,823	4,235	1,954
Gymnasium Operations	301-	Outside Wages	15,855	64,183	76,109	55,360	25,536
Gymnasium Operations	311-	Cont Svcs - Eng & Other	13,300	17,344	9,447	17,150	1,150
Gymnasium Operations	312-	Special Department Supplies	3,651	3,863	3,954	4,000	4,000
Gymnasium Operations	315-	Miscellaneous Expense	7	-	-	550	550
Gymnasium Operations	321-	Insurance And Surety Bonds	5,834	4,550	4,846	7,500	6,400
Gymnasium Operations	329-	Maintenance Of Buildings	-	675	1,169	4,000	4,000
Gymnasium Operations Total			39,861	95,851	101,348	92,795	43,590
Athletics	101-	Salaries	27,214	21,743	42,133	43,989	44,999
Athletics	102-	Salaries - Part Time	-	-	-	58,240	1,820
Athletics	104-	Salaries - Overtime	218	724	957	1,586	1,623
Athletics	106-	Salaries - Holiday Pay	219	145	370	-	-
Athletics	140-	Social Security	12,589	13,007	12,225	14,063	8,738
Athletics	141-	Employee Pension	15,236	14,468	12,907	11,678	8,759
Athletics	142-	Employee Group Insurance	5,484	3,050	7,089	8,091	7,267
Athletics	144-	Workers' Compensation	1,846	2,162	1,091	1,775	1,382
Athletics	147-	FRS Pension - Regular Employee	-	1,621	3,405	3,634	3,717
Athletics	301-	Outside Wages	140,445	147,655	117,584	81,600	65,780
Athletics	302-	Communications	1,475	1,114	1,283	-	-
Athletics	305-	Travel, Conferences & Meetings	-	-	-	300	-

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Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Athletics	311-	Cont Svcs - Eng & Other	33,509	27,072	21,582	30,000	18,000
Athletics	312-	Special Department Supplies	15,690	4,785	5,463	7,000	7,000
Athletics	313-	Operating Equipment	-	-	-	3,000	3,000
Athletics	315-	Miscellaneous Expense	650	267	534	1,500	800
Athletics	317-	Utilities	49,815	48,742	39,634	49,000	32,920
Athletics	329-	Maintenance Of Buildings	9,903	8,967	8,651	10,000	10,000
Athletics	378-	Water And Sewer Fees	1,919	3,319	4,647	2,400	2,400
Athletics	391-	Special Events And Activities	2,449	1,852	1,834	4,000	4,000
Athletics	405-	Risk Management-Gen. Liability	2,113	1,434	686	311	1,421
Athletics	408-	Copier Expenses	938	1,075	1,165	4,000	1,500
Athletics	910-	Trans To Pay Pension Bond Debt	2,804	3,303	2,933	2,626	2,450
Athletics Total			324,516	306,504	286,171	338,793	227,576
Aquatics	331-	Maint. And Oper. Of Equipment	50,831	-	-	-	-
Aquatics	616-	Improvements to Pools	166,192				
Aquatics Total			217,024	-	-	-	-
P&R - Sasso Pool Operations	101-	Salaries	58,858	74,341	88,686	90,101	94,507
P&R - Sasso Pool Operations	104-	Salaries - Overtime	1,817	2,206	1,390	1,805	1,892
P&R - Sasso Pool Operations	106-	Salaries - Holiday Pay	1,658	1,782	3,511	1,805	1,892
P&R - Sasso Pool Operations	140-	Social Security	9,551	15,241	19,838	11,820	11,375
P&R - Sasso Pool Operations	141-	Employee Pension	31,998	25,792	25,026	24,944	17,940
P&R - Sasso Pool Operations	142-	Employee Group Insurance	6,679	8,010	14,422	20,177	13,719
P&R - Sasso Pool Operations	144-	Workers' Compensation	3,876	3,854	2,115	3,791	2,830
P&R - Sasso Pool Operations	147-	FRS Pension - Regular Employee	765	1,718	2,735	2,844	3,063
P&R - Sasso Pool Operations	301-	Outside Wages	63,905	121,893	167,309	60,800	50,400
P&R - Sasso Pool Operations	302-	Communications	3,565	714	210	-	-
P&R - Sasso Pool Operations	303-	Printing And Binding	164	-	-	200	200
P&R - Sasso Pool Operations	308-	Uniforms	537	1,949	1,388	1,400	1,400
P&R - Sasso Pool Operations	311-	Cont Svcs - Eng & Other	630	360	779	720	720
P&R - Sasso Pool Operations	312-	Special Department Supplies	18,417	17,931	15,187	17,900	12,900
P&R - Sasso Pool Operations	313-	Operating Equipment	-	-	1,037	850	850
P&R - Sasso Pool Operations	315-	Miscellaneous Expense	-	820	550	850	850
P&R - Sasso Pool Operations	317-	Utilities	15,429	21,687	22,432	22,000	18,400
P&R - Sasso Pool Operations	319-	Training Expense	-	-	169	200	200

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Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
P&R - Sasso Pool Operations	321-	Insurance And Surety Bonds	8,848	6,911	6,811	8,748	7,500
P&R - Sasso Pool Operations	329-	Maintenance Of Buildings	-	-	994	1,000	2,400
P&R - Sasso Pool Operations	331-	Maint. And Oper. Of Equipment	1,899	-	110	2,500	2,500
P&R - Sasso Pool Operations	378-	Water And Sewer Fees	10,337	8,630	11,482	7,000	7,000
P&R - Sasso Pool Operations	405-	Risk Management-Gen. Liability	4,438	2,555	1,330	664	2,910
P&R - Sasso Pool Operations	910-	Trans To Pay Pension Bond Debt	-	5,888	5,687	5,609	5,017
P&R - Sasso Pool Operations Total			243,370	322,282	393,198	287,728	260,465
Training	312-	Special Department Supplies	440	1,654	1,732	1,700	1,700
Training Total			440	1,654	1,732	1,700	1,700
Pre-School	140-	Social Security	-	-	-	129	-
Pre-School	301-	Outside Wages	-	-	-	1,680	-
Pre-School	303-	Printing And Binding	-	-	-	100	100
Pre-School	312-	Special Department Supplies	-	-	-	5,000	5,000
Pre-School Total			-	-	-	6,909	5,100
P&R - Penny Sugarman Tennis Center	101-	Salaries	119,953	126,121	131,125	131,632	136,767
P&R - Penny Sugarman Tennis Center	104-	Salaries - Overtime	70	189	234	-	-
P&R - Penny Sugarman Tennis Center	106-	Salaries - Holiday Pay	306	322	345	-	-
P&R - Penny Sugarman Tennis Center	140-	Social Security	13,955	14,478	15,010	10,865	10,860
P&R - Penny Sugarman Tennis Center	141-	Employee Pension	26,525	40,288	38,101	36,127	26,210
P&R - Penny Sugarman Tennis Center	142-	Employee Group Insurance	16,264	17,618	17,495	18,559	13,904
P&R - Penny Sugarman Tennis Center	144-	Workers' Compensation	3,213	6,020	3,221	5,491	4,134
P&R - Penny Sugarman Tennis Center	301-	Outside Wages	341,848	307,331	351,521	10,400	5,200
P&R - Penny Sugarman Tennis Center	302-	Communications	187	169	244	-	-
P&R - Penny Sugarman Tennis Center	308-	Uniforms	-	-	-	100	-
P&R - Penny Sugarman Tennis Center	311-	Cont Svcs - Eng & Other	330	630	330	360	360
P&R - Penny Sugarman Tennis Center	312-	Special Department Supplies	14,562	7,483	9,012	4,500	7,300
P&R - Penny Sugarman Tennis Center	317-	Utilities	15,254	15,349	15,383	15,943	10,783
P&R - Penny Sugarman Tennis Center	321-	Insurance And Surety Bonds	4,018	3,133	2,978	3,433	3,433
P&R - Penny Sugarman Tennis Center	378-	Water And Sewer Fees	739	739	682	660	660
P&R - Penny Sugarman Tennis Center	405-	Risk Management-Gen. Liability	3,679	3,992	2,025	961	4,251
P&R - Penny Sugarman Tennis Center	608-	Structures And Improve		8,450			
P&R - Penny Sugarman Tennis Center	910-	Trans To Pay Pension Bond Debt	4,882	9,197	8,659	8,124	7,330
P&R - Penny Sugarman Tennis Center Total			565,785	561,511	596,365	247,155	231,192

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Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
P&R - Pepper Park Tennis Operations	302-	Communications	-	-	0	-	-
P&R - Pepper Park Tennis Operations	308-	Uniforms	-	-	-	100	100
P&R - Pepper Park Tennis Operations	311-	Cont Svcs - Eng & Other	360	480	420	360	480
P&R - Pepper Park Tennis Operations	312-	Special Department Supplies	1,835	728	1,672	1,500	1,500
P&R - Pepper Park Tennis Operations	313-	Operating Equipment	-	-	203	500	500
P&R - Pepper Park Tennis Operations	321-	Insurance And Surety Bonds	547	429	420	530	530
P&R - Pepper Park Tennis Operations Total			2,742	1,637	2,715	2,990	3,110
Facility Operations	315-	Miscellaneous Expense	50				
Facility Operations Total			50	-	-	-	-
P&R - Sunkist Grove Community Center	101-	Salaries	42,187	68,104	76,903	79,857	35,235
P&R - Sunkist Grove Community Center	104-	Salaries - Overtime	1,262	1,349	1,291	292	292
P&R - Sunkist Grove Community Center	106-	Salaries - Holiday Pay	350	367	539	-	-
P&R - Sunkist Grove Community Center	140-	Social Security	11,336	10,622	6,076	8,235	4,503
P&R - Sunkist Grove Community Center	141-	Employee Pension	36,228	13,775	13,428	20,905	15,901
P&R - Sunkist Grove Community Center	142-	Employee Group Insurance	8,241	13,801	15,958	17,142	6,818
P&R - Sunkist Grove Community Center	144-	Workers' Compensation	4,389	2,059	1,135	3,177	2,508
P&R - Sunkist Grove Community Center	147-	FRS Pension - Regular Employee	-	1,812	2,543	2,792	2,984
P&R - Sunkist Grove Community Center	301-	Outside Wages	111,474	77,189	8,973	27,500	23,340
P&R - Sunkist Grove Community Center	302-	Communications	2,056	713	201	-	-
P&R - Sunkist Grove Community Center	305-	Travel, Conferences & Meetings	-	-	-	150	-
P&R - Sunkist Grove Community Center	311-	Cont Svcs - Eng & Other	10,798	12,729	10,860	11,160	12,500
P&R - Sunkist Grove Community Center	312-	Special Department Supplies	2,203	1,522	1,327	1,000	1,000
P&R - Sunkist Grove Community Center	315-	Miscellaneous Expense	408	455	351	500	500
P&R - Sunkist Grove Community Center	317-	Utilities	6,929	6,780	6,814	7,000	5,800
P&R - Sunkist Grove Community Center	321-	Insurance And Surety Bonds	5,495	4,292	4,230	5,434	4,800
P&R - Sunkist Grove Community Center	378-	Water And Sewer Fees	840	753	740	900	900
P&R - Sunkist Grove Community Center	391-	Special Events And Activities	269	102	550	600	600
P&R - Sunkist Grove Community Center	405-	Risk Management-Gen. Liability	5,025	1,365	714	556	2,579
P&R - Sunkist Grove Community Center	612-	Buildings & Improvement		12,850			
P&R - Sunkist Grove Community Center	910-	Trans To Pay Pension Bond Debt	6,668	3,145	3,052	4,701	4,447
P&R - Sunkist Grove Community Center Total			256,159	233,784	155,683	191,901	124,707
P&R - Griffing Adult Center	101-	Salaries	49,309	52,109	68,662	56,265	52,584
P&R - Griffing Adult Center	102-	Salaries - Part Time	5,475	5,763	1,653	-	-

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Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
P&R - Griffing Adult Center	104-	Salaries - Overtime	1,386	882	651	-	-
P&R - Griffing Adult Center	106-	Salaries - Holiday Pay	636	297	557	-	-
P&R - Griffing Adult Center	140-	Social Security	7,816	9,690	11,674	11,029	9,410
P&R - Griffing Adult Center	141-	Employee Pension	18,106	27,667	25,297	15,325	11,203
P&R - Griffing Adult Center	142-	Employee Group Insurance	8,502	9,163	8,353	16,897	16,350
P&R - Griffing Adult Center	144-	Workers' Compensation	2,193	4,134	2,138	2,329	1,767
P&R - Griffing Adult Center	301-	Outside Wages	51,919	74,807	87,490	87,907	70,419
P&R - Griffing Adult Center	302-	Communications	1,942	747	259	-	-
P&R - Griffing Adult Center	305-	Travel, Conferences & Meetings	-	-	-	150	-
P&R - Griffing Adult Center	311-	Cont Svcs - Eng & Other	4,077	4,456	4,488	4,560	6,500
P&R - Griffing Adult Center	312-	Special Department Supplies	1,833	1,560	2,529	1,600	1,600
P&R - Griffing Adult Center	315-	Miscellaneous Expense	408	413	141	500	500
P&R - Griffing Adult Center	317-	Utilities	7,226	7,359	7,635	7,800	6,540
P&R - Griffing Adult Center	321-	Insurance And Surety Bonds	7,528	5,881	5,522	6,124	5,884
P&R - Griffing Adult Center	378-	Water And Sewer Fees	2,079	2,068	1,973	2,000	2,000
P&R - Griffing Adult Center	391-	Special Events And Activities	1,927	806	1,583	1,700	1,700
P&R - Griffing Adult Center	405-	Risk Management-Gen. Liability	2,511	2,741	1,344	408	1,817
P&R - Griffing Adult Center	910-	Trans To Pay Pension Bond Debt	3,332	6,316	5,749	3,446	3,133
P&R - Griffing Adult Center Total			178,205	216,859	237,697	218,040	191,407
P&R - Keystone Center and Programs	140-	Social Security	468	676	1,655	1,163	845
P&R - Keystone Center and Programs	141-	Employee Pension	14,087	12,455	11,111	-	-
P&R - Keystone Center and Programs	144-	Workers' Compensation	1,707	1,861	939	-	-
P&R - Keystone Center and Programs	301-	Outside Wages	6,111	8,838	21,637	15,200	11,040
P&R - Keystone Center and Programs	302-	Communications	190	171	266	-	-
P&R - Keystone Center and Programs	305-	Travel, Conferences & Meetings	-	-	-	300	-
P&R - Keystone Center and Programs	311-	Cont Svcs - Eng & Other	3,720	4,364	4,690	7,960	7,960
P&R - Keystone Center and Programs	312-	Special Department Supplies	1,030	1,479	824	1,300	1,300
P&R - Keystone Center and Programs	315-	Miscellaneous Expense	-	107	107	125	125
P&R - Keystone Center and Programs	317-	Utilities	4,968	4,840	4,803	4,900	3,460
P&R - Keystone Center and Programs	321-	Insurance And Surety Bonds	5,119	3,992	3,689	3,872	3,872
P&R - Keystone Center and Programs	378-	Water And Sewer Fees	2,748	2,734	4,976	760	760
P&R - Keystone Center and Programs	405-	Risk Management-Gen. Liability	1,954	1,234	590	-	-
P&R - Keystone Center and Programs	910-	Trans To Pay Pension Bond Debt	2,593	2,843	2,525	-	-

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Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
P&R - Keystone Center and Programs Total			44,694	45,594	57,813	35,580	29,362
P&R - Teen Programming	101-	Salaries	-	-	22,336	40,000	42,965
P&R - Teen Programming	104-	Salaries - Overtime	-	-	308	-	-
P&R - Teen Programming	140-	Social Security	-	968	3,901	4,916	4,984
P&R - Teen Programming	141-	Employee Pension	-	-	-	11,113	7,965
P&R - Teen Programming	142-	Employee Group Insurance	-	-	5,012	7,671	9,784
P&R - Teen Programming	144-	Workers' Compensation	-	-	-	1,689	1,256
P&R - Teen Programming	147-	FRS Pension - Regular Employee	-	-	1,805	3,304	3,639
P&R - Teen Programming	301-	Outside Wages	-	12,657	33,704	24,264	22,184
P&R - Teen Programming	302-	Communications	1,483	1,203	1,961	-	-
P&R - Teen Programming	311-	Cont Svcs - Eng & Other	5,118	5,123	4,145	4,560	6,498
P&R - Teen Programming	312-	Special Department Supplies	1,657	493	1,839	2,000	2,000
P&R - Teen Programming	313-	Operating Equipment	-	-	-	500	-
P&R - Teen Programming	315-	Miscellaneous Expense	-	-	141	125	125
P&R - Teen Programming	321-	Insurance And Surety Bonds	1,098	858	911	1,397	1,397
P&R - Teen Programming	405-	Risk Management-Gen. Liability	-	-	-	296	1,292
P&R - Teen Programming	910-	Trans To Pay Pension Bond Debt	-	-	-	2,499	2,227
P&R - Teen Programming Total			9,357	21,302	76,063	104,334	106,316
Parks Administration	101-	Salaries	-	449	51,485	65,367	76,000
Parks Administration	104-	Salaries - Overtime	-	-	557	-	-
Parks Administration	140-	Social Security	-	876	4,318	5,001	5,814
Parks Administration	141-	Employee Pension	-	40,835	-	-	13,016
Parks Administration	142-	Employee Group Insurance	-	-	6,022	9,559	6,959
Parks Administration	144-	Workers' Compensation	-	-	-	-	2,053
Parks Administration	301-	Outside Wages	-	10,998	9,130	-	-
Parks Administration	302-	Communications	0	-	-	-	-
Parks Administration	303-	Printing And Binding	-	-	-	70	70
Parks Administration	304-	Office Expense	550	523	844	550	550
Parks Administration	305-	Travel, Conferences & Meetings	7	262	198	250	500
Parks Administration	306-	Memberships, Dues And Subscriptions	-	50	-	100	100
Parks Administration	311-	Cont Svcs - Eng & Other	2,221	2,245	-	2,500	2,500
Parks Administration	312-	Special Department Supplies	1,408	717	8,997	1,250	8,250
Parks Administration	315-	Miscellaneous Expense	-	-	1,102	-	-

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Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Parks Administration	319-	Training Expense	300	346	211	550	550
Parks Administration	331-	Maint. And Oper. Of Equipment	-	95,305	42,431	500	1,500
Parks Administration	394-	Medical Expenses	258	221	75	-	-
Parks Administration	405-	Risk Management-Gen. Liability	-	-	-	-	2,111
Parks Administration	910-	Trans To Pay Pension Bond Debt	-	-	-	-	3,640
Parks Administration Total			4,744	152,826	125,367	85,697	123,613
Parks Operation Center Expenses	302-	Communications	2,471	210	975	-	-
Parks Operation Center Expenses	311-	Cont Svcs - Eng & Other	3,058	1,320	1,320	1,820	1,820
Parks Operation Center Expenses	312-	Special Department Supplies	149	-	-	-	-
Parks Operation Center Expenses	315-	Miscellaneous Expense	815	688	255	990	990
Parks Operation Center Expenses	317-	Utilities	11,545	11,275	12,324	11,000	11,000
Parks Operation Center Expenses	320-	Rents And Leases	845	352	-	850	-
Parks Operation Center Expenses	321-	Insurance And Surety Bonds	10,228	7,984	7,875	10,138	8,600
Parks Operation Center Expenses	329-	Maintenance Of Buildings	5,130	11,407	53,630	1,600	2,000
Parks Operation Center Expenses	378-	Water And Sewer Fees	2,693	3,030	2,166	2,400	2,400
Parks Operation Center Expenses	408-	Copier Expenses	1,796	1,722	1,725	3,000	2,000
Parks Operation Center Expenses Total			38,732	37,987	80,271	31,798	28,810
Vehicle Maintenance	441-	Equipment Rental	12,574	12,861	-	-	-
Vehicle Maintenance Total			12,574	12,861	-	-	-
North Miami Stadium Operations	101-	Salaries	113	38	-	-	-
North Miami Stadium Operations	102-	Salaries - Part Time	20,690	23,478	6,593	-	-
North Miami Stadium Operations	140-	Social Security	4,831	4,589	6,322	3,182	2,291
North Miami Stadium Operations	301-	Outside Wages	42,342	36,473	76,042	41,600	29,952
North Miami Stadium Operations	302-	Communications	1,165	626	647	-	-
North Miami Stadium Operations	308-	Uniforms	-	-	-	100	100
North Miami Stadium Operations	311-	Cont Svcs - Eng & Other	2,812	350	3,468	3,980	1,580
North Miami Stadium Operations	312-	Special Department Supplies	4,396	1,226	10,754	4,400	4,400
North Miami Stadium Operations	315-	Miscellaneous Expense	-	356	356	1,050	1,050
North Miami Stadium Operations	317-	Utilities	21,974	19,531	18,609	19,025	12,785
North Miami Stadium Operations	321-	Insurance And Surety Bonds	28,249	23,411	23,231	24,208	24,208
North Miami Stadium Operations	329-	Maintenance Of Buildings	2,564	493	45,900	3,000	3,000
North Miami Stadium Operations	330-	Maint. Of Structures/Grounds	976	1,271	2,486	1,000	1,000
North Miami Stadium Operations	331-	Maint. And Oper. Of Equipment	300	-	-	400	400

