

FY 2012 Mayor & Council Department Budget

Department Request : 01-11-01-511-310-00 Professional Services

	Unit Cost	Finance	City Manager
(1)		40,000	0
lobbyist		40,000	0

Department Request : 01-11-01-511-421-00 Postage & Freight

	Unit Cost	Finance	City Manager
(1)		50	50
fed ex service		50	50

Department Request : 01-11-01-511-440-00 Rentals and Leases

	Unit Cost	Finance	City Manager
(1)	12.00 30	3,360	0
copy machine rental		3,360	0

Department Request : 01-11-01-511-480-00 Promotional Activities

	Unit Cost	Finance	City Manager
(1)		2,500	2,500
dade league of cities			
(2)		200	200
misc promotions such as flowers etc.		2,700	2,700

Department Request : 01-11-01-511-490-00 Mayor's Expense

	Unit Cost	Finance	City Manager
(1)	12.00	14,400	14,400
As per City's Ordinance		14,400	14,400

Department Request : 01-11-01-511-491-00 Seat 1 Expense Account

	Unit Cost	Finance	City Manager
(1)	12.00	14,400	14,400
As per City's Ordinance		14,400	14,400

FY 2012 Mayor & Council Department Budget

Department Request : 01-11-01-511-492-00 Seat 2 Expense Account

	Unit Cost	Finance	City Manager
(1)	12.00	14,400	14,400
	As per City's Ordinance		
		<u>14,400</u>	<u>14,400</u>

Department Request : 01-11-01-511-492-00 Seat 2 Expense Account

	Unit Cost	Finance	City Manager
(1)	12.00	14,400	14,400
	As per City's Ordinance		
		<u>14,400</u>	<u>14,400</u>

Department Request : 01-11-01-511-492-00 Seat 2 Expense Account

	Unit Cost	Finance	City Manager
(1)		14,400	14,400
	As per City's Ordinance		
		<u>14,400</u>	<u>14,400</u>

Department Request : 01-11-01-511-493-00 Seat 3 Expense Account

	Unit Cost	Finance	City Manager
(1)		14,400	14,400
	As per City's Ordinance		
		<u>14,400</u>	<u>14,400</u>

Department Request : 01-11-01-511-494-00 Seat 4 Expense Account

	Unit Cost	Finance	City Manager
(1)		14,400	14,400
	As per City's Ordinance		
		<u>14,400</u>	<u>14,400</u>

FY 2012 Mayor & Council Department Budget

Department Request : 01-11-01-511-495-00 At Large Seat 5 Expense

	Unit Cost	Finance	City Manager
(1)		14,400	14,400
	As per City's Ordinance	<u>14,400</u>	<u>14,400</u>

Department Request : 01-11-01-511-496-00 At Large Seat 6 Expense

	Unit Cost	Finance	City Manager
(1)		14,400	14,400
	As per City's Ordinance	<u>14,400</u>	<u>14,400</u>

Department Request : 01-11-01-511-510-00 Office Supplies

	Unit Cost	Finance	City Manager
(1)		1,000	1,000
	Misc office supplies for council	<u>1,000</u>	<u>1,000</u>

Department Request : 01-11-01-511-520-00 Operating Supplies

	Unit Cost	Finance	City Manager
(1)		1,400	1,400
	certificates and holder		
(2)		150	150
	water, coffee, creamer for guests		
(3)		300	300
	miscellaneous		
		<u>1,850</u>	<u>1,850</u>

Department Request : 01-11-01-511-523-00 CMG Junior Council

	Unit Cost	Finance	City Manager
(1)		7,500	7,500
	tickets etc.		
		<u>7,500</u>	<u>7,500</u>

Department Request : 01-11-01-511-540-00 Books, Publications, and Dues

	Unit Cost	Finance	City Manager
(1)		8,900	8,900
	national league of cities		
(2)		1,200	1,200
	Fl. league of Mayors		
(3)		10,700	10,700
	fl. league of cities		
(4)		11,000	11,000
	Dade league of cities		

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(5)	National Conference of black mayors	1,200		1,200
	Adventura Marketing Council	500		0
		33,500		33,000

Department Request : 01-11-01-511-550-00 Education

	Unit Cost	Finance		City Manager
	Council attendance at conference representing City, such as FLC Conference			2,000
		0		2,000

Department Request : 01-11-01-511-820-00 Commission on Women

	Unit Cost	Finance		City Manager
(1)	events etc.			2,500
		3,000		2,500

Department Request : 01-11-01-511-821-00 Aid to Community Organization

	Unit Cost	Finance		City Manager
(1)	educational compact			25,000
(2)	misc. aids approved by Council			0
		45,000		25,000

FY 2012 City Manager Department Budget

Department Request : 01-12-01-512-310-00 Professional Services

	Dept	City Manager
(1)	31,200.00	13,000
State attorney office prosecution service for violation of city's ordinance	31,200.00	13,000

Department Request : 01-12-01-512-400-00 Travel and Per Diem

	Dept	City Manager
(1)	100.00	0
impact luncheon and conferences attendace		
FRPA Board Vernita	1500	1,500
	1,600.00	1,500

Department Request : 01-12-01-512-421-00 Postage & Freight

	Dept	City Manager
(1)	100.00	50
misc. mailings for fed express etc.	100.00	50

Department Request : 01-12-01-512-470-00 Printing & Binding

	Dept	City Manager
(1)	6,500.00	3,000
Printing of budget book and CAFR cover page	6,500.00	3,000

Department Request : 01-12-01-512-492-00 Special Events

	Dept	City Manager
(1)	250.00	0
Community Safety Awareness Photo	300.00	0
(2) Heritage festival photo	10,000.00	0
(3) Christmas Party	10,550.00	0

Department Request : 01-12-01-512-510-00 Office Supplies

	Dept	City Manager
(1)	2,000.00	1,800
toner, file folders etc.	2,000.00	1,800

Department Request : 01-12-01-512-520-00 Operating Supplies

	Dept	City Manager
(1)	200.00	0
coffee for guests	300.00	300
(2) flowers and cards for condolence, get well etc.	500.00	300

FY 2012 Events & Media Division Budget

Department Request : 01-12-02-512-310-00 Professional Services

	Dept. Req.	City Manager
(1)	24,000	
Community Newspaper publishing (under 470 line item)		0
(2)	16,452	
Newspaper coordination and writing		8,000
(3)	1,000	
Photography		1,000
(4)	7,000	
Public relations and Media Services including monitoring, newswires		7,000
(5)	2,500	
Graphic Design Services		2,500
	50,952	18,500

Department Request : 01-12-02-512-400-00 Travel & Per Diem

	Dept. Req.	City Manager
(1)	1,500	
Travel to Florida Festival and Events Conference for education about events and sponsorship and awards. We apply for several awards through this program and we present our event programs and also provide education regarding programming events and Festival. This is for two staff persons		1,500
	1,500	1,500

Department Request : 01-12-02-512-421-00 Postage & Freight

	Dept. Req.	City Manager
(1)	1,200	1,000
Special event mail and overnight deliveries		
	1,200	1,000

Department Request : 01-12-02-512-440-00 Rentals and Leases

	Dept. Req.	City Manager
(1)	6,900	4,500
Copier/printer lease		
	6,900	4,500

Department Request : 01-12-02-512-450-00 Insurance

	Dept. Req.	City Manager
(1)	6,000	6,000
Event Insurance		
	6,000	6,000

Department Request : 01-12-02-512-470-00 Printing & Binding

	Dept. Req.	City Manager
(1)	500	
This reserved for general printing need the City may have outside of scheduled events or news information		500
Printing of newspaper		12,000
	500	12,500

FY 2012 Events & Media Division Budget

Department Request : 01-12-02-512-492-00 Special Events

	Dept. Req.	City Manager
(1)	12,000	
Annual Dr. Martin Luther King Celebration- Oratorical, poetry and essay scholarship event along with service for peace event		12,000
(2)	10,000	10,000
Mayors State of the City Address		
(3)	3,000	3,000
Memorial Day Celebration		
(4)	2,000,000	2,000,000
7th Annual Jazz in the Gardens		
	2,025,000	2,025,000

Department Request : 01-12-02-512-494-00 Advertising

	Dept. Req.	City Manager
(1)	3,672	4,000
Generally if we have to pay for advertising various City news and information that is out of the scope of our regular events.		
	3,672	4,000

Department Request : 01-12-02-512-510-00 Office Supplies

	Dept. Req.	City Manager
(1)	3,000	2,000
General office supplies and event materials		
	3,000	2,000

Department Request : 01-12-02-512-520-00 Operating Supplies

	Dept. Req.	City Manager
(1)	2,000	150
Event Equipment		
	2,000	150

Department Request : 01-12-02-512-540-00 Books, Publications, and Dues

	Dept. Req.	City Manager
(1)	500	500
Award and competition entry fees		
	500	500

Department Request : 01-12-02-512-550-00 Educational & Training

	Dept. Req.	City Manager
(1)	1,000	750
Education, training , webinars and seminars		
	1,000	750

FY 2012 City Clerk Department Budget

Department Request : 01-13-01-513-310-00 Professional Services

	Unit Cost	Department	City Manager
(1)		2,000.00	1,500

Professional Svcs for FY 2011-12 (ADA Compliance
for Council Meeting/Zoning Meetings/Special
Master Hearings

Total :	2,000.00	1,500
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Department Request : 01-13-01-513-340-00 Other Contractual

	Unit Cost	Department	City Manager
(1)		7,500.00	5,000

Codification of municipal code of ordinances

Total :	7,500.00	5,000
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Department Request : 01-13-01-513-400-00 Travel and Per Diem

	Unit Cost	Department	City Manager
(1)		500.00	500

Travel to certification conferences

Total :	500.00	500
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Department Request : 01-13-01-513-421-00 Postage

	Unit Cost	Department	City Manager
		200.00	400

Postage amount for the Office of the City Clerk

	200.00	400
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Department Request : 01-13-01-513-470-00 Printing and Binding

	Unit Cost	Department	City Manager
(1)		100.00	100

Business card

Total :	0.00	100
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Department Request : 01-13-01-513-491-00 Election

	Unit Cost	Department	City Manager
(1)		80,000.00	80,000

Cost to hold two (2) city-wide municipal
elections: January 31, 2012 and August 28, 2012

Total :	80,000.00	80,000
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FY 2012 City Clerk Department Budget

