

CITY OF MIAMI
GARDENS, FLORIDA

PROPOSED ANNUAL BUDGET



IMAGE: MIAMI GARDENS CITY HALL



FISCAL YEAR 2020

CITY COUNCIL

Honorable Oliver Gilbert III, Mayor

Lillie Q. Odom, Seat 1	Katrina Wilson, Seat 4
Reggie Leon, Seat 2	Erhabor Ighodaro, At Larger
Vice Mayor Rodney Harris, Seat 3	David Williams Jr., At Large

CITY MANAGER

Cameron D. Benson

CITY ATTORNEY

Sonja K. Dickens, Esq.

CITY CLERK

Mario Bataille, CMC

EXECUTIVE STAFF

Craig Clay, Deputy City Manager

Vernita Nelson, Assistant City Manager

Mirtha Dziedzic, C.G.F.O., Finance Director



VISION STATEMENT

The vision of the City of Miami Gardens, Florida, is to enhance the quality of life through the efficient and professional delivery of public services. We are committed to fostering civic pride, participation and responsible development for the community.

MISSION STATEMENT

The City will deliver superior services designed to enhance public safety and quality of life while exercising good stewardship through open government and active civic business and resident involvement.

Miami Gardens is and will be a vibrant and diverse City with a strong sense of community ownership, civic pride, abundant employment opportunities and cultural and leisure activities for its residents. We will provide continued economic viability through well planned, responsible and sustainable growth and redevelopment.

CITY OF MIAMI GARDENS, FLORIDA



Mayor
Oliver Gilbert III



Vice Mayor
Rodney Harris



Councilwoman
Lillie Q. Odom



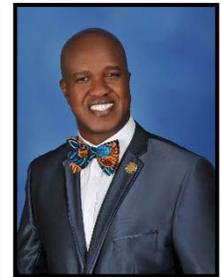
Councilman
Reggie Leon



Councilwoman
Katrina Wilson



Councilman
David Williams Jr.



Councilman
Erabor Ighodaro, Ph. D



City Attorney
Sonja K. Dickens, Esq.



City Manager
Cameron D. Benson



City Clerk
Mario Bataille, CMC



Deputy City Manager
Craig Clay



Assistant City Manager
Vernita Nelson



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Miami Gardens
Florida**

For the Fiscal Year Beginning

October 1, 2018

Christopher P. Morill

Executive Director

2018 Distinguished Budget Award

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USER'S GUIDE TO THE FISCAL YEAR 2020 PROPOSED BUDGET DOCUMENT

The Budget

The budget is the spending plan for all financial resources available to the City. Through these resources, services are provided that attempt to meet the needs and desires for Miami Gardens' residents. The City Council and City staff respond to the community's needs in large part through the budget. It balances not only revenues and costs, but actualizes community priorities and desires. The proposed budget document is divided into sections as outlined below. Each Section provides the reader with important information on the City and its spending priorities. A glossary is provided at the end of the document so that readers can easily find the definition of unusual or unfamiliar words and acronyms.

Table of Contents and Users Guide to the Budget

This introductory section is designed to familiarize the reader with the City of Miami Gardens and the budget process itself. Governmental budgeting can be a confusing maze of actions, deadlines and legal requirements. This section provides the reader with an overview of the process and summaries of the critical policy issues that drive the budget.

City Manager's Budget Message

The Charter of the City of Miami Gardens charges the City Manager with the preparation of the City's Annual Budget. The Manager's Budget Message contains a summary of the upcoming budget, issues and challenges faced in its development. It presents an overview of the budget format and a detailed explanation of property taxes as they apply to Miami Gardens.

Fund and Departmental Detail

This Section comprises the heart of the proposed budget. Divided by fund, each Section presents a detailed summary of expected revenues and expenditures by department and Operating Division, including historical information about each revenue source and proposed expenditure line item for personnel, operating and capital expenditure line items. At the end of each Fund detail, there is a Fund summary. The historical data provides the reader with a good view of trends and assists in developing meaningful projections.

In addition to the financial data, the Section provides a brief narrative description of the duties and responsibilities of each Department and Fund, a listing of major accomplishments for the preceding year, and goals for the coming year. Also provided, is a staffing history for the Department and an Organizational Chart. Finally, a millage equivalent has been calculated for each department in order to give the reader a different perspective on the cost of running the various operations.

City Manager's Letter



CITY OF MIAMI GARDENS

CITY MANAGER'S BUDGET MESSAGE FOR FISCAL YEAR (FY) 2020

Dear Mayor and City Council:

Presented herein is the City of Miami Garden's FY 2020 Annual Budget. On July 1, 2019, the Miami Dade County Property Appraiser provided an estimated taxable value for the City in the amount of \$4,955,640,419, an increase of 8.27% over the FY 2019 certified taxable value. This budget proposes the same millage rate for the sixth (6th) consecutive year at 6.9363 mills. This rate will generate additional revenue of \$ 2.5 million from ad valorem taxes compared to FY 2019. We are anticipating Sales Tax revenue, Telecommunication taxes, Electric Franchise Fees, Solid Waste Franchise Fees and Community Oriented Policing Grants to be either lower or remain flat in FY 2020. A detailed discussion on these and other revenue sources are included below.

Although we are pleased with the continued growth and direction of the City's finances, we will maintain our conservative approach to operations. We will continue to assure proposed spending is consistent with the public purpose and consistent with upholding our vision and mission statements.

GENERAL FUND

Major Revenues

In building a budget, we usually look at revenues first. The Administration is aware of the following for FY 2020 revenue:

- **Ad Valorem or Property Tax:** Ad valorem or property taxes are taxes levied against the taxable value of real and certain personal property. In Miami-Dade County, each municipality sets a tax rate based on its needs and levies this as a dollar cost per \$1,000 of taxable valuation. For the sixth (6th) year in a row, the City is proposing a flat tax rate in this budget of 6.9363 mills. The City's certified taxable value provided by the Property Appraiser's Office in July 2019 was \$4.96 billion. This reflects an increase of 8.27% from the FY 2019 certified taxable value. Using the new July 1 taxable value, our roll back millage rate is 6.3667 mills which would generate \$2.7 million less in taxes. This budget is balanced at the current millage of 6.9363.
- **State Revenue Sharing Revenues:** This revenue source was created by the State of Florida to ensure revenue parity among local governments statewide. State Revenue Sharing is comprised of various State-collected revenues including a portion of the State's sales and gas taxes. The City's portion, estimated by the State, is \$3.8 million of which 76% remains in the General Fund and 24% is allocated to the Transportation Fund.



CITY OF MIAMI GARDENS

- **Utility Franchise Fees:** Franchise fees are locally levied taxes designed to compensate the municipality for allowing private utility businesses to use the City's rights-of-way to conduct their business. The Utility Franchise Fee is economy-based revenue. As an area's growth increases, so does the revenue. They are affected by weather, especially electric and water. The electric franchise fees for FY 2019 is projected to be \$2.1 million. Conservatively, we are anticipating to remain at the \$2.0 million level for FY2020. Natural gas franchise fees are collected by Miami-Dade County on our behalf and remitted back to the City. We will be entering into a new franchise agreement with People's Gas/TECO which should provide a moderate increase in Gas Franchise fee revenue from the FY19 adopted budget.
- **Utility Taxes:** Utility taxes are paid by the utility customer as a percentage of their bill for using the various utilities services – water, sewer, electric and communications. These taxes are collected by other local governments and remitted to the City. The portion remitted to the City by the Miami-Dade Water and-Sewer Department is net after the City's portion of a past payment is deducted (Quality Neighborhood Improvement Program Bond). The Cities of North Miami Beach and Opa Locka are the other utility providers in Miami Gardens. The budget for FY 2020 is \$11.1 million, which is relatively flat compared to that of FY 2019.
- **Half Cent Sales Tax:** The Half Cent Sales Tax is levied as a percentage of the retail sales price on all goods and many services purchased in the private sector. The Miami Dade-County tax rate is 7%. This tax is collected by the State of Florida and allocated to cities and counties by statutory formula. The distribution is based largely on population rather than point-of-sale. The State estimate for FY 20 is \$9.20 million, which is a slight increase from FY 19 of \$9.1 million.
- **Other Local Revenues:** Locally derived revenues form a major component of our City budget. These revenues include business tax licenses, alarm and landlord permits, certificates of use, zoning fees, parks and recreation fees, interest earnings, sales of surplus properties, other operational revenues, fines and forfeitures. Some of these revenues are collected by the County, while others are directly collected by the City. The total of other local revenue is estimated at approximately \$17.7 million.

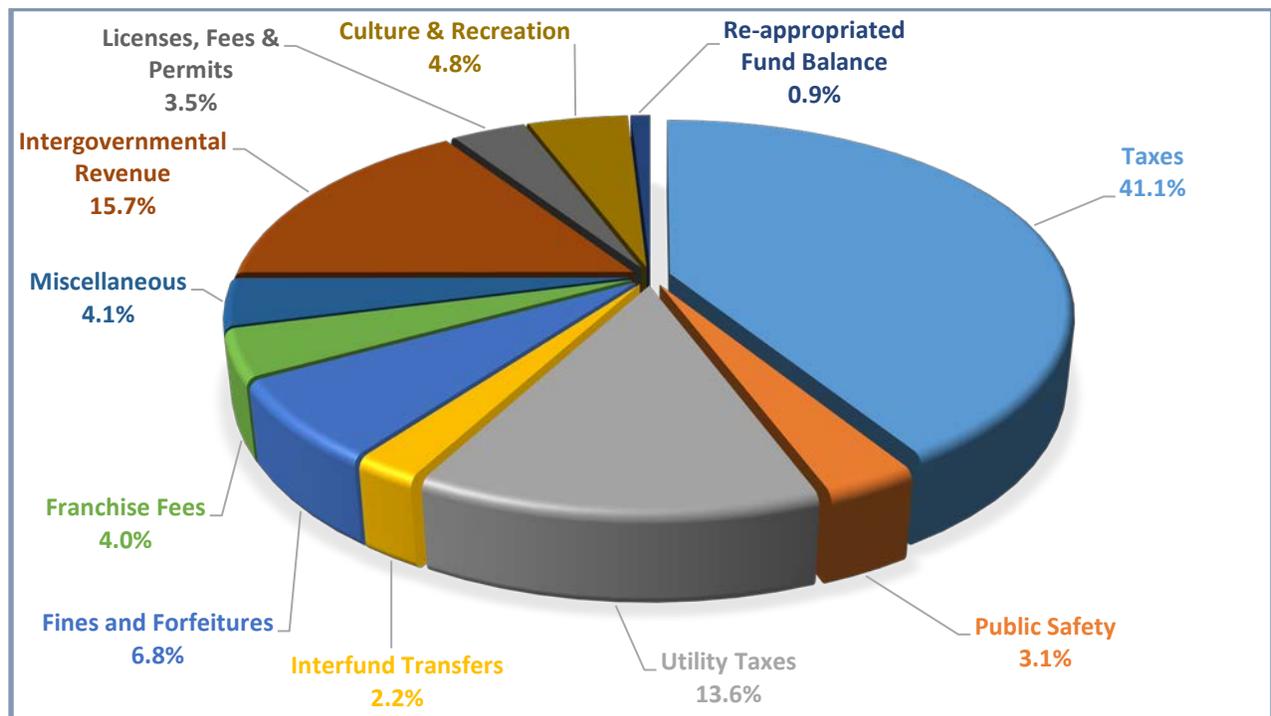
The above represents 97.5% of total General Fund Revenues. The remaining 2.5% of revenues includes items such as internal service charges, miscellaneous State and County-shared revenues and grant reimbursements.



CITY OF MIAMI GARDENS

Chart #1 below, depicts the breakdown of the various revenue types as a percentage of total General Fund revenues by revenue type.

Chart #1: General Fund Revenues for FY 2020



Expenditures

The other side of constructing a budget is expenditures. The City has budgeted a 4% Salary Adjustment in the FY 2020 budget. The Florida Retirement System's implementation of a mandatory 3% retirement contribution continues.

Salaries and Benefits and other highlights

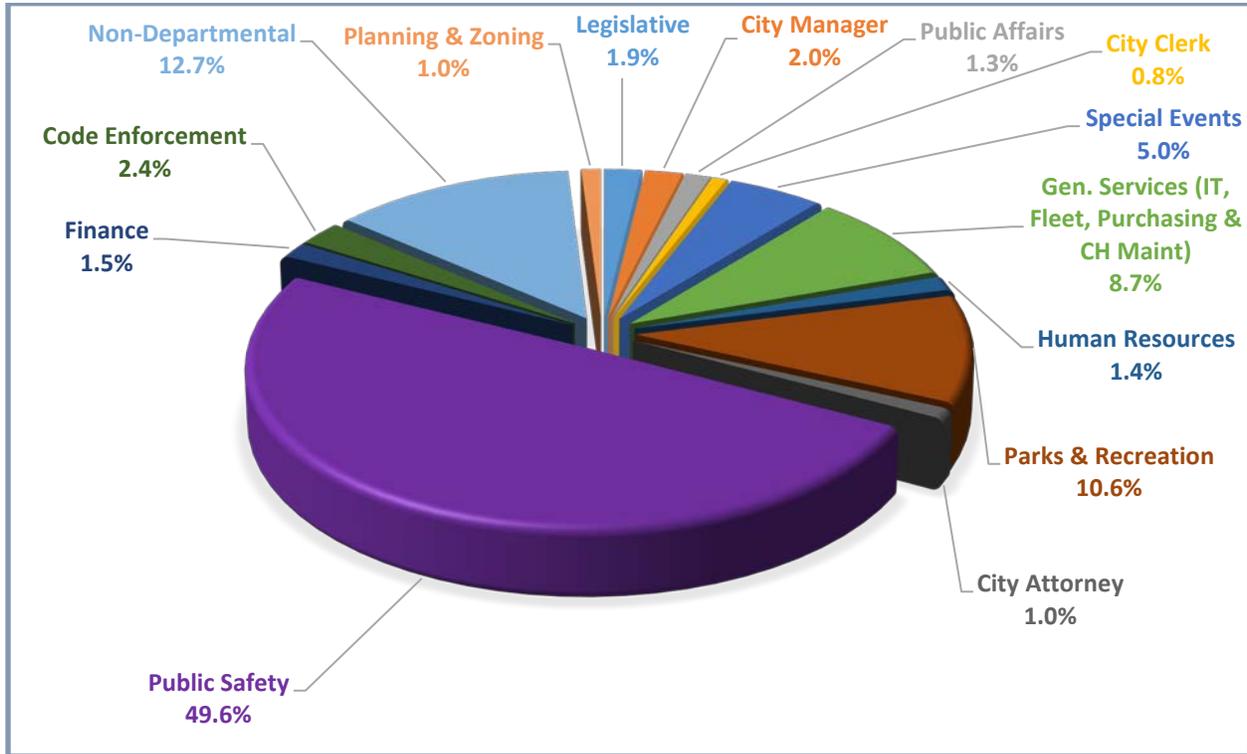
The FY 2020 budget includes several adjustments for salaries and benefits. Pension rates for entities in the Florida Retirement System increased as of July 1, 2019. The rate increase ranges from 2.5% to 5.6% depending on the membership class. Additionally, premiums for health insurance are expected to increase in FY20. As mentioned above, the proposed budget includes a salary adjustment of four percent (4%) for all employees. Additionally, FY 2020 will be the first year of the PBA step plan.

Several General Obligation Bond (GOB) improvement projects are anticipated to be completed in FY 2020. We will be including in the FY 2020 budget, funding for operating expenses such as staffing, utilities and maintenance. The budget will include funding for new positions to support the expanded operations.



CITY OF MIAMI GARDENS

Chart #2: General Fund Expenditures for FY 2020



Transfers

Transfers represent internal transactions between budget Funds. Transfers may appear as revenues or expenditures, depending on whether a Fund is making or receiving a transfer. One of the largest of these transfers besides the transfer to the Debt Service Fund is the General Fund administrative charge to non-General Fund activities. This charge is based on actual past usage of General Fund assets (personnel, finance, legal, management and legislative support, purchasing, fleet, information technology, etc.) and is charged to the Transportation, Development Services and the Stormwater Funds. The Debt Service Fund accepts transfers for bond payments based on actual debt service attributable to each fund's usage of bond proceeds.



CITY OF MIAMI GARDENS

TRANSPORTATION FUND

The Transportation Fund is primarily funded by revenue from the Citizens' Independent Transportation Trust (Transportation Trust or C.I.T.T.). The Transportation Trust is the 15-member body created to oversee the People's Transportation Plan funded with the half-penny sales surtax. As a result of a settlement with the Citizens Independent Transportation Trust (C.I.T.T.) in FY 2012, the City established three (3) separate C.I.T.T. budget Divisions: 1) For deposit of the settlement monies. These funds have fewer restrictions than routine allocations the City receives annually, thus they need to be accounted for and used separately. These funds must be for transportation uses; 2) The City established an operating Division for the regular C.I.T.T. funds in October 2012 and 3) C.I.T.T. transit-restricted funds. These must be used to further transit within the City or the funds must be returned to the County. A portion of these funds will be used to continue the in-City circulator to help transport people to major City destinations without having to transfer to County transit two or three times.

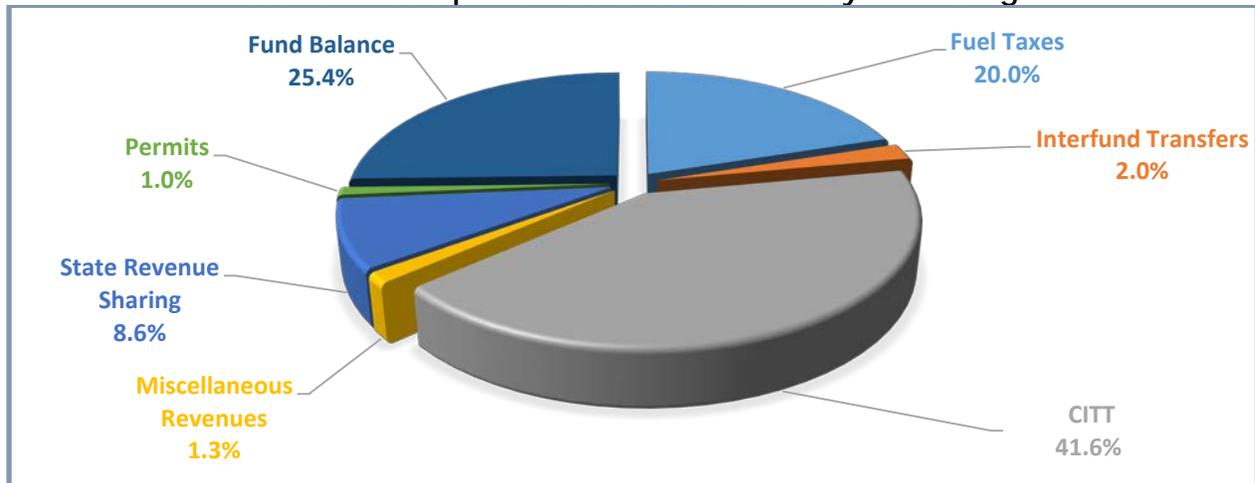
Revenues

The Transportation Fund has four (4) principal sources of operating revenue. Two (2) of these are local gas taxes enacted by the County and State and shared with the municipalities. The First Local Option Gas Tax is a 6-cent per gallon levy by the County Commission and is expected to bring the City \$1,496,413 in revenue for FY 2020 and the 3-cent per gallon tax allocation to the City is expected to be \$570,995 for FY 2020. Both estimates are from the State and are approximately 11.5-12% less than FY 2019.

The third major revenue source in the Transportation Fund is State Revenue Sharing. State Statutes require 24% of all City allocated State Revenue Sharing be used for transportation expenses. The other 76% is revenue to the General Fund. State Revenue Sharing for transportation purposes is estimated at \$0.9 million for FY 2020.

The fourth major revenue is the County's Transportation Surtax which the City will be receiving on a monthly basis in FY 2020. It is estimated to be approximately \$4.3 million in FY 2020.

Chart #3: Transportation Fund Revenues by Percentage





CITY OF MIAMI GARDENS

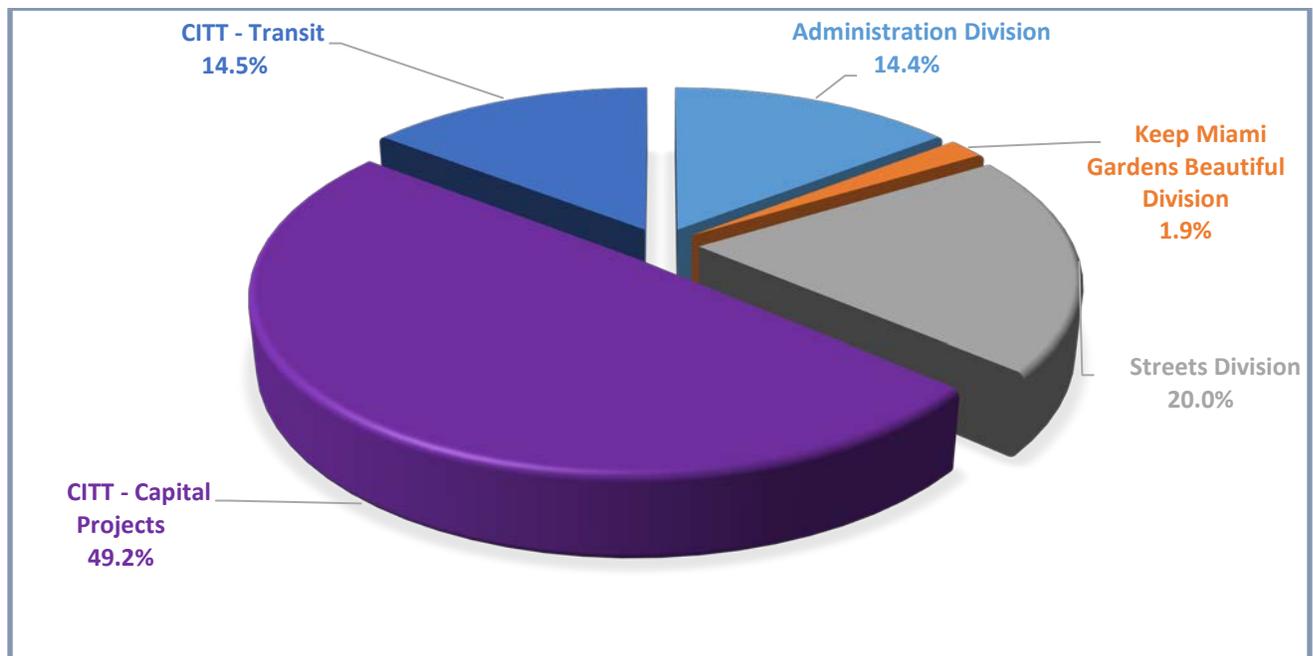
Expenditures

Because almost all of the activities of the Public Works Department concern roads and rights-of-way, the entire operation of the Public Works Department is budgeted within the Transportation Fund. The only public works-type activity not funded in the Transportation Fund is the City's Stormwater activities. These employees are housed in Public Works and work under the supervision of Public Works but are funded from the City's Stormwater Utility Fund.

The *Keep Miami Gardens Beautiful* (KMGB) program continues to operate at the same level as FY 2019. KMGB has had an extremely successful year working with community groups to enhance the looks of many neighborhoods. KMGB has been very aggressive in seeking sponsors and grants to maintain and enhance their program success. The Division works extensively with local schools for its Earth Day and other environmental programs. In FY 2019, Public Works is working diligently to enhance the City's appearance in preparation for Super Bowl LIV in February 2020.

The FY 2020 budget is balanced by utilizing approximately \$2.0 million from the CITT capital fund balance for its proposed capital projects and \$0.4 million in the CITT transit fund balance. Staff is projecting after the above re-appropriation, the CITT Capital Fund Balance will be approximately \$6.0 million and the CITT Transit Fund Balance will be approximately \$0.4 million.

Chart #4: Transportation Fund Expenditures by Division





CITY OF MIAMI GARDENS

DEVELOPMENT SERVICES FUND

The City's Development Services Fund accounts for activities in the Building Services Division. Its activities include development plan review, building inspections during construction and unsafe structures enforcement.

The budgeted revenues for FY 2020 are \$2,905,891. Funding will be carried forward from FY 2019 for the continuation of the E-Permitting implementation. For FY 2020, five hundred ninety-two thousand five hundred and nine dollars (\$592,509) will be transferred to the General Fund to repay the funding to the Development Services Fund during the years when the Development Services Fund experienced a deficit.

STORMWATER UTILITY FUND

Operation of the City of Miami Gardens Stormwater Utility was assumed from Miami-Dade County in March 2007. For FY 2020, the Division continues to be staffed with twelve (12) employees.

The City's Stormwater fee for FY 2020 is \$6 per month for each Equivalent Residential Unit (ERU), or approximately 1,500 square feet of impervious surface. In FY 2018, the Council adopted a fee increase from \$4 per month to \$6 per month for each ERU. The previous fee of \$4 had been in place since the City incorporated in 2003. Any properties over 10 acres can apply for a discount of up to 42% when the property is in compliance with certain stipulations.

Revenues

Approximately ninety-six percent (96%) percent of the operating revenue for the Stormwater Utility comes from the Stormwater Utility Fee. In FY 2013, staff proposed to the City Council to utilize the "uniform method of collection" which allowed the fee to be billed under the ad valorem tax bill as an assessment instead of through utility billing. This method has provided better accountability of billing which will include vacant properties without utility services, as well as the collection of any delinquent amount collected through tax sales. There are approximately 78,285 Equivalent Residential Units (ERU's) in Miami Gardens and a projection of \$5.08 million in revenues.

Expenditures

Expenditures in the Stormwater Utility involve operations and projects. For FY 2020 these include neighborhood drainage improvements throughout the City. It includes canal cleaning, swale preservation, street cleaning and storm drain cleaning.

The FY 2020 budget is balanced by utilizing approximately \$557,000 from fund balance. Staff is projecting after the above re-appropriation, the Stormwater Fund Balance will be approximately \$3.5 million.



CITY OF MIAMI GARDENS

CAPITAL PROJECTS FUND

The City has been very successful in securing outside financial commitments for its future capital projects. Most capital-related grants are accounted for in this fund. The FY 2020 budget includes a transfer of \$5.6 million from the General Fund and the re-appropriation of approximately \$2.5 million of interest earned over the last few years.

Revenues

Revenues in the Capital Projects Fund generally consist of four (4) types: grants, bonds, transfers from operating Departments and interest earnings. Any unspent bond proceeds of the \$60 million General Obligation Bond for improvements of Parks and Recreation facilities and the purchase of crime prevention equipment from FY 2019 will automatically be carried forward to FY 2020.

Expenditures

There are currently seven (7) budgeted positions for a total of 5.7 full-time equivalents in this fund; one-fifth (1/5) Community Improvement Director; one (1) Capital Improvement Director; two (2) Project Managers; one (1) Senior Projects Manager; one (1) Facilities and Construction Manager; and one half (1/2) administrative assistant. The personnel complement remains at seven (7) positions and 5.7 FTEs for FY 2020.

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

The City is designated an Entitlement City for the purposes of receiving Community Development Block Grant (CDBG) funds from the United States Department of Housing and Urban Development (USHUD). In Fiscal Year 2019, the United States House of Representatives funded the Program at slightly higher levels from FY 2018 and is expected to fund the Program in a similar manner for the new fiscal year. The City of Miami Gardens CDBG allocation from HUD, for the program year will be \$1,097,670.

In our Neighborhood Stabilization Program (NSP), we continue work on the foreclosed homes purchased in FY2010 and FY2011. Under this program, the homes are being renovated and sold to income eligible first-time homebuyers. The sale of the remaining homes has been stagnant due to the income limits placed on the sale by the NSP regulations. Additionally, the City has been proactive in using the available NSP funding to demolish residential properties deemed unsafe structures.

Projects and programs in the CDBG Fund are based on the priorities established by City Council in the Annual Action Plan as approved by USHUD.

DEBT SERVICE FUND

In FY 2009, the City established a consolidated Debt Service Fund from which all bonded debt and capital lease payments are made. Individual operating funds transfer their proportionate share of such debt through the budgetary process. This fund provides the public with a quick view of the City's outstanding debt obligations in any particular year.



CITY OF MIAMI GARDENS

As your City Manager, it is my belief we continue to fulfill the promises we have committed to our residents. Economic development activities are on the rise, as we anxiously await Super Bowl LIV in February 2020. As we move the City forward together, we understand there will be challenges. Our job is to move past them and provide services to our residents in the most effective way. It will be our energy, passion and commitment in making them proud of the City where they live, work and play. The FY 2020 budget provides what is believed to be the essential level of City operations necessary to responsibly carry out the duties of addressing our fiscal and fiduciary responsibilities. The budget continues to provide the foundation for the vision our residents had when they incorporated.

I want to thank the Mayor and City Council for your input and continuing support regarding the initiatives of the City Administration.

It is encouraging having an opportunity to serve the City of Miami Gardens. It is an honor to be a part of the Miami Gardens Team. It is a privilege to work day in and day out with staff members willing to take the extra steps-ensuring essential services are being provided throughout the City on a daily basis – as your City Manager I truly appreciate each and every employee's efforts.

Finally, I applaud Deputy City Manager Craig Clay, Assistant City Manager Vernita Nelson, Finance Director Mirtha Dziedzic and Assistant Finance Director Lisa Fuentes as well as each of the Department Directors for their input and assistance in the preparation of the FY 2020 Annual Budget.

Respectfully Submitted,

A handwritten signature in blue ink, appearing to read "C. Benson".

Cameron D. Benson
City Manager

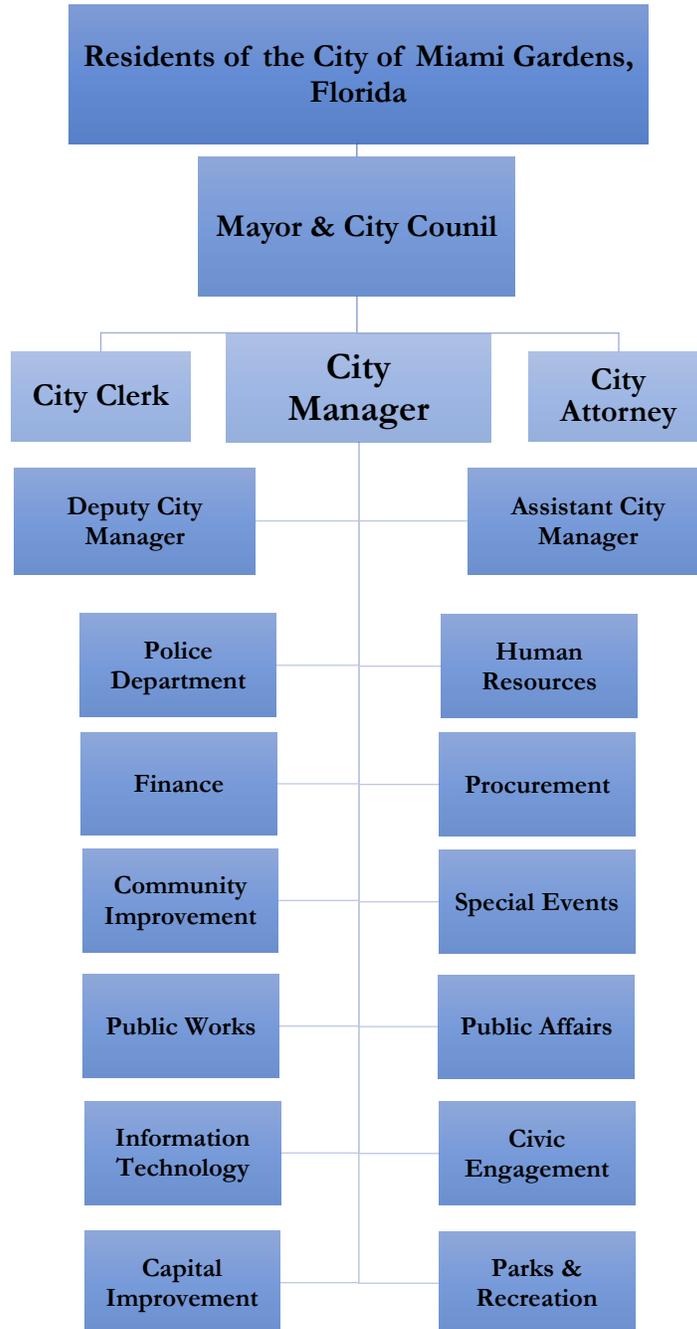


Miami Gardens City Hall



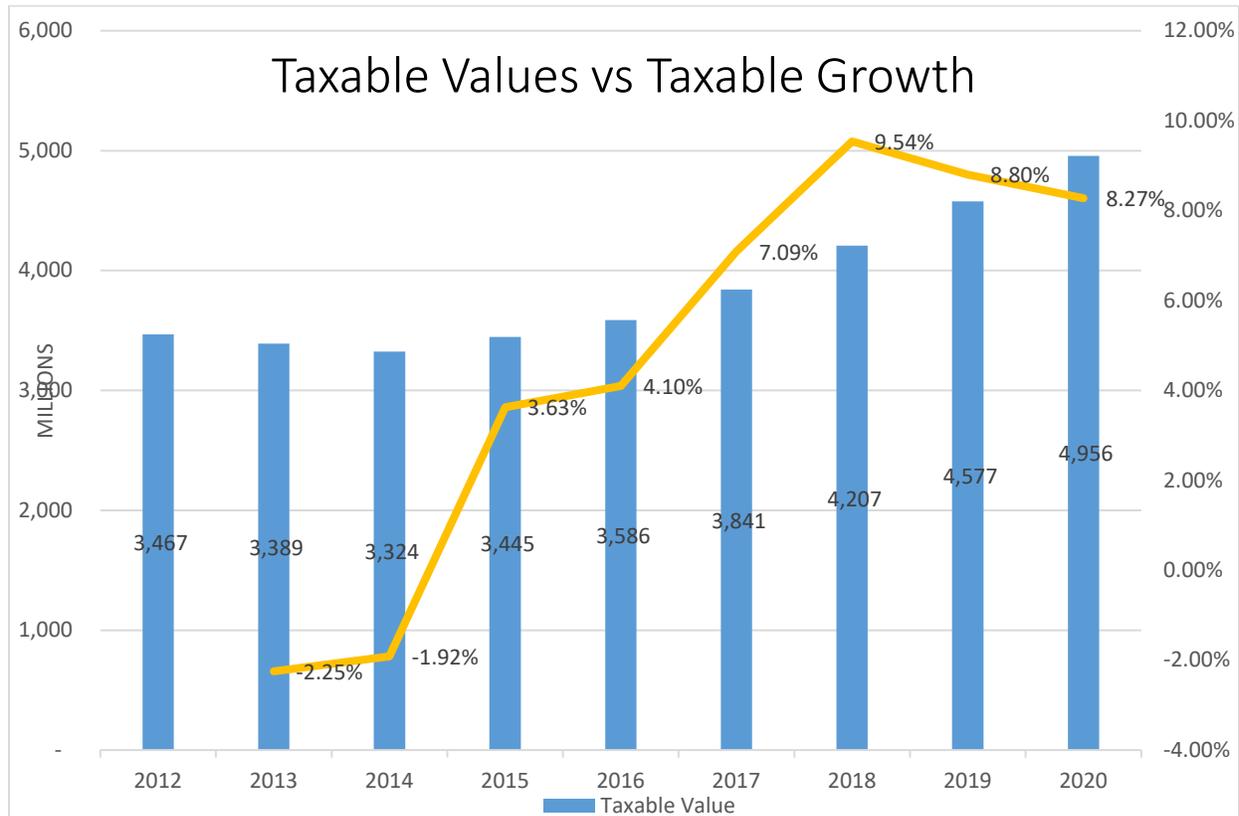
Miami Gardens Public Safety Building

City of Miami Gardens Organizational Chart



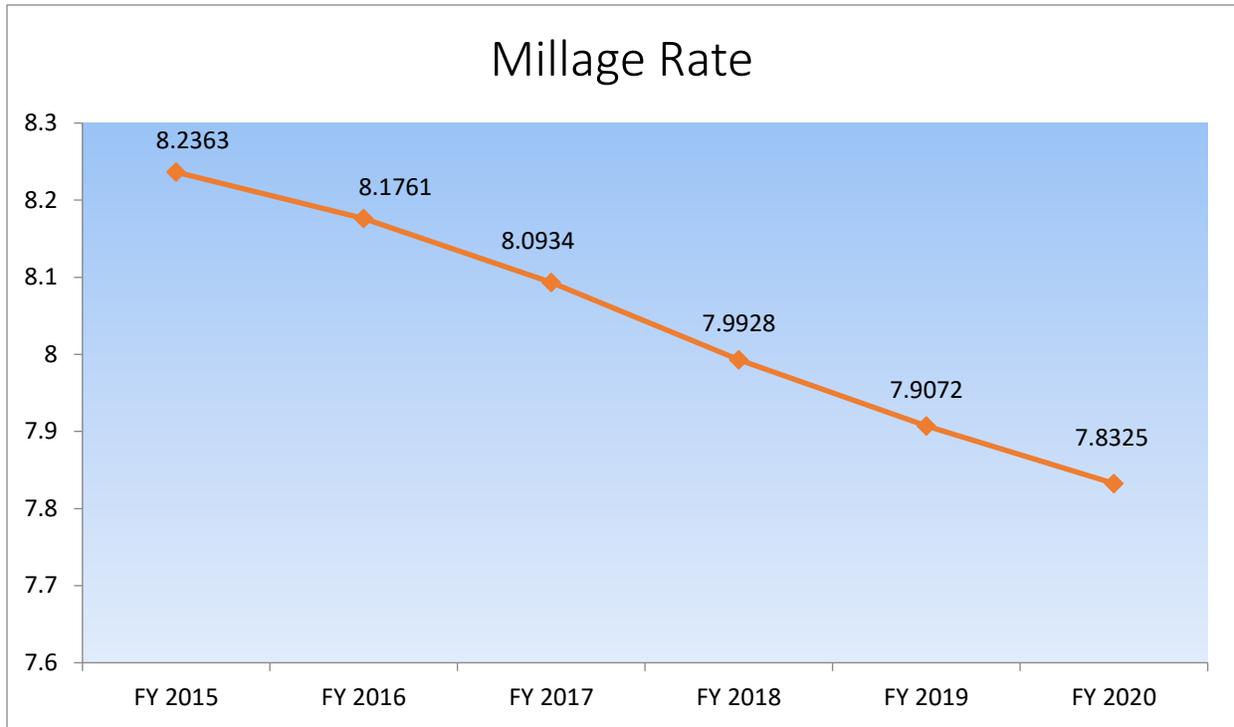
ASSESSED VALUE AND MILLAGE DATE

For Fiscal Year 2020, the City experienced an increase in its taxable assessed property values. According to the Miami Dade County Property Appraiser’s Office, the certified taxable value for the City for tax year 2019 (FY 2020) is \$4,955,640,419, which is a net increase of \$378,670,829 or 8.27% compared to last year’s final gross taxable value of \$4,576,969,590. The chart below indicates the assessed value of taxable property in the City of Miami Gardens over the past nine (9) years.



PROPERTY TAX RATE FOR THE LAST SIX (6) YEARS

The following chart summarizes the City of Miami Gardens’ combined property tax millage rates for the last six (6) years. The Operating millage rate has remained constant at 6.9363 for the last six (6) years while the Debt Service millage rate has gone down from 1.3000 mills in FY15 to 0.8962 mills for FY20.



Introduction Proposed Budget Overview

BUDGET CALENDAR

2/14/19	• Budget Prep Manual Distributed to Departments
3/14/19	• Organizational Charts for FY 2020 due to Finance
3/18-21/19	• Organization Charts reviewed by Deputy City Manager/Assistant City Manager
3/28/19	• Deadline for same level service budget submission in EDEN
4/1-18/19	• Finance review of departmental submittals
4/4/19	• Deadline to submit Program Modification forms to Finance electronically
4/22/19	• Departmental budgets submitted to DCM/ACM for review
4/22/19	• Mission, Accomplishments, Goals and Objectives and Performance Measures Due
4/30-5/2/19	• Departmental meetigns with CM/DCM/ACM
5/6-10/19	• Finance updates budget with DCM/ACM submittals
5/13-16/19	• City Manager Review; Preliminary balancing of Proposed budget
6/1/19	• Property Appraiser provides preliminary taxable value
6/1-27/19	• Finance prepares proposed budget summary for workshop
7/1/19	• Propety Appraiser certifies Taxable Value
7/3/19	• Distribution of proposed budget and Council Workshop
7/10/19	• 2020 Budget Workshop
7/17/19	• Proposed Budget Available for July 24th Council Meeting
7/24/19	• Council considers FY 2020 budget and sets “not to exceed” millage rate for certification to Property Appraiser
8/1/19	• Notification to Property Appraiser of Proposed Millage Rate, Rollback Rate and, Time and Place of Public Hearings
9/4/19	• Proposed Budget available to the Public
*9/11/19	• First Public Hearing; adoption of tentative millage rate at 6:00 p.m.
9/22/19	• Advertise Final Public Hearing
*9/25/19	• Final Public Hearing; adoption of tentative millage rate at 6:00 p.m.
10/1/19	• First Day of Fiscal Year 2020

*Date may change depending on County and School Board Budget Hearing schedules.

BUDGET PROCESS

Budget Process and Calendar

A large portion of the budget process in Florida is statutorily driven as outlined in the timetable below. The formal budget policy can be found on page 61 of the Financial Policies. Immediately following this timetable is the specific budget calendar for the City of Miami Gardens. Utilizing this timetable, the City Manager and his staff prepare a tentative budget for consideration by the Mayor and City Council.

The Planning Phase

In October of each fiscal year, plans are set forth for next year's budget process by the City Manager; however, the actual budget formulation process generally begins in late February. Prior to budget formulation, the City Manager and Finance staff review the GFOA comments from the prior year's budget and begin developing the data necessary to address those comments and suggestions.

The Preparation Phase

In March, the budget preparation phase involves staff preparing updates to the City's anticipated revenues and major equipment needs. This involves developing accurate projections of traditional revenues and estimating any new revenues expected in the subsequent year. Also during this phase, staff develops expenditure profiles for each City Department and operation.

The Review Phase

This phase involves the City Manager and the various Department heads reviewing the submittals from their respective Departments. Changes and updates were made to the proposed revenue and spending levels based on overall City priorities and as a result of these one-on-one meetings. Matching proposed service levels with the necessary personnel and other resources was an on-going process that demanded considerable investigation and focus on the multiple missions.

Final refinements continued until the preparation of the proposed budget was completed and submitted to the Mayor and City Council for their consideration at the July 24, 2019 budget workshop.

The Adoption Phase

At their July 24, 2019 regular City Council meeting, a proposed balanced budget was presented to the Council. At this meeting, the City Council must adopt a tentative millage rate for the coming year. This is a requirement of State statutes. The adopted rate is then the maximum millage rate that can be included in the coming year's budget. The City Council may, at a later budget hearing, reduce the rate if it so desires, but cannot raise it above the adopted tentative rate.

At this July's meeting, Council set the tentative millage rate at 6.9363, which is the current millage rate. State law requires that two (2) formal public hearings be held in September and neither can conflict with the hearing dates established by the County School Board or the County Commission. The dates are September 11th and September 25th.

Subsequent to the July vote, the Notice of Proposed Property Taxes, otherwise known as TRIM (Truth in Millage) notices, are prepared and mailed to taxpayers by the County Property Appraiser. Printed on the TRIM notice is the date of the first scheduled public hearing to adopt the tentative budget and the tentative millage rate. This meeting is set for the evening of September 11, 2019. The purpose of the public hearing is to give the general public an opportunity to speak for or against the proposed budget and millage rate. At the end of the first public hearing, a date and time will be set for the final public hearing, which is currently scheduled on September 25, 2019. An advertisement will then be prepared and placed in a local newspaper. This ad contains summary budget information along with the tentative millage rate and the tentative approved budget based on the first hearing. Also noted are the time, date and location for the final hearing.

The purpose of the final public hearing is to once again give the general public an opportunity to speak for or against the budget and proposed millage rate. At this meeting, the City Council will adopt the final budget and millage rate. Within three (3) days of that adoption, the City must notify the County Property Appraiser, County Tax Collector and the State Department of Revenue, of the adopted millage rate. Final tax invoices are mailed to property owners by the Tax Collector at the beginning of November. The budget is effective on October 1st of each year.

BUDGET OVERVIEW

FY2019-2020 Proposed Operating

The City's Proposed Operating Budget for FY 2019-2020: \$124,808,755

The City's Operating Budget is comprised of five (5) separate groups:

General Fund: City's primary operating fund.

Special Revenue Fund(s): accounts for revenues that are restricted to a specific purpose.

Transportation Fund: accounts for the revenues the City received from the State-shared local option gas funds, and other revenues designated for transportation purposes.

Grant Fund: accounts for all operating grants that City receives from State or Federal Programs for a specific purpose.

State Housing Initiative Partnership Grant (SHIP): accounts for revenues and expenditures of the City's SHIP program.

Community Development Block Grant (CDBG): accounts for revenues and expenditures of the City's CDBG program.

Development Services Fund: accounts for fees and expenses of the City's building department.

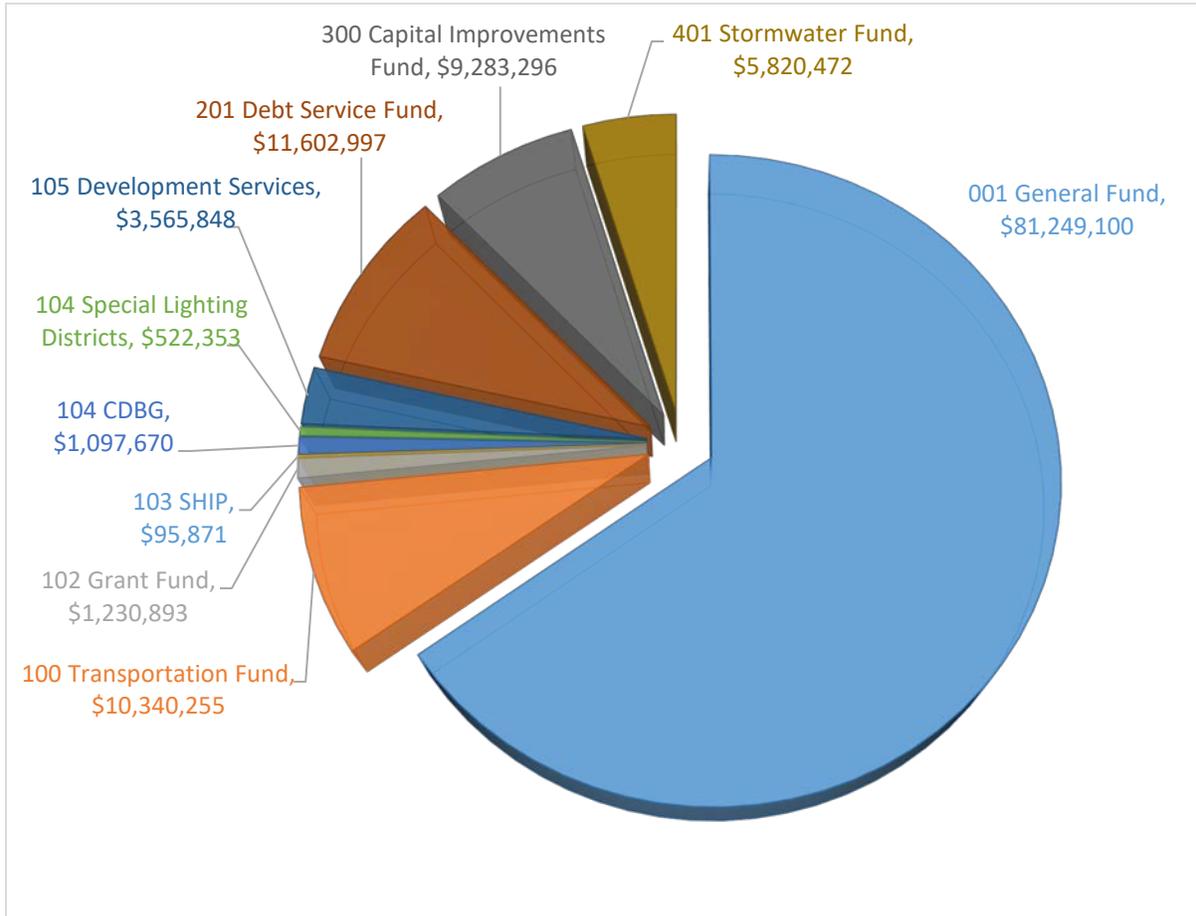
Special Taxing District Fund: account for revenues and expenditures of the City's special taxing district program which include funding for lighting and maintenance.

Debt Service Fund: accounts for proceeds of City issued debt and repayment of principal and interest.

Capital Improvements Fund: accounts for the improvements of our parks and recreational facilities.

Stormwater Utility Fund: accounts for neighborhood drainage improvements, including canal, street and storm drain cleaning, as well as swale preservation.

BUDGET OVERVIEW'S FUND STRUCTURE FISCAL YEAR 2020



STAFFING OVERVIEW

FULL-TIME EQUIVALENT (FTE) POSITIONS BY FUND AND DEPARTMENT						
	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
GENERAL FUND						
Legislative	0.00	0.00	5.00	8.00	8.00	8.00
City Manager	6.70	8.00	9.00	9.00	9.00	8.75 (1)
Civic Engagement	0.00	0.00	0.00	0.00	0.00	2.00 (10)
Public Affairs	1.00	3.00	3.00	3.00	5.00	7.10 (12)
City Clerk	9.00	9.00	4.00	4.00	4.00	4.00
City Attorney	3.00	3.00	3.00	3.00	3.00	3.00
Human Resources	9.00	8.00	7.00	8.30	8.90	8.60 (3)
Finance	7.00	7.00	7.00	9.00	9.00	11.50 (2)
Planning & Zoning	1.00	1.00	3.30	4.10	6.80	6.00 (4)
City Hall Maintenance	3.00	3.00	4.60	5.10	4.10	2.00 (12)
Code Enforcement	21.50	22.50	21.50	22.00	22.00	22.00
Law Enforcement	294.30	304.80	305.80	304.40	306.40	309.40 (9)
Parks & Recreation	88.42	85.62	80.31	80.04	86.35	120.05 (8)
Purchasing	4.00	4.00	4.00	5.00	5.00	5.00
Information Services	11.00	11.00	10.00	10.00	10.00	10.50 (5)
Fleet	3.00	3.00	3.00	3.00	3.00	2.00 (11)
GENERAL FUND	461.92	472.92	470.51	477.94	490.55	529.90
TRANSPORTATION FUND						
Administrative Division	3.30	3.00	4.00	4.00	4.00	4.25 (5)
KMGB Program Division	2.00	2.00	2.00	2.00	2.00	2.00
Streets Division	25.00	25.75	25.75	24.95	24.95	24.95
CITT - Capital	2.30	2.30	2.30	2.00	2.00	2.00
CITT - Transit	3.00	3.00	3.00	3.00	3.00	3.00
TRANSPORTATION FUND	35.60	36.05	37.05	35.95	35.95	36.20
DEVELOPMENT SVCS. FUND						
Building Division	15.50	15.10	17.00	15.70	18.80	19.25 (6)
DEVELOPMENT SVCS. FUND	15.50	15.10	17.00	15.70	18.80	19.25
CDBG and SHIP Funds						
CDBG Department	5.00	5.00	5.00	5.00	4.00	4.20 (6)
CDBG and SHIP Funds	5.00	5.00	5.00	5.00	4.00	4.20
CAPITAL PROJECTS FUND						
CIP Operating Division	3.00	3.00	3.00	3.00	4.00	5.70 (7)
CAPITAL PROJECTS FUND	3.00	3.00	3.00	3.00	4.00	5.70
STORMWATER FUND						
Stormwater Utility Division	12.70	12.65	11.95	11.95	12.95	12.95
STORMWATER FUND	12.70	12.65	11.95	11.95	12.95	12.95
TOTAL CITY POSITIONS	533.72	544.72	544.51	549.54	566.25	608.20

CHART NOTES

- (1) Addition of Economic Development Representative position, reduction of Administrative Assistant, split funding of Assistant to the City Manager with Grants.
- (2) Addition of two (2) Budget Analysts and an Administrative Assistant split funded with Capital Improvement.
- (3) Conversion of two (2) part-time Receptionist positions into one (1) full-time HR Assistant
- (4) Administrative Assistant transferred to Finance and Capital Improvement
- (5) Added a city-wide GIS Analyst split funded by IT, Public Works and Building
- (6) Addition of Community Improvement Director split funded among Building, Planning, Code Enforcement, CDBG and Capital Improvements
- (7) Addition of Senior Project Manager and Facilities and Construction Manager and Administrative Assistant split with Finance. Reduction of split funding for Community Improvement Director
- (8) Addition of 33.7 FTEs for Buccaneer Park, Norwood Park & Pool and Bunche Park opening summer/fall 2019.
- (9) Addition of Administrative Assistant and two (2) Real Time Crime Center Analyst in support of opening Real Time Crime Center 24/7.
- (10) Addition of two (2) positions for the Office of Civic Engagement
- (11) Fleet Services Manager position eliminated due to implementation of Fleet Services Contract
- (12) Transfer of part-time receptionist positions from Public Works to Public Affairs

SIGNIFICANT FINANCIAL POLICIES

1. The annual operating budget of the City of Miami Gardens, Florida, shall balance the public service needs of the community with the fiscal capabilities of the City. It is intended to achieve those goals and objectives established by the City Council for the following fiscal year. Service programs will represent a balance of services, but with special emphasis on the City public safety, quality of life, and compliance with various state and federal mandates. Services shall be provided on a most cost effective basis. A balance between personnel and other classes of expenditures will also be achieved.
2. The City recognizes its citizens deserve a commitment from their local government to fiscal responsibility and a balanced operating budget is the cornerstone of fiscal responsibility. Annual operating expenditures (personal services, contracts, commodities and supplies and capital outlay) will be fiscally balanced with revenues or income estimates that can reasonably and normally be projected to be received during the fiscal year. New programs or changes in policies which would require the expenditure of additional operating funds will either be funded through reductions in existing programs of lower priority or through adjustments to fee rates, service charges or taxes.
3. Requests for new or changes to programs or policies will be accompanied by an analysis of the short and long-term impact on the operational budget caused by such changed or new program or policy. When possible, a standard format using this procedure shall be routinely provided to the Council when requesting approval of each new or changed program or policy.
4. New programs, services or facilities shall be based on general citizen demand or need.
5. The City shall prepare and implement a Capital Improvement Plan Budget (CIP), consistent with State requirements, which shall schedule the funding and construction of projects for a five-year (5) period. The CIP Budget shall balance the needs for improved public facilities, as identified in the City's comprehensive plan, within the fiscal capabilities and limitations of the City.
6. The City shall maintain its accounting records in accordance with generally accepted accounting principles (GAAP), applied to governmental units as promulgated by the Governmental Accounting Standards Board (GASB) and the Financial Accounting Standards Board (FASB).
7. The City shall provide funding for public services on a fair and equitable basis, and shall not discriminate in providing such services on the base of race, sex, color, religion, sexual orientation, national origin, physical handicap or other non-merit basis.
8. Budgets for all City funds and all other City expenditures, shall be under City Council appropriation control.
9. Inter-fund loans must be supported by a fiscally sound source of funds available for repayment.
10. Copies of the proposed and final budgets shall be provided at the North Dade Regional Public Library, posted on the City's website, and shall be available for inspection and copying at the office of the City Clerk. Copies of the proposed budget shall be provided at no charge at all public hearings and workshops.

BALANCED BUDGET

1. **Balanced Budget Requirement:** The operating budget of the City of Miami Gardens shall be balanced using current year revenues to finance current year expenditures. Fund balances shall not normally be budgeted as a resource to support routine annual operating expenses. Fund balances may be budgeted as a resource to support capital, debt, or extraordinary major maintenance needs on a non-recurring basis, or as reserves to be carried forward. Under ordinary economic conditions, the use of fund balance forward should not exceed .25 mills equivalent.
2. Revenue projections will be based on an analysis of historical trends and reasonable assumptions of future conditions.
3. Revenue estimates will be made on a reasonable, conservative basis to ensure estimates are realized.
4. The operating budget will be prepared based on 95% of the certified taxable value of the property tax roll revenues.
5. The City will not use long-term debt to finance expenditures required for operations.
6. As early as practical in each annual budgeting cycle, the City Council shall give direction to staff as to the circumstances under which an ad valorem tax millage increase would be considered. Normally, such direction should be given in conjunction with the setting of a tentative budget calendar.
7. Fees should be collected on all City-provided services for which specific users may be readily identified and use may be reasonably quantified. The amount of the fee should be based on actual costs incurred in providing the services (or facility) and shall be reviewed at least biannually. The degree to which fees shall recover full costs shall be a policy determination of the City Council.

FUND STRUCTURE

For financial purposes, the City conducts its operations from various accounting entities called "Funds." Each Fund is treated as a "business" and is designed to operate quasi-independently from the other funds. The City's current operating funds are The General Fund; the Transportation Fund; the Development Services Fund; the Special Revenue Fund; the Capital Projects Fund, the Stormwater Utility Fund, the CDBG Grant Fund, the SHIP Grant Fund and the Debt Service Fund.

The General Fund is the principal fund through which the City conducts business. Its activities are supported and complemented by the other operating funds. Each of the various Funds has its own revenue sources and undertakes expenditures relative to their stated purpose. They may "purchase" various needed services from one or more of the other City Funds, or may provide administrative oversight to the other funds for a cost. Monies can only move between the Funds under certain circumstances as outlined in the City's Charter, financial policies and/or the adopted budget ordinance.

General Fund revenues are collected by the City and by Miami-Dade County and the State of Florida on behalf of the City. Revenue estimates are prepared in several ways. Estimates for revenues such as Business Tax Licenses, Solid Waste Franchise, Gas Franchise, Certificates of Use and local fees and charges are based on historical collections. The State provides its projections for State Revenue Sharing, Half Cent Sales Tax and Telecommunication Service Tax to assist in the development of the budget for each recipient.

Estimating revenues is always difficult. Trying to anticipate economic trends a year in advance is at best problematic. General budgeting principles dictate the use of caution in revenue prediction and staff has adopted that approach in developing the estimates herein. The consumer price index is normally used to gauge trends and anticipate revenue levels for general revenue sources. Property taxes are budgeted at 95% as required by the Florida Statute.

The pages that follow will breakdown each of the funds within the City's operations.

FUND AND FUND TYPE

Government resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled. All Funds in Miami Gardens are appropriated. The various funds are grouped within three (3) broad categories as follows:

Governmental Fund Types

1. General Fund (001) - The General Fund is the general operating fund of the City. It is used to account for all financial resources except those required to be accounted for in another fund.
2. Special Revenue Funds (100s) – Special Revenue Funds are used to account for the proceeds from specific revenue sources (other major capital projects) that are legally restricted to expenditures for specified purposes. The City currently has several special revenue funds as described immediately below.
 - a. Transportation Fund (100) – The Transportation Fund is used to account for the revenues the City receives from the State-shared local option gas funds, and other revenues designated for transportation purposes. It is the operating fund for the City’s Public Works Department.
 - b. Grant Fund (102) – The Grant Fund is used to account for all operating grants the City receives from State or Federal Program for a specific purpose.
 - c. State Housing Initiative Partnership Grant (SHIP) Fund (103) – The State Housing Initiative Partnership Grant (SHIP) Fund is used to account for revenues and expenditures of the City’s SHIP Program.
 - d. Community Development Block Grant (CDBG) Fund (104) – The Community Development Block Grant Fund is used to account for revenues and expenditures of the City’s CDBG Program. The City is an entitlement community under the U.S. Department of Housing and Urban Development (HUD).
 - e. Development Services Fund (105) – The Development Services Fund is the accounting entity for the City’s Building Department. The fund was established to capture a record of fees and expenses oriented toward the building and development industry to ensure these service costs are largely recaptured by the users.

- f. Law Enforcement Trust Fund (107) – The Special Revenue Fund is used to account for forfeiture funds and property seized or confiscated by State, and/or local law enforcement agencies.
 - g. Federal Forfeiture Fund (108) - The Special Revenue Fund is used to account for forfeiture funds and property seized or confiscated by Federal law enforcement agencies.
 - h. Impact Fee Funds (110-112) - The Special Revenue Fund is used to account for receipts of impact fees imposed on new developments within the City, and expenditures for the type of system improvements for which the impact fee was imposed and only within the impact fee benefit district where the impact fee was collected.
 - i. Special Revenue Fund (113) – The Special Revenue Fund is used to account for the proceeds from specific, earmarked revenues such as impact fees and Law Enforcement Training Trust Fund (LETF).
 - j. Special Taxing District Fund (121-139)- The Special Revenue Fund is used to account for the revenues and expenditures of the City’s special taxing districts program.
3. Capital Project Fund (300) – Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds) or capital improvements. This fund serves as an operating fund for the construction of various projects and will receive grants and other project-oriented revenues.
4. Debt Service Funds (201) - Debt Service Funds account for the accumulation of resources for, and the payment of, principal, interest, and related costs on general long term debt (other than those payable from the operations of enterprise funds). The City currently has one Debt Service Fund.

Proprietary Fund Types

Enterprise Funds - Enterprise Funds are used to account for operations financed and operated in a manner similar to private business enterprises, where the intent of the governing body is the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or where the governing body has decided periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

5. Stormwater Utility Fund (401) – The Stormwater Utility Fund is used to account for revenues and expenditures related to the City’s Stormwater utility operation. Major revenues include the \$6 per month Stormwater utility fee and grants.

EXPENDITURE POLICY

The City shall operate on a current funding basis. Expenditures shall be budgeted and controlled so as not to exceed current revenues plus planned use of fund balance accumulated through the prior years.

1. The City Manager shall take immediate corrective actions if at any time during the fiscal year expenditure and revenue re-estimates are such that an operating deficit is projected at year-end. Expenditure deferrals into the following fiscal year, short-term loans, or use of one-time revenue sources shall be avoided.
2. The City manager shall undertake periodic staff and third party reviews of City programs for both efficiency and effectiveness. Privatization and contracting with other governmental agencies will be evaluated as alternatives to service delivery. Programs that are determined to be inefficient and/or ineffective shall be reduced in scope or eliminated.
3. The City shall make every effort to maximize any discounts offered by creditors/vendors. Staff shall also use competitive bidding to attain the best possible price on goods and services.
4. Normal maintenance requirements necessary to sustain the basic asset value will be included in the budget of the proper operating fund.
6. Contractual obligations and compensation plans for employees will be provided, including estimated pay-out amounts for accrued personal leave.
7. Capital for major improvements and automation of services will be based on multiple-year planning and cost benefit analysis.
8. Working Capital Reserve - This reserve should be established in all operating funds where emergencies may occur. The amount recommended is a minimum of \$50,000 to \$500,000 depending on the size of the fund.
9. Each year, the risk manager shall prepare an estimate of amounts to be budgeted for workers' compensation, self-insured, and malpractice claims.

FUND BALANCE POLICY

Purpose

In 2009, the Governmental Accounting Standards Board (GASB) issued GASB Statement 54 *Fund Balance Reporting and Governmental Fund Type Definitions*. This statement substantially changes how fund balances are categorized. This policy establishes procedures for reporting fund balance classifications, and establishes prudent reserve requirements. It also authorizes and directs the Finance Director to prepare financial reports, which accurately categorize fund balance according to GASB 54.

Definitions of Fund Balance

Fund balance is the difference between the assets and liabilities reported in a governmental fund. GASB 54 established the following definitions, each of which identifies the extent to which the City is bound to honor constraints on the specific purposes for which amounts can be spent.

- A. Non-Spendable Fund Balance:
The non-spendable fund balance classification includes amounts that cannot be spent because they are either (a) not in a spendable form or (b) legally or contractually required to be maintained intact. The “not spendable form” criterion includes items that are not expected to be converted to cash, for example, inventories and prepaid amounts. It also includes the long term amount of loans and notes receivable.
- B. Restricted Fund Balance:
This classification includes amounts that reflect constraints placed on the source of resources, other than non-spendable items that are either (a) externally imposed by creditors (such as through bonded debt reserve funds required pursuant to debt covenants), grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation.
- C. Committed Fund Balance:
This classification includes amounts that can only be used for specific purposes pursuant to constraints imposed by formal action (an ordinance or resolution) of the government’s highest level of decision making authority. The committed amounts cannot be used for any other purposes unless the government removes or changes the specific use by taking formal action. Committed fund balance also incorporate contractual obligations to the extent that existing resources in the fund have been specifically committed for use in satisfying those contractual requirements.
- D. Assigned Fund Balance:
The assigned fund balance classification includes amounts that are constrained by the government’s intent to be used for specific purposes, but that are not restricted or committed. Such intent needs to be established by (a) the governing body itself or (b) a body or official to which the governing body has delegated the authority to assign amounts to be

used for specific purposes. The authority to “assign” fund balance is delegated to the City Manager or his designee. A few examples for assigned fund balance are as follows:

- o Continuing Appropriations: Fund balance levels must be sufficient to meet funding requirements for projects approved in prior year and which must be carried forward into the next fiscal year.
- o Funds set aside for equipment replacement according to the City’s Capital Improvement Plan.

E. Unassigned Fund Balance:

This classification is for the government’s General Fund and includes all spendable amounts not contained in the other classifications, and therefore not subject to any constraints. Unassigned amounts are available for any purpose.

Stabilization Arrangements

Included in the City’s Adopted Budget each year, it is the City’s goal to maintain an unassigned general fund balance equal to 16% to 25% of the annual budgeted general fund expenditures. All unassigned general fund balance should be appropriated into the succeeding year’s budget and identified as “working capital reserve”.

Comparison of Past Practice and GASB 54 Fund Balance Types

Past Practice	GASB 54 Format
Reservations:	
Inherited: Inventories, Prepaid	Non Spendable
Legal restriction:	Restricted
Special Revenue Fund: Impact Fee	Restricted
Special Revenue Fund: Grants	Restricted
Development Service Fund	Restricted
Transportation Fund: Gas Tax	Restricted
Contractual restriction: Encumbrances	Committed: Contractual obligated
Capital Projects Fund	Restricted: Grant
Unreserved, reported in	Assigned:
Special Revenue Funds	Special Revenues with the exception listed above
Capital Projects Fund	Capital Projects with the exception listed above
Debt Service Fund	Debt Service
Unreserved, undesignated:	Unassigned:
	General Fund Only*
*Exception: Other governmental funds have Expenditures that exceed the restricted or committed fund balance.	

Specific Guidelines for Individual Funds

General Fund

It is the objective of the City to pay as great a portion of operating expenses of the General Fund as possible from sources other than ad valorem taxes. Only to the extent that non-ad valorem tax sources of revenue are inadequate to support services at desired levels should ad valorem taxes be considered for an increase. Service charges and fees for all general fund services will be analyzed to ensure an appropriate proportional recovery of direct costs and overhead from Proprietary Funds.

The annual operating budget of any enterprise or special revenue operating fund shall pay the appropriate general fund operations for a portion of the cost of general administrative departments and a payment-in-lieu-of taxes which will be computed on the latest un-depreciated value as established in the latest Comprehensive Annual Financial Report. Service charges, rent, and fee structure will be established so as to ensure recovery of all costs for these funds to the fullest extent possible, considering public benefit. All capital projects and capital bonds shall pay a one-time 2 ½% when applicable an administrative fee to the General Fund for administration and accounting for such project.

CAPITAL ASSET MANAGEMENT POLICY

Threshold

The City will capitalize all individual assets and infrastructure with a cost of \$5,000 or more and a life of 5 years or more (except computers at 3 years).

Asset categorization

The City shall account for assets and infrastructure meeting the minimum dollar and life thresholds in the following categories:

- Land
- Buildings
- Improvements
- Equipment
- Infrastructure
 - Roads
 - Stormwater system
 - Sidewalks
- Construction in progress

Infrastructure Accounting

- Pre-2003 valuations. Prior to the incorporation of the City in 2003, the City has used the estimated historical cost method of valuation.
- Method:
 - The City determined the estimated cost of road replacement by using the Florida Department of Transportation Statistics Unit Prices and then applied the US Bureau of Labor Statistics price trend information for asphalt, concrete, paving mixtures and blocks weighted average deflator index in determining the present value of the roads.
 - The Stormwater system estimated cost is based upon the Florida Department of Transportation Statistics Unit Prices and then applied the US Bureau of Labor Statistics price trend information for storm sewer pipes and concrete pipes weighted average deflator index in determining the present value of the Stormwater system.
 - The City determined the estimated cost of sidewalks by using the Florida Department of Transportation Statistics Unit Prices and then applied the US Bureau of Labor Statistics price trend information for asphalt, concrete, paving mixtures and blocks weighted average deflator index in determining the present value of the sidewalks.

Capital Expenditure/Capital Outlay

Budget vs. GAAP (Generally Accepted Accounting Principles). Only assets or infrastructure with a value over \$5,000 will be budgeted as a capital item in the budget. Short lived assets which do not meet the capital asset threshold will be budgeted as operational materials and supplies.

- Depreciation Method: GASB (Governmental Accounting Standards Board) Statement 34 requires governments to depreciate capital assets with a defined estimated life.
- The City will use the straight line depreciation method.

- There will be no depreciation on land or other assets with an indefinite life.
- Construction in progress projects are not subject to depreciation until the projected is completed.
- Depreciation expense is not calculated on the salvage value (value which the asset will not fall below).

Capital Assets

Assets vs. Repair & Maintenance: GASB 34 requires that repair and maintenance items are expenses rather than capitalized assets.

- The criteria determining whether an item is capitalized or expensed is whether the service life of the assets will be extended.
- The City will adapt this definition and capital expenditures that extend the life of the asset will be classified as capital assets.

Estimated useful assets life

The estimated useful lives of the assets are based on City experience and established projections reflected in the 5 year capital plan. The useful life will be used when determining depreciation expense. The useful lives are:

- Land – indefinite
- Buildings – 40 years
- Improvements – 15 years
- Equipment :
 - Cars – 5 years
 - Trucks – 10 years
 - Equipment – 5 years
 - Computer equipment – 3 years
- Infrastructure:
 - Roads – 25 years
 - Stormwater system – 50 years
 - Sidewalks – 20 years

Five year capital plan

The City prepares a 5 year capital plan which reports the capital asset budget needs for the City.

Fixed Asset Accounting

The City will comply with the standards established by GASB 34 (Governmental Accounting Standards Board) and all subsequent pronouncements set forth by GASB or its successor organization.

CAPITAL EXPENDITURES AND DEBT POLICY

All Funds

Revenue

Revenue projections for the Capital Improvement Budget shall be based on conservative assumptions of future earnings and bond market conditions.

Requirements

Capital projects shall be justified in relation to the applicable elements of the City's comprehensive plan or other requirements or needs. Estimated requirements for capital projects shall include all costs reasonably associated with the completion of the project. The impact of each project on the operating revenues and requirements of the City shall be analyzed as required by the general fiscal policy stated above.

Long Term Debt

Long term borrowing will not be used to finance current operations or normal maintenance. A policy of full disclosure will be included in all financial reports and official statements for debt.

Medium Term Debt

Capital lease purchase methods, bonds, or other debt instruments may be used as a medium-term (5 to 8 years) method of borrowing for the financing of vehicles, other specialized types of equipment, or other capital improvements. The equipment or improvement must have an expected life at least equal to the years leased or financed. The City will determine and utilize the least costly financing methods available and where practical, shall use an open bid system for such financing. Such debt arrangements will be repaid within the expected life of the equipment or improvement acquired.

Short Term Debt

Short-term borrowing may be utilized for temporary funding of anticipated tax revenues; anticipated grant payments, anticipated bond proceeds, or other expected revenues. Such debt should normally be made from pooled cash; however, in rare circumstances, it may be by the use of the line-of-credit at the City's depository or other financial institution, utilizing a short-term note maturing before the end of the current appropriation period. Other short-term debt, such as tax exempt commercial paper, bond anticipation notes, tax anticipation notes, or grant anticipation notes, may be used when it provides immediate financing and an interest advantage, or the advantage to delay long-term debt until market conditions are more favorable. The City will determine and utilize the least costly method for short term borrowing. Short-term debt may be refunded in accordance with applicable federal laws. Anticipated funding is defined as an assured source with the anticipated amount based on conservative estimates.

Specific Guidelines

1. General Capital Improvements

General capital improvements, or those improvements not related to City-owned enterprises, shall be funded from general operating fund revenues or fund balances, the sale of revenue or general obligation bonds, and from special assessments and grants.

2. Pay-As-You-Go Capital Improvements

Pay-as-you-go capital improvements shall be funded from general operating fund revenues or fund balances, state and federal grants, special assessments, or other sources of revenue which may become available to the City. Major capital projects related to the delivery of general public services shall be paid from general purpose revenues.

3. Special Assessments

When special assessments are used for pay-as-you-go general capital improvements where the City as a whole receives the benefit, the interest rate charged will be established by the City consistent with state law.

4. Revenue Bond Debt Limit

Sale of revenue bonds shall be limited to that amount which can be supported by user fees and other associated revenues. Revenue bond coverage shall not be less than parity required coverage or as fixed in the approving bond documents. *While the City has no legal debt limit*, it is the City's policy that the total net annual general revenue bond debt service should not exceed 15% of the total net general purpose revenue and other funds available for such debt service. Net annual debt service shall be gross annual debt service less estimated interest on debt service reserve accounts and funds from other governmental units designated for payment of such debt service.

5. Enterprise Capital Improvements

Enterprise revenue bond coverage shall not be less than parity or the required coverage, whichever is greater.

6. Miscellaneous

The maximum of net bonded debt per capita shall be \$1,000. The maximum percentage of annual debt service to general expenditures shall be 10%.

7. Types of Debt Pledges

There are different types of debt available to finance the City's needs. They are as follows:

- A. **General Obligation Bonds** - These bonds are secured by ad valorem tax beyond operating levels. All General Obligation Bond issuance must be approved by voters through a referendum. The State of Florida limits the General Obligation debt service not to exceed a tax of 2 mills.

- B. **Covenant to Budget and Appropriate** - This is a pledge that the City will consider making payment of debt service annually through the budget process.
- C. **Special Revenue Bonds** - These bonds are repaid by the pledge of specific governmental revenue such as public service tax, gas tax or sales tax. This bond requires that the revenue stream be used first to satisfy the bond covenants and then used for other governmental purposes.
- D. **Special Assessment Bonds** - This bond is secured by special assessments that the City can levy. This includes any improvements to streets, such as sidewalk program, lighting program, traffic calming devices etc.
- E. **State Revolving Loan** - This is a low interest loan offered by the State for water, sewer and Stormwater improvements. This loan is secured by user fees charged by the jurisdiction.

8. Final Maturity

The following is the guideline and is not a mandatory schedule; however, in no circumstances should the maturity of the loan be longer than the life of the assets.

- A. Vehicles/Equipment: 3-5 years
- B. Heavy Equipment such as loader, dump truck: 5-8 years
- C. Building: 20 – 30 years
- D. Infrastructure Improvement: 10 – 20 years
- E. Land: 20-30 years

9. Debt Instruments

The Finance Director shall choose the best structure of debt warranted by the market conditions and the project to be financed and recommend to Council for approval. The City also has the option of participating in one of the many pool bonds, where local government have joined together to issue debt to gain economy of scale to reduce issuance costs and to obtain better interest rate.

- A. **Fixed Rate Bonds** - Fixed rate bonds have the future principal and interest payments scheduled until maturity from the time of issuance.
- B. **Variable Rate Notes** - Variable rate notes are when the amount of interest paid changes in reaction to market demands and investor's preference. Variable rate debt should be used for two purposes: (1) as an interim financing device (during construction periods) and (2) subject to limitations, as an integral portion of a long-term strategy to lower the City's effective cost of capital. Under either circumstance, when the cycle of long-term rates moves down to or near historic lows, consideration should be given to converting to a fixed rate.
- C. **Line or Letters of Credit** - When the use is considered prudent the City can enter in agreements with local banks or other financial entities to acquire loans or letters of credit that provide City access to funds under emergency circumstances to fund temporary cash flow demands.

10. Measures of Future Flexibility

As the City addresses its needs at any one period in time, the Mayor and City Council must be prepared to ensure the flexibility to meet the present needs and challenges which face the community. Since neither State law nor the City Charter provide any fixed limits on the amount of debt which may be incurred (other than the requirement to have General Obligation debt approved in advance by referendum), the following targets or limits are established to ensure future flexibility. The following goals/targets are set to ensure the current and future flexibility, and financial vitality of the City.

MEASURES OF FUTURE FLEXIBILITY	
DESCRIPTION	CEILINGS
General Government Debt Service as a percentage non-ad valorem General Fund Expenditures: Debt Limit (net of General Obligation Bond) Goal/Target	10% 8%
Weighted Average Maturity of Debt Programs: Self-Supporting Non-Self-Supporting	10 Years 20 Years
Weighted Average Maturity of Internal Loan Program:	5 Years
General Government Direct Debt per capita: Limit Goal/Target	\$1,00 \$800
Annual Capital Projects Funding (paid as you go or debt service incurred) from non-ad valorem tax Limit- mill Goal/Target- mill	2 1.5
Unassigned Fund Balance	16-25% of annual operating budget

11. Refunding Criteria

Periodic review of the City’s outstanding debt should be undertaken to determine refunding opportunities. The City may issue refunding bonds when advantageous, legally permissible, and when aggregate net present value saving, expressed as a percentage of par amount for the refunding bonds, is within a target range of 3-5% or when the average annual savings are greater than \$10,000 per year.

12. Monitoring, Reporting, Amendments and/or Exceptions

The Finance Director shall monitor the actual results against the targets presented in this policy and the report will include the following information, to the extent applicable:

- A. Debt Program Targets and
- B. Measures of Future Flexibility Targets;

From time to time, circumstances may suggest that an exception be approved to one or more of the policy constraints established herein. Amendments and/or exceptions must be submitted to the City Council and shall become effective only after approved by the City Council. This Debt Management Policy will be submitted for ratification by the City Council should economic circumstances arise.

**Policies and Procedures for Issuance and
Post-Issuance Compliance with Internal Revenue Code Requirements**

The City issues tax-exempt and tax credit bonds (including certificates of participation) that are subject to certain requirements under the Internal Revenue Code (the “Code”). The City has established the policies and procedures outlined in this section in order to ensure compliance with the requirements of the Code that are applicable to tax-exempt bonds and tax credit bonds, including “Build America Bonds” that are “qualified bonds” within the meaning of Section 54AA thereof (“Direct-Pay BABs”) that are eligible for interest subsidy payments (the “Subsidy”). These policies and procedures, coupled with requirements contained in the Arbitrage and Tax Certificate (the “Tax Certificate”) executed at the time of issuance of the bonds, are intended to constitute written procedures for compliance with the Federal tax requirements applicable to the bonds and for timely identification and remediation of violations of such requirements.

1. General Matters

The Finance Director shall have overall responsibility for ensuring that the ongoing requirements described in this section are met with respect to the bonds. The Finance Director shall identify additional employees who will be responsible for each of the procedures described in this section, notify the current holder of that office of the responsibilities, and provide that person with a copy of the procedures. New personnel will be advised of responsibilities under the procedures and the importance of the procedures. If positions are restructured or eliminated, responsibilities will be reassigned as necessary to ensure that all procedures are monitored.

2. Periodic Review

The Finance Director or other responsible persons should periodically review compliance with these procedures and with the terms of the related Tax Certificate to determine whether any violations have occurred so that such violations can be remedied through the “remedial action” regulations (Treasury Regulation §1.141-12) or the Voluntary Closing Agreement Program described in Internal Revenue Service (“IRS”) Notice 2008-31 (or successor guidance).

3. Changes in Bond Terms

If any changes to the terms of the bonds are contemplated, bond counsel will be consulted. Such modifications could result in a reissuance, i.e., a deemed refunding, of the bonds. Such

a reissuance could jeopardize the status of any bonds that are Direct-Pay BABs and thereby affect the continued receipt of the Subsidy.

4. Issue Price; Premium Limit for Build America Bonds

- A. In order to document the issue price of bonds, the Finance Director shall consult with bond counsel and obtain a written certification from the underwriter, placement agent or other purchaser of the bonds as to the offering price of the bonds that is in form and substance acceptable to the City and bond counsel.
- B. Prior to issuing Build America Bonds, the Finance Director shall consult with bond counsel and the City's financial advisors to assure that the premium on each maturity of the bonds (stated as a percentage of principal amount) does not exceed one-quarter of one-percent (0.25%) multiplied by the number of complete years to the earlier of final maturity of the bonds or, generally, the earliest call date of the bonds, and that the excess of the issue price of the bonds over the price at which the bonds are sold to the underwriter or placement agent, when combined with other issuance costs paid from proceeds of the bonds, does not exceed 2% of the sale proceeds of the bonds.
- C. In connection with monitoring the premium limitation that applies to the issuance of Build America Bonds, the Finance Director shall ensure that a party other than the underwriter or placement agent, such as the City's financial advisor, reviews the market trading activity of the bonds after their sale date but before their issuance date, answers such questions as the Finance Director shall reasonably ask of such party concerning such data, and produce such reports concerning the sales data as the Finance Director shall reasonably request. Market trading information is generally available through the Municipal Securities Rulemaking Board's Electronic Municipal Market Access System (EMMA) (<http://www.emma.msrb.org>).

5. Information Reporting

- A. The Finance Director will confirm that bond counsel has filed the applicable information reports (such as Form 8038-G or Form 8038-B) for such bond issue with the IRS on a timely basis, and maintain copies of such form including evidence of timely filing as part of the transcript of the bond issue.
- B. For Direct-Pay BABs, the Finance Director shall review the IRS Form 8038-CP in order to ensure that the proper amount of interest is being reported and the proper amount of subsidy is being requested with respect to each interest payment date. The Finance Director shall ensure that the IRS Form 8038-CP is filed on a timely basis with respect to each interest payment date in order to receive timely payment of the subsidy. If the subsidy is to be paid to a person other than the City (i.e., the bond trustee), the Finance Director shall obtain and record the contact information of that person, and ensure that it is properly shown on Form 8038-CP so that the direct payment will be made to the proper person.

6. Use of Proceeds of Bonds

The Finance Director or other responsible person shall:

- A. Maintain clear and consistent accounting procedures for tracking the investment and expenditures of bond proceeds, including investment earnings on bond proceeds.
- B. At or shortly after closing of a bond issue, ensure that any allocations for reimbursement expenditures comply with the Tax Certificate.
- C. With respect to Build America Bonds, monitor that no more than 2% of the sale proceeds are used to pay costs of issuance.
- D. With respect to Build America Bonds, determine the correct amount of available project proceeds and monitor that 100% of all sale proceeds and investment earnings on sale proceeds (other than proceeds used to pay costs of issuance or deposited in a reasonably required reserve fund) are allocated to capital expenditures in a timely fashion consistent with the requirements of the Tax Certificate.
- E. Utilize requisitions to draw down bond proceeds, and ensure that each requisition contains detailed information in order to establish when and how bond proceeds were spent; review them carefully before submission to ensure proper use of bond proceeds to minimize the need for reallocations.
- F. Ensure that a final allocation of bond proceeds (including investment earnings) to qualifying expenditures is made if bond proceeds are to be allocated to project expenditures on a basis other than “direct tracing” (direct tracing means treating the bond proceeds as spent as shown in the accounting records for bond draws and project expenditures). An allocation other than on the basis of “direct tracing” is often made to reduce the private business use of bond proceeds that would otherwise result from “direct tracing” of proceeds to project expenditures. This allocation must be made within 18 months after the later of the date the expenditure was made or the date the project was placed in service, but not later than five years and 60 days after the date the bonds are issued, or 60 days after the bond issue is retired. Bond counsel can assist with the final allocation of bond proceeds to project costs.
- G. Maintain careful records of all project and other costs (e.g., costs of issuance, credit enhancement and capitalized interest) and uses (e.g., deposits to a reserve fund) for which bond proceeds were spent or used. These records should be maintained separately for each issue of bonds.

7. Monitoring Private Business Use

The Finance Director or other responsible person shall:

- A. Review all of the following contracts or arrangements with non-governmental persons or organizations or the federal government (collectively referred to as “private persons”) with respect to the bond-financed facilities which could result in private business use of the facilities:
 - i. Sales of bond-financed facilities;

- ii. Leases of bond-financed facilities;
 - iii. Management or service contracts relating to bond-financed facilities;
 - iv. Research contracts under which a private person sponsors research in bond-financed facilities; and
 - v. Any other contracts involving “special legal entitlements” (such as naming rights or exclusive provider arrangements) granted to a private person with respect to bond-financed facilities.
- B. Before amending an existing agreement with a private person or entering into any new lease, management, service, or research agreement with a private person, consult bond counsel to review such amendment or agreement to determine whether it results in private business use.
 - C. Establish procedures to ensure that bond-financed facilities are identified and are not used for private use without written approval of the Finance Director or other responsible person.
 - D. Analyze any private business use of bond-financed facilities and, for each issue of bonds, determine whether the 10% limit on private business use (5% in the case of “unrelated or disproportionate” private business use) is exceeded, and contact bond counsel or other tax advisors if either of these limits is exceeded.
 - E. If private business use limits are exceeded, consult with bond counsel to determine if a remedial action is required with respect to nonqualified bonds of the issue under Treasury Regulation §1.141-12, or if the IRS should be contacted under its Voluntary Closing Agreement Program.
 - F. Retain copies of all of the above contracts or arrangements (or, if no written contract exists, detailed records of the contracts or arrangements) with private persons for the period indicated below.
 - G. Ensure that loans to persons other than governmental units made with proceeds of bonds comply with the limitations provided in the Code. Consult bond counsel if any such loans are contemplated.

8. Arbitrage and Rebate Compliance

The Finance Director or other responsible person shall:

- A. Review each Tax Certificate to understand the specific requirements that are applicable to each bond issue.
- B. Record the arbitrage yield of the bond issue, as shown on IRS Form 8038-G or 8038-B.
- C. Review the Tax Certificate to determine the “temporary periods” for each bond issue, which are the periods during which proceeds of bonds may be invested without yield restriction.

- D. Ensure that any investment of bond proceeds after applicable temporary periods is at a yield that does not exceed the applicable bond yield, unless yield reduction payments can be made pursuant to the Tax Certificate.
- E. Monitor that bond proceeds (including investment earnings) are expended promptly after the bonds are issued in accordance with the expectations for satisfaction of three-year or five-year temporary periods for investment of bond proceeds and to avoid “hedge bond” status.
- F. Ensure that investments acquired with bond proceeds satisfy IRS regulatory safe harbors for establishing fair market value (e.g., through the use of bidding procedures), and maintaining records to demonstrate satisfaction of such safe harbors.
- G. Consult with bond counsel before engaging in credit enhancement or hedging transactions relating to a bond issue, and before creating separate funds that are reasonably expected to be used to pay debt service on bonds. Maintain copies of all contracts and certificates relating to credit enhancement and hedging transactions that are entered into relating to a bond issue.
- H. Before beginning a capital campaign that may result in gifts that are restricted to bond-financed projects (or, in the absence of such a campaign, upon the receipt of such restricted gifts), consult bond counsel to determine whether replacement proceeds may result.
- I. Even after all proceeds of a given bond issue have been spent, ensure that the debt service fund meets the requirements of a “bona fide debt service fund,” i.e., one used primarily to achieve a proper matching of revenues with debt service that is depleted at least once each bond year, except for a reasonable carryover amount not to exceed the greater of: (i) the earnings on the fund for the immediately preceding bond year; or (ii) one-twelfth of the debt service on the issue for the immediately preceding bond year. To the extent that a debt service fund qualifies as a bona fide debt service fund for a given bond year, the investment of amounts held in that fund is not subject to yield restriction for that year.
- J. Ensure that amounts invested in any reasonably required debt service reserve fund do not exceed the least of: (i) 10% of the stated principal amount of the bonds (or the sale proceeds of the bond issue if the bond issue has original issue discount or original issue premium that exceeds 2% of the stated principal of the bond issue plus, in the case of premium, reasonable underwriter’s compensation); (ii) maximum annual debt service on the bond issue; or (iii) 125% of average annual debt service on the bond issue.
- K. Review the Arbitrage Rebate covenants attached to the Tax Certificate. Subject to certain rebate exceptions described below, investment earnings on bond proceeds at a yield in excess of the bond yield (i.e., positive arbitrage) generally must be rebated to the U.S. Treasury, even if a temporary period exception from yield restriction allowed the earning of positive arbitrage.

- i. Ensure that rebate calculations will be timely performed and payment of rebate amounts, if any, will be timely made; such payments are generally due 60 days after the fifth anniversary of the date of issue of the bonds, then in succeeding installments every five years. The final rebate payment for a bond issue is due 60 days after retirement of the last bond of the issue. The City should hire a rebate consultant if necessary.
- ii. Review the rebate section of the Tax Certificate to determine whether the “small issuer” rebate exception applies to the bond issue.
- iii. If the 6-month, 18-month, or 24-month spending exceptions from the rebate requirement (as described in the Tax Certificate) may apply to the bonds, ensure that the spending of proceeds is monitored prior to semi-annual spending dates for the applicable exception.
- iv. Make rebate and yield reduction payments and file Form 8038-T in a timely manner.
- v. Even after all other proceeds of a given bond issue have been spent, ensure compliance with rebate requirements for any debt service reserve fund and any debt service fund that is not exempt from the rebate requirement (see the Arbitrage Rebate covenants attached to the Tax Certificate).
- vi. Maintain records of investments and expenditures of proceeds, rebate exception analyses, rebate calculations, Forms 8038-T, and rebate and yield reduction payments, and any other records relevant to compliance with the arbitrage restrictions.

9. Record Retention

The Finance Director or other responsible person shall ensure that for each issue of bonds, the transcript and all records and documents described in these procedures will be maintained while any of the bonds are outstanding and during the three-year period following the final maturity or redemption of that bond issue, or if the bonds are refunded (or re-refunded), while any of the refunding bonds are outstanding and during the three-year period following the final maturity or redemption of the refunding bonds.

Disclosure Policies and Procedures

I. Introduction

In general, municipal market disclosure is subject to the anti-fraud rules under the Federal securities laws. Disclosures by municipal issuers are generally made in three contexts: (1) primary market disclosure through offering documents prepared for primary offerings of securities; (2) secondary market disclosures prepared in compliance with undertakings under Rule 15c2-12 of the Securities and Exchange Commission under the Securities Exchange Act of 1934, as amended (the “Rule”); and (3) releases and/or statements by the issuer and its officials that are reasonably expected to reach investors and the trading markets, such as communications through investor websites, press releases or other public responses.

When the City of Miami Gardens (the “City”) publicly issues bonds, notes, certificates of participation or other obligations (collectively, “Obligations”), preliminary and final offering statements (each an “Offering Statement”) are prepared that provide disclosure to buyers of the Obligations of financial and other information relating to the City and the security for the Obligations.

The City will engage its own disclosure counsel (hereinafter referred to as “Disclosure Counsel”) in order to prepare Offering Statements and to advise the City with respect to disclosure obligations and requirements under the aforementioned federal securities laws. Disclosure Counsel shall provide an opinion to the City as described below relating to the Offering Statement in connection with each issuance of Obligations.

In connection with each Offering Statement, the Mayor, City Manager and/or Finance Director shall provide a written certification (which certification may be made as part of the closing documents executed in connection with such transaction) to the effect that (i) the information contained therein, as of the date of such Offering Statement, does not contain any untrue statement of a material fact or omit to state any material fact necessary to make the statements contained therein, in light of the circumstances under which they were made, not misleading (except for information relating to The Depository Trust Company and its book-entry only system of registration and information relating to a bond insurer (or other credit enhancer) and its policy, as to all of which no certification need be made), and (ii) there has been no material adverse change in the financial condition and affairs of the City from the date of the financial statements contained in the Offering Statement to the date of issuance of the Obligations that was not disclosed in or contemplated by the Offering Statement.

In connection with each Offering Statement, the City Attorney shall opine to the effect that the information contained therein, as to legal matters relating to the City, as of the date of such Offering Statement and as of the date of issuance of the Obligations, does not contain any untrue statement of a material fact or omit to state any material fact necessary to make the statements contained therein, in light of the circumstances under which they were made, not misleading.

Similarly, the City’s Disclosure Counsel shall deliver a customary opinion to the effect that nothing has come to its attention that has caused such counsel to believe that the information contained in the Offering Statement, excepting information relating to The Depository Trust Company and its book-entry only system of registration, information relating to the bond insurer (or other credit enhancer) and its policy, if any, and financial, statistical and demographic information, as to all of which no opinion need be expressed, contains an untrue statement of a material fact or omits to state a material fact necessary to make the statements contained therein, in light of the circumstances under which they were made, not misleading.

In order to support the certification described above, the City hereby adopts these Policies and Procedures for preparing the Offering Statement and updating, from time to time, certain information contained within the Offering Statement (the “Disclosure Policies and Procedures”). By adopting these Disclosure Policies and Procedures and by requiring staff to adhere to these Disclosure Policies and Procedures, the City hereby formalizes the

appropriate policies and procedures and documents to ensure that the City efficiently carries out its obligations pursuant to the Rule. In interpreting these Disclosure Policies and Procedures, it should be noted that the Mayor, the City Manager and the Finance Director are ultimately responsible for all factual information to be included in (or omitted from) the Offering Statement, and the City Attorney, in consultation with the Disclosure Counsel and any other special counsel to the City in finance matters (such as Bond Counsel), is ultimately responsible for all legal matters relating to the City described in (or omitted from) the Offering Statement.

The Finance Director shall periodically review the Disclosure Policies and Procedures at least annually and may, from time to time, as may be necessary, recommend to the City Manager modifications to the Disclosure Policies and Procedures in consultation with Disclosure Counsel.

II. Preparation of Offering Statements

Commensurate with the source of security for the Obligations, the Finance Director, with the advice of Disclosure Counsel, shall collect, coordinate and review, then provide all information that a reasonable investor would want to know in making an informed investment decision. In order to accomplish this objective, the following procedure will be followed:

- (1) The Finance Director, with the assistance of the City Manager and such other City departments or employees as may be necessary with respect to the type of information needed, shall provide textual, demographic, financial and budgetary information and operating data to Disclosure Counsel, and if requested in writing, to counsel to the underwriter (“Underwriter’s Counsel”).
- (2) The City Attorney shall provide descriptions of material litigation to Disclosure Counsel and, if requested in writing, to Underwriter’s Counsel.
- (3) The Finance Director shall contact the City Attorney and the City Manager to obtain relevant information on pending or approved legislation, proposed and actual actions of the state government, and strategic and policy considerations. If any of such matters are believed to be “significant,” they should be reported to and reviewed by Disclosure Counsel, the City’s financial advisor, the underwriter(s) and Underwriter’s Counsel, to determine if any of such matters present material disclosure issues.
- (4) The Finance Director shall ensure that all information that is provided to any rating agencies and/or insurers as part of the credit process is also shared with Disclosure Counsel, and if requested in writing, with Underwriter’s Counsel.
- (5) The Finance Director, or his or her designee(s), shall review documentation and reports available on the City’s website that are also contained or to be contained in its Offering Statements, to identify if there are any material inconsistencies in the information provided in each place.
- (6) Prior to printing each Offering Statement, following appropriate review, each of the parties providing information pursuant to paragraph (1) above or their designees

shall provide to the Finance Director a written indication or approval via electronic mail or such other means that are acceptable to the Finance Director that each has reviewed the portions of the disclosure for which he or she is individually responsible and that each has determined that the information contained in such portions does not contain any untrue statement of a material fact or omit to state any material fact necessary to make the statements contained in such portions, in light of the circumstances under which they were made, not misleading.

- (7) The City will enter into a Continuing Disclosure Agreement, or otherwise provide a continuing disclosure undertaking in the ordinance, resolution or trust indenture related to the Obligations, in connection with each issuance of Obligations that are subject to a continuing disclosure undertaking, containing the undertaking of the City under the Rule (the "Undertaking").

A copy or summary of the Undertaking shall be included in the Offering Statement.

III. Preparation of Annual Continuing Disclosure Filing

By October 31st of each year, the Finance Director shall review the City's annual filing requirements in each continuing disclosure Undertaking relating to outstanding Obligations to determine what financial information and operating data must be updated and filed on an annual basis, and when such filings are required to be submitted. The Finance Director shall involve the City Manager, the City Attorney and such other City departments or employees as may be necessary with respect to the type of information needed, in the preparation of the requisite updates. The Finance Director shall ensure the City complies with the annual filing requirements of all such Undertakings. The process of preparing the annual continuing disclosure filing shall be the same as the process for preparation of Offering Statements described above. The City may employ the services of an outside dissemination agent to assist with the foregoing responsibilities, if necessary.