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
North Miami Stadium Operations	378-	Water And Sewer Fees	1,439	842	612	3,000	1,500
North Miami Stadium Operations Total			131,851	112,682	195,020	104,945	82,266
Parks Operations	315-	Miscellaneous Expense	76				
Parks Operations	330-	Maintenance of Structures and Grounds					
Parks Operations	402-	Sanitation Services	22,622	-	-	-	-
Parks Operations	612-	Buildings & Improvement	136,202	41,754			
Parks Operations	613-	Parking Improvements		2,510			
Parks Operations	614-	Grounds Improvements		2,115			
Parks Operations Total			158,901	46,379	-	-	-
Parks - Facility Operations	101-	Salaries	380,409	378,327	380,452	453,935	446,088
Parks - Facility Operations	104-	Salaries - Overtime	24,539	29,197	24,516	9,188	9,188
Parks - Facility Operations	106-	Salaries - Holiday Pay	2,383	2,850	2,097	-	-
Parks - Facility Operations	140-	Social Security	29,044	29,211	29,304	35,429	34,829
Parks - Facility Operations	141-	Employee Pension	140,053	129,638	125,979	115,719	90,385
Parks - Facility Operations	142-	Employee Group Insurance	65,748	68,830	63,992	91,898	64,747
Parks - Facility Operations	144-	Workers' Compensation	16,967	19,372	10,648	17,587	14,257
Parks - Facility Operations	147-	FRS Pension - Regular Employee	206	1,844	2,107	8,051	5,543
Parks - Facility Operations	302-	Communications	5,052	8,933	9,874	-	-
Parks - Facility Operations	308-	Uniforms	4,811	4,366	4,347	2,938	4,922
Parks - Facility Operations	311-	Cont Svcs - Eng & Other	10,225	3,240	8,896	10,000	10,000
Parks - Facility Operations	312-	Special Department Supplies	42,601	47,630	52,806	46,000	46,000
Parks - Facility Operations	313-	Operating Equipment	-	8,217	213	1,400	1,400
Parks - Facility Operations	315-	Miscellaneous Expense	-	-	-	1,075	1,075
Parks - Facility Operations	316-	Small Tools	2,614	2,481	2,411	2,500	2,500
Parks - Facility Operations	317-	Utilities	15,645	16,094	16,023	17,000	17,000
Parks - Facility Operations	321-	Insurance And Surety Bonds	877	687	585	427	427
Parks - Facility Operations	329-	Maintenance Of Buildings	8,619	8,434	12,682	8,000	11,500
Parks - Facility Operations	330-	Maint. Of Structures/Grounds	27,384	57,823	64,305	32,000	34,500
Parks - Facility Operations	331-	Maint. And Oper. Of Equipment	3,880	3,698	4,985	5,000	5,000
Parks - Facility Operations	350-	Solid Waste Disposal Fees	525	-	-	175	175
Parks - Facility Operations	378-	Water And Sewer Fees	47,672	35,381	31,415	36,000	36,000
Parks - Facility Operations	405-	Risk Management-Gen. Liability	19,425	12,845	6,695	3,078	14,660
Parks - Facility Operations	910-	Trans To Pay Pension Bond Debt	25,776	29,596	28,629	26,022	25,278

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Parks - Facility Operations	911-	Interfund Transfers-Out	126,815	135,881	-	-	-
Parks - Facility Operations Total			1,001,269	1,034,573	882,960	923,422	875,474
Vehicle Maintenance	441-	Equipment Rental	106,073	108,490	41,860	49,778	94,400
Vehicle Maintenance Total			106,073	108,490	41,860	49,778	94,400
Parks - Rights-of-Way Operations	101-	Salaries	266,429	308,804	325,219	517,755	432,804
Parks - Rights-of-Way Operations	104-	Salaries - Overtime	34,230	31,420	24,885	1,764	1,764
Parks - Rights-of-Way Operations	106-	Salaries - Holiday Pay	2,019	3,377	3,205	-	-
Parks - Rights-of-Way Operations	140-	Social Security	22,910	25,910	28,553	39,743	33,244
Parks - Rights-of-Way Operations	141-	Employee Pension	148,219	101,283	89,584	124,921	103,093
Parks - Rights-of-Way Operations	142-	Employee Group Insurance	41,588	56,415	60,812	97,177	71,558
Parks - Rights-of-Way Operations	144-	Workers' Compensation	17,956	15,135	7,572	18,985	16,262
Parks - Rights-of-Way Operations	147-	FRS Pension - Regular Employee	126	4,888	7,029	26,044	14,698
Parks - Rights-of-Way Operations	301-	Outside Wages	11,127	8,774	65,525	-	-
Parks - Rights-of-Way Operations	302-	Communications	1,259	1,264	1,269	-	-
Parks - Rights-of-Way Operations	308-	Uniforms	3,602	4,123	4,406	3,267	5,800
Parks - Rights-of-Way Operations	311-	Cont Svcs - Eng & Other	11,855	5,600	5,350	-	-
Parks - Rights-of-Way Operations	312-	Special Department Supplies	11,730	8,133	17,671	9,000	12,000
Parks - Rights-of-Way Operations	315-	Miscellaneous Expense	-	-	205	500	500
Parks - Rights-of-Way Operations	316-	Small Tools	495	500	498	500	500
Parks - Rights-of-Way Operations	317-	Utilities	15,416	20,381	22,430	20,400	20,400
Parks - Rights-of-Way Operations	320-	Rents And Leases	-	-	-	10,467	-
Parks - Rights-of-Way Operations	330-	Maint. Of Structures/Grounds	7,002	36,665	12,980	7,000	9,000
Parks - Rights-of-Way Operations	378-	Water And Sewer Fees	75,936	27,674	26,524	42,000	32,000
Parks - Rights-of-Way Operations	405-	Risk Management-Gen. Liability	20,557	10,035	4,761	3,323	16,721
Parks - Rights-of-Way Operations	910-	Trans To Pay Pension Bond Debt	27,279	23,122	20,358	28,092	28,832
Parks - Rights-of-Way Operations Total			719,735	693,504	728,836	950,938	799,176
Parks - Aerial and Tree Operations	101-	Salaries	356,853	373,593	247,046	197,681	207,244
Parks - Aerial and Tree Operations	104-	Salaries - Overtime	25,881	28,504	8,334	-	-
Parks - Aerial and Tree Operations	106-	Salaries - Holiday Pay	3,962	2,059	1,763	-	-
Parks - Aerial and Tree Operations	140-	Social Security	28,713	29,856	18,906	15,123	15,854
Parks - Aerial and Tree Operations	141-	Employee Pension	140,471	110,181	123,162	53,148	39,361
Parks - Aerial and Tree Operations	142-	Employee Group Insurance	58,846	65,793	44,624	43,147	34,196
Parks - Aerial and Tree Operations	144-	Workers' Compensation	17,018	16,465	10,410	8,077	6,209

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Parks - Aerial and Tree Operations	147-	FRS Pension - Regular Employee	-	2,319	2,729	2,952	5,959
Parks - Aerial and Tree Operations	308-	Uniforms	3,344	3,881	1,919	3,460	3,780
Parks - Aerial and Tree Operations	312-	Special Department Supplies	1,084	663	421	1,100	1,600
Parks - Aerial and Tree Operations	316-	Small Tools	400	694	400	400	600
Parks - Aerial and Tree Operations	320-	Rents And Leases	-	-	-	24,754	-
Parks - Aerial and Tree Operations	405-	Risk Management-Gen. Liability	19,483	10,917	6,545	1,414	6,384
Parks - Aerial and Tree Operations	910-	Trans To Pay Pension Bond Debt	25,853	25,153	27,989	11,952	11,008
Parks - Aerial and Tree Operations Total			681,909	670,078	494,247	363,208	332,195
Contractual Landscape Maintenance	311-	Cont Svcs - Eng & Other	214,891	197,954	242,610	-	-
Contractual Landscape Maintenance Total			214,891	197,954	242,610	-	-
Vehicle Maintenance	441-	Equipment Rental	237,603	243,018	242,480	288,343	387,400
Vehicle Maintenance Total			237,603	243,018	242,480	288,343	387,400
Parks - Enchanted Forest	101-	Salaries	50,772	52,264	52,705	106,123	60,372
Parks - Enchanted Forest	104-	Salaries - Overtime	750	808	378	680	680
Parks - Enchanted Forest	106-	Salaries - Holiday Pay	-	-	227	-	-
Parks - Enchanted Forest	140-	Social Security	3,987	4,282	5,580	9,508	6,583
Parks - Enchanted Forest	141-	Employee Pension	21,585	16,828	15,623	29,189	21,131
Parks - Enchanted Forest	142-	Employee Group Insurance	8,394	8,945	8,866	18,435	6,907
Parks - Enchanted Forest	144-	Workers' Compensation	2,615	2,515	1,321	4,436	3,333
Parks - Enchanted Forest	147-	FRS Pension - Regular Employee	-	-	-	4,160	-
Parks - Enchanted Forest	301-	Outside Wages	11,271	12,993	28,526	17,490	25,000
Parks - Enchanted Forest	302-	Communications	412	340	483	-	-
Parks - Enchanted Forest	305-	Travel, Conferences & Meetings	181	312	248	425	425
Parks - Enchanted Forest	308-	Uniforms	363	395	77	324	324
Parks - Enchanted Forest	311-	Cont Svcs - Eng & Other	5,846	4,915	5,841	5,640	6,000
Parks - Enchanted Forest	312-	Special Department Supplies	2,529	527	1,512	2,790	2,790
Parks - Enchanted Forest	315-	Miscellaneous Expense	193	197	197	350	350
Parks - Enchanted Forest	317-	Utilities	9,116	9,017	9,315	8,643	8,643
Parks - Enchanted Forest	321-	Insurance And Surety Bonds	11,627	8,027	7,693	9,112	7,800
Parks - Enchanted Forest	329-	Maintenance Of Buildings	24	371	832	750	1,200
Parks - Enchanted Forest	330-	Maint. Of Structures/Grounds	449	-	988	1,000	1,000
Parks - Enchanted Forest	378-	Water And Sewer Fees	8,388	4,368	4,842	3,600	3,600
Parks - Enchanted Forest	405-	Risk Management-Gen. Liability	2,994	1,667	830	776	3,427

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Parks - Enchanted Forest	910-	Trans To Pay Pension Bond Debt	3,973	3,842	3,550	6,564	5,910
Parks - Enchanted Forest Total			145,467	132,613	149,634	229,995	165,475
Nature Camps	140-	Social Security	429	523	562	392	551
Nature Camps	301-	Outside Wages	5,611	6,832	7,349	5,120	7,200
Nature Camps	308-	Uniforms	-	-	-	50	50
Nature Camps	312-	Special Department Supplies	761	478	366	900	900
Nature Camps	391-	Special Events And Activities	110	-	213	200	200
Nature Camps Total			6,912	7,832	8,489	6,662	8,901
Vehicle Maintenance	441-	Equipment Rental	589	602	840	999	1,800
Vehicle Maintenance Total			589	602	840	999	1,800
P&R - Summer Camps	140-	Social Security	4,859	5,191	5,705	4,559	4,858
P&R - Summer Camps	301-	Outside Wages	63,515	67,850	74,565	59,600	63,500
P&R - Summer Camps	308-	Uniforms	-	-	-	300	300
P&R - Summer Camps	311-	Cont Svcs - Eng & Other	3,339	1,949	24,415	2,000	2,000
P&R - Summer Camps	312-	Special Department Supplies	733	3,510	5,696	4,270	5,400
P&R - Summer Camps	315-	Miscellaneous Expense	6,930				
P&R - Summer Camps	391-	Special Events And Activities	9,735	11,726	11,030	10,900	12,100
P&R - Summer Camps Total			89,111	90,225	121,410	81,629	88,158
P&R - Special Events Staff	101-	Salaries	57,441	63,407	56,461	65,824	67,395
P&R - Special Events Staff	104-	Salaries - Overtime	-	-	16	-	-
P&R - Special Events Staff	140-	Social Security	5,450	4,841	6,564	6,091	6,356
P&R - Special Events Staff	141-	Employee Pension	40,857	20,423	17,684	18,288	13,107
P&R - Special Events Staff	142-	Employee Group Insurance	8,477	9,137	3,827	9,582	6,952
P&R - Special Events Staff	144-	Workers' Compensation	4,950	3,052	1,495	2,779	2,067
P&R - Special Events Staff	147-	FRS Pension - Regular Employee	-	-	610	-	5,708
P&R - Special Events Staff	301-	Outside Wages	22,661	9,419	33,151	15,600	17,500
P&R - Special Events Staff	302-	Communications	44	44	-	-	-
P&R - Special Events Staff	303-	Printing And Binding	-	36	-	-	-
P&R - Special Events Staff	305-	Travel, Conferences & Meetings	1,968	2,128	404	1,900	1,900
P&R - Special Events Staff	306-	Memberships, Dues And Subscriptions	305	-	-	-	-
P&R - Special Events Staff	312-	Special Department Supplies	487	773	775	800	5,000
P&R - Special Events Staff	315-	Miscellaneous Expense	600	600	250	600	600
P&R - Special Events Staff	321-	Insurance And Surety Bonds	2,452	3,207	5,448	3,550	3,550

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
P&R - Special Events Staff	405-	Risk Management-Gen. Liability	5,667	2,024	940	486	2,126
P&R - Special Events Staff	407-	Postage Expense	8	-	-	-	-
P&R - Special Events Staff	910-	Trans To Pay Pension Bond Debt	7,520	4,662	4,019	4,112	3,666
P&R - Special Events Staff Total			158,887	123,754	131,644	129,612	135,927
Winternational Parade	104-	Salaries - Overtime	5,471	-	-	6,300	6,300
Winternational Parade	106-	Salaries - Holiday Pay	-	-	-	16,600	16,600
Winternational Parade	140-	Social Security	-	-	-	1,966	1,966
Winternational Parade	301-	Outside Wages	-	-	-	2,800	2,800
Winternational Parade	399-	Winternational Expenses	18,447	29,954	38,600	24,000	55,000
Winternational Parade Total			23,918	29,954	38,600	51,666	82,666
July 4th Celebration	106-	Salaries - Holiday Pay	(750)	-	-	8,450	8,450
July 4th Celebration	140-	Social Security	-	-	-	758	758
July 4th Celebration	301-	Outside Wages	-	-	-	1,460	1,460
July 4th Celebration	391-	Special Events And Activities	35,430	35,256	62,482	45,000	46,000
July 4th Celebration Total			34,680	35,256	62,482	55,668	56,668
Haunted Trails - Enchanted Forest	104-	Salaries - Overtime	2,200	-	-	5,600	5,600
Haunted Trails - Enchanted Forest	140-	Social Security	-	-	-	689	689
Haunted Trails - Enchanted Forest	301-	Outside Wages	-	-	-	3,400	3,400
Haunted Trails - Enchanted Forest	391-	Special Events And Activities	8,814	13,834	7,868	4,000	10,000
Haunted Trails - Enchanted Forest Total			11,014	13,834	7,868	13,689	19,689
Community Events	104-	Salaries - Overtime	-	-	-	480	480
Community Events	140-	Social Security	-	-	-	73	73
Community Events	301-	Outside Wages	-	-	-	480	480
Community Events	391-	Special Events And Activities	238,055	597,409	504,689	284,600	320,600
Community Events Total			238,055	597,409	504,689	285,633	321,633
City Events	104-	Salaries - Overtime	-	-	-	12,490	12,490
City Events	106-	Salaries - Holiday Pay	-	-	-	3,110	3,110
City Events	140-	Social Security	-	-	-	1,219	1,219
City Events	301-	Outside Wages	-	-	102,508	340	340
City Events	391-	Special Events And Activities	13,990	3,823	4,136	16,100	16,100
City Events	807-	N.M. Community Concert Band	2,500	2,500	2,500	2,500	2,500
City Events Total			16,490	6,323	109,144	35,759	35,759
Civic Group Events	104-	Salaries - Overtime	-	-	-	4,000	4,000

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Civic Group Events	140-	Social Security	-	-	-	343	343
Civic Group Events	301-	Outside Wages	-	-	-	480	480
Civic Group Events Total			-	-	-	4,823	4,823
Vehicle Maintenance	441-	Equipment Rental	2,760	2,022	10,500	12,486	15,000
Vehicle Maintenance Total			2,760	2,022	10,500	12,486	15,000
Gwen Margolis Community Center	605-	Equipment	2,905				
Gwen Margolis Community Center Total			2,905	-	-	-	-
P&R - Gwen Margolis Community Center	101-	Salaries	652	13	-	-	-
P&R - Gwen Margolis Community Center	102-	Salaries - Part Time	13,565	704	-	-	-
P&R - Gwen Margolis Community Center	140-	Social Security	2,136	1,601	2,516	1,806	1,508
P&R - Gwen Margolis Community Center	301-	Outside Wages	13,700	20,203	32,884	23,600	19,700
P&R - Gwen Margolis Community Center	302-	Communications	1,592	702	248	-	-
P&R - Gwen Margolis Community Center	308-	Uniforms	-	-	-	50	-
P&R - Gwen Margolis Community Center	311-	Cont Svcs - Eng & Other	5,124	5,956	4,669	7,620	7,020
P&R - Gwen Margolis Community Center	312-	Special Department Supplies	781	623	574	800	800
P&R - Gwen Margolis Community Center	313-	Operating Equipment	-	-	1,165	3,000	1,500
P&R - Gwen Margolis Community Center	315-	Miscellaneous Expense	1,498	4,672	212	313	313
P&R - Gwen Margolis Community Center	317-	Utilities	11,046	12,367	12,590	13,200	13,200
P&R - Gwen Margolis Community Center	321-	Insurance And Surety Bonds	5,633	5,451	5,052	5,355	5,355
P&R - Gwen Margolis Community Center	329-	Maintenance Of Buildings	933	3,131	4,499	4,000	4,000
P&R - Gwen Margolis Community Center	331-	Maint. And Oper. Of Equipment	-	-	-	200	-
P&R - Gwen Margolis Community Center	378-	Water And Sewer Fees	3,370	3,666	3,531	2,400	2,400
P&R - Gwen Margolis Community Center Total			60,031	59,090	67,940	62,344	55,796
Summer Interns Program	140-	Social Security	-	-	-	2,410	2,410
Summer Interns Program	391-	Special Events And Activities	1,858	9,079	2,059	1,500	1,500
Summer Interns Program Total			1,858	9,079	2,059	3,910	3,910
Recognition and Scholarship Programs	312-	Special Department Supplies	-	-	-	1,000	1,000
Recognition and Scholarship Programs	803-	Y.O.B. Scholarships	-	-	-	1,000	-
Recognition and Scholarship Programs Total			-	-	-	2,000	1,000
Government Days	391-	Special Events And Activities	-	-	-	400	400
Government Days	803-	Y.O.B. Scholarships	-	-	-	-	1,000
Government Days Total			-	-	-	400	1,400
Essay Contests	315-	Miscellaneous Expense	-	-	-	1,000	1,000

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Essay Contests Total			-	-	-	1,000	1,000
Grand Total			7,750,396	8,200,735	8,039,294	7,023,992	6,559,373

NON-DEPARTMENTAL

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
City Manager - Administration	314-	Disaster Expense		26,688	(26,688)		
City Manager - Administration Total			-	26,688	(26,688)	-	-
Finance - Administration	314-	Disaster Expense	-		409,725	-	-
Finance - Administration Total			-	-	409,725	-	-
Purchasing - Administration	314-	Disaster Expense		493			
Purchasing - Administration Total			-	493	-	-	-
Personnel - Administration	314-	Disaster Expense		2,400			
Personnel - Administration Total			-	2,400	-	-	-
Police - Chief's Office	314-	Disaster Expense		37,295			
Police - Chief's Office Total			-	37,295	-	-	-
CP&D - Administration	314-	Disaster Expense			16,195		
CP&D - Administration Total			-	-	16,195	-	-
Public Works - Administration	314-	Disaster Expense		806	99,842		
Public Works - Administration Total			-	806	99,842	-	-
Parks and Recreation - Administration	314-	Disaster Expense		12,647	1,192,376		
Parks and Recreation - Administration Total			-	12,647	1,192,376	-	-
Non-Departmental Expenses	141-	Employee Pension	21,835	-	-	-	-
Non-Departmental Expenses	314-	Disaster Expense	-	9,773	-	-	-
Non-Departmental Expenses	315-	Miscellaneous Expense	261,618	-	-	-	-
Non-Departmental Expenses	607-	Capital - Miscellaneous	56,966	-	-	-	-
Non-Departmental Expenses Total			340,419	9,773	-	-	-
Miscellaneous Expenses	101-	Salaries	7,400	-	-	(1,811,797)	-
Miscellaneous Expenses	101-	Salaries	-	2,400	20,860	-	-
Miscellaneous Expenses	140-	Social Security	14,267	-	(963)	-	-
Miscellaneous Expenses	140-	Social Security - Landfill	-	179	1,461	-	-
Miscellaneous Expenses	141-	Employee Pension	-	-	-	(150,955)	-
Miscellaneous Expenses	142-	Employee Group Insurance	13,824	5,385	-	-	6,695
Miscellaneous Expenses	142-	Employee Group Insurance	-	4	43	(404,250)	-
Miscellaneous Expenses	144-	Workers' Compensation	-	(384)	-	(20,755)	-
Miscellaneous Expenses	145-	Unemployment Compensation	7,157	(521)	-	60,000	-
Miscellaneous Expenses	300-	Operating Expenses	-	-	-	(73,504)	-
Miscellaneous Expenses	311-	Cont Svcs - Eng & Other	-	-	(17,010)	-	-
Miscellaneous Expenses	311-	Contractual Svcs - Eng	-	36,036	-	-	-
Miscellaneous Expenses	315-	Miscellaneous Expense	58,760	84,876	115,737	84,876	227,428

