

# MAYOR AND CITY COUNCIL

# Budget Summary Form

**Department:** Mayor/Council  
**Dept #** 01

<b>EXPENDITURE CATEGORY</b>	<b>Actual Expend. FY19</b>	<b>Amended Budget FY20</b>	<b>Est. Expend. FY20</b>	<b>Proposed Budget FY21</b>
Personnel Services	575,705	667,055	581,665	623,442
Operating Expenses	1,026,964	883,941	822,441	704,882
Internal Services	-3,210	10,597	8,923	11,401
Operating Budget	<u>1,599,459</u>	<u>1,561,593</u>	<u>1,413,029</u>	<u>1,339,725</u>
Capital Outlay	0	4,195	5,920	0
Debt Service	0	0	0	0
Grants & Aids	0	0	0	0
Reserves & Other	11,537	10,577	10,577	14,859
<b>Total Budget</b>	<u><b>1,610,996</b></u>	<u><b>1,576,365</b></u>	<u><b>1,429,526</b></u>	<u><b>1,354,584</b></u>

### PERSONNEL SERVICES DETAIL:

<u>Classification</u>	<u>Salary Sch.</u>	<u># of Positions</u>
Constituent Services Coordinator	26	4

**Total # of Full-Time Employees** 4

<b>2020-21 Operating Budget:</b>	1,339,725
<b>2019-20 Operating Budget:</b>	<u>1,561,593</u>
<b>Dollar Change:</b>	<u>(221,868)</u>
<b>Percentage Change:</b>	-14.21%

<b>2020-21 Personnel - F.T.E.</b>	4.00
<b>2019-20 Personnel - F.T.E.</b>	<u>4.00</u>
<b>Personnel Change:</b>	<u>0.00</u>

# Budget Objectives Form

**Department:** Mayor/Council  
**Division:** Mayor/Council Office  
**Dept. #:** 01  
**Division #:** 400

**Objective:**

\$ 1,354,584 To provide leadership and policy-making responsive to the needs of North Miami residents. Carry out legislative policies, ensure community services and supervise the City Manager and City Attorney’s performance.

**ACTIVITIES:**

- \$ 447,450      001      **Mayor/Council Office:** provide the necessary support to the City Mayor and Council that facilitates their legislative responsibilities and help them to be more efficient in responding to the needs of North Miami residents.
- \$ 204,054      002      **Mayor's Office:** provide the legislative branch of North Miami’s government which determines policy that ensures quality public service at acceptable cost; provides residents with an office in which to seek information on matters of concern.
- \$ 160,965      003      **District 1 Office:** provide policy direction that ensures quality public service at acceptable cost; provides District 1 residents with an office in which to seek information on matters of concern.
- \$ 194,519      004      **District 2 Office:** provide policy direction that ensures quality public service at acceptable cost; provides District 2 residents with an office in which to seek information on matters of concern.
- \$ 186,631      005      **District 3 Office:** provide policy direction that ensures quality public service at acceptable cost; provides District 3 residents with an office in which to seek information on matters of concern.
- \$ 160,965      006      **District 4 Office:** provide policy direction that ensures quality public service at acceptable cost; provides District 4 residents with an office in which to seek information on matters of concern.

**CITY OF NORTH MIAMI  
FISCAL YEAR 2020-21  
EXPENSE DETAIL WORKSHEET**

**Department:** Mayor/Council  
**Division:** Mayor/Council Office  
**Division #:** 400 **Objective No.:** 001

**Title:** Mayor/Council Office

#	Computation/Explanation	Amount
101	4 Constituent Services Coordinators	254,569.34
140	Employer's portion of Social Security Tax 7.65% of Salaries	19,841.75
141	Employer contribution to Pension for full time employees	20,221.00
142	Group health premiums - \$591.61/mo. x 12 mos. x 4 employees	28,397.28
	Group dental premiums - \$14.4/mo. x 12 mos. x 4 employees	691.20
	Dependents coverage - \$155/mo. x 12 mos. x 1 employee	1,800.00
	Life insurance premiums - .34/1000 x salaries	84.98
	AD & D insurance premiums - .04/1000 x salaries	10.00
		30,983.46
144	Workers' Compensation coverage for General Fund Employees	9,387.00
147	FRS Pension (4 Constituent Services Coordinators)	12,820.60
148	Retiree Group Health Insurance:	
	K. Burns - Health & Dental - (\$591.61 + 14.40) x 12 mos	7,272.12
	A. Pierre - Health & Dental - (\$591.61 + 14.40) x 12 mos	7,272.12
	M. Steril - Health & Dental - (\$591.61 + 14.40) x 12 mos	7,272.12
	J. Celestin - Health - (\$591.61 x 12 mos)	7,099.32
	S. Joseph - Health & Dental - (\$591.61 + 43.08) x 12 mos	7,616.28
	H. Premer - Health & Dental - (\$591.61 + 43.08) x 12 mos	7,616.28
		44,148.24
303	Mayor/Council stationery including letterhead and envelopes, business cards, proclamations, generic pre-printed forms and miscellaneous printing expenses	1,200.00
304	Office Expenses	2,375.00
305	Travel, Conferences & Meetings:	4,000.00

CITY OF NORTH MIAMI  
FISCAL YEAR 2020-21  
EXPENSE DETAIL WORKSHEET

Department: Mayor/Council  
 Division: Mayor/Council Office  
 Division #: 400 Objective No.: 001

Title: Mayor/Council Office

#	Computation/Explanation	Amount
306	Miami-Dade County League of Cities	6,215.00
	Florida League of Cities	5,439.00
	Haitian Heritage Museum	565.00
		12,219.00
		12,219
312	Keys to the City, black velvet presentation boxes for keys to the City, engraved plates, lapel pins, special photographs, certificate paper, certificate holders, proclamation envelopes, Government-in-the-Sunshine manuals, fax toner cartridges, refreshments and paper products for meetings, etc.	5,225.00
		5,225
315	Car allowance for Coordinators @ \$100 each x 12 mos	4,200.00
		4,200
405	Contribution to the Risk Management Fund to operate the General and Auto Liability programs and maintain a Reserve for Claims	7,454.00
		7,454
407	Postage Expenses	400.00
		400
408	Copier - \$184.71 month x 12 months	2,216.52
	Excess copies @ \$65/mo x 12 months	786.60
	Fax line added to copier \$36/mo x 12 months	410.40
	Staples - 1 box	133.00
		3,546.52
		3,547
910	Debt service on 2010 Pension Obligation Bonds	14,859.00
		14,859
		447,450

CITY OF NORTH MIAMI  
FISCAL YEAR 2020-21  
EXPENSE DETAIL WORKSHEET

Department: Mayor/Council

Division: Mayor/Council

Division #: 400

Objective No.: 002

Title: Mayor's Office

#	Computation/Explanation	Amount
140	Employer's portion of Social Security Tax-Mayor	6,756.48
		6,756
142	Employee Group Insurance - \$591.61/mo. x 12 mos.	7,099.32
	Group dental premiums - \$14.4/mo. x 12 mos.	172.80
	Family Coverage - \$250/mo x 12 mos.	3,000.00
	Add'l Life insurance premiums - \$.34/1000 x Mayor Salary	24.44
	Life insurance premiums - \$.34/1000 x Mayor Salary	24.44
	AD&D insurance premiums - \$.04/1000 x Mayor Salary	2.88
		10,323.88
		10,324
146	Florida Retirement System - 49.18% of Salary	35,350.58
301	Mayor's Salary	71,880.00
305	Mayor's Travel	7,033.00
306	US Conference of Mayors	5,270.00
	Florida League of Mayors	1,000.00
		6,270.00
		6,270
315	Expense Account - \$1,250/month x 12 months	15,000.00
	Mayor's cell phone allowance - \$120/month x 12 months	1,440.00
		16,440.00
		16,440
315	Mayor's Discretionary/Outreach Fund	50,000.00
		50,000
		204,054

CITY OF NORTH MIAMI  
FISCAL YEAR 2020-21  
EXPENSE DETAIL WORKSHEET

Department: Mayor/Council

Division: Mayor/Council

Division #: 400

Objective No.: 003

Title: District 1 Office

#	Computation/Explanation	Amount
140	Employers portion of Social Security Tax-Council	6,510.92
		6,511
142	Employee Group Insurance - \$591.61/mo. x 12 mos.	7,099.32
	Group dental premiums - \$14.4/mo. x 12 mos.	172.80
	Add'l Life - \$0.34/1000 x salary	20.37
	Life insurance premiums - \$.34/1000 x D1 Salary	20.37
	AD&D insurance premiums - \$.04/1000 x D1 Salary	2.40
		7,315.26
		7,315
146	Florida Retirement System - 49.18% of Salary	29,464.00
		29,464
301	District 1 Council Salary	59,910.00
		59,910
305	District 1 Travel	2,565.00
		2,565
315	Expense Account - \$1,250/month x 12 months	15,000.00
	Auto allowance - \$750/month x 12 months	9,000.00
	Cell phone allowance - \$100/month x 12 months	1,200.00
		25,200.00
		25,200
315	District 1 Discretionary/Outreach Fund	30,000.00
		30,000
		160,965

**CITY OF NORTH MIAMI  
FISCAL YEAR 2020-21  
EXPENSE DETAIL WORKSHEET**

**Department:** Mayor/Council

**Division:** Mayor/Council

**Division #:** 400

**Objective No.:** 004

**Title:** District 2 Office

#	Computation/Explanation	Amount
140	Employers portion of Social Security Tax-Council	6,510.92
	Employers portion of Social Security Tax-TEC	2,384.51
140	Employers portion of Social Security Tax-Council	8,895.43
		8,895
142	Employee Group Insurance - \$591.61/mo. x 12 mos.	7,099.32
	Group dental premiums - \$14.4/mo. x 12 mos.	172.80
	Add'l Life insurance premiums - \$.34/1000 x D2 Salary	20.37
	Life insurance premiums - \$.34/1000 x D2 Salary	20.37
	AD&D insurance premiums - \$.04/1000 x D2 Salary	2.40
		7,315.26
		7,315
146	Florida Retirement System - 49.18% of Salary	29,463.74
		29,464
301	District 2 Council Salary	59,910.00
	Constituent Service Aide	31,170.00
		91,080.00
		91,080
305	District 2 Travel	2,565.00
		2,565
315	Expense Account - \$1,250/month x 12 months	15,000.00
	Auto allowance - \$750/month x 12 months	9,000.00
	Cell phone allowance - \$100/month x 12 months	1,200.00
		25,200.00
		25,200
315	District 2 Discretionary/Outreach Fund	30,000.00
		30,000
		194,519



CITY OF NORTH MIAMI  
FISCAL YEAR 2020-21  
EXPENSE DETAIL WORKSHEET

Department: Mayor/Council  
 Division: Mayor/Council  
 Division #: 400 Objective No.: 005

Title: District 3 Office

#	Computation/Explanation	Amount
140	Employers portion of Social Security Tax-Council	5,822.42
	Employers portion of Social Security Tax-TEC	2,384.51
		8,206.93
		8,207
142	Employee Group Insurance - \$591.61/mo. x 12 mos.	7,099.32
	Group dental premiums - \$14.4/mo. x 12 mos.	172.80
	Dependent's coverage: - \$150/mo x 12 mos	1,800.00
	Add'l Life - \$0.34/1000 x salary	20.37
	Life insurance premiums - \$.34/1000 x D3 Salary	20.37
	AD&D insurance premiums - \$.04/1000 x D3 Salary	2.40
		9,115.26
		9,115
146	Florida Retirement System - 49.18% of Salary	29,463.74
301	District 3 Council Salary	59,910.00
	Constituent Service Aide	31,170.00
		91,080.00
		91,080
305	District 3 Travel	2,565.00
315	Expense Account - \$1,250/month x 12 months	15,000.00
	Cell phone allowance - \$100/month x 12 months	1,200.00
		16,200.00
		16,200
315	District 3 Discretionary/Outreach Fund	30,000.00
		186,631

CITY OF NORTH MIAMI  
FISCAL YEAR 2020-21  
EXPENSE DETAIL WORKSHEET

Department: Mayor/Council

Division: Mayor/Council

Division #: 400

Objective No.: 006

Title: District 4 Office

#	Computation/Explanation	Amount
140	Employers portion of Social Security Tax-Council	6,510.92
		6,511
142	Employee Group Insurance - \$591.61/mo. x 12 mos.	7,099.32
	Group dental premiums - \$14.4/mo. x 12 mos.	172.80
	Add'l Life - \$0.34/1000 x salary	20.37
	Life insurance premiums - \$.34/\$1000 x D4 Salary	20.37
	AD&D insurance premiums - \$.04/\$1000 x D4 Salary	2.40
		7,315.26
		7,315
146	Florida Retirement System - 49.18% of Salary	29,463.74
		29,464
301	District 4 Council Salary	59,910.00
		59,910
305	District 4 Travel	2,565.00
		2,565
315	Expense Account - \$1,250/month x 12 months	15,000.00
	Auto allowance - \$750/month x 12 months	9,000.00
	Cell phone allowance - \$100/month x 12 months	1,200.00
		25,200.00
		25,200
315	District 4 Discretionary/Outreach Fund	30,000.00
		30,000
		160,965