In connection with the filing of information subject to an Undertaking, the Finance Director shall provide a written certification to the dissemination agent, if any, to the effect that, to the best of his or her knowledge, the information contained therein, as of the date of such filing, is true and accurate.

IV. Monitoring Material Events Which May Trigger An Obligation To Make A Continuing Disclosure Filing

The Finance Director shall consult regularly with Disclosure Counsel to review the list of enumerated events in each active continuing disclosure undertaking, to maintain an awareness of the circumstances which may trigger a filing obligation, including the timeframe within which such a filing would be required to be made. As of the date of adoption of these Disclosure Policies and Procedures, the Rule requires the City to provide notice the Municipal Securities Rulemaking Board's Electronic Municipal Market Access system ("EMMA") of the occurrence of the following events, to be filed within ten (10) business days of the occurrence of any such event:

- Principal and interest payment delinquencies;
- Non-payment related defaults, if material;

- Unscheduled draws on debt service reserves reflecting financial difficulty;
- Unscheduled draws on credit enhancements reflecting financial difficulty;
- Substitution of credit or liquidity providers, or their failure to perform;
- Adverse tax opinions, the issuance by the IRS of proposed or final determinations of taxability, Notices of Proposed Issue (IRS Form 5701 TEB) or other material notices of determination with respect to the tax status of the security or other material events affecting the tax status of the security;
- Modifications to rights of security holders, if material;
- Bond calls, if material, and tender offers;
- Defeasances;
- Release, substitution, or sale of property securing repayment of the securities, if material;
- Rating changes;
- Bankruptcy, insolvency, receivership or similar event of the City;
- The consummation of a merger, consolidation, or acquisition involving the City or the sale of all or substantially all of the assets of the City, other than in the ordinary course of business, the entry into a definitive agreement to undertake such an action or the termination of a definitive agreement relating to any such actions, other than pursuant to its terms, if material; and
- Appointment of a successor or additional trustee or the change of name of a trustee, if material.

The Finance Director shall ensure the City complies with the ongoing filing requirements of all such Undertakings. The Finance Director may utilize the services of an outside dissemination agent to assist with the foregoing responsibilities, and, if necessary, to transmit the annual report to EMMA.

V. Documents to be Retained

The Finance Director, working with the City Clerk as needed, shall be responsible for retaining records demonstrating compliance with these Disclosure Policies and Procedures. The Finance Director shall retain an electronic or paper file (“Deal File”) for each continuing disclosure annual report that the City completes. Each Deal File shall include final versions of Disclosure Documents identified in Exhibit “A” hereto; written confirmations, certifications, letters and legal opinions described herein; and a list of individuals (City officials and outside consultants) involved in the preparation of each of the Disclosure Documents. The Deal File shall be maintained for a period of five years from the later of the date of delivery of the Obligations referenced in the Disclosure Document, or the date the Disclosure Document is published, posted, or otherwise made publicly available, as applicable.

VI. Website Disclaimer

The City’s website is a very useful tool for communicating with citizens and taxpayers in the City, and this informational tool should be encouraged. In certain instances, potential investors may also find the City’s website useful, which requires that the City be cautious in

the administration of its website. Relating to information of the “investor relations” variety (i.e., information that the City reasonably expects to reach investors and the trading markets), the City shall include a disclaimer to the following effect before allowing access to potential investors:

The information on this website does not and should not be considered an offer to buy or sell securities. In connection with certain outstanding public debt issues of the City of Miami Gardens, Florida (the “City”), the City files, or causes to be filed, its offering statements, its audited financial statements, certain operating data and financial information, and occasional voluntary notices on the Municipal Securities Rulemaking Board’s Electronic Municipal Market Access system (“EMMA”) which can be accessed at <http://emma.msrb.org/>. The information on EMMA and this website is for informational purposes only, and does not include all information which may be of interest to a potential investor, nor does it purport to present full and fair disclosure within the meaning of the applicable federal securities laws. Such information about the City is only accurate as of its date, and the City undertakes no obligation to update such information beyond its date. No representation is being made that there has not been a change in the affairs of the City since such date. Such information is subject to change without notice and posting of other information on the website does not imply that there has been no change in the affairs of the City since the date of such information. The updating or lack of updating of any information contained on EMMA or this website should not be considered to convey a complete picture of the affairs of the City. Such information concerning past performance should not be relied upon as a forecast of future performance. Third party information is believed to be reliable; however, the City takes no responsibility for its accuracy.

BY CLICKING OK, I ACKNOWLEDGE I HAVE READ THE DISCLAIMER DOCUMENT BEFORE USING THE INVESTOR’S SITE.

VII. Periodic Training

As of the date of adoption of these Disclosure Policies and Procedures, pertinent City staff are current in the knowledge of their obligations under applicable law with regards to disclosure issues impacting Offering Statements and annual continuing disclosure obligations. At least every three (3) years, or as may be necessary upon the occurrence of new developments impacting disclosure, the City’s dissemination agent, or its Disclosure Counsel, shall be engaged to conduct training for the City officials identified herein, including, but not limited to, the Mayor, the City Manager, the Finance Director and the City Attorney, to review their roles and responsibilities in these Disclosure Policies and Procedures. Such training shall include: (i) a review of the City’s annual filing requirements in each active continuing disclosure undertaking, (ii) a review of the list of enumerated events and the timeframe within which a filing would be required to be made in each active continuing disclosure undertaking, and (iii) updates on current issues in the area of federal securities law as well as a question and answer session. Feedback on the process should be invited. During the training process, the need for modifications to the Disclosure Policies and Procedures, if any, should be considered.

VIII. Chief Disclosure Officer

The Finance Director is responsible for ensuring compliance by the City with these Disclosure Policies and Procedures and will have general oversight of the entire disclosure process which shall include: (i) maintaining appropriate records of compliance with these Disclosure Policies and Procedures; (ii) evaluating the effectiveness of the procedures contained in the Disclosure Policies and Procedures and (iii) recommending appropriate changes to the Disclosure Policies and Procedures when revisions or modifications to the process become necessary.

IX. General Principles

- (1) Everyone involved in the disclosure process should be encouraged to raise potential disclosure items (such as matters that may have a material adverse effect on the financial condition of the City or its ability to fulfill its contractual obligations described in an Offering Statement) at any time, and report them to the Finance Director. However, if such potential issues or concerns are related to information provided, or to be provided, by the Finance Director, such issues or concerns shall be reported to the City Attorney.
- (2) Everyone should be encouraged to err on the side of raising issues to the officials described in (1) above and shall communicate any such concerns in writing (including through electronic mail) to such officials.
- (3) While care should be taken not to shortcut or eliminate any steps outlined in the Disclosure Policies and Procedures on an ad hoc basis, the Disclosure Policies and Procedures contained herein are a “work in progress” and recommendations for improvement should be solicited and regularly considered.
- (4) The process of primary disclosure should not be viewed as a mechanical insertion of current information and data. Everyone involved in the preparation of Offering Statements should consider the need for revisions in the form and content of the sections for which they are responsible at the time of each update.
- (5) Care should be taken that any information produced and maintained for public consumption, and which may be relied upon by an investor in making an investment decision in the primary or secondary market, does not contain any untrue statement of a material fact or omit to state any material fact necessary to make the statements contained therein, in light of the circumstances under which they were made, not misleading.
- (6) Consideration should be made, based on consultation with Disclosure Counsel, as to whether a public statement by a City official or the response by the City to an investor inquiry (e.g., a question from one of the City’s investors) may be material enough to merit a voluntary EMMA filing in order to ensure that the City’s Obligations are trading based on equal access to material information.

EXHIBIT A
LIST OF DISCLOSURE DOCUMENTS

1. Preliminary and final official statements, private placement memoranda and remarketing memoranda relating to the City's Obligations, together with any supplements.
2. Financial Statements.
3. Filings made by the City with the MSRB, or made on behalf of the City by a dissemination agent, whether made pursuant to a continuing disclosure undertaking to which the City is a party or otherwise.
4. Press releases and other information distributed by the City for public dissemination to the extent that such releases are reasonably expected, in the determination of the Finance Director, to reach investors and the trading markets for municipal securities.
5. Rating agency presentations.
6. Postings on the investor information section of the City's website.
7. Any other communications that are reasonably expected, in the determination of the Finance Director, to reach investors and the trading markets for municipal securities.

INVESTMENT POLICY

Scope

This investment policy applies to all financial assets of the City of Miami Gardens, which are under the direct control of the City Council.

Investment Objectives

The following investment objectives will be applied in the management of the City's funds.

1. Safety of Capital

Safety of capital is regarded as the highest priority in the handling of investments for the City. All other investment objectives are secondary to the safety of capital. Each investment transaction shall seek to first ensure that capital losses are avoided, whether they are from securities defaults or erosion of market value. From time to time, securities may be traded for other similar securities to improve yield, maturity, or credit risk. For these type transactions, a loss may be incurred for accounting purposes, provided any of the following occurs with respect to the replacement security:

- a. Yield has been decreased;
- b. Maturity has been reduced;
- c. Quality of the investment has been improved.

2. Liquidity

The City's investment strategy will provide sufficient liquidity such that cash flow requirements are met through the utilization of marketable securities with structured maturities.

3. Yield

In investing public funds, the City will strive to maximize the return on the portfolio but will avoid assuming unreasonable risk.

Standards of Care

1. Prudence and Ethical Standards

The "prudent person" standard shall be used in the management of the overall investment portfolio. The prudent person standard is herewith understood to mean the following: Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion, and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived. Investment officers, or persons performing the investment functions, acting as a "prudent person" in accordance with this written policy and procedures, exercising due diligence and investments authorized by law, shall be relieved of personal responsibility, for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion, as

described in the internal control section of this policy, and appropriate action is taken to control adverse developments.

2. Investment Authority

Responsibility for the administration of the investment program is vested in the City Manager. The City Manager shall exercise this authority and regulate the administration of the investment program through the Finance Department. No person may engage in an investment transaction except as stated in the internal controls section of the policy.

3. Ethics and Conflicts of Interest

The Mayor, City Council, City Manager, and Finance Department employees involved in the investment process shall refrain from personal business activity that could conflict with the proper execution and management of the investment program, or that could impair their ability to make impartial decisions. The above personnel shall disclose any material interests in financial institutions with which they conduct business and any personal financial or investment positions that could be related to the performance of the investment portfolio. Investment related officers and personnel shall refrain from undertaking personal investment transactions with the same individual with whom business is conducted on behalf of their entity.

Safekeeping and Custody

Authorized Investment Institutions and Broker/Dealers

Documented lists of the authorized financial institutions and broker/dealers will be developed and maintained by the Finance Director and approved by the City Manager. Broker/ dealers will consist of banks, regional firms, and other recognizable firms in the general securities business. All such institutions shall be on the State of Florida authorized institution list. Evaluation criteria will include:

- a. The institutional and broker qualification as they relate to both general and specific product knowledge;
- b. The technical support capabilities as well as the operations efficiency of the organization;
- c. The ability to provide value added services;
- d. Pricing competitiveness based on the ability of the dealer to support both the “bid” and “ask” side of various securities market instruments.
- e. The financial strength and security of the company; and
- f. Have a minimum capital of \$10 million. Before engaging in investment transactions with a financial institution or broker/dealer, the Finance Director will have received from said a signed investment certification form attesting that the individuals responsible for the City’s accounts have reviewed the City’s investment policy and that they agree to undertake reasonable efforts to preclude imprudent transactions involving the City’s funds.

Time, practicality, and general business constraints limit the number of investment relationships which can be managed on a regular basis. In most cases, normal investment activity will be limited to no more than five relationships. In all cases, investment relationships will consist of a minimum

of three institutions. If at any time the City Manager is appropriately notified of any threat to the integrity of the investment portfolio, proper security measures may be suggested and implemented, and the clerk shall have the option to further restrict investment in selected instruments, to conform to then present market conditions. Repurchase agreements will be conducted through, and negotiated only with, qualified public depository financial institutions and primary securities broker/dealers. A written master repurchase agreement will be negotiated with any institution with which the City, through the clerk, enters into a specific repurchase agreement.

Internal Controls

The City Manager shall exercise and monitor a set of internal controls which are designed to protect the City's funds and ensure proper accounting and reporting of the securities transactions. Such internal controls shall consist of the following:

- a. All securities purchased or sold will be transferred only under the "delivery versus payment" method to ensure that funds or securities are not released until all criteria relating to the specific transactions are met.
- b. The City Manager is authorized to accept, on behalf of and in the name of the City of Miami Gardens, bank trust receipts and/or confirmations as evidence of actual delivery of the obligation or securities in return for investment of funds. Trust receipts or confirmations shall fully describe the various obligations or securities held. The receipt or confirmation shall state that the investment is held in the name of the City of Miami Gardens.
- c. Written documentation and/or confirmation of telephone transactions and wire transfers will be maintained.
- d. There will be adequate separation of duties with clear delegation of authority among investment personnel.
- e. Custodial safekeeping shall be properly utilized.
- f. Investment review and performance reporting, interim and annual, shall be done by the Finance Director and reviewed by the City Manager.
- g. The Finance Director will promptly notify the City Manager of any threat to the safety of the portfolio and proper security measures will be suggested and implemented to conform to market conditions.
- h. There will be an avoidance of bearer-form securities.
- i. There will be no physical delivery of securities, except certificates of deposit, which will be maintained in a safe in an approved financial institution.
- j. There will be a prohibition of collusion.
- k. A wire transfer agreement with the custodial bank outlining the various controls and security provisions for making and receiving wire transfers shall be executed.
- l. Quarterly safekeeping account statements shall be maintained.
- m. Transaction confirmations will be received from the financial institution or securities dealer awarded the investment and maintained as investment document.

- n. Periodic training and educational opportunities will be provided and made available concerning investments and related subjects for appropriate personnel.
- o. Investment activity will be performed by the Finance Director and subsequently approved by the City Manager. In the absence of the Finance Director, the Chief Staff Accountant responsible for overseeing investment record keeping, will perform the investment activity and obtain approval of the City Manager.
- p. The following personnel are designated by the City Manager as having authority to initiate all investment activities.
 - 1. Finance Director
 - 2. Chief Staff Accountant responsible for overseeing investment record keeping (if one is appointed).
- q. Additional controls will be established in written policies and procedures by the City Manager as needed.
- r. The internal controls for investments receipts to the City Manager's office listing the specific instrument, par value, rate, maturity, and any other pertinent information. In addition, the safekeeping institution shall send a report on at least a quarterly basis listing all securities held in each safekeeping account which shall be verified by the City Manager's office. All securities purchased by the City under this policy shall be purchased using the "delivery versus payment" procedure. If it is ever determined to be necessary to perform security transactions on a "free delivery" basis, or to have securities held by the broker/dealer for a temporary period, the approval of the Finance Director must be secured prior thereto and the reason documented in writing.

Suitable and Authorized Investments

The City shall limit investments to:

- 1. Negotiable direct obligations of, or obligations the principal and interest of which are unconditionally guaranteed by, and which carry the full faith and credit of, the United States Government and its agencies. Investments in this category would include, but not be limited to, the following: United States Treasury Bills, Notes and Bonds, and securities issued by the Government National Mortgage Association (Ginnie Mae), and Federal Housing Administration.
- 2. Fully collateralized United States Agency obligations which carry an implied guarantee and the implied full faith and credit of the United States Government. Investments in this category would include, but not be limited to, the following: obligations of the Federal Home Loan Mortgage Corporation (FHLMC) and the Federal National Mortgage Association (FNMA)
- 3. Other United States Agency obligations which carry an implied guarantee and the implied full faith and credit of the United States Government. Investments in this category would include but not be limited to the following: obligations of the Federal Farm Credit Bank, Federal National Mortgage Association (Fannie Mae), Federal Home Loan Mortgage Corporation (Freddie Mac), Student Loan Marketing Association (Sallie Mae), Financial Assistance Corporation, and Federal Agriculture Mortgage Corporation (Farmer Mac).

4. Permitted investments in the above listed agencies and instrumentalities shall include bonds, debentures, notes, or other evidence of indebtedness issued including mortgage pass-throughs, collateralized mortgage obligations, adjustable rate securities, and adjustable rate mortgages.
5. Interest bearing savings accounts, money market accounts, certificates of deposit, money market certificates, or time deposits constituting direct obligations of any bank or savings and loan association certified as a qualified public depository by the State.
6. Repurchase agreements collateralized by securities otherwise authorized in paragraphs one to five.
7. State of Florida Local Government Surplus Funds Trust Fund.
8. Purchase of Tax Certificates. The City may invest in delinquent tax certificates for property located in Miami Gardens within the following guidelines:
 - a) First year tax certificates must be purchased from the property appraiser's second tax certificate sale each year (18% fixed sale).
 - b) Second year certificates must be from those properties for which the City holds the first year certificate.
 - c) The City shall not purchase any certificate on any property for which there is a current homestead exemption and which is currently occupied.
 - d) City staff shall review all properties from which a tax deed is eligible and shall recommend to City Council those properties that will serve a public purpose through community redevelopment, parks and recreation, public infrastructure, housing assistance potential, revenue generation or other such purpose that City Council may deem appropriate.
 - e) Prior to filing for a tax deed to any property, the City Council must approve by Resolution the acquisition of such property.
9. The City Council of the City of Miami Gardens adopted a policy to incorporate the State of Florida's "Protecting Florida's Investment Act," (Chapter 2007-88, Laws of Florida), prohibiting the investment of public funds managed by the City in any "scrutinized companies" with active business operations in Sudan or Iran, as listed by the State Board of Administration (SBA) on a quarterly basis, in accordance with the provisions of the Act

Bid Requirement

When purchasing or selling securities, the Finance Director, or his designated staff, will obtain competitive bids or offerings from at least three dealers, except in situations where:

1. The security involved is a "new original issue" and can be purchased at par prior to issue date, or "at the window" at date of sale;
2. The security involved is available through direct issue or private placement;

3. The security involved is of particular special interest to the entity and dealer competition could have an adverse impact with respect to the price and availability to the entity.

Reporting

For any investment other than the State Board of Administration (SBA), the Finance Director shall generate monthly reports for management purposes. In addition, he/she shall submit an annual report for submission to the Council, which presents the City's portfolio by type of investment, book value, income earned, and market value as of the report date.

Investment Parameters

1. Liquidity Requirements

To meet the day to day operating need of the City and to provide the ready cash to meet unforeseen temporary cash requirements, a liquidity base of approximately two months of anticipated disbursements, excluding bond construction payments made from escrow or trust accounts, will be kept in relatively short term investments. These would include State of Florida Local Government Surplus Funds, Trust Fund, Discount Notes, and Repurchase Agreements.

2. Portfolio Composition; Risk and Diversification

Prudent investing necessitates that the portfolio be diversified as to instruments and dealers. The following limits are hereby established to serve as guidelines for diversification by instrument. These guidelines may be revised by the City Manager for special circumstances.

- o Local Government Surplus Funds Trust Fund 100%
- o United States Treasury Bills/Notes/Bonds 75%
- o Other United States Government Agencies 75%
- o Repurchase Agreements 35%
- o Certificates of Deposit 10%
- o Collateralized Mortgage Obligations 10%

3. Performance Standard

The City seeks to optimize return on investments within the constraints of safety and liquidity. The investment portfolio shall be designed with the annual objective of exceeding by 25 basis points above the weighted average return earned on investments held by the State Board of Administration.

BUDGET POLICY

Budgetary Practices and Basis of Budgeting

Balanced Budget

A budgetary state in which planned expenditures equal anticipated revenues. In Florida, it is a requirement that all governmental operating budgets submitted and approved, must be balanced without borrowing. The basis of budgeting for all governmental funds is on a modified accrual basis, while the enterprise fund is on an accrual basis.

- A. Operating Budget Practices: Each department and division prepares its own budget for review by the City Manager. The budget is approved in the form of an appropriations ordinance after the Mayor and Council have conducted advertised public hearings. The Operating Budget is adopted at the Fund level. During the year, it is the responsibility of the City Manager to administer the budget. The legal control, which the budget ordinance establishes over spending, is set up under Generally Accepted Accounting Principles. The City Manager has the authority to transfer budgeted amounts between Departments within any Fund, but changes in the total appropriations level for any given Fund can only be enacted by the Mayor and Council through an amendment to the current appropriations ordinance, except for prior year encumbrances carried-forward, grants, reimbursements and bond proceeds, which the City Manager may appropriate to the appropriate fund without further Council action.

The City will adopt an annual General Fund budget in which expenditures, net of pay-as-you-go capital project contributions, do not exceed projected revenues. As a management policy, budgetary control is maintained in the General and the Special Revenue Funds at the program level by the encumbrance of estimated purchase amounts prior to the release of purchase orders to vendors. Purchase orders which result in overruns of balances are not processed (locked out of the computer system) until sufficient appropriations are made available through approved intrafund transfers.

The City Manager is authorized by the City's adopted purchasing ordinance, to expend certain amounts without further action by City Council. The Manager is authorized to expend up to \$10,000 without bidding; however, the City Manager has established a staff policy that generally requires multiple quotes for such purchases. Authorization to approve purchase orders under this amount has been delegated to the Assistant City Managers. Purchases between \$10,000 and \$25,000 can be authorized by the City Manager subject to the securing of at least three (3) written quotes. Purchases between \$25,000 and \$50,000 can be authorized by the City Manager after a formal, sealed bidding process. Such purchases are reported after the fact to City Council in a monthly report. All purchases over \$50,000 must be approved by City Council.

- B. Basis of Accounting and Budgeting: The basis for budgeting is the same as the basis for accounting. Budgets for General, Special Revenue, Capital Projects, and Debt Service Funds are adopted on a basis consistent with Generally Accepted Accounting Principles. Accordingly, all Governmental Fund budgets are presented on the modified accrual basis as well as the

“current resources measurement focus.” Under this method of accounting, revenue is recorded when susceptible to accrual, such as when measurable and available for the funding of current appropriations. The Governmental Funds are the General Fund, the Special Revenue Funds, the Capital Projects Fund, and the Debt Service Fund. Enterprise Fund budgets are presented on the full accrual basis as well as “the economic resources measurement focus”. Under this method of accounting, revenues are recognized when earned, as billed and unbilled, and expenditures are recorded when incurred. The City has only one Enterprise Fund, the Stormwater Fund. See the Fund Summaries Budget Detail sections for detailed information on the Fund descriptions.

- C. Capital Improvements Program Practices: Along with the operating budget, the City Manager submits a Capital Improvements Program (CIP) to the Mayor and Council. This document provides for improvements to the City's public facilities for the ensuing fiscal year and five years thereafter. The first year of the plan establishes a capital budget for the new fiscal year. The remaining five years serve as a guide for use in determining probable future debt issuance needs and operating cost impacts. The Capital Budget is adopted at the Fund level. CIP expenditures are accounted for in the Capital Projects Fund or the Enterprise Funds, as appropriate, and are funded by a variety of sources. The City strives to maintain a reasonable balance between "pay-as-you-go" financing and bond financing for its capital improvements in order to maintain debt within prudent limits.

In April 2014, the City received ratings A1 from Moody, and A+ Stable from Standard & Poor for the issuance of the General Obligation Bond.

Other Budget Policies

1. Formal budgetary integration is employed as a management control device during the year for all funds.
2. All fund budgets are adopted on a basis consistent with generally accepted accounting principles (GAAP).
3. Florida Statutes provide that expenditures in excess of those total fund budgets are unlawful.
4. Unused appropriations lapse at the end of each fiscal year. Such unexpended funds may be retained in the appropriate fund's reserve or budgeted for the subsequent fiscal year.
5. The City has chosen to implement GASB 45 through a combination of pay-as-you-go and trust reserve. For those amounts accruing for implied future costs, the City's policy is to fund these expenses as it always has, on a yearly, pay-as-you-go budget basis. The City's health insurance premiums are highly competitive with other cities and the addition of future retirees is not expected to have more than an incremental affect on this budgetary item.

As for those future costs associated with the City's own post-retirement benefits, there will be a direct expense of the City, thus the City has elected to establish a trust for these future expenditures.

BUDGET AMENDMENTS

Budget Amendments

The City adopts the annual budget at the Fund level. Budget amendments are required when it is necessary to move funds between budgeted funds, to create new funds, or to appropriate funds from fund balance. Generally, budget amendments are done once or twice each year.

Internal Budget Adjustments (Budget Transfers)

General

Budget transfers are designed to give the City Manager a degree of flexibility in his/her budgetary administration. They may generally be approved for one of four reasons. First, a budgetary mistake may have been made in the approved budget. Because the budget cycle must begin so early in the year, it is very easy to overlook certain items which should have been included, or to over and/or underestimate the expenses or need for certain other items. A second reason for which transfers should be approved is emergency purchases. In many instances, equipment, supply, or maintenance costs must be incurred at a higher level than could have been anticipated due to a breakdown of equipment, the assumption of a new service, or unusually large contract prices.

A third reason for an amendment is an avoidance of future cost increases. Such opportunities often arise when a certain product or service can be purchased at a certain time rather than putting off the purchase until a later date.

Finally, a municipal organization needs to be dynamic to respond to change. Often this requires moving funds from one area to another.

Budget adjustments exist for very specific reasons, as noted above and should not be used to balance an organization's budget each month. Operating within one's available budgetary resources is a managerial responsibility, and one which should be taken very seriously. While the approved budget is only a plan and can be changed as circumstances change; it should be adhered to as closely as possible. The budget should contain a reasonable working capital reserve account in each Fund to meet unexpected needs.

When needs are less than originally anticipated or should prices come in lower than budgeted, excess funds should accrue as savings to the City. They should not be considered as available dollars for additional expenditures beyond the appropriation level contained in the approved budget without specific justification. These accrued savings become fund balance reserve or cash forwarded into the next year's budget; a valuable revenue in maintaining service levels and avoiding tax rate increases. The more that can be accrued in one year, the easier the budget process will be the next year.

Capital equipment item funds are budgeted for in the annual budget; however, as needs change, individual items are not specifically approved in the budget. Additional capital equipment needs can be purchased if funds are available. First, if the amount does not exceed \$10,000, and if the requesting party has the funds available, then the Department Head can approve the purchase. If the individual item or systems exceed \$10,000 but do not exceed \$50,000, and if the requesting party has funds available, then the City Manager can approve the purchase after following approved purchasing procedures. Individual items or systems over \$50,000 require City Council approval with justification of fund availability whether from the adopted budget or the appropriate reserve.

Encumbrances

Encumbrances represent commitments related to unperformed contracts for goods or services. Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of resources are recorded in order to reserve that portion of the applicable appropriation, is utilized in the governmental funds.

Policies

1. The City Manager is authorized to make budgetary transfers, limited to line item allocations within a single fund, including apportioning budgets within funds to line items in the Chart of Accounts for the City. Said authority includes the authority to correct inter-programmatic budgeting and accounting allocations. The budgetary level of control is at the fund level.
2. The City Manager has the authority to adjust the adopted budget to correct scrivener's errors.
3. A receipt of revenue from a source not anticipated in the budget and received for a particular purpose including, but not limited to, grants, donations, gifts, or reimbursement for damages, may be appropriated by the City Manager and expenditures provided for in the budget.
4. The City Manager is hereby authorized to create a suspension reserve account in each fund and, further, authorized to transfer funds across appropriation centers into said accounts.

ACCOUNTING, AUDITING AND FINANCIAL REPORTING

1. The City's accounting and financial reporting systems will be maintained in conformance with Generally Accepted Accounting Principles (GAAP) and the standards set by the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).
2. An independent public accounting firm will perform an annual audit. The auditor's opinion will be included with the City's published Comprehensive Annual Financial Report (CAFR).
3. The City's CAFR will be submitted to the GFOA Certification of Achievement for Excellence in Financial reporting program. The financial report should be in conformity with GAAP, demonstrate compliance with finance related legal and contractual provisions, provide full Disclosure of all financial activities and related matters, and minimize ambiguities and potentials for misleading inference.
4. The City's budget will be submitted to the GFOA Distinguished Budget Presentation Program. The budget should satisfy criteria as a financial and programmatic policy document, as a comprehensive financial plan, as an operations guide for all organizational units and as a communications device for all significant budgetary issues, trends, and resources.
5. The Finance Department will also prepare, in conjunction with the release of the CAFR, the "Popular Annual Financial Report" which is a condensed and easy to read version of the annual CAFR. This document will be provided to residents so that they can easily understand how the City is using their funds. This document will also be submitted to the GFOA committee in order to receive their award.
6. Financial systems will be maintained to monitor revenues, expenditures, and program performance on an ongoing basis.
7. Monthly budget reports shall be prepared and presented to the City Council on a timely basis.
8. The Finance Department will also prepare, in conjunction with the release of the CAFR, an annual "Financial Trends Report" and presented to the City Council on a timely basis.

Fiscal Year 2020 Summary of Funds

Summary of All Funds Consolidated Budget Summary FY 2020	
DESCRIPTION	FY 2020 Budget
RE-APPROPRIATE FUND BALANCE - ALL FUNDS	\$7,448,077
REVENUES - ALL FUNDS	
Property Taxes	\$37,624,301
Franchise Fees	\$3,250,000
Intergovernmental Revenue	\$17,610,008
Utility Taxes	\$11,077,733
Fuel Taxes	\$2,067,408
Fines and Forfeitures	\$5,514,000
Public Safety	\$2,557,947
Licenses & Permits & Fees	\$11,506,260
Miscellaneous	\$4,428,759
Culture & Recreation	\$3,913,000
Grants and Loans	\$2,829,434
Interfund Transfers	\$0
TOTAL REVENUES - ALL FUNDS	\$117,360,678
TOTAL RESOURCES AVAILABLE - ALL FUNDS	\$124,808,755
EXPENDITURES - ALL FUNDS	
Operating Expenditures	
Personnel Services	\$61,346,083
Operating Expenses	\$25,049,745
Debt Service Payment	\$12,235,427
Interfund Transfers	\$14,917,753
Non-Operating Expenses	\$2,835,608
Total Operating Expenditures - All Funds	\$116,384,616
Capital Outlay	\$8,424,139
TOTAL EXPENDITURES - ALL FUNDS	\$124,808,755
TOTAL REVENUE OVER EXPENDITURES	\$0

Summary of Funds	
General Fund Budget Summary FY 2020	
DESCRIPTION	FY 2020 Budget
RE-APPROPRIATE FUND BALANCE	\$750,000
REVENUES - GENERAL FUND	
Property Taxes	\$33,405,118
Franchise Fees	\$3,250,000
Intergovernmental Revenue	\$12,795,749
Utility Taxes	\$11,077,733
Fines and Forfeitures	\$5,514,000
Public Safety	\$2,557,947
Licenses & Permits	\$2,880,500
Miscellaneous	\$3,293,350
Culture & Recreation	\$3,913,000
Interfund Transfers	\$1,811,703
TOTAL REVENUES	\$80,499,100
TOTAL RESOURCES AVAILABLE - GENERAL FUND	\$81,249,100
EXPENDITURES	
Council/Legislative	\$1,578,672
City Manager	\$1,587,934
Public Affairs	\$1,084,815
Special Events	\$4,066,000
City Clerk	\$609,847
Finance	\$1,245,458
Human Resources	\$1,143,871
City Attorney	\$817,663
Planning Division	\$839,946
School Crossing Guards	\$515,203
Police	\$39,822,785
Code Enforcement/Licensing	\$1,925,190
Parks & Recreation	\$8,631,369
Purchasing	\$508,220
Information Technology	\$2,874,943
Fleet	\$2,862,216
City Hall Maintenance	\$783,527
Non-Departmental	\$10,351,441
TOTAL EXPENDITURES	\$81,249,100
TOTAL REVENUE OVER EXPENDITURES GENERAL FUND	\$0

Summary of Funds Transportation Fund Budget Summary FY 2020	
DESCRIPTION	FY 2020 Budget
RE-APPROPRIATE FUND BALANCE	\$2,628,518
REVENUES - TRANSPORTATION FUND	
Fuel Taxes	\$2,067,408
Citizens Independent Transportation Trust	\$4,300,000
State Revenue Sharing	\$894,259
Permits	\$102,000
Miscellaneous Revenues/Interest	\$139,058
Interfund Transfers	\$209,012
TOTAL REVENUES	\$7,711,737
TOTAL RESOURCES AVAILABLE - TRANSPORTATION FUND	\$10,340,255
EXPENDITURES- TRANSPORTATION FUND	
Administration Division	\$1,494,071
Keep Miami Gardens Beautiful Division	\$191,382
Streets Division	\$2,071,193
CITT - Capital Improvements	\$5,087,408
CITT - Transit	\$1,496,201
CITT - Settlement	\$0
TOTAL EXPENDITURES	\$10,340,255
TOTAL REVENUE OVER EXPENDITURES TRANSPORTATION FUND	\$0

Summary of Funds Development Services Fund Budget Summary FY 2020	
DESCRIPTION	FY 2020 Budget
RE-APPROPRIATE FUND BALANCE	\$659,957
REVENUES - DEVELOPMENT SERVICES FUND	
Building Fees and Charges	\$2,888,103
Other Revenues	\$17,788
TOTAL REVENUES	\$2,905,891
TOTAL RESOURCES AVAILABLE - DEVELOPMENT SERVICES FUND	\$3,565,848
EXPENDITURES- DEVELOPMENT SERVICES FUND	
Building Department	\$3,565,848
TOTAL EXPENDITURES	\$3,565,848
TOTAL REVENUE OVER EXPENDITURES DEVELOPMENT SERVICES FUND	\$0

Summary of Funds Capital Projects Fund Summary FY 2020	
DESCRIPTION	FY 2020 Budget
RE-APPROPRIATE FUND BALANCE	\$2,727,434
REVENUES - CIP FUND	
From General Fund	\$5,577,299
Grants	\$0
Build America Bonds Rebate	\$978,563
Interest and Miscellaneous	\$0
TOTAL REVENUES	\$6,555,862
TOTAL FUNDS AVAILABLE - CAPITAL PROJECTS FUND	\$9,283,296
EXPENDITURES - CIP FUND	
Capital Projects Operations	\$801,088
Capital Projects	\$3,000
Interfund Transfers	\$6,009,490
Reserves	\$2,469,718
TOTAL EXPENDITURES	\$9,283,296
TOTAL REVENUE OVER EXPENDITURES CAPITAL PROJECTS FUND	\$0

Summary of Funds Stormwater Fund Summary FY 2020	
DESCRIPTION	FY 2020 Budget
RE-APPROPRIATE FUND BALANCE	\$682,168
REVENUES - STORMWATER FUND	
Stormwater Assessments	\$5,078,304
Permits	\$35,000
Miscellaneous	\$25,000
Reappropriated Retained Earnings	\$0
TOTAL REVENUES	\$5,138,304
TOTAL FUNDS AVAILABLE - STORMWATER FUND	\$5,820,472
EXPENDITURES - STORMWATER FUND	
Personnel Expenditures	\$968,148
Operating Expenditures	\$1,175,669
Capital Outlay	\$2,547,262
Debt Service	\$632,463
Non-Operating Expenditures	\$496,930
TOTAL EXPENDITURES	\$5,820,472
TOTAL REVENUE OVER EXPENDITURES STORMWATER FUND	\$0

Summary of Funds Grant Fund Summary FY 2020	
DESCRIPTION	FY 2020 Budget
RE-APPROPRIATE FUND BALANCE	\$0
REVENUES - GRANT FUND	
Grants	\$1,230,893
TOTAL REVENUES	\$1,230,893
TOTAL FUNDS AVAILABLE - GRANT FUND	\$1,230,893
EXPENDITURES - GRANT FUND	
Grants	\$1,230,893
TOTAL EXPENDITURES	\$1,230,893
TOTAL REVENUE OVER EXPENDITURES GRANT FUND	\$0

Summary of Funds SHIP Fund Summary FY 2020	
DESCRIPTION	FY 2020 Budget
RE-APPROPRIATE FUND BALANCE	\$0
REVENUES - SHIP FUND	
SHIP	\$95,871
TOTAL REVENUES	\$95,871
TOTAL FUNDS AVAILABLE - SHIP FUND	\$95,871
EXPENDITURES - SHIP FUND	
SHIP	\$95,871
TOTAL EXPENDITURES	\$95,871
TOTAL REVENUE OVER EXPENDITURES SHIP FUND	\$0

Summary of Funds CDBG Fund Summary FY 2020	
DESCRIPTION	FY 2020 Budget
RE-APPROPRIATE FUND BALANCE	\$0
REVENUES - CDBG FUND	
GRANTS	\$1,097,670
TOTAL REVENUES	\$1,097,670
TOTAL FUNDS AVAILABLE - CDBG FUND	\$1,097,670
EXPENDITURES - CDBG FUND	
GRANTS	\$1,097,670
TOTAL EXPENDITURES	\$1,097,670
TOTAL REVENUE OVER EXPENDITURES CDBG FUND	\$0

Summary of Funds Special Taxing Districts Fund Summary FY 2020	
DESCRIPTION	FY 2020 Budget
RE-APPROPRIATE FUND BALANCE	\$0
REVENUES - SPECIAL REVENUE FUND	
Special Lighting Districts Revenue	\$522,353
TOTAL REVENUES	\$522,353
TOTAL FUNDS AVAILABLE - SPECIAL LIGHTING FUND	\$522,353
EXPENDITURES -SPECIAL REVENUE FUND	
Special Lighting Districts Expenditures	\$522,353
TOTAL EXPENDITURES	\$522,353
TOTAL REVENUE OVER EXPENDITURES SPECIAL TAXING DISTRICT FUND	\$0

Summary of Funds Debt Service Fund Summary FY 19-20	
DESCRIPTION	FY 2020 Budget
RE-APPROPRIATE FUND BALANCE	\$0
REVENUES - DEBT SERVICE FUND	
Ad Valorem Taxes	\$4,219,183
Transfers In	\$7,383,814
TOTAL REVENUES	\$11,602,997
TOTAL FUNDS AVAILABLE - DEBT SERVICE FUND	\$11,602,997
EXPENDITURES -DEBT SERVICE FUND	
Principal and Interest payments	\$11,602,964
Reserve for Debt Service	\$33
TOTAL EXPENDITURES	\$11,602,997
TOTAL REVENUE OVER EXPENDITURES DEBT SERVICE FUND	\$0

Two Year Summary Comparison

ALL OPERATING FUNDS SUMMARIES AND YEAR-TO-YEAR REVENUE CHANGES BY REVENUE CLASS

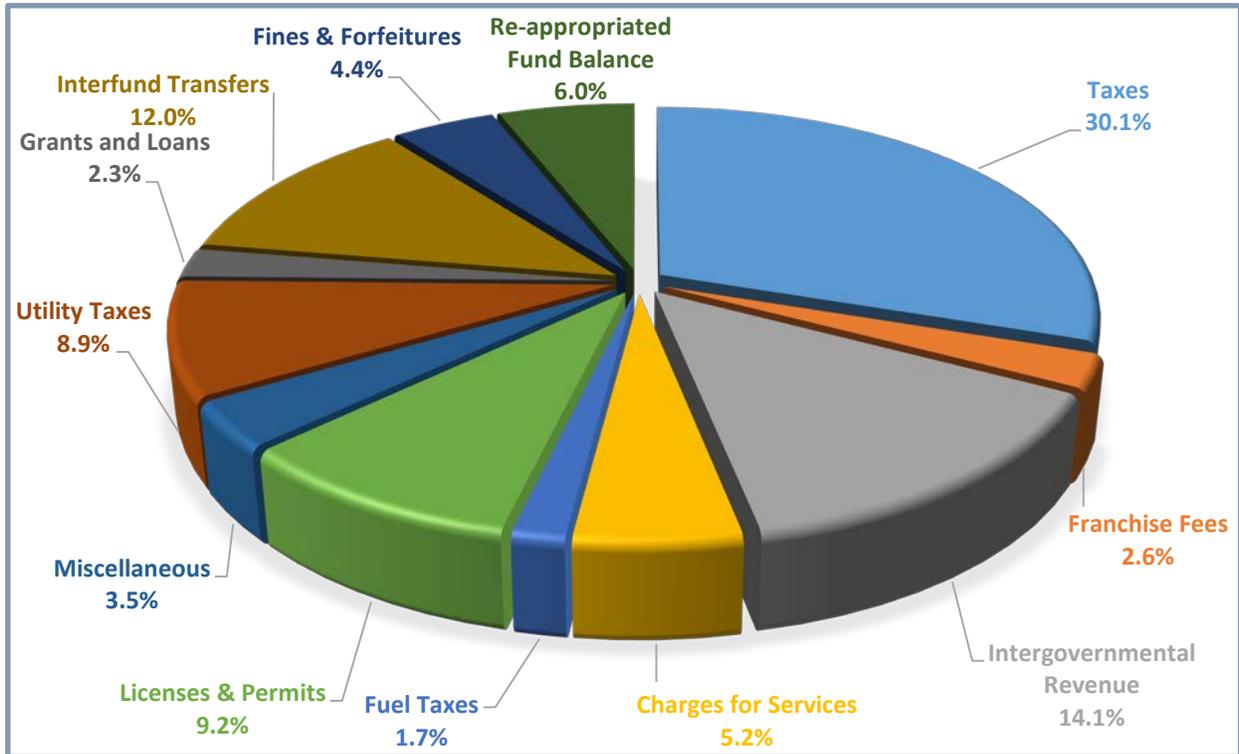
This table offers an overview of all major operating revenues that comprise the City's financial accounting system. The summary below shows all funds.

All Funds Summary with Year-to-Year Changes by Revenue Source				
All Funds Revenues	Estimated FY 2019	Budget FY 2020	% Change	
Taxes	\$34,629,334	\$37,624,301	8.65%	(1)
Franchise Fees	\$3,340,000	\$3,250,000	-2.69%	
Intergovernmental Revenue	\$17,547,602	\$17,610,008	0.36%	
Utility Taxes	\$10,725,779	\$11,077,733	3.28%	
Fuel Taxes	\$2,100,000	\$2,067,408	-1.55%	
Fines and Forfeitures	\$5,785,300	\$5,514,000	-4.69%	
Licenses & Permits	\$11,136,060	\$11,506,260	3.32%	(2)
Miscellaneous Revenues	\$4,938,889	\$4,428,759	-10.33%	
Charges for Services	\$5,476,785	\$6,470,947	18.15%	(4)
Grants/Loans	\$4,754,782	\$2,829,434	-40.49%	(5)
Interfund Transfers	\$14,101,705	\$14,981,828	6.24%	
Re-appropriated Fund Balance	\$0	\$7,448,077	100.00%	(6)
TOTAL OPERATING REVENUES	\$114,536,237	\$124,808,755	9%	

CHART NOTES

- (1) Increase is attributed to growth in the City's taxable value
- (2) Attributed to increase in Planning/Zoning/Building Permit activities
- (3) Increase in anticipated revenue from newly opened facilities
- (4) Exhausted COPs Grant III funding and less State Grant funding received for Public Service projects
- (5) Re-appropriated fund balance in Stormwater Fund. Utilize CITT fund balance for additional capital projects and transit needs.

FUND REVENUES AS A PERCENTAGE OF TOTAL CITY REVENUE



ALL FUNDS SUMMARY AND YEAR-TO-YEAR CHANGES BY EXPENDITURE CLASS

This table offers an overview of all operating expenditures for each class of expenditure that comprises the City’s financial accounting system. The system consists of various funds: The General Fund, the Transportation Fund, The Development Services Fund, The Community Development Block Grant Fund, The Capital Projects Fund, The Stormwater Utility Fund, The Grants Fund, The Special Taxing Districts Fund and the Debt Service Fund.

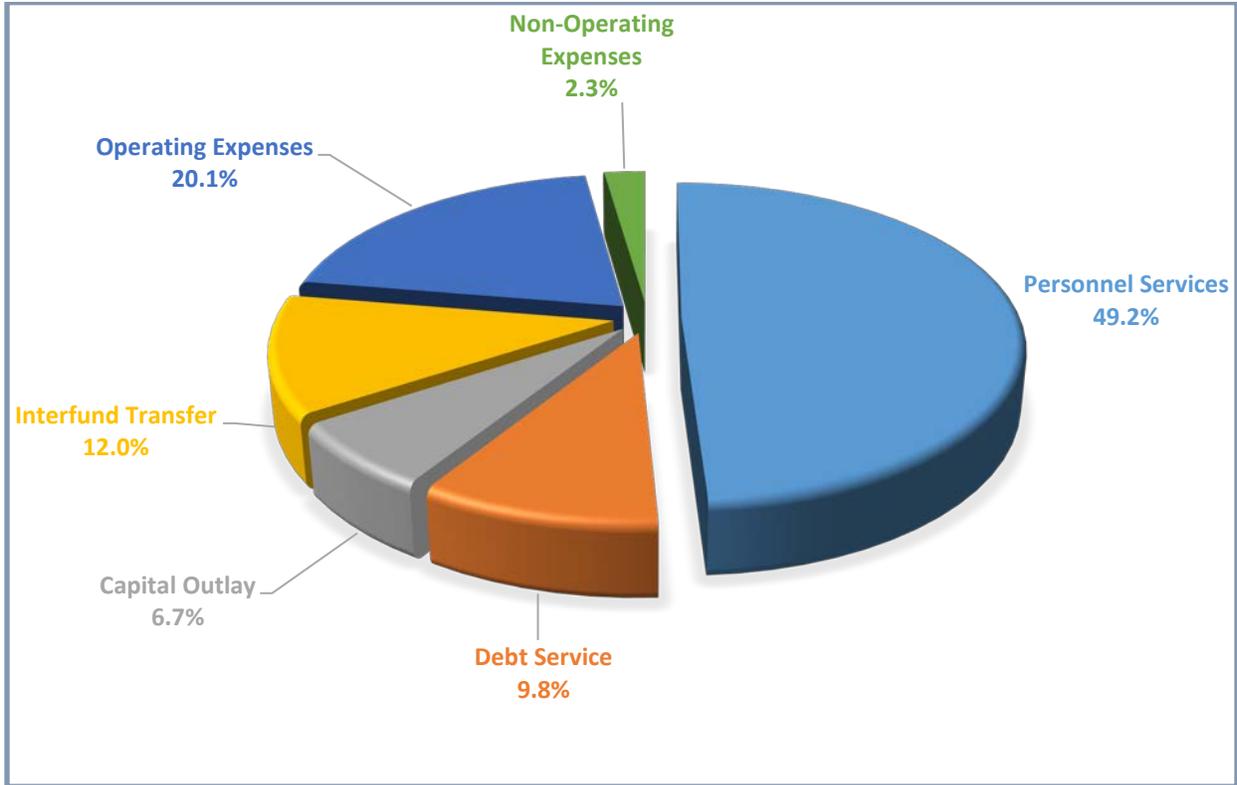
All Funds Summary with Year-to-Year Changes by Expenditure Class				
All Funds Expenditures	Budget FY 2019	Budget FY 2020	% Change	
Personnel Services	\$53,928,786	\$61,346,083	13.75%	(1)
Operating Expenses	\$20,352,624	\$25,049,745	23.08%	(2)
Capital Outlay	\$3,823,806	\$8,424,139	120.31%	(3)
Interfund Transfer	\$14,029,734	\$14,917,753	6.33%	
Debt Service	\$11,195,010	\$12,235,427	9.29%	
Non-Operating Expenses	\$2,373,470	\$2,835,608	19.47%	(4)
TOTAL OPERATING REVENUES	\$105,703,430	\$124,808,755	18.07%	

CHART NOTES

Overall increase due to the opening of new facilities and the budgeting of the newly acquired special taxing districts and anticipated grants to the City from the Children’s Trust and CDC.

- (1) 3% Cost of Living Increase, 2% merit bonus for union employees.
- (2) Increase due to mostly to the opening of new Parks facilities
- (3) Increase due to capital projects within Stormwater and Transportation
- (4) Due mostly to working capital reserve in the Capital Fund from Interest earnings on the \$60 million GOB.

ALL FUNDS EXPENDITURES BY EXPENDITURE CLASS



ALL FUNDS EXPENDITURE SUMMARY AND YEAR-TO-YEAR CHANGES BY DEPARTMENT

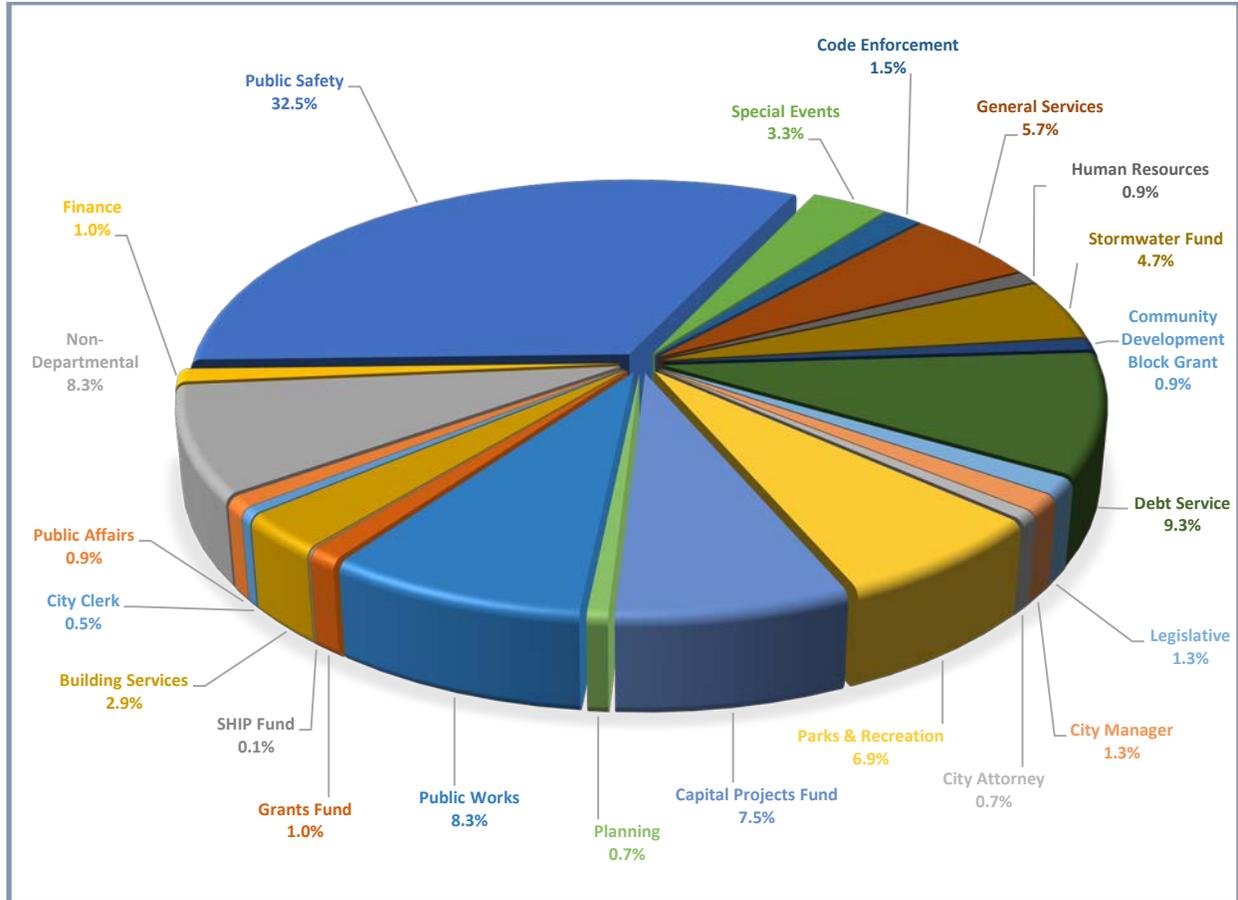
This table offers an overview of all operating expenditures by each operating department within the City's financial accounting system.

All Funds Expenditures by Department with Year-to-Year Changes				
All Funds Expenditures	Estimated FY 2019	Budget FY 2020	% Change	
Council/Legislative	\$1,194,595	\$1,578,672	32.15%	(1)
City Manager	\$1,348,365	\$1,587,934	17.77%	
Public Affairs	\$662,603	\$1,084,815	63.72%	(2)
Special Events	\$3,644,237	\$4,066,000	11.57%	(3)
City Clerk	\$550,619	\$609,847	10.76%	
Finance	\$909,152	\$1,245,458	36.99%	(4)
Human Resources	\$956,470	\$1,143,871	19.59%	
City Attorney	\$542,495	\$817,663	50.72%	(5)
Public Safety	\$37,525,849	\$40,337,988	7.49%	
Code Enforcement	\$1,317,125	\$1,925,190	46.17%	(6)
Parks & Recreation	\$5,372,178	\$8,631,369	60.67%	(7)
General Services	\$6,355,752	\$7,028,905	10.59%	
Non-Departmental	\$11,639,791	\$10,351,441	-11.07%	
Public Works	\$5,388,048	\$10,340,255	91.91%	(8)
Planning & Zoning	\$632,245	\$839,946	32.85%	(9)
Building Services	\$2,380,867	\$3,565,848	49.77%	
Debt Service	\$10,562,710	\$11,602,997	9.85%	
Grants Fund	\$742,305	\$1,230,893	65.82%	(10)
SHIP Fund	\$581,724	\$95,871	-83.52%	(11)
Community Development Block Grant	\$2,135,218	\$1,097,670	-48.59%	(11)
Special Taxing District	\$227,410	\$522,353	129.70%	(12)
Capital Projects Fund	\$5,748,501	\$9,283,296	61.49%	(13)
Stormwater Utility Fund	\$5,285,174	\$5,820,472	10.13%	
TOTAL OPERATING EXPENSES	\$105,703,430	\$124,808,755	18.07%	

CHART NOTES

- (1) Increase is attributed to the addition of the Office of Civic Engagement
- (2) Increase due to the allocation for anticipated costs for Super Bowl LIV and the transfer of three (3) part-time receptionist positions from Public Works
- (3) Funds set aside for signature special events
- (4) Increase attributed to the addition of two (2) new positions
- (5) Increase attributed to additional funding for North Miami Beach Water Litigation
- (6) Increase is attributed to the allocation for the start-up and annual costs of the E-Permitting software
- (7) Increase is attributed to the opening of new facilities
- (8) Funds allocated for multiple infrastructure improvements within Transportation and Stormwater Funds
- (9) Water Supply Facilities Work Plan Update and the start-up and annual costs of the E-Permitting software
- (10) Anticipated funding from Children’s Trust and CDC grants
- (11) The amount in FY19 represents current year and previous years’ available fund balance while FY20 is the annual allocation provided by the State
- (12) In FY19, the City acquired multiple special taxing districts from the County and the City received the available balances for each of the districts. The amount budgeted for FY20 represents a full year of non-ad valorem assessments.
- (13) Increase due to the allocation of interest earned over multiple years for the \$60 million GOB

ALL FUNDS EXPENDITURES BY DEPARTMENTS



GENERAL FUND: REVENUE SUMMARY AND YEAR-TO-YEAR CHANGES

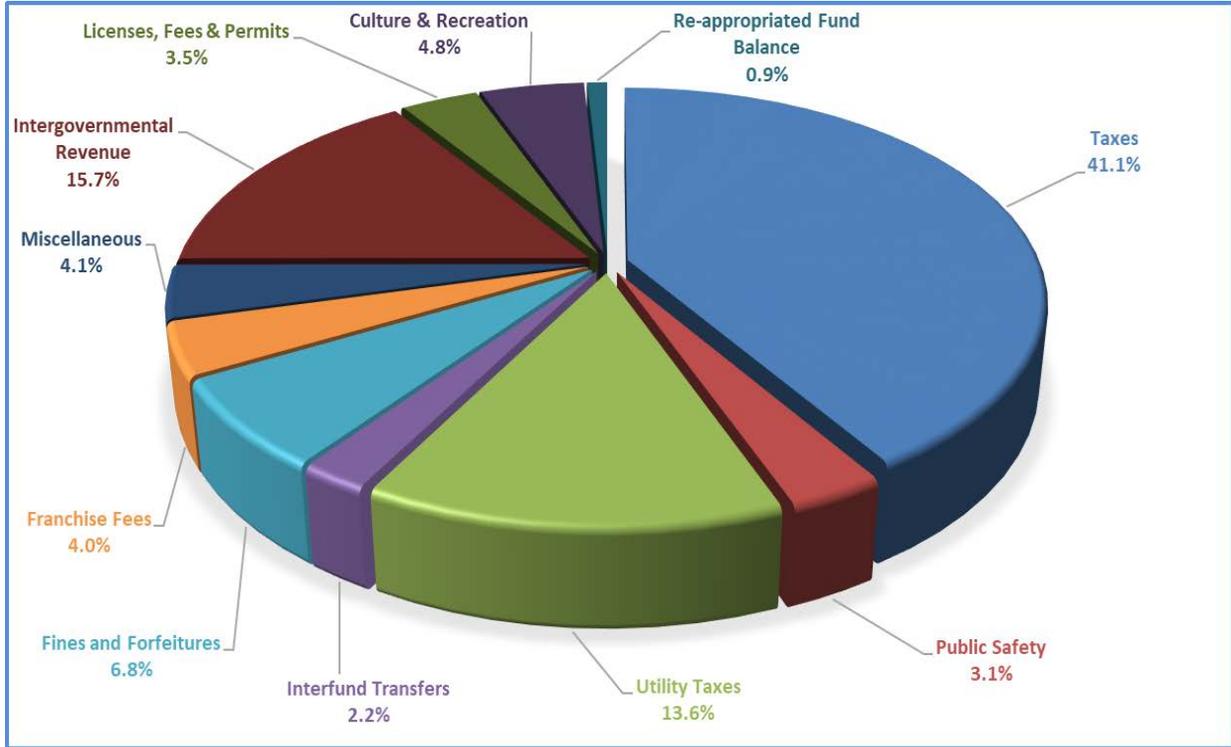
This table offers an overview of the General Fund's revenues. The General Fund is the principal accounting entity for the City operating departments.

General Fund Revenues by Type with Year-to-Year Changes				
Revenues	Estimated FY 2019	Budget FY 2020	% Change	
Taxes	\$30,366,109	\$33,405,118	10%	(1)
Franchise Fees	\$3,340,000	\$3,250,000	-3%	
Intergovernmental Revenue	\$12,714,228	\$12,795,749	1%	
Utility Taxes	\$10,725,779	\$11,077,733	3%	
Fines and Forfeitures	\$5,785,300	\$5,514,000	-5%	
Public Safety	\$3,090,000	\$2,557,947	-17%	(2)
Licenses, Fees & Permits	\$2,486,990	\$2,880,500	16%	
Miscellaneous	\$3,024,810	\$3,293,350	9%	
Culture & Recreation	\$2,386,785	\$3,913,000	64%	(3)
Interfund Transfers	\$1,225,430	\$1,811,703	48%	
Re-Appropriated Fund Balance	\$0	\$750,000	100%	
TOTAL OPERATING REVENUES	\$75,145,431	\$81,249,100	8.12%	

CHART NOTES

- (1) Increase is attributed to 8.27% growth in taxable value for FY 2020
- (2) Budget for FY 2020 remains conservative in spite of healthy collections in FY 2019
- (3) Anticipated increase in revenues from the opening of new facilities

PERCENTAGE OF GENERAL FUND REVENUE BY TYPE



GENERAL FUND: EXPENDITURE SUMMARY AND YEAR-TO-YEAR CHANGES

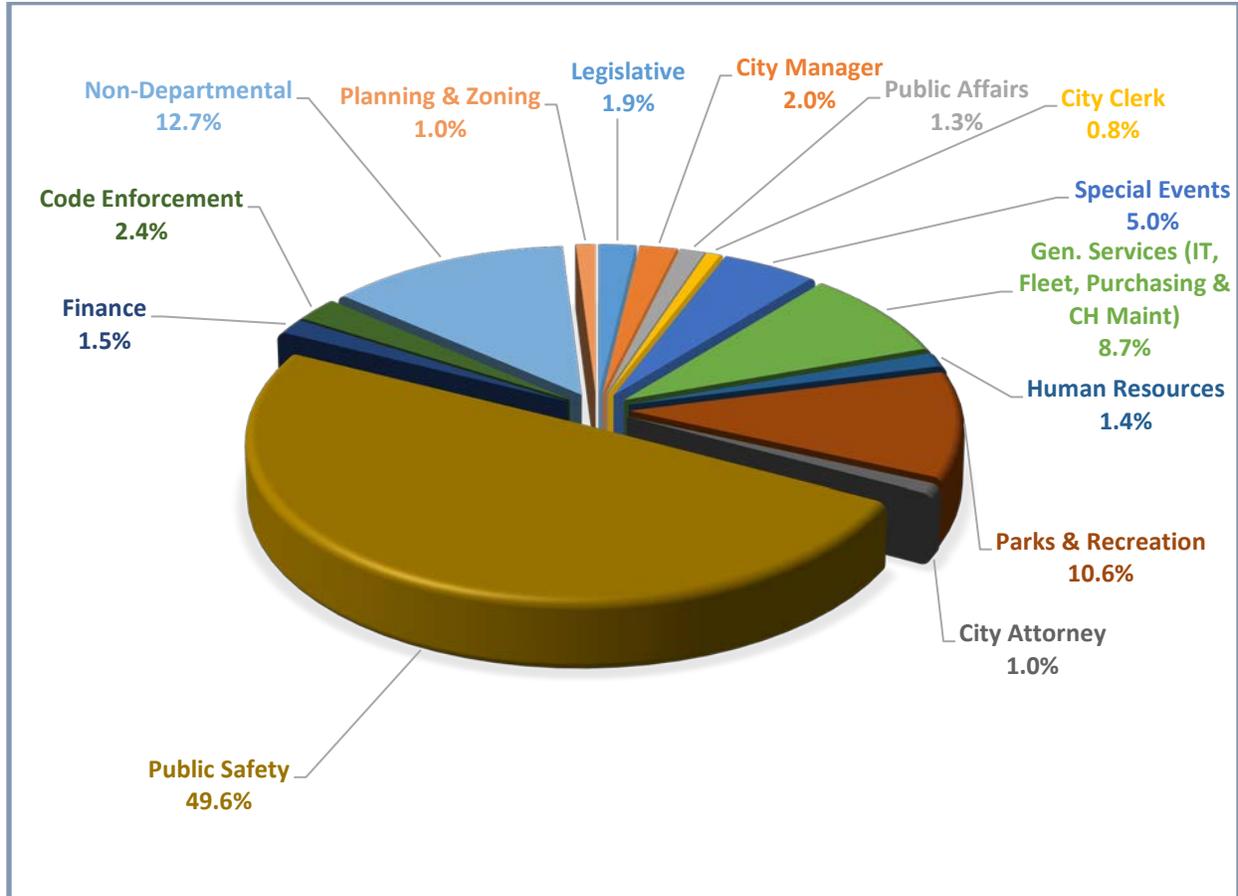
This table offers an overview of the General Fund's expenditures. The General Fund is the principal accounting entity for the City operating departments.

General Fund Expenditures by Division with Year-to-Year Changes				
Expenditures	Estimated FY 2019	Budget FY 2020	% Change	
Council/Legislative	\$1,194,595	\$1,578,672	32%	(1)
City Manager	\$1,348,365	\$1,587,934	18%	
Public Affairs	\$662,603	\$1,084,815	64%	(2)
Special Events	\$3,644,237	\$4,066,000	12%	
City Clerk	\$550,619	\$609,847	11%	
Finance	\$909,152	\$1,245,458	37%	(3)
Human Resources	\$956,470	\$1,143,871	20%	
City Attorney	\$542,495	\$817,663	51%	(4)
Planning & Zoning	\$632,245	\$839,946	33%	(5)
Public Safety	\$37,525,849	\$40,337,988	7%	
Code Enforcement	\$1,317,125	\$1,925,190	46%	(6)
Parks & Recreation	\$5,372,178	\$8,631,369	61%	(7)
Gen. Services (IT, Fleet, Purchasing & CH Maintenance)	\$6,355,752	\$7,028,906	11%	
Non-Departmental	\$11,639,791	\$10,351,441	-11%	
TOTAL OPERATING EXPENDITURES	\$72,651,476	\$81,249,100	12%	

CHART NOTES

- (1) Increase is attributed to the addition of the Office of Civic Engagement
- (2) Increase due to allocation for anticipated costs for Super Bowl LIV
- (3) Increase is attributed to the addition of two (2) new positions
- (4) Increase attributed to additional funding for North Miami Beach Water Litigation
- (5) Water Supply Facilities Work Plan Update
- (6) Increase attributed Increase is attributed to the allocation for the start-up and annual costs of the E-Permitting software
- (7) Increase due to the opening of new facilities

GENERAL FUND EXPENDITURES BY DIVISION



TRANSPORTATION FUND: REVENUE SUMMARY AND YEAR-TO-YEAR CHANGES

This table offers an overview of all Transportation Fund revenues. The Transportation fund accounts for expenditures having to do with the City’s transportation network including transit, roads, and right-of-way and associated expenditures.

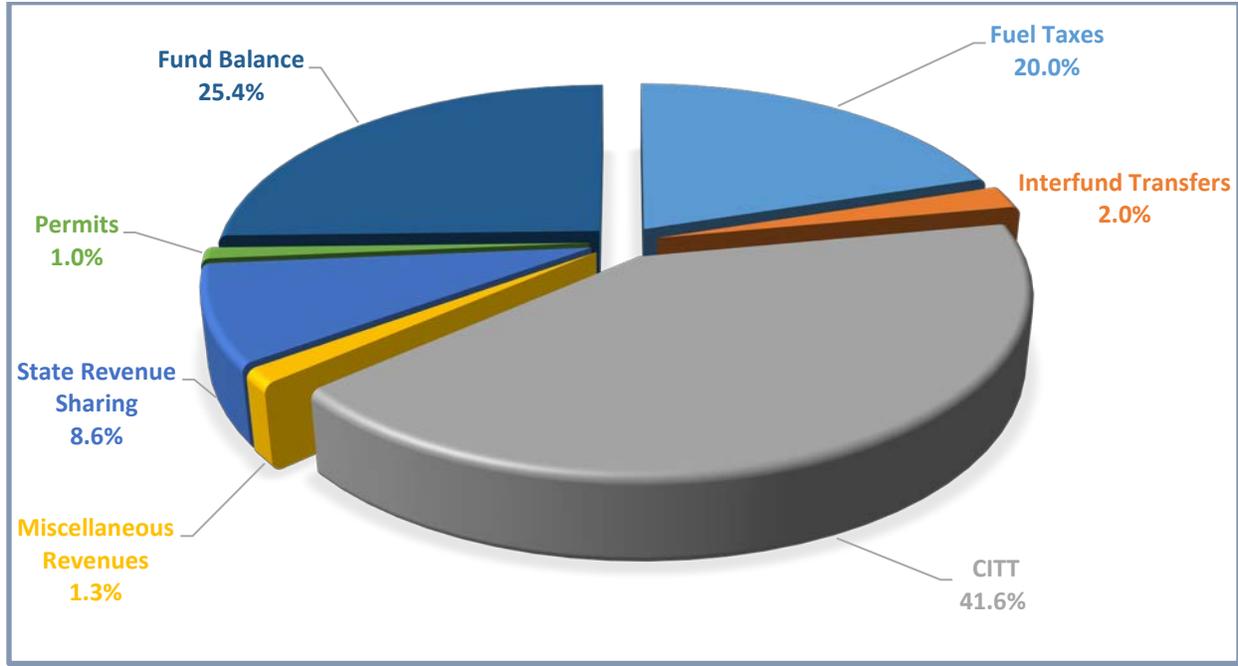
Transportation Fund Revenues by Source with Year-to-Year Changes			
All Funds Revenues	Estimated FY 2019	Budget FY 2020	% Change
Fuel Taxes	\$2,100,000	\$2,067,408	-2%
State Revenue Sharing	\$533,374	\$894,259	68%
Citizens Independent Transportation Trust	\$4,300,000	\$4,300,000	0%
Permits	\$241,978	\$102,000	-58%
Miscellaneous Revenues	\$177,571	\$139,058	-22%
Interfund Transfers	\$202,924	\$209,012	3%
Fund Balance	\$0	\$2,628,518	100%
TOTAL OPERATING REVENUES	\$7,555,847	\$10,340,255	37%

(1)
(2)

CHART NOTES

- (1) Conservative projections for permit activities
- (2) Estimated actuals for FY 2019 are significantly above the budgeted levels

TRANSPORTATION REVENUES BY SOURCE



TRANSPORTATION FUND: EXPENDITURE SUMMARY AND YEAR-TO-YEAR CHANGES

This table offers an overview of all Transportation Fund expenditures. The Transportation fund accounts for expenditures having to do with the City’s transportation network including transit, roads, and right-of-way and associated areas.

Transportation Fund Expenditures by Division with Year-to-Year Changes			
All Funds Expenditures	Estimated FY 2019	Budget FY 2020	% Change
Administration Division	\$1,333,682	\$1,494,071	12.0%
Keep Miami Gardens Beautiful	\$170,061	\$191,382	12.5%
Streets Division	\$1,777,219	\$2,071,193	16.5%
CITT - Transportation Capital Projects	\$952,979	\$5,087,408	433.8%
CITT - Transit	\$1,154,107	\$1,496,201	29.6%
TOTAL OPERATING EXPENDITURES	\$5,388,048	\$10,340,255	91.9%

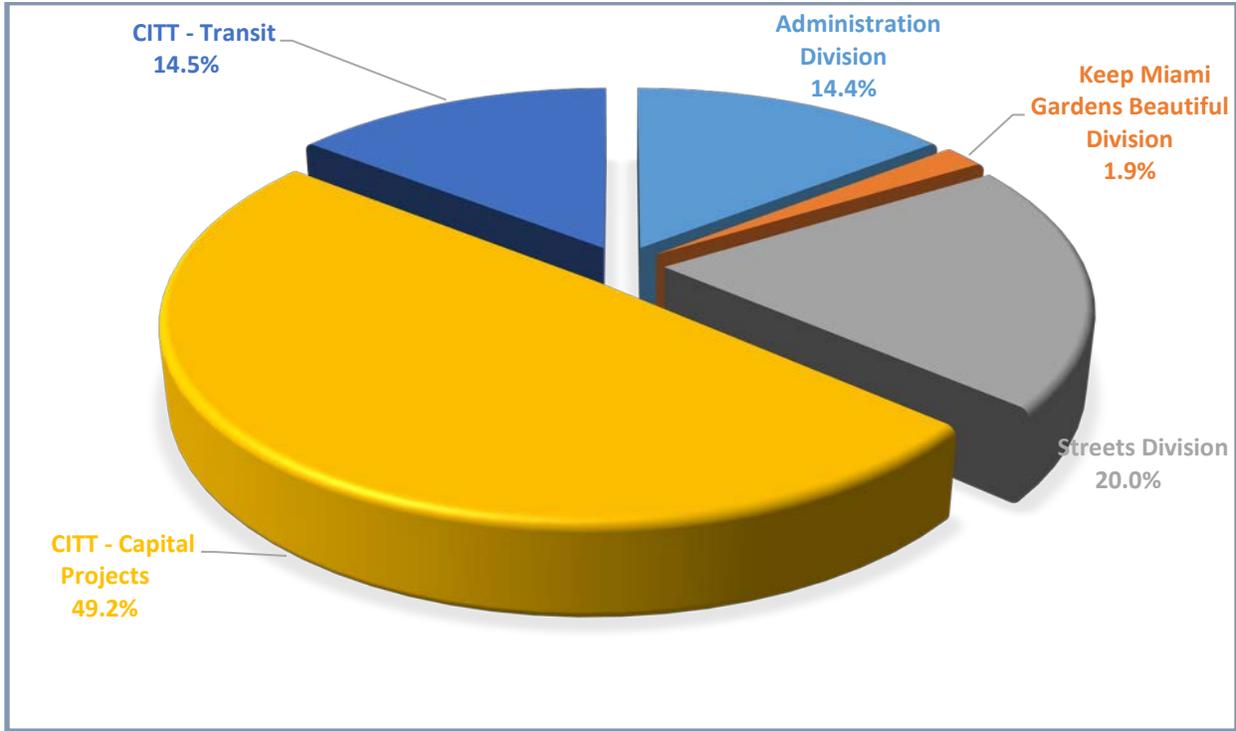
(1)

(2)

CHART NOTES

- (1) Funding for infrastructure improvements, pavement management project, and sidewalk project
- (2) Full year cost of three (3) trolley routes

TRANSPORTATION FUND EXPENDITURES BY DIVISION



DEVELOPMENT SERVICES FUND: REVENUE SUMMARY AND YEAR-TO-YEAR CHANGES

This table offers an overview of the Development Services Fund’s Revenues. This fund accounts for those revenues and expenditures that involve the physical development of land in the City.

Development Services Fund Revenues by Source with Year-to-Year Changes				
All Funds Revenues	Estimated FY 2019	Budget FY 2020	% Change	
Building Permits and Charges	\$3,081,975	\$2,888,103	-6.3%	(1)
Miscellaneous	\$66,404	\$17,788	-73.2%	(2)
Fund Balance	\$0	\$659,957	100.00%	
TOTAL OPERATING EXPENDITURES	\$3,148,379	\$3,565,848	13.3%	

CHART NOTES

- (1) Conservative projections on building activities for FY 2020
- (2) Conservative projections on miscellaneous and interest earned

DEVELOPMENT SERVICES FUND: EXPENDITURE SUMMARY AND YEAR-TO-YEAR CHANGES

This table offers an overview of the Development Services Fund’s Expenditures. This fund accounts for those revenues and expenditures that involve the physical development of land in the City to include planning and construction.

Development Services Fund Expenditures by Division			
All Funds Revenues	Estimated FY 2019	Budget FY 2020	% Change
Building Permits and Charges	\$2,380,867	\$3,565,848	49.8%
TOTAL OPERATING EXPENDITURES	\$2,380,867	\$3,565,848	49.8%

(1)

CHART NOTES

- (1) Increased interfund transfers for debt service and reimbursement to the General Fund for operating funds provided in previous years

All Funds Budget Summary 2018-2020

ALL FUNDS BUDGET SUMMARY

FY 2018 - 2020

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Budget
RE-APPROPRIATE FUND BALANCE - ALL FUNDS			\$7,448,077
REVENUES - ALL FUNDS			
Property Taxes	\$27,332,192	\$34,629,334	\$37,624,301
Franchise Fees	\$3,537,910	\$3,340,000	\$3,250,000
Intergovernmental Revenue	\$16,669,111	\$17,547,602	\$17,610,008
Utility Taxes	\$10,395,944	\$10,725,779	\$11,077,733
Fuel Taxes	\$2,199,171	\$2,100,000	\$2,067,408
Fines and Forfeitures	\$6,083,000	\$5,785,300	\$5,514,000
Public Safety	\$2,828,421	\$3,090,000	\$2,557,947
Licenses & Permits & Fees	\$3,645,956	\$11,136,060	\$11,506,260
Miscellaneous	\$8,962,839	\$4,938,889	\$4,428,759
Culture & Recreation	\$3,129,075	\$2,386,785	\$3,913,000
Grants and Loans	\$16,773,960	\$4,754,782	\$2,829,434
Interfund Transfers	\$22,336,131	\$14,101,705	\$14,981,828
TOTAL REVENUES - ALL FUNDS	\$123,893,710	\$114,536,237	\$117,018,169
TOTAL RESOURCES AVAILABLE - ALL FUNDS	\$123,893,710	\$114,536,237	\$124,808,755
EXPENDITURES - ALL FUNDS			
Council/Legislative	\$816,437	\$1,194,595	\$1,578,672
City Manager	\$1,314,611	\$1,348,365	\$1,587,934
Public Affairs	\$4,888,340	\$662,603	\$1,084,815
Special Events	\$0	\$3,644,237	\$4,066,000
City Clerk	\$423,598	\$550,619	\$609,847
Finance	\$763,229	\$909,152	\$1,245,458
Human Resources	\$910,941	\$956,470	\$1,143,871
City Attorney	\$749,108	\$542,495	\$817,663
School Crossing Guard	\$481,801	\$636,805	\$515,203
Police	\$32,110,732	\$36,889,043	\$39,822,785
Code Enforcement	\$1,425,716	\$1,317,125	\$1,925,190
Parks & Recreation	\$5,169,212	\$5,372,178	\$8,631,369
Purchasing	\$343,145	\$461,253	\$508,220
Information Technology	\$2,239,011	\$2,419,204	\$2,874,943
Fleet	\$1,654,271	\$2,763,851	\$2,862,216
City Hall Maintenance	\$918,262	\$711,443	\$783,527
Non-Departmental	\$17,602,306	\$11,639,791	\$10,351,441
Public Works	\$5,319,089	\$5,388,048	\$10,340,255
Planning	\$358,152	\$632,245	\$839,946
Building	\$1,514,779	\$2,380,867	\$3,565,848
Capital Projects	\$11,245,024	\$5,748,501	\$9,283,296
SHIP	\$90,643	\$581,724	\$95,871
Grants	\$469,369	\$742,305	\$1,230,893
Special Taxing Districts	\$0	\$227,410	\$522,353
Community Development Block Grant	\$1,956,291	\$2,135,218	\$1,097,670
Stormwater Operations	\$2,833,136	\$5,285,174	\$5,820,472
Debt Service	\$19,297,679	\$10,562,710	\$11,602,997
TOTAL EXPENDITURES - ALL FUNDS	\$114,894,883	\$105,703,430	\$124,808,755

Budget Detail by Fund

For financial purposes, the City conducts its operations from various accounting entities called "Funds." Each Fund is treated as a 'business' and is designed to operate quasi-independently from the other funds. The City's current operating funds are: The General Fund; the Transportation Fund; the Development Services Fund; the Special Revenue Fund; the Capital Projects Fund, the Stormwater Utility Fund, the CDBG Grant Fund, the SHIP Grant Fund and the Debt Service Fund.

The General Fund is the principal fund through which the City conducts business. Its activities are supported and complemented by the other operating funds. Each of the various Funds has its own revenue sources and undertakes expenditures relative to their stated purpose. They may "purchase" various needed services from one or more of the other City Funds, or may provide administrative oversight to the other funds for a cost. Monies can only move between the Funds under certain circumstances as outlined in the City's Charter, financial policies and/or the adopted budget ordinance.

General Fund revenues are collected by the City and by Miami-Dade County and the State of Florida on behalf of the City. Revenue estimates are prepared in several ways. First, some revenue estimates are prepared by staff based on historical collection data for such revenues as Business Tax Licenses, Solid Waste Franchise, Gas Franchise, Certificates of Use and local fees and charges. Finally, certain revenue estimates are provided by the State such as revenue sharing, half cent sales tax and telecommunication services tax.

Estimating revenues is always difficult. Trying to anticipate economic trends a year in advance is at best problematic. General budgeting principles dictate the use of caution in revenue prediction and that approach has been used by staff to develop the estimates herein. Where little historical data exists, a general 1-2% increase in the revenue has been used. Property taxes are budgeted at 95% which is required by the Florida Statute.

GENERAL FUND ESTIMATED REVENUES

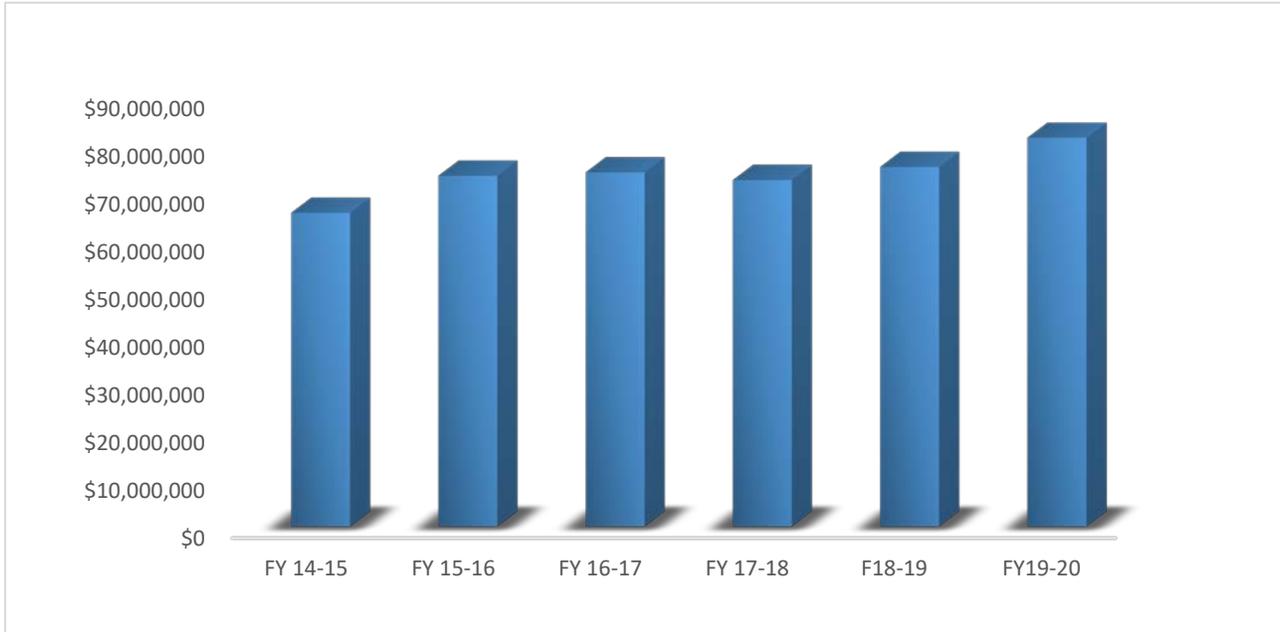
Revenue Type	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated F18-19	Budget FY19-20
Ad Valorem Taxes	\$22,067,751	\$23,189,449	\$25,142,514	\$28,026,819	\$30,366,109	\$33,405,118
Franchise Fees	\$3,398,917	\$3,537,910	\$3,076,242	\$3,700,686	\$3,340,000	\$3,250,000
Utility Taxes	\$11,361,010	\$10,395,943	\$10,489,626	\$10,442,938	\$10,725,779	\$11,077,733
License, Fees & Permits	\$2,305,876	\$2,327,794	\$2,563,748	\$2,480,268	\$2,486,990	\$2,880,500
Intergovernmental Revenue	\$11,035,442	\$11,319,409	\$11,309,558	\$11,830,108	\$12,021,979	\$12,118,501
Shared Revenues: Other	\$135,552	\$120,943	\$139,039	\$133,515	\$150,000	\$135,000
Interfund Transfers	\$1,019,630	\$1,040,025	\$1,060,825	\$1,192,650	\$1,225,430	\$1,751,703
Public Safety	\$2,097,881	\$2,828,420	\$2,543,011	\$2,671,730	\$3,090,000	\$2,557,947
Culture & Recreation Fees	\$5,433,199	\$3,126,213	\$3,090,025	\$3,004,296	\$2,386,785	\$3,913,000
Fines and Forfeitures	\$4,568,870	\$6,049,003	\$6,449,869	\$5,484,457	\$5,785,300	\$5,514,000
Misc.	\$2,092,347	\$2,046,865	\$6,793,264	\$2,799,216	\$3,024,810	\$3,353,350
Grants & Loans	\$34,987	\$7,325,363	\$1,354,473	\$644,706	\$542,249	\$542,248
Re-appropriation of Fund Balance	\$0	\$0	\$0	\$0	\$0	\$750,000
TOTAL REVENUE	\$65,551,462	\$73,307,339	\$74,012,193	\$72,411,389	\$75,145,432	\$81,249,100

ANALYSIS

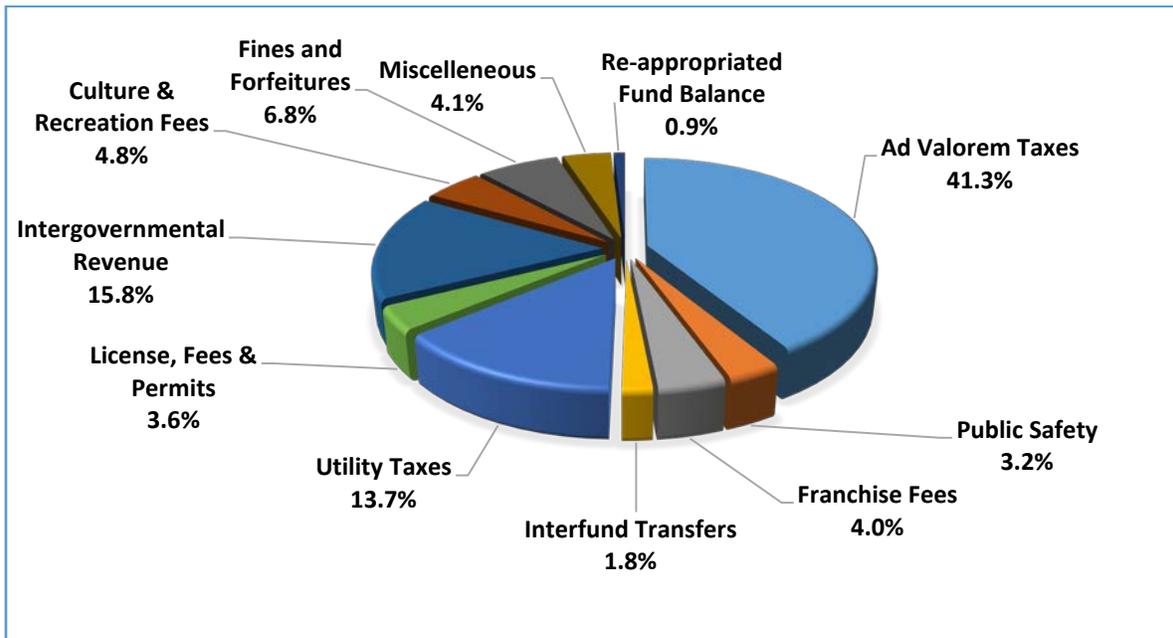
In FY 2019 the City Council adopted an operating millage rate of 6.9363. This proposed budget is balanced at the same rate of 6.9363. The FY 2020 taxable value is 8.27% higher than the FY 2019 certified taxable value. The City received the State estimates for State Revenue Sharing and Sales Tax distribution projections for FY 2020. This budget is recognizing 100% of the State projection, which reflects the slight increase in the Intergovernmental Revenue category.

REVENUE OVERVIEW

HISTORY OF GENERAL FUND REVENUE

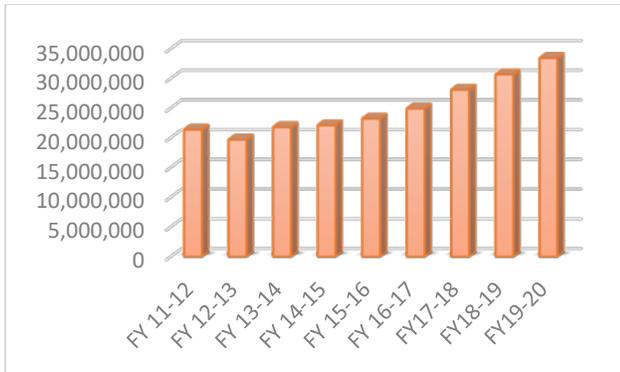


GENERAL FUND REVENUE BY SOURCE



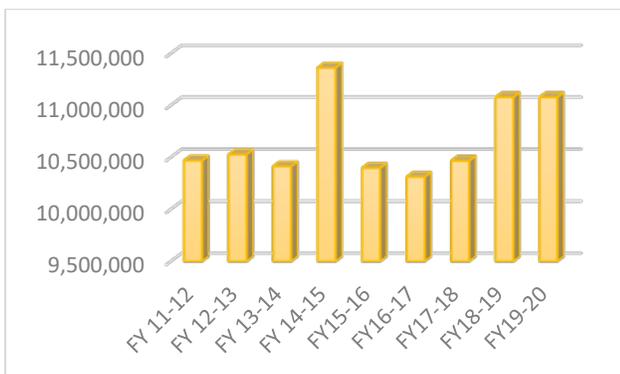
MAJOR REVENUES

AD VALOREM TAX RECEIPTS HISTORY



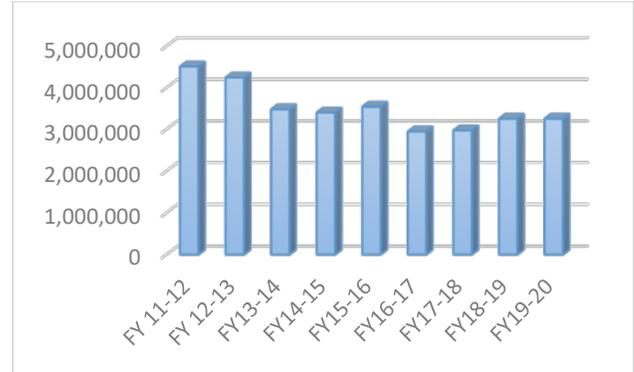
Since FY 14, the City has been levying at 6.9363 mill. FY 19-20 reflects an increase of 8.27% in taxable value, and the proposed millage rate is 6.9363, the same as previous six (6) years.

UTILITY TAX RECEIPTS HISTORY



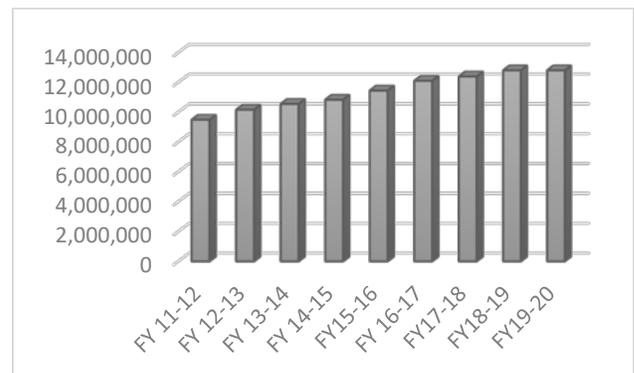
The Utility tax is a charge on various public utilities serving the City's residents. The City receives its electric taxes through Miami-Dade County which first deducts the City's pro-rata share of pre-incorporation County bond debt service. The City is served by three (3) water utilities: Opa Locka, Miami-Dade County and North Miami Beach. Also included in this category is the Communication Service Tax. The spike in FY-15 is attributed to an audit performed by the State on the Communication Service Tax of which the City received over \$1 million in retro taxes. Estimated increase in FY 18-19 and FY 19-20 is attributed to projection of new customers due to recent developments.

FRANCHISE FEE RECEIPTS HISTORY



Franchise fees include electric, gas, and solid waste. They are collected by the private utilities and remitted to the City. The decrease in FY 13-14 is attributable to the operation of the reactor at Turkey Point and resulted in an increase in property taxes paid by FPL which resulted in a reduction of franchise fee payments. In FY 16-17 there was another decrease attributed to lower consumption and higher property tax paid by FPL reducing the franchise fee.

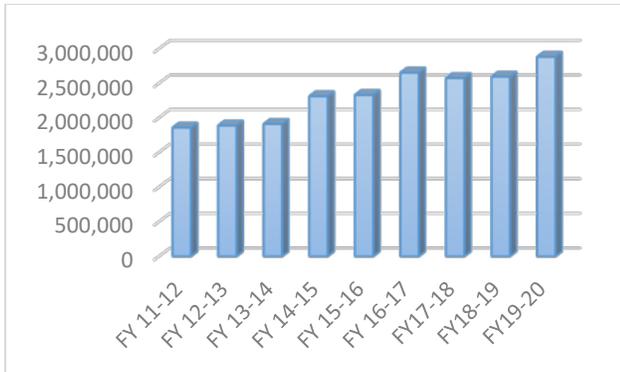
INTERGOVERNMENTAL REVENUE RECEIPTS HISTORY



Next to property taxes, intergovernmental revenues are the City's largest source of revenue. The bulk of these revenues are from State Revenue Sharing (approx. 76.2% of which stays in the General Fund and 23.8% goes to the Transportation Fund by State law), and from the State Half-Cent Sales Tax. State Revenue for FY 19-20 remains flat when compared to FY 18-19.

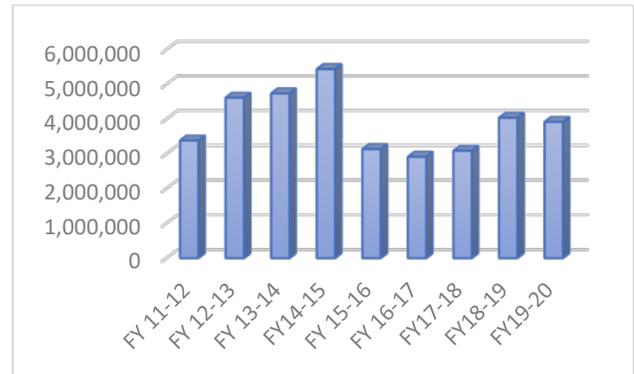
MAJOR REVENUES CONTINUED

LICENSES AND PERMITS REVENUE HISTORY



Permits covered in this category include Alarm Permits, Landlord Permit fees and Business Licenses and Planning & Zoning fees. These fees are fairly steady with only a small impact over the short run from economic changes. Slight increase in FY 19-20 is attributable to increased collections for Local Business Tax and Planning and Zoning Revenue.

CULTURAL & RECREATIONAL REVENUE HISTORY



Revenues received from recreation events, special events and facilities are generally very steady and predictable. The FY 13 increase in revenues is attributed to the opening of the Betty T. Ferguson Community Center. Increase in FY 18-19 and FY 19-20 is attributed to the opening of various new facilities within the City.

General Fund

GENERAL FUND

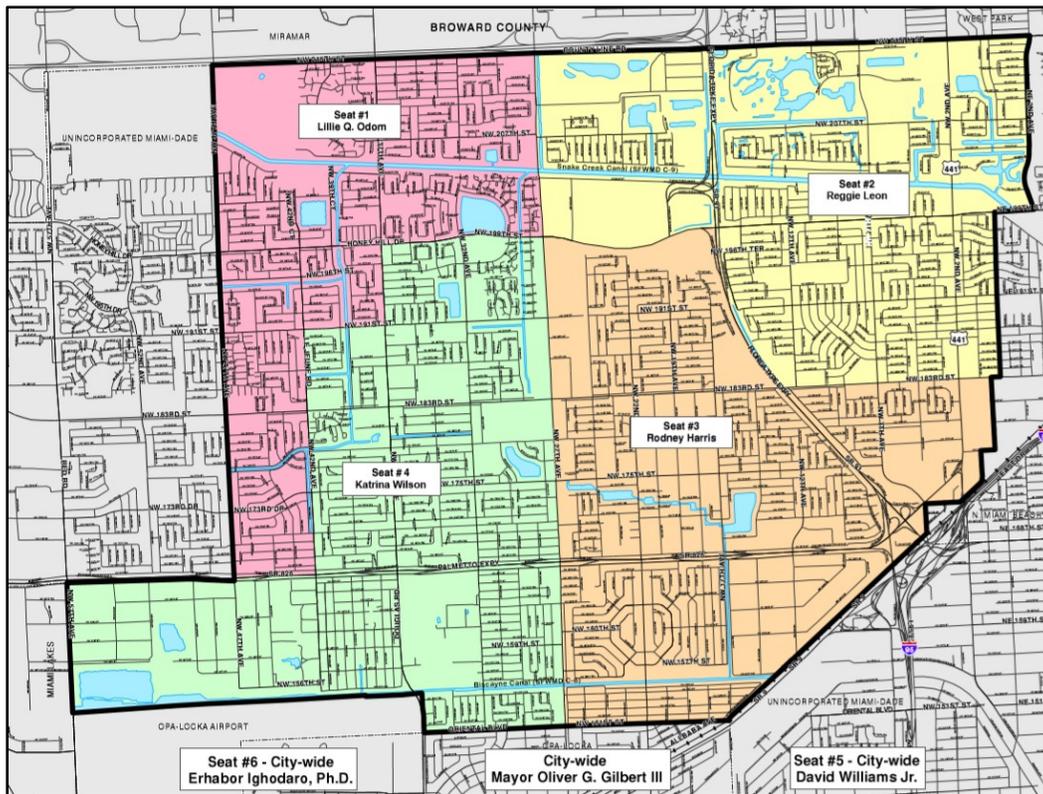
LEGISLATIVE DEPARTMENT

MISSION

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

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Legislative Analyst/Asst. to the City Council	6	6	6
Executive Assistant to the Mayor	1	1	1
Legislative Aide to the Mayor	1	1	1
Subtotal	8	8	8



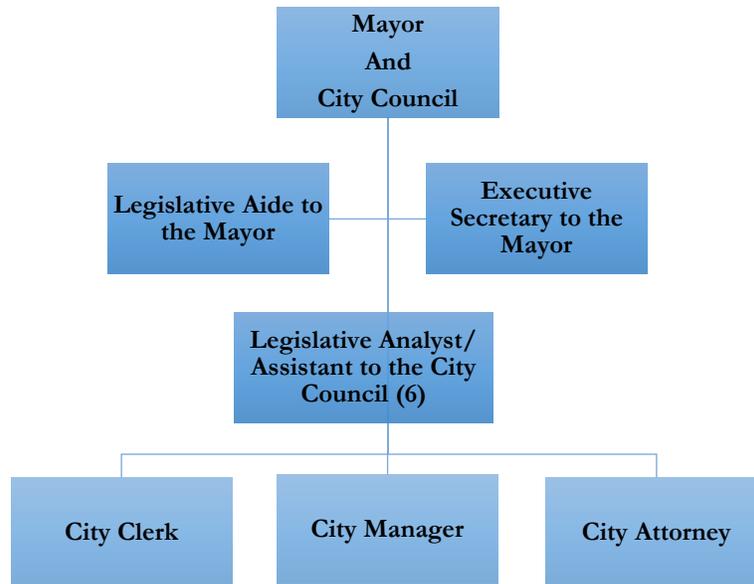
City Council Boundary Map

GOALS & OBJECTIVES

FY 2019-2020 Goals and Objectives

- Strategic Planning.
- Oversight and direction of the expenditure of bond proceeds.
- Provide guidance on the City's economic development plans.