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Miscellaneous Expenses	405-	Risk Management-Gen. Liability	-	-	-	(1,274,025)	-
Miscellaneous Expenses	441-	Equipment Rental	-	-	134,400	(104,346)	-
Miscellaneous Expenses	593-	Special Items (Expenditures)		317,965			
Miscellaneous Expenses	704-	Interest Expense-Debt	34				
Miscellaneous Expenses	801-	Mayor & Council Grants And Spo	-	49,885	-	-	-
Miscellaneous Expenses	910-	Trans To Pay Pension Bond Debt	-	-	-	(30,683)	-
Miscellaneous Expenses Total			101,442	495,825	254,529	(3,725,439)	234,123
Fund Reserves	315-	Miscellaneous Expense	1,408,970	349,130	20,602	-	-
Fund Reserves	980-	Fund Reserve	33,258	43,185	-	7,350,000	5,553,283
Fund Reserves Total			1,442,228	392,315	20,602	7,350,000	5,553,283
Corporate Run	308-	Uniforms	-	-	460	225	400
Corporate Run	312-	Special Department Supplies	729	-	334	600	1,000
Corporate Run	315-	Miscellaneous Expense	-	83,130	2,314	1,000	1,000
Corporate Run	320-	Rents And Leases	2,855	-	891	600	600
Corporate Run	391-	Special Events And Activities	-	241,103	3,500	-	-
Corporate Run Total			3,584	324,233	7,499	2,425	3,000
Biscayne Landing Transitional Expenses	311-	Cont Svcs - Eng & Other	28,404	24,210	31,337	220,000	30,000
Biscayne Landing Transitional Expenses Total			28,404	24,210	31,337	220,000	30,000
Biscayne Landing RFP Expenses	309-	Contractual Services - Legal	694	-	-	-	-
Biscayne Landing RFP Expenses	315-	Miscellaneous Expense	6,064	-	-	-	-
Biscayne Landing RFP Expenses Total			6,758	-	-	-	-
Grants to Others	140-	Social Security		-	1,895		
Grants to Others	301-	Outside Wages		-	24,767		
Grants to Others	801-	Mayor & Council Grants And Spo	-	-	-	115,500	115,500
Grants to Others	810-	Miss N.M. Scholarship Pag	-	-	-	95,000	95,000
Grants to Others	818-	Police Athletic League G	75,000	-	195,000	220,000	220,000
Grants to Others	820-	Miscellaneous Grants	739,936	60,500	138,410	70,000	70,000
Grants to Others	826-	Nw 7Th Ave Rehabilitation Gran	288,646	130,278	-	-	-
Grants to Others Total			1,103,581	190,778	360,071	500,500	500,500
Library - Department Administration	314-	Disaster Expense - Library		-	1,598		
Library - Department Administration Total			-	-	1,598	-	-
Grand Total			3,026,416	1,517,464	2,367,086	4,347,486	6,320,906

MUSEUM OF CONTEMPORARY ARTS

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Museum of Contemporary Art	612-	Buildings & Improvements		-	3,500		
Museum of Contemporary Art	612-	Buildings & Improvements		93,800			
Museum of Contemporary Art Total			-	93,800	3,500	-	-
MOCA - Administration	101-	Salaries	203,660	154,828	85,730	128,185	134,519
MOCA - Administration	104-	Salaries - Overtime	1,382	1,756	-	-	-
MOCA - Administration	140-	Social Security	14,659	9,825	7,469	9,806	10,291
MOCA - Administration	141-	Employee Pension	113,511	94,840	113,625	29,230	25,524
MOCA - Administration	142-	Employee Group Insurance	21,588	11,290	4,637	10,147	9,950
MOCA - Administration	144-	Workers' Compensation	13,751	14,172	9,604	4,446	4,026
MOCA - Administration	147-	FRS Pension - Regular Employee	-	-	-	10,588	-
MOCA - Administration	148-	Retiree Group Health Insurance	15,311	17,913	16,506	17,829	7,050
MOCA - Administration	150-	FRS Pension - SMSC	-	-	19,915	-	34,181
MOCA - Administration	301-	Outside Wages	-	12,952	11,960	-	-
MOCA - Administration	305-	Travel, Conferences & Meetings	-	1,270	376	-	-
MOCA - Administration	311-	Cont Svcs - Eng & Other	744,871	987	1,772	617	617
MOCA - Administration	312-	Special Department Supplies	-	-	327	300	300
MOCA - Administration	315-	Miscellaneous Expense	1,304	250	3,504	3,600	3,600
MOCA - Administration	394-	Medical Expenses	75	-	40	-	-
MOCA - Administration	405-	Risk Management-Gen. Liability	15,743	9,397	6,038	877	4,140
MOCA - Administration	408-	Copier Expenses	3,896	4,075	4,515	6,317	6,317
MOCA - Administration	910-	Trans To Pay Pension Bond Debt	20,891	21,651	25,821	6,573	7,138
MOCA - Administration Total			1,170,643	355,207	311,838	228,515	247,653
MOCA - Specialized Services	101-	Salaries	14,406	-	-	-	-
MOCA - Specialized Services	140-	Social Security	1,101	-	-	-	-
MOCA - Specialized Services	141-	Employee Pension	23,844	20,422	18,218	-	-
MOCA - Specialized Services	142-	Employee Group Insurance	1,513	-	-	-	-
MOCA - Specialized Services	144-	Workers' Compensation	2,889	3,052	1,540	-	-
MOCA - Specialized Services	311-	Cont Svcs - Eng & Other	94	-	-	-	-
MOCA - Specialized Services	405-	Risk Management-Gen. Liability	3,307	2,023	968	-	-
MOCA - Specialized Services	813-	Moca Program Grants	48,650	681,560	1,209,273	960,177	1,096,612
MOCA - Specialized Services	910-	Trans To Pay Pension Bond Debt	4,388	4,662	4,140	-	-
MOCA - Specialized Services Total			100,192	711,719	1,234,139	960,177	1,096,612
MOCA - Building Operations	101-	Salaries	43,630	44,379	22,437	-	-
MOCA - Building Operations	104-	Salaries - Overtime	1,325	4,948	2,198	-	-

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
MOCA - Building Operations	106-	Salaries - Holiday Pay	996	665	651	-	-
MOCA - Building Operations	140-	Social Security	2,869	3,159	1,613	-	-
MOCA - Building Operations	141-	Employee Pension	18,559	14,468	12,907	12,543	-
MOCA - Building Operations	142-	Employee Group Insurance	8,439	9,093	4,542	-	-
MOCA - Building Operations	144-	Workers' Compensation	2,248	2,162	1,091	1,908	-
MOCA - Building Operations	302-	Communications	9,244	8,137	8,665	-	-
MOCA - Building Operations	311-	Cont Svcs - Eng & Other	25,894	27,013	25,940	26,733	56,469
MOCA - Building Operations	315-	Miscellaneous Expense	-	866	84	600	600
MOCA - Building Operations	317-	Utilities	59,049	61,920	55,885	61,575	65,000
MOCA - Building Operations	321-	Insurance And Surety Bonds	41,025	32,021	31,588	35,000	35,000
MOCA - Building Operations	329-	Maintenance Of Buildings	2,306	10,218	15,812	4,500	15,000
MOCA - Building Operations	330-	Maint. Of Structures/Grounds	571	1,226	902	3,000	1,500
MOCA - Building Operations	378-	Water And Sewer Fees	8,559	8,901	7,753	7,800	7,800
MOCA - Building Operations	405-	Risk Management-Gen. Liability	2,574	1,434	686	376	-
MOCA - Building Operations	910-	Trans To Pay Pension Bond Debt	3,416	3,303	2,933	2,821	-
MOCA - Building Operations Total			230,705	233,914	195,689	156,856	181,369
JAZZ at MOCA	104-	Salaries - Overtime	8,471	6,901	6,625	10,656	8,000
JAZZ at MOCA	813-	Moca Program Grants	56,400	56,400	56,400	56,400	56,400
JAZZ at MOCA Total			64,871	63,301	63,025	67,056	64,400
Vehicle Maintenance	441-	Equipment Rental	6,287	10,393	6,300	7,492	9,000
Vehicle Maintenance Total			6,287	10,393	6,300	7,492	9,000
Grand Total			1,572,698	1,468,334	1,814,490	1,420,096	1,599,034

BUILDING

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Building Services	304-	Office Expense	791	49	-	-	-
Building Services	305-	Travel, Conferences & Meetings	-	301	-	-	-
Building Services	306-	Memberships, Dues And Subscriptions	247	744	485	-	-
Building Services	312-	Special Department Supplies	1,737	816	1,340	-	-
Building Services	315-	Miscellaneous Expense	325	156	-	-	-
Building Services	319-	Training Expense	-	145	-	-	-
Building Services	394-	Medical Expenses	-	-	79	-	-
Building Services Total			3,100	2,212	1,904	-	-
Building and Zoning Services	101-	Salaries	226,806	552,937	606,505	744,860	794,960
Building and Zoning Services	104-	Salaries - Overtime	-	1,102	634	-	-
Building and Zoning Services	140-	Social Security	18,493	59,549	67,260	79,269	93,751
Building and Zoning Services	141-	Employee Pension	120,092	80,316	198,722	191,251	148,313
Building and Zoning Services	142-	Employee Group Insurance	28,774	59,483	61,877	104,719	100,851
Building and Zoning Services	144-	Workers' Compensation	14,549	12,002	12,002	29,066	23,394
Building and Zoning Services	147-	FRS Pension - Regular Employee	-	25,755	30,859	37,099	34,197
Building and Zoning Services	301-	Outside Wages	33,648	252,269	298,385	279,748	430,544
Building and Zoning Services	302-	Communications	379	21	-	-	-
Building and Zoning Services	304-	Office Expense	2,477	5,893	6,856	6,750	6,750
Building and Zoning Services	305-	Travel, Conferences & Meetings	-	155	-	2,500	4,800
Building and Zoning Services	306-	Memberships, Dues And Subscriptions	2,985	6,830	4,716	24,205	25,350
Building and Zoning Services	308-	Uniforms	2,048	3,975	2,629	2,850	3,600
Building and Zoning Services	311-	Cont Svcs - Eng & Other	593,036	18,501	1,442	-	-
Building and Zoning Services	312-	Special Department Supplies	10,531	3,055	2,751	4,283	4,283
Building and Zoning Services	315-	Miscellaneous Expense	-	11,943	6,035	7,000	7,000
Building and Zoning Services	318-	Advertising	-	-	-	-	10,000
Building and Zoning Services	319-	Training Expense	560	960	1,120	1,200	4,500
Building and Zoning Services	331-	Maint. And Oper. Of Equipment	-	25	10	704	704
Building and Zoning Services	342-	Boards And Commissions	20	-	-	-	5,000
Building and Zoning Services	394-	Medical Expenses	40	702	70	30	30
Building and Zoning Services	405-	Risk Management-Gen. Liability	16,656	7,958	7,958	5,087	24,055
Building and Zoning Services	407-	Postage Expense	1,313	181	698	2,500	1,500
Building and Zoning Services	408-	Copier Expenses	2,650	3,957	3,141	3,161	8,161
Building and Zoning Services	604-	Equipment		-	13,958		

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Building and Zoning Services	910-	Trans To Pay Pension Bond Debt	22,103	18,336	42,887	43,008	41,479
Building and Zoning Services Total			1,097,158	1,125,904	1,370,513	1,569,290	1,773,222
B&Z - Capital Projects Manager	101-	Salaries	58,117	58,084	59,243	59,993	64,126
B&Z - Capital Projects Manager	104-	Salaries - Overtime	-	82	33	1,298	1,387
B&Z - Capital Projects Manager	140-	Social Security	4,272	4,363	4,448	4,689	5,012
B&Z - Capital Projects Manager	141-	Employee Pension	66,836	18,589	16,583	16,121	11,945
B&Z - Capital Projects Manager	142-	Employee Group Insurance	7,129	7,332	7,271	9,541	6,918
B&Z - Capital Projects Manager	144-	Workers' Compensation	8,097	2,778	2,778	2,450	1,884
B&Z - Capital Projects Manager	302-	Communications	1,860	1,577	980	-	-
B&Z - Capital Projects Manager	303-	Printing And Binding	163	302	-	435	2,035
B&Z - Capital Projects Manager	306-	Memberships, Dues And Subscriptions	200	-	35	70	70
B&Z - Capital Projects Manager	308-	Uniforms	350	344	257	350	350
B&Z - Capital Projects Manager	312-	Special Department Supplies	-	-	-	300	300
B&Z - Capital Projects Manager	405-	Risk Management-Gen. Liability	9,270	1,842	1,842	429	1,937
B&Z - Capital Projects Manager	407-	Postage Expense	580	1,334	56	450	1,500
B&Z - Capital Projects Manager	910-	Trans To Pay Pension Bond Debt	12,301	4,244	3,768	3,625	3,341
B&Z - Capital Projects Manager Total			169,176	100,870	97,295	99,751	100,805
Building Costs	311-	Cont Svcs - Eng & Other	1,285	865	838	2,037	2,037
Building Costs	317-	Utilities	4,721	4,487	4,889	5,940	5,940
Building Costs	378-	Water And Sewer Fees	589	600	609	300	300
Building Costs	403-	Rent - City Facilities	-	-	-	1	1
Building Costs Total			6,595	5,953	6,336	8,278	8,278
Vehicles	441-	Equipment Rental	31,611	32,331	32,331	6,493	38,400
Vehicles Total			31,611	32,331	32,331	6,493	38,400
Grand Total			1,307,640	1,267,270	1,508,379	1,683,812	1,920,705

CODE COMPLIANCE

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Code Enforcement	311-	Cont Svcs - Eng & Other	-	16,299	-	-	-
Code Enforcement	101-	Salaries	581,037	692,549	843,413	969,166	690,903
Code Enforcement	104-	Salaries - Overtime	11,645	16,609	14,912	19,502	-
Code Enforcement	106-	Salaries - Holiday Pay	2,136	1,699	2,588	2,357	2,357
Code Enforcement	140-	Social Security	48,097	55,551	65,817	76,867	55,176
Code Enforcement	141-	Employee Pension	158,612	258,768	203,563	247,660	192,975
Code Enforcement	142-	Employee Group Insurance	79,185	91,041	106,693	143,745	89,438
Code Enforcement	144-	Workers' Compensation	19,215	31,809	16,784	37,639	30,439
Code Enforcement	147-	FRS Pension - Regular Employee	1,948	10,293	20,514	35,392	40,653
Code Enforcement	301-	Outside Wages	51,057	31,729	29,303	-	28,000
Code Enforcement	302-	Communications	8,336	14,795	16,950	11,409	6,500
Code Enforcement	303-	Printing And Binding	2,665	2,783	2,398	2,885	7,500
Code Enforcement	304-	Office Expense	912	1,109	1,296	1,200	1,770
Code Enforcement	305-	Travel, Conferences & Meetings	464	1,753	364	45	1,650
Code Enforcement	306-	Memberships, Dues And Subscrip	500	385	700	825	425
Code Enforcement	308-	Uniforms	5,668	9,730	6,332	6,450	6,050
Code Enforcement	311-	Cont Svcs - Eng & Other	15,391	5,923	56,266	9,061	69,630
Code Enforcement	312-	Special Department Supplies	1,384	3,026	5,525	1,600	3,400
Code Enforcement	315-	Miscellaneous Expense	129	152	1,278	158	3,158
Code Enforcement	317-	Utilities	936	1,706	3,409	8,910	8,910
Code Enforcement	319-	Training Expense	1,682	3,070	5,060	750	1,500
Code Enforcement	320-	Rents And Leases	-	-	15,819	30,000	31,460
Code Enforcement	329-	Maintenance Of Buildings	1,096	134	57,612	1,000	3,000
Code Enforcement	394-	Medical Expenses	-	-	298	-	-
Code Enforcement	405-	Risk Management-Gen. Liability	21,999	24,398	7,541	6,588	31,299
Code Enforcement	407-	Postage Expense	29,317	24,420	24,860	22,210	17,000
Code Enforcement	408-	Copier Expenses	4,068	5,712	5,667	6,197	7,200
Code Enforcement	910-	Trans To Pay Pension Bond Debt	29,192	48,595	45,124	55,693	53,970
Code Enforcement Total			1,076,669	1,354,035	1,560,085	1,697,309	1,384,363
Code Enforcement - Minimum Housing	101-	Salaries	7,671	-	-	-	-
Code Enforcement - Minimum Housing	140-	Social Security	579	-	-	-	-
Code Enforcement - Minimum Housing	142-	Employee Group Insurance	513	-	-	-	-

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Code Enforcement - Minimum Housing	311-	Cont Svcs - Eng & Other	29,395	24,660	20,830	23,100	18,403
Code Enforcement - Minimum Housing Total			38,158	24,660	20,830	23,100	18,403
Vehicle Maintenance	441-	Equipment Rental	72,374	164,155	65,100	77,413	119,200
Vehicle Maintenance Total			72,374	164,155	65,100	77,413	119,200
Sanitation Services	101-	Salaries	-	-	-	120,174	157,308
Sanitation Services	140-	Social Security	-	-	-	9,193	29,338
Sanitation Services	141-	Employee Pension	-	-	-	-	23,928
Sanitation Services	142-	Employee Group Insurance	-	-	-	15,482	20,632
Sanitation Services	144-	Workers' Compensation	-	-	-	-	3,774
Sanitation Services	147-	FRS Pension - Regular Employee	-	-	-	3,766	6,703
Sanitation Services	301-	Outside Wages	-	-	-	-	226,200
Sanitation Services	308-	Uniforms	-	-	-	-	6,000
Sanitation Services	311-	Cont Svcs - Eng & Other	-	-	-	3,444,944	3,668,740
Sanitation Services	312-	Special Department Supplies	-	-	-	10,300	6,500
Sanitation Services	315-	Miscellaneous Expense	-	-	-	300	-
Sanitation Services	405-	Risk Management-Gen. Liability	-	-	-	-	3,881
Sanitation Services	910-	Trans To Pay Pension Bond Debt	-	-	-	-	6,692
Sanitation Services Total			-	-	-	3,604,159	4,159,696
Grand Total			1,187,201	1,542,850	1,646,015	5,401,981	5,681,662

LIBRARY

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Library	313-	Operating Equipment	17,972	-	-	-	-
Library	330-	Maint. Of Structures/Grounds	7,020	-	-	-	-
Library	612-	Buildings & Improvement	-	68,998	10,130	80,000	-
Library	614-	Grounds Improvements	-	8,602	-	-	-
Library Total			24,993	77,600	10,130	80,000	-
Library - Department Administration	101-	Salaries	308,394	269,129	306,195	460,543	553,510
Library - Department Administration	104-	Salaries - Overtime	533	3,949	222	-	-
Library - Department Administration	106-	Salaries - Holiday Pay	-	99	-	-	-
Library - Department Administration	140-	Social Security	24,070	21,145	24,778	35,232	44,465
Library - Department Administration	141-	Employee Pension	111,577	92,513	105,834	127,880	91,701
Library - Department Administration	142-	Employee Group Insurance	31,550	34,393	34,086	66,262	61,518
Library - Department Administration	144-	Workers' Compensation	13,517	13,824	8,946	19,460	14,465
Library - Department Administration	147-	FRS Pension - Regular Employee	-	850	4,200	7,098	14,770
Library - Department Administration	301-	Outside Wages	6,347	7,780	22,141	-	27,729
Library - Department Administration	302-	Communications	7,324	10,217	9,822	-	1,050
Library - Department Administration	303-	Printing And Binding	36	-	426	-	-
Library - Department Administration	304-	Office Expense	449	350	292	350	350
Library - Department Administration	305-	Travel, Conferences & Meetings	-	1,051	1,286	2,700	-
Library - Department Administration	308-	Uniforms	172	316	212	337	491
Library - Department Administration	311-	Cont Svcs - Eng & Other	63,421	63,086	62,332	65,348	44,804
Library - Department Administration	312-	Special Department Supplies	1,772	931	1,296	-	996
Library - Department Administration	313-	Operating Equipment	732	426	8,565	570	1,000
Library - Department Administration	315-	Miscellaneous Expense	3,952	3,828	7,963	4,958	4,800
Library - Department Administration	317-	Utilities	20,428	21,082	19,431	20,976	20,976
Library - Department Administration	319-	Training Expense	-	434	-	-	-
Library - Department Administration	320-	Rents And Leases	1,117	466	-	-	-
Library - Department Administration	321-	Insurance And Surety Bonds	44,050	34,382	33,153	33,108	33,108
Library - Department Administration	329-	Maintenance Of Buildings	9,605	4,763	7,050	8,000	7,859
Library - Department Administration	330-	Maint. Of Structures/Grounds	-	-	680	-	-
Library - Department Administration	331-	Maint. And Oper. Of Equipment	-	-	-	300	-
Library - Department Administration	378-	Water And Sewer Fees	4,253	8,097	2,074	2,100	2,100
Library - Department Administration	394-	Medical Expenses	-	70	40	-	-

