



TOWN OF MIAMI LAKES, FLORIDA

AGENDA

Special Meeting

July 29, 2025

6:30 PM

Government Center

6601 Main Street Miami Lakes, FL33014

Video stream of meetings can be viewed here:

<https://pub-miamilakes.escribemeetings.com>

Pages

1. CALL TO ORDER
2. ROLL CALL
3. MOMENT OF SILENCE
4. PLEDGE OF ALLEGIANCE
5. ORDER OF BUSINESS (DEFERRALS, ADDITIONS, AND DELETIONS)
6. PUBLIC COMMENTS

Please be advised that this public meeting is open to the public and will be held in Town Hall Government Center, 6601 Main Street, Miami Lakes, FL 33014. Public Meetings will be held at the physical meeting location stated above. For access to the meeting agendas please visit www.miamilakes-fl.gov/agenda. For Live video stream of meetings please visit www.miamilakes-fl.gov/agenda

Public Comments will be accepted by the following means:

- Members of the public may attend the meeting at the physical meeting location state above and deliver their public comments in person during the public comment portion of the agenda.
- You can also submit a Pre-recorded Video for Public Comments, by visiting <https://www.miamilakes-fl.gov/remotecomments>. Videos submitted cannot exceed 3 minutes and should be submitted one day before the meeting.
- A person wishing to participate in Remote Public Comments can either:
 - (1) Join the meeting via: <https://www.miamilakes-fl.gov/remotecomments>. You must have a working microphone and working web camera in order to

participate in live remote public comments. If you wish to speak you must raise your hand by clicking on the **Reactions** icon and selecting **Raise Hand**. IT will allow each participant to speak one at a time as the Raise Hand icon appears. If you would like to show your live feed/video, please request it when unmuted to speak.

(2) Call in live during the meeting to listen to the meeting via phone and/or to participate in public comments. If you wish to speak, please raise your hand by **pressing *9**. This will show the Raise Hand icon on the screen and IT will allow each participant to speak one at a time as the Raise Hand icon appears.

You may call in to any of the following numbers:

+1 786-635-1003

+1 312-626-6799

+1 929-205-6099

+1 253-215-8782

+1 301-715-8592

+1 346-248-7799

+1 699-900-6833

PLEASE ENTER THE MEETING ID# WHEN PROMPTED: 666 475 152#

Public Comments will be heard at the beginning of each meeting and once all are heard, Public Comments will be closed. Each speaker will be afforded (3) minutes to speak.

All comments or questions from the attending public shall be directed to the mayor, in a courteous tone. To ensure the orderly conduct and efficiency of the meeting, public comments shall be limited to three (3) minutes maximum per person.

No clapping, applauding, heckling, verbal outburst in support of, or in opposition to a speaker or his/her remarks shall be permitted. Should a member of the attending audience become unruly or behave in any manner that disrupts the orderly and efficient conduct of the meeting, such person will be asked to leave the meeting. As a courtesy to others, all electronic devices must be set to silent mode to avoid disruption of the proceedings.

IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT OF 1990, PERSONS NEEDING SPECIAL ACCOMMODATIONS TO PARTICIPATE IN THE MEETING SHOULD CALL TOWN HALL AT (305) 364-6100, BY 5 PM,

NO LATER THAN (2) BUSINESS DAYS PRIOR TO THE MEETING FOR ASSISTANCE.

7. RESOLUTIONS

- a. The Town's proposed Millage Rate, Rolled-Back Rate and the Date, Time and Place for Public Hearings to consider the Proposed Millage Rate and Proposed Budget (Pidermann)

4

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF MIAMI LAKES, FLORIDA DECLARING, AS REQUIRED BY SECTION 200.065, FLORIDA STATUTES, THE TOWN'S PROPOSED MILLAGE RATE, ROLLED-BACK RATE COMPUTED PURSUANT TO 200.065(1), FLORIDA STATUTES, AND THE DATE, TIME, AND PLACE AT WHICH PUBLIC HEARINGS WILL BE HELD TO CONSIDER THE PROPOSED MILLAGE RATE AND THE PROPOSED BUDGET FOR FISCAL YEAR 2024-2025; AUTHORIZING THE TOWN MANAGER TO CHANGE BUDGET HEARING DATES IF NEEDED; DIRECTING THE TOWN CLERK TO SERVE THIS RESOLUTION ON THE MIAMI-DADE COUNTY PROPERTY APPRAISER; AND PROVIDING FOR AN EFFECTIVE DATE.

8. ADJOURNMENT

This meeting is open to the public. A copy of this Agenda and the backup therefore, has been posted on the Town of Miami Lakes Website at miamilakes-fl.gov and is available at Town Hall, 6601 Main Street, Miami Lakes 33014.



TOWN OF MIAMI LAKES MEMORANDUM

To: Honorable Mayor and Town Councilmembers

From: Edward Pidermann, Town Manager

Subject: FY 2025-26 Tentative Millage Rate & Setting of Budget Hearing Dates

Date: July 29, 2025

Recommendation

It is recommended that the Town Council approve a tentative millage rate for Fiscal Year 2025-26 at 2.6372 mills, which is \$2.6372 per \$1,000 of assessed property value. This represents an increase to the millage rate from prior years and remains one of the lowest rates in Miami-Dade County. The proposed tentative millage rate is comparable to the Town's millage rate for Fiscal Year 2006-2007 and is expected to yield \$13,133,150 in ad valorem revenue at 95% of value based on the July 1, 2025, estimated Property Tax Roll, as provided by Miami-Dade County Property Appraiser.

In conjunction with the tentative millage rate, this resolution provides a summary of the highlights to the FY 2025-26 Preliminary General Fund Budget which includes revenues the Town expects to receive and the areas where the money is planned to be spent.

This resolution also sets the budget hearing dates for the Town. Florida Statute requires local governments to hold two public budget hearings and precludes municipalities from conducting these hearings on the same day as Miami-Dade County School Board (July 30th & September 10th) and Miami-Dade County (September 4th & 18th). We therefore recommend holding the Town's First Budget Hearing on **Thursday, September 11, 2025, at 6:30 p.m.** and the Second Budget Hearing on **Thursday, September 25, 2025, at 6:30 p.m.** at the Miami Lakes Government Center Council Chambers.

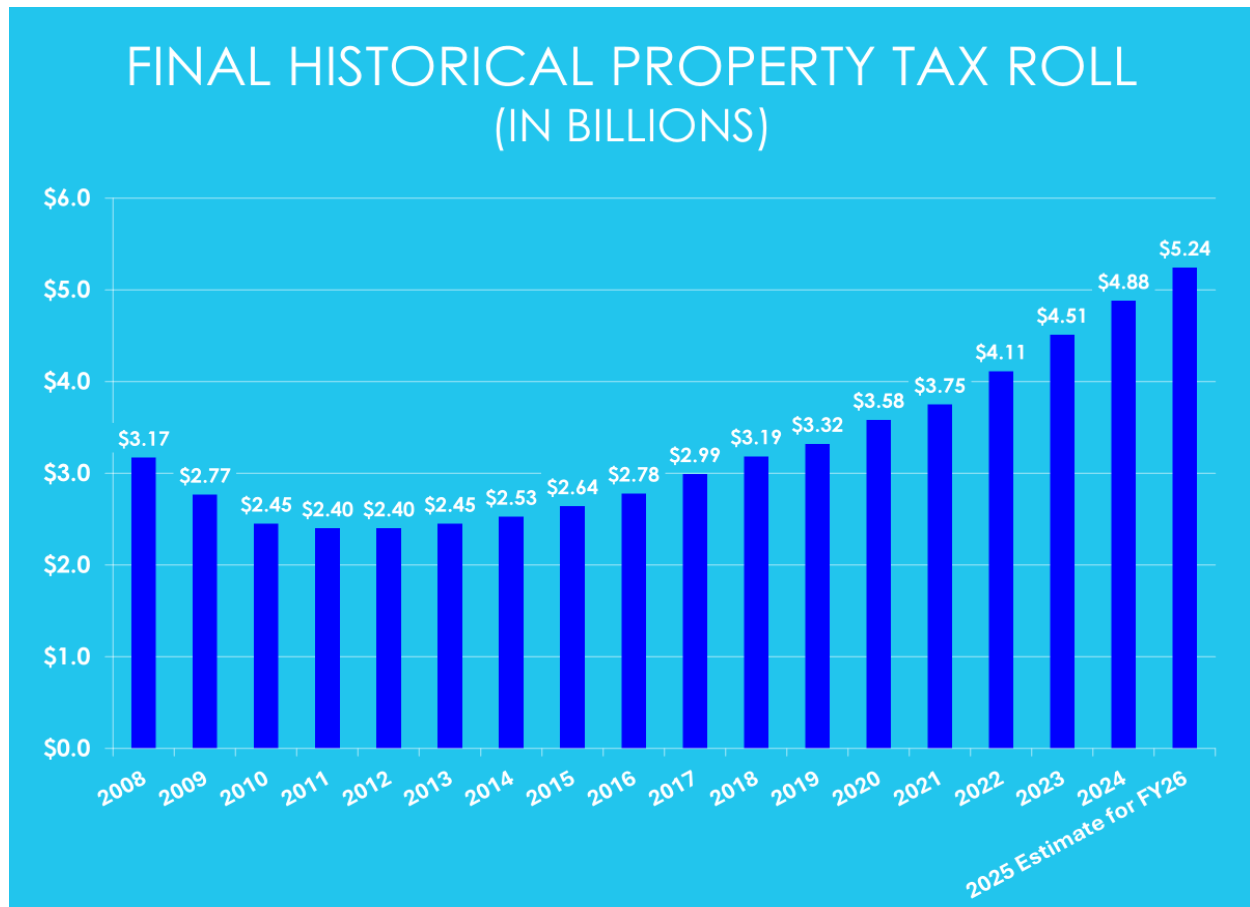
Prior to the two Public Budget Hearings in September, the Town will hold a Budget Workshop on August 27, 2025, at which time all other Funds will be presented.

Property Tax Roll Value

The estimated roll value from Miami-Dade County Property Appraiser on July 1, 2025, reflects a gross taxable value of \$5,242,062,899, which includes an increase of \$26,958,804 in new construction, and improvements. As compared to the taxable value for the previous year of \$4,891,931,106, July 1, 2025, figures show an increase of \$350.1 million, a positive economic indicator of the continued increase in both residential and commercial property developments. The Town's prior year final gross taxable value is \$4,880,140,072 which is \$11.7 million less than the preliminary July 1, 2024, base roll figure of

\$4,891,931.106.

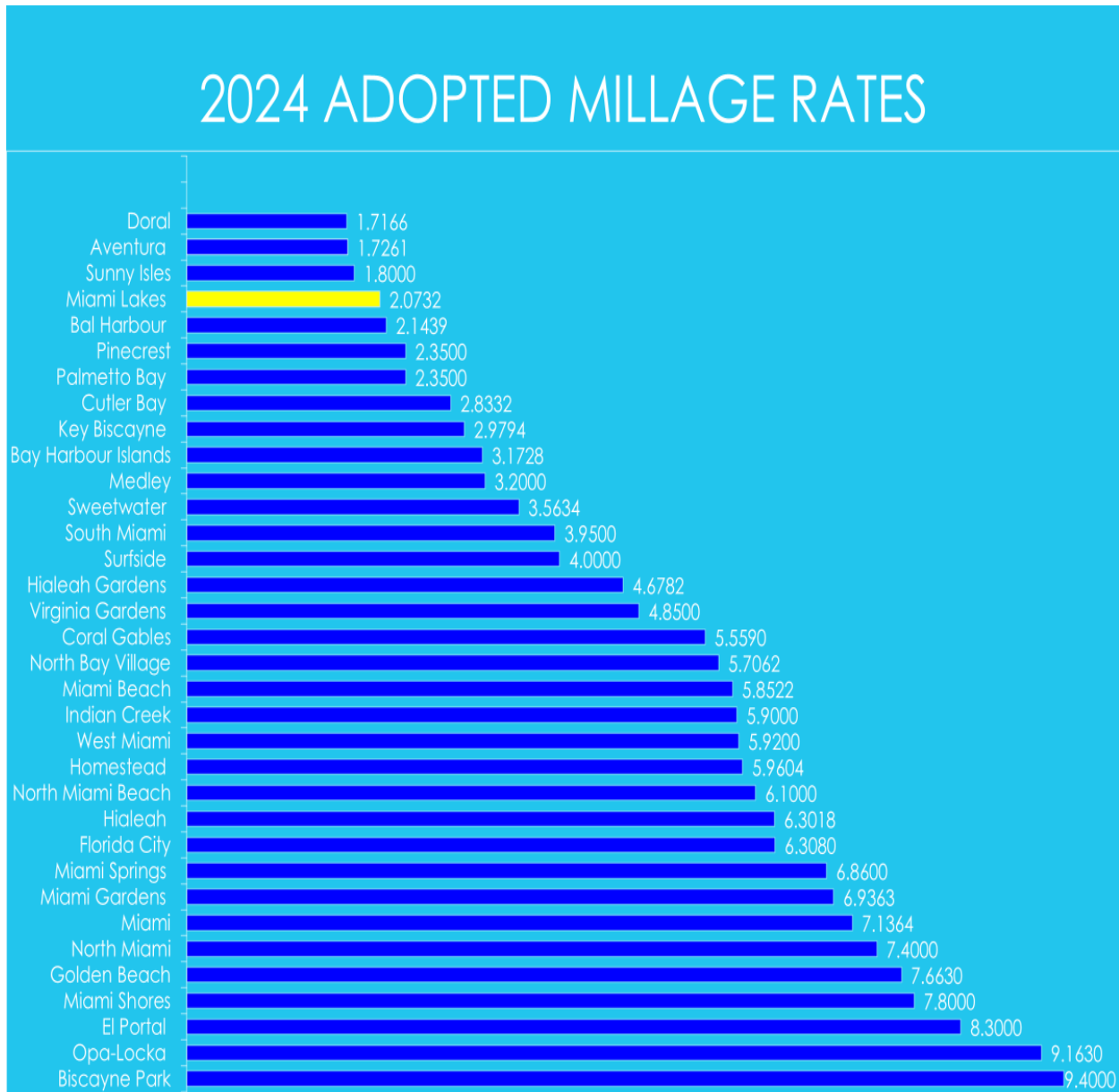
As seen in the graph below, the Property Tax Roll value has been steadily on the rise since FY 2012 reflecting continuous economic recovery and growth and this year is the highest since the Town's incorporation.