ORGANIZATIONAL CHART



DEPARTMENT BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$189,621	\$207,188	\$525,739	\$542,655	\$615,350	\$749,040	\$826,051
Operating Expenses	\$471,277	\$323,790	\$290,698	\$327,094	\$427,169	\$394,441	\$412,822
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$660,898	\$530,978	\$816,437	\$869,749	\$1,042,519	\$1,143,481	\$1,238,873

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Hold Budget Awareness meetings.	Number of forums held.	4	4	3
Adopt annual City operating plans.	Complete by September 30, of each year.	Completed on September 27, 2017	Completed on September 26, 2018	To be Completed on September 25, 2019

ANALYSIS

Increase in personnel services for FY 19-20 is a result of the proposed salary adjustment.

The priorities for the Council for FY 2019 will be strategic planning and to provide guidance on the City's economic development plans.

GENERAL FUND

OFFICE OF THE CITY MANAGER

MISSION

The Office of the City Manager’s budget accounts for the activities of the City Manager, Deputy City Manager, Assistant City Manager, and an Assistant to the City Manager. The City Manager is responsible for the day-to-day operation of the City through the various City Departments including staffing, preparing and administering the City budget, and recommending policy alternatives to the Mayor and City Council. The City Manager is appointed by the Mayor, confirmed by the City Council and reports to the Mayor and City Council.

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
City Manager	1	1	1
Deputy City Manager	0	0	1
Assistant City Manager	2	2	1
Assistant to the City Manager	1	1	0.75
Administrative Assistant	2	2	1
Executive Assistant to the City Manager	1	1	1
Organization Development & Training Specialist	1	1	0
Strategic Administrative Officer	1	1	1
Economic Development Representative	0	0	1
Strategic Communication & Training Specialist	0	0	1
Subtotal	9	9	8.75

ACCOMPLISHMENTS, GOALS & OBJECTIVES

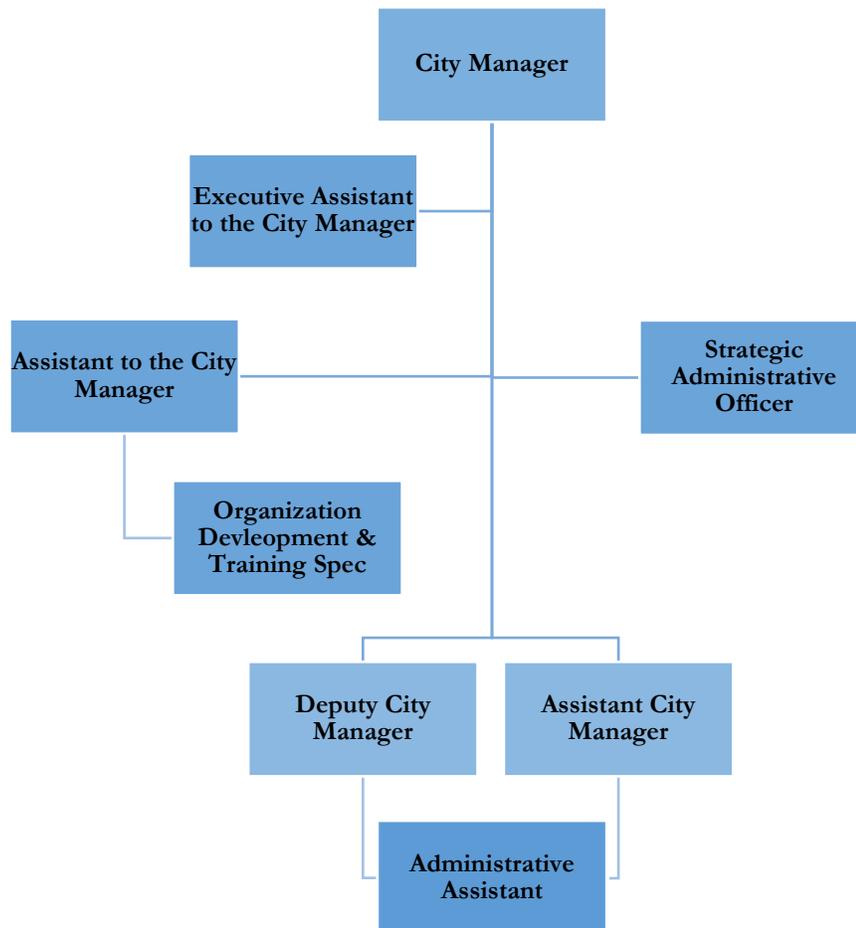
FY 2018-2019 Accomplishments

- Negotiated contract for sale of City’s two (2) owned economic development properties.
- Developed and adopted by Council the \$60 Million General Obligation Bond Implementation Plan.
- Completion of City Hall portion of the City Hall Complex.
- Completed union negotiation with the Police Benevolent Association

FY 2019-2020 Goals and Objectives

- Complete sale transaction of City owned properties for economic development.
- Advance projects included in the Bond Implementation Plan
- Increase the City’s overall financial capacity

ORGANIZATIONAL CHART



DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$1,140,667	\$1,039,733	\$1,149,322	\$1,165,248	\$1,192,112	\$1,251,173	\$1,415,438
Operating Expenses	\$94,275	\$154,912	\$165,289	\$67,883	\$149,395	\$97,191	\$72,496
Non-operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
TOTAL DEPARTMENT	\$1,234,942	\$1,194,645	\$1,314,611	\$1,233,131	\$1,341,506	\$1,348,365	\$1,587,934

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Submit budget to Council as per City's Charter	Submit budget to Council before July 20 of each year.	Submit to Council on July 19, 2017	Submit to Council on July 19, 2018	Submit as per budget calendar and prior to July 20
Conduct budget special meetings.	Number of workshops conducted	2	2	2
Customer Concerns	Percentage of customer concerns processed and closed.	98%	100%	100%

ANALYSIS

The Office of the City Manager does not deliver traditional services. Evaluation of the activities of the Department is somewhat subjective. The increase in personnel costs is attributed to a 4% salary increase for all staff.

GENERAL FUND

PUBLIC AFFAIRS OFFICE

MISSION

The Public Affairs Division is responsible for coordinating the City’s public, media, marketing and intergovernmental relations. This office is further tasked with the organization of seasonal activities, publicity/marketing campaigns, managing crisis and addressing negative publicity. Other duties involve developing the day to day management of all internal and external communication strategies as well as long-term strategies for both. The Public Affairs Division is responsible for producing professionally written documents, brochures, summaries, books, manuals and reports as directed by the City Manager.

The role of the Public Affairs Division is quite diverse in the sense it must function in dual or multiple roles to meet the demands for public information in this present era. The Public Affairs Division is an intricate part in establishing positive relationships with all outside entities and the community. The primary goal of the Office is to disseminate information and keep the public informed, in conjunction with working with the media to allow this to happen.

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Director of Public Affairs	1	1	1
Graphic Artist	1	1	1
Public Affairs Specialist II	0	1	1
Public Affairs Specialist I	1	1	1
Digital Media Specialist	0	1	1
Receptionist (part-time)	0	0	2.1
Subtotal	3	5	7.1

ACCOMPLISHMENTS, GOALS & OBJECTIVES

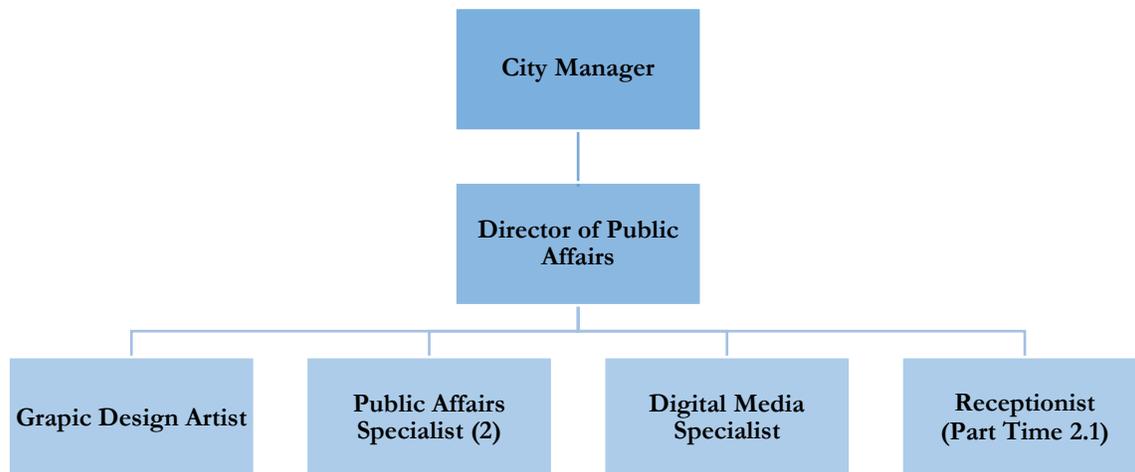
FY 2018-2019 Accomplishments

- Increased social media presence and engagement with the addition of a Digital Media Specialist.
- Proactively promoted the City through the development of CMG Media Book used at seminars, conferences and media visits.
- Continued to produce quality publications to inform residents, businesses and visitors about the City.
- Developed branding/style guide to standardize collateral materials representing the City.
- Worked with media outlets to produce more comprehensive coverage of the City through meetings with editorial board and meet and greet visits with assignment and news desks editors.

FY 2019-2020 Goals and Objectives

- Continue to build social media and increase engagement.
- Proactively promote the City across all media platforms – Miami Gardens Radio, web, social media presence and print publications.
- Facilitate the development and deployment of consistent up-to-date messaging on all City programs and initiatives across all platforms – website, print and social media.
- Manage the flow of information internally to Councilmembers regarding City programs and initiatives being communicated to the public.

ORGANIZATIONAL CHART



DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$60,126	\$60,883	\$226,982	\$224,182	\$238,953	\$328,765	\$479,815
Operating Expenses	\$3,501,905	\$4,219,406	\$4,661,358	\$4,788,223	\$3,940,651	\$333,838	\$605,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$3,562,031	\$4,280,289	\$4,888,340	\$5,012,405	\$4,179,604	\$662,603	\$1,084,815

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Communicate information to the City's residents through written material.	Number of publications/flyers/ads/electronic communications disseminated.	1,000	1,020	1,030
Effectively engage residents using social media.	Number of fans/followers/subscribers on the City's Facebook, Twitter, Instagram, and constant contact page (culmative total).	19,500	20,000	20,200
Effectively communicate with media outlets.	Number of media inquiries responded to within 24 hours of initial inquiry.	180	180	80
Provide (promote) quality cultural, educational and recreational programming for City residents.	Number of City-sponsored and co-sponsored events.	125	200	250
Promote a positive image for Miami Gardens.	Number of graphic design projects produced.	550	250	500

ANALYSIS

The increase in personnel costs is attributed to a 4% salary increase for all staff as well as the transfer of the part time receptionist positions from Public Works. The increase in operating expenses can be attributed to the necessary funding for Super Bowl LIV.

GENERAL FUND

CIVIC ENGAGEMENT OFFICE

MISSION

The Office of Civic Engagement was created to enhance the City’s engagement with its Residents, to aid in building a trusting relationship between the City and the community, and to implement various civic awareness initiatives.

The overarching goal for the Office of Civic Engagement is to educate, inform and empower Residents. Through proactive and positive engagement opportunities, Residents gain the knowledge needed to contribute as active and informed members of a democratic society in order to promote the growth of a healthy city, local economic vitality, social justice and the common good.

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Office Director of Civic Engagement	N/A	N/A	1
Civic Engagement Liaison	N/A	N/A	1
Sub-Total	0	0	2

ORGANIZATIONAL CHART



ACCOMPLISHMENTS, GOALS & OBJECTIVES

FY 2019-2020 Goals and Objectives

- Launch Civic Engagement website
- Increase Census 2020 participation by 10%
- Create a civic engagement curriculum for grades 9-12
- Produce a speaker’s series for local colleges and universities

DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	N/A	N/A	N/A	N/A	N/A	\$38,192	\$169,799
Operating Expenses	N/A	N/A	N/A	N/A	N/A	\$12,923	\$170,000
Capital Outlay	N/A	N/A	N/A	N/A	N/A	\$0	\$0
Total Department	N/A	N/A	N/A	N/A	N/A	\$51,114	\$339,799

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2017	ESTIMATED FY 2018	BUDGET FY 2019
Promote and maintain a positive City image.	Number of Outreach and collaborative opportunities achieved.	N/A	N/A	15
Encourage proactive civic engagement.	Number of residents that participate in engagement initiative	N/A	N/A	1000

ANALYSIS

In FY 19-20, the Civic Engagement staffing will increase by the filling of one position. Additionally, the budget will reflect the allocation of \$100,000 for Census 2020.

GENERAL FUND

SPECIAL EVENTS DIVISION

MISSION

The City of Miami Gardens Special Events Division will provide quality citywide special events to the community that offer ever-changing activities, entertainment, and incomparable customer service in a clean, safe environment.

The City’s signature event, the Jazz in the Gardens music festival, has become one of the premiere spring events in the southeastern region of the United States. Based on the overwhelming response received in past years, the City has strategically positioned Jazz in the Gardens as a national event, rapidly gaining increased recognition and visibility.

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	N/A	N/A	N/A	N/A	N/A	\$0	\$0
Operating Expenses	N/A	N/A	N/A	N/A	N/A	\$3,644,237	\$4,066,000
Capital Outlay	N/A	N/A	N/A	N/A	N/A	\$0	\$0
Total Department	N/A	N/A	N/A	N/A	N/A	\$3,644,237	\$4,066,000



2019 Jazz in the Gardens

GENERAL FUND

OFFICE OF THE CITY CLERK

MISSION

The Office of the City Clerk is committed to providing the highest quality and level of professional and courteous customer service by creating, maintaining and safeguarding the official records of the City in accordance with state law and the Code of Ordinances. Our mission is to facilitate and support city legislative processes and meetings, record and provide access to the City’s official records, preserve the City’s history, and conduct elections with integrity.

The Office of the City Clerk is responsible for conducting all City elections and for preserving all permanent records, ordinances, resolutions, proclamations, minutes, contracts, historical documents and other official records in compliance with Florida Statutes and City of Miami Gardens Code of Ordinances. The Clerk also administers the lobbyist registration ordinance. The Clerk is responsible for preparation and distribution of the City Council agenda. In addition, the City Clerk provides services to: the Code Compliance Division as Clerk to Special Master Hearings as it relates to Code Enforcement Cases; the Miami Gardens Police Department as Clerk to Special Master Hearings as it relates to Red Light Camera hearings; and the Miami Gardens Police Department as Clerk to Special Master Hearings as it relates to Cry Wolf/False Alarm Hearings.

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
City Clerk	1	1	1
Assistant to the City Clerk	1	0	0
Administrative Assistant	2	2	1
Deputy Clerk	0	1	1
Legislative Analyst	0	0	1
Subtotal	4	4	4

ACCOMPLISHMENTS, GOALS & OBJECTIVES

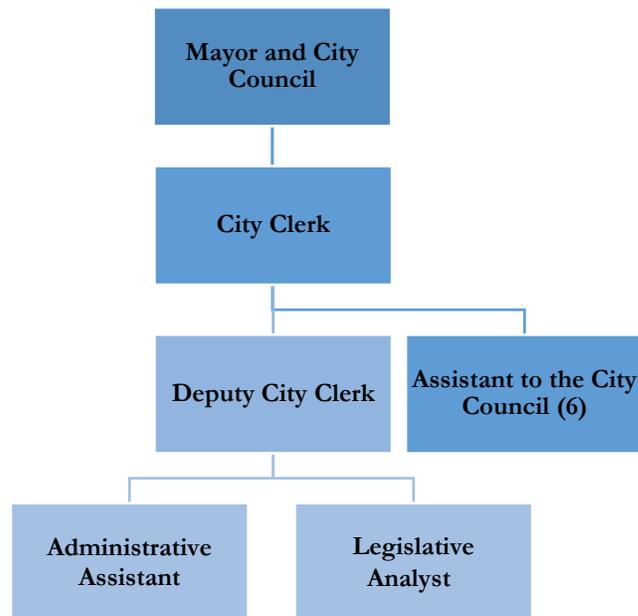
FY 2018-2019 Accomplishments

- Processed approximately 20-30 public records request per month.
- Processes approximately 350-400 cases of red light hearings per month.
- Processes approximately 33 Special Master Hearing Cases per month.

FY 2019-2020 Goals and Objectives

- Initiate Departmental training and records assessments for public records management and dispositioning.
- Conduct the 2018 Municipal Election.
- Improve the City's Agenda Management and Records Management Systems.
- Conduct evaluation of all Advisory Boards and Committees.

ORGANIZATIONAL CHART



DEPARTMENT BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$600,385	\$663,619	\$358,441	\$473,979	\$301,802	\$407,048	\$457,162
Operating Expenses	\$141,949	\$87,084	\$65,157	\$187,315	\$75,818	\$143,570	\$152,685
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$742,334	\$750,703	\$423,598	\$661,294	\$377,621	\$550,619	\$609,847

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Submit finalized agenda items to Mayor for review by the established deadline 100% of the time.	Percentage of agenda items submitted by establish deadline.	100%	100%	100%
Prepare and distribute Council agenda by established deadline 100% of the time.	Percentage of agenda distributed in accordance with timeframe.	100%	100%	100%
Process all ordinances and resolutions within 10 working days after signed by the Mayor.	Percentage of time signed ordinances and resolutions are processed within required timeframe.	100%	100%	100%
Prepare minutes for City Council approval per scheduled.	Percentage of minutes prepared per schedule.	100%	100%	100%
Provide efficiency in responding to Public Record Requests.	Provide responses within 15 working days of requests.	98%	98%	99%

ANALYSIS

The increase in personnel costs is attributed to a 4% salary increase for all staff. Additionally, funding has been added in the operating expense category for the maintenance of new Agenda Management and Records Request software.

GENERAL FUND**FINANCE DEPARTMENT****MISSION**

The Finance Department is responsible for maintaining the fiscal integrity of the City's finances by ensuring accounts are paid on time, purchase orders are proper, revenue is properly accounted for and the general ledger of the City is accurate. The Department monitors the financial activities of all City Departments to ensure compliance with City policies and general accounting principles. It ensures travel vouchers and other receipts are complete and proper, petty cash is handled accurately and according to policy. The Department assists the City Manager in the preparation of the annual budget and prepares the Comprehensive Annual Financial Report and the Popular Annual Financial Report, and implements internal control procedures that safeguard all City assets.

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Finance Director	1	1	1
Assistant Finance Director	2	2	1
Management Analyst	1	1	1
Accountant III	1	1	2
Accountant II	2	2	0
Accountant I	1	1	1
Cashier	1	1	1
Administrative Assistant	0	0	0.5
Controller	0	0	1
Accounting Technician	0	0	1
Budget Analyst	0	0	2
Subtotal	9	9	11.5

ACCOMPLISHMENTS, GOALS & OBJECTIVES

FY 2018-2019 Accomplishments

- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for Fiscal Year 2019.
- Updated the Finance Policies and Procedures Manual.

FY 2019-2020 Goals and Objectives

- To secure GFOA awards for the FY 2019 CAFR and FY 2020 Budget Award.
- Issue RFP for Auditing Services.
- Implement OpenGov budgeting tool.

ORGANIZATIONAL CHART



DEPARTMENT BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$597,559	\$625,521	\$645,967	\$602,407	\$924,506	\$807,203	\$1,144,722
Operating Expenses	\$70,663	\$91,040	\$117,262	\$93,243	\$78,570	\$101,949	\$100,736
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$668,222	\$716,561	\$763,229	\$695,650	\$1,003,076	\$909,152	\$1,245,458

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Accurately provide financial reports to requesting agencies by their respective due dates.	Did the City provide financial reports on requested dates?	No	Yes	Yes
Obtain Certificate of Achievement for Excellence in Financial Reporting from GFOA.	Did the City receive the Award?	N/A	Pending Response From GFOA	Not Available until CAFR issued
Obtain Proper Annual Financial Reporting Award for GFOA.	Did the City receive the Award?	Yes	Not Available until PAFR issued	Not Available until PAFR issued
Obtain Budget Award from GFOA.	Did the City receive the Award?	Yes	n/a	Not available until Budget is completed
Receive unqualified auditor opinion.	Did the City receive unqualified opinion?	Yes	Not Available until CAFR issued	Not Available until CAFR issued
Improve internal controls.	Number of Management Comments.	0	0	0
Provide efficiency in Accounts Payable.	Payment made within 30 days.	76%	81%	81%
Accuracy in Accounts Payable.	Percentage of voided checks over total checks issued.	1.30%	1.00%	1.00%

ANALYSIS

The staffing level of the Department is increasing by two (2) budget analysts to enhance the management and reporting function of the department. Operating expenses are remaining flat in FY 2020.

GENERAL FUND

HUMAN RESOURCES

MISSION

The Human Resources Department provides administrative support, subject matter expertise, and consultative services to approximately six hundred (600) full-time, part-time, seasonal employees, interns, and retirees. The Department strives for operational effectiveness and efficiency in its delivery of Human Resources, Organizational Development and Risk Management services in support of the City’s global goals and objectives. Our success hinges on earning and maintaining the trust, satisfaction, respect and confidence of our internal and external customers, leading change and instilling a sense of community, pride and loyalty in City of Miami Gardens employees.

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Human Resources and Risk Director	1	1	1
Assistant Human Resources Director	1	1	1
Risk Manager	1	1	1
Human Resources Administrator	0	1	1
Human Resources Analyst II	3	1	1
Recruiter (Part Time)	1	0.8	0.8
Receptionist	0	0.5	0
Receptionist (Part Time)	1.3	0.8	0
Benefits Coordinator	0	1	1
Scanner (Part Time)	0	0.8	0.8
HR Assistant	0	0	1
Subtotal	8.3	8.9	8.6

ACCOMPLISHMENTS, GOALS & OBJECTIVES

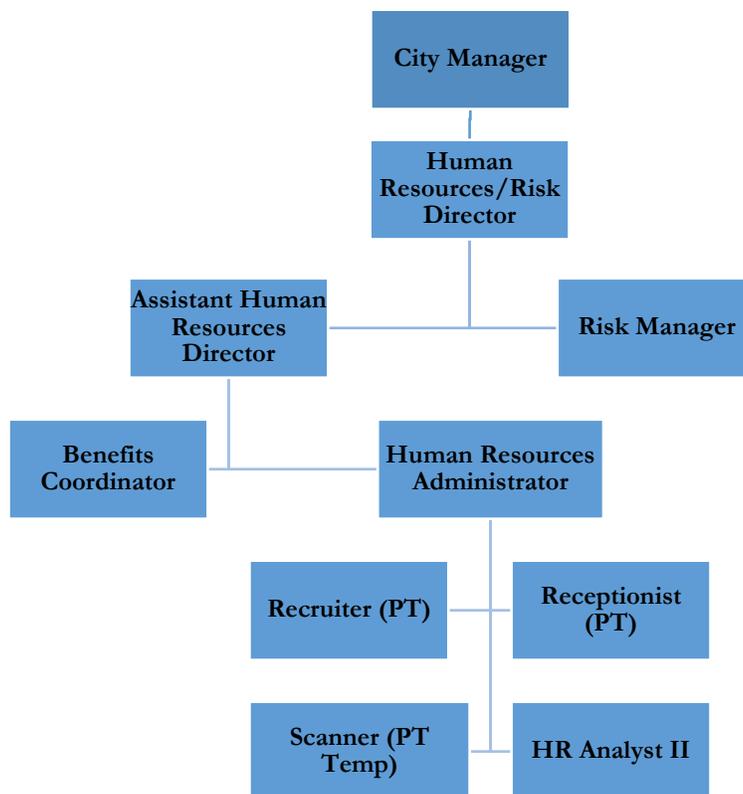
FY 2018-2019 Accomplishments

- No increase in health insurance premiums with an increase in benefits.
- Awarded safety grant by Public Risk Insurance Agency.
- Lowering of Workers' Compensation insurance premiums.
- Reduction in employee lost time due to work related injuries.

FY 2019-2020 Goals and Objectives

- Video employee orientation.
- Implement an electronic acknowledgment process for communication of policies, procedures and directives to all City employees.
- City-wide job analysis and review of job descriptions along with salary classifications.
- Develop succession plan for the Department.

ORGANIZATIONAL CHART



DEPARTMENT BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$865,952	\$800,965	\$748,919	\$845,699	\$826,044	\$840,130	\$1,013,923
Operating Expenses	\$100,289	\$141,893	\$162,022	\$187,723	\$187,363	\$116,340	\$129,948
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$966,241	\$942,858	\$910,941	\$1,033,421	\$1,013,408	\$956,470	\$1,143,871

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	Actual FY 17-18	Actual FY 18-19	Projected FY 19-20
Return all employee performance evaluations revised to departments within 1 week.	Percentage of time employee evaluations were processed within 1 week of evaluation date.	90%	90%	90%
Safety Committee Meetings.	Number of Safety Committee meetings conducted.	1	2	2
During open enrollment, ensure that 100% of changes are accurately processed and entered into Eden.	Percentage of changes submitted to the insurance carrier.	90%	92%	92%

ANALYSIS

The increase in personnel costs is mostly attributed to a 4% salary increase for all staff. Operational expenses are remaining relatively flat to FY 18-19.

GENERAL FUND

OFFICE OF THE CITY ATTORNEY

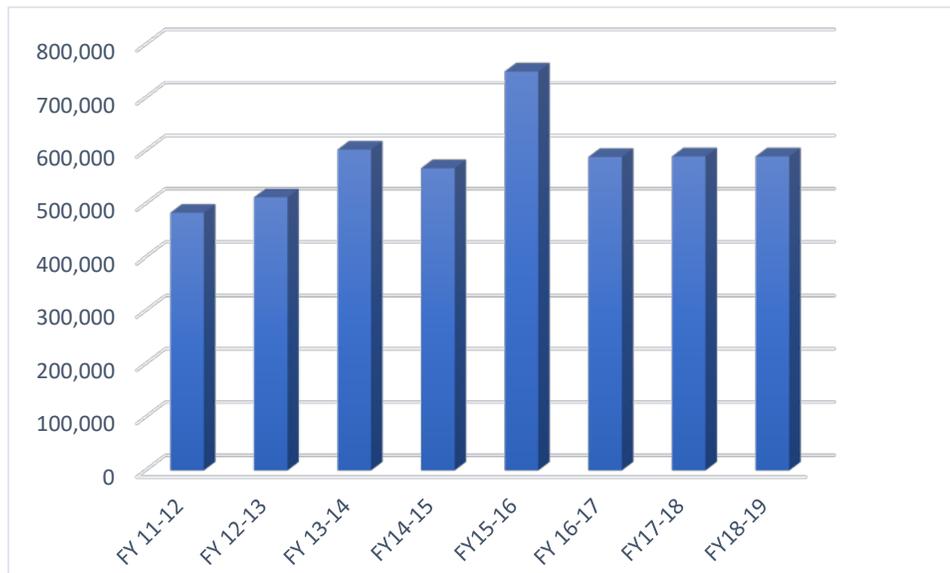
MISSION

The Office of the City Attorney provides full legal service to the City in all legal areas. The Office interprets drafts and administers City ordinances, and contracts; represents the City in litigation matters, real estate transactions and land use matters. Moreover, this Office provides general legal advice to the City on various matters, including, but not limited to, contractual, business, municipal labor relations, civil service rights, bond issues, planning and zoning, code enforcement and community redevelopment. The Police Legal Advisor also provides full legal support to the City’s Police Department.

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
City Attorney	1	1	1
Assistant City Attorney	1	1	1
Legal Assistant	1	1	1
Subtotal	3	3	3

HISTORY OF LEGAL EXPENSES



ACCOMPLISHMENTS, GOALS & OBJECTIVES

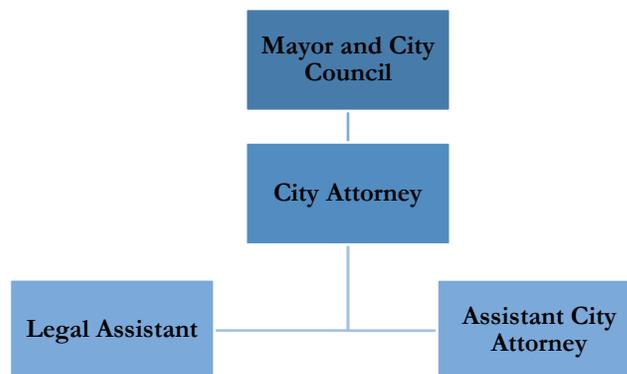
FY 2018-2019 Accomplishments

- Successfully handled the transfer of a number of lighting and special districts from Miami Dade County
- Assisted in negotiating and finalizing Agreement with the Stadium for the training facility
- Initiated litigation against NMB on water surcharge issue
- Chaired the City Attorney’s Committee of the Miami-Dade County League of Cities (MDCLC) and provided numerous trainings for MDCLC
- Negotiated a Franchise Agreement with FPL
- Continued to successfully represent the City in numerous litigation matters

FY 2019-2020 Goals and Objectives

- Assist with the transfer of additional Special Districts from Miami Dade County
- Finalize Special Lighting Districts
- Assisting with Charter Review Commission process and any proposed charter changes
- Continuing to successfully represent the City with litigation matters

ORGANIZATIONAL CHART



DEPARTMENT BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$466,585	\$477,988	\$532,645	\$496,035	\$483,727	\$473,645	\$552,963
Operating Expenses	\$135,526	\$89,030	\$216,464	\$107,442	\$74,010	\$68,850	\$264,700
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$602,111	\$567,018	\$749,108	\$603,477	\$557,737	\$542,495	\$817,663

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	Actual FY 17-18	Actual FY 18-19	Projected FY 19-20
Serve as legal advisor to the City Council, City Manager, Directors & other City officials and agencies.	Frequency in which advice is rendered.	Daily	Daily	Daily
Provide formal written and informal/oral opinions as requested by City Council, City Manager, Directors and Staff.	Number of legal opinions rendered.	Daily	Daily	Daily
Defend the City in lawsuits, brought in Court and in administrative proceedings and pursue suits on behalf of the City.	Percentage of cases won.	Majority	Majority	Majority
Serve as Legal Advisor to City staff.	Frequency in which advice is rendered.	Daily	Daily	Daily
Prepare Ordinances.	Number of Ordinances.	19	15	15
Prepare Resolutions.	Number of Resolutions.	250	250	250
Provide contract and other document review and preparation.	Number of contracts reviewed or prepared.	Approx. 75	Approx. 75	Approx. 75

ANALYSIS

The Office of the City Attorney has continued to manage and handle legal matters for the City with professionalism and competency, with a small staff. They continue to oversee outside counsel on major litigation matters while handling a variety of cases in house, including appeals, foreclosure litigation, quiet title, and land use litigation. The increase in operational expenses is due to the anticipated costs related to the North Miami Beach Water litigation.

GENERAL FUND

**PUBLIC SAFETY DEPARTMENT
POLICE ADMINISTRATION DIVISION**

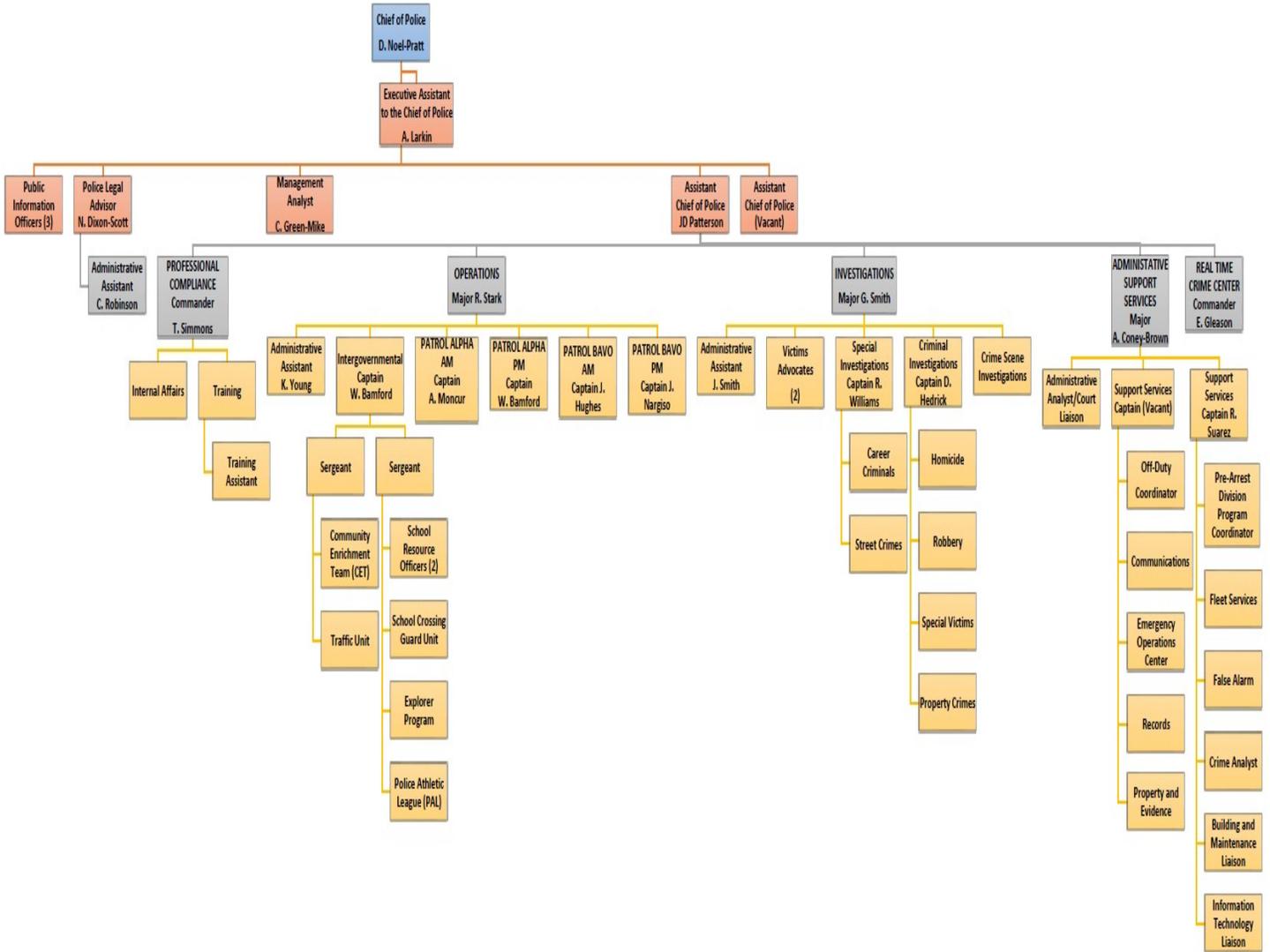
MISSION

The Police Administrative Division encompasses the Office of the Chief, Internal Affairs Division, and Police Legal Advisor. The Chief of Police is the highest ranking law enforcement officer within the Department and is responsible for policy development, control, supervision, and program implementation of the Department and is accountable for the effective delivery of police services to the City of Miami Gardens. There is one Assistant Chief of Police who works directly for the Chief of Police, and is responsible for the Divisions within the Department. In addition, the Internal Affairs Division is charged with the investigation of misconduct and policy violations.

STAFFING LEVELS

Police Administrative, Operations & Support Services Divisions			
Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Chief of Police	1	1	1
Asst. Chief of Police	2	2	2
Commander	1	1	2
Major	3	3	3
Captain	10	9	10
Sergeant	28	27	26
Police Officers	156	145	151
Police Cadet	1	13	7
Assistant City Attorney	1	1	1
Executive Assistant to the Chief of Police	1	1	1
Police Training Assistant	1	1	1
Diversion Citation Officer	0	0	0
Administrative Assistant	2	3	4
Administrative Analyst	1	2	1
Crime Analyst	1	1	0
Community Service Aide	3	2	2
Records Clerk	5	5	5
Records Clerk Supervisor	1	1	1
Court Liaison/ Off-Duty Coordinator	1	1	1
Telecommunications Manager	1	1	1
Telecommunicator	16	16	16
Telecommunicator Trainee	0	0	0
Telecommunications Supervisor	2	2	2
Property & Evidence Custodian	2	2	2
Property & Evidence Custodian II	1	1	1
Victim Advocate	2	2	2
Real Time Crime Analyst	3	3	8
Crime Analyst Supervisor	1	1	1
Crime Scene Supervisor	1	1	1
Crime Scene Technician	5	5	5
Investigative Assistant	1	1	1
Traffic Assistant	2	2	2
Subtotal	256	256	261

ORGANIZATIONAL CHART



ACCOMPLISHMENTS, GOALS & OBJECTIVES

FY 2018-2019 Accomplishments

- Hired ten (10) individuals; to include eight (8) Police Cadets and two (2) Civilians.
- Assigned the (3) Public Information Officers for more effective and efficient relations with social and public media efforts.
- Re-established our Social Media Platform, in order to increase the flow of information to and from various stakeholders, such as residents, other law enforcement partners, business owners, as well as to strengthen established partnerships.
- Conducted staff inspections within the Police Department to ensure compliance with our updated policy and accreditation mandates.
- Continued our partnership with faith-based organizations, community groups and neighboring law enforcement agencies, and provided services to our community and fostered initiatives, which helped to combat violence in the City of Miami Gardens.
- Streamlined Professional Compliance Unit's record and converted paper files into electronic formats.
- Hosted a successful National Night Out event for our residents.
- Implemented off-site squad roll calls within various areas of the community; utilized it as a form of high visibility in areas of concern.
- Implemented a successful internship session, with Florida Memorial University students and one Florida Gulf Coast University student.
- Implemented the 1st Citizens Police Academy session, and graduated 18 participants from the 10 week, Tuesday night course.
- Integrated current closed-circuit television camera systems from City Hall, the Public Safety Building and the City Garage in to the RTCC.
- Established a plan to begin implementing longer operational hours with the goal of supplying a full operation of 24-hours a day, 7 days a week.

FY 2019-2020 Goals and Objectives

- Establish the Miami Gardens Police Department Police Athletic League Program, in order to guide and mentor local children within the city.
- Continue our partnership with faith-based organizations, community groups and neighboring law enforcement agencies in providing services to our community and fostering initiatives to help combat violence in the City of Miami Gardens.
- Host a successful National Night Out event for our residents.
- Continue to obtain the involvement of our residents and business owners in our SafeCam Program that will provide the Real Time Crime Center accessibility to private security cameras to view public areas to effectively address criminal activity.
- Implement a fixed license plate reader expansion at several Miami Dade maintained signal light infrastructure across the City.
- Deploy a closed circuit television camera system at the Senior Citizen Center, Norwood Park and upgrade the cameras at the Betty T. Ferguson Complex.
- Install 27 fixed license plate readers at several Miami Dade maintained signal light infrastructure across the City that is serviced by ATS (American Traffic Solutions) and integrated into the RTCC.
- Implement a proposal to operate the RTCC on a 24-hour basis.

DEPARTMENT BUDGET (ADMINISTRATIVE DIVISION)

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$30,010,702	\$29,237,458	\$28,452,764	\$27,788,466	\$26,904,486	\$31,320,257	\$33,545,901
Operating Expenses	\$599,291	\$529,331	\$605,481	\$679,174	\$704,074	\$1,391,686	\$1,501,997
Capital Outlay	\$30,005	\$91,096	\$10,122	\$92,599	\$0	\$0	\$15,000
TOTAL DEPARTMENT	\$30,639,998	\$29,857,885	\$29,068,367	\$28,560,239	\$27,608,561	\$32,711,943	\$35,062,898

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	Actual FY 17-18	Actual FY 18-19	Projected FY 19-20
Fill 100% of sworn vacancies within the Department within the fiscal year.	Percentage of sworn police officer vacancies filled.	88.5%	66.7%	100%
Conduct administrative review for 100% of all complaints received for police department personnel as requested.	Percentage of administrative reviews of police department personnel from complaints received.	100%	100%	100%
Conduct 12 Police Command Staff community/business walks during the fiscal year.	Number of police command Staff community/business walks conducted.	9	7	6
Coordinate professional training for all personnel as required by FDLE.	Percentage of officers trained.	100%	100%	100%
*The numbers could not be reconciled.				

ANALYSIS

The Administrative Division will continue to reduce the Police Department and City's exposure to liability by coordinating essential and effective training at every level of the Department. The Division will also ensure the use of the Department's model units, processes and programs when delivering service to the community. The Division will also continue the focus of fully implementing the City's Public Safety Technology Project, which includes the 24-hour operation of the Real Time Crime Center (RTCC) and an array of video surveillance systems and fixed license plate readers. In addition, the Division will continue to work towards ensuring the delivery of positive customer service for the entire agency, as a tool for developing improved positive community collaboration.

GENERAL FUND**PUBLIC SAFETY DEPARTMENT
POLICE OPERATIONS DIVISION****MISSION**

The Operations Division is the largest and most visible division within the Miami Gardens Police Department. It is responsible for providing day-to-day police services to citizens, businesses, and visitors of the City of Miami Gardens. This Division is responsible for Road Patrol, Bike Patrol, Traffic Unit, K-9 Unit, School Crossing guards. The Intergovernmental Unit is comprised of the Community Enrichment Team that oversees the Citizens on Patrol program, Community Liaison Officers, Gang Resistance Education and Training (GREAT) Program, Police Athletic League program, Code Enforcement.

The primary mission of the Operations Division is to provide a safe haven for citizens of this community. Be proactive by implementing community policing as a form of closing the gap between police and the citizens. Officers will respond to calls for service, conduct preliminary investigations, conduct park and walk details and enforce traffic violations. We have implemented a number of action plans conducted twice a month by the sergeants. Additionally, the Operations Division conduct monthly operation in conjunction with the Investigations Section, joint multi agency and all specialized units. The goal of these operations is to deter and combat criminal activities. Our goal is to work closely with the community to address crime trends, quality of life issues, social services, and faith based partners, with the ultimate goal of building a safer community for our citizen's, business owners, and visitors.

ACCOMPLISHMENTS, GOALS & OBJECTIVES**FY 2018-2019 Accomplishments**

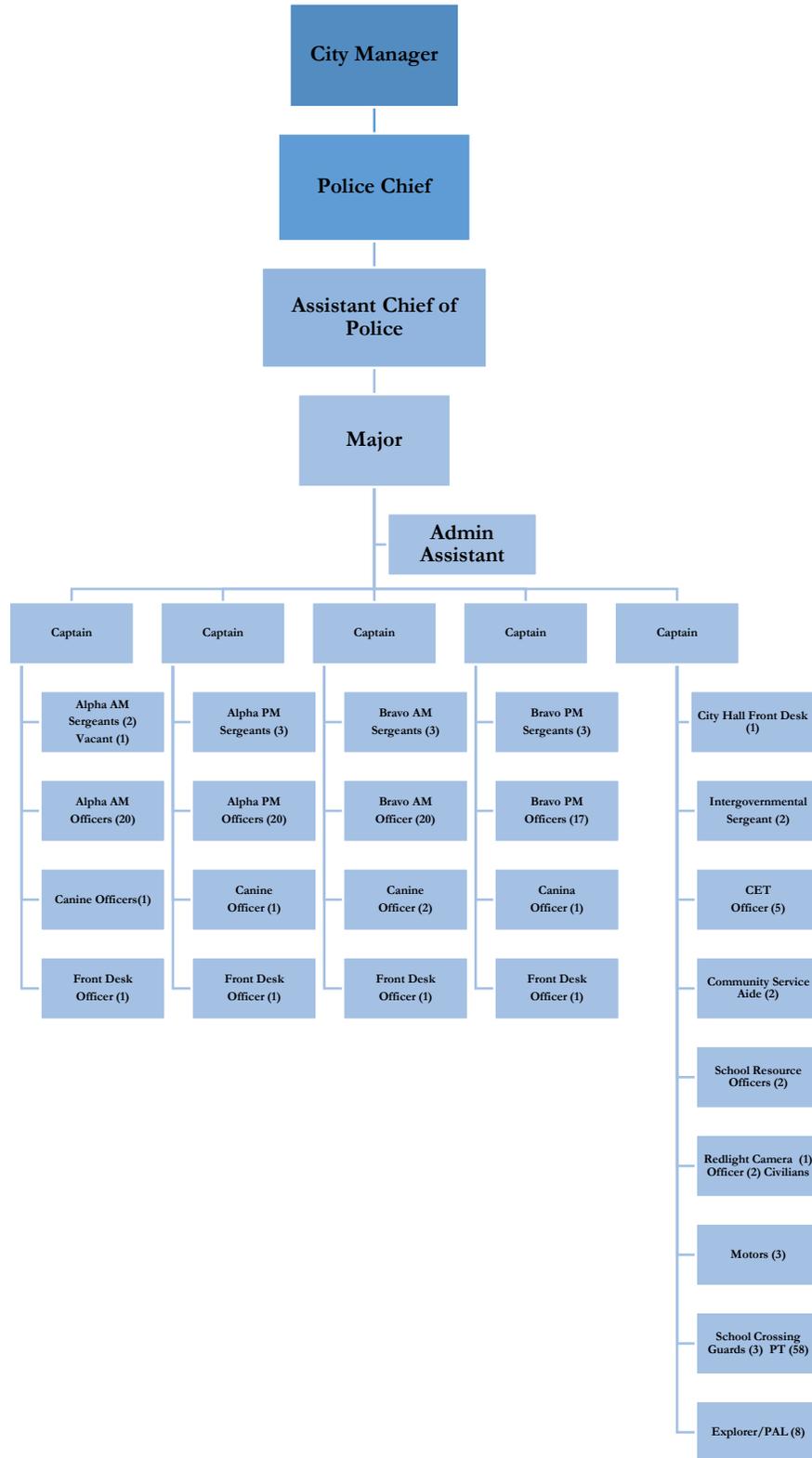
- Instituted a Predictive Policing program, utilizing readily available analytical computer solutions to provide specific geographical focus locations for patrol officers to thwart potential crimes, with the goal of reducing crime by approximately 8%. We utilize COMPSTAT to assist with accomplishing our tasks.
- Increased the number of referrals to social services organizations by 25%.
- Reduced vehicle burglaries by 10%.

FY 2019-2020 Goals and Objectives

- Implement more Directed Patrol Details
- Implement more Park-and-Walk details
- Conduct more remote off site roll calls.
- Utilize the mobile command bus for visibility in high crime areas.
- Decrease crime throughout the city
- Decrease the vehicle burglaries within high traffic areas
- Conduct seat belt safety classes for the community
- Establish monthly operations
- Establish monthly bike rides within the community
- Enforce traffic violations
- Develop an executive staff business and community walk.
- Increase patrol manpower throughout the city for more visibility.

Fiscal Year 2020 Proposed Budget

ORGANIZATIONAL CHART



DEPARTMENT BUDGET (OPERATIONS DIVISION)

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	Under Admin.	Under Admin.					
Operating Expenses	\$31,117	\$46,631	\$47,062	\$56,911	\$49,228	\$26,244	\$72,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$31,117	\$46,631	\$47,062	\$56,911	\$49,228	\$26,244	\$72,000

PERFORMANCE INDICATORS

Service	Actual FY 17-18	Actual FY 18-19	Projected FY 19-20
Population Served	113,750	113,750	113,750
Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles
#FTE Employees	122	122	122
Arrests	*	1293	1972
Traffic Citations	4430	4430	4687
Calls per officer	1435	1435	1462
Arrests per 100,000	*	*	*
Traffic Fines	349,000	349,000	364,000
Traffic Deaths	*	10	6
*Data not available			

ANALYSIS

The Division was instrumental in a 15 % reduction of crime during the 2017-18 fiscal year. This outcome was achieved through continued emphasis on areas on concern with the concentration of police services, proactive patrol, and increased police visibility and community involvement.

The 2018-19 fiscal year was a full year of the agency-wide Community Policing Initiative. This philosophy resulted in officers spending a more considerable amount of time on public and business interactions, along with the increase in special projects geared towards addressing root causes of on-going community problems. Since December 2018, there has been a spike in burglaries to motor vehicles. Additional resources were utilized for visibility and proactive details. The crime rate changed to a -12% decrease in crime, with our bike officers conducted monthly bike rides, and an operation detail was conducted every two weeks, targeting areas where an increase in crime was noted. Currently we reflect a 5% increase, which we are daily working to reduce through coordinated operations, surveillances and patrols targeting the areas, known violators and crimes trends.

GENERAL FUND

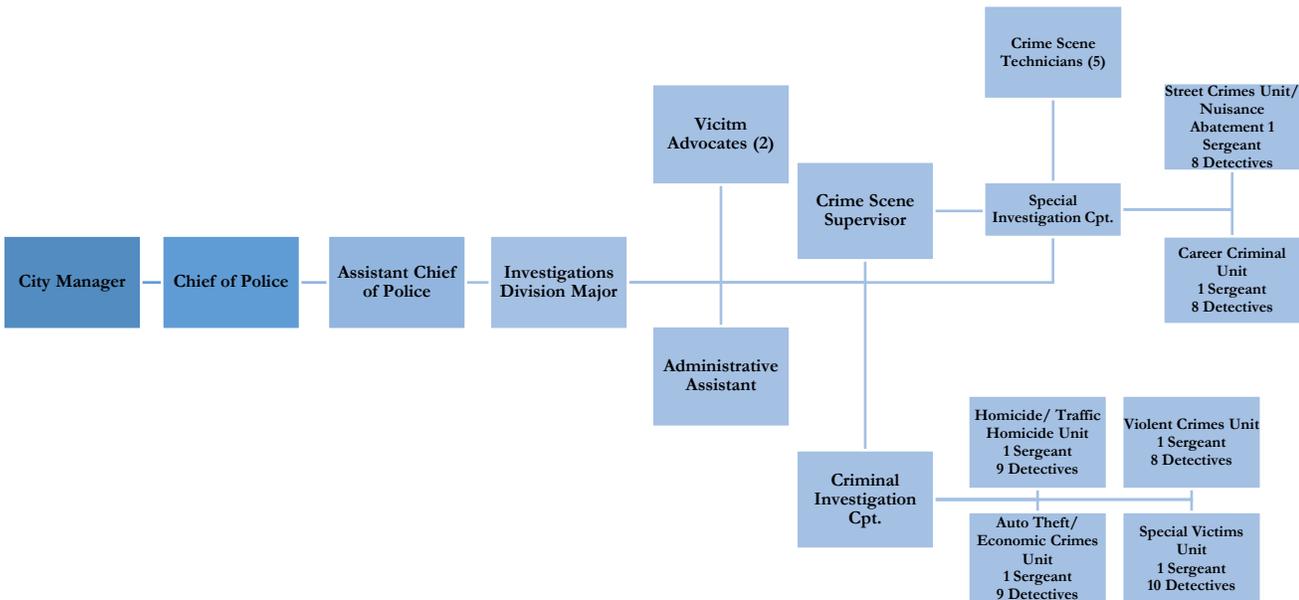
**PUBLIC SAFETY DEPARTMENT
POLICE INVESTIGATIONS DIVISION**

MISSION

The mission of the Investigation Division (ID) is to provide the highest quality criminal investigative and special investigation support to the Miami Gardens Police Department by conducting timely and thorough criminal investigations using advanced forensic equipment, investigative techniques, and conducting proactive responses to specific areas of increased violent and property crime incidents.

The Special Investigations Section is tasked with reducing gun violence, investigating gang activity. They collaborate with the U.S. Marshall’s Service, Bureau of Alcohol, Tobacco, Firearms and Explosives, Secret Service, Federal Bureau of Investigation and Drug Enforcement Administration in efforts to reduce gun violence. The Division’s primary objective is to reduce violent and property crimes within the City of Miami Gardens through consistent professional service and commitment to the citizens of Miami Gardens.

ORGANIZATIONAL CHART



ACCOMPLISHMENTS, GOALS & OBJECTIVES

FY 2018-2019 Accomplishments

- The Victims Advocate Unit participated in a Domestic Violence Awareness event in the month of October, and hosted a Domestic Violence Sexual Assault of Greater Miami Meeting.
- The Missing Persons Unit investigated 195 cases and cleared 186 thru the current fiscal year ending April 8, 2019. During Fiscal year 17-18, the unit investigated 175 Missing Persons cases and cleared 364 during the same period.
- The Investigations Division continues to become efficient in utilizing the National Integrated Ballistic Identification Network (NIBIN) system. The system has reduced the wait time in receiving results from the system, and has led to critical timing of lead generation. An investigator trained in the system has also undertaken the lead role in gathering all available information from these leads and has increased investigator work hours to conduct criminal investigations.
- The Investigations Division entered into an agreement with the Federal Bureau of Investigation by assigning two Street Crimes Detectives to the South Florida Street Gang and Criminal Organization Task Force as Tactical Field Officers (TFO's). This task force provides for enhanced manpower pool to combat these offenders, provide investigative cost re-imbursements and the addition of two FBI funded vehicles and fuel costs.

FY 2019-2020 Goals and Objectives

- Increase clearance rate on all crime categories by 5%
- Continue to provide excellent Customer Service to Victims, Citizens and Business Owners.
- Maintain professional liaison with external law enforcement entities to use innovative strategies for prevention, arrest, and convictions of subjects.
 - Special Investigations Section (Career Criminal and Street Crimes Units) to assist in reducing gun violence by continuing to: Conduct home visits of youth gang members to educate parents.
 - Attend the various private groups who sponsor mentoring initiatives with at risk youth.
 - Educate teachers and students at area schools regarding gun violence and participation in gang activities.
 - Participate with South Florida Gang Task Forces to target specific gangs and occurrences of spikes in firearm related incidents.
 - Participate with State Probation and Parole Officers in conducting sweeps to ensure offender compliance.
 - Participate with the United States Attorney's Office and the Bureau of Alcohol, Tobacco Firearms. and Explosives in enhancing firearm and gang related crimes prosecutions.
 - Coordinate with Code Enforcement on Nuisance Abatement violations.
 - Participate closely with the Operations Division and Criminal Investigations Section to reduce violent crimes.
- Victim Advocate Unit to continue to make victims of crime aware of crime victim services, educate the youth in anti-bullying and Date Rape concerns.
- Fill all vacancies within the Investigations Division.

Investigations Division				
Service Quantity	Actual FY 16-17	Actual FY 17-18	Actual FY 18-19	Projected FY 19-20
Population Served	112,265	110,000	112,265	114,000
Service Area	20 sp. Miles	20 sq. Miles	20 sq. Miles	20 sq. Miles
Full Time Employees	84	168	120	152

Criminal Investigations Section				
Service Quantity	Actual FY 16-17	Actual FY 17-18	Actual FY 18-19	Projected FY 19-20
Investigations Assigned	2684	4883	3483	5200
# of Investigators	32	29	29	34
Investigations per Officer	84	168	120	152
Effectiveness Measures: Clearance Rate of Assigned Cases	31%	32%	23%	26%

Special Investigations Section			
Service Quantity	Actual FY 17-18	Actual FY 18-19	Projected FY 19-20
Search Warrants Executed	12	50	5200
Seized Marijuana	6314.1 grams	7400 grams	9000 grams
Seized Cocaine	473.1 grams	337 grams	500 grams
Seized Firearms	68	29	90
U.S. Marshalls Apprehensions	71	33	80

Traffic Homicide Unit				
Service Quantity	Actual FY 16-17	Actual FY 17-18	Actual FY 18-19	Projected FY 19-20
Crash Hit & Run	677	831	452	900
Crash Injuries	798	807	436	910
Crash Fatalities	8	9	9	25
Traffic Citations	456	37*	33*	115*
*Figures only include the Traffic Homicide Unit, Prior figures included Traffic Unit comprised of Motors and Traffic Homicide.				

DEPARTMENT BUDGET (INVESTIGATIONS DIVISION)

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.
Operating Expenses	\$79,277	\$66,537	\$58,404	\$62,504	\$61,936	\$49,507	\$125,100
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$79,277	\$66,537	\$58,404	\$62,504	\$61,936	\$49,507	\$125,100

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	Actual FY 17-18	Actual FY 18-19	Projected FY 19-20
Increase clearance rate on all crime categories by 5%.	Comprehensive Statistical (CompStat) Records Management System (RMS) data will be evaluated for all crime categories.	32%	23%	28%
Increase the homicide clearance rate by 5%.	Evaluate CompStat and RMS data.	32%	58%	63%

ANALYSIS

- The VOCA (Victim of Crime Acts) Grant for the Victim Advocate Unit was submitted, and is being reviewed by the State of Florida Attorney General’s Office.
- Currently, there are eight detective and two sergeant position vacancies.
- The Crime Scene Investigations Unit lost an investigator position in 2009. One investigator is retiring on 08/30/2019. The unit is not staffed on some shifts due to personnel utilizing leave and attending Court related activities. Often there is no coverage, which requires investigators to work overtime to process violent crime scenes. Crime scene processing would be more effective and efficient with the addition of an additional budgeted position.

GENERAL FUND

PUBLIC SAFETY DEPARTMENT

POLICE SUPPORT SERVICES DIVISION

MISSION

The Support Services (Administrative Support) Division is tasked with accomplishing many objectives within the Miami Gardens Police Department. The Division is broken down into the following Units: Property & Evidence, Records, Communications, and Fleet, Real Time Crime Center (RTCC) Crime analysis Unit, Off Duty/Court Liaison and False Alarms. These Units assist the other Divisions within the Department by allowing them to carry out their functions in a more efficient manner.

ACCOMPLISHMENTS, GOALS & OBJECTIVES**FY 2018-2019 Accomplishments**

- Scanned and attached numerous documents to offense incident reports and accident reports in Records Management System (RMS) daily.
- Processed 1,611 background checks.
- Fingerprinted 1,047 Miami Gardens applicants and/or Miami Gardens residents.
- Processed and responded to over 4,374 public records requests.
- Imported 1,824 MGPD arrests from Miami-Dade County's Think stream A-Form Management portal into the arrest module in Records Management System (RMS).
- Mobile Name Candidate approximately 32,304 names in Records Management System (RMS).
- Successfully submitted and validated the Miami Gardens Police Dept. annual and semi-annual Uniform Crime Report (UCR) without any errors to the Florida Department of Law Enforcement.
- Processed monthly Uniform Crime Report (UCR) report for COMPSTAT meeting.
- Successfully validated and/or processed monthly Hate Crime report for Florida Department of Law Enforcement.
- Ran bi-weekly Driving under the Influence (DUI) reports to ensure all DUI reports are turned into the Records Unit and forwarded to the State Attorney's Office and Bureau of Administrative Reviews.
- Received and processed 25 expunge/seal/name change orders.
- Collected \$3,082,716.80 in revenue for the City of Miami Gardens.
- Submitted daily EDEN pay file status to the City's Finance Department for financial accountability.
- Maintained standards and abided by the regulations of the FDLE Byrne Grant.
- Received and processed red light camera violations and payments at the Records Unit window daily.
- Received in Communications 100,540 Non 9-1-1 telephone calls and 21,864 9-1-1 telephone calls.
- Dispatched 121,211 calls for police service.
- Entered 2,207 NCIC/FCIC entries.
- Hired three Telecommunication Operators.
- Conducted a semi audit of the Property & Evidence Unit in conjunction with Internal Affairs.
- Processed 1,726 pieces of property to date.
- Conducted 30 lab runs to Miami Dade County Crime Lab during which 253 items were transported for testing and analysis.
- Returned 87 items to the rightful owners and 106 firearms to rightful owners.

Fiscal Year 2020 Proposed Budget

- Hired and currently training the new Property & Evidence Custodian I.
- Concluded a cash deposit for currency no longer of evidentiary value, forfeited and/or abandoned.
- Reviewed and processed 116 Promises to Appear for the Pre-Arrest Diversion Program.
- Collected \$5,300 from participants in the Pre-Arrest Diversion Program.
- Eighteen (18) participants successfully graduated from the program.
- Held Roll Call training to update Officers of the progress and procedures of the Diversion Program.
- Maintained and monitored Service Agreements with Vendors that provided services for participants for the Pre-Arrest Diversion Program.
- Partnered with the State Attorney's Office and Florida Memorial University Staff for the U-Lead Diversion Program for College Students.
- Assisted in writing all SOPs for current and upcoming Diversion Programs, i.e. U-Lead and Marijuana Civil Citation.
- Created training manuals for Diversion Programs.
- Provided training to Staff and Student Housing RA's at Florida Memorial University for the U-Lead Program.
- Maintained all files for participants in the Diversion program.
- Assisted with the homeless Population in Miami Gardens.
- New alarm permits issued 1,390.

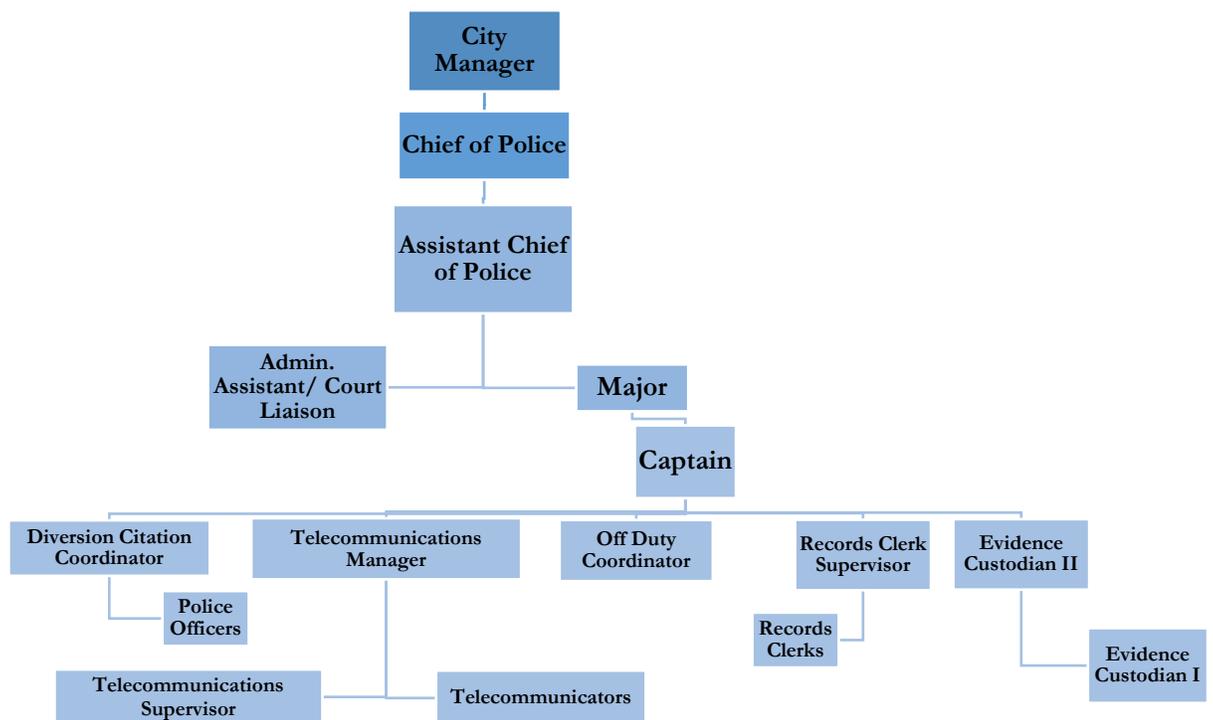
FY 2019-2020 Goals and Objectives

- Continue to comply with court orders to return property in a timely manner.
- Dispose of a number of property items equivalent to 80% of the number of items received after property has exceeded the statute of limitations and retention guidelines.
- Conduct two random audits and/or an annual audit of property room to ensure integrity and accountability.
- Conduct a narcotics burn when approved by court order and weapons melt annually.
- Reduce rejections/corrections by 90% monthly.
- Reduce email reminders and property rejections by conducting two Property & Evidence refresher presentations annually.
- Assign locations to all impounded property and evidence into the SAFE system.
- Transfer items to storage bins for organizational and accreditation purposes.
- Continue to convert currency that is abandoned, found and in closed cases with no evidentiary value.
- Reduce the average current priority dispatch time (2.88 minutes) by 10%.
- Reduce the average current non-priority dispatch time (11.6 minutes) by 20%.
- Reduce overtime expenses related to Communications Unit by 5% by hiring and retaining new personnel.
- Continue to comply with Public Records Requests in a timely manner.
- Continue to process expunge/seal/name change court orders in a timely manner.
- Continue to submit and validate annual and semi-annual UCR to FDLE without errors.
- Continue to import and formulate MGPD arrests through Miami-Dade County's Think stream A-Form Management in compliance with UCR statutes.
- Continue on a daily basis to submit EDEN pay file status to the City's Finance Department for financial accountability.
- Continue to scan and attach documents to reports in RMS.
- Continue to complete Name Candidate activities daily.
- Continue to process UCR report, Hate Crime report, Case Status report and DUI report.
- Apply and obtain Florida Department of Law Enforcement Byrne Grant.
- Continue to receive and process red light camera violations at the Records Unit window daily.

Fiscal Year 2020 Proposed Budget

- Complete Training for U-Lead and implement program at local Colleges and Universities.
- Complete Training for the Marijuana Civil Citation Program and start the program.
- Complete partnership with Miami Dade Teen Court to offer Diversion to Miami Gardens Youth.
- Recommend additional staffing for the Diversion Program.
- Resolve all appeals regarding false alarm charges from citizens.
- Conduct Special Master Hearings when necessary.
- Continue partnership with false alarm billing company to ensure the City is collecting the accurate amount of fees that are due.

ORGANIZATIONAL CHART



DEPARTMENT BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	Under Admin.	\$14,973	\$115,892				
Operating Expenses	\$212,145	\$272,938	\$206,016	\$231,658	\$236,704	\$274,019	\$364,795
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$212,145	\$272,938	\$206,016	\$231,658	\$236,704	\$288,991	\$480,687

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	Actual FY 17-18	Actual FY 18-19	Projected FY 19-20
Process, file and provide public records requests from public in compliance with the law 100% of the time.	Percentage of time to process and provide request in a timely manner.	100%	100%	100%
Validate 100% of the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC) files in compliance with the law.	Percentage of files validated in compliance with the law.	100%	100%	100%
Maintain records of all property and evidence handled by the Police Department in compliance with the law 100% of the time.	Percentage of property and evidence processed in compliance with laws.	100%	100%	100%
Reduce dispatch time on all Priority and Non-Priority calls for service.	Average amount of dispatch time for Priority and Non-Priority calls.	P- 2.7 Min. NP- 10.5 Min.	P- 2.8 Min. NP- 11.6 Min.	P-2.7 Min. NP- 10.5 Min.
Review Part I incidents from RMS Daily Records Review weekly.	All of Part I incidents reviewed and removed from RMS Daily Records Review.	100%	100%	100%
Receive and process all red light camera violations at the Records Unit window weekly.	Ensure all payments are applied and documents in the accounting system.	100%	100%	100%

ANALYSIS

The Support Services Division is diligently filling the vacancies within the Communications Center, which will help in reducing overtime. Additionally, the Property and Evidence Unit is preparing for disposal of non-evidentiary items to prepare for the Audit and ensuring compliance for the accreditation process. The Division will continue to work towards providing the delivery of positive customer services for the entire agency, as a tool for developing improved positive community collaboration.

GENERAL FUND

**PUBLIC SAFETY DEPARTMENT
COPS II GRANT**

STAFFING LEVELS

COPS II GRANT			
Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Police Officers	10	10	10
Subtotal	10	10	10

DEPARTMENT BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$873,118	\$977,703	\$1,053,284	\$1,110,840	\$1,093,150	\$1,293,460	\$1,409,150
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$873,118	\$977,703	\$1,053,284	\$1,110,840	\$1,093,150	\$1,293,460	\$1,409,150

ANALYSIS

The City received COPS III award which funded part of the salaries and fringe benefits for ten (10) new Police Officers. The Officers were hired in late June to early July of 2014. Operating expenses in FY 13-14 includes uniforms, equipment and certification. These costs are not covered by the grant funding. FY 15-16 is mainly salaries and fringe benefits costs for a full year for the ten (10) Officers. This grant is a three-year (3) grant and the grant pays 45.7% of base salary and related fringe benefits. The City will have to maintain the Officers for at least an additional year after the grant expires.

GENERAL FUND

**PUBLIC SAFETY DEPARTMENT
COPS III GRANT**

STAFFING LEVELS

COPS III GRANT			
Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Police Officers	10	10	10
Subtotal	10	10	10

DEPARTMENT BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$191,858	\$868,403	\$1,125,949	\$1,203,492	\$1,166,914	\$1,245,141	\$1,418,153
Operating Expenses	\$110,570	\$8,691	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$302,428	\$877,094	\$1,125,949	\$1,203,492	\$1,166,914	\$1,245,141	\$1,418,153

ANALYSIS

The City received COPS III award which funded part of the salaries and fringe benefits for ten (10) new Police Officers. The Officers were hired in late June to early July of 2014. Operating expenses in FY 13-14 includes uniforms, equipment and certification. These costs are not covered by the grant funding. FY 15-16 is mainly salaries and fringe benefits costs for a full year for the ten (10) Officers. This grant is a three-year (3) grant and the grant pays 45.7% of base salary and related fringe benefits. The City will have to maintain the Officers for at least an additional year after the grant expires.

GENERAL FUND

**PUBLIC SAFETY DEPARTMENT
COPS IV GRANT
STAFFING LEVELS**

COPS IV GRANT			
Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Police Officers	11	11	11
Subtotal	11	11	11

DEPARTMENT BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	n/a	n/a	\$435,957	\$976,873	\$975,255	\$1,273,757	\$1,254,797
Operating Expenses	n/a	n/a	\$107,483	\$1,257	\$0	\$0	\$0
Capital Outlay	n/a	n/a	n/a	n/a	n/a	\$0	\$0
TOTAL DEPARTMENT	\$0	\$0	\$543,440	\$978,130	\$975,255	\$1,273,757	\$1,254,797

ANALYSIS

This grant was awarded in FY 14-15 for the hiring of an additional eleven (11) Police Officers. The grant will only pay for 45.65% of base salary and related fringe benefits costs. The City will have to match the remaining 54.35%. The City began hiring in FY 15-16 and FY 18-19 will be the fourth year of the grant.

GENERAL FUND

**PUBLIC SAFETY DEPARTMENT
SCHOOL CROSSING GUARD**

MISSION

The School Safety Crossing Guard Program is designed to enhance the safety of elementary and middle school children by facilitating their safe access to and from school. The City currently has fifty-five (55) crossing guard posts throughout the City serving the City’s eighteen (18) public elementary schools, although students from other levels utilize the crossings on a daily basis. The School Crossing Guard Unit’s goal is to provide operational support services to staff Miami Gardens based elementary schools with school crossing guards.

STAFFING LEVELS

School Crossing Guard			
Authorized Positions	FY 17-18	FY 18-19	FY 19-20
School Crossing Guard Supervisor	2	1	1
School Crossing Guard (Part Time)	15.4	15.4	15.4
School Crossing Guard Manager	0	1	1
Subtotal	17.4	17.4	17.4



School Crossing Guard with Children

ACCOMPLISHMENTS, GOALS & OBJECTIVES

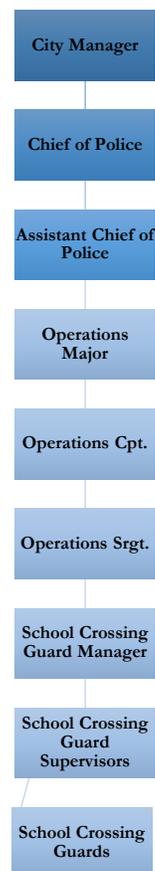
FY 2018-2019 Accomplishments

- Participated in Child I.D. Program for students in Miami Gardens.
- Safely crossed 100% of the students throughout the year without incident.
- Enhance pedestrian and bicycle safety through a cooperative effort with the Police Department, School Administrators and Crossing Guards.
- Continue exploration of service options with other jurisdictions.
- Assisted with Traffic Director for the Food for Florida Food Stamp Program and Jazz in the Gardens.

FY 2019-2020 Goals and Objectives

- Maintain adequate staffing for the school crossing guard function.
- Initiate a Safe Routes to School Plan for selected schools in the city.
- Revamp our Safety Town Program during the summer to teach elementary students all aspects of safety.
- Enhance our CPST program by becoming a Car Seat Inspection Station and conducting classes to educate community.

ORGANIZATIONAL CHART



DEPARTMENT BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$577,565	\$468,708	\$477,438	\$470,138	\$503,698	\$633,520	\$501,603
Operating Expenses	\$11,521	\$4,340	\$4,365	\$3,854	\$5,088	\$3,285	\$13,600
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$589,086	\$473,048	\$481,803	\$473,992	\$508,786	\$636,805	\$515,203

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Safely cross 100% of the students who come into the area of responsibility of the school crossing guard.	Percentage of students who are safely crossed.	100%	100%	100%
Conduct at least 4 child ID Programs throughout the year, as requested.	Number of Child ID Programs participated in.	10	12	12
Work with Police Department or Community Organizations to share pedestrian safety information on at least 4 occasions.	Number of pedestrian safety information sessions.	6	8	12

ANALYSIS

The School Crossing Guard program was relocated under the supervision of the Police Department in FY 14-15. Personnel costs continue to be lower than previous years. One of the full-time Supervisor positions has been reduced to two (2) part-time positions and the overall unit supervision was absorbed by a Police Department Captain.

GENERAL FUND

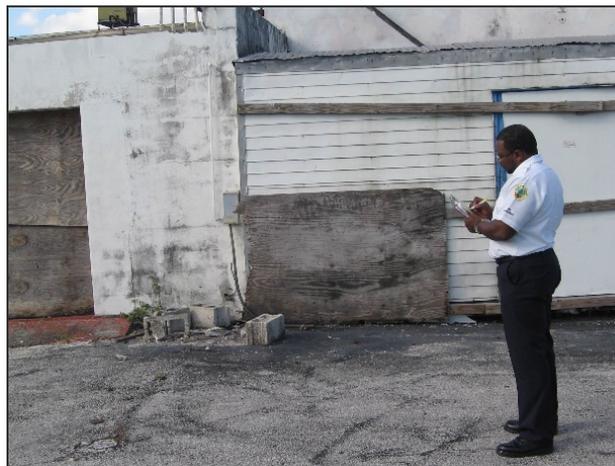
CODE COMPLIANCE DIVISION

MISSION

The Code Compliance Division was established to preserve, protect, and improve the physical, social, and economic health of the city of Miami Gardens. Our mission is to provide exceptional service to every citizen, customer and business owner/operator in the City of Miami Gardens; while providing quality-based solutions to address the distinctive needs of our patrons. Our goal is to assist in creating an attractive, pleasant, and safe environment.

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Code Compliance Officer	10	10	10
Code Compliance Supervisor	2	2	2
Code Enforcement & License Manager	1	1	0
Permit & License Clerk Supervisor	1	1	1
Permit & License Clerk	6	6	6
Housing Inspector	2	2	2
Code Enforcement & License Director	0	0	1
Sub-Total	22	22	22



Code Enforcement Officer reviewing a possible code violation

ACCOMPLISHMENTS, GOALS & OBJECTIVES

FY 2018-2019 Accomplishments

- The Code Enforcement Division personnel were able to accomplish the following goals and objectives:
- Initiated Strategic Zone Enforcement Task Force
- Conducted sweeps in strategic zone enforcement task force in 2 zones.
- Actively participated in Homeowner Association & Community Meetings
- Attended 81 HOA, Crime Watch/Prevention, Community and Senior Citizens meetings and 3 Code-on -the -Go events. During this period, contact was made with 2,259 residents and business owners

FY 2019-2020 Goals and Objectives

- Increase the number of cases that fall into the 30 days and 60 days compliance time categories.
- 100% attendance at Community, HOA, Senior Citizens and Crime Watch/ Prevention meetings.
- Increase Proactive Zone Enforcement efforts based on established performance standards.
- Create Special Projects Code teams.

ORGANIZATIONAL CHART



DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$1,269,864	\$1,251,927	\$1,356,337	\$1,151,950	\$1,155,847	\$1,224,014	\$1,543,712
Operating Expenses	\$61,782	\$54,329	\$69,378	\$67,277	\$56,226	\$93,111	\$381,478
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$1,331,646	\$1,306,256	\$1,425,715	\$1,219,227	\$1,212,073	\$1,317,125	\$1,925,190

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	PROJECTED FY 2020
Completion of final Business License Renewal Mailings.	100% mailings to delinquent and late business license renewals.	100%	100%	100%
Completion of Landlord Mailings.	100% mailings to delinquent and late landlord fee renewals.	100%	100%	100%
Maintain certifications for inspectors.	Maintain training and certifications for 100% of inspectors.	100%	100%	100%
Cross Training of staff to accommodate flexible coverage of this section.	Complete a minimum of 50% cross training of permit clerks to accommodate staffing burden around renewal timeframes.	80%	85%	90%
Cases scheduled for Special Masters Hearings.	Conduct 11 Special Masters Hearings annually.	100%	100%	100%

ANALYSIS

In FY 19-20, the Code Compliance unit will continue its efforts in proactive code compliance through initiatives with a focus on customer service based principles. The Unit anticipates these initiatives will promote employee morale, customer satisfaction and staff accountability.

GENERAL FUND

PLANNING AND ZONING OFFICE

MISSION

The Planning and Zoning (P&Z) Office is responsible for the planning and zoning activities for the City. To utilize the Land Development Regulations as an economic development tool, to promote development activities and opportunities for the business community. Our objective is to develop zoning regulations and facilitate development which enhance the community and promote living environment for all residents and businesses of the City.

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Planning & Zoning Director	1	1	1
Senior Planner	1	1	0
Associate Planners	2	2	2
Executive Secretary	0.1	0	0
Zoning Inspector	0	1	1
Principal Planner	0	1	1
Administrative Assistant	0	0.8	0
Zoning Administrator	0	0	1
Sub-Total	4.1	6.8	6

ACCOMPLISHMENTS, GOALS & OBJECTIVES

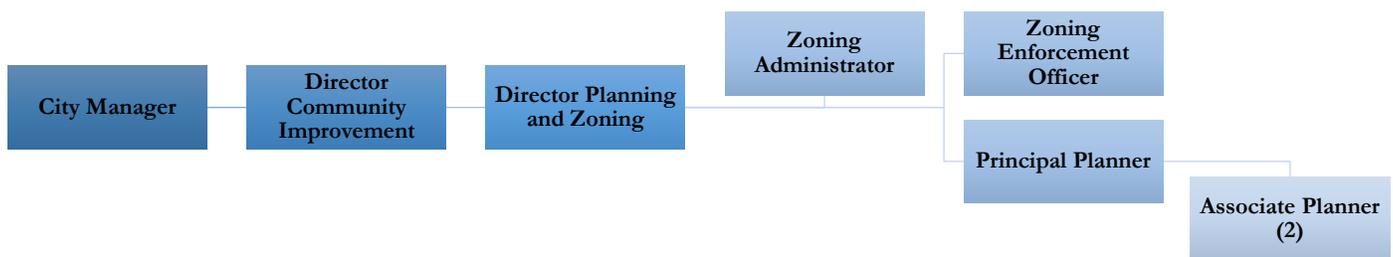
FY 2018-2019 Accomplishments

- Updated Landscape Ordinance to be consistent with sound management practices
- Adopted Tree Protection Ordinance to localize review of tree permits from the County to the City
- Updated Table of Permitted Uses, Accessory Uses and Commercial/Recreational Vehicle Parking
- Conducted Landscape Compliance Audits for properties within the Entertainment Overlay district
- Issued Site Plan Approval for major development projects including Calder Jai Alai and the Dolphins Training Facility
- In-house Zoning Inspection in order to provide more timely service for residents and business owners
- Initiated digitization of planning and zoning records

FY 2019-2020 Goals and Objectives

- Transition to digital plan submittal and review to provide efficient and convenient service
- Implement automated and remote appointments system
- Complete Streetscape Master Plan construction drawings for the NW 27th Avenue corridor including hardscape elements, landscape enhancements and safety improvements
- Increase community engagement by hosting at least three zoning Q&A workshops for residents and business owners
- Host a Florida Friendly Landscape event for residents in conjunction with local organizations

ORGANIZATIONAL CHART



DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$248,993	\$107,825	0	\$169,107	\$345,412	\$475,084	\$620,692
Operating Expenses	\$164,945	\$240,101	\$361,472	\$287,199	\$223,109	\$157,161	\$219,254
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$413,938	\$347,926	\$358,152	\$456,306	\$568,521	\$632,245	\$839,946

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	PROJECTED FY 2020
Implement Digital Plan Review	Installation of e-permitting software system for all zoning applications and forms.	10%	30%	60%
Implement Remote Appointment System	Installation of software system for scheduling of zoning appointments of various types.	Not Measured	20%	80%
Complete Streetscape Master Plan	Preparation of 100% construction drawings for NW 27th Avenue improvements.	Not Measured	60%	40%
Improve Public Engagement	Completion of 3 zoning workshops for residents.	Not Measured	Not Measured	100%
Improve Landscaping Citywide	Completion of 1 Florida Friendly Landscape event.	Not Measured	Not Measured	100%

ANALYSIS

The Planning and Zoning Office is expected to continue to see an increase in both public and private development as General Obligation Bond projects come under review and as the City continues to attract commercial and industrial development along with entertainment uses. Significant updates to the Comprehensive Development Master Plan, Sign Code and Entertainment Overlay District have been made over the past year including updates to the sign code to enhance community aesthetics, incorporation of emerging industries such as microbreweries into the zoning code, establishment of design standards within the Entertainment Overlay to ensure an iconic City center that is a destination in and of itself, and updates to the Comprehensive Development Master Plan to properly guide and manage growth. Further improvements to the code and internal processes will continue in the coming fiscal year in order to ensure an efficient, user friendly development process along with a system that is less paper-based.

In FY 15-16, only one position was budgeted for, the Planning & Zoning Manager which was vacant for the year. In FY 16-17, the Division was restructured and has since included a Planning & Zoning Director, a Senior Planner and two Associate Planner positions. In FY 18-19 three (3) new positions were added: Principal Planner; Zoning Enforcement Officer and a Zoning Administrator and the Senior Planner was eliminated. In FY 19-20, staffing continues at the same level.

GENERAL FUND

**PARKS AND RECREATION DEPARTMENT
ADMINISTRATION DIVISION**

MISSION

The Recreation Division is committed to providing our citizens with a wide variety of recreational opportunities supported by our parks, facilities and personnel. Our goal is to deliver superior programs and services to meet the needs of the community in a cost-effective manner.

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Parks & Recreation Director	1	1	1
Business Manager	1	0	0
Operations Service Manager	1	1	1
Recreation Aides	9.17	9.6	11.2
Recreation Aides II	3	3	3
Recreation Aides I	2	2	2
Information Officer	1	1	1
Recreation District Supervisor	1	1	0
Recreation Supervisor	4	4	4
Recreation Coordinator	1	1	0.8
Administrative Analyst	1	1	1
Administrative Assistant	1	1	1
Assistant Parks & Recreation Director	0	1	2
Sub-Total	26.17	26.6	28

ACCOMPLISHMENTS, GOALS & OBJECTIVES

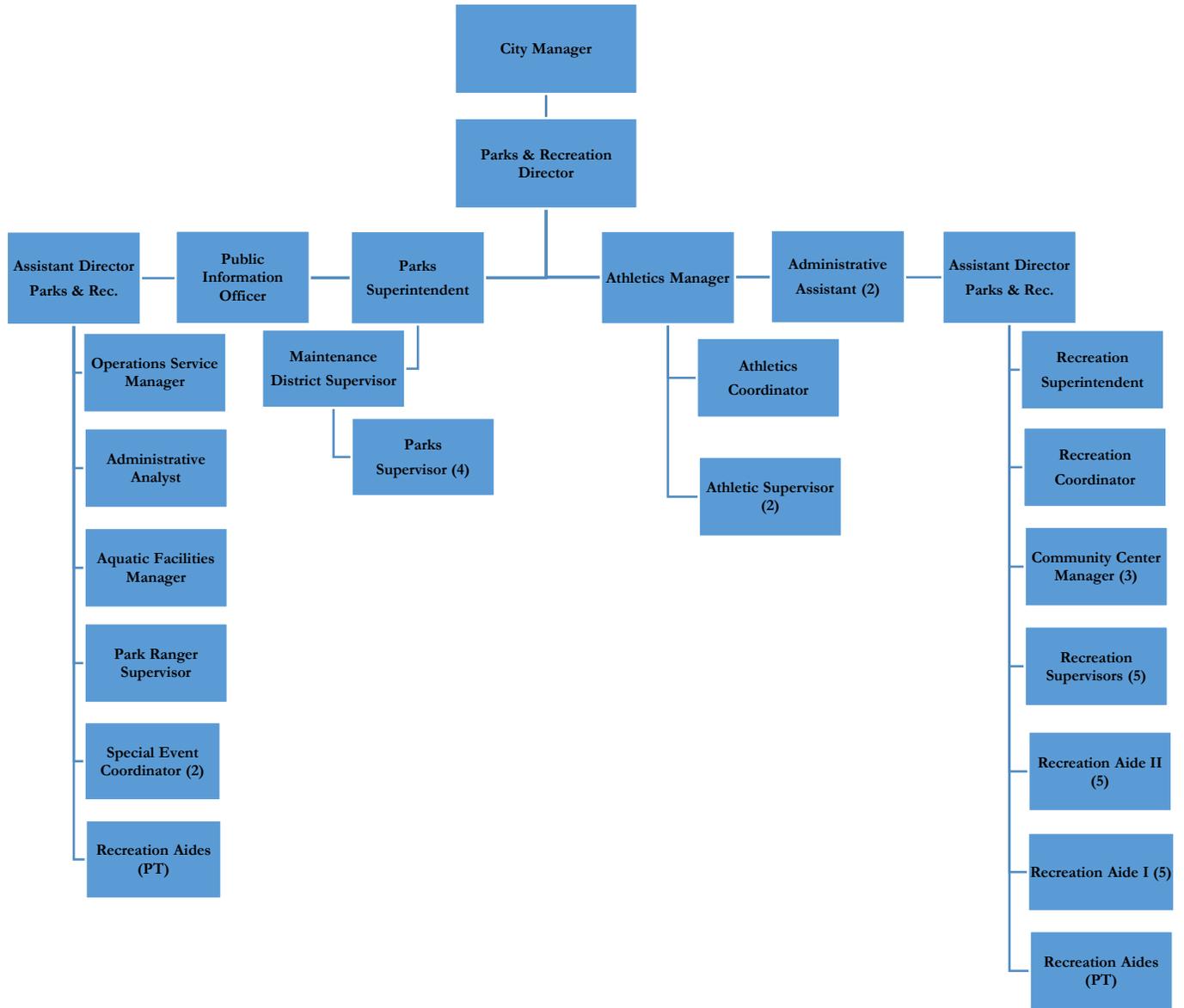
FY 2018-2019 Accomplishments

- Received and implemented the Children’s Trust Youth Development Grant for afterschool and summer camp programs. The Recreation Department was awarded \$328,225 for children grades K-5 at four (4) sites and an additional \$210,080 for youth grades 6-12 at two (2) sites for 5 years. Increased the afterschool programs to service over 150 children.
- Opening and Ribbon Cutting for Buccaneer Park and Splash Pad and Norwood Park.
- Staff supported several special events including Community Halloween event, Holiday Lighting Event, the annual Heritage Bowl, Bid Whist and Spades, Memorial Day Breakfast, Athletic Tournaments, Easter Family Fun Day, July 4th, Mother’s Day Event, Father Day Luncheon and the State of the City address.
- Implemented a new snorkeling, chess, and scuba programs.
- Introduced and implemented flag football, soccer, baseball, and expanded the basketball program.
- Hosted eight (8) FREE STEM Saturday sessions.
- Staff attended NRPA, FRPA, and South Florida Festival and Events Conferences. Two staff were certified in Crowd Control Management.
- Implemented a sponsorship program to supplement the costs of citywide special events.
- Established five (7) new partnerships with Dibia Dreams, US soccer Foundation Soccer for Success, P-Swap, Red Cross Centennial Swim Campaign, Flippany, The Fountain, and Ted Lucas Foundation.

FY 2019-2020 Goals and Objectives

- Establish three (3) new partnerships with organizations to provide programs and activities for school age youth.
- Continue to increase attendance within our Afterschool, Summer Camp, Winter Camp and Kids Day off programs.
- Survey at least five (5) programs twice a year to gauge customer satisfaction of services (i.e. facility cleanliness, rentals, service providers and city run programs).
- Continue to offer professional development for staff to improve work ethic and knowledge of parks and recreational activities;
- Continue to focus on recreation and education at all city recreational facilities;
- Continue to improve the aesthetics of our parks, playgrounds, athletic fields, facilities and open spaces throughout the city;
- Establish teen programs at three (3) sites within the city.
- Continue to implement a marketing strategy to inform our residents of all recreation programs and activities offered within the City.

ORGANIZATIONAL CHART



DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$1,540,808	\$1,306,552	\$962,503	\$1,121,614	\$1,056,698	\$1,188,804	\$1,602,573
Operating Expenses	\$642,669	\$687,121	\$622,437	\$550,883	\$552,552	\$490,982	\$565,533
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Reserve for New Facilities Operations	\$0	\$0	\$0	\$0	\$0	\$160,707	\$0
TOTAL DIVISION	\$2,183,477	\$1,993,673	\$1,584,940	\$1,672,498	\$1,609,250	\$21,840,492	\$2,268,106

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Establish five (5) new partnerships with organizations to provide programs and activities for school age youth.	Number of new partnerships established.	3	8	3 new partnerships
Increase attendance within our Afterschool, Summer Camp, Winter Camp, Spring camp, and Kids Day off programs.	Number of new registrants within these programs	ASC:40 SC:280 WC:41 SC: 73	ASC:125 SC:250 WC:45 SC: 100	ASC: 315 SC: 315 WC: 100 SC: 200
Survey at least five (5) programs twice a year to gauge customer satisfaction of services (i.e. facility cleanliness, rentals, service providers and city run programs.)	Create a survey and distribute to users to evaluate customer satisfaction	Surveyed 20% of programs	Survey 30% of programs	Survey 50% of programs
Offer extensive professional development for staff to improve work ethic and knowledge of parks and recreational activities.	Staff membership in various professional organizations and regular attendance at trainings, workshops, sessions and conferences.	7	18	20
Implement programs to focus on recreation and education at all city recreational facilities.	Number of new programs	4	7	5
Professional Certifications within the Parks and Recreation Department	Place staff on a course to test and receive professional certifications	7	13	16
Establish teen programs at three (3) sites within the city.	Number of new programs and attendance within each.	0	2	3

ANALYSIS

The recreation program will focus on improving the aesthetics, safety, and cleanliness of our parks and recreation facilities.

GENERAL FUND

**PARKS AND RECREATION DEPARTMENT
BETTY T. FERGUSON DIVISION**

MISSION

The Betty T. Ferguson Recreational Complex is committed to fostering inclusive community participation by providing an environmentally sound facility for cultural arts, education, recreation, celebration and locally based human services in order to increase opportunity for personal and collective growth in the Miami Gardens Community.

STAFFING LEVELS

Betty T. Ferguson Division			
Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Community Center Manager	1	2	1
Assistant Community Center Manager	1	1	1
Administrative Assistant	1	1	1
Information Officer	1	0	0
Recreation Supervisor	1	1	1
Janitorial Worker	2	1.6	1.6
Park Ranger Supervisor	1	1	1
Park Ranger	1.6	2.4	2.4
Recreation Aide	3.2	3.2	4
Recreation Aide I	2	2	2
Health & Fitness Facilitator	2.4	2.4	2.4
Event Specialist	0	1	1
Chess Instructor	0	0.5	0.5
Sub-Total	17.2	19.1	18.9

ACCOMPLISHMENTS, GOALS & OBJECTIVES

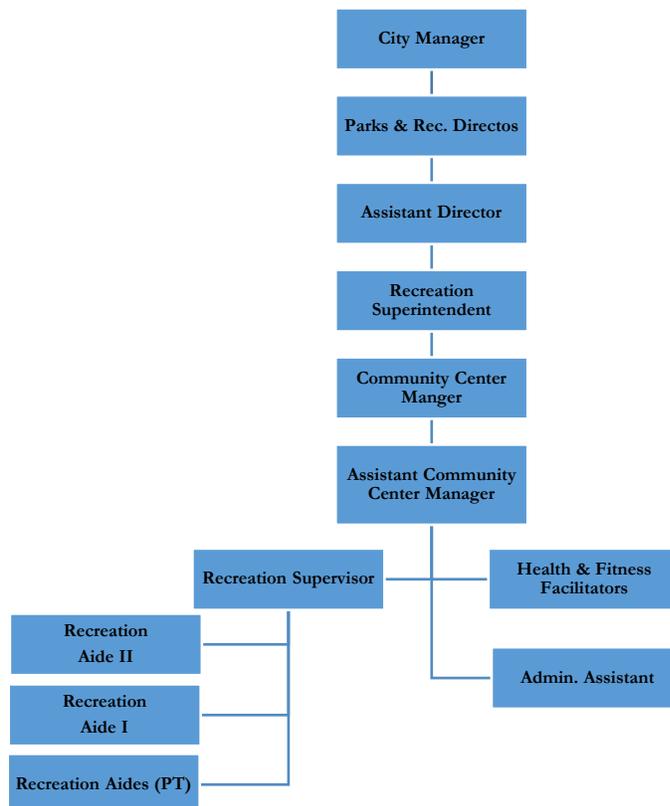
FY 2018-2019 Accomplishments

- Collaborated with Commissioner Jordan’s Office for the Black History event and Music in the Park.
- Hosted Travon Martin Walk and event.
- Hosted the Mayor’s Fitness challenge which included the new component Trap Yoga
- Hosted Job Fair which was presented by Representative Shervin Jones and Councilman Reggie Leon
- Offered Free Tax Preparation Sessions by Vitafree
- Monthly Hands On CPR Classes and 1st time Homeowners sessions by Mortgage Experts
- Hosted the 2018 Orange Bowl Family Fun Fest

FY 2019-2020 Goals and Objectives

- Survey at least five (5) programs twice a year to gauge customer satisfaction of services i.e. facility cleanliness, rentals, service providers and city run programs;
- Benchmark the facility in industry standards in staffing, maintenance costs and capital projects;
- Improve the overall aesthetics, landscaping, facility cleanliness and safety protocols as well as execute annual maintenance service agreements.

ORGANIZATIONAL CHART



DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$736,571	\$577,803	\$975,744	\$969,210	\$587,438	\$613,023	\$956,380
Operating Expenses	\$338,563	\$375,745	\$421,821	\$396,745	\$388,176	\$329,250	\$417,179
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$1,075,134	\$953,548	\$1,397,565	\$1,365,955	\$975,614	\$942,273	\$1,373,559

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Survey at least five (5) programs twice a year to gauge customer satisfaction of services (i.e. facility cleanliness, rentals, service providers and city run programs.)	Create a survey and distribute to users to evaluate customer satisfaction	0	10	15
Benchmark the facility in industry standards in staffing, maintenance costs and capital projects.	Survey various cities with facilities of similar size, programming and usage	New Measure	3	5
Improve the overall aesthetics, landscaping, facility cleanliness and safety protocols; as well as execute annual maintenance service agreements.	Develop and implement a maintenance plan to include checklists described by best practices and industry standards.	1	3	5

ANALYSIS

The Betty T. Ferguson Recreational complex continues to be highly utilized from rentals, sporting events and special events. Our goal is to continue to improve the overall aesthetics, landscaping, facility cleanliness and safety protocols; as well as execute annual maintenance service agreements.