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Library - Department Administration	405-	Risk Management-Gen. Liability	15,476	9,167	5,625	3,410	14,873
Library - Department Administration	407-	Postage Expense	52	92	131	100	200
Library - Department Administration	408-	Copier Expenses	1,280	2,598	280	1,800	500
Library - Department Administration	910-	Trans To Pay Pension Bond Debt	20,535	-	24,051	28,797	25,646
Library - Department Administration	910-	Transfer Out - Fund 340	-	21,120	-	-	-
Library - Department Administration Total			690,642	626,157	691,110	889,329	966,911
Library - Collection Development	101-	Salaries	29,385	57,752	62,012	66,365	67,001
Library - Collection Development	140-	Social Security	3,723	6,208	5,800	5,077	6,350
Library - Collection Development	141-	Employee Pension	23,844	18,964	-	16,121	13,214
Library - Collection Development	142-	Employee Group Insurance	86	166	169	7,763	6,928
Library - Collection Development	144-	Workers' Compensation	2,889	2,834	2,834	2,450	2,084
Library - Collection Development	301-	Outside Wages	19,229	23,296	18,168	16,380	16,006
Library - Collection Development	306-	Memberships, Dues And Subscrip	264	2,861	50	-	-
Library - Collection Development	312-	Special Department Supplies	1,153	1,640	2,144	1,700	2,000
Library - Collection Development	405-	Risk Management-Gen. Liability	3,307	1,879	1,879	429	2,143
Library - Collection Development	631-	Library - New Books	19,632	28,957	17,810	27,000	45,000
Library - Collection Development	633-	Library - Reference Mate	4,103	-	-	-	-
Library - Collection Development	635-	Library - Subscriptions	4,699	4,895	7,992	1,243	-
Library - Collection Development	637-	Non-Print Materials	21,177	23,725	19,035	23,000	21,035
Library - Collection Development	910-	Trans To Pay Pension Bond Debt	4,388	4,329	4,329	3,625	3,696
Library - Collection Development Total			137,879	177,506	142,221	171,153	185,457
Library - Public Services	101-	Salaries	29,993	66,202	114,810	-	-
Library - Public Services	140-	Social Security	3,018	6,425	10,623	796	-
Library - Public Services	141-	Employee Pension	23,844	18,964	17,606	-	-
Library - Public Services	142-	Employee Group Insurance	58	120	4,917	-	-
Library - Public Services	144-	Workers' Compensation	2,889	2,834	1,488	-	-
Library - Public Services	147-	FRS Pension - Regular Employee	-	-	3,402	-	-
Library - Public Services	301-	Outside Wages	9,400	17,639	24,419	10,400	-
Library - Public Services	303-	Printing And Binding	698	802	617	500	-
Library - Public Services	311-	Cont Svcs - Eng & Other	-	-	480	-	-
Library - Public Services	312-	Special Department Supplies	642	966	2,468	-	-
Library - Public Services	405-	Risk Management-Gen. Liability	3,307	1,879	936	-	-

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Library - Public Services	408-	Copier Expenses	49	-	-	50	550
Library - Public Services	910-	Trans To Pay Pension Bond Debt	4,388	4,329	4,001	-	-
Library - Public Services Total			78,287	120,160	185,767	11,746	550
Internet and Technological Services	303-	Printing And Binding	1,237	1,160	1,475	2,000	2,000
Internet and Technological Services	312-	Special Department Supplies	2,706	13,976	3,056	-	3,000
Internet and Technological Services	313-	Operating Equipment	590	152	727	1,000	-
Internet and Technological Services	331-	Maint. And Oper. Of Equipment	13,733	17,200	19,703	20,500	21,434
Internet and Technological Services Total			18,266	32,488	24,961	23,500	26,434
Vehicle Maintenance	441-	Equipment Rental	6,287	6,444	-	-	-
Vehicle Maintenance Total			6,287	6,444	-	-	-
Administrative Costs Covered by State Aid	305-	Travel, Conferences & Meetings	-	-	-	-	1,000
Administrative Costs Covered by State Aid	306-	Memberships, Dues And Subscrip	-	-	-	-	4,700
Administrative Costs Covered by State Aid	312-	Special Department Supplies	-	-	-	-	2,320
Administrative Costs Covered by State Aid Total			-	-	-	-	8,020
Sunday Hours	311-	Cont Svcs - Eng & Other	536	-	-	-	12,400
Sunday Hours	311-	Contractual Svcs - Eng & Other		-	44		
Sunday Hours	312-	Special Department Supplies	-	-	-	-	1,900
Sunday Hours	320-	Rents And Leases	-	-	-	-	300
Sunday Hours Total			536	-	44	-	14,600
Grand Total			956,890	1,040,355	1,054,234	1,175,728	1,201,972

PURCHASING

City of North Miami FY 2019-20 Proposed Budget
Five Year Comparison by Decision Unit

Decision Unit Name	Object Code	Account Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Proposed
Purchasing - Administration	101-	Salaries	195,836	197,151	347,309	372,764	358,328
Purchasing - Administration	104-	Salaries - Overtime	-	1,905	757	-	-
Purchasing - Administration	140-	Social Security	18,270	17,958	26,757	28,516	27,791
Purchasing - Administration	141-	Employee Pension	75,421	57,205	64,687	87,550	74,223
Purchasing - Administration	142-	Employee Group Insurance	18,393	18,409	31,538	42,556	34,722
Purchasing - Administration	144-	Workers' Compensation	9,137	8,548	5,468	13,306	11,708
Purchasing - Administration	147-	FRS Pension - Regular Employee	-	3,935	14,083	17,386	18,015
Purchasing - Administration	301-	Outside Wages	41,551	33,700	-	-	-
Purchasing - Administration	302-	Communications	535	806	627	-	-
Purchasing - Administration	303-	Printing And Binding	147	144	72	300	480
Purchasing - Administration	304-	Office Expense	1,058	639	618	600	600
Purchasing - Administration	305-	Travel, Conferences & Meetings	1,024	2,853	2,029	3,000	6,420
Purchasing - Administration	306-	Memberships, Dues And Subscriptions	800	1,417	1,055	540	1,032
Purchasing - Administration	311-	Cont Svcs - Eng & Other	217	145	19	-	-
Purchasing - Administration	312-	Special Department Supplies	3,155	2,284	2,787	2,422	2,422
Purchasing - Administration	315-	Miscellaneous Expense	4,454	5,185	4,728	4,200	4,200
Purchasing - Administration	318-	Advertising	1,544	915	1,823	3,250	3,250
Purchasing - Administration	319-	Training Expense	55	3,055	2,015	2,500	3,575
Purchasing - Administration	391-	Special Events And Activities	-	-	1,073	-	-
Purchasing - Administration	394-	Medical Expenses	-	119	70	-	-
Purchasing - Administration	405-	Risk Management-Gen. Liability	10,461	5,668	3,438	2,329	12,038
Purchasing - Administration	407-	Postage Expense	102	94	84	250	250
Purchasing - Administration	408-	Copier Expenses	2,264	2,798	4,665	3,000	5,000
Purchasing - Administration	910-	Trans To Pay Pension Bond Debt	13,881	13,060	14,700	19,688	20,758
Purchasing - Administration Total			398,304	377,993	530,400	604,157	584,812
Grand Total			398,304	377,993	530,400	604,157	584,812

FULL-TIME EMPLOYEES

FY 2020 Full-Time Employee Variance

Department	Department Number	Position Title	Position Grade	FY 2019	FY 2020	Change
Mayor & Council	01	Constituent Services Coordinator	26	3	4	1
Mayor & Council Total	01 Total			3	4	1
City Manager	02	City Manager	50-CM	1	1	0
City Manager	02	Deputy City Manager	46	1	1	0
City Manager	02	Chief of Staff	44	1	1	0
City Manager	02	Police Commander/Emergency Management	36-SM	1	1	0
City Manager	02	Senior Contract Compliance Manager	34	1	1	0
City Manager	02	Executive Assistant to City Manager	28	1	1	0
City Manager	02	Senior Executive Assistant to City Manager	29	1	1	0
City Manager	02	Emergency Management Administrator	30	1	1	0
City Manager	02	Management Analyst	26	1	1	0
City Manager	02	Emergency Management Specialist	24	1	1	0
City Manager	02	Senior Public Information Officer	31	1	1	0
City Manager	02	Public Information Officer	27	1	1	0
City Manager	02	Webmaster	26	1	1	0
City Manager	02	Records Management Supervisor	20	1	1	0
City Manager	02	Graphics Designer	21	1	1	0
City Manager	02	Switchboard Operator	18	1	1	0
City Manager	02	Receptionist	18	0	1	1
City Manager	02	Census Outreach Coordinator	25	0	1	1
City Manager Total	02 Total			16	18	2
City Clerk	03	Deputy City Clerk	34	1	2	1
City Clerk	03	Assistant City Clerk	28	1	1	0
City Clerk	03	Administrative Coordinator	25	1	2	1
City Clerk Total	03 Total			3	5	2
Finance	04	Finance Director	44	1	1	0
Finance	04	Assistant Finance Director	37	1	1	0
Finance	04	Business Tax Managers	34	1	1	0
Finance	04	Chief Accountant	33	1	1	0

FY 2020 Full-Time Employee Variance

Department	Department Number	Position Title	Position Grade	FY 2019	FY 2020	Change
Finance	04	Utility Business Supervisor	28	2	2	0
Finance	04	Administrative Assistant	28	1	1	0
Finance	04	Senior Cashier	26	1	1	0
Finance	04	Utility Supervisor	26	1	1	0
Finance	04	Utilities Collections Coordinator	25	1	1	0
Finance	04	Utility Business Coordinator	25	2	2	0
Finance	04	Accountant	29	1	1	0
Finance	04	Utility Business Field Coordinator	24	1	1	0
Finance	04	Junior Accountants	23	2	2	0
Finance	04	Payroll Analyst	26	1	1	0
Finance	04	Account Clerk	21	17	17	0
Finance	04	Meter Reader II	19	2	2	0
Finance	04	Meter Reader	18	4	4	0
Finance	04	Administrative Coordinator	25	0	1	1
Finance	04	Business Tax Specialist	17	1	0	(1)
Finance Total	04 Total			41	41	0
City Attorney	05	City Attorney	50-CA	1	1	0
City Attorney	05	Deputy City Attorney	46	1	1	0
City Attorney	05	Assistant City Attorney	36	1	1	0
City Attorney	05	Contract Compliance Manager	30	1	0	(1)
City Attorney	05	Paralegal	29	1	1	0
City Attorney	05	Legal Administrative Assistant	28	1	1	0
City Attorney Total	05 Total			6	5	(1)
Personnel	06	Personnel Administration Director	40	1	1	0
Personnel	06	Assistant Personnel Director	34	1	1	0
Personnel	06	Employment & Benefits Manager	33	1	1	0
Personnel	06	Confidential Administrative Coordinator	25	1	1	0
Personnel	06	Personnel Specialist	23	1	1	0
Personnel	06	Wellness Corrdinator	28	1	1	0

FY 2020 Full-Time Employee Variance

Department	Department Number	Position Title	Position Grade	FY 2019	FY 2020	Change
Personnel Total	06 Total			6	6	0
Information Tech.	07	Information Technology Director	40	1	1	0
Information Tech.	07	Ass't Information Technology Director	34	1	1	0
Information Tech.	07	Network Administrator	29	1	1	0
Information Tech.	07	Confidential Administrative Coordinator	25	1	1	0
Information Tech.	07	IT Analyst	25	0	2	2
Information Tech.	07	IT Specialist II	24	2	0	(2)
Information Tech.	07	IT Specialist III	26	1	1	0
Information Tech. Total	07 Total			7	7	0
Police	08	Police Chief	44-SM	1	1	0
Police	08	Assistant Police Chief	41-SM	2	2	0
Police	08	Police Major	38-SM	4	5	1
Police	08	Police Commander	36-SM	7	6	(1)
Police	08	Police Administrator	33	1	1	0
Police	08	Police Sergeants	31S	18	18	0
Police	08	Police Officer	28O	120	120	0
Police	08	Police Officer Trainees	28O	2	2	0
Police	08	Administrative Assistant	28	1	1	0
Police	08	Police Records Supervisor	28	1	1	0
Police	08	Police Communications Supervisor	28	1	1	0
Police	08	Training Specialist	30	1	1	0
Police	08	BWC Administrator	28	1	1	0
Police	08	Grants Writer	25	1	1	0
Police	08	Police Communications Operator	25	12	12	0
Police	08	Crime Scene Technician	26	3	3	0
Police	08	Administrative Coordinator	25	1	1	0
Police	08	Code Compliance Officer	25	0	1	1
Police	08	Crisis Intervention Specialist	25	1	1	0
Police	08	Quartermaster	25	1	1	0

FY 2020 Full-Time Employee Variance

Department	Department Number	Position Title	Position Grade	FY 2019	FY 2020	Change
Police	08	Crime Analyst	22	1	1	0
Police	08	Records Technician	19	5	5	0
Police	08	Administrative Specialist	22	1	1	0
Police	08	Public Service Aide	20	3	3	0
Police	08	Clerical Technician	18	2	2	0
Police Total	08 Total			191	192	1
CP&D	09	CP&D Director	40	1	1	0
CP&D	09	City Planner	33	1	1	0
CP&D	09	Economic Development Manager	33	1	1	0
CP&D	09	Zoning Manager	33	1	1	0
CP&D	09	Housing Administrator	28	0	0.5	0.5
CP&D	09	Sustainability Administrator	26	1	1	0
CP&D	09	Housing Coordinator	26	0.5	0.5	0
CP&D	09	Planner	27	1	1	0
CP&D	09	CP&D Technician	22	1	1	0
CP&D	09	Educational Coordinator	30	1	0	(1)
CP&D	09	Social Services Coordinator	26	1	1	0
CP&D	09	Senior Program Coordinator	25	1	1	0
CP&D	09	Senior Planning Technician	24	1	1	0
CP&D Total	09 Total			11.5	11	(1)
Public Works	10	Public Works Director	44	1	1	0
Public Works	10	Assist. to the PW Director	28	1	1	0
Public Works	10	Streets Coordinator	25	1	1	0
Public Works	10	Parks Supervisor	28	1	0	(1)
Public Works	10	Rights-of-Way Supervisor	28	0	1	1
Public Works	10	Parks Specialist	21	1	0	(1)
Public Works	10	Secretary	20	1	0	(1)
Public Works	10	Trades Mechanic	22	2	2	0
Public Works	10	Heavy Equipment Operator	22	5	8	3

FY 2020 Full-Time Employee Variance

Department	Department Number	Position Title	Position Grade	FY 2019	FY 2020	Change
Public Works	10	Maintenance Mechanic	20	3	2	(1)
Public Works	10	Motor Equipment Operator	20	1	1	0
Public Works	10	General Maintenance Worker	18	6	6	0
Public Works	10	Custodian	18	1	1	0
Public Works Total	10 Total			24	24	0
OMB	11	Budget Director	40	0	1	1
OMB	11	Assistant Budget Director	34	1	0	(1)
OMB	11	Budget Administrator	28	0	1	1
OMB	11	Budget Analyst	25	1	0	(1)
OMB	11	Admin Coordinator	25	1	1	0
OMB Total	11 Total			3	3	0
Parks & Recreation	12	Parks and Recreation Director	40	1	1	0
Parks & Recreation	12	Assistant Parks and Recreation Director	34	1	1	0
Parks & Recreation	12	Tennis Superintendent	31	1	1	0
Parks & Recreation	12	Parks Superintendent	30	1	1	0
Parks & Recreation	12	Special Events Supervisor	28	1	1	0
Parks & Recreation	12	Parks Supervisor	28	1	1	0
Parks & Recreation	12	Assistant Parks Supervisor	27	1	1	0
Parks & Recreation	12	Admini. Coordinator Confidential	25	1	0	(1)
Parks & Recreation	12	Recreation Supervisor	25	2	2	0
Parks & Recreation	12	Administrative Assistant	28	1	2	1
Parks & Recreation	12	Assitant to P&R Director	28	1	1	0
Parks & Recreation	12	Parks Coordinator	22	2	2	0
Parks & Recreation	12	Recreation Coordinator	22	2	2	0
Parks & Recreation	12	Parks Specialist	24	2	2	0
Parks & Recreation	12	Recreation Specialist	21	5	5	0
Parks & Recreation	12	Parks Naturalist	24	2	2	0
Parks & Recreation	12	Heavy Equipment Operator	20	1	1	0
Parks & Recreation	12	Trades Mechanic	22	3	3	0

FY 2020 Full-Time Employee Variance

Department	Department Number	Position Title	Position Grade	FY 2019	FY 2020	Change
Parks & Recreation	12	Recreation Leader II	20	2	2	0
Parks & Recreation	12	Maintenance Mechanic	20	4	4	0
Parks & Recreation	12	Motor Equipment Operator	18	6	6	0
Parks & Recreation	12	Lifeguard	20	1	1	0
Parks & Recreation	12	Recreation Leader I	18	2	2	0
Parks & Recreation	12	General Maintenance Worker	18	7	7	0
Parks & Recreation Total	12 Total			51	51	0
MoCA	14	MOCA Director	40	1	1	0
MoCA Total	14 Total			1	1	0
Building	15	Building Director	40	1	1	0
Building	15	Chief Electrical Inspector	30	1	1	0
Building	15	Chief Building Inspector	30	1	1	0
Building	15	Building Admin. Coordinator	25	1	1	0
Building	15	Building Inspector	29	1	1	0
Building	15	Clerical Technician	18	1	1	0
Building	15	Minimum Housing Officer	25	1	1	0
Building	15	Permit Processing Coordinator	22	1	1	0
Building	15	Permit Processor	20	5	5	0
Building Total	15 Total			13	13	0
Code Compliance	16	Code Compliance Director	40	1	1	0
Code Compliance	16	Contract Compliance Manager	30	1	1	0
Code Compliance	16	Code Compliance Manager	30	1	1	0
Code Compliance	16	Administrative Coordinator	25	1	1	0
Code Compliance	16	Code Compliance Officer	25	13	13	0
Code Compliance	16	Sanitation Coordinator	22	1	1	0
Code Compliance	16	Administrative Specialist	22	1	2	1
Code Compliance	16	Clerical Technician	18	1	1	0
Code Compliance Total	16 Total			20	21	1
Library	17	Library Director	40	1	1	0

FY 2020 Full-Time Employee Variance

Department	Department Number	Position Title	Position Grade	FY 2019	FY 2020	Change
Library	17	Assistant Library Director	34	1	1	0
Library	17	Senior Information Tech. Specialist	28	1	1	0
Library	17	Librarian	25	2	2	0
Library	17	Secretary	20	1	0	(1)
Library	17	Administrative Coordinator	25	0	1	1
Library	17	Trades Mechanic	22	1	1	0
Library	17	Library Aide II	20	1	1	0
Library	17	Library Aide I	18	1	1	0
Library	17	Librarian Trainee	25	0	1	1
Library Total	17 Total			9	10	1
Purchasing	18	Purchasing Director	40	1	1	0
Purchasing	18	Assistant Purchasing Director	34	1	1	0
Purchasing	18	Purchasing Agent	28	2	2	0
Purchasing	18	Administrative Specialist	22	1	1	0
Purchasing Total	18 Total			5	5	0
	Grand Total			410.5	417	7

SPECIAL EVENTS

FY 2020 Special Events

Event	FY 2020 Budget
9/11 Ceremony	500
Back to School Breakfast	6,000
Bien Aime Holiday Concert in the Park	11,000
Black History Month - NoMi Music Fest After Party	1,500
Black History Month Evening of Honors	7,500
Black History Month NoMi Music Fest	95,000
Brewfest	150,000
District 4 Community Food Distribution	8,000
Earth Day Clean-Up/Green Awareness Fair	3,500
FACT Festival	1,000
Get in Gear Bike Ride	750
Haitian Heritage Month Mayor's Kick Off Event	20,000
Haitian Heritage Month Miscellaneous	2,500
Haitian Heritage Month-NoMi Nights/ Haitian Pre-Flag Day	13,000
Haitian Heritage Month - Art Unveiling	4,000
Haitian Heritage Month - Recognition and Art Unveiling	5,000

FY 2020 Special Events

Event	FY 2020 Budget
Haunted Trails - Enchanted Forest	15,000
Hispanic Heritage Month - La Gran Fiesta	45,000
Jazz at MOCA	2,000
Light Up North Miami	2,500
Mayor & Council Turkey Giveaway	25,000
Mayors Back to School Bash	9,000
Mayor's Job Fair	8,000
Mayor's Reverse Raffle	20,000
Memorial Day Ceremony	1,000
MLK Candlelight Vigil	1,000
Movies on the Lawn	2,000
National Parks and Recreation Month	1,500
NOMI Nights	100,000
4th of July Celebration	50,000
Park & Rec Month Activities	4,750
Soiree en Rose - D3	5,000

FY 2020 Special Events

Event	FY 2020 Budget
Spring Egg Hunt	3,000
Veterans Day Ceremony	1,000
WinterNational Parade	50,000
Zo's Winter Groove	25,000
Grand Total	700,000