Department Request : 01-13-01-513-494-00 Advertising

	Unit Cost	Department	City Manager
(1)		20,000.00	14,000
Advertisement of all legal ads for City Council meeting			
	Total :	20,000.00	14,000

Department Request : 01-13-01-513-510-00 Office Supplies

	Unit Cost	Department	City Manager
(1)		1,500.00	1,400
To purchase Office Supplies for FY 2011-12			
	Total :	1,500.00	1,400

Department Request : 01-13-01-513-520-00 Operating Supplies

	Unit Cost	Department	City Manager
(1)		1,500.00	800
To purchase operating supplies for FY 2011-12			
	Total :	1,500.00	800

Department Request : 01-13-01-513-540-00 Books, Publications, and Dues

	Unit Cost	Department	City Manager
(1)		800.00	800
Annual membership dues for City Clerk and Deputy City Clerk			
	Total :	800.00	800

Department Request : 01-13-01-513-550-00 Educational & Training

	Unit Cost	Department	City Manager
(1)		500.00	500
Educational Training toward Deputy City Clerk's Master Municipal Clerk Certification and advanced training for City Clerk			
	Total :	500.00	500

FY 2012 Finance Department Budget

Department Request : 01-13-02-513-104-00 Overtime

	Finance	City Manager
(1)	1,000	100
overtime needed to cover othe staff time off	1,000	100

Department Request : 01-13-02-513-310-00 Professional Services

	Finance	City Manager
arbitrage calculation for the \$14.4 M and the City Hall bond	8,000	8,000
	8,000	8,000

Department Request : 01-13-02-513-320-00 Accounting and Auditing

	Finance	City Manager
(1) CAFR	61,500	61,500
(2) G.O. Bond audit	7,500	7,500
	69,000	69,000

Department Request : 01-13-02-513-400-00 Travel and Per Diem

	Finance	City Manager
(1) Hotel for Eden Conference	780	0
(2) Per Diem and travel cost for Eden conference	500	0
(3) Hotel for FGFOA Conference - for certification purpose	650	650
(4) Per Diem and travel cost to FGFOA Conference	400	400
	2,230	1,050

Department Request : 01-13-02-513-421-00 Postage & Freight

	Finance	City Manager
(1) Courier service for TRIM Compliance	40	40
(2) certified letters for bond report etc.	40	40
	80	80

Department Request : 01-13-02-513-470-00 Printing & Binding

	Finance	City Manager
(1) AP cks printing	1,040	1,040
(2) PR cks printing	1,040	1,040
	2,080	2,080

FY 2012 Finance Department Budget

Department Request : 01-13-02-513-510-00 Office Supplies

	Finance	City Manager
(1)		
purchase of toner, office supplies, cash register tapes, binders for budget document, special paper for CAFR and PAFR cover, etc. for 6 personnel	2,300	2,200
(2)		
W-2 preprinted forms, and 1099 pre-printed forms	400	400
	2,700	2,600

Department Request : 01-13-02-513-520-00 Operating Supplies

	Finance	City Manager
(1)		
PAFR award	230	230
(2)		
CAFR award	600	600
(3)		
Budget Award	600	600
	1,430	1,430

Department Request : 01-13-02-513-540-00 Books, Publications, and Dues

	Finance	City Manager
(1)		
GFOA membership	840	840
(2)		
GFOA Subscription	250	250
(3)		
FGFOA Membership	210	210
(4)		
SFGFOCCA Membership	150	150
	1,450	1,450

Department Request : 01-13-02-513-550-00 Educational & Training

	Finance	City Manager
(1)		
staff education reimbursement	0	0
(2)		
Eden Conference	1,300	0
(3)		
FGFOA Conference (certification)	250	250
(4)		
SFGFOCCA quarterly meeting and CPE credits	120	120
	6,670	370

FY 2012 Purchasing Department Budget

Department Request : 01-13-05-513-400-00 Travel & Per Diem

	Dept	City Manager
(1) Annual FAPPO conference - Tampa, FL \$300.00 early registration; \$450.00 hotel - 3 nights @ \$150.00; \$234.00 - Travel & per diem	984.00	984
(2) misc travel & per diem to attend local meetings etc.	50.00	50
(3) NIGP Annual Forum - Seattle, WA 8-16-22-12 registration - \$800.00 - hotel 4 nights @ \$200.00- flight \$450.00	2,050.00	0
	<u>3,084.00</u>	<u>1,034</u>

Department Request : 01-13-05-513-421-00 Postage & Freight

	Dept	City Manager
(1) misc postage for correspondence	1.00 100.00	50
	<u>100.00</u>	<u>50</u>

Department Request : 01-13-05-513-440-00 Rentals and Leases

	Dept	City Manager
(1) Toshiba copier lease 6 @ \$267.24 - least expires 3/24/12	1,003.44	1,004
(2) Toshiba copier lease 6 @ \$107.24/mo; \$17.50/mo for copies @ .00520 Toshiba	748.44	750
(3) 2 boxes of staples	80.00	80
	<u>1,831.88</u>	<u>1,834</u>

Department Request : 01-13-05-513-470-00 Printing & Binding

	Dept	City Manager
(1) Brochures - 5,000 - \$136.00/1000	680.00	0
(2) Business cards - PM; 2 Buyers; Purchasing Asst.	88.00	88
	<u>768.00</u>	<u>88</u>

FY 2012 Purchasing Department Budget

Department Request : 01-13-05-513-494-00 Advertising

	Dept	City Manager
(1)	1,000.00	0
advertise construction bids \$103.00/ea	1,000.00	0

Department Request : 01-13-05-513-510-00 Office Supplies

	Dept	City Manager
(1)	500.00	500
Misc Office Supplies - includes bid file folders	500.00	500

Department Request : 01-13-05-513-520-00 Operating Supplies

	Dept	City Manager
(1)	100.00	100
Misc Operating Supplies	100.00	100

Department Request : 01-13-05-513-540-00 Books, Publications, and Dues

	Dept	City Manager
(1)	200.00	
Dept. FAPPO dues 4@ \$50.00/ea		200
(2)	75.00	75
Staff dues 3 @ \$25.00/ea - 2 buyers; 1 purchasing assistant		
(3)	330.00	330
Dept dues NIGP 4 or less - \$330.00		
(4)	150.00	150
NIGP commodity code annual updates (required for Eden)		
(5)	2,400.00	0
West Law access	3,155.00	755

Department Request : 01-13-05-513-550-00 Educational & Training

	Dept	City Manager
(1)	900.00	
3- 3day LEAP - NIGP classes - required to recertify & to obtain UPPCC certifications		0
(2)	400.00	0
2 - 2day NIGP classes - required to recertify		
(3)	40.00	

FY 2012 Purchasing Department Budget

1 - NIGP Web class - required to recertify

1,340.00

0
0

FY 2012 Information Technology Department Budget

Department Request : 01-16-01-516-104-00 Overtime

	Dept	City Manager
(1)	32,000	16,000
Overtime for the department to include on call, and all overtime from the town of Miami Lakes.	32,000	16,000

Department Request : 01-16-01-516-310-00 Professional Services

	Dept	City Manager
(1)	57,000	55,000
Network Security and Maint Services		
(2)	10,000	0
Programming Services for Telestaff, Code Module and other applications built with Access DB and Visual Basic Front end.		
(3)	4,000	1,000
Quality Wiring		
(4)	3,000	1,000
Electrical Work		
(5)	27,000	27,000
Virtualization Professional Services		
(6)	20,000	20,000
OSSi Virtualization Support		
	121,000	104,000

Department Request : 01-16-01-516-400-00 Travel & Per Diem

	Dept	City Manager
(1)	3,000	3,000
Attendance at EDEN Conference		
(2)	3,000	0
Attendance at FLGISA Conference		
(3)	1,800	0
Attendance at the Microsoft Conference		
(4)	9,000	6,000
Attendance at Global Knowledge Training		
(5)	1,500	0
Attendance at Cisco Training (IN support of Miami Lakes)		
(6)	1,700	1,700
Mileage and per diem for miscellaneous free seminars and training opportunities.		
Further Reduction		-5,000
	20,000	5,700

FY 2012 Information Technology Department Budget

Department Request : 01-16-01-516-410-00 Communications Svc.

	Dept	City Manager
(1)	84,000	
Citywide MPLS and Internet services. This connects CH, PD, BTFCC, MCCP, provides internet services and includes a T-1 from PD back to the County		
(2)	10,000	
Backup T-1s from BTFCC to CH and PD.		
(3)	17,450	191.160
Telephone services for CH and PD		
	111,450	191,160

Department Request : 01-16-01-516-411-00 Telephone Services

	Dept	City Manager
(1)	110,400	
Aircards for the City		
		50.832
PD - 200		
CH - 30		
	110,400	50,832

Department Request : 01-16-01-516-421-00 Postage & Freight

	Dept	City Manager
(1)	150	
Postage for the Department		
	150	150

Department Request : 01-16-01-516-460-00 Repairs and Maintenance Service

	Dept	City Manager
(1)	43,125	45.000
L3 Communications Mobile - Maintenance and Repars		
(2)	20,000	20.000
Cisco Smartnet Maint		
(3)	25,920	25.920
Industrial Communications - 2-Way Radios		
(4)	45,000	45.000
Avaya Phone System		
(5)	7,000	7.000
Audio Visual Repair and Maint.		
(6)	1,000	1.000
Troy Micro Printer for Finance		
(7)	750	750
Check Sealer for Finance		
(8)	4,100	4.100
NICE Recorder for PD		
(9)	100,000	50.000
5 Year Extended Warranty Service for 237 Dell Devices		

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(10)		11,000	11,000
	Overland Storage Devide Tapes and Backup (On-Site)		
(11)		2,400	2,400
	Offsite Tape Storage		
(12)		10,000	10,000
	Spare Batteries and Memory upgrades for systems		
(13)		2,000	2,000
	Maintenance for Plotters and Printer in PW		
(14)		600	600
	Fire Supression maintenance at BTFCC IT Room.		
		<u>272,895</u>	<u>224,770</u>