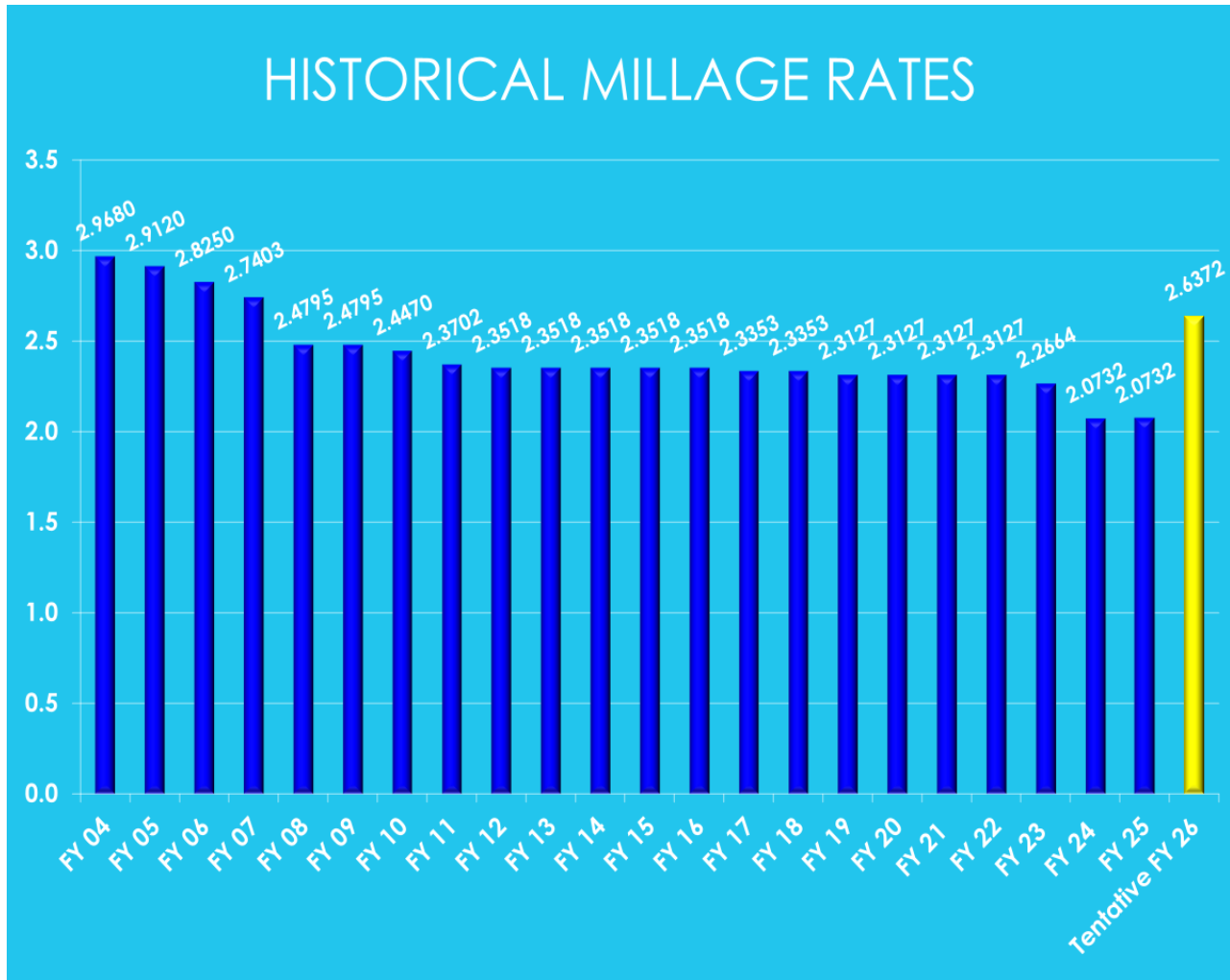
Millage Rate

The Town's current year adopted millage rate is the fourth lowest millage rate among the thirty-four municipalities in Miami-Dade County, and well below the statutory limit of 10.0 mills. Since its first year of incorporation, the Town has steadily reduced the millage rate. In 2007, Florida passed legislation that rolled back or significantly limited the ability of local governments to increase property tax rates (millages). This forced the Town to lower the millage rate from 2.7403 to 2.4795. An almost 10% reduction in the millage rate. The Financial Crisis of 2008 occurred the following year, dramatically depreciating property values in the Town and thereby exacerbating the effects of the lower millage rate. This caused a significant decrease in ad valorem revenues and the ability of the Town to deliver key municipal services, like law enforcement, infrastructure and parks and recreation. In 2017, the millage rate was reduced to 2.3353 mills for two consecutive years, and in 2019 the millage rate was further reduced to 2.3127 mills. In 2023, the millage rate was reduced by 2% to 2.2664 and

2024 was reduced to the rolled back rate an all-time low of 2.0732 mills and remained flat for fiscal year 2025. The Proposed Budget for Fiscal year 2025-26 provides a millage restoration of 2. 6372 mills back to the 2007 level. The multi-year reduction of the millage has placed cumulative pressures on Town revenues and its ability to provide a high standard of public services.



The chart below depicts the Millage Rate since the Town's incorporation.



Rolled-Back Rate

The rolled-back rate is defined by the Truth in Millage (TRIM) as the rate that generates the same tax revenue as the current year, less new construction, additions, deletions, and rehabilitative improvements. Based on the current millage rate of 2.0732, the rolled-back rate for fiscal year 2025-26 is 1.9400. This rolled-back rate would generate \$663,331 less in ad-valorem revenue and is 6.4% lower than the current millage rate of 2.0732.

During the budget sunshine meeting held on Tuesday July 22, Town Administration proposed a millage increase to 2.6372. The proposed millage rate of 2.6372 is 35.9% higher than the current year's aggregate rolled-back rate. The State Department of Revenue required methodology for calculating the rolled-back rate uses the roll value after the Value Adjustment Board action.

Ad Valorem Revenue

The Fiscal Year 2025-26 Budget was developed using the proposed millage rate of 2.6372. This millage rate will generate property tax revenues or ad valorem (calculated at 95% for budget purposes) in the amount of \$13,133,150. The impact is approximately \$2,808,697 increase in ad valorem revenue for the General Fund.

FY 2025-26 PRELIMINARY GENERAL FUND BUDGET

The total FY2025-26 Preliminary General Fund Budget is \$24,866,109 an overall increase of \$3,195,052 or 14.74% as compared to the FY2024-25 adopted budget.

This year's budget provides funding increases for Police Services, health insurance, general liability insurance, FRS and a 5% cost of living adjustment for Town staff. It also accommodates the third and final payment for the Michael Pizzi vs. The Town of Miami Lakes legal settlement.

A summary of the General Fund Budget is presented below comparing FY2025-26 Preliminary Budget to FY2024-25 Adopted Budget.

FY2025-26 Tentative Millage Rate & Preliminary General Fund Budget
July 29, 2025

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2023-24 AMENDED BUDGET	FY2025-26 PRELIMINARY BUDGET - FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET - MILLAGE RATE INCREASE 2.6372	ADOPTED VS FLAT MILLAGE	ADOPTED VS INCREASED MILLAGE
Revenues							
Ad Valorem Taxes	\$3,153,740	\$3,784,854	\$3,784,854	\$10,474,453	\$13,283,150	\$689,599	\$3,498,296
FPL Franchise Fee	\$1,275,000	\$1,275,000	\$1,275,000	\$1,275,000	\$1,275,000	\$0	\$0
FPL Franchise Fee-Surplus	\$232,860	\$200,000	\$200,000	\$225,000	\$225,000	\$25,000	\$25,000
Utility Service Tax	\$4,137,139	\$3,978,000	\$3,978,000	\$4,100,000	\$4,100,000	\$122,000	\$122,000
Communications Service Tax	\$915,036	\$930,000	\$930,000	\$900,661	\$900,661	(\$23,339)	(\$23,339)
State Revenue Sharing	\$886,535	\$870,413	\$870,413	\$877,619	\$877,619	\$7,206	\$7,206
Alcoholic Beverage License	\$25,265	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
Half-cent Sales Tax	\$3,185,835	\$3,200,000	\$3,200,000	\$3,176,324	\$3,176,324	(\$23,076)	(\$23,076)
Permits & Fees (Non-Building Dept.)	\$484,898	\$433,150	\$433,150	\$426,000	\$426,000	(\$7,150)	(\$7,150)
Fines & Forfeitures	\$317,143	\$236,700	\$236,700	\$253,700	\$253,700	\$17,000	\$17,000
Miscellaneous Revenues	\$608,527	\$346,788	\$458,210	\$323,788	\$323,788	(\$23,000)	(\$23,000)
Sub-total Recurring Revenues	\$21,222,039	\$21,274,905	\$21,386,327	\$22,053,145	\$24,861,842	\$778,240	\$3,586,937
Interfund Transfers	\$499,322	\$250,000	\$250,000	\$0	\$0	(\$250,000)	(\$250,000)
Grants	\$4,193	\$4,590	\$4,590	\$4,267	\$4,267	(\$323)	(\$323)
Transfers In	\$0	\$48,035	\$2,185,639	\$0	\$0	(\$48,035)	(\$48,035)
Prior Year Carry-Over Funds	\$0	\$93,527	\$93,527	\$0	\$0	(\$93,527)	(\$93,527)
Sub-total Other Revenues	\$503,515	\$396,152	\$2,533,756	\$4,267	\$4,267	(\$391,885)	(\$391,885)
Total Revenues	\$21,725,554	\$21,671,057	\$23,920,083	\$22,057,412	\$24,866,109	\$386,355	\$3,195,052
Expenditures							
Town Mayor & Council	\$405,410	\$435,460	\$451,240	\$459,436	\$491,313	\$23,976	\$55,853
Town Clerk	\$334,693	\$351,514	\$336,514	\$249,543	\$257,472	(\$101,971)	(\$94,042)
Administration	\$1,922,839	\$1,931,110	\$2,122,553	\$2,286,924	\$2,428,586	\$355,814	\$497,476
Information Technology	\$385,819	\$389,002	\$389,002	\$417,782	\$435,782	\$28,780	\$46,780
Non-Departmental	\$81,080	\$0	\$92,000	\$0	\$0	\$0	\$0
Town Attorney	\$898,613	\$755,000	\$755,000	\$755,000	\$755,000	\$0	\$0
Planning & Zoning	\$208,671	\$224,803	\$224,803	\$227,209	\$257,106	\$24,066	\$32,303
Code Compliance	\$365,255	\$401,197	\$416,197	\$424,497	\$437,164	\$23,300	\$35,967
GRIP	\$142,474	\$0	\$0	\$0	\$0	\$0	\$0
Police	\$10,811,387	\$11,223,569	\$11,234,069	\$11,734,685	\$12,059,763	\$511,116	\$836,194
School Crossing Guards	\$125,005	\$141,849	\$141,849	\$145,940	\$152,983	\$4,091	\$11,134
Public Works	\$1,269,758	\$1,162,736	\$1,280,876	\$1,160,586	\$1,822,356	(\$2,150)	\$659,620
Public Works -FPL Franchise Fee Surplus	\$251,193	\$200,000	\$512,368	\$225,000	\$225,000	\$25,000	\$25,000
Parks & Recreation	\$3,317,393	\$3,123,636	\$3,212,153	\$3,161,307	\$3,933,514	\$37,671	\$809,878
Committees'	\$299,166	\$204,670	\$441,832	\$0	\$391,450	(\$204,670)	\$186,780
Community Outreach & Engagement	\$402,177	\$441,547	\$484,941	\$488,894	\$527,393	\$47,347	\$85,846
Sub-total Expenditures	\$21,220,933	\$20,986,093	\$22,095,397	\$21,736,804	\$24,174,883	\$750,711	\$3,188,790
Transfers Out	\$790,775	\$684,964	\$1,824,686	\$320,608	\$691,225	(\$364,356)	\$6,261
Total Expenditures	\$22,011,707	\$21,671,057	\$23,920,083	\$22,057,411	\$24,866,109	\$386,354	\$3,195,052
Excess (Deficiency) of Revenues over Expenditures	(\$286,153)	(\$0)	\$0	\$0	\$0	\$0	\$0

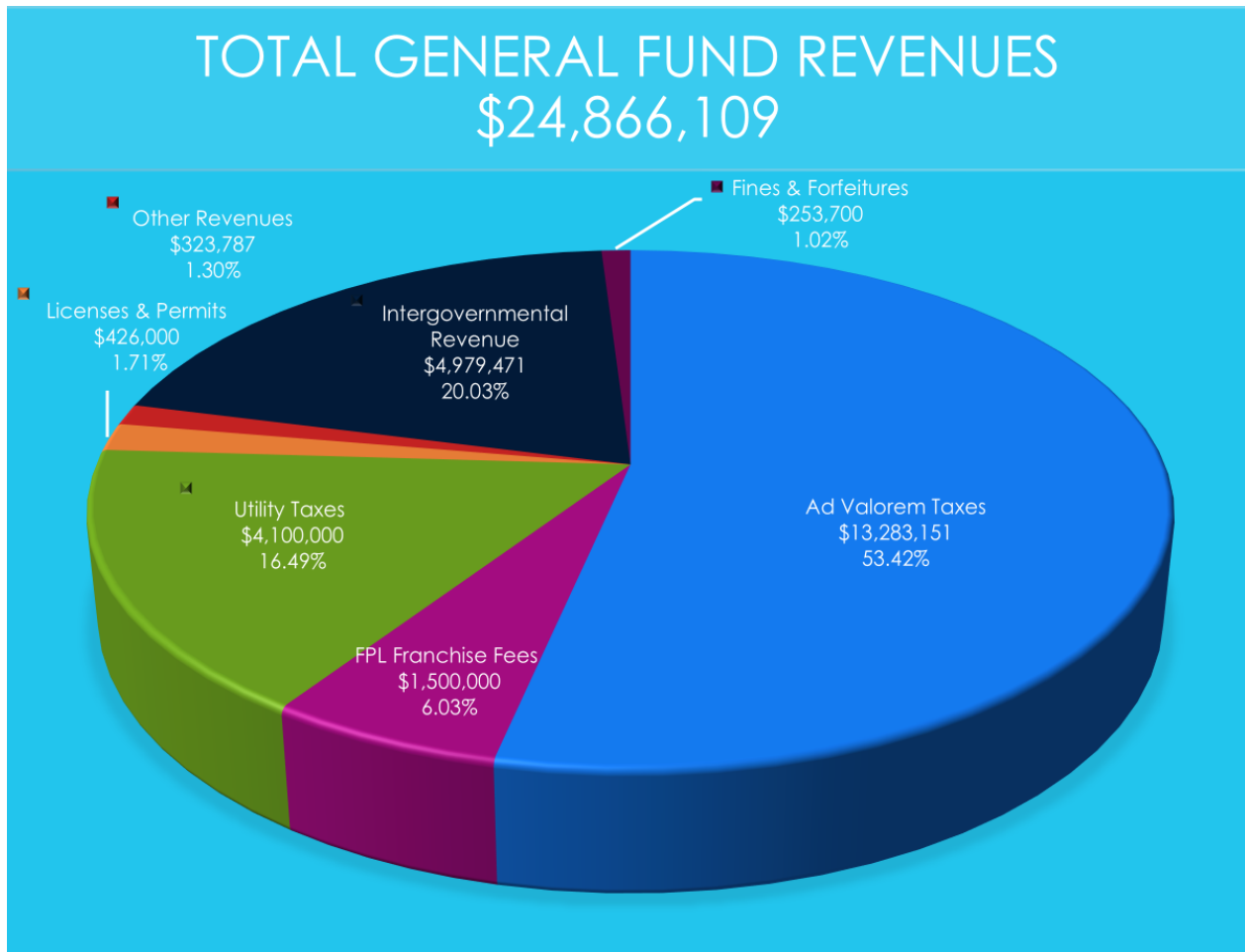
FACTORS AFFECTING FY 2025-26 PRELIMINARY BUDGET

I. REVENUES

General Fund Revenues are primarily unrestricted in nature and fund a variety of services including town administration, police patrol, public works, community outreach and parks services. Property Taxes remain the Town's largest revenue source, comprising of 53.42% of the FY2026 budgeted

FY2025-26 Tentative Millage Rate & Preliminary General Fund Budget
July 29, 2025

General Fund revenues, followed by Intergovernmental Revenues (i.e., Half-Cent Sales Tax, Communications Services Tax and State Revenue Sharing) at 20.03%, Utility Services Taxes at 16.49%, followed by Franchise Fees at 6.03% followed by Licenses and Permits at 1.71%, and other revenues at 1.30%, and finally Fines & Forfeitures at 1.02%

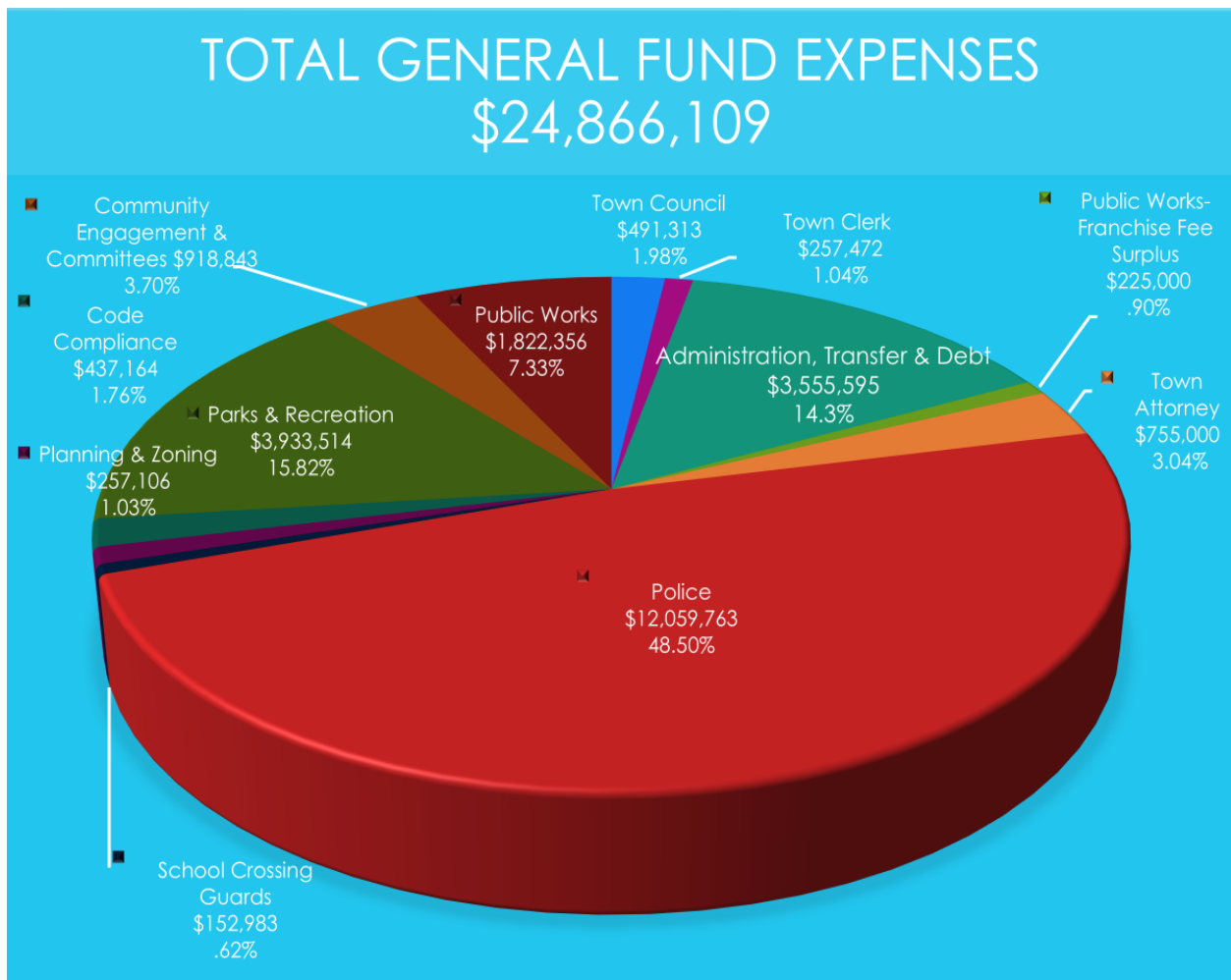


*Please note that communications service tax revenues estimate is expected in August from the State.

The total revenues available for allocation in FY2025-26 General Fund Budget is \$24,886,109 which represents an increase of \$3,195,052 or 14.74% as compared to FY2025 adopted budget. This is primarily the result of increasing the millage rate. All other revenue categories have conservative revenue variances.

II. EXPENSES

The FY2025-26 Preliminary Expense Budget is \$3,195,052 or 14.74% more than the prior year's adopted budget. Many of the Town's services are provided through negotiated service contracts with public safety being the leading expenditure, accounting for 48.50% of the Town's total spending and is provided through a contract with Miami-Dade County.



The significant changes affecting the Proposed Budget are described below:

- Staffing** – The General Fund Budget includes 32.9 full-time equivalent positions, 5 part-time, 7 seasonal and 10 part-time seasonal positions. In keeping with the business model of the Town, we continue to maintain a small professional staff with core competencies in specialized areas and contract out many of the service delivery functions when it provides long-term savings to do so.
- Merit and Cost of Living** – As a result of salary surveys conducted in 2017, an employee retention plan was developed which provided for a 2% cost-of-living adjustment (COLA) in 2017 and 2018. An across-the-board adjustment for additional compensation or cost-of-living increase of 2.36% was assumed in FY2019, a 3% in FY2020, no COLA or merit/bonus in FY2021. In FY2022 a cost-of-living adjustment for any employee above the median hourly wage received a COLA of 1.9% and any employee below the median hourly wage received a COLA of 2.8%. A merit bonus based on employee performance was also provided. In FY 2023 a 5% cost-of-living increase was implemented, 2.5% increase in FY24, and 3% in FY2025. Finally, this budget proposes a 5% cost-of-living adjustment for FY2025-26.

The Consumer Price Index (CPI-U) for Miami-Fort Lauderdale-West Palm Beach area was 3.1% for the previous 12-month period, ending June of 2025. Over the past decade the Consumer Price Index (CPI-U) for Miami-Ft. Lauderdale-West Palm Beach area has totaled 39.3%. The total COLA for members of the Town's staff has equaled 21.5% during this same period. This means employee pay increases have lagged behind the rate of inflation by approximately 18%, making the Town less competitive in the employment marketplace and at a disadvantage in retaining employees.

- **FRS Contribution** – The Florida Retirement System employer contribution rate increased from 13.63% to 14.03% for regular employees as of July 1, 2025.
- **Group Health Insurance** – We are anticipating an approximate 10% increase in group health insurance premiums.
- **Property, Casualty and Workers Compensation Insurance** – We are anticipating an approximate 10% increase in insurance premiums.
- **Committees** – All committee budgets have some increases, except for the Special Needs Advisory Board, which receives funding from the Mayor's Gala donations. The FY2026 budget provides for a total allocation of \$391,450 to the Committees an increase of \$186,780 or 91.26%.
- **Police Services** – The Police Department's Budget, which includes contracted police patrol services, represents 48.50% of the Town's total General Fund Budget and an overall increase of \$836,194 or 7.45% compared to the FY2024-25 Adopted Budget. Police services are provided through a contract with Miami Dade County. The budget for base police patrol services excluding miscellaneous supplies and building operating expenses is \$11,825,000 a \$825,000 more than FY2024-25 Adopted Budget. Increases to patrol services include salary, fringe, overtime, and county overhead cost.
- **Legal Fee Settlement** – In the case of Michael Pizzi vs Town of Miami Lakes, a settlement amount is included in the Town attorney sections of this budget. This budget includes the third and final settlement payment of \$500,000 for FY2025-26.
- **FPL Franchise Fee Surplus** – This budget proposes a FPL Franchise Fee Surplus in accordance with Town Ordinance 19-247, that any monies more than the Franchise Fee revenue of \$1,275,000 shall be used specifically for Town infrastructure projects. These expenses are offset by the FPL Franchise Fee Surplus Revenue (\$225,000).
- **Inter-fund Reimbursements** – During the normal course of business, the General Fund provides administrative, legal, accounting, and technical support to the proprietary and special revenue funds. As such, these Funds reimburse the General Fund a percentage of total cost for services provided, which is shown as an offset to salaries in Administration Department for transparency purposes. These include the Building Department (\$154,298), Stormwater Utility (\$114,914), CITT Peoples Transportation Plan (\$93,25) and the six Neighborhood Service Districts (\$159,856).

- **Transfers** – The Preliminary General Fund Budget includes the annual transfer to the long-term infrastructure renewal and replacement fund of \$366,000. It also includes transfers to the Facilities Maintenance Fund of \$325,255 for the administration’s portion of Town Hall building expenses at 60% and \$146,351 for the Police portion at 27% of total cost.

ATTACHMENTS:

Resolution

Exhibit A-FY2025-26 Preliminary General Fund Budget Line-Item Detail

Exhibit B-FY2025-26 Position Summary

RESOLUTION NO. 25-

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF MIAMI LAKES, FLORIDA DECLARING, AS REQUIRED BY SECTION 200.065, FLORIDA STATUTES, THE TOWN'S PROPOSED MILLAGE RATE, ROLLED- BACK RATE COMPUTED PURSUANT TO 200.065(1), FLORIDA STATUTES, AND THE DATE, TIME, AND PLACE AT WHICH PUBLIC HEARINGS WILL BE HELD TO CONSIDER THE PROPOSED MILLAGE RATE AND THE PROPOSED BUDGET FOR FISCAL YEAR 2025-2026; AUTHORIZING THE TOWN MANAGER TO CHANGE BUDGET HEARING DATES IF NEEDED; DIRECTING THE TOWN CLERK TO SERVE THIS RESOLUTION ON THE MIAMI-DADE COUNTY PROPERTY APPRAISER; AND PROVIDING FOR AN EFFECTIVE DATE. (PIDERMANN).

WHEREAS, Chapter 200 of Florida Statutes, provides a procedure for the adoption of ad valorem tax and millage rates associated therewith; and

WHEREAS, Section 200.065, Florida Statutes, provides for the adoption of a proposed millage rate, together with the establishment of a rolled-back millage rate computed pursuant to Section 200.065(1), Florida Statutes; and

WHEREAS, on July 1, 2025, the Honorable Thomas Regalado, Miami-Dade County Property Appraiser (the “Property Appraiser”) served upon the Town of Miami Lakes, Florida (the “Town”) a Certification of Taxable Value (“Certification”) certifying to the Town its 2025 taxable value; and

WHEREAS, the Town Manager and Staff have prepared a proposed budget and have computed a proposed millage rate necessary to fund the proposed budget other than the portion of the budget to be funded from sources other than ad valorem taxes; and

WHEREAS, the provisions of Section 200.065, Florida Statutes, require the Town, within thirty-five (35) days of service of the Certification, to advise the Property Appraiser of the Town's

proposed millage rate, the Town's rolled-back rate computed pursuant to Section 200.065(1), Florida Statutes, and the date, time, and place at which a public hearing will be held to consider the proposed millage rate and the tentative budget.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF MIAMI LAKES, FLORIDA, AS FOLLOWS:

Section 1. Recitals. The foregoing Recitals are true and correct and incorporated herein by this reference.

Section 2. Declaration of Proposed Millage Rate. The proposed millage rate for the Town of Miami Lakes for Fiscal Year 2025-2026 is declared to be 2.6372 mills, which is \$2.63 per \$1,000.00 of assessed property within the Town of Miami Lakes.

Section 3. Declaration of Rolled-Back Rate. The rolled-back rate, as computed pursuant to Section 200.065, Florida Statutes, is 1.9400 mills, which is \$1.94 per \$1,000.00 of assessed property within the Town of Miami Lakes. The proposed millage rate is 35.9% higher than the rolled-back rate.

Section 4. Schedule of Budget Hearings. The date, time, and place of the first and second public hearings for the Town of Miami Lakes to consider the proposed budget and proposed millage rate and to finalize the budget and adopt a millage rate, respectively, are scheduled as follows:

First Public Budget Hearing (to consider the tentative budget and proposed millage rate):

Date: Thursday, September 11, 2025

Time: 6:30 pm

Place: Council Chambers, Town Hall, 6601 Main Street, Miami Lakes, Florida 33014

Second Public Budget Hearing (to finalize the budget and adopt a millage rate):

Date: Thursday, September 25, 2025

Time: 6:30 pm

Place: Council Chambers, Town Hall, 6601 Main Street, Miami Lakes, Florida 33014

Section 5. Authorization of Town Manager. In the event that the Board of County Commissioners of Miami-Dade County, Florida, or the Miami-Dade County School Board schedule any County Budget Hearing on a date scheduled for a Town of Miami Lakes Budget Hearing, the Town Manager is authorized to change the date of either or both of the Town of Miami Lakes Budget Hearings.

Section 6. Directions to Town Clerk. The Town Clerk is directed to attach the original Certification of Taxable Value to a certified copy of this Resolution and effect service of same upon the Honorable Thomas Regalado, Miami-Dade County Property Appraiser on or before August 4, 2025.

Section 7. Effective Date. This Resolution shall be effective immediately upon adoption.

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Passed and adopted this 29th day of July 2025.

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

Mayor Joshua Dieguez _____

Vice Mayor Bryan Morera _____

Councilmember Juan Carlos Fernandez _____

Councilmember Angelo Cuadra Garcia _____

Councilmember Ray Garcia _____

Councilmember Steven Herzberg _____

Councilmember Alex Sanchez _____

Joshua Dieguez
MAYOR

Attest:

Gina M. Inganzo
TOWN CLERK

Approved as to form and legal sufficiency:

Lorenzo Cobiella
Gastesi, Lopez, Mestre, and Cobiella, PLLC
DEPUTY TOWN ATTORNEY

EXHIBIT A

TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET
GENERAL FUND REVENUES
Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
<u>Ad Valorem Taxes</u>								
Current Ad Valorem Taxes	\$8,478,019	\$9,634,854	\$9,634,854	\$8,955,913	\$10,324,453	\$13,133,150	\$689,599	\$3,498,296
Current Ad Valorem Taxes - Pers. Prop.	\$514,011	\$0	\$0	\$497,676	\$0	\$0	\$0	\$0
Delinquent Ad Valorem Taxes	\$161,711	\$150,000	\$150,000	\$191,134	\$150,000	\$150,000	\$0	\$0
Sub-total: Taxes	\$9,153,740	\$9,784,854	\$9,784,854	\$9,644,724	\$10,474,453	\$13,283,150	\$689,599	\$3,498,296
<u>Franchise Fees</u>								
Franchise Fees - Electricity	\$1,275,000	\$1,275,000	\$1,275,000	\$1,275,000	\$1,275,000	\$1,275,000	\$0	\$0
Franchise Fees - Electricity Surplus	\$232,860	\$200,000	\$200,000	\$204,101	\$225,000	\$225,000	\$25,000	\$25,000
Sub-total: Franchise Fees	\$1,507,860	\$1,475,000	\$1,475,000	\$1,479,101	\$1,500,000	\$1,500,000	\$25,000	\$25,000
<u>Utility Service Tax</u>								
Utility Service Tax - Electricity	\$3,421,295	\$3,310,000	\$3,310,000	\$3,147,191	\$3,390,000	\$3,390,000	\$80,000	\$80,000
Utility Service Tax - Water	\$600,209	\$570,000	\$570,000	\$632,463	\$600,000	\$600,000	\$30,000	\$30,000
Utility Service Tax - Gas	\$115,635	\$98,000	\$98,000	\$117,614	\$110,000	\$110,000	\$12,000	\$12,000
Sub-total: Utility Services Tax	\$4,137,139	\$3,978,000	\$3,978,000	\$3,897,268	\$4,100,000	\$4,100,000	\$122,000	\$122,000
<u>Intergovernmental Revenues</u>								
Communications Service Tax	\$915,096	\$930,000	\$930,000	\$906,661	\$900,661	\$900,661	(\$29,339)	(\$29,339)
State Revenue Sharing	\$886,535	\$870,413	\$870,413	\$889,178	\$877,619	\$877,619	\$7,206	\$7,206
Alcoholic Beverage License	\$25,265	\$20,000	\$20,000	\$21,463	\$20,000	\$20,000	\$0	\$0
Grants - Byrne Grant / JAG	\$4,193	\$4,590	\$4,590	\$4,590	\$4,267	\$4,267	(\$323)	(\$323)
Half-cent Sales Tax	\$3,185,835	\$3,200,000	\$3,200,000	\$3,213,165	\$3,176,924	\$3,176,924	(\$23,076)	(\$23,076)
Sub-total: Intergovernmental	\$5,016,924	\$5,025,003	\$5,025,003	\$5,035,057	\$4,979,471	\$4,979,471	(\$45,532)	(\$45,532)

TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET
GENERAL FUND REVENUES
Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
<u>Permits & Fees</u>								
Local Business Licenses: TOML	\$130,630	\$110,000	\$110,000	\$100,068	\$125,000	\$125,000	\$15,000	\$15,000
Local Business Licenses: County	\$35,033	\$39,000	\$39,000	\$35,723	\$35,000	\$35,000	(\$4,000)	(\$4,000)
False Alarm Fees	\$18,080	\$16,150	\$16,150	\$24,221	\$16,000	\$16,000	(\$150)	(\$150)
Zoning Hearings	\$32,900	\$5,000	\$5,000	\$14,500	\$5,000	\$5,000	\$0	\$0
Administrative Site Plan Review	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0
Zoning Letters	\$3,750	\$3,000	\$3,000	\$3,200	\$3,000	\$3,000	\$0	\$0
Zoning Fees	\$150,500	\$155,000	\$155,000	\$158,054	\$147,000	\$147,000	(\$8,000)	(\$8,000)
Fine Violation Interest	\$32,608	\$40,000	\$40,000	\$32,511	\$35,000	\$35,000	(\$5,000)	(\$5,000)
<u>Planning Department Revenues:</u>	\$403,501	\$368,150	\$368,150	\$368,427	\$366,000	\$366,000	(\$2,150)	(\$2,150)
Public Works Permits	\$81,397	\$65,000	\$65,000	\$63,645	\$60,000	\$60,000	(\$5,000)	(\$5,000)
Sub-total: Permits & Fees	\$484,898	\$433,150	\$433,150	\$432,072	\$426,000	\$426,000	(\$7,150)	(\$7,150)
<u>Fines & Forfeitures</u>								
Police Traffic Fines	\$14,429	\$15,000	\$15,000	\$25,621	\$19,000	\$19,000	\$4,000	\$4,000
Police - L.E.T.F.	\$2,140	\$2,500	\$2,500	\$2,460	\$2,500	\$2,500	\$0	\$0
Public School Crossing Guards	\$41,906	\$35,000	\$35,000	\$45,849	\$35,000	\$35,000	\$0	\$0
Code Violation Fines	\$249,839	\$179,200	\$179,200	\$217,370	\$192,200	\$192,200	\$13,000	\$13,000
Police Parking Fines	\$8,830	\$5,000	\$5,000	\$5,265	\$5,000	\$5,000	\$0	\$0
Sub-total: Fines & Forfeitures	\$317,143	\$236,700	\$236,700	\$296,565	\$253,700	\$253,700	\$17,000	\$17,000
<u>Miscellaneous Revenues</u>								
Interest Income	\$204,235	\$135,000	\$135,000	\$138,742	\$135,000	\$135,000	\$0	\$0
Other Charges & Fees - Clerk's	\$2,796	\$1,000	\$1,000	\$3,187	\$1,500	\$1,500	\$500	\$500
Lobbyist Registration	\$5,000	\$3,500	\$3,500	\$3,250	\$3,500	\$3,500	\$0	\$0
Park - Services & Rental Fees	\$74,461	\$80,000	\$80,000	\$59,672	\$80,000	\$80,000	\$0	\$0
Revenue Sharing Programs	\$28,260	\$25,000	\$25,000	\$26,099	\$25,000	\$25,000	\$0	\$0
Farmers Market Fees	\$17,332	\$40,000	\$40,000	\$17,330	\$20,000	\$20,000	(\$20,000)	(\$20,000)

TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET
GENERAL FUND REVENUES
Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
Lien Inquiry Letters	\$23,750	\$24,000	\$24,000	\$22,720	\$24,000	\$24,000	\$0	\$0
FDOT - Landscape Maintenance	\$5,788	\$5,788	\$5,788	\$5,788	\$5,788	\$5,788	\$0	\$0
Contributions & Donations	\$201,819	\$5,000	\$116,072	\$116,277	\$3,000	\$3,000	(\$2,000)	(\$2,000)
Insurance Claims	\$6,440	\$0	\$350	\$350	\$0	\$0	\$0	\$0
Miscellaneous Revenues - Other	38,646	27,500	27,500	30,279	26,000	26,000	(\$1,500)	(\$1,500)
Sub-total: Miscellaneous Revenues	\$608,527	\$346,788	\$458,210	\$423,694	\$323,788	\$323,788	(\$23,000)	(\$23,000)
<u>Interfund & Equity Transfers</u>								
Prior Year Carry Over Funds	\$0	\$93,527	\$93,527	\$93,527	\$0	\$0	(\$93,527)	(\$93,527)
Interfund transfers from Capital Projects	\$499,322	\$250,000	\$250,000	\$250,000	\$0	\$0	(\$250,000)	(\$250,000)
Appropriation from RESERVED Fund Balance	\$0	\$48,035	\$2,185,639	\$2,185,639	\$0	\$0	(\$48,035)	(\$48,035)
Sub-total: Contributions	\$499,322	\$391,562	\$2,529,166	\$2,529,166	\$0	\$0	(\$391,562)	(\$391,562)
Total General Fund Revenue	\$21,725,554	\$21,671,057	\$23,920,083	\$23,737,646	\$22,057,412	\$24,866,109	\$386,355	\$3,195,052

TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET

Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
GENERAL FUND EXPENDITURES								
TOWN COUNCIL & MAYOR								
EXECUTIVE SALARIES-MAYOR	\$24,476	\$25,148	\$25,148	\$23,682	\$25,927	\$25,927	\$779	\$779
REGULAR SALARIES	\$106,546	\$108,067	\$108,067	\$97,913	\$112,986	\$118,635	\$4,919	\$10,568
PAYROLL TAXES	\$16,575	\$18,792	\$18,792	\$15,516	\$19,392	\$19,824	\$600	\$1,032
FRS RETIREMENT CONTRIBUTION	\$17,802	\$18,271	\$18,271	\$16,573	\$19,576	\$20,372	\$1,305	\$2,101
HEALTH INSURANCE	\$68,382	\$101,372	\$101,372	\$91,036	\$129,731	\$129,731	\$28,359	\$28,359
HEALTH INSURANCE MAYOR	\$22,011	\$26,666	\$26,666	\$14,234	\$12,935	\$12,935	(\$13,731)	(\$13,731)
HEALTH INSURANCE ALLOWANCE	\$8,958	\$0	\$0	\$1,723	\$0	\$0	\$0	\$0
WIRELESS STIPEND	\$951	\$960	\$960	\$825	\$960	\$960	\$0	\$0
TRAVEL & PER DIEM	\$303	\$0	\$14,290	\$3,818	\$0	\$15,000	\$0	\$15,000
CAR ALLOWANCE-MAYOR	\$7,200	\$7,200	\$7,200	\$6,946	\$7,200	\$7,200	\$0	\$0
CAR ALLOWANCE-COUNCIL	\$33,165	\$36,000	\$36,000	\$34,939	\$36,000	\$36,000	\$0	\$0
EXPENSE ALLOWANCE MAYOR & COUNCIL	\$62,916	\$69,231	\$69,231	\$67,177	\$71,377	\$71,377	\$2,146	\$2,146
DATA PLAN	\$3,415	\$3,360	\$3,360	\$4,644	\$3,360	\$3,360	\$0	\$0
MOBILE PHONES	\$3,267	\$4,200	\$4,200	\$3,590	\$3,948	\$3,948	(\$252)	(\$252)
PRINTING & BINDING	\$147	\$1,000	\$1,000	\$693	\$600	\$600	(\$400)	(\$400)
UNIFORMS	\$358	\$1,000	\$1,000	\$678	\$1,000	\$1,000	\$0	\$0
MEETING SET UP	\$0	\$300	\$300	\$0	\$300	\$300	\$0	\$0
COUNCIL AWARDS	\$1,595	\$1,250	\$1,250	\$756	\$1,250	\$1,250	\$0	\$0
SUBSCRIPTIONS & MEMBERSHIPS	\$12,399	\$12,643	\$12,643	\$12,643	\$12,893	\$12,893	\$250	\$250
EDUCATION & TRAINING	\$0	\$0	\$1,490	\$2,490	\$0	\$10,000	\$0	\$10,000
TOTAL TOWN COUNCIL EXPENDITURES	\$405,410	\$435,460	\$451,240	\$399,876	\$459,436	\$491,313	\$23,976	\$55,853.11
TOWN CLERK								
REGULAR SALARIES	\$102,490	\$105,615	\$105,615	\$105,544	\$105,615	\$110,895	(\$0)	\$5,280
PAYROLL TAXES	\$8,545	\$8,080	\$8,080	\$8,779	\$8,080	\$8,484	(\$0)	\$404
FRS RETIREMENT CONTRIBUTION	\$13,925	\$14,485	\$14,485	\$14,386	\$14,884	\$15,628	\$399	\$1,143
HEALTH & LIFE INSURANCE	\$258	\$11,804	\$11,804	\$278	\$12,935	\$12,935	\$1,131	\$1,131
HEALTH INSURANCE ALLOWANCE	\$8,958	\$0	\$0	\$8,958	\$0	\$0	\$0	\$0
WIRELESS STIPEND	\$480	\$480	\$480	\$480	\$480	\$480	\$0	\$0
TOWN CLERK AGENDA MANAGER	\$0	\$1,000	\$1,000	\$0	\$0	\$0	(\$1,000)	(\$1,000)
TOWN CLERK CODIFICATION	\$5,256	\$9,000	\$9,000	\$8,519	\$9,000	\$9,000	\$0	\$0
TOWN CLERK LEGAL ADVERTISING	\$40,610	\$26,000	\$26,000	\$29,500	\$30,000	\$30,000	\$4,000	\$4,000

**TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET**

Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
TOWN CLERK ELECTION COSTS	\$91,945	\$110,000	\$95,000	\$64,599	\$5,000	\$5,000	(\$105,000)	(\$105,000)
OPERATING SUPPLIES	\$197	\$1,500	\$1,500	\$510	\$0	\$1,500	(\$1,500)	\$0
EDUCATION & TRAINING	\$400	\$800	\$800	\$400	\$800	\$800	\$0	\$0
COMPUTER SOFTWARE LICENSES	\$61,629	\$62,750	\$62,750	\$64,923	\$62,750	\$62,750	\$0	\$0
TOTAL TOWN CLERK EXPENDITURES	\$334,693	\$351,514	\$336,514	\$306,876	\$249,543	\$257,472	(\$101,971)	(\$94,042)
TOWN ADMINISTRATION								
REGULAR SALARIES	\$1,326,383	\$1,371,550	\$1,371,550	\$1,255,436	\$1,353,054	\$1,420,707	(\$18,496)	\$49,157
TRANSFER SRF TRANSIT 5% ADM	(\$19,321)	(\$18,646)	(\$18,646)	(\$18,464)	(\$18,652)	(\$18,652)	(\$6)	(\$6)
TRANSFER SRF TRANSPORTATION 5% ADM	(\$77,283)	(\$74,586)	(\$74,586)	(\$74,586)	(\$74,606)	(\$74,606)	(\$20)	(\$20)
ADMINISTRATIVE SUPPORT TO STORMWATER FUND	(\$114,914)	(\$206,429)	(\$206,429)	(\$206,429)	(\$114,914)	(\$114,914)	\$91,515	\$91,515
ADMINISTRATIVE SUPPORT TO BUILDING	(\$154,298)	(\$241,855)	(\$241,855)	(\$241,855)	(\$154,298)	(\$154,298)	\$87,557	\$87,557
ADMINISTRATIVE SUPPORT TO NSD	(\$149,927)	(\$156,109)	(\$156,109)	(\$155,327)	(\$159,856)	(\$159,856)	(\$3,747)	(\$3,747)
PAYROLL TAXES	\$98,402	\$105,000	\$105,000	\$95,972	\$99,989	\$103,891	(\$5,011)	(\$1,109)
FRS RETIREMENT CONTRIBUTION	\$149,496	\$187,181	\$187,181	\$140,045	\$158,689	\$166,623	(\$28,492)	(\$20,558)
ICMA 457 PL	\$76,073	\$78,356	\$78,356	\$78,356	\$75,450	\$79,223	(\$2,906)	\$867
HEALTH & LIFE INSURANCE	\$96,394	\$204,323	\$204,323	\$84,263	\$203,113	\$213,203	(\$1,210)	\$8,880
HEALTH INSURANCE ALLOWANCE	\$54,655	\$0	\$0	\$74,652	\$0	\$0	\$0	\$0
WIRELESS STIPEND	\$1,920	\$1,920	\$1,920	\$1,920	\$1,920	\$1,920	\$0	\$0
ADM UNEMPLOYMENT CLAIMS	\$1,285	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$0	\$0
PROFESSIONAL SERVICES	\$6,698	\$15,000	\$95,000	\$33,463	\$150,000	\$150,000	\$135,000	\$135,000
INTERGOVERNMENTAL RELATIONS (LOBBYIST)	\$108,000	\$108,000	\$144,000	\$132,000	\$144,000	\$144,000	\$36,000	\$36,000
PROFESSIONAL SERVICES-GRANT SUPPORT	\$48,000	\$48,000	\$48,000	\$44,000	\$48,000	\$48,000	\$0	\$0
ACCOUNTING & PAYROLL	\$30,589	\$32,000	\$32,000	\$32,401	\$33,000	\$33,000	\$1,000	\$1,000
INDEPENDENT AUDIT	\$51,450	\$70,100	\$70,100	\$70,000	\$71,100	\$71,100	\$1,000	\$1,000
STAFF HEALTH & WELLNESS	(\$1,238)	\$0	\$0	\$720	\$0	\$0	\$0	\$0
BACKGROUND CHECKS	\$718	\$1,000	\$1,000	\$588	\$1,000	\$1,000	\$0	\$0
TRAVEL & PER DIEM	\$14,080	\$12,000	\$12,000	\$11,948	\$0	\$23,600	(\$12,000)	\$11,600
CAR ALLOWANCE	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$0	\$0
REMOTE ACCESS DEVICE DATA PLAN	\$168	\$175	\$175	\$511	\$520	\$520	\$345	\$345
POSTAGE & DELIVERY	\$23,413	\$24,000	\$24,000	\$24,687	\$25,000	\$25,000	\$1,000	\$1,000
RENTALS & LEASES	\$0	\$0	\$16,484	\$16,484	\$30,000	\$30,000	\$30,000	\$30,000
COPIER LEASE	\$11,186	\$20,300	\$20,300	\$14,406	\$27,000	\$27,000	\$6,700	\$6,700
INSURANCE	\$272,113	\$270,980	\$270,980	\$271,049	\$298,700	\$298,700	\$27,720	\$27,720
PRINTING & BINDING	\$720	\$1,700	\$1,700	\$1,582	\$1,700	\$1,700	\$0	\$0

**TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET**

Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
TOWN BRANDING	\$14,831	\$19,000	\$19,000	\$14,876	\$12,789	\$19,000	(\$6,211)	\$0
ADVERTISEMENT RECRUITMENT	\$0	\$850	\$850	\$0	\$850	\$850	\$0	\$0
COUNCIL MEETING EXPENSE	\$0	\$0	\$1,000	\$1,000	\$0	\$2,500	\$0	\$2,500
INVESTMENT ADVISORY SERVICE	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$0
FINANCIAL INSTITUTION FEES	\$20	\$100	\$100	\$20	\$26,350	\$26,350	\$26,250	\$26,250
CREDIT CARD FEES	\$1,251	\$1,000	\$1,000	\$1,716	\$1,325	\$1,325	\$325	\$325
HURRICANE EXPENSES	\$3,112	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
OPERATING SUPPLIES	\$493	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORMS	\$2,539	\$2,400	\$2,400	\$2,439	\$2,400	\$2,400	\$0	\$0
SUBSCRIPTIONS & MEMBERSHIPS	\$8,670	\$13,500	\$13,500	\$10,669	\$13,000	\$13,000	(\$500)	(\$500)
EDUCATION & TRAINING	\$10,009	\$10,000	\$10,000	\$10,000	\$0	\$16,000	(\$10,000)	\$6,000
TOWN WEBSITE	\$12,350	\$10,000	\$67,959	\$20,000	\$10,000	\$10,000	\$0	\$0
SUB-TOTAL ADMINISTRATION EXPENDITURES	\$1,922,839	\$1,931,110	\$2,122,553	\$1,766,459	\$2,286,924	\$2,428,586	\$355,814	\$497,476
INFORMATION SYSTEMS								
NETWORK SUPPORT	\$162,050	\$171,000	\$171,000	\$171,000	\$171,000	\$171,000	\$0	\$0
IT OUTSIDE TECHNICAL SUPPORT	\$0	\$0	\$0	\$0	\$2,000	\$20,000	\$2,000	\$20,000
WEB SUPPORT	\$10,909	\$9,000	\$9,000	\$8,848	\$9,000	\$9,000	\$0	\$0
VOICE SUPPORT	\$1,148	\$1,982	\$1,982	\$1,340	\$1,982	\$1,982	\$0	\$0
DIGITAL IMAGING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERNET SERVICES	\$18,016	\$27,020	\$27,020	\$21,916	\$24,700	\$24,700	(\$2,320)	(\$2,320)
IT SUPPLIES	\$19,437	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$0	\$0
MACHINERY & EQUIPMENT	\$49,768	\$32,000	\$32,000	\$30,002	\$42,000	\$42,000	\$10,000	\$10,000
COMPUTER SOFTWARE LICENSES	\$124,491	\$135,000	\$135,000	\$145,558	\$154,100	\$154,100	\$19,100	\$19,100
SUB-TOTAL INFORMATION SYSTEMS	\$385,819	\$389,002	\$389,002	\$391,664	\$417,782	\$435,782	\$28,780	\$46,780

TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET

Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
ADMINISTRATIVE - TRANSFERS								
TRANSFER OUT - FACILITIES MAINTENANCE FUND	\$308,466	\$318,964	\$318,964	\$280,314	\$320,608	\$325,225	\$1,644	\$6,261
TRANSFER OUT - CPF PARKS	\$260,859	\$0	\$953,322	\$953,322	\$0	\$0	\$0	\$0
TRANSFER OUT - SPECIAL REVENUE FUND-GAS TAX	\$0	\$0	\$180,500	\$180,500	\$0	\$0	\$0	\$0
TRANSFER OUT - CPF TRANSPORTATION	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRANSFER OUT - CPF FACILITIES & EQUIPMENT	\$0	\$0	\$5,900	\$5,900	\$0	\$0	\$0	\$0
TRANSFER OUT - ELECTRIC UTILITY TAX FUND	\$1,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRANSFER OUT - INFRASTRUCTURE RENEWAL &	\$150,000	\$366,000	\$366,000	\$366,000	\$0	\$366,000	(\$366,000)	\$0
SUB-TOTAL ADMINISTRATION TRANSFERS	\$790,775	\$684,964	\$1,824,686	\$1,786,036	\$320,608	\$691,225	(\$364,356)	\$6,261
TOTAL ADMINISTRATION EXPENDITURES	\$3,099,433	\$3,005,076	\$4,336,241	\$3,944,159	\$3,025,314	\$3,555,594	\$20,238	\$550,518
NON-DEPARTMENTAL								
CONTINGENCY RESERVE	\$0	\$0	\$92,000	\$0	\$0	\$0	\$0	\$0
SENIOR CITIZEN RELIEF PROGRAM	\$81,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-DEPARTMENTAL EXPENDITURES	\$81,080	\$0	\$92,000	\$0	\$0	\$0	\$0	\$0
TOWN ATTORNEY								
GENERAL LEGAL	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$0	\$0
ROUTINE LITIGATION RESERVE	\$1,725	\$15,000	\$15,000	\$2,240	\$15,000	\$15,000	\$0	\$0
LITIGATION/ MICHAEL PIZZI /BECKER & POLIAKOFF	\$415	\$0	\$0	\$520	\$0	\$0	\$0	\$0
LITIGATION/ MICHAEL PIZZI /INSURANCE RECOVERY	\$656,473	\$500,000	\$500,000	\$500,225	\$500,000	\$500,000	\$0	\$0
TOWN MANAGER SELECTION COMMITTEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TOWN ATTORNEY EXPENDITURES	\$898,613	\$755,000	\$755,000	\$742,985	\$755,000	\$755,000	\$0	\$0
PLANNING								
REGULAR SALARIES	\$104,347	\$107,528	\$107,528	\$107,456	\$107,528	\$112,905	\$0	\$5,377
PAYROLL TAXES	\$7,109	\$8,226	\$8,226	\$7,247	\$8,226	\$8,637	(\$0)	\$411
FRS RETIREMENT CONTRIBUTION	\$14,177	\$14,748	\$14,748	\$14,646	\$15,153	\$15,911	\$405	\$1,163
HEALTH & LIFE INSURANCE	\$22,320	\$26,666	\$26,666	\$26,686	\$29,283	\$29,283	\$2,617	\$2,617
TOTAL PLANNING EXPENDITURES	\$147,953	\$157,168	\$157,168	\$156,035	\$160,191	\$166,736	\$3,023	\$9,568

TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET

Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
CODE COMPLIANCE								
REGULAR SALARIES	\$186,504	\$191,674	\$191,674	\$199,731	\$191,679	\$201,263	\$5	\$9,589
PAYROLL TAXES	\$14,314	\$15,581	\$15,581	\$15,679	\$15,581	\$16,315	\$0	\$734
FRS RETIREMENT CONTRIBUTION	\$25,271	\$26,289	\$26,289	\$26,559	\$27,012	\$28,363	\$723	\$2,074
HEALTH & LIFE INSURANCE	\$32,659	\$36,941	\$36,941	\$38,851	\$40,512	\$40,512	\$3,571	\$3,571
HEALTH INSURANCE ALLOWANCE	\$8,958	\$0	\$0	\$8,958	\$0	\$0	\$0	\$0
WIRELESS STIPEND	\$480	\$480	\$480	\$480	\$480	\$480	\$0	\$0
SPECIAL MASTER	\$2,525	\$3,000	\$3,000	\$3,425	\$3,500	\$3,500	\$500	\$500
CONTRACT CODE ENFORCEMENT SERVICE	\$69,222	\$93,432	\$108,432	\$83,612	\$108,432	\$108,432	\$15,000	\$15,000
CAR ALLOWANCE	\$6,000	\$12,000	\$12,000	\$11,862	\$12,000	\$12,000	\$0	\$0
REMOTE ACCESS DEVICE DATA PLAN	\$1,226	\$1,300	\$1,300	\$1,299	\$1,300	\$1,300	\$0	\$0
MOBILE PHONES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ABANDONED PROPERTY MAINTENANCE	\$615	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
CODE ENF-DOCUMENT SCANNING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CODE ENFORCEMENT LIEN RECORDING	\$7,248	\$7,000	\$7,000	\$8,758	\$9,000	\$9,000	\$2,000	\$2,000
ALARM MONITORING PROGRAM	\$10,233	\$11,000	\$11,000	\$12,282	\$12,500	\$12,500	\$1,500	\$1,500
UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
EDUCATION & TRAINING	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$0	\$0
TOTAL CODE COMPLIANCE EXPENDITURES	\$365,255	\$401,197	\$416,197	\$412,496	\$424,497	\$437,164	\$23,300	\$35,967
QNIP								
QNIP DEBT SERVICE - PRINCIPAL	\$142,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0
QNIP DEBT SERVICE - INTEREST	\$271	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL QNIP EXPENDITURES	\$142,474	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POLICE								
POL - PATROL SERVICES	\$10,041,781	\$10,416,000	\$10,416,000	\$10,416,000	\$11,152,000	\$11,152,000	\$736,000	\$736,000
POLICE OVERTIME	\$596,551	\$584,000	\$594,500	\$594,500	\$350,000	\$673,000	(\$234,000)	\$89,000
MOBILE PHONES	\$8,048	\$8,300	\$8,300	\$8,915	\$9,000	\$9,000	\$700	\$700
POLICE COPIER COSTS	\$2,119	\$3,000	\$3,000	\$2,795	\$3,000	\$3,000	\$0	\$0
REPAIR & MAINTENANCE	\$3,102	\$5,000	\$5,000	\$3,347	\$5,000	\$5,000	\$0	\$0
REPAIR & MAINTENANCE-VEHICLES	\$9,047	\$18,915	\$18,915	\$900	\$18,915	\$18,915	\$0	\$0
PRINTING & BINDING	\$0	\$300	\$300	\$0	\$300	\$300	\$0	\$0
MISCELLANEOUS EXPENSE	\$82	\$500	\$500	\$0	\$0	\$0	(\$500)	(\$500)

TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET

Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
OFFICE SUPPLIES	\$0	\$0	\$0	\$6,597	\$6,500	\$6,500	\$6,500	\$6,500
OPERATING SUPPLIES	\$5,291	\$4,000	\$4,000	\$0	\$6,000	\$6,000	\$2,000	\$2,000
UNIFORMS	\$1,739	\$2,500	\$2,500	\$1,812	\$2,500	\$2,500	\$0	\$0
SUBSCRIPTIONS & MEMBERSHIPS	\$0	\$230	\$230	\$0	\$230	\$230	\$0	\$0
EDUCATION & TRAINING	\$659	\$200	\$200	\$0	\$200	\$200	\$0	\$0
POLICE EMERGENCY EQUIPMENT-NON CAPITAL OUTLAY	\$4,193	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POLICE EMERGENCY EQUIPMENT-NON CAPITAL OUTLAY	\$0	\$4,590	\$4,590	\$5,028	\$0	\$0	(\$4,590)	(\$4,590)
POLICE EMERGENCY EQUIPMENT-NON CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$4,267	\$4,267	\$4,267	\$4,267
COMPUTER SOFTWARE LICENSES (LPR)	\$0	\$32,500	\$32,500	\$25,280	\$32,500	\$32,500	\$0	\$0
TRANSFER TO FACILITIES MAINTENANCE FUND	\$138,774	\$143,534	\$143,534	\$126,141	\$144,273	\$146,351	\$739	\$2,817
SUB-TOTAL POLICE EXPENDITURES	\$10,811,387	\$11,223,569	\$11,234,069	\$11,191,316	\$11,734,685	\$12,059,763	\$511,116	\$836,194
SCHOOL CROSSING GUARDS								
REGULAR SALARIES	\$99,355	\$112,690	\$112,690	\$106,856	\$116,592	\$122,422	\$3,902	\$9,732
PAYROLL TAXES	\$7,601	\$8,621	\$8,621	\$8,190	\$8,919	\$9,365	\$298	\$744
FRS RETIREMENT CONTRIBUTION	\$12,500	\$15,456	\$15,456	\$13,354	\$15,347	\$16,115	(\$109)	\$659
OPERATING SUPPLIES	\$83	\$555	\$555	\$500	\$555	\$555	\$0	\$0
UNIFORMS	\$5,465	\$4,277	\$4,277	\$3,500	\$4,277	\$4,277	\$0	\$0
EDUCATION & TRAINING	\$0	\$250	\$250	\$0	\$250	\$250	\$0	\$0
SUB-TOTAL SCHOOL CROSSING GUARDS	\$125,005	\$141,849	\$141,849	\$132,400	\$145,940	\$152,983	\$4,091	\$11,134
TOTAL POLICE & SCHOOL CROSSING GUARD EXPENDITURES	\$10,936,391	\$11,365,418	\$11,375,918	\$11,323,716	\$11,880,626	\$12,212,747	\$515,208	\$847,329
ZONING								
REGULAR SALARIES	\$53,054	\$55,729	\$55,729	\$55,258	\$58,521	\$61,447	\$2,792	\$5,718
COMPENSATED ABSENCES	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$1
PAYROLL TAXES	\$4,059	\$4,263	\$4,263	\$4,488	\$4,477	\$4,701	\$214	\$438
FRS RETIREMENT CONTRIBUTION	\$3,606	\$7,643	\$7,643	\$3,686	\$4,020	\$4,221	(\$3,623)	(\$3,422)
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
TOTAL ZONING EXPENDITURES	\$60,718	\$67,635	\$67,635	\$63,431	\$67,018	\$90,370	(\$617)	\$22,735
PUBLIC WORKS								
REGULAR SALARIES	\$169,050	\$176,652	\$176,652	\$166,571	\$176,903	\$185,748	\$251	\$9,096
PAYROLL TAXES	\$13,424	\$13,514	\$13,514	\$13,286	\$13,533	\$14,210	\$19	\$696
FRS RETIREMENT CONTRIBUTION	\$26,947	\$24,228	\$24,228	\$22,704	\$24,930	\$26,176	\$702	\$1,948
HEALTH & LIFE INSURANCE	\$7,201	\$31,039	\$31,039	\$15,563	\$25,870	\$25,870	(\$5,169)	(\$5,169)

TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET

Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
HEALTH INSURANCE ALLOWANCE	\$16,882	\$0	\$0	\$8,958	\$0	\$0	\$0	\$0
WIRELESS STIPEND	\$960	\$960	\$960	\$849	\$960	\$960	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$17,000	\$17,000	\$0	\$0	\$0	\$0
TOWN ENGINEER	\$25,000	\$25,000	\$25,000	\$25,309	\$25,000	\$40,000	\$0	\$15,000
PERMITS PLAN REVIEW	\$10,250	\$25,000	\$25,000	\$6,000	\$10,000	\$10,000	(\$15,000)	(\$15,000)
DATA PLAN FOR IPADS	\$642	\$550	\$550	\$911	\$950	\$950	\$400	\$400
REPAIR & MAINTENANCE-STREET LIGHTS	\$69,711	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$0	\$0
REPAIR & MAINTENANCE-VEHICLES	\$4,876	\$5,000	\$5,000	\$4,720	\$5,000	\$5,000	\$0	\$0
UNDERGROUND UTILITY LOCATION	\$27,539	\$33,353	\$33,353	\$24,080	\$40,000	\$55,000	\$6,647	\$21,647
ROW HOLIDAY DECORATIONS	\$10,988	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
OPERATING SUPPLIES	\$2,659	\$3,000	\$3,000	\$1,655	\$3,000	\$3,000	\$0	\$0
FUEL & LUBRICANTS	\$5,889	\$5,000	\$5,000	\$5,623	\$6,000	\$6,000	\$1,000	\$1,000
FURN & EQUIP NON CAPITAL	\$1,556	\$2,000	\$2,000	\$1,431	\$2,000	\$2,000	\$0	\$0
LIGHT POLE	\$0	\$4,000	\$4,000	\$210	\$4,000	\$4,000	\$0	\$0
SUB-TOTAL PUBLIC WORKS ADMINISTRATION	\$393,575	\$429,296	\$446,296	\$394,869	\$418,146	\$478,915	(\$11,150)	\$49,619
PUBLIC WORKS-GREEN SPACE								
RIGHT-OF-WAY ELECTRICITY	\$10,709	\$11,000	\$11,000	\$11,795	\$12,000	\$12,000	\$1,000	\$1,000
UTILITY-WATER	\$57,312	\$47,000	\$47,000	\$53,750	\$55,000	\$55,000	\$8,000	\$8,000
REPAIR & MAINTENANCE	\$636,126	\$557,940	\$659,080	\$659,080	\$557,940	\$821,168	\$0	\$263,228
PUBLIC WORK ENTRY MAINTENANCE	\$7,565	\$3,500	\$3,500	\$2,130	\$3,500	\$5,000	\$0	\$1,500
EXTERMINATION SERVICES	\$520	\$4,000	\$4,000	\$2,750	\$4,000	\$4,000	\$0	\$0
PW TREE REMOVAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
TREE TRIMMING	\$153,746	\$100,000	\$100,000	\$100,090	\$100,000	\$426,273	\$0	\$326,273
NEW TREE PLANTING	\$36	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
FAMTR NEW TREE PLANTING	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUB-TOTAL PUBLIC WORKS-GREEN SPACE	\$876,183	\$733,440	\$834,580	\$839,596	\$742,440	\$1,343,441	\$9,000	\$610,001
PUBLIC WORKS-FPL FRANCHISE FEE SURPLUS								
FPL-TREE REMOVAL	\$20,385	\$0	\$35,000	\$35,000	\$20,000	\$20,000	\$20,000	\$20,000
FPL-TREE TRIMMING	\$121,532	\$100,000	\$230,000	\$230,000	\$82,500	\$82,500	(\$17,500)	(\$17,500)
FPL-NEW TREE PLANTING	\$25,775	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
FPL-STREET REPAIR & REPAVING	\$0	\$0	\$122,368	\$122,368	\$60,000	\$60,000	\$60,000	\$60,000
FPL-SIDEWALK REPAIR & REPLACEMENT	\$33,138	\$100,000	\$125,000	\$125,000	\$22,000	\$22,000	(\$78,000)	(\$78,000)
FPL-STREET LIGHT REPAIR & REPLACEMENT	\$0	\$0	\$0	\$0	\$30,500	\$30,500	\$30,500	\$30,500

**TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET**

Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
CONTINGENCY RESERVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRANSFER OUT -CIP PARKS	\$50,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FPL-STREET LIGHT ENHANCEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FPL-TRANSFERS OUT- STORMWATER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FPL FRANCHISE FEE SURPLUS EXPENDITURES	\$251,193	\$200,000	\$512,368	\$512,368	\$225,000	\$225,000	\$25,000	\$25,000
TOTAL PUBLIC WORKS EXPENDITURES	\$1,520,951	\$1,362,736	\$1,793,244	\$1,746,833	\$1,385,586	\$2,047,356	\$22,850	\$684,620
PARKS & RECREATION PARKS ADMINISTRATION								
REGULAR SALARIES	\$362,460	\$398,411	\$398,411	\$394,640	\$400,162	\$420,170	\$1,751	\$21,759
PAYROLL TAXES	\$26,083	\$30,478	\$30,478	\$29,018	\$30,612	\$32,143	\$134	\$1,665
FRS RETIREMENT CONTRIBUTION	\$48,704	\$54,644	\$54,644	\$53,561	\$56,392	\$59,212	\$1,748	\$4,568
HEALTH & LIFE INSURANCE	\$70,235	\$92,374	\$92,374	\$80,433	\$101,316	\$101,316	\$8,942	\$8,942
HEALTH INSURANCE ALLOWANCE	\$0	\$0	\$0	\$6,477	\$0	\$0	\$0	\$0
WIRELESS STIPEND	\$1,440	\$2,400	\$2,400	\$1,920	\$2,000	\$2,000	(\$400)	(\$400)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$93	\$0	\$0	\$0	\$0
TRAVEL & PER DIEM	\$855	\$2,500	\$2,500	\$740	\$2,000	\$2,000	(\$500)	(\$500)
REPAIR & MAINTENANCE-VEHICLES	\$3,237	\$5,000	\$5,000	\$3,390	\$5,000	\$5,000	\$0	\$0
CREDIT CARD FEES	\$3,063	\$3,500	\$3,500	\$361	\$3,500	\$3,500	\$0	\$0
MISCELLANEOUS EXPENSE	\$656	\$700	\$700	\$552	\$700	\$700	\$0	\$0
COACHES BACKGROUND CHECK	\$5,910	\$5,000	\$5,000	\$5,000	\$12,554	\$12,554	\$7,554	\$7,554
CHECK CERTIFICATION CLINIC	\$1,551	\$2,000	\$2,000	\$1,400	\$1,800	\$1,800	(\$200)	(\$200)
UNIFORMS	\$34	\$0	\$0	\$0	\$0	\$966	\$0	\$966
FUEL & LUBRICANTS	\$3,231	\$4,500	\$4,500	\$3,517	\$4,000	\$4,000	(\$500)	(\$500)
COMPUTER SOFTWARE LICENSES	\$10,605	\$11,340	\$11,340	\$11,004	\$13,007	\$13,007	\$1,667	\$1,667
SUB-TOTAL PARKS SERVICES	\$538,063	\$612,847	\$612,847	\$592,106	\$633,044	\$658,368	\$20,197	\$45,521
ROYAL OAKS PARK								
JANITORIAL SERVICES	\$103,622	\$104,032	\$104,032	\$104,174	\$104,032	\$104,032	\$0	\$0
TELEPHONE SERVICES	\$10,085	\$12,000	\$12,000	\$5,061	\$6,500	\$6,500	(\$5,500)	(\$5,500)
UTILITY SERVICES	\$93,522	\$95,000	\$95,000	\$94,741	\$95,000	\$95,000	\$0	\$0
RENATAL & LEASES	\$3,132	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REPAIR & MAINTENANCE-CONTRACT	\$349,464	\$350,826	\$388,786	\$388,786	\$350,826	\$412,093	\$0	\$61,267
REPAIR & MAINTENANCE-GROUNDS	\$81,046	\$41,300	\$41,300	\$41,300	\$41,300	\$72,634	\$0	\$31,334
REPAIR & MAINTENANCE-FACILITY	\$49,160	\$49,770	\$49,770	\$50,188	\$49,770	\$49,770	\$0	\$0

TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET

Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
NON-CAPITAL OUTLAY	\$9,064	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
INFRASTRUCTURE	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$18,000
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$38,200	\$0	\$38,200
PARK IMPROVEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUB-TOTAL ROYAL OAKS PARK	\$699,095	\$652,928	\$690,888	\$684,250	\$647,428	\$806,229	(\$5,500)	\$153,301
PICNIC PARK EAST-YOUTH CENTER								
REGULAR SALARIES	\$17,847	\$40,984	\$40,984	\$47,108	\$46,363	\$48,681	\$5,379	\$7,697
PAYROLL TAXES	\$1,360	\$3,135	\$3,135	\$4,183	\$3,547	\$3,724	\$412	\$589
FRS RETIREMENT CONTRIBUTION	\$2,472	\$5,621	\$5,621	\$6,421	\$6,534	\$6,860	\$913	\$1,239
HEALTH & LIFE INSURANCE	\$8,666	\$11,804	\$11,804	\$363	\$12,935	\$12,935	\$1,131	\$1,131
HEALTH INSURANCE ALLOWANCE	\$172	\$0	\$0	\$7,442	\$0	\$0	\$0	\$0
WIRELESS STIPEND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JANITORIAL SERVICES	\$41,796	\$42,796	\$42,796	\$41,796	\$42,796	\$47,204	\$0	\$4,408
JANITORIAL SERVICES-COVID19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TELEPHONE SERVICES	\$2,804	\$3,000	\$3,000	\$3,778	\$3,800	\$3,800	\$800	\$800
UTILITY SERVICES	\$18,364	\$16,485	\$16,485	\$17,826	\$18,000	\$18,000	\$1,515	\$1,515
REPAIR & MAINTENANCE-CONTRACT	\$13,301	\$10,370	\$10,370	\$10,536	\$10,370	\$15,438	\$0	\$5,068
REPAIR & MAINTENANCE-GROUNDS	\$6,414	\$7,000	\$7,000	\$6,537	\$7,000	\$7,000	\$0	\$0
REPAIR & MAINTENANCE-FACILITY	\$18,653	\$20,000	\$20,000	\$19,247	\$20,000	\$20,000	\$0	\$0
NON-CAPITAL OUTLAY-PARK IMPROVEMENT	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
INFRASTRUCTURE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$22,226	\$0	\$22,226
SUB-TOTAL PICNIC PARK EAST-YOUTH CENTER	\$131,849	\$161,195	\$161,195	\$165,237	\$171,345	\$215,869	\$10,150	\$54,674
VETERANS PARK								
JANITORIAL SERVICES	\$89,424	\$90,424	\$90,424	\$89,973	\$90,424	\$90,424	\$0	\$0
TELEPHONE SERVICES	\$10,893	\$7,880	\$7,880	\$8,247	\$6,000	\$6,000	(\$1,880)	(\$1,880)
UTILITY SERVICES	\$48,116	\$42,000	\$42,000	\$45,468	\$46,000	\$46,000	\$4,000	\$4,000
REPAIR & MAINTENANCE-CONTRACT	\$37,686	\$34,346	\$34,346	\$34,512	\$34,346	\$43,424	\$0	\$9,078
REPAIR & MAINTENANCE-GROUNDS	\$10,980	\$10,500	\$10,500	\$9,300	\$10,500	\$11,297	\$0	\$797
REPAIR & MAINTENANCE-FACILITY	\$40,693	\$30,000	\$30,000	\$30,797	\$30,000	\$30,000	\$0	\$0
PARKS IMPROVEMENT - OPERATING	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
INFRASTRUCTURE	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$16,905	\$0	\$16,905

TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET

Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
PARKS - CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUB-TOTAL VETERANS PARK-MCCC	\$237,793	\$215,150	\$215,150	\$218,296	\$217,270	\$454,050	\$2,120	\$238,900
MIAMI LAKES OPTIMIST PARK								
JANITORIAL SERVICES	\$43,593	\$44,768	\$44,768	\$43,625	\$44,768	\$45,232	\$0	\$464
TELEPHONE SERVICES	\$9,558	\$7,500	\$7,500	\$6,930	\$7,000	\$7,000	(\$500)	(\$500)
UTILITY SERVICES	\$140,438	\$158,000	\$158,000	\$168,903	\$158,000	\$158,000	\$0	\$0
REPAIR & MAINTENANCE-CONTRACT	\$615,456	\$609,979	\$636,536	\$636,536	\$609,979	\$662,319	\$0	\$52,340
REPAIR & MAINTENANCE-GROUNDS	\$132,182	\$70,966	\$70,966	\$65,797	\$70,966	\$80,966	\$0	\$10,000
REPAIR & MAINTENANCE-FACILITY	\$36,312	\$30,000	\$30,000	\$38,629	\$30,000	\$30,700	\$0	\$700
SPORTS HALL OF FAME	\$4,545	\$1,000	\$5,000	\$4,740	\$1,000	\$1,000	\$0	\$0
MIAMI LAKES PARK MARINA OPERATIONS	\$0	\$500	\$500	\$0	\$500	\$17,680	\$0	\$17,180
MIAMI LAKES PARK/IMPROVEMENTS	\$15,450	\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
INFRASTRUCTURE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUB-TOTAL MIAMI LAKES OPTIMIST PARK	\$997,532	\$922,713	\$973,270	\$985,160	\$922,213	\$1,022,897	(\$500)	\$100,184
MINI PARKS - POCKET PARKS								
UTILITY SERVICES	\$53,091	\$56,000	\$56,000	\$56,814	\$57,000	\$57,000	\$1,000	\$1,000
REPAIR & MAINTENANCE-CONTRACT	\$253,884	\$160,638	\$160,638	\$134,149	\$160,638	\$324,348	\$0	\$163,710
REPAIR & MAINTENANCE-GROUNDS	\$136,297	\$64,650	\$64,650	\$64,650	\$64,650	\$72,650	\$0	\$8,000
MINI PARKS-TREE TRIMMING	\$8,263	\$10,000	\$10,000	\$10,465	\$10,000	\$10,000	\$0	\$0
REPAIR & MAINTENANCE-FACILITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COVID EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
K-9 COVE IMPROVEMENTS	\$13,503	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
NON CAPITAL OUTLAY	\$450	\$0	\$0	\$4,068	\$0	\$10,000	\$0	\$10,000
INFRASTRUCTURE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUB-TOTAL MINI PARKS-POCKET PARKS	\$465,489	\$291,288	\$291,288	\$270,145	\$292,288	\$483,998	\$1,000	\$192,710
BARBARA GOLEMAN								
BARBARA GOLEMAN MAINTENANCE	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
SUB-TOTAL BARBARA GOLEMAN	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
TOTAL PARKS	\$3,073,822	\$2,860,121	\$2,948,638	\$2,919,194	\$2,887,588	\$3,645,411	\$27,467	\$785,290

TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET

Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
RECREATION SERVICES								
REGULAR SALARIES	\$157,829	\$166,654	\$166,654	\$171,507	\$170,572	\$179,100	\$3,918	\$12,446
PAYROLL TAXES	\$12,778	\$12,749	\$12,749	\$12,508	\$13,049	\$13,701	\$300	\$952
FRS RETIREMENT CONTRIBUTION	\$21,469	\$22,857	\$22,857	\$23,697	\$24,037	\$25,239	\$1,180	\$2,382
HEALTH & LIFE INSURANCE	\$9,961	\$23,608	\$23,608	\$25,633	\$28,415	\$28,415	\$4,807	\$4,807
HEALTH INSURANCE ALLOWANCE	\$8,614	\$0	\$0	\$207	\$0	\$0	\$0	\$0
WIRELESS STIPEND	\$480	\$480	\$480	\$480	\$480	\$480	\$0	\$0
PROFESSIONAL SERVICES	\$12,880	\$15,000	\$15,000	\$14,040	\$15,000	\$15,000	\$0	\$0
YOUTH CENTER COMMUNITY PROGRAMS	\$2,707	\$5,500	\$5,500	\$3,803	\$5,500	\$5,500	\$0	\$0
CREDIT CARD FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOWN COMMUNITY PROGRAMS	\$16,854	\$16,667	\$16,667	\$16,667	\$16,667	\$20,667	\$0	\$4,000
TOTAL RECREATION SERVICES	\$243,571	\$263,515	\$263,515	\$268,541	\$273,720	\$288,103	\$10,205	\$24,588
TOTAL PARKS & RECREATIONS	\$3,317,393	\$3,123,636	\$3,212,153	\$3,187,735	\$3,161,307	\$3,933,514	\$37,671	\$809,878
COMMITTEES								
PUBLIC SAFETY COMMITTEE								
COMMUNITY AWARENESS	\$0	\$0	\$2,100	\$0	\$0	\$5,000	\$0	\$5,000
BANNERS	\$0	\$200	\$200	\$0	\$0	\$0	(\$200)	(\$200)
APPRECIATION BREAKFAST	\$3,354	\$4,000	\$0	\$0	\$0	\$0	(\$4,000)	(\$4,000)
C.E.R.T.-TRAINING (CPR, AED, CERT, SELF-DEFENSE)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EDUCATIONAL MATERIALS	\$1,179	\$600	\$1,900	\$730	\$0	\$1,000	(\$600)	\$400
911 MEMORIAL	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0
SHIRTS & SUPPLIES	\$154	\$0	\$100	\$90	\$0	\$0	\$0	\$0
TOTAL PUBLIC SAFETY COMMITTEE	\$4,688	\$4,800	\$4,800	\$820	\$0	\$6,000	(\$4,800)	\$1,200
NEIGHBORHOOD IMPROVEMENT COMMITTEE								
NEIGHBORHOOD IMPROVEMENT COMMITTEE	\$0	\$0	\$0	\$0	\$0	\$3,150	\$0	\$3,150
BEAUTIFICATION CONTEST AWARD	\$750	\$750	\$750	\$0	\$0	\$1,000	(\$750)	\$250
QUARTERLY HOA MEETINGS	\$0	\$400	\$400	\$0	\$0	\$0	(\$400)	(\$400)
LAKE AWARENESS MONTH	\$0	\$0	\$0	\$5,954	\$0	\$0	\$0	\$0
PEDESTRIAN & BIKE INITIATIVES	\$8,465	\$5,500	\$5,500	\$3,146	\$0	\$6,500	(\$5,500)	\$1,000
TOTAL NEIGHBORHOOD IMPROVEMENT COMMITTEE	\$9,215	\$6,650	\$6,650	\$9,100	\$0	\$10,650	(\$6,650)	\$4,000

**TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET**

Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
ECONOMIC DEVELOPMENT COMMITTEE								
MARKETING MATERIALS	\$10,226	\$12,000	\$12,000	\$7,577	\$0	\$112,000	(\$12,000)	\$100,000
CHAMBER EXPO	\$2,020	\$2,020	\$2,020	\$2,020	\$0	\$2,020	(\$2,020)	\$0
BUSINESS NETWORK & SOCIAL	\$1,500	\$3,000	\$3,000	\$1,000	\$0	\$3,000	(\$3,000)	\$0
SEMINARS	\$1,580	\$2,000	\$2,000	\$0	\$0	\$2,980	(\$2,000)	\$980
TOTAL ECONOMIC DEVELOPMENT COMMITTEE	\$15,326	\$19,020	\$19,020	\$10,597	\$0	\$120,000	(\$19,020)	\$100,980
CULTURAL AFFAIRS COMMITTEE								
ART IN THE PARKS	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$7,500
ART BASEL MIAMI LAKES	\$0	\$500	\$0	\$0	\$0	\$1,000	(\$500)	\$500
BLACK HISTORY MONTH CONCERT	\$3,086	\$3,000	\$4,000	\$3,955	\$0	\$4,000	(\$3,000)	\$1,000
BOOK READING	\$927	\$750	\$1,750	\$624	\$0	\$1,500	(\$750)	\$750
CONCERT ON THE FAIRWAY	\$1,721	\$10,500	\$10,500	\$11,101	\$0	\$11,000	(\$10,500)	\$500
CONCERTS	\$4,683	\$5,000	\$5,000	\$0	\$0	\$5,000	(\$5,000)	\$0
FOURTH OF JULY	\$29,041	\$11,000	\$18,000	\$18,000	\$0	\$30,000	(\$11,000)	\$19,000
FISHING TOURNAMENT	\$836	\$500	\$500	\$784	\$0	\$500	(\$500)	\$0
HISPANIC HERITAGE	\$3,864	\$3,000	\$3,588	\$3,127	\$0	\$5,000	(\$3,000)	\$2,000
JUNETEENTH	\$0	\$1,000	\$0	\$0	\$0	\$0	(\$1,000)	(\$1,000)
SPRING FLING(PAINT A PICTURE)	\$466	\$750	\$750	\$85	\$0	\$800	(\$750)	\$50
WOMEN HISTORY MONTH	\$3,193	\$3,500	\$3,500	\$3,261	\$0	\$5,000	(\$3,500)	\$1,500
GRANTS & AIDS (OTHERS)	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CULTURAL AFFAIRS COMMITTEE	\$48,417	\$39,500	\$47,588	\$40,938	\$0	\$71,300	(\$39,500)	\$31,800
EDUCATIONAL ADVISORY BOARD								
AP LANGUAGE ARTS PROGRAM	\$18,810	\$26,500	\$26,500	\$26,500	\$0	\$26,500	(\$26,500)	\$0
TOWN EVENTS	\$5,004	\$1,000	\$1,700	\$2,357	\$0	\$1,000	(\$1,000)	\$0
FRIENDS OF THE LIBRARY	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$4,000	(\$4,000)	\$0
IMAGINATION LIBRARY	\$5,111	\$4,000	\$4,000	\$4,552	\$0	\$7,000	(\$4,000)	\$3,000
STEM ELECTIVE COURSES	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$10,000	(\$10,000)	\$0
TOTAL EDUCATIONAL ADVISORY BOARD	\$42,925	\$45,500	\$46,200	\$47,409	\$0	\$48,500	(\$45,500)	\$3,000

**TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET**

Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
ELDERLY AFFAIRS COMMITTEE								
COMMUNITY FORUMS	\$87	\$750	\$750	\$521	\$0	\$500	(\$750)	(\$250)
HEALTH FAIR	\$0	\$0	\$2,175	\$2,601	\$0	\$0	\$0	\$0
MEET & EAT	\$17,570	\$11,750	\$13,650	\$12,579	\$0	\$15,000	(\$11,750)	\$3,250
MISCELLANEOUS EXPENSE	\$748	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SENIOR FIELD TRIP	\$5,229	\$6,000	\$6,000	\$6,784	\$0	\$10,000	(\$6,000)	\$4,000
SENIOR SOCIAL	\$8,128	\$12,000	\$13,400	\$7,006	\$0	\$13,000	(\$12,000)	\$1,000
TOTAL ELDERLY AFFAIRS COMMITTEE	\$31,762	\$30,500	\$35,975	\$29,491	\$0	\$38,500	(\$30,500)	\$8,000
YOUTH ACTIVITIES TASK FORCE								
STUDENT VOLUNTEER AWARD	\$139	\$200	\$200	\$95	\$0	\$200	(\$200)	\$0
BICYCLE RODEO	\$3,122	\$2,000	\$2,000	\$0	\$0	\$2,000	(\$2,000)	\$0
HALLOWEEN HAUNTED HOUSE	\$24,056	\$16,200	\$22,200	\$19,798	\$0	\$30,000	(\$16,200)	\$13,800
JUST RUN	\$558	\$1,000	\$1,000	\$0	\$0	\$1,000	(\$1,000)	\$0
MOVIES IN THE PARK	\$8,490	\$6,800	\$7,900	\$2,773	\$0	\$5,800	(\$6,800)	(\$1,000)
SPRING FLING	\$9,296	\$10,000	\$16,200	\$7,678	\$0	\$20,000	(\$10,000)	\$10,000
WINTERFEST	\$0	\$0	\$0	\$1,480	\$0	\$0	\$0	\$0
TOTAL YOUTH ACTIVITIES TASK FORCE	\$45,662	\$36,200	\$49,500	\$31,823	\$0	\$59,000	(\$36,200)	\$22,800
VETERANS AFFAIRS COMMITTEE								
VETERANS AFFAIRS COMMITTEE	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
VETERAN 5K RUN	\$34,762	\$0	\$52,378	\$41,607	\$0	\$0	\$0	\$0
CARE PACKAGE DRIVE	\$180	\$500	\$500	\$0	\$0	\$500	(\$500)	\$0
MEMORIAL DAY EVENT	\$112	\$0	\$200	\$0	\$0	\$0	\$0	\$0
MILITARY TRIBUTE BANNER	\$19,627	\$12,500	\$21,938	\$9,535	\$0	\$12,500	(\$12,500)	\$0
PURCHASE OF TREES WITH PLAQUE	\$0	\$2,000	\$1,800	\$1,625	\$0	\$2,000	(\$2,000)	\$0
GRANTS & AIDS (OTHERS)	\$20,858	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRANSFER TO CPF FOR PARKS	\$0	\$0	\$36,368	\$36,368	\$0	\$0	\$0	\$0
TOTAL VETERANS AFFAIRS COMMITTEE	\$75,539	\$15,000	\$113,184	\$89,135	\$0	\$30,000	(\$15,000)	\$15,000
SPECIAL NEEDS ADVISORY BOARD								
SPECIAL NEEDS ADVISORY BOARD	\$82	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMUNITY AWARENESS	\$767	\$0	\$25,000	\$582	\$0	\$0	\$0	\$0
INTEGRATED SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMUNITY PROGRAMS /LIFE & JOB SKILLS	\$10,327	\$0	\$25,000	\$12,328	\$0	\$0	\$0	\$0

TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET

Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
SOCIAL & RECREATION PROGRAMS	\$9,570	\$0	\$25,168	\$7,056	\$0	\$0	\$0	\$0
TRAINING FOR STAFF/FIRST RESPONDERS/OFFICIALS	\$554	\$0	\$15,049	\$0	\$0	\$0	\$0	\$0
GRANTS & AIDS (OTHERS)	\$0	\$0	\$15,049	\$0	\$0	\$0	\$0	\$0
TOTAL SPECIAL NEEDS ADVISORY BOARD	\$21,301	\$0	\$105,265	\$19,966	\$0	\$0	\$0	\$0
MENTAL HEALTH TASK FORCE								
MENTAL HEALTH TASK FORCE	\$261	\$0	\$6,150	\$2,306	\$0	\$0	\$0	\$0
GRANTS & AIDS (OTHERS)	\$0	\$0	\$0	\$1,847	\$0	\$0	\$0	\$0
TOTAL MENTAL HEALTH TASK FORCE	\$261	\$0	\$6,150	\$4,153	\$0	\$0	\$0	\$0
BLASTING ADVISORY BOARD								
TRAVEL & CONFERANCES	\$4,070	\$6,500	\$6,500	\$0	\$0	\$6,000	(\$6,500)	(\$500)
PROMOTIONAL MATERIALS	\$0	\$1,000	\$1,000	\$616	\$0	\$1,500	(\$1,000)	\$500
SHIRTS & SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BLASTING ADVISORY BOARD	\$4,070	\$7,500	\$7,500	\$616	\$0	\$7,500	(\$7,500)	\$0
TOTAL COMMITTEES EXPENDITURES	\$299,166	\$204,670	\$441,832	\$284,047	\$0	\$391,450	(\$204,670)	\$186,780
COMMUNICATIONS & COMMUNITY AFFAIRS								
COMMUNITY AFFAIRS								
REGULAR SALARIES	\$75,006	\$97,748	\$97,748	\$86,284	\$97,027	\$101,878	(\$721)	\$4,130
PAYROLL TAXES	\$5,714	\$7,478	\$7,478	\$6,583	\$7,423	\$7,794	(\$55)	\$316
FRS RETIREMENT CONTRIBUTION	\$10,190	\$13,407	\$13,407	\$9,940	\$13,673	\$14,357	\$266	\$950
HEALTH & LIFE INSURANCE	\$10,009	\$11,804	\$11,804	\$11,857	\$12,935	\$12,935	\$1,131	\$1,131
HEALTH & LIFE INSURANCE ALLOWANCE	\$345	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WIRELESS STIPEND	\$480	\$480	\$480	\$480	\$480	\$480	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUB-TOTAL ECONOMIC DEVELOPMENT	\$101,743	\$130,917	\$130,917	\$115,144	\$131,538	\$137,444	\$621	\$6,527

TOWN OF MIAMI LAKES
FY2025-26 PRELIMINARY BUDGET

Detail by Line Item

ACCOUNT NAME	FY2023-24 ACTUALS	FY2024-25 ADOPTED BUDGET	FY2024-25 AMENDED BUDGET	FY2024-25 YEAR-END PROJECTION	FY2025-26 PRELIMINARY BUDGET * FLAT MILLAGE RATE 2.0732	FY2025-26 PRELIMINARY BUDGET * MILLAGE RATE INCREASE 2.6372	VARIANCE * ADOPTED VS FLAT MILLAGE	VARIANCE * ADOPTED VS PROPOSED INCREASED MILLAGE
COMMUNICATIONS								
REGULAR SALARIES	\$61,579	\$72,084	\$72,084	\$66,828	\$72,098	\$73,337	\$14	\$1,253
PAYROLL TAXES	\$5,396	\$5,514	\$5,514	\$5,621	\$5,515	\$5,610	\$1	\$96
FRS RETIREMENT CONTRIBUTION	\$8,365	\$9,887	\$9,887	\$10,934	\$10,160	\$10,335	\$273	\$448
HEALTH & LIFE INSURANCE	\$102	\$11,804	\$11,804	\$133	\$12,935	\$12,935	\$1,131	\$1,131
HEALTH INSURANCE ALLOWANCE	\$8,958	\$0	\$0	\$5,961	\$0	\$0	\$0	\$0
WIRELESS STIPEND	\$480	\$480	\$480	\$454	\$480	\$480	\$0	\$0
SOCIAL MEDIA PLAN	\$12,319	\$15,000	\$15,000	\$8,774	\$10,000	\$19,000	(\$5,000)	\$4,000
PRINTING & BINDING	\$0	\$0	\$0	\$0	\$1,700	\$1,700	\$1,700	\$1,700
SUB-TOTAL COMMUNICATIONS	\$97,200	\$114,769	\$114,769	\$98,705	\$112,889	\$123,397	(\$1,880)	\$8,628
SPECIAL EVENTS								
REGULAR SALARIES	\$112,953	\$116,396	\$116,396	\$116,318	\$116,396	\$122,216	\$0	\$5,820
PAYROLL TAXES	\$8,129	\$8,904	\$8,904	\$8,025	\$8,904	\$9,350	\$0	\$446
FRS RETIREMENT CONTRIBUTION	\$15,346	\$15,964	\$15,964	\$15,854	\$16,403	\$17,223	\$439	\$1,259
HEALTH & LIFE INSURANCE	\$11,824	\$14,117	\$14,117	\$24,959	\$29,283	\$29,283	\$15,166	\$15,166
WIRELESS STIPEND	\$480	\$480	\$480	\$480	\$480	\$480	\$0	\$0
REPAIR & MAINTANCE VEHICLES	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0
OPIOD AWARENESS	\$0	\$0	\$8,644	\$0	\$3,000	\$3,000	\$3,000	\$3,000
SPECIAL EVENTS VETERANS DAY	\$13,878	\$9,000	\$13,600	\$14,992	\$9,000	\$14,000	\$0	\$5,000
SPECIAL EVENTS 4TH JULY	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0
TOWN ANNIVERSARY	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
OTHER EVENTS	\$8,624	\$0	\$350	\$446	\$5,000	\$15,000	\$5,000	\$15,000
UTILITY BOX BEAUTIFICATION	\$2,000	\$0	\$4,800	\$4,000	\$0	\$0	\$0	\$0
SUB-TOTAL SPECIAL EVENTS	\$203,235	\$195,861	\$239,255	\$240,075	\$244,467	\$266,552	\$48,606	\$70,691
TOTAL COMMUNICATIONS & COMMUNITY AFFAIRS	\$402,177	\$441,547	\$484,941	\$453,924	\$488,894	\$527,393	\$47,347	\$85,846
TOTAL COMMITTEES & COMMUNICATIONS & COMMUNITY AFFAIRS EXPENDITURES	\$701,343	\$646,217	\$926,773	\$737,971	\$488,894	\$918,843	(\$157,323)	\$272,626
TOTAL GENERAL FUND EXPENDITURES	\$22,011,707	\$21,671,057	\$23,920,083	\$23,022,114	\$22,057,411	\$24,866,109	\$386,354	\$3,195,052
TOTAL REVENUES	\$21,725,554	\$21,671,057	\$23,920,083	\$23,737,646	\$22,057,412	\$24,866,109	\$386,355	\$3,195,052
TOTAL EXPENSES	\$22,011,707	\$21,671,057	\$23,920,083	\$23,022,114	\$22,057,412	\$24,866,109	\$386,354	\$3,195,052
DIFFERENCE	(\$286,153)	\$0	\$0	\$715,532	(\$0)	\$0	\$0	\$0

TOWN OF MIAMI LAKES

Positions by Department	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Comments
Mayor and Town Council					
<i>Full Time</i>					
Assistant to the Mayor	1	1	1	1	
Assistant to the Council/Deputy Town Clerk	1	1	1	1	
FT Sub-Total	2	2	2	2	
Town Clerk					
<i>Full Time</i>					
Town Clerk	1	1	1	1	
FT Sub-Total	1	1	1	1	
Town Administration					
<i>Full Time</i>					
Town Manager	1	1	1	1	
Deputy Town Manager	1	1	1	1	
Chief Financial Officer	1	1	1	1	
Chief Technology & Innovation Officer	1	1	1	1	
Budget Officer	1	1	1	1	
Controller	1	1	1	1	
Accountant	1	1	1	1	
Procurement Manager	1	1	1	1	
Assistant to the Town Manager	1	1	1	1	
Special Projects Manager	1	1	1	1	
Accounting Technician	0	0	0	0	
Accounts Payable Specialist	1	1	1	1	
Grants & Governmental Affairs Manager	1	1	1	1	
Office Specialist	0	0	0	0.40	Partially funded in Building (60%) position reclassified from P/T Receptionist
FT Sub-Total	12	12	12	12.40	
<i>Part Time</i>					
HR Specialist	1	1	1	1	
Office Assistant	0	1	1	1	
Receptionist	1	1	1	0	
Intern (Seasonal)	2	0	0	0	
PT Sub-Total	4	3	3	2	
Zoning					
<i>Part Time</i>					
Zoning Official	1	1	1	1	
PT Sub-Total	1	1	1	1	
Code Compliance					
<i>Full Time</i>					
Code Compliance Manager	0.5	0.5	0.5	0.5	Partially funded in Building Department 50%
Code Compliance Supervisor	1	1	1	1	
Code Compliance Officer	1	1	1	1	
FT Sub-Total	2.5	2.5	2.5	2.5	
Planning					
<i>Full Time</i>					
Principal Planner	1	1	1	1	
FT Sub-Total	1	1	1	1	
Parks and Recreation					
<i>Full Time</i>					
Parks & Recreation Director	1	1	1	1	
Greenspace Maintenance Superintendent	1	1	1	1	
Arborist/Field Inspector	0	0	0	0	
Arbor Coordinator	0	1	1	1	
Parks & Athletics Manager	1	1	1	1	
Recreation Manager	1	1	1	1	
Leisure Services Manager	0	0	0	0	

TOWN OF MIAMI LAKES

Positions by Department	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Comments
Leisure Services Specialist	1	1	1	1	
Programs Coordinator	2	2	2	2	
Office Specialist	1	1	1	1	
FT Sub-Total	8	9	9	9	
Part Time/Seasonal					
Crossing Guards P/T	9	10	10	10	1 Supervisor and 9 guards (plus 2 back up on standby)
PT/Seasonal Sub-Total	9	10	10	10	
Communication & Community Affairs					
Community Outreach & Engagement Director	1	1	1	1	
Committee & Special Events Coordinator	1	1	1	1	
Marketing & Digital Services Specialist	1	1	1	1	
FT Sub-Total	3	3	3	3	
Part-time					
Information Specialist P/T	0	0	0	0	
Communications & Community Affairs Specialist P/T	1	1	1	1	
Committee Liaison P/T	0	1	1	1	New position. Converted from ICA to staff.
Office Aide P/T	1	0	0	0	
Office Assistant P/T	0	0	0	0	
PT Sub-Total	2	2	2	2	
Seasonal					
Class Instructors	7	7	7	7	1 Instructor converted to an ICA for FY23
Seasonal Sub-Total	7	7	7	7	
Public Works and Capital Improvements					
Full Time					
Public Works Director	0.5	0.5	0.5	0.5	Partially funded in Stormwater 50%
Public Works Engineer	0.5	0.5	0.5	0.5	Partially funded in Stormwater 50%
Public Works Manager	1	1	1	1	
FT Sub-Total	2	2	2	2	
GENERAL FUND SUMMARY					
Full time	31.5	32.5	32.5	32.9	
Part time	7	6	6	5	
Seasonal	7	7	7	7	
Part Time/Seasonal	9	10	10	10	
SPECIAL REVENUE FUND - TRANSPORTATION					
Full Time					
Senior Transportation Manager	0	0	0	0	
Transportation Coordinator	1	1	1	1	
FT Sub-Total	1	1	1	1	
BUILDING FUND					
Full Time					
Building Director	1	1	1	1	
Building Official	1	1	1	1	
Building Inspector	0	0	0	0	
Building Services Supervisor	1	1	1	1	
Building Services Coordinator	1	1	1	1	
Code Compliance Manager	0.5	0.5	0.5	0.5	Partially funded in Code Compliance 50%
Permitting Systems Business Analyst	0	0	0	0	
Permit Clerk	0	0	0	0	
Permit Coordinator	2	2	2	2	
Receptionist	1	1	1	1	
Office Specialist	1	1	1	0.60	Partially funded in Administration (40%)
FT Sub-Total	8.5	8.5	8.5	8.1	

TOWN OF MIAMI LAKES

Positions by Department	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Comments
Part Time					
Permit Clerk P/T	1	1	1	1	
Senior Building Inspector P/T	1	1	1	1	
Building Inspector P/T	1	1	1	1	
P/T Building / Mechanical / Electrical / Plumbing & Plan Reviewers	-	-	-	-	Based on hours
PT Sub-Total	3	3	3	3	
Total Building Department	11.5	11.5	11.5	11.1	
STORMWATER UTILITY FUND					
Full Time					
Public Works Director	0.5	0.5	0.5	0.5	Partially funded in Public Works 50%
Public Works Engineer	0.5	0.5	0.5	0.5	Partially funded in Public Works 50%
CIP Manager	1	1	1	1	
Stormwater Inspector	0	1	1	1	Converted from and ICA in FY24
Equipment Operator II	1	1	1	1	
Equipment Operator I	1	1	1	1	
FT Sub-Total	4	5	5	5	
FACILITY MAINTENANCE FUND					
Full Time					
Facilities Coordinator	0	0	0	0	Reclassified to General Services Assistant in FY23.
General Services Assistant	1	1	1	1	Reclassified from Facilities Coordinator in FY23.
General Services Manager	1	1	1	1	
FT Sub-Total	2	2	2	2	