



Village of Biscayne Park

640 NE 114th Street
Biscayne Park, FL 33161
(305) 899-8000

Mayor and Commission

John R. Hornbuckle
Mayor

Robert (Bob) Anderson
Vice-Mayor

Kelly Mallette
Commissioner

Chester H. Morris, M.D.
Commissioner

Steve Bernard
Commissioner

Frank R. Spence
Village Manager

John J. Hearn
Village Attorney

Ann Harper
Village Clerk

AGENDA

REGULAR COMMISSION MEETING

Ed Burke Recreation Center – 11400 NE 9th Court
Tuesday, October 2, 2007 - 7:30 pm

CALL TO ORDER
ROLL CALL
PLEDGE OF ALLEGIANCE

1. PRESENTATIONS

Representatives of South Florida Water Management District (SFWMD) will give a presentation relative to the impact of the water level of the C-8 Canal on adjacent properties

2. ADDITIONS, DELETIONS OR WITHDRAWALS TO AGENDA

3. CONSENT AGENDA (Motion to be made for all as one or remove for discussion) Tab #3

A. Approval of Minutes --

- (1) Regular Meeting – September 4, 2007
- (2) Special Meeting - 1st Budget Public Hearing September 4, 2007
- (3) Special Meeting - 2nd Budget Public Hearing September 18, 2007

B. Approval of Monthly Budget to Actual Statement August 2007

C. Contracts and Agreements

1. Contract with David Caserta, Government Relations
2. Contract with FMIT (Florida Municipal Insurance Trust) administered by the Florida League of Cities to become the carrier for the Workers' Compensation Insurance
3. Contract with Municipal Code Corporation for Republication of Village Code

Village of Biscayne Park - Agenda

4. ORDINANCES – FIRST READING – TAB #4

A. ORDINANCE NO. 2007-17

AN ORDINANCE OF THE VILLAGE COMMISSION OF THE VILLAGE OF BISCAYNE PARK, FLORIDA AUTHORIZING THE BORROWING OF ONE HUNDRED EIGHTY SEVEN THOUSAND TWELVE DOLLARS (\$187,012.00) FOR THE LEASE/PURCHASE OF ONE POLICE CAR, ONE GARBAGE TRUCK AND ONE MULTI-PURPOSE BUS IN CONNECTION WITH THE MASTER LEASE/PURCHASE AGREEMENT CONSISTENT WITH RESOLUTION NO. 2006-19; PROVIDING AN EFFECTIVE DATE

B. ORDINANCE NO. 2007-18

AN ORDINANCE OF THE VILLAGE COMMISSION OF THE VILLAGE OF BISCAYNE PARK, FLORIDA AUTHORIZING THE DECREASE IN COMPENSATION FOR THE MAYOR AND COMMISSIONERS CONSISTENT WITH THE VILLAGE CHARTER; PROVIDING FOR CONFLICT; PROVIDING FOR INCLUSION; PROVIDING FOR SEVERABILITY; PROVIDING AN EFFECTIVE DATE

C. ORDINANCE NO. 2007-18

AN ORDINANCE OF THE VILLAGE COMMISSION OF THE VILLAGE OF BISCAYNE PARK, FLORIDA, RELATING TO AD VAOREM TAXATION; PROVIDING FOR AN ADDITIONAL HOMESTEAD EXEMPTION FOR CERTAIN QUALIFYING SENIOR CITIZENS TO BE APPLIED TO MILLAGE RATES LEVIED BY THE VILLAGE; PROVIDING REQUIREMENT OF ANNUAL APPLICATION AND SUBMISSION OF SUPPORTING DOCUMENTATION TO THE MIAMI-DADE COUNTY ROPERTY APPRAISER; PROVIDING FOR WAIVER OF EXEMPTION, PROVIDING FOR AN ANNUAL INCREASE IN INCOME LIMITATION; REPEALING ALL ORDINANCES AND RESOLUTIONS IN CONFLICT HEREWITH, PROVIDING FOR SEVERABILITY, PROVIDING FOR CODIFICATION; AND PROVIDING FOR AN EFFECTIVE DATE (Commissioner Bernard)

5. PUBLIC HEARINGS - None

6. RESOLUTIONS – None

7. OLD BUSINESS – None

8. NEW BUSINESS – TAB #8

A. Advice of Appointment of Barbara Kuhl to Parks & Parkways Board to replace Casto Fuenmayor (Commissioner Morris)

B. Voter Registration (Commissioner Bernard)

9. GOOD AND WELFARE (PUBLIC)

10. REPORTS – TAB #10

A. Committee Reports – Dog Park, Chair, John Ise

B. Village Attorney Comments

Village of Biscayne Park - Agenda

10. REPORTS – TAB #10 (Continued)

C. Village Manager Comments

1. Report from Police Chief Glansberg
Presentation of Certificates of Recognition for completion of CERT (Community Emergency Response Team) training to Judi Hamelburg, Lilly Harper, Ann Marie Joncheer, and James Murphy

D. Commission Comments

1. Commissioner Bernard
2. Commissioner Mallette
3. Commissioner Morris
4. Vice-Mayor Anderson
5. Mayor Hornbuckle

11. ANNOUNCEMENTS -All public meetings are held at the Ed Burke Recreation Center 400 NE 9th Court

- | | |
|-------------------------|--|
| * Wednesday, October 3 | Parks & Parkways Board at 6:30 pm |
| * Monday, October 8 | All Departments closed in observance of Columbus Day |
| * Tuesday, October 9 | Planning and Zoning Board at 6:30 pm |
| * Monday, October 15 | Qualification period begins for Candidates for December election |
| * Tuesday, October 16 | Code Enforcement Board at 7:00 pm |
| * Wednesday, October 17 | 9:00 am to 3:00 pm – Renew, replace or get a duplicate of your Florida Driver's License or ID card |
| * Wednesday, October 31 | Qualification period for Candidates ends |
| * Monday, November 5 | Planning and Zoning Board at 6:30 pm |
| * Tuesday, November 6 | Regular Commission Meeting at 7:00 pm |

12. ADJOURNMENT - NOTE: TBS = To Be Submitted

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In accordance with the provisions of F.S. Section 286.0105, should any person seek to appeal any decision made by the Commission with respect to any matter considered at this meeting, such person will need to 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.

In accordance with the Americans with Disabilities Act of 1990, persons needing special accommodation to participate in the proceedings should call Village Hall at (305) 899-8000 no later than (4) days prior to the proceeding for assistance.

DECORUM

Any person making impertinent or slanderous remarks, or who becomes boisterous while addressing the Commission, shall be barred from further audience before the Commission by the presiding officer, unless permission to continue or again address the commission is granted by the majority vote of the Commission members present. No clapping, applauding, heckling or verbal outbursts in support or in opposition to a speaker or his/her remarks shall be permitted. No signs or placards shall be allowed in the Commission Chambers. Please mute or turn off your cell phone or pager at the start of the meeting. Failure to do so may result in being barred from the meeting. Persons exiting the Chamber shall do so quietly.



Village of Biscayne Park

MINUTES

REGULAR MEETING

Ed Burke Recreation Center – 11400 NE 9th Court
Tuesday, September 4, 2007 - 7:00 pm

Mayor Hornbuckle called the meeting to order at 7:35 p.m. at the conclusion of the first Public Hearing on the proposed 2007-2008 Budget. In addition to Mayor Hornbuckle, present were Commissioners Steve Bernard, Kelly Mallette, Dr. Chester Morris and Vice-Mayor Bob Anderson. Present from Staff were Frank Spence, Village Manager; John Hearn, Village Attorney; Holly Hugdahl, Acting Finance Director; Mitchell Glansberg, Police Chief; , Joe Fisher, Public Works Director; Elisa Tankersley, Recreation Director, and Ann Harper, Village Clerk.

1. PRESENTATIONS – Mayor Kevin Burns

Mayor Hornbuckle introduced Mayor Kevin Burns of the City of North Miami and said Agenda Item #6 would be moved to this location on the Agenda. He said Mayor Burns would address the Commission on the subject of the Village's letter to the South Florida Regional Planning Council regarding changes to the North Miami Comprehensive Plan.

Mayor Burns said he is here to speak about the objection that the Village has raised to the City of North Miami's Comprehensive Plan. For the past year and a half, the City of North Miami engaged a well-recognized firm to review what the future redevelopment of North Miami would be. The City has spent in excess of one hundred fifty thousand dollars and tripled the number of Public Hearings required and invited many people to come to the meetings. They believe that they took into consideration a lot of the thoughts expressed at those meetings and made additional changes to the Comprehensive Plan. After their approved Plan was finalized and submitted, the City of North Miami received a letter from the South Florida Regional Planning Council stating that the Village had objections to the Plan. He referred to a letter sent to the North Miami City Commission signed by every member of the Village Commission and said North Miami felt that the Village was in harmony with what the City was trying to do. The City of North Miami created a special category called the "Biscayne Park Transition Zone" in their plan. They could not expand that zone farther than the one hundred feet because of Federal regulations related to the value of property belonging to other people.

Mayor Burns continued that the Village's objection to the North Miami Plan could put the City's Comprehensive Plan over a year behind schedule and cost the City as much as an additional two hundred thousand dollars. He asked Commissioners to withdraw the opposition to the Plan. If the objection continues, North Miami could go back to the plan that is in place today, which means four story buildings could be on 121st Street. Now they are proposing two-story buildings set back one hundred feet before going up to a maximum of four stories.

After discussion, a motion was made by Commissioner Mallette, seconded by Commissioner Morris, to withdraw the Village's objection to the North Miami Comprehensive Plan. The motion carried by voice vote, 5/0.

2. ADDITIONS, DELETIONS OR WITHDRAWALS TO AGENDA

**3. CONSENT AGENDA (Motion to be made for all as one or remove for discussion)
Tab #3**

- A. Approval of Minutes – Regular Meeting – July 10, 2007
Special Meeting - July 24, 2007
Regular Meeting - August 7, 2007
Sign Workshop – August 18, 2007**

Commissioner Bernard noted in the minutes of July 24 the word "maximum" should be placed before "tentative millage rate."

- B. Approval of Monthly Budget to Actual Statement July 2007**

- C. Approval of use of Federal Forfeiture Funds to pay expenses related to Crime Prevention Certification Class #2 for Police Chief**

Motion was made by Commissioner Mallette, seconded by Vice-Mayor Anderson, to approve the Consent Agenda. The motion carried by voice vote, 5/0.

4. ORDINANCES – FIRST READING –None

5. PUBLIC HEARINGS – Second Reading

ORDINANCE NO. 2007-11

AN ORDINANCE OF THE VILLAGE COMMISSION OF THE VILLAGE OF BISCAYNE PARK, FLORIDA AMENDING THE CODE OF ORDINANCE BY CREATING A NEW SECTION ENTITLED "ADMINISTRATIVE VARIANCES;" PROVIDING FOR CONFLICT; PROVIDING FOR INCLUSION; PROVIDING FOR SEVERABILITY; PROVIDING AN EFFECTIVE DATE

Attorney Hearn read the title of the Ordinance, and Mayor Hornbuckle opened the Public Hearing. No one came forward to speak, and the Public Hearing was closed.

Commissioner Bernard referred to his handout and noted that the Ordinance as presented applies to proposed encroachments as well as existing encroachments. He is not in favor of giving authority to approve proposed encroachments. Attorney Hearn said a change can be made before approval to make the Ordinance more restrictive.

Motion was made by Commissioner Mallette, seconded by Commissioner Morris, to amend the Ordinance to approve administrative variances for existing conditions and to approve the Ordinance as amended on second and final reading. The motion carried by roll-call vote, as follows:

AYES: Commissioners Bernard, Mallette, and Morris; Vice-Mayor Anderson and Mayor Hornbuckle.

NAYS: None.

6. RESOLUTIONS FOR VARIANCES PREVIOUSLY APPROVED

RESOLUTION #2007-15 FOR 11500 NE 11TH PLACE for new construction
RESOLUTION #2007-16 FOR 11500 NE 11TH PLACE for existing porch
RESOLUTION #2007-17 FOR 1100 NE 121ST STREET for fence

Attorney Hearn noted that these variances are for applications approved at the Commission meeting on September 4, 2007. He said it is the responsibility of applicants to be clear on the amount of the variance they are requesting. Mr. Spence said applicants who do not speak English are responsible for providing their own interpreter.

7. OLD BUSINESS – TAB #7 – Moved to first part of meeting

A. Report on meeting with South Florida Regional Planning Council Staff relative to the Village's Objection Letter opposing City of North Miami's proposed Comprehensive Plan Amendments (Village Manager)

8. NEW BUSINESS – TAB #8

A. Consideration of rescheduling regular meeting of December 4, 2007, Election Day, to December 11, 2007, and for Installation of newly-elected Commissioners

Motion was made by Commissioner Morris, seconded by Commissioner Mallette, to approve rescheduling the regular meeting in December to December 11, 2007. The motion carried by voice vote, 5/0.

9. GOOD AND WELFARE (PUBLIC)

Mo Yomtov asked why Biscayne Park did not allow an additional homestead exemption for senior citizens.

Millie DeSanti objected to spending \$8,000 for parties in the Recreation budget.

10. REPORTS – TAB #10

A. Committee Reports – Dog Park, Chair, John Ise

Mr. Spence said the County is installing a French Drain on the Northwest side of Griffing Blvd. and in front of the church.

B. Village Attorney Comments

Attorney Hearn said the Police officer whose request was denied for reversal of a disciplinary action has appealed to the next level.

C. Village Manager Comments

Report from Police Chief Glansberg – Chief Glansberg presented the monthly report.

Mr. Spence said a letter has been received from the County which approves reducing the speed limit to 25 mph and the County will install speed signs within four weeks.

Mr. Spence said the County will auction surplus vehicles and will keep twenty percent of the proceeds.

D. Commission Comments

- 1. Commissioner Bernard** spoke about the additional senior citizen homestead exemption.
- 2. Commissioner Mallette** spoke about outsourcing as a way to cut the budget
- 3. Commissioner Morris** congratulated the Manager on getting the 25 mph speed limit on Griffing Blvd.
- 4. Vice-Mayor Anderson** thanked Commissioner Sally Heyman's office for their help in getting approval for the reduced speed limit.
- 5. Mayor Hornbuckle**

11. ANNOUNCEMENTS

**All public meetings are held at the Ed Burke Recreation Center
11400 NE 9th Court, Biscayne Park**

- *Monday, September 10 – Planning and Zoning Board at 6:30 pm**
- *Tuesday, September 18 – 2nd Budget Public Hearing at 7 pm**
- *Monday, October 1 – Planning & Zoning Board at 6:30 pm**
- *Tuesday, October 2 – Regular Commission Meeting at 7 pm**
- *Monday, October 15 – Qualification of Candidates for December 4 Election begins**

There being no further business to come before the Commission, the Mayor adjourned the meeting at 9:45 p.m.

Commission approved: __October 2, 2007__

Attest:

John R. Hornbuckle, Mayor

Ann Harper, Village Clerk



Village of Biscayne Park

MINUTES

1st Public Hearing on the Budget
Ed Burke Recreation Center – 11400 NE 9th Court
Tuesday, September 4, 2007, 6 pm

Mayor Hornbuckle called the meeting to order at 6:10 p.m. In addition to Mayor Hornbuckle, present were Commissioners Steve Bernard, Kelly Mallette, Dr. Chester Morris and Vice-Mayor Bob Anderson. Present from Staff were Frank Spence, Village Manager; John Hearn, Village Attorney; Holly Hugdahl, Finance Director; Mitchell Glansberg, Police Chief; Tony Sanchez, Police Captain; Joe Fisher, Public Works; Elisa Tankersley, Recreation Director, and Ann Harper, Village Clerk.

4. PRESENTATION OF THE FISCAL YEAR 2007-2008 PROPOSED BUDGET

Village Manager Frank Spence stated this is the first Public Hearing on the proposed budget and read his prepared statement into the record. (Copy is attached to these minutes.) He commented that the Commission held two workshops and made minor adjustments to the budget, but the bottom line remains the same. For the first time the complete budget document was posted on the website and is available to everyone.

Attorney Hearn read the title of each Ordinance, and Mr. Spence described each fund (General, Road, Sanitation, and CITT) in the budget. In the General Fund, he noted reductions except in the Police and Executive accounts. The General Fund was also reduced by \$705,856, which was transferred to the new Sanitation Fund.

Mayor Hornbuckle opened the Public Hearing.

Robert Brumm commented on the cost of the Charter lawsuit; objected that there was no mention of individual salaries in the budget; objected that Finance Director Holly Hugdahl was not present at the workshops, and said the budget should have been reduced by nine percent as mandated by the State.

Dan Keys spoke in favor of the budget.

Maria Camara spoke in favor of reducing the budget by nine percent.

Charles Ross said expenditures could have been described better.

There were no more speakers, and the Public Hearing was closed. Mayor Hornbuckle addressed comments made by the public speakers.

Mr. Spence responded for the record, regarding the absence of Mrs. Hugdahl at the workshops, that the workshops were originally scheduled for a date when she would be available to attend. The workshops were rescheduled and that was the cause of her absence. He continued that individual salaries are not included in the budget; departmental totals are budgeted. The Village has the same number of employees as last year, and there are no proposed increases in any salary categories.

Mayor Hornbuckle opened the meeting for comments from Commissioners.

Commissioner Morris complimented the Manager on the budget and noted that funds have been included for a new entry sign.

Vice-Mayor Anderson commented that non-residents provide revenue for the Recreation Department. In response to Vice-Mayor Anderson's question about the Recreation Department, Mrs. Hugdahl said that expenses are budgeted based upon expected revenues. An ongoing problem in the Department is frequently not enough people can be hired to manage the programs. When programs are not fully staffed, the expenses are decreased.

Commissioner Mallette said the legislature wanted residents to have property tax reductions now since it would be a while before the constitutional amendment is on the ballot. Property taxes did not "drop like a rock" as expected, and everyone who thought that would happen has been disappointed. She continued saying the reduction was not a punishment for spending. The calculation was based on how much the city's revenues grew over personal income. Some cities were put in the position of a rollback plus three percent, other cities had higher percentages, such as the Village which was assigned rollback plus nine percent. She supports the rollback plus nine percent reduction. When she returned from Tallahassee she met with the Village Manager and said she knows it will not be easy to reduce spending. She suggested finding places to outsource such as other cities do to save money. She is not suggesting to outsource the Police Department or the garbage collection function. The Village has the exact number of employees as it had when the Commissioners were in charge of all departments, so for all those years the Commission was doing something right.

Commissioner Mallette continued saying that she feels the budget for Finance is high. The contract that the Village has is not comparable to other city contracts. That contract shows \$70,000 a year for 10 hours of work a week, which is high. If you calculated it out times 40 hours a week, it would be \$280,000 a year. We need to be cautious. She also said that the ratio of supervisors to employees in every department should be examined. Speaking of the Legislature, she said at some point more reforms are going to be proposed, and the Village should consider what it will do at that point. She feels the Village should have reduced the budget by the nine percent as the Legislature calculated.

In response to Commissioner Mallette's comments regarding the Finance Department, Mr. Spence referred to his memorandum dated August 30 on Village employee salaries and stated that Mrs. Hugdahl received \$60,000 in 2006.

Commissioner Bernard stated that it was difficult to find places in the budget to reduce expenses. He commented on the additional homestead exemption for low income senior residents and suggested the Village consider approving this program.

5. PUBLIC HEARINGS – ORDINANCES FOR FIRST READING

A. ORDINANCE No. 2007-12

AN ORDINANCE OF THE VILLAGE OF BISCAYNE PARK, FLORIDA, ESTABLISHING THE 2007-2008 MILLAGE RATE OF 8.34 MILLS PER EACH \$1,000 OF ASSESSED VALUATION UPON REAL AND PERSONAL PROPERTY WITHIN THE VILLAGE LIMITS OF THE VILLAGE OF BISCAYNE PARK; AND SETTING AN EFFECTIVE DATE

Attorney Hearn read the title of the Ordinance.

Motion was made by Commissioner Morris, seconded by Vice-Mayor Anderson, to approve the Ordinance on first reading and set second reading for September 18, 2007. The motion carried by roll-call vote, as follows:

AYES: Commissioners Bernard and Morris; Vice-Mayor Anderson, Mayor Hornbuckle.

NAYS: Commissioner Mallette.

B. ORDINANCE No. 2007-13

AN ORDINANCE OF THE VILLAGE OF BISCAYNE PARK, FLORIDA ADOPTING THE GENERAL FUND BUDGET FOR FY 2007-2008 IN THE AMOUNT OF \$2,694,785 AUTHORIZING EXPENDITURES AS SET FORTH THEREIN; AND SETTING AN EFFECTIVE DATE

Attorney Hearn read the title of the Ordinance.

Motion was made by Commissioner Morris, seconded by Vice-Mayor Anderson, to approve the Ordinance on first reading and set second reading for September 18, 2007. The motion carried by roll-call vote, as follows:

AYES: Commissioners Bernard and Morris; Vice-Mayor Anderson, Mayor Hornbuckle.

NAYS: Commissioner Mallette.

C. ORDINANCE No. 2007-14

AN ORDINANCE OF THE VILLAGE OF BISCAYNE PARK, FLORIDA ADOPTING THE ROAD FUND BUDGET FOR FY 2007-2008 IN THE AMOUNT OF \$188,529; AUTHORIZING EXPENDITURES AS SET FORTH THEREIN; AND SETTING AN EFFECTIVE DATE

Attorney Hearn read the title of the Ordinance.

Motion was made by Vice-Mayor Anderson, seconded by Commissioner Morris, to approve the Ordinance on first reading and set second reading for September 18, 2007. The motion carried by roll-call vote, as follows:

AYES: Commissioners Bernard, Mallette, and Morris; Vice-Mayor Anderson, Mayor Hornbuckle.

NAYS: None.

D. ORDINANCE No. 2007-15

AN ORDINANCE OF THE VILLAGE OF BISCAYNE PARK, FLORIDA ADOPTING THE SANITATION FUND BUDGET FOR FY 2007-2008 IN THE AMOUNT OF \$705,856; AUTHORIZING EXPENDITURES AS SET FORTH THEREIN; AND SETTING AN EFFECTIVE DATE

Attorney Hearn read the title of the Ordinance.

Motion was made by Commissioner Morris, seconded by Vice-Mayor Anderson, to approve the Ordinance on first reading and set second reading for September 18, 2007. The motion carried by roll-call vote, as follows:

AYES: Commissioners Bernard, Mallette, and Morris; Vice-Mayor Anderson, Mayor Hornbuckle.

NAYS: None.

E. ORDINANCE No. 2007-16
AN ORDINANCE OF THE VILLAGE OF BISCAYNE PARK, FLORIDA ADOPTING THE
CITIZENS' INDEPENDENT TRANSPORTATION TRUST (CITT) SURTAX FUND BUDGET
FOR FY 2007-2008 IN THE AMOUNT OF \$119,657 AUTHORIZING EXPENDITURES AS
SET FORTH THEREIN; AND SETTING AN EFFECTIVE DATE

Attorney Hearn read the title of the Ordinance.

Motion was made by Commissioner Morris, seconded by Vice-Mayor Anderson, to approve the Ordinance on first reading and set second reading for September 18, 2007. The motion carried by roll-call vote, as follows:

AYES: Commissioners Bernard, Mallette, and Morris; Vice-Mayor Anderson,
Mayor Hornbuckle.

NAYS: None.

There being no further business to come before the Commission, the meeting was adjourned at 7:30 pm.

Commission approved: ____October 2, 2007____

John R. Hornbuckle, Mayor

Ann Harper, Village Clerk



Village of Biscayne Park

640 Northeast 114th Street
Biscayne Park, Florida 33161

Phone: (305) 899-8000

Fax: (305) 891-7241

August 16, 2007

Honorable John R. Hornbuckle, Mayor
And Commissioners
Village of Biscayne Park
Biscayne Park, Florida

Dear Mayor Hornbuckle and Commissioners:

Presented herewith is the Proposed Budget for the Fiscal Year 2008 under the provisions of the Charter of the Village of Biscayne Park and in accordance with Florida Statutes. By law the Village Manager is required to prepare and present a balanced budget with expenditures equaling revenues.

The Commission has approved a tentative millage rate of 8.34 mils which represents the Roll Back Rate from the current 9.20 mils. This means that the lower millage rate will generate the same amount of ad valorem funds that the Village received in this year's budget. Under recent legislation passed by the Legislature cities and counties are required to roll back their millage to provide homeowners with some relief from high property taxes. If we had to roll back the millage another 9% to 7.65 mils that the Legislature wanted, we would lose another \$158,000 in revenues which would require drastic cuts in services and personnel in order to balance the budget.

Even though this Proposed Budget anticipates approximately the same revenue as the current budget, operating expenses and commodities have increased significantly with a 4.35% COLA. And, a number of other items have increased disproportionately, like health insurance, 18%, and petroleum products almost doubling. So, with higher operating expenses and the same revenue, it was necessary to reallocate resources to reach a balanced budget.

Village of Biscayne Park Proposed Budget for Fiscal Year 2008

August 16, 2008

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UNANTICIPATED EXPENDITURES

We have had some unanticipated expenditures this year that put a strain on our current budget and reduced our ability to replenish our Reserve Fund. This includes the Robert Brumm, et al., lawsuit against the Village, challenging the Charter election of June 2006, which cost the Village over \$60,000 in outside counsel legal fees plus the Village Attorney's time and charges, to defend itself and prevail in court.

Another unanticipated expense was having three police officers injured and on worker's compensation, out of a workforce of eleven sworn officers. With these three not available for duty the remaining officers had to work extra shifts on an overtime basis at time and one-half pay. Even the remaining officers were sometime unavailable because of vacations, sick leave, court time, or training, necessitating even more hours being worked on an overtime basis. The Reserve Officers helped somewhat, but they can only work a limited number of hours since most of them have regular jobs. Last, but not least, the sharp increase in gasoline and diesel fuel prices that impacted the budgets of the police and public works departments.

SANITATION PROPRIETARY FUND

For the first time we are breaking out the Sanitation Division budget of the Public Works Department from the General Fund and setting it up as a SANITATION PROPRIETARY (formerly Enterprise) FUND, which means it is a self-supporting and self sustaining operation. The reason for this is that this operation is fully funded by the User Fee everyone has to pay for garbage and trash service and which is included on everyone's tax bill. That figure will be \$532 for Fiscal Year 2008.

The Village of Biscayne Park Proposed Budget for FY 2008

August 16, 2007

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The ROAD FUND is already an independent fund since it is fully funded from a number of restricted county and state revenue sharing sources, like the local option gas tax and CITT money. Two public works employees are charged to this fund as well as a pro-rata share of the Director's and Assistant Director's salary. The remaining public works employees in the General Fund are responsible for a multitude of tasks and most are cross-trained to do so, in the areas of parks and parkways and median maintenance, building maintenance, irrigation systems and pump maintenance and repairs, the janitor, CDL license holders to drive the Village bus for youth and senior field trips, and, finally, to fill in when an employee in another section is on vacation or sick. And this happens quite often since the combined available cumulative annual and sick leave for the whole department is 91 weeks, which they are entitled to take.

STORMWATER UTILITY FUND

This next year will be a "good news/bad news" year for stormwater improvements. The bad news is that we have numerous areas in the Village that flood, and Governor Crist vetoed our request for \$400,000 for next year's stormwater improvements. That means that we will not have any funds to do these necessary improvements until a year from now, IF the Legislature and the Governor agree to give us grant money. The "good" news is that we do not have to come up with the 50% match that was required for previous stormwater grants. This could run \$50,000 to \$100,000 a year, putting a strain on our budget. By not having to make this commitment we are able to reallocate these funds to support other programs.

Notwithstanding this delay in the stormwater program, I am recommending the creation of a STORMWATER UTILITY FUND to be funded by a Stormwater Fee which is paid by every property owner. This fee usually runs around \$2.80 to \$3.20 a month and is used to pay the required matching fund portion that I mentioned above. Every one's property benefits even if it isn't in front of your house because it could be. The Village, as a whole, benefits. And routine flooding in our neighborhoods is eliminated. That is our goal.

The Village of Biscayne Park Proposed Budget for FY 2008

August 16, 2007

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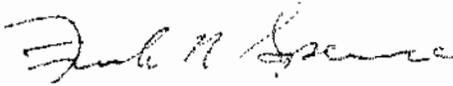
This has been a challenging few months after the Legislature passed House Bill 1 to demand radical cuts in the property taxes of Floridians. Larger unknown cuts await the results of the January 29th, 2008 vote on a number of referendum questions and proposals to be voted on. We'll have to deal with them whatever the result. In the meantime, I have had to prepare a balanced budget on what I know now. I have made every effort to maintain the level of service and quality of life that residents of Biscayne Park have come to expect without having to make any major cuts or to lay off any dedicated employees who earn far less than their counterparts in surrounding cities.

This has been a challenging first year for me as your Manager and for the Village as we approach the one year anniversary under the new Charter on September 4th, 2007. I want to thank and commend each and every commissioner who has adjusted to the transition from being a de facto department head to being a policy maker over this past year. You have performed and reacted admirably to your new roles, and, as a professional city manager, I appreciate the effort that you have made to make this new charter and this new form of government work, and to make my job as transitional manager that much easier. I congratulate you and I thank you.

These same thoughts also go posthumously to the late Ted Walker, a Commissioner and former Mayor. He was in a position of leadership for many years, yet when it came time to step back and allow the new Charter and the new Manager to do their jobs, he was one of our strongest supporters. I shall always remember Ted Walker and be thankful that I had an opportunity to know and work with a fine man even for a short time.

Lastly, I want to thank Acting Finance Director Holly Hugdahl for her outstanding work in putting this document and all of the figures together. She is a great asset to the Village and we are fortunate to have her.

Respectfully submitted,



FRANK R. SPENCE

Village Manager



Village of Biscayne Park

MINUTES

2nd Public Hearing on the Budget Ed Burke Recreation Center – 11400 NE 9th Court Tuesday, September 18, 2007, 7 pm

Mayor Hornbuckle called the meeting to order at 7:10 p.m. In addition to Mayor Hornbuckle, present were Commissioners Steve Bernard, Kelly Mallette, Dr. Chester Morris and Vice-Mayor Bob Anderson. Present from Staff were Frank Spence, Village Manager; John Hearn, Village Attorney; Holly Hugdahl, Finance Director; Tony Sanchez, Police Captain; Joe Fisher, Public Works; Elisa Tankersley, Recreation Director, and Ann Harper, Village Clerk.

Vice-Mayor Anderson led the Pledge of Allegiance, followed by a moment of silence in memory of Police Officers who recently gave their lives in the line of duty.

PRESENTATION OF THE FISCAL YEAR 2007-2008 PROPOSED BUDGET

Village Manager Frank Spence said this is the second Public Hearing on the proposed budget. The budget has been advertised in accordance with State Statutes and has been widely disseminated through the website as well being discussed in two workshops and the first Public Hearing. He said the millage rate of 8.34 is the roll-back rate which is allowed by the State. Mr. Spence read the title of the Ordinances, and Mayor Hornbuckle opened the floor for the Public Hearing.

Robert Brumm said he is disappointed that no attempt was made to follow the State's mandate to reduce the budget by nine percent.

There were no more speakers, and the Mayor closed the Public Hearing.

Mayor Hornbuckle told Mr. Brumm that everyone had received and reviewed his letter. He said the Commissioners could now present their comments.

Vice-Mayor Anderson reviewed the letter he received from Mr. Brumm. He commented on each of Mr. Brumm's recommendations for reducing the budget and stated there was no validity to any of his suggestions.

Commissioner Mallette said she would have liked to see an attempt to reduce the budget to comply with the State mandate. She said she feels we are at the beginning of tax reforms, and she will vote against the Ordinances for the millage rate and the General Fund.

Commissioner Morris commented on Mr. Brumm's letter and stated that the Supervisors in Public Works are "working" supervisors who cut the grass and do other labor. He said he will support all of the Ordinances.

Commissioner Bernard said residents should become involved with the School Board and Miami-Dade County government because two-thirds of the taxes paid go to these places. He asked the Commission to reconsider having a lobbyist and spoke about a State-approved additional homestead exemption for low income senior citizens. He said the proposed budget is realistic and should be approved by the Commission.

Mr. Spence said he had one more statement which he would like to be made part of the official record regarding some statements made at the first budget Public Hearing concerning the compensation for the Acting Finance Director. (Statement is attached to these minutes.)

PUBLIC HEARINGS - ORDINANCES FOR SECOND AND FINAL READING

A. ORDINANCE No. 2007-12

AN ORDINANCE OF THE VILLAGE OF BISCAYNE PARK, FLORIDA, ESTABLISHING THE **2007-2008 MILLAGE RATE OF 8.34 MILLS PER EACH \$1,000** OF ASSESSED VALUATION UPON REAL AND PERSONAL PROPERTY WITHIN THE VILLAGE LIMITS OF THE VILLAGE OF BISCAYNE PARK; AND SETTING AN EFFECTIVE DATE

Attorney Hearn read the title of the Ordinance.

Motion was made by Vice-Mayor Anderson, seconded by Commissioner Morris, to approve the Ordinance on second and final reading. The motion carried by roll-call vote, as follows:

AYES: Commissioners Bernard, and Morris; Vice-Mayor Anderson, and Mayor Hornbuckle.

NAYS: Commissioner Mallette.

B. ORDINANCE No. 2007-13

AN ORDINANCE OF THE VILLAGE OF BISCAYNE PARK, FLORIDA ADOPTING THE **GENERAL FUND BUDGET FOR FY 2007-2008 IN THE AMOUNT OF \$2,694,785** AUTHORIZING EXPENDITURES AS SET FORTH THEREIN; AND SETTING AN EFFECTIVE DATE

Attorney Hearn read the title of the Ordinance.

Motion was made by Commissioner Morris, seconded by Commissioner Bernard, to approve the Ordinance on second and final reading. The motion carried by roll-call vote, as follows:

AYES: Commissioners Bernard, and Morris; Vice-Mayor Anderson, and Mayor Hornbuckle.

NAYS: Commissioner Mallette.

C. ORDINANCE No. 2007-14

AN ORDINANCE OF THE VILLAGE OF BISCAYNE PARK, FLORIDA ADOPTING THE **ROAD FUND BUDGET FOR FY 2007-2008 IN THE AMOUNT OF \$188,529**; AUTHORIZING EXPENDITURES AS SET FORTH THEREIN; AND SETTING AN EFFECTIVE DATE

Attorney Hearn read the title of the Ordinance.

Motion was made by Commissioner Morris, seconded by Commissioner Bernard, to approve the Ordinance on second and final reading. The motion carried by roll-call vote, as follows:

AYES: Commissioners Bernard, Mallette, and Morris; Vice-Mayor Anderson, and Mayor Hornbuckle.

NAYS: None.

D. ORDINANCE No. 2007-15

AN ORDINANCE OF THE VILLAGE OF BISCAYNE PARK, FLORIDA **ADOPTING THE SANITATION FUND BUDGET FOR FY 2007-2008 IN THE AMOUNT OF \$705,856**; AUTHORIZING EXPENDITURES AS SET FORTH THEREIN; AND SETTING AN EFFECTIVE DATE

Attorney Hearn read the title of the Ordinance.

Motion was made by Commissioner Morris, seconded by Commissioner Bernard, to approve the Ordinance on second and final reading. The motion carried by roll-call vote, as follows:

AYES: Commissioners Bernard, Mallette, and Morris; Vice-Mayor Anderson, and Mayor Hornbuckle.

NAYS: None.

E. ORDINANCE No. 2007-16

AN ORDINANCE OF THE VILLAGE OF BISCAYNE PARK, FLORIDA ADOPTING THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST (CITT) SURTAX FUND BUDGET FOR FY 2007-2008 IN THE AMOUNT OF \$119,657 AUTHORIZING EXPENDITURES AS SET FORTH THEREIN; AND SETTING AN EFFECTIVE DATE

Attorney Hearn read the title of the Ordinance.

Motion was made by Vice-Mayor Anderson, seconded by Commissioner Bernard, to approve the Ordinance on second and final reading. The motion carried by roll-call vote, as follows:

AYES: Commissioners Bernard, Mallette, and Morris; Vice-Mayor Anderson, and Mayor Hornbuckle.

NAYS: None.

6. DISCUSSION OF CITY OF NORTH MIAMI WATER RATES (Commissioner Bernard)

Commissioner Bernard reviewed the actions of North Miami in raising the water rates to pay for new construction and said the Commission needs to reach a consensus to give direction to the Manager and Attorney. He commented that Village residents pay a surcharge of twenty-five percent for being outside of the City limits.

Commissioner Bernard said that seventy-five percent of the increase is for construction of a new plant, and twenty-five percent is to rehab the existing water plant. He does not feel that Biscayne Park residents should pay for the new plant. He asked that the Manager come up with reasons why Village residents should be exempt from paying for new development.

Attorney Hearn said it is necessary to locate the contract which the Village has with North Miami for water service in order to determine whether or not the Village agreed with the surcharge.

Commissioner Morris suggested sending a "polite" letter to North Miami expressing our concerns.

Mayor Hornbuckle summarized the Commission consensus that the contract should be located and our objections to the rate increase should be transmitted to North Miami with negotiations to follow. He also mentioned giving consideration to buying water from another source.

There being no further business to come before the Commission, the meeting was adjourned at 8:10 p.m.

Commission approved: __October 2, 2007__

Attest:

John R. Hornbuckle, Mayor

Ann Harper, Village Clerk

VILLAGE OF BISCAYNE PARK

MEMORANDUM

TO: MAYOR HORNBUCKLE AND COMMISSIONERS

FROM: FRANK R. SPENCE 
Village Manager

DATE: September 18, 2007

SUBJECT: Clarification of Financial Consultant's Compensation

I want to correct some misinformation and misstatements that were made at the last Commission meeting about Financial Consultant Holly Hugdahl's compensation. The statement was made that she was getting paid \$70,000 for 10 hours of work a week. This is not true. This error was further compounded by multiplying these figures by 4 to show that a 40 hour week at this rate would equal \$280,000. True. Hypothetically.

Now the facts in reality. Restating the facts and figures from my memo to the Commission date August 30, 2007, Ms. Hugdahl is being paid at the rate of \$75/hr on an as need basis. As previously reported, Ms. Hugdahl earned \$60,891 in 2006. With NO benefits. IF she had worked every day of the year, which equals 2080 work hours a year, times \$75/hr., you would get a total of \$156,000, not \$280,000.

Now, some additional shocking facts that some people did not know about and which I just pieced together. The Village did have a full time Finance Director by the name of Tom Calderon, who was paid \$57,000 a year. And, he had a Finance Clerk by the name of Yannick Ngendahayo, who was paid \$30,000 a year. That's \$87,000 plus 30% in fringe benefits equaling \$26,100, for a total for these two people of \$113,000. Plus, they were also paying Ms. Hugdahl \$10,000-\$15,000 per year as a consultant during this same time. That's now \$123,000-\$128,000 per year for the Finance Department. Plus, Lea Galo, our current Finance Clerk, was also employed

Village Manager's Memo
September 18, 2007
Page 2

at that same time, at around \$22,000 a year, plus benefits. So, the total cost of running the Finance Department at that time was around \$148,000-\$155,000 per year. Tom Calderon and Yannick left for higher paying jobs, Tom with the City of North Miami's HUD Department, earning in the upper '80's, plus benefits, equaling well over \$110,000 a year.

So, with the departure of a Finance Director and a Finance Clerk, we have already effectively eliminated two full time positions and outsourced the finance function by utilizing Financial Consultant Holly Hugdahl a little more. Her \$60,891 per year, without benefits, sounds like quite a bargain at half the price of what the Village used to pay.

**VILLAGE OF BISCAYNE PARK
CASH BALANCES
AS OF 8/31/2007**

FUND NAME	ACCOUNT #	BALANCE
GENERAL FUND	801.0000.101.01.00	\$ 134,260.12
PAYROLL	801.0000.101.02.00	\$ (216.24)
ROAD FUND	101.0000.101.04.00	\$ 42,834.08
FORFEITURE FUND	105.0000.101.05.02	\$ 42,701.86
FORFEITURE FEDERAL	105.0000.101.05.01	\$ 24,214.93
DOG PARK RESERVE	001-0000-106-00-00	\$ 517.05
BANKED SICK LEAVE	001.0000.105.00.00	\$ 15,861.76
ACQUISITION ACCOUNT	001-0000-151-02-00	\$ -
STATE POOL INVEST.	001.0000.151.01.00	\$ 657,993.25
TRANSIT SURTAX	301.0000.101.04.00	\$ 98,211.86
STORMWATER PROJECT	401.0000.101.07.00	\$ 26,995.63
PETTY CASH	001.0000.102.00.00	\$ 300.00
CRIME WATCH	105.0000.101.03.00	\$ 4,375.55
CAPITAL PROJECT	601.0000.101.04.00	\$ 36,600.01
TOTAL		\$ 1,084,649.86

VILLAGE OF BISCAYNE PARK
 BUDGET VS ACTUAL
 AS OF 8/31/2007 PERIOD 11



	FISCAL 2006-2007 YEAR TO DATE AUGUST 2007	ADOPTED BUDGET FY 2007	VARIANCE	% ACTUAL/ BUDGET
GENERAL FUND REVENUES:				
BY CATEGORIES:				
AD VALOREM TAXES	1,663,372.95	1,690,145.00	26,772.05	98.42%
FRANCHISE FEES	88,503.01	108,000.00	19,496.99	81.95%
UTILITY SERVICE TAXES	92,140.04	101,000.00	8,859.96	91.23%
COMMUNICATION SERVICE TAXES	94,506.03	117,702.00	23,195.97	80.29%
LICENSES & PERMITS	161,251.89	111,000.00	-50,251.89	145.27%
INTERGOVERNMENTAL REVENUE	267,634.80	294,687.00	27,052.20	90.82%
SERVICE REVENUES	774,040.67	810,303.00	36,262.33	95.52%
FINES & FORFEITURES	131,843.05	54,080.00	-77,763.05	243.79%
MISCELLANEOUS REVENUES	336,906.88	172,400.00	-164,506.88	195.42%
TOTAL REVENUES	3,610,199.32	3,459,317.00	-150,882.32	104.36%
EXPENSES:				
BY DEPARTMENT:				
VILLAGE COMMISSION	20,754.28	30,377.00	9,622.72	68.32%
EXECUTIVE/ADMINISTRATION	167,104.92	204,523.00	37,418.08	81.70%
FINANCE	131,340.16	143,458.00	12,117.84	91.55%
GENERAL GOVERNMENT	317,231.74	338,464.00	21,232.26	93.73%
POLICE	1,016,322.82	956,095.00	-60,227.82	106.30%
BUILDING DEPARTMENT	106,768.53	115,534.00	8,765.47	92.41%
CODE ENFORCEMENT	58,048.04	67,949.00	9,900.96	85.43%
PUBLIC WORKS	1,166,212.10	1,264,285.00	98,072.90	92.24%
RECREATION	242,096.07	338,632.00	96,535.93	71.49%
TOTAL GENERAL FUND EXPENSES	3,225,878.66	3,459,317.00	233,438.34	93.25%
TOTAL REVENUES	3,610,199.32	3,459,317.00	-150,882.32	104.36%
NET REVENUES (EXPENDITURES)	384,320.66	0.00	-384,320.66	
ROAD FUND				
REVENUE:				
TOTAL REVENUE:	117,792.57	138,904.00	21,111.43	84.80%
TOTAL DEPARTMENT EXPENSE				
TOTAL DEPARTMENT EXPENSE	108,008.37	138,904.00	30,895.63	77.76%
TOTAL EXPENSES	108,008.37	138,904.00	30,895.63	77.76%
TOTAL REVENUE	117,792.57	138,904.00	21,111.43	84.80%
NET REVENUES (EXPENDITURES)	9,784.20		-9,784.20	

VILLAGE OF CAYNE PARK
BUDGET VS ACTUAL AS OF 8/31/2007 (PERIOD 11)

FUND	GENERAL FUND				
	REVENUES				
		FY 06-07	FY06-07		%
OBJECT:		YEAR TO DATE	ADOPTED	VARIANCE	ACTUAL/
		08/31/07	BUDGET		BUDGET
311100	Real & Personal Property	1,663,372.95	1,690,145.00	26,772.05	98.42%
	Total Ad Valorem Taxes:	1,663,372.95	1,690,145.00	26,772.05	98.42%
313100	Electric	88,503.01	108,000.00	19,496.99	81.95%
	Total Franchise Fees:	88,503.01	108,000.00	19,496.99	81.95%
3141000	Electric	85,639.99	96,000.00	10,360.01	89.21%
3144000	Gas/Propane	6,500.05	5,000.00	-1,500.05	130.00%
	Total Utility Service Taxes:	92,140.04	101,000.00	8,859.96	91.23%
3151001	Communications Service Tax	94,506.03	117,702.00	23,195.97	80.29%
	Total Communications Service Tax:	94,506.03	117,702.00	23,195.97	80.29%
3221000	Building Permits	95,869.38	70,000.00	-25,869.38	136.96%
3222000	Electrical Permits	11,805.75	8,000.00	-3,805.75	147.57%
3223000	Plumbing Permits	12,455.28	8,000.00	-4,455.28	155.69%
3224000	Air Conditioning/Mechanical Permits	6,838.00	6,000.00	-838.00	113.97%
3226000	Paint Permits	2,400.00	3,000.00	600.00	80.00%
3227000	Garage Sale	830.00	900.00	70.00	92.22%
3228000	Plan Review	699.00	1,000.00	301.00	69.90%
3329900	Permit Administrative Fee	15,031.23	9,000.00	-6,031.23	167.01%
3229001	Variance Application Fee	550.00	1,000.00	450.00	55.00%
3229010	Variance Advertisement	753.25	2,500.00	1,746.75	30.13%
3231000	Re-Occupancy	2,500.00	1,500.00	-1,000.00	166.67%
3231100	Contractor Registration	1,365.00	100.00	-1,265.00	1365.00%
3231200	Landlord Permit Fees	9,855.00	-	-9,855.00	
3211000	Occupational License/Home	300.00	-	-300.00	
	Total (Village) Licenses & Permits:	161,251.89	111,000.00	(50,251.89)	145.27%

VILLAGE OF BISCAYNE PARK
BUDGET VS ACTUAL AS OF 8/31/2007 (PERIOD 11)

OBJECT:		FY 06-07 YEAR TO DATE 08/31/07	FY06-07 ADOPTED BUDGET	VARIANCE	% ACTUAL/ BUDGET
3343000	FEMA Reimbursement	17,533.32	-	-17,533.32	
3312000	Federal Grants/ Cops Grant	2,122.00	-	-2,122.00	
3342200	Grants - Other	-	-	-	
3351200	State Revenue Sharing	56,893.55	76,470.00	19,576.45	74.40%
3351800	Local Govt. 1/2 Cent Sales Tax	187,437.91	218,217.00	30,779.09	85.90%
3383000	Occupational Licenses - County	2,563.26	-	-2,563.26	
	Fuel Tax Rebate	1,084.76	-	-	
	Total Intergovernmental Revenue:	267,634.80	294,687.00	28,136.96	90.82%
341200	Certification, Copies & Lien Search	5,478.00	5,000.00	-478.00	109.56%
3434001	Garbage/Waste Fees	642,129.80	650,803.00	8,673.20	98.67%
3434002	Garbage/Waste-Interest & Penalties	-	-	-	
3434003	Special Pick-up / Lot Clearing	9,175.00	11,500.00	2,325.00	79.78%
3434009	Garbage/Waste Revenue Write Off	(17,744.80)	-	17,744.80	
3472001	Recreation Program Fees	117,353.85	120,000.00	2,646.15	97.79%
3472002	Recreation - Concession Sales	11,005.50	18,000.00	6,994.50	61.14%
3472003	Other Parks & Rec. Fees (Special)	6,643.32	5,000.00	-1,643.32	132.87%
	Total Service Revenue:	774,040.67	810,303.00	36,262.33	95.52%
3510100	Judgments/ Citations - Court Imposed	34,435.40	38,000.00	3,564.60	90.62%
3540001	Violations - Local Ordinance	96,683.50	15,000.00	-81,683.50	644.56%
3590000	LETT	724.15	1,080.00	355.85	67.05%
	Total Fines & Forfeitures:	131,843.05	54,080.00	-77,763.05	243.79%
3610000	Interest	54,320.39	39,000.00	-15,320.39	139.28%
3690100	Miscellaneous Other	3,877.02	5,000.00	1,122.98	77.54%
	Insurance Proceeds	49,574.33	-	-49,574.33	
3690200	Misc Newsletter Ads	1,060.00	-	-1,060.00	
3690300	North Miami Beach Police Reimbursable	40,533.14	-	-40,533.14	
3690400	Dog Park Donations	530.00	-	-530.00	
3800000	Fund Balance / Carryover	-	-	-	
3800100	Proceeds from Capital Lease	187,012.00	128,400.00	-58,612.00	145.85%
	Total Miscellaneous Revenue	336,906.88	172,400.00	-164,506.88	195.42%
	TOTAL REVENUE/BUDGET:	3,610,199.32	3,459,317.00	-150,882.32	104.36%

VILLAGE OF BISCAYNE PARK
BUDGET VS ACTUAL AS OF 8/31/2007 (PERIOD 11)

		FY 06-07	FY06-07		%
		YEAR TO DATE	ADOPTED		ACTUAL/
OBJECT:		08/31/07	BUDGET	VARIANCE	BUDGET
DEPARTMENT:	EXECUTIVE/VILLAGE COMMISSION				
511.11.01	Salaries / Reimbursements	13,500.00	18,000.00	4,500.00	75.00%
511.21.01	FICA Taxes	837.00	1,116.00	279.00	75.00%
511.21.02	Medicare	192.75	261.00	68.25	73.85%
TOTAL PERSONAL SERVICES:		14,529.75	19,377.00	4,847.25	74.98%
511.40.01	Travel Conferences & Meetings	2,312.79	5,000.00	2,687.21	46.26%
511.47.01	Printing & Binding	1,280.90	-	-1,280.90	-
511.54.01	Dues, Subscriptions & Memberships	1,264.64	3,000.00	1,735.36	42.15%
511.55.01	Special Events	1,366.20	3,000.00	1,633.80	45.54%
TOTAL MATERIALS, SUPPLIES, SERVICES:		6,224.53	11,000.00	4,775.47	56.59%
TOTAL OPERATING EXPENSES/BUDGET:		20,754.28	30,377.00	9,622.72	68.32%
DEPARTMENT:	EXECUTIVE/ADMINISTRATION				
512.12.01	Regular Salaries	120,665.00	126,879.00	6,214.00	95.10%
512.13.01	Other Salaries & Wages	-	-	-	-
512.14.01	Overtime	-	-	-	-
512.19.01	Compensated Absences	-	-	-	-
512.21.01	FICA Taxes	7,481.25	7,867.00	385.75	95.10%
512.21.02	Medicare	1,749.63	1,840.00	90.37	95.09%
512.22.01	Retirement	9,866.24	10,818.00	951.76	91.20%
512.23.01	Life, Health & Dental Insurance	5,162.06	4,332.00	-830.06	119.16%
512.24.01	Workers Compensation	636.00	787.00	151.00	80.81%
512.25.01	Unemployment Compensation	1,711.10	-	(1,711.10)	-
512.34.01	Contractual Services	450.00	5,000.00	4,550.00	9.00%
TOTAL PERSONAL SERVICES:		147,721.28	157,523.00	9,801.72	93.78%
512.40.01	Travel, Conferences & Meetings	4,395.02	4,000.00	4,000.00	109.88%
512.46.02	R&M - Equipment	614.00	-	-614.00	-
512.47.01	Printing & Binding	168.00	1,000.00	832.00	16.80%
512.49.02	Legal Advertising	10,738.45	25,000.00	14,261.55	42.95%
512.49.04	Ordinance Codification	-	10,000.00	10,000.00	0.00%
512.49.06	Election	161.47	1,000.00	838.53	16.15%
512.51.01	Office Supplies	988.42	1,000.00	11.58	98.84%
512.52.12	Special Departmental Supplies	525.45	1,500.00	974.55	35.03%
512.54.01	Dues, Subscriptions & Memberships	1,792.83	1,500.00	-292.83	119.52%
512.54.02	Education & Training	-	2,000.00	2,000.00	0.00%
TOTAL MATERIALS, SUPPLIES, SERVICES:		19,383.64	47,000.00	32,011.38	41.24%
TOTAL DEPARTMENT EXPENSES/BUDGET:		167,104.92	204,523.00	37,418.08	81.70%

VILLAGE OF WILMINGTON
 BUDGET VS ACTUAL AS OF 8/31/2007 (PERIOD 11)

		FY 06-07	FY06-07		%
OBJECT:		YEAR TO DATE	ADOPTED	VARIANCE	ACTUAL/
		08/31/07	BUDGET		BUDGET
DEPARTMENT:	FINANCE				
513.12.01	Regular Salaries	14,977.09	12,150.00	-2,827.09	123.27%
513.21.01	FICA Taxes	928.57	753.00	-175.57	123.32%
513.21.02	Medicare	217.09	180.00	-37.09	120.61%
513.22.01	Retirement	1,475.17	1,200.00	-275.17	122.93%
513.23.01	Life, Health & Dental Insurance	2,806.66	2,350.00	-456.66	119.43%
513.24.01	Workers Compensation	60.60	75.00	14.40	80.80%
513.25.01	Unemployment Compensation	-	-	-	-
	TOTAL PERSONAL SERVICES:	20,465.18	16,708.00	-3,757.18	122.49%
513.32.01	Accounting & Audit Services	29,000.00	29,000.00	-	100.00%
513.34.01	Consulting Services	66,040.20	80,000.00	13,959.80	82.55%
513.34.02	Contract Services-HTE	15,444.00	17,500.00	2,056.00	88.25%
513.40.01	Travel, Conferences & Meetings	100.00	-	-100.00	-
513.46.02	R&M - Equipment	-	-	-	-
513.51.01	Office Supplies	290.78	250.00	(40.78)	116.31%
513.54.01	Dues, Subscriptions & Memberships	-	-	0.00	-
513.54.02	Education & Training	-	-	-	-
	TOTAL MATERIALS, SUPPLIES, SERVICES:	110,874.98	126,750.00	15,875.02	87.48%
	TOTAL OPERATING EXPENSES/BUDGET:	131,340.16	143,458.00	12,117.84	91.55%

VILLAGE OF BISCAYNE PARK
BUDGET VS ACTUAL AS OF 8/31/2007 (PERIOD 11)

OBJECT:		FY 06-07 YEAR TO DATE 08/31/07	FY06-07 ADOPTED BUDGET	VARIANCE	% ACTUAL/ BUDGET
DEPARTMENT:	GENERAL GOVERNMENT				
519.12.01	Regular Salaries	18,356.33	12,150.00	-6,206.33	151.08%
519.14.01	Overtime	200.12	-	-200.12	
519.21.01	FICA Taxes	1,169.27	754.00	-415.27	155.08%
519.21.02	Medicare	273.51	180.00	-93.51	151.95%
519.22.01	Retirement	1,029.51	1,200.00	170.49	85.79%
519.23.01	Life, Health & Dental Insurance	5,273.71	2,350.00	-2,923.71	224.41%
519.24.01	Workers' Compensation	60.60	75.00	14.40	80.80%
519.25.01	Unemployment Compensation	-	-	-	
	TOTAL PERSONAL SERVICES:	26,363.05	16,709.00	-9,654.05	157.78%
519.31.01	Attorney Legal Fees	56,826.67	60,000.00	3,173.33	94.71%
519.31.02	Legal - Other	80,820.92	30,000.00	-50,820.92	269.40%
519.31.03	Other Professional Services	8,869.50	21,000.00	12,130.50	42.24%
519.31.04	Contract Services	1,327.80	500.00	-827.80	265.56%
519.41.01	Telephone	12,132.02	12,000.00	-132.02	101.10%
519.42.01	Postage, Freight & Express Charges	1,904.23	6,500.00	4,595.77	29.30%
519.43.01	Electric Utility Service	23,353.19	30,000.00	6,646.81	77.84%
519.43.02	Water Utility Services	1,268.89	1,000.00	-268.89	126.89%
519.44.02	Equipment Rental & Lease	13,857.12	7,500.00	-6,357.12	184.76%
519.45.01	Insurance	36,068.66	31,900.00	-4,168.66	113.07%
519.46.02	Repair & Maintenance - Equipment	5,891.90	1,500.00	-4,391.90	392.79%
519.47.01	Printing & Binding	1,484.70	500.00	-984.70	296.94%
519.48.01	Communications - Newsletter/ Website	6,532.00	12,000.00	5,468.00	54.43%
519.48.02	Legislative Representative	23,541.04	30,000.00	6,458.96	78.47%
519.49.01	Miscellaneous - Ed Burke/Bank Fees	7,504.16	500.00	-7,004.16	1500.83%
519.49.02	Dog Park Expenses	830.45	-	-830.45	
519.51.01	Office Supplies - General	3,924.50	3,500.00	-424.50	112.13%
519.52.01	Operating Supplies	1,628.59	2,000.00	371.41	81.43%
519.54.01	Dues, Subscriptions & Memberships	865.00	350.00	-515.00	247.14%
519.59.01	Contingency	-	66,005.00	66,005.00	0.00%
	TOTAL MATERIALS, SUPPLIES, SERVICES:	285,631.34	316,755.00	28,123.66	91.12%
	TOTAL OPERATING EXPENSES/BUDGET:	314,994.39	333,464.00	18,469.61	94.46%
519.61.01	Land	-	-	-	
519.62.01	Buildings	-	-	-	
519.63.01	Improvements	-	-	-	
519.64.02	Machinery & Equipment	2,237.35	2,500.00	262.65	89.49%
519.69.09	Capital Improvement - Transfer to:	-	-	-	
	TOTAL CAPITAL OUTLAY	2,237.35	2,500.00	262.65	89.49%
519.82.01	Aids to Private Organizations	-	2,500.00	2,500.00	0.00%
GRANTS & AIDS:		-	2,500.00	2,500.00	0.00%
	TOTAL DEPARTMENT EXPENSES/BUDGET:	317,231.74	338,464.00	21,232.26	93.73%

VILLAGE OF BISCAYNE PARK
BUDGET VS ACTUAL AS OF 8/31/2007 (PERIOD 11)

		FY 06-07	FY06-07		%
OBJECT:		YEAR TO DATE	ADOPTED	VARIANCE	ACTUAL/
		08/31/07	BUDGET		BUDGET
DEPARTMENT:	POLICE				
521.12.01	Regular Salaries	457,735.29	524,382.00	66,646.71	87.29%
521.13.01	Other Salaries & Wages	26,217.50	-	-26,217.50	
521.14.01	Overtime	87,247.04	19,000.00	-68,247.04	459.19%
521.15.01	Special Pay - Officer Incentive	5,250.00	6,000.00	750.00	87.50%
521.16.01	Court Time	4,320.54	5,000.00	679.46	86.41%
521.17.01	Holiday Pay	-	-	-	
521.19.01	Banked Sick Leave	-	-	-	
521.21.01	FICA Taxes	36,029.34	34,742.00	-1,287.34	103.71%
521.21.02	Medicare	8,399.57	8,125.00	-274.57	103.38%
521.22.01	Retirement	111,120.91	117,233.00	6,112.09	94.79%
521.23.01	Life, Health & Dental Insurance	57,534.18	56,833.00	-701.18	101.23%
521.24.01	Workers' Compensation	40,517.21	35,920.00	-4,597.21	112.80%
521.25.01	Unemployment Compensation	-	5,000.00	5,000.00	0.00%
TOTAL PERSONAL SERVICES:		834,371.58	812,235.00	-22,136.58	102.73%
521.31.04	Contract Services	2,975.09	750.00	-2,225.09	396.68%
521.40.01	Travel, Conferences & Meetings	2,408.00	3,300.00	892.00	72.97%
521.41.01	Telephone & Cellular Air Time	4,564.28	3,000.00	-1,564.28	152.14%
521.44.01	Rental & Lease - Beepers	1,147.03	2,680.00	1,512.97	43.12%
521.45.01	Insurance - Auto	15,879.00	22,000.00	6,121.00	72.18%
521.45.02	Insurance - Prof. Liability	19,941.00	20,500.00	559.00	97.27%
521.46.01	R&M - Vehicles	18,892.79	15,000.00	-3,892.79	125.95%
521.46.02	R&M - Equipment	5,882.25	3,000.00	-2,882.25	196.08%
521.46.03	R&M - Radio	2,904.97	-	-2,904.97	
521.47.01	Printing & Binding	677.65	1,500.00	822.35	45.18%
521.51.01	Office Supplies	4,281.46	3,000.00	-1,281.46	142.72%
521.52.12	Special Department Supplies	5,652.56	3,200.00	-2,652.56	182.89%
521.52.02	Gas & Oil	43,014.16	25,000.00	-18,014.16	172.06%
521.52.03	Tires & Tire Repair	3,960.13	2,500.00	-1,460.13	158.41%
521.52.04	Uniforms	4,583.09	5,000.00	416.91	91.66%
521.52.05	Vests - Body Armor	-	600.00	600.00	0.00%
521.52.06	Dry Cleaning - Uniforms	1,994.90	2,200.00	205.10	90.68%
521.52.07	Ammunition	1,777.69	2,050.00	272.31	86.72%
521.52.08	Photography	211.83	200.00	-11.83	105.92%
521.54.01	Dues, Subscriptions & Memberships	3,328.72	1,500.00	-1,828.72	221.91%
512.54.02	Education & Training	2,445.00	3,300.00	855.00	74.09%
TOTAL MATERIALS, SUPPLIES, SERVICES:		146,721.58	120,260.00	-26,461.58	122.00%
TOTAL OPERATING EXPENSES/BUDGET:		981,093.16	932,495.00	-48,598.16	105.21%
521.64.01	Vehicles	35,229.66	16,600.00	-18,629.66	212.23%
521.64.02	Machinery & Equipment - 800 MHz	-	7,000.00	7,000.00	0.00%
TOTAL CAPITAL OUTLAY		35,229.66	23,600.00	-11,629.66	149.28%
TOTAL DEPARTMENT EXPENSES/BUDGET:		1,016,322.82	956,095.00	-60,227.82	106.30%

VILLAGE OF WILKINSON
 BUDGET VS ACTUAL AS OF 8/31/2007 (PERIOD 11)

OBJECT:		FY 06-07 YEAR TO DATE 08/31/07	FY06-07 ADOPTED BUDGET	VARIANCE	% ACTUAL/ BUDGET
DEPARTMENT: BUILDING					
524.12.01	Regular Salaries	40,562.95	26,435.00	-14,127.95	153.44%
524.14.01	Overtime	457.46	600.00	142.54	76.24%
524.21.01	FICA Taxes	1,849.01	1,676.00	-173.01	110.32%
524.21.02	Medicare	369.69	392.00	22.31	94.31%
524.22.01	Retirement	2,511.07	2,663.00	151.93	94.29%
524.23.01	Life, Health & Dental Insurance	4,551.17	4,700.00	148.83	96.83%
524.24.01	Workers Compensation	135.77	168.00	32.23	80.82%
524.25.01	Unemployment Taxes	-	-	-	-
TOTAL PERSONAL SERVICES:		50,437.12	36,634.00	-13,803.12	137.68%
524.31.08	Structural Engineer	825.00	1,000.00	175.00	82.50%
524.21.06	Inspectors Retainers	-	-	-	-
524.31.07	Inspectors Fees	44,272.90	64,400.00	20,127.10	68.75%
524.46.02	R&M Equipment	599.00	1,200.00	601.00	49.92%
524.47.01	Printing & Binding	374.40	1,200.00	825.60	31.20%
524.49.03	Special Departmental Supplies	207.60	850.00	642.40	24.42%
524.51.01	Office Supplies	1,875.12	1,000.00	-875.12	187.51%
524.54.01	Subscriptions, Memberships, Books	100.00	250.00	150.00	40.00%
524.54.02	Education & Training	-	1,000.00	1,000.00	0.00%
524.64.02	Machinery & Equipment	8,077.39	8,000.00	-77.39	100.97%
TOTAL MATERIALS, SUPPLIES, SERVICES:		56,331.41	78,900.00	22,568.59	71.40%
TOTAL OPERATING EXPENSES/BUDGET:		106,768.53	115,534.00	8,765.47	92.41%

VILLAGE OF BISCAYNE PARK
BUDGET VS ACTUAL AS OF 8/31/2007 (PERIOD 11)

OBJECT:		FY 06-07	FY06-07	VARIANCE	%
		YEAR TO DATE 08/31/07	ADOPTED BUDGET		ACTUAL/ BUDGET
DEPARTMENT:	CODE ENFORCEMENT				
529.12.01	Regular Salaries	36,967.85	40,889.00	3,921.15	90.41%
529.21.01	FICA Taxes	2,292.19	2,535.00	242.81	90.42%
529.21.02	Medicare	536.80	593.00	57.20	90.35%
529.22.01	Retirement	3,641.66	4,028.00	386.44	90.41%
529.23.01	Life, Health & Dental Insurance	4,551.17	4,700.00	148.83	96.83%
529.24.01	Workers' Compensation	205.26	254.00	48.74	80.81%
529.25.01	Unemployment Compensation	-	-	-	-
TOTAL PERSONAL SERVICES:		48,193.83	52,999.00	4,805.17	90.93%
529.33.01	Court/Hearing Reporter	-	-	-	-
529.40.01	Travel/ Conference/ Meetings	-	-	-	-
529.41.01	Telephone & Cellular Air Time	610.94	1,000.00	389.06	61.09%
529.42.01	Postage	60.32	500.00	439.68	12.06%
529.46.02	R&M Equipment	758.50	1,200.00	441.50	63.21%
529.47.01	Printing	88.48	1,000.00	911.52	8.85%
529.51.01	Office Supplies & Misc.	165.20	1,500.00	1,334.80	11.01%
529.52.04	Uniforms	162.88	250.00	87.12	65.15%
529.52.06	Dry Cleaning - Uniforms	-	-	-	-
529.52.08	Photography	-	-	-	-
529.54.01	Dues, Subscriptions & Memberships	-	500.00	500.00	0.00%
529.54.02	Education & Training	90.00	1,000.00	910.00	9.00%
TOTAL MATERIALS, SUPPLIES, SERVICES:		1,936.32	6,950.00	5,013.68	27.86%
529.64.02	Machinery & Equipment	7,917.89	8,000.00	82.11	98.97%
TOTAL DEPARTMENT EXPENSES / BUDGET:		58,048.04	67,949.00	9,900.96	85.43%

VILLAGE OF BISCAYNE PARK
BUDGET VS ACTUAL AS OF 8/31/2007 (PERIOD 11)

OBJECT:		FY 06-07 YEAR TO DATE 08/31/07	FY06-07 ADOPTED BUDGET	VARIANCE	% ACTUAL/ BUDGET
DEPARTMENT: PUBLIC WORKS					
OBJECT/ACCOUNT NAME:					
534.12.01	Regular Salaries	370,774.98	415,455.00	44,680.02	89.25%
534.13.01	Other Salaries & Wages	11,329.18	15,530.00	4,200.82	72.96%
534.14.01	Overtime	2,129.50	4,300.00	2,170.50	49.52%
534.19.01	Banked Sick Leave	-	5,000.00	5,000.00	0.00%
534.21.01	FICA Taxes	23,810.67	26,990.00	3,179.33	88.22%
534.21.02	Medicare	5,568.86	6,315.00	746.14	88.18%
534.22.01	Retirement	37,560.37	42,885.00	5,324.63	87.56%
534.23.01	Life, Health & Dental Insurance	65,120.70	75,110.00	9,989.30	86.70%
534.24.01	Workers' Compensation	73,898.47	61,680.00	-12,218.47	119.81%
534.25.01	Unemployment Compensation	-	3,000.00	3,000.00	0.00%
534.26.01	Other Personal Services	-	1,000.00	1,000.00	0.00%
TOTAL PERSONAL SERVICES:		590,182.73	657,265.00	67,082.27	89.79%
534.34.02	Dump - Garbage/Waste	147,356.10	195,520.00	48,163.90	75.37%
534.34.03	Dump - Recycling	37,613.47	36,000.00	-2,613.47	107.47%
534.40.02	Education & Training	2,206.00	3,200.00	994.00	68.94%
534.41.01	Telephone	4,586.54	5,700.00	1,113.46	80.47%
534.43.01	Electric	2,575.67	6,400.00	3,824.33	40.24%
534.43.02	Water	535.56	5,000.00	4,464.45	10.71%
534.44.02	Equipment Rental	1,623.56	5,000.00	3,376.44	32.47%
534.45.01	Insurance - Auto	21,927.00	30,000.00	8,073.00	73.09%
534.46.02	Insurance - Liability	19,941.00	20,600.00	659.00	96.80%
534.46.01	R&M Vehicles	7,412.09	18,000.00	10,587.91	41.18%
534.46.02	R&M Equipment	2,358.35	4,500.00	2,141.65	52.41%
534.46.03	R&M Buildings	51,102.83	31,500.00	-19,602.83	162.23%
534.47.01	Printing & Binding	97.00	1,000.00	903.00	9.70%
534.49.05	Truck Washing	410.00	3,000.00	2,590.00	13.67%
534.51.01	Office Supplies	1,370.70	900.00	-470.70	152.30%
534.52.01	Operating Supplies	12,600.87	15,000.00	2,499.13	83.34%
534.52.02	Gas & Oil	22,485.05	24,000.00	1,514.95	93.69%
534.52.03	Tires & Tire Repair	4,441.12	3,500.00	-941.12	126.89%
534.52.04	Uniform Rental	5,759.80	5,500.00	-259.80	104.72%
TOTAL MATERIALS, SUPPLIES, SERVICES:		346,302.70	413,320.00	67,017.30	83.79%
TOTAL OPERATING EXPENSES / BUDGET:		936,485.43	1,070,585.00	134,099.57	87.47%
534.62.01	Buildings	-	-	-	-
534.63.02	Landscaping	17,263.96	20,000.00	2,736.04	86.32%
534.64.02	Machinery & Equipment	158,829.00	131,400.00	-27,429.00	120.87%
TOTAL CAPITAL OUTLAY:		176,092.96	151,400.00	-24,692.96	116.31%
534.74.01	Lease/Purchase Principal	53,633.71	42,300.00	-11,333.71	126.79%
534.75.01	Lease/Purchase Interest	-	-	-	-
TOTAL DEBT SERVICE		53,633.71	42,300.00	-11,333.71	126.79%
TOTAL NON-OPERATING BUDGET:		229,726.67	193,700.00	-36,026.67	118.60%
TOTAL DEPARTMENT EXPENSES / BUDGET:		1,166,212.10	1,264,285.00	98,072.90	92.24%

VILLAGE OF BISCAYNE PARK
BUDGET VS ACTUAL AS OF 8/31/2007 (PERIOD 11)

OBJECT:		FY 06-07 YEAR TO DATE 08/31/07	FY06-07 ADOPTED BUDGET	VARIANCE	% ACTUAL/ BUDGET
DEPARTMENT:	RECREATION				
572.12.01	Regular Salaries	139,034.25	87,275.00	-51,759.25	159.31%
572.13.01	Other Salaries/Wages	1,170.00	109,755.00	108,585.00	1.07%
572.21.01	FICA Taxes	8,692.54	12,206.00	3,513.46	71.22%
572.21.02	Medicare	2,033.15	2,855.00	821.85	71.21%
572.22.01	Retirement	7,232.35	8,598.00	1,365.65	84.12%
572.23.01	Life, Health & Dental Insurance	13,115.00	17,789.00	4,674.00	73.73%
572.24.01	Workers Compensation	22,682.24	18,404.00	-4,278.24	123.25%
572.25.01	Unemployment Compensation		2,000.00	2,000.00	0.00%
TOTAL PERSONAL SERVICES:		193,959.53	258,882.00	64,922.47	74.92%
572.31.08	Professional Services		3,300.00	3,300.00	0.00%
572.40.03	Travel, Conferences & Meetings		1,200.00	1,200.00	0.00%
572.41.01	Telephone	3,337.60	7,200.00	3,862.40	46.36%
572.42.01	Postage, Freight & Express Charges	14.40	400.00	385.60	3.60%
572.43.01	Electric Utility Service	7,512.63	8,000.00	487.37	93.91%
572.43.02	Water Utility Services	241.55	750.00	508.45	32.21%
572.44.02	Equipment Rental & Lease	106.00	2,600.00	2,494.00	4.08%
572.46.02	R&M Equipment	1,525.00	1,000.00	-525.00	152.50%
572.46.03	R&M Buildings				
572.46.04	R&M Field				
572.47.01	Printing & Binding	450.98	1,000.00	549.02	45.10%
572.51.01	Office Supplies - General	1,436.23	2,000.00	563.77	71.81%
572.52.01	Operating Supplies	10,061.24	11,000.00	938.76	91.47%
572.52.09	Concession - Resale	6,134.36	10,000.00	3,865.64	61.34%
572.52.10	Games - Indoor	228.88	4,000.00	3,771.12	5.72%
572.52.11	Games - Outdoor	1,757.01	4,000.00	2,242.99	43.93%
572.54.01	Dues, Subscriptions & Memberships	225.00	300.00	75.00	75.00%
572.55.01	Special Events	8,638.42	8,000.00	-638.42	107.98%
TOTAL MATERIALS, SUPPLIES, SERVICES:		41,669.30	64,750.00	23,080.70	64.35%
TOTAL OPERATING EXPENSES / BUDGET:		235,628.83	323,632.00	88,003.17	72.81%
572.63.01	Improvements other than Buildings		10,000.00	10,000.00	0.00%
572.64.02	Machinery & Equipment	6,467.24	5,000.00	-1,467.24	129.34%
TOTAL CAPITAL OUTLAY		6,467.24	15,000.00	8,532.76	43.11%
TOTAL DEPARTMENT EXPENSES / BUDGET:		242,096.07	338,632.00	96,535.93	71.49%
	TOTAL EXPENSES	3,225,878.66	3,459,317.00	233,438.34	93.25%
	TOTAL REVENUE	3,610,199.32	3,459,317.00	(150,882.32)	104.36%
	TOTAL REVENUES/TOTAL EXPENSES	384,320.66	-	-384,320.66	

VILLAGE OF BISCAYNE PARK
BUDGET VS ACTUAL AS OF 8/31/2007 (PERIOD 11)

OBJECT:		FY 06-07 YEAR TO DATE 08/31/07	FY06-07 ADOPTED BUDGET	VARIANCE	% ACTUAL/ BUDGET
FUND	ROAD FUND				
	REVENUE:				
312.40.10	Local Option Gas Tax -Capital Improvements	19,240.77	25,444.00	6,203.23	75.62%
312.40.20	Local Option Gas Tax (6 Cents)	51,957.36	59,416.00	7,458.64	87.45%
343.90.00	Outside Sources	-	-	-	-
334.20.00	DOT Landscaping Grant	3,980.00	3,980.00	0.00	100.00%
335.12.00	State Revenue Sharing	21,379.86	30,064.00	8,684.14	71.11%
361.00.00	Interest	1,221.81	0.00	-1,221.81	-
369.01.00	Miscellaneous Revenue	12.77	0.00	-12.77	-
391.91.00	CITT Road improvements	20,000.00	20,000.00	0.00	100.00%
	Cash Carryover/Prior Year's Reserves	-	0.00	0.00	-
	TOTAL REVENUES/BUDGET:	117,792.57	138,904.00	21,111.43	84.80%
534.12.01	Regular Salaries	42,871.88	48,973.00	6,101.12	87.54%
534-13-01	Other Salaries/Wages	1,839.34	-	-	-
534.14.01	Overtime	446.97	200.00	-246.97	223.49%
534.19.01	Banked Sick Leave	-	920.00	920.00	0.00%
534.21.01	FICA Taxes	2,799.93	3,035.00	235.07	92.25%
534.21.02	Medicare	654.78	710.00	55.22	92.22%
534.22.01	Retirement	4,267.08	4,825.00	557.92	88.44%
534.23.01	Life, Health & Dental Insurance	9,045.94	9,389.00	343.06	96.35%
534.24.01	Workers Compensation	4,489.13	5,555.00	1,065.87	80.81%
534.25.01	Unemployment Insurance	-	1,500.00	1,500.00	0.00%
534.31.08	Contract Services	-	3,500.00	3,500.00	0.00%
534.46.01	R&M Vehicles	3,885.97	7,500.00	3,614.03	51.81%
534.46.02	R&M Equipment	4,975.53	4,500.00	-475.53	110.57%
534.52.01	Operating Supplies	3,038.09	5,500.00	2,461.91	55.24%
534.52-02	Gas & Oil	1,553.72	-	-1,553.72	-
534.52.04	Uniforms	711.60	800.00	88.40	88.95%
534.53.01	Road Materials	2,931.22	2,000.00	-931.22	146.56%
534.59.01	Contingency	-	9,997.00	9,997.00	0.00%
534.63.01	Improvements other than Buildings	24,497.19	30,000.00	5,502.81	81.66%
	TOTAL DEPARTMENT EXPENSES/BUDGET	108,008.37	138,904.00	30,895.63	77.76%
	TOTAL EXPENSES	108,008.37	138,904.00	30,895.63	77.76%
	TOTAL REVENUE	117,792.57	138,904.00	21,111.43	84.80%
	TOTAL REVENUES/TOTAL EXPENSES	9,784.20	0.00	-9,784.20	

AGREEMENT

This Agreement for services is entered into this _____ day of _____, 2007 by and between the Village of Biscayne Park, which has an address of 640 NE 114 Street, Biscayne Park, Florida 33161 (hereinafter referred to as "Village") and David Caserta Government Relations, Inc., which has an address of P.O. Box 610336, North Miami, Florida 33261 (hereinafter referred to as "Consultant").

WHEREAS, Village is a municipal government located in Miami-Dade County; and

WHEREAS, Village is in need of consulting services at the State level; and

WHEREAS, Consultant shall assist Village with its government relations efforts at the State level;

NOW THEREFORE, for ten dollars (\$10.00) and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, it is hereby mutually agreed as follows:

1. Recitals. The above recitals are true and correct and incorporated as part of this Agreement.

2. Consultant Services. Consultant is hereby retained as an independent consultant to Village to assist Village in its government relations efforts at the State level. Consultant will track legislation and work with elected officials and staff in an effort to provide effective representation in order to ensure modification, passage or defeat of government action. Consultant's services are limited to providing the above stated services and Consultant is not obligated to provide any other additional services without a written amendment to this

Agreement. Village acknowledges that Consultant shall comply with all Lobbying laws and requirements set forth in Section 11.045, Florida Statutes.

3. Term. The term of this Agreement shall commence effective as of October 1, 2007 and end on September 30, 2008.

4. Compensation. In consideration for this Agreement, Village shall pay Consultant a fee of Twenty Five Thousand Dollars (\$25,000.00) for services. The fee shall be payable as follows:

- \$2,100.00 payable on October 1, 2008;
- \$2,100.00 payable on the 1st day of each month thereafter up to and including August 1, 2008;
- \$1,900 payable on September 1, 2008.

5. Relationship of Parties

5.1 Consultant and Village, their agents, representatives, and employees shall, under no circumstances, be deemed partners, joint venturers, agents, employees or representatives of the other. Consultant is an independent contractor and shall not be liable in any way whatsoever for the nature and quality of the work performed by Village. In performing services under this Agreement, Consultant shall operate as and have the status of an independent contractor and shall not act as or be an agent or employee of Village. All of Consultant's activities shall be at its own risk and Consultant shall not be entitled to workers' compensation or similar benefits or other insurance protection provided by Village. As an independent contractor, Consultant shall be solely responsible for determining the means and methods for performing the services. Consultant will determine the time, the place, and the manner in which it will provide the

services. Village will receive only the results of Consultant's services. Village shall provide no office space, secretarial services, or other support for Consultant's services.

5.2 The Village agrees that Consultant assume no liability to the Village or any third party with respect to the performance or the action or inaction of the Village. Consultant agrees that Village assumes no liability to any third party with respect to the performance or the action or inaction of Consultant.

5.3 To the extent permitted by law, the Village and Consultant hereby agree to indemnify and hold each other, their officers, directors, shareholders and employees harmless from and against any and all claims, causes, losses, obligations, judgments, liabilities, expenses, damages and costs whatsoever, including attorneys' fees and costs at arbitration, trial and appellate levels, which in any way arise from such party's action or inaction. This indemnification shall continue in full force and effect subsequent to and notwithstanding the expiration or termination of this Agreement.

6. Termination. Consultant or Village may terminate this Agreement at anytime for a breach of this Agreement or for any justifiable reason and the non-breaching party shall be entitled to pursue all available legal rights and remedies. Should the Village terminate this Agreement prior to September 30, 2008, Consultant shall be paid the pro rata share for services already performed.

7. Enforceability. Any provision of this Agreement prohibited by law or by court decree in Florida shall be ineffective to the extent of such prohibition without in any way invalidating or affecting the remaining provisions of this Agreement as if the provision or part declared void or invalid had never been incorporated in the Agreement and the remainder of the Agreement shall continue to bind all parties.

8. Notice. For purposes of serving written notice herein, the respective addresses of the parties, unless changed by notice in writing, shall be as noted in the first paragraph of this Agreement. Any notice required or desired hereunder shall be sent by certified, return receipt requested mail and shall be deemed given upon receipt.

9. Governing Law. This Agreement shall be construed and interpreted in accordance with the laws of the State of Florida.

10. Jurisdiction and Venue. Jurisdiction and venue shall lie in the State Courts of Miami-Dade County, Florida for any dispute which arises out of this Agreement.

11. Modification. This Agreement contains the full terms agreed to by the parties and shall not be modified, except in writing, signed by both parties.

12. Waiver. Failure to enforce any provision hereof shall not constitute a waiver of a party's right thereafter to enforce each and every such provision or any other provision.

13. Attorneys' Fees. The prevailing party in any dispute shall be entitled to recover all costs and expenses, including attorneys' fees, including fees for trial and appellate courts.

14. Caption and Numbers. The captions and numbers appearing in this Agreement are inserted only as a matter of convenience and in no way define, limit, construe or describe the scope or intent of such numbers, nor in any way affect this Agreement. Any pronouns or words shall refer to masculine, feminine or neuter, singular or plural, as the context requires.

15. Assignment. This Agreement shall be binding upon the parties hereto.

16. Authority. The individuals signing below represent and warrant that they have the authority to bind their respective companies to this Agreement.

17. Consultant shall use his best efforts in carrying out the responsibilities set forth in this Agreement, but does not guarantee any outcome relating to such services.

IN WITNESS WHEREOF, the parties have set their hands and seals on the date before written.

David Caserta Government Relations, Inc.

By: _____
David Caserta, President (Consultant)

Village of Biscayne Park, Florida

By: _____
John Hornbuckle, Mayor

Attest:

Ann Harper, Village Clerk

Approved as to form

Village Attorney

FLORIDA MUNICIPAL INSURANCE TRUST
Quote Acceptance Form 2007-2008

Member Name: Village of Biscayne Park	Effective Date: 10/1/2007
FMIT #: 0047	New Bus Yes
	Renewal
	Re-entry

	<u>DEDUCTIBLE</u>	<u>NET PREMIUM</u>
Workers' Compensation		
- Employers' Liability		
- Total Payroll: \$1,418,216	n/a	\$144,465
- Experience Modification: 1.47		
- Effective Date: 9/30/02		
- Drug-Free Workplace Credit: Yes		
- Safety Credit: Yes		
	<u>305-891-7241</u>	
TOTAL ANNUAL FMIT PREMIUM		\$144,465

FLORIDA MUNICIPAL INSURANCE TRUST
Quote Acceptance Form 2007-2008

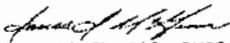
Member Name: Village of Biscayne Park	Effective Date: 10/1/2007
FMIT #: 0047	New Bus Yes
	Renewal
	Re-entry

Contact person's information:	Work Comp:	Name:	Holly Huggahl
		Title:	Finance Director
		Phone # w/ area code & ext:	305 899 8000
		Fax # w/ area code:	205 891 7241
		E-mail:	villagemanager@biscayneparkfl.gov

Agent (if applicable): _____

Consultant (if applicable): _____

Comments: _____

Form completed by (FLC): 
James J. McGinn CPCU, RMPE

The undersigned being authorized by, and acting on behalf of, the applicant/member and all persons or concerns seeking insurance, has read and understands the Quote Acceptance Form, and declares and warrants all statements set forth herein are true, complete and accurate.

Signature (Applicant/Member): _____

Printed Name (Applicant/Member): Holly Huggahl

Title (Applicant/Member): Finance Director

Date (mm/dd/yyyy): _____

WORKERS' COMPENSATION PAYROLLS

<u>CODE</u>	<u>DESCRIPTION</u>	<u>PAYROLL</u>
5509	Street or Road Maintenance or Beautification & Drivers	190,340
7720	Police Officers & Drivers	485,797
8810	Clerical Office Employees NOC	224,691
9015	Buildings - Operation by Owner or Lessee	66,799
9102	Park NOC - All Employees & Drivers	196,850
9403	Garbage, Ashes or Refuse Collection & Drivers	189,250
9410	Municipal, Township, County or State Employee NOC	<u>64,489</u>
	Total	1,418,216

FLORIDA LEAGUE OF CITIES PUBLIC RISK SERVICES

Public Risk Services is a full service operation formed to administer the Florida League of Cities' sponsored Trust. This office is located in Orlando, Florida and includes four primary departments.

POLICYHOLDER RELATIONS

Policyholder Relations/service is provided for the Florida League of Cities' sponsored insurance Trust. Service is provided throughout the state with PHR representatives in geographically defined territories. The North portion of Florida is serviced by Tom Conlay located in Tallahassee; the Central portion is serviced by John Ligon in Orlando; and the South portion is serviced by Jim McGinn in Ft. Lauderdale.

UNDERWRITING

Functions of this department include evaluating insurance exposures for prospective and current members; computing premiums for proposals, renewals and audits; and issuing policies. Department personnel are divided into four teams including a separate health unit along with territorial teams to work with each marketing representative. Additionally, premium billing and collection is coordinated between the Tallahassee and Orlando office.

CLAIM ADJUSTING/MONITORING

An integral part of the service is both the claims adjusting and the monitoring functions. All claims are handled "in house" by League personnel.

RISK CONTROL

The Florida League of Cities Risk Control services provides resources to address property, liability and workers' compensation losses. This includes implementation of a formal loss control program, field consultation, risk management/safety training programs, field inspection and custom designed programs for specialized operations. In addition, the department provides risk bulletins and a monthly "Safety Update" newsletter for public entities. There is no cost to members associated with any of these resources.

7 NEWSLETTER

Support your program with information developed for our Monthly Safety Newsletter.

THERE IS NO COST FOR ANY OF THE ABOVE SERVICES. THEY ARE PROVIDED AS A MEMBER SERVICE OF THE FLORIDA LEAGUE OF CITIES.

**OVERVIEW OF THE FLORIDA
LEAGUE OF CITIES SAFETY SERVICES**

The problems contributing to accidents, injuries and lawsuits involving public entities are understood to be much more complex than ever before. With your cooperation and our loss prevention expertise, success in loss avoidance/reduction is an achievable goal. Take advantage of our services.

1 SYSTEM 7

This safety management program assists you in the implementation of a formal "measurable" loss control program. The League provides an orientation and all materials necessary to implement the program immediately. The success of cities on this program has been excellent. This program is the cornerstone for all of our other services.

2 FIELD SURVEYS

We assist you in making and understanding "how to" conduct a proper jobsite inspection to uncover unsafe workplace or worksite conditions that could result in loss.

3 FIELD CONSULTATION

The field consultation program provides members with advice regarding the development and implementation of meaningful policies and procedures that could assist the entity on managing their operations for success in loss avoidance. This service also includes a complete assessment of your present loss control efforts. Written recommendations accompany all field consultations.

4 SAFETY TRAINING

Workshops, seminars and other training formats are available to support your program. Examples of programs:

- (1) How to make accident investigations
- (2) Job hazard analysis
- (3) Accident investigation
- (4) Proper lifting
- (5) Proper hiring techniques
- (6) Recreational safety

5 RISK BULLETINS & "LIFTING" PAMPHLETS

Risk bulletins on a variety of subjects are available to support your efforts. Listing provided on request.

6 CUSTOM SLIDE/VIDEO PROGRAMS

If your operation is unique or your problem is specific in nature, the League has the capability to develop an in-house "custom" program on "any" topic.

7 NEWSLETTER

Support your program with information developed for our Monthly Safety Newsletter.

THERE IS NO COST FOR ANY OF THE ABOVE SERVICES. THEY ARE PROVIDED AS A MEMBER SERVICE OF
THE FLORIDA LEAGUE OF CITIES.

**PROFESSIONAL SERVICES
QUOTATION SHEET ¹ - BISCAYNE PARK, FLORIDA**

I. **REPUBLICATION OF CODE – 25 COPIES**

A. Base cost \$4,850

Includes:

- Creating electronic database
- Incorporating ordinances
- Preparing new Charter and Code Indexes
- Updating preliminary pages and tables
- Fees for graphics and tabular matter
- Submission of proofs for review prior to printing the final product
- Special order divider tabs
- Leatherette 3-post expandable binders (choose color below)
- One set of data in rich text format

Does not include:

- Reorganizing Code content
- Renumbering Code chapters
- Research to identify current state law citations

Pages in excess of 310 single column pages (10-point type) will be billed at \$14 per page.

Indicate desired binder color and if seal is desired:

- Black Blue Burgundy Green Red
- Seal on binder, stamped front and/or spine, at a cost of \$225

B. Update state law references, research fee (payment due upon completion of research) \$350

C. **Payment** – costs for republication may be budgeted over two fiscal years.

1. Upon authorization \$2,600
2. Balance due on delivery

If proofs are not returned in a timely manner (as stated in proof letter), we will invoice for the balance due on the project. Once proofs are returned, we will correct, print and ship the new volumes as quickly as possible thereafter. Additional charges may apply if ordinances are added to the proofs.

II. **CODE ON THE INTERNET** (includes maintenance), per annum hosting fee \$400

III. **CODE INTEGRATED WITH FOLIO BOUNDVIEWS**

One set of data with one license applicable \$495
 ___ additional individual licenses at \$75 per license \$_____

Multiple concurrent user licensing – one set of data

- | | | | |
|-----------------------------------|---------|--|---------|
| <input type="checkbox"/> 15 users | \$1,000 | <input type="checkbox"/> 20 users | \$1,400 |
| <input type="checkbox"/> 30 users | \$2,000 | <input type="checkbox"/> Unlimited users | \$3,000 |

¹ Applicable sales taxes and actual shipping charges will be added.

3 C 3

PROFESSIONAL SERVICES QUOTATION SHEET – BISCAYNE PARK, FLORIDA

X IV. CODE IN ADOBE (entire Code in PDF format) – one set of data \$295

V. SUPPLEMENTATION SERVICES – 25 COPIES

A. Traditional hard copy supplements

- 1. Single column format, per page \$20
- 2. Updated electronic data, handling charge per set \$75

B. Electronic supplementation - bi-monthly or less; additional charge for more frequent updates

- 1. One set of updated electronic data, editorial charge per single column page¹ \$20
- 2. Additional sets of updated electronic data, handling charge per set \$75
- 3. Paper supplements – printing amended pages² Shipping charges only

C. Graphics and tabular matter, additional charge per graphic/per page³ \$10

D. TERMINATION. The Supplement Service as provided herein shall be in full force and effect for a period of three (3) years. Thereafter, the Service shall be automatically renewed from year to year, provided that either party may alter or cancel the terms of this agreement upon sixty (60) days' written notice.

RESPECTFULLY SUBMITTED
MUNICIPAL CODE CORPORATION

AUGUST 23, 2007

Danielle Galvin, Vice President – Marketing

Accepted this 23 day of August, 2007, by the Village of Biscayne Park, Florida.

Frank R. Spence

Name FRANK R. SPENCE

Village Manager

Title

¹ A page is defined as a change to data that, if printed, would be equivalent to a page of the size and format found in the Code; NO Code pages are created as a part of an electronic update.

² With electronic supplementation, paper supplements MUST be provided less often that the electronic Code is updated.

The updated Code in Adobe (the entire Code as updated) is only provided in conjunction with paper supplements; NO Code pages are created in conjunction with electronic updates.

³ Tabular matter is defined as tables, Algebra formulae, or other materials that require engraved cuts or special methods of reproduction.

ORDINANCE NO. 2007-17

AN ORDINANCE OF THE VILLAGE COMMISSION OF THE VILLAGE OF BISCAYNE PARK, FLORIDA AUTHORIZING THE BORROWING OF ONE HUNDRED EIGHTY SEVEN THOUSAND TWELVE DOLLARS (\$187,012.00) FOR THE LEASE/PURCHASE OF ONE POLICE CAR, ONE GARBAGE TRUCK AND ONE MULTI-PURPOSE BUS IN CONNECTION WITH THE MASTER LEASE/PURCHASE AGREEMENT CONSISTENT WITH RESOLUTION NO. 2006-19; PROVIDING AN EFFECTIVE DATE

WHEREAS, the Village Commission of the Village of Biscayne Park has found it to be in the best interests of the Village and its residents to authorize the execution and delivery of a Master Lease/Purchase Agreement with Bank of America Public Capital Corp. for the lease of one police car, one garbage truck and one multi-purpose bus consistent with Resolution No. 2006-19; and

WHEREAS, by participating in the Florida League of Cities program utilizing a tax exempt bond pool, the Village is able to acquire the equipment at the lowest cost possible through a negotiated five year term at a rate of 4.28%, borrowing an amount of \$187,012.00; and

WHEREAS, the Village Commission finds that this lease purchase and borrowing is in the best interests of its citizens and desires to formally ratify the previous action it took by approving Resolution No. 2006-19;

NOW THEREFORE IT IS HEREBY ORDAINED BY THE MAYOR AND VILLAGE COMMISSION OF THE VILLAGE OF BISCAYNE PARK, FLORIDA, AS FOLLOWS:

Section 1. The foregoing Whereas clauses are hereby ratified and confirmed as being true and correct and are hereby made a specific part of this Ordinance upon adoption hereof.

Section 2. The Village Commission of the Village of Biscayne Park hereby authorizes the Village to borrow \$187,012.00 in order to enter into a Master Lease/Purchase Agreement for the lease of one police car, one garbage truck and one multi-purpose bus and formally ratifies previous actions of the Commission.

Section 3. Effective Date. This Ordinance shall be deemed effective retroactive to December 5, 2006.

The foregoing Ordinance was offered by Commissioner _____, who moved its adoption. The motion was seconded by _____ and upon being put to a vote, the vote was as follows:

The foregoing ordinance upon being put to a vote, the vote was as follows:

John Hornbuckle, Mayor

Attest:

Ann Harper, Village Clerk

Approved as to form:

John J. Hearn, Village Attorney

Mayor Hornbuckle: _____
Vice Mayor Anderson: _____
Commissioner Mallette: _____
Commissioner Morris: _____
Commissioner Bernard: _____

1st Reading – October 2, 2007
2nd Reading -

ORDINANCE NO. 2007-18

AN ORDINANCE OF THE VILLAGE COMMISSION OF THE VILLAGE OF BISCAYNE PARK, FLORIDA AUTHORIZING THE DECREASE IN COMPENSATION FOR THE MAYOR AND COMMISSIONERS CONSISTENT WITH THE VILLAGE CHARTER; PROVIDING FOR CONFLICT; PROVIDING FOR INCLUSION; PROVIDING FOR SEVERABILITY; PROVIDING AN EFFECTIVE DATE

WHEREAS, the Village Commission of the Village of Biscayne Park understands that the property value of its residents' homes have consistently increased and, therefore, taxes have consistently increased; and

WHEREAS, the Commission is sensitive to those increases and to the sacrifices made by Village employees in their salaries and, therefore, desires to decrease its compensation for all its members; and

WHEREAS, the Village Commission finds that it is in the best interests of its residents to adopt an ordinance decreasing its annual compensation;

NOW THEREFORE IT IS HEREBY ORDAINED BY THE MAYOR AND VILLAGE COMMISSION OF THE VILLAGE OF BISCAYNE PARK, FLORIDA, AS FOLLOWS:

Section 1. The foregoing Whereas clauses are hereby ratified and confirmed as being true and correct and are hereby made a specific part of this Ordinance upon adoption hereof.

Section 2. The Village Commission of the Village of Biscayne Park hereby decreases its annual compensation as follows:

	<u>06/07</u>	<u>06/08</u>
Mayor	\$6000	\$4000
Commissioners	\$3000	\$2000

Section 3. **Conflicts.** That all Ordinances or parts of Ordinances, Resolutions or parts thereof in conflict herewith, be and the same are hereby repealed to the extent of such conflict.

Section 4. **Inclusion in Code.** It is the intention of the Village Commission of the Village of Biscayne Park, Florida, that the provisions of this Ordinance shall become and be made a part of the Village of Biscayne Park Code of Ordinances; and that the sections of this ordinance may be renumbered or relettered and the word "ordinance" may be changed to "section," "article," or such other appropriate word or phrase in order to accomplish such intentions.

Section 5. **Severability.** The provisions of this Ordinance are declared to be severable and if any section, sentence, clause or phrase of this Ordinance shall for any reason be held to be invalid or unconstitutional, such decision shall not affect the validity of the remaining sections, sentences, clauses, and phrases of this Ordinance but they shall remain in effect, it being the legislative intent that this Ordinance shall stand notwithstanding the invalidity of any part.

Section 6. **Effective Date.** This Ordinance shall be deemed effective retroactive to December ____, 2006.

The foregoing Ordinance was offered by Commissioner _____, who moved its adoption. The motion was seconded by _____ and upon being put to a vote, the vote was as follows:

The foregoing ordinance upon being put to a vote, the vote was as follows:

John Hornbuckle, Mayor

Mayor Hornbuckle: _____
Vice Mayor Anderson: _____
Commissioner Mallette: _____

Attest:

Commissioner Morris: _____
Commissioner Bernard: _____

Ann Harper, Village Clerk

1st Reading – October 2, 2007
2nd Reading -

Approved as to form:

John J. Hearn, Village Attorney



Village of Biscayne Park

640 Northeast 114th Street
Biscayne Park, Florida 33161

Phone: (305) 899-8000

Fax: (305) 891-7241

MEMORANDUM

TO: MAYOR HORNBUCKLE and
COMMISSION MEMBERS

FROM: FRANK R. SPENCE
Village Manager

DATE: September 27, 2007

SUBJECT: LIMITED INCOME SENIOR CITIZEN EXEMPTION

As part of the discussion and consideration of adopting the LIMITED INCOME SENIOR CITIZEN EXEMPTION, I am attaching all relevant information directly from the website of the Miami-Dade Property Appraiser that sets out all of the facts and procedures necessary to provide and receive this exemption. The following are major points:

- The enacting ordinance must be adopted by December 1 for the following year.
- Cities can select an additional exemption of \$25,000 or \$50,000.
- To qualify, applicant: must be 65 years old or older; already have homestead exemption on the home; total household income cannot exceed Adjusted Income Limitation, which currently is \$24,214.00; must file each year; and the application has to provide a sworn statement of income on an official Department of Revenue form.
- The list of every city that has adopted this exemption is attached. There are 25. The tax savings for both the city and county are shown. The best comparable comparison is with El Portal whose senior citizens saved \$374 in county taxes (the same as Biscayne Park), and who also saved \$351 with their \$50,000 Senior Exemption, for a total savings of \$725 for this tax year. There are 35 seniors in Biscayne Park who have taken advantage of the county's senior exemption.

4C

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The New Law

Additional Homestead Exemption for Senior Citizens

The 1999 Legislature enacted Chapter 99-341, Laws of Florida, effective July 1, 1999 (see Committee Substitute for Committee Substitute for House Bill 291). This new legislation creates section 196.075, Florida Statutes, in accordance with express authority provided in a recent revision of the State Constitution approved by electors of Florida at the November 3, 1998, general election, which took effect January 1, 1999 (see Section Of Article VII, of the Florida Constitution, and 1998 House Joint Resolution 3151). The law allows both counties and municipalities, through adoption of an ordinance, to each grant an additional homestead tax exemption of up to \$25,000 to resident homeowners who qualify. The law defines the terms "household" and "household income" and provides for a cost-of-living increase for the income limitation beginning January 1, 2001. A copy of the new law is attached to this bulletin.

> This new legislation provides that the county or municipal ordinance must be adopted by December 1 pursuant to the procedures contained in section 125.66(2), Florida Statutes, for adoption of a non-emergency ordinance. The exemption can apply only to taxes levied by the unit of government granting the exemption; and, unless otherwise specified, such exemption will apply to all tax levies of the county or municipality granting the exemption, including dependent special districts and municipal service taxing units. The amount of the exemption, which cannot exceed \$25,000, must also be specified in the ordinance. If the unit of government granting the exemption specifies a different amount for dependent special districts or municipal service taxing units, the exemption amount must be a uniform amount in all dependent special districts or municipal service taxing districts within the county or municipality. The ordinance must also require a taxpayer claiming the exemption to annually submit a sworn statement of household income, on a form prescribed by the Department of Revenue, to the property appraiser not later than March 1.

The new law authorizes the Department of Revenue to prescribe rules and forms pertaining to the exemption. The Department is developing forms and rules to implement this new law, which will take effect by January 1, 2000. Interested parties should provide input in the rulemaking process during the summer and fall of 1999.

Persons entitled to the regular homestead exemption may apply for the additional homestead exemption provided by the new law. "The new law requires the applicant taxpayer to submit to the property appraiser, by March 1, a sworn statement of adjusted gross income of the household for the prior year. Persons applying should be encouraged to file the necessary supporting income documentation, if available, along with the sworn statement of adjusted household income that is required to be filed with the property appraiser no later than March 1. If this required sworn statement is filed timely, the law allows applicants three additional months, until June 1, to provide the required supporting income documentation to the property appraiser if more time is needed.

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Persons receiving the additional homestead exemption are subject to the provisions of sections 196.131 and 196.161, Florida Statutes, pertaining to wrongful receipt of a homestead exemption. If title to the property is, held jointly with right of survivorship, the person residing on the property and otherwise qualifying may receive the entire amount of the additional homestead exemption.

The board of county commissioners or municipal governing authority must notify the property appraiser of the adoption of an ordinance no later than December 1 of the year prior to the year the exemption takes place. Therefore, this exemption will be available for the first time in tax year 2000. If the ordinance is later repealed the board of county commissioners or municipal governing authority must notify the property appraiser of the adoption of an ordinance no later than December 1 of the year prior to the year the exemption expires.

In those counties and municipalities where this additional exemption is granted by local ordinance, the property appraiser will be responsible for receiving applications for the new exemption, evaluating the applications and their supporting documentation, informing citizens if their application was accepted or rejected, and applying the exemption to the tax roll. The property appraiser will have to ascertain which cities, if any, have adopted an exemption ordinance, and for how much, as well as the amount of any county exemption ordinance in existence; and, monitor the repeal of any exemption ordinances.

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Date Last Edited : Wed Aug 4 16:00:16 2004

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E-mail your comments, questions and suggestions to Webmaster

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Senior Citizen Exemption

LIMITED INCOME SENIOR CITIZEN EXEMPTION

Homeowners 65 and older, who meet the prescribed household income requirements, may be eligible for an additional property tax exemption of up to \$50,000.

Legislation creating a \$25,000 Limited Income Senior Citizens Exemption was passed in 1999 and reflected in the 2000 tax roll. In 2006 voters amended the Florida constitution to give local governments the option of increasing this exemption to a maximum \$50,000. As of June 1, 2007, Miami-Dade County and 16 municipalities had adopted the \$50,000 maximum. Nine other municipal governments allow a \$25,000 Senior Citizens Exemption.

Please note that not all taxing authorities have adopted this exemption.

To qualify for the Limited Income Senior Citizens Exemption, a homeowner must be 65-years or older on January 1 of the tax year and have homestead exemption. The applicant's Household Adjusted Gross Income must not exceed statutory limits, which are adjusted annually. Click here for income limits for each year. Typically, Social Security income is not included in Household Adjusted Gross Income. Please refer to your Federal Income Tax Return filing on the "Adjusted Gross Income" line to see if you meet the income limit.

Application for the Limited Income Senior Citizens Exemption must be made by March 1 of the tax year. This exemption does not automatically renew. A renewal application must be filed by March 1 of every tax year. Late applications can be filed up to mid-September. Late applications, however, must be accompanied by a petition to the Value Adjustment Board with a \$15 non-refundable filing fee.

Additional Information on Limited Income Senior Citizens Exemption

1. [Click here](#) for qualifications.
2. [Click here](#) for a definition of Household Income
3. [Click here](#) for local governments which apply the Limited Income Senior Citizens Exemption and how much.
4. [Click here](#) for Frequently Asked Questions

[Back to Exemptions Page](#)

Date Last Edited : Mon Sep 10 16:31:49 2007

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Definition of Household Income

"Household" means a person or group of persons living together in a room or group of rooms as a housing unit, but the term does not include persons boarding in or renting a portion of the dwelling.

"Household Income" means the adjusted gross income, as defined in Section 62 of the United States Internal Revenue Code, of all members of a household.

Taxpayers and persons living in the household who are not required to file IRS form 1040 should be prepared to provide an IRS Record of Filing with the Sworn Statement on Income together with the application for the property tax exemption. Note: A Record of Filing is an official statement from the IRS. It confirms whether or not one filed an Income Tax Statement for a given year.

The new law requires an annual submission of a Sworn Statement of Household Income to the Property Appraiser's office no later than March 1. Supporting documentation, a copy of Income Tax Return, must be submitted no later than June 1.

For Further Information Call: 305-375-4047

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Contact

Main Office

(305) 375-4047

E-Mail

South Dade Nurseries

(305) 375-4047

Hearing Room TDD (305) 375-4047

Office Hours 8:00 am - 5:00 pm

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Date Last Edited : Fri Jan 20 12:15:57 2006

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- [Tax Estimator](#)
- [Homestead Exemption Comparison Calculator](#)
- [Amendment 10](#)
- [Millage Tables](#)
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How to Qualify

- You must own and reside on the property as of January 1 of the tax roll year.
- You must meet the eligibility requirements for the original \$25,000 homestead exemption.
- You must be 65 years of age on or before January 1 of the tax roll year and provide proof of age.
- You must meet eligible Household Income requirements and provide proof of income. [Click here](#) for Income Limits

[Back to Senior Citizens Page](#)

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Date Last Edited : Mon Jun 11 09:11:26 2007

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Miami-Dade County
Delivering Excellence Every Day

2007

Senior Savings Table

Miami-Dade County Property Appraisal Department

SAVINGS BASED ON 2007
PROPOSED MILLAGES

CITY	ADOPTED CITY SENIOR EXEMPTION AMOUNT	CITY TAX SAVINGS	COUNTY TAX SAVINGS	COMBINED SENIOR TAX SAVINGS
Aventura	\$25,000	\$43	\$374	\$417
Bal Harbour	\$50,000	\$114	\$355	\$469
Bay Harbor Island	\$0	\$0	\$355	\$355
Biscayne Park	\$0	\$0	\$374	\$374
Coral Gables	\$25,000	\$136	\$262	\$398
Cutler Bay	\$50,000	\$122	\$374	\$496
Doral	\$50,000	\$122	\$374	\$496
El Portal	\$50,000	\$351	\$374	\$725
Florida City	\$0	\$0	\$374	\$374
Golden Beach	\$25,000	\$212	\$374	\$586
Hialeah	\$25,000	\$163	\$243	\$406
Hialeah Gardens	\$25,000	\$122	\$374	\$496
Homestead	\$50,000	\$257	\$374	\$631
Indian Creek	\$0	\$0	\$374	\$374
Islandia	\$0	\$0	\$374	\$374
Key Biscayne	\$50,000	\$134	\$262	\$396
Medley	\$0	\$0	\$374	\$374
Miami	\$50,000	\$396	\$262	\$658
Miami Beach	\$50,000	\$294	\$262	\$556
Miami Gardens	\$25,000	\$128	\$374	\$502
Miami Lakes	\$50,000	\$123	\$374	\$497
Miami Shores	\$0	\$0	\$355	\$355
Miami Springs	\$25,000	\$183	\$374	\$557
North Bay Village	\$50,000	\$223	\$374	\$597
North Miami	\$0	\$0	\$355	\$355
North Miami Beach	\$25,000	\$186	\$355	\$541
Opa-Locka	\$50,000	\$400	\$374	\$774
Palmetto Bay	\$50,000	\$118	\$374	\$492
Pinecrest	\$50,000	\$97	\$374	\$471
South Miami	\$50,000	\$294	\$374	\$668
Sunny Isles	\$50,000	\$119	\$374	\$493
Surfside	\$0	\$0	\$355	\$355
Sweetwater	\$50,000	\$163	\$374	\$537
Unincorporated Miami Dade County	\$50,000	\$102	\$374	\$476
Virginia Gardens	\$0	\$0	\$374	\$374
West Miami	\$25,000	\$168	\$374	\$542

Note: above savings are based on full exemption amount

Property Tax Valuation and Income Limitation Rates

Save Our Homes

As provided in Section 193.155(1), F.S., beginning in 1995, or the year after the property receives homestead exemption, an annual increase in assessment shall not exceed the lower of the following:

- a. Three percent of the assessed value of the property for the prior year; or
- b. The percentage change in the Consumer Price Index (CPI) for all urban consumers, U.S. city average, all items 1967 = 100 or successor reports* for the preceding calendar year as initially reported by the U.S. Department of Labor, Bureau of Labor Statistics.

*The current successor report is the 1982 - 84 = 100 current series.

The CPI change amounts given in the chart at right are from the year prior to the year listed.

Year	CPI Change	Cap
2007	2.50%	2.50%
2006	3.40%	3.00%
2005	3.30%	3.00%
2004	1.90%	1.90%
2003	2.40%	2.40%
2002	1.60%	1.60%
2001	3.40%	3.00%
2000	2.70%	2.70%
1999	1.60%	1.60%
1998	1.70%	1.70%
1997	3.30%	3.00%
1996	2.50%	2.50%
1995	2.70%	2.70%

Total and Permanent Disability Income Limitations

This represents the maximum income limitation for the total and permanent disability exemption granted under the provisions of section 196.101(4)(b), F.S. The limitation is adjusted annually by the percentage change in the average cost-of-living index during the immediate prior year.

Total and Permanent Disability Income Limitations

Year	% Change	Cap
2007	3.20%	\$23,604.00
2006	3.40%	\$22,872.00
2005	2.70%	\$22,121.00
2004	2.30%	\$21,539.00
2003	1.60%	\$21,055.00
2002	2.80%	\$20,723.00
2001	3.40%	\$20,159.00
2000	2.20%	\$19,496.00
1999	1.60%	\$19,076.00
1998	2.30%	\$18,776.00
1997	3.00%	\$18,354.00
1996	2.80%	\$17,819.00
1995	2.60%	\$17,334.00

Cost of Living Adjustments

This represents the maximum income limitation for exemptions granted under the provisions of section 196.1975(4), F.S. The limitation is adjusted annually by the percentage change in the annual cost-of-living index during the immediate prior year.

Cost of Living Adjustments Adjusted Income Limitation

Year	Change%	Single Person	Couples
2007	3.20%	\$26,763.00	\$30,046.00
2006	3.40%	\$25,933.00	\$29,114.00
2005	2.70%	\$25,082.00	\$28,159.00
2004	2.30%	\$24,423.00	\$27,419.00
2003	1.60%	\$23,874.00	\$26,803.00

2002	2.80%	\$23,498.00	\$26,381.00
2001	3.40%	\$22,858.00	\$25,662.00
2000	2.20%	\$22,106.00	\$24,818.00
1999	1.60%	\$21,630.00	\$24,284.00
1998	2.30%	\$21,289.00	\$23,902.00
1997	3.00%	\$20,810.00	\$23,365.00
1996	2.80%	\$20,204.00	\$22,684.00
1995	2.60%	\$19,654.00	\$22,066.00

Additional Homestead Exemption for Persons 65 and Older



As provided in Section 196.075, F.S., in accordance with s. 6 (f), Art. VII of the State Constitution, the board of county commissioners of any county or the governing authority of any municipality **may adopt** an ordinance to allow an additional homestead exemption of up to \$25,000 for any person who has the legal or equitable title to real estate and maintains thereon the permanent residence of the owner, who has attained age 65, and whose household income does not exceed the current adjusted income limitation in the chart to the right.

Senior Homestead Exemption Adjusted Income Limitation

Year	% Change	Limitation
2007	3.20%	\$24,214.00
2006	3.40%	\$23,463.00
2005	2.70%	\$22,693.00
2004	2.30%	\$22,096.00
2003	1.60%	\$21,599.00
2002	2.80%	\$21,259.00
2001	3.40%	\$20,680.00

This exemption applies only to tax millage levied by the county or city that enacts the exemption, and does not apply to millage of school districts or other taxing authorities.

View the counties and municipalities that have implemented this special tax benefit... [counties and municipalities](#)

VILLAGE OF BISCAYNE PARK
PARKS & PARKWAYS ADVISORY BOARD
MEMBERSHIP

Name (Chairman) Lynn Fischer
Street address 11605 NE 10th Ave.
Home phone 305-891-4787
Cell fish009@bellsouth.net
Email Mayor Hornbuckle appointed 4/10/07
Appt. by Comm.

Name (vice-chairman) Lisa Peterson
Street address 11926 Griffing Blvd.
305-333-9955
Comm. Walker appointed 5/15/07

Dan Keys
1107 NE 118th St.
305-895-9920 - home
keypalmnut@aol.com
Comm. Anderson appointed

Frank Rabl
11801 NE 11th Ave.
305-893-6598
Comm. Mallette appointed 5/8/07

Barbara Kuhl
777 NE 111th St.

Comm. Morris appointed 10/2/07

Established Ord. 2007-2 approved March 6, 2007
Organizational meeting 9/19/07
Meets _____ and _____ 7 pm in Recreation Center

Voter Registration

As you may remember, last year there was an effort to register eligible residents, which then led to a 'Get out the Vote' program.

I would like to ask the Commission for their approval to **help register voters again this year**. There will be no cost to the Village, either in materials or manpower, all forms to be filled out and distributed will be directly from the County Website, and there will be no political direction towards party or candidates.

The Village approved this last year because it was for the public good, and this is still the case.

Here is the limit as to what I am requesting:

1. Approval to add Registration Information to the Marquee signs @ 113th & 6th Avenue, and at the Rec Center Marquee @ 113th & 9th Avenue,
2. Approval to put up a signage at the Village Hall and Rec Center entry doors.
3. Approval to leave blank forms and directions in the Village Hall and Rec Center Lobbies.

I will pay for and print up all signage, and have them approved by the Manager and/or Attorney prior to installing. Any signage to be placed on resident's yards will be as per our Sign Ordinance, including a cash bond.

Village information will still be advertised on the marquee's as has been done for the last year or so... Registration Information will simply be added to the upcoming Village event information.

The deadline to register for the December Election is November 5th, and therefore I would like the Commission's approval at the October 2 Regular Meeting, which will give me about a month to register our eligible residents.

I don't believe a full Commission vote is necessary, given that no costs will be incurred by the Village and it is for the public good, but as a courtesy, I would like a formal approval before putting up any signage.

If you would like to include this e-mail message as the backup to the Agenda Item, that would be acceptable to me.

Sincerely,

Steve Bernard
305-588-6177

cc Clerk Harper, Attorney Hearn

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