Department Request : 01-16-01-516-493-00 Software License

		Dept	City Manager
(1)		18,000	0
	Renewal of ArcGIS (P&W and Stormwater)		
(2)		13,000	13,000
	Renewal of Symantec Autoexec Backup Software		
(3)		750	750
	CMG Website Hosting and Domain		
(4)		6,000	0
	Renewal of AutoCAD (CIP & Stormwater)		
(5)		6,000	6,000
	Verisign SSL Certificates		
(6)		900	900
	MGPD website and Domain		
(7)		2,250	2,250
	Dameware Remote Logging Software		
(8)		1,600	1,600
	Eskerfax Licence Renewal		
(9)		5,000	5,000
	GFI Mail Archiver		
(10)		48,000	10,000
	INSIGHT - Netmotion Licenses (PD)		
(11)		850	850
	IronMountain Intellectual Property - Backup of EDEN and OSSI Software		
(12)		600	600
	LANSchool Remote Classroom Software		
(13)		14,000	14,000
	MCCI - Laserfiche Licenses		
(14)		1,000	1,000
	Quest Lightspeed Software		
(15)		1,000	1,000
	Ready Key Pro - Access Control Card Software License		
(16)		5,000	5,000
	Kaspersky Antivirus Software License Renewal		
(17)		2,500	2,500
	Symantec Ghost License Renewal		
(18)		200	200
	Cleverbridge - LANSweeper Renewal		
(19)		10,000	7,000
	L3 Software Renewal		
(20)		1,000	1,000

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(21)	Veramark - ECAS Call Accounting Renewal	3,000	3,000
(22)	TRACKIT - Trouble Ticket Software Renewal	10,500	10,500
(23)	Telestaff License Renewal	300	300
(24)	Egnyte - FTP Site Renewal	6,000	6,000
(25)	Barracuda Email Filter Software Renewal	6,000	6,000
(26)	Barracuda Web Filtering	20,000	0
	Miscellaneous Software to improve operations via automation		
	OSSI Software License Renewal	179,550	179,550
	Microsoft Software License Renewal	165,000	165,000
	EDEN Software Maintenance Plan	70,000	70,000
		598,000	513,000

Department Request : 01-16-01-516-510-00 Office Supplies

		Dept	City Manager
(1)		2,000	
	Office Supplies for 11 employees		1,000
		2,000	1,000

Department Request : 01-16-01-516-520-00 Operating Supplies

		Dept	City Manager
(1)		2,800	2,500
	Mice and Keyboard Replacements		
(2)		2,000	2,000
	Cases for Backup Tapes		
(3)		6,000	6,000
	Backup Tapes for System Backups		
		10,800	10,500

Department Request : 01-16-01-516-521-00 Computers

		Dept	City Manager
(1)		1,000	
	Networkable Printer for Cashier in Code		1,000
(2)		6,000	0
	Portable Scanners (5 - Bldg, 1 - City Attorney)		
(3)		1,000	1,000
	External DVD Readers for Bldg		
(4)		2,000	2,000
	MAC Laptop for Events & Media		
(5)		55,500	28,000
	Desktops (1-City Clerk, 30 - Detectives, 6-		

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	Records)		
(6)	Desktops Systems for Dispatch	10,000	10,000
(7)	Laptops (10 - IT Tech Refresh, 15 - Sergeants, 1 - Stormwater))	52,000	34,000
(8)	Spare Batteries for Dell 6400 Laptops	2,000	2,000
(9)	Asset management hardware and labels	1,500	1,500
(10)	Locking Units for laptops	5,000	0
(11)	Spare Monitors	3,750	3,000
		139,750	82,500

Department Request : 01-16-01-516-524-00 Computer software

		Dept	City Manager
(1)	Asset Management Software	6,000	6,000
(2)	Graphic software for Parks	500	500
(3)	Adobe Creative Suite Software (IT and P&Z)	3,200	1,600
(4)	Adobe Professional (Bldg-4, Code-2, Parks-5, Proc-1, Stormwater-4)	6,000	1,800
(5)	MEANS Estimating Software for CIP	1,000	1,000
(6)	Photoshop - (Stormwater)	2,000	0
		18,700	10,900

Department Request : 01-16-01-516-540-00 Books, Publications, and Dues

		Dept	City Manager
(1)	Membership in Avaya Users Group	250	250
(2)	Membership in SUGA - OSSl User Group	250	250
(3)	Membership in FLGISA Users Group	250	250
(4)	Technical Publications, Books and Documentation	750	750
		1,500	1,500

Department Request : 01-16-01-516-550-00 Educational & Training

		Dept	City Manager
(1)	Global Knowledge Training Course	15,000	2,200
(2)	Registration for 2 People for the EDEN Conference	2,000	2,000
(3)	College Courses for 3 Staff Members	7,500	0
(4)			

FY 2012 Information Technology Department Budget

	Attendance for 2 at the FLGISA Conference	800	0
(5)	Cisco Training (Support of our Systems and Miami Lakes Infrastructure)	2,500	0
		<u>27,800</u>	<u>4,200</u>

Department Request : 01-16-01-516-642-00 Computer Hardware Upgrade

		Dept	City Manager
(1)	Virtualization Hardware - HP Lefthand	77,000	77,000
(2)	Dell Virtualization - Server	17,000	17,000
		<u>94,000</u>	<u>94,000</u>

Department Request : 01-16-01-516-643-00 Computer Software

		Dept	City Manager
-1	Virtualization VMware Software for Disaster Recovery Site.	42,000	42,000
		<u>42,000</u>	<u>42,000</u>

FY 2012 General Administration Budget

Department Request : 01-19-01-519-310-00 Professional Services

	Dept	City Manager
(1)		
	4,000.00	2,500
(2)	4,800.00	0
(3)	240.00	
(4)	2,400.00	
(5)		7,500
	<u>11,440.00</u>	<u>10,000</u>

Department Request : 01-19-01-519-340-00 Other Contractual

	Dept	City Manager
(1)		
	33,840.00	33,840
(1)	54,000.00	54,000
		138,000
		213,750
		1,474,200
	<u>33,840.00</u>	<u>1,913,790</u>

Department Request : 01-19-01-519-421-00 Postage & Freight

	Dept	City Manager
(1)		
	16,000.00	23,000
(2)	5,000.00	5,000
(3)	3,900.00	3,900
	<u>24,900.00</u>	<u>31,900</u>

Department Request : 01-19-01-519-431-00 Electricity

	Dept	City Manager
(1)		
	90,720.00	90,720
(2)	5,000.00	0
(3)	3,900.00	2,304
	<u>97,440.00</u>	<u>93,024</u>

FY 2012 General Administration Budget

Department Request : 01-19-01-519-432-00 Water

	Dept	City Manager
(1)		
water	7,480.00	7,480
	<u>7,080.00</u>	<u>7,480</u>

Department Request : 01-19-01-519-440-00 Rentals and Leases

	Dept	City Manager
(1)		
City Hall Copy Machine Rental	9,600.00	
Base Rental		3,084
copies , black & white		3,802
color copy		270
Coffee machine rental		0
(2)	698,400.00	698,400
City Hall rent		
(3)	2,530.00	2,530
increase in maint. by landlord (just in case)		
	<u>710,530.00</u>	<u>708,086</u>

Department Request : 01-19-01-519-450-00 Insurance

	Dept	City Manager
(1)		
FY 2011 Est Y/E \$945,183 plus 5% increase	992,440.00	992,440
	<u>992,440.00</u>	<u>992,440</u>

Department Request : 01-19-01-519-460-00 Repairs and Maintenance Service

	Dept	City Manager
(1)		
City Hall and Building Repairs	12,000.00	4,000
(2)	2,400.00	1,800
AC Maintenance for City Hall		
(3)		240
City Hall Carpet Cleaning Services		
(4)		2,400
City Hall Pest Control		
	<u>14,400.00</u>	<u>8,440</u>

Department Request : 01-19-01-519-470-00 Printing & Binding

	Dept	City Manager
(1)		
Printing (cards, letterhead, CMG envelopes, etc)	4,000.00	1,200
	<u>4,000.00</u>	<u>1,200</u>

Department Request : 01-19-01-519-497-00 Other Obligations

	Dept	City Manager
(2)		
Lighting districts Assessments	58,000.00	58,000
	<u>58,000.00</u>	<u>58,000.00</u>

FY 2012 General Administration Budget

Department Request : 01-19-01-519-520-00 Operating Supplies

	Dept	City Manager
(1) Furniture (replacement)	4,000.00	0
(2) Progressive Young Adults Committee	3,000.00	1,000
(3) Bottled Water Service	300.00	300
(4) City Hall Coffee Service and Supplies	1,500.00	0
(5) General Office Supplies	5,040.00	5,000
(6) Corporate run t-shirts and other expenses	800.00	0
	14,640.00	6,300

Department Request : 01-19-01-519-520-00 Operating Supplies

	Dept	City Manager
Miami Herald Subscription	0	145

Department Request : 01-19-01-519-620-00 Building

	Dept	City Manager
(1) Structural Renovations	15,000.00	0
(2) Upgrades to facilities (master key system, security upgrades, signage)	8,000.00	0
	23,000.00	0

FY 2012 Fleet Management Department Budget

Department Request : 01-19-03-519-104-00 Overtime

	Dept	City Manager
(1)	500	
Should a need arise that requires the use of overtime		100
	500	100

Department Request : 01-19-03-519-310-00 Professional Services

	Dept	City Manager
(1)	10,000	
Graphics, towing, and Fleet Software Contact Renewal		
Fleet Software		1,000
Graphics		2,000
Towing		2,500
	10,000	5,500

Department Request : 01-19-03-519-400-00 Travel & Per Diem

	Dept	City Manager
(1)	500	500
Attend FLAGFA Meetings		
	500	500

Department Request : 01-19-03-519-460-00 Repairs and Maintenance Service

	Dept	City Manager
(1)	662,000	
Maintain and repair all fleet vehicles and road equipment		580,000
	662,000	580,000

Department Request : 01-19-03-519-510-00 Office Supplies

	Dept	City Manager
(1)	1,300	
Misc office supplies and toner		1,100
	1,300	1,100

Department Request : 01-19-03-519-520-00 Operating Supplies

	Dept	City Manager
(1)	16,900	
Misc tools and equipment, locks, keys, office water		
Misc tools and equipment		2,000
water		48
	16,900	2,048

FY 2012 Fleet Management Department Budget

Department Request : 01-19-03-519-527-00 Gasoline & Lubricants

	Dept	City Manager
(1)	932,700	1,175,340
Gasoline, diesel, and oil purchases	<u>932,700</u>	<u>1,175,340</u>

Department Request : 01-19-03-519-540-00 Books, Publications, and Dues

	Dept	City Manager
(1)	600	200
Trade publications, and Association dues	<u>600</u>	<u>200</u>