Does not include \$200,000 of Police overtime

CDBG
COMMUNITY DEVELOPMENT
BLOCK GRANT

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
CDBG - Housing Rehabilitation	Community Development Block Grant Fund	101-Salaries	604	13,360	30,590	49,940	42,740
CDBG - Housing Rehabilitation	Community Development Block Grant Fund	140-Social Security	1,328	2,022	2,864	3,820	3,270
CDBG - Housing Rehabilitation	Community Development Block Grant Fund	141-Employee Pension	26,352	20,544	18,327	10,806	
CDBG - Housing Rehabilitation	Community Development Block Grant Fund	142-Employee Group Insurance	-	2,213	8,919	7,532	3,189
CDBG - Housing Rehabilitation	Community Development Block Grant Fund	144-Workers' Compensation	3,193	3,070	1,549	1,642	1,569
CDBG - Housing Rehabilitation	Community Development Block Grant Fund	147-FRS Pension - Regular Employee	45	436	2,348	4,125	
CDBG - Housing Rehabilitation	Community Development Block Grant Fund	301-Outside Wages	13,831	10,957	7,415	-	-
CDBG - Housing Rehabilitation	Community Development Block Grant Fund	302-Communications	-	-	-	456	
CDBG - Housing Rehabilitation	Community Development Block Grant Fund	311-Cont Services - Eng & Other	-	-	600	29,206	
CDBG - Housing Rehabilitation	Community Development Block Grant Fund	315-Miscellaneous Expense	4,970	-	-	5,000	
CDBG - Housing Rehabilitation	Community Development Block Grant Fund	319-Training Expense	493	2,414	1,785	2,080	
CDBG - Housing Rehabilitation	Community Development Block Grant Fund	394-Medical Expenses	-	-	40	-	-
CDBG - Housing Rehabilitation	Community Development Block Grant Fund	405-Risk Management-Gen. Liability	3,655	2,036	974	287	1,613
CDBG - Housing Rehabilitation	Community Development Block Grant Fund	441-Equipment Rental	14,375	30,684	-	-	7,200
CDBG - Housing Rehabilitation	Community Development Block Grant Fund	823-Housing Rehabilitation Grants	335,246	366,075	148,870	309,780	337,629
CDBG - Housing Rehabilitation Total			404,092	453,811	224,281	424,674	397,210
CDBG - Program Administration	Community Development Block Grant Fund	101-Salaries	43,371	53,688	42,005	96,503	101,330
CDBG - Program Administration	Community Development Block Grant Fund	140-Social Security	10,286	2,985	4,064	7,382	7,752
CDBG - Program Administration	Community Development Block Grant Fund	141-Employee Pension	29,280	11,180	27,080	23,890	19,215
CDBG - Program Administration	Community Development Block Grant Fund	142-Employee Group Insurance	7,935	4,717	3,764	7,532	6,695
CDBG - Program Administration	Community Development Block Grant Fund	144-Workers' Compensation	3,547	2,074	1,362	3,631	3,031
CDBG - Program Administration	Community Development Block Grant Fund	147-FRS Pension - Regular Employee	-	-	1,531	-	-
CDBG - Program Administration	Community Development Block Grant Fund	301-Outside Wages	18,937	2,245	13,369	-	-
CDBG - Program Administration	Community Development Block Grant Fund	302-Communications	754	764	1,126	483	600
CDBG - Program Administration	Community Development Block Grant Fund	303-Printing And Binding					500
CDBG - Program Administration	Community Development Block Grant Fund	304-Office Expense	625	-	29	1,500	
CDBG - Program Administration	Community Development Block Grant Fund	305-Travel, Conferences & Meetings	1,448	1,150	674	1,000	2,400
CDBG - Program Administration	Community Development Block Grant Fund	306-Memberships, Dues And Subscriptions	860	1,830	7,410	2,007	
CDBG - Program Administration	Community Development Block Grant Fund	311-Cont Services - Eng & Other	28,670	26,550	38,320	7,294	2,000
CDBG - Program Administration	Community Development Block Grant Fund	315-Miscellaneous Expense	662	7,180	4,761	5,000	1,000
CDBG - Program Administration	Community Development Block Grant Fund	318-Advertising	15,498	11,356	8,540	5,000	2,309
CDBG - Program Administration	Community Development Block Grant Fund	405-Risk Management-Gen. Liability	4,061	1,375	735	636	3,117
CDBG - Program Administration	Community Development Block Grant Fund	407-Postage Expense	20	24	253	3,482	1,500
CDBG - Program Administration	Community Development Block Grant Fund	408-Copier Expenses	-	-	635	-	-
CDBG - Program Administration	Community Development Block Grant Fund	911-Interfund Transfers-Out	-	-	-	(51,837)	
CDBG - Program Administration Total			165,954	127,119	155,657	113,503	151,449
CDBG Projects	Community Development Block Grant Fund	821-Downtown Rehabilitation Grants	-	-	-	-	
CDBG Projects Total			-	-	-	-	-
CDBG Recovery	Community Development Block Grant Fund	823-Housing Rehabilitation Grants	17,976	21,992	-	-	40,000
CDBG Recovery Total			17,976	21,992	-	-	40,000
Façade Improvements	Community Development Block Grant Fund	311-Cont Services - Eng & Other	15	23,580	-	30,000	
Façade Improvements	Community Development Block Grant Fund	608-Structures And Improve	-	24,188	12,431	25,000	25,000
Façade Improvements	Community Development Block Grant Fund	821-Downtown Rehabilitation Grants	7,939	67,381	2,821	50,000	30,000
Façade Improvements Total			7,954	115,149	15,252	105,000	55,000

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Public Services	Community Development Block Grant Fund	140-Social Security	2,690	3,394	1,851	-	-
Public Services	Community Development Block Grant Fund	301-Outside Wages	35,163	44,373	24,198	33,501	23,587
Public Services	Community Development Block Grant Fund	820-Miscellaneous Grants	103,260	80,378	87,511	80,000	90,000
Public Services Total			141,113	128,146	113,560	113,501	113,587
Grand Total			737,088	846,216	508,749	756,678	757,246

HIPP
HOME INVESTMENT
PARTNERSHIP PROGRAM

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Community Housing Development Organization	Home Investment Partnership Program Fund	844-Community Housing Dev Org Resv	9,100	10,000	-	45,136	40,385
Community Housing Development Organization Total			9,100	10,000	-	45,136	40,385
First Time Home Buyers Assistance	Home Investment Partnership Program Fund	822-First-Time Home Assistance	20,000	25,000	39,311	30,000	40,000
First Time Home Buyers Assistance Total			20,000	25,000	39,311	30,000	40,000
Home Investment Partnership Program	Home Investment Partnership Program Fund	101-Salaries	14,345	16,051	15,147	52,955	23,550
Home Investment Partnership Program	Home Investment Partnership Program Fund	104-Salaries - Overtime	-	76	51	-	-
Home Investment Partnership Program	Home Investment Partnership Program Fund	140-Social Security	247,514	874	1,221	4,051	
Home Investment Partnership Program	Home Investment Partnership Program Fund	141-Employee Pension	-	4,800	-	3,285	
Home Investment Partnership Program	Home Investment Partnership Program Fund	142-Employee Group Insurance	110	1,813	2,732	7,869	
Home Investment Partnership Program	Home Investment Partnership Program Fund	144-Workers' Compensation	615	615	374	499	1,663
Home Investment Partnership Program	Home Investment Partnership Program Fund	147-FRS Pension - Regular Employee	-	2,464	1,084	4,305	
Home Investment Partnership Program	Home Investment Partnership Program Fund	405-Risk Management-Gen. Liability	848	848	235	87	1,710
Home Investment Partnership Program	Home Investment Partnership Program Fund	911-Interfund Transfers-Out	-	-	-	(42,961)	
Home Investment Partnership Program Total			263,432	27,540	20,844	30,090	26,923
Housing Rehabilitation Program	Home Investment Partnership Program Fund	823-Housing Rehabilitation Grants	264,941	233,260	24,745	192,682	157,926
Housing Rehabilitation Program Total			264,941	233,260	24,745	192,682	157,926
Tenant Based Rent Assistance	Home Investment Partnership Program Fund	845-Tenant Base Rental Assistance	905	3,900	5,846	3,000	4,000
Tenant Based Rent Assistance Total			905	3,900	5,846	3,000	4,000
Grand Total			558,378	299,700	90,746	300,908	269,234

NSP
NEIGHBORHOOD
STABILIZATION PROGRAM

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Neighborhood Stabilization Program	Neighborhood Stabilization Program Fund	301-Outside Wages	-	9,396	9,111	-	-
Neighborhood Stabilization Program	Neighborhood Stabilization Program Fund	311-Cont Services - Eng & Other	-	591	961	-	-
Neighborhood Stabilization Program	Neighborhood Stabilization Program Fund	315-Miscellaneous Expense	191	-	164	-	-
Neighborhood Stabilization Program	Neighborhood Stabilization Program Fund	623-Resales - Property Purchase &	-	350	246	-	-
Neighborhood Stabilization Program Total			191	10,338	10,482	-	-
Neighborhood Stabilization Program - Program Administration	Neighborhood Stabilization Program Fund	301-Outside Wages	-	9,915	9,111	-	-
Neighborhood Stabilization Program - Program Administration	Neighborhood Stabilization Program Fund	311-Cont Services - Eng & Other	120	600	1,150	-	-
Neighborhood Stabilization Program - Program Administration	Neighborhood Stabilization Program Fund	315-Miscellaneous Expense	381	29	1,943	-	-
Neighborhood Stabilization Program - Program Administration Total			501	10,544	12,204	-	-
Neighborhood Stabilization Program - Rental Properties	Neighborhood Stabilization Program Fund	311-Cont Services - Eng & Other	32,390	21,705	24,617	-	-
Neighborhood Stabilization Program - Rental Properties	Neighborhood Stabilization Program Fund	311-Cont Services - Eng & Other	27,451	19,188	3,578	-	-
Neighborhood Stabilization Program - Rental Properties	Neighborhood Stabilization Program Fund	315-Miscellaneous Expense	-	-	27	-	-
Neighborhood Stabilization Program - Rental Properties	Neighborhood Stabilization Program Fund	315-Miscellaneous Expense	-	107	337	-	-
Neighborhood Stabilization Program - Rental Properties	Neighborhood Stabilization Program Fund	317-Utilities	338	597	3,577	-	-
Neighborhood Stabilization Program - Rental Properties	Neighborhood Stabilization Program Fund	378-Water And Sewer Fees	8,623	4,772	2,901	-	-
Neighborhood Stabilization Program - Rental Properties Total			68,802	46,369	35,036	-	-
Neighborhood Stabilization Program - Renter Activities	Neighborhood Stabilization Program Fund	311-Cont Services - Eng & Other	-	-	32,453	-	-
Neighborhood Stabilization Program - Renter Activities	Neighborhood Stabilization Program Fund	622-Rentals - Property Purchase & R	-	-	-	30,000	30,000
Neighborhood Stabilization Program - Renter Activities	Neighborhood Stabilization Program Fund	622-Rentals - Property Purchase & R	-	1,382	5,800	-	-
Neighborhood Stabilization Program - Renter Activities	Neighborhood Stabilization Program Fund	623-Resales - Property Purchase &	3,299	144	14	-	-
Neighborhood Stabilization Program - Renter Activities Total			3,299	1,526	38,267	30,000	30,000
Grand Total			72,793	68,777	95,990	30,000	30,000

SHIP
STATE HOUSING INITIATIVES
PROGRAM

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Home Ownership and Single Family Rehab	State Housing Initiatives Program Fund	822-First-Time Home Assistance	-	19,000	50,000	-	25,000
Home Ownership and Single Family Rehab	State Housing Initiatives Program Fund	823-Housing Rehabilitation Grants	129,683	105,551	92,632	51,922	23,311
Home Ownership and Single Family Rehab Total			129,683	124,551	142,632	51,922	48,311
Housing and Urban Development	State Housing Initiatives Program Fund	301-Outside Wages	6,325	-	696	-	-
Housing and Urban Development	State Housing Initiatives Program Fund	304-Office Expense	-	-	835	-	5,368
Housing and Urban Development	State Housing Initiatives Program Fund	305-Travel, Conferences & Meetings	4,476	2,623	-	-	-
Housing and Urban Development	State Housing Initiatives Program Fund	306-Memberships, Dues And Subscriptions	-	25	734	-	-
Housing and Urban Development	State Housing Initiatives Program Fund	308-Uniforms	-	818	-	-	-
Housing and Urban Development	State Housing Initiatives Program Fund	311-Cont Services - Eng & Other	-	1,725	600	-	-
Housing and Urban Development	State Housing Initiatives Program Fund	315-Miscellaneous Expense	-	1,128	1,005	-	-
Housing and Urban Development	State Housing Initiatives Program Fund	318-Advertising	1,622	-	-	-	-
Housing and Urban Development	State Housing Initiatives Program Fund	319-Training Expense	1,288	5,029	(200)	-	-
Housing and Urban Development	State Housing Initiatives Program Fund	407-Postage Expense	596	402	157	-	-
Housing and Urban Development Total			14,306	11,751	3,826	-	5,368
Grand Total			143,989	136,302	146,458	51,922	53,679

HALF-CENT SURTAX

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
General Patch Repair	Half-Cent Transportation Fund	101-Salaries	104,964	112,245	141,874	145,276	-
General Patch Repair	Half-Cent Transportation Fund	104-Salaries - Overtime	206	1,714	1,051	403	-
General Patch Repair	Half-Cent Transportation Fund	106-Salaries - Holiday Pay	-	-	929	-	-
General Patch Repair	Half-Cent Transportation Fund	140-Social Security	7,697	8,370	10,606	11,144	-
General Patch Repair	Half-Cent Transportation Fund	141-Employee Pension	73,441	34,650	42,138	41,463	28,927
General Patch Repair	Half-Cent Transportation Fund	142-Employee Group Insurance	19,872	22,237	28,749	36,033	-
General Patch Repair	Half-Cent Transportation Fund	144-Workers' Compensation	8,897	5,178	3,562	6,301	4,563
General Patch Repair	Half-Cent Transportation Fund	145-Unemployment Compensation	(825)	-	-	-	-
General Patch Repair	Half-Cent Transportation Fund	147-FRS Pension - Regular Employee	626	1,858	5,216	5,508	-
General Patch Repair	Half-Cent Transportation Fund	308-Uniforms	1,297	1,320	1,631	1,804	-
General Patch Repair	Half-Cent Transportation Fund	311-Cont Services - Eng & Other	-	16,067	-	80,000	80,000
General Patch Repair	Half-Cent Transportation Fund	311-Cont Services - Eng & Other	53,496	64,000	-	-	-
General Patch Repair	Half-Cent Transportation Fund	312-Special Department Supplies	1,253	1,233	1,440	1,240	20,000
General Patch Repair	Half-Cent Transportation Fund	315-Miscellaneous Expense	-	66	-	-	-
General Patch Repair	Half-Cent Transportation Fund	316-Small Tools	726	801	826	834	-
General Patch Repair	Half-Cent Transportation Fund	317-Utilities	-	698	219	580,000	213,630
General Patch Repair	Half-Cent Transportation Fund	329-Maintenance Of Buildings	-	-	250	-	-
General Patch Repair	Half-Cent Transportation Fund	333-Street Maintenance	22,490	18,808	27,472	36,730	-
General Patch Repair	Half-Cent Transportation Fund	334-Maintenance of Rights-of-Ways					100,000
General Patch Repair	Half-Cent Transportation Fund	394-Medical Expenses	77	109	-	-	-
General Patch Repair	Half-Cent Transportation Fund	405-Risk Management-Gen. Liability	10,186	3,433	2,240	1,103	4,692
General Patch Repair	Half-Cent Transportation Fund	441-Equipment Rental					42,600
General Patch Repair Total			304,403	292,787	268,204	947,839	494,412
Half-Cent Surtax Transportation Planner	Half-Cent Transportation Fund	101-Salaries	64,460	71,784	114,106	126,250	86,303
Half-Cent Surtax Transportation Planner	Half-Cent Transportation Fund	140-Social Security	4,990	5,552	8,729	-	6,602
Half-Cent Surtax Transportation Planner	Half-Cent Transportation Fund	141-Employee Pension	27,011	21,479	20,668	34,581	25,138
Half-Cent Surtax Transportation Planner	Half-Cent Transportation Fund	142-Employee Group Insurance	6,851	7,416	13,388	15,064	6,695
Half-Cent Surtax Transportation Planner	Half-Cent Transportation Fund	144-Workers' Compensation	3,272	3,210	1,747	5,256	3,965
Half-Cent Surtax Transportation Planner	Half-Cent Transportation Fund	302-Communications	12	17	-	25	25
Half-Cent Surtax Transportation Planner	Half-Cent Transportation Fund	304-Office Expense	571	-	20	700	700
Half-Cent Surtax Transportation Planner	Half-Cent Transportation Fund	305-Travel, Conferences & Meetings	365	153	889	1,200	800
Half-Cent Surtax Transportation Planner	Half-Cent Transportation Fund	306-Memberships, Dues And Subscriptions	280	280	280	600	600
Half-Cent Surtax Transportation Planner	Half-Cent Transportation Fund	312-Special Department Supplies	-	25	188	400	400
Half-Cent Surtax Transportation Planner	Half-Cent Transportation Fund	315-Miscellaneous Expense	1,800	1,800	1,800	2,100	1,800
Half-Cent Surtax Transportation Planner	Half-Cent Transportation Fund	405-Risk Management-Gen. Liability	3,746	2,128	1,098	920	4,077
Half-Cent Surtax Transportation Planner	Half-Cent Transportation Fund	407-Postage Expense	135	151	203	200	200
Half-Cent Surtax Transportation Planner Total			113,493	113,995	163,115	187,296	137,305
Nomi Express	Half-Cent Transportation Fund	101-Salaries					46,950
Nomi Express	Half-Cent Transportation Fund	140-Social Security	1,371	1,908	1,566	-	3,592
Nomi Express	Half-Cent Transportation Fund	142-Employee Group Insurance	-	-	-	-	6,695
Nomi Express	Half-Cent Transportation Fund	301-Outside Wages	17,917	24,941	20,465	40,000	40,000
Nomi Express	Half-Cent Transportation Fund	303-Printing And Binding	2,141	1,410	918	4,000	4,000
Nomi Express	Half-Cent Transportation Fund	311-Cont Services - Eng & Other	572,847	552,287	592,510	681,901	681,901
Nomi Express	Half-Cent Transportation Fund	312-Special Department Supplies	10,520	17,754	12,289	10,500	10,500

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Nomi Express	Half-Cent Transportation Fund	315-Miscellaneous Expense					700
Nomi Express	Half-Cent Transportation Fund	394-Medical Expenses	151	37	-	-	-
Nomi Express	Half-Cent Transportation Fund	395-Public Relations	-	-	-	3,000	3,000
Nomi Express	Half-Cent Transportation Fund	605-Equipment	21,335	-	-	-	-
Nomi Express Total			626,281	598,337	627,749	739,401	797,338
Public Works Projects	Half-Cent Transportation Fund	311-Cont Services - Eng & Other	82,449	98,149	109,000	-	-
Public Works Projects	Half-Cent Transportation Fund	312-Special Department Supplies	8,400	22,514	47,467	-	-
Public Works Projects	Half-Cent Transportation Fund	313-Operating Equipment	15,030	-	-	-	-
Public Works Projects	Half-Cent Transportation Fund	317-Utilities	525,018	560,084	564,999	-	-
Public Works Projects	Half-Cent Transportation Fund	334-Maint. Of Rights-Of-Way	113,619	84,804	46,436	-	-
Public Works Projects	Half-Cent Transportation Fund	605-Equipment	-	81,495	-	-	-
Public Works Projects	Half-Cent Transportation Fund	608-Structures And Improve	-	-	-	-	110,000
Public Works Projects	Half-Cent Transportation Fund	618-Street/Alley/Sidewalk Improvements	455,449	844,759	1,826,183	600,000	1,134,195
Public Works Projects	Half-Cent Transportation Fund	619-Median Improvements	-	-	-	-	-
Public Works Projects Total			1,199,966	1,691,805	2,594,084	600,000	1,244,195
Transportation Administration	Half-Cent Transportation Fund	311-Cont Services - Eng & Other	-	-	4,570	-	-
Transportation Administration	Half-Cent Transportation Fund	312-Special Department Supplies	6,875	6,579	-	-	-
Transportation Administration Total			6,875	6,579	4,570	-	-
Transportation Options Progam	Half-Cent Transportation Fund	312-Special Department Supplies	124,549	76,349	63,645	66,000	57,750
Transportation Options Progam Total			124,549	76,349	63,645	66,000	57,750
Grand Total			2,375,567	2,779,852	3,721,367	2,540,536	2,731,000

TRANSPORTATION GAS TAX

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Public Works Projects	Transportation Gas Tax	980-Fund Reserve	-	-	-	-	242,320
Public Works Projects	Transportation Gas Tax	618-Street/Alley/Sidewalk Improvements	239,176	240,606	351,928	281,102	281,102
Public Works Projects Total			239,176	240,606	351,928	281,102	523,422
Grand Total			239,176	240,606	351,928	281,102	523,422