GENERAL FUND**PARKS AND RECREATION DEPARTMENT
ATHLETICS DIVISION****MISSION**

The Athletics Division is committed to providing lifelong learning experiences to the residents of Miami Gardens while enhancing their achievement of educational goals. Our goal is to teach the values of teamwork, pride, respect, commitment, good work ethic, sportsmanship and development of the proper winning attitude. It is our hope that through our athletic programs, participating residents will adopt these guidelines and develop a positive winning attitude that will carry over into all aspects of their lives.

STAFFING LEVELS

Athletics Division			
Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Athletics Manager	1	1	1
Athletics Coordinator	1	1	1
Athletics Supervisor	2	2	2
Aquatic Facility Manager	1	1	1
Recreation Aide I	2	2	2
Recreation Aide II	2	2	2
Lead Lifeguard Water Safety	1	1	1
Lifeguard Water Safety Instructor	2.8	4.1	2.8
Lifeguard	0.35	0.5	0.5
Lead Tutors/Tutor	2.42	2.42	1.5
Recreation Aide	0	0	4
Sub-Total	15.57	17.02	18.8

ACCOMPLISHMENTS, GOALS & OBJECTIVES

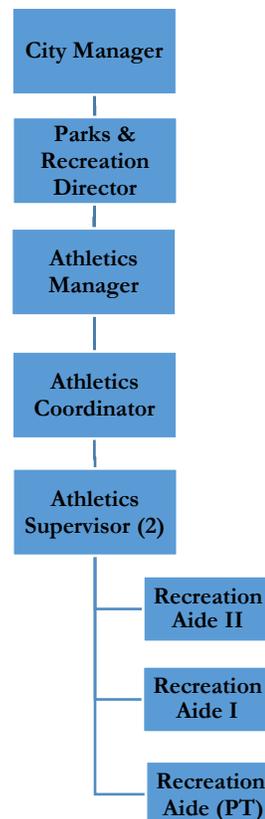
FY 2018-2019 Accomplishments

- Hosted youth football, tumbling and cheerleading programs.
- Provided successful soccer, tennis and t-ball clinics.
- Hosted the 4th annual junior and high school volleyball clinic.
- Hosted a successful winter basketball tournament, flag football, and soccer, tennis and baseball programs.

FY 2018-2019 Goals and Objectives

- Develop tennis and t-ball leagues;
- Survey at least five (5) programs twice a year to gauge customer satisfaction of services i.e. facility cleanliness, rentals, service providers and city run programs;
- Develop and implement a 4-week summer sports camp.

ORGANIZATIONAL CHART



DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$298,511	\$347,162	\$487,730	\$376,545	\$677,043	\$561,968	\$898,290
Operating Expenses	\$329,128	\$426,359	\$717,957	\$565,944	\$321,865	\$176,389	\$612,100
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$627,639	\$773,521	\$1,205,687	\$942,489	\$998,907	\$738,356	\$1,510,390

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Broaden athletic activities such as soccer, baseball, basketball, softball, cheer, basketball, and football and t-ball leagues for youth and adults.	Increase number of new athletic programs	7	10	12
Survey at least five (5) programs twice a year to gauge customer satisfaction of services (i.e. facility cleanliness, rentals, service providers and city run programs.)	Create a survey and distribute to users to evaluate customer satisfaction	0	5	8
Develop and implement a 4 week summer sports camp.	Number of new registrants within these programs	New Measure	0	100

ANALYSIS

The Athletics Division will continue to offer exceptional programs to the community. In FY20 the division will focus on offering more leagues such as baseball, soccer and t-ball to provide additional programs to our residents. The division will also explore adult leagues such as kickball, softball and flag football.

GENERAL FUND

**PARKS AND RECREATION DEPARTMENT
BUNCHE POOL DIVISION**

MISSION

Bunche Pool is committed to providing our citizens with a wide variety of aquatic programs to educate, increase awareness and promote water safety. Our goal is to deliver superior programs and services while providing a clean, safe and fun facility for our patrons to utilize.

STAFFING LEVELS

Bunche Pool Division			
Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Lifeguard Water Safety Instructor	1	1	1
Lead Lifeguard Water Safety Instructor	1	0.8	0.8
Lifeguard	1.5	1.5	1.5
Lifeguard (Summer)	1.25	1.25	1.25
Sub-Total	4.75	4.55	4.55



Bunche Pool Sign

ACCOMPLISHMENTS, GOALS & OBJECTIVES

FY 2018-2019 Accomplishments

- Bunche Park Pool opening and Ribbon Cutting

FY 2019-2020 Goals and Objectives

- Transition the Stingray competitive swim program to Bunche Pool.
- Develop (3) new aquatic programs. Ex. Learn to swim, Scuba & Snorkeling.
- Establish partnerships with surrounding schools and churches.
- Survey programs twice a year to gauge customer satisfaction of services i.e. facility cleanliness, rentals, service providers and city run programs.
- Implement (2) special events at the facility.
- Offer extensive professional development for staff to improve work ethic and knowledge of aquatic facilities per industry standards



Bunche Pool

DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$0	\$0	\$0	\$0	\$19,074	\$31,240	\$182,402
Operating Expenses	\$0	\$0	\$0	\$0	\$14,823	\$15,016	\$87,529
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$0	\$0	\$0	\$0	\$33,898	\$46,256	\$269,931

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Transition the Stingray competitive swim program to Bunche Pool.	Move the program	N/A	New Measure	100% of enrollees
Develop (3) new aquatic programs, Ex. Scuba & Snorkeling.	Implement new programs	New Measure	New Measure	15 per program
Survey programs twice a year to gauge customer satisfaction of services. (i.e. facility cleanliness, rentals, service providers and city run programs).	Create a survey and distribute to users to evaluate customer satisfaction.	New Measure	New Measure	Survey 20% of programs
Offer extensive professional development for staff to improve work ethic and knowledge of aquatic facilities per industry standards.	Staff membership in various professional organization and regular attendance at trainings, workshops, sessions and conferences.	New Measure	New Measure	75% of all staff
Establish partnership with surrounding schools and churches.	Implement a marketing strategy to have information distributed within both schools and churches.	N/A	New Measure	25% of schools and churches in the area

ANALYSIS

The Division will focus on developing new aquatic programs such as Learn to swim, Scuba & Snorkeling.

GENERAL FUND

**PARKS AND RECREATION DEPARTMENT
MAINTENANCE DIVISION**

MISSION

The Park Maintenance Division exists to maintain, develop and improve the parks and municipal facilities entrusted to our residents by the citizens of the Miami Gardens community. We are dedicated to providing a clean, attractive and safe environment for all who use our parks and visit the municipal facilities under our care.

STAFFING LEVELS

Maintenance Division			
Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Maintenance District Supervisor	2	1	1
Janitorial Supervisor	3	3	3
Janitorial Worker	3	3	3
Landscape Supervisor	3	3	3
Landscape Worker	6	6	6
Trades Worker	3	3	3
Irrigation Supervisor	0.3	0.3	0.3
Parks Superintendent	0	1	1
Sub-Total	20.3	20.3	20.3

ACCOMPLISHMENTS, GOALS & OBJECTIVES

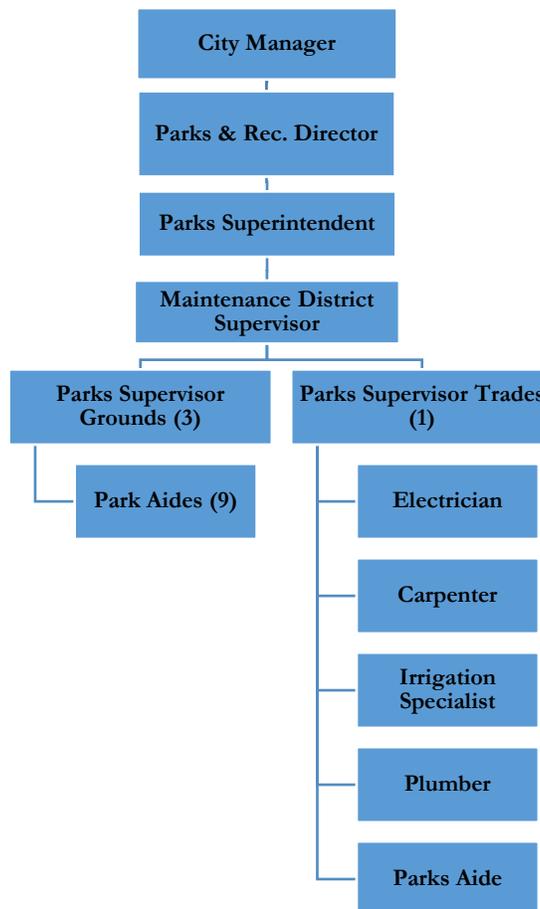
FY 2018-2019 Accomplishments

- Transitioned back to Parks and Recreation to continue to improve the division’s efficiency and accountability.
- Re-aligned positions and responsibilities within the division to increase efficiency.

FY 2019-2020 Goals and Objectives

- Align Park Maintenance staff to work closely with recreation staff to address deficiencies and repairs as needed.
- Continue to improve the overall aesthetics, landscaping, facility cleanliness and safety protocols; as well as execute annual maintenance service agreements.
- Trainings to offer professional development opportunities for staff to improve work ethic and knowledge of parks and recreational activities.
- Develop and implement maintenance to include check lists, service logs to insure equipment is maintained and service according to industry and manufacturer standards.

ORGANIZATIONAL CHART



DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$1,060,033	\$959,893	\$777,110	\$793,253	\$951,249	\$931,188	\$1,058,688
Operating Expenses	\$223,964	\$178,255	\$203,912	\$267,098	\$269,246	\$297,924	\$245,038
Capital Outlay	\$47,528	\$7,693	\$0	\$28	\$0	\$0	\$0
TOTAL DIVISION	\$1,331,525	\$1,145,841	\$981,022	\$1,060,379	\$1,220,495	\$1,229,112	\$1,303,726

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Maintain 70% or better cleanliness rating by customers utilizing recreation buildings.	Implement surveys to obtain accurate percentages.			
Maintain 70% or better cleanliness rating by customers utilizing existing open space.	Implement surveys to obtain accurate percentages.			

ANALYSIS

The Parks Maintenance Division continues to develop various strategies to improve the beatification of the City's parks, facilities and playgrounds. As the Division continues to address the weekend deficiencies of cleaning the parks and ensuring the maintenance tier plan is being executed on a daily basis, more accomplishments will be seen from this Division.

GENERAL FUND

**PARKS AND RECREATION DEPARTMENT
BUCCANEER PARK DIVISION**

MISSION

Buccaneer Park is committed to providing our citizens with a wide variety of recreational opportunities supported by our parks, facilities and personnel. Our goal is to deliver superior programs and services to meet the needs of the community in a cost-effective manner.

STAFFING LEVELS

Buccaneer Park Division			
Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Community Center Manager	0	0	1
Asst. Community Center Manager	0	0	1
Recreation Aide II	0	0	1
Recreation Aide I	0	0	1
Recreation Aide	0	0	2.6
Sub-Total	0	0	6.6



Buccaneer Park Ribbon Cutting

ACCOMPLISHMENTS, GOALS & OBJECTIVES

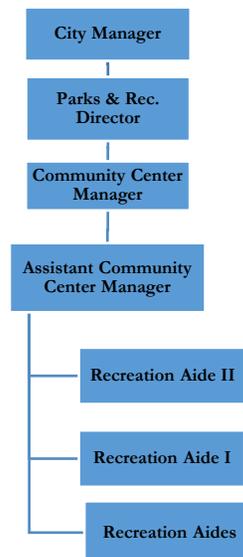
FY 2018-2019 Accomplishments

- Successful Opening and Ribbon Cutting of the facility and Splash Pad in December 2018.
- Increase in usage of splash pad during the summer months with various camps and organization utilizing this amenity on a weekly basis.
- Hosted various rentals and community events.
- Partnered with Ted Lucas Foundation to host summer camp for 20 youth.
- Hosted the walking portion of the Mayor’s Fitness challenge along the new walking trail.
- Hosted a Book Bag Giveaway for Councilwoman Lillie Q. Odom and Ted Lucas Foundation
- Hosted a Summer Teen program for 25 youth.

FY 2019-2020 Goals and Objectives

- Establish two (2) new partnerships with organizations to provide programs and activities for school age youth and teens.
- Continue to increase attendance and activities with the Teen Program.
- Survey at least two (2) programs twice a year to gauge customer satisfaction of services (i.e. facility cleanliness, rentals, service providers and city run programs).
- Continue to offer professional development for staff to improve work ethic and knowledge of parks and recreational activities that focus on recreation and education.

ORGANIZATIONAL CHART



**DIVISION BUDGET
EXPENDITURES**

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	N/A	N/A	N/A	N/A	N/A	\$206,158	\$419,167
Operating Expenses	N/A	N/A	N/A	N/A	N/A	\$94,054	\$238,215
Capital Outlay	N/A	N/A	N/A	N/A	N/A	\$0	\$0
TOTAL DIVISION	N/A	N/A	N/A	N/A	N/A	\$300,212	\$657,382

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Increase attendance within our Teen Program.	Number of new registrants within these programs	N/A	12	25
Survey at least two (2) programs twice a year to gauge customer satisfaction of services (i.e. facility cleanliness, rentals, service providers and city run programs.)	Create a survey and distribute to users to evaluate customer satisfaction.	N/A	N/A	Survey 20% of programs
Offer extensive professional development for staff to improve work ethic and knowledge of parks and recreational activities.	Staff membership in various professional organizations and regular attendance at trainings, workshops, sessions and conferences.	N/A	N/A	2
Implement programs to focus on recreation and education at all city recreational facilities.	Number of new programs	N/A	N/A	2
Establish three (3) additional activities within our teen program.	Number of new programs and attendance within each.	0	2	3

ANALYSIS

Buccaneer Park opened in FY 2019 and will have a full year of costs in FY 2020.

GENERAL FUND

**PARKS AND RECREATION DEPARTMENT
NORWOOD PARK & POOL DIVISION**

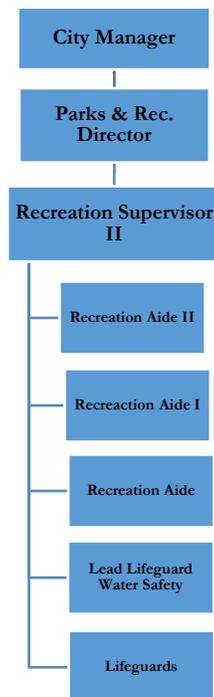
MISSION

Norwood Park and Pool is committed to providing a wide variety of recreational and aquatic opportunities for our residents. Our goal is to deliver superior programs and services to meet the needs of the community in a cost-effective manner.

STAFFING LEVELS

Norwood Park & Pool Division			
Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Recreation Supervisor II	0	0	1
Recreation Aide II	0	0	1
Recreation Aide I	0	0	1
Recreation Aide	0	0	4
Lead Lifeguard Water Safety	0	0	2
Lifeguard	0	0	3.9
Sub-Total	0	0	12.9

ORGANIZATIONAL CHART



ACCOMPLISHMENTS, GOALS & OBJECTIVES

FY 2018-2019 Accomplishments

- N/A- Facility under renovations

FY 2019-2020 Goals and Objectives

- Establish Afterschool, Summer Camp, Winter Camp, Teen and Kids Day off programs.
- Create innovative aquatic programming to educate while providing physical fitness and water safety.
- Implement a marketing strategy to inform our residents of all recreation programs and activities offered.
- Establish two (2) new partnerships with organizations to provide programs and activities for school age youth and teens.
- Offer professional development for staff to improve work ethic and knowledge of parks and recreational activities.

DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	N/A	N/A	N/A	N/A	N/A	\$147,106	\$334,824
Operating Expenses	N/A	N/A	N/A	N/A	N/A	\$128,370	\$366,467
Capital Outlay	N/A	N/A	N/A	N/A	N/A	\$0	\$0
TOTAL DIVISION	N/A	N/A	N/A	N/A	N/A	\$275,476	\$701,291

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Establish two (2) new partnerships with organizations to provide programs and activities for school age youth.	Number of new partnerships established	N/A	N/A	2 new partnerships
Establish Afterschool, Summer Camp, Winter Camp, Spring Camp, Teen and Kids Day off programs.	Number of new registrants within these programs.	N/A	N/A	ASC: 30 SC: 30 WC: 30 SC: 30
Create innovative aquatic programming to educate while providing physical fitness and water safety.	Number of new programs established	N/A	N/A	2
Offer extensive professional development for staff to improve work ethic and knowledge of parks and recreational activities.	Staff membership in various professional organizations and regular attendance at trainings, workshops, sessions and conferences.	N/A	N/A	4 STAFF

ANALYSIS

Norwood Park opened in FY 2019 and will have a full year of costs in FY 2020.

Fiscal Year 2020 Proposed Budget

GENERAL FUND

**PARKS AND RECREATION DEPARTMENT
BUNCHE PARK DIVISION**

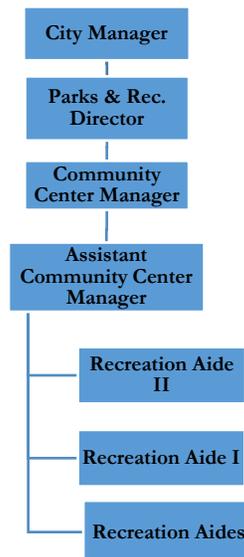
MISSION

Bunche Park is committed to providing a wide variety of recreational opportunities for our residents. Our goal is to deliver superior programs and services to meet the needs of the community in a cost-effective manner.

STAFFING LEVELS

Bunche Park Division			
Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Community Center Manager	0	0	1
Asst. Community Center Manager	0	0	1
Recreation Supervisor II	0	0	1
Recreation Aide II	0	0	1
Recreation Aide I	0	0	1
Recreation Aide	0	0	5
Sub-Total	0	0	10

ORGANIZATIONAL CHART



ACCOMPLISHMENTS, GOALS & OBJECTIVES

FY 2018-2019 Accomplishments

- N/A- Facility under renovations

FY 2019-2020 Goals and Objectives

- Establish traditional and alternative sports programming such as wrestling, fencing, soccer, football, basketball, volleyball, lacrosse, cricket, and badminton.
- Implement Afterschool, Summer Camp, Winter Camp, Spring Camp, Teen and Kids Day off programs.
- Implement a marketing strategy to inform our residents of all recreation programs and activities offered.
- Form two (2) new partnerships with organizations to provide programs and activities for school age youth and teens.
- Offer professional development for staff to improve work ethic and knowledge of parks and recreational activities.

DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	N/A	N/A	N/A	N/A	N/A	N/A	\$306,479
Operating Expenses	N/A	N/A	N/A	N/A	N/A	N/A	\$330,505
Capital Outlay	N/A	N/A	N/A	N/A	N/A	N/A	\$0
TOTAL DIVISION	N/A	N/A	N/A	N/A	N/A	N/A	\$636,984

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Implement Afterschool, Summer Camp, Winter Camp, Spring camp, Teen and Kids Day off programs to focus on recreation and education.	Number of new registrants within these programs	N/A	N/A	ASC: 30 SC: 30 WC: 30 SC: 30
Offer alternative sports programs such as wrestling, fencing, soccer, volleyball football, basketball, lacrosse, cricket, and badminton.	Number of new programs within these programs	N/A	N/A	3
Establish two (2) new partnerships with organizations to provide programs and activities for school age youth and teens.	Number of new partnerships established	N/A	N/A	2 new partnerships
Offer extensive professional development for staff to improve work ethic and knowledge of parks and recreational activities.	Staff membership in various professional organizations and regular attendance at trainings, workshops, sessions and conferences.	N/A	N/A	4 STAFF

ANALYSIS

Bunche Park will open in FY 2020 and will have a partial year of costs in FY 2020.

Fiscal Year 2020 Proposed Budget

GENERAL FUND

PURCHASING DEPARTMENT

MISSION

The Purchasing Department is committed to reducing the cost of government spending by promoting a cohesive procurement system that ensures integrity and fairness, to acquire commodities, services and construction, while creating opportunities for vendor participation and encouraging business and residential economic growth within our Community.

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Procurement Director	1	1	1
Senior Procurement Officer	0	1	1
Purchasing Officer	1	1	1
Buyer	1	1	1
Procurement Compliance Coordinator	1	0	0
Purchasing Assistant	1	1	1
Sub-Total	5	5	5

ACCOMPLISHMENTS, GOALS & OBJECTIVES

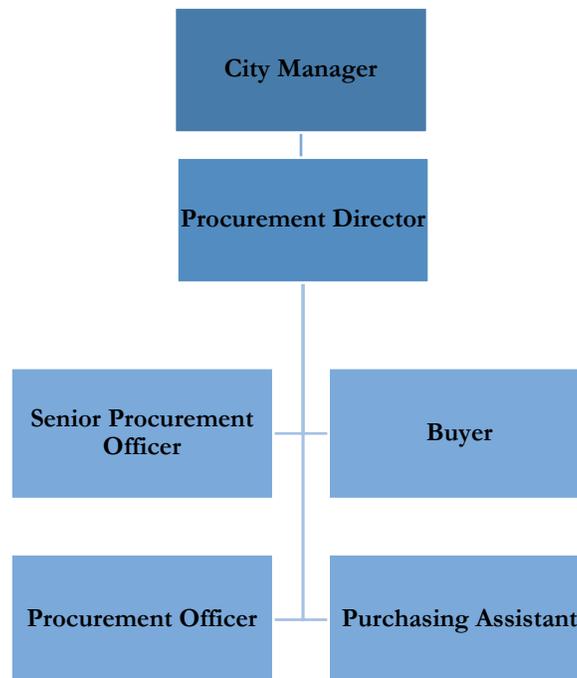
FY 2018-2019 Accomplishments

- Managed and promoted City of Miami Gardens Business and Resident Economic Growth Plan (CMG-BREP).
- Hosted "How to Do Business with the City of Miami Gardens" local outreach seminars.
- Introduced electronic vendor registration.

FY 2019-2020 Goals and Objectives

- Increase small business outreach and interaction with the City of Miami Gardens
- Host (3) outreach seminars annually
- Host internal classes for City staff and two (2) annual Citywide Procurement training
- Revise Procurement Manual
- Revise Purchasing Card Manual
- Process \geq 90% Requisition and related Purchase Orders within 5 days of receipt OF Requisition in OPM

ORGANIZATIONAL CHART



DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$316,695	\$282,962	\$318,282	\$291,780	\$337,717	\$425,354	\$479,923
Operating Expenses	\$4,801	\$3,288	\$24,863	\$26,790	\$26,842	\$35,899	\$28,288
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$321,496	\$286,250	\$343,145	\$318,570	\$364,559	\$461,253	\$508,220

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Meet or exceed external customer expectations on Requests for Proposals.	Number of protests per \$25 million purchased.	0	0	0
City of Miami Gardens Business Resident Economic Plan (CMG-BREP)	Number of City of Miami Gardens Residents Employed through the CMG-BREP Program.	21	28* to be verified	49
Workload- volume of purchase orders processed within the Division.	Number of purchasing transactions.	641	713	600
Proficiency in processing Purchase Orders.	Purchase Orders processed within 5 days in receipt by Purchasing Division.	98%	98%	98%

ANALYSIS

The Purchasing Department plays a large role in ensuring the City Departments receive the best quality goods and services for the lowest prices in a timely manner. The Department was instrumental in developing two (2) Ordinances for the City, the City of Miami Gardens Business and Resident Economic Growth Plan (CMGF-BREP) and the City of Miami Gardens Small Business Growth Plan. Seventy-five (75) residents from Miami Gardens received jobs due to the CMG-BREP program. The Purchasing Department is a member of the South Florida Cooperative.

GENERAL FUND

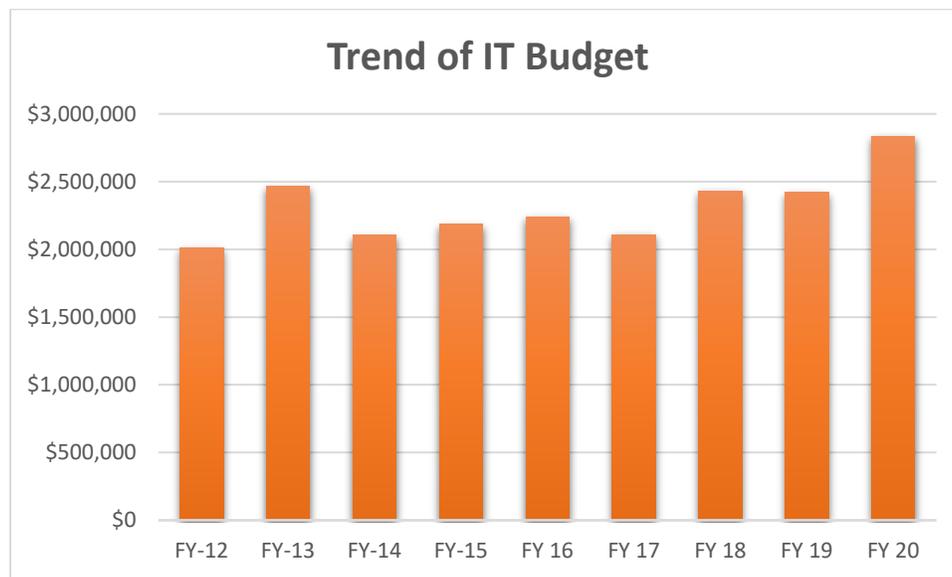
OFFICE OF INFORMATION TECHNOLOGY

MISSION

The Information Technology Department is committed to providing responsible helpdesk service and solutions to all City Departments. The Information Technology Department will continue to improve business processes and implement solutions with the use of technology.

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
IT Director	1	1	1
IT Web Content Administrator	1	0	0
Telecommunications System Analyst	1	1	1
Applications Systems Manager	1	0	0
IT Support Technician II	1	0	0
IT Junior Support Technician	1	0	0
IT Support Technician	4	3	4
Administrative Analyst	0	1	1
Senior Systems Administrator	0	0	1
IT Security Auditor	0	1	1
Network Administrator	0	1	1
IT Systems Administrator	0	1	0
City Hall IT Manager	0	1	0
GIS Analyst	0	0	0.5
Sub-Total	10	10	10.5



Fiscal Year 2020 Proposed Budget

ACCOMPLISHMENTS, GOALS & OBJECTIVES

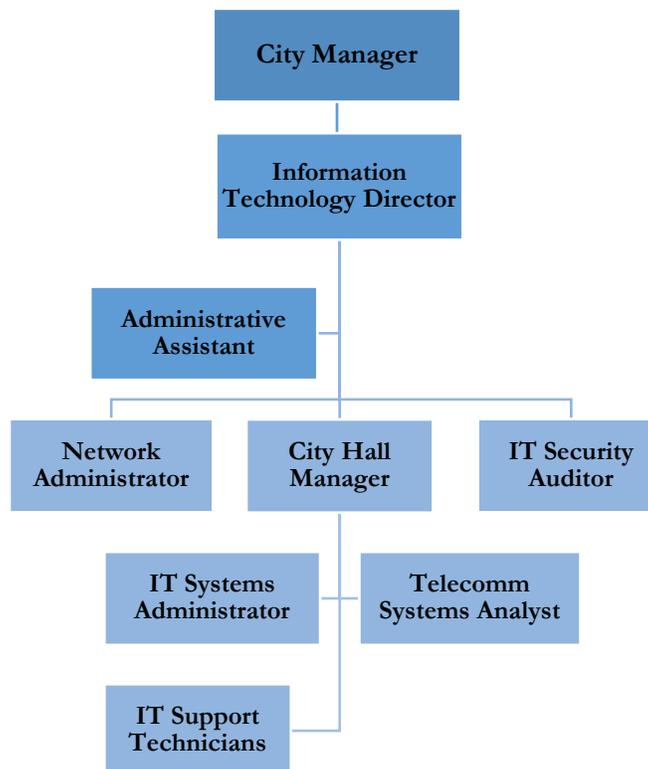
FY 2018-2019 Accomplishments

- Replace aging Virtual Server Hosts and San Storage with newer technology.
- Improve disaster recovery, network speed and network security for the entire city infrastructure.

FY 2019-2020 Goals and Objectives

- The Office of Information Technology will continue to focus on security, and disaster recovery. Increasing qualified information technology staff will also be a goal as the city infrastructure continues to grow.
- The Office of Information Technology will continue to help the Real Time Crime Center bring park cameras online and connectivity with fiber to each park location.

ORGANIZATIONAL CHART



DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$984,502	\$987,330	\$1,003,030	\$805,726	\$798,261	\$867,643	\$1,051,605
Operating Expenses	\$1,084,132	\$1,152,161	\$1,211,465	\$1,250,983	\$1,357,768	\$1,506,887	\$1,645,759
Capital Outlay	\$34,186	\$45,405	\$24,516	\$25,154	\$137,007	\$44,675	\$139,00
TOTAL DIVISION	\$2,102,820	\$2,184,896	\$2,239,011	\$2,081,864	\$2,293,036	\$2,419,204	\$2,836,364

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Implement Disaster Recovery and Email Security.	Update all Firewalls to Next Generation Firewalls. Update endpoint Security to all City owned computers.	50	50%	100%
Replace Aging laptops for both City Hall and the Police Department.	Measured the replacement of servers and switches.	50	50%	100%
Replace City Hall and the Police Department Firewalls.	Measured by amount of users accessing the network and how much resources are needed.	50	70%	100%

ANALYSIS

The Office of Information Technology has made several software upgrades and has implemented email security for both Police Department and City Hall domains. Disaster recovery with cloud backup has been implemented during this year. Computer replacement is still on going for both City Hall and Police Department. A new cloud helpdesk ticket and inventory system has been implemented for user’s access and log tickets online.



IT department emblem

GENERAL FUND

FLEET SERVICES DIVISION

MISSION

The Fleet Management Division is responsible for the centralized maintenance and accounting for all City vehicles. The Division assists in the preparation of bid specifications for rolling stock in conjunction with the various operating Departments. The Division functions without a fixed facility and uses exclusively outside vendors for maintenance and repairs.

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Fleet Services Manager	1	1	0
Fleet Services Representative	1	1	1
Administrative Assistant	1	1	1
Sub-Total	3	3	2

ACCOMPLISHMENTS, GOALS & OBJECTIVES

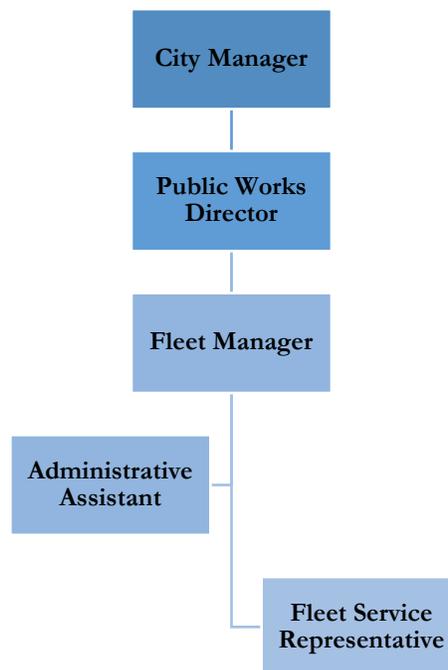
FY 2018-2019 Accomplishments

- Continue to complete preventative services and vehicle inspections to maintain an older fleet.
- Completed 1,804 repair orders.
- Managed the City's Fuel usage by providing fuel report to each department by vehicle number.

FY 2019-2020 Goals and Objectives

- Procure new vehicles to replace high mileage and older vehicles to minimize downtime and repair expenditures as per approved budget.
- Coordinate any fuel issues with the County since the fuel has been switch to the County Fuel Facilities.
- Sell surplus vehicles and replace for vehicle shortage.
- Obtain bidding for expiring or obsolete contracts.

ORGANIZATIONAL CHART



DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$213,821	\$216,046	\$219,819	\$229,510	\$189,415	\$224,260	\$94,448
Operating Expenses	\$1,703,603	\$1,577,058	\$1,434,452	\$1,633,794	\$1,754,176	\$1,859,856	\$2,767,768
Capital Outlay	\$311,188	\$34,682	\$0	\$291,777	\$393,198	\$679,735	\$0
TOTAL DIVISION	\$2,228,612	\$1,827,786	\$1,654,271	\$2,155,081	\$2,336,739	\$2,763,851	\$2,862,216

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Complete a minimum of 2,300 work orders submitted for repairs and preventative maintenance.	Number of work orders completed.	1,701	2,309	2,300
Repair vehicle collisions.	Number of collisions.	45	41	45

ANALYSIS

In FY 2020, the Fleet Division will enter into a contract with Enterprise for the leasing of all of the City's fleet.

GENERAL FUND

CITY HALL MAINTENANCE DIVISION

MISSION

In April 2014, the City Hall Administrative Building was completed and occupied and the Police Building was completed in October 2015. This Division is established to account for maintenance repairs and utility costs associated with the buildings. The Front Desk Receptionist is under this Division.

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Facility Superintendent	1	0	0
Facility Manager	1	1	1
Public Service Worker	1	0	0
Receptionist	2.1	2.1	0
Public Service Worker II	0	1	1
Sub-Total	5.1	4.1	2



Miami Gardens Municipal Complex Aerial View

ACCOMPLISHMENTS, GOALS & OBJECTIVES

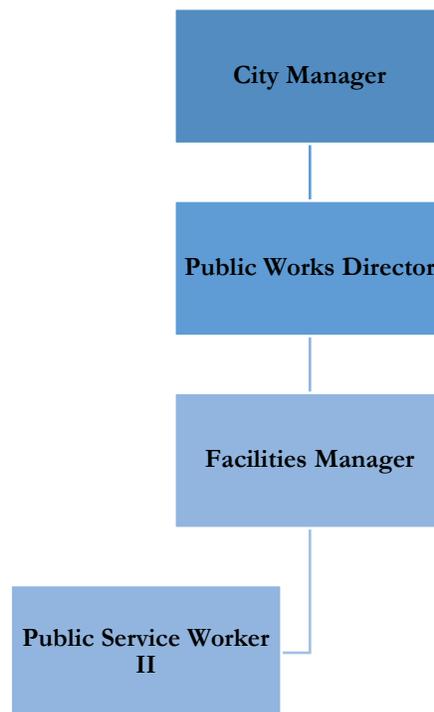
FY 2018-2019 Accomplishments

- Transitioned from the construction warranties to preventative maintenance contracts have been completed with new contracts for the maintenance services.
- Provided “Set-up” for many community events held at the Municipal Complex.
- Maintenance of other non-park City facilities.
- Repaired the Irrigation System.

FY 2019-2020 Goals and Objectives

- Provide preventative maintenance and emergency responses to all non-Parks Facilities.
- Monitor the power from the new solar panels and maintain them as well.
- Assist on all City Hall Events.
- Manage the Facilities – Non Park Janitorial Service.
- Coordinate the landscaping maintenance around the City Hall and Police Complex with the Public Works Landscaping Division.

ORGANIZATIONAL CHART



DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	n/a	\$257,522	\$274,544	\$229,191	\$157,170	\$221,368	\$195,744
Operating Expenses	n/a	\$349,548	\$643,718	\$686,420	\$553,805	\$490,075	\$587,783
Capital Outlay	n/a	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	n/a	\$607,070	\$918,262	\$915,611	\$710,975	\$711,443	\$783,527

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Preventative maintenance to equipment keeping them clean from airborne dust and other materials that lead to breakdown and disruptions.	Number of filters changed.	1,750	1,850	1,992
Tracking responsiveness of facility maintenance.	Average time for requests to be completed.	16 Hours	16 Hours	24 Hours
Documenting the number of requests to track, identify, and determine use/wear on furnishings and components.	Number of requests	45	70	80
After hour service calls responses	Emergency Response to alarms, garage door malfunctions, HVAC, power issue, etc.	30	35	40
Events Sponsored by CMG Stand by for maintenance support MEP and to over-see clean-up	Number of times to set-up and standby for the events	3	3	5

ANALYSIS

The City Hall Maintenance Division maintains the City Hall Complex and other City-owned non-Parks facilities. This Division also oversees the City Hall Complex maintenance subcontractors.

GENERAL FUND

NON-DEPARTMENTAL BUDGET

MISSION

The Non-Departmental budget is utilized to account for those expenses non-specific to any Department and/or Division.

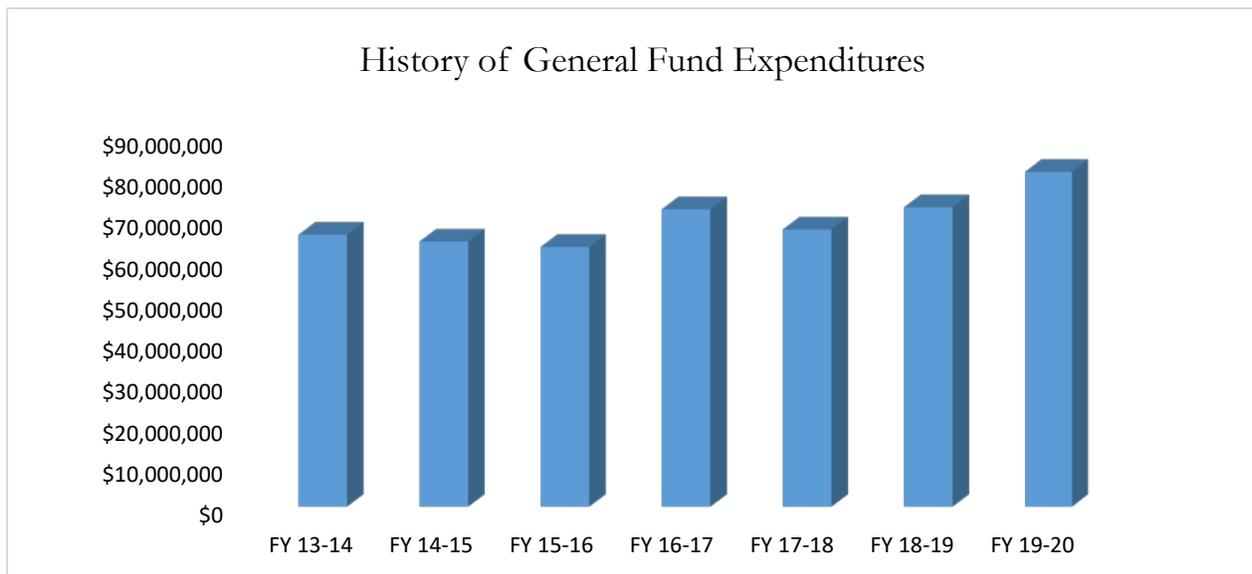
DEPARTMENT BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$40,519	\$42,373	\$12,754	\$25,860	\$25,000	\$35,000	\$25,000
Operating & Transfer Out	\$11,950,884	\$10,023,219	\$17,589,552	\$12,287,016	\$17,014,121	\$11,604,791	\$10,326,441
Emergency Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$11,991,403	\$10,065,592	\$17,602,306	\$12,312,876	\$17,039,121	\$11,639,791	\$10,351,441

TOTAL GENERAL FUND EXPENDITURES

GENERAL FUND	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
TOTAL	\$65,999,113	\$64,357,700	\$63,047,248	\$72,168,872	\$67,287,746	\$72,651,473	\$81,249,100



Transportation Fund



MIAMI GARDENS TRANSIT PROGRAM BUS



BUNCHE PARK SIDEWALK REPAIRS BEFORE AND AFTER

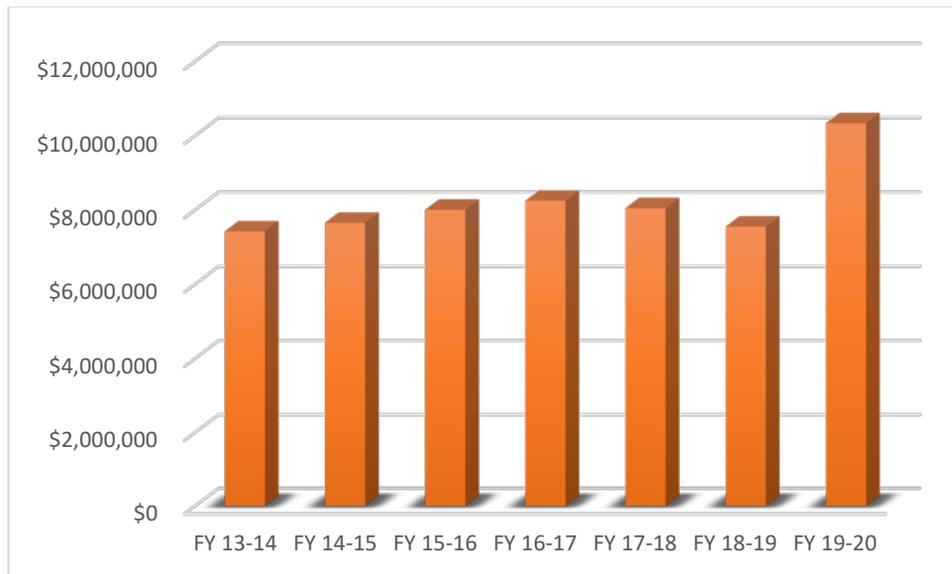
TOTAL TRANSPORTATION FUND REVENUES

Revenue Type	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20	Basis for Budget
1 st Local Option Fuel Tax	\$1,528,502	\$1,602,775	\$1,585,796	\$1,651,550	\$1,618,717	\$1,500,000	\$1,496,413	State Estimate
2 nd Local Option Fuel Tax	\$603,544	\$615,889	\$613,376	\$639,031	\$622,886	\$600,000	\$570,995	State Estimate
CITT	\$3,985,238	\$4,211,283	\$4,336,722	\$4,430,102	\$4,300,000	\$4,300,000	\$4,300,000	County est.
CITT Settlement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Banners	\$7,610	\$6,785	\$7,845	\$5,775	\$6,325	\$0	\$2,000	
Grants Intergovernmental Revenue	\$33,080	\$31,358	\$31,358	\$31,358	\$35,280	\$31,358	\$31,358	
State Revenue Sharing	\$898,665	\$889,801	\$860,678	\$928,076	\$884,973	\$533,374	\$894,259	State Estimate
Public Works' Permits	\$66,338	\$92,278	\$178,893	\$201,811	\$226,045	\$241,978	\$100,000	
Other	\$305,513	\$207,886	\$393,029	\$371,496	\$358,258	\$356,975	\$316,712	
Reappropriate Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$2,628,518	
TOTAL TRANSPORTATION	\$7,428,490	\$7,658,055	\$8,007,677	\$8,251,425	\$8,052,483	\$7,555,847	\$10,340,255	

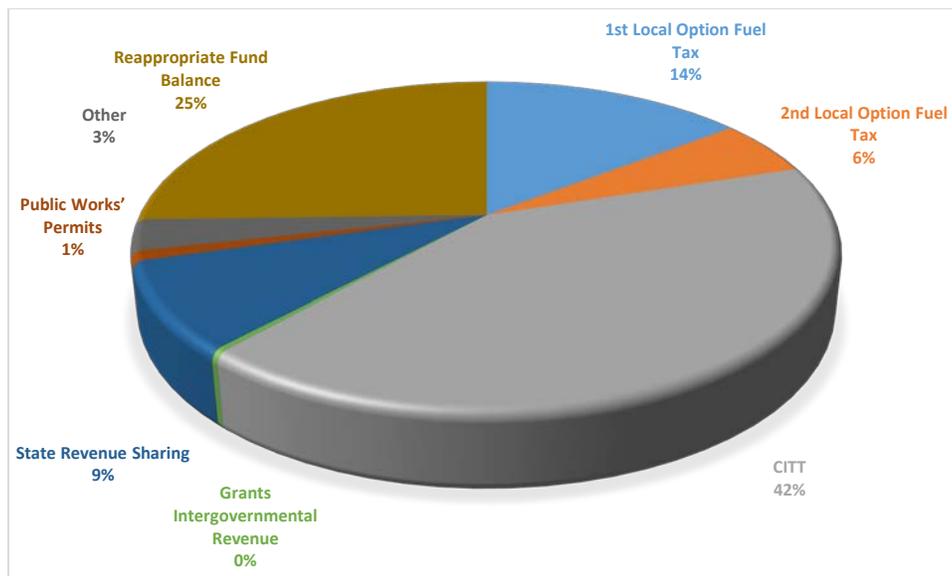
ANALYSIS

Transportation Fund revenues are generally very steady and predictable. The main sources of revenue are Local Option Gas Tax, State Revenue Sharing and CITT. Miami-Dade County settled with the City in FY 2012 the participation in the Citizens Independent Transportation Trust. The funding is derived from the ½ cent sales tax. There was a one-time settlement distributed in FY 2012 for the City's previous year's share. Effective FY 2013, the City receives its share of revenue based on population.

HISTORY OF TRANSPORTATION FUND REVENUE



TRANSPORTATION FUND REVENUE BY SOURCE FOR FY 2018-2019



TRANSPORTATION FUND

**PUBLIC WORKS DEPARTMENT
ADMINISTRATIVE DIVISION**

MISSION

The Department operates through five (5) Divisions - The Administration Division, The Keep Miami Gardens Beautiful Program Division, the Streets Division, and Stormwater Utility Operations. The Administration Division of the Public Works Department is responsible for the activities of the Public Works Director and staff.

STAFFING LEVELS

Administrative Division			
Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Public Works Director	1	1	1
Assistant Public Works Director	1	1	1
Public Works Operations Manager	1	1	1
Receptionist	1	0	0
Administrative Assistant	0	1	1
GIS Analyst	0	0	.25
Sub-Total	4	4	4.25

ACCOMPLISHMENTS, GOALS & OBJECTIVES

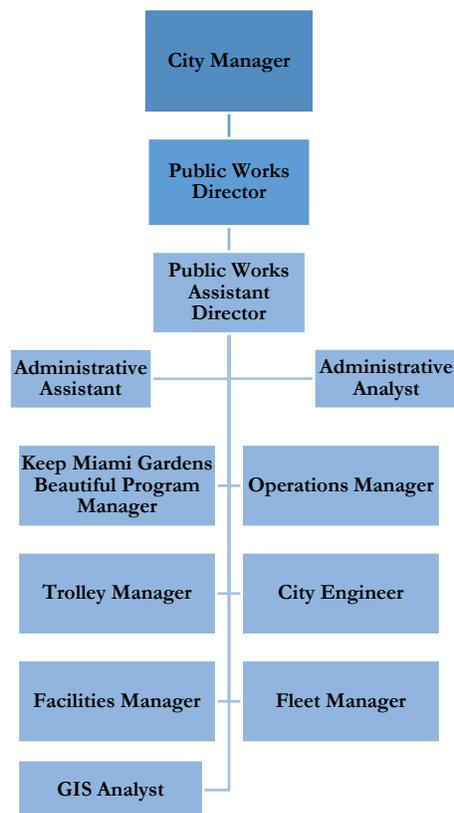
FY 2018-2019 Accomplishments

- Improved the two (2) bus circulator routes with WIFI, People Counter, GPS Services, and Information Monitors.
- Researched and received grants for additional funds for tree planting to meet our Canopy Study and Stormwater Projects.
- Continue to work with the Fleet Manager on the aging vehicle future maintenance demand in meeting the FY 2019 budget.
- Continue to make all the divisions more efficient and accountable for the tasks.
- Evaluating and implementing water cost saving measures like changing medians potable water to well irrigation systems.
- Planning and Implementing the Engineering Public Works Project.

FY 2019-2020 Goals and Objectives

- Work with the FDOT with all the projects in the City.
- Completing the pedestrian bridges and tunnels around the Hard Rock Stadium.
- Administer all the Public Works Capital Projects with the Engineering Division.
- Evaluating and implementing water saving measures.
- Increase our customer service to our internal and external customers.

ORGANIZATIONAL CHART



DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$498,606	\$441,847	\$412,725	\$454,795	\$470,033	\$501,984	\$562,204
Operating Expenses	\$845,644	\$866,641	\$868,286	\$842,319	\$830,322	\$831,699	\$879,951
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$1,344,250	1,308,488	\$1,281,011	\$1,297,144	\$1,300,355	\$1,333,682	\$1,442,155

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Respond to all customer concerns within 48 hours.	Response time to customer concerns.	100%	100%	100%
Increase the number of awarded grants.	Number of grants awarded.	3	3	3
Secure grant funding whenever feasible for public works.	Amount of grant funding secured.	16,000	385,000	500,000
Ensure all work orders are completed for the FY.	Number of work orders completed.	41	125	200
Obtain "Satisfied" rating from a higher percentage of surveyed customers than previous year.	Percent of customers satisfied with service rendered.	100%	100%	100%

ANALYSIS

The Administrative Division of the Public Works Department is responsible for oversight of the Department's operations through three (3) Operating Divisions (Landscaping, Streets and Keep Miami Gardens Beautiful) and a separate Division housed in the Stormwater Utility Fund.

The Public Works Department oversees all City facilities and is over the Facilities Manager. As such, the Administrative Division has assessed the necessities of the Municipal Complex and has completed changes for operational efficiencies throughout the complex.

TRANSPORTATION FUND

**PUBLIC WORKS DEPARTMENT
KEEP MIAMI GARDENS BEAUTIFUL DIVISION**

MISSION

The Keep Miami Gardens Beautiful Program Division of the Public Works Department is responsible for the beautification activities of the City. The Division operates primarily through volunteer efforts and concentrates its efforts on right-of-way beautification and litter removal. It is responsible for City entrance signs and planted areas. The Division sponsors a number of joint programs with various homeowner associations throughout the City. The Division is responsible for monitoring the City's contracts with the Florida Department of Corrections for four (4) Public Works crews responsible for the removal of litter and assist in maintaining median landscaping.

STAFFING LEVELS

Keep Miami Gardens Beautiful Division			
Authorized Positions	FY 17-18	FY 18-19	FY 19-20
KMGB Program Manager	1	1	1
KMGB Program Coordinator	1	1	1
Sub-Total	2	2	2



**KEEP MIAMI GARDENS
BEAUTIFUL**
KEEP AMERICA BEAUTIFUL AFFILIATE

Keep Miami Gardens Beautiful Emblem

ORGANIZATIONAL CHART



ACCOMPLISHMENTS, GOALS & OBJECTIVES

FY 2018-2019 Accomplishments

- The City received the 2018 Tree City USA certification and the Litter Control and Prevention Grant from State Department of Transportation.
- The City Adopt-A Tree program gave away over 1,000 trees to our residents during the City's Annual Arbor Day celebration.
- Continued and assisted in the community garden and fruit tree farm in the Senior Citizen Center through the collaborative efforts of various City Departments and business sponsors.
- Continued increasing the tree canopy in the City per the Tree Canopy Study; however, Hurricane Irma destroyed and damages many trees throughout the City.

FY 2018-2019 Goals and Objectives

- To apply for an Urban Forest and Keep America Beautiful Grant.
- Plant 500 street and right of way trees as a part of the City's tree canopy program.
- Create new community pride volunteer programs to beautify the City.
- Continue the KMGB Programs (Adopt a Road, Earth Day, Swat a Litter Bug, Beautification Awards, and Arbor Day).
- Coordinate clean-up activities throughout the communities to keep Miami Gardens clean from litter.

DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$124,379	\$125,423	\$126,643	\$128,530	\$123,704	\$129,632	\$147,982
Operating Expenses	\$36,936	\$28,199	\$31,684	\$43,639	\$30,474	\$40,429	\$43,400
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$161,315	\$153,622	\$158,327	\$172,168	\$154,178	\$170,061	\$191,382

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Recruit Volunteers for clean-up efforts.	Number of volunteer hours.	4,326	6,135	6,200
Increase the City Tree Canopy coverage to 35%.	Number of trees planted.	619	528	550
Save on potable irrigation water usage.	Number of gallons saved	18,271	20,088	25,000
Increase the road litter removal.	Number of bags picked up.	11,808	13,191	13,200
Increase the pickup efforts of the crews under the Department of Corrections.	Number of Miles of road that are picked up.	9,502	12,328	12,400
Increase the Adopt A Road sections.	Number of roads adopted.	0	2	2
Increase school outreach (environmental education)	Number of classes/workshops	14	15	15
Increase community tree care awareness	Number of workshops/seminars	1	2	3

ANALYSIS

The Division continues to be involved with environmental education. In FY 20, the City continues to provide programs to include the Adopt a Road, Earth Day, Swat a Litter Bug, Beautification Awards, Great American Clean-up, Arbor Day and Recycling.

TRANSPORTATION FUND

**PUBLIC WORKS DEPARTMENT
OPERATIONS/STREETS DIVISION**

MISSION

The Streets Division of the Public Works Department is responsible for maintenance of the City's three hundred (300) plus miles of streets, medians, sidewalks and street rights-of-way and ten (10) miles of canals. The Division administers the annual street paving program and pedestrian access efforts.

The Division serves as the staff of the Stormwater Utility through a charge-back system.

STAFFING LEVELS

Streets Division			
Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Landscape Superintendent	1	1	1
Arborist	0.25	0.25	0.25
Public Service Supervisor	6	6	6
Public Service Worker I	7	7	7
Public Service Worker II	7	7	7
Public Service Worker III	2	2	2
Irrigation Supervisor	0.7	0.7	0.7
Irrigation Specialist	1	1	1
Subtotal	24.95	24.95	24.95



Streets Division Installing & Replacing Sidewalks

ACCOMPLISHMENTS, GOALS & OBJECTIVES

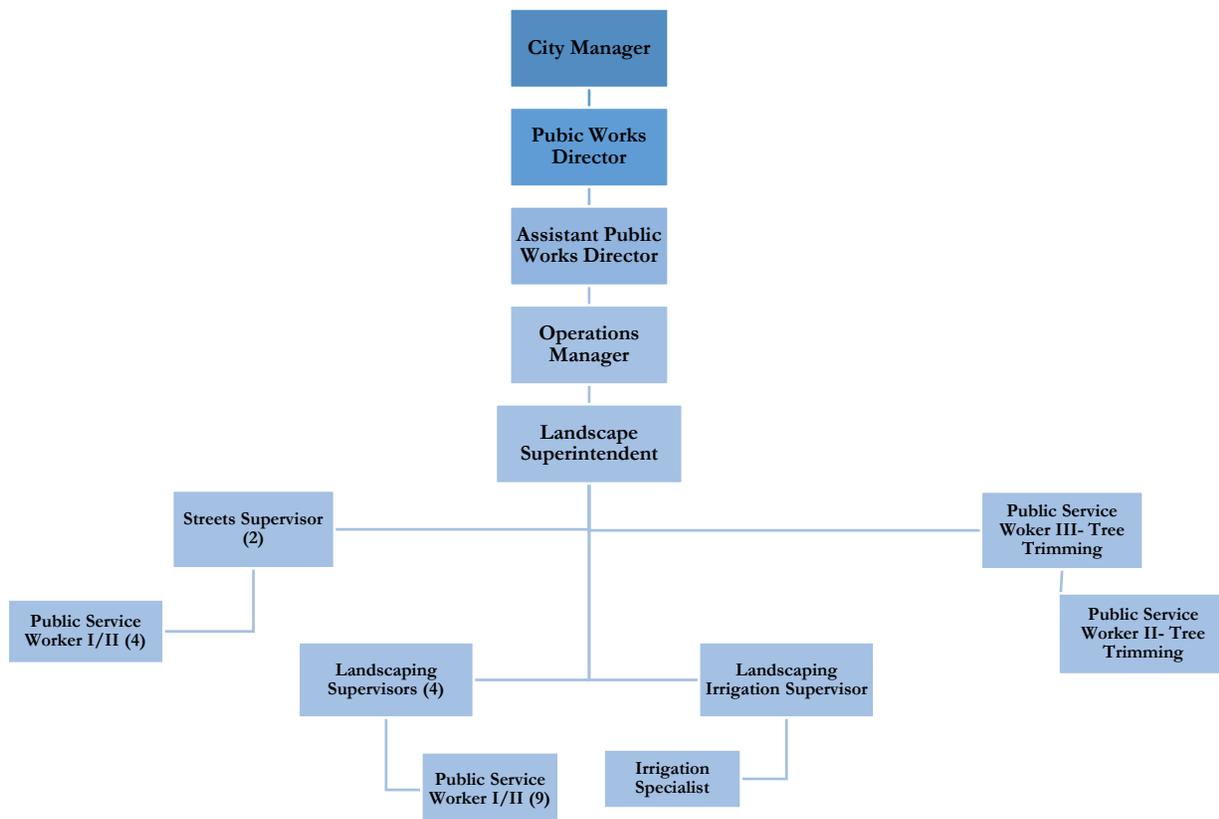
FY 2018-2019 Accomplishments

- Repaired 6,679 feet of sidewalk.
- Installed 120 linear feet of sidewalks by Public Works In-house personnel.
- Collected 11,808 bags of litter.
- Continued the beautification on the medians throughout the City by adding and replacing plants and trees.
- Repaired 86 potholes throughout the City.
- Maintained over 150 acres of irrigated and non-irrigated swale areas.

FY 2019-2020 Goals and Objectives

- To repair over 8,000 linear feet of trip and fall sidewalks throughout the City.
- To continue paving streets and adding new sidewalks with CITT Funds through the Public Works' Engineering Division.
- Replacement of landscaping throughout the medians to prepare for the 2020 Football Superbowl coming to the Hard Rock Stadium.
- Repair potholes, edge of roads, and sinkholes as needed.

ORGANIZATIONAL CHART



DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$1,293,865	\$1,267,240	\$1,281,076	\$1,168,167	\$1,273,862	\$1,404,756	\$1,653,515
Operating Expenses	\$242,307	\$264,498	\$272,546	\$410,137	\$549,435	\$372,463	\$417,678
Capital Outlay	\$43,236	\$0	\$50,590	\$24,137	\$7,610	\$0	\$0
Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Division	\$1,579,408	\$1,531,738	\$1,604,212	\$1,603,281	\$1,830,907	\$1,777,219	\$2,071,193

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Complete all pothole repairs.	Number of potholes repaired.	86	90	100
Complete no less than 1,800 linear feet of sidewalks.	Number of linear feet of sidewalks repaired.	6,679	6,974	10,000
Complete no less than 200 linear feet of new sidewalks installed.	Number of linear feet of new sidewalks installed.	120	140	500
Complete no less than 300 acres of irrigated/maintained swale area.	Number of acres of irrigated/maintained swale area completed.	257	325	410
Complete no less than 150 acres of non-irrigated/ maintained swale area.	Number of acres of non- irrigated/ maintained swale area completed.	220	340	350

ANALYSIS

To date, landscaping and street staff have focused on maintaining the existing landscape and repairs to sidewalks due to trip and fall problems through our Risk Management Office. In FY 18-19, CITT Funds will cover repaving roads and replacing/installing sidewalks and replacing broken sidewalks throughout the City under the Public Works' Engineering Division. The Street Division will repair potholes and sinkholes as needed.

TRANSPORTATION FUND

**PUBLIC WORKS DEPARTMENT
CITT- CAPITAL PROJECTS**

MISSION

The Division will utilize funding from the Citizens Independent Transportation Trust Fund to perform capital projects related to improving the road conditions for motorists and the safe access for pedestrians within the City’s right-of-way.

STAFFING LEVELS

CITT- Capital Projects			
Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Project Manager	1	1	1
Engineering Project Coordinator	1	1	1
Subtotal	2	2	2

ACCOMPLISHMENTS, GOALS & OBJECTIVES

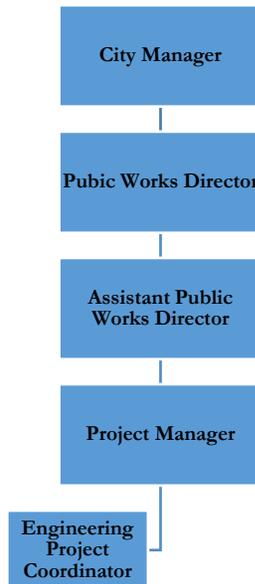
FY 2018-2019 Accomplishments

- Completed roadway improvements, drainage, resurfacing, sidewalk repair and ADA improvements per the 5 Year Capital Project list throughout the City.
- Completed construction design of the Vista Verde Phase #1C and 1D Drainage Improvement Project.

FY 2019-2020 Goals and Objectives

- Update the Roadway Assessment Plan for the City.
- Continue the road pavement program -resurfacing, adding and improving medians and install/repair sidewalks City-wide as part of overall projects.
- Continue the standalone sidewalk improvements throughout the City.
- Commence and complete the Hard Rock Stadium Pedestrian Bridges and Tunnels Project prior to September 30, 2019 in preparation for the 2020 Superbowl.
- Complete Stormwater Improvement Projects per budgeted projects shared with Stormwater Funds.

ORGANIZATIONAL CHART



DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	N/A	\$133,662	\$201,601	\$195,988	\$199,992	\$210,816	\$237,101
Operating Expenses	\$308,405	\$414,230	\$296,662	\$1,075	\$25,091	\$0	\$10,000
Capital Outlay	\$2,819,502	\$1,416,549	\$843,353	\$1,212,960	\$4,010,355	\$742,163	\$4,840,307
Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Division	\$2,596,234	\$3,127,906	\$1,341,176	\$1,410,022	\$4,235,438	\$952,979	\$5,087,408

ANALYSIS

In Fiscal Year 2019, CITT Funds will cover the pavement management program to include but not limited to repaving roads and replace/install sidewalks throughout the City. In addition, specific projects are in the 5 year Capital Projects Plan for this Fiscal Year to include Vista Verde Road and Drainage Improvement Project, repaving NW 39 Ct, NW 46 Ave and from NW 200 St – 207 Dr., and NW 27-37 Ave and from NW 204 St to NW 211 St.

TRANSPORTATION FUND

**PUBLIC WORKS DEPARTMENT
CITT- TRANSIT**

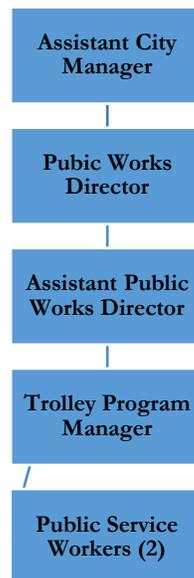
MISSION

This Division will utilize the funding from Citizens Independent Transportation Trust to perform capital projects related to ADA sidewalk improvements around the bus stops, bus shelter maintenance/improvements and a bus circulator related to transit.

STAFFING LEVELS

CITT- Transit			
Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Public Service Worker I	1	1	1
Public Service Worker II	1	1	1
Trolley Program Manager	1	1	1
Subtotal	3	3	3

ORGANIZATIONAL CHART



ACCOMPLISHMENTS, GOALS & OBJECTIVES

FY 2018-2019 Accomplishments

- Completed fiscal year Bus Stop Sidewalks/ADA Improvements.
- Completed certain repairs on the existing bus shelters and bus stops due to accidents and maintenance.
- The two (2) trolleys services were improved by adding WIFI, GPS, People Counter and Monitor for City Events and CITT Projects.
- The third trolley service implemented with a new route map change to decrease the wait time for passenger and also added other stops.
- Transit outreach was demonstrated in many of the City's events to let the community know of the free bus services around the City.

FY 2019-2020 Goals and Objectives

- Continue completing extra Bus Stop Sidewalks/ADA Improvements throughout the City leading to bus stops/shelters.
- Maintain bus stops/shelters and implement the monitor the new bus and shelter advertising with the subcontractor.
- Replace weathered and damaged benches and trash receptacles as needed.
- To add a fourth new trolley to the route system to decrease the waiting time of one hour to a possible 30-minute wait.

DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$110,391	\$132,124	\$148,438	\$170,641	\$167,864	\$178,400	\$209,656
Operating Expenses	\$366,346	\$401,485	\$692,860	\$781,841	\$888,316	\$892,439	\$1,226,545
Capital Outlay	\$44,562	\$79,739	\$93,065	\$61,114	\$81,000	\$83,268	\$60,000
Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Division	\$521,299	\$613,348	\$934,363	\$1,013,596	\$1,137,180	\$1,154,107	\$1,496,201

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Bus schedule efficiency.	Percentage of punctuality in bus stop arrival.	95%	94%	90%
Passenger Count	Average number of riders per month.	7500	8300	8,500
Publicity to public for services provided.	Community Outreach Events	36	40	40
Service beyond Scheduled Routes	Special Events	25	30	25

ANALYSIS

The City's Transit program continues to prove successful with the two (2) trolleys having surpassed the ridership estimate to 80,000 riders to key points (facilities, County bus service connections and other location inside the City Limits).

In FY 2017, Public Works Administration through the Trolley Manager assessed the original routes and have made minor changes per surveys with City residents to increase ridership. In addition, the trolleys have extended into the weekend. In FY 2018, the funds were budgeted for GPS, WiFi accessibility at the trolleys and other technology upgrades on the trolley. In FY 2019, an additional trolley was added to the route.

Development Services Fund

DEVELOPMENTAL SERVICES FUND

The Development Services Fund prior to FY 2015 encompassed two (2) operating Departments: Planning and Zoning Services and the Building Services Division of the Building and Code Compliance Department. In FY 2015, the Planning and Zoning Services Division is re-classed to the General Fund. Revenues to fund these activities come principally from user fees. General economic forecasts for the South Florida vicinity are used to adjust revenue estimates up or down, depending on trends.

TOTAL DEVELOPMENT SERVICES FUND

Revenue Type	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Planning & Zoning Fees	\$292,916	\$0	\$0	\$0	\$0	\$0	\$0
Fee Surcharge	\$236,686	\$252,814	\$289,630	\$366,159	\$424,518	\$422,601	\$319,882
Building Permits	\$1,702,120	\$1,981,301	\$1,829,554	\$2,227,374	\$3,333,190	\$2,689,870	\$2,573,431
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$46,219	\$43,388	\$26,523	\$106,175	\$105,095	\$35,908	\$12,578
Gen Fund Subsidy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reappropriate Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$659,957
Total Development Services Fund Revenue	\$2,298,551	\$2,277,941	\$2,227,503	\$2,145,707	\$2,699,708	\$3,148,379	\$3,565,848

ANALYSIS

The Development Services Fund had very good years of revenue generation during FY 2005 and FY 2006. FY 2007 saw the beginning of a slowdown in the local building community. The General Fund had to provide subsidy for a couple of years.

DEVELOPMENTAL SERVICES FUND

BUILDING SERVICES DEPARTMENT

MISSION

The Building Services Division is committed to preserve the health, safety and welfare of its residents, businesses and the general public through the interpretation and enforcement of the Florida Building Code, as well as other applicable regulations governing construction and land use. The Division is committed to providing quality services to all citizens through innovation, continuous improvement, and excellence in customer service. Through orderly review, processing, issuance and inspection of building permits, we ensure construction within the City complies with the provisions of all applicable codes to enhance the general quality of life.

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Building Official	1	1	1
Chief Building Inspector	1	1	1
Chief Electrical Inspector	1	1	1
Executive Secretary	0.9	1	1
Plumbing Inspector	0.5	0	0
Chief Mechanical Inspector	1	1	1
Building Inspector/Plans Examiner	1.8	2.8	2.8
Administrative Assistant	1	1	1
Permit & License Clerk Supervisor	1	1	1
Senior Permit & Licensing Clerk	1	1	1
Structural Plans Examiner	0.5	0.5	0.5
Permit & Licensing Clerk	5	5	5
Electrical Inspector/Plans Examiner	0	0.5	0.5
Chief Plumbing Inspector	0	1	1
Housing Inspector	0	1	1
Community Improvement Director	0	0	0.2
GIS Analyst	0	0	0.25
Sub-Total	15.7	18.8	19.25

ACCOMPLISHMENTS, GOALS & OBJECTIVES

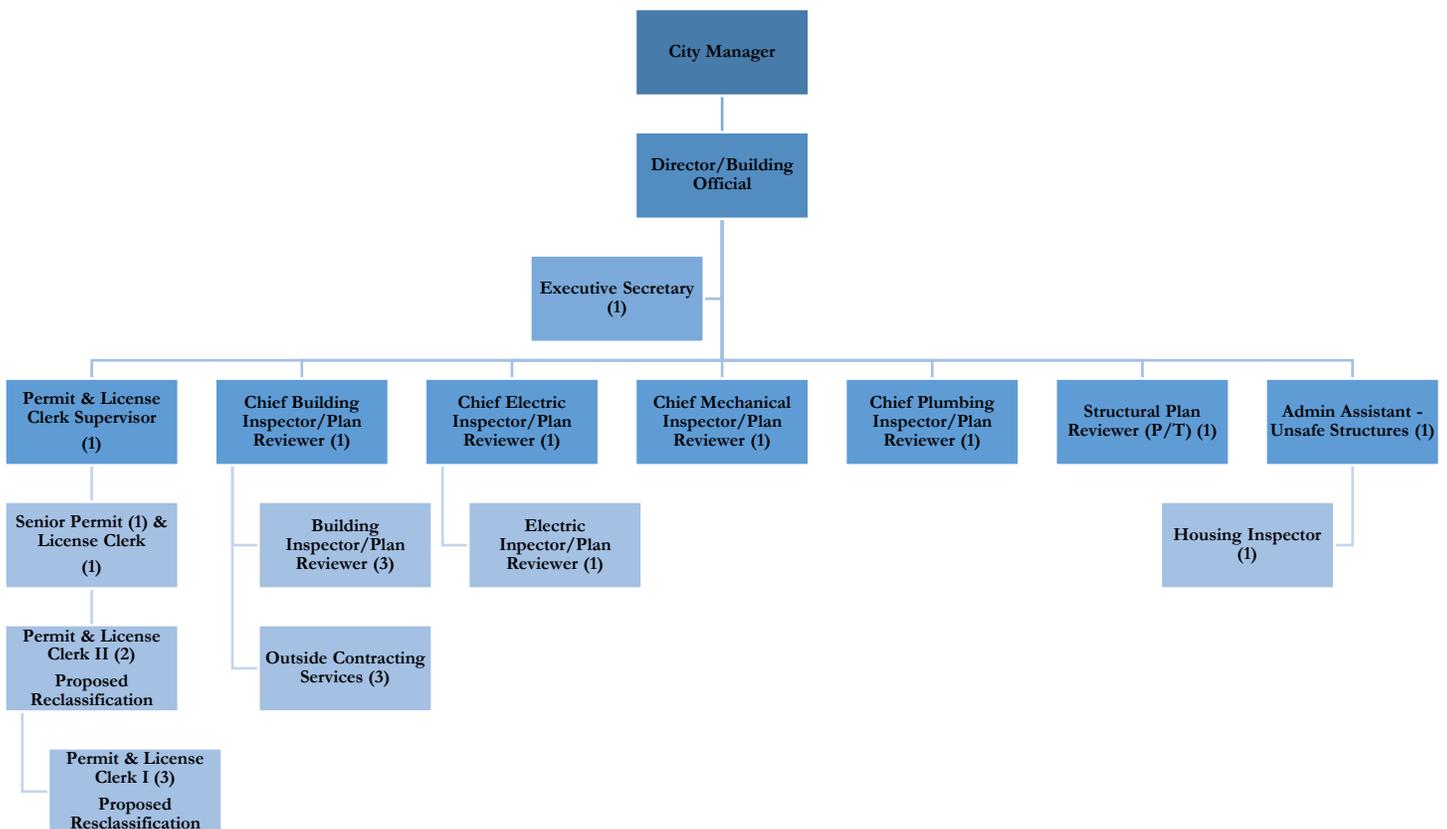
FY 2018-2019 Accomplishments

- Completed 65% digitization of building plans for public records
- Enhance employee development to provide exceptional internal and external customer services
- Identify and Initiate process/service improvements.
- Continued success CRS program rating
- Provided off-site training opportunities for Building Clerks

FY 2019-2020 Goals and Objectives

- Implementation of Q-less an automated appointment scheduling system
- Implement Energov Epermitting software
- Integrate Bluebeam software to provide effective electronic plan review
- Becoming less dependent on paper and focusing on electronic based program modern Building Department.
- Complete the digitization process of building plans in storage for public records
- Training all inspector to be multifaceted as plans reviewer.

ORGANIZATIONAL CHART



DIVISION BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$1,408,571	\$1,398,752	\$1,336,785	\$1,357,206	\$1,217,508	\$1,453,961	\$1,770,072
Operating Expenses	\$447,402	\$537,831	\$603,120	\$739,755	\$1,153,383	\$874,907	\$1,795,776
Capital Outlay	\$0	\$0	\$0	\$0	\$336,900	\$52,000	\$0
Total Department	\$1,855,973	\$1,936,583	\$1,939,905	\$2,096,961	\$2,708,063	\$2,380,867	\$3,565,848

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Digitize building plans for public record storage.	Complete Digitization of plans for public record.	50%	75%	100%
Enhance employee development to provide exceptional internal and external customer services.	100% attendance of staff at recommended section specific, in-house & off site trainings.	60%	80%	100%
Maintain Community Rating System (CRS) rating.	Maintain Community Rating System (CRS) rating of 6.	100%	100%	100%
Implement Energov E-permitting software.	Establish and implement Energov software.	Not Measured	10%	100%
Implement Q-Less software.	Automated appointment scheduling software.	Not Measured	50%	100%
Identify and Initiate process/service improvements.	Update standard operating procedures manual and departmental forms on website.	25%	50%	100%
Identify, Inspect & Demolish Unsafe Structures.	Demolish identified unsafe structures in a timely manner.	5	8	10

ANALYSIS

Last year was a prosperous year with multiple large projects such as Gardens Promenade, Miami Open and two Industrial Parks East Group and Bridge Point. The completion of several new recreational parks such as Norwood and Bunche Park are expected in the coming months.

For FY 2019-2020 we anticipate breaking ground on numerous residential projects including Princeton Park, Walden Place and Center of Miami Gardens which will continue to provide economic growth to the community and prosperity for our City and its residents. This continued expansion will drive modernization and growth to the department providing for a more efficient and resourceful building services division.

Capital Projects Fund

CAPITAL PROJECTS FUND

The Capital Projects Fund is an accounting entity designed to ease the administration of multi-year capital projects. Capital expenditures are defined as amounts expended for fixed asset acquisitions and improvements. Generally, an asset is considered a capital expenditure if over \$5,000 with an expected life of 3 years or more.

The Division of Capital Improvement Projects is responsible for the planning, coordination, execution, supervision of all construction related capital projects in the City and for the administration of all capital funds.

Revenues in the Capital Projects Fund are determined by the secured grants and proposed or prior bond issues. For the past few years, the Division has been busy with the City Hall Project, and parks improvements. In late FY 2014, the City issued a \$60,000,000 General Obligation Bond, therefore, the Division will be busy with many projects in the coming few years. Any unspent bond proceeds of the projects will be automatically carried forward to the next fiscal year. The Five Year CIP plan will provide details of when the projects will be implemented.

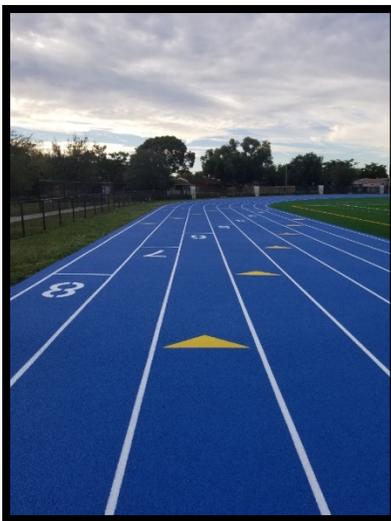


Buccaneer Park

Capital Projects Fund- Estimated Revenues

CAPITAL PROJECTS FUND REVENUES

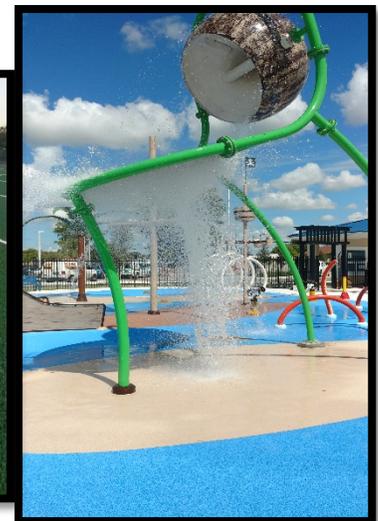
Revenue Type	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Bonds/Loans	\$66,184,065	\$0	\$0	\$0	\$0	\$1,113,235	\$978,563
Transfers-In	\$5,204,701	\$5,123,069	\$5,905,368	\$6,063,974	\$5,346,828	\$5,590,299	\$5,577,299
Grants	\$1,981,943	\$75,076	\$38,772	\$105,733	\$63,482	\$63,482	\$0
Impact Fees	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0
Reappropriate Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$2,727,434
Other	\$1,578,174	\$2,000,280	\$4,887,130	\$1,674,626	\$1,670,104	\$556,869	\$0
Total Fund	\$74,948,883	\$7,198,425	\$16,831,270	\$7,844,333	\$7,080,414	\$7,323,886	\$9,283,296



Betty T. Ferguson track



Betty T. Ferguson field's artificial turf



Buccaneer Park Mega Soaker

CAPITAL PROJECTS FUND

OPERATIVE DIVISION

MISSION

The Capital Projects Fund is an accounting entity designed to ease the Administration of multi-year capital projects. The Capital Budget presents project budgets for both the current and planned capital projects necessary to improve, enhance and maintain public facilities and infrastructure to meet the needs and service demands of residents and visitors.

The projects include improvements to the parks, police building, City offices and other City-operated facilities. The Department manages capital projects funded through both the general fund and the general obligation bond (GOB). Staff, comprised of architects and engineers, manage professional consultants and contractors responsible for the design and construction for all City projects.

Capital Projects strive to enrich the quality of life of City residents and visitors by delivering high-quality development projects identified in the City’s Comprehensive Development Master Plan and Bond Implementation Plan in a timely and efficient manner.

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Community Improvement Director	1	1	0.2
Capital Improvement Director	0	1	1
Senior Project Manager	0	2	1
Project Manager	2	0	2
Facilities & Construction Manager	0	0	1
Administrative Assistant	0	0	0.5
Sub-Total	3	4	5.7



North Dade Optimist Park Bleachers



Norwood Park

ACCOMPLISHMENTS, GOALS & OBJECTIVES

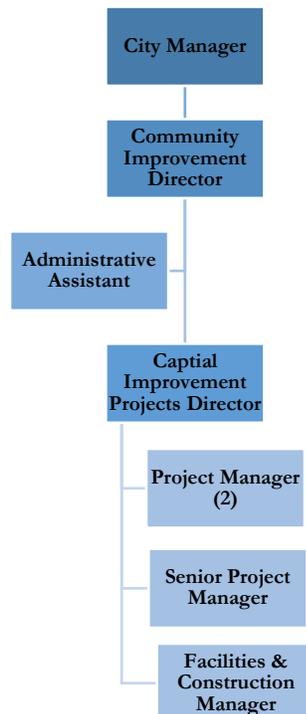
FY 2018-2019 Accomplishments

- Completed installing shaded bleachers at North Dade Optimist Park
- Completed artificial turf and track replacement at Betty T. Ferguson Stadium.
- Commenced construction on Bunche Park, Norwood Park & Pool, & Betty T. Ferguson site improvements.
- Completed Buccaneer Park.
- Commenced design for the Senior Family Center and Bennett Lifter Park
- Initiate CM at Risk solicitation for Risco Park.

FY 2019-2020 Goals and Objectives

- Complete construction on Bunche Park and Norwood Park & Pool
- Complete RFP and RFQ solicitation for Rolling Oaks Park
- Contract for CM at Risk for Risco Park services
- Complete design and construction of improvements to Betty T. Ferguson Recreational Complex (Site Work)
- Commence construction on the Senior Family Center and Bennett Lifter Park
- Initiate solicitations for Design-Builders for remaining GOB park improvement projects.
- Develop succession plan for the Department.

ORGANIZATIONAL CHART



FUND BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$586,570	\$336,808	\$332,279	\$304,670	\$259,566	\$652,718	\$776,388
Operating Expenses	\$164,504	\$197,003	\$1,269,203	\$32,212	\$22,452	\$24,814	\$24,700
Capital Outlay	\$12,390,065	\$4,664,148	\$0	\$806,576	\$0	\$37,417	\$3,000
Debt Service	\$6,071,477	\$5,829,829	\$6,611,390	\$9,236,416	\$6,432,945	\$5,033,551	\$6,009,490
Go Bond Working Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$2,469,718
TOTAL DIVISION	\$19,212,616	\$11,007,789	\$8,212,872	\$10,379,874	\$6,828,960	\$5,748,501	\$9,283,896

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGET FY 2020
Complete 100% of minor construction projects within budget.	Percentage of minor projects completed within budget.	100%	80%	100%
Complete 100% of minor construction projects on time.	Percentage of minor projects completed on time.	75%	75%	100%
Complete 100% of assigned capital projects by scheduled date.	Percentage of major capital projects completed by the Scheduled date.	75%	75%	100%
Ensure designs of construction projects are accurate and reflect the appropriate needs of the project.	Number of change orders requested for construction project.	4	6	10
Complete identified GOB projects.	Number of GOB projects completed.	2	3	5

ANALYSIS

The General Obligation Bond projects began in FY 2015 and several reached the final development phase during FY 16-17. In FY 2018, Bunche Pool was completed and a three (3) additional Parks are anticipated to be completed in FY 2019. Any unspent bond proceeds from the General Obligation Bond will automatically be carried forward to the next fiscal year and the budget will then be re-appropriated accordingly.

Vacancies existed in FY 2018 resulted in lower than expected personnel costs. The increase in FY 2019 can be attributed to the full year's cost for the entire staff. In FY 2020, the increase in personnel costs is due to the 4% salary adjustment for all employees.

Stormwater Utility Fund

STORMWATER UTILITY FUND

The Stormwater Utility Fund was created to account for the revenues and expenditures associated with the City's Stormwater Utility. Revenues to this fund come from a Stormwater assessment against all property in the City as well as from grants for specific projects. Assessments are determined by a property's total number of Equivalent Residential Units (ERUs). Each ERU represents 1,548 square feet of impervious surface. The rate is \$4 per ERU per month. Revenue is based on a count of existing ERUs adjusted for estimated new construction coming on-line during the fiscal year.

Actual work and supervision of the Utility's employees are handled by the Public Works Department.



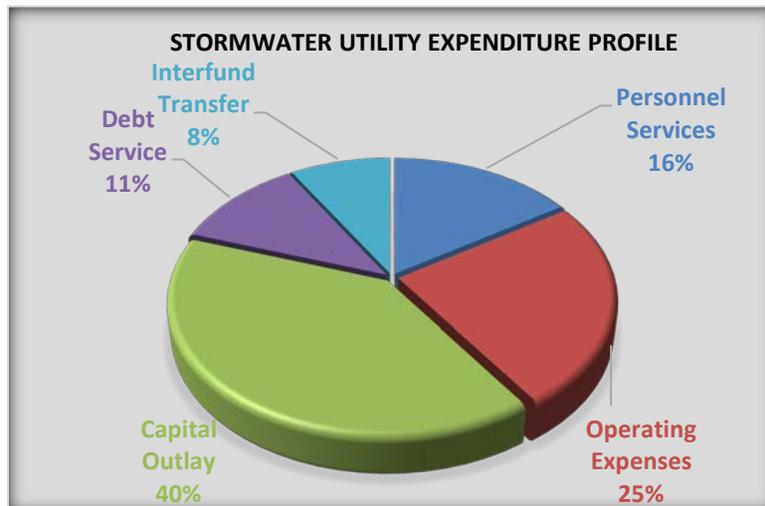
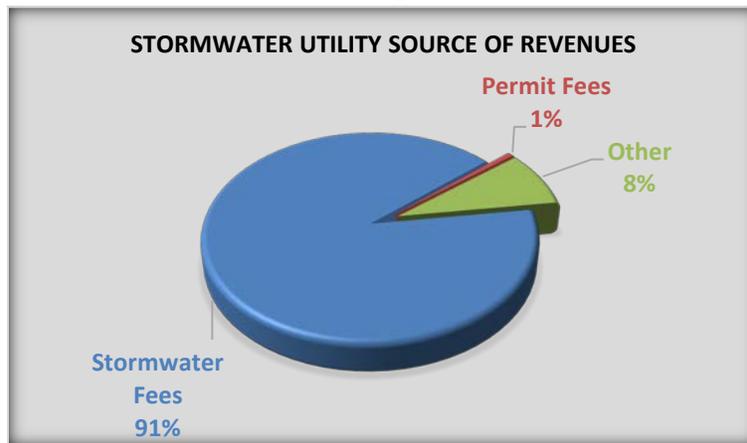
Storm Flooding in Miami Gardens

Stormwater Utility Fund- Estimated Revenues

STORMWATER UTILITY FUND REVENUES

Revenue Type	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Stormwater Fees	\$3,738,463	\$3,464,069	\$3,395,454	\$3,469,092	\$5,065,642	\$5,113,304	\$5,113,304
Grant	\$38,650	\$34,000	\$129,888	\$87,640	\$1,581,425	\$691,443	\$0
Other	\$69,562	\$5,469	\$10,296	\$42,810	\$159,123	\$52,022	\$25,000
Reappropriated Retained Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$682,168
Total Fund	\$3,846,675	\$3,503,538	\$3,535,638	\$3,599,542	\$6,806,190	\$5,856,768	\$5,820,472

STORMWATER FUND REVENUES/EXPENDITURES BREAKDOWN



STORMWATER UTILITY FUND

Operative & Engineering Divisions

MISSION

The mission of the Stormwater Utility is to identify and resolve flooding issues within the City. It does this through routine maintenance of drainage structures, street cleaning, construction of new drainage systems and the periodic cleaning of canals.

STAFFING LEVELS

Authorized Positions	FY 17-18	FY 18-19	FY 19-20
Administrative Analyst	1	1	1
City Engineer	1	1	1
Building Inspector/Plans Examiner	0.2	0.2	0.2
Engineering Inspector	1	2	1
Engineering Inspector III	0	0	1
Superintendent	1	1	1
Street Sweeper Operator	1	1	1
Stormwater Worker III	2	2	2
Stormwater Worker I	4	4	4
Arborist	0.75	0.75	0.75
Sub-Total	11.95	12.95	12.95

ACCOMPLISHMENTS, GOALS & OBJECTIVES

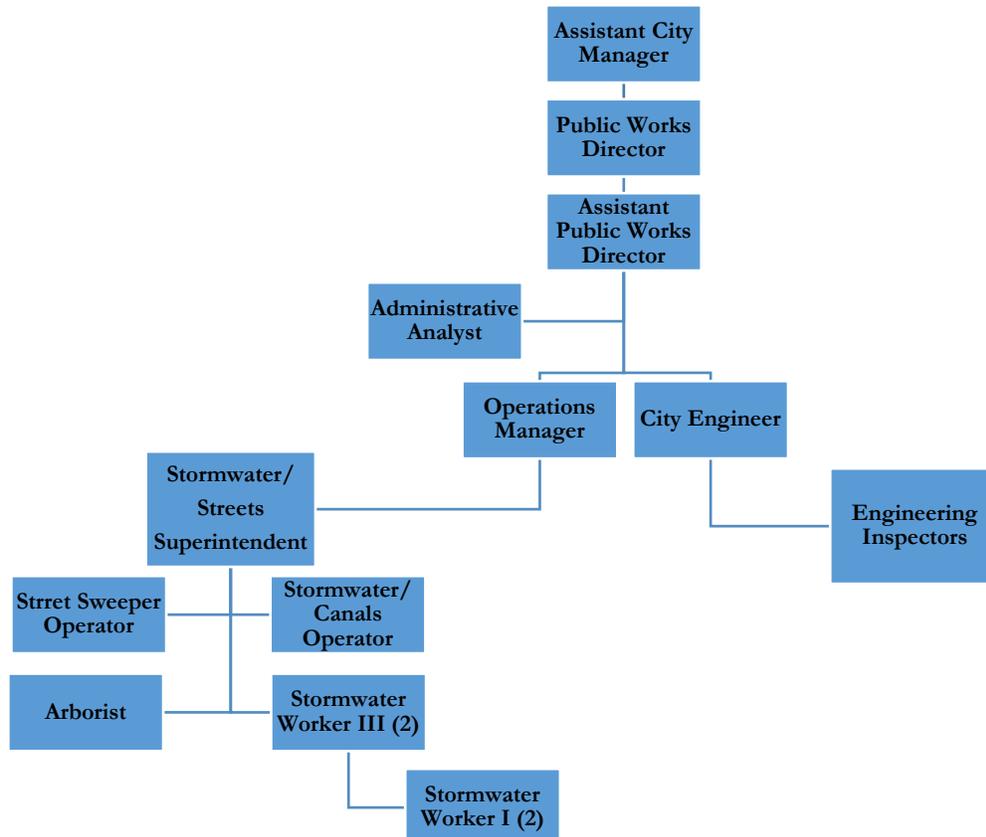
FY 2018-2019 Accomplishments

- Completed update assessment for the tax roll through the Property Appraiser’s Office for the annual Stormwater fees/billing to include the increase of the monthly cost per ERU and updated the Stormwater Ordinance to allow property fees to be adjusted for the 10 acres or more. In addition, enforcement and plan review was also updated in the ordinance.
- Completing the construction of the Vista Verde Phase #1C and 1D Drainage Improvement Project.
- Maintained Community Service Rating (CSR) system.
- Engineering Division increased plan review and inspections due to the increased development in the City.
- To complete the survey and road dedication to the City of the Vista Verde Phase #4 Drainage Improvement Project.

FY 2018-2019 Goals and Objectives

- To complete the design and construction of the Vista Verde Phase #4 Drainage Improvement Project and other small stormwater improvement projects.
- Complete construction of the Vista Verde Phase #1C and 1D Drainage Improvement Project.
- Continue canal improvement to include culverts, erosion control, etc.
- Continue cleaning stormwater drainage systems throughout the City.

ORGANIZATIONAL CHART



FUND BUDGET

EXPENDITURES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Personnel Services	\$865,858	\$783,313	\$712,343	\$706,650	\$739,719	\$973,462	\$968,148
Operating Expenses	\$2,101,656	\$2,065,151	\$2,043,082	\$2,011,815	\$2,219,075	\$1,112,407	\$1,175,669
Capital Outlay	\$22,854	\$49,917	\$77,711	\$42,260	\$3,690,493	\$2,084,549	\$2,547,262
Debt Service	\$0	\$0	\$0	\$0	\$0	\$632,300	\$632,463
Transfers	\$0	\$0	\$0	\$0	\$0	\$482,455	\$496,930
TOTAL DIVISION	\$2,990,368	\$2,898,381	\$2,833,136	\$2,760,725	\$6,649,287	\$5,285,173	\$5,820,472

PERFORMANCE INDICATORS

OBJECTIVES	PERFORMANCE INDICATORS	ACTUAL FY 2017	ESTIMATED FY 2018	BUDGET FY 2019
Respond to 100% of citizen requests within 48 hours.	Percent response to within 48 hours.	100%	100%	100%
Clean and inspect no less than 600 Catch Basins.	Number of catch basins cleaned and inspected.	852	712	850
Clean and inspect no less than 12,000 linear feet of drainage piping.	Number of drainage piping cleaned and inspected.	8,219	14,134	15,000
Clean 1000 miles of streets with the sweeper.	Number of miles of streets swept.	1,691	1,376	1,500
Clean, inspect, or maintain 50 culverts.	Number of culverts cleaned, inspected or maintained.	48	48	60
Clean and inspect no less than 500 manholes.	Number of manholes cleaned and inspected.	732	822	850

ANALYSIS

In FY 2018, the Stormwater Assessment was increased by \$2 per ERU from \$4 to \$6. Because of this increase, the City is able to perform more drainage improvement projects resulting in higher Capital Outlay budget for the year.

Special Taxing District Fund

SPECIAL TAXING DISTRICT FUND

The Special Taxing District Fund was transferred from the County to the City, which was voted to create the district areas in the City of Miami Gardens in FY 2019 to provide maintenance, and street light maintenance, enhancements and improve efficiency by the use of LED lighting. This fund utilizes special services through a non-advalorem assessment.

The Special Taxing District Fund was established for the City to become the governing body for the Maintenance and Street Light Special Taxing Districts.

MISSION

The mission for the Special Taxing District Fund is to replace all existing light fixtures with LED lights during FY 2020. In addition, districts will be assessed to improve areas that need extra lighting due to insufficient light intensity.

SPECIAL TAXING DISTRICTS	Budget FY 19-20
Crestview	\$57,568
Bunche Park	\$55,818.00
Scott Lake Manor	\$50,895.00
Scott Lake Manor East	\$133,861.00
Andover	\$23,209.00
Stoneybrook	\$9,585.00
Westwood Manor	\$5,500.00
Miami Gardens	\$26,384.00
Peachtree Lane	\$5,459.00
Lake Lucerne	\$19,884.00
Andover First Addition	\$16,609.00
Liberty Homes	\$426.00
Riverdale	\$299.00
Rolling Oaks	\$10,070.00
Venetian Acres	\$9,906.00
North Dade Country Club	\$58,829.00
Bunche Park South	\$15,711.00
Greendale	\$6,232.00
Jordan's Landing	\$16,108.00
TOTAL SPECIAL TAXING DISTRICTS	\$5,670,410

Debt Service Fund

DEBT SERVICE FUND

The Debt Service Fund was created in FY 2008 to provide transparency to the City’s debt issues. User Departments make internal transfers into the Debt Service Fund in the amount of their pro-rata share of various bond issues; the payments to the bond holders are made from here.

The Debt Service Fund was established to account for and pay the principal and interest on the City’s various debt issues. Funds are received by inter-fund transfers from the various operating funds in proportion to the equipment or facilities purchased for them.

The use of the Debt Service Fund provides additional transparency to the general public as to the City’s bonded indebtedness. Also, included in the fund are capital lease payments for equipment financed in this manner. There is no staff in this fund.

ESTIMATED REVENUES

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Property Tax	\$0	\$4,200,807	\$4,142,743	\$4,200,807	\$4,263,225	\$4,262,225	\$4,219,183
Transfers-In	\$8,745,307	\$7,612,216	\$15,205,035	\$7,612,216	\$15,204,524	\$7,083,052	\$7,383,814
Misc. Rev.	\$0	\$170,000	\$132,987	\$170,000	\$40,836	\$0	\$0
Fund Balance	\$1,166,914	\$834,593	\$0	\$834,593	\$0	\$0	\$0
TOTAL FUND	\$9,912,221	\$12,817,616	\$19,480,765	\$12,817,616	\$19,499,809	\$11,346,277	\$11,602,997

FUND BUDGET

Category	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Estimated FY 18-19	Budget FY 19-20
Debt Service	\$9,912,221	\$12,817,616	\$19,297,678	\$12,817,616	\$19,491,369	\$10,562,710	\$11,602,997
Total Debt Service Fund	\$9,912,221	\$12,817,616	\$19,297,678	\$12,817,616	\$19,491,369	\$10,562,710	\$11,602,997

ANALYSIS

The Debt Service Fund was started mid-year in FY 2008. The increase in debt service for FY 2013 is attributed to the debt service payment of the City Hall Bond. A slight reduction in FY 2014 as two (2) of the bonds are paid off in FY 2013. Decrease in FY 2019 can be attributed to two (2) loans (Master Lease Series 2013 and 15 Acre Land Sale) being paid off during FY 2018.

Annual Budget General Fund

CITY OF MIAMI GARDENS

General Fund Revenues		Estimated 2019	Proposed 2020 Budget
Property Taxes			
001-00-00-311-000-00	Ad Valorem Taxes	\$29,466,109	\$32,655,118
001-00-00-311-001-00	Delinquent Ad Valorem Taxes	\$900,000	\$750,000
Utility Taxes			
001-00-00-314-100-00	Electric Utility Tax	\$7,000,000	\$7,210,000
001-00-00-314-300-00	Water Utility Tax	\$1,300,000	\$1,500,000
001-00-00-314-400-00	Gas Utility Tax	\$225,000	\$225,000
001-00-00-315-510-00	Telecommunication Tax	\$2,200,779	\$2,142,733
Other Taxes			
001-00-00-316-000-00	Local Business Tax	\$1,000,000	\$1,250,000
Franchise Fees			
001-00-00-323-100-00	Electric Franchise Fee	\$2,100,000	\$2,000,000
001-00-00-323-400-00	Gas Franchise Fee	\$190,000	\$175,000
001-00-00-323-700-00	Solid Waste Franchise Fee	\$950,000	\$975,000
001-00-00-323-901-00	Towing Franchise Fees	\$100,000	\$100,000
Permits, Fees and Assessments			
001-00-00-322-001-00	Planning & Zoning Fees	\$600,000	\$650,000
001-00-00-329-100-00	Alarm Permit Fees	\$60,000	\$75,000
001-00-00-329-200-00	Landlord Permit Fees	\$120,000	\$150,000
001-00-00-329-600-00	Special Events Permit	\$6,990	\$10,000
001-00-00-329-700-00	Towing Permit Fees	\$0	\$500
001-00-00-329-800-00	Certificates of Use	\$500,000	\$500,000
001-00-00-329-900-00	Certificate of Re-Occupancy	\$200,000	\$245,000
Intergovernment Revenue, State/Federal Shared Revenues			
001-00-00-331-203-00	Cops Grant	\$380,000	\$380,000
001-00-00-331-250-00	US Department of Justice	\$60,000	\$60,000
001-00-00-334-200-00	State Grant - Public Safety	\$100,249	\$100,248
001-00-00-334-600-00	Human Services	\$2,000	\$2,000
001-00-00-335-120-00	State Revenue Sharing	\$2,900,000	\$2,894,403
001-00-00-335-150-00	Alcoholic Beverage Licenses	\$21,979	\$23,000
001-00-00-335-180-00	Half-Cent Sales Tax	\$9,100,000	\$9,201,098

General Fund		Estimated	Proposed
Revenues Continued		2019	2020 Budget
Shared Revenues: Other			
001-00-00-338-001-00	County Occupational Licenses	\$150,000	\$135,000
Charges for Services			
001-00-00-341-100-00	Recording Fees	\$200	\$200
001-00-00-341-101-00	Lien Searches	\$140,000	\$140,000
001-00-00-341-301-00	Lien Reduction Application Fee	\$2,100	\$50,000
001-00-00-341-302-00	Amnesty Lien Reduction Application	\$400,000	\$350,000
001-00-00-342-100-00	Police Services	\$90,000	\$50,000
001-00-00-342-105-00	Off Duty Police Officer Revenue	\$3,000,000	\$2,507,947
001-00-00-347-200-00	Parks and Recreation	\$150,000	\$150,000
001-00-00-347-201-00	Daily Recreation Admissions	\$40,000	\$50,000
001-00-00-347-202-00	Recreation Facility Rentals	\$30,000	\$60,000
001-00-00-347-203-00	Youth Sports Program	\$130,000	\$150,000
001-00-00-347-204-00	Community Center Memberships	\$35,000	\$65,000
001-00-00-347-205-00	P & R Sponsorship/Fundraiser	\$12,500	\$5,000
001-00-00-347-206-00	Contract Classes	\$60,000	\$108,000
001-00-00-347-207-00	BTF Rentals	\$40,493	\$125,000
001-00-00-347-208-00	Showmobile Rentals	\$1,100	\$0
001-00-00-347-415-00	Jazz Festival	\$1,850,000	\$3,000,000
001-00-00-347-416-00	Jazz in the Garden-Vendors	\$850	\$100,000
001-00-00-347-418-00	Jazz in the Gardens - Women's Impact	\$37,942	\$100,000
001-00-00-347-419-00	Council Special Events Revenue	\$15,000	\$0
001-00-00-349-101-00	Vending Machines	\$5,000	\$5,000
001-00-00-349-102-00	Cost Recovery	\$20,000	\$20,000
Fines and Forfeitures			
001-00-00-351-100-00	Parking Fines	\$3,500	\$3,000
001-00-00-351-200-00	School Crossing Guard- Clerk	\$1,500	\$1,000
001-00-00-351-300-00	School Crossing Guard- County	\$245,000	\$230,000
001-00-00-351-500-00	Traffic Fines	\$200,000	\$150,000
001-00-00-351-510-00	Red Light Camera- County	\$1,000,000	\$800,000
001-00-00-354-100-00	Nuisance Abatement Fine	\$300	\$0
001-00-00-354-103-00	Code Enforcement Fines	\$175,000	\$175,000
001-00-00-359-010-00	Red Light Camera Fines	\$3,800,000	\$3,800,000
001-00-00-359-011-00	Red Light Special Master	\$200,000	\$180,000
001-00-00-359-200-00	False Alarms Fines	\$160,000	\$175,000

CITY OF MIAMI GARDENS

General Fund		Estimated	Proposed
Revenues Continued		2019	2020 Budget
Miscellaneous Revenues			
001-00-00-361-100-00	Interest	\$400,000	\$300,000
001-00-00-362-101-00	Bus Benches	\$10,000	\$10,000
001-00-00-365-000-00	Sales of Other Assets	\$9,803	\$615,300
001-00-00-366-000-00	Contributions and Donations	\$12,107	\$7,500
001-00-00-369-400-00	Slot Machine Revenues	\$1,400,000	\$1,300,000
001-00-00-369-900-00	Other Miscellaneous Revenues	\$70,000	\$10,000
001-00-00-369-902-00	Lobbying Registration Fees	\$13,350	\$10,000
001-00-00-369-903-00	Insurance Reimbursement	\$130,000	\$80,000
001-00-00-369-905-00	Foreclosure Property registry	\$150,000	\$100,000
001-00-00-369-906-00	Rebates	\$350	\$350
001-00-00-369-907-00	Event Parking	\$30,800	\$50,000
001-00-00-369-908-00	Billboard	\$150,000	\$180,000
001-00-00-369-908-00	Police Vehicle usage	\$65,000	\$65,000
Other Sources			
001-00-00-381-015-10	Inter Transfer- Transportation	\$414,078	\$426,501
001-00-00-381-026-15	Inter Transfer-Develop Svc.	\$431,820	\$444,775
001-00-00-381-029-41	Inter Transfer- Stormwater	\$279,532	\$287,918
001-00-00-381-030-41	Inter Transfer - Repayment GF from Devl. Svc	\$100,000	\$592,509
001-00-00-389-900-00	Other Non-Operating Sources	\$0	\$60,000
Fund Balance Forward			
001-00-00-389-000-00	Re-appropriation of Fund Balance	\$0	\$750,000
TOTAL GENERAL FUND REVENUE		\$75,145,432	\$81,249,100

General Fund Office of the Mayor Expenditures		Estimated 2019	Proposed 2020 Budget
Operating Expenditures			
001-11-00-511-310-00	Professional Services	\$120,000	\$110,000
001-11-00-511-400-00	Travel and Per Diem	\$21,626	\$20,000
001-11-00-511-440-00	Rentals and Leases	\$0	\$0
001-11-00-511-480-00	Promotional Activities	\$0	\$5,000
001-11-00-511-520-00	Operating Supplies	\$2,866	\$0
001-11-00-511-523-00	CMG Junior Council	\$17,500	\$20,000
001-11-00-511-540-00	Books, Publications, and Dues	\$77,522	\$77,522
001-11-00-511-550-00	Educational & Training	\$1,118	\$3,500
TOTAL LEGISLATIVE		\$240,632	\$236,022

General Fund		Estimated	Proposed
Legislative Expenditures		2019	2020 Budget
Personnel Services			
001-11-01-511-102-00	Regular Salaries and Wages	\$385,259	\$418,385
001-11-01-511-104-00	Overtime	\$24,030	\$10,000
001-11-01-511-105-00	Special Pay	\$5,035	\$4,801
001-11-01-511-106-00	Mayor's Salary	\$42,000	\$42,000
001-11-01-511-107-00	Council Salaries	\$72,001	\$72,001
001-11-01-511-201-00	FICA	\$40,417	\$41,364
001-11-01-511-202-00	Retirement	\$43,594	\$45,533
001-11-01-511-203-00	Life and Health Insurance	\$134,625	\$190,345
001-11-01-511-204-00	Workers' Compensation	\$1,128	\$630
001-11-01-511-206-00	ICMA Deferred Compensation	\$951	\$992
Operating Expenditures			
001-11-01-511-400-00	Travel	\$0	\$20,000
001-11-01-511-411-00	Telephone	\$12,000	\$12,000
001-11-01-511-421-00	Postage & Freight	\$0	\$0
001-11-01-511-490-00	Mayor's Expense	\$14,400	\$14,400
001-11-01-511-490-01	Mayor's Special Event	\$5,000	\$5,000
001-11-01-511-491-00	Seat 1 Expense Account	\$14,400	\$14,400
001-11-01-511-491-01	Seat 1 Special Event	\$5,000	\$5,000
001-11-01-511-492-00	Seat 2 Expense Account	\$14,400	\$14,400
001-11-01-511-492-01	Seat 2 Special Event	\$5,000	\$5,000
001-11-01-511-493-00	Seat 3 Expense Account	\$14,400	\$14,400
001-11-01-511-493-01	Seat 3 Special Event	\$5,000	\$5,000
001-11-01-511-494-00	Seat 4 Expense Account	\$14,400	\$14,400
001-11-01-511-494-01	Seat 4 Special Event	\$5,000	\$5,000
001-11-01-511-495-00	At Large Seat 5 Expense	\$14,400	\$14,400
001-11-01-511-495-01	At Large Seat 5 Special Event	\$5,000	\$5,000
001-11-01-511-496-00	At Large Seat 6 Expense	\$14,400	\$14,400
001-11-01-511-496-01	At Large Seat 6 Special Event	\$5,000	\$5,000
001-11-01-511-510-00	Office Supplies	\$2,730	\$5,000
001-11-01-511-520-00	Operating Supplies	\$3,279	\$4,000
TOTAL LEGISLATIVE		\$902,849	\$1,002,851

General Fund		Estimated	Proposed
Office of the City Manager		2019	2020 Budget
Expenditures			
Personnel Services			
001-12-01-512-102-00	Regular Salaries and Wages	\$912,975	\$1,006,572
001-12-01-512-104-00	Overtime	\$1,827	\$0
001-12-01-512-105-00	Special Pay	\$16,269	\$17,250
001-12-01-512-201-00	FICA	\$59,524	\$72,414
001-12-01-512-202-00	Retirement	\$158,327	\$182,806
001-12-01-512-203-00	Life and Health Insurance	\$96,545	\$132,783
001-12-01-512-204-00	Workers' Compensation	\$5,708	\$3,613
Operating Expenditures			
001-12-01-512-310-00	Professional Services	\$44,100	\$25,000
001-12-01-512-340-00	Other Contractual	\$0	\$15,000
001-12-01-512-400-00	Travel and Per Diem	\$5,090	\$10,496
001-12-01-512-421-00	Postage & Freight	\$10	\$50
001-12-01-512-440-00	Rentals & Leases	\$4,367	\$4,440
001-12-01-512-470-00	Printing & Binding	\$0	\$120
001-12-01-512-492-00	Special Events	\$0	\$0
001-12-01-512-510-00	Office Supplies	\$1,186	\$2,000
001-12-01-512-520-00	Operating Supplies	\$9,824	\$2,000
001-12-01-512-540-00	Books, Publications, and Dues	\$22,423	\$3,640
001-12-01-512-550-00	Educational & Training	\$10,191	\$9,750
Operating Expenditures			
001-12-01-512-991-00	Working Capital Reserve	\$0	\$100,000
TOTAL CITY MANAGER		\$1,348,364.53	\$1,587,934

General Fund		Estimated 2019	Proposed 2020 Budget
Office of Civic Engagement			
Expenditures			
Personnel Services			
001-11-02-511-102-00	Regular Salaries and Wages	\$28,491	\$122,899
001-11-02-511-105-00	Special Pay	\$650	\$2,400
001-11-02-511-201-00	FICA	\$2,180	\$9,586
001-11-02-511-202-00	Retirement	\$2,372	\$10,410
001-11-02-511-203-00	Life and Health Insurance	\$4,422	\$24,172
001-11-02-511-204-00	Workers' Compensation	\$77	\$332
001-11-02-511-205-00	Unemployment Compensation	\$0	\$0
Operating Expenditures			
001-11-02-511-310-00	Professional Services	\$0	\$50,000
001-11-02-511-340-00	Other Contractual	\$2,000	\$0
001-11-02-511-400-00	Operating Expenditures/Expenses	\$5,000	\$25,000
001-11-02-511-411-00	Telephone	\$2,214	\$1,000
001-11-02-511-421-00	Postage & Freight	\$0	\$0
001-11-02-511-434-00	Cable T.V. service	\$0	\$0
001-11-02-511-440-00	Rentals and Leases	\$0	\$0
001-11-02-511-480-00	Promotional Activities	\$2,500	\$75,000
001-11-02-511-494-00	Advertising	\$0	\$0
001-11-02-511-510-00	Office Supplies	\$0	\$2,000
001-11-02-511-520-00	Operating Supplies	\$1,209	\$9,000
001-11-02-511-540-00	Books, Publications, and Dues	\$0	\$2,000
001-11-02-511-550-00	Educational & Training	\$0	\$6,000
TOTAL CIVIC ENGAGEMENT		\$51,114	\$339,799

General Fund		Estimated	Proposed
Public Affairs Office		2019	2020 Budget
Expenditures			
Personnel Services			
001-12-02-512-102-00	Regular Salaries and Wages	\$256,640	\$369,184
001-12-02-512-104-00	Overtime	\$1,211	\$0
001-12-02-512-105-00	Special Pay	\$3,175	\$3,600
001-12-02-512-201-00	FICA	\$19,882	\$28,503
001-12-02-512-202-00	Retirement	\$21,321	\$31,270
001-12-02-512-203-00	Life and Health Insurance	\$25,861	\$46,632
001-12-02-512-204-00	Workers' Compensation	\$674	\$626
Operating Expenditures			
001-12-02-512-310-00	Professional Services	\$144,738	\$125,000
001-12-02-512-400-00	Travel & Per Diem	\$5,550	\$4,000
001-12-02-512-440-00	Rentals and Leases	\$0	\$10,000
001-12-02-512-470-00	Printing & Binding	\$30,619	\$53,500
001-12-02-512-492-00	Special Events	\$14,474	\$299,000
001-12-02-512-493-00	Software License	\$29,159	\$30,000
001-12-02-512-494-00	Advertising	\$104,217	\$75,000
001-12-02-512-510-00	Office Supplies	\$926	\$2,000
001-12-02-512-520-00	Operating Supplies	\$3,721	\$2,500
001-12-02-512-540-00	Books, Publications, and Dues	\$0	\$2,000
001-12-02-512-550-00	Educational & Training	\$434	\$2,000
TOTAL PUBLIC AFFAIRS		\$662,603	\$1,084,815

CITY OF MIAMI GARDENS

General Fund Special Events Division Expenditures		Estimated 2019	Proposed 2020 Budget
Operating Expenditures			
001-12-03-512-492-01	Pink Event	\$28,356	\$25,000
001-12-03-512-492-02	Easter Holiday Event	\$20,337	\$25,000
001-12-03-512-492-03	Food & Wine Festival	\$150,000	\$150,000
001-12-03-512-492-04	Senior Prom	\$16,000	\$16,000
001-12-03-512-492-05	July 4th Event	\$50,000	\$55,000
001-12-03-512-492-06	Heritage Bowl	\$11,891	\$15,000
001-12-03-512-492-07	Martin Luther King Event	\$1,162	\$20,000
001-12-03-512-492-08	Science Fair Event	\$38,824	\$40,000
001-12-03-512-492-09	State of the City	\$103,350	\$55,000
001-12-03-512-492-10	Bid Whist	\$4,071	\$5,000
001-12-03-512-492-11	Food Truck Invasion	\$12,000	\$12,000
001-12-03-512-492-12	Memorial Day	\$15,000	\$15,000
001-12-03-512-492-13	Tree Lighting Event	\$9,755	\$13,000
001-12-03-512-492-14	Mentoring Reading Initiative	\$1,000	\$0
001-12-03-512-492-15	Black History	\$1,510	\$20,000
001-12-03-512-492-16	Veteran's Day	\$3,250	\$25,000
001-12-03-512-492-17	Halloween Event	\$30,130	\$30,000
001-12-03-512-492-18	Cultural Express	\$7,138	\$10,000
001-12-03-512-492-19	Father's Day Event	\$5,000	\$10,000
001-12-03-512-492-20	Mother's Day Event	\$1,095	\$10,000
001-12-03-512-492-21	Women's Event	\$0	\$15,000
TOTAL SPECIAL EVENTS		\$509,867	\$566,000

General Fund Jazz in the Gardens Expenditures		Estimated 2019	Proposed 2020 Budget
Operating Expenditures			
001-12-03-512-498-00	Jazz in the Gardens	\$3,134,370	\$3,500,000
TOTAL JAZZ IN THE GARDENS		\$3,134,370	\$3,500,000

TOTAL SPECIAL EVENTS DIVISION	\$3,644,237	\$4,066,000
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Fiscal Year 2020 Proposed Budget

General Fund		Estimated	Proposed
Office of the City Clerk		2019	2020 Budget
Expenditures			
Personnel Services			
001-13-01-513-102-00	Regular Salaries and Wages	\$283,832	\$307,895
001-13-01-513-105-00	Special Pay	\$9,051	\$9,600
001-13-01-513-201-00	FICA	\$21,778	\$24,123
001-13-01-513-202-00	Retirement	\$44,858	\$51,382
001-13-01-513-203-00	Life and Health Insurance	\$44,321	\$62,052
001-13-01-513-204-00	Workers' Compensation	\$3,208	\$2,110
Operating Expenditures			
001-13-01-513-310-00	Professional Services	\$7,690	\$5,950
001-13-01-513-340-00	Other Contractual	\$1,425	\$28,975
001-13-01-513-400-00	Travel and Per Diem	\$0	\$1,700
001-13-01-513-440-00	Rentals & Leases	\$6,247	\$5,000
001-13-01-513-491-00	Election	\$27,637	\$65,000
001-13-01-513-494-00	Advertising	\$64,389	\$35,000
001-13-01-513-510-00	Office Supplies	\$1,646	\$1,500
001-13-01-513-520-00	Operating Supplies	\$34,386	\$5,000
001-13-01-513-540-00	Books, Publications, and Dues	\$150	\$860
001-13-01-513-550-00	Educational & Training	\$0	\$3,700
TOTAL CITY CLERK		\$550,619	\$609,847

General Fund		Estimated	Proposed
Finance Department		2019	2020 Budget
Expenditures			
Personnel Services			
001-13-02-513-102-00	Regular Salaries and Wages	\$626,331	\$864,516
001-13-02-513-104-00	Overtime	\$330	\$0
001-13-02-513-105-00	Special Pay	\$1,132	\$1,801
001-13-02-513-201-00	FICA	\$47,515	\$65,820
001-13-02-513-202-00	Retirement	\$71,701	\$96,647
001-13-02-513-203-00	Life and Health Insurance	\$58,577	\$114,588
001-13-02-513-204-00	Workers' Compensation	\$1,617	\$1,350
Operating Expenditures			
001-13-02-513-310-00	Professional Services	\$3,139	\$16,500
001-13-02-513-320-00	Accounting and Auditing	\$93,750	\$65,000
001-13-02-513-400-00	Travel and Per Diem	\$1,778	\$7,606
001-13-02-513-510-00	Office Supplies	\$1,116	\$3,030
001-13-02-513-520-00	Operating Supplies	\$714	\$2,870
001-13-02-513-540-00	Books, Publications, and Dues	\$1,260	\$1,960
001-13-02-513-550-00	Educational & Training	\$192	\$3,770
TOTAL FINANCE		\$909,152	\$1,245,458

General Fund		Estimated	Proposed
Human Resources Department		2019	2020 Budget
Expenditures			
Personnel Services			
001-13-03-513-102-00	Regular Salaries and Wages	\$617,435	\$688,493
001-13-03-513-104-00	Overtime	\$17	\$500
001-13-03-513-105-00	Special Pay	\$8,485	\$9,000
001-13-03-513-201-00	FICA	\$46,666	\$52,753
001-13-03-513-202-00	Retirement	\$70,749	\$81,718
001-13-03-513-203-00	Life and Health Insurance	\$65,530	\$88,419
001-13-03-513-204-00	Workers' Compensation	\$1,594	\$1,036
001-13-03-513-231-00	Retirees Insurance Stipends	\$29,653	\$92,004
Operating Expenditures			
001-13-03-513-310-00	Professional Services	\$44,542	\$20,000
001-13-03-513-313-00	Background Verifications	\$2,877	\$7,450
001-13-03-513-314-00	Drug & Physical	\$10,658	\$32,288
001-13-03-513-316-00	Psychological/Physical Testing	\$29,354	\$30,000
001-13-03-513-400-00	Travel and Per Diem	\$3,181	\$5,000
001-13-03-513-421-00	Postage & Freight	\$0	\$250
001-13-03-513-440-00	Rentals and Leases	\$2,511	\$3,000
001-13-03-513-470-00	Printing & Binding	\$0	\$250
001-13-03-513-493-00	Software License	\$16,376	\$11,000
001-13-03-513-510-00	Office Supplies	\$2,256	\$4,000
001-13-03-513-520-00	Operating Supplies	\$857	\$7,500
001-13-03-513-540-00	Books, Publications, Dues	\$1,755	\$4,210
001-13-03-513-550-00	Educational & Training	\$1,973	\$5,000
TOTAL HUMAN RESOURCES		\$956,470	\$1,143,871

General Fund		Estimated	Proposed
Office of the City Attorney		2019	2020 Budget
Expenditures			
Personnel Services			
001-14-00-514-102-00	Salaries	\$338,436	\$392,326
001-14-00-514-105-00	Special Pay	\$9,668	\$10,800
001-14-00-514-201-00	FICA	\$21,802	\$26,487
001-14-00-514-202-00	Retirement	\$59,498	\$70,662
001-14-00-514-203-00	Life and Health Insurance	\$43,368	\$52,097
001-14-00-514-204-00	Workers' Compensation	\$873	\$591
Operating Expenditures			
001-14-00-514-310-00	Professional Services	\$59,717	\$250,000
001-14-00-514-330-00	Court Reporter Services	\$143	\$250
001-14-00-514-340-00	Other Contractual	\$0	\$1,500
001-14-00-514-400-00	Travel and Per Diem	\$380	\$2,500
001-14-00-514-421-00	Postage & Freight	\$0	\$250
001-14-00-514-440-00	Rentals and Leases	\$2,115	\$1,500
001-14-00-514-510-00	Office Supplies	\$1,313	\$1,500
001-14-00-514-520-00	Operating Supplies	\$0	\$200
001-14-00-514-540-00	Books, Publications, and Dues	\$5,083	\$5,000
001-14-00-514-550-00	Educational & Training	\$100	\$2,000
TOTAL CITY ATTORNEY		\$542,495	\$817,663

General Fund		Estimated	Proposed
Planning & Zoning Office		2019	2020 Budget
Expenditures			
Personnel Services			
001-15-01-515-102-00	Regular Salaries & Wages	\$371,485	\$473,069
001-15-01-515-105-00	Special Pay	\$3,669	\$4,321
001-15-01-515-201-00	FICA	\$28,527	\$36,388
001-15-01-515-202-00	Retirement	\$30,685	\$55,291
001-15-01-515-203-00	Life & Health Insurance	\$37,094	\$50,038
001-15-01-515-204-00	Workers' Compensation	\$3,625	\$1,585
Operating Expenditures			
001-15-01-515-310-00	Professional Services	\$53,180	\$100,000
001-15-01-515-340-00	Contractual Service	\$75,000	\$25,000
001-15-01-515-400-00	Travel and Per Diem	\$742	\$2,488
001-15-01-515-470-00	Printing & Binding	\$234	\$1,200
001-15-01-515-493-00	Software License	\$0	\$4,285
001-15-01-515-494-00	Advertising	\$13,583	\$14,000
001-15-01-515-510-00	Office Supplies	\$1,323	\$1,000
001-15-01-515-520-00	Operating Supplies	\$10,540	\$1,000
001-15-01-515-540-00	Books, Publications and Dues	\$182	\$1,860
001-15-01-515-550-00	Educational & Training	\$2,378	\$1,590
001-15-01-515-640-00	Machinery & Equipment	\$0	\$0
001-15-01-515-643-00	Computer Software/Energov	\$0	\$66,831
TOTAL PLANNING & ZONING		\$632,245	\$839,946

General Fund		Estimated	Proposed
Public Safety Department		2019	2020 Budget
Expenditures			
School Crossing Guard Program Division			
Personnel Services			
001-21-00-521-102-00	Regular Salaries and Wages	\$94,439	\$76,668
001-21-00-521-103-00	Salaries and Wages (Part-time)	\$409,981	\$325,000
001-21-00-521-104-00	Overtime	\$1,772	\$3,000
001-21-00-521-105-00	Special Pay	\$2,602	\$2,761
001-21-00-521-106-00	Off Duty Services	\$2,691	\$0
001-21-00-521-201-00	FICA	\$38,946	\$33,013
001-21-00-521-202-00	Retirement	\$40,543	\$35,843
001-21-00-521-203-00	Life and Health Insurance	\$19,224	\$12,843
001-21-00-521-204-00	Workers' Compensation	\$21,056	\$10,003
001-21-00-521-206-00	ICMA Deferred Comp - Benefit	\$2,266	\$2,472
Operating Expenditures			
001-21-00-521-400-00	Travel and Per Diem	\$0	\$3,000
001-21-00-521-510-00	Office Supplies	\$436	\$800
001-21-00-521-520-00	Operating Supplies	\$0	\$2,600
001-21-00-521-525-00	Uniforms	\$2,849	\$4,000
001-21-00-521-540-00	Books, Publications, and Dues	\$0	\$200
001-21-00-521-550-00	Educational & Training	\$0	\$3,000
TOTAL SCHOOL CROSSING GUARDS		\$636,805	\$515,203

General Fund		Estimated	Proposed
Public Safety Department		2019	2020 Budget
Expenditures			
Police Administration Division			
Personnel Services			
001-21-01-521-102-00	Regular Salaries and Wages	\$17,271,182	\$20,107,891
001-21-01-521-104-00	Overtime	\$3,255,117	\$1,791,304
001-21-01-521-105-00	Special Pay	\$326,645	\$350,804
001-21-01-521-106-00	Off Duty Services	\$1,669,132	\$1,300,000
001-21-01-521-201-00	FICA	\$1,612,549	\$1,745,092
001-21-01-521-202-00	Retirement	\$4,318,793	\$4,873,174
001-21-01-521-203-00	Life and Health Insurance	\$1,932,358	\$2,835,180
001-21-01-521-204-00	Workers' Compensation	\$854,855	\$442,979
001-21-01-521-206-00	ICMA Deferred Comp - Benefit	\$79,627	\$99,477
Operating Expenditures			
001-21-01-521-310-00	Professional Services	\$487,736	\$584,400
001-21-01-521-340-00	Other Contractual	\$139,649	\$98,000
001-21-01-521-400-00	Travel and Per Diem	\$35,157	\$34,735
001-21-01-521-410-00	Communications Svc.	\$19,892	\$28,000
001-21-01-521-411-00	Telephones	\$0	\$21,000
001-21-01-521-421-00	Postage & Freight	\$73	\$7,000
001-21-01-521-434-00	Cable T.V. service	\$1,068	\$960
001-21-01-521-440-00	Rentals and Leases	\$30,509	\$30,000
001-21-01-521-460-00	Maintenance	\$252	\$211,700
001-21-01-521-493-00	Software License	\$446,483	\$326,312
001-21-01-521-494-00	Advertising	\$263	\$300
001-21-01-521-510-00	Office Supplies	\$3,207	\$3,500
001-21-01-521-520-00	Operating Supplies	\$133,714	\$100,300
001-21-01-521-525-00	Uniforms	\$0	\$0
001-21-01-521-540-00	Books, Publications, and Dues	\$4,845	\$5,790
001-21-01-521-550-00	Educational & Training	\$82,839	\$50,000
Non-Operating Expenditures			
001-21-01-521-821-00	Contribution to Non-Profit Organization	\$6,000	\$15,000
TOTAL POLICE		\$32,711,943	\$35,062,898

General Fund Public Safety Department Expenditures		Estimated 2019	Proposed 2020 Budget
Police Investigations Division			
Operating Expenses			
001-21-02-521-310-00	Professional Services	\$1,554	\$2,000
001-21-02-521-350-00	Investigations	\$3,870	\$2,500
001-21-02-521-400-00	Travel and Per Diem	\$5,798	\$1,000
001-21-02-521-440-00	Rentals and Leases	\$29,679	\$75,000
001-21-02-521-460-00	Repairs & Maintenance	\$0	\$0
001-21-02-521-510-00	Office Supplies	\$5,675	\$5,500
001-21-02-521-520-00	Operating Supplies	\$2,932	\$39,100
TOTAL POLICE INVESTIGATIONS		\$49,507	\$125,100

General Fund Public Safety Department Expenditures		Estimated 2019	Proposed 2020 Budget
Police Operations Division			
Operating Expenses			
001-21-03-521-340-00	Other Contractual	\$16,348	\$35,000
001-21-03-521-440-00	Rentals and Leases	\$0	\$0
001-21-03-521-460-00	Repairs and Maintenance Service	\$7,515	\$7,500
001-21-03-521-510-00	Office Supplies	\$2,111	\$2,000
001-21-03-521-520-00	Operating Supplies	\$644	\$27,500
001-21-03-521-525-00	Uniforms	-\$374	\$0
TOTAL POLICE OPERATIONS		\$26,244	\$72,000

General Fund Public Safety Department Expenditures		Estimated 2019	Proposed 2020 Budget
Police Support Services Division			
Personnel Services			
001-21-04-521-102-00	Regular Salaries and Wages	\$11,473	\$75,929
001-21-04-521-104-00	Overtime	\$59	\$0
001-21-04-521-201-00	FICA	\$819	\$5,809
001-21-04-521-202-00	Retirement	\$952	\$6,432
001-21-04-521-203-00	Life and Health Insurance	\$1,639	\$27,607
001-21-04-521-204-00	Worker's Compensation	\$31	\$115
Operating Expenditures			
001-21-04-521-310-00	Professional Services	\$72,679	\$50,960
001-21-04-521-440-00	Rentals and Leases	\$0	\$0
001-21-04-521-460-00	Repairs and Maintenance Service	\$68,492	\$52,464
001-21-04-521-470-00	Printing & Binding	\$7,870	\$10,000
001-21-04-521-497-00	Other Obligations	\$903	\$602
001-21-04-521-510-00	Office Supplies	\$6,214	\$5,000
001-21-04-521-520-00	Operating Supplies	\$44,896	\$142,269
001-21-04-521-525-00	Uniforms	\$72,964	\$103,500
TOTAL POLICE SUPPORT		\$288,991	\$480,687

General Fund Public Safety Department Expenditures		Estimated 2019	Proposed 2020 Budget
COPS II Grant			
Personnel Services			
001-21-06-521-102-00	Regular Salaries and Wages	\$613,004	\$677,686
001-21-06-521-104-00	Overtime	\$152,764	\$157,348
001-21-06-521-105-00	Special Pay	\$14,420	\$14,360
001-21-06-521-106-00	Off Duty Service	\$136,169	\$143,000
001-21-06-521-201-00	FICA	\$67,580	\$73,039
001-21-06-521-202-00	Retirement	\$179,410	\$203,503
001-21-06-521-203-00	Life and Health Insurance	\$93,444	\$124,022
001-21-06-521-204-00	Worker's Compensation	\$36,668	\$16,192
TOTAL POLICE COPS II		\$1,293,460	\$1,409,150

General Fund Public Safety Department Expenditures		Estimated 2019	Proposed 2020 Budget
COPS III Grant			
Personnel Services			
001-21-07-521-102-00	Regular Salaries and Wages	\$598,711	\$667,057
001-21-07-521-104-00	Overtime	\$146,301	\$150,691
001-21-07-521-105-00	Special Pay	\$21,389	\$20,210
001-21-07-521-106-00	Off Duty Service	\$122,339	\$175,000
001-21-07-521-201-00	FICA	\$66,180	\$75,500
001-21-07-521-202-00	Retirement	\$181,993	\$208,851
001-21-07-521-203-00	Life and Health Insurance	\$78,181	\$107,081
001-21-07-521-204-00	Worker's Compensation	\$30,046	\$13,763
TOTAL POLICE COPS III		\$1,245,141	\$1,418,153

General Fund Public Safety Department Expenditures		Estimated 2019	Proposed 2020 Budget
COPS IV Grant			
Personnel Services			
001-21-08-521-102-00	Regular Salaries and Wages	\$628,554	\$704,213
001-21-08-521-104-00	Overtime	\$93,913	\$96,730
001-21-08-521-105-00	Special Pay	\$9,777	\$7,650
001-21-08-521-106-00	Off Duty Service	\$178,330	\$67,000
001-21-08-521-201-00	FICA	\$67,282	\$65,754
001-21-08-521-202-00	Retirement	\$176,790	\$204,676
001-21-08-521-203-00	Life and Health Insurance	\$82,810	\$92,163
001-21-08-521-204-00	Worker's Compensation	\$36,301	\$16,611
TOTAL POLICE COPS IV		\$1,273,757	\$1,254,797

General Fund		Estimated	Proposed
Code Compliance Division		2019	2020 Budget
Expenditures			
Personnel Services			
001-29-01-529-102-00	Regular Salaries and Wages	\$898,091	\$1,107,323
001-29-01-529-104-00	Overtime	\$16,134	\$15,000
001-29-01-529-105-00	Special Pay	\$5,212	\$6,720
001-29-01-529-201-00	FICA	\$67,869	\$92,180
001-29-01-529-202-00	Retirement	\$74,078	\$93,364
001-29-01-529-203-00	Life and Health Insurance	\$143,883	\$215,303
001-29-01-529-204-00	Workers' Compensation	\$14,894	\$9,906
001-29-01-529-206-00	ICMA Deferred Comp - Benefit	\$3,853	\$3,916
Operating Expenditures			
001-29-01-529-310-00	Professional Services	\$43,668	\$35,000
001-29-01-529-340-00	Other Contractual	\$21,320	\$22,000
001-29-01-529-400-00	Travel and Per Diem	\$2,426	\$5,000
001-29-01-529-421-00	Postage & Freight	\$0	\$300
001-29-01-529-440-00	Rentals and Leases	\$11,467	\$12,000
001-29-01-529-470-00	Printing & Binding	\$853	\$10,000
001-29-01-529-510-00	Office Supplies	\$4,829	\$4,000
001-29-01-529-520-00	Operating Supplies	\$3,316	\$5,000
001-29-01-529-525-00	Uniforms	\$0	\$5,000
001-29-01-529-540-00	Books, Publications, and Dues	\$1,926	\$1,500
001-29-01-529-550-00	Educational & Training	\$3,308	\$6,000
001-29-01-529-643-00	Computer Software/Energov	\$0	\$275,678
TOTAL CODE ENFORCEMENT		\$1,317,125	\$1,925,190

General Fund Parks & Recreation Department Expenditures		Estimated 2019	Proposed 2020 Budget
Recreation Division			
Personnel Services			
001-72-00-572-102-00	Regular Salaries and Wages	\$873,066	\$1,147,231
001-72-00-572-104-00	Overtime	\$16,313	\$17,500
001-72-00-572-105-00	Special Pay	\$8,078	\$9,481
001-72-00-572-201-00	FICA	\$66,977	\$88,326
001-72-00-572-202-00	Retirement	\$88,860	\$113,291
001-72-00-572-203-00	Life and Health Insurance	\$107,011	\$178,780
001-72-00-572-204-00	Workers' Compensation	\$25,091	\$18,711
001-72-00-572-206-00	ICMA Deferred Comp - Benefit	\$3,409	\$29,253
Operating Expenditures			
001-72-00-572-310-00	Professional Services	\$36,801	\$11,664
001-72-00-572-340-00	Other Contractual	\$64,728	\$112,000
001-72-00-572-341-00	Other Contractual - Maintenance	\$208	\$0
001-72-00-572-400-00	Travel and Per Diem	\$880	\$5,500
001-72-00-572-410-00	Communications Svc.	\$864	\$1,500
001-72-00-572-411-00	Telephone	\$73,557	\$75,100
001-72-00-572-421-00	Postage & Freight	\$0	\$0
001-72-00-572-431-00	Electricity	\$95,350	\$133,200
001-72-00-572-432-00	Water	\$43,864	\$57,250
001-72-00-572-433-00	Gas	\$0	\$120
001-72-00-572-440-00	Rentals and Leases	\$43,194	\$45,300
001-72-00-572-460-00	Repairs and Maintenance	\$1,811	\$3,949
001-72-00-572-461-00	Repairs & Maintenance - Maintenance	\$909	\$12,550
001-72-00-572-470-00	Printing & Binding	\$59	\$7,500
001-72-00-572-492-00	Special Events	\$10,179	\$0
001-72-00-572-494-00	Advertising	\$0	\$0
001-72-00-572-497-00	Other Obligations	\$78,300	\$55,650
001-72-00-572-510-00	Office Supplies	\$1,713	\$1,000
001-72-00-572-520-00	Operating Supplies	\$23,976	\$27,000
001-72-00-572-525-00	Uniforms	\$12,611	\$10,000
001-72-00-572-540-00	Books, Publications, and Dues	\$1,778	\$2,750
001-72-00-572-550-00	Educational & Training	\$201	\$3,500
Capital Outlay			
001-72-00-572-640-00	Machinery & Equipment	\$0	\$10,000
001-72-00-572-643-00	Computer Software	\$0	\$0
Non-Operating Expenditures			
001-72-00-572-991-00	Reserve for New Parks facilities operations	\$160,707	\$0
TOTAL P&R RECREATION		\$1,840,492	\$2,178,106

Fiscal Year 2020 Proposed Budget

General Fund		Estimated	Proposed
Parks & Recreation Department		2019	2020 Budget
Expenditures			
Maintenance Division			
Personnel Services			
001-72-01-572-102-00	Regular Salaries and Wages	\$642,285	\$729,236
001-72-01-572-104-00	Overtime	\$20,311	\$20,000
001-72-01-572-105-00	Special Pay	\$5,570	\$6,181
001-72-01-572-201-00	FICA	\$49,510	\$55,948
001-72-01-572-202-00	Retirement	\$54,010	\$63,427
001-72-01-572-203-00	Life and Health Insurance	\$118,847	\$158,554
001-72-01-572-204-00	Workers' Compensation	\$40,654	\$25,342
Operating Expenditures			
001-72-01-572-310-00	Professional Services	\$0	\$0
001-72-01-572-340-00	Other Contractual	\$198,725	\$124,831
001-72-01-572-343-00	Park Maintenance Contract	\$0	\$0
001-72-01-572-431-00	Electricity	\$2,344	\$3,180
001-72-01-572-432-00	Water	\$1,526	\$2,500
001-72-01-572-434-00	Cable T.V. service	\$1,264	\$1,380
001-72-01-572-440-00	Rentals and Leases	\$9,383	\$11,600
001-72-01-572-460-00	Repairs and Maintenance Service	\$58,506	\$58,600
001-72-01-572-497-00	Other Obligations	\$0	\$5,397
001-72-01-572-510-00	Office Supplies	\$0	\$300
001-72-01-572-520-00	Operating Supplies	\$18,022	\$18,000
001-72-01-572-525-00	Uniforms	\$1,818	\$8,000
001-72-01-572-531-00	Landscape Supplies/Materials	\$6,337	\$10,000
001-72-01-572-550-00	Educational & Training	\$0	\$1,250
Capital Outlay			
001-72-01-572-640-00	Machinery and Equipment	\$0	\$0
TOTAL P&R MAINTENANCE		\$1,229,112	\$1,303,726

General Fund		Estimated	Proposed
Parks & Recreation Department		2019	2020 Budget
Expenditures			
Community Center Division			
Personnel Services			
001-72-02-572-102-00	Regular Salaries and Wages	\$454,036	\$731,613
001-72-02-572-104-00	Overtime	\$17,335	\$15,000
001-72-02-572-105-00	Special Pay	\$1,406	\$1,801
001-72-02-572-201-00	FICA	\$36,100	\$54,058
001-72-02-572-202-00	Retirement	\$38,936	\$59,923
001-72-02-572-203-00	Life and Health Insurance	\$49,532	\$80,121
001-72-02-572-204-00	Workers' Compensation	\$15,679	\$13,864
Operating Expenditures			
001-72-02-572-310-00	Professional Services	\$15,405	\$19,500
001-72-02-572-340-00	Other Contractual	\$2,331	\$8,200
001-72-02-572-341-00	Other Contractual - Maintenance	\$7,592	\$8,100
001-72-02-572-344-00	Instructors payments	\$49,762	\$40,000
001-72-02-572-400-00	Travel & Per Diem	\$0	\$500
001-72-02-572-411-00	Telephone	\$5,174	\$5,700
001-72-02-572-431-00	Electricity	\$99,654	\$144,900
001-72-02-572-432-00	Water	\$15,521	\$21,638
001-72-02-572-433-00	Gas	\$243	\$192
001-72-02-572-440-00	Rentals and Leases	\$4,549	\$6,000
001-72-02-572-460-00	Repairs and Maintenance Service	\$38,777	\$43,000
001-72-02-572-461-00	Repairs & Maintenance - Bldg.	\$40,784	\$64,184
001-72-02-572-470-00	Printing & Binding	\$0	\$3,250
001-72-02-572-497-00	Other Obligation	\$25,802	\$18,515
001-72-02-572-510-00	Office Supplies	\$5,059	\$4,500
001-72-02-572-520-00	Operating Supplies	\$15,917	\$20,000
001-72-02-572-525-00	Uniforms	\$2,680	\$5,500
001-72-02-572-528-00	Small Tools and Equipment	\$0	\$1,000
001-72-02-572-531-00	Landscape Supplies/Materials	\$0	\$1,000
001-72-02-572-540-00	Memberships & Subscriptions	\$0	\$500
001-72-02-572-550-00	Educational & Training	\$0	\$1,000
TOTAL BTF COMMUNITY CENTER		\$942,273	\$1,373,559

General Fund		Estimated	Proposed
Parks & Recreation Department		2019	2020 Budget
Expenditures			
Athletics Program			
Personnel Services			
001-72-04-572-102-00	Regular Salaries and Wages	\$390,223	\$616,616
001-72-04-572-104-00	Overtime	\$11,364	\$15,000
001-72-04-572-105-00	Special Pay	\$2,263	\$2,401
001-72-04-572-201-00	FICA	\$30,209	\$56,039
001-72-04-572-202-00	Retirement	\$32,630	\$71,896
001-72-04-572-203-00	Life and Health Insurance	\$79,706	\$122,930
001-72-04-572-204-00	Workers' Compensation	\$15,573	\$13,408
001-72-04-572-206-00	Deferred Compensation	\$0	\$0
Operating Expenditures			
001-72-04-572-310-00	Professional Services	\$14,991	\$53,000
001-72-04-572-340-00	Other Contractual Services	\$69,959	\$393,000
001-72-04-572-400-00	Travel and Per Diem	\$0	\$3,000
001-72-04-572-410-00	Communications Svc.	\$1,028	\$0
001-72-04-572-440-00	Rental and Leases	\$39,289	\$39,000
001-72-04-572-450-00	Insurance	\$0	\$6,000
001-72-04-572-470-00	Printing & Binding	\$1,001	\$0
001-72-04-572-493-00	Software	\$0	\$0
001-72-04-572-510-00	Office Supplies	\$0	\$600
001-72-04-572-520-00	Operating Supplies	\$45,111	\$111,500
001-72-04-572-528-00	Small Tools and Equipment	\$705	\$0
001-72-04-572-540-00	Memberships & Subscriptions	\$4,305	\$5,000
001-72-04-572-550-00	Educational & Training	\$0	\$1,000
TOTAL ATHLETIC DIVISION		\$738,356	\$1,510,390

General Fund		Estimated	Proposed
Parks & Recreation Department		2019	2020 Budget
Expenditures			
Bunche Pool Program			
Personnel Services			
001-72-05-572-102-00	Regular Salaries and Wages	\$22,982	\$149,145
001-72-05-572-104-00	Overtime	\$167	\$250
001-72-05-572-201-00	FICA	\$1,766	\$11,419
001-72-05-572-202-00	Retirement	\$1,912	\$9,753
001-72-05-572-203-00	Life and Health Insurance	\$3,540	\$8,418
001-72-05-572-204-00	Workers' Compensation	\$873	\$3,417
Operating Expenditures			
001-72-05-572-310-00	Professional Services	\$0	\$16,500
001-72-05-572-340-00	Other Contractual	\$60	\$28,780
001-72-05-572-341-00	Contractual Svc - PW	\$0	\$0
001-72-05-572-411-00	Telephone Services	\$0	\$1,000
001-72-05-572-431-00	Electricity	\$0	\$2,000
001-72-05-572-432-00	Water	\$0	\$10,000
001-72-05-572-440-00	Rentals and Leases	\$2,042	\$3,300
001-72-05-572-460-00	Repairs and Maintenance Service	\$3,187	\$10,356
001-72-05-572-461-00	Facility/Grounds Maintenance	\$1,125	\$1,350
001-72-05-572-497-00	Other Obligations - PW	\$0	\$0
001-72-05-572-510-00	Office Supplies	\$435	\$1,000
001-72-05-572-520-00	Operating Supplies	\$7,885	\$10,902
001-72-05-572-521-00	Operating Supplies - PW	\$282	\$841
001-72-05-572-525-00	Uniforms	\$0	\$1,500
TOTAL BUNCHE POOL		\$46,256	\$269,931

General Fund Parks & Recreation Department Expenditures		Estimated 2019	Proposed 2020 Budget
Buccaneer Park			
Personnel Services			
001-72-06-572-102-00	Regular Salaries and Wages	\$151,721	\$322,209
001-72-06-572-104-00	Overtime	\$2,369	\$5,000
001-72-06-572-105-00	Special Pay	\$1,303	\$1,201
001-72-06-572-201-00	FICA	\$11,739	\$25,130
001-72-06-572-202-00	Retirement	\$12,728	\$20,522
001-72-06-572-203-00	Life and Health Insurance	\$19,963	\$37,726
001-72-06-572-204-00	Workers' Compensation	\$6,333	\$7,379
Operating Expenditures			
001-72-06-572-310-00	Professional Services	\$15,210	\$25,000
001-72-06-572-340-00	Other Contractual	\$21,373	\$134,774
001-72-06-572-400-00	Travel & Per Diem	\$0	\$0
001-72-06-572-410-00	Communications Svc.	\$0	\$4,200
001-72-06-572-411-00	Telephone Services	\$334	\$2,000
001-72-06-572-431-00	Electricity	\$0	\$6,000
001-72-06-572-432-00	Water	\$0	\$15,000
001-72-06-572-440-00	Rentals and Leases	\$450	\$2,400
001-72-06-572-460-00	Repairs and Maintenance Service	\$1,872	\$13,860
001-72-06-572-461-00	Facility/Grounds Maintenance	\$0	\$7,056
001-72-06-572-470-00	Printing & Binding	\$0	\$1,000
001-72-06-572-492-00	Special Events	\$750	\$1,500
001-72-06-572-497-00	Other Obligations	\$94	\$0
001-72-06-572-510-00	Office Supplies	\$0	\$1,200
001-72-06-572-520-00	Operating Supplies	\$9,477	\$20,775
001-72-06-572-521-00	Computers	\$44,494	\$0
001-72-06-572-525-00	Uniforms	\$0	\$1,000
001-72-06-572-528-00	Small Tools and Equipment	\$0	\$1,800
001-72-06-572-540-00	Books, Publications, and Dues	\$0	\$650
001-72-06-572-550-00	Educational & Training	\$0	\$0
TOTAL BUCCANEER PARK		\$300,212	\$657,382

General Fund Parks & Recreation Department Expenditures		Estimated 2019	Proposed 2020 Budget
Norwood Park			
Personnel Services			
001-72-07-572-102-00	Regular Salaries and Wages	\$136,652	\$230,875
001-72-07-572-104-00	Overtime	\$0	\$3,000
001-72-07-572-105-00	Special Pay	\$0	\$0
001-72-07-572-201-00	FICA	\$10,454	\$17,892
001-72-07-572-202-00	Retirement	\$0	\$17,587
001-72-07-572-203-00	Life and Health Insurance	\$0	\$60,181
001-72-07-572-204-00	Workers' Compensation	\$0	\$5,289
Operating Expenditures			
001-72-07-572-310-00	Professional Services	\$0	\$0
001-72-07-572-340-00	Other Contractual	\$57,962	\$173,753
001-72-07-572-341-00	Contractual Svc - PW	\$0	\$21,816
001-72-07-572-400-00	Travel & Per Diem	\$0	\$1,000
001-72-07-572-411-00	Telephone Services	\$0	\$5,000
001-72-07-572-431-00	Electricity	\$4,000	\$50,000
001-72-07-572-432-00	Water	\$5,600	\$25,800
001-72-07-572-440-00	Rentals and Leases	\$250	\$6,950
001-72-07-572-460-00	Repairs and Maintenance Service	\$8,078	\$25,736
001-72-07-572-461-00	Facility/Grounds Maintenance	\$4,452	\$6,662
001-72-07-572-470-00	Printing & Binding	\$1,600	\$1,000
001-72-07-572-492-00	Special Events	\$0	\$1,500
001-72-07-572-497-00	Other Obligations	\$0	\$0
001-72-07-572-510-00	Office Supplies	\$7,768	\$4,700
001-72-07-572-520-00	Operating Supplies	\$38,660	\$39,350
001-72-07-572-521-00	Computers	\$0	\$0
001-72-07-572-525-00	Uniforms	\$0	\$1,500
001-72-07-572-540-00	Dues	\$0	\$700
001-72-07-572-550-00	Training	\$0	\$1,000
TOTAL NORWOOD PARK		\$275,476	\$701,291

General Fund		Estimated	Proposed
Parks & Recreation Department		2019	2020 Budget
Expenditures			
Bunche Park			
Personnel Services			
001-72-08-572-102-00	Regular Salaries and Wages	\$0	\$219,504
001-72-08-572-104-00	Overtime	\$0	\$3,000
001-72-08-572-105-00	Special Pay	\$0	\$901
001-72-08-572-201-00	FICA	\$0	\$16,896
001-72-08-572-202-00	Retirement	\$0	\$17,687
001-72-08-572-203-00	Life and Health Insurance	\$0	\$43,202
001-72-08-572-204-00	Workers' Compensation	\$0	\$5,289
Operating Expenditures			
001-72-08-572-340-00	Other Contractual	\$0	\$102,493
001-72-08-572-341-00	Contractual Svc - PW	\$0	\$37,500
001-72-08-572-344-00	Instructors payments	\$0	\$33,750
001-72-08-572-400-00	Travel	\$0	\$1,000
001-72-08-572-410-00	Telephone/Internet	\$0	\$3,750
001-72-08-572-411-00	Telephone Services	\$0	\$0
001-72-08-572-431-00	Electricity	\$0	\$75,000
001-72-08-572-432-00	Water	\$0	\$7,500
001-72-08-572-440-00	Rentals and Leases	\$0	\$3,225
001-72-08-572-460-00	Repairs and Maintenance Service	\$0	\$28,415
001-72-08-572-461-00	Facility/Grounds Maintenance	\$0	\$15,567
001-72-08-572-470-00	Printing & Binding	\$0	\$1,500
001-72-08-572-492-00	Special Events	\$0	\$1,500
001-72-08-572-497-00	Other Obligations	\$0	\$0
001-72-08-572-510-00	Office Supplies	\$0	\$900
001-72-08-572-520-00	Operating Supplies	\$0	\$16,030
001-72-08-572-521-00	Computers	\$0	\$0
001-72-08-572-525-00	Uniforms	\$0	\$750
001-72-08-572-540-00	Dues	\$0	\$875
001-72-08-572-550-00	Training	\$0	\$750
TOTAL BUNCHE PARK		\$0	\$636,984

General Fund		Estimated	Proposed
Office of Procurement Management		2019	2020 Budget
Expenditures			
Personnel Services			
001-13-05-513-102-00	Regular Salaries and Wages	\$307,850	\$340,413
001-13-05-513-105-00	Special Pay	\$2,828	\$3,000
001-13-05-513-201-00	FICA	\$23,229	\$25,795
001-13-05-513-202-00	Retirement	\$38,647	\$44,636
001-13-05-513-203-00	Life and Health Insurance	\$47,416	\$60,513
001-13-05-513-204-00	Workers' Compensation	\$798	\$513
001-13-05-513-206-00	ICMA Deferred Comp - Benefit	\$4,586	\$5,062
Operating Expenditures			
001-13-05-513-310-00	Professional Services	\$0	\$0
001-13-05-513-400-00	Travel & Per Diem	\$949	\$1,250
001-13-05-513-421-00	Postage & Freight	\$0	\$250
001-13-05-513-440-00	Rentals and Leases	\$1,362	\$1,838
001-13-05-513-470-00	Printing	\$0	\$600
001-13-05-513-493-00	Software License	\$31,493	\$20,500
001-13-05-513-510-00	Office Supplies	\$295	\$2,000
001-13-05-513-520-00	Operating Supplies	\$381	\$500
001-13-05-513-540-00	Books, Publications, and Dues	\$638	\$800
001-13-05-513-550-00	Educational & Training	\$783	\$550
TOTAL OFFICE OF PROCUREMENT		\$461,253	\$508,220

General Fund		Estimated	Proposed 2020
Office of Information Technology		2019	Budget
Expenditures			
Personnel Services			
001-16-01-516-102-00	Regular Salaries and Wages	\$650,000	\$763,003
001-16-01-516-104-00	Overtime	\$24,693	\$20,000
001-16-01-516-105-00	Special Pay	\$4,458	\$5,401
001-16-01-516-201-00	FICA	\$46,505	\$55,538
001-16-01-516-202-00	Retirement	\$68,969	\$83,540
001-16-01-516-203-00	Life and Health Insurance	\$71,412	\$123,031
001-16-01-516-204-00	Workers' Compensation	\$1,606	\$1,092
Operating Expenditures			
001-16-01-516-310-00	Professional Services	\$42,806	\$84,572
001-16-01-516-400-00	Travel & Per Diem	\$2,199	\$7,000
001-16-01-516-410-00	Communications Svc.	\$259,033	\$329,000
001-16-01-516-411-00	Telephone Services	\$22,827	\$10,920
001-16-01-516-421-00	Postage & Freight	-\$9	\$100
001-16-01-516-440-00	Rental & Leases	\$0	\$1,200
001-16-01-516-460-00	Repairs and Maintenance Service	\$300,822	\$322,607
001-16-01-516-493-00	Software License	\$752,947	\$807,400
001-16-01-516-510-00	Office Supplies	\$836	\$1,600
001-16-01-516-520-00	Operating Supplies	\$11,150	\$8,456
001-16-01-516-521-00	Computers	\$100,535	\$94,818
001-16-01-516-524-00	Computer software < \$5K	\$0	\$2,400
001-16-01-516-525-00	Uniforms	\$0	\$500
001-16-01-516-540-00	Books, Publications, and Dues	\$196	\$885
001-16-01-516-550-00	Educational & Training	\$13,544	\$12,880
Capital Outlay			
001-16-01-516-642-00	Computer Hardware Upgrade	\$0	\$139,000
001-16-01-516-643-00	Computer Software	\$44,675	\$0
TOTAL INFORMATION TECHNOLOGY		\$2,419,204	\$2,874,943

General Fund		Estimated	Proposed
Fleet Division		2019	2020 Budget
Expenditures			
Personnel Services			
001-19-03-519-102-00	Regular Salaries and Wages	\$171,548	\$72,832
001-19-03-519-104-00	Overtime	\$0	\$0
001-19-03-519-105-00	Special Pay	\$3,394	\$390
001-19-03-519-201-00	FICA	\$13,384	\$5,634
001-19-03-519-202-00	Retirement	\$14,032	\$6,169
001-19-03-519-203-00	Life and Health Insurance	\$18,052	\$9,068
001-19-03-519-204-00	Workers' Compensation	\$3,850	\$355
Operating Expenditures			
001-19-03-519-310-00	Professional Services	\$1,083	\$1,000
001-19-03-519-400-00	Travel & Per Diem	\$1,157	\$1,500
001-19-03-519-440-00	Rentals & Leases	\$565	\$410
001-19-03-519-460-00	Repairs and Maintenance Service	\$1,164,214	\$2,112,458
001-19-03-519-510-00	Office Supplies	\$0	\$500
001-19-03-519-520-00	Operating Supplies	\$0	\$1,000
001-19-03-519-527-00	Gasoline & Lubricants	\$692,155	\$650,000
001-19-03-519-540-00	Books, Publications, and Dues	\$682	\$400
001-19-03-519-550-00	Educational & Training	\$0	\$500
Capital Outlay			
001-19-03-519-640-00	Machinery & Equipment	\$679,735	\$0
TOTAL FLEET		\$2,763,851	\$2,862,216

General Fund		Estimated	Proposed
City Hall Maintenance Division		2019	2020 Budget
Expenditures			
Personnel Services			
001-19-04-519-102-00	Regular Salaries and Wages	\$166,329	\$145,076
001-19-04-519-104-00	Overtime	\$5,474	\$2,500
001-19-04-519-105-00	Special Pay	\$2,020	\$2,161
001-19-04-519-201-00	FICA	\$13,069	\$11,276
001-19-04-519-202-00	Retirement	\$14,191	\$12,496
001-19-04-519-203-00	Life and Health Insurance	\$17,725	\$20,924
001-19-04-519-204-00	Workers' Compensation	\$2,560	\$1,311
Operating Expenditures			
001-19-04-519-340-00	Contractual Services	\$123,726	\$132,253
001-19-04-519-431-00	Electricity	\$141,890	\$190,000
001-19-04-519-432-00	Water	\$42,680	\$61,500
001-19-04-519-434-00	Cable Service	\$3,845	\$3,900
001-19-04-519-460-00	Repairs and Maintenance Service	\$168,855	\$191,388
001-19-04-519-497-00	Other Obligations	\$3,561	\$1,417
001-19-04-519-510-00	Office Supplies	\$166	\$500
001-19-04-519-520-00	Operating Supplies	\$4,910	\$4,900
001-19-04-519-525-00	Uniforms	\$442	\$425
001-19-04-519-527-00	Gasoline & Lubricants	\$0	\$1,500
TOTAL CITY HALL MAINTENANCE		\$711,443	\$783,527

General Fund		Estimated 2019	Proposed 2020 Budget
Non-Departmental Division			
Expenditures			
Personnel Services			
001-19-01-519-205-00	Unemployment Compensation	\$35,000	\$25,000
Operating Expenditures			
001-19-01-519-310-00	Professional Services	\$40,831	\$185,690
001-19-01-519-340-00	Other Contractual	\$1,500,000	\$1,839,566
001-19-01-519-421-00	Postage & Freight	\$43,154	\$41,830
001-19-01-519-450-00	Insurance	\$1,762,459	\$1,522,735
001-19-01-519-460-00	Repairs and Maintenance Service	\$0	\$0
001-19-01-519-497-00	Other Obligations	\$126,368	\$24,790
001-19-01-519-520-00	Operating Supplies	\$62	\$1,000
001-19-01-519-529-00	Hurricane Related expenses	\$80,744	\$0
001-19-01-519-540-00	Books, Publications, and Dues	\$0	\$124
001-19-01-519-550-00	Educational & Training	\$4,500	\$0
Non-Operating Expenditures			
001-19-01-519-915-30	Transfer to Capital Projects Fund	\$5,590,299	\$5,572,554
001-19-01-519-918-21	Transfer to Debt Service Fund	\$1,657,477	\$983,729
001-19-01-519-993-00	Working Capital Reserve	\$798,898	\$154,423
TOTAL NON-DEPARTMENTAL		\$11,639,791	\$10,351,441
Total General Fund Expenditures		\$72,651,473	\$81,249,100
General Fund Revenues (-) Expenditures		\$2,493,959	\$0

Annual Budget Transportation Fund

Transportation Fund		Estimated 2019	Proposed 2020 Budget
Revenues			
100-00-00-312-410-00	First Local Option Fuel Tax	\$1,500,000	\$1,496,413
100-00-00-312-420-00	Second Local Option Fuel Tax	\$600,000	\$570,995
100-00-00-312-601-00	CITT	\$4,300,000	\$4,300,000
100-00-00-322-002-00	Public Works Bldg. Permit Fees	\$241,978	\$100,000
100-00-00-329-100-00	Banners Permits	\$0	\$2,000
100-00-00-334-390-00	FDOT- Landscape agreement	\$23,520	\$31,358
100-00-00-335-120-00	State Revenue Sharing	\$533,374	\$894,259
100-00-00-345-200-00	Surcharge	\$53,951	\$25,000
100-00-00-351-100-00	Parking Fines	\$2,821	\$2,800
100-00-00-361-100-00	Interest	\$91,828	\$40,000
100-00-00-362-100-00	Bus Benches	\$5,355	\$39,200
100-00-00-369-900-00	Other Miscellaneous Revenues	\$97	\$700
100-00-00-381-029-41	Inter Transfer- Stormwater	\$202,924	\$209,012
100-00-00-389-902-00	Reappropriated Capital CITT fund balance	\$0	\$2,037,408
100-00-00-389-903-00	Reappropriated Transit CITT fund balance	\$0	\$433,917
100-00-00-389-904-00	Reappropriated Fund Balance	\$0	\$157,193
TOTAL TRANSPORTATION FUND REVENUES		\$7,555,847	\$10,340,255

Transportation Fund Public Works Department Expenditures		Estimated 2019	Proposed 2020 Budget
Administration Division			
Personnel Services			
100-41-00-541-102-00	Regular Salaries and Wages	\$362,240	\$418,414
100-41-00-541-104-00	Special Pay	\$5,541	\$5,881
100-41-00-541-201-00	FICA	\$26,383	\$30,962
100-41-00-541-202-00	Retirement	\$52,636	\$60,491
100-41-00-541-203-00	Life and Health Insurance	\$45,070	\$53,303
100-41-00-541-204-00	Workers' Compensation	\$10,115	\$11,653
Operating Expenditures			
100-41-00-541-310-00	Professional Services	\$1,000	\$1,500
100-41-00-541-400-00	Travel and Per Diem	\$2,404	\$4,500
100-41-00-541-421-00	Postage & Freight	\$0	\$50
100-41-00-541-440-00	Rentals and Leases	\$1,000	\$1,100
100-41-00-541-460-00	Repairs and Maintenance	\$0	\$1,000
100-41-00-541-497-00	Other Obligations	\$945	\$2,075
100-41-00-541-510-00	Office Supplies	\$2,000	\$2,500
100-41-00-541-520-00	Operating Supplies	\$250	\$1,000
100-41-00-541-525-00	Uniforms	\$0	\$400
100-41-00-541-527-00	Gasoline & Lubricants	\$17,342	\$45,000
100-41-00-541-540-00	Books, Publications, and Dues	\$212	\$1,560
100-41-00-541-550-00	Educational & Training	\$443	\$1,500
100-41-00-541-643-00	Computer Software	\$0	\$33,416
Operating Expenditures			
100-41-00-541-914-01	Transfer to General Fund	\$414,079	\$426,501
100-41-00-541-918-21	Transfer to Debt Service Fund	\$392,024	\$391,265
TOTAL ADMINISTRATION		\$1,333,682	\$1,494,071

Transportation Fund		Estimated	Proposed
Public Works Department		2019	2020 Budget
Expenditures			
Keep Miami Gardens Beautiful Program Division			
Personnel Services			
100-41-01-541-102-00	Regular Salaries and Wages	\$95,206	\$104,998
100-41-01-541-104-00	Overtime	\$1,136	\$0
100-41-01-541-105-00	Special Pay	\$313	\$1,201
100-41-01-541-201-00	FICA	\$7,433	\$8,120
100-41-01-541-202-00	Retirement	\$7,942	\$8,778
100-41-01-541-203-00	Life and Health Insurance	\$12,956	\$20,519
100-41-01-541-204-00	Workers' Compensation	\$3,829	\$4,366
Operating Expenditures			
100-41-01-541-310-00	Professional Services	\$1,000	\$1,500
100-41-00-541-400-00	Travel and Per Diem	\$2,404	\$4,500
100-41-01-541-421-00	Postage & Freight	\$0	\$50
100-41-01-541-470-00	Printing & Binding	\$1,000	\$1,100
100-41-01-541-494-00	Advertising	\$0	\$1,000
100-41-01-541-510-00	Office Supplies	\$2,000	\$2,500
100-41-01-541-520-00	Operating Supplies	\$250	\$1,000
100-41-01-541-530-00	Road Materials & Supplies	\$0	\$400
100-41-01-541-540-00	Books, Publications, and Dues	\$212	\$1,560
100-41-01-541-550-00	Educational & Training	\$443	\$1,500
TOTAL KEEP MG BEAUTIFUL		\$170,061	\$191,382

Transportation Fund Public Works Department Expenditures		Estimated 2019	Proposed 2020 Budget
Streets Division			
Personnel Services			
100-41-02-541-102-00	Regular Salaries and Wages	\$948,075	\$1,074,441
100-41-02-541-104-00	Overtime	\$21,662	\$30,000
100-41-02-541-105-00	Special Pay	\$2,669	\$2,821
100-41-02-541-201-00	FICA	\$70,382	\$80,580
100-41-02-541-202-00	Retirement	\$79,353	\$92,695
100-41-02-541-203-00	Life and Health Insurance	\$192,203	\$268,566
100-41-02-541-204-00	Workers' Compensation	\$88,413	\$102,412
100-41-02-541-205-00	Unemployment Compensation	\$2,000	\$2,000
Operating Expenditures			
100-41-02-541-310-00	Professional Services	\$4,500	\$28,000
100-41-02-541-340-00	Other Contractual	\$25,992	\$45,000
100-41-02-541-431-00	Electricity	\$15,140	\$15,140
100-41-02-541-432-00	Water	\$214,450	\$214,450
100-41-02-541-440-00	Rentals and Leases	\$0	\$500
100-41-02-541-460-00	Repairs and Maintenance Service	\$33,000	\$30,000
100-41-02-541-520-00	Operating Supplies	\$7,828	\$5,000
100-41-02-541-525-00	Uniforms	\$6,496	\$7,088
100-41-02-541-528-00	Small Tools and Equipment	\$2,617	\$4,000
100-41-02-541-530-00	Road Materials and Supplies	\$60,708	\$65,000
100-41-02-541-540-00	Books, Publications and Dues	\$0	\$500
100-41-02-541-550-00	Educational & Training	\$1,733	\$3,000
TOTAL STREETS DIVISION		\$1,777,219	\$2,071,193

Transportation Fund Development Services Expenditures		Estimated 2019	Proposed 2020 Budget
Citizens Independent Transportation Trust- Capital Projects			
Personnel Services			
100-41-05-541-102-00	Regular Salaries and Wages	\$157,124	\$173,466
100-41-05-541-105-00	Special Pay	\$1,131	\$2,821
100-41-05-541-201-00	FICA	\$11,901	\$80,580
100-41-05-541-202-00	Retirement	\$12,978	\$92,695
100-41-05-541-203-00	Life and Health Insurance	\$15,747	\$268,566
100-41-05-541-204-00	Workers' Compensation	\$11,934	\$102,412
Operating Expenditures			
100-41-05-541-530-00	Road Supplies	\$0	\$10,000
Capital Outlay			
100-41-05-541-630-00	Improvements Other Than Bldgs. Irrigation Pump System (CITT	\$400,000	\$4,240,307
100-41-05-541-630-13	Roads)	\$0	\$25,000
100-41-05-541-630-14	Road Traffic Calming Lighting	\$188,690	\$150,000
100-41-05-541-630-15	CITT Sidewalk Stand-alone	\$8,066	\$250,000
100-41-05-541-630-16	Pavement Project	\$145,408	\$175,000
TOTAL CITT- CAPITAL PROJECTS		\$952,979	\$5,087,408

Transportation Fund Development Services Expenditures		Estimated 2019	Proposed 2020 Budget
Citizens Independent Transportation Trust- Transit			
Personnel Services			
100-41-06-541-102-00	Regular salaries & Wages	\$122,909	\$136,501
100-41-06-541-104-00	Overtime	\$5,809	\$12,000
100-41-06-541-105-00	Special Pay	\$565	\$601
100-41-06-541-201-00	FICA	\$9,469	\$11,023
100-41-06-541-202-00	Retirement	\$10,497	\$12,561
100-41-06-541-203-00	Health Insurance	\$22,013	\$29,161
100-41-06-541-204-00	Worker's Compensation	\$7,137	\$7,809
Operating Expenditures			
100-41-06-541-310-00	Professional Services	\$641,486	\$959,065
100-41-06-541-340-00	Other Contractual	\$57,497	\$57,500
100-41-06-541-450-00	Insurance	\$0	\$12,480
100-41-06-541-460-00	Repairs & Maintenance	\$190,255	\$190,000
100-41-06-541-470-00	Printing & Binding	\$0	\$3,000
100-41-06-541-494-00	Advertising	\$3,200	\$4,000
100-41-06-541-528-00	Small Tools and Equipment	\$0	\$500
Capital Outlay			
100-41-06-541-630-00	Improvements Other Than Bldgs.	\$60,000	\$60,000
100-41-06-541-640-00	Machinery & Equipment	\$23,268	\$0
TOTAL CITT- TRANSIT		\$1,154,107	\$1,496,201
Total Transportation Fund Expenditures		\$5,388,048	\$10,340,255
Transportation Fund Revenues (-) expenditures		\$2,167,799	\$0

Annual Budget Development Services Fund

Development Services Fund		Estimated 2019	Proposed 2020 Budget
Revenues			
105-00-00-322-002-00	Building Permit Fees	\$2,577,959	\$2,534,342
105-00-00-322-003-00	Bldg. Certificate Compliance	\$45,746	\$16,415
105-00-00-322-004-00	40 Year Recertification	\$4,620	\$3,142
105-00-00-322-006-00	OT Inspection Fees	\$19,415	\$10,000
105-00-00-322-007-00	Boiler Inspection	\$8,755	\$3,122
105-00-00-329-400-00	Community Development District Fees	\$0	\$6,410
105-00-00-345-100-00	Unsafe Structure charges	\$33,375	\$0
105-00-00-345-200-00	Technology Surcharge	\$422,601	\$319,882
105-00-00-349-102-00	Cost Recovery	\$2,136	\$0
105-00-00-361-100-00	Interest Income	\$30,893	\$11,378
105-00-00-369-900-00	Other Miscellaneous Rev	\$2,879	\$1,200
105-00-00-389-901-00	Reappropriate Fund Balance	\$0	\$659,957
TOTAL DEVELOPMENT SERVICES FUND REVENUES		\$3,148,379	\$3,565,848

Development Services Fund Expenditures		Estimated 2019	Proposed 2020 Budget
Building Services Department			
Personnel Services			
105-24-02-524-102-00	Regular Salary & Wages	\$1,106,663	\$1,341,734
105-24-02-524-104-00	Overtime	\$30,085	\$15,000
105-24-02-524-105-00	Special Pay	\$2,823	\$3,122
105-24-02-524-201-00	FICA	\$83,904	\$98,784
105-24-02-524-202-00	Retirement	\$92,653	\$116,019
105-24-02-524-203-00	Life & Health Insurance	\$117,192	\$169,472
105-24-02-524-204-00	Workers' Compensation	\$20,641	\$20,941
105-24-02-524-205-00	Unemployment Compensation	\$0	\$5,000
Operating Expenditures			
105-24-02-524-310-00	Professional Services	\$365,021	\$304,140
105-24-02-524-340-00	Other Contractual	\$20,723	\$84,728
105-24-02-524-400-00	Travel & Per Diem	\$1,243	\$6,104
105-24-02-524-421-00	Postage & Freight	\$0	\$0
105-24-02-524-440-00	Rentals & Leases	\$2,622	\$2,580
105-24-02-524-460-00	Repairs and Maintenance Service	\$1,788	\$2,000
105-24-02-524-470-00	Printing & Binding	\$0	\$2,034
105-24-02-524-493-00	Software License	\$6,377	\$6,054
105-24-02-524-510-00	Office Supplies	\$4,200	\$4,500
105-24-02-524-520-00	Operating Supplies	\$3,349	\$1,500
105-24-02-524-521-00	Computers	\$4,192	\$6,340
105-24-02-524-525-00	Uniforms	\$0	\$1,070
105-24-02-524-527-00	Gasoline & Lubricants	\$2,505	\$10,000
105-24-02-524-540-00	Books, Publications & Dues	\$2,140	\$5,414
105-24-02-524-550-00	Educational & Training	\$898	\$4,580
105-24-02-524-643-00	Energov	\$0	\$317,448
Capital Outlay			
105-24-02-524-640-00	Equipment	\$52,000	\$0
Non-Operating Expenditures			
105-24-02-524-914-01	Transfer to General Fund	\$359,849	\$444,775
105-24-02-524-914-02	Transfer - Reimburse General Fund	\$100,000	\$592,509
TOTAL REVENUES		\$2,380,867	\$3,565,848
Total Development Services Fund Expenditures		\$2,380,867	\$3,565,848
Development Services Fund Revenues (-) Expenditures		\$767,512	\$0

Fiscal Year 2020 Proposed Budget

Annual Budget Capital Projects Fund

Capital Projects Fund		Estimated 2019	Proposed 2020 Budget
Revenues			
300-00-00-361-102-00	Rebate from Build American Bonds	\$1,113,235	\$978,563
300-00-00-381-030-01	Transfer from General Fund	\$5,590,299	\$5,577,299
	Grants/Intergovernment	\$63,482	\$0
300-00-00-360-100-00	Miscellaneous/Other	\$556,869	\$0
300-00-00-389-902-00	Reappropriated - Capital Interests	\$0	\$2,469,718
300-00-00-389-904-00	Reappropriate City Hall	\$0	\$257,716
TOTAL CAPITAL PROJECTS FUND REVENUES		\$7,323,886	\$9,283,296

Capital Projects Fund Expenditures		Estimated 2019	Proposed 2020 Budget
Capital Improvement Projects			
Personnel Services			
300-12-01-512-102-00	Regular Salaries and Wages	\$515,967	\$618,209
300-12-01-512-105-00	Special Pay	\$2,816	\$3,121
300-12-01-512-201-00	FICA	\$39,276	\$48,148
300-12-01-512-202-00	Retirement	\$42,619	\$52,363
300-12-01-512-203-00	Life and Health Insurance	\$45,472	\$50,262
300-12-01-512-204-00	Workers' Compensations	\$6,569	\$4,285
Operating Expenditures			
300-12-01-512-310-00	Professional Services	\$5,000	\$5,000
300-12-01-512-340-00	Other Contractual - Legal	\$10,000	\$5,000
300-12-01-512-400-00	Travel and Per Diem	\$250	\$2,000
300-12-01-512-421-00	Postage & Freight	\$0	\$100
300-12-01-512-440-00	Rentals & Leases	\$4,864	\$2,500
300-12-01-512-470-00	Printing & Binding	\$0	\$600
300-12-01-512-510-00	Office Supplies	\$200	\$1,500
300-12-01-512-540-00	Books, Publications and Dues	\$0	\$1,500
300-12-01-512-550-00	Educational & Training	\$1,000	\$3,000
300-19-01-519-310-00	Professional Services	\$3,500	\$3,500
Capital Outlay			
300-12-01-512-643-00	Computer software	\$0	\$3,000
300-12-01-512-621-03	City Hall Complex	\$37,417	\$0
Non-Operating Expenditures			
300-12-01-512-918-21	Transfer to Debt Service Fund	\$5,033,551	\$6,009,490
300-19-20-519-991-00	GO Bond Working Capital Reserve	\$0	\$2,469,718
TOTAL CAPITAL IMPROVEMENTS PROJECTS FUND EXPENDITURES		\$5,748,501	\$9,283,896

Total Capital Improvement Projects Fund Expenditures	\$5,748,501	\$9,283,896
Capital Projects Fund Revenues (-) Expenditures	\$1,575,385	\$0

Annual Budget Stormwater Utility Fund

Stormwater Utility Fund		Estimated 2019	Proposed 2020 Budget
Revenues			
401-00-00-325-200-00	Stormwater Assessments	\$5,078,304	\$5,078,304
401-00-00-329-500-00	Stormwater Permit Fees	\$35,000	\$35,000
401-00-00-334-360-00	State Grant - STW	\$691,443	\$0
401-00-00-349-102-00	Cost Recovery	\$1,012	\$0
401-00-00-361-100-00	Interest	\$47,890	\$25,000
401-00-00-369-903-00	Insurance Proceeds	\$3,120	\$0
401-00-00-389-901-00	Reappropriated Retained Earnings	\$0	\$682,168
TOTAL STORMWATER FUND REVENUES		\$5,856,768	\$5,820,472

Stormwater Utility Fund Expenditures		Estimated 2019	Proposed 2020 Budget
Operating Division			
Personnel Services			
401-41-03-538-102-00	Regular Salaries and Wages	\$454,301	\$457,019
401-41-03-538-104-00	Overtime	\$5,269	\$7,500
401-41-03-538-105-00	Special Pay	\$1,201	\$601
401-41-03-538-201-00	FICA	\$33,412	\$33,873
401-41-03-538-202-00	Retirement	\$38,479	\$38,375
401-41-03-538-203-00	Life and Health Insurance	\$93,070	\$104,759
401-41-03-538-204-00	Workers' Compensations	\$38,146	\$20,724
Operating Expenditures			
401-41-03-538-310-00	Professional Services	\$475,795	\$462,000
401-41-03-538-315-00	Fee Collection Charges	\$45,165	\$56,488
401-41-03-538-340-00	Other Contractual	\$286,630	\$333,842
401-41-03-538-400-00	Travel and Per Diem	\$1,500	\$2,000
401-41-03-538-421-00	Postage & Freight	\$200	\$200
401-41-03-538-431-00	Electricity	\$18,400	\$18,400
401-41-03-538-432-00	Water	\$2,600	\$2,600
401-41-03-538-440-00	Rentals and Leases	\$3,910	\$5,718
401-41-03-538-460-00	Repairs and Maintenance Service	\$76,152	\$51,152
401-41-03-538-470-00	Printing & Binding	\$1,100	\$1,100
401-41-03-538-494-00	Advertising	\$500	\$500
401-41-03-538-497-00	Other Obligations	\$25,113	\$28,254
401-41-03-538-510-00	Office Supplies	\$228	\$1,400
401-41-03-538-520-00	Operating Supplies	\$10,576	\$17,700
401-41-03-538-525-00	Uniforms	\$2,504	\$3,650
401-41-03-538-527-00	Gasoline & Lubricants	\$12,267	\$44,640
401-41-03-538-528-00	Small Tools and Equipment	\$1,500	\$6,000
401-41-03-538-530-00	Road Materials and Supplies	\$8,000	\$8,000
401-41-03-538-531-00	Landscape Supplies/Materials	\$1,997	\$2,300
401-41-03-538-540-00	Books, Publications, and Dues	\$1,620	\$2,200
401-41-03-538-550-00	Educational & Training	\$0	\$3,000
Capital Outlay			
401-41-03-538-630-00	Improvements Other Than Bldgs.	\$7,496	\$7,200
401-41-03-538-635-00	Stormwater Treatment Swale Projects	\$10,520	\$175,000
401-41-03-538-640-00	Machinery and Equipment	\$1,276,953	\$115,000

Stormwater Utility Fund Continued		Estimated	Proposed
Expenditures		2019	2020 Budget
Debt Service			
401-41-03-538-710-00	Principal - Debt Service	\$434,915	\$450,126
401-41-03-538-720-00	Interest - Debt Service	\$197,385	\$182,337
Non-Operating Expenditures			
401-41-03-538-914-01	Transfer to General Fund	\$279,532	\$287,918
401-41-03-538-917-00	Transfer to Transportation Fund	\$202,923	\$209,012
TOTAL STORMWATER OPERATIONS		\$4,049,360	\$3,140,588

CITY OF MIAMI GARDENS

Stormwater Utility Fund Expenditures		Estimated 2019	Proposed 2020 Budget
Engineering Division			
Personnel Services			
401-41-09-538-102-00	Regular Salaries and Wages	\$228,542	\$228,542
401-41-09-538-104-00	Overtime	\$2,489	\$2,000
401-41-09-538-105-00	Special Pay	\$1,201	\$1,201
401-41-09-538-201-00	FICA	\$17,952	\$18,105
401-41-09-538-202-00	Retirement	\$19,358	\$19,503
401-41-09-538-203-00	Life and Health Insurance	\$27,689	\$29,063
401-41-09-538-204-00	Workers' Compensations	\$12,353	\$6,883
Operating Expenditures			
401-41-09-538-310-00	Professional Services	\$121,762	\$103,000
401-41-09-538-400-00	Travel and Per Diem	\$0	\$1,500
401-41-09-538-421-00	Postage & Freight	\$8,500	\$9,000
401-41-09-538-470-00	Printing & Binding	\$2,995	\$3,800
401-41-09-538-494-00	Advertising	\$0	\$500
401-41-09-538-510-00	Office Supplies	\$0	\$500
401-41-09-538-520-00	Operating Supplies	\$0	\$500
401-41-09-538-524-00	Computer software	\$0	\$2,500
401-41-09-538-525-00	Uniforms	\$0	\$425
401-41-09-538-540-00	Books, Publications, and Dues	\$2,909	\$1,550
401-41-09-538-550-00	Educational & Training	\$484	\$1,250
Capital Outlay			
401-41-09-538-630-00	Infrastructure Improvements	\$0	\$1,825,000
401-41-09-538-630-07	Andover NW 203 Street	\$31,087	\$0
401-41-09-538-630-10	NW 11 Ave Road Improvement	\$45,000	\$0
401-41-09-538-630-13	NW 34 Ave & 203 Street	\$226,682	\$0
401-41-09-538-630-21	Canal Erosion Protection Project	\$0	\$400,000
401-41-09-538-630-22	Vista Verde Phase 1C & 1D	\$486,811	\$0
401-41-09-538-643-00	Computer Software	\$0	\$25,062
TOTAL STORMWATER ENGINEERING		\$1,235,813	\$2,679,884
Total Stormwater Utility Fund Expenditures		\$5,285,174	\$5,820,472
Stormwater Utility Revenues (-) Expenditures		\$571,595	\$0

Fiscal Year 2020 Proposed Budget

Annual Budget Grant Fund

CITY OF MIAMI GARDENS

Grant Fund		Estimated 2019	Proposed 2020 Budget
Revenues			
102-00-00-366-103-00	CDC - Reach Rise Project	\$692,588	\$692,588
102-00-00-337-710-00	Children's Trust	\$538,305	\$538,305
TOTAL GRANT REVENUES		\$1,230,893	\$1,230,893

Grant Fund Expenditures		Estimated 2019	Proposed 2020 Budget
Personnel Services			
102-69-03-569-xxx-00	Salaries, Wages & Benefits	\$150,000	\$260,000
102-72-03-572-102-00	Salaries & Wages	\$232,352	\$232,352
102-72-03-572-201-00	FICA	\$17,774	\$17,774
102-72-03-572-204-00	Workers' Compensation	\$8,319	\$8,319
102-72-03-572-205-00	Unemployment Compensation	\$5,460	\$5,460
102-72-09-572-102-00	Regular Salaries and Wages	\$121,452	\$121,452
102-72-09-572-201-00	FICA	\$9,291	\$9,291
102-72-09-572-204-00	Workers' Compensation	\$4,348	\$4,348
102-72-09-572-205-00	Unemployment Compensation	\$2,940	\$2,940
Operating Expenditures			
102-69-03-569-310-00	Professional Services	\$50,000	\$260,000
102-69-03-569-400-00	Travel & Per Diem	\$4,000	\$4,000
102-72-03-572-310-00	Professional Services	\$8,320	\$8,320
102-72-03-572-313-00	Background Verifications	\$560	\$560
102-72-03-572-320-00	Accounting and Auditing	\$3,000	\$3,000
102-72-03-572-340-00	Other Contractual	\$13,900	\$13,900
102-72-03-572-400-00	Travel & Per Diem	\$3,840	\$3,840
102-72-03-572-497-00	Other Obligations	\$21,600	\$21,600
102-72-03-572-510-00	Office Supplies	\$950	\$950
102-72-03-572-520-00	Operating Supplies	\$10,950	\$10,950
102-72-03-572-550-00	Educational & Training	\$1,200	\$1,200
102-72-09-572-102-00	Professional Services	\$4,940	\$5,000
102-72-09-572-313-00	Background Verifications	\$280	\$300
102-72-09-572-320-00	Accounting and Auditing	\$3,000	\$3,500
102-72-09-572-340-00	Other Contractual	\$21,400	\$185,837
102-72-09-572-400-00	Travel & Per Diem	\$7,680	\$8,000
102-72-09-572-494-00	Advertising	\$2,000	\$2,000
102-72-09-572-497-00	Other Obligations	\$17,600	\$20,000
102-72-09-572-510-00	Office Supplies	\$3,458	\$3,500
102-72-09-572-520-00	Operating Supplies	\$7,391	\$8,000
102-72-09-572-528-00	Small Tools and Equipment	\$3,500	\$3,500
102-72-09-572-550-00	Educational & Training	\$800	\$1,000
TOTAL GRANT EXPENDITURES		\$742,305	\$1,230,893
Grant Fund Revenues (-) Expenditures		\$488,588	\$0

Fiscal Year 2020 Proposed Budget

Annual Budget SHIP Fund

CITY OF MIAMI GARDENS

SHIP Fund	Estimated 2019	Proposed 2020 Budget
Revenues		
103-00-00-331-000-00 State Housing Initiative Program Revenue	\$150,000	\$95,871
103-00-00-331-200-00 SHIP - Loan Program	\$40,000	\$0
TOTAL SHIP REVENUES	\$190,000	\$95,871

SHIP Fund	Estimated 2019	Proposed 2020 Budget
Expenditures		
Personnel Services		
103-13-01-513-102-00 Salaries & Wages	\$27,687	\$27,687
103-13-01-513-201-00 FICA	\$2,118	\$2,118
103-13-01-513-202-00 Retirement	\$2,305	\$2,305
103-13-01-513-203-00 Life and Health Insurance	\$5,483	\$5,483
103-13-01-513-204-00 Workers' Compensation	\$74	\$74
Operating Expenditures		
103-13-01-513-310-00 Professional Services	\$24,500	\$24,500
103-13-01-513-340-00 Other Contractual	\$439,022	\$3,704
103-13-01-513-342-00 Rental Assistance	\$45,000	\$30,000
103-13-01-513-347-00 Hurricane Preparedness Assistance	\$31,981	\$0
103-13-01-513-400-00 Travel & Per Diem	\$1,054	\$0
103-13-01-513-540-00 Books, Publications, and Dues	\$500	\$0
103-13-01-513-550-00 Educational & Training	\$2,000	\$0
TOTAL SHIP EXPENDITURES	\$581,724	\$95,871

SHIP Fund Revenues (-) Expenditures	-\$391,724	\$0
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Annual Budget Community Development Block Grant Fund

CITY OF MIAMI GARDENS

CDBG Fund		Estimated 2019	Proposed 2020 Budget
Revenues			
104-00-00-331-000-00	CDBG Program Revenue	\$2,135,218	\$1,097,670
TOTAL CDBG REVENUES		\$2,135,218	\$1,097,670

CDBG Fund Expenditures		Estimated 2019	Proposed 2020 Budget
Administrative and Program			
Personnel Services			
104-13-01-513-102-00	Regular Salaries and Wages	\$0	\$140,345
104-13-01-513-105-00	Special Pay	\$0	\$936
104-13-01-513-201-00	FICA	\$0	\$8,334
104-13-01-513-202-00	Retirement	\$0	\$8,825
104-13-01-513-203-00	Life and Health Insurance	\$0	\$12,970
104-13-01-513-204-00	Workers' Compensation	\$0	\$335
Operating Expenditures			
104-13-01-513-310-00	Professional Services	\$15,000	\$15,000
104-13-01-513-340-00	Contractual Service	\$340,000	\$340,000
104-13-01-513-342-00	Other Contractual Svc - Public Service	\$147,258	\$164,399
104-13-01-513-346-00	Business Incentive program	\$100,000	\$100,000
104-13-01-513-400-00	Travel & Per Diem	\$4,500	\$4,500
104-13-01-513-421-00	Postage & Freight	\$250	\$250
104-13-01-513-440-00	Rentals & Leases	\$1,900	\$1,900
104-13-01-513-470-00	Printing & Binding	\$150	\$150
104-13-01-513-494-00	Advertising	\$3,300	\$3,000
104-13-01-513-510-00	Office Supplies	\$2,000	\$2,000
104-13-01-513-520-00	Operating Supplies	\$1,500	\$1,450
104-13-01-513-540-00	Books, Publications	\$3,645	\$3,645
104-13-10-513-550-00	Educational & Training	\$2,000	\$2,000
Capital Outlay			
104-13-01-513-630-00	Infrastructure Improvements	\$100,000	\$131,197
104-13-01-513-631-18	Parks Improvements	\$0	\$0
104-13-01-513-991-00	Working Capital Reserve	\$1,407,865	\$96,434
TOTAL CDBG PROGRAM EXPENDITURES		\$2,129,368	\$1,037,670

Fiscal Year 2020 Proposed Budget

CITY OF MIAMI GARDENS

CDBG Fund Expenditures		Estimated 2019	Proposed 2020 Budget
Direct Services			
Personnel Services			
104-13-06-513-102-00	Regular Salaries and Wages	\$0	\$37,485
104-13-06-513-105-00	Special Pay	\$0	\$218
104-13-06-513-201-00	FICA	\$0	\$2,868
104-13-06-513-202-00	Retirement	\$0	\$3,036
104-13-06-513-203-00	Life and Health Insurance	\$0	\$6,625
104-13-06-513-204-00	Workers' Compensation	\$0	\$632
Operating Expenditures			
104-13-06-513-310-00	Professional Services	\$5,850	\$9,136
TOTAL CDBG DIRECT SERVICES EXPENDITURES		\$5,850	\$60,000
Total CDBG Expenditures		\$2,135,219	\$1,097,670
CDBG Fund Revenues (-) Expenditures		\$0	\$0

Annual Budget Special Taxing District Fund

CITY OF MIAMI GARDENS

Special Taxing District Fund	Estimated 2019	Proposed 2020 Budget
Revenues		
xxx-00-00-325-201-00 Special Assessment-Charges for Public Services	\$211,813	\$522,353
TOTAL SPECIAL TAXING DISTRICT FUND REVENUES	\$211,813	\$522,353

Special Taxing District Fund	Estimated 2019	Proposed 2020 Budget
Expenditures		
Operating Expenditures		
xxx-41-10-541-431-00 Electricity-special lighting districts	\$227,410	\$522,353
TOTAL SPECIAL TAXING DISTRICT EXPENDITURES	\$227,410	\$522,353

Special Taxing District Fund Revenues (-) Expenditures	-\$15,597	\$0
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Annual Budget Debt Service Fund

CITY OF MIAMI GARDENS

Debt Service Fund		Estimated 2019	Proposed 2020 Budget
Revenues			
Property Taxes			
201-00-00-311-000-00	Ad Valorem taxes	\$4,263,225	\$4,219,183
Other Sources			
201-00-00-381-014-01	Transfer in - General Fund	\$1,657,477	\$983,394
201-00-00-381-015-10	Transfer in - Transportation Fund	\$392,024	\$390,930
201-00-00-381-025-30	Transfer in - Capital Projects Fund	\$5,033,551	\$6,009,490
TOTAL DEBT SERVICE FUND REVENUES		\$11,346,277	\$11,602,997

CITY OF MIAMI GARDENS

Debt Service Fund Expenditures		Estimated 2019	Proposed 2020 Budget
Debt Service			
201-17-01-517-710-04	\$7.5M Principal Payment	\$345,900	\$358,801
201-17-01-517-710-06	QNIP Principal Payment	\$409,825	\$425,750
201-17-01-517-710-10	\$8.8M Principal Payment	\$0	\$0
201-17-01-517-710-11	\$4M Principal Payment	\$188,775	\$197,423
201-17-01-517-710-12	\$55M Principal Payment	\$1,330,000	\$1,380,000
201-17-01-517-710-13	\$3.7M Principal Payment	\$0	\$0
201-17-01-517-710-14	\$60M GO Principal Payment	\$1,560,000	\$1,620,000
201-17-01-517-710-16	\$6M Police Bldg., Principal Payment	\$252,263	\$257,716
201-17-01-517-710-17	\$6.366 (\$7.3 M Refinance) Principal Payment	\$0	\$0
	\$8.0M (\$14.4M Refunding) Principal Payment	\$0	\$850,000
201-17-01-517-720-03	\$14.4M Interest payment (refinanced)	\$0	\$0
201-17-01-517-720-04	\$7.5M Interest payment	\$174,825	\$158,558
201-17-01-517-720-06	QNIP Interest Payment	\$139,009	\$122,416
201-17-01-517-720-10	\$8.8M Interest Payment	\$0	\$0
201-17-01-517-720-11	\$4M Interest Payment	\$120,023	\$111,376
201-17-01-517-720-12	\$55M Interest Payment	\$3,335,030	\$3,261,879
201-17-01-517-720-13	\$3.7 Interest Payment	\$0	\$0
201-17-01-517-720-14	\$60M GO Interest Payment	\$2,661,591	\$2,599,150
201-17-01-517-720-16	\$6M Police Bldg., Interest Payment	\$45,469	\$42,016
201-17-01-517-720-17	\$6.366 (\$7.3 M Refinance) Interest Payment	\$0	\$0
201-17-01-517-720-18	\$8.0M (\$14.4M Refunding) Interest Payment	\$0	\$217,879
Non-Operating Expenditures			
201-17-01-517-991-00	Reserve	\$0	\$33
TOTAL DEBT SERVICE FUND EXPENDITURES		\$10,562,710	\$11,602,997

Debt Service Fund Revenues (-) Expenditures	\$783,567	\$0
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CITY OF MIAMI
GARDENS, FLORIDA

REVENUE MANUAL



IMAGE: MIAMI GARDENS MUNICIPAL COMPLEX



FISCAL YEAR 2020

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General Fund

Ad Valorem or Property Tax

Revenue Description

Ad valorem tax (or property tax) is a levy against the taxable value of real and personal property. Prior to October 1 of each fiscal year, the City Council sets the millage rate for the tax. One mill equals \$1 of tax per \$1,000 of assessed taxable value. The millage rate is applied to the most recent assessed taxable value as provided by the Miami-Dade County Property Appraiser.

Assessed taxable value equals total assessed value less any allowable exemptions, such as the first or second \$25,000 for Homestead exemption, additional Senior Citizen exemption, and/or disability exemptions.

Example:

Assessed Value	\$100,000
Less 1 st Homestead exemption	\$25,000
Less 2 nd Homestead exemption	<u>\$25,000</u>
Taxable Value	\$50,000

Tax rate = \$6.9363 per \$1,000 of taxable value, thus:
 $\$50,000/1,000 = \$50 \times \$6.9363 = \346.82 (tax bill)

Legal Basis for Revenue

Florida Constitution, Article VII, Section 9

Laws of Florida, Chapter 200

Florida Statutes §116.211

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

City of Miami Gardens Ordinance 2004-19-35

City of Miami Gardens Resolution 2007-135-642

Special Requirements

Cities, counties and school boards are authorized to levy property taxes up to a total of 10 mills each. The 10 mill cap can be exceeded by a voter referendum for capital projects. This voted millage is not counted towards the 10 mill cap. Special districts may also have taxing authority independent of the general government(s) in which they conduct business such as hospital districts, drainage districts and similar quasi-governmental organizations. These millages vary according to their individual enabling legislation.

In addition to the 10 mill cap, state law regulates the process and amount of millage levied each year. The Truth in Millage Act (TRIM) regulates the process for setting the annual millage and for determining the "roll-Back rate" or the rate of millage required to yield the same dollar amount of revenue received in the prior period. All proposed increases in annual millage must be calculated from the roll-back rate.

Fund/Account Number

General Fund 001-00-00-311-100-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

Payment is made directly to Miami-Dade County Tax Collector either by the property owner or through the owner's mortgage company. Payment is made annually from November to March each year. Payments made prior to March are eligible for a discount as follows: 4% if paid in November, 3% if paid in December, 2% if paid in January, 1% if paid in February. Payments made after March are subject to penalty.

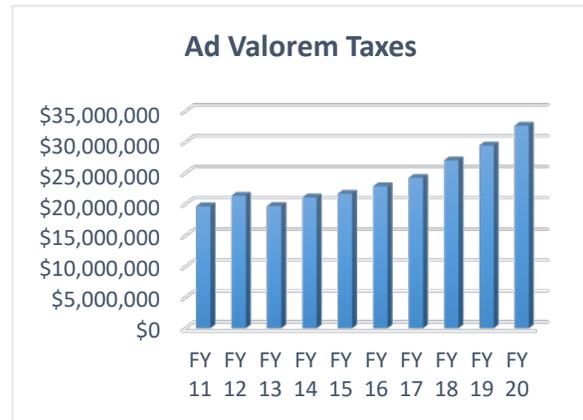
Basis for Budget Estimate

Each June 1, the Miami-Dade County Property Appraiser is required by statute to provide an estimate to each taxing jurisdiction of the estimated taxable valuation of all personal and real property within the jurisdiction. A final estimate is provided on July 1. Using this estimate, the city applies its proposed millage rate to yield the estimated revenue for the coming year. By state statute, the City can budget no less than 95% of this estimate.

Ad Valorem or Property Tax (continued)

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$19,616,970	
FY 12	\$21,340,234	8.78%
FY 13	\$19,653,871	-7.90%
FY 14	\$21,062,943	10.70%
FY 15	\$21,654,683	1.43%
FY 16	\$22,854,350	3.56%
FY 17	\$24,222,494	5.99%
FY 18	\$27,045,513	11.65%
FY19*	\$29,466,109	8.95%
FY 20**	\$32,655,118	10.82%

*Estimated **Budget



Discussion

Upon incorporation, the City inherited the prior set Miami-Dade County un-incorporated rate of 2.4 mills. This rate was in place for FY 2003 and was re-adopted for FY 2004. Finding this rate insufficient to accomplish the improvements desired by the community, Council raised the rate to 3.6484 mills for FY 2005 and then lowered it to 3.6383 mills for FY 2006.

In FY 2007, the City Council voted to start its own police department and raised the millage to 5.1488 to cover the transition costs. This rate was maintained for FY 2*08.

In FY 2009 and 2010, City Council adopted the roll-back rate of 5.1402 and 5.3734, respectively. The rate was increased in FY 2011 to 5.7141 and in FY 2012, Council approved a tax rate increase to 6.5616 to rebuild the reserve fund. The millage for FY 2013 was adopted at the roll back rate of 6.3260. As of FY 2014 the millage rate has remained flat at 6.9363 mills.

Electric Franchise Revenue

Revenue Description

Revenue is derived from a fee levied on all electrical service within the City. Fee was levied by the Miami-Dade County under a 1989 franchise agreement between the County and Florida Power & Light Corporation granting the utility the non-exclusive right to serve the area. In 2007, the City and Miami-Dade County entered into an interlocal agreement transferring the collected fees to the City effective upon the City’s incorporation in 2003 until the end of the current franchise agreement.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20

Miami-Dade County Ordinance 89-81

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4 Interlocal Agreement between Miami-Dade County and the City of Miami Gardens, Resolution 2007-96-603

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-323-100-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

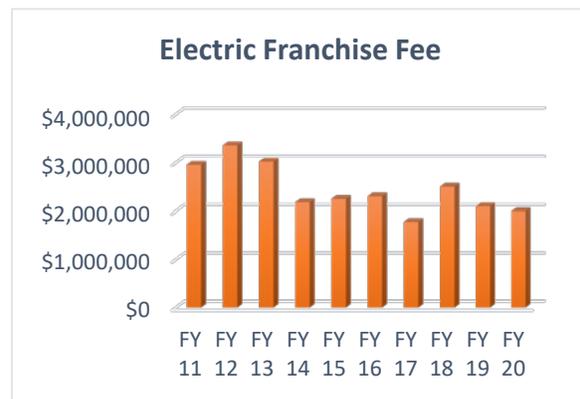
The Franchise fee is 6% of the total revenues less permit fees and ad valorem taxes paid by FP&L from the sale of electricity. Payment is made directly to Florida Power & Light which remits it who, in turn, remits it to the City annually.

Basis for Budget Estimate

Estimate for budgeting purposes is made by the City based on historical trends. This is adjusted by estimates of new construction.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$2,957,525	
FY 12	\$3,358,782	13.57%
FY 13	\$3,023,802	-9.97%
FY 14	\$2,182,229	-27.83%
FY 15	\$2,251,440	3.17%
FY 16	\$2,304,714	2.37%
FY 17	\$1,782,675	-22.65%
FY 18	\$2,505,686	40.56%
FY 19*	\$2,100,000	-16.19%
FY 20**	\$2,000,000	-4.76%

*Estimated **Budget



Discussion

The electric franchise tax is moderate sized revenue for and a vital component to the financing of the General Fund. Decrease in FY 2011 is attributed to a one time rebate imposed by the utility commission. FY 14 and FY 15 decline in revenue is attributed to the property tax paid by FPL on the reactor operations at the Power Plant.

Because electric use is partially the function of weather, there is always an unknown factor in estimating for budget purposes. In addition, a major hurricane can interrupt service for an extended period of time, also affecting revenues. In addition, the fuel adjustment charge on the electric bill has can change dramatically, affecting the tax collected.

Gas Franchise Fee

Revenue Description

Revenue is derived from a fee levied on all natural service within the corporate limits of the City of Miami Gardens. Fee was levied by the City in 2004 under a 1989 franchise agreement between the City of Miami Gardens and NUI Utilities awarding a non-exclusive franchise for the utility to offer service within the corporate limits.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20
 City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4
 City of Miami Gardens Ordinance 2004-04-20
 Contract between City of Miami Gardens and NUI Utilities

Special Requirements

None

Fund/Account Number

General Fund 001-00-00-323-400-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

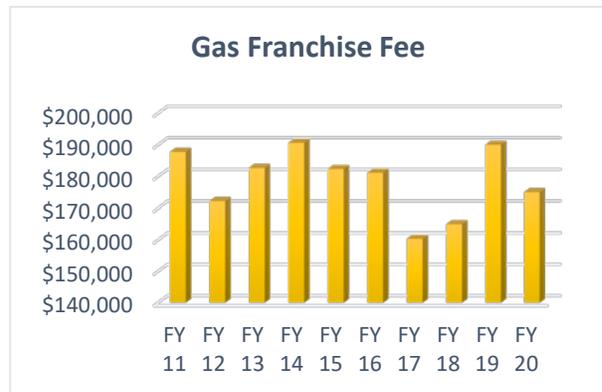
The Gas Franchise fee is 10% of the total revenues from the sale of natural gas. Payment is made directly by the customer to NUI Utilities (A.K.A. City Gas), which remits it monthly to the City.

Basis for Budget Estimate

Estimate for budgeting purposes is made by the City based on historical trends.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$187,734	
FY 12	\$172,169	-8.29%
FY 13	\$182,671	6.10%
FY 14	\$190,596	4.34%
FY 15	\$182,329	-4.34%
FY 16	\$181,155	-0.64%
FY 17	\$160,359	-11.48%
FY 18	\$165,000	2.89%
FY 19*	\$190,000	15.15%
FY 20**	\$175,000	-7.89%

*Estimated **Budget



Discussion

The gas franchise fee is one of several franchise fee revenues for the City. Currently, the City has only one provider, NUI Utilities, also known as City Gas. Gas is not a large component of the local power scene, thus the revenues are rather modest. The largest users of gas are the City industrial sector. Because gas use is partially the function of weather as with electric, there is always an unknown factor in estimating for budget purposes.

Solid Waste Franchise Fee

Revenue Description

Revenue is derived from a fee levied on all commercial solid waste disposal service providers that do business within the corporate limits of the City of Miami Gardens. Fee was levied by the City in 2004 under an ordinance adopted by City Council establishing non-exclusive franchises for commercial solid waste providers. The ordinance established a 17% fee on the total billing of franchisees for business conducted within the City. The fee is collected monthly from each provider. Currently, the City has 7 active franchise agreements.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20
 City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4
 City of Miami Gardens Ordinance 2004-03-19
 Franchise agreements between the City and various providers.

Special Requirements

State statutes provide an exemption for solid waste that is recycled such as curbside recycling and for debris deposited in separate construction and demolition landfills, and other recycling activities.

Fund/Account Number

General Fund 001-00-00-323-700-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

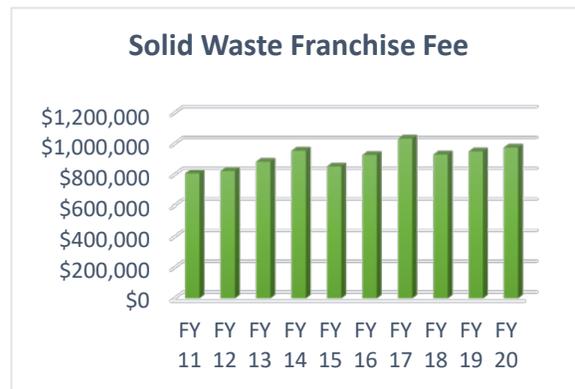
Franchise fee is 17% of the total company’s gross sales from commercial garbage collection within the City of Miami Gardens. Payment is made directly to the City by each franchisee on a monthly basis. Roll-Off containers are charged at \$100 each.

Basis for Budget Estimate

Estimate for budgeting purposes is made by the City staff based on historical trends. This is adjusted by estimates of new commercial construction.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$806,978	
FY 12	\$823,827	2.09%
FY 13	\$883,048	7.19%
FY 14	\$954,477	8.09%
FY 15	\$852,647	-10.67%
FY 16	\$927,041	8.73%
FY 17	\$1,033,207	11.45%
FY 18	\$930,000	-9.99%
FY 19*	\$950,000	2.15%
FY 20**	\$975,000	2.63%

*Estimated **Budget



Discussion

The solid waste franchise fee is one of several franchise fee revenues for the City. Currently, the City has 7 providers. The City’s franchise fee is 17% of gross revenues; this is in addition to Miami-Dade County’s 17% franchise fee. This later fee will eventually be reduced and/or eliminated as the County pays off solid waste bonds for which the fee was pledged. The fee applies to all haulers of commercial solid waste within the City. This includes routine commercial garbage collection as well as commercial roll-off containers.

Electric Utility Tax

Revenue Description

Revenue is derived from a tax on all electric Utility Service customers within the corporate limits of the City. The tax rate is 10% of the total bill excluding governmental charges, taxes and fuel adjustments.

Legal Basis for Revenue

Florida Statutes §166.231-.236
 Miami Dade County Code of Ordinances §29-36
 City of Miami Gardens Charter Article 4, Section 4.9 and Article 8, Section 8.3 & Section 8.4
 City of Miami Gardens Ordinance 2003-01

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-314-100-00

Use of Revenue

General Fund, Unrestricted.

Method/Frequency of Payment

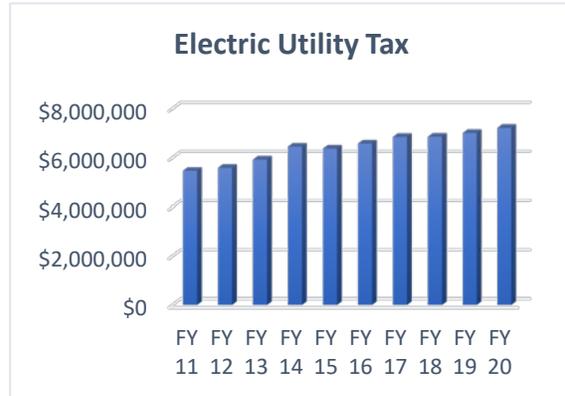
Tax is collected by the respective Florida Power & Light and remitted to the County, and in turn, the County remits it to the City monthly after deducting the City’s pro-rata share of the County’s Q.N.I.P. bond payment.

Basis for Budget Estimate

Estimate for budgeting purposes is made by the City staff based on historical trends. This is adjusted by estimates provided for changes to rates provided by FPL to the Public Service Commission for approval.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$5,458,988	
FY 12	\$5,578,789	2.19%
FY 13	\$5,915,587	6.04%
FY 14	\$6,444,502	8.94%
FY 15	\$6,363,753	-1.25%
FY 16	\$6,568,238	3.21%
FY 17	\$6,839,846	4.14%
FY 18	\$6,848,252	0.12%
FY 19*	\$7,000,000	2.22%
FY 20**	\$7,210,000	3.00%

*Estimated **Budget



Discussion

Currently, the City collects utility tax from water, electric and gas utilities operating within the City limits at a rate of 10% of the customer’s bill. The tax is a moderately large revenue stream for the general fund and is relatively stable. It can be affected by weather and positively by new construction and increased fuel adjustment charges. It is these latter two factors that have driven the relatively steady increase in the City’s collections over time.

Water Utility Tax

Revenue Description

Revenue is derived from a tax on all water utility service customers within the corporate limits of the City. The tax rate is 10% of the total bill excluding governmental charges, taxes and fuel adjustments.

Legal Basis for Revenue

Florida Statutes §166.231-.236
 City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4
 City of Miami Gardens Ordinance 2003-01

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-314-300-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

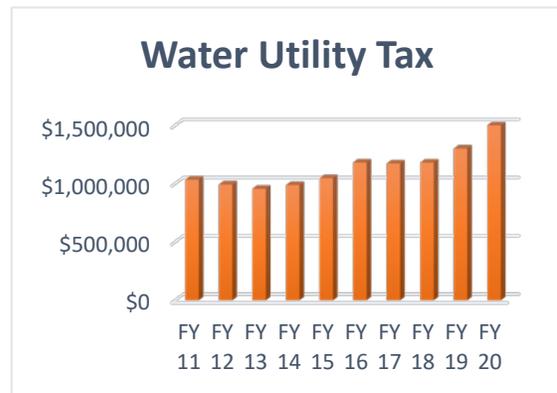
Tax is collected by one of three water utilities that serve residents and businesses within the City: City of North Miami Beach, City of Opa Locka or Miami-Dade County Water and Sewer Department. All jurisdictions remit the revenue to Miami-Dade County who in turn, remits it to the City.

Basis for Budget Estimate

Estimate for budgeting purposes is made by the City staff based on historical trends.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$1,033,985	
FY 12	\$991,323	-4.13%
FY 13	\$954,850	-3.68%
FY 14	\$986,305	3.29%
FY 15	\$1,046,189	6.07%
FY 16	\$1,180,487	12.84%
FY 17	\$1,171,958	-0.72%
FY 18	\$1,179,684	0.66%
FY 19*	\$1,300,000	10.20%
FY 20**	\$1,500,000	15.38%

*Estimated **Budget



Discussion

Currently, the City collects utility tax from water, electric and gas utilities operating within the City at a rate of 10% of the customer’s bill. The tax is a moderately large revenue source for the general fund and relatively stable. It can be affected by weather and positively by new construction.

Gas Utility Tax

Revenue Description

Revenue is derived from a tax on all natural and propane service customers within the corporate limits of the City. The tax rate is 10% of the total bill excluding governmental charges, taxes and fuel adjustments.

Legal Basis for Revenue

Florida Statutes §166.231-.236

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

City of Miami Gardens Ordinance 2003-01

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-314-400-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

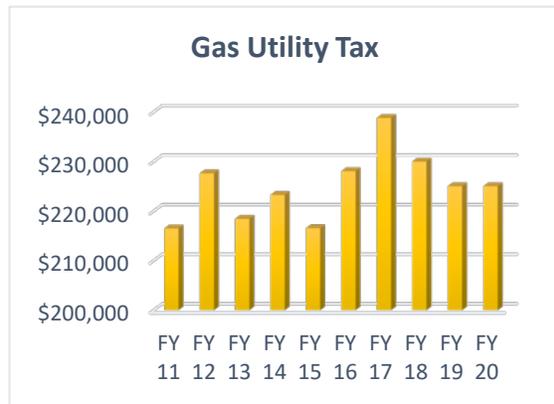
Tax for natural gas sales is collected from the City's lone provider of natural gas, NUI Utilities (AKA: City Gas) by Miami-Dade County and remitted to the City on a periodic basis.

Basis for Budget Estimate

Estimate of natural gas tax revenue is made by the City staff based on historical trends.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$216,472	
FY 12	\$227,592	5.14%
FY 13	\$218,433	-4.02%
FY 14	\$223,235	2.20%
FY 15	\$216,542	-3.00%
FY 16	\$228,042	5.31%
FY 17	\$238,788	4.71%
FY 18	\$229,988	-3.69%
FY 19*	\$225,000	-2.17%
FY 20**	\$225,000	0.00%

*Estimated **Budget



Discussion

The gas utility tax is one of several utility tax revenues for the City. Currently, the City collects utility tax from water, electric and gas utilities operating within the City. The tax is minor revenue for the General Fund and is of generally low volatility. It can be affected by new construction.

Local Communications Services Tax

Revenue Description

The Communications Services Tax was enacted to restructure and consolidate taxes on telecommunications, cable, direct-to-home satellite, and related services that existed prior to October 1, 2001. The definition of communications services encompasses voice, data, audio, video, or any other information or signals, including cable services that are transmitted by any medium.

The tax is imposed on retail sales of communications services which originate and terminate in the state, or originate or terminate in the state and are billed to an address within the state. Tax proceeds are transferred to county and municipal governments, Public Education Capital Outlay and Debt Service Trust Fund, and the state’s General Revenue Fund.

A county or municipality may, by ordinance, levy a local communications tax. The City levies the maximum rate of 5.22%.

Legal Basis for Revenue

Florida Statutes Chapter 202
 City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4
 City of Miami Gardens Ordinance 2003-02

Special Requirements

A city cannot levy the maximum rate and also require that the provider obtain building permits. Miami Gardens does not require such permits.

Fund/Account Number

General Fund 001-00-00-315-510-00

Use of Revenue

General Fund, unrestricted. Miami Gardens has pledged this revenue as security on several revenue bond issues.

Method/Frequency of Payment

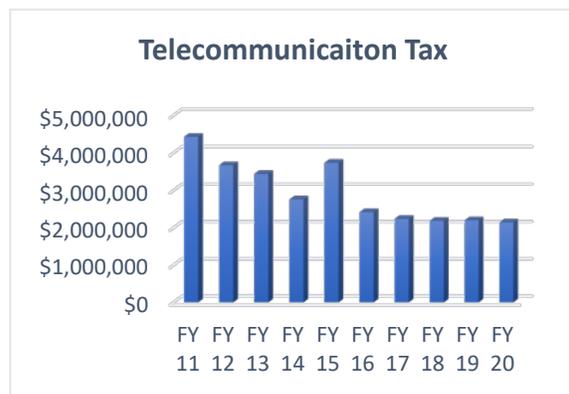
Tax is collected by the State of Florida Department of Revenue who has the sole authority to audit the providers. The collections are remitted to the City on a monthly basis.

Basis for Budget Estimate

Estimate of communications services tax revenue for budgeting purposes is made by the State Department of Revenue and posted online during July

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$4,426,216	
FY 12	\$3,669,763	-17.09%
FY 13	\$3,438,720	-6.30%
FY 14	\$2,757,382	-19.81%
FY 15	\$3,734,526	35.44%
FY 16	\$2,419,177	-35.22%
FY 17	\$2,239,034	-7.45%
FY 18	\$2,185,013	-2.41%
FY 19*	\$2,200,779	0.72%
FY 20**	\$2,142,733	-2.64%

*Estimated **Budget



Discussion

The Communications Services Tax has been one of the more volatile revenues for the City since its inception. As many of the local providers were miscoding their remittances to the state and the revenue was being diverted to Miami-Dade County instead of Miami Gardens.

The State has been undertaking audits of the providers within the City and increase in FY 2011 and FY 2015 were as a result of those State audits. Changes to technology and the reduction of service for land lines in residential accounts have contributed to the steady decline to this revenue stream in the past few years.

Local Business License Tax

Revenue Description

The Local Business Tax is levied by cities and counties for the privilege of conducting or managing any business, profession, or occupation within its jurisdiction. Tax proceeds are considered general revenue to the local government. The Business Tax is not a regulatory fee and does not refer to any fees or licenses paid to any board, commission, or officer for permits, registration, examination or inspection.

Legal Basis for Revenue

Florida Statutes Chapter 205
 City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4
 City of Miami Gardens Ordinances 2003-01, 2004-08-24, 2004-20-36, 2005-05-43, 2006-02-83, 2007-06-112 and 2007-18-124.

Special Requirements

None

Fund/Account Number

General Fund 001-00-00-316-000-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

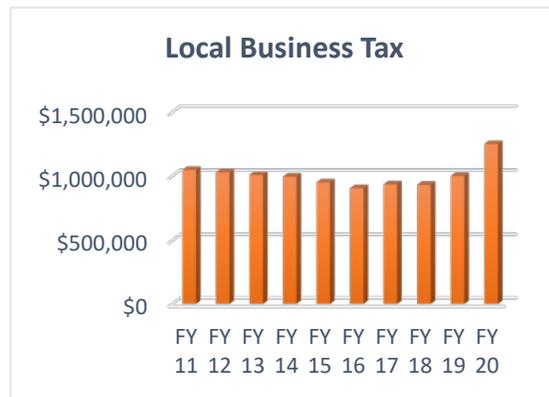
The Business License Tax is collected by the City’s Code Enforcement Department. Tax bills are mailed to all current license holders in August of each year with an effective date of October 1st. Businesses starting during the year must obtain the license prior to opening or face penalties. There is no prorating of the tax for mid-year licenses.

Basis for Budget Estimate

Estimate for the business license tax is made by staff based on current holders and an anticipated new business activity.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$1,047,248	
FY 12	\$1,029,151	-1.73%
FY 13	\$1,007,525	-2.10%
FY 14	\$994,211	-1.32%
FY 15	\$948,856	-4.56%
FY 16	\$903,665	-4.76%
FY 17	\$933,639	3.32%
FY 18	\$930,000	-0.39%
FY 19*	\$1,000,000	7.53%
FY 20**	\$1,250,000	25.00%

*Estimated **Budget



Discussion

The business license tax is moderate-sized revenue source. After incorporation, Miami Gardens adopted the rate schedule of the City of Miramar as its schedule. Over the past decade this revenue stream has seen a slight decrease due to economic challenges but the trend is appearing to normalize and as new businesses are started within the City is expected to start to increase slowly.

Local Business License Tax (continued)

Business Tax Schedule

For the purposes of this section, inventory shall mean the average selling value of annual inventory owned by the business, exclusive of excise tax. License tax fees for the following business occupations and/or professions are hereby levied and imposed as follows, provided that no license or combination of licenses for a single entity at a single business location shall exceed thirty thousand dollars (\$30,000.00).

Business License taxes for the following business, business and/or professions are hereby levied and imposed:

B. BUSINESS LICENSE TAX			
Fee Schedule			
A			
(10)	Abstract, Title, Title Insurance, Prop Closing	Each	\$150.00
(20)	Activity Coordinators/Directors – Recreation	Each	\$100.00
(30)	Adolescent/Teen Recreation Centers	Each	\$100.00
(40)	Advertising Products and Services	Each	\$100.00
(50)	Ambulance Service	Each	\$100.00
(60)	Amusement Centers	Each	\$200.00
(70)	Amusement Centers 1 to 25 Machines		\$200.00
(80)	Amusement Centers 26 to 50 Machines		\$300.00
(90)	Amusement Centers 51 to 75 Machines		\$450.00
(100)	Amusement Centers 76 to 100 Machines		\$500.00
(110)	Amusement Centers over 100 machines	Each	\$7.00
(120)	Amusement Machines-Distributors	Each	\$125.00
(130)	Amusement Machines – as accessory use	Each	\$30.00
(140)	Amusement Park per Machine	Each	\$100.00
(150)	Amusement Parks 1	Each	\$100.00
(160)	Animal Grooming	Each	\$100.00
(170)	Animal Clinic/Hospital	Each	\$100.00
(180)	(Open)		
(190)	(Open)		
(200)	Animal Kennel	Each	\$200.00
(210)	Answering Service	Each	\$100.00
(220)	Antique Shop	Each	\$125.00
(230)	Apartment Unit	Each	\$6.00
(240)	Archery/Gun Range	Each	\$100.00
(250)	Armored Car Service	Each	\$100.00
(260)	Astrologers/Clairvoyants	Each	\$150.00
(270)	Auction Companies/Store	Each	\$700.00
(280)	Auctioneers	Each	\$40.00
(290)	Auto Dealers Rentals Cars 1 to 25		\$100.00
(300)	Auto Dealers Rentals Cars over 25	Each	\$9.00
(303)	Auto Dealer New		\$200.00
	Plus per \$ 1,000.00 or fraction of inventory (Max \$ 5,000.00)		\$13.00
(305)	Auto Dealer Used		\$200.00
	Plus per \$ 1,000.00 or fraction of inventory (Max \$ 5,000.00)		\$13.00
(310)	Auto Detailing	Each	\$100.00
(320)	Auto Driving School	Each	\$100.00
(330)	Auto Painting and Body	Each	\$80.00
(340)	Auto Shipping Agency	Each	\$100.00
(350)	Auto Tag Agency	Each	\$60.00
(360)	Auto Wrecking	Each	\$80.00
B			
(370)	Bakery's – As Accessory Use	Each	\$100.00
(380)	Bakery's – Retail	Each	\$100.00
(390)	Bakery's – Wholesale	Each	\$100.00
(400)	Ballroom/Dance Club (as permitted by Code)	Each	\$100.00

(410)	Banquet/Party Caterers	Each	\$40.00
(420)	Banquet/Party Caterers – As Accessory Use	Each	\$50.00
(430)	Barber Shop – for each access activity	Each	\$30.00
(440)	Barber Shop – up to 5 chairs		\$100.00
(450)	Barber Shop – each chair over 5 chairs	Each	\$10.00
(460)	Bar/Lounge (No dancing or entertainment)	Each	\$200.00
(470)	Beauty Shop – for each access activity	Each	\$50.00
(480)	Beauty Shop/Nail Salon – 1-5 technicians/operators		\$100.00
(490)	Beauty Shop/Nail Salon – Additional technicians/operators	Each	\$10.00
(500)	Bicycle, Scooter, Moped, etc. (sales, rental & repairs)	Each	\$100.00
(510)	Billiard Hall – table	Each	\$15.00
(520)	Billing Service	Each	\$125.00
(530)	Bingo Hall	Each	\$250.00
(540)	Blood Bank/Storage Facility	Each	\$200.00
(550)	Blueprinting	Each	\$100.00
(560)	Boats for Sale/Rentals	Each	\$100.00
(570)	Boiler/Machine/Foundries – Shops	Each	\$100.00
(580)	Bondsmen Professional (cash)	Each	\$350.00
(590)	Bondsmen Professional (surety)	Each	\$150.00
(600)	Bowling Alley – lane	Each	\$25.00
(610)	Broker – Cemetery	Each	\$125.00
(620)	Brokerage Firms – Commodities	Each	\$150.00
(630)	Brokerage Firms – Stocks, Bond	Each	\$150.00
(640)	Brokerage Firms –Yachts	Each	\$100.00
(650)	Brokers - Mortgage Loans	Each	\$150.00
(660)	Brokers - Customs and Others	Each	\$125.00
(670)	Brokers – Futures and Options	Each	\$125.00
(680)	Burglar Alarm/Monitoring Companies	Each	\$100.00
(690)	Bus Companies – intrastate only	Each	\$125.00
(700)	Bus Companies – per bus	Each	\$50.00
C			
(710)	Canteen Wagon or Café – vehicle	Each	\$100.00
(720)	Car Wash (permanent structures as permitted by Zoning Only)	Each	\$80.00
(730)	Carpenter Shops	Each	\$100.00
(740)	Carpet and Rug Cleaning	Each	\$90.00
(750)	Carpet Installation	Each	\$100.00
(760)	Carpet Sales (no inventory)	Each	\$100.00
(770)	Cemetery/Mausoleum	Each	\$120.00
(780)	Check Cashing Store	Each	\$200.00
(790)	Chemical Toilets	Each	\$100.00
(800)	Child Care Services	Each	\$40.00
(810)	Concrete Mixer – truck	Each	\$40.00
(820)	Consultants	Each	\$150.00
(830)	Contractors – Building (for Office Only)	Each	\$120.00
(840)	Contractors – General (for Office Only)	Each	\$120.00
(850)	Contractors – Specialty (for Office Only)	Each	\$100.00
(860)	Contractors –Sub Building (for Office Only)	Each	\$100.00
(870)	Convalescents/Nursing Home	Each	\$80.00
(880)	Country Club	Each	\$450.00
(890)	Credit Bureaus	Each	\$100.00
D			
(900)	Data Processing – Service Agency	Each	\$125.00
(910)	Data Processing – Software Development	Each	\$150.00
(920)	Dealers – Secondhand Firearms	Each	\$200.00
(930)	Dealers – Secondhand Goods/Consignment	Each	\$125.00
(940)	Delivery Services		\$100.00

(950)	Delivery Services – vehicles	Each	\$20.00
(960)	Dialysis Centers	Each	\$200.00
(970)	Disc Jockey (see Entertainment)	Each	\$100.00
(980)	Dressmaker and alterations	Each	\$100.00
(990)	Dry Cleaning Plant Each	Each	\$100.00
(1000)	Dry Cleaning Plant – Pick up station	Each	\$100.00
E			
(1010)	Electric Light and Power Companies	Each	\$500.00
(1020)	Employment Agencies	Each	\$125.00
(1030)	Entertainment – Mobile (Clown/Magician, Ect.)	Each	\$100.00
(1040)	Escort Service	Each	\$300.00
(1050)	Express Companies - Intrastate	Each	\$225.00
(1060)	Exterminators	Each	
F			
(1070)	Financial Institutions – Banks and Trust Companies	Each	\$250.00
(1080)	Financial Institutions – Building and Loan Associations	Each	\$250.00
(1090)	Financial Institutions – Money Lenders Except Banks	Each	\$250.00
(1100)	Financial Institutions – Mortgage Loan Company	Each	\$200.00
(1110)	Financial Institutions – Personal Finance Company	Each	\$250.00
(1120)	Fire Extinguisher Services	Each	\$125.00
(1130)	Flea Market	Each	\$1,500.00
(1140)	Florist	Each	\$100.00
(1150)	Funeral Home	Each	\$250.00
(1160)	Furniture Refinishers	Each	\$100.00
G			
(1170)	Gas Companies – Selling bottled gas	Each	\$100.00
(1180)	Gas Companies – Selling thru pipeline	Each	\$400.00
(1190)	Golf Course	Each	\$400.00
(1200)	Golf Driving Ranges-Miniature Golf	Each	\$120.00
(1210)	Gravel, Sand, Sod, Dirt – Sales	Each	\$100.00
H			
(1220)	Halls for Hire	Each	\$150.00
(1230)	Health Club	Each	\$125.00
(1240)	Home Health Care Services	Each	\$100.00
(1250)	Hospitals up to 50 beds		\$375.00
(1260)	Hospitals over 50 beds – Beds	Each	\$5.00
(1270)	Hotels, Lodging Houses and Motels – Room	Each	\$4.00
(2690)	House Cleaning (See 2690 Windows and House Cleaning		
I			
(1280)	(Open)		
(1290)	(Open)		
(1300)	Import and/or Export Company	Each	\$125.00
(1310)	Instructional Classes	Each	\$125.00
(1320)	Insurance Adjustor	Each	\$60.00
(1330)	Insurance Agency Office – Located in City	Each	\$125.00
(1340)	Insurance Agent	Each	\$80.00
(1350)	Insurance Companies	Each	\$200.00
(1360)	Insurance – Title (with an office)	Each	\$125.00
(1370)	Interior Decorators	Each	\$120.00
J			
(1380)	Janitorial	Each	\$125.00
L			
(1390)	Labor Union Organizations	Each	\$250.00
(1400)	Landscaping/Gardening	Each	\$125.00
(1420)	Laundromat – Machine	Each	\$5.00
(1430)	Lawn Maintenance	Each	\$125.00

(1440)	Lawn Maintenance – additional Vehicle or Truck	Each	\$20.00
(1450)	Leasing – Equipment, Trucks, Tractors	Each	\$200.00
(1460)	Leasing – Furniture, Tools, Electronics, Equipment	Each	\$200.00
(1470)	Limousine Service (Office ONLY)	Each	\$200.00
(1480)	(Open)		
(1490)	Locksmiths	Each	\$125.00
M			
(1500)	Machine Shops	Each	\$50.00
(1510)	Mail Order Business	Each	\$125.00
(1520)	Maintenance Companies	Each	\$125.00
(1530)	Manufacture and Manufacturing 1-10 people		\$150.00
(1540)	Manufacture and Manufacturing 11-25 people		\$100.00
(1550)	Manufacture and Manufacturing over 25 people		\$200.00
(1560)	Manufacture and Manufacturing,- truck if transporting	Each	\$50.00
(1570)	Marble and Granite Works	Each	\$100.00
(1580)	Massage Salon	Each	\$125.00
(1590)	Medical Clinics	Each	\$200.00
(1600)	Medical/Dental Labs	Each	\$200.00
(1610)	Merchant Retail	Each	\$200.00
	Plus per \$ 1,000 or Fraction Inventory (Max \$ 6,000)		\$13.00
(1630)	Merchants Wholesale	Each	\$150.00
	Plus per \$ 1,000 or Fraction Inventory (Max \$ 30,000)		\$0.75
(1650)	Messenger Service	Each	\$60.00
(1660)	Messenger Service - vehicle	Each	\$20.00
(1670)	Microfilm Storage	Each	\$150.00
(1680)	Mobile Home Park	Each	\$300.00
(1690)	Mobile Home Sales	Each	\$150.00
(1700)	Monuments and Tombstones	Each	\$100.00
(1710)	Motion Picture Theatre – 500 to 1,000 seats		\$375.00
(1720)	Motion Picture Theatre –over 1,000 seats		\$450.00
(1740)	Motion Picture Theatre – Candy and Popcorn Concession		\$40.00
(1750)	Moving Company with Storage	Each	\$150.00
(1760)	Music/Recording Studio	Each	\$120.00
N			
(1770)	Newspaper Publishers Bureau Agency	Each	\$125.00
(1780)	Newspaper Publisher Daily	Each	\$200.00
(1790)	(Open)		
(1800)	Newspaper Publisher Weekly, Semi-Monthly or Monthly	Each	\$120.00
(1810)	Newsstands	Each	\$50.00
(1820)	Night Clubs	Each	\$400.00
(1830)	Nurseries Trees/Plants	Each	\$100.00
P			
(1840)	Packers/Shippers	Each	\$100.00
(1850)	Packing House	Each	\$80.00
(1860)	Parcel Drop Service	Each	\$100.00
(1870)	Parcel/Messenger Deliver	Each	\$60.00
(1880)	Parcel/Messenger Deliver - vehicle	Each	\$10.00
(1890)	Parking Lots – 1 to 25 cars		\$100.00
(1900)	Parking Lots – over 25 cars		\$125.00
(1910)	Pawnbrokers	Each	\$400.00
(1920)	(Open)		
(1930)	Photo Lab	Each	\$125.00
(1940)	Photographers	Each	\$100.00
(1950)	Photographers Studios – accessory use	Each	\$125.00
(1960)	Photography Studios	Each	\$100.00
(1970)	Piano Tuner	Each	\$40.00

(1980)	Printing	Each	\$125.00
(1990)	Private School less than 50 pupils		\$100.00
(2000)	Private School more than 50 pupils		\$150.00
(2010)	Production Studio	Each	\$150.00
(2020)	Professionals	Each	\$120.00
(2030)	Promoters	Each	\$250.00
R			
(2040)	Real Estate Broker with no Agents		\$120.00
(2041)	Real Estate Broker with 2-4 Agents		\$175.00
(2042)	Real Estate Broker with 5-25 Agents		\$225.00
(2043)	Real Estate Broker with 26-60 Agents		\$325.00
(2044)	Real Estate Broker with over 60 Agents		\$525.00
(2050)	Real Estate Property Management	Each	\$125.00
(2060)	(Open)		
(2070)	Rental Clothing and Uniforms	Each	\$125.00
(2080)	Rental Furniture, Tools, Electronics, Equipment	Each	\$125.00
(2090)	Repairs Watches and Jewelry	Each	\$100.00
(2100)	Repairs – Appliances and Electronics	Each	\$100.00
(2110)	Repairs – Automotive	Each	\$125.00
(2120)	Repairs – Business Machines	Each	\$100.00
(2130)	Repairs –Heavy Equipment	Each	\$125.00
(2140)	Repairs – Miscellaneous	Each	\$100.00
(2150)	Reproduction – Xerox Photocopy	Each	\$100.00
(2160)	Research Laboratories	Each	\$150.00
(2170)	Restaurants – 1 to 25 seats		\$100.00
(2180)	Restaurants – 26 to 100 seats		\$200.00
(2190)	Restaurants – 101 seats and over		\$300.00
(2200)	Restaurants – Drive-In	Each	\$100.00
(2210)	Retirement Adult Living – 1 to 25 beds		\$150.00
(2220)	Retirement Adult Living – 26 beds and over		\$300.00
(2230)	Rinks – Skating, Roller	Each	\$200.00
S			
(2240)	Sales Office No Stock	Each	\$100.00
(2250)	Salesperson	Each	\$100.00
(2260)	Sanitation – Truck	Each	\$100.00
(2270)	Secretarial Service	Each	\$120.00
(2280)	Security Companies	Each	\$125.00
(2290)	Septic Tank Cleaning	Each	\$150.00
(2300)	Service Station/Fuel Based	Each	\$100.00
(2310)	Service Station/Fuel Additional Pump	Each	\$5.00
(2320)	Sign Shops	Each	\$125.00
(2330)	Snack Bar as Accessory Use	Each	\$60.00
(2340)	Storage – 1 – 50 Units for Rent		\$150.00
(2350)	Storage –Over 50 Units for Rent		\$300.00
(2360)	Storage Warehouse	Each	\$120.00
(2370)	Storage Blasting Materials	Each	\$2,000.00
(2380)	Swimming Pool Maintenance	Each	\$125.00
(2390)	Swimming Pool Maintenance – Truck	Each	\$20.00
T			
(2400)	Tanning Salon – 1 to 5 units		\$100.00
(2410)	Tanning Salon – As accessory use		\$50.00
(2420)	Tanning Salon – unit over 5	Each	\$10.00
(2430)	Tattoo Parlor	Each	\$150.00
(2440)	Tax Preparation Service	Each	\$150.00
(2450)	Taxicab (Office Only)	Each	\$100.00
(2460)	(Open)		

(2470)	Taxidermists	Each	\$60.00
(2480)	Telecommunication Service	Each	\$100.00
(2490)	Telemarketing Sales	Each	\$100.00
(2500)	Telephone Companies	Each	\$300.00
(2510)	Television and Radio Station	Each	\$200.00
(2520)	Towing Service (Wrecking, Hauling, Salvage)	Each	\$80.00
(2530)	Transportation Private School - Vehicle	Each	\$50.00
(2540)	Travel Agency	Each	\$125.00
(2550)	Trucking or Transport Company	Each	\$150.00
(2560)	Trucking or Transport Company - Truck	Each	\$40.00
(2570)	Truck/Trailer Rental or Leasing	Each	\$150.00
(2580)	Truck/Trailer Rental or Leasing - Vehicle	Each	\$20.00
U			
(2590)	Unclassified	Each	\$120.00
(2600)	Uniform Service (Towel, Linen, Diapers)	Each	\$125.00
(2610)	Upholsterer	Each	\$100.00
V			
(2620)	Vehicle Leasing Company	Each	\$150.00
(2630)	Vehicle Showroom – New Vehicles	Each	\$150.00
(2640)	Vehicle Showroom – Used Vehicles	Each	\$200.00
(2650)	Vehicle Upholstery/Top Shop	Each	\$125.00
(2660)	Vehicles Window Tinting	Each	\$125.00
(2670)	Vending Distributor	Each	\$125.00
(2680)	Vending – Machine as Accessory	Each	\$30.00
	Machine – 2 to 30		\$12.00
	Machine – 31 to 100		\$10.00
	Machine – 101 to 99,999		\$8.00
W			
(2690)	Windows and House Cleaning	Each	\$80.00
Other	Licensing Application Fee (All name changes/address changes)		\$24.00
	Application Fee		\$12.00

Certificate of Use Fee

Revenue Description

Revenue is derived from a fee charged annually for each business within the City. The certificate of Use process is used to ensure that each business is operating in accordance with the City’s zoning laws. Annually, each business is visited to determine that the uses at that particular location have not changed and are still allowed under the zoning code.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

Special Requirements:

None.

Fund/Account Number

General Fund

001-00-00-322-001-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

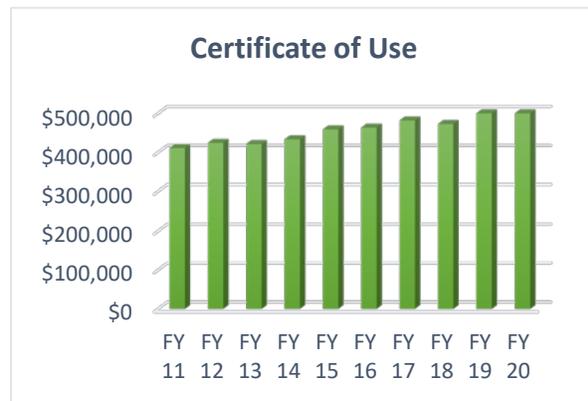
Tax is collected by the City yearly, with the renewal date established as October 1st.

Basis for Budget Estimate

Estimate for budgeting purposes is made by the City staff based on historical trends. This is adjusted by an estimate of new businesses.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$411,123	
FY 12	\$424,311	3.21%
FY 13	\$421,368	-0.69%
FY 14	\$433,351	2.84%
FY 15	\$458,818	5.88%
FY 16	\$463,483	1.02%
FY 17	\$481,792	3.95%
FY 18	\$472,617	-1.90%
FY 19*	\$500,000	5.79%
FY 20**	\$500,000	0.00%

*Estimated **Budget



Discussion

Certificates of Use are a vital tool in assisting the City and its code enforcement and zoning departments by ensuring that improper land uses do not occur in the City. The program began in FY-06. The program to collect business licenses has also resulted in a significant increase in Certificate of use collections.

Schedule of Fees	
New Application Fee	\$12.00
Other fees: (See next page)	

D. CERTIFICATE OF USE (C.U.) AND TEMPORARY CERTIFICATE OF USE (T. C. U.) FEES

The following original fees shall be paid for all uses. The indicated renewal fee applies to those uses which are required to be renewed annually by Code or by Resolution. All non-renewable uses are issued permanent use certificates which shall remain valid for an unlimited time, unless revoked for cause, or abandoned, provided there is no change of use, ownership, or name, or that there is no enlargement, alteration or addition in the use or structure. An "upfront" processing fee equal to 50% of the total C. U. fee shall be assessed at the time of filing an application. The processing fee is non-refundable but shall be credited towards the final C. U. fee.

Agricultural

All uses, except as otherwise listed herein (C027)		\$165.90
Renewal		\$157.50

Alcohol & Special Permits

a. Bar and Lounge (R300)		\$84.77
b. Night Clubs		\$525.00
c. Private Clubs (R305)		\$191.52
d. Restaurants (R307)		\$131.57

Business, Wholesale and Retail

a. All uses (C005) except the following:	Per s/f	\$0.04
1. Minimum		\$119.70
2. Renewal		\$69.30
b. Automobile, Recreational Vehicle, Boat, Truck, etc. rental and sales from open lot or combined open lots and building (C006)	Per s/f	\$0.04
1. Minimum		\$119.70
2. Renewal		\$201.60
c. Automobile used parts yard, Commercial (C007)	Per s/f	\$0.04
Minimum		\$119.70
d. Change of owner of restaurant liquor/beer/wine in conjunction with restaurants, grocery store, etc. (C026)		\$119.70
Renewal		\$69.30
e. Incinerators, Junkyards, Slaughterhouses, Bulk Storage (R112)		\$791.70
f. Products and Utility Plants (R501) initial fee	Per 30,000 s/f	\$292.95

Residential

a. Apartments, Hotels, Motor Hotels and all multiple family uses per building.		
1. (C003)	4-50 units	\$72.45
2. (C021)	51-100 units	\$87.15
3. (C022)	101-200 units	\$99.75
4. (C023)	201 units or more	\$113.40
b. Home Office (C042)		\$31.50
Renewal		\$18.90
c. Private School, Charter School, Day Nursery, Convalescent and Nursing Home, Hospital. Assisted Congregate Living Facilities (ACLF) and developmentally disabled home care. (C004)		\$119.70
Minimum (C040)		\$63.00

Unusual Uses, Special Permits, Business and Industrial Use Variance

a. Airports, Commercial Dumps Permit, Racetracks & Stadiums (C010)		\$554.40
Renewal		\$201.60
b. All unusual uses (C009), except the following:		\$278.25
Renewal		\$211.05
c. Cabaret, Nightclub, Liquor Package Store (C011)		\$367.50
Renewal		\$332.85
d. Churches (A026)		\$119.70
Renewal		\$63.00
e. Circus or Carnival and Special Events (C013)	Per week	\$232.05
Renewal		\$232.05
f. Lot Clearing, subsoil preparation (C032)		\$138.60
1. Renewal		\$126.00
2. Tent Use		\$31.50
g. Open Lot uses (C014)		\$165.90
Renewal		\$132.30
h. Rock Quarries, Lake Excavation and/or filling thereof (C012)		\$435.75
Renewal		\$211.05

ADMINISTRATIVE CHARGES	
Change of Use, Business Ownership or Name When there is a change of use, business ownership, or name, the fee shall be the original fee listed for the use of the property.	
Failure to Renew Certificate of Use(s) or Temporary Certificate of Use(s) not renewed on or before the renewal or expiration date will be assessed (A069 & MP40):	
a. CU, TCU or TCC	Double Fee
b. Violations	\$188.53
Inspection Fee	
a. When an inspection is necessary prior to the issuance of a CU(s), an inspection fee shall be charged for each inspector who is required to make a field inspection. (C024)	\$74.48
b. TCU(s) will be charged at a fee equal to the Final CU(s) cost in addition to the inspection fee. This fee will be required, regardless of the length of time the TCU(s) is needed; up to ninety (90) days for the CU(s) and up to sixty (60) days for the TCU(s). (C034)	\$70.92
Occupancy without Certificate of Use(s) (ZDB1)	\$198.45
Maximum Fees The maximum fee for a CU provided no violations exists at the time of CU. (C500)	\$791.70
Refunds No refunds shall be made of fees paid for use permits. In case of error, adjustments may be made by the Director of Development Services & Code Compliance/Building Official.	

Landlord Permit Fee

Revenue Description

Revenue is derived from a permit required of all property owners who rent their property for residential use.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

City of Miami Gardens Ordinance 2005-04-52 and Resolution 2005-41-218

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-329-200-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

Fee is paid directly to the City at the Code Enforcement. Fee is due upon application of the annual permit. Permit cycle is from April 1 to March 31.

Basis for Budget Estimate

Estimate is a staff estimate based on historic collections and new construction.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$191,829	
FY 12	\$173,488	-9.56%
FY 13	\$184,033	6.08%
FY 14	\$162,595	-11.65%
FY 15	\$137,504	-15.43%
FY 16	\$166,290	20.93%
FY 17	\$139,481	-16.12%
FY 18	\$145,000	3.96%
FY 19*	\$120,000	-17.24%
FY 20**	\$150,000	25.00%

*Estimated **Budget



Discussion

The landlord permit was initiated by the City as a means to control property maintenance by absentee landlords. As part of the process, the City inspects each rental property annually to ensure that all property codes are being met.

Schedule of Fees	
Application Fee	\$12.00
Single Family dwelling per year, per unit	\$66.15
Single-Family dwelling renewal (if no code violations)	\$49.61
Multi-Family dwellings w/more than one unit	
First unit	\$55.13
Each additional unit	\$26.25
Multi-Family Dwelling renewal (if no code violations)	
First unit	\$38.59
Each additional unit	\$15.00
Re-Inspection Fee	\$26.25
Ordinance Violation	
Civil - per day	\$250.00
Criminal – per day	\$500.00
+60 days jail	
Late Fee due April 1 st . After April 1 st , 10% for April plus 5% for each month of delinquency thereafter until paid. Max penalty 25% of fee due.	

Lien Search Fee

Revenue Description

Revenue is derived from a fee levied on all requests for pending lien information. This later information is provided by the City's Code Enforcement department to the public, to realtors and to other closing agents. The fees are designed to recover the actual cost for providing this specialized service.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

City Ordinance 2004-12-28

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-341-101-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

Fee is paid in advance to the City's Code Enforcement Department by the requesting party for lien letter and upon release of registered lien.

Basis for Budget Estimate

Estimate for budgeting purposes is made by the City based on historical trends. This is adjusted by estimates of the coming real estate market.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$70,396	
FY 12	\$77,196	9.66%
FY 13	\$90,745	17.55%
FY 14	\$134,069	47.74%
FY 15	\$157,756	17.67%
FY 16	\$147,144	-6.73%
FY 17	\$142,995	-2.82%
FY 18	\$161,536	12.97%
FY 19*	\$140,000	-13.33%
FY 20**	\$140,000	0.00%

*Estimated **Budget



Discussion

The lien release and search fees are revenues designed to recover the cost of this specialized service. The significant increase in FY 2014 and 2015 was due to the high number of foreclosure actions being processed by banking institutions. Over the past of couple of years this revenue stream has begun to level off with a steady stream of activity.

Schedule of Fees		
Lien Search Fees	Flat Fee 5-7 days	\$50.00

Lien Reduction Fee

Revenue Description

Revenue is derived from a fee levied on all requests for reductions/releases of liens, including the Lien Amnesty program. This includes the \$262.50 fee to apply for a lien reduction. The fees are designed to recover the actual cost for providing this specialized service.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

City Ordinance 2004-12-28

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-341-301-00 & 001-00-00-341-302-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

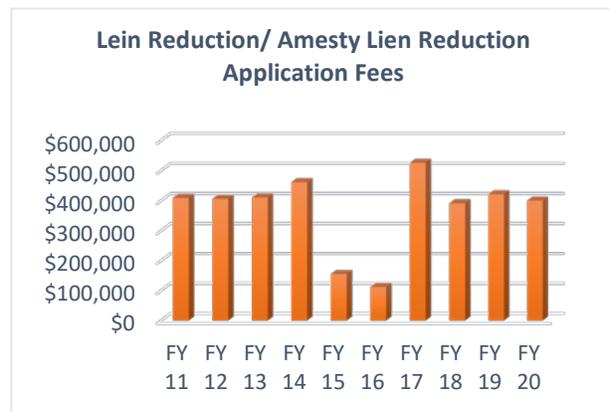
Fee is paid in advance to the City's Code Enforcement Department by the requesting party for lien letter and upon release of registered lien.

Basis for Budget Estimate

Estimate for budgeting purposes is made by the City based on historical trends.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$408,931	
FY 12	\$405,850	-0.75%
FY 13	\$410,298	1.10%
FY 14	\$461,183	12.40%
FY 15	\$155,194	-66.35%
FY 16	\$111,880	-27.91%
FY 17	\$525,555	369.75%
FY 18	\$391,050	-25.59%
FY 19*	\$421,000	7.66%
FY 20**	\$400,000	-4.99%

*Estimated **Budget



Discussion

The lien release fees are revenues designed to recover the cost of this specialized service. It grew significantly during the real estate boom and during the FY 2009 amnesty period and continues to provide a steady stream of revenue to the City.

Schedule of Fees	
Lien Reduction Application Fee	\$262.50
Lien Amnesty Application Fee	\$82.95
Release of Lien Fee after foreclosure	\$1,000.00

State Revenue Sharing

Revenue Description

The Florida Revenue Sharing Act of 1972 created a revenue sharing trust fund for Florida municipalities in order to ensure revenue parity throughout the state. The revenues collected from sales and fuel taxes and are allocated to local governments for specific, authorized purposes. To participate, the following requirements must be met:

- Report finances for the most recently completed fiscal year to the Department of Banking and Finance, pursuant to §218.32, F.S.;
- Make provisions for annual post-audits of its financial accounts, pursuant to Chapter 10,500, Rules of the Auditor general (§218.23(1)(b), F.S.);
- Levy ad valorem taxes that will produce the equivalent of 3 mills per dollar of assessed valuation or an equivalent amount of revenue from an occupational license tax or a utility tax in combination with the ad valorem tax, in the year 1972;
- Certify that its law enforcement officers, as defined in §943.10(1), F.S., meet the qualifications set by the Criminal Justice Standards and Training Commission, its salary structure and salary plans meet provisions of §943, F.S., and no law enforcement officer receives an annual salary of less than \$6,000;
- Certify its firefighters, as defined in §633.30(1), F.S., meet qualifications for employment established by the Division of State Fire Marshal pursuant to §633.34 and 633.35, F.S. and the provisions of §633.382 have been met;
- Each dependent special district must be budgeted separately according to §218.23(1)(f), F.S.;
- Meet Department of Revenue “Truth in Millage” (TRIM) requirements as stated in §200.065, F.S.

Legal Basis for Revenue

Laws of Florida, Chapters 72-360, 73-349, 76-168, 83-115, 84-369, 87-237, 90-110, 90-132,92-184, 92-319, 93-233, 93-71, 94-2, 94-146,94-218, 94-353, 95-417.

Florida Statutes §218.23

Florida Statutes §166.231, 180.14, 80.20

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

City of Miami Gardens Ordinance 2007-16-122

Special Requirements

For FY 2020, 24% of this revenue must be use for transportation purposes. The balance may be used for any legal purpose. Miami Gardens recognized 76% in the General Fund as general revenue.

Fund/Account Number

001-00-00-335-120-00 (General Fund)

100-00-00-335-120-00 (Transportation Fund)

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

Revenue is received form the State on a monthly basis with an extra “True-Up” amount after the year closes. Revenue has declined significantly in FY 2009 and FY 2010 but since then has gradually showed slight increase and FY 2020 is projected to remain flat to FY 2019 based on State projection.

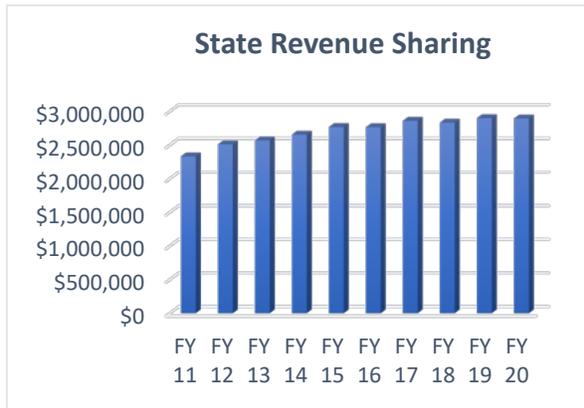
Basis for Budget Estimate

Estimate is provided by the State Department of Revenue and may be adjusted by the City staff based on historical collections.

State Revenue Sharing continued

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$2,331,332	
FY 12	\$2,509,877	7.66%
FY 13	\$2,569,013	2.36%
FY 14	\$2,654,654	3.33%
FY 15	\$2,766,867	4.23%
FY 16	\$2,763,967	-0.10%
FY 17	\$2,859,330	3.45%
FY 18	\$2,831,840	-0.96%
FY 19*	\$2,900,000	2.41%
FY 20**	\$2,894,402	-0.19%

*Estimated **Budget



Discussion

State Revenue Sharing is a major source of revenue for both the General Fund and the Transportation Fund. It is calculated based on sales, gas and other state collected revenues dependent on the economy.

Alcoholic Beverage Licenses

Revenue Description

The City is authorized to receive a portion of the State Alcohol License Fee collected by the Florida Department of Business and Professional Regulation’s Division of Alcoholic Beverages and Tobacco for license taxes levied on manufacturers, distributors, vendors and sales agents of alcoholic beverages. Revenue is collected and remitted to the City on an annual basis.

Legal Basis for Revenue

Florida Statutes §561.342; §563.02; §564.02; §565.02(1), (4)-(5); and §565.03
 City of Miami Gardens Charter Article 4, Section 4.9 and Article 8, Sections 8.3 and Section 8.4
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-335-150-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

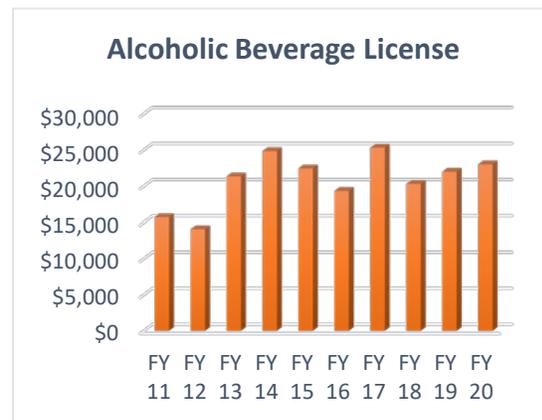
Tax is paid annually manufacturers, distributors, vendors and sales agents of alcoholic beverages to the State of Florida Department of Professional Regulation and subsequently remitted to the City annually.

Basis for Budget Estimate

Estimate for budgeting purposes is made by the City based on historical collections and trend analysis.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$15,713	
FY 12	\$14,080	-10.39%
FY 13	\$21,328	51.48%
FY 14	\$24,834	16.44%
FY 15	\$22,440	-9.64%
FY 16	\$19,312	-13.94%
FY 17	\$25,311	31.06%
FY 18	\$20,293	-19.83%
FY 19*	\$21,979	8.31%
FY 20**	\$23,000	4.64%

*Estimated **Budget



Discussion

This is minor revenue that does not yet have a very predictable pattern.

Half-Cent Sales Tax

Revenue Description

The 1/2-cent Sales tax is a state-shared revenue. In 1982, the local government half-cent sales tax program was created to provide an additional income for municipalities beyond ad valorem and utility taxes. Eligibility requirements are outlined in §218.63, F.S. as follows:

- Meet incorporation criteria in §165.061, F.S.,
- Meet millage limitation requirements outlined in §200.065, F.S.

Legal Basis for Revenue

Laws of Florida, Chapters 82-154, 83-299, 85-342, 86-166, 87-6, 87-101, 87-548, 87-239, 88-119, 90-93, 91-112, 92-319, 93-207, 94-245

Florida Statutes §218.63

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None

Fund/Account Number

General Fund 001-00-00-335-180-00

Use of Revenue

The proceeds may be used for general public expenditures.

Method/Frequency of Payment

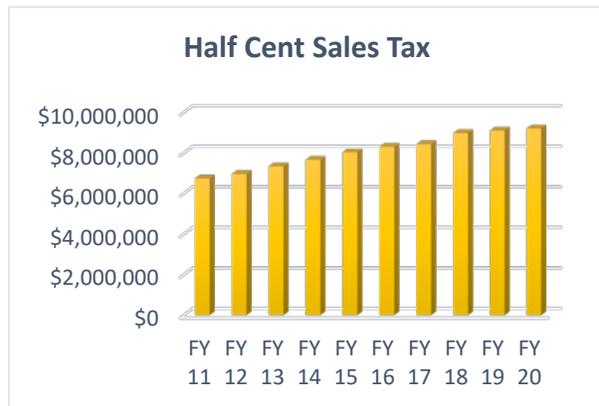
The Department of Revenue distributes funds from the Local Government Half-Cent Sales Tax Clearing Trust Fund (created §218.61, F.S.) directly to the city by Electronic Fund Transfer (EFT). Payments are received by the City monthly.

Basis for Budget Estimate

Estimate for budgeting purposes is made by the State Department of Revenue and may be adjusted by the City staff based on historical collections.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$6,735,085	
FY 12	\$6,955,225	3.27%
FY 13	\$7,337,557	5.50%
FY 14	\$7,657,123	4.36%
FY 15	\$8,030,952	4.88%
FY 16	\$8,297,899	3.32%
FY 17	\$8,424,917	1.53%
FY 18	\$8,977,975	6.56%
FY 19*	\$9,100,000	1.36%
FY 20**	\$9,201,098	1.11%

*Estimated **Budget



Discussion

The 1/2-Cent Sales Tax is the second largest continuing source of revenue to the City’s General Fund. Collections took a dramatic drop in FY 2009 and FY 2010 as the recession bottomed out. Since then this revenue has been steadily increasing each year.

County Local Business License Tax (Formerly County Occupational License)

Revenue Description

The County Local Business Tax is levied by Miami-Dade County for the privilege of conducting or managing any business, profession, or occupation within its jurisdiction. Tax proceeds are shared with the municipality in which the business is located, if applicable. All businesses with a city must have both a city and county business license in order to operate.

Legal Basis for Revenue

Florida Statutes Chapter 205.054-205.192

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-338-0001-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

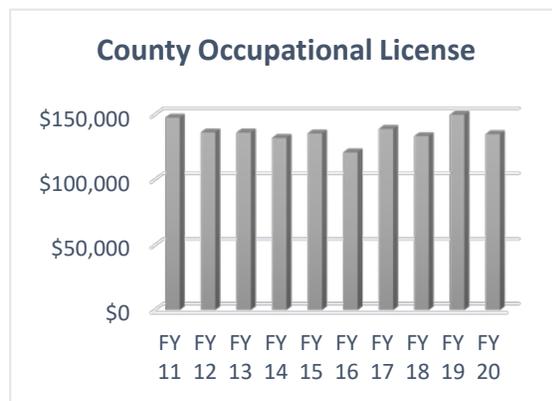
The County Business License Tax is collected by Miami Dade County and remitted to the City on a monthly basis.

Basis for Budget Estimate

Estimate for the County Business License Tax is made by staff based historic trends.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$147,746	
FY 12	\$136,403	-7.68%
FY 13	\$136,228	-0.13%
FY 14	\$132,102	-3.03%
FY 15	\$135,552	2.61%
FY 16	\$120,943	-10.78%
FY 17	\$139,039	14.96%
FY 18	\$133,515	-3.97%
FY 19*	\$150,000	12.35%
FY 20**	\$135,000	-10.00%

*Estimated **Budget



Discussion

The County Business License Tax is minor City revenue first received in FY 2004. Revenue received in July FY 2009 should have been for FY 2010. Due to accounting error not recognized at year end, it affected FY 2010 revenue. Subsequent receipts seem to have leveled off at a consistent level.

General Fund Overhead Charges

Revenue Description

As part of the City’s internal charge system, the General Fund assesses a fee from the other operating Funds for the services it provides to those Funds. These services include such policy functions such as their proportionate share of the costs of the Mayor and City Council, Offices of the City Manager and City Clerk and the Office of the City Attorney. It also covers expenses related to the Human Resources and Finances Departments.

Legal Basis for Revenue

Florida Statutes §166.231
 City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

General Fund
 001-00-00-381-015-10 (Transportation Fund); 001-00-00-381-029-41 (Stormwater Fund)
 001-00-00-381-028-14 (CDBG Fund); 001-00-00-381-026-15 (Development Services Fund)

Use of Revenue

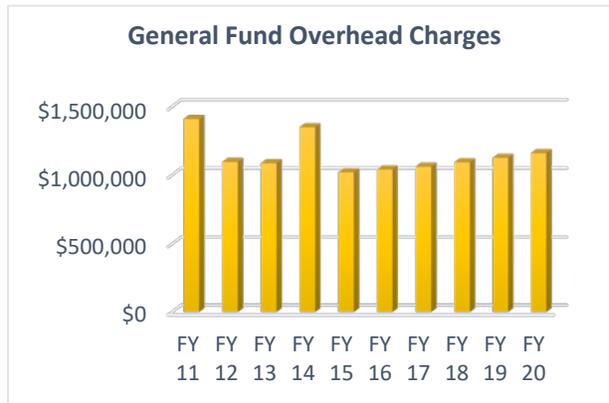
General Fund, unrestricted.

Method/Frequency of Payment

The City’s Finance Department transfers 1/12 of the total each month from the respective Fund to the General Fund.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$1,408,809	
FY 12	\$1,095,364	-22.25%
FY 13	\$1,085,745	-0.88%
FY 14	\$1,349,358	24.28%
FY 15	\$1,019,630	-24.44%
FY 16	\$1,040,025	2.00%
FY 17	\$1,060,825	2.00%
FY 18	\$1,092,650	3.00%
FY 19*	\$1,125,430	3.00%
FY 20**	\$1,159,194	3.00%

*Estimated **Budget



Discussion

The internal chargeback or cost allocation system was developed in order to ensure that all Funds paid their fair share of overhead costs. In this way, a more accurate financial picture of the Funds’ operations can be portrayed. Changes in the collected levels generally reflect an increasing sophistication of the formula and the inclusion of additional components. Additionally, the continued rapid growth in the City’s organization since incorporation exaggerates the trend. Finally, for FY 2011, the General Services Fund was combined with the General Fund. Transfer from Capital Projects to the General Fund in FY 2010, FY 2011 and FY 2014 correspond to the peaks in the chart. This revenue is expected to continue at a level rate in the out years.

Non-Criminal Traffic Fines

Revenue Description

Court costs and fees for civil traffic infractions as determined by statute with 25% to the General Fund of the State of Florida and 75% to the municipality that issued the ticket. These fees are collected by the Clerk of Courts for Miami-Dade County and the City's portion is remitted on a monthly basis.

Legal Basis for Revenue

Florida Statutes §1318.18 and §318.1215
 City of Miami Gardens Charter Article 4, Section 4.9
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-351-500-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

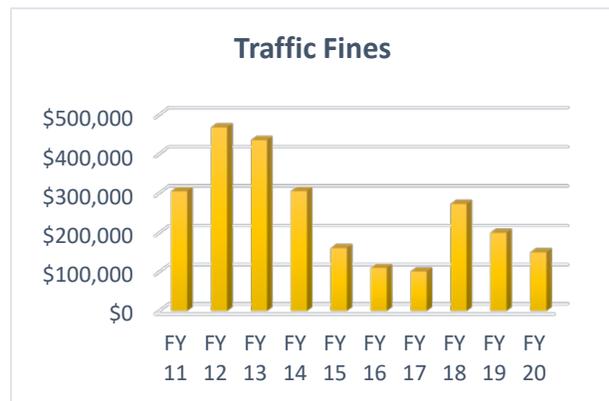
The City's portion of the traffic fine is paid monthly by the Miami Dade County Clerk of Court.

Basis for Budget Estimate

Estimate for the budget is based on historical receipts.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$304,432	
FY 12	\$467,670	53.62%
FY 13	\$435,147	-6.95%
FY 14	\$304,878	-29.94%
FY 15	\$160,679	-47.30%
FY 16	\$110,062	-31.50%
FY 17	\$100,891	-8.33%
FY 18	\$272,020	169.62%
FY 19*	\$200,000	-26.48%
FY 20**	\$150,000	-25.00%

*Estimated **Budget



Discussion

This revenue has been reducing for the past year attributed to less tickets being issued and cases being dismissed by the Clerk of the Court.

Schedule of Fees			
The schedule of non-criminal traffic fines is as follows:			
Speeding MPH Over Speed Limit		Paid Within 30 Days	Paid After 30 Days
6-9		\$144.00	\$160.00
10-14		\$219.00	\$235.00
15-19		\$269.00	\$285.00
20-29		\$294.00	\$310.00
30/More		\$369.00	\$385.00

If the case goes to Court, the Judge can impose a fine of up to \$500.
 For other fines, call the Miami-Dade Clerk of Court.

Parking Fines

The City receives a portion of all parking ticket violations written within its municipal borders. These fines are paid to the Miami-Dade County Clerk of Court and remitted to the City monthly.

Legal Basis for Revenue

Florida Statutes §166.231, §318
 City of Miami Gardens Charter Article 4, Section 4.9
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-351-100-00

Use of Revenue

General Fund
 Unrestricted.

Method/Frequency of Payment

The City’s portion of the traffic fine is forwarded by check monthly by the Miami Dade County Clerk of Court.

Basis for Budget Estimate

Estimate for the budget is based on historical receipts, trend analysis and any know or planned enforcement enhancements.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$42,610	
FY 12	\$30,618	-28.14%
FY 13	\$21,470	-29.88%
FY 14	\$10,002	-53.41%
FY 15	\$5,210	-47.91%
FY 16	\$5,167	-0.83%
FY 17	\$4,181	-19.08%
FY 18	\$3,191	-23.68%
FY 19*	\$3,500	9.68%
FY 20**	\$3,000	-14.29%

*Estimated **Budget



Discussion

This revenue has been reducing in the past few years. One of the reason is that less tickets are being issued and the other reason is that tickets are being dismissed from the Clerk of the Court.

School Crossing Guard Fines-County

A portion of traffic fines collected by the Clerk of Courts for violations of Chapter 318, Florida Statutes (Traffic Code), must be returned to the local government in which the infraction occurred and be used for School Crossing guard expenses.

Legal Basis for Revenue

Florida Statutes §166.231, 318.21

City of Miami Gardens Charter Article 4, Section 4.9 and Article 8, Section 8.3 and Section 8.4

City of Miami Gardens Ordinance 2007-16-122

Special Requirements

Funds must be used to fund a school crossing guard program.

Fund/Account Number

General Fund 001-00-00-351-300-00

Use of Revenue

General Fund. Funds must be used to fund a school crossing guard program.

Method/Frequency of Payment

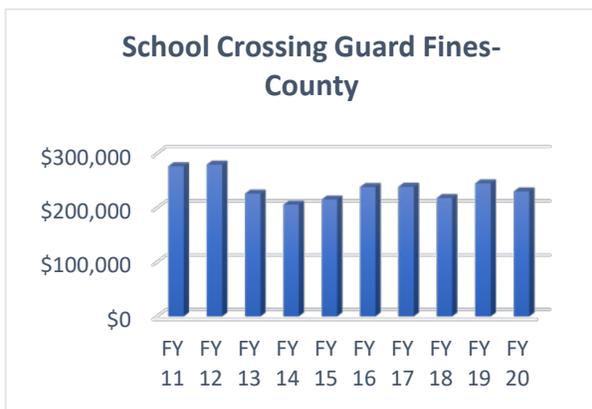
The City's portion of the traffic fine is forwarded by check monthly by the Miami Dade County Clerk of Court.

Basis for Budget Estimate

Estimate for the budget is based on historical receipts.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$276,604	
FY 12	\$279,527	1.06%
FY 13	\$226,040	-19.13%
FY 14	\$205,769	-8.97%
FY 15	\$215,185	4.58%
FY 16	\$238,231	10.71%
FY 17	\$238,592	0.15%
FY 18	\$217,993	-8.63%
FY 19*	\$245,000	12.39%
FY 20**	\$230,000	-6.12%

*Estimated **Budget



Discussion

The revenue covers less than 50% of the costs of the program. Depends on the citations being issued or collected it affects the revenue for the fiscal year.

School Crossing Guard Fines-Clerk

A portion of traffic fines collected by the Clerk of Courts for violations of Chapter 318, Florida Statutes, must be returned to the local government where the infraction occurred to be used for School Crossing guard expenses.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account

General Fund 001-00-00-351-200-00

Use of Revenue

General Fund. Fund must be used to fund a school crossing guard program.

Method/Frequency of Payment

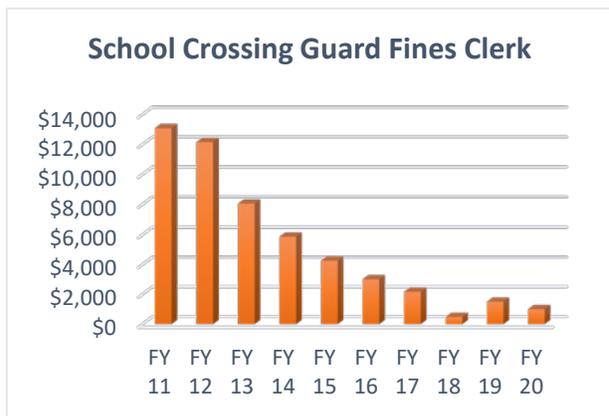
Traffic fines are forwarded by check monthly by the Miami Dade County Clerk of Court.

Basis for Budget Estimate

Estimate based on historical receipts.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$13,086	
FY 12	\$12,153	-7.13%
FY 13	\$8,044	-33.81%
FY 14	\$5,869	-27.04%
FY 15	\$4,260	-27.42%
FY 16	\$3,004	-29.48%
FY 17	\$2,171	-27.73%
FY 18	\$472	-78.26%
FY 19*	\$1,500	217.80%
FY 20**	\$1,000	-33.33%

*Estimated **Budget



Parks and Recreation Fees

Revenue Description

The City's Parks and Recreation Department provides a wide variety of activities and programs throughout the year, serving residents, youth, seniors and others. Each of these activities carries a user fee for the service designed to help the City pay for providing the particular program. Generally, fees only recover approximately 10% of the total cost to run the department.

Legal Basis for Revenue

Florida Statutes §166.201

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-347-200-00

Use of Revenue

General Fund, unrestricted.

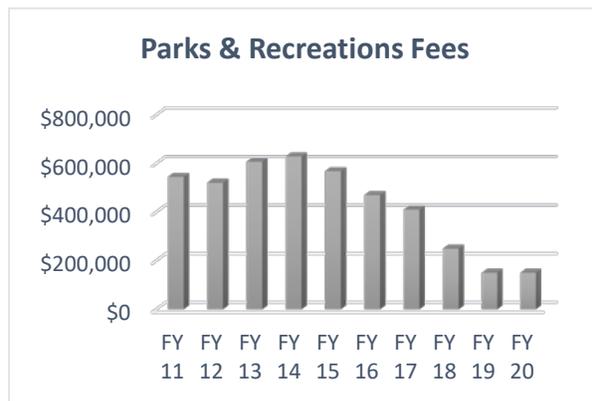
Method/Frequency of Payment

Fees and charges are collected throughout the year in conjunction with each respective event or program.

Basis for Budget Estimate Historical receipts, trend analysis and programs offered.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$544,594	
FY 12	\$520,368	-4.45%
FY 13	\$606,962	16.64%
FY 14	\$628,947	3.62%
FY 15	\$568,060	-9.68%
FY 16	\$469,719	-17.31%
FY 17	\$409,986	-12.72%
FY 18	\$249,111	-39.24%
FY 19*	\$150,000	-39.79%
FY 20**	\$150,000	0.00%

*Estimated **Budget



Discussion

Recreation revenues include fees charged for summer camps, sports camps, senior group meetings, sports fees, aquatic lessons, activity registration fees, daily admissions and facility rentals.

Programs: Schedule of Fees				
Note: REGISTRATION FEES ARE NON REFUNDABLE				
County Residents				
Sport Programs	Registration	1st Participant	2nd Participant	3rd Participant
Bid Whist Tournament (Individual)		\$19.00		
Bid Whist Tournament (Team)		\$24.00		
CMGYS Program – Baseball	\$10.00	\$73.00		
CMGVS Program- Basketball I	\$10.00	\$73.00		
CMGYS Program- Basketball - Youth Corporative (per team)		\$300.00		
CMGYS Program- Basketball - Adults Corporative (per team)		\$300.00		
CMGYS Program- Cheerleading	\$10.00	\$109.00	\$72.00	\$45.00
CMGYS Program- Flag Football	\$10.00	\$43.00		
CMGYS Program- Flag Football - Youth (per team)		\$300.00		
CMGYS Program- Flag Football - Adults (per team)		\$300.00		
CMGVS Program- Football	\$10.00	\$109.00	\$72.00	\$45.00
CMGYS Program- Sports Summer Camp	\$10.00	\$61.00	\$50.00	\$44.00
CMGVS Program- Track & Field	\$10.00	\$109.00	\$72.00	\$45.00
Youth Weekly Tennis Training	\$10.00	\$75.00		
Youth Soccer Clinics	\$10.00	\$50.00		
Volleyball	\$10.00	\$25.00		
Girls Team Basketball Camp - (per team)		\$300.00		
Aquatic Programs	Registration	1st Participant	2nd Participant	3rd Participant
Swim Team – Quarterly	\$15.00	\$40.00		
Parent and Tots (4 classes)		\$24.00		
Swim Lessons (8 Classes)		\$36.00		
Aqua Fitness (Month) One session		\$36.00		
Aqua Fitness (Month) Both Session		\$46.00		
Aqua Fitness (Drop in Class)		\$7.00		
Recreation Camps	Registration	1st Participant	2nd Participant	3rd Participant
Shining Stars After-School (includes.\$10.00 to cover transportation)	\$10.00	\$48.00	\$37.00	\$32.00
After-School Teens	\$10.00	\$30.00		
After-School Daily Rate (for holiday weeks)		\$5.00		
Kid's Day Off -- Currently enrolled In AS		\$7.00		
Kid's Day Off -- Not currently enrolled In AS		\$12.00		
Spring Camp Explosion	\$10.00	\$55.00	\$44.00	\$39.00
Summer Camp	\$10.00	\$67.00	\$56.00	\$51.00
Teen Adventure Summer Camp	\$10.00	\$36.00	\$25.00	\$20.00
Teen Spring Camp	\$10.00	\$55.00	\$44.00	\$39.00
Teen Winter Flin Camp	\$10.00	\$36.00	\$25.00	\$20.00
Winter Wonderland Camp (6 days)	\$10.00	\$73.00	\$62.00	\$56.00
Youth Art Class (per month}		\$48.00		
Adult Programs	Registration	1st Participant	2nd Participant	3rd Participant
Golden Gardens Club - Gold (per month)		\$25.00		
Golden Gardens Club - Silver (per month)		\$15.00		
Golden Gardens Club - Bronze (per month)		\$5.00		

Programs: Schedule of Fees				
<i>Note: REGISTRATION FEES ARE NON REFUNDABLE</i>				
<i>Non- County Residents</i>				
<i>Sport Programs</i>	Registration	1st Participant	2nd Participant	3rd Participant
CMGVS Program- Baseball	\$10.00	\$91.00		
CMGYS Program- Basketball	\$10.00	\$91.00		
CMGYS Program- Cheerleading	\$10.00	\$169.00	\$117.00	\$75.00
CMGYS Program- Flag Football	\$10.00	\$61.00		
CMGYS Program- Football	\$10.00	\$169.00	\$117.00	\$75.00
CMGYS Program- Sports Summer Camp	\$10.00	\$79.00	\$68.00	\$63.00
CMGYS Program- Track & Field	\$10.00	\$169.00	\$117.00	\$75.00
Youth Weekly Tennis Training	\$10.00	\$93.75		
Youth Soccer Clinics	\$10.00	\$62.50		
Volleyball - New	\$10.00	\$31.25		
<i>Aquatic Programs</i>	Registration	1st Participant	2nd Participant	3rd Participant
Swim Team - Quarterly	\$15.00	\$50.00		
Parent and Tots (4classes)		\$24.00		
Swim Lessons (8 Classes)		\$48.00		
Aqua Fitness (Month) One session		\$60.00		
Aqua Fitness (Drop in Class)		\$9.00		
<i>Recreation Camps</i>	Registration	1st Participant	2nd Participant	3rd Participant
Shining Stars After-School (includes \$10.00 to cover transportation)	\$10.00	\$67.00	\$56.00	\$51.00
After-School Teens - New	\$10.00	\$37.50		
After-School Daily Rate (for holiday weeks)		\$6.25		
Kid's Day Off -- Currently enrolled In Afterschool		\$19.00		
Kid's Day Off -- Not currently enrolled In Afterschool		\$24.00		
Spring Camp Explosion	\$10.00	\$73.00	\$62.00	\$56.00
Summer Camp	\$10.00	\$85.00	\$74.00	\$68.00
Teen Adventure Summer Camp	\$10.00	\$55.00	\$44.00	\$39.00
Teen Spring Camp	\$10.00	\$55.00	\$44.00	\$39.00
Teen Winter Fun Camp	\$10.00	\$55.00	\$44.00	\$39.00
Winter Wonderland Camp (6 days)	\$10.00	\$91.00	\$80.00	\$75.00
Youth Art Class (per month)		\$58.00		

\$15.00 payment will be made payable to the swim team association, not City of Miami Gardens

Holiday weeks: Holiday week is the week that has less than 3 days of school

Betty T. Ferguson Community Center Memberships				
County Residents				
Entry Fee/Membership	Daily	One Month	Six Months	Annual
Fitness Center: Children 14 years of age and younger are not permitted in the Fitness Center				
Fitness Center Entry Fee for anyone '15 years of age and older	\$5.00	\$35.00	\$190.00	\$375.00
Fitness Center Entry Fee Seniors (55+)	\$5.00	\$25.00	\$135.00	\$270.00
Fitness Center Entry Fee: Family of Four		\$75.00	\$405.00	\$800.00
Aquafitness: For anyone 15 years of age and older				
Monthly membership one session (am or pm)		\$36.00		
Monthly membership both sessions (am and pm)		\$46.00		
Open/lap Swim Hours: Not available during summer due to youth summer camp swimming programs. All infants and children 12 years and under must be accompanied by an adult				
Open/Lap Swim hours for Adults	\$5.00			
Open/lap Swim hours for Children (6 thru 17) and Seniors (55+)	\$5.00			
Gymnasium: Daily Rates				
Gymnasium Daily entry fee for Adults	\$5.00			
Gymnasium Daily entry fee for Children (6 thru 17) and Seniors (55+)	\$5.00			
Golden Gardens Seniors				
Golden Gardens Club - Gold (per month)		\$25.00		
Golden Gardens Club - Silver (per month)		\$15.00		
Golden Gardens Club - Bronze (per month)		\$5.00		

Betty T. Ferguson Community Center Memberships				
Non- County Residents				
Entry Fee/Membership	Daily	One Month	Six Months	Annual
Fitness Center: Children 14 years of age and younger are not permitted in the Fitness Center				
Fitness Center Entry Fee for anyone 15 years of age and older	\$10.00	\$70.00	\$380.00	\$750.00
Fitness Center Entry Fee Seniors (55+)	\$10.00	\$50.00	\$270.00	\$540.00
Fitness Center Entry Fee: Family of Four		\$150.00	\$810.00	\$1600.00
Aquafitness: For anyone 15 years of age and older				
Monthly membership one session (am or pm)		\$60.00		
Monthly membership both sessions (am and pm)		\$70.00		
Open/Lap Swim Hours: Not available during summer due to youth summer camp swimming programs. All infants and children 12 years and under must be accompanied by an adult				
Open/Lap Swim hours for Adults	\$10.00			
Open/Lap Swim hours for Children (6 thru 17) and Seniors (55+)	\$10.00			
Gymnasium: Daily Rates				
Gymnasium Daily entry fee for Adults	\$10.00			
Gymnasium Daily entry fee for Children (6 thru 17) and Seniors (55+)	\$10.00			

Cancellation Clause: Cancellation of 8 days or more from the date of rental event will receive 100% refund,
 Cancellation of 7 days or less from the date of rental event will forfeit all payments

Pool Party Package Fees	Rates	Additional Hours Each	Service Charge
Private Rental: 0-35 People; 3 Hours	\$305.00	\$50.00	\$60.00
Private Rental: 36-72 People; 3 Hours	\$490.00	\$50.00	\$60.00
1. Rentals include tables, chairs ;days and times may be restricted based on other programming and/or prior reservations			
2. Rain checks are granted only in event of inclement weather;			
3. Proper swim attire must be worn in the pool facility at all times			

Betty T. Ferguson Community Center Rental Fees			
<i>Residents Rental Rates - Hourly based</i>			
<i>Room/Space Rentals</i>	Hourly Fee-Exempted	Hourly Fee-Taxed	Service Charge
Hibiscus Room	\$52.00	\$56.00	\$85.00
Gardenia Room	\$41.00	\$44.00	\$85.00
Orchid Room	\$52.00	\$56.00	\$85.00
Palm Room	\$52.00	\$56.00	\$85.00
Birds of Paradise Room A	\$75.00	\$80.00	\$85.00
Birds of Paradise Room B	\$35.00	\$37.00	\$85.00
Birds of Paradise Room C	\$46.00	\$49.00	\$85.00
Birds of Paradise Room Full	\$139.00	\$149.00	\$85.00
Resource Center	\$52.00	\$56.00	\$85.00
Kitchen	\$23.00	\$25.00	\$30.00
Gymnasium	\$75.00	\$80.00	\$85.00
Exercise Studio A	\$52.00	\$56.00	\$85.00
Exercise Studio B	\$35.00	\$37.00	\$85.00
Auditorium (4hr. Minimum) M-F 8am - 6pm	\$110.00	\$118.00	\$170.00
Auditorium (4hr. Minimum) Evenings, Sat. & Sun.	\$179.00	\$192.00	\$170.00
Track - With Lights (2hr. Minimum)	\$69.00	\$74.00	\$85.00
Track - Without Lights (2hr. Minimum)	\$52.00	\$56.00	\$85.00
Multipurpose Field - With Lights (2hr. Minimum)	\$69.00	\$118.00	\$85.00
Multipurpose Field - Without Lights (2hr. Minimum)	\$52.00	\$100.00	\$85.00
Amphitheater (2hr. Minimum) M-F 8am - 6pm	\$151.00	\$162.00	\$115.00
Amphitheater (2hr. Minimum) Evenings, Sat. & Sun.	\$208.00	\$223.00	\$115.00
Additional Staff per event hour	\$21.00	\$22.00	N/A
Stadium Rental: Rate does not include staff or police			\$2500 Per game

Betty T. Ferguson Community Center Rental Fees			
<i>Non-Residents Rental Rates - Hourly based</i>			
<i>Room/Space Rentals</i>	Hourly Fee-Exempted	Hourly Fee-Taxed	Service Charge
Hibiscus Room	\$75.00	\$80.00	\$85.00
Gardenia Room	\$58.00	\$62.00	\$85.00
Orchid Room	\$75.00	\$80.00	\$85.00
Palm Room	\$75.00	\$80.00	\$85.00
Birds of Paradise Room A	\$110.00	\$118.00	\$85.00
Birds of Paradise Room B	\$52.00	\$56.00	\$85.00
Birds of Paradise Room C	\$69.00	\$74.00	\$85.00
Birds of Paradise Room Full	\$197.00	\$211.00	\$85.00
Resource Center	\$75.00	\$80.00	\$85.00
Kitchen	\$35.00	\$37.00	\$30.00
Gymnasium	\$110.00	\$118.00	\$85.00
Exercise Studio A	\$75.00	\$80.00	\$85.00
Exercise Studio B	\$52.00	\$56.00	\$85.00
Auditorium (4hr. Minimum) M-F 8am - 6pm	\$162.00	\$173.00	\$170.00
Auditorium (4hr. Minimum) Evenings, Sat. & Sun.	\$237.00	\$254.00	\$170.00
Track - With Lights (2hr. Minimum)	\$98.00	\$105.00	\$85.00
Track - Without Lights (2hr. Minimum)	\$75.00	\$80.00	\$85.00
Multipurpose Field - With Lights (2hr. Minimum)	\$98.00	\$105.00	\$85.00
Multipurpose Field - Without Lights (2hr. Minimum)	\$75.00	\$80.00	\$85.00
Amphitheater (2hr. Minimum) M-F 8am - 6pm	\$202.00	\$216.00	\$115.00
Amphitheater (2hr. Minimum) Evenings, Sat. & Sun.	\$254.00	\$272.00	\$115.00
Additional Staff per event hour	\$21.00	\$22.00	N/A

Cancellation Clause: Cancellation of 8 days or more from the date of rental event will receive 100% refund,
 Cancellation of 7 days or less from the date of rental event will forfeit all payments

Bunche Park Community Center Rental Fees			
<i>Residents Rental Rates - Hourly based</i>			
<i>Room/Space Rentals</i>	Hourly Fee-Exempted	Hourly Fee-Taxed	Service Charge
Hibiscus Room	TBD	TBD	TBD
Gardenia Room			
Orchid Room			
Palm Room			
Birds of Paradise Room A			
Birds of Paradise Room B			
Birds of Paradise Room C			
Birds of Paradise Room Full			
Resource Center			
Kitchen			
Gymnasium			
Exercise Studio A			
Exercise Studio B			
Auditorium (4hr. Minimum) M-F 8am - 6pm			
Auditorium (4hr. Minimum) Evenings, Sat.& Sun.			
Track - With Lights (2hr. Minimum)			
Track - Without Lights (2hr. Minimum)			
Multipurpose Field - With Lights (2hr. Minimum)			
Multipurpose Field - Without Lights (2hr. Minimum)			
Amphitheater (2hr. Minimum) M-F 8am - 6pm			
Amphitheater (2hr. Minimum) Evenings, Sat. & Sun.			
Additional Staff per event hour			
Bunche Park Community Center Rental Fees			
<i>Non-Residents Rental Rates - Hourly based</i>			
<i>Room/Space Rentals</i>	Hourly Fee-Exempted	Hourly Fee-Taxed	Service Charge
Hibiscus Room	TBD	TBD	TBD
Gardenia Room			
Orchid Room			
Palm Room			
Birds of Paradise Room A			
Birds of Paradise Room B			
Birds of Paradise Room C			
Birds of Paradise Room Full			
Resource Center			
Kitchen			
Gymnasium			
Exercise Studio A			
Exercise Studio B			
Auditorium (4hr. Minimum) M-F 8am - 6pm			
Auditorium (4hr. Minimum) Evenings, Sat.& Sun.			
Track - With Lights (2hr. Minimum)			
Track - Without Lights (2hr. Minimum)			
Multipurpose Field - With Lights (2hr. Minimum)			
Multipurpose Field - Without Lights (2hr. Minimum)			
Amphitheater (2hr. Minimum) M-F 8am - 6pm			
Amphitheater (2hr. Minimum) Evenings, Sat. & Sun.			
Additional Staff per event hour			

Cancellation Clause: Cancellation of 8 days or more from the date of rental event will receive 100% refund,
 Cancellation of 7 days or less from the date of rental event will forfeit all payments

Facility Rental Fees							
Park	Facility	DJ	Tax Exempt Rental Fee (1-75 People)	Tax Exempt Rental Fee (76-150 People)	Non-Exempt Rental Fee (1-75 People)	Non-Exempt Rental Fee (76-150 People)	Service Charge (non- refundable)
AJ King	OUTSIDE	N	\$107.00	\$131.00	\$114.00	\$150.00	\$60.00
	INSIDE (CAPACITY 182)	Y	\$182.00	\$231.00	\$195.00	\$265.00	\$60.00
Dr. Lester Brown	PAVILLION	Y	\$122.00	N/A	\$131.00	N/A	\$60.00
	INSIDE (CAPACITY 40)	Y	\$107.00	N/A	\$114.00	N/A	\$60.00
Brentwood	PAVILLION	Y	\$122.00	N/A	\$131.00	N/A	\$60.00
	INSIDE (CAPACITY 40)	Y	\$107.00	N/A	\$114.00	N/A	\$60.00
Bennet M. Lifter	PAVILLION	N	\$122.00	N/A	\$131.00	N/A	\$60.00
	INSIDE (CAPACITY 50)	Y	\$107.00	N/A	\$114.00	N/A	\$60.00
Buccaneer	OUTSIDE	N	\$107.00	\$131.00	\$114.00	\$150.00	\$60.00
	INSIDE (CAPACITY 50)	Y	\$160.00	N/A	\$171.00	N/A	\$60.00
Cloverleaf	OUTSIDE	N	\$107.00	\$131.00	\$114.00	\$150.00	\$60.00
	INSIDE (CAPACITY 80)	Y	\$160.00	\$231.00	\$171.00	\$265.00	\$60.00
Miami Carol City	PAVILLION	Y	\$122.00	\$143.00	\$131.00	\$163.00	\$60.00
	INSIDE (CAPACITY 80)	Y	\$182.00	\$231.00	\$195.00	\$265.00	\$60.00
Myrtle Grove	OUTSIDE	Y	\$107.00	\$131.00	\$114.00	\$150.00	\$60.00
	INSIDE (CAPACITY 40)	Y	N/A	N/A	N/A	N/A	N/A
Norwood	OUTSIDE	Y	\$107.00	\$131.00	\$114.00	\$150.00	\$60.00
	INSIDE (CAPACITY TBD)	Y	TBD	TBD	TBD	TBD	\$60.00
Rolling Oaks	PAVILLION	N	\$122.00	\$143.00	\$131.00	\$163.00	\$60.00
	INSIDE (CAPACITY 80)	N	\$160.00	N/A	\$171.00	N/A	\$60.00
Scott Park	OUTSIDE	N	\$107.00	\$131.00	\$114.00	\$150.00	\$60.00
	INSIDE (CAPACITY 80)	Y	\$160.00	\$231.00	\$171.00	\$265.00	\$60.00

RENTAL FEES Large Scale Events	Tax Exempt Rental Fees	Non-Exempt Rental Fees	Service Charge (non-refundable)	Special Event Permit Needed
151-249 Participants	\$237.00	\$254.00	\$80.00	YES
250-499 Participants	\$466.00	\$499.00	\$115.00	YES
500-999 Participants	\$689.00	\$737.00	\$230.00	YES
1000+ Participants	\$1,051.00	\$1,125.00	\$460.00	YES

Cancellation Clause: Cancellation of 8 days or more from the date of rental event will receive 100% refund,
Cancellation of 7 days or less from the date of rental event will forfeit all payments

Sports Rental+ Fees							
Facility Type	Term	Tax Exempt Lighted	Tax Exempt Non-lighted	Non-Exempt Lighted 1HR	Non-Exempt Non-Lighted 1HR	Non- Exempt Lighted 2 HR Minimum	Non-Exempt Non- Lighted 2 HR Minimum
Basketball	Hour	\$43.00	\$33.00	N/A	N/A	\$46.00	\$35.00
Cricket	Hour	\$73.00	\$56.00	N/A	N/A	\$78.00	\$60.00
	Additional Hour	\$40.00	\$30.00	N/A	N/A	\$43.00	\$32.00
Football	Hour	\$73.00	\$56.00	N/A	N/A	\$78.00	\$60.00
	Additional Hour	\$40.00	\$30.00	N/A	N/A	\$43.00	\$32.00
Lacrosse	Hour	\$73.00	\$56.00	N/A	N/A	\$78.00	\$60.00
	Additional Hour	\$40.00	\$30.00	N/A	N/A	\$43.00	\$32.00
Soccer	Hour	\$73.00	\$56.00	\$90.00	\$75.00	N/A	N/A
	Additional Hour	\$40.00	\$30.00	\$70.00	\$55.00	N/A	N/A
Softball	Org.4Team Min.	\$45.00	\$35.00	N/A	N/A	\$48.00	\$37.00
	One Time Game Under 4 Teams	\$67.00	\$52.00	N/A	N/A	\$72.00	\$56.00
	Additional Hour	\$34.00	\$27.00	N/A	N/A	\$36.00	\$29.00
Tennis	Hour league	\$6.00	\$5.00	N/A	N/A	\$6.00	\$5.00
	Hour Youth	\$2.00	\$2.00	N/A	N/A	\$2.00	\$2.00
Volleyball	Per Day Unlined	\$0.00	\$33.00	N/A	N/A	\$0.00	\$35.00

Cancellation Clause: Cancellation of 8 days or more from the date of rental event will receive 100% refund,
 Cancellation of 7 days or less from the date of rental event will forfeit all payments

Bunche Pool, Norwood Pool and Buccaneer Pool Splash Pad Fees				
<i>County Residents</i>				
<i>Entry Fee/Membership</i>	Daily	One Month	Six Months	Annual
Aquafitness: For anyone 15 years of age and older				
Monthly membership one session (am or pm)		\$36.00		
Monthly membership both sessions (am and pm)		\$46.00		
Open/Lap Swim Hours: May not be available during summer due to youth summer camp swimming programs. All infants and children 12 years and under must be accompanied by a n adult				
Open/Lap Swim hours for Adults.	\$4.00			
Open/Lap Swim hours for Children (6 thru 17) and Seniors (55+)	\$3.00			
Buccaneer Pool Splash Pad for Adults	\$4.00			
Buccaneer Pool Splash Pad for Children (6 thru 17)	\$3.00			
<i>Non- County Residents</i>				
<i>Entry Fee/Membership</i>	Daily	One Month	Six Months	Annual
Aquafitness: For anyone 15 years of age and older				
Monthly membership one session (am or pm)		\$60.00		
Monthly membership both sessions (am and pm)		\$70.00		
Open/Lap Swim Hours; May not available during summer due to youth summer camp swimming programs. All infants and children 12 years and under must be accompanied by a n adult				
Open/La p Swim hours for Adults	\$7.00			
Open/La p Swim hours for Children (6 thru 17) and Seniors (55+)	\$6.00			
Buccaneer Pool Splash Pad for Adults	\$7.00			
Buccaneer Pool Splash Pad for Children (6 thru 17)	\$6.00			
Pool Party and Splash Pad Packages		Rates	Additional Hours Each	Service Charge
Private Rental: 0-35 People; 3 Hours		\$305.00	\$50.00	\$60.00
Private Rental: 36-72 People; 3 Hours		\$490.00	\$50.00	\$60.00
Splash Pad Private Rental: 50 People Max; 3 Hours		\$200.00		
1. Splash Pad Rentals must include the facility rental of either a pavilion or inside. It cannot be rented independently.				
2. Rentals include tables and chairs, days and times may be restricted based on other programming and/or prior reservations.				
3. Rain checks are granted only in event of inclement weather;				
4. Proper swim attire must be worn in the pool facility at all times				

Sports Programming Fees

Revenue Description

The City’s Parks and Recreation Department provides a wide variety of youth sports. Prior to FY-10, most of these programs were run by the Optimist Club, what revenues there were got captured under miscellaneous parks revenue. Since we have assumed the control of these programs, a new revenue category has been created.

Legal Basis for Revenue

Florida Statutes §166.201
 City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-347-203-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

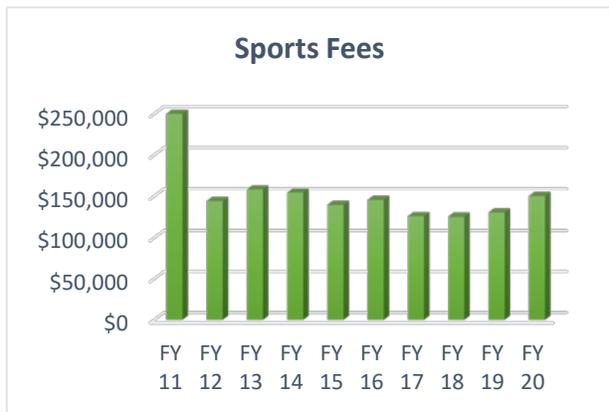
Fees and charges are collected throughout the year in conjunction with each sport.

Basis for Budget Estimate

Historical receipts and trend analysis.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$250,000	
FY 12	\$143,893	-42.44%
FY 13	\$158,020	9.82%
FY 14	\$154,231	-2.40%
FY 15	\$139,217	-9.73%
FY 16	\$145,375	4.42%
FY 17	\$125,547	-13.64%
FY 18	\$125,000	-0.44%
FY 19*	\$130,000	4.00%
FY 20**	\$150,000	15.38%

*Estimated (included Recreation donations) **Budget



Betty T. Ferguson

Revenue Description

FY-11 was the first full year of operation for the new 55,000 square foot Betty J. Ferguson Community Center. The center has a plethora of activities including a gymnasium, indoor pool, fitness center and other amenities.

Legal Basis for Revenue

Florida Statutes §166.201

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-347-204, 206 and 207.

Use of Revenue

General Fund, unrestricted.

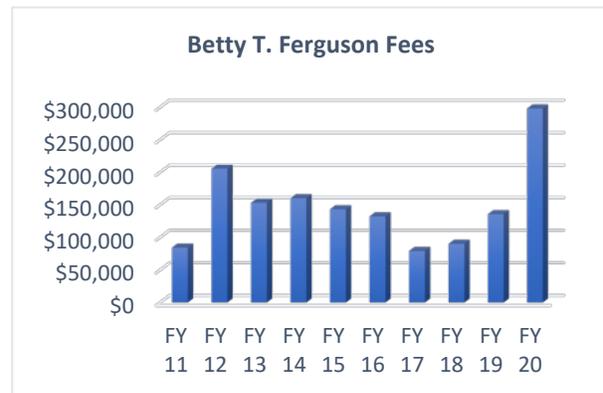
Method/Frequency of Payment

Fees/charges are collected throughout the year in conjunction with each event or program.

Basis for Budget Estimate Historical trend analysis.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$84,096	
FY 12	\$205,449	144.30%
FY 13	\$152,977	-25.54%
FY 14	\$160,011	4.60%
FY 15	\$143,045	-10.60%
FY 16	\$132,077	-7.67%
FY 17	\$78,985	-40.20%
FY 18	\$90,000	13.95%
FY 19*	\$135,493	50.55%
FY 20**	\$298,000	119.94%

*Estimated (includes Grants) ** Budget



Discussion

Revenues include facility rentals, participant memberships, and contracted classes.

Fees located under the Betty T. Ferguson Park Rental fee schedules on previous pages.

Showmobile Rentals

Revenue Description

Showmobile units are available for public and private rentals in fiscal year 2017. Organizations and individuals may reserve a Showmobile. Reservations are taken on a first-come, first-served basis and require applications for rentals to be submitted for approval.

Legal Basis for Revenue

Florida Statutes §166.201

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-347-208-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

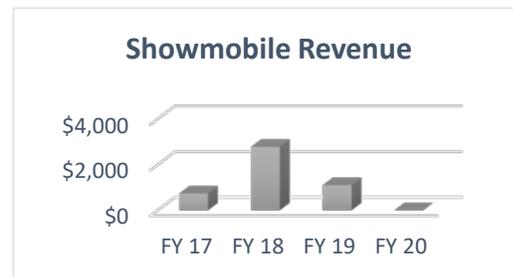
Fees and charges are collected throughout the year in conjunction with each rental, event or program.

Basis for Budget Estimate

Programming/rental expectations. Historical budgeting and estimation currently unavailable.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 17	\$734	
FY 18	\$2,778	278.65%
FY 19*	\$1,100	-60.40%
FY 20**	\$0	-100.00%

*Estimated (includes Grants) ** Budget



Discussion

The Showmobile rentals became available through funding provided by the City's General Obligation Bond. The Showmobile units were purchased and retrofitted during FY 2016.

Schedule of Fees		
Rental Fees		
External/Public	Daily Rate (8 hour minimum/3 day maximum)	\$1,100
	Hourly Rate (3 hour minimum)	\$150
Security Deposit	Per day for daily rental	\$225
	Hourly rentals	\$150
Additional Fees	Sunday rental	additional \$100
	Holiday rental (includes all holidays observed by the City of Miami Gardens)	additional \$100
Other Additional Charges	Costs for staffing required will be charged on an hourly basis	

Local Code Violations

Revenue Description

City, County and State codes establish various fines for civil violations of ordinances and laws.

Legal Basis for Revenue

Florida Statutes §166.231, §142.03, §316, §318
 City of Miami Gardens Charter Article 4, Section 4.9 and Article 8, Section 8.3 and Section 8.4
 City of Miami Gardens Ordinance 2003-01

Special Requirements

None.

Fund/Account

General Fund 001-00-00-354-103-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

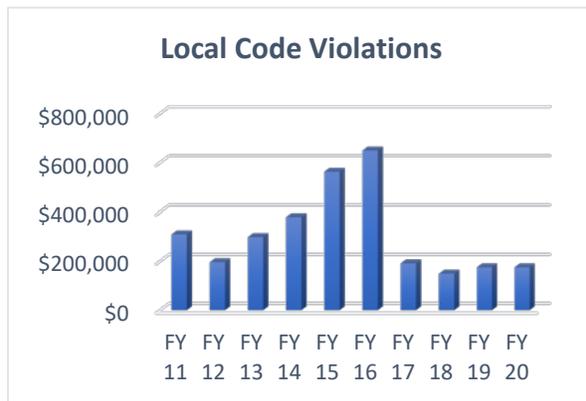
Per use

Basis for Budget Estimate

Revenue estimated on historical collections and trend analysis adjusted by any planned code enforcement activity for the coming year that may increase fines and collections.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$309,349	
FY 12	\$195,867	-36.68%
FY 13	\$298,390	52.34%
FY 14	\$379,653	27.23%
FY 15	\$562,800	48.24%
FY 16	\$649,145	15.34%
FY 17	\$191,227	-70.54%
FY 18	\$149,079	-22.04%
FY 19*	\$175,000	17.39%
FY 20**	\$175,000	0.00%

*Estimated ** Budget



Discussion

In FY 2010, the City introduced an amnesty program to try and collect fines from large violators. While this has reduced the local code violation category, there has been a significant increase in the amnesty collections. The amnesty program ended in FY 2014 with the exception for the commercial properties, therefore, code fines began to increase again through FY 2016. For the past two years collections have been significantly decreased.

Schedule of Fees	
CODE COMPLIANCE DIVISION	
H. LOCAL CODE VIOLATIONS	
1. Abandoned Property Junk	\$250
2. Abandoned Property on Public Property	\$250
3. Business Tax Receipt	\$100
4. Certificate of Use	\$250
5. Commercial Vehicles	\$500
6. Erection of Banners on Poles	\$250
7. Failure to maintain Landscaping	\$250
8. Failure to maintain Landscaping, overgrown grass on property and right-of-way	\$250
9. Junk & Trash on Property	\$250
10. Landlord Permit	\$250
11. Maintenance of Property, Buildings, Structures, Walls, Fences, Signs, Pavement and Landscaping	\$250
12. Motorized Scooters, Go-Peds, All Terrain Vehicles and Dirt Bikes	\$500
13. Open Air Storage in Residential-Zoned and Commercial District	\$250
14. Prohibited Display of Vehicles for Sale or Advertising Devices	\$250
15. Public Solicitation Prohibiting the Collecting, Displaying or Selling of Merchandise or Services	\$500
16. Removal of Shopping Carts	\$250
17. Selling, Vending in Public Right-of-Way near Public Schools	\$500
18. Sidewalk Solicitation of Business	\$500
19. Storing, Depositing Junk & Trash	\$250
20. Sub-Dividing Single Family	\$500
21. Unauthorized Use	\$500
22. Work without a Permit	\$500

Alarm Permits

Revenue Description

This revenue results from the City's requirement that all audible burglar alarms in private homes and businesses be permitted prior to operation.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20

City of Miami Gardens Charter Article 4, Section 4.9 and Article 8, Section 8.3 and Section 8.4

City of Miami Gardens Ordinance 2004-06-22 and 2007-16-122

Special Requirements

None.

Fund/Account

General Fund 001-00-00-329-100-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

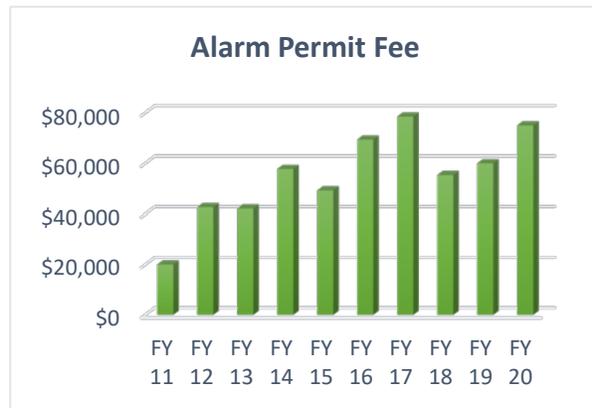
The fee is charged on an annual basis beginning April 27th through April 26th of the following year.

Basis for Budget Estimate

Estimate for the budget is based on historical receipts, plus an estimate of new businesses coming on-line during the fiscal year.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$20,046	
FY 12	\$42,655	112.79%
FY 13	\$42,096	-1.31%
FY 14	\$57,734	37.15%
FY 15	\$49,253	-14.69%
FY 16	\$69,375	40.85%
FY 17	\$78,504	13.16%
FY 18	\$55,340	-29.51%
FY 19*	\$60,000	8.42%
FY 20**	\$75,000	25.00%

*Estimated ** Budget



Discussion

In FY 2012, the City contracted the services of Crywolf when collections began to lag in FY 2011. Since then, revenues have been increasing annually.

Schedule of Fees	
Initial Registration Fee	\$37
Renewal Fee (No false alarms in previous year)	\$0
Renewal Fee (1 or more false alarm in previous year)	\$15

Total False Alarms/Year	Fine	Additional Civil Penalty Unregistered Alarm
1st	\$0	\$50
2nd	\$0	\$100
3 rd & 4th	\$50	\$250
5 th & 6th	\$100	\$500
7 th to 10th	\$200	\$500
>10 (each)	\$500	\$500

Interest Income

Revenue Description

This revenue results from the investment of idle City funds.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20
 City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-361-100-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

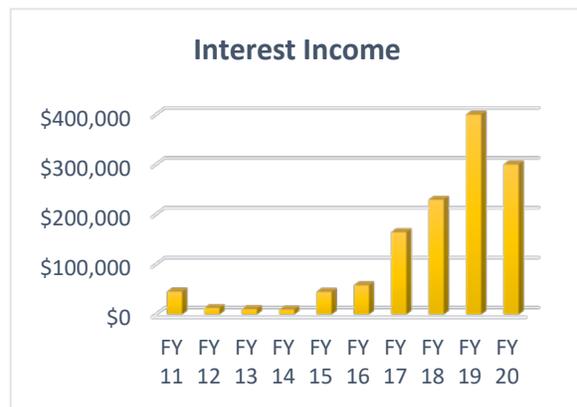
Interest is credited to the City’s account on a monthly basis by the respective depository.

Basis for Budget Estimate

Estimate for the budget is based on historical receipts and trend analysis and anticipated cash available for deposit.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$45,423	
FY 12	\$12,524	-72.43%
FY 13	\$10,340	-17.44%
FY 14	\$9,435	-8.75%
FY 15	\$44,953	376.45%
FY 16	\$57,886	28.77%
FY 17	\$164,136	183.55%
FY 18	\$229,249	39.67%
FY 19*	\$400,000	74.48%
FY 20**	\$300,000	-25.00%

*Estimated ** Budget



Discussion

For the past two years, interest rates have been increasing slowly. As interest rates increase, the City realizes additional interest income on our investments.

License Agreement Cell Towers

Revenue Description

The license agreement with RG Towers, LLC is an agreement to license a certain portion of City property for the exclusive use and occupancy solely for the purposes of constructing, maintaining and operating a wireless telecommunications facility at Rolling Oaks Park and Betty T. Ferguson Park.

License fee is \$30,000/year for each park, due each January, for the term of ten (10) years beginning 01/2019.

Fund/Account Number

General Fund 001-00-00-366-000-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

Payment is made to the City of Miami Gardens each year in January for the duration of ten (10) years.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY19*	\$60,000	100%
FY 20**	\$60,000	0%

*Estimated **Budget

Insurance Reimbursement

Revenue Description

This revenue reflects claims paid to the City by its insurance carrier for reported losses and from private insurance carriers for claims of damage to City property by the public. Also included are receipts from other insurers when a private vehicle damages City property.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20
 City of Miami Gardens Charter Article 4, Section 4.9 and Article 8, Section 8.3 and Section 8.4
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-369-903-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

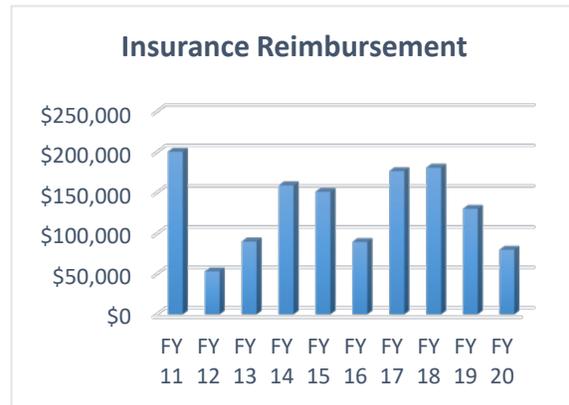
Occasional. No set frequency of payment.

Basis for Budget Estimate

Estimate for the budget is based on historical receipts and anticipated pending claims.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$200,319	
FY 12	\$53,253	-73.42%
FY 13	\$90,217	69.41%
FY 14	\$158,798	76.02%
FY 15	\$150,980	-4.92%
FY 16	\$89,683	-40.60%
FY 17	\$176,441	96.74%
FY 18	\$180,665	2.39%
FY 19*	\$130,000	-28.04%
FY 20**	\$80,000	-38.46%

*Estimated ** Budget



Discussion

This revenue is difficult to anticipate as it relates to actual damage recovery from claims. It remains a small revenue and is usually used to replace the lost or damaged equipment or property. The City carries a \$10,000 deductible, thus most claims do not rise to the level required for reimbursement from our insurance carrier. The City does pursue private carriers in the event that City property is damaged in a traffic accident. The large increase in FY-09 represents the City starting its own police department. This resulted in a spate of vehicle accidents the first year. Training has reduced these significantly.

Being a reimbursement for unknown levels of damage and theft, this revenue is difficult to predict with accuracy. Based on the prior three years, we have used a conservative estimate for budgeting purposes.

Lobbyist Registration Fees

Revenue Description

The City of Miami Gardens requires all lobbyists to register with the City each fiscal year. Registration is handled by the City Clerk. No lobbyist can address staff or City Council on any issue where City action is required unless they have registered.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20
 City of Miami Gardens Charter Article 4, Section 4.9 and Article 8, Section 8.3 and Section 8.4
 City of Miami Gardens Ordinance 2004-02-18
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-369-902-00

Use of Revenue

General Fund. Unrestricted.

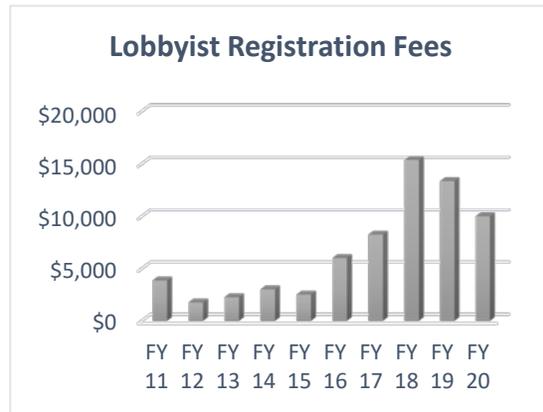
Method/Frequency of Payment

Occasional.

Basis for Budget Estimate: Estimate for the budget is based on historical number of registrants.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$3,850	
FY 12	\$1,750	-54.55%
FY 13	\$2,250	28.57%
FY 14	\$3,000	33.33%
FY 15	\$2,500	-16.67%
FY 16	\$6,000	140.00%
FY 17	\$8,250	37.50%
FY 18	\$15,375	86.36%
FY 19*	\$13,350	-13.17%
FY 20**	\$10,000	-25.09%

*Estimated ** Budget



Discussion

This minor revenue has remained fairly flat over the years, as the number of lobbyists tends to be mostly repeat registrations. Occasionally, a new lobbyist will register, usually in conjunction with a re-zoning.

Schedule of Fees	
One year registration	\$250
Late Report	\$50

Grants and Donations

Revenue Description

Periodically, the City is awarded grants from other governmental agencies or private organizations. These grants are usually specific to a particular activity. Revenue may be received in advance of the actual performance, but more usual is for the revenues to be received after completion of the activity for which the grant was awarded. Often, partial draw downs on the grants can be effectuated upon completion of various milestones of progress toward the completion of the activity. With the creation of the Capital Improvement Fund and Grant Fund in FY 2013, most grants for capital improvements that were previously received in the General Fund are now managed in the CIP Fund and grants for a specific related expenses not involving staffing or normal operating expenses are recognized at the Grant Fund.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20
 City of Miami Gardens Charter Article 4, Section 4.9
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

General Fund
 001-00-00-331-200-00 (Federal)
 001-00-00-334-300-00 (State)
 001-00-00-337-300-00 (Local)
 FY-11 and thereafter
 001-00-00-337-202-00 Byrne Grant for Police
 001-00-00-331-203-00 COPS Grant

Use of Revenue

General Fund. Restricted to the purpose for which it was received.

Method/Frequency of Payment

Occasional. No set frequency.

Basis for Budget Estimate

Estimate for the budget is based on approved grant awards and projected donations.

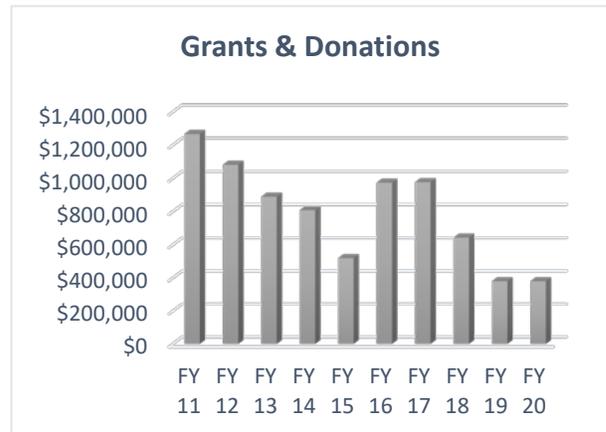
Discussion

The history of grants and donations in the General Fund is very irregular. Until FY 2007, most grants were recorded in the General Fund; however, as the City created additional funds, grants and donations were shifted to the appropriate receiving fund.

The spike in FY 2010 is attributed to the City receiving over \$1,000,000 in ARRA grants for police overtime which was received to assist in the security of the Super Bowl, Orange Bowl and the Pro Bowl. In FY 2011 and FY 2012, the City received the COPS grant awarded for an additional 10 police officers. The increase in FY 2016 and FY 2017 is attributed to COPS IV awarded in FY 2015.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$1,266,438	
FY 12	\$1,081,193	-14.63%
FY 13	\$888,989	-17.78%
FY 14	\$807,834	-9.13%
FY 15	\$519,578	-35.68%
FY 16	\$973,560	87.38%
FY 17	\$976,557	0.31%
FY 18	\$642,706	-34.19%
FY 19*	\$380,000	-40.87%
FY 20**	\$380,000	0.00%

*Estimated ** Budget



Jazz-in-the-Gardens Festival

Revenue Description

Since 2006, the City has sponsored and run a spring Jazz festival. This is a 2-day event featuring major singing talent from across the nation. A major component in this festival is the raising of sponsorship funds to underwrite the events costs. The festival also brings in revenues from food and merchandise vendors. Ticket sales constitute the largest single source of revenue. In FY-10, the festival turned its first “profit” over \$100,000. For FY 15, the City recognized a profit of over \$450,000. In FY-16, ticket sales were low.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20
 City of Miami Gardens Charter Article 4, Section 4.9

Special Requirements

None.

Fund/Account Number

001-00-00-347-415-00 to 001-00-00-347-417-00

Use of Revenue

General Fund. Unrestricted.

Method/Frequency of Payment

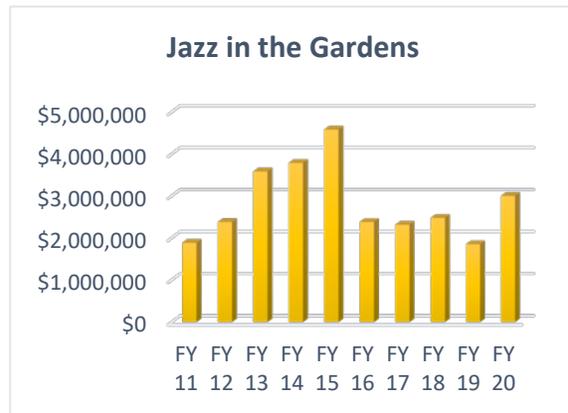
Occasional. No set frequency.

Basis for Budget Estimate

Estimate for the budget is based on past experience.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$1,884,826	
FY 12	\$2,376,793	26.10%
FY 13	\$3,581,849	50.70%
FY 14	\$3,786,878	5.72%
FY 15	\$4,582,877	21.02%
FY 16	\$2,379,042	-48.09%
FY 17	\$2,312,777	-2.79%
FY 18	\$2,476,679	7.09%
FY 19*	\$1,850,000	-25.30%
FY 20**	\$3,000,000	62.16%

*Estimated ** Budget



Discussion

The City’s annual jazz festival has seen a dramatic increase in its size, attendance and funding since its inception in FY 2006. In FY 2010, the festival came in under budget. Since FY 2011, the City engaged a professional sponsorship-raising firm to assist in fund raising. FY 2016, 2017 and 2018 the ticket sales were low, but the City is projecting that the ticket sales will regain in FY 2019 and beyond.

Passport Fees

Revenue Description

The City processes passport applications for its residents and others. A portion of the fees charges become revenue to the City.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20

City of Miami Gardens Charter Article 4, Section 4.9 and Article 8, Section 8.3 and Section 8.4

City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-341-900-00

Use of Revenue

General Fund. Unrestricted.

Method/Frequency of Payment

Daily

Basis for Budget Estimate

Estimate for the budget is based on historical collection levels.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$35,471	110.40%
FY 12	\$63,587	79.27%
FY 13	\$95,080	49.53%
FY 14	\$97,421	2.46%
FY 15	\$107,002	9.83%
FY 16	\$80,389	-24.87%
FY 17	\$80,050	-0.42%
FY 18	\$2,469	-96.92%
FY 19*	\$0	-100.00%
FY 20**	\$0	-100.00%

*Estimated ** Budget

Discussion

This service is no longer offered by the City of Miami Gardens as of Fiscal Year 2019.

Police Department Fees/Revenues

Revenue Description

Various fees for certain activities and services such as photocopies, fingerprints, etc. Most of these are relatively small in income and are grouped together as "Police Miscellaneous Revenues"

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20

City of Miami Gardens Charter Article 4, Section 4.9 and Article 8, Section 8.3 and Section 8.4

City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-342-100-00

Use of Revenue

General Fund. Unrestricted.

Method/Frequency of Payment

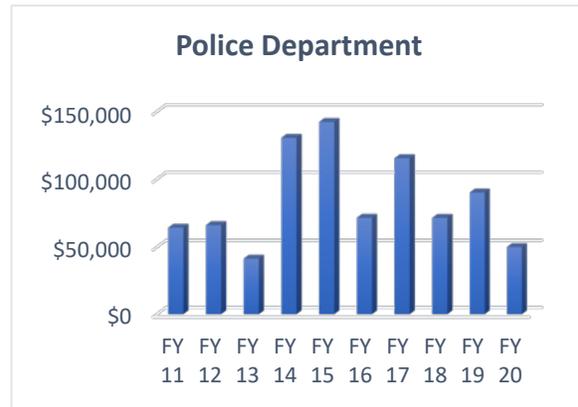
Occasional

Basis for Budget Estimate

Estimate for the budget is based on historical collection levels.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$64,393	
FY 12	\$66,243	2.87%
FY 13	\$41,362	-37.56%
FY 14	\$130,529	215.58%
FY 15	\$142,248	8.98%
FY 16	\$71,799	-49.53%
FY 17	\$115,430	60.77%
FY 18	\$71,730	-37.86%
FY 19*	\$90,000	25.47%
FY 20**	\$50,000	-44.44%

*Estimated ** Budget



Discussion

This minor revenue has remained steady other than the years that the City recognizes proceeds deposited from the Property Room that have expired the time limit to be held. Off-Duty fees are accounted for separately.

Police Department Schedule of Fees		
Service Fees	Amount	Note
One Sided document copy	\$.15 per page	FSS 119
Two Sided document copy	\$.20 per page	FSS 119
Police Report	\$.15 per page	
Motor Vehicle Accident Report	\$.15 per page	
Certified Copies	\$1.00 per page	FSS 119
Local (Miami-Dade) records name check (Residents Only)	\$5.00	
Fingerprinting (Residents Only)	\$5.00	
Parade Permit; Block Party; Broadcast Permit (Noise Permit)	See: Misc. Revenues	
Zero Tolerance Signs	First sign free; \$15.00 ea. addl.	
Pre-arrest Diversion administrative fees for participation in program	\$350.00	
Pre-arrest Diversion counseling fee	\$100.00 paid directly to service provider	

Supervisors will only be compensated at the supervisor’s rate when the detail necessitates that officer work in a supervisory capacity.

Off-Duty Police Revenues

Revenue Description

Since creating the police department in December 2007, the department has had numerous requests for off-duty officers to protect various businesses and events. The City established a fee structure, as well as, policies and procedures for officers working private duty and began the service. The contracting business pays the estimated amount up-front, and the officers are subsequently paid by the City.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20

City of Miami Gardens Charter Article 4, Section 4.9 and Article 8, Section 8.3 and Section 8.4

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-342-105-00

Use of Revenue

General Fund. Unrestricted.

Method/Frequency of Payment

Occasional.

Basis for Budget Estimate

Estimate for the budget is based on historical collection levels.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$1,107,718	
FY 12	\$1,111,917	0.38%
FY 13	\$1,141,791	2.69%
FY 14	\$1,358,199	18.95%
FY 15	\$1,955,633	43.99%
FY 16	\$2,756,622	40.96%
FY 17	\$2,427,580	-11.94%
FY 18	\$2,600,000	7.10%
FY 19*	\$3,000,000	15.38%
FY 20**	\$2,507,947	-16.40%

*Estimated ** Budget



Discussion

This revenue is a major source of additional funds for police officers who choose to work extra hours. Overall, this revenue stream has increased since its inception.

Off Duty Police Schedule of Fees	Amount	Note
Police Officer	\$49.00	3hr min
Police Sergeant/Captain	\$55.00	3hr min
Overtime Off Duty Detail	Employee Actual Salary	

Off Duty rate includes the officer's vehicle

Miscellaneous General Fund Fees/Revenues

Revenue Description

Various City departments have fees for certain activities and services. Most of these are relatively small in income and are grouped together as "Miscellaneous Revenues."

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20

City of Miami Gardens Charter Article 4, Section 4.9 and Article 8, Section 8.3 and Section 8.4

City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-369-000-00

Use of Revenue

General Fund. Unrestricted.

Method/Frequency of Payment

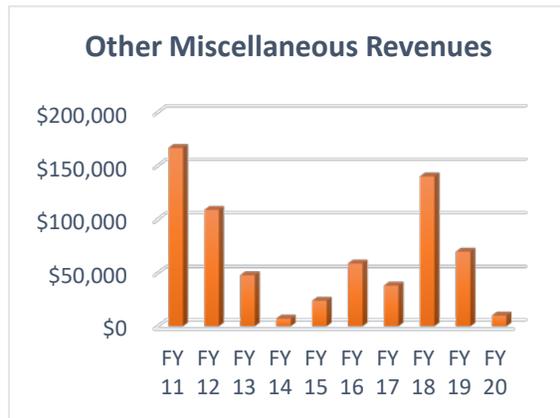
Occasional.

Basis for Budget Estimate

Estimate for the budget is based on historical collection levels.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$166,599	
FY 12	\$108,571	-34.83%
FY 13	\$47,868	-55.91%
FY 14	\$7,125	-85.12%
FY 15	\$23,887	235.26%
FY 16	\$58,905	146.60%
FY 17	\$38,118	-35.29%
FY 18	\$139,879	266.96%
FY 19*	\$70,000	-49.96%
FY 20**	\$10,000	-85.71%

*Estimated ** Budget



Discussion

This minor revenue has experienced wide fluctuation due to the reclassifications of various revenue which at one time or another had been accounted for here.

Towing Fees (Resolution #2011-50-1443)

Fund/Account Number

General Fund 001-00-00-329-700-00

Towing Schedule of Fees	
Annual Towing Application Fee	\$525.00
Renewal Fee	\$367.50
Late Renewal Fee	\$682.50
Permit Decal (up to 10)	No charge
Permit Decal (>10)	\$2.63 each

City Clerk Fees

Fund/Account Number

General Fund 001-00-00-329-900-00

Photocopy Fees	
< 21 pages	Free
> 20 pages	\$.15 per page
> 100 pages or major research	Time & materials
E-Mail Agenda	No charge
Regular Agenda	No charge
Full Agenda Package	30.00/year
CD of Minutes/Meeting	\$10.00
Red Light Camera Special Masters	\$150.00
Hearing administrative fee	
Major Research	
(>30 Actual cost plus \$20 overhead)	
(Estimated in excess of 1/2 hour)	
(1/2 fee must be paid prior to work commencing)	

Special Event Fees (Resolution # 2011-66-1459)

Fund/Account Number

General Fund 001-00-00-329-600-00

Special Event Schedule of Fees	
More than 30 days prior to event	
Small Activity/Event (<300)	\$157.50
Large Activity/Event (>300)	\$315.00
Less than 30 days prior to event	
Small Activity/Event (<300)	\$315.00
Large Activity/Event (>300)	\$630.00
Expedited 7-13 days	\$500.00
Expedited 0-6 days	\$1,000.00
Broadcast, block party; and Tent Sales	
Broadcast – Residential	\$10.50
Broadcast – Residential (<15 days)	\$21.00
Broadcast – Commercial	\$26.25
Block Party Permit	\$52.50
Broadcast – Commercial (<15 days)	\$52.50
Rental Tent Sale (Incl: Christmas, 4th)	\$262.50
Special Event – Non-Profit Corporation	
Small Activity/Event	\$105.00
Small Activity/Event (<15 days)	\$210.00
Large Activity/Event	\$210.00
Large Activity/Event (<15 days)	\$420.00

Registration of Vacant & Foreclosed Properties (Resolution # 2011-68-1461)

Fund/Account Number

General Fund 001-00-00-369-905-00

Registration of Vacant & Foreclosed Property Fees	
Annual Registration Fee	\$250.00
Late Fee	\$50.00

Rebates

Revenue Description

The City periodically receives rebates based on purchases or from our insurance carrier or our P-Card vendor. These revenues are accounted for here.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20
 City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-369-906-00

Use of Revenue

General Fund. Unrestricted.

Method/Frequency of Payment

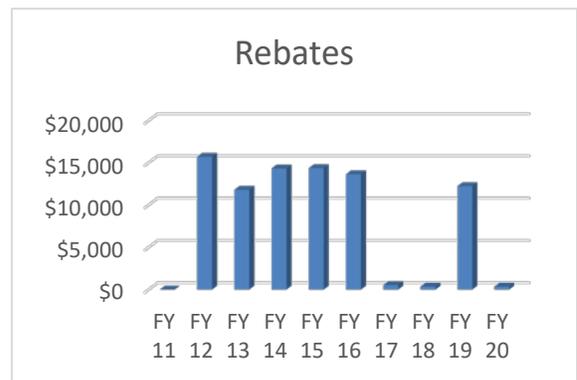
N/A. Money appropriated with budget approval.

Basis for Budget Estimate

Budgeted amount is based on prior year’s receipts.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$0	
FY 12	\$15,702	100.00%
FY 13	\$11,787	-24.93%
FY 14	\$14,313	21.43%
FY 15	\$14,360	0.33%
FY 16	\$13,639	-5.02%
FY 17	\$525	-96.15%
FY 18	\$350	-33.33%
FY 19*	\$12,223	97.13%
FY 20**	\$350	-97.13%

*Estimated ** Budget



Discussion

Prior to FY-09, Rebates were lumped into the “Miscellaneous Revenue” classification. In FY-09, the City began a purchasing card program that provides for rebates if spending thresholds are met.

Other Non-Operating (Reappropriation of Unassigned Fund Balance)

Revenue Description

Depends on the budget funding and expenditures, there may be the need of utilizing unassigned fund balance to balance the budget for the next fiscal year.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account

General Fund 001-00-00-389-901-00

Use of Revenue

General Fund. Unrestricted.

Method/Frequency of Payment

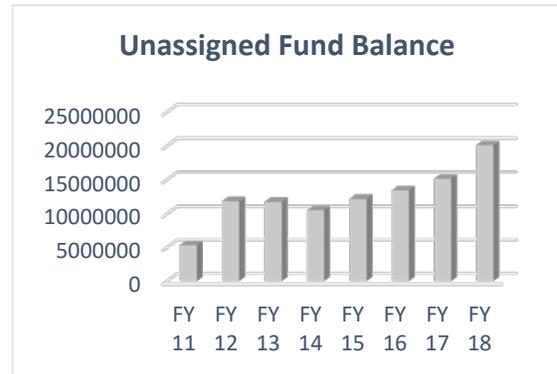
N/A.

Basis for Budget Estimate

Prior year's audit.

Fund Balance History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$5,330,412	
FY 12	\$11,877,447	122.82%
FY 13	\$11,785,729	-0.77%
FY 14	\$10,549,565	-10.49%
FY 15	\$12,192,163	15.57%
FY 16	\$13,409,444	9.98%
FY 17	\$15,125,723	12.80%
FY 18	\$20,097,914	32.9%

*Estimated ** Budget



Discussion

In FY 2010 and FY 2011, the revaluation of property coupled with several cuts in state revenue, lead to the use of fund balance at year-end. In FY 2012, the City received a settlement from the County and increased its millage rate to re-build the fund balance. The increase in FY 2015 is attributed to a one time retro payment of approximately \$1 million for the telecommunication tax as discovered by the State during an audit performed. Better performance and sound fiscal policy have added to the continued slow and steady growth of the fund balance.

Other Non-Operating continued (Reappropriation of Unassigned Fund Balance)

Increase/Decrease in Fund Balance History	
Fiscal Year	Amount
FY 10	(\$2,568,727)
FY 11	(\$1,659,987)
FY 12	\$6,547,035
FY 13	(\$91,718)
FY 14	(\$1,236,164)
FY 15	\$1,642,598
FY 16	\$1,217,281
FY 17	\$1,716,279
FY 18	\$0
FY 19*	\$0
FY 20**	\$750,000

Red Light Camera Fines

Revenue Description

This revenue results from an agreement between the City of Miami Gardens and American Traffic Solutions to administer the City Red-Light Camera program. This program uses a series of camera to detect and report drivers running red lights at selected intersections throughout the City.

Legal Basis for Revenue

Florida Constitution, Article VII, Section 2

Florida Statutes Chapters 166, 316.008

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

City of Miami Gardens Ordinance 2007-26-132; 2010-06-214; 2010-16-224

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-359-010-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

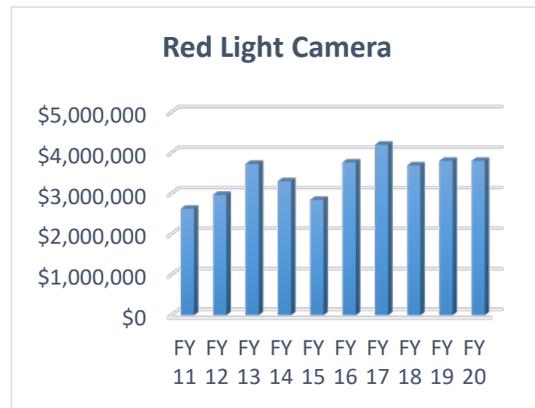
Payment is made to the City on a monthly basis.

Basis for Budget Estimate

Budget estimate is based on anticipated violations.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$2,621,822	
FY 12	\$2,966,596	13.15%
FY 13	\$3,726,246	25.61%
FY 14	\$3,298,836	-11.47%
FY 15	\$2,841,331	-13.87%
FY 16	\$3,763,921	32.47%
FY 17	\$4,195,570	11.47%
FY 18	\$3,689,143	-12.07%
FY 19*	\$3,800,000	3.00%
FY 20**	\$3,800,000	0.00%

*Estimated ** Budget



Discussion

City Council approved the Red-Light Camera Enforcement Program on May 23, 2007. The City entered into an agreement with American Traffic Solutions, Inc. to administer the program. The first five cameras became operational in January 2009. Two new cameras were installed in summer 2009.

In FY 2010, the State Legislature adopted a statewide Red Light Camera Bill. They raised rates but cut the amount the City receives. This program began July 1, 2010. As of FY 2015, the City currently has 28 cameras. Appeals/disputes are handled by the County Court as well as the City depends on the number of days of delinquencies and when the appeals are filed. Starting in FY 2016, the City conducted two hearings per month which contributed to part of the increase in this revenue.

Schedule of Fee	
Red Light Camera Violation	\$158
Administrative Hearing	\$50
Court Fees Upheld – no Administrative Hearing	\$75
Court Fees Upheld with Administrative Hearing	\$150

Certificate of Re-Occupancy Fee

Revenue Description

As part of the City’s code enforcement services, City Council established a program of inspection upon the sale of a residence. Prior to closing, a buyer must get a Certificate of Re-Occupancy.

In order to receive the certificate, a home buyer must make application to the Code Compliance Division to have the home inspected prior to the closing. The purpose of the inspection will be to verify that there are no outstanding zoning, use or setback violations on the property.

Legal Basis for Revenue

Florida Statutes §166.231
 City of Miami Gardens Charter - Article 4, Section 4.9 and Article 8, Section 8.3 and Section 8.4
 City of Miami Gardens Ordinance 2009-004-176

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-322

Use of Revenue

General Fund. Unrestricted.

Method/Frequency of Payment

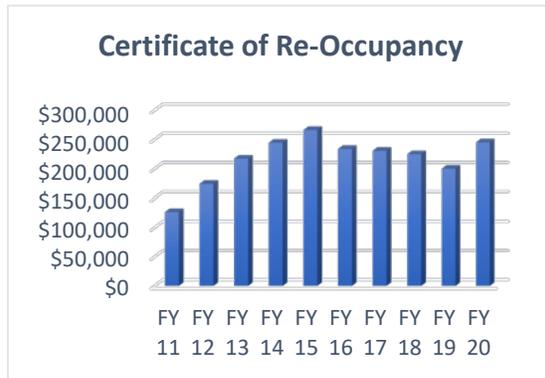
Payment upon application.

Basis for Budget Estimate

Historical receipts.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$126,602	
FY 12	\$174,028	37.46%
FY 13	\$217,300	24.86%
FY 14	\$244,331	12.44%
FY 15	\$266,166	8.94%
FY 16	\$233,785	-12.17%
FY 17	\$230,607	-1.36%
FY 18	\$224,769	-2.53%
FY 19*	\$200,000	-11.02%
FY 20**	\$245,000	22.50%

*Estimated ** Budget



Discussion

In 2009, the City Council received many horror stories about foreclosed homes and their physical condition and continuing violations. As a result, the City Council implemented a Certificate of Occupancy Certificate program requiring all home for sale to have a City-issued certificate prior to closing.

Schedule of Fees	
Application Fee	\$175.00
Conditional Re-Occupancy	\$216.30
Re-Inspection Fee	\$27.30

Slot Machine Revenues

Revenue Description

This revenue results from an agreement between the City of Miami Gardens and Calder Race Course. On January 29, 2008, voters did, in fact, approve the addition of slot machines at the County’s three pari-mutuel site, one of which is Calder Race Course in the City of Miami Gardens.

Legal Basis for Revenue

Florida Constitution, Article X, Section 23

Florida Statutes Chapter 550, 849.16

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

City of Miami Gardens Resolution 2007-181-687

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-369-400-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

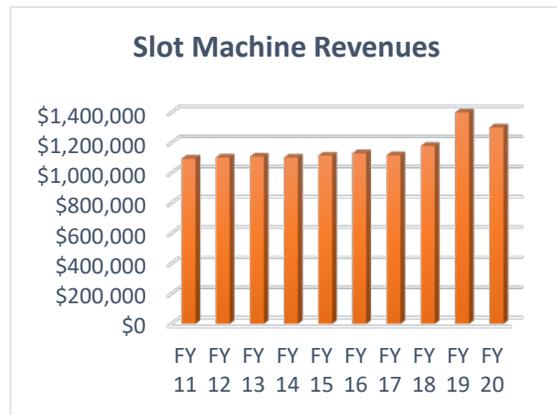
Payment is made to the City on a monthly basis.

Basis for Budget Estimate

Compensation to the City consists of a payment of 1.5% of the Gross Slot Revenues generated at Calder on the first \$250 million and 2.5% for all revenue in excess of \$250,000,000.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$1,093,385	
FY 12	\$1,100,959	0.69%
FY 13	\$1,106,907	0.54%
FY 14	\$1,100,476	-0.58%
FY 15	\$1,113,324	1.17%
FY 16	\$1,128,256	1.34%
FY 17	\$1,115,653	-1.12%
FY 18	\$1,177,743	5.57%
FY 19*	\$1,400,000	18.87%
FY 20**	\$1,300,000	-7.14%

*Estimated ** Budget



Discussion

The City received partial-year revenue in FY 2010 since the casino opened mid-year. As part of the annual distribution, the City receives a small pari-mutuel tax from Calder for each day of active horse racing. This amounts to approximately \$15,000 per year.

Towing Franchise Fee

Revenue Description

This revenue results from towing of private vehicles due to an accident or code enforcement. The fee is paid by the City's contracted firm.

Legal Basis for Revenue

Florida Constitution, Article X, Section 23
 Florida Statutes Chapter 550, 849.16
 City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4
 City of Miami Gardens Resolution 2007-181-687
 City of Miami Gardens Ordinance 2008-08-144

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-323-901-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

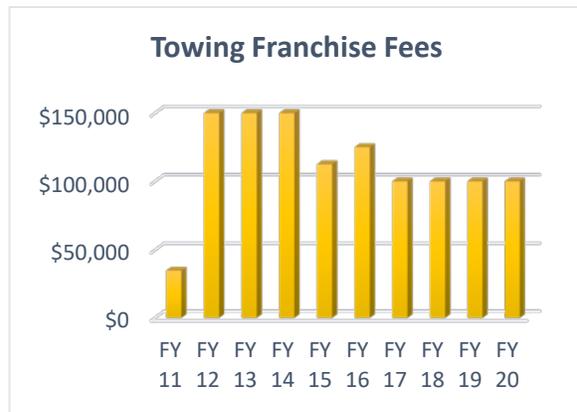
Payment is made to the City on a monthly basis.

Basis for Budget Estimate

History of collections.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$34,770	
FY 12	\$150,000	331.41%
FY 13	\$150,000	0.00%
FY 14	\$150,000	0.00%
FY 15	\$112,500	-25.00%
FY 16	\$125,000	11.11%
FY 17	\$100,000	-20.00%
FY 18	\$100,000	0.00%
FY 19*	\$100,000	0.00%
FY 20**	\$100,000	0.00%

*Estimated ** Budget



Discussion

When the City initiated its police department, towing of vehicles from crash scenes became a necessity. The City contracted with a local towing company for this service. The City was paid a set amount per tow. The City's Code Enforcement also uses this service for junk and abandoned vehicles. In FY 2012, the City re-bid the franchise and settled for a flat yearly fee of \$150,000. The vendor in FY 2015 started to be delinquent in their quarterly payment, and in FY 2016 the City re-bid and awarded the contract to another vendor which provides less franchise fee.

FEES

The City charges a flat fee of \$100,000 per year for the exclusive franchise.

Bonds and Capital Lease Proceeds

Revenue Description

Periodically, the City issue debt in order to finance its vehicle and major equipment purchase. Generally the proceeds of these debt issues are placed in the General Fund which in turn, purchases the vehicles and equipment for the using departments. In the subsequent years following the issue (or capital lease), the repayment or debt services, is budgeted in the Debt Service Fund.

This revenue item reflects the direct proceeds from such bond issue or capital lease-purchases, whether issued in during the year or carried over from prior years as unspent proceeds.

Legal Basis for Revenue

Florida Statutes §166.231

City of Miami Gardens Charter Article 4, Section 4.9 and Article 8, Section 8.3 and Section 8.4

City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-384-000-00

Use of Revenue

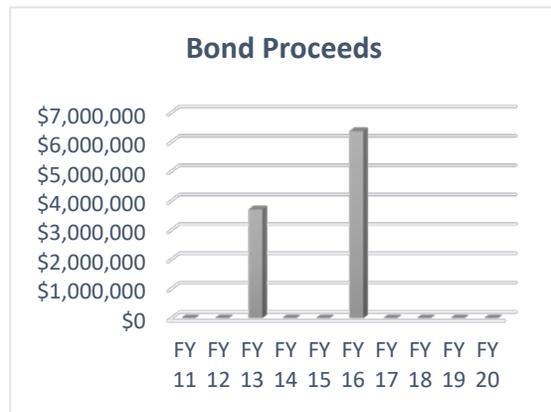
All Funds. Purchase vehicles and equipment and pay Debt Service.

Basis for Budget Estimate

Estimate for the budget is based on each year’s budget of whether financing is required for any equipment purchase or replacement.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$0	
FY 12	\$0	0.00%
FY 13	\$3,700,000	100.00%
FY 14	\$0	-100.00%
FY 15	\$0	0.00%
FY 16	\$6,366,000	100.00%
FY 17	\$0	100.00%
FY 18	\$0	100.00%
FY 19*	\$0	100.00%
FY 20**	\$0	100.00%

*Estimated ** Budget



Discussion

Generally, the City uses short-term debt (5 years) to finance the purchase of its vehicles and major equipment. This allows the City to evenly spread out the impact of major capital items so as not to distort the revenue or expenditure needs in any particular year. The FY 2013 capital lease in the amount of \$3.7 million was for the replacement of police vehicles and other equipment. The FY 2016 bond proceeds was for the re-financing of the taxable bond that was issued in FY 2009.

Sale of Assets

Revenue Description

From time to time, the City has pieces of equipment that no longer serves its purpose or which has come to the end of its useful life. This includes vehicles, computers, furniture, and other such items. The City generally sells these at public auction over the internet. Some unique item may be sold on site with bidders invited to make an offer.

Legal Basis for Revenue

Florida Constitution, Article X, Section 23
 Florida Statutes Chapter 550, 849.16
 City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4
 City of Miami Gardens Resolution 2007-181-687

Special Requirements

None.

Fund/Account

General Fund 001-00-00-364-000-00

Use of Revenue

General Fund, unrestricted.

Method/Frequency of Payment

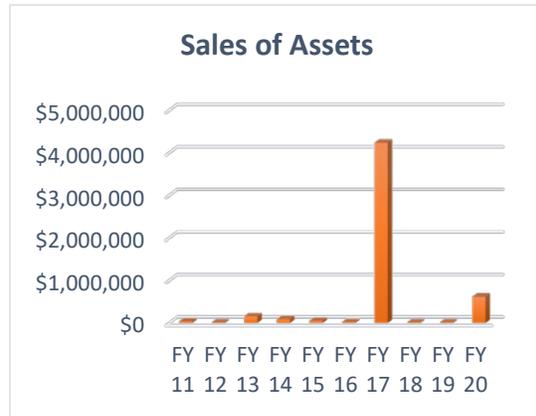
Occasional.

Basis for Budget Estimate

Historic trends.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$34,658	
FY 12	\$9,758	-71.84%
FY 13	\$152,974	1467.68%
FY 14	\$87,246	-42.97%
FY 15	\$48,081	-44.89%
FY 16	\$18,152	-62.25%
FY 17	\$4,234,678	23228.99%
FY 18	\$10,092	-99.76%
FY 19*	\$9,802	-2.87%
FY 20**	\$615,300	6177.29%

*Estimated ** Budget



Discussion

This revenue results from the direct sale of non-real estate assets such as old vehicles, computers, furniture and other old items beyond their useful life. This revenue has increased significantly as the City's once new equipment has aged. FY 2013 increase is attributed to sales of retired police vehicles. In FY 2017 the City closed on the sale of the 35 acre economic development property.

Event Parking

Revenue Description

The City has an opportunity to take advantage of its proximity to New Miami Stadium. It is anticipated that the City can provide parking for the Miami Dolphins home football games or any major events that will be held at the Stadium.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20
 City of Miami Gardens Charter Article 4, Section 4.9

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-369-907-00

Use of Revenue

General Fund. Unrestricted.

Method/Frequency of Payment

Occasional.

Basis for Budget Estimate

Estimate for the budget is based on the number of events to be held at the Stadium for the fiscal year.

FEES:

\$15.00 per vehicle per event

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 15	\$2,005	
FY 16	\$17,949	795.19%
FY 17	\$18,505	3.10%
FY 18	\$22,617	22.22%
FY 19*	\$30,800	36.18%
FY 20**	\$50,000	62.34%

*Estimated ** Budget



Billboard Revenue

Revenue Description

Billboard revenue began during fiscal year 2015 as a result of relocation and/or reconstruction of billboard signs throughout the City. The revenue is an effort by the City to reduce the number of billboard signs located within the interior of the City and relocating them along the Expressways.

Legal Basis for Revenue

Florida Statutes §70.20
 City of Miami Gardens Code of Ordinances, Chapter 74

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-369-908-00

Use of Revenue

General Fund. Unrestricted.

Method/Frequency of Payment

Annually.

Basis for Budget Estimate

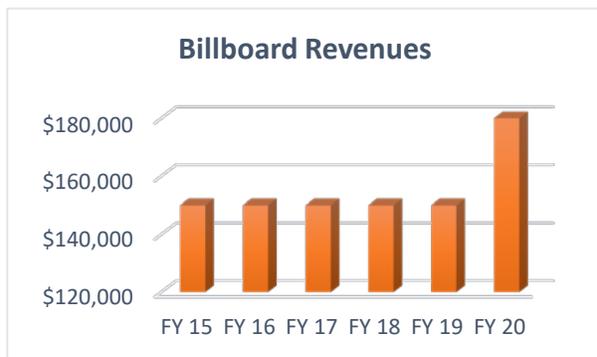
Estimate for the budget is based on the current agreement with Clear Channel Outdoor, LLC. for relocation and operation of digital billboard signs.

FEES:

\$50,000 annually for each 70.20 Billboard located within the City

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 15	\$150,000	
FY 16	\$150,000	0.00%
FY 17	\$150,000	0.00%
FY 18*	\$150,000	0.00%
FY 19**	\$150,000	0.00%
FY 20**	\$180,000	20.00%

*Estimated ** Budget



Discussion

This revenue results from the agreement between the City and Clear Channel Outdoor, LLC. for the relocation and current operation of 3 digital billboard signs. The initial agreement with the billboard operator began in fiscal year 2015.

Planning and Zoning Fees

Revenue Description

The City's Planning and Zoning Department assesses various fees for its services. These fees are designed to recover the cost of processing various land development activities.

Legal Basis for Revenue

Florida Statutes §166.231
 Miami Dade County Code Sec. 8CC-10.
 City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3

Special Requirements

None.

Fund/Account Number

General Fund 001-00-00-322-000-00

Use of Revenue

Unrestricted.

Method/Frequency of Payment

Revenue is collected upon application for a permit or other requested activity.

Basis for Budget Estimate

Estimate for budgeting purposes is made by the City staff based on historical collections and trend analysis. This is adjusted by an estimate of new construction expected in the subsequent year.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$375,001	
FY 12	\$441,870	97.31%
FY 13	\$453,364	17.83%
FY 14	\$292,916	2.60%
FY 15	\$424,702	-35.39%
FY 16	\$476,766	44.99%
FY 17	\$684,271	12.26%
FY 18	\$658,125	-3.82%
FY 19*	\$600,000	-7.05%
FY 20**	\$650,000	8.33%

*Estimated ** Budget



Discussion

Prior to FY 2005, all Planning and Zoning activity was handled by Miami-Dade County. Fiscal year 2010 was the end of the low period of development in South Florida and after that development started back up again and has been steadily increasing over the last five to six years. This trend is expected to continue for the next few fiscal years.

Planning and Zoning Fees

Schedule of Fees

The Miami Gardens Planning and Zoning Department charges and collects fees for the items and rates listed in the following schedule:

I. PLANNING & ZONING SERVICES DIVISION		
A. ADMINISTRATION		
1. ADDRESS REQUEST		
a. Developer Multi-Family, Commercial, Industrial, Non-Residential & Mixed Use	Base fee	\$150.00
	Each addtn'l	\$5.00
a. Homeowner – Single Family Residential	Base fee	\$50.00
2. ADMINISTRATIVE VARIANCE AND/OR WAIVER		
a. All other requests		\$768.00
b. Appeals		\$960.00
c. Multi-Family, Non-Residential, Commercial & Industrial uses		\$1,536.60
d. Single Family, Duplex & Cityhome uses		\$700.00
3. ALCOHOLIC BEVERAGE ZONING VERIFICATION		\$264.96
4. CERTIFICATE OF CONFORMITY		
a. Multi-Family, Non-Residential, Mixed use & all others		\$3,168.00
b. Single Family, Duplex & Cityhome		\$1,125.00
5. CONSULTING SERVICES Per City Ordinance 2003-13, charges incurred for consultants that may be necessary for any Zoning application, site plan review, plat/subdivision review or inspection, construction project, site inspection, including but not limited to engineering, architectural, planning, legal, technical, environmental, or other similar or professional services shall be paid by the applicant in addition to any other application fees or charges. Applicant shall pay the City upfront for the estimated cost of such consultant or professional service. This includes: Advertisement, Traffic/Parking Study		Varies
6. COPIES OF DEPARTMENTAL RECORDS		
a. Certified copies	Each page	\$1.05
b. Double sided copies	Each page	\$0.26
c. Notary Public service	Each document	\$1.05
d. Plan reproduction from microfilm	Each page	\$5.23
e. Reproduced records	Each page	\$0.16
7. INSPECTIONS		
a. Zoning Inspection Minimum 2 hours	Each hour	\$91.35
b. Landscape Inspection Minimum 2 hours		\$91.35
c. Re-inspection		\$91.35
8. SIGN PLANS		
a. Multi-Use/Multi-Tenant Sign Plan		
1. Greater than 200 ft. frontage		\$750.00
2. Less than 200 ft. frontage		\$500.00
3. Modification		\$250.00
b. Single Use Sign Plan		
1. Single Use		\$250.00
2. Modification		\$100.00
9. SPECIAL ACTION REQUEST/ZONING VERIFICATION LETTER		
a. Base fee includes Concurrence Letters and similar requests & researches.		\$304.70
b. Special Request additional fees: Hourly salary by employee, plus expenses, plus multiplier of 3.0 to cover availability such as building.		Varies
10. TREE REMOVAL		
a. Commercial, Industrial & Non-Residential		\$140.00
b. Engineering Inspection		
1. After inspection Swale Right of Way (\$ 35 insp=\$6/tree up to a maximum of \$ 265.00/(acre)(canopy))		Varies
2. Before inspection Swale Right of Way		\$63.00

	(\$ 28 application + \$ 35 inspection)		
	c. Free Trust Fund permit tree – Minimum of \$ 200.00		\$400.00
	d. Multi-Family		\$140.00
	e. Single Family		\$50.00
11.	VESTED RIGHTS DETERMINATION		
	a. Nonresidential, Mixed use and Multi-Family		\$3,168.00
	b. Single Family, Duplex and Townhouse		\$1,126.00
	c. Revisions		\$1,848.00
B.	COUNCIL/HEARING		
1.	PLATS		
	a. Final		
	1. Minimum Base Fee	1 st 10 sites/lots	\$3,132.15
	2. Each addtn'l 10 sites/lots or fractional part		\$150.00
	3. Revisions apply at 3 rd submission		\$576.00
	4. Resubmittal of previously approved Final Plat		\$576.00
	b. Tentative		
	1. Minimum Base Fee	1 st 6 sites/lots	\$3,132.15
	2. Each addtn'l 6 sites/lots or fractional part		\$76.80
	3. Revisions apply at 3 rd submission		\$576.00
	4. Resubmittal of previously approved Tentative Play		\$576.00
	c. Waiver		
	1. Minimum Base Fee		\$1,747.20
	2. Revisions apply at 3 rd submission		\$576.00
	3. Resubmittal of previously approved Tentative Play		\$576.00
2.	PUBLIC HEARING		
	a. Administrative Request		
	1. All other request for Resolution		\$1,728.00
	2. Appeals		
	i. Administrative Interpretation		\$1,100.00
	ii. Administrative Variance/Waiver		\$1,087.26
	iii. Substantial Compliance Determination		\$1,100.00
	3. Modification/Deletion or conditions of Resolution or Declaration of Restrictions		\$2,201.63
	b. Advertisement (newspaper)		\$2,000.00
	c. Rezoning Public Hearing Requests		
	1. AU/R-1/R-2		\$2,420.80
	2. R-15/R-25/R-50		\$4,384.00
	3. NC/PCD/OF//EO/GP/PD		\$6,576.00
	4. I-1/I-2		\$8,056.47
	d. Sign Variance/Waiver Public Hearing Request		
	1. Public Hearing Variance/Waiver of Sign Regulations	1 st sign	\$1,800.00
		Each addtn'l sign	\$250.00
	e. Special Exception Use Public Hearing Requests		
	1. R districts		\$3,598.40
	2. All other districts		\$11,304.00
	f. Variance/Waiver Public Hearing Requests		
	1. Single Family, Duplex & Cityhomes		\$1,600.00
	2. All other districts		\$3,302.45
3.	RIGHT OF WAY EASEMENT SPECIAL TAXING		
	a. Dedication, Road Vacation or Easement by Resolution		\$3,456.00
	b. Request for Special Taxing District		\$2,304.00.00
4.	LAND USE PLAN AMENDMENT		\$10,000.00
C.	PERMITS		
1.	BUILDING PERMIT FEES		
	a. Administration		
	1. Expedite		
	i. Commercial	1 st hour	\$470.40
		Addtn'l hour	\$117.60
	ii. Residential	1 st hour	\$220.80
		Addtn'l hour	\$55.20
	b. Commercial		
	1. All other not Single Family Residence. Other than as specified herein: Water Tower;	Per \$ 1,000.00 job value	\$2.64

Bulk Storage – Tank Foundation; Unusual Limited – use buildings, marquees & similar construction		
2. Structures of unusual size or nature as arenas, stadiums and water & sewer plants	½ of 1% job value	\$0.01
c. Fences & Masonry Walls (RESIDENTIAL ONLY)		
1. Chain link/Wood	0-500 l/f	\$51.50
	Addn'l 500 l/f	\$51.50
2. Masonry Wall	Each l/f	\$0.35
d. Mobile Homes/Temporary Buildings	Each install	\$70.00
e. Moving Building	Each 100 s/f or fractional part	\$2.94
f. Pools, Spas & Hot Tubs	Each install	\$51.50
g. Residential		
1. Alteration/Remodeling	Per \$ 1.00 job value	\$0.01
2. New Construction		
i. 0 - 300 s/f		\$30.00
ii. 301 – 650 s/f		\$60.00
iii. 651 s/f and above	Each s/f	\$0.10
h. Permanent Signs	Each sign	\$51.50
i. Sheds Prefabricated utility shed with slab (max 100 s/f floor area)		\$25.00
j. Slabs	Each installation	\$51.50
k. Temporary Bleachers, Platforms & Tents		
1. Bleachers	Each install	\$51.50
2. Platforms	Each install	\$51.50
3. Tents	Each tent	\$70.00
2. COMMUNITY RESIDENTIAL HOMES		
a. New	Each folio #	\$441.60
3. LANDSCAPING		
a. Commercial		
1. Engineering Review		\$200.00
2. Plan Review		\$2,559.75
3. Revision		\$384.00
4. TEMPORARY SIGNS		\$75.00
5. SITE PLAN REVIEW		
a. Site Plan Review		
1. Commercial, Industrial, Non-Residential		
i. Base Fee		\$4,219.78
ii. Building size	Each 5,000 s/f, or fractional part	\$384.00
iii. Property size	Each addn'l 10 acres, or fractional part	\$1,536.00
iv. Revisions apply at 3 rd submission (Concurrency fee does not apply)		\$1,152.00
v. Engineering Review Fee		\$200.00
vi. Building Review Fee		\$200.00
2. Mixed Use		
i. Base Fee		\$4,219.78
ii. Building size (Commercial)	Each 5,000 s/f, or fractional part	\$384.00
iii. Building size (Residential)	Each 15 units, or fractional part	\$768.00
iv. Property size	Each addn'l 10 acres, or fractional part	\$1,536.00
v. Revisions apply at 3 rd submission (Concurrency fee does not apply)		\$1,152.00
vi. Engineering Review Fee		\$200.00
vii. Building Review Fee		\$200.00
3. Modifications		
i. Administrative Modifications and Release of Condition. (Concurrency fee does not apply)		\$1,201.00
ii. Site Plan Modifications of previously approved plans.		\$1,201.00

(Concurrency fee does not apply)		
4. Residential		
i. Base Fee		\$3,082.00
ii. Building size	Each 15 units, or fractional part	\$768.00
iii. Property size	Each addtn'l 10 acres, or fractional part	\$768.00
iv. Revisions apply at 3 rd submission (Concurrency fee does not apply)		\$1,057.00
v. Engineering Review Fee		\$200.00
vi. Building Review Fee		\$200.00
b. Substantial Compliance Review		
1. Appeals		\$2,000.00
2. Non-residential, mixed uses & all others		\$2,862.00
3. Revisions		\$1,152.00
4. Single Family, Duplex, Cityhouse & Multi-Family		\$1,500.00
6. VEHICLES		
a. Residential Zoned Properties		
1. Boats/ Water Vessels		\$50.00
2. Commercial Vehicle		\$75.00
3. Recreational Vehicle		\$130.00
7. ZONING IMPROVEMENT PERMIT (ZIP)		\$100.00
8. ZONING INQUIRY		\$30.00

Transportation Fund

1st Local Option Fuel Tax

Revenue Description

The State authorizes several gas taxes to support transportation operation at the local government level. The first is the 1 to 6 Cents Local Option Fuel Tax that is imposed on Motor and Diesel Fuels. The funds are collected by the state and forwarded to the City on a monthly basis. Miami Gardens receives 2.5747989% of the collection in Miami-Dade County.

Legal Basis for Revenue

Florida Statutes §336.025
 Chapters 90-110 and 90-132, Laws of Florida
 City of Miami Gardens Charter Article 4, Section 4.9
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

Florida Statutes, §336.025(1)(a)2, requires the proceeds of the local option gas tax be used only for transportation related expenditures. Paragraph (7) defines “transportation expenditures” as:

- Public transportation operations and maintenance.
- Roadway and right-of-way maintenance and equipment and structures used primarily for the storage and maintenance of such equipment.
- Roadway and right-of-way drainage.
- Street lighting.
- Traffic signs, traffic engineering, signalization and pavement markings.
- Bridge maintenance and operation.
- Debt service and current expenditures for transportation capital projects in the foregoing program areas, including construction or reconstruction of roads.

Fund/Account Number

Transportation Fund 100-00-00-312-410-00

Use of Revenue

Transportation Fund. Generally, the refunded monies are to be used to fund the construction, reconstruction, and maintenance of roads.

Method/Frequency of Payment

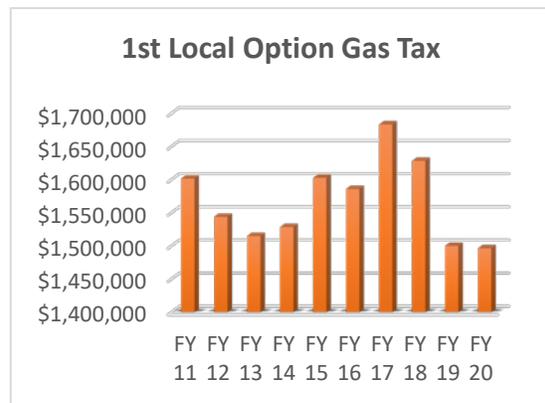
Motor fuel wholesale distributors (prior to July 1, 1995, it was collected by retailers) collect the tax and submit it to the Florida Department of Revenue, which distributes to cities and counties monthly, after a 7.3% General Revenue Service Charge is deducted. The change in the collection method was projected to increase compliance and therefore increase revenues. The City receives its distribution monthly by Electronic Fund Transfer.

Basis for Budget Estimate

Estimate for budgeting purposes is made by the City based on an estimate published by the State Department of Revenue and historical collection trends.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$1,601,604	
FY 12	\$1,543,881	-3.60%
FY 13	\$1,514,920	-1.88%
FY 14	\$1,528,503	0.90%
FY 15	\$1,602,775	4.86%
FY 16	\$1,585,796	-1.06%
FY 17	\$1,683,264	6.15%
FY 18	\$1,628,261	-3.27%
FY 19*	\$1,500,000	-7.88%
FY 20**	\$1,496,413	-0.24%

*Estimated ** Budget



Discussion

This is the second largest revenue source for the City’s Transportation Fund. Revenue is affected with economy changes and higher gas prices that can reduce consumption.

2nd Local Option Fuel Tax

Revenue Description

The State authorizes several gas taxes to support transportation operation at the local government level. The second is the 1 to 5 Cents Local Option Fuel Tax that is imposed on Motor Fuels. The funds are collected by the state and forwarded to the City on a monthly basis.

Legal Basis for Revenue

Florida Statutes §Florida Statutes 336.025(1)(b)
 Chapters 93-206 Laws of Florida
 City of Miami Gardens Charter Article 4, Section 4.9
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

The law requires that the monies be used to meet the requirements of the capital improvements of the adopted plan. The funds cannot be used for operating purposes.
 Miami-Dade County only levies 3 of the authorized 5 cents of the tax.

Fund/Account

Transportation Fund 100-00-00-312-420-00

Use of Revenue

For Capital Improvements according to the Comprehensive Plan.

Method/Frequency of Payment

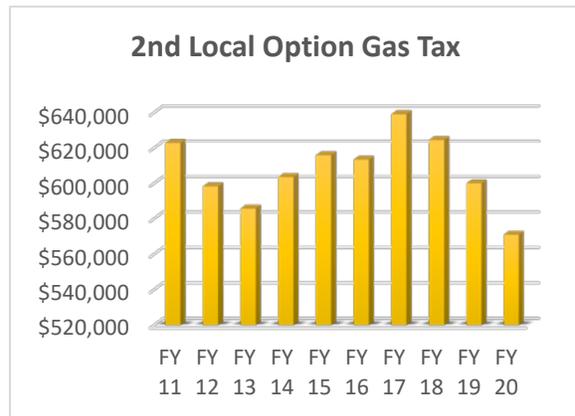
Motor fuel wholesale distributors collect the tax and submit it to the Florida Department of Revenue, which distributes to cities and counties monthly, after a 7.3% General Revenue Service Charge is deducted. The change in the collection method was projected to increase compliance and therefore increase revenues. The City receives distribution monthly by EFT.

Basis for Budget Estimate

Estimate for budgeting purposes is made by the City based on an estimate published by the State Department of Revenue and historical collection trends.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$622,828	
FY 12	\$598,259	-3.94%
FY 13	\$585,738	-2.09%
FY 14	\$603,543	3.04%
FY 15	\$615,889	2.05%
FY 16	\$613,376	-0.41%
FY 17	\$639,031	4.18%
FY 18	\$624,500	-2.27%
FY 19*	\$600,000	-3.92%
FY 20**	\$570,995	-4.83%

*Estimated ** Budget



Discussion

This is the third largest revenue source for the City’s Transportation Fund. This revenue is affected by economy changes and higher gas prices affect the revenue.

State Revenue Sharing

Revenue Description

The Florida Revenue Sharing Act of 1972 created a revenue sharing trust fund for Florida municipalities in order to ensure revenue parity throughout the state. The revenues collected from sales and fuel taxes and are allocated to local governments for specific, authorized purposes. To participate, the following requirements must be met:

- Report finances for the most recently completed fiscal year to the Department of Banking and Finance, pursuant to §218.32, F.S.;
- Make provisions for annual post-audits of its financial accounts, pursuant to Chapter 10,500, Rules of the Auditor general (§218.23(1)(b), F.S.);
- Levy ad valorem taxes that will produce the equivalent of 3 mills per dollar of assessed valuation or an equivalent amount of revenue from an occupational license tax or a utility tax in combination with the ad valorem tax, in the year 1972;
- Certify that its law enforcement officers, as defined in §943.10(1), F.S., meet the qualifications set by the Criminal Justice Standards and Training Commission, its salary structure and salary plans meet provisions of §943, F.S., and no law enforcement officer receives an annual salary of less than \$6,000;
- Certify its firefighters, as defined in §633.30(1), F.S., meet qualifications for employment established by the Division of State Fire Marshal pursuant to §633.34 and 633.35, F.S. and the provisions of §633.382 have been met;
- Each dependent special district must be budgeted separately according to §218.23(1)(f), F.S.;
- Meet Department of Revenue “Truth in Millage” (TRIM) requirements as stated in §200.065, F.S.

Legal Basis for Revenue

Laws of Florida, Chapters 72-360, 73-349, 76-168, 83-115, 84-369, 87-237, 90-110, 90-132,92-184, 92-319, 93-233, 93-71, 94-2, 94-146,94-218, 94-353, 95-417.

Florida Statutes §218.23

Florida Statutes §166.231, 180.14, 80.20

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

City of Miami Gardens Ordinance 2007-16-122

Special Requirements

For FY 2020, 24% of this revenue must be use for transportation purposes. The balance may be used for any legal purpose. Miami Gardens recognized 76% in the General Fund as general revenue.

Transportation Fund
100-00-00-335-120-00

Use of Revenue

Transportation Fund, unrestricted.

Method/Frequency of Payment

Revenue is received form the State on a monthly basis.

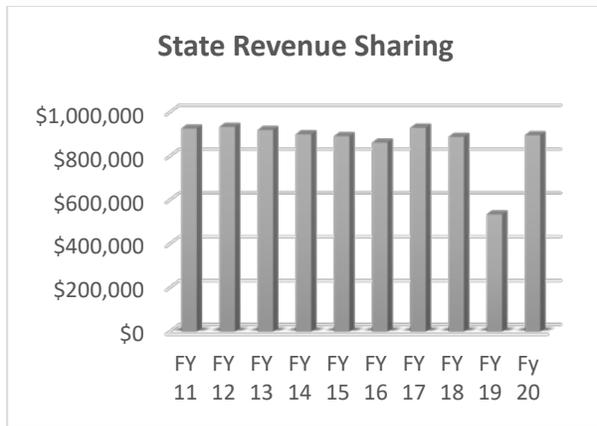
Basis for Budget Estimate

Estimate for budgeting purposes is made by the State Department of Revenue and may be adjusted by the City staff based on historical collections. State estimates.

State Revenue Sharing continued

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$924,622	
FY 12	\$932,406	0.84%
FY 13	\$918,345	-1.51%
FY 14	\$898,665	-2.14%
FY 15	\$889,801	-0.99%
FY 16	\$860,678	-3.27%
FY 17	\$928,077	7.83%
FY 18	\$886,433	-4.49%
FY 19*	\$533,374	-39.83%
FY 20**	\$894,259	67.66%

*Estimated ** Budget



Discussion

State Revenue Sharing is a major source of revenue for both the General Fund and the Transportation Fund until the CITT settlement with the County in FY-12. This revenue was steady for the past several years due to deteriorating economic conditions, but since FY 2014, revenues have been increasing attributed to the economy recovery.

Public Works Permit Fees

Revenue Description

Revenue is derived from fees charged for permits for various projects affecting public roadways, right-of-ways, and easements. These include: Land Clearing Permit, Land Excavation Permit, Land Filling Permit, Road Cut or Jack & Bore, Driveway Permits, Vacation of Easements.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20
 Miami Dade County Code Sec. 8CC-10.
 City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

Transportation Fund 100-00-00-322-002-00

Use of Revenue

Transportation Fund, unrestricted.

Method/Frequency of Payment

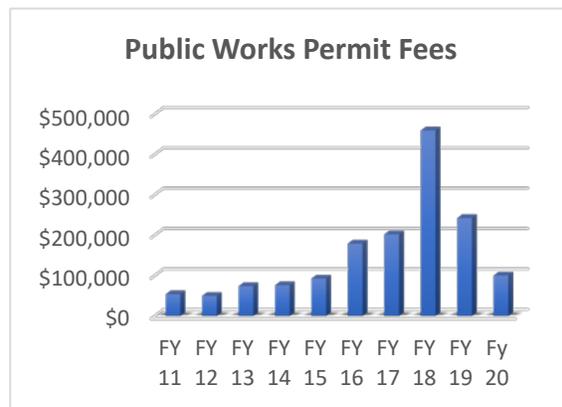
Revenue is collected upon application for a permit.

Basis for Budget Estimate

History

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$53,488	
FY 12	\$49,408	-7.63%
FY 13	\$73,461	48.68%
FY 14	\$75,677	3.02%
FY 15	\$92,278	21.94%
FY 16	\$178,893	93.86%
FY 17	\$201,811	12.81%
FY 18	\$459,117	127.50%
FY 19*	\$241,978	-47.29%
FY 20**	\$100,000	-58.67%

*Estimated ** Budget



Discussion

Public Works began processing permits for the above activities as of FY 2007. Activity somewhat mirrors general building permits. Revenue for permits declined significantly in FY 2010; however, revenues have increased since FY 2013 attributed to economy recovery and a re-start to development.

I. ENGINEERING SERVICES DIVISION			
Schedule of Fees			
A. ADMINISTRATION			
General Information on Special Fees, Extensions and Inspections.			
1. ACTUAL COST FOR PROJECTS REQUIRING SERVICES NOT CONTEMPLATED IN CURRENT FEE STRUCTURE			
a.	The Director, or designee, has the authority to invoice for reimbursement of actual costs on project(s) requiring services not contemplated in the current fee structure.		
b.	The invoice will consist of actual labor cost, including any and all fringe benefit costs the Division is legally obligated to pay. Additionally, the invoice will include any other indirect cost associated with the actual labor cost, as determined by the City of Miami Gardens Engineering Services Division's Finance Section on a yearly basis.		
c.	All of this (these) project(s) will have mutually agreed on contact(s), which will be maintained in the Finance Section. The Director will also have the ability to request a deposit amount that is mutually acceptable to the Division and Company or individual that is legally responsible for the project(s). The deposit amount shall be used to offset the final executed agreement with the Division. The life span of the project(s) shall be included in the agreement.		
1.	ENGINEERING PERMIT EXTENSIONS A permit may be extended for a period of up to, but not more than one (1) year, from the expiration date of the original permit, provided the Permit Section of Development Services, Public Works Engineering & Code Compliance Department is notified prior to the expiration of the permit. If the permit is allowed to expire without requesting an extension, a new permit will be required, including appropriate fee, for the remainder of the uncompleted work. A fee of \$ 73.65 shall be paid by the permit holder who submits a written request for a permit extension.		\$73.65
2.	CITY SURCHARGE A technology fee of 15% of the total Building/Public Works Engineering permit fee shall be assessed to each permit to enhance the City's ability to provide state-of-the-art technology to its Building Services/ Public Works Engineering Division customers.	Permit Fee	\$0.15
3.	CHANGE OF CONTRACTOR AND/OR QUALIFIER Where there is a change of contractor or qualifier involving a permit, the second permit holder shall pay a fee of \$ 114.00 to cover the cost of transferring the data from the original permit to the second permit.		\$114.00
4.	INSPECTIONS		
a.	ENGINEERING CONSTRUCTION PROJECTS COMPLETED BY CONTRACTOR TO BE INSPECTED	Each project	\$525.00
b.	FINAL INSPECTION REQUEST AFTER EXPIRATION OF PERMIT A fee of \$ 200.00 will be assessed when a final inspection is required after a permit's expiration date.		\$200.00
c.	RE-INSPECTION FEES (See explanation below). Work should be completed and ready for inspection at the time the inspection is scheduled. If the work is not ready or does not conform to the code or the approved drawings, a re-inspection will be necessary. With respect to inspections, if a local government finds it necessary, in order to enforce compliance with the Florida Building Code, to conduct any inspection after an initial inspection and one subsequent re-inspection of any project or activity for the same code violation.	Each insp.	\$95.00
d.	Overtime Inspections Charges for construction inspections or plan review, which are requested in advance and require overtime, will be at a rate of \$ 92.00 per hour, or fraction thereof, and \$147.00 per hour, or fraction thereof, on a holiday. Fees are over and above the permit fees with a minimum of four (4) hours.	Per hour Per hour Holiday	\$92.00 \$147.00
e.	TREE PLANTING FEE (Planting trees in Right-of-Way.)	Right place in the ROW Inspection	\$20.00
5.	LOST PERMIT CARD FEE A replacement fee shall be charged for the loss of a Permit Inspection Record Card after a permit has been issued.		\$35.00
6.	PENALTY FEES When work for which a permit is required commences prior to obtaining a permit a penalty fee is imposed. THE PENALTY FEE WILL BE \$123.00 PLUS DOUBLE THE ORIGINAL PERMIT FEE.	Double (2x) the permit fee + 123.00	
a.	Failure to display permit card		\$105.00
b.	Failure to obtain required inspection		\$525.00
c.	Failure of owner-builder or contractor to obtain permit		\$525.00
d.	Failure to properly guard and protect an excavation		\$525.00
e.	Failure to remove debris, equipment, materials or sheds on the right-of-way		\$210.00
f.	Unlawfully making an excavation which endangers adjoining property, buildings, right-of-way or a menace to public health or safety.		\$1,050.00
7.	PLAN REVIEW FEES Plan review minimum to include DRC (Development Review Committee)		
a.	Drainage/Paving Plan Review NOTE: Fees may vary depending on the plan review time.	Each	\$265.00
b.	Fence in the Right-of-Way Review Review the application for permission to fence within the right-of-way.	Each	\$600.00

c.	Multiple Discipline Review	Each	\$210.00
d.	Overtime Plan Review Charges for construction inspections or plan review, which are requested in advance and require overtime, will be at a rate of \$ 92.00 per hour, or fraction thereof, and \$ 147.00 per hour, or fraction thereof, on a holiday. Fees are over and above the permit fees with a minimum of three (3) hours.	Per hour	\$92.00
		Per hour Holiday	\$147.00
e.	Single Discipline Review	Each	\$80.00
8.	LOST PLANS FEE When a permitted set of plans for all type of projects are lost by the applicants, owner, contractor, or any other representative of the projects, a recertification fee will be required to review, stamp and approve new set of plans as a field copy. Such fee shall be assessed at the cost of reproduction plus \$ 30.00 original engineering permit fee		\$30.00
9.	REVISIONS		
a.	A fee of \$72.20 per hour for a minimum of (1) hour will be applied for revisions.	Each hour Per Trade	\$72.20
b.	A fee of \$ 25.00 will be applied to each request for driveway permit.	Each	\$30.00
10.	RIGHT-OF-WAY IMPROVEMENT BOND FEES Right-of-way Project Bonding (fees required when bond document is submitted)		
a.	Initial submittal and review of Agreement and Letter of Credit		\$210.00
b.	Processing and reduction of Bond amount		\$105.00
c.	Review of Agreement and Letter of Credit		\$55.00
11.	SPECIAL PROJECTS A fee equal to actual staff time and related costs shall be assessed for special projects requiring research by the Department in order to answer questions proposed by developers, attorneys, realtors, or municipalities, etc., in connection with:	Actual staff time	
a.	The use, restriction, re-subdivision, and development of properties, including right-of-ways and easements; and/or		
b.	The requirements and fees for permitting, planning, bonding, licensing, impact fees, concurrency, road engineering and/or construction, etc.; and/or		
c.	The determination of any existing violations on the property through a review of department's records.		
i.	Such special fees will only be levied for requests outside the scope of normal department work.	Minimum	\$55.00
ii.	A fee equal to \$ 2.00 per page shall be assessed for pre-programmed computer reports on Department records	Per page	\$55.00
B.	ENGINEERING Fees for Engineering construction, under permit issued by the Development Services & Code Compliance Department, in canal, road and street right-of-way, and in right-of-way of canals, roads and streets located within the City, and for paving and drainage on private roads and parking lots in the City are as follows:		
1.	BRIDGES	1 st 1,000 s/f or less	\$1,200.00
		Each additional 100 s/f or fraction part	\$245.00
2.	BUS SHELTERS	Each	\$120.00
3.	CULVERT		
a.	To enclose drainage ditch or canal	Each 100 l/f or part of	\$180.00
b.	Street or driveway	Each 100 l/f or part of	\$120.00
4.	CURB SEPARATORS	1 st 100 l/f or less	\$60.00
		Each 100 l/f or fraction part	\$20.00
5.	DRIVEWAYS For construction of asphalt or concrete driveways		
a.	For driveway width of 20 feet or less consisting of 1 or 2 drives, including private property.		\$60.00
b.	For driveway width greater than 20 feet, but not greater 40 feet, consisting of 1 or more drive approaches, including private property.		\$125.00
c.	For driveway with greater than 40 feet	Each driveway	\$180.00
d.	For approaches only consisting of 1 or 2 drives		\$60.00
e.	For construction of stamped concrete driveways (<i>Liability release must be signed by homeowner prior to permit being issued</i>)	Each driveway 20 feet max.	\$100.00
f.	For construction of brick paver's driveways (<i>Recorded Covenant of Construction must be filed prior to permit being issued.</i>)	Each driveway 20 feet max.	\$100.00
6.	EMBANKMENT AND/OR SUBGRADE MATERIAL IN DEDICATED OR ZONED RIGHT-OF-WAY For the installation of embankment and/or subgrade material in dedicated or zoned right-of-way, excluding base rock and asphalt.	1 st 100 l/f or less	\$120.00
		Each 100 l/f or fraction part	\$35.00

7. EXFILTRATION DRAINS Consisting of catch basins, exfiltration trench or slab cover ex-trench	Each 100 l/f or fraction part	\$155.00
8. NEWSPAPER OR STORAGE RACKS Fees for placement of a newspaper or storage rack under permit issued by the Development Services & Code Compliance Department, in the public right-of-way in the City, but excluding right-of-way for roads which are maintained by the State of Florida or Miami-Dade County.		
a. Annual Renewal	Each	\$20.00
b. Placement (includes inspection by Engineering Inspector)	Each	\$40.00
c. Re-Inspection	Each	\$30.00
d. Removal, Storage or Disposal	Each	\$130.00
9. PAVING & DRAINAGE		
a. Review of plans for paving & drainage (One Time Only fee at the initial plan review of plans.)	1st Review of plans	\$1,050.00
		\$35.00
b. Private Property	Each 1,000 s/f	\$30.00
10. PERMANENT TYPE TRAFFIC BARRICADES, GUARDRAILS OR GUIDE POSTS		
	Each 100 l/f or part of	\$90.00
11. POLES		
a. For installation of each pole and each down guy anchor for overhead utilities	Each	\$100.00
b. Removal of pole and anchors	Each	\$50.00
12. RESURFACING, WATERPROOFING OR SEALCOATING IN PUBLIC RIGHT-OF-WAY (Does not apply to private homeowners.)		
	1,000 s/f or fraction part	\$30.00
13. SIDEWALKS, CURBS & GUTTERS For construction or replacement of		
	1 st 100 l/f	\$160.00
	Each additional 100 l/f or fraction part	\$75.00
14. SIGNS For erection of street name signs, traffic or directional signs, etc.		
	Each sign	\$20.00
15. STREET PAVEMENT, PAVING OF PARKWAYS AND SHOULDERS For construction of street pavement, including paving of parkways and shoulders.		
a. One lane or two lane pavements (width of pavement being 0 to 24 ft.)	1 st 100 l/f	\$400.00
	Each additional 100 l/f or fraction part	\$100.00
b. Three or more lanes pavement (width OF PAVEMENT greater than 24 ft.)	1 st 100 l/f	\$400.00
<u>NOTE:</u> Fees for paving of parkways and shoulders will be priced the same as those charged for street paving.	Each additional 100 l/f or fraction part	\$120.00
16. TRAFFIC SIGNAL		
a. Installation of new traffic signal (including signals, poles and all incidental wiring and interconnects.) <i>(50% of this fee shall be paid at time of application for plan review. This up-front fee shall be applied to the all permit fee if the permit is issued within 1 year of plan approval.)</i>	Each intersection	\$1,800.00
b. Upgrade or modification of existing traffic signals (including signals, poles and all incidental wiring and interconnects.) <i>(50% of this fee shall be paid at time of application for plan review. This up-front fee shall be applied to the all permit fee if the permit is issued within 1 year of plan approval.)</i>	Each intersection	\$1,200.00
17. UNDERGROUND UTILITIES For the installation or repair of sanitary and storm sewer, water lines, gas lines, buried electric, telephone, CATV or other underground utilities:		
	1 st 100 l/f or less	\$175.00
	Each additional 100 l/f	\$55.00
For sewerline	Each lineal ft.	\$10.00
18. WATER & SEWER CONNECTION		
		\$105.00

Pole Banner Fees

Revenue Description

Florida local governments are allowed to charge a fee for the privilege of placing banners on light poles within the public right-of-way. The fee also held defray the costs of dealing with licensed installers and with damaged and errant signs that fall to the street. The Transportation Fund charges a small fee for public or private entities to install banners on public street light poles.

Legal Basis for Revenue

Florida Statutes §206.41(1)(g) and §206.41(1)(b).
 City of Miami Gardens Charter Article 4, Section 4.9
 City of Miami Gardens Ordinance 2005-07-45
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

Transportation Fund 100-00-00-329-100-00

Use of Revenue

Transportation Fund. Unrestricted.

Method/Frequency of Payment

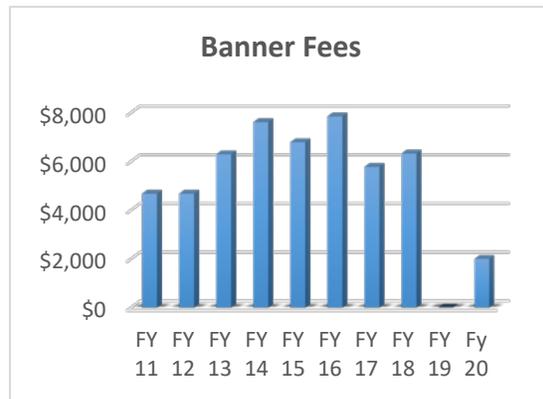
Fees are collected from businesses and non-profit organizations desiring to place banners on light poles. Fees are subsequently remitted to the City.

Basis for Budget Estimate

Estimate for budgeting purposes is made by the City based on historical collections and trend analysis.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$4,675	
FY 12	\$4,675	0.00%
FY 13	\$6,290	34.55%
FY 14	\$7,610	20.99%
FY 15	\$6,785	-10.84%
FY 16	\$7,845	15.62%
FY 17	\$5,775	-26.39%
FY 18	\$6,325	9.52%
FY 19*	\$0	-100.00%
FY 20**	\$2,000	100.00%

*Estimated ** Budget



Discussion

This is a minor revenue source to compensate the City for tracking signs in the City and for the use of the public right-of-way.

Pole Banner Fees continued

B. POLE BANNERS	
1. Administration	
a. Other Requirements	
1.	Applicant must provide an emergency contact
2.	Banner placed on FDOT Right-of-way must have approvals from FDOT and adhere to their regulations (Florida Statute 337.407 – Regulations of signs and lights within right-of way.
3.	The City assumes no liability by the issuance of this permit. The applicant is responsible to see to the safe erection, operation, and removal of the banner.
4.	Applicants shall be responsible for the observance of all necessary safety precautions in the construction, erection and removal of flags and/or banners.
b. Regulations	
1.	Banners may only be displayed for a period of up to thirty (30) days, unless the City Manager or his designee grants an extension in writing.
2.	If a banner(s) is not removed by the applicant within the aforementioned thirty (30) day time period, the City shall have the right to assess a fine of ten (\$ 10.00) dollars per day, per banner. The failure to remove banner(s) in the specified time may also subject the applicant to forfeiting the right to erect banners in the City in the future. Per day per banner \$10.00
3.	Banners shall be used solely for the purpose of promoting public events, seasonal decorations or holidays, and for no other purpose.
4.	The event for which the banner is to be displayed shall be of a City or County-wide, public nature and shall have no commercial advertising except for the name and/or logo of the event or sponsor, which shall not exceed in area 20% of the banner face.

2. Pole Banner Fees	
Schedule of Fees	
A. Basic approval fee	\$50.00
B. Banner	
1. For-profit event held within City limits.	
2. For-profit event held outside City limits.	
3. Non-Profit event held within City limits.	
4. Non-Profit event held outside City limits.	Each \$20.00

Grants and Donations

Revenue Description

Periodically, the City is awarded grants from other governmental agencies or private organizations. These grants are usually specific to a particular activity. Revenue may be received in advance of the actual performance, but more usual is for the revenues to be received after completion of the activity for which the grant was awarded. Often, partial draw downs on the grants can be effectuated upon completion of various milestones of progress toward the completion of the activity.

Legal Basis for Revenue

Florida Statutes §166.231
 City of Miami Gardens Charter Article 4, Section 4.9
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account

Transportation Fund 100-00-00-389-400-00

Use of Revenue

Transportation Fund. Restricted to the purpose for which it was received.

Method/Frequency of Payment

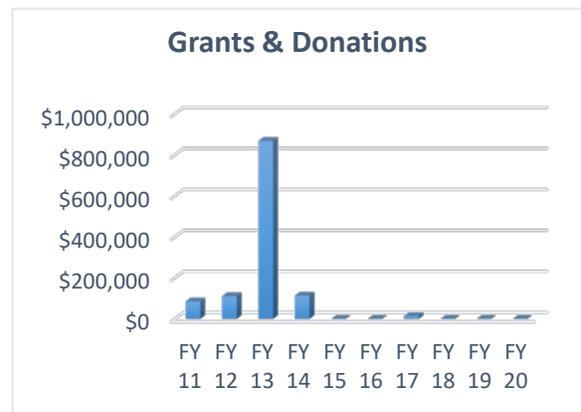
Occasional. No set frequency.

Basis for Budget Estimate

Estimate f is based on approved grant awards.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$85,128	
FY 12	\$110,593	29.91%
FY 13	\$868,650	685.45%
FY 14	\$113,425	-86.94%
FY 15	\$0	-100%
FY 16	\$0	0%
FY 17	\$13,882	-100%
FY 18	\$0	-100%
FY 19*	\$0	-100%
FY 20**	\$0	-100%

*Estimated ** Budget



Discussion

Generally, grants for the Transportation Fund are received by the CIP Fund. Only operating grants are accounted for here. These include equipment grants and program grants received by Keep Miami Gardens Beautiful.

Interest Income

Revenue Description

Generally, the City deposits its revenues in a general operations account at its authorized depository. These funds earn interest in this account until expended. Routinely however, the City has more funds in this account than is actually necessary to meet operational needs at any particular time. In those cases, funds are transferred to the Florida State Board of Administration.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20

City of Miami Gardens Charter Article 4, Section 4.9 and Article 8, Section 8.3 & Section 8.4

City of Miami Gardens Ordinance 2007-16-122

Special Requirements:

None.

Fund/Account Number:

Transportation Fund 100-00-00-361-100-00

Use of Revenue:

Transportation Fund, unrestricted.

Method/Frequency of Payment

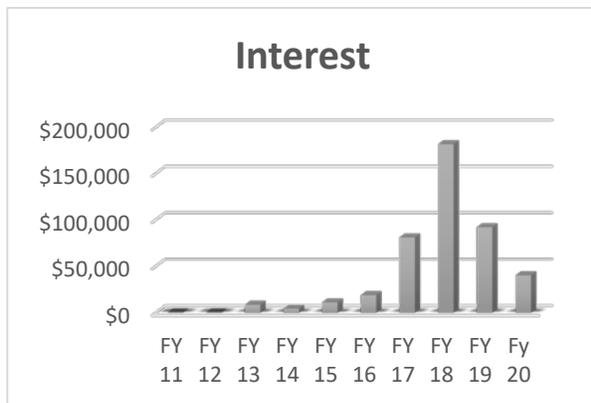
Interest is credited to the Transportation Fund on a monthly basis in proportion to their participation in pooled cash.

Basis for Budget Estimate

Estimate for the budget is based on historical receipts and trend analysis and anticipated cash available for deposit.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$0	
FY 12	0	0.00%
FY 13	8,320	100.00%
FY 14	4,213	100.00%
FY 15	10,905	100.00%
FY 16	18,677	71.27%
FY 17	\$80,776	332.49%
FY 18	\$181,364	124.53%
FY 19*	\$91,828	-49.37%
FY 20**	\$40,000	-56.44%

*Estimated ** Budget



FDOT Landscaping Agreement

Revenue Description

As part of the City's overall beautification program, the City requested of FDOT the task of maintaining state road medians within the City. This has allowed the City to upgrade the planting in these medians and swales. The agreement calls for the State to pay the City each year the same amount it would have paid a private contractor to maintain these medians. The actual cost of upkeep of these medians is significantly higher as the City has added water and thousands of plants.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20
 City of Miami Gardens Charter Article 4, Section 4.9 and Article 8, Section 8.3 & Section 8.4
 City of Miami Gardens JPA Agreement with FDOT.

Special Requirements

None.

Fund/Account Number

Transportation Fund 100-00-00-334-390-00

Use of Revenue

Transportation Fund, unrestricted.

Method/Frequency of Payment

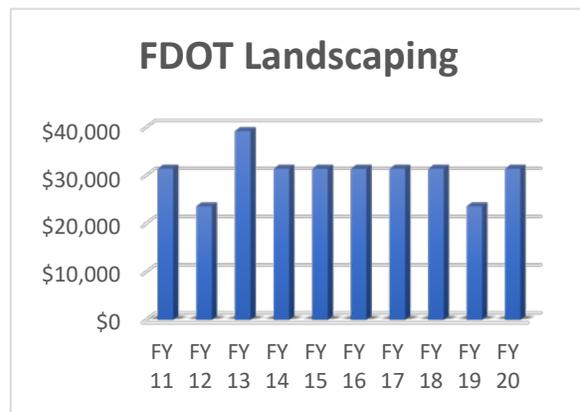
Interest is credited to the Transportation Fund on a monthly basis in proportion to their participation in pooled cash.

Basis for Budget Estimate

Estimate for the budget is based on historical receipts and trend analysis and anticipated cash available for deposit.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$31,356	
FY 12	\$23,518	-25.00%
FY 13	\$39,197	66.67%
FY 14	\$31,358	-20.00%
FY 15	\$31,358	0.00%
FY 16	\$31,358	0.00%
FY 17	\$31,359	0.00%
FY 18	\$31,360	0.00%
FY 19*	\$23,520	-25.00%
FY 20**	\$31,358	33.32%

*Estimated ** Budget



Discussion

This is the yearly payment from the Florida Department of Transportation to cover the cost of maintaining the medians on state roads within the City (SR-7, NW 183rd Street and NW 27th Avenue). The amount is far less than the actual cost. The rate will be adjusted by District #6 DOT after it awards its yearly median maintenance bid.

Other Non-Operating (Unassigned Fund Balance)

Revenue Description

It is the City's policy to budget the fund balance reserve each year. This provides additional flexibility should emergency funding be needed and provides the public with transparency with regards to our reserve balance.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20
 City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

Transportation Fund 100-00-00-389-900-00

Use of Revenue

Transportation Fund. Unrestricted.

Method/Frequency of Payment

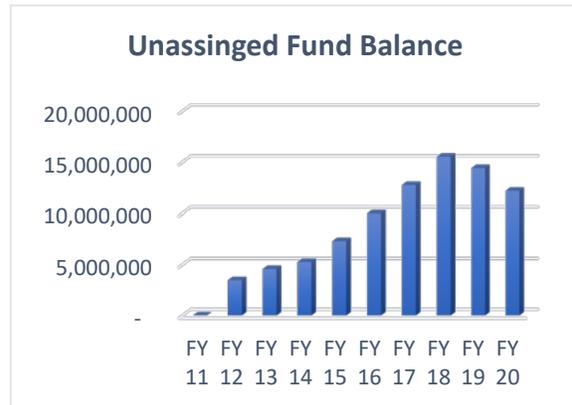
N/A. Money appropriated with budget approval.

Basis for Budget Estimate

Budgeted amount is based on prior year's audit.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$7,183	
FY 12	\$3,459,596	48063.66%
FY 13	\$4,565,353	31.96%
FY 14	\$5,259,665	15.21%
FY 15	\$7,295,559	38.71%
FY 16	\$9,984,147	36.85%
FY 17	\$12,753,273	27.74%
FY 18	\$15,521,584	21.71%
FY 19*	\$14,401,336	-7.22%
FY 20**	\$12,191,907	-15.34%

*Estimated ** Budget



Discussion

In the first two years of the Transportation Fund, the fund balance reserve grew; however, largely as a result of Hurricane Wilma, the reserve declined significantly. It is estimated that the total of un-reimbursed expenses for the Hurricane were in excess of \$800,000. In FY 2012, the City settled with Miami-Dade County and received a lump sum settlement for CITT funding for the previous years and also begins to receive monthly CITT distribution, increasing the fund balance for the Transportation Fund.

1/2 Cent Sales Tax Surcharge (CITT)

Revenue Description

In 2002, Miami-Dade County held a referendum to raise the general sales tax by ½ cent and to dedicate this additional revenue to funding transportation needs. As part of the process, the County entered into agreements with all then existing cities to share this revenue if it passed. The County would keep 80% and the cities would share 20%. Even though the original resolution establishing this arrangement stated that if new cities came along, they would negotiate with the County for their proportionate share. Three cities have incorporated since that date and the County has refused to negotiate in good faith with any of them (Miami Gardens, Doral and Cutler Bay).

Revenue received under this tax must be used by the cities for transportation purposes only. At least 20% must be used for transit-related purposes and the balance can be used for other transportation needs.

In FY 2011, the City sued the County for these fund and in FY 2012 the County settled with a payment of approximately \$11.0 million.

Legal Basis for Revenue

State Statute
Miami Dade Ordinance

Special Requirements

20% must be used for Transit-related expenditures and 80% must be used for other transportation-related expenses.

Fund/Account Number

Transportation Fund 100-00-00-312-600-00

Use of Revenue:

Transportation Fund.

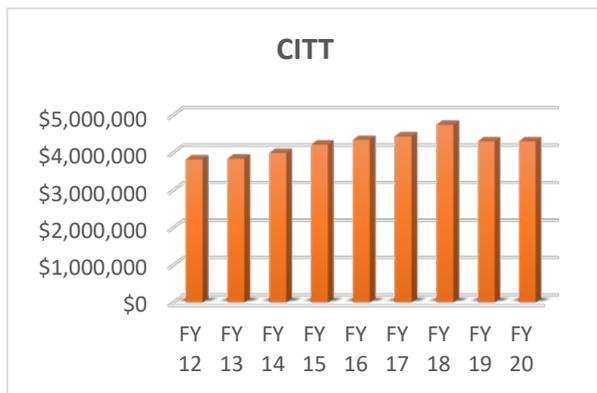
Method/Frequency of Payment

Monthly from Miami-Dade County

Basis for Budget Estimate: County estimate.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 12	\$3,815,960	
FY 13	\$3,837,951	0.58%
FY 14	\$3,985,238	3.84%
FY 15	\$4,211,283	5.67%
FY 16	\$4,336,722	2.98%
FY 17	\$4,430,102	2.15%
FY 18	\$4,737,286	6.93%
FY 19*	\$4,300,000	-9.23%
FY 20**	\$4,300,000	0.00%

*Estimated ** Budget



State Housing Initiative Partnership Grant Fund (SHIP)

Grants

Revenue Description

The State Housing Initiatives Partnership (SHIP) Program was created for the purpose of providing funds to counties and eligible municipalities as an incentive for the creation of local housing partnerships, to expand production and preservation of affordable housing, to further the housing element of local government comprehensive plans specific to affordable housing, and to increase housing-related employment. Portions of the documentary stamp tax are transferred into the Local Government Housing Trust Fund for distribution to eligible county and municipal governments to fund the implementation of local housing assistance plans.

Legal Basis for Revenue

Laws of Florida, Chapter 2007-198
 Florida Statutes §201.15 and §420.9071(9)
 City of Miami Gardens Charter Article 4, Sec. 4.9
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

A county or eligible municipality seeking approval to receive its share of the local housing distribution must adopt an ordinance containing several provisions. Additional procedures exist regarding the local government’s submission of its local housing assistance plan.

Fund/Account Number

SHIP 103-00-00-331-000-00

Use of Revenue

The City must expend its portion of the distribution only to implement a local housing assistance plan. Proceeds may not be expended for the purpose of providing rent subsidies; additionally, funds may not be pledged to pay the debt service on any bonds.

Method/Frequency of Payment

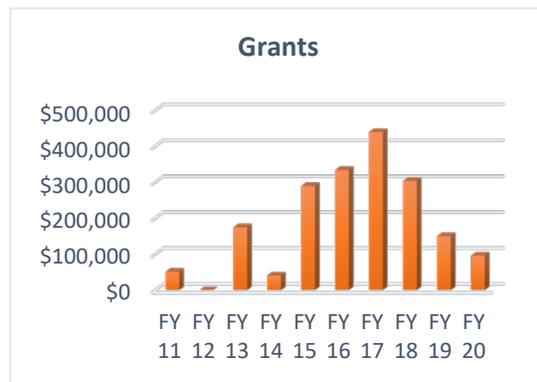
Basic grant is by entitlement on a yearly basis.

Basis for Budget Estimate

Estimate for the budget is based on approved or pending grant awards.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$50,914	
FY 12	\$0	-100.00%
FY 13	\$174,480	100.00%
FY 14	\$40,767	-76.64%
FY 15	\$289,264	609.55%
FY 16	\$333,898	15.43%
FY 17	\$439,663	31.68%
FY 18	\$303,707	-30.92%
FY 19*	\$150,000	-50.61%
FY 20*	\$95,871	-36.09%

*Award



Discussion

The City received its first SHIP Grant in FY 2007 after completing its Housing Assistance Plan. Funds have been used exclusively for single family housing rehab thus far.

Community Development Block Grant Fund

Grants and Donations

Revenue Description

The City receives Community Development Block Grant entitlement funding from the US Department of Housing Development for federally approved projects. The revenues are received after completion of the activity for which the grant was awarded.

Partial draw downs on the grants can be effectuated upon completion of various milestones of progress toward the completion of the activity.

Legal Basis for Revenue

Florida Statutes §166.231
 City of Miami Gardens Charter Article 4, Section 4.9
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

104-00-00-331-000-00 (Community Development Block Grant)

Use of Revenue

CDBG Fund. Restricted to the purpose for which it was received.

Method/Frequency of Payment

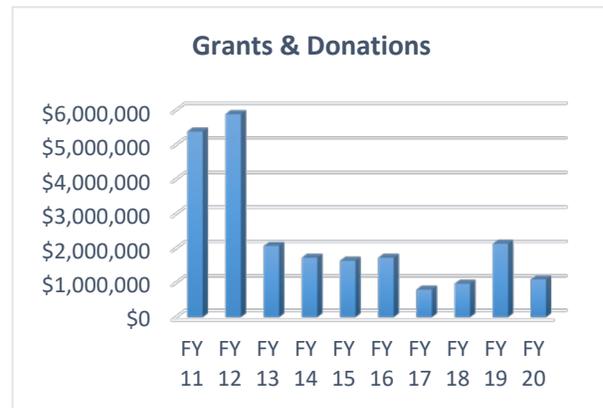
Basic grant is by entitlement on a yearly basis. Other donations and grants are received on an occasional basis. There is no set frequency.

Basis for Budget Estimate

Estimate for the budget is based on approved or pending grant awards.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$5,379,937	
FY 12	\$5,883,794	9.37%
FY 13	\$2,069,751	-64.82%
FY 14	\$1,727,704	-16.53%
FY 15	\$1,638,977	-5.14%
FY 16	\$1,727,116	5.38%
FY 17	\$800,339	-53.66%
FY 18	\$971,071	21.33%
FY 19*	\$2,135,218	119.88%
FY 20*	\$1,097,670	-48.59%

*Award



Discussion

The City received its first CDBG Grant as an entitlement city in FY 2007 after completing its Consolidated Plan. In FY 2010, the City was awarded additional NSP funding as well as several ARRA (Stimulus) funding grants. In recent years, the City has only been receiving the annual entitlement from HUD for the CDBG Grant. This is a reimbursable grant, until expenses are incurred, the City cannot draw on the funding.

Development Services Fund

Community Development District Fees

Revenue Description

Periodically, a developer request that the City establish a Community Development District pursuant to Florida Statutes §190.05(1). The City charges a fee to review the application. Once operational, the City charges a yearly monitoring fee.

Legal Basis for Revenue

Florida Statutes §166.231, §190.05(b)(1) and (2)
 City of Miami Gardens Charter Article 4, Sections 4.11 and 4.9 & Article 8, Sections 8.3 & 8.4
 City of Miami Garden Ordinance 2004-16-32
 City of Miami Garden Ordinance 2006-03-349

Special Requirements

None.

Fund/Account Number

Development Services Fund 105-00-00-329-400-00

Use of Revenue

Development Services Fund, unrestricted.

Method/Frequency of Payment

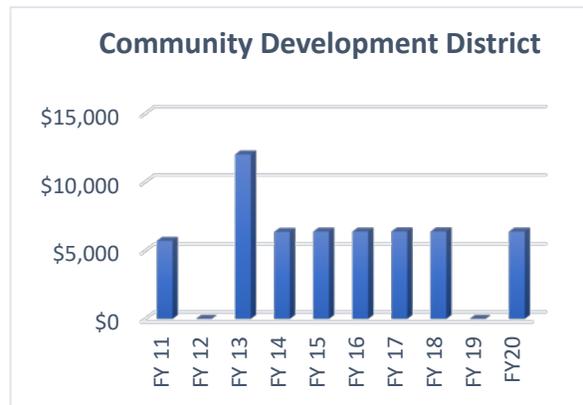
Occasional. No set frequency.

Basis for Budget Estimate

Estimate, if any, is based on prior knowledge of a developer request.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$5,730	
FY 12	\$0	-100.00%
FY 13	\$12,010	100.00%
FY 14	\$6,390	-46.79%
FY 15	\$6,410	0.31%
FY 16	\$6,410	0.00%
FY 17	\$6,420	0.16%
FY 18	\$6,420	0.00%
FY 19*	\$0	-100.00%
FY 20**	\$6,410	

*Estimated ** Budget



Discussion

Occasionally, a developer will request the establishment of a special purpose government pursuant to Florida Statutes §190.05(1). The City’s planning department reviews the applications and makes a recommendation to the City Council. The City Council, in turn, makes a recommendation to the Board of County Commissioners. Final approval lies with the BCC. Currently the City has three CDD’s. Fees for FY 2012 were not collected until FY 2013.

While Community Developments are a special purpose government, most of its activity impacts the City. Often these districts are responsible for road, utility and drainage maintenance. These system feed into the City’s systems. Also, when the District has completed paying for these infrastructure improvements, they generally become the property of the City. The City must monitor the District’s maintenance activity to ensure that when these assets become the City’s, they are transferred in good condition. Additionally, the city receives numerous calls from the residents in these districts complaining about the infrastructure. These calls must be checked and routed to the District for correction where appropriate.

Schedule of Fees	
District Application Fee (all sizes)	\$15,000
Districts Monitoring Fee (all sizes)	\$1,000 or \$100 per unit per year, whichever is greater

Building Fees

Revenue Description

The City’s Building Department assesses various fees for its services. These fees are designed to recover the cost of processing and inspecting various land development and construction related activities.

Legal Basis for Revenue

Florida Statutes §166.231
 Miami Dade County Code Sec. 8CC-10.
 City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3

Special Requirements

None.

Fund/Account Number

Development Services Fund 105-00-00-322-002-00

Use of Revenue

Development Services Fund, unrestricted.

Method/Frequency of Payment

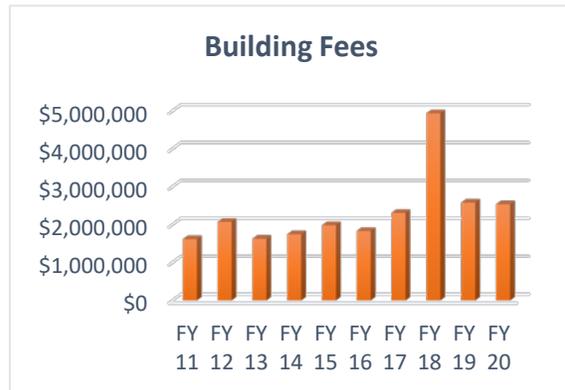
Revenue is collected upon application for a permit or other requested activity.

Basis for Budget Estimate

Estimate for budgeting purposes is made by the City staff based on historical collections and trend analysis.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$1,615,243	
FY 12	\$2,069,911	28.15%
FY 13	\$1,624,781	-21.50%
FY 14	\$1,741,949	7.21%
FY 15	\$1,981,300	13.74%
FY 16	\$1,829,554	-7.66%
FY 17	\$2,306,380	26.06%
FY 18	\$4,937,085	114.06%
FY 19*	\$2,577,959	-47.78%
FY 20**	\$2,534,342	-1.69%

*Estimated ** Budget



Discussion

Prior to FY 2005, all building permit activity was handled by Miami-Dade County. In FY 2005, the City established its own department; however, the City retained the County fee schedule. Due to the economic instability, the General Fund had to subsidize the Development Services Fund from FY 2007 through FY 2011. As of FY 2012, increased development activity has resulted in increased revenue. Current plans for further development indicates the current trend will continue for the next few years.

Building Fees

Schedule of Fees Table of Contents

- A. ADMINISTRATIVE: GENERAL INFORMATION SPECIAL FEES, REFUNDS, ETC.:
- 1. ADMINISTRATIVE FEES
- 2. ANNUAL FACILITY PERMIT FEES
- 3. BUILDING PERMIT CANCELLATION
- 4. BUILDING PERMIT CHANGE OF CONTRACTOR, ARCHITECT, AND/OR ENGINEER
- 5. BUILDING PERMIT EXTENSIONS
- 6. CITY SURCHARGE
- 7. COPIES OF DEPARTMENTAL RECORDS
- 8. DOUBLE FEES
- 9. FEES BASED ON ESTIMATED COST
- 10. INSPECTION AND PLAN REVIEWS
- 11. LOST PERMIT CARD
- 12. LOST PLANS
- 13. MIAMI-DADE COUNTY PERMIT CLOSURES
- 14. RECERTIFICATION PROGRAM
- 15. REVISIONS AND SHOP DRAWINGS
- 16. REFUND, TIME LIMITATIONS & CANCELLATIONS
- 17. SOIL IMPROVEMENT AND LAND CLEARING
- 18. STRUCTURAL GLAZING SYSTEM RE-CERTIFICATION FEE
- 19. STRUCTURAL GLAZING SYSTEM RE-CERTIFICATION

- B. BUILDING PERMIT FEES
- C. CERTIFICATE OF OCCUPANCY FEES
- D. ELECTRICAL PERMIT FEES
- E. ENGINEERING SERVICES DIVISION FEES
- F. FLOOD PLAIN MANAGEMENT FEES
- G. IMPACT FEES
- H. MECHANICAL PERMIT FEES
- I. MIAMI DADE COUNTY CODE COMPLIANCE FEES
- J. PLUMBING PERMIT FEES
- K. STATE OF FLORIDA SURCHARGE FEE
- L. TECHNOLOGY AND TRAINING FEES
- M. UNSAFE STRUCTURES
- N. ZONING REVIEW FEES

A. ADMINISTRATION		
General Information on Special Fees, Refunds, Extensions and Cancellations.		
1. ACTUAL COST FOR PROJECTS REQUIRING SERVICES NOT CONTEMPLATED IN CURRENT FEE STRUCTURE		
A.	The Director, or designee, has the authority to invoice for reimbursement of actual costs on project(s) requiring services not contemplated in the current fee structure.	
B.	The invoice will consist of actual labor cost, including any and all fringe benefit costs the Division is legally obligated to pay. Additionally, the invoice will include any other indirect cost associated with the actual labor cost, as determined by the City of Miami Gardens Building Services Division's Finance Section on a yearly basis.	
C.	All of this (these) project(s) will have mutually agreed on contact(s), which will be maintained in the Finance Section. The Director will also have the ability to request a deposit amount that is mutually acceptable to the Division and Company or individual that is legally responsible for the project(s). The deposit amount shall be used to offset the final executed agreement with the Division. The life span of the project(s) shall be included in the agreement.	
2. ANNUAL FACILITY PERMIT		
In accordance with provisions of the Florida Building Code and the Miami-Dade County Code Chapter 10, per firm or organization in the City of Miami Gardens which performs its own maintenance work with certified maintenance personnel in Factory-Industrial (Group F) Facilities, as well as helpers there under, may pay to City of Miami Gardens an annual Master and Subsidiary Facility Permit (Premise Permit) - fee in lieu of other fees for maintenance work. Such fee shall be paid to the Building Department and such permit shall be renewed annually at a fee which is calculated in accordance with the provisions of this sub-section. Prior to per Facility Permit's expiration; the holder will be sent a renewal notice to continue the Premise Permit for the next renewal period. The fee will be the same as the original Facility Permit Fee. No allowance shall be made for late renewal fees or part year renewal fees.		
1.	Master Facility Permit	Each Employee \$60.00 Minimum \$1,136.00
2.	Subsidiary Facility	Each Employee \$60.00 Minimum \$318.00
3. BUILDING PERMIT CANCELLATION		
		Each \$71.82
4. BUILDING PERMIT CHANGE OF CONTRACTOR, ARCHITECT AND/OR ENGINEER		
		Each \$107.73
5. BUILDING PERMIT EXTENSIONS		
		Each \$72.26
6. CITY SURCHARGE		
A technology fee of 15% of the total Building permit fee shall be assessed to each permit to enhance the City's ability to provide state-of-the-art technology to its Building Services Division customers.		
A.	Commercial	Permit Fee 15%
B.	Residential	Permit Fee 7.5%
7. COPIES OF DEPARTMENTAL RECORDS		
A.	Certified copies	Each page \$1.05
B.	Double sided copies	Each page \$0.26
C.	Notary Public service	Each document \$1.05
D.	Plan reproduction from microfilm	Each page \$5.23
E.	Reproduced records	Each page \$0.16
8. DOUBLE FEE		
When work for which a permit is required is commenced prior to obtaining a permit, the payment of the required fee shall not relieve the applicant of other penalties established by law. The double fee requirements shall be applicable to all divisions of the Building Services Division.		
A.	For second offense of doing work without a permit.	\$240.40
B.	For each offense thereafter.	\$601.49
9. FEES BASED ON ESTIMATED COST – DOCUMENTATION REQUIREMENTS		
The Building Department may require the permit applicant to submit appropriate documentation as proof of estimated cost of construction used to compute permit fees.		
10. INSPECTIONS AND PLAN REVIEWS		
A. Additional Inspection Fee The building permit fee entitles the permit holder to an initial and follow-up inspection for each type of mandatory inspection. All work shall be inspected and deficiencies shall be noted by the building inspector. When the work to be inspected is only partially complete, the inspection shall be performed on those portions of the work completed, provided that compliance with the applicable Building Code(s) may be determined with respect to those portions. A permit holder shall pay a fee of \$74.81 for each additional inspection required to assure compliance with the applicable Building Code(s) beyond the initial and one follow-up inspection. All additional inspection fees shall be paid by any method acceptable to the City of Miami Gardens.		\$74.81
B. Consultations after regular hours of operation. Charges for customer to meet with the technical team. Outside the scheduled hours for consultation, will be at a rate of \$ 189.53 1st hour and \$ 64.84 for each additional and part thereof.		1 st hour \$189.53 Each additional \$64.84

C. Enforcement (Applicable to all trades) Florida Statute 553.80 Enforcement		
1. Plans Rework fee (See explanation below). “Section 2(b) – With respect to evaluation of design professionals’ documents, if a local government finds it necessary, in order to enforce compliance with the Florida Building Code and issue a permit, to reject design documents required by the code three or more times for failure to correct a code violation specifically and continuously noted in each rejection, including but not limited to, egress fire protection, structural stability, energy accessibility, lighting, ventilation, electrical, mechanical, plumbing and gas systems, or other requirements identified by rule of the Florida Building Commission adopted pursuant to Chapter 120, the local government shall impose, each time after the third such review the plans are rejected for that code violation, a fee of four times the amount of the proportion of the permit fee attributed to plans review.”	Each review	\$106.73
	Per trade	
2. Re-Inspection Fee (See explanation below). “Section 2(c) – With respect to inspections, if a local government finds it necessary, in order to enforce compliance with the Florida Building Code, to conduct any inspection after an initial inspection and one subsequent re-inspection of any project or activity for the same code violation specifically and continuously noted in each rejection, including but not limited to egress, fire protection, structural stability, energy, accessibility, lighting, ventilation, electrical, mechanical, plumbing and gas systems, or other requirements identified by rule of the Florida Building Commission adopted pursuant to Chapter 120, the local government shall impose a fee of four times the amount of the fee imposed for the initial inspection or first re-inspection, whichever is greater for each such subsequent re-inspection.”	Each insp.	\$71.82
	Per Trade	
D. EXPEDITE PLAN REVIEW SERVICES		
Permit applicants who request an alternate plan review service for an expedited review, to be completed after normal working hours, will be assessed a fee. This fee shall be as follow:		
1. Residential		\$230.42
Each additional hour		\$56.86
2. Commercial		\$491.77
Each additional hour		\$122.69
E. Overtime Inspections and Plan Review Charges for construction inspections or plan review, which are requested in advance and require overtime, will be at a rate of \$ 86.78 per hour, or fraction thereof, and \$ 139.65 per hour, or fraction thereof, on a holiday. Fees are over and above the permit fees with a minimum of three (3) hours.	Per hour	\$86.78
	Per hour Holiday	\$139.65
11. INTEREST CHARGES ON UNPAID AMOUNTS DUE TO THE CITY OF MIAMI GARDENS BUILDING SERVICES DIVISION		
A. The City of Miami Gardens Building Services Division is authorized to impose an interest charge on any and all unpaid amounts which are due to the Division. This includes, without limitation, items such as past due boiler fees, 40 year recertification fees, Civil Violation fines and demolition costs. The City of Miami Gardens Building Services Division shall also have the authority to charge interest as part of any settlement agreement of installment payment plan to recover fees, fines or costs as well as outstanding liens.		
B. The interest charged shall be assessed as provided for in applicable County Code provisions or administrative orders. In all other cases, interest shall be charged from the date the amount was due and payable to the Division computed at the rate of ten percent (10%) per annum. the Department Director or designee shall have the right to waive all or any portion of the interest charged in order to ensure public safety concerns are met.		
12. LOST PERMIT CARD FEE		\$30.92
A replacement fee shall be charged for the loss of a Permit Inspection Record Card after a permit has been issued.		
13. LOST PLANS FEE		\$26.93
When plans for new buildings and additions are lost by the owner or contractor, a recertification fee will be required to review, stamp and approve a new set of plans as a field copy.		
Certification charge	Per page	\$1.00
14. MIAMI DADE COUNTY PERMIT CLOSURES		
A fee of <u>one hundred fifty-six dollars and sixty-one cents</u> shall be charged to renew and close per expired permit previously issued by Miami-Dade County. the applicant must submits to the City of Miami Gardens Building Official an affidavit from a registered architect or Engineer that satisfies the requirements of the Florida Building Code to renew and close the expired permit, and that the affidavit includes evidence that the construction was completed prior to March 1, 2002		\$156.61
15. RECERTIFICATION PROGRAM		
A.	There shall be a fee of <u>three hundred fourteen dollars and twenty-one cents</u> per building, for every Forty Year Building re-certification program application as required under the Miami-Dade County Code Chapter 8.	\$314.21
B.	Per preceding Ten Year re-certification application as required under the Miami-Dade County Code Chapter 8.	\$314.21
C.	There shall be a fee of <u>fifty-two dollars and thirty-seven cents</u> extension fee for every application for subsequent Ten Year re-certification program applications.	\$52.37

16. REVISIONS AND SHOP DRAWINGS A fee of \$74.82 per trade per hour for a minimum of (1) hour will be applied for revisions and shop drawings.	Each hour Per Trade	\$74.82
17. REFUNDS, TIME LIMITATIONS & CANCELLATIONS The fees charged pursuant to this schedule, may be refunded by the municipality subject to the following :		
A. No refunds shall be made on request involving; permit fees of one hundred dollars (\$100.00) or less; or permits revoked by the Building Official or Director of the Building Department under authority granted by Florida Building Code, of Permits cancelled by court order, or Conditional permits; or Permit which have expired; or Permit under which work has commenced as evidence by any recorded inspection having been made by the Building Department; or when there is a change of contractor.		
B. A full refund shall be granted to a permit holder who takes out a permit covering work outside the jurisdictional inspection area. A full refund less than one hundred dollars (\$100.00) or fifty percent (50%) of the permit fee, whichever amount is greater, rounded down to the nearest dollar shall be granted to a permit holder who request a refund, provided: that the permit holder makes a written request prior to permit expiration date; and that the applicant's validated copy of the permit be submitted with such a request; and that no work as evidenced by any recorded inspection has commenced under such permit.		
C. If work has commenced, and where a permit has become null and void pursuant to the applicable Building Code(s), a credit of fifty percent (50%) of the original permit fee shall be applied to any re-application fee for a permit covering the same project and involving the same plans, provided the work in place and required completion of the structure meets all applicable regulations in effect at the time. The initial permit becomes null and void and regulations which may have become effective between the date of expiration and the date of issuance of the new permit.		
D. Where a permit has become null and void pursuant to Florida Building Code, a credit of fifty percent (50%) of the permit fee shall be applied to any re-application fee for a permit covering the same project and involving the same plans, provided the complete re-application is within six (6) months of the expiration date of the original permit, and provided that no refund had been made as provided in this Section.		
E. A fee shall be charged to renew and close expired permits previously issued by the County, provided the applicant submits to the municipality's Building Official an affidavit from a registered architect or Engineer that satisfies the requirements of the Florida Building Code to renew and close the expired permit, and that the affidavit includes evidence that the construction was completed prior to March 1, 2002.		\$156.61
F. Where no permit was obtained, in accordance with the applicable Building Code(s), the minimum permit fee for the trade shall apply to any new permit application.		
18. SOIL IMPROVEMENT AND LAND CLEARING		
A. Commercial	Each lot	\$1,099.74
	Each sheet	\$5.49
B. Residential	Each lot	\$164.96
	Each sheet	\$5.49
19. STRUCTURAL GLAZING SYSTEM RE-CERTIFICATION There shall be a fee of <u>three hundred twenty-eight dollars</u> fee for the initial application for structural glazing Re-certification and per subsequent application under the Miami-Dade County Code Chapter 8.		\$311.60
B. BUILDING PERMIT FEES		
1. "UP-FRONT" PROCESSING FEE (non-refundable) When the building permit application is received, the applicant shall pay an "Up-Front" processing fee equal to thirty percent (30%) of the permit fee		30% Upfront Fee
2. MINIMUM FEE FOR BUILDING PERMITS		
A. Residential		\$74.81
B. Commercial		\$209.48
3. ALTERATION AND/OR REPAIR		
A. Commercial		
1. Per \$1.00 of construction value if square footage is provided, the construction value will be based on a cost of \$1.25/SF or the value provided by the permit application, whichever is higher. If no square footage is provided, the construction value will be based on the value provided by the permit applicant.		Per \$ 1.00 Job Value \$0.03
2. MINIMUM FEE		\$209.48
B. Residential		
1. Single Family Residence and Duplex		Per \$ 1.00 Job Value \$0.06
2. MINIMUM FEE		\$74.81
3. MAXIMUM FEE		\$1,571.06
4. Shade Houses		Per 100 s/f \$0.38
4. AWNINGS, CANOPIES AND SCREEN ENCLOSURES		
A. Awnings & Canopies	Each	\$219.45
B. Free Standing Canopies	Each	\$219.45
C. Screen Enclosures	Each	\$219.45
4. CHICKEE HUTS Constructed by other than Miccosukee Tribe of Indians or Seminole Tribe of Florida (Fee plus Electrical, Plumbing when applicable)		Each \$219.45

5. DEMOLITION OF BUILDINGS	Flat rate for each structure	\$324.19
6. FENCES AND/OR WALLS		
A. CBS Brick Wall, Metal Panels, PVC Fence or Wood Fence	Each 500 l/f or fractional part of	\$115.71
B. Commercial Chain Link Fence	Each 500 l/f or fractional part of	\$115.71
C. Masonry and/or Ornamental Iron	Each l/f	\$1.30
D. MINIMUM		\$115.71
7. FLAGPOLE	No Charge	
8. GUTTERS		\$74.81
9. NEW CONSTRUCTION AND /OR ADDITIONS NEW CONSTRUCTION AND /OR ADDITIONS New and/or additional for commercial and/or residential includes permit fee for all trades (General Electric, Mechanical, Plumbing, "all other require permit w/fee")		
A. Commercial	Per s/f	\$1.62
	MINIMUM FEE	\$209.48
B. Residential		
1. 0 – 300 s/f		\$511.72
2. 301 – 650 s/f		\$638.40
3. 651 – or above	Per s/f	\$1.02
10. PARKING LOTS		
A. New or repair	Per lot	\$191.52
B. Re-stripping existing lot (Separate for Electrical & Plumbing, if applicable).	Per lot	\$125.69
11. ROOFING AND RE-ROOFING		
A. Lightweight Insulating Concrete	Flat fee	\$120.70
B. Roofing Flat/Shingle	Per s/f	\$0.11
C. Roofing Tile/Metal Roof	Per s/f	\$0.14
D. MINIMUM FEE		\$131.67
12. SHORT TERM EVENT – PROFESSIONAL CERTIFICATION Affidavit and verification forms required. (30 days or less)	Each	\$250.00
13. SIGN PERMIT FEE		
A.	Each installation	\$219.45
B. If applicable, electrical sign electrical sign fee permit.	Each	\$219.45
14. SLABS AND DRIVEWAYS		
A. Asphalt Driveway		\$74.81
B. Cast Concrete Driveway		\$74.81
C. Pavers Driveway		\$74.81
D. Slabs Only		\$74.81
E. Approach Only		\$74.81
F. Sidewalk Only		\$74.81
G. Approach and Sidewalk		\$138.65
15. SWIMMING POOLS, SPAS AND HOT TUBS Installation of swimming pools/spas – includes permit fees for all trades		
A. Pool, spa and deck		\$713.21
B. Spa/Hot tub only		\$713.21
16. TEMPORARY PLATFORMS AND TEMPORARY BLEACHERS TO BE USED FOR PUBLIC ASSEMBLY		
A. Bleacher	Each	\$84.81
B. Platform	Each	\$84.81
17. TEMPORARY TRAILER (FOR CONSTRUCTION) Tie Down Inspection Fee (This does not include installation of meter mounts and service equipment. Separate mechanical, plumbing and related electrical permits are required).		\$274.31
18. TENTS Electrical & Plumbing permits are pulled separately.	Each	\$193.52
19. WINDOWS OR DOORS, ORNAMENTAL IRON BARS/SAFETY BARS, SHUTTERS		
A. Installation and/or Alteration (except New Construction)	1 st install	\$45.89
B.	Each additional	\$5.23
C. CERTIFICATES OF OCCUPANCY		
1. Apartments, Hotels, Multiple Family Uses		
A. 2 to 50 units		\$109.73
B. 51 to 100 units		\$167.58
C. 101 and up units		\$219.45
2. Building Shell Commercial (New Construction) Building and Unit Shell		\$119.70
3. Commercial/Industrial		
A. MINIMUM FEE	Per s/f	\$0.07
		\$182.54

B.	MAXIMUM FEE		\$2,094.75
4.	Single Family Residence, Cityhouses, Duplex (C.O.).	Each unit	\$65.84
5.	TCO Temporary Certificate of Occupancy		100% final CO Fee
6.	CO & TCO EXTENSION 50% of the final CO fees for a 90 days extension per period		50% final CO Fees
7.	VIOLATION Occupancy w/o CO (in violation)		\$523.69
D. ELECTRICAL PERMIT FEES			
1.	"UP-FRONT" PROCESSING FEE (non-refundable) When the building permit application is received, the applicant shall pay an "Up-Front" processing fee equal to thirty percent (30%) of the permit fee.		30% Upfront Fee
2.	MINIMUM FEE FOR BUILDING PERMITS		
A.	Residential		\$74.81
B.	Commercial		\$209.48
3.	COMMERCIAL		
A.	Alteration/Repair/Addition If square footage is provided the job value will be based on a cost of 1.19 per s/f compared to the job value provided by the permit applicant, whichever is higher will be applied. If no square footage is provided, the job value will be based on the value provided by the permit applicant.	Each 1.00 of job value	\$0.02
B.	MINIMUM		\$209.48
C.	New Construction The master permit for new construction and addition for commercial includes the permit fee for all of the trades (general electrical, general mechanical and general plumbing). All other trades require a permit with fees.	No Charge	
4.	FEEDERS		
A.	Include feeders to panels, M. C. C. switchboards, elevators, etc.	Each feeder	\$22.94
B.	Generators, Automatic Transfer Switches	Each KW	\$11.48
5.	RESIDENTIAL		
A.	Alteration/Repair/Addition Single Family Residence and Duplex (a copy of executed construction contract required).	Each 1.00 of job value	\$0.58
B.	MINIMUM		\$74.81
C.	MAXIMUM		\$1,571.06
D.	New Construction The master permit for new construction and addition for commercial includes the permit fee for all of the trades (general electrical, general mechanical and general plumbing). All other trades require a permit with fees.		
6.	SERVICES		
D.	Agricultural Services		\$85.79
E.	Conduits Duct bank	Each l/f	\$2.59
F.	Construction Field Office Services	Each service	\$143.64
G.	Free Standing Services	Each service	\$85.79
H.	Ground wire for Screen Bonding	Each install	\$85.79
I.	Mobile Home and RV Service	Each service	\$85.79
J.	Permanent Service to Building This fee shall be charged for total amperage.	Each 100 amp or fractional part	\$8.98
K.	Reconnect Meter	Each service	\$74.81
L.	Service or Panel Repair	Each service	\$74.81
M.	Temporary Service for Construction	Each service	\$74.81
7.	SYSTEMS		
A.	Burglar Alarm System		
1.	Complete - Commercial	Each system	\$150.62
2.	New - Residential Effective January 1, 2015 as per 2014 Florida Statute 553.793(4)	Each label	\$55.00
3.	Repair - Commercial	Each system	\$74.81
B.	Closed Circuit TV System	Each system	\$128.68
C.	Energy Management System		
1.		Each floor	\$150.62
2.	Repair	Each floor	\$85.79
D.	Fire Detection System		
1.	Include fire alarm system, halon, etc. Does not include single 110 volt residential detectors.		\$178.55
2.	MINIMUM		

i. Commercial		\$209.48
ii. Residential		\$74.81
3. Repair and additions to existing systems/floor	Each system	\$85.79
	Each floor	
E. Intercom System	Each system	\$128.68
F. Phone & Data System	Each system	\$128.68
G. Security System (card reader)	Each system	\$128.68
H. Smart House System	Each system	\$128.68
I. Solar Photovoltaic System	Each system	\$128.68
J. Vacuum System	Each system	\$74.81
8. TEMPORARY SERVICE TEST		
A. Equipment and service (30 day limit)	Each service	\$28.93
B. Elevator (180 day limit)	Each elevator	\$142.64
C. Free Standing Service New meter and service (requires processing) Includes: lift stations, sprinkler systems, street lighting, parking lots, etc. that require new services with separate meters.	Each service	\$128.68
9. Temporary work on circuses, carnivals, fairs, Christmas tree lots, fireworks, tents, etc.	Each ride	\$71.82
	Each structure	
E. ENGINEERING SERVICES DIVISION FEES		
1. Multiple Discipline Review		\$210.00
2. Single Discipline Review		\$80.00
3. Revisions		\$79.00
F. FLOODPLAIN MANAGEMENT FEES		
1. 50% Substantial Improvement		
A. Commercial		\$200.00
B. Residential		\$95.00
2. Certificate of Completion		
A. Certificate		\$55.00
B. Flood Proofing		\$355.00
3. Letter of Maps Revisions (LOMR)		
A. Single Structure		\$275.00
B. Each added structure		\$20.00
4. Miscellaneous		
A. Commercial Variance/Appeal Preparation		\$1,175.00
B. Flood Zone Inquiry		\$45.00
C. Inspection for Substantial Damage/Improvement		\$55.00
D. Processing Public Notice/Advertisement		\$130.00
E. Re-Inspection		\$55.00
F. Residential Variance/Appeal Preparation		\$695.00
1. Plan Review		
A. Commercial		\$210.00
B. Residential		\$90.00
2. Processing Elevation Certificates		
A. Elevation Certificate		\$45.00
B. Tie-Beam Elevation Certificate		\$30.00
3. Revisions (50% of original plan review fee)		
A. Commercial		\$100.00
B. Residential		\$55.00
G. IMPACT FEES		
1. Parks – General Admission		
A. Multi-Family	Each unit	\$127.78
B. Single Family - Attached	Each unit	\$219.80
C. Single Family – Detached	Each unit	\$185.55
2. Parks – Improvements		
A. Multi-Family	Each unit	\$839.00
B. Single Family - Attached	Each unit	\$1,207.00
C. Single Family – Detached	Each unit	1,403,00
3. Parks – Open Space		
A. Multi-Family	Each unit	\$839.00
B. Single Family - Attached	Each unit	\$1,267.00
C. Single Family – Detached	Each unit	\$1,522.00
4. Police		
A. Non-Residential	Each sq. ft.	\$0.29

B. Residential	Each unit	\$410.70
H. MECHANICAL PERMIT FEES		
1. "UP-FRONT" PROCESSING FEE (non-refundable) When the building permit application is received, the applicant shall pay an "Up-Front" processing fee equal to thirty percent (30%) of the permit fee.		30% Upfront Fee
2. MINIMUM FEE FOR BUILDING PERMITS		
A. Residential		\$74.81
B. Commercial		\$209.48
3. A/C & REFRIGERATION Including replacement, relocation of equipment and new installation (without a master permit).		
A. Drain	Each	\$6.58
B. Kilowatt	Each	\$4.39
C. Ton	Each	\$21.95
4. BOILERS		
A. Installation		
1. Boilers less than 837 MBTU	Each	\$109.73
2. Boilers 837 MBTU to 6695 MBTU	Each	\$164.59
3. Boilers 6695 MBTO and up	Each	\$236.41
4. Steam driven prime movers	Each	\$109.72
5. Steam actuated machinery	Each	\$109.72
6. Unfired pressure vessels (operating at pressures in excess of 60 PSI and having volume of more than 5 cu. Ft.)	Each vessel	\$109.72
B. Periodic Re-Inspections		
1. Certificate of inspection (where inspected by insurance company)	Each	\$109.72
2. Hot water Boilers (ANNUAL)		\$109.72
3. Miniature boilers (ANNUAL)		\$109.72
4. Shop inspection of boiler or pressure vessel	Each completed vessel	\$109.72
5. Steam boiler (ANNUAL)		\$109.72
6. Unfired pressure vessels (ANNUAL)		\$109.72
5. COMMERCIAL		
A. Alteration/Repairs If square footage is provided the job value will be based on a cost of 1.19 per s/f compared to the job value provided by the permit applicant, whichever is higher will be applied. If no square footage is provided, the job value will be based on the value provided by the permit applicant	Each 1.00 of job value	\$0.02
B. Kitchen Hoods	Each	\$174.07
C. MINIMUM		\$209.48
D. New Construction The master permit for new construction and addition for commercial includes the permit fee for all of the trades (general electrical, general mechanical and general plumbing). All other trades require a permit with fees.	No Charge	
6. FURNACE & HEATING EQUIPMENT Including: commercial dryers, ovens and other fired objects not elsewhere classified (without master permit)	Each KW	\$4.39
7. INTERNAL COMBUSTION HOODS	Each	\$107.73
8. OTHER FEES:		
A. Fire chemical halon and spray booths	Each system	\$200.50
B. Insulation, pneumatic tube, conveyor system, pressure and process piping, sheet metal or fiberglass air conditioning ducts, cooling towers and/or mechanical ventilation	1st 1,000 of job value	\$115.71
	Each addtn'l 1,000 of job value	\$16.46
9. RESIDENTIAL		
A. Alteration/Repair/Addition Single Family Residence and Duplex (a copy of executed construction contract required).	Each 1.00 of job value	\$0.58
B. MINIMUM		\$74.81
C. MAXIMUM		\$1,571.06
D. New Construction The master permit for new construction and addition for commercial includes the permit fee for all of the trades (general electrical, general mechanical and general plumbing). All other trades require a permit with fees.	No Charge	
10. STORAGE TANKS For flammable liquids	Each tank	\$215.46
I. MIAMI DADE COUNTY CODE COMPLIANCE FEES		

	Each 1,000 job value	\$0.60
J. PLUMBING PERMIT FEES		
1. "UP-FRONT" PROCESSING FEE (non-refundable) When the building permit application is received, the applicant shall pay an "Up-Front" processing fee equal to thirty percent (30%) of the permit fee.	30% Upfront Fee	
2. MINIMUM FEE FOR BUILDING PERMITS		
A. Residential		\$74.81
B. Commercial		\$209.48
3. COMMERCIAL		
A. Alteration/Repairs If square footage is provided the job value will be based on a cost of 1.19 per s/f compared to the job value provided by the permit applicant, whichever is higher will be applied. If no square footage is provided, the job value will be based on the value provided by the permit applicant	Each 1.00 of job value	\$0.02
B. MINIMUM		\$209.48
C. New Construction The master permit for new construction and addition for commercial includes the permit fee for all of the trades (general electrical, general mechanical and general plumbing). All other trades require a permit with fees.	No Charge	
D. Manhole or Catch Basin	Each basin	\$115.71
	Addn'l 10 l/f or part thereof	\$28.93
E. Medical Gas and Dental Vacuum Lines		
1. Dental Vacuum Lines	Each system	\$44.89
2. Medical Gas		
i. Gas, per		\$115.71
ii. Installation	Per 1.00 job value	\$0.02
iii. MINIMUM		\$209.48
3. Solar Water Heater	Each installation	\$143.64
F. Natural Gas		
1. Above Ground L. P. gas tanks per group of tanks at a single location.	Each	\$74.81
2. Appliance (does not include warm air heating units but does include un-vented space (COMMERCIAL)).	Each	\$16.96
3. Major Repairs to gas pipe where no fixtures or appliances installation is involved.	Each	\$49.55
4. Meter	Each	\$8.48
5. Outlet (includes meter & regulator (COMMERCIAL)).	Each	\$16.96
6. MINIMUM FEE		\$74.81
7. Underground L. P. gas tank per group at a single location.	Each	\$74.81
G. Sewer		
1. Per building storm sewer and per building sewer where connection is made to a septic tank, or a collector line or to an existing sewer or to a city Sewer or soakage pit or to a building drain outside a building		\$74.81
2. Sewer Capping/Demolition		\$74.81
H. Storm/Sanitary Utility/Collector Lines for building drain lines	Each line	\$115.71
	Addn'l 10 l/f or part thereof	\$16.96
I. Temporary Toilets (Waterborne or Chemical)	1 st Toilet	\$74.81
	Renewal	\$74.81
	Per Added Toilet	\$16.96
J. Water and Gas Mains (All Groups)	Per Main	\$115.71
	per 10 l/f	\$16.96
	MINIMUM	\$209.48
K. Water Piping		
1. 2" or less water service backflow assembly		\$86.78
2. 2 ½" or larger water service backflow assembly		\$173.57
3. Irrigation system and underground sprinkler system for per zone		\$23.94
4. Replace Solar Panel or New Install		\$173.57
5. Solar water heater install, equipment replacement or repair		\$173.57
6. Swimming Pool Heater Replacement or New Install		\$74.81
7. Swimming Pool Repair		\$74.81
8. Water service connection to a municipal or private water supply system (for per meter on per lot)		\$74.81
4. RESIDENTIAL		

A.	Alteration/Repairs If square footage is provided the job value will be based on a cost of 1.19 per s/f compared to the job value provided by the permit applicant, whichever is higher will be applied. If no square footage is provided, the job value will be based on the value provided by the permit applicant.	Each 1.00 of job value	\$0.02
B.	MINIMUM		\$209.48
C.	New Construction The master permit for new construction and addition for commercial includes the permit fee for all of the trades (general electrical, general mechanical and general plumbing). All other trades require a permit with fees.	No Charge	
D.	Manhole or Catch Basin	Each basin	\$115.71
		Addn'l 10 l/f or part thereof	\$28.93
E.	Natural Gas		
	1. Above Ground L. P. gas tanks per group of tanks at a single location.	Each	\$74.81
	2. Appliance (does not include warm air heating units but does include un-vented space <i>(COMMERCIAL)</i>).	Each	\$16.96
	3. Major Repairs to gas pipe where no fixtures or appliances installation is involved.	Each	\$49.55
	4. Meter	Each	\$8.48
	5. Outlet (includes meter & regulator <i>(COMMERCIAL)</i>).	Each	\$16.96
	6. MINIMUM FEE		\$74.81
	7. Underground L. P. gas tank per group at a single location.	Each	\$74.81
F.	Sewer		
	1. Per building storm sewer and per building sewer where connection is made to a septic tank, or a collector line or to an existing sewer or to a city Sewer or soakage pit or to a building drain outside a building		\$74.81
	2. Sewer Capping/Demolition		\$74.81
G.	Storm/Sanitary Utility/Collector Lines for building drain lines	Each line	\$115.71
		Addn'l 10 l/f or part thereof	\$16.96
H.	Temporary Toilets (Waterborne or Chemical)	1 st Toilet	\$74.81
		Renewal	\$74.81
		Per Added Toilet	\$16.96
I.	Water and Gas Mains (All Groups)	Per Main	\$115.71
		per 10 l/f	\$16.96
		MINIMUM	\$209.48
J.	Water Piping		
	1. 2" or less water service backflow assembly		\$86.78
	2. 2 1/2" or larger water service backflow assembly		\$173.57
	3. Irrigation system and underground sprinkler system for per zone		\$23.94
	4. Replace Solar Panel or New Install		\$173.57
	5. Solar water heater install, equipment replacement or repair		\$173.57
	6. Swimming Pool Heater Replacement or New Install		\$74.81
	7. Swimming Pool Repair		\$74.81
	8. Water service connection to a municipal or private water supply system (for per meter on per lot)		\$74.81
5.	SETTLING TANK, GAS AND OIL INTERCEPTORS AND GREASE TRAPS (Including drain tile and relay for same Residential and Commercial)		\$74.81
6.	WATER TREATMENT PLANTS, PUMPING STATIONS, SEWER TREATMENTS AND LIFT STATION		
A.	Lift station (interior station piping)	Each	\$345.14
B.	Sewage ejector	Each	\$99.75
C.	Sewage treatment plant (interior plant piping)	Each	\$215.46
D.	Water treatment plant (interior plant piping)	Each	\$301.25
K.	STATE OF FLORIDA SURCHARGE FEE 3 % of total building Services Division Permit Fee		
L.	TECHNOLOGY/TRAINING FEES A technology and training fee of fifteen percent (15%) of the total Building permit fee shall be assessed to per permit to enhance the City's ability to provide state-of-the-art technology to its Building Department customers.		
A.	Commercial	Permit Fee	15%
B.	Residential	Permit Fee	7.5%

M. UNSAFE STRUCTURES		
The Department of Building & Code Compliance - Building Services Division Enforcement Fees: In compliance with the Florida Building Code, National Electrical Code, and Miami Gardens Code, Chapter 28, the following expenses will be recovered from necessary Building Services Division enforcement and/or demolitions		
1. Administration		\$50.00
2. Asbestos sampling & abatement	Actual Cost	
3. Bid processing & contractor Notice to Proceed (NTP)		\$150.00
4. Corporation Information		\$50.00
5. Demolition/Secure services	Actual Cost	
6. Digital Pictures		\$3.00
7. Extension		\$150.00
8. Initiation and processing fee for all work without a permit and all Unsafe Structures cases after given ninety (90) days to comply		\$500.00
9. Initial Inspection		\$160.00
10. Legal Advertisement	Actual Cost	
11. Lien/Recordation/Cancellation of notices.	Actual Cost	
12. Re-Inspection (if applicable)		\$110.00
13. Title Search	Actual Cost	
14. Unsafe Structure Panel		\$200.00
N. ZONING REVIEW FEES		
1. Administration		
A. Expedite		
1. Commercial	1 st hour	\$470.40
	Addn'l hour	\$117.60
2. Residential	1 st hour	\$220.80
	Addn'l hour	\$55.20
B. Renewal of expired or abandoned plans in review shall be 50% of the original fee.		50% of original permit fee
C. Revisions	Each hour	\$51.50
D. "UP-FRONT" PROCESSING FEE (non-refundable) When the building permit application is received, the applicant shall pay an "Up-Front" processing fee equal to thirty percent (30%) of the permit fee.		30% Upfront Fee
2. Awnings, Canopies & Screen Enclosures		\$51.50
3. Commercial		
A. All other not Single Family Residence. Other than as specified herein: Water Tower; Pylons; Bulk Storage – Tank Foundation; Unusual Limited – use buildings, marquees & similar construction.	Per 1,000.00 job value	\$2.64
B. Structures of unusual size or nature as arenas, stadiums and water & sewer plants	½ of 1% job value	\$0.01
4. Fences & Masonry Walls (RESIDENTIAL ONLY)		
A. Chain link/Wood	0-500 l/f	\$51.50
	Addn'l 500 l/f	\$51.50
B. Masonry Wall	Each l/f	\$0.35
5. Moving Building	Each 100 s/f or fractional part	\$2.94
6. Mobile Homes/Temporary Buildings	Each install	\$70.00
7. Pools, Spas & Hot Tubs	Each install	\$51.50
8. Residential		
A. Alteration/Remodeling	Per 1.00 job value	\$0.01
B. New Constructions		
1. 0 - 300 s/f		\$30.00
2. 301 – 650 s/f		\$60.00
3. 651 s/f and above	Each s/f	\$0.10
C. Shade House	Each s/f	\$0.01
9. Satellite Dish	All trades each	\$51.50
10. Signs	Each sign	\$51.50
11. Sheds Prefabricated utility shed with slab (max 100 s/f floor area)		\$25.00
12. Slabs	Each installation	\$51.50
13. Temporary Bleachers, Platforms & Tents		
A. Bleachers	Each install	
B. Platforms	Each install	

C. Tents	Each tent	\$70.00
14. Zoning Improvement Permit (ZIP) Agricultural/Farm building; Anchoring, Mooring, Docking or Storage of Houseboat; Awning, Canopy Carport & Screen Enclosure; Chickee Huts; Donation bins & recycling bins; Mobile Medical & Professional Units; Painting wall sign, Balloon Sign & Stick on Fabric Letter; Parking lot refurbishing – resurfacing or seal coating, paving & drainage of existing parking lot; Pools (above ground over 24” deep); Portable Mini Storage Unit; Residential Fences and Masonry walls – ornamental iron fence, decorative gardens, type water.		\$51.50
15. PLAN DIGITIZING		
A. Administrative Fee		\$0.03
B. Digital Services		
1. Digital Download Plans	Each Sheet	No Charge
2. Digital Download of Specs	Each Sheet	No Charge
3. Digital Delivery of Plans	Each Sheet	\$0.05
4. Digital Delivery of Specs	Each Sheet	\$0.02
5. Digital Stamping	Each Sheet	\$0.04
6. Electronic Data Transmission	Each Order	No Charge
7. Archive on CD	Each CD	\$4.22
8. Convert TIFF to PDF	Each File	\$0.10
9. Convert PDF to TIFF	Each File	\$0.10
10. Convert PLT to TIFF	Each File	\$0.10
11. Convert DWF to TIFF	Each File	\$0.10
12. Planwell Sheet Index	Each Sheet	N/A
13. Pickup at City of Miami Gardens	Each Trip	\$4.95
14. Delivery to City of Miami Gardens	Each Trip	\$4.95
15. Minimum Invoice Charge	Each Invoice	N/A
16. Fuel Surcharge	Each Trip	None
C. Large Format Black & White Services		
1. Bond prints	Each square ft.	\$0.65
D. Large Format Color Services		
1. Color Cad Plotting	Each Square Foot	\$1.50
2. Inkjet Color Prints	Each Square Foot	\$3.95
3. Vinyl Color Banners	Each Square Foot	\$5.50
4. Mount on Foam Board	Each Square Foot	\$3.95
5. Mount on Gator Board	Each Square Foot	\$4.95
6. Lamination	Each Square Foot	\$2.95
7. Color Scanning Large Format	Each Sheet	\$4.95
8. Color Scan – Small Font	Each File	\$0.50
E. Miami Dade County UAP Surcharge		\$0.02
F. Scanning Services		
1. Electronic Transmission (scans)	Each	\$3.50
2. CD Burning	Each	\$4.22
3. 8.5 x 11	Each sheet	\$0.02
4. 8.5 x 14	Each sheet	\$0.02
5. 11 x 17	Each sheet	\$0.05
6. 12 x 18	Each sheet	\$0.08
7. 24 x 36	Each sheet	\$0.25
8. 30 x 42	Each sheet	\$0.35
9. 36 x 48	Each sheet	\$0.45
G. Small Format Black & White Services		
1. 8.5 x 11 Single Sided Print	Each sheet	\$0.03
2. 8.5 x 14 Single Sided Print	Each sheet	\$0.02
3. 11 x 17 Single Sided Print	Each sheet	\$0.05
4. 8.5 x 11 Card Stock	Each sheet	\$0.05

Development Services Technology Surcharge

Revenue Description

Revenue comes from a 15% local surcharge on all permits and fees collected in the Development Services Fund except impact fees.

Legal Basis for Revenue

Florida Statutes §166.231
 City of Miami Gardens Charter Article 4, Section 4.9
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

Development Services Fund 105-00-00-345-200-00

Use of Revenue

Development Services Fund. Funds are to be used for the addition and improvement of technology used by the fund.

Method/Frequency of Payment

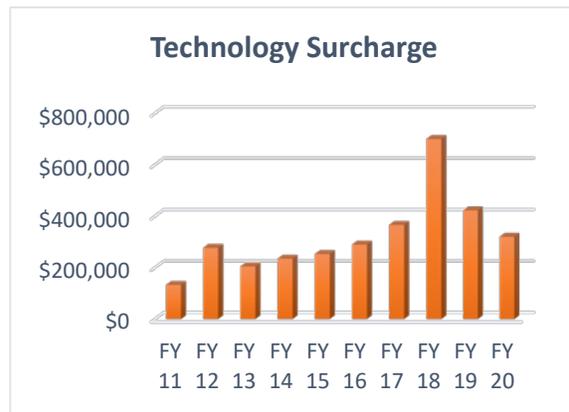
Concurrent with all other fees paid.

Basis for Budget Estimate

Estimate for the budget is based on a percentage of the permit fee estimate.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$132,713	
FY 12	\$277,023	108.74%
FY 13	\$204,640	-26.13%
FY 14	\$234,686	14.68%
FY 15	\$252,815	7.72%
FY 16	\$289,630	14.56%
FY 17	\$366,159	26.42%
FY 18	\$424,518	15.94%
FY 19*	\$422,601	-39.64%
FY 20**	\$319,882	-24.31%

*Estimated ** Budget



Discussion

In FY 2008, the fee was designated as a technology fee to help the City recover and expand technology-related expenses. This revenue stream is in directly correlation to the building permit activity. As such, the Technology Surcharge is expected to remain in the current growth trend for the next few years.

Special Revenue Fund

Impact Fees

Revenue Description

Impact fees are charged on new land development and also on the expansion, replacement or change of use of existing land uses and are designed to capture a portion of the cost of providing the capital infrastructure needed to integrate the development into the existing community. They can only be used for new services or capital expenditures designed to serve this new population or business.

The City of Miami Gardens, through Miami-Dade County, levies several impact fees. These include impact fees for Law Enforcement, Parks Open Space and Parks Improvements. Also included is a General Administration Fee that is assessed as part of the fees.

- Law enforcement impact fees are imposed upon all land uses that create an impact on law enforcement services. This includes Commercial, Industrial and Residential.
- Parks and recreation Open Space impact fees are imposed upon all land uses that create an impact on City parks.
- Parks and recreation Improvement impact fees are imposed upon all land uses that create an impact on City parks.
- Admin Fees

In addition to the above impact fees, Miami-Dade County levies impact fees on development within the City including Road and School impact fees.

Legal Basis for Revenue

Article VIII, Section 1(g), Florida Constitution
 Florida Statutes §125.01, §163.3161, §236.24(1), §380.06
 City of Miami Gardens Charter Article 4, Section 4.9
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

Funds collected from impact fees cannot be used to replace existing capital facilities or to fund existing deficiencies, but only to provide for new capital facilities, which are necessitated by new development.

Prior to the imposition of impact fees, the local government must conduct a study to establish the costs to be recovered through the fees. Miami-Dade County conducted these studies for the City of Miami Gardens when this area was unincorporated.

Fund/Account Number

Special Revenue Fund	
110-00-00-324-610-00 Open Space Impact – Resident	111-00-00-324-110-00 Police Impact – Resident
110-00-00-324-611-00 Parks Impact Fees – Residential	111-00-00-324-120-00 Police Impact – Commercial
110-00-00-324-620-00 Open Space Impact Fee – Commercial	112-00-00-324-710-00 Admin. Impact Fee – Residential
110-00-00-324-621-00 Parks Impact – Commercial	112-00-00-324-720-00 Admin. Impact Fee - Commercial

Use of Revenue

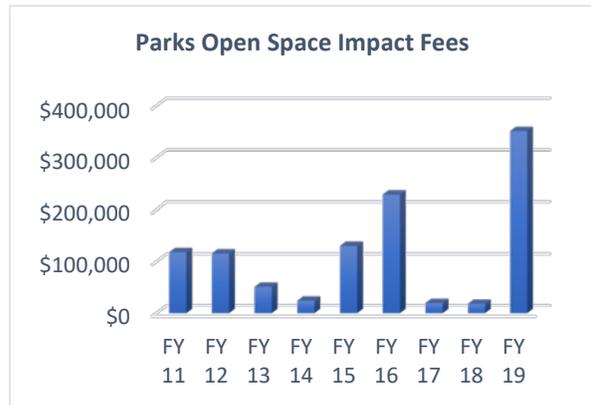
Special Revenue Fund. Restricted to the purpose for which it was received per the above.

Method/Frequency of Payment: Occasional.

PARKS OPEN SPACE IMPACT FEE

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$117,896	
FY 12	\$115,695	-1.87%
FY 13	\$50,908	-56.00%
FY 14	\$24,121	-79.15%
FY 15	\$130,251	155.86%
FY 16	\$228,539	847.47%
FY 17	\$19,515	-85.02%
FY 18	\$18,132	-92.07%
FY 19*	\$351,118	1,699.22%

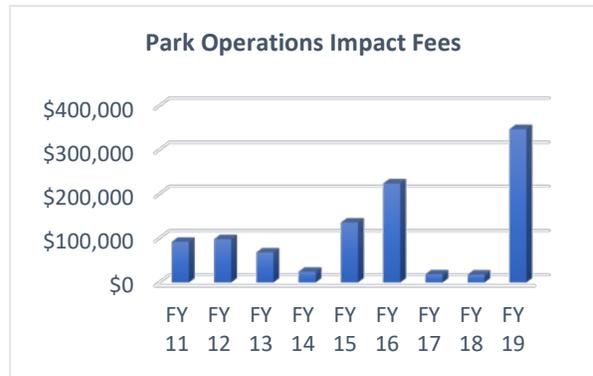
*Estimated



PARK OPERATIONS IMPACT FEE

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$91,663	
FY 12	\$97,674	6.56%
FY 13	\$67,801	-30.58%
FY 14	\$24,290	-75.13%
FY 15	\$135,181	99.38%
FY 16	\$223,739	821.12%
FY 17	\$18,497	-86.32%
FY 18	\$17,667	-92.10%
FY 19*	\$346,804	1,774.92%

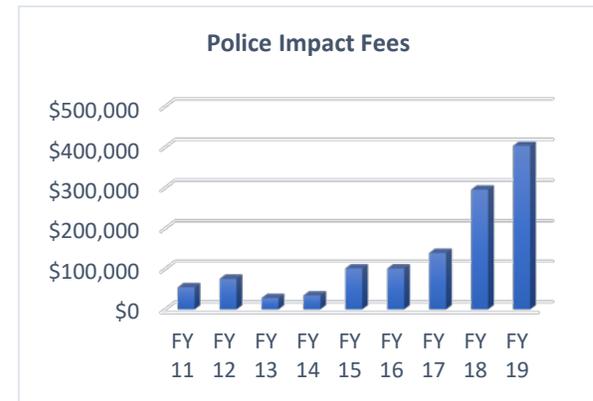
*Estimated



POLICE IMPACT FEE

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$54,342	
FY 12	\$75,205	38.39%
FY 13	\$27,842	-62.98%
FY 14	\$34,261	-54.44%
FY 15	\$101,043	262.92%
FY 16	\$100,672	193.84%
FY 17	\$139,128	37.69%
FY 18	\$295,323	193.35%
FY 19*	\$403,161	189.78%

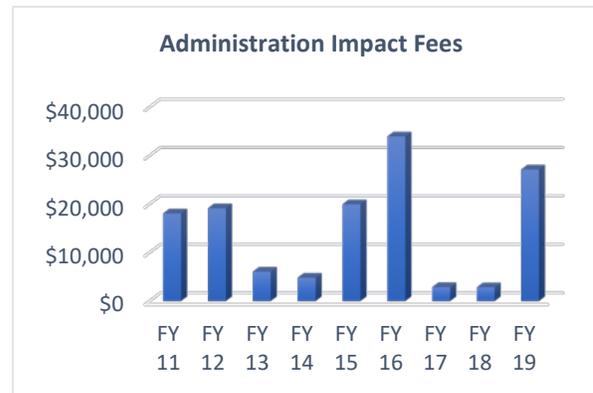
*Estimated



ADMINISTRATION IMPACT FEE

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$18,029	
FY 12	\$19,105	5.97%
FY 13	\$6,040	-68.39%
FY 14	\$4,798	-74.89%
FY 15	\$19,932	230.00%
FY 16	\$33,947	607.52%
FY 17	\$2,852	-85.69%
FY 18	\$2,814	-91.71%
FY 19*	\$27,117	850.81%

*Estimated



Discussion

Impact fee collection varies with the construction economy.

Law Enforcement Training Trust Fund (L.E.T.T.F.)

Revenue Description

The distribution of traffic fines is regulated by Florida Statue 318.18 and 318.21. These laws clearly describe where certain portions of a traffic fine are to be distributed. For instance, a set amount goes to the Child Welfare Trust Fund (\$1.00) and the Juvenile Justice Trust Fund (\$1.00). Other distributions are by percentage: 20.6% to the State's General Fund, 7.2% to the Emergency Medical Services fund, 8.2% to the Brain & Spinal Cord fund, etc.

When a citations is issued within a municipality, the statutes allocate 50.8% of the fine to the City's General Fund (Florida Statutes §318.21(2)(g)(2)). An additional \$2.00 per ticket is designated to be used for law enforcement training purposes. The City has established a Law Enforcement Training Trust Fund (L.E.T.T.F.) to receive these funds per Florida Statute §938.15 and §318.18(1)(d).

Legal Basis for Revenue

Florida Statutes §318.18(1)(d) and §938.15
 City of Miami Gardens Charter Article 4, Section 4.9
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

Municipalities and counties may assess an additional \$2.00 on each ticket to pay for expenditures for criminal justice education degree programs and training courses, including basic recruit training, for their respective officers and employing agency support personnel, provided such education degree programs and training courses are approved by the employing agency administrator, on a form provided by the State, for local funding.

Workshops, meetings, conferences, and conventions shall, on a form approved by the state for use by the employing agency, be individually approved by the employing agency's administrator prior to attendance. The form shall include, but not be limited to, a demonstration by the employing agency of the purpose of the workshop, meeting, conference, or convention; the direct relationship of the training to the officer's job; the direct benefits the officer and agency will receive; and all anticipated costs.

Fund/Account Number

Special Revenue Fund 106-00-00-359-006-00

Use of Revenue

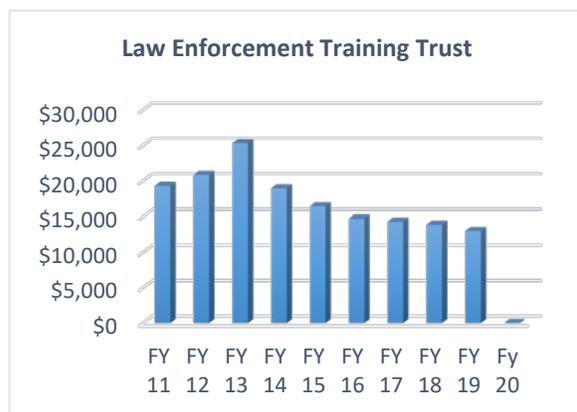
Special Revenue Fund. Funds are restricted to the purpose for which they were received per the above.

Method/Frequency of Payment

The City receives its allocation monthly from the Miami-Dade County Clerk of Courts by check.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$19,281	
FY 12	\$20,831	8.04%
FY 13	\$25,309	21.50%
FY 14	\$18,938	-9.09%
FY 15	\$16,419	-35.13%
FY 16	\$14,699	-22.38%
FY 17	\$14,294	-12.94%
FY 18	\$13,867	-5.66%
FY 19*	\$13,000	-9.05%
FY 20**	\$0	

*Estimated ** Budget



Discussion

The City receives these funds as part of each traffic ticket issued within the City's municipal boundaries designated for specific use of training for police sworn personnel only.

Law Enforcement Trust Fund

Law Enforcement Trust Fund (L.E.T.F.) Revenue

Revenue Description

Section 932.701-707, Florida Statutes, establishes the procedure for local law enforcement departments to seize contraband and sell these assets. The law enables law enforcement agencies to seize anything that was used in, or acquired with proceeds of, felonious criminal actions. The seizure is accomplished through a civil process, as opposed to the underlying criminal law-based prosecution. It requires that contraband forfeiture trust funds be used only for the expressly specified purposes set forth in the statute.

Legal Basis for Revenue

Florida Statutes §932.701-707
 City of Miami Gardens Charter Article 4, Section 4.9
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

Monies received from law enforcement seizures can only be used for specific purposes as outlined in Florida Statutes. If the seizing agency is a county or municipal agency, the remaining proceeds shall be deposited in a special law enforcement trust fund established by the board of county commissioners or the governing body of the municipality. Such proceeds and interest earned there from shall be used for school resource officer, crime prevention, safe neighborhood, drug abuse education and prevention programs, or for other law enforcement purposes, which include defraying the cost of protracted or complex investigations, providing additional equipment or expertise, purchasing automated external defibrillators for use in law enforcement vehicles, and providing matching funds to obtain federal grants. The proceeds and interest may not be used to meet normal operating expenses of the law enforcement agency. After July 1, 1992, and during every fiscal year thereafter, any local law enforcement agency that acquires at least \$15,000 pursuant to the Florida Contraband Forfeiture Act within a fiscal year must expend or donate no less than 15 percent of such proceeds for the support or operation of any drug treatment, drug abuse education, drug prevention, crime prevention, safe neighborhood, or school resource officer program(s). The local law enforcement agency has the discretion to determine which program(s) will receive the designated proceeds.

Fund/Account Number

Forfeiture Fund (State) 107-00-00-359-007-00

Use of Revenue

Funds are restricted per the above.

Basis for Budget Estimate

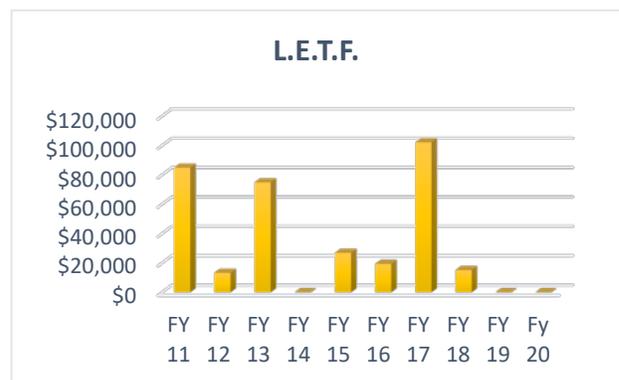
Statutes prohibit the anticipatory budgeting of these funds. Only prior year fund balance can be planned for expenditure in the budget.

Discussion

Prior to FY 2008, the City contracted with the Miami-Dade County Police Department for police services, The City did not receive L.E.T.F. funds.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$84,845	
FY 12	\$13,243	-84.39%
FY 13	\$74,855	465.24%
FY 14	\$0	-100.00%
FY 15	\$26,880	100%
FY 16	\$19,297	-28.21%
FY 17	\$102,164	429.43%
FY 18	\$15,117	-85.20%
FY 19	\$0	-100.00%
FY 20*	\$0	

*Estimated



Other Non-Operating (Unassigned Fund Balance)

Legal Basis for Revenue

Florida Statutes §932.701-707
 Laws of Florida, Chapter 2007-198
 Florida Statutes §201.15 and §420.9071(9)
 City of Miami Gardens Charter Article 4, Section 4.9
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

Used per statutes.

Fund/Account Number

LETF Fund: 107-00-00-389-900-00

Use of Revenue

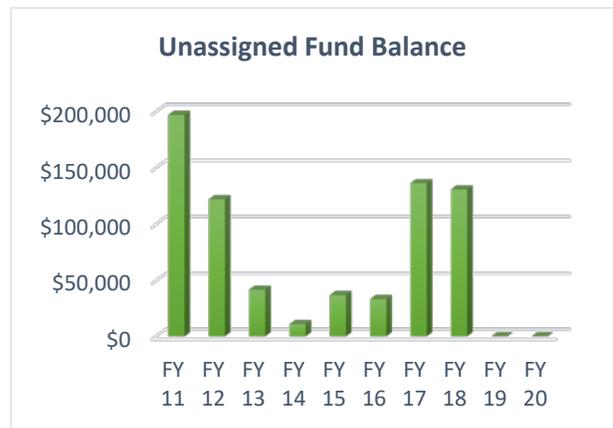
SHIP Fund. Restricted to the uses for which it was originally received.

Method/Frequency of Payment

N/A. Money appropriated with budget approval.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$196,999	
FY 12	\$121,821	-38.16%
FY 13	\$41,754	-65.73%
FY 14	\$10,781	-74.18%
FY 15	\$36,893	242.20%
FY 16	\$33,384	-9.51%
FY 17	\$136,223	308.05%
FY 18*	\$130,635	-4.10%
FY 19	\$0	-100.00%
FY 20*	\$0	

*Estimated



Debt Service Fund

Transfers-In

Revenue Description

As part of the City’s internal charge system, the Debt Service Fund is generally responsible for the payment of bond and capital lease debt service for vehicle, equipment and real property purchases. Each year, the department for which the debt was issued must budget and transfer the appropriate debt service amount to the Debt Service Fund to make the bond payment.

This charge is based on the actual debt service for the various vehicles, equipment and real property purchased through bond and capital lease financing.

Legal Basis for Revenue

Florida Statutes §166.231

City of Miami Gardens Charter Article 4, Section 4.9 and Article 8, Section 8.3 and Section 8.4

City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

Debt Service Funds 201-00-00-381-014-01, 201-00-00-381-015-10 & 201-00-00-381-025-30

Use of Revenue

Debt Service Fund. Restricted to Debt Service.

Method/Frequency of Payment

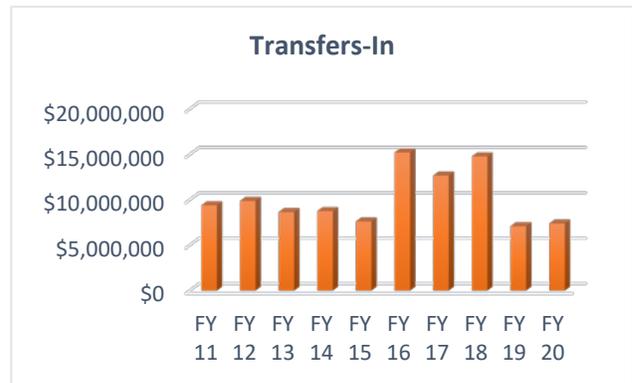
The City’s Finance Department transfers total prior to the debt service payment date or on a monthly pro-rata basis.

Basis for Budget Estimate

Estimate for the budget is based on actual debt service schedule.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$9,388,361	
FY 12	\$9,866,989	5.10%
FY 13	\$8,641,617	-12.42%
FY 14	\$8,745,307	1.20%
FY 15	\$7,612,215	-12.96%
FY 16	\$15,205,035	99.75%
FY 17	\$12,663,777	-16.71%
FY 18	\$14,775,032	16.67%
FY 19*	\$7,083,052	-52.06%
FY 20**	\$7,383,814	4.25%

*Estimated **Budgeted



Discussion

This component of the internal cost allocation system was developed in order to ensure that each department paid its fair share of the debt service from the various city financings. The jumps in FY 2010 and FY 2011 debt service is due to the issuance of two bonds in FY 2010. Fiscal year 2013 reflects a decrease as one bond issuance was paid off and proceeds from the sale of property were used to pay FY 2013 debt service in lieu of funds transferred from the General Fund. The increase in FY 2014 is attributed to the \$3.7 million master lease agreement issued in FY 2013. The increase in FY 2016 is attributed to the refinancing of the Taxable Revenue Bonds Series 2009 in the amount of \$6.3 million, the proceeds were recognized in the General Fund and transfer in to the Debt Service Fund. In fiscal year 2018, the City paid off two issuances (Master Lease Series 2013 and 15 Acre Land Sale) which reduced the amount of the debt service and, consequently, the transfer in from the General Fund.

Ad Valorem Taxes

Revenue Description

In April 2014, the City issued a referendum for voters' approval for the issuance of General Obligation Bond to provide funding for building and improvements to Parks and Recreation facilities. The bond proceeds are also to be used for the purchase of crime prevention equipment. The referendum was passed and the General Obligation Debt was issued in July 2014. The City will levy a debt millage for 25 years to provide debt payments for this issuance. The first levy of taxes begins in FY 2015.

Legal Basis for Revenue

Florida Statutes §166.231

City of Miami Gardens Charter Article 4, Section 4.9 and Article 8, Section 8.3 and Section 8.4

City of Miami Gardens Ordinance 2014-09-320

Special Requirements

None.

Fund/Account Number

Debt Service Fund 201-00-00-311-000-00

Use of Revenue

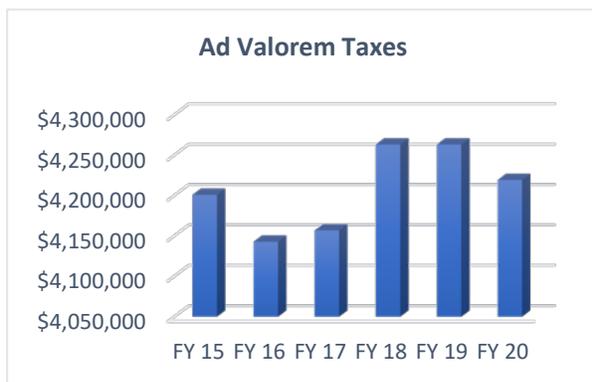
Debt Service Fund. Restricted to GO Bond payment.

Basis for Budget Estimate

Estimate for the budget is based on actual debt service schedule.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 15	\$4,200,807	
FY 16	\$4,142,743	-1.38%
FY 17	\$4,156,660	0.34%
FY 18	\$4,263,225	2.56%
FY 19*	\$4,221,550	-0.98%
FY 20**		

*Estimated **Budgeted



Capital Projects Fund

Grants and Donations

Revenue Description

Periodically, the City is awarded construction grants from other governmental agencies or private organizations. These grants are usually specific to a particular project. Revenue may be received in advance of the actual performance, but it is much more likely for the revenues to be received after completion of the activity for which the grant was awarded and paid on a reimbursement basis.

Often, partial draw downs on the grants can be effectuated upon completion of various milestones of progress toward the completion of the activity. With the creation of the Capital Improvement Fund, most grants for capital improvements that were previously received in the other operating Funds are now managed in the CIP Fund.

Legal Basis for Revenue

Florida Statutes §166.231
 City of Miami Gardens Charter Article 4, Section 4.9
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

CIP Fund

Use of Revenue

CIP Fund. Restricted to the purpose for which it was received.

Method/Frequency of Payment

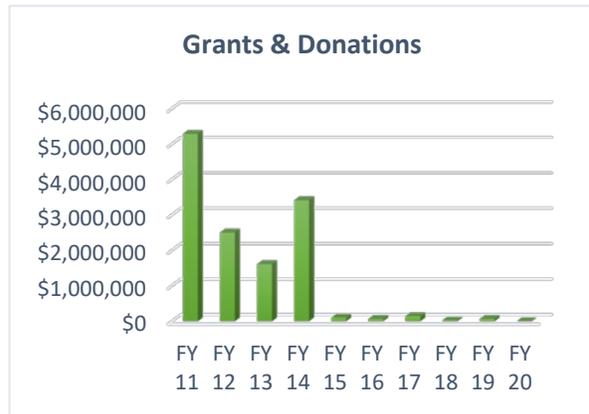
Occasional. No set frequency.

Basis for Budget Estimate

Estimate for the budget is based on approved or pending grant awards.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$5,287,776	
FY 12	\$2,503,463	-52.66%
FY 13	\$1,611,944	-35.61%
FY 14	\$3,413,232	111.75%
FY 15	\$100,376	-97.06%
FY 16	\$63,471	-36.77%
FY 17	\$143,738	126.46%
FY 18	\$24,965	-82.63%
FY 19*	\$63,482	154.28%
FY 20**	\$0	-100.00%

*Estimated ** Budget



Discussion

Grants have comprised a major portion of the construction capital that the City has had available since its inception. Local, state and Federal grants has been received for a variety of activities including parks, roads, stormwater and beautification.

Proceeds of Long Term Debt (Bonds)

Revenue Description

Periodically, the City issue debt in order to finance its major capital projects. These projects range from street improvements, parks acquisition and improvements, the purchase of property and the design/constriction of new building and facilities, and the purchase/renovation of older buildings.

Bonds are the municipal way of borrowing. The City issues bonds or notes upon which the City indicates the interest rate it will pay to the lender and the timeframe for repayment. There are several varieties of bonds, but the most common is the revenue bond. Revenue bonds are loans backed the City’s pledge of certain, specified revenue for repayment. These pledged revenues can be almost any revenues the City receives except property taxes. Revenue bonds are usually sold on a negotiated basis with potential lenders. Smaller revenue issues, like ours, are solicited on a competitive basis with area lending institutions through sealed bids.

If property taxes are pledged, Florida requires that such bond be approved by a referendum of the voters. This pledge states that the City will guarantee the repayment of these bonds even it takes a tax increase to do so. These tax-backed bonds are called General Obligation Bonds (GO Bonds). These are usually sold on the open market in New York City through a major underwriting agency.

Legal Basis for Revenue

Florida Statutes §166.231

City of Miami Gardens Charter Article 4, Section 4.9 and Article 8, Section 8.3 and Section 8.4

City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

Capital Improvement Fund 300-00-00-384-100-01

Use of Revenue

Various Operating Funds. Restricted to Capital facilities purchase, design, and construction.

Method/Frequency of Payment

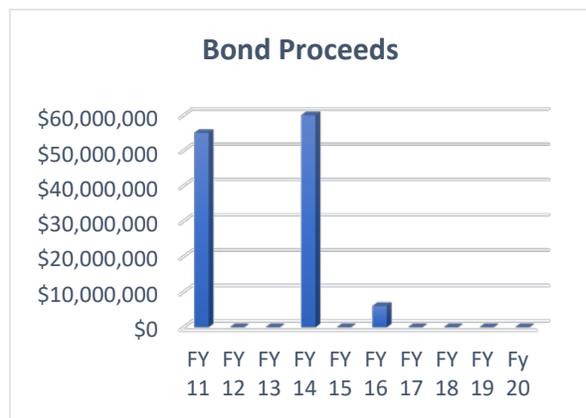
Funds are received upon issuance of the bonds.

Basis for Budget Estimate

Estimate is the amount of the planned bond issue.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$55,000,000	
FY 12	\$0	-100.00%
FY 13	\$0	0.00%
FY 14	\$60,000,000	100.00%
FY 15	\$0	100.00%
FY 16	\$6,000,000	100.00%
FY 17	\$0	-100.00%
FY 18	\$0	0.00%
FY 19*	\$0	0.00%
FY 20**	\$0	0.00%

*Estimated ** Budget



Discussion

In FY 2011 the City issued \$55,000,000 in Certificates of Participation (COPS) to finance the City’s new City Hall complex. In FY 2014 the City issued \$60,000,000 General Obligation Bond for the Parks and Recreation improvement projects and purchase of crime prevention equipment. This bond issuance was approved by voters on April 21, 2014. The bond proceeds in FY 2016 were for the completion of the City Hall complex.

Transfers-In

Revenue Description

Transfers-in represent two types of transfers from other operating Funds. The first are capital transfers. These are programmed transfers of funds for specific capital projects. With the addition of the Capital Improvement Projects Fund, most capital projects are now funded in, and managed out of, this Fund. These transfers represent either the full or partial cost of a proposed project. Often, these funds are the City’s match for a grant that was received.

The second type of transfer-in is for debt service on the City’s capital-related bond issues. The projects undertaken with bond funds thus far have been for the benefit of both the General Fund and the Transportation Fund. Both Funds transfer their proportionate share of the annual debt service to the CIP Fund from where the bond payment is actual made.

Legal Basis for Revenue

Florida Statutes §166.231

City of Miami Gardens Charter - Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4.

City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

Capital Improvement Project Fund 300-00-00-381-030-01

Use of Revenue

Capital Improvement Projects Fund. Restricted.

Method or Frequency of Payment

Transferred with the approval of the annual budget.

Basis for Budget Estimate

Estimate for the budget is based on a formula which varies for each covered service. These are as follows:

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$960,661	
FY 12	\$895,817	-6.75%
FY 13	\$4,918,298	449.03%
FY 14	\$5,204,701	5.82%
FY 15	\$5,123,069	-1.57%
FY 16	\$5,905,368	15.27%
FY 17	\$6,063,974	2.69%
FY 18	\$5,346,828	-11.83%
FY 19*	\$5,590,299	4.55%
FY 20**	\$5,577,299	-0.23%

*Estimated ** Budget



Discussion

Transfers-in to the Capital Projects Fund are largely as a result of capital construction programs being carried out by other Funds. Often they are needed to supplement a grant that was received. Also, the City Council periodically transfers monies into the Fund to use for future projects and for contingency on current projects.

Stormwater Utility Fund

Stormwater Utility Fee

Revenue Description

United States Environmental Protection Agency (USEPA) has required that local governments have a program to deal with stormwater runoff, improve water quality discharge, to maintain the existing stormwater discharge system, to implement and remain compliant with the Environmental Protection Agency’s National Pollutant Discharge Elimination System (NPDES) Permit Program through efficient operations and the use of Best Management Practices (BMP).

In order to implement such a program, the State of Florida has authorized local governments to establish stormwater utilities and to charge a fee such as necessary to cover the costs of such a program. Miami-Dade County initially established a stormwater utility for the Miami-Gardens area. In April of 2006, the City assumed management of the utility through its own ordinance and interlocal agreement with the County.

Under the Miami Gardens Stormwater Utility, each property is charged a monthly fee of \$6.00 per Equivalent Residential Unit (ERU). An ERU is based on a typical residential unit having 1,800 square feet of impermeable surface area. Commercial properties are charged based on their total ERUs.

Legal Basis for Revenue

- Florida Statutes §403.0893
- City of Miami Gardens Charter Article 4, Section 4.9
- City of Miami Gardens Ordinance 2006-25-106
- City of Miami Gardens Resolution 2006-143-489
- City of Miami Gardens Ordinance 2007-16-122

Special Requirements

Fee collected must be used for the purposes stated above.

Fund/Account Number

Stormwater Utility Fund 401-00-00-325-200-00

Use of Revenue

Stormwater Utility. Unrestricted.

Method/Frequency of Payment

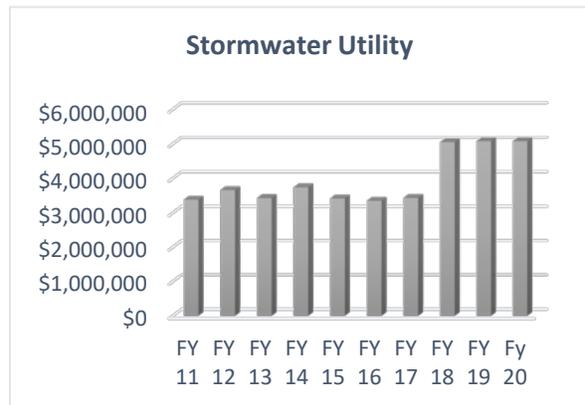
Prior to FY 2014 Stormwater Utility Fees are collected from each City of Miami Gardens property owner (or tenant) through either the City of North Miami Beach’s Water or Sewer System or through the Miami-Dade County Water & Sewer Department as part of their monthly bill. For properties that are not currently on either of these systems, the City bills directly on a quarterly basis. For FY 2014 the City utilized the uniform method of billing allowed under Florida Statute for the fees to be collected under the tax bill as a special assessment.

Basis for Budget Estimate

Estimate for the budget is based the number of total ERUs calculated within the City (approximately 72,000) times \$6.00 per month.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$3,380,061	
FY 12	\$3,658,510	8.24%
FY 13	\$3,427,434	-6.32%
FY 14	\$3,738,462	9.07%
FY 15	\$3,417,638	-8.58%
FY 16	\$3,347,569	-2.05%
FY 17	\$3,432,239	2.53%
FY 18	\$5,033,843	46.66%
FY 19*	\$5,078,304	0.53%
FY 20**	\$5,078,304	0.00%

*Estimated ** Budget



Discussion

In April 2006, the City took over the Stormwater Utility from Miami-Dade County. When the City assumed the program, the County turned over its drainage basins, culverts and drains located on City-owner streets. It also turned over approximately 10 miles of canal systems which we have to maintain. Currently the City is paying the County to continue to maintain these canals. Rates were increased in FY 2018 from \$4 to \$6.

Permitting (Flood Plain Management) Fees

Revenue Description

As part of the requirements the City must comply with in order to participate in the National Flood Insurance Program is a plan review process for all new construction and substantial improvements. The floodplain fees are designed to cover the costs of administering this program to comply with the federal regulations. Fees are charged upon application for a qualifying process, either to the developer or to the resident.

Legal Basis for Revenue

National Flood Insurance Reform Act of 1994 (42 U.S.C. 4101)
 City of Miami Gardens Charter Article 4, Section 4.9
 Miami-Dade County Code Chapter 11-C
 City of Miami Gardens Ordinance 2004-07-23
 City of Miami Gardens Ordinance 2009-20-192

Special Requirements

Fee collected must be used for the purposes stated above.

Fund/Account Number

Stormwater Utility Fund 401-00-00-329-500-00

Use of Revenue

Stormwater Utility. Unrestricted.

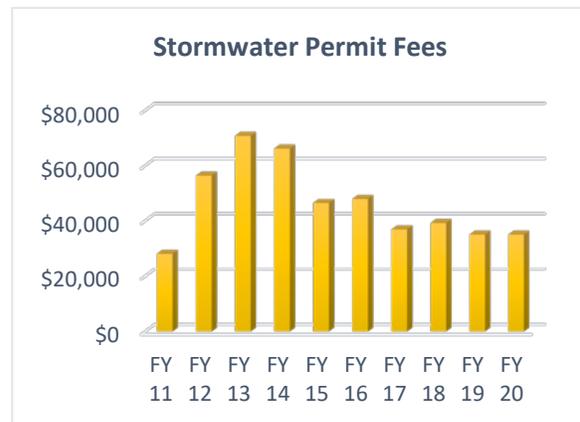
Method/Frequency of Payment

Occasional. Flood plain fees are charged upon application for a covered process.

Basis for Budget Estimate: Historical collection.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$28,045	
FY 12	\$56,325	100.84%
FY 13	\$70,776	25.66%
FY 14	\$66,141	-6.55%
FY 15	\$46,431	-29.80%
FY 16	\$47,885	3.13%
FY 17	\$36,852	-23.04%
FY 18	\$31,799	-13.71%
FY 19*	\$35,000	10.07%
FY 20**	\$35,000	0.00%

*Estimated ** Budget



Discussion

The flood plain management program was established in FY 2008. Prior to this, the building department handled elevation certifications. Currently the program is being administered by the Flood Plain Administrator in the Public Works Department.

I. ENGINEERING SERVICES DIVISION			
Schedule of Fees			
D. FLOOD PLAIN MANAGEMENT			
1.	CERTIFICATE OF COMPLETION REVIEW		\$55.00
2.	CONDITIONAL LOMR REVIEW		
	a. Multiple lots – up to 5 lots	1 st 5 lots	\$275.00
	b. Over 5 lots	Each additional	\$20.00
3.	ELEVATION CERTIFICATES		
	a. Processing Elevation Certificate		\$45.00
	b. Processing Tie Beam Elevation Certificate		\$30.00
4.	FEE FOR PRIVATE DRAINAGE INSPECTION FOR COMPLIANCE WITH THE PROPERTY MAINTENANCE ORDINANCE. The Floodplain Administrator conducts these inspections and coordinates with facility management. The following are options for these facilities once a year:	Each insp.	\$50.00
	a. The City inspects for a charge of \$ 50.00. Any maintenance and associated cost required as a result of this inspection is the facility's responsibility, including requiring a reasonable time frame to fix the system or re-inspection fee if not ready for inspection.		
	b. The facility provides an inspection and report to the City, no charge by the City, once a year.		
	c. The facility provides maintenance on a yearly basis, and provides receipts to the City annually.		
5.	FLOODPLAIN CONSTRUCTION INSPECTIONS		
	a. Inspection in lieu of elevation certificate (as allowed)		\$125.00
	b. Re-inspection, after 1 st failed inspection		\$55.00
	c. Substantial damage/improvement inspection		\$50.00
6.	FLOOD PROOFING REVIEW		\$355.00
7.	FLOOD ZONE INQUIRY (to include Flood Zone Letter)		\$45.00
8.	LETTER OF MAP REVISION (LOMR) REVIEW		
	a. Single structure		\$275.00
	b. Each additional structure		\$20.00
9.	PLAN REVIEW		
	a. Plan Review		
	1. Commercial		\$210.00
	2. Residential		\$90.00
	b. Revisions		
	1. 50% original fee		
	2. MINIMUM		\$55.00
	c. To Establish Substantial Improvement		
	1. Commercial		\$200.00
	2. Residential		\$95.00
10.	PREPARATION OF MATERIALS FOR VARIANCES AND APPEALS Flood criteria and other finished floor elevations requirements.		
	a. Commercial	Each unit	\$1,175.00
	b. Residential	Each unit	\$695.00
11.	PROCESSING OF PUBLIC NOTICES AND ADVERTISEMENT	Each ad	\$130.00
12.	RE-INSPECTIONS Work should be completed and ready for inspection at the time the inspection is scheduled. If the work is not ready or does not conform to Code or the approved drawings a re-inspection will be necessary.		\$76.00
13.	REVIEW OF STRUCTURES IN FLOOD ZONE X		\$275.00
14.	SEDIMENT AND EROSION CONTROL INSPECTION This is performed to comply with the federal and state NPEDS permit requirements including review, inspection, reports, etc.		\$150.00

Interest Income

Revenue Description

This revenue results from the investment of idle City funds. Since the City’s incorporation, interest earned was retained by the General Fund; however, in FY 2008, the City began allocating earned interest to the various operating funds in proportion to their participation in pooled cash.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20

City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4

City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

Stormwater Utility Fund 401-00-00-361-100-00

Use of Revenue

Stormwater Fund, unrestricted.

Method/Frequency of Payment

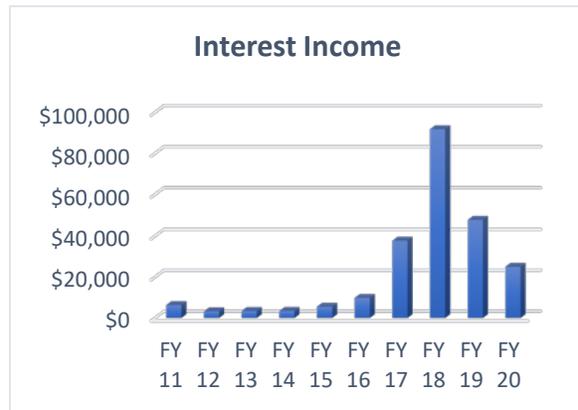
Interest is credited to the City’s account on a monthly basis by the respective depository.

Basis for Budget Estimate

Estimate for the budget is based on historical receipts and trend analysis and anticipated cash available.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$6,261	
FY 12	\$3,226	-48.48%
FY 13	\$3,401	5.44%
FY 14	\$3,420	0.56%
FY 15	\$5,469	59.91%
FY 16	\$9,776	78.75%
FY 17	\$37,721	285.85%
FY 18	\$91,798	143.36%
FY 19*	\$47,890	-47.83%
FY 20**	\$25,000	-47.80%

*Estimated ** Budget



Grants and Donations

Revenue Description

Periodically, the City is awarded construction grants from other governmental agencies or private organizations. These grants are usually specific to a particular project. Revenue may be received in advance of the actual performance, but it is much more likely for the revenues to be received after completion of the activity for which the grant was awarded and paid on a reimbursement basis.

Often, partial draw downs on the grants can be effectuated upon completion of various milestones of progress toward the completion of the activity. With the creation of the Capital Improvement Fund, most grants for capital improvements that were previously received in the other operating Funds are now managed in the CIP Fund except for Stormwater grants as the Stormwater Fund is an enterprise fund and grants should be expensed within the fund.

Legal Basis for Revenue

Florida Statutes §166.231
 City of Miami Gardens Charter Article 4, Section 4.9
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

Stormwater Fund 401-00-00-334-360-00

Use of Revenue

Stormwater Fund. Restricted to the purpose for which it was received.

Method/Frequency of Payment

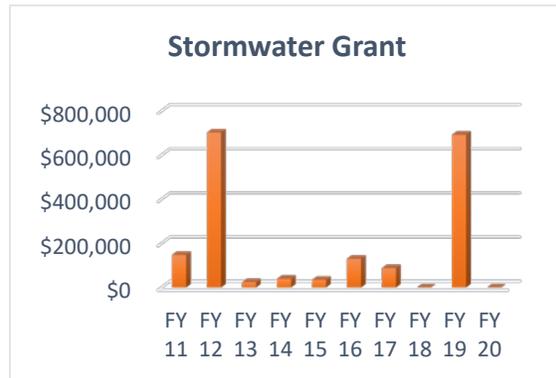
Occasional.

Basis for Budget Estimate

Estimate for the budget is based on approved or pending grant awards.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$147,301	66.87%
FY 12	\$701,670	376.35%
FY 13	\$24,000	-96.58%
FY 14	\$38,650	61.04%
FY 15	\$34,000	-12.03%
FY 16	\$129,888	282.02%
FY 17	\$87,640	-32.53%
FY 18	\$0	-100.00%
FY 19*	\$691,443	100.00%
FY 20**	\$0	-100.00%

*Estimated ** Budget



Discussion

Grants have comprised a major portion of the stormwater construction capital that the City has had available since its inception. Local, state and Federal grants are received for specific projects.

Funds not expended in any particular fiscal year are carried over to the new budget in the same line item for continuity.

Other Non-Operating (Unrestricted Net Position)

Revenue Description

It is the City’s policy to budget the City’s fund balance reserve each year. This provides additional flexibility should emergency funding be needed and provides the public with transparency with regards to our reserve.

Legal Basis for Revenue

Florida Statutes §166.231, 180.14, 80.20
 City of Miami Gardens Charter Article 4, Section 4.9 & Article 8, Sections 8.3 & 8.4
 City of Miami Gardens Ordinance 2007-16-122

Special Requirements

None.

Fund/Account Number

Stormwater Utility Fund 401-00-00-389-900-00

Use of Revenue

Restricted to stormwater uses.

Method/Frequency of Payment

N/A.

Basis for Budget Estimate

Budgeted amount is based on prior year’s audit or estimate if audit is not complete.

Collection History		
Fiscal Year	Amount	% Increase/Decrease
FY 11	\$1,250,982	-9.05%
FY 12	\$1,225,840	-2.01%
FY 13	\$1,422,103	16.01%
FY 14	\$1,708,955	20.17%
FY 15	\$2,362,274	38.23%
FY 16	\$2,691,155	13.92%
FY 17	\$3,494,631	29.86%
FY 18	\$5,569,255	4.49%
FY 19*	\$3,384,058	-13.56%
FY 20**	\$2,701,890	-20.16%

*Estimated ** Budget



Discussion

The City budgets its entire fund balance in all of its operating funds. Most of the funds appropriated in this manner are from previously, unspent Stormwater Fees.

It is anticipated that the reserve will serve primarily as the funding source for any required match on stormwater grants that the City receives.