FY 2012 School Crossing Guard Division Budget

Department Request : 01-21-00-521-104-00 Overtime

		Dept.	City Manager
(1)		2,000.00	300
	SuperVisor Overtime for School Year 2011-2012		
		2,000.00	300

Department Request : 01-21-00-521-400-00 Travel and Per Diem

		Dept.	City Manager
(1)		2,000.00	1,000
	Annual LifeSavers Conference		
	4 Quarterly CTST Coalition Meetings		
		2,000.00	1,000

Department Request : 01-21-00-521-421-00 Postage & Freight

		Dept.	City Manager
(1)		100.00	
	Postage and Freight		0
		100.00	0

Department Request : 01-21-00-521-440-00 Rentals and Leases

		Dept.	City Manager
	Water Cooler and		70
	Copier Printer Lease		0
		2,300.00	70

Department Request : 01-21-00-521-510-00 Office Supplies

		Dept.	City Manager
(1)		1,000.00	
	Office Supplies Blanket		700
		1,000.00	700

FY 2012 School Crossing Guard Division Budget

Department Request : 01-21-00-521-520-00 Operating Supplies

	Dept.	City Manager
(1) Child ID Supplies	700.00	700
(2) CPS Supplies	700.00	0
(3) Whistles	90.00	90
(4) Misc.- Batteries, Food for SCG Training and Events, and SCG Supervisor Training	600.00	300
(5) Stop Paddles	1,250.00	750
(6) School Crossing Guard Gloves	300.00	300
(7) School Crossing Guard Vest	1,750.00	1,750
(8) Traffic cones	420.00	420
(9) CTST Supplies- bookmarks, pencils, bags, etc.	700.00	0
	6,510.00	4,310

Department Request : 01-21-00-521-525-00 Uniforms

	Dept.	City Manager
(1) Annual purchase of shorts, shirts, and raincoats	5,000.00	5,000
	5,000.00	5,000

Department Request : 01-21-00-521-540-00 Books, Publications, and Dues

	Dept.	City Manager
(1) Pedestrian and Bicycle Safety Books	280.00	280
Membership fee for League of American Bicyclist		
Membership dues for the Association of Pedestrian and Bicycle Professionals		
	280.00	280

Department Request : 01-21-00-521-550-00 Educational & Training

	Dept.	City Manager
(1) Child Passenger Safety Re-Certification \$50.00 x 9 employees	450.00	450
(2) LifeSavers Conference Registration	375.00	0
	825.00	450

FY 2012 Police Department Budget

POLICE ADMINISTRATION

Department Request : 01-21-01-521-310-00 Professional Services

		Dept	City Manager
(1)	Transhire Temp Service	1,500	0
(2)	Trash Pick Up Service	1,500	1,500
(3)	Miami Gardens Canine Vet visits	4,000	3,000
(4)	Cintas Services (Shred confidential data)	2,000	2,200
(5)	Filing Fee for Forfeiture (Legal Advisor Tiffany Britton)	6,000	5,000
(6)	E-Notify Program (Shared maintenance expense)	1,300	1,300
(7)	County Court Standby Program (represents prorated share of operating expenses)	13,700	13,700
	Nuisance Abatement Board attorney (Vincent Brown)		6,500
		30,000	33,200

Department Request : 01-21-01-521-340-00 Other Contractual

		Dept	City Manager
(1)	Fire Alarm monitoring	4,000	4,000
(2)	Beverage Delivery	2,000	0
(3)	Process Service for Legal Advisor-Forfeiture cases	2,000	2,000
(4)	MailFiance rental of postage machine	2,000	0
		10,000	6,000

Department Request : 01-21-01-521-400-00 Travel & Per Diem

		Dept	City Manager
	Hotel/Per diem for conference etc. Fl. Police Chief Assn.		2,000
	Meals for special functions		0
	Sunpass (FY10 under 520 account)		30,000
			32,000

FY 2012 Police Department Budget

POLICE ADMINISTRATION

Department Request : 01-21-01-521-310-00 Professional Services

		Dept	City Manager
(1)	Transhire Temp Service	1,500	0
(2)	Trash Pick Up Service	1,500	1,500
(3)	Miami Gardens Canine Vet visits	4,000	3,000
(4)	Cintas Services (Shred confidential data)	2,000	2,200
(5)	Filing Fee for Forfeiture (Legal Advisor Tiffany Britton)	6,000	5,000
(6)	E-Notify Program (Shared maintenance expense)	1,300	1,300
(7)	County Court Standby Program (represents prorated share of operating expenses	13,700	13,700
	Nuisance Abatement Board attorney (Vincent Brown)		6,500
		30,000	33,200

Department Request : 01-21-01-521-340-00 Other Contractual

		Dept	City Manager
(1)	Fire Alarm monitoring	4,000	4,000
(2)	Beverage Delivery	2,000	0
(3)	Process Service for Legal Advisor-Forfeiture cases	2,000	2,000
(4)	MailFiance rental of postage machine	2,000	0
		10,000	6,000

Department Request : 01-21-01-521-400-00 Travel & Per Diem

		Dept	City Manager
	Hotel/Per diem for conference etc. Fl. Police Chief Assn.		2,000
	Meals for special functions		0
	Sunpass (FY10 under 520 account)		30,000
			32,000

FY 2012 Police Department Budget

Department Request : 01-21-01-521-410-00 Communications Svc.

	Dept	City Manager
(1) Sun passes/EOC operations	40,000	0
AT&T data Circuit		5,880
AT&T AFIS		10,200
	40,000	16,080

Department Request : 01-21-01-521-410-00 Telephone

	Dept	City Manager
305-332-4241 & 305-733-3772, add to police		1,045
305-474-6473 001-0444		27,600
786-953-0588; & 786-953-0589 Hurricane Emergency		336
		28,981

Department Request : 01-21-01-521-421-00 Postage & Freight

	Dept	City Manager
(1) Department Postage which includes: Records, CET, Professional Compliance, Administration, Support Services, Investigations Divisions	6,000	6,000
	6,000	6,000

Department Request : 01-21-01-521-440-00 Rentals and Leases

	Dept	City Manager
(1) Copier leases for Police Department: Records, communicaitons, Operations, Investigations, Professional Compliance, CET, Support Services, Administrations	35,000	
Postage Macahine		2,300
Toshiba 11-00107		3,480
Toshiba 11-00158		2,160
Toshiba 11-00516		2,640
Delta 11-00288		0
Allied Capital 11-00079		4,560
Toshiba 11-00077		5,820
Color copy		1,500
	35,000	22,460

Department Request : 01-21-01-521-460-00 Repairs & Maintenance

	Dept	City Manager
Pest Control		420
Server Support		500
Misc. Maintenance		0
		920

FY 2012 Police Department Budget

Department Request : 01-21-01-521-470-00 Printing & Binding

	Dept	City Manager
(1)	2,000	0
Misc printing forms	2,000	0

Department Request : 01-21-01-521-494-00 Advertising

	Dept	City Manager
Advertising for foreclosure notice		0

Department Request : 01-21-01-521-497-00 Other Obligations

	Dept	City Manager
Sunshine State International Park Assn		5,000

Department Request : 01-21-01-521-510-00 Office Supplies

	Dept	City Manager
(1)	7,500	3,500
Office Supplies for Administration, Professional Compliance and CET	7,500	3,500

Department Request : 01-21-01-521-520-00 Operating Supplies

	Dept	City Manager
(1)	7,000	5,000
Dade Chief Dinner		
(2)	3,000	3,000
Leo Awards/Foundation (charge to 310 in FY 2011)		
(3)	38,200	38,200
Ammunition Targets for Annual Qualificaion		
(4)	5,000	5,000
Replacement Firearms/Taser/Taser Cartridges/Gun Parts		
water		1,000
coffee		0
Promotions such as coloring books etc.		0
Officers of the month		900
Toner		3,100
CAC Holiday Meal, Dept. anniversary, etc.		0
	53,200	56,200

FY 2012 Police Department Budget

Department Request : 01-21-01-521-540-00 Books, Publications, and Dues

(1)	Dept	City Manager
Membership Dues, Law Enforcement Periodicals	5,000	
Thompson-West		1,600
Wilkie Ferguson, Bar Foundation		75
NTOA		0
Int'l Police Association		0
Florida Law Weekly		150
Miami Dade County Assn. of Chief		600
FBI Academy		85
IACP		240
	5,000	2,750

Department Request : 01-21-01-521-550-00 Education and Training

(1)	Dept	City Manager
Training		
Education Reimbursement		0
	0	0

POLICE INVESTIGATION

Department Request : 01-21-02-521-104-00 Overtime

Department Request : 01-21-02-521-310-00 Professional Services

(1)	Dept	City Manager
Transcription/Other professional services related to investigations	1,000	500
	1,000	500

Department Request : 01-21-02-521-350-00 Investigations

(1)	Dept	City Manager
Undercover purchases Informant Payments	7,000	7,000
	7,000	7,000

Department Request : 01-21-02-521-440-00 Rentals and Leases

(1)	Dept	City Manager
Rentals of undercover vehicles 10/reduce number of undercover vehicles to 6	55,000	50,000
	55,000	50,000

Department Request : 01-21-02-521-510-00 Office Supplies

(1)	Dept	City Manager
Office Supplies for Investigation Division	5,000	4,800
	5,000	4,800

FY 2012 Police Department Budget

Department Request : 01-21-02-521-520-00 Operating Supplies

	Dept	City Manager
(1)	6,000	6,000
Annual License Plate Reader Agreement		
(2)	3,000	2,000
Filing Cabinets for CSI/Inv Files		
(3)	6,000	5,500
CSI Replacement Equipment		
Fingerprint equipment		3,000
Toner		2,500
	15,000	19,000

Department Request : 01-21-02-521-540-00 Books & Subscriptions

	Dept	City Manager
		75
		75

POLICE OPERATIONS

Department Request : 01-21-03-521-310-00 Professional Services

	Dept	City Manager
(1)	1,500	1,500
Vigilant Video Data for LPR database- Vehicle location lookup (hot list)		
	1,500	1,500

Department Request : 01-21-03-521-340-00 Other Contractual

	Dept	City Manager
(1)	7,500	7,500
Bio removal and clean up for police vehicles, & holding cells.		
	7,500	7,500

Department Request : 01-21-03-521-460-00 Repairs and Maintenance Service

	Dept	City Manager
(1)	4,500	4,000
Repairs to Radas, Radio Equip, Tasers, Firearms, Smart Trailers		
	4,500	4,000