STORMWATER UTILITY

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Dept #	Account String	Decision Unit	Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
10	490-10-621004-538-311-000	621004-	Catch Basin Cleaning	Stormwater Utility Fund	311-Cont Services - Eng & Other	74,970	53,635	61,290	96,000	96,000
			Catch Basin Cleaning Total			74,970	53,635	61,290	96,000	96,000
10	490-10-621009-538-309-000	621009-	Interfund Transfer	Stormwater Utility Fund	309-Contractual Services - Legal	78,332	92,704	78,976	77,280	77,280
10	490-10-621009-538-310-000	621009-	Interfund Transfer	Stormwater Utility Fund	310-Audit Services	4,000	4,140	7,540	7,540	7,540
10	490-10-621009-538-385-000	621009-	Interfund Transfer	Stormwater Utility Fund	385-In Lieu Of Taxes Expense	55,647	55,648	55,648	55,647	55,647
10	490-10-621009-538-386-000	621009-	Interfund Transfer	Stormwater Utility Fund	386-Information Processing	63,873	73,348	37,688	43,402	43,402
10	490-10-621009-538-387-000	621009-	Interfund Transfer	Stormwater Utility Fund	387-Utility Services	67,834	88,956	217,664	226,919	226,919
10	490-10-621009-538-393-000	621009-	Interfund Transfer	Stormwater Utility Fund	393-Street Repair Services	517,818	465,624	437,608	441,283	441,283
10	490-10-621009-538-403-000	621009-	Interfund Transfer	Stormwater Utility Fund	403-Rent - City Facilities	-	-	98,012	98,010	98,010
10	490-10-621009-538-410-000	621009-	Interfund Transfer	Stormwater Utility Fund	410-Services Prov. By General Fund	292,305	299,396	248,760	228,020	228,020
			Interfund Transfer Total			1,079,809	1,079,816	1,181,896	1,178,101	1,178,101
10	490-10-621008-538-145-000	621008-	Payroll and Insurance Costs	Stormwater Utility Fund	145-Unemployment Compensation	-	-	-	500	500
10	490-10-621008-538-230-000	621008-	Payroll and Insurance Costs	Stormwater Utility Fund	230-Other Post Employment	12,053	-	17,460	-	-
10	490-10-621008-538-311-000	621008-	Payroll and Insurance Costs	Stormwater Utility Fund	311-Cont Services - Eng & Other	1,115	1,306	1,050	1,800	1,800
10	490-10-621008-538-315-000	621008-	Payroll and Insurance Costs	Stormwater Utility Fund	315-Miscellaneous Expense	7,500	6,717	-	9,500	9,500
10	490-10-621008-538-319-000	621008-	Payroll and Insurance Costs	Stormwater Utility Fund	319-Training Expense	597	1,176	391	2,500	2,500
10	490-10-621008-538-321-000	621008-	Payroll and Insurance Costs	Stormwater Utility Fund	321-Insurance And Surety Bonds	2,293	1,874	1,833	1,836	1,950
10	490-10-621008-538-394-000	621008-	Payroll and Insurance Costs	Stormwater Utility Fund	394-Medical Expenses	146	215	-	524	524
10	490-10-621008-538-704-000	621008-	Payroll and Insurance Costs	Stormwater Utility Fund	704-Interest Expense-Debt	124,847	72,601	65,200	68,700	68,700
10	490-10-621008-538-705-000	621008-	Payroll and Insurance Costs	Stormwater Utility Fund	705-Principal Repayment-Debt	-	-	-	391,250	391,250
10	490-10-621008-538-732-000	621008-	Payroll and Insurance Costs	Stormwater Utility Fund	732-Bank Costs	3,344	4,294	3,015	4,058	4,058
10	490-10-621008-538-980-000	621008-	Payroll and Insurance Costs	Stormwater Utility Fund	980-Fund Reserve	-	-	-	229,594	951,791
10	490-10-621008-538-996-000	621008-	Payroll and Insurance Costs	Stormwater Utility Fund	996-Res. For Employee, Benefits Payout	-	-	-	114,545	114,545
			Payroll and Insurance Costs Total			151,895	88,183	88,949	824,807	1,547,118
10	490-10-621006-538-305-000	621006-	Public Awareness and Education	Stormwater Utility Fund	305-Travel, Conferences & Meetings	2,579	550	2,124	3,200	3,200
10	490-10-621006-538-306-000	621006-	Public Awareness and Education	Stormwater Utility Fund	306-Memberships, Dues And Subscriptions	1,120	250	540	650	650
10	490-10-621006-538-312-000	621006-	Public Awareness and Education	Stormwater Utility Fund	312-Special Department Supplies	1,464	-	-	1,000	1,000
10	490-10-621006-538-395-000	621006-	Public Awareness and Education	Stormwater Utility Fund	395-Public Relations	5,414	4,999	5,323	15,000	15,000
10	490-10-621006-538-407-000	621006-	Public Awareness and Education	Stormwater Utility Fund	407-Postage Expense	1,780	1,878	2	2,000	2,000
			Public Awareness and Education Total			12,357	7,678	7,988	21,850	21,850
10	490-10-621001-538-101-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	101-Salaries	135,171	179,218	129,343	230,203	237,243
10	490-10-621001-538-104-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	104-Salaries - Overtime	313	2,100	665	-	-
10	490-10-621001-538-106-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	106-Salaries - Holiday Pay	195	-	-	-	-
10	490-10-621001-538-140-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	140-Social Security	12,373	15,796	11,963	17,611	18,149
10	490-10-621001-538-141-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	141-Employee Pension	60,916	52,177	59,592	61,962	45,837
10	490-10-621001-538-142-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	142-Employee Group Insurance	17,578	23,278	19,574	32,728	30,542
10	490-10-621001-538-144-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	144-Workers' Compensation	7,379	7,796	5,037	9,417	7,230
10	490-10-621001-538-147-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	147-FRS Pension - Regular Employee	-	1,242	1,940	4,079	4,880
10	490-10-621001-538-301-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	301-Outside Wages	30,144	30,409	32,153	-	-
10	490-10-621001-538-302-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	302-Communications	4	6	-	-	-
10	490-10-621001-538-303-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	303-Printing And Binding	36	36	36	42	42
10	490-10-621001-538-304-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	304-Office Expense	428	571	499	500	500
10	490-10-621001-538-305-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	305-Travel, Conferences & Meetings	433	2,041	1,039	3,700	3,700
10	490-10-621001-538-306-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	306-Memberships, Dues And Subscriptions	953	1,715	1,500	1,183	1,183
10	490-10-621001-538-308-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	308-Uniforms	511	524	527	956	1,078
10	490-10-621001-538-311-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	311-Cont Services - Eng & Other	-	1,250	-	-	-
10	490-10-621001-538-312-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	312-Special Department Supplies	872	937	1,074	2,750	2,750
10	490-10-621001-538-313-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	313-Operating Equipment	8,482	5,506	2,989	7,300	7,300
10	490-10-621001-538-315-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	315-Miscellaneous Expense	886	934	400	2,700	2,700
10	490-10-621001-538-320-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	320-Rents And Leases	16,463	-	-	16,443	-
10	490-10-621001-538-331-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	331-Maint. And Operation. Of Equipment	67	-	-	180	-
10	490-10-621001-538-405-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	405-Risk Management-Gen. Liability	8,449	5,170	3,167	1,649	7,434
10	490-10-621001-538-407-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	407-Postage Expense	-	-	-	75	75
10	490-10-621001-538-441-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	441-Equipment Rental	18,783	19,211	66,640	79,244	235,000
10	490-10-621001-538-910-000	621001-	Stormwater - Engineering	Stormwater Utility Fund	910-Trans To Pay Pension Bond Debt	11,212	11,912	13,543	13,934	12,819
			Stormwater - Engineering Total			331,648	361,829	351,682	486,656	618,462
10	490-10-621000-538-304-000	621000-	Stormwater - Operation and Maintenance	Stormwater Utility Fund	304-Office Expense	-	-	-	-	-

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Dept #	Account String	Decision Unit	Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
10	490-10-621000-538-601-000	621000-	Stormwater - Operation and Maintenance	Stormwater Utility Fund	601-Automotive-Treasury	-	-	-	200,000	120,000
10	490-10-621000-538-605-000	621000-	Stormwater - Operation and Maintenance	Stormwater Utility Fund	605-Equipment	-	-	-	-	40,000
10	490-10-621000-538-620-000	621000-	Stormwater - Operation and Maintenance	Stormwater Utility Fund	620-Drainage Improvements	-	-	-	1,000,000	1,000,000
			Stormwater - Operation and Maintenance Total			-	-	-	1,200,000	1,160,000
10	490-10-621005-538-315-000	621005-	Stormwater - Quality Monitoring	Stormwater Utility Fund	315-Miscellaneous Expense	42,857	1,963	8,708	48,169	48,169
			Stormwater - Quality Monitoring Total			42,857	1,963	8,708	48,169	48,169
10	490-10-621002-538-101-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	101-Salaries	96,425	130,685	139,978	147,317	159,692
10	490-10-621002-538-104-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	104-Salaries - Overtime	339	2,728	792	607	673
10	490-10-621002-538-106-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	106-Salaries - Holiday Pay	206	217	575	-	-
10	490-10-621002-538-140-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	140-Social Security	7,549	9,873	10,459	11,316	12,268
10	490-10-621002-538-141-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	141-Employee Pension	45,900	48,714	41,693	38,894	29,333
10	490-10-621002-538-142-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	142-Employee Group Insurance	18,546	28,752	28,556	30,640	27,335
10	490-10-621002-538-144-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	144-Workers' Compensation	5,561	7,279	3,524	5,911	4,627
10	490-10-621002-538-301-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	301-Outside Wages	5,308	-	-	-	-
10	490-10-621002-538-308-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	308-Uniforms	1,185	1,587	1,490	1,804	1,804
10	490-10-621002-538-311-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	311-Cont Services - Eng & Other	13,176	70,329	94,575	95,000	95,000
10	490-10-621002-538-312-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	312-Special Department Supplies	11,943	16,080	13,035	2,122	18,522
10	490-10-621002-538-316-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	316-Small Tools	32	314	442	437	437
10	490-10-621002-538-317-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	317-Utilities	372	169	756	7,975	7,975
10	490-10-621002-538-329-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	329-Maintenance Of Buildings	-	865	-	-	-
10	490-10-621002-538-331-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	331-Maint. And Operation. Of Equipment	843	170	6,899	1,500	1,500
10	490-10-621002-538-334-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	334-Maint. Of Rights-Of-Way	906	994	760	1,048	1,048
10	490-10-621002-538-405-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	405-Risk Management-Gen. Liability	6,366	4,826	2,215	1,035	4,758
10	490-10-621002-538-910-000	621002-	Stormwater - Storm Drain Maintenance	Stormwater Utility Fund	910-Trans To Pay Pension Bond Debt	8,448	11,121	9,475	8,746	8,204
			Stormwater - Storm Drain Maintenance Total			223,105	334,702	355,224	354,352	373,176
10	490-10-621003-538-101-000	621003-	Stormwater - Street Sweeping	Stormwater Utility Fund	101-Salaries	57,728	51,670	54,227	55,062	55,062
10	490-10-621003-538-104-000	621003-	Stormwater - Street Sweeping	Stormwater Utility Fund	104-Salaries - Overtime	66	392	-	-	-
10	490-10-621003-538-140-000	621003-	Stormwater - Street Sweeping	Stormwater Utility Fund	140-Social Security	4,164	3,800	3,968	4,212	8,424
10	490-10-621003-538-141-000	621003-	Stormwater - Street Sweeping	Stormwater Utility Fund	141-Employee Pension	14,864	16,298	15,638	14,798	10,964
10	490-10-621003-538-142-000	621003-	Stormwater - Street Sweeping	Stormwater Utility Fund	142-Employee Group Insurance	8,288	7,298	7,242	7,723	7,078
10	490-10-621003-538-144-000	621003-	Stormwater - Street Sweeping	Stormwater Utility Fund	144-Workers' Compensation	1,801	2,435	1,322	2,249	1,729
10	490-10-621003-538-147-000	621003-	Stormwater - Street Sweeping	Stormwater Utility Fund	147-FRS Pension - Regular Employee	-	-	-	-	4,664
10	490-10-621003-538-308-000	621003-	Stormwater - Street Sweeping	Stormwater Utility Fund	308-Uniforms	349	316	228	347	902
10	490-10-621003-538-312-000	621003-	Stormwater - Street Sweeping	Stormwater Utility Fund	312-Special Department Supplies	304	223	349	320	520
10	490-10-621003-538-315-000	621003-	Stormwater - Street Sweeping	Stormwater Utility Fund	315-Miscellaneous Expense	13,530	-	-	750	750
10	490-10-621003-538-316-000	621003-	Stormwater - Street Sweeping	Stormwater Utility Fund	316-Small Tools	132	30	-	132	250
10	490-10-621003-538-331-000	621003-	Stormwater - Street Sweeping	Stormwater Utility Fund	331-Maint. And Operation. Of Equipment	-	-	-	75	75
10	490-10-621003-538-405-000	621003-	Stormwater - Street Sweeping	Stormwater Utility Fund	405-Risk Management-Gen. Liability	2,061	1,615	831	394	1,778
10	490-10-621003-538-910-000	621003-	Stormwater - Street Sweeping	Stormwater Utility Fund	910-Trans To Pay Pension Bond Debt	2,736	3,721	3,554	3,328	3,066
			Stormwater - Street Sweeping Total			106,024	87,798	87,359	89,390	95,262
10	490-10-639000-538-143-000	639000-	Stormwater Special Accounts	Stormwater Utility Fund	143-Retiring Employee. Sick & Vacation	-	74,929	7,602	-	-
10	490-10-639000-538-309-000	639000-	Stormwater Special Accounts	Stormwater Utility Fund	309-Contractual Services - Legal	-	-	-	-	-
10	490-10-639000-538-318-000	639000-	Stormwater Special Accounts	Stormwater Utility Fund	318-Advertising	-	-	-	-	-
10	490-10-639000-538-950-000	639000-	Stormwater Special Accounts	Stormwater Utility Fund	950-Depreciation Expense	-	-	-	-	-
			Stormwater Special Accounts Total			-	74,929	7,602	-	-
10	490-10-621007-538-441-000	621007-	Vehicle Maintenance	Stormwater Utility Fund	441-Equipment Rental	161,239	164,914	75,460	89,733	-
			Vehicle Maintenance Total			161,239	164,914	75,460	89,733	-
			Grand Total			2,183,903	2,255,447	2,226,158	4,389,058	5,138,138

WATER AND SEWER

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Cyclical Sanitary Sewer Rehabilitation	Water and Sewer Fund	641-Sewer Collection System	-	-	-	100,000	100,000
Cyclical Sanitary Sewer Rehabilitation	Water and Sewer Fund	704-Interest Expense-Debt	38,485	83,376	25,166	99,000	99,000
Cyclical Sanitary Sewer Rehabilitation	Water and Sewer Fund	705-Principal Repayment-Debt	-	10,942	-	12,000	12,000
Cyclical Water Line Replacement	Water and Sewer Fund	636-Distribution Lines	-	-	-	250,000	250,000
Cyclical Water Line Replacement	Water and Sewer Fund	638-Water Service Lines	-	-	-	50,000	50,000
Indirect Expenses and Reserves	Water and Sewer Fund	142-Employee Group Insurance	-	-	-	500	500
Indirect Expenses and Reserves	Water and Sewer Fund	145-Unemployment Compensation	302	-	-	3,000	3,000
Indirect Expenses and Reserves	Water and Sewer Fund	230-Other Post Employment	102,157	-	122,064	-	-
Indirect Expenses and Reserves	Water and Sewer Fund	319-Training Expense	7,009	1,098	12,591	10,000	48,200
Indirect Expenses and Reserves	Water and Sewer Fund	321-Insurance And Surety Bonds	-	-	-	805	-
Indirect Expenses and Reserves	Water and Sewer Fund	394-Medical Expenses	1,391	2,568	2,913	2,625	2,625
Indirect Expenses and Reserves	Water and Sewer Fund	980-Fund Reserve	-	-	-	132,293	3,428,591
Indirect Expenses and Reserves	Water and Sewer Fund	990-Reserve For Capital Projects	-	-	-	7,718,801	718,801
Indirect Expenses and Reserves	Water and Sewer Fund	996-Res. For Employee. Benefits Payout	249,079	-	-	674,226	674,226
Interfund Transfers	Water and Sewer Fund	309-Contractual Services - Legal	156,304	185,404	78,976	77,280	77,280
Interfund Transfers	Water and Sewer Fund	310-Audit Services	30,000	31,052	56,552	56,550	56,550
Interfund Transfers	Water and Sewer Fund	384-City Hall Rent Expense	16,824	16,824	26,600	26,600	26,600
Interfund Transfers	Water and Sewer Fund	386-Information Processing	328,488	377,204	188,440	217,004	217,004
Interfund Transfers	Water and Sewer Fund	387-Utility Services	1,174,436	1,529,044	1,928,852	2,017,302	2,017,302
Interfund Transfers	Water and Sewer Fund	393-Street Repair Services	131,862	129,576	121,772	124,901	124,901
Interfund Transfers	Water and Sewer Fund	410-Services Prov. By General Fund	1,203,817	1,200,468	1,579,032	1,599,878	1,599,878
Interfund Transfers	Water and Sewer Fund	414-Lost Ret. On Invest. In Util.	1,979,941	2,302,696	2,479,828	2,717,133	2,717,133
Lift Station Rehabilitation	Water and Sewer Fund	605-Equipment	(0)	-	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	608-Structures And Improve	-	-	-	200,000	400,000
Lift Station Rehabilitation	Water and Sewer Fund	645-Lift Station A 164-13	-	-	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	647-Lift Station C 164-15	-	-	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	648-Lift Station E	-	-	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	649-Lift Station F 164-17	-	-	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	650-Lift Station G	-	-	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	651-Lift Station H 164-19	-	-	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	652-Lift Station I 164-20	-	-	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	654-Pump Station Ss1 164-22	-	-	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	656-Pump Station Ss-3 164-24	-	-	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	657-Bellows Lift Station 164-25	-	-	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	660-Breezeswept Lift Station 164-2	-	-	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	661-Ivan Tors Station/Greenwich	-	-	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	663-Parkway Grove Lift Sta. 1	-	-	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	668-Lakeshore Lift Station	-	-	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	670-Quayside Lift Station - 164	-	-	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	671-Lift Station Noel	0	425	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	676-Lift Station Hospital 164-4	-	-	-	-	-
Lift Station Rehabilitation	Water and Sewer Fund	684-Lift Station V In The Road 164	-	-	-	-	-
Public Relations	Water and Sewer Fund	395-Public Relations	2,794	4,904	4,861	5,000	5,000
Sewage Disposal Fees	Water and Sewer Fund	315-Miscellaneous Expense	819	1,926,005	509,499	12,200	12,200
Sewage Disposal Fees	Water and Sewer Fund	401-Sewage Disposal Fee	10,926,982	11,705,147	10,535,986	11,719,447	11,840,449

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Sewer Collection and Disposal	Water and Sewer Fund	641-Sewer Collection System	-	-	-	1,600,000	8,600,000
Sewer Collection and Disposal	Water and Sewer Fund	705-Principal Repayment-Debt	-	-	-	125,000	-
Utility Equipment Maintenance	Water and Sewer Fund	312-Special Department Supplies	-	-	-	90,000	-
Utility Equipment Maintenance	Water and Sewer Fund	605-Equipment	0	-	-	50,000	25,000
Utility Equipment Maintenance	Water and Sewer Fund	608-Structures And Improve	-	-	-	100,000	100,000
Utility Equipment Maintenance	Water and Sewer Fund	645-Lift Station A 164-13	-	-	-	2,000,000	-
Vehicle Maintenance	Water and Sewer Fund	441-Equipment Rental	70,213	70,093	158,340	188,289	241,400
Vehicle Maintenance	Water and Sewer Fund	441-Equipment Rental	65,241	66,728	38,500	45,782	43,400
Vehicle Maintenance	Water and Sewer Fund	441-Equipment Rental	294,511	301,223	180,460	214,593	323,800
Vehicle Replacement	Water and Sewer Fund	441-Equipment Rental	241,076	246,570	178,500	212,262	252,400
Water and Sewer - Electrical Services	Water and Sewer Fund	101-Salaries	169,412	174,125	181,726	184,492	198,548
Water and Sewer - Electrical Services	Water and Sewer Fund	104-Salaries - Overtime	26,397	15,541	15,105	24,000	24,000
Water and Sewer - Electrical Services	Water and Sewer Fund	106-Salaries - Holiday Pay	1,824	1,631	1,126	-	-
Water and Sewer - Electrical Services	Water and Sewer Fund	140-Social Security	13,584	17,266	17,420	15,950	17,025
Water and Sewer - Electrical Services	Water and Sewer Fund	141-Employee Pension	85,826	54,765	52,275	48,081	57,211
Water and Sewer - Electrical Services	Water and Sewer Fund	142-Employee Group Insurance	19,460	23,022	24,028	28,037	23,716
Water and Sewer - Electrical Services	Water and Sewer Fund	144-Workers' Compensation	8,892	8,184	4,419	7,307	8,022
Water and Sewer - Electrical Services	Water and Sewer Fund	301-Outside Wages	37,328	40,380	40,101	-	-
Water and Sewer - Electrical Services	Water and Sewer Fund	308-Uniforms	758	761	640	957	957
Water and Sewer - Electrical Services	Water and Sewer Fund	312-Special Department Supplies	-	32	-	400	400
Water and Sewer - Electrical Services	Water and Sewer Fund	315-Miscellaneous Expense	600	940	633	1,500	1,800
Water and Sewer - Electrical Services	Water and Sewer Fund	316-Small Tools	-	1,725	2,062	3,000	3,000
Water and Sewer - Electrical Services	Water and Sewer Fund	331-Maint. And Operation. Of Equipment	400	600	-	750	750
Water and Sewer - Electrical Services	Water and Sewer Fund	405-Risk Management-Gen. Liability	10,180	5,426	2,778	1,279	7,719
Water and Sewer - Electrical Services	Water and Sewer Fund	910-Trans To Pay Pension Bond Debt	13,509	12,502	11,879	10,812	10,760
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	101-Salaries	206,985	261,714	212,552	322,148	354,916
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	104-Salaries - Overtime	12,949	23,784	4,383	3,937	4,171
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	106-Salaries - Holiday Pay	621	904	-	-	-
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	140-Social Security	16,150	21,371	16,253	24,946	27,470
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	141-Employee Pension	77,629	106,610	97,569	93,704	100,287
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	142-Employee Group Insurance	33,195	46,221	37,687	66,175	54,794
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	144-Workers' Compensation	7,899	15,931	8,247	14,241	14,062
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	147-FRS Pension - Regular Employee	-	723	582	10,178	11,942
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	301-Outside Wages	1,164	6,665	4,276	-	-
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	305-Travel, Conferences & Meetings	-	-	-	2,000	2,000
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	306-Memberships, Dues And Subscriptions	-	-	-	250	250
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	308-Uniforms	1,885	2,150	1,413	3,608	3,608
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	311-Cont Services - Eng & Other	449	17,139	16,194	27,040	27,040
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	312-Special Department Supplies	7,992	5,245	10,169	8,885	68,885
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	315-Miscellaneous Expense	600	1,201	1,887	1,200	1,800
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	316-Small Tools	1,060	2,202	99	2,173	2,173
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	317-Utilities	136,264	125,834	127,589	125,834	125,834
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	320-Rents And Leases	61,265	2,571	5,741	24,024	6,800
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	329-Maintenance Of Buildings	6,766	1,801	22	1,819	1,819
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	331-Maint. And Operation. Of Equipment	132,359	159,663	157,279	98,750	98,750

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	405-Risk Management-Gen. Liability	9,043	10,563	5,185	2,493	13,532
Water and Sewer - Lift Station Maintenance	Water and Sewer Fund	910-Trans To Pay Pension Bond Debt	12,000	24,338	22,173	21,072	18,862
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	101-Salaries	198,312	211,009	248,642	408,024	417,745
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	104-Salaries - Overtime	28,770	44,903	47,087	28,027	29,533
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	106-Salaries - Holiday Pay	173	410	1,204	5,232	5,513
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	140-Social Security	19,253	19,645	21,743	33,758	34,639
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	141-Employee Pension	141,423	111,273	101,461	112,988	127,078
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	142-Employee Group Insurance	32,999	39,666	47,377	83,338	74,283
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	144-Workers' Compensation	17,134	16,629	8,575	17,172	17,819
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	147-FRS Pension - Regular Employee	-	-	2,277	15,428	18,443
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	301-Outside Wages	43,652	22,896	13,329	-	-
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	305-Travel, Conferences & Meetings	27	-	-	300	300
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	308-Uniforms	1,725	2,134	4,700	5,446	5,446
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	312-Special Department Supplies	8,994	8,246	9,232	9,600	9,600
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	315-Miscellaneous Expense	3,000	88	-	1,500	1,500
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	316-Small Tools	2,261	2,793	-	2,900	2,900
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	320-Rents And Leases	43,054	9,303	-	16,880	16,880
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	321-Insurance And Surety Bonds	61,531	48,031	47,375	60,973	52,000
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	331-Maint. And Operation. Of Equipment	62,174	58,438	42,347	90,000	90,000
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	333-Street Maintenance	10,738	10,888	9,625	31,600	31,600
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	405-Risk Management-Gen. Liability	19,614	11,024	5,392	3,006	17,146
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	641-Sewer Collection System	-	-	-	-	-
Water and Sewer - Maintenance and Installation	Water and Sewer Fund	910-Trans To Pay Pension Bond Debt	26,029	25,403	23,057	25,408	23,901
Water and Sewer - Sewer TV Crew	Water and Sewer Fund	101-Salaries	84,419	89,995	98,030	104,301	110,981
Water and Sewer - Sewer TV Crew	Water and Sewer Fund	104-Salaries - Overtime	27,861	56,646	43,639	-	15,000
Water and Sewer - Sewer TV Crew	Water and Sewer Fund	106-Salaries - Holiday Pay	961	1,179	1,225	-	-
Water and Sewer - Sewer TV Crew	Water and Sewer Fund	140-Social Security	8,563	11,219	10,845	7,979	8,490
Water and Sewer - Sewer TV Crew	Water and Sewer Fund	141-Employee Pension	50,073	28,382	27,220	26,748	32,484
Water and Sewer - Sewer TV Crew	Water and Sewer Fund	142-Employee Group Insurance	13,253	14,571	14,460	20,227	13,776
Water and Sewer - Sewer TV Crew	Water and Sewer Fund	144-Workers' Compensation	6,066	4,241	2,301	4,065	4,555
Water and Sewer - Sewer TV Crew	Water and Sewer Fund	308-Uniforms	642	1,135	476	1,734	1,734
Water and Sewer - Sewer TV Crew	Water and Sewer Fund	312-Special Department Supplies	-	32	2,517	8,568	8,568
Water and Sewer - Sewer TV Crew	Water and Sewer Fund	316-Small Tools	-	-	-	371	371
Water and Sewer - Sewer TV Crew	Water and Sewer Fund	331-Maint. And Operation. Of Equipment	896	5,994	1,484	7,200	7,200
Water and Sewer - Sewer TV Crew	Water and Sewer Fund	405-Risk Management-Gen. Liability	6,945	2,812	1,446	711	4,383
Water and Sewer - Sewer TV Crew	Water and Sewer Fund	910-Trans To Pay Pension Bond Debt	9,216	6,479	6,186	6,015	6,110
Water and Sewer - Water Distribution	Water and Sewer Fund	101-Salaries	369,521	454,682	541,716	595,055	630,003
Water and Sewer - Water Distribution	Water and Sewer Fund	104-Salaries - Overtime	60,415	73,466	78,322	74,513	77,863
Water and Sewer - Water Distribution	Water and Sewer Fund	106-Salaries - Holiday Pay	1,958	1,824	2,914	2,824	2,824
Water and Sewer - Water Distribution	Water and Sewer Fund	140-Social Security	36,271	43,516	51,327	51,438	54,368
Water and Sewer - Water Distribution	Water and Sewer Fund	141-Employee Pension	204,355	165,021	155,211	150,242	185,329
Water and Sewer - Water Distribution	Water and Sewer Fund	142-Employee Group Insurance	56,273	69,507	80,368	100,852	91,351
Water and Sewer - Water Distribution	Water and Sewer Fund	144-Workers' Compensation	24,757	24,660	13,119	22,834	25,987
Water and Sewer - Water Distribution	Water and Sewer Fund	147-FRS Pension - Regular Employee	-	-	5,307	4,610	14,787
Water and Sewer - Water Distribution	Water and Sewer Fund	301-Outside Wages	68,350	63,152	75,421	-	-

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Water and Sewer - Water Distribution	Water and Sewer Fund	305-Travel, Conferences & Meetings	69	298	-	1,800	1,800
Water and Sewer - Water Distribution	Water and Sewer Fund	306-Memberships, Dues And Subscriptions	-	-	-	390	390
Water and Sewer - Water Distribution	Water and Sewer Fund	308-Uniforms	2,301	2,620	2,452	4,644	5,412
Water and Sewer - Water Distribution	Water and Sewer Fund	312-Special Department Supplies	27,849	9,049	12,512	10,150	10,150
Water and Sewer - Water Distribution	Water and Sewer Fund	313-Operating Equipment	40,456	-	-	-	-
Water and Sewer - Water Distribution	Water and Sewer Fund	315-Miscellaneous Expense	1,163	2,644	2,333	3,400	3,400
Water and Sewer - Water Distribution	Water and Sewer Fund	316-Small Tools	2,189	2,231	-	2,700	2,700
Water and Sewer - Water Distribution	Water and Sewer Fund	319-Training Expense	400	-	-	500	500
Water and Sewer - Water Distribution	Water and Sewer Fund	320-Rents And Leases	8,770	11,427	-	15,540	15,540
Water and Sewer - Water Distribution	Water and Sewer Fund	331-Maint. And Operation. Of Equipment	126,243	134,179	162,108	140,000	140,000
Water and Sewer - Water Distribution	Water and Sewer Fund	333-Street Maintenance	19,968	13,923	15,023	30,000	30,000
Water and Sewer - Water Distribution	Water and Sewer Fund	405-Risk Management-Gen. Liability	28,343	16,350	8,248	3,997	25,006
Water and Sewer - Water Distribution	Water and Sewer Fund	628-Backflow Prevention De	-	-	-	5,000	5,000
Water and Sewer - Water Distribution	Water and Sewer Fund	691-Water Meters And Boxes	-	-	-	35,000	35,000
Water and Sewer - Water Distribution	Water and Sewer Fund	910-Trans To Pay Pension Bond Debt	37,611	37,673	35,272	33,786	34,857
Water and Sewer - Water Line Installation and Maintenance Crew	Water and Sewer Fund	101-Salaries	273,771	266,614	284,877	344,368	350,195
Water and Sewer - Water Line Installation and Maintenance Crew	Water and Sewer Fund	104-Salaries - Overtime	10,882	11,709	9,009	-	9,500
Water and Sewer - Water Line Installation and Maintenance Crew	Water and Sewer Fund	106-Salaries - Holiday Pay	448	99	-	-	-
Water and Sewer - Water Line Installation and Maintenance Crew	Water and Sewer Fund	140-Social Security	19,829	19,991	21,705	26,344	26,790
Water and Sewer - Water Line Installation and Maintenance Crew	Water and Sewer Fund	141-Employee Pension	99,745	100,445	95,398	90,479	107,253
Water and Sewer - Water Line Installation and Maintenance Crew	Water and Sewer Fund	142-Employee Group Insurance	43,936	48,459	43,785	58,721	48,082
Water and Sewer - Water Line Installation and Maintenance Crew	Water and Sewer Fund	144-Workers' Compensation	12,084	15,010	8,064	13,751	15,039
Water and Sewer - Water Line Installation and Maintenance Crew	Water and Sewer Fund	308-Uniforms	1,498	1,431	1,323	2,579	4,977
Water and Sewer - Water Line Installation and Maintenance Crew	Water and Sewer Fund	312-Special Department Supplies	-	80	520	750	750
Water and Sewer - Water Line Installation and Maintenance Crew	Water and Sewer Fund	315-Miscellaneous Expense	-	136,468	-	568	568
Water and Sewer - Water Line Installation and Maintenance Crew	Water and Sewer Fund	316-Small Tools	530	-	-	561	561
Water and Sewer - Water Line Installation and Maintenance Crew	Water and Sewer Fund	405-Risk Management-Gen. Liability	13,834	9,952	5,070	2,407	14,471
Water and Sewer - Water Line Installation and Maintenance Crew	Water and Sewer Fund	910-Trans To Pay Pension Bond Debt	18,358	22,931	21,679	20,346	20,173
Water and Sewer - Water Plant Operations	Water and Sewer Fund	101-Salaries	512,881	481,867	530,303	707,533	712,407
Water and Sewer - Water Plant Operations	Water and Sewer Fund	104-Salaries - Overtime	35,769	38,325	20,625	13,718	13,108
Water and Sewer - Water Plant Operations	Water and Sewer Fund	106-Salaries - Holiday Pay	15,632	16,798	18,021	15,160	14,787
Water and Sewer - Water Plant Operations	Water and Sewer Fund	140-Social Security	43,639	41,372	42,800	56,335	56,633
Water and Sewer - Water Plant Operations	Water and Sewer Fund	141-Employee Pension	265,927	197,613	188,403	182,769	220,360
Water and Sewer - Water Plant Operations	Water and Sewer Fund	142-Employee Group Insurance	74,629	73,067	79,766	117,507	99,148
Water and Sewer - Water Plant Operations	Water and Sewer Fund	144-Workers' Compensation	30,711	29,530	15,925	27,777	30,899
Water and Sewer - Water Plant Operations	Water and Sewer Fund	147-FRS Pension - Regular Employee	1,686	9,226	18,390	35,075	29,552
Water and Sewer - Water Plant Operations	Water and Sewer Fund	301-Outside Wages	12,154	16,238	6,788	-	-
Water and Sewer - Water Plant Operations	Water and Sewer Fund	302-Communications	11,421	11,386	10,656	16,357	16,357
Water and Sewer - Water Plant Operations	Water and Sewer Fund	305-Travel, Conferences & Meetings	-	272	6	1,000	1,000
Water and Sewer - Water Plant Operations	Water and Sewer Fund	306-Memberships, Dues And Subscriptions	524	528	539	640	640
Water and Sewer - Water Plant Operations	Water and Sewer Fund	308-Uniforms	3,540	2,929	4,229	6,314	6,314
Water and Sewer - Water Plant Operations	Water and Sewer Fund	311-Cont Services - Eng & Other	21,196	67,835	27,620	40,830	40,542
Water and Sewer - Water Plant Operations	Water and Sewer Fund	312-Special Department Supplies	381,548	342,446	209,309	507,780	507,685
Water and Sewer - Water Plant Operations	Water and Sewer Fund	313-Operating Equipment	-	-	116	200	200
Water and Sewer - Water Plant Operations	Water and Sewer Fund	315-Miscellaneous Expense	7,248	5,632	1,551	7,225	7,225

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Water and Sewer - Water Plant Operations	Water and Sewer Fund	316-Small Tools	386	731	829	1,030	1,030
Water and Sewer - Water Plant Operations	Water and Sewer Fund	317-Utilities	316,632	295,686	176,729	312,678	312,678
Water and Sewer - Water Plant Operations	Water and Sewer Fund	319-Training Expense	-	720	-	2,200	2,200
Water and Sewer - Water Plant Operations	Water and Sewer Fund	321-Insurance And Surety Bonds	136,431	107,193	105,339	129,273	112,000
Water and Sewer - Water Plant Operations	Water and Sewer Fund	329-Maintenance Of Buildings	1,663	2,771	21,319	2,000	2,000
Water and Sewer - Water Plant Operations	Water and Sewer Fund	330-Maint. Of Structures/Grounds	1,370	1,273	5,771	1,500	1,500
Water and Sewer - Water Plant Operations	Water and Sewer Fund	331-Maint. And Operation. Of Equipment	56,110	46,259	38,268	67,250	67,250
Water and Sewer - Water Plant Operations	Water and Sewer Fund	395-Public Relations	-	14,271	14,968	15,000	15,000
Water and Sewer - Water Plant Operations	Water and Sewer Fund	405-Risk Management-Gen. Liability	35,159	19,580	10,012	4,862	29,733
Water and Sewer - Water Plant Operations	Water and Sewer Fund	408-Copier Expenses	1,295	1,134	1,563	2,068	2,068
Water and Sewer - Water Plant Operations	Water and Sewer Fund	910-Trans To Pay Pension Bond Debt	46,656	45,113	42,815	41,100	41,446
Water and Sewer Administration	Water and Sewer Fund	101-Salaries	421,284	337,220	529,256	914,907	990,946
Water and Sewer Administration	Water and Sewer Fund	104-Salaries - Overtime	-	-	549	-	-
Water and Sewer Administration	Water and Sewer Fund	140-Social Security	29,748	23,841	39,162	69,990	76,000
Water and Sewer Administration	Water and Sewer Fund	141-Employee Pension	120,758	177,908	172,506	252,217	284,413
Water and Sewer Administration	Water and Sewer Fund	142-Employee Group Insurance	46,660	40,954	59,647	93,893	86,610
Water and Sewer Administration	Water and Sewer Fund	144-Workers' Compensation	13,124	26,585	14,581	38,332	39,881
Water and Sewer Administration	Water and Sewer Fund	147-FRS Pension - Regular Employee	6,443	14,277	18,422	48,759	52,298
Water and Sewer Administration	Water and Sewer Fund	301-Outside Wages	-	-	4,481	-	-
Water and Sewer Administration	Water and Sewer Fund	302-Communications	-	2,299	3,963	5,400	5,400
Water and Sewer Administration	Water and Sewer Fund	303-Printing And Binding	707	310	1,520	650	650
Water and Sewer Administration	Water and Sewer Fund	304-Office Expense	890	494	864	900	900
Water and Sewer Administration	Water and Sewer Fund	305-Travel, Conferences & Meetings	-	-	30	-	-
Water and Sewer Administration	Water and Sewer Fund	305-Travel, Conferences & Meetings	1,662	1,710	6,668	19,450	19,450
Water and Sewer Administration	Water and Sewer Fund	306-Memberships, Dues And Subscriptions	777	1,144	596	3,280	3,280
Water and Sewer Administration	Water and Sewer Fund	308-Uniforms	2,097	3,261	3,292	1,635	1,635
Water and Sewer Administration	Water and Sewer Fund	311-Cont Services - Eng & Other	359,409	67,780	90,870	-	-
Water and Sewer Administration	Water and Sewer Fund	311-Cont Services - Eng & Other	80,637	134,225	172,340	170,500	171,000
Water and Sewer Administration	Water and Sewer Fund	312-Special Department Supplies	405	828	1,411	2,375	2,375
Water and Sewer Administration	Water and Sewer Fund	313-Operating Equipment	3,422	1,996	6,044	42,500	42,500
Water and Sewer Administration	Water and Sewer Fund	315-Miscellaneous Expense	-	317	-	-	-
Water and Sewer Administration	Water and Sewer Fund	315-Miscellaneous Expense	2,726	16,690	2,133	6,250	6,550
Water and Sewer Administration	Water and Sewer Fund	315-Miscellaneous Expense	22,909	20,268	34,252	-	-
Water and Sewer Administration	Water and Sewer Fund	318-Advertising	590	-	-	-	-
Water and Sewer Administration	Water and Sewer Fund	331-Maint. And Operation. Of Equipment	364	12	81	444	-
Water and Sewer Administration	Water and Sewer Fund	405-Risk Management-Gen. Liability	15,025	17,627	9,167	6,709	38,375
Water and Sewer Administration	Water and Sewer Fund	407-Postage Expense	2,072	2,099	102	650	650
Water and Sewer Administration	Water and Sewer Fund	441-Equipment Rental	6,267	6,410	11,900	14,151	25,200
Water and Sewer Administration	Water and Sewer Fund	602-Computer Equipment-Tre	-	-	-	-	-
Water and Sewer Administration	Water and Sewer Fund	605-Equipment	-	-	-	200,560	100,000
Water and Sewer Administration	Water and Sewer Fund	612-Buildings & Improvement	-	-	-	85,000	-
Water and Sewer Administration	Water and Sewer Fund	910-Trans To Pay Pension Bond Debt	19,340	40,615	39,202	56,718	53,494
Water and Sewer Building Expenses	Water and Sewer Fund	302-Communications	8,800	9,066	10,765	11,254	11,254
Water and Sewer Building Expenses	Water and Sewer Fund	311-Cont Services - Eng & Other	15,961	17,117	16,467	16,164	16,874
Water and Sewer Building Expenses	Water and Sewer Fund	312-Special Department Supplies	-	873	-	1,100	1,100

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Water and Sewer Building Expenses	Water and Sewer Fund	315-Miscellaneous Expense	518	720	1,697	9,696	9,696
Water and Sewer Building Expenses	Water and Sewer Fund	317-Utilities	13,574	13,972	13,590	14,520	14,520
Water and Sewer Building Expenses	Water and Sewer Fund	320-Rents And Leases	1,147	478	-	2,216	-
Water and Sewer Building Expenses	Water and Sewer Fund	321-Insurance And Surety Bonds	17,277	13,453	12,863	13,249	13,818
Water and Sewer Building Expenses	Water and Sewer Fund	329-Maintenance Of Buildings	11,074	2,990	8,695	3,900	3,900
Water and Sewer Building Expenses	Water and Sewer Fund	331-Maint. And Operation. Of Equipment	-	2,841	-	-	-
Water and Sewer Building Expenses	Water and Sewer Fund	408-Copier Expenses	2,985	2,642	2,623	3,090	3,090
Water Distribution	Water and Sewer Fund	311-Cont Services - Eng & Other	74,489	-	-	-	-
Water Distribution	Water and Sewer Fund	313-Operating Equipment	4,900	-	-	-	-
Water Distribution	Water and Sewer Fund	605-Equipment	-	-	-	-	-
Water Distribution	Water and Sewer Fund	636-Distribution Lines	-	-	-	1,500,000	700,000
Water Distribution	Water and Sewer Fund	691-Water Meters And Boxes	-	-	-	-	4,000,000
Water Plant	Water and Sewer Fund	306-Memberships, Dues And Subscriptions	-	-	-	-	-
Water Plant	Water and Sewer Fund	311-Cont Services - Eng & Other	26,123	57,877	-	-	-
Water Plant	Water and Sewer Fund	312-Special Department Supplies	-	-	-	-	-
Water Plant	Water and Sewer Fund	329-Maintenance Of Buildings	-	-	-	-	-
Water Plant	Water and Sewer Fund	395-Public Relations	3,237	8,392	485	-	-
Water Plant	Water and Sewer Fund	602-Computer Equipment-Tre	-	-	-	-	-
Water Plant	Water and Sewer Fund	699-Winson Water Plant	(0)	-	-	2,000,000	7,098,804
Water Purchased for Resale	Water and Sewer Fund	404-Water Purchased For Resale	1,942,091	3,575,490	6,120,043	4,824,013	4,773,359
Grand Total			25,971,809	30,524,329	30,891,681	49,372,814	59,532,531

