

**TOWN OF MIAMI LAKES**  
**FY 2016-17 AMENDED BUDGET**  
**GENERAL FUND**  
**Revenue by Line Item**

| ACCOUNT NAME/DESCRIPTION                    | FY2016-17<br>ADOPTED<br>BUDGET | FY2016-17<br>AMENDED<br>BUDGET | AMENDMENT   | FY2016-17<br>FINAL AMENDED<br>BUDGET | COMMENTS |
|---|--------------------------------|--------------------------------|-------------|--------------------------------------|----------|
| <b><u>Ad Valorem Taxes</u></b>              |                                |                                |             |                                      |          |
| Current Ad Valorem Taxes                    | \$ 6,234,000                   | \$ 6,234,000                   |             | \$ 6,234,000                         |          |
| Current Ad Valorem Taxes - Pers. Prop.      | -                              | -                              |             | -                                    |          |
| Delinquent Ad Valorem Taxes                 | -                              | -                              |             | -                                    |          |
| <b>Sub-total: Taxes</b>                     | <b>\$ 6,234,000</b>            | <b>\$ 6,234,000</b>            | <b>\$ -</b> | <b>\$ 6,234,000</b>                  |          |
| <b><u>Franchise Fees</u></b>                |                                |                                |             |                                      |          |
| Franchise Fees - Electricity                | \$ 1,200,000                   | \$ 1,200,000                   |             | \$ 1,200,000                         |          |
| <b>Sub-total: Franchise Fees</b>            | <b>\$ 1,200,000</b>            | <b>\$ 1,200,000</b>            | <b>\$ -</b> | <b>\$ 1,200,000</b>                  |          |
| <b><u>Utility Service Tax</u></b>           |                                |                                |             |                                      |          |
| Utility Service Tax - Electricity           | \$ 2,480,000                   | \$ 2,480,000                   |             | \$ 2,480,000                         |          |
| Utility Service Tax - Water                 | 400,000                        | 400,000                        |             | 400,000                              |          |
| Utility Service Tax - Gas                   | 70,000                         | 70,000                         |             | 70,000                               |          |
| <b>Sub-total: Utility Services Tax</b>      | <b>\$ 2,950,000</b>            | <b>\$ 2,950,000</b>            | <b>\$ -</b> | <b>\$ 2,950,000</b>                  |          |
| <b><u>Intergovernmental Revenues</u></b>    |                                |                                |             |                                      |          |
| Communications Service Tax                  | \$ 1,251,551                   | \$ 1,251,551                   |             | \$ 1,251,551                         |          |
| State Revenue Sharing                       | 825,000                        | 825,000                        |             | 825,000                              |          |
| Alcoholic Beverage License                  | 18,000                         | 18,000                         |             | 18,000                               |          |
| Grants - Byrne Grant                        | 3,600                          | 3,600                          |             | 3,600                                |          |
| Half-cent Sales Tax                         | 2,400,000                      | 2,400,000                      |             | 2,400,000                            |          |
| <b>Sub-total: Intergovernmental</b>         | <b>\$ 4,498,151</b>            | <b>\$ 4,498,151</b>            | <b>\$ -</b> | <b>\$ 4,498,151</b>                  |          |
| <b><u>Permits &amp; Fees</u></b>            |                                |                                |             |                                      |          |
| Local Business Licenses: TOML               | 110,000                        | 110,000                        |             | 110,000                              |          |
| Local Business Licenses: County             | 37,000                         | 37,000                         |             | 37,000                               |          |
| False Alarm Fees                            | 65,000                         | 65,000                         |             | 65,000                               |          |
| Zoning Hearings                             | 16,000                         | 16,000                         |             | 16,000                               |          |
| Administrative Site Plan Review             | 1,500                          | 1,500                          |             | 1,500                                |          |
| Zoning Letters                              | 3,000                          | 3,000                          |             | 3,000                                |          |
| Zoning Fees                                 | 134,750                        | 134,750                        |             | 134,750                              |          |
| Staff Costs                                 | 1,500                          | 1,500                          |             | 1,500                                |          |
| Fine Violation Interest                     | 15,000                         | 15,000                         |             | 15,000                               |          |
| <b><u>Planning Department Revenues:</u></b> | <b>383,750</b>                 | <b>383,750</b>                 | <b>-</b>    | <b>383,750</b>                       |          |
| Public Works Permits                        | 35,000                         | 35,000                         |             | 35,000                               |          |
| <b>Sub-total: Permits &amp; Fees</b>        | <b>\$ 418,750</b>              | <b>\$ 418,750</b>              | <b>\$ -</b> | <b>\$ 418,750</b>                    |          |

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**GENERAL FUND**  
**Revenue by Line Item**

| ACCOUNT NAME/DESCRIPTION                       | FY2016-17<br>ADOPTED<br>BUDGET | FY2016-17<br>AMENDED<br>BUDGET | AMENDMENT        | FY2016-17<br>FINAL AMENDