



MIAMI BEACH

OFFICE OF THE CITY MANAGER

NO. LTC # 156-2007

LETTER TO COMMISSION

TO: Mayor David Dermer and Members of the City Commission
FROM: Jorge M. Gonzalez, City Manager
DATE: July 5, 2007
SUBJECT: **COMMITTEE OF THE WHOLE MEETING**

RECEIVED
2007 JUL -5 PM 2:22
CITY CLERK'S OFFICE

This memorandum requests your attendance at a Committee of the Whole meeting scheduled for Wednesday, July 11th, 2007, during the Commission meeting lunch break. The meeting shall be held in the City Manager's Large Conference Room.

The purpose of the meeting will be to discuss the Fiscal Year 2007/08 proposed operating budget request for the Office of the Mayor and City Commission, and an update on the FY 2007/08 General Fund budget.

JMG\KGB

c: Jose Smith, City Attorney
Robert Parcher, City Clerk

Attachment – Proposed Office of the Mayor & City Commission Budget Request

**OFFICE OF THE
MAYOR &
CITY COMMISSION**

**FY 2007/08
BUDGET REQUEST**

MAYOR & CITY COMMISSION - FY 2007/08 BUDGET REQUEST

	Actual 2005	Actual 2006	Adopted Budget	Actual As of 5/31/07	Department Projected to 9/30/07	Variance	FY 07/08 Dept Req	Variance Req 08/ Bud 07
EXPENDITURES								
Salaries	\$563,413	\$585,950	\$709,772	\$357,244	\$586,248	(\$123,524)	\$731,899	\$22,127
Pension - 401A	41,876	26,197	10,714	5,345	7,765	(2,949)	8,212	(2,502)
Pension - City Contribution	16,898	17,506	40,009	26,673	40,009	0	44,810	4,801
Pension - Bond Payment	5,228	5,228	5,228	3,485	5,228	0	5,228	0
Insurance	65,801	81,675	92,099	59,468	88,158	(3,941)	113,154	21,055
Car Allowance	43,292	40,708	42,000	27,462	42,000	0	42,000	0
Expense Allowance	132,000	133,500	132,000	96,811	132,000	0	132,000	0
Other Fringe Benefits	9,504	9,848	10,796	4,588	9,446	(1,350)	10,796	0
Temporary Labor	7,396	0	1,000	7,315	10,105	9,105	1,000	0
Dues & Memberships	13,919	10,687	17,000	8,082	17,000	0	17,000	0
Promotions	26,199	22,589	25,000	20,494	25,000	0	25,000	0
Travel	8,231	10,163	23,750	13,206	23,750	0	23,750	0
Operating Expenses	20,444	22,987	25,879	17,082	25,879	0	25,879	0
Internal Services	226,053	227,826	283,613	199,301	283,613	0	283,613	0
Capital	0	0	0	653	653	653	0	0
Total	\$1,180,254	\$1,194,864	\$1,418,860	\$847,209	\$1,296,854	(\$122,006)	\$1,464,341	\$45,481

Budgeted Positions

20

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20

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Department Name:

Fiscal Year: 2007/08

Date Prepared/Updated: February 28, 2007

Department Mission/Purpose Statement

The Office of the Mayor and Commission is committed to developing policy and providing direction to meet the needs of constituents by providing leadership that enhances and improves the quality of life for those who live, work and play in the City of Miami Beach.

Department Description

Miami Beach operates as a "Council/City Manager" form of government. The Miami Beach City Commission consists of a Mayor and six Commissioners who serve as the Legislative branch of the City of Miami Beach government. On a rotating basis, the Commission selects one its members to serve as Vice Mayor for a three month term. Voters elect the Mayor and Commissioners as city-wide representatives through non-partisan elections held in odd-numbered years with the Mayor elected to serve two-year terms with a limit of three consecutive terms. Commission terms are staggered so that not all Commissioners are up for reelection at the same time.

As elected officials, the Mayor & Commissioners respond to citizens who seek their assistance in matters involving the governance and operation of the City of Miami Beach. Through the enactment of ordinances and resolutions, the review and approval of bids and contracts, and the awarding of certificates and proclamations, the City Commission works to improve quality of life, economic development, and enhanced communication between city government and the community.

Working to complement the efforts of the City Commission, office personnel serves to bridge elected officials to their constituency as well as working directly with the City Administration to address the problems and issues brought forth by the community. Customer service and timely responsiveness are the key responsibility of all staff members.

See attached Table of Organization



Mayor and Commissioners

Formulate policy; enact ordinances, hold public hearings, approve contracts; serve as the Legislative branch of the City of Miami Beach government; meet with constituents, business community members, dignitaries, and visitors.

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Administrative & Personnel Services

Processes the payroll and leave/attendance; processes billing and travel expenditures; Oversees all record management functions - filing for office - creating files; serves as secretary for 2 Commissioners; Prepares all financial paperwork (travel, direct payments, petty cash, releases and receivers); keeps all accounts balanced throughout the year.

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Commission Aides

Analyzes speeches, written documents; researches constituent complaints. Composes constituent responses; develops grant/research papers, letters to the City Manager; Proofreads Mayor/Commissioner speeches, letters, requests to the City Manager, internal/external mail; trains and oversees internship program; coordinates special projects for respective Commissioners.

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Clerical & Support Services

Performs a variety of responsible general secretarial duties including: typing, filing, copying, scheduling appointments and meetings, screening telephone calls, handling incoming/outgoing mail, assisting in major typing projects as assigned; Operates standard office, word processing, and data entry equipment; Sets up filing systems; Reviews quarterly gift disclosure form and tracking of complimentary tickets; Screens visitors and telephone calls directed to the executive; order office supplies.

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Department Name:

Fiscal Year: 2007/08

Date Prepared/Updated: February 28, 2007

Fiscal Environment:

The Office of the Mayor and Commission is supported by General Fund dollars \$1,418,860 million estimated in FY 2006/2007.

Business Environment:

The Office of the Mayor and Commission holds Commission Meetings and Commission Workshops to discuss and decide on issues facing the City of Miami Beach. Commissioners also serve on the Commission Committees (Community Affairs/Neighborhoods Committee, Finance and Citywide Projects Committee, and Land Use & Development Committee), and discuss referral items as well as gather community input. The Mayor also serves as the Chairperson of the General Obligation Bond Oversight Committee to help ensure that projects are fairly carried out as proposed, and that the community's needs are met.

Commissioners additionally work on issues affecting the City of Miami Beach and Miami-Dade County as a whole by serving on Non-City Commission Committees including Miami-Dade County Homeless Trust Board, Miami-Dade League of Cities, Metropolitan Planning Organization, Performing Arts Center Trust and Miami-Dade Tourist Development Council, Miami Beach Transportation Management Association, Dade Cultural Alliance and Greater Miami Convention and Visitors Bureau.





Department Name:

Fiscal Year: 2007/08

Date Prepared/Updated: February 28,2007

Significant Prior Accomplishments:

- Sexual Offender and Sexual Predators Ordinance which separates convicted sexual predators from where children gather to learn and play.
- Removal of fees from our numerous recreational facilities.
- Providing more workforce housing.
- Fiscal success resulting in returning surplus tax dollars to more than sixteen thousand residents.
- Charity fund raising by means of "Rescuers in the Ring", the Mayor's Boxing Event.
- Cultural & Business Exchange Program with China
- Expansion of the New World Symphony.
- Bicycle, Pedestrian and Greenway Projects
- Growth in Film and Television Industry
- Washington Avenue Project
- Vote Miami Beach Project

Critical Success Factors:

- Improved Customer Service: Although the City of Miami Beach has a City Manager form of government, the Office of the Mayor & Commission plays an integral role in channeling the concerns and perspectives of the community to the appropriate administrative agencies. The Mayor & Commission Office staff is charged with responding to a large volume of telephone calls, facsimile communications, electronic and written correspondence. These responses are handled by both our elected officials and their office staff, which acts on behalf of individual Commissioners or the Office of the Mayor and Commission as a whole.
- Ensure timely and accurate responses and follow-up to community inquiries- failure to provide accurate information in a timely manner will result in unsatisfied residents, businesses and visitors.
- Enhanced communication between the Office of the Mayor & Commission and City Manager's Office- greater communication between these two offices will enable more timely and accurate service for the community.