Department Request : 01-21-03-521-510-00 Office Supplies

	Dept	City Manager
(1)	5,000	2,500
Office Supplies for Operations Division		
	5,000	2,500

FY 2012 Police Department Budget

Department Request : 01-21-04-521-510-00 Office Supplies

	Dept	City Manager
(1) Office Supplies for Support Services Division on a as need basis.	5,000	4,500
	5,000	4,500

Department Request : 01-21-04-521-520-00 Operating Supplies

	Dept	City Manager
(1) Cost is associated with: property and evidence supplies, flares, vials, non uniform issues, microphones, toner, work station for records unit, gun, first aid supplies, L3 equipment, crime scene tape, storage bins, scales, filing cabinets, property tags.	50,000	49,000
Adobe 5 licensing		1,435
	50,000	50,435

Department Request : 01-21-04-521-522-00 Other Operating Expenses

	Dept	City Manager
(1) Labor charges for broken handheld radios-Miami Dade Enterprise Technology Services Department (account no longer in use, already included in figure under 460)	3,000	0
	3,000	0

Department Request : 01-21-04-521-525-00 Uniforms

	Dept	City Manager
(1) Replacement of Uniforms, boots special detail items, vests.	35,000	29,000
	35,000	29,000

Department Request : 01-21-04-521-528-00 Small Tools and Equipment

	Dept	City Manager
(1) Cost associated with the purchase of spare handheld radios	7,600	7,600
	7,600	7,600

Department Request : 01-21-04-521-540-00 Books, Publications, and Dues

	Dept	City Manager
(1) Publications	1,000	1,000
	1,000	1,000

FY 2012 Code Enforcement Department Budget

Department Request : 01-29-01-529-104-00 Overtime

	Dept	City Manager
(1) Overtime for after hours details and special projects. Requested amount is for 11 code Officers and 2 Supervisor's.	19,000.00	13,000
	<u>19,000.00</u>	<u>13,000</u>

Department Request : 01-29-01-529-310-00 Professional Services

	Dept	City Manager
(1) Recorded / Release of Lien. 1200 pages @\$13.00 per page. ** Transfer to CCO.	15,600.00	8,000
(2) Special Masters. 24 Hearings @ \$500.00 per hearing. ** Transfer to CCO.	12,000.00	8,000
(3) Employee Recognition Program. Plaque for the employee.	200.00	200
	<u>27,800.00</u>	<u>16,200</u>

Department Request : 01-29-01-529-340-00 Other Contractual

	Dept	City Manager
(1) Lot Clearing Services - Contracted Vendor.	17,500.00	17,500
(2) Board-up Services - Contracted Vendor.	30,000.00	20,000
	<u>47,500.00</u>	<u>37,500</u>

Department Request : 01-29-01-529-400-00 Travel and Per Diem

	Dept	City Manager
(1) Florida Association for Business Tax Officials (FABTO) Conference - Hotel for (4) employees @ \$110.00 Per night.	1,320.00	1,320
(2) Florida Association for Business Tax Officials (FABTO) Conference - Meals and tolls for (4) employees @ \$92.00 each.	368.00	368
(3) Eden Conference - Hotel and meals for (1) employee @ \$1285.00.	1,285.00	0
(4) Florida Association of Code Enforcement (FACE) Conference - Hotel and meals for (2) employees @ \$507.00 per employee.	1,014.00	1,014
	<u>3,987.00</u>	<u>2,702</u>

FY 2012 Code Enforcement Department Budget

Department Request : 01-29-01-529-421-00 Postage & Freight

	Dept	City Manager
(1) BTR Postage.	2,000.00	2,000
(2) CU Postage.	1,200.00	1,200
(3) LP Postage.	2,500.00	2,500
(4) Misc. Postage.	1,000.00	1,000
(5) BTR Second Notice Postage.	700.00	700
(6) CU Second Notice Postage.	600.00	600
(7) LP Second Notice Postage.	1,000.00	1,000
(8) Merchant Inventory Affidavit Postage.	500.00	500
	9,500.00	9,500

Department Request : 01-29-01-529-440-00 Rentals and Leases

	Dept	City Manager
(1) Toshiba Copier Lease - 12 months @ \$659.00 per month.	7,910.00	7,910
(2) Zephyrhills Water - 12 Months @ \$21.00 per Month. (should be under line item 520. paid correctly in FY 2011)	252.00	0
	8,162.00	7,910

Department Request : 01-29-01-529-460-00 Repairs and Maintenance Service

	Dept	City Manager
(1) Sno White Mats. 26 Weeks @ \$14.00 per week.	364.00	364
(2) Data Imports for 2 Grant Funded Code Officer's.	1,500.00	0
	1,864.00	364

FY 2012 Code Enforcement Department Budget

Department Request : 01-29-01-529-470-00 Printing & Binding

		Dept	City Manager
(1)	BTR Renewals.	1,650.00	1,650
(2)	CU Renewals.	1,100.00	1,100
(3)	LP Renewals.	1,780.00	1,780
(4)	Business Cards.	1,000.00	1,000
(5)	Stipulation Forms.	175.00	175
(6)	Towing Notices.	175.00	175
(7)	Abandoned Property Notices	135.00	135
(8)	BTR Second Notices.	675.00	675
(9)	CU Second Notices.	580.00	580
(10)	LP Second Notices.	1,400.00	1,400
(11)	Merchant Inventory.	400.00	400
		9,070.00	9,070

Department Request : 01-29-01-529-510-00 Office Supplies

		Dept	City Manager
(1)		10,000.00	
	Office Depot Supplies.		6,500
		10,000.00	6,500

Department Request : 01-29-01-529-520-00 Operating Supplies

		Dept	City Manager
(1)	Posting / Hanging Bags. \$110.00 @ 2 times per year.	220.00	220
(2)	Envelopes.	500.00	500
(3)	Card Stock.	216.00	216
(4)	Local Printing Toner.	1,000.00	1,000
(5)	Mobile Printer Toner for 12 Code vehicle printers.	12,000.00	9,600
(6)	Color Toner.	6,200.00	1,800
		20,136.00	13,336

FY 2012 Code Enforcement Department Budget

Department Request : 01-29-01-529-525-00 Uniforms

	Dept	City Manager
(1)		
	5,050.00	5,050
(2)		
Code Officer Uniforms.	3,535.00	2,500
(3)		
Administrative Staff Uniforms.	8,585.00	7,550

Department Request : 01-29-01-529-540-00 Books, Publications, and Dues

	Dept	City Manager
(1)		
Gold Coast Association for Code Enforcement Membership (GCACE), (15) employees @ \$30.00 per year.	450.00	450
(2)		
Florida Association for Code Enforcement Membership (FACE), (15) employees @ \$30.00 per year.	450.00	450
(3)		
FLorida Association for Code Enforcement Recertification (FACE), (15) employees @ \$15.00 per year.	225.00	225
(4)		
Florida Association of Business Tax Officials (FABTO) Membership. 9 employees @ \$25.00 per year.	225.00	225
(5)		
Florida Association of Business Tax Officials (FABTO) Membership. 1 employee @ \$40.00 per year.	40.00	40
(6)		
Municode Subscription.	540.00	540
	1,930.00	1,930

Department Request : 01-29-01-529-550-00 Educational & Training

	Dept	City Manager
(1)		
Tuition Reimbursement for staff.	6,000.00	0
(2)		
FABTO Conference - (4) employees @ \$245.00 each.	980.00	980
(3)		
FACE level exams - 2 FACE level exams @ \$75.00 each.	150.00	150
(4)		
FACE Level I, II, and III classes	1,440.00	1,440
	8,570.00	2,570

FY 2012 Recreation Department Budget

RECREATION ADMINISTRATION

Department Request : 01-72-00-572-310-00 Professional Services

		Dept	City Manager
(1)	recreation and PRAB sponsored events	30,000	15,000
(2)	graphic art services diferent documents	7,500	7,500
(3)	arts, fitness, science contracts	30,000	0
(4)	special guest all programs	25,000	16,000
	Miscellaenous		2,000
	shredding service		0
		92,500	40,500

Department Request : 01-72-00-572-340-00 Other Contractual

		Dept	City Manager
(1)	drinking water at all recreation centers	10,000	10,000
(2)	transportation for different programs	60,000	65,000
(3)	catering for different events	40,000	40,000
(4)	activenet transaction fees	15,000	19,902
(5)	bounce house different events	5,000	5,000
	Summer Camp		47,284
	After School - restructure		-12,830
		130,000	174,356

FY 2012 Recreation Department Budget

Department Request : 01-72-00-572-342-00 Pool Management Contract

	Dept	City Manager
(1) Pool operations contract (as needed)	140,000	0
	140,000	0

Department Request : 01-72-00-572-400-00 Travel and Per Diem

	Dept	City Manager
(1) traveling expenses to different City related events	3,000	1,000
	3,000	1,000

Department Request : 01-72-00-572-410-00 Phones

	Dept	City Manager
Phones only in FY 12, router will be paid under Ron's Budget		65,400

Department Request : 01-72-00-572-421-00 Postage & Freight

	Dept	City Manager
(1) funds to cover mail out of two dept newsletter	19,000	15,000
(2) funds to mantain dept postal meter	1,000	1,000
	20,000	16,000

Department Request : 01-72-00-572-440-00 Rentals and Leases

	Dept	City Manager
(1) rental of mobile space	35,000	25,000
(2) rental of different photocopiers	15,000	13,000
(3) rental of light towers	10,000	10,000
(4) rental of miscellaneous equipment	10,000	7,500
Safeguard Storage		7,500
	70,000	63,000

FY 2012 Recreation Department Budget

Department Request : 01-72-00-572-460-00 Repairs and Maintenance Serv

	Dept	City Manager
(1) repair and maintenance of different facilities	10,000	7,500
(2) repair and maintenance of equipment	10,000	7,500
(3) janitorial supplies -- recreation	5,000	5,000
	25,000	20,000

Department Request : 01-72-00-572-470-00 Printing & Binding

	Dept	City Manager
(1) printing of two volums of depts newsletter	22,500	18,000
Summer Camp		500
After School - restructure		-1,000
	22,500	17,500

Department Request : 01-72-00-572-494-00 Advertising

	Dept	City Manager
(1) publized advertisement of different events	5,000	2,500
	5,000	2,500

Department Request : 01-72-00-572-510-00 Office Supplies

	Dept	City Manager
(1) office supplies -- administrative offices	5,000	5,000
(2) office supplies -- different sites	2,500	2,500
Summer Camp		700
After school		-2,000
	7,500	6,200

FY 2012 Recreation Department Budget

Department Request : 01-72-00-572-520-00 Operating Supplies

		Dept	City Manager
(1)	folding tables and chairs	10,000	7,500
(2)	first aid kits	1,500	1,500
(3)	coolers	2,000	2,000
(4)	ballfield paint	2,000	2,000
(5)	pool chemicals	20,000	0
(6)	pool equipment	35,000	0
(7)	trophies -- variuos events	4,500	4,500
(8)	sports and fitness supplies and equipment	15,000	14,000
(9)	Miscellaneous supplies and equipment	20,000	19,000
	Catering for seniors program		70,000
	Trips		20,000
	Snacks		20,000
	Summer Camp		30,000
	Afterschool - restructure		-14,500
		110,000	176,000

FY 2012 Recreation Department Budget

Department Request : 01-72-00-572-525-00 Uniforms

		Dept	City Manager
(1)	recreation staff uniforms	10,000	8,000
(2)	sport development gear	3,000	0
(3)	other programs gear	1,000	1,000
	Summer camp		2,000
	Afterschool - restructure		-1,500
		14,000	9,000

Department Request : 01-72-00-572-526-00 Sports Program

		Dept	City Manager
	Trophies	25,000	25,000
	Balls & Equipment	45,000	45,000
	League Fees	50,000	50,000
	Referees	45,000	45,000
	Uniforms/shirts-replace/refurbish	70,000	70,000
	Transportation	45,000	45,000
	flyers/advertisement	10,000	10,000
	helmets & protective gear	15,000	15,000
	events	35,000	35,000
	miscellaneous equipment	15,000	15,000
		355,000	355,000

Department Request : 01-72-00-572-528-00 Small Tools and Equipment

		Dept	City Manager
(1)	hand and motor tools	2,000	2,000
		2,000	2,000

Department Request : 01-72-00-572-529-00 Children Trust

		Dept	City Manager
	Will we have this grant in FY 2012, \$75k in FY 2011		0

FY 2012 Recreation Department Budget

Department Request : 01-72-00-572-540-00 Books, Publications, and Dues

	Dept	City Manager
(1) membership dues at different agencies	2,500	2,500
(2) magazines and books field related	1,500	500
	4,000	3,000

Department Request : 01-72-00-572-550-00 Educational & Training

	Dept	City Manager
(1) FRPA state conference	2,000	500
(2) staff training various courses	2,500	2,500
(3) educational reimbursement	2,000	0
Summer camp		0
Afterschool		-2,500
	6,500	500

Department Request : 01-72-00-572-630-00 Improvements Other Than Bldgs.

	Dept	City Manager
(1) office equipment	10,000	0
(2) pool pumps and feeders	10,000	0
(3) improvement of sport fields	15,000	0
(4) equipment to outfit sport fields	10,000	5,000
	45,000	5,000

RECREATION MAINTENANCE

Department Request : 01-72-01-572-310-00 Professional Services

	Dept	City Manager
(1) security and fire alarms service and monitoring	18,000	5,000
	18,000	5,000

FY 2012 Recreation Department Budget

Department Request : 01-72-01-572-340-00 Other Contractual

		Dept	City Manager
(1)	different trades contracts	35,000	20,000
(2)	Refuge Collection Contract	75,000	48,000
(3)	Pest Control contract (should be under 460)	10,000	0
		120,000	68,000

Department Request : 01-72-01-572-343-00 Park Maintenance Contract

		Dept	City Manager
(2)	Service Contract	40,000	50,000
		40,000	50,000

Department Request : 01-72-01-572-400-00 Travel and Per Diem

		Dept	City Manager
(1)	Traveling expenses for City related events	500	0
		500	0

Department Request : 01-72-01-572-440-00 Rentals and Leases

		Dept	City Manager
(1)	Mobile heavy equipment rental	8,000	7,500
(2)	storage containers rental fee	7,000	9,000
(3)	protalbe lights towers - youth sport programs and special events	4,000	0
		19,000	16,500

Department Request : 01-72-01-572-460-00 Repairs and Maintenance Serv

		Dept	City Manager
(1)	Janitorial supplies	35,000	35,000
	pest control contract	10,000	10,000
(2)	repair and maintenance of different facilities	20,000	15,000
(3)	repair and maintenance of different equipment	20,000	15,000
		85,000	75,000

Department Request : 01-72-01-572-497-00 Other obligations

		Dept	City Manager
	Taxes		5,500

Department Request : 01-72-01-572-520-00 Operating Supplies

		Dept	City Manager
(1)	supplies and equipment	35,000	23,500
(2)	concrete and asphalt contract	15,000	0
(3)	trash receptacles/benches	5,000	5,000
		55,000	28,500

FY 2012 Recreation Department Budget

Department Request : 01-72-01-572-525-00 Uniforms

		Dept	City Manager
(1)	parks staff uniforms	6,000	6,000
(2)	work boots	2,000	2,000
(3)	raincoats	1,500	1,500
		9,500	9,500

Department Request : 01-72-01-572-528-00 Small Tools and Equipment

		Dept	City Manager
(1)	landscaping equipment replacement	3,000	2,500
(2)	janitorial equipment replacement	2,000	1,800
		5,000	4,300

Department Request : 01-72-01-572-531-00 Landscape Supplies/Materials

		Dept	City Manager
(1)	soil aggregates, sport field dressing pesticide and mulch	25,000	24,000
(2)	fertilizer	8,000	8,000
(3)	irrigations upplies and equipment	7,000	7,000
(4)	plants, trees, sod, seed	3,000	3,000
		43,000	42,000

FY 2012 Recreation Department Budget

Department Request : 01-72-01-572-540-00 Books, Publications, and Dues

	Dept	City Manager
(1) membership dues	250	0
(2) magazines and books work related	150	0
	400	0

Department Request : 01-72-01-572-550-00 Educational & Training

	Dept	City Manager
(1) registration to field related courses	900	500
	900	500

Department Request : 01-72-01-572-630-00 Improvements Other Than Bldgs.

	Dept	City Manager
(1) maintenance and refurbishing of playgrounds	30,000	12,500
	30,000	12,500

Department Request : 01-72-01-572-640-00 Machinery and Equipment

	Dept	City Manager
(1) Heavy equipment replacement	23,000	23,000
	23,000	23,000

FY 2012 Recreation Department Budget

RECREATION - BETTY T FERGUSON

Department Request : 01-72-02-572-310-00 Professional Services

	Dept	City Manager
(1) graphic design different activities and events	25,000	5,000
(2) art, fitness, science contract	55,000	12,000
(3) special classes and instructors	45,000	0
(4) referees league	45,000	25,000
Fire extinguisher		4,215
Security service		35,000
Health fitness (Complete Health & Fitness		154,800
	170,000	236,015

Department Request : 01-72-02-572-340-00 Contractual Service

	Dept	City Manager
Waste Management		5,000
Hoover Pumping Inc		2,600
		7,600

Finance : 01-72-02-572-400-00 Travel and Per Diem

	Dept	City Manager
(1) traveling expense for city related events	500	500
	500	500

Finance : 01-72-02-572-411-00 Phones

	Dept	City Manager
phones		4,560

FY 2012 Recreation Department Budget

Department Request : 01-72-02-572-440-00 Rentals and Leases

	Dept	City Manager
(1) rental lease - photocopier	4,000	2,000
	4,000	2,000

Department Request : 01-72-02-572-460-00 Repairs and Maintenance Service

	Dept	City Manager
(1) repair and maintenace of equipment and facilities	4,000	4,000
(2) janitorial supplies	20,000	18,000
	24,000	22,000

Department Request : 01-72-02-572-510-00 Office Supplies

	Dept	City Manager
(1) general office supplies	2,500	2,500
(2) supplies for different activities	1,500	1,500
	4,000	4,000

Department Request : 01-72-02-572-520-00 Operating Supplies

	Dept	City Manager
(1) first aids supplies and kits	2,000	2,000
(2) arts and craft supplies different programs	15,000	15,000
(3) trophies different events and programs	3,000	3,000
(4) tools, safety equipment supplies	20,000	19,000
(5) pool equipment and supplies	30,000	30,000
(6) field needs	5,000	5,000
	75,000	74,000

Department Request : 01-72-02-572-525-00 Uniforms

	Dept	City Manager
Uniforms		1,800

Department Request : 01-72-02-572-528-00 Small Tools and Equipment

	Dept	City Manager
(1) hand and motor tools- pressure cleaners, blowers, etc	2,000	2,000
	2,000	2,000

Department Request : 01-72-02-572-550-00 Educational & Training

	Dept	City Manager
(1) staff training	750	750
	750	750

FY 2012 Planning Division Budget

Department Request : 15-24-01-524-310-00 Professional Services

	Dept	City Manager
(1) Consultant engineers and planners for plat review (surveyor), traffic impact analysis, etc.	15,000.00	4,000
	<u>15,000.00</u>	<u>4,000</u>

Department Request : 15-24-01-524-340-00 Other Contractual

	Dept	City Manager
(1) Tyler Technologies/Eden services	2,100.00	0
	<u>2,100.00</u>	<u>0</u>

Department Request : 15-24-01-524-400-00 Travel & Per Diem

	Dept	City Manager
(1) Travel to continuing education credit events or conferences	2,000.00	150
	<u>2,000.00</u>	<u>150</u>

Department Request : 15-24-01-524-440-00 Rentals and Leases

	Dept	City Manager
(1) Toshiba color printer lease; storage rental	16,000.00	
Storage Rental		0
Copier		6,600
	<u>16,000.00</u>	<u>6,600</u>

Department Request : 15-24-01-524-470-00 Printing & Binding

	Dept	City Manager
(1)	8,000.00	
Commercial vehicle city-wide post card mailer; vehicle permits	8,000.00	2,500
	<u>8,000.00</u>	<u>2,500</u>

Department Request : 15-24-01-524-493-00 Software

	Dept	City Manager
GIS		1,800

Department Request : 15-24-01-524-494-00 Advertising

	Dept	City Manager
(1)	16,800.00	16,800
Public hearing advertisements and mailings	16,800.00	16,800