FLEET MANAGEMENT

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Dept #	Account String	Decision Unit	Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
10	520-10-670001-590-101-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	101-Salaries	354,624	431,736	463,384	568,779	590,403
10	520-10-670001-590-104-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	104-Salaries - Overtime	758	6,253	1,697	1,440	3,000
10	520-10-670001-590-106-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	106-Salaries - Holiday Pay	207	311	302	-	-
10	520-10-670001-590-140-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	140-Social Security	30,560	36,037	37,667	43,622	45,395
10	520-10-670001-590-141-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	141-Employee Pension	182,832	174,221	168,512	153,109	113,252
10	520-10-670001-590-142-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	142-Employee Group Insurance	44,765	59,231	61,686	101,297	74,884
10	520-10-670001-590-143-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	143-Retiring Employee, Sick & Vacation	-	111,592	26,983	-	-
10	520-10-670001-590-144-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	144-Workers' Compensation	22,146	26,031	14,244	23,290	17,864
10	520-10-670001-590-145-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	145-Unemployment Compensation	-	-	-	250	250
10	520-10-670001-590-147-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	147-FRS Pension - Regular Employee	9,313	5,333	6,500	6,374	14,046
10	520-10-670001-590-230-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	230-Other Post Employment	14,757	-	(17,806)	-	-
10	520-10-670001-590-301-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	301-Outside Wages	59,816	49,825	46,137	-	-
10	520-10-670001-590-305-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	305-Travel, Conferences & Meetings	184	1,163	663	1,200	3,000
10	520-10-670001-590-306-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	306-Memberships, Dues And Subscriptions	50	150	330	700	750
10	520-10-670001-590-308-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	308-Uniforms	1,758	2,593	2,286	3,896	4,182
10	520-10-670001-590-311-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	311-Cont Services - Eng & Other	80	-	-	72	72
10	520-10-670001-590-312-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	312-Special Department Supplies	-	-	53	-	-
10	520-10-670001-590-315-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	315-Miscellaneous Expense	1,600	6,323	2,096	3,300	3,300
10	520-10-670001-590-319-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	319-Training Expense	353	358	301	1,000	1,000
10	520-10-670001-590-320-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	320-Rents And Leases	-	-	-	679,605	741,333
10	520-10-670001-590-353-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	353-Gasoline And Oil	-	20	-	-	-
10	520-10-670001-590-394-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	394-Medical Expenses	140	72	-	72	72
10	520-10-670001-590-405-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	405-Risk Management-Gen. Liability	25,361	17,265	8,955	4,596	18,368
10	520-10-670001-590-910-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	910-Trans To Pay Pension Bond Debt	33,651	39,773	38,295	34,430	31,673
10	520-10-670001-590-996-000	670001-	Fleet Management - Motor Pool Operations	Fleet Management Fund	996-Res. For Employee, Benefits Payout	-	-	-	267,700	307,839
			Fleet Management - Motor Pool Operations Total			782,955	968,287	862,285	1,894,732	1,970,683
10	520-10-670002-590-312-000	670002-	Fleet Management - Parts	Fleet Management Fund	312-Special Department Supplies	148	164	69,807	69,000	56,480
10	520-10-670002-590-315-000	670002-	Fleet Management - Parts	Fleet Management Fund	315-Miscellaneous Expense	3,692	39	1,240	1,600	1,600
10	520-10-670002-590-332-000	670002-	Fleet Management - Parts	Fleet Management Fund	332-Maint. And Operation, Of Auto Equip	283,654	256,596	316,527	350,000	350,000
10	520-10-670002-590-335-000	670002-	Fleet Management - Parts	Fleet Management Fund	335-Small Equipment Maintenance	1,627	3,499	2,521	2,500	2,500
10	520-10-670002-590-351-000	670002-	Fleet Management - Parts	Fleet Management Fund	351-Accident Repairs	24,128	43,510	32,837	75,000	75,000
10	520-10-670002-590-352-000	670002-	Fleet Management - Parts	Fleet Management Fund	352-Tires And Batteries	99,724	98,850	92,754	100,000	100,000
10	520-10-670002-590-353-000	670002-	Fleet Management - Parts	Fleet Management Fund	353-Gasoline And Oil	445,473	547,082	591,452	949,642	942,000
10	520-10-670002-590-357-000	670002-	Fleet Management - Parts	Fleet Management Fund	357-Compressed Natural Gas	4,656	-	-	-	-
			Fleet Management - Parts Total			863,098	949,740	1,107,139	1,547,742	1,527,580
10	520-10-670004-590-353-000	670004-	Fuel Services To Other Municipalities	Fleet Management Fund	353-Gasoline And Oil	-	-	-	3,100	3,000
10	520-10-670004-590-357-000	670004-	Fuel Services To Other Municipalities	Fleet Management Fund	357-Compressed Natural Gas	-	22,843	2,320	26,250	-
			Fuel Services To Other Municipalities Total			-	22,843	2,320	29,350	3,000
10	520-10-670000-590-320-000	670000-	Motor Pool	Fleet Management Fund	320-Rents And Leases	-	30,455	16,029	-	-
10	520-10-670000-590-325-000	670000-	Motor Pool	Fleet Management Fund	325-Capital Lease Principal	-	332,089	0	-	-
10	520-10-670000-590-332-000	670000-	Motor Pool	Fleet Management Fund	332-Maint. And Operation, Of Auto Equip	36,712	-	-	-	-
10	520-10-670000-590-601-000	670000-	Motor Pool	Fleet Management Fund	601-Automotive-Treasury	-	-	-	-	-
10	520-10-670000-590-605-000	670000-	Motor Pool	Fleet Management Fund	605-Equipment	-	4,438	-	-	-
10	520-10-670000-590-612-000	670000-	Motor Pool	Fleet Management Fund	612-Buildings & Improvement	-	(4,438)	-	-	-
10	520-10-670000-590-614-000	670000-	Motor Pool	Fleet Management Fund	614-Grounds Improvements	-	-	-	-	-
10	520-10-670000-590-950-000	670000-	Motor Pool	Fleet Management Fund	950-Depreciation Expense	182,101	308,266	351,154	-	-
			Motor Pool Total			218,813	670,810	367,183	-	-
10	520-10-670003-590-302-000	670003-	Operations and Building Support	Fleet Management Fund	302-Communications	10,415	9,344	11,397	9,658	9,658
10	520-10-670003-590-303-000	670003-	Operations and Building Support	Fleet Management Fund	303-Printing And Binding	-	-	-	150	150
10	520-10-670003-590-304-000	670003-	Operations and Building Support	Fleet Management Fund	304-Office Expense	181	-	85	300	300
10	520-10-670003-590-311-000	670003-	Operations and Building Support	Fleet Management Fund	311-Cont Services - Eng & Other	14,453	25,378	24,067	20,127	21,163
10	520-10-670003-590-312-000	670003-	Operations and Building Support	Fleet Management Fund	312-Special Department Supplies	18,985	26,310	25,088	20,000	23,000
10	520-10-670003-590-313-000	670003-	Operations and Building Support	Fleet Management Fund	313-Operating Equipment	3,216	123,586	1,608	3,170	3,170
10	520-10-670003-590-315-000	670003-	Operations and Building Support	Fleet Management Fund	315-Miscellaneous Expense	7,710	11,145	2,275	825	835
10	520-10-670003-590-316-000	670003-	Operations and Building Support	Fleet Management Fund	316-Small Tools	-	-	559	500	500
10	520-10-670003-590-317-000	670003-	Operations and Building Support	Fleet Management Fund	317-Utilities	19,663	20,238	20,516	22,400	22,400
10	520-10-670003-590-320-000	670003-	Operations and Building Support	Fleet Management Fund	320-Rents And Leases	1,147	478	-	1,716	-
10	520-10-670003-590-321-000	670003-	Operations and Building Support	Fleet Management Fund	321-Insurance And Surety Bonds	16,264	13,318	12,994	15,700	12,500
10	520-10-670003-590-329-000	670003-	Operations and Building Support	Fleet Management Fund	329-Maintenance Of Buildings	31,397	2,011	20,337	5,000	5,000
10	520-10-670003-590-330-000	670003-	Operations and Building Support	Fleet Management Fund	330-Maint. Of Structures/Grounds	254	6,750	324	500	500
10	520-10-670003-590-331-000	670003-	Operations and Building Support	Fleet Management Fund	331-Maint. And Operation, Of Equipment	16,379	7,123	8,261	12,000	10,000
10	520-10-670003-590-378-000	670003-	Operations and Building Support	Fleet Management Fund	378-Water And Sewer Fees	1,672	6,226	1,605	3,000	3,000
10	520-10-670003-590-385-000	670003-	Operations and Building Support	Fleet Management Fund	385-In Lieu Of Taxes Expense	5,491	5,491	5,491	5,491	5,491

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Dept #	Account String	Decision Unit	Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
10	520-10-670003-590-403-000	670003-	Operations and Building Support	Fleet Management Fund	403-Rent - City Facilities	44,960	44,960	44,960	44,960	44,960
10	520-10-670003-590-407-000	670003-	Operations and Building Support	Fleet Management Fund	407-Postage Expense	1	5	32	30	30
10	520-10-670003-590-408-000	670003-	Operations and Building Support	Fleet Management Fund	408-Copier Expenses	2,245	2,034	2,569	2,448	2,448
10	520-10-670003-590-980-000	670003-	Operations and Building Support	Fleet Management Fund	980-Fund Reserve	-	-	-	95,979	2,982,093
			Operations and Building Support Total			194,434	304,396	182,167	263,954	3,147,198
			Grand Total			2,059,301	2,916,077	2,521,095	3,735,778	6,648,461

RISK MANAGEMENT

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Pension Expense - GASB 68 - 748 Plan	Risk Management Fund	141-Employee Pension	(115,259)	-	(19,083)	-	-
Pension Expense - GASB 68 - 748 Plan Total			(115,259)	-	(19,083)	-	-
Pension Expense - GASB 68 - CTS Plan	Risk Management Fund	141-Employee Pension	(59,616)	-	-	-	-
Pension Expense - GASB 68 - CTS Plan Total			(59,616)	-	-	-	-
Risk Management - Administration	Risk Management Fund	101-Salaries	128,785	141,865	188,567	168,637	279,056
Risk Management - Administration	Risk Management Fund	104-Salaries - Overtime	-	34	-	-	-
Risk Management - Administration	Risk Management Fund	140-Social Security	10,269	11,082	14,947	13,176	21,623
Risk Management - Administration	Risk Management Fund	141-Employee Pension	51,819	43,464	42,552	41,789	33,578
Risk Management - Administration	Risk Management Fund	142-Employee Group Insurance	6,963	7,574	9,412	13,194	21,056
Risk Management - Administration	Risk Management Fund	301-Outside Wages	2,580	-	4,748	-	-
Risk Management - Administration	Risk Management Fund	302-Communications	216	94	-	75	50
Risk Management - Administration	Risk Management Fund	303-Printing And Binding	-	-	-	-	50
Risk Management - Administration	Risk Management Fund	304-Office Expense	140	371	375	386	386
Risk Management - Administration	Risk Management Fund	305-Travel, Conferences & Meetings	1,572	1,705	598	1,700	1,100
Risk Management - Administration	Risk Management Fund	306-Memberships, Dues And Subscriptions	565	565	595	595	600
Risk Management - Administration	Risk Management Fund	309-Contractual Services - Legal	159,557	189,716	289,256	198,090	225,000
Risk Management - Administration	Risk Management Fund	311-Cont Services - Eng & Other	3,100	9,740	7,885	19,500	14,500
Risk Management - Administration	Risk Management Fund	312-Special Department Supplies	321	668	218	419	450
Risk Management - Administration	Risk Management Fund	315-Miscellaneous Expense	3,600	3,600	3,700	3,600	3,600
Risk Management - Administration	Risk Management Fund	321-Insurance And Surety Bonds	253,919	241,933	266,203	301,571	290,000
Risk Management - Administration	Risk Management Fund	337-Investigation And Adjustment	11,001	2,640	4,178	5,000	5,000
Risk Management - Administration	Risk Management Fund	343-Case Costs	8,869	7,176	8,686	6,000	6,000
Risk Management - Administration	Risk Management Fund	407-Postage Expense	184	153	501	160	160
Risk Management - Administration	Risk Management Fund	408-Copier Expenses	2,513	3,333	3,086	3,000	3,450
Risk Management - Administration	Risk Management Fund	501-Insurance Claims Paid	229,447	162,371	154,323	500,000	475,000
Risk Management - Administration	Risk Management Fund	910-Trans To Pay Pension Bond Debt	-	9,923	9,671	9,398	9,391
Risk Management - Administration	Risk Management Fund	996-Res. For Employee. Benefits Payout	-	-	-	75,000	70,825
Risk Management - Administration	Risk Management Fund	999-Reserve For Claims	-	-	-	720,420	700,000
Risk Management - Administration Total			875,419	838,006	1,009,500	2,081,710	2,160,875
Risk Management - General Liability	Risk Management Fund	343-Case Costs	-	-	(0)	-	-
Risk Management - General Liability	Risk Management Fund	507-Reserve For Future Claims	(1,685,568)	73,951	509,233	-	-
Risk Management - General Liability	Risk Management Fund	507-Reserve For Future Claims	(1,685,568)	73,951	509,233	-	-
Risk Management - General Liability Total			(3,371,136)	147,902	1,018,466	-	-
Risk Management - Safety Program	Risk Management Fund	101-Salaries	58,173	47,620	-	81,949	-
Risk Management - Safety Program	Risk Management Fund	140-Social Security	4,450	3,641	-	6,315	46
Risk Management - Safety Program	Risk Management Fund	141-Employee Pension	22,124	20,371	18,838	18,461	16,317
Risk Management - Safety Program	Risk Management Fund	142-Employee Group Insurance	6,553	5,972	-	7,817	-
Risk Management - Safety Program	Risk Management Fund	302-Communications	-	-	-	10	10
Risk Management - Safety Program	Risk Management Fund	303-Printing And Binding	-	-	-	20	20
Risk Management - Safety Program	Risk Management Fund	304-Office Expense	42	17	97	100	100
Risk Management - Safety Program	Risk Management Fund	305-Travel, Conferences & Meetings	1,810	992	-	285	700
Risk Management - Safety Program	Risk Management Fund	306-Memberships, Dues And Subscriptions	1,002	1,094	1,708	990	1,015
Risk Management - Safety Program	Risk Management Fund	312-Special Department Supplies	2,559	1,551	1,891	2,050	2,005
Risk Management - Safety Program	Risk Management Fund	315-Miscellaneous Expense	8,820	460	-	600	600
Risk Management - Safety Program	Risk Management Fund	319-Training Expense	1,250	-	12,763	12,000	13,520
Risk Management - Safety Program	Risk Management Fund	910-Trans To Pay Pension Bond Debt	-	4,650	4,281	4,151	4,563
Risk Management - Safety Program Total			106,784	86,369	39,579	134,748	38,896
Risk Management - Workers' Compensation	Risk Management Fund	143-Retiring Employee. Sick & Vacation	-	5,940	54,627	-	-

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Risk Management - Workers' Compensation	Risk Management Fund	507-Reserve For Future Claims	1,851,595	(49,730)	(370,028)	-	-
Risk Management - Workers' Compensation	Risk Management Fund	507-Reserve For Future Claims	1,851,595	(49,730)	(370,028)	-	-
Risk Management - Workers' Compensation	Risk Management Fund	999-Reserve For Claims	-	-	-	-	-
Risk Management - Workers' Compensation Total			3,703,190	(93,520)	(685,429)	-	-
Vehicle Maintenance	Risk Management Fund	441-Equipment Rental	5,554	5,681	4,200	4,994	7,200
Vehicle Maintenance Total			5,554	5,681	4,200	4,994	7,200
Workers' Compensation Program	Risk Management Fund	101-Salaries	47,004	51,590	58,243	59,203	63,692
Workers' Compensation Program	Risk Management Fund	104-Salaries - Overtime	-	29	-	-	-
Workers' Compensation Program	Risk Management Fund	140-Social Security	3,549	3,902	4,411	4,529	4,872
Workers' Compensation Program	Risk Management Fund	141-Employee Pension	15,236	15,893	15,209	14,609	11,788
Workers' Compensation Program	Risk Management Fund	142-Employee Group Insurance	6,614	7,304	7,258	7,738	6,917
Workers' Compensation Program	Risk Management Fund	230-Other Post Employment	9,710	-	22,973	-	-
Workers' Compensation Program	Risk Management Fund	309-Contractual Services - Legal	36,153	61,533	40,584	63,000	63,000
Workers' Compensation Program	Risk Management Fund	311-Cont Services - Eng & Other	61,747	29,748	27,554	63,000	33,000
Workers' Compensation Program	Risk Management Fund	315-Miscellaneous Expense	21,340	21,767	28,305	22,156	18,000
Workers' Compensation Program	Risk Management Fund	321-Insurance And Surety Bonds	124,864	278,420	22,962	150,120	153,000
Workers' Compensation Program	Risk Management Fund	337-Investigation And Adjustment	3,877	364	933	3,000	3,000
Workers' Compensation Program	Risk Management Fund	343-Case Costs	12,735	2,708	10,115	7,500	7,500
Workers' Compensation Program	Risk Management Fund	407-Postage Expense	250	188	138	300	300
Workers' Compensation Program	Risk Management Fund	502-Workers' Comp. Claims Paid	749,091	706,178	431,540	750,000	675,000
Workers' Compensation Program	Risk Management Fund	910-Trans To Pay Pension Bond Debt	-	3,628	3,456	3,285	3,297
Workers' Compensation Program	Risk Management Fund	999-Reserve For Claims					1,646,087
Workers' Compensation Program Total			1,092,170	1,183,254	673,680	1,148,440	2,689,453
Grand Total			2,237,106	2,167,692	2,040,913	3,369,892	4,896,424

ALL OTHER FUNDS

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Federal Forfeiture	Federal Forfeiture Fund	302-Communications	2,304	-	-	-	2,000
Federal Forfeiture	Federal Forfeiture Fund	302-Communications	-	2,304	-	4,454	2,000
Federal Forfeiture	Federal Forfeiture Fund	305-Travel, Conferences & Meetings	1,094	904	1,454	-	1,200
Federal Forfeiture	Federal Forfeiture Fund	305-Travel, Conferences & Meetings	39,619	39,828	47,236	10,000	42,000
Federal Forfeiture	Federal Forfeiture Fund	311-Cont Services - Eng & Other	700	-	-	5,000	300
Federal Forfeiture	Federal Forfeiture Fund	311-Cont Services - Eng & Other	5,460	33,393	64,794	18,018	35,000
Federal Forfeiture	Federal Forfeiture Fund	312-Special Department Supplies	1,549	-	1,792	4,000	1,100
Federal Forfeiture	Federal Forfeiture Fund	313-Operating Equipment	2,518	-	-	2,306	1,000
Federal Forfeiture	Federal Forfeiture Fund	313-Operating Equipment	7,032	19,984	-	2,534	9,000
Federal Forfeiture	Federal Forfeiture Fund	315-Miscellaneous Expense	9,940	-	1,604	2,822	4,000
Federal Forfeiture	Federal Forfeiture Fund	315-Miscellaneous Expense	10,884	11,156	16,105	8,324	13,000
Federal Forfeiture	Federal Forfeiture Fund	319-Training Expense	605	1,079	896	2,263	900
Federal Forfeiture	Federal Forfeiture Fund	319-Training Expense	17,965	23,879	7,037	20,000	17,000
Federal Forfeiture	Federal Forfeiture Fund	320-Rents And Leases	19,745	43,184	(609)	-	21,000
Federal Forfeiture	Federal Forfeiture Fund	360-Contributions	2,500	-	-	-	800
Federal Forfeiture	Federal Forfeiture Fund	601-Automotive-Treasury	52,933	-	-	-	18,000
Federal Forfeiture	Federal Forfeiture Fund	605-Equipment	-	5,330	-	-	1,800
Federal Forfeiture	Federal Forfeiture Fund	605-Equipment	-	129,253	-	-	43,000
Federal Forfeiture	Federal Forfeiture Fund	980-Fund Reserve	-	-	-	-	93,729
Federal Forfeiture Total			174,848	310,293	140,309	79,721	306,829
Grand Total			174,848	310,293	140,309	79,721	306,829

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Fire Flow Project	Fire Flow Projects Fund	636-Distribution Lines	-	-	-	382,411	500,000
Fire Flow Project	Fire Flow Projects Fund	980-Fund Reserve	-	-	-	1,704,943	1,621,996
Fire Flow Project Total			-	-	-	2,087,354	2,121,996
Grand Total			-	-	-	2,087,354	2,121,996

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Landfill Closure Fund	Landfill Closure Fund	101-Salaries	28,754	24,477	-	-	-
Landfill Closure Fund	Landfill Closure Fund	328-Land Remediation And Closure	576,295	320,453	508,125	4,922,280	5,000,000
Landfill Closure Fund	Landfill Closure Fund	980-Fund Reserve	(479,226)	-	-	5,000,000	4,492,360
Landfill Closure Fund Total			125,823	344,930	508,125	9,922,280	9,492,360
Grand Total			125,823	344,930	508,125	9,922,280	9,492,360

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Law Enforcement Trust	Law Enforcement Trust Fund	305-Travel, Conferences & Meetings	8,642	2,780	4,517	1,927	4,500
Law Enforcement Trust	Law Enforcement Trust Fund	306-Memberships, Dues And Subscriptions	-	1,200	-	7,500	-
Law Enforcement Trust	Law Enforcement Trust Fund	311-Cont Services - Eng & Other	4,560	5,882	9,905	37,500	10,000
Law Enforcement Trust	Law Enforcement Trust Fund	312-Special Department Supplies	2,750	445	907	30,000	1,000
Law Enforcement Trust	Law Enforcement Trust Fund	313-Operating Equipment	-	3,490	-	-	-
Law Enforcement Trust	Law Enforcement Trust Fund	315-Miscellaneous Expense	19,134	15,891	27,616	18,000	19,500
Law Enforcement Trust	Law Enforcement Trust Fund	319-Training Expense	957	16,415	7,613	15,000	8,000
Law Enforcement Trust	Law Enforcement Trust Fund	320-Rents And Leases	11,779	-	-	-	-
Law Enforcement Trust	Law Enforcement Trust Fund	343-Case Costs	1,601	4,608	(1,474)	-	-
Law Enforcement Trust	Law Enforcement Trust Fund	360-Contributions	-	-	2,000	5,000	2,000
Law Enforcement Trust	Law Enforcement Trust Fund	605-Equipment	-	112,861	7,995	25,000	10,000
Law Enforcement Trust	Law Enforcement Trust Fund	980-Fund Reserve	-	-	-	-	174,534
Law Enforcement Trust Total			49,422	163,571	59,079	139,927	229,534
Grand Total			49,422	163,571	59,079	139,927	229,534

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Administrative Costs Covered by State Aid	Library Aid Grant Fund	305-Travel, Conferences & Meetings	-	-	350	-	1,000
Administrative Costs Covered by State Aid	Library Aid Grant Fund	306-Memberships, Dues And Subscriptions	-	-	-	-	4,700
Administrative Costs Covered by State Aid Total			-	-	350	-	5,700
Miscellaneous Grants	Library Aid Grant Fund	311-Contractual Services - Eng & Other	2,006	-	-	-	-
Miscellaneous Grants	Library Aid Grant Fund	312-Office Supplies	129	-	-	-	-
Miscellaneous Grants Total			2,135	-	-	-	-
Sunday Hours	Library Aid Grant Fund	140-Social Security	1,682	1,293	228	-	-
Sunday Hours	Library Aid Grant Fund	301-Outside Wages	21,988	16,895	2,975	-	-
Sunday Hours	Library Aid Grant Fund	303-Printing And Binding	-	-	570	-	-
Sunday Hours	Library Aid Grant Fund	311-Cont Services - Eng & Other	5,282	6,920	12,641	-	12,400
Sunday Hours	Library Aid Grant Fund	312-Special Department Supplies	-	-	8,500	-	1,900
Sunday Hours	Library Aid Grant Fund	320-Rents And Leases	-	-	444	-	300
Sunday Hours Total			28,952	25,107	25,358	-	14,600
Grand Total			31,088	25,107	25,708	-	20,300

City of North Miami FY 2019-20 Proposed Budget
Enterprise, Internal Support and Grant Funds
Five Year Comparison by Decision Unit

Decision Unit Name	Fund Name	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Pension Obligation Bond	Pension Obligation Loan Repayment Fund	770-Pension Obligation Bonds Principal	670,000	1,240,635	1,022,527	-	-
Pension Obligation Bond	Pension Obligation Loan Repayment Fund	771-Pension Obligation Bonds Interest	1,123,491	680,225	1,001,407	1,789,538	1,784,363
Pension Obligation Bond Total			1,793,491	1,920,860	2,023,934	1,789,538	1,784,363