Department Name:

Fiscal Year: 2007/08

Date Prepared/Updated: February 28,2007

Planned Reductions:

- Revamping of the Commission Meeting schedule to address city matters in a more efficient and timely manner.
- Mayor not renewing his membership to the U.S. Conference of Mayors
- Zero budget to professional services, repairs & maintenance and local mile reimbursement line accounts in the Office Operating Expenditures.

Future Outlook:

As it pertains to the handling of constituent concerns, it is the goal of the Office of the Mayor & Commission staff to work with the Administration in order to improve response-related issues, such as response turnover time for incoming communication.

In addition to improving communication with the Administration in order to provide more timely and accurate responses, the Office of the Mayor & Commission staff will also strive to improve internal communication. Monthly staff meetings will be scheduled to discuss concerns, ideas, and suggestions in order to more effectively share information regarding upcoming issues and events.





Department Name:

Fiscal Year: 2007/08

Date Prepared/Updated: February 28, 2007

Citywide Key Intended Outcomes supported by the Department:

- Increase resident satisfaction with employee contact.





Department Name:

Fiscal Year: 2007/08

Date Prepared/Updated: February 28, 2007

Miami Beach Strategic Planning Framework

The Department Work plan is aligned with Citywide strategic outcomes and initiatives established through extensive community input. The City's strategic planning process provides a framework at a broad level of where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of City government using consistent terms.

- Our Citywide **Vision** communicates the community's shared vision for the best possible future for the City of Miami Beach:
Cleaner and Safer, Beautiful and Vibrant, Mature Stable Residential Community with Well Improved Infrastructure, Urban and Historic Environment, Cultural, Entertainment and Tourism Capital, International Center for Innovation
- Our Citywide **Mission** statement communicates the role of our government in achieving this vision:
We are committed to providing excellent public services and safety to all who live, work, and play in our vibrant, tropical, historic community
- Our **Values** communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed:
*We maintain the City of Miami Beach as a world-class city.
We work as a cooperative team of well-trained professionals.
We serve the public with dignity and respect.
We conduct the business of the City with honesty, integrity, and dedication.
We are ambassadors of good will to our residents, visitors, and the business community*
- Our **Identified Priorities** communicate activities that are essential to help us achieve our vision:
Capital Improvement Program, Strategic Planning and Economic Development, Organizational Development, Neighborhood Services, and Investment in Technology
- We have developed **Key Intended Outcomes** across all City Departments. These are the results the City plans to achieve towards accomplishing its Vision. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- **Key Performance Indicators** express the City's Key Intended Outcomes in measurable terms. Departments monitor additional performance indicators (*Department Performance Indicators*) that support these Citywide Key Performance Indicators.
- **Citywide Initiatives** are undertaken by cross-departmental city teams to drive the performance level for a key performance indicator.
- **Department Activities or Programs** are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to achieve an Outcome.



DEPARTMENTAL POSITION DETAILS

AMENDED
FY 06/07

FILLED AS OF
6-15-07

Variance

MAYOR & COMMISSION, OFFICE OF

	AMENDED FY 06/07	FILLED AS OF 6-15-07	Variance
General Fund			
Mayor	1.00	1.00	0.00
Vice Mayor	1.00	1.00	0.00
Commissioner	5.00	5.00	0.00
Executive Office Associate I	3.00	2.00	(1.00)
Office Associate V	8.00	8.00	0.00
Office Associate III	1.00	1.00	0.00
Office Manager	1.00	1.00	0.00
DEPARTMENT TOTAL	20.00	19.00	(1.00)

Office Manager

Luis Wong

Secretaries (Exec OA I)

Sandra Mayer

Vacant

Francis Frances

Aides (OA V)

A.C. Weinstein

Diana Martinez Fontani

John C. Heffernan

Yvonne Welcker Sepulveda

Wanda Ortiz

Enid Rodriguez

Maria Alfonso

Marle Lorraine Taylor

Receptionist (OA IV)

Karl-Eugene Boehm

Budget Preparation Document Edit List
CITY OF MIAMI BEACH

Reference : 011-0100-L3
Date : 05/23/2007

Description : Mayor & City Commission-L3
Fiscal Year : 2008

Document No : 2071
Group : budqcarc

Account Mask : 011-0100*
Account Class :

- Column 1 : Content : * 2005 Actuals
Formula :
- Column 2 : Content : * 2006 Actuals
Formula :
- Column 3 : Content : * 2007 Initial Budget
Formula :
- Column 4 : Content : * 2007 Actuals
Formula :
- Column 5 : Content : 2007 Yr. End Est
Formula :
- Column 6 : Content : 2008 OBPI Review
Formula :
- Column 7 : Content : * Calculated
Formula : [Column 6] - [Column 3]

Account Number & Title	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
011-0100-000100 PERSONNEL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-0100-000111 Salaries and Wages	563,412.63	585,949.96	709,772.00	331,873.75	586,248.00	731,899.00	22,127.00
011-0100-000135 Overtime	328.89-	0.00	0.00	984.53-	0.00	0.00	0.00
011-0100-000150 FRINGE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-0100-000153 Allowances	175,292.48	174,207.81	174,000.00	111,657.77	174,000.00	174,000.00	0.00
011-0100-000159 Transfers-Pension Obligation	5,228.04	5,228.00	5,228.00	3,049.69	5,228.00	5,228.00	0.00
011-0100-000160 401A Pension Contributions	41,875.76	26,197.65	10,714.00	5,042.45	7,765.00	8,212.00	-2,502.00
011-0100-000161 Retirement Contributions	16,898.04	17,506.00	40,009.00	23,338.56	40,009.00	44,810.00	4,801.00
011-0100-000162 Health & Life Insurance	65,800.83	81,675.37	92,099.00	55,369.16	88,158.00	113,154.00	21,055.00
011-0100-000163 Workmen's Compensation P&	945.00	945.00	945.00	551.25	945.00	945.00	0.00
011-0100-000165 Social Security Medicare	7,825.51	8,168.31	9,851.00	4,594.33	8,501.00	9,851.00	0.00
011-0100-000166 FICA Alternative (457)	1,061.57	735.17	0.00	0.00	0.00	0.00	0.00
011-0100-000300 OPERATING EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-0100-000311 Temporary Labor	7,395.60	0.00	1,000.00	8,932.50	10,105.00	1,000.00	0.00

Budget Preparation Document Edit List
CITY OF MIAMI BEACH

Reference : 011-0100-L3
Date : 05/23/2007

Description : Mayor & City Commission-L3
Fiscal Year : 2008

Document No : 2071
Group : budgcarc

(Continued)

Account Number & Title	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
011-0100-000312 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-0100-000316 Telephone	3,137.19	3,404.91	4,400.00	2,086.20	4,400.00	4,400.00	0.00
011-0100-000321 Postage and Shipping	571.39	535.43	1,000.00	217.24	1,000.00	1,000.00	0.00
011-0100-000323 Rent-Building & Equipment	1,824.98	1,591.04	1,900.00	1,358.36	1,900.00	1,900.00	0.00
011-0100-000324 Printing	5,578.00	5,902.00	6,000.00	5,099.00	6,000.00	6,000.00	0.00
011-0100-000327 Advertising	240.00	444.00	400.00	0.00	400.00	400.00	0.00
011-0100-000341 Office Supplies	4,515.84	4,847.78	6,000.00	1,520.00	6,000.00	6,000.00	0.00
011-0100-000342 Repairs/Maintenance Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-0100-000343 Other Operating Expenditures	4,065.04	5,945.97	5,000.00	3,115.30	5,000.00	5,000.00	0.00
011-0100-000357 Employee Fringe Benefits	0.00	0.00	0.00	7.19	0.00	0.00	0.00
011-0100-000358 Subscriptions	367.23	367.23	779.00	0.00	779.00	779.00	0.00
011-0100-000361 Dues & Memberships	13,919.08	10,686.74	17,000.00	8,081.70	17,000.00	17,000.00	0.00
011-0100-000362 Promotion	26,198.75	22,588.90	25,000.00	20,428.98	25,000.00	25,000.00	0.00
011-0100-000363 Travel	8,230.63	10,162.97	23,750.00	13,205.76	23,750.00	23,750.00	0.00
011-0100-000364 Local Mileage Reimbursemer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-0100-000367 Training & Awards	146.00	313.00	400.00	104.00	400.00	400.00	0.00
011-0100-000399 INTERNAL CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-0100-000501 Central Services-Internal Svc	13,629.77	6,522.03	10,288.00	4,299.27	10,288.00	10,288.00	0.00
011-0100-000502 Property Mgmt-Internal Svc	35,958.07	34,093.06	41,602.00	29,689.93	41,602.00	41,602.00	0.00
011-0100-000504 Communications-Internal Svc	36,672.00	40,730.00	41,927.00	24,457.44	41,927.00	41,927.00	0.00
011-0100-000505 Self Insurance-Internal Svc	68,031.74	65,468.00	69,788.00	40,709.69	69,788.00	69,788.00	0.00
011-0100-000506 Computers-Internal Svc	45,575.24	51,121.00	96,011.00	56,006.44	96,011.00	96,011.00	0.00
011-0100-000512 Prop/Elec & Contracts-Intl Sv	26,186.16	29,892.06	23,997.00	19,806.95	23,997.00	23,997.00	0.00
011-0100-000671 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-0100-000674 Machinery & Equipment	0.00	0.00	0.00	652.87	653.00	653.00	0.00
Total :	1,180,253.68	1,194,865.39	1,418,860.00	774,271.25	1,296,854.00	1,464,341.00	45,481.00

Budget Preparation Document Edit List
CITY OF MIAMI BEACH

Reference : 011-0100-L3 Description : Mayor & City Commission-L3 Document No: 2071

OBPI Review : 011-0100-000111 Salaries and Wages

	Qty	Unit	Unit Cost	Amount
(1)	0.00		0.00	709,772.00
Adopted FY 07 CSL Budget				
(2)	0.00		0.00	22,127.00
Per Eden Salary Projection (\$22,173-\$46)				
Total :				731,899.00

OBPI Review : 011-0100-000153 Allowances

	Qty	Unit	Unit Cost	Amount
(1)	0.00		0.00	6,000.00
Car allowance - Mayor as approved by the Committee of the Whole on 6/3/04 \$230.77 x 26 pay periods				
(2)	0.00		0.00	36,000.00
Car allowance - Commissioners as approved by the Committee of the Whole on 6/3/04 \$230.77 x 26 pay periods x 6 Commissioners				
(3)	0.00		0.00	24,000.00
Expense Allowance - Mayor as approved by the Committee of the Whole on 6/3/04 \$2,000 x 12 months				
(4)	0.00		0.00	108,000.00
Expense Allowance - Commissioners as approved by the Committee of the Whole on 6/3/04 \$1,500 x 12 months x 6 Commissioners				
(5)	0.00		0.00	0.00

OBPI Review : 011-0100-000159 Transfers-Pension Obligation

	Qty	Unit	Unit Cost	Amount
(1)	0.00		0.00	5,228.00
Adopted FY 07 CSL Budget				
Total :				174,000.00
Total :				5,228.00

Budget Preparation Document Edit List
CITY OF MIAMI BEACH

OBPI Review : 011-0100-000160 401A Pension Contributions			
(1)	<u>Qty</u>	<u>Unit</u>	<u>Amount</u>
	0.00	0.00	10,714.00
(2)	Adopted FY 07 CSL Budget		
	0.00	0.00	-2,502.00
	Based on preliminary Eden numbers.		
		Total :	8,212.00
OBPI Review : 011-0100-000161 Retirement Contributions			
(1)	<u>Qty</u>	<u>Unit</u>	<u>Amount</u>
	0.00	0.00	40,009.00
(2)	Adopted FY 07 CSL Budget		
	0.00	0.00	4,801.00
	Based on preliminary numbers plus 12%		
		Total :	44,810.00
OBPI Review : 011-0100-000162 Health & Life Insurance			
(1)	<u>Qty</u>	<u>Unit</u>	<u>Amount</u>
	0.00	0.00	92,099.00
(2)	Adopted FY 07 CSL Budget		
	0.00	0.00	21,055.00
	Based on preliminary Eden numbers		
		Total :	113,154.00
OBPI Review : 011-0100-000163 Workmen's Compensation Pay			
(1)	<u>Qty</u>	<u>Unit</u>	<u>Amount</u>
	0.00	0.00	945.00
	Adopted FY 07 CSL Budget		
		Total :	945.00
OBPI Review : 011-0100-000165 Social Security Medicare			
(1)	<u>Qty</u>	<u>Unit</u>	<u>Amount</u>
	0.00	0.00	9,851.00
	Adopted FY 07 CSL Budget		
		Total :	9,851.00
OBPI Review : 011-0100-000311 Temporary Labor			
(1)	<u>Qty</u>	<u>Unit</u>	<u>Amount</u>
	1.00	1,000.00	1,000.00
(2)	Temporary Labor to cover vacations for receptionist		
	0.00	0.00	0.00

Budget Preparation Document Edit List
CITY OF MIAMI BEACH

(2)	0.00	0.00	0.00
	FY 03 Actual - \$ 4,578		
	FY 04 Actual - \$ 1,714		
	FY 05 Actual - \$ 1,825		
	FY 06 Actual - \$ 1,591		
	FY 07 Projection - \$ 1,900 based on current trend		
	FY 08 Estimate - \$ 1,900 based on FY 07 projection		
			1,900.00
			<u>1,900.00</u>

OBPI Review : 011-0100-000324 Printing

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>
(1)	1.00		6,000.00
			<u>6,000.00</u>
			Office Letterhead, Envelopes, Business Cards with City Seal Average Costs
			\$179.00 per 1,000 Business Cards w/ Gold City Seal \$239.00 per 1,000 Letterhead w/ Gold City Seal
			\$290.00 per 1,000 Envelopes w/ Gold City Seal
(2)	1.00		0.00
			<u>0.00</u>

	FY 03 Actual - \$ 4,800		
	FY 04 Actual - \$ 5,923		
	FY 05 Actual - \$ 5,578		
	FY 06 Actual - \$ 5,902		
	FY 07 Projection - \$6,000 based on FY 06		
	FY 08 Estimate - \$6,000 based on FY 07 projection		
			6,000.00
			<u>6,000.00</u>

OBPI Review : 011-0100-000327 Advertising

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>
(1)	1.00		400.00
			<u>400.00</u>
			Advertising Costs for Ads in Local Newspapers for Job Openings In Office
(2)	1.00		0.00
			<u>0.00</u>
			FY 03 Actual - \$ 1,032
			FY 04 Actual - \$ 259
			FY 05 Actual - \$ 240
			FY 06 Actual - \$ 444
			FY 07 Projection - \$400 based on FY 06
			FY 08 Estimate - \$400 based on FY 07 projection
			400.00
			<u>400.00</u>

OBPI Review : 011-0100-000341 Office Supplies

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>
			<u>Amount</u>
			400.00

* = View-only field | = Formula does not apply

Budget Preparation Document Edit List
CITY OF MIAMI BEACH

(1)	1.00	800.00	800.00
	Yearly Supplies & Maintenance for Office Fax Machine		
	FY 07 Budget \$1,000		
(2)	1.00	4,900.00	4,900.00
	Yearly Amount for Office Supplies		
	FY 07 Budget \$5,000		
(3)	1.00	300.00	300.00
	Yearly Amount for Data Storage		
	FY 07 Budget \$0		
(4)	1.00	0.00	0.00
	FY 03 Actual - \$ 4,798		
	FY 04 Actual - \$ 4,761		
	FY 05 Actual - \$ 4,516		
	FY 06 Actual - \$ 4,848		
	FY 07 Projection - \$6,000 based on current needs		
	FY 08 Estimate - \$6,000 based on FY 07 projection		

Total : 6,000.00

OBPI Review : 011-0100-000343 Other Operating Expenditures

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	1.00		5,000.00	5,000.00
	Yearly Amount for Miscellaneous office expenditures: gift baskets, wreaths, framing, Christmas tree, and City Keys			
(2)	1.00		0.00	0.00
	FY 03 Actual - \$ 5,271			
	FY 04 Actual - \$ 5,114			
	FY 05 Actual - \$ 4,065			
	FY 06 Actual - \$ 5,946			
	FY 07 Projection - \$5,000 based on current trends			
	FY 08 Estimate - \$5,000 based on FY 06 projection			

Total : 5,000.00

OBPI Review : 011-0100-000358 Subscriptions

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>

* = View-only field | = Formula does not apply

Budget Preparation Document Edit List
CITY OF MIAMI BEACH

(1)	1.00	278.00	278.00
	Yearly subscription to Daily Business Review		
	FY 07 Budget \$278		
(2)	1.00	15.00	15.00
	Yearly Subscription to Florida Trend		
	FY 07 Budget \$15		
(3)	1.00	161.00	161.00
	Yearly Subscription to Miami Herald		
(4)	1.00	78.00	78.00
	Yearly Subscription to South Florida Business Journal		
	FY 07 Budget \$78		
(5)	1.00	13.00	13.00
	Yearly Subscription to First Amendment Foundation Manual		
	FY 07 Budget \$13		
(6)	1.00	234.00	234.00
	Yearly Subscription to Sun Sentinel		
	FY 07 Budget \$234		
(7)	1.00	0.00	0.00
	FY 03 Actual - \$ 334		
	FY 04 Actual - \$ 674		
	FY 05 Actual - \$ 367		
	FY 06 Actual - \$ 367		
	FY 07 Projection - \$ 779 based on budgeted subscriptions		
	FY 08 Estimate - \$779 based on FY 07 projection		
Total :			779.00

OBPI Review : 011-0100-000361 Dues & Memberships

	Qty	Unit	Unit Cost	Amount
(1)	1.00		6,389.00	6,389.00
	Membership Fees to Miami-Dade League of Cities			

Budget Preparation Document Edit List
CITY OF MIAMI BEACH

(4)	& Commission Office 1.00	3,000.00	3,000.00
	Yearly Amount for Publix Account/ Catering for Commission Meetings		
(5)	FY 07 Budget \$3,000 FY 07 Projection \$3,000 1.00	17,700.00	17,700.00
	Yearly Amount for Table Purchases & individual attendance for Galas & Events		
	FY 07 Budget \$17,200 FY 07 Projection \$17,500		
	Gay & Lesbian Task Force Dinner- \$ 1,900.00 per table Mayor's Charity Boxing - \$ 1,250.00 for 50 tickets Miami Beach Chamber of Commerce Gala - \$ 2,100.00 per table Big Brother Big Sister Big Event - \$ 7,500.00 per table Miami-Dade County League of Cities BOD Dinners - \$960.00 per year North Beach Development Corporation Gala - \$ 1,250.00 per table Petty Cash for Pastries for Commission Meetings - \$ 360.00 per year Other related events and dinners - \$ 2380.00 per year		
(6)	1.00	0.00	0.00
	FY 03 Actual - \$ 18,378 FY 04 Actual - \$ 21,112 FY 05 Actual - \$ 26,199 FY 06 Actual - \$ 22,589 FY 07 Projection - \$ 25,000 based on prior years actuals FY 08 Estimate - \$ 25,000 based on prior years actuals		
Total :			25,000.00

OBPI Review : 011-0100-000363 Travel

	Qty	Unit	Unit Cost	Amount
(1)	1.00		3,750.00	3,750.00

Unscheduled Seminars Conferences & Meetings for
the Mayor

Budget Preparation Document Edit List
CITY OF MIAMI BEACH

(2)	FY 07 Budget \$3,750		
	FY 07 Projection \$3,750	15,000.00	15,000.00
	1.00		
	Unscheduled Seminars, Conferences & Meetings for Commissioners		
(3)	FY 07 Budget \$15,000		
	FY 07 Projection \$15,000	5,000.00	5,000.00
	1.00		
	Mayor & Commission Business Related Trips		
(4)	FY 07 Budget \$5,000		
	FY 07 Projection \$5,000	0.00	0.00
	1.00		
	FY 03 Actual - \$ 5,741		
	FY 04 Actual - \$ 15,339		
	FY 05 Actual - \$ 8,231		
	FY 06 Actual - \$ 10,163		
	FY 07 Projection - \$ 23,750 based on increase in Conference Attendance.		
	FY 08 Estimate - \$ 23,750 based on FY 07 projection		

Total : 23,750.00

OBPI Review : 011-0100-000367 Training & Awards

	Qty	Unit	Unit Cost	Amount
(1)	1.00		400.00	400.00
	Yearly Amount for Office Training Programs & Modules			
(2)	1.00		0.00	0.00
	FY 03 Actual - \$ 0			
	FY 04 Actual - \$ 100			
	FY 05 Actual - \$ 146			
	FY 06 Actual - \$ 313			
	FY 07 Projection - \$ 400 based on new staff requiring training			
	FY 08 Estimate - \$400 based on FY 07 projection			

Total : 400.00

OBPI Review : 011-0100-000501 Central Services-Internal Svc

	Qty	Unit	Unit Cost	Amount
(1)	0.00		0.00	10,288.00
	Adopted FY 07 CSL Budget			

Budget Preparation Document Edit List
CITY OF MIAMI BEACH

		Total :	10,288.00
OBPI Review : 011-0100-000502 Property Mgmt-Internal Svc			
(1)	Qty	Unit	Amount
	0.00	0.00	41,602.00
		Adopted FY 07 CSL Budget	
		Total :	41,602.00
OBPI Review : 011-0100-000504 Communications-Internal Svc			
(1)	Qty	Unit	Amount
	0.00	0.00	41,927.00
		Adopted FY 07 CSL Budget	
		Total :	41,927.00
OBPI Review : 011-0100-000505 Self Insurance-Internal Svc			
(1)	Qty	Unit	Amount
	0.00	0.00	69,788.00
		Adopted FY 07 CSL Budget	
		Total :	69,788.00
OBPI Review : 011-0100-000506 Computers-Internal Svc			
(1)	Qty	Unit	Amount
	0.00	0.00	96,011.00
		Adopted FY 07 CSL Budget	
		Total :	96,011.00
OBPI Review : 011-0100-000512 Prop/Elec & Contracts-Intl Svc			
(1)	Qty	Unit	Amount
	0.00	0.00	23,997.00
		Adopted FY 07 CSL Budget	
		Total :	23,997.00

NEIGHBORS

THURSDAY, JULY 5, 2007 | EDITOR: JIM MURPHY | 305-376-2036 | MiamiHerald.com

MB14 **The Miami Herald**



MIAMI BEACH

CITY OF MIAMI BEACH

NOTICE OF A COMMITTEE OF THE WHOLE MEETING

NOTICE IS HEREBY given that the City Commission of the City of Miami Beach, Florida, sitting as the Committee of the Whole, will hold a meeting in the City Manager's Large Conference Room, 4th Floor, City Hall, 1700 Convention Center Drive, Miami Beach, Florida, on Wednesday, July 11th, 2007, during the Commission meeting lunch break, regarding the Fiscal Year (FY) 2007/08 proposed operating budget request for the Office of the Mayor and City Commission, and an update on the FY 2007/08 General Fund budget.

Robert E. Parcher, City Clerk
City of Miami Beach

Pursuant to Section 286.0105, Fla. Stat., the City hereby advises the public that: if a person decides to appeal any decision made by the City Commission with respect to any matter considered at its meeting or its hearing, such person must ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. This notice does not constitute consent by the City for the introduction or admission of otherwise inadmissible or irrelevant evidence, nor does it authorize challenges or appeals not otherwise allowed by law.

In accordance with the Americans with disabilities Act of 1990, persons needing special accommodation to participate in this proceeding should contact the City Clerk's Office no later than four days prior to the proceeding. Telephone (305) 673-7411 for assistance; if hearing impaired, telephone the Florida Relay Service numbers, (800) 955-8770 (VOICE), for assistance.

(Ad #442)