Department Request : 15-24-01-524-510-00 Office Supplies

	Dept	City Manager
Office Supplies		800

FY 2012 Planning Division Budget

Finance : 15-24-01-524-520-00 Operating Supplies

	Dept	City Manager
(1)	1,000.00	100
miscellaneous supplies	1,000.00	100

Department Request : 15-24-01-524-540-00 Books, Publications and Dues

	Dept	City Manager
(1)	1,500.00	1,500
Dues for 4 American Institute of Certified Planners, 1 Floodplain Manager.	1,500.00	1,500

Department Request : 15-24-01-524-550-00 Educational & Training

	Dept	City Manager
(1)	2,000.00	2,000
Conference registrations for continuing education for 4 AICP members	2,000.00	2,000

FY 2012 Building Division Budget

Department Request : 15-24-02-524-104-00 Overtime

	Dept	City Manager
(1) PERFORM PLAN REVIEW AND INSPECTIONS OUTSIDE OF NORMAL WORKING HOURS FOR NEW CITY HALL	30,000.00	25,000
	30,000.00	25,000

Department Request : 15-24-02-524-310-00 Professional Services

	Dept	City Manager
(1) INSPECTION AND PLAN REVIEW SERVICES PROVIDED BY VENDOR	35,000.00	11,000
	35,000.00	11,000

Department Request : 15-24-02-524-340-00 Other Contractual

	Dept	City Manager
(1) PLAN REPRODUCTION WITH REPROGRAPHIA	1,500.00	1,500
(2) ENTRANCE MAT CLEANING (TWICE PER MONTH)	696.00	0
(3) TITLE SEARCH FOR UNSAFE STRUCTURES	2,000.00	2,000
	4,196.00	3,500

Department Request : 15-24-02-524-400-00 Travel & Per Diem

	Dept	City Manager
(1) BOAF CONFERENCE FOR BUILDING OFFICIAL	1,500.00	1,500
	1,500.00	1,500

Department Request : 15-24-02-524-421-00 Postage & Freight

	Dept	City Manager
(1) UNSAFE STRUCURE CERTIFIED MAIL	250.00	500
(2) BOILER INSPECTION CERTIFIED MAIL	250.00	250
	500.00	750

Department Request : 15-24-02-524-440-00 Rentals & Leases

	Dept	City Manager
(1) (2) TOSHIBA COPIER RENTALS 2 COPIERS X \$171/MONTH X 12 MONTHS	4,104.00	4,740
	4,104.00	4,740

Department Request : 15-24-02-524-460-00 Repairs and Maintenance Service

	Dept	City Manager
(1) SERVICE PLAN FOR COPIERS 2 COPIERS X \$75/MONTH X 12 MONTHS	1,800.00	0
ENTRANCE MAT CLEANING (TWICE PER MONTH)		348
	1,800.00	348

FY 2012 Building Division Budget

Department Request : 15-24-02-524-470-00 Printing & Binding

	Dept	City Manager
(1) 2-SIDED BUSINESS CARDS FOR STAFF	1,040.00	1,040
	1,040.00	1,040

Department Request : 15-24-02-524-499-10 Unsafe Structures Fees to County

	Dept	City Manager
(1) Process Unsafe Structure Cases through the City	8,000.00	0
	8,000.00	0

Department Request : 15-24-02-524-510-00 Office Supplies

	Dept	City Manager
(1) GENERAL OFFICE SUPPLIES 9PAPER, CORRECTION TAPE, PAPER, PENS, PENCILS, ETC.)	6,600.00	5,000
	6,600.00	5,000

Department Request : 15-24-02-524-520-00 Operating Supplies

	Dept	City Manager
(1) TONER CARTRIDGES FOR COLOR PRINTER	2,000.00	1,000
(2) ZEPHYRHILLS WATER AND CUPS	420.00	500
	2,420.00	1,500

Department Request : 15-24-02-524-525-00 Uniforms

	Dept	City Manager
(1) STAFF UNIFORMS	2,500.00	2,500
	2,500.00	2,500

Department Request : 15-24-02-524-527-00 Gasoline & Lubricants

	Dept	City Manager
(1) INSPECTOR VEHICLES	8,500.00	9,223
	8,500.00	9,223

Department Request : 15-24-02-524-540-00 Books, Publications & Dues

	Dept	City Manager
(1) NOTARY RENEWAL	450.00	450
(2) CODE BOOKS	1,000.00	1,000
	1,450.00	1,450

FY 2012 Building Division Budget

Department Request : 15-24-02-524-550-00 Educational & Training

	Dept	City Manager
(1) BOAF EDUCATIONAL CONFERENCE FOR BUILDING OFFICIAL	1,200.00	500
(2) CEU CLASSES	500.00	500
(3) TUITION REIMBURSEMENT	8,000.00	8,000
	<u>9,700.00</u>	<u>9,000</u>

FY 2012 Capital Projects Department Budget

Department Request : 30-12-01-512-310-00 Professional Services

		Dept	City Manager
(1)	All unbudgeted or miscellaneous professional expenses including surveying, material testing, Title Searches, Building Department fees, County and State Agency Fees.	13,000.00	7,500
		13,000.00	7,500

Department Request : 30-12-01-512-340-00 Other Contractual - Legal

		Dept	City Manager
(1)	No Legal Services are anticipated.	0.00	0
		0.00	0

Department Request : 30-12-01-512-400-00 Travel and Per Diem

		Dept	City Manager
(1)	Two trips for 4 staff for Education /Training Class and required State License renewal courses.	2,000.00	400
		2,000.00	400

Department Request : 30-12-01-512-421-00 Postage & Freight

		Dept	City Manager
(1)	Cost for mail, overnight mail & return receipt postage for each quarter.	800.00	400
		800.00	400

Department Request : 30-12-01-512-470-00 Printing & Binding

		Dept	City Manager
(1)	Cost for printing drawings and Surveys for all CIP projects for each quarter.	1,000.00	500
		1,000.00	500

Department Request : 30-12-01-512-494-00 Advertising

		Dept	City Manager
(1)	Six advertisements for the Art In Public Place Projects that are anticipated for FY 2012.	1,050.00	1,050
		1,050.00	1,050

Department Request : 30-12-01-512-510-00 Office Supplies

		Dept	City Manager
(1)	\$2,000 for Office Supplies & \$750 for printer paper & ink.	2,750.00	1,750
		2,750.00	1,750

FY 2012 Capital Projects Department Budget

Department Request : 30-12-01-512-520-00 Operating Supplies

		Dept	City Manager
(1)	Cost of miscellaneous furniture items, drafting equipment, batteries, hard hats, tape measures and other construction supplies.	12,000.00	0
		12,000.00	0

Department Request : 30-12-01-512-540-00 Books, Publications and Dues

		Dept	City Manager
(1)	Anticipated required reference books such as the FL Building Code & MEANS (Standard Estimating books).	600.00	300
		600.00	300

Department Request : 30-12-01-512-550-00 Educational & Training

		Dept	City Manager
(1)	Anticipate 2 training classes for each of 4 staff members at \$500 average per class.	4,000.00	1,000
		4,000.00	1,000

FY 2012 Public Works Department Budget

PUBLIC WORKS ADMINISTRATION

Department Request : 10-41-00-541-310-00 Professional Services

	Dept.	City Manager
(1) Engineering, Traffic Studies, Etc.	2,000	2,000
Shredding Service		0
	<u>2,000</u>	<u>2,000</u>

Department Request : 10-41-00-541-400-00 Travel and Per Diem

	Dept.	City Manager
(1) Training Conferences (American Public Works Association, State Hurricane, etc)	2,000	2,000
	<u>2,000</u>	<u>2,000</u>

Department Request : 10-41-00-541-421-00 Postage & Freight

	Dept.	City Manager
(1) Postage and other overnite mailouts.	100	100
	<u>100</u>	<u>100</u>

Department Request : 10-41-00-541-430-00 Utilities

	Dept.	City Manager
(1) Shared with Stormwater Fund: Water, Sewer, Cable, and Electric.	5,000	0
	<u>5,000</u>	<u>0</u>

Department Request : 10-41-00-541-440-00 Rentals and Leases

	Dept.	City Manager
(1) Copier Lease	4,000	5,040
	<u>4,000</u>	<u>5,040</u>

Department Request : 10-41-00-541-460-00 Repairs and Maintenance

	Dept.	City Manager
(1) Maintenance to the Public Works Facility	1,000	1,000
	<u>1,000</u>	<u>1,000</u>

Department Request : 10-41-00-541-497-00 Other Obligations

	Dept.	City Manager
(1) Property Tax for 1050 NW 163 Drive (Past Year: \$131.04)	175	175
Sunshine State Park Assn.		800
	<u>175</u>	<u>975</u>

Department Request : 10-41-00-541-510-00 Office Supplies

	Dept.	City Manager
(1) Office Supplies	2,000	2,000
	<u>2,000</u>	<u>2,000</u>

Department Request : 10-41-00-541-520-00 Operating Supplies

	Dept.	City Manager
(1) Supplies to include ink and paper for the plan copier and plotter, etc.	2,500	2,500
	<u>2,500</u>	<u>2,500</u>

FY 2012 Public Works Department Budget

	2,500	2,500
Department Request : 10-41-00-541-525-00 Uniforms		
	Dept.	City Manager
(1) City Shirts (tax to employees on purchases)	300	300

	300	300
Department Request : 10-41-00-541-527-00 Gasoline & Lubricants		
	Dept.	City Manager
(1) Fuel for Vehicles	94,700	109,800

	94,700	109,800
Department Request : 10-41-00-541-540-00 Books, Publications, and Dues		
	Dept.	City Manager
(1) This item to include dues to associations (American Public Works Association, etc)	500	500

	500	500
Department Request : 10-41-00-541-550-00 Educational & Training		
	Dept.	City Manager
(1) College Tuition Reimbursement and other training.	3,000	2,000
	3,000	2,000

KEEP MIAMI GARDENS BEAUTIFUL

	500	500
Department Request : 10-41-01-541-104-00 Overtime		
	Dept.	City Manager
(1) Overtime required due to working with volunteers in the community with Keeping Miami Gardens Beautiful community projects that occur after-hours and weekends.	500	500

	500	500
Department Request : 10-41-01-541-400-00 Travel and Per Diem		
	Dept.	City Manager
(1) Training Conferences (Arborist and other related training)	1,500	1,500

	1,500	1,500
Department Request : 10-41-01-541-421-00 Postage & Freight		
	Dept.	City Manager
(1) Postage and overnite mail	400	400

	400	400
Department Request : 10-41-01-541-494-00 Advertising		
	Dept.	City Manager
(1) Program Advertising (i.e. Swat a Litterbug Campaign, beautification, etc.)	30,000	18,000

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	30,000	18,000
Department Request : 10-41-01-541-510-00 Office Supplies	Dept.	City Manager
(1) Office Supplies	1,000	1,000

	1,000	1,000
Department Request : 10-41-01-541-520-00 Operating Supplies	Dept.	City Manager
(1) to include gloves, vests, trash bags, rakes, trash pickers, etc)	28,000	23,000

	28,000	23,000
Department Request : 10-41-01-541-530-00 Road Materials and Supplies	Dept.	City Manager
(1) Signs, Plants and related supplies (i.e. mulch and fertilizers) to include training school children supplies.	25,000	17,500

	25,000	17,500
Department Request : 10-41-01-541-540-00 Books, Publications and Dues	Dept.	City Manager
(1) To include plant books and association dues (i.e. Arborist)	300	300

	300	300
Department Request : 10-41-01-541-550-00 Educational & Training	Dept.	City Manager
(1) Training conference and college tuition reimbursement	1,000	1,000
	1,000	1,000

STREETS

	10,000	8,000
Department Request : 10-41-02-541-104-00 Overtime	Dept.	City Manager
(1) This item is for emergency call-outs after hours and weekend due to road emergency repairs, remove trees from road blockage, work that is not completed by regular hours due to safety issues, and any other emergency call-outs.	10,000	8,000

	10,000	8,000
Department Request : 10-41-02-541-310-00 Professional Services	Dept.	City Manager
(1) Landscaping Design, Underground Utility Location Service, and other engineering consultant fees.	11,000	8,000

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		11,000	8,000
Department Request : 10-41-02-541-340-00 Other Contractural			
	Dept.	City Manager	
(1)	Roll-off trash service, office cleaning, and other related contractual services.	75,000	65,000
		75,000	65,000
Department Request : 10-41-02-541-400-00 Travel and Per Diem			
	Dept.	City Manager	
(1)	Travel to and from training conferences and classes expenses	500	500
		500	500
Department Request : 10-41-02-541-421-00 Postage & Freight			
	Dept.	City Manager	
(1)	Mailouts and overnite mail	300	300
		300	300
Department Request : 10-41-02-541-431-00 Electricity			
	Dept.	City Manager	
(1)	Florida Power & Light Utility Charges for irrigation well pumps, 1050 NW 163 Drive (PW Offices), and other related electrical charges.	42,000	7,500
		42,000	7,500
Department Request : 10-41-02-541-432-00 Water			
	Dept.	City Manager	
(1)	Water Utility for landscaping irrigation and 1050 NW 163 Drive (PW Offices) and other related charges.	88,000	126,480
		88,000	126,480
Department Request : 10-41-02-541-440-00 Rentals and Leases			
	Dept.	City Manager	
(1)	Rental of equipment as needed.	5,000	1,500
		5,000	1,500
Department Request : 10-41-02-541-460-00 Repairs and Maintenance Service			
	Dept.	City Manager	
(1)	Repairs to equipment not covered through Fleet (tires, service, parts and labor), Air conditioning repair/maintenance contract, office repairs as needed, maintenance to irrigation pumps, median lighting, ice machine, and other maintenance and repair services.	20,000	18,000
		20,000	18,000
Department Request : 10-41-02-541-520-00 Operating Supplies			
	Dept.	City Manager	
(1)	City Banners, mulch, vests, rakes, gloves, and other related supplies.	8,000	4,500
		8,000	4,500

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Department Request : 10-41-02-541-525-00 Uniforms

	Dept.	City Manager
(1) Uniform and safety shoes fro personnel.	1,700	1,700
	1,700	1,700

Department Request : 10-41-02-541-528-00 Small Tools and Equipment

	Dept.	City Manager
(1) Purchase of small tools and equipment and replacement due to wear and tear.	5,000	4,500
	5,000	4,500

Department Request : 10-41-02-541-530-00 Road Materials and Supplies

	Dept.	City Manager
(1) Concrete, road rock, asphalt, sod, form materials, replacement trees and plants and other related supplies and materials.	90,000	84,500
	90,000	84,500

Department Request : 10-41-02-541-540-00 Books, Publications and Dues

	Dept.	City Manager
(1) Books, Publication, and association dues (i.e. American Public Works Association)	400	400
	400	400

Department Request : 10-41-02-541-550-00 Educational & Training

	Dept.	City Manager
(1) Training conferences, classes, and tuition reimbursement and other field related educational training.	2,500	2,000
	2,500	2,000

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Department Request : 41-41-03-538-104-00 Overtime

	Dept.	City Manager
(1) Overtime due to emergency work	3,500	16,165
	3,500	16,165

Department Request : 41-41-03-538-310-00 Professional Services

	Dept.	City Manager
(1) Professional Services for canal cleaning, herbicide, removal of obstructions, stormwater design -consultants, lobbyist, and other related services.	600,000	600,000
Lobbyist	0	0
	600,000	600,000

Department Request : 41-41-03-538-315-00 Fee Collection Charges

	Dept.	City Manager
(1) Fee Collection Charge from North Miami Beach and Miami Dade County. County North Miami Beach	90,000	125,000
	90,000	125,000

Department Request : 41-41-03-538-340-00 Other Contractual

	Dept.	City Manager
(1) Corrections Crews (3)	174,012	174,012
(2) Office Cleaning Service, Fire Alarm Service, Pest Control, and other related contractual services	50,000	30,000
USSI office cleaning		
Miami Dade County Solid Waste		
World Security & Electric		
Pest Control		
Fire Alarm monitoring service		
	224,012	204,012

Department Request : 41-41-03-538-400-00 Travel and Per Diem

	Dept.	City Manager
(1) Travel expenses to training conferences, tuition reimbursement, and other related classes.	2,000	2,000
	2,000	2,000

Department Request : 41-41-03-538-421-00 Postage & Freight

	Dept.	City Manager
(1) Postage for floodplain (flood insurance and Flood Protection) mailout due to Community Rating System Requirements(which gives the residents a 20% savings in thier flood insurance.) and , other overnite mailings.	6,500	6,500
	6,500	6,500

Department Request : 41-41-03-538-430-00 Utilities

	Dept.	City Manager
(1) Share Cost with Transportation Fund: Office Utilities (water, sewer, cable, and electric) and electrical service to operate the canal aerator fountains on NW 27 Avenue.	10,000	15,100
	10,000	15,100

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	10,000	15,100
Department Request : 41-41-03-538-440-00 Rentals and Leases		
	Dept.	City Manager
(1) Rental of equipment (i.e. Excavators, bulldozers, dewatering pumps, etc) as needed.	5,000	5,000
	5,000	5,000
Department Request : 41-41-03-538-460-00 Repairs and Maintenance Serv		
	Dept.	City Manager
(1) Repairs to equipment not covered through Fleet (tires, service, parts and labor), Air conditioning repair/maintenance contract, office repairs as needed, and other maintenance and repair services.	50,000	20,000
	50,000	20,000
Department Request : 41-41-03-538-470-00 Printing & Binding		
	Dept.	City Manager
(1) Printing of Floodplain (Flood Protection and Flood Insurance Information) Mailout Brochures due to Community Rating System Requirements which gives the residents a 20% savings in their flood insurance.	4,200	2,500
	4,200	2,500
Department Request : 41-41-03-538-497-00 Other Obligations		
	Dept.	City Manager
Sunshine State Int'l Park Assn		752
		752
Department Request : 41-41-03-538-494-00 Advertising		
	Dept.	City Manager
(1) Stormwater Advertising to assist residents with stormwater issues.	1,000	1,000
	1,000	1,000
Department Request : 41-41-03-538-510-00 Office Supplies		
	Dept.	City Manager
(1) Office Supplies	1,500	1,500
	1,500	1,500
Department Request : 41-41-03-538-520-00 Operating Supplies		
	Dept.	City Manager
(1) Water cooler, equipment tires, asphalt as needed, equipment batteries, and other operating supplies.	12,000	9,000
Misc. Supplies for Miami Lakes		1,000
Laptops (1 Stormwater)		2,000
	12,000	12,000
Department Request : 41-41-03-538-524-00 Software		
	Dept.	City Manager
Photoshop - (Stormwater, from IT Budget)		2,000
		2,000
Department Request : 41-41-03-538-525-00 Uniforms		
	Dept.	City Manager
(1) Uniforms and Safety Shoes	2,000	2,000
	2,000	2,000

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Department Request : 41-41-03-538-527-00 Gasoline & Lubricants

	Dept.	City Manager
(1) Gas/diesel/oil for vehicles and equipment	25,000	45,920
	25,000	45,920

Department Request : 41-41-03-538-528-00 Small Tools and Equipment

	Dept.	City Manager
(1) Small Tools and equipment and their replacement due to wear and tear.	7,000	7,000
	7,000	7,000

Department Request : 41-41-03-538-530-00 Road Materials and Supplies

	Dept.	City Manager
(1) Drainage pipe, fabric, rock, road rock, asphalt, and other related road materials as needed.	11,000	11,000
	11,000	11,000

Department Request : 41-41-03-538-531-00 Landscape Supplies/Materials

	Dept.	City Manager
(1) Sod and plant material replacement due to drainage work in the swale area and other related items.	4,000	4,000
	4,000	4,000

Department Request : 41-41-03-538-540-00 Books, Publications, and Dues

	Dept.	City Manager
(1) Stormwater and Floodplain Publications and association dues (i.e. Floodplain , stormwater, and APWA)	1,200	1,200
	1,200	1,200

Department Request : 41-41-03-538-550-00 Educational & Training

	Dept.	City Manager
(1) Stormwater and Flooding related Training and tuition reimbursement.	3,500	3,500
	3,500	3,500

Department Request : 41-41-03-538-630-00 Improvements Other Than Bldgs.

	Dept.	City Manager
(1) Drainage Improvement Projects	150,000	150,000
	150,000	150,000

Department Request : 41-41-03-538-635-00 Stormwater Treatment Swale Projects

	Dept.	City Manager
(1) Tree installation on swales to provide better drainage due to roots creating cracks and creaves in the soil to allow for better stormwater percolation.	150,000	150,000
	150,000	150,000

Department Request : 41-41-03-538-640-00 Machinery and Equipment

	Dept.	City Manager
(1) F-150 Truck for the new StormwaterService Worker l (2) to pickup debris around canals.	42,000	21,000
	42,000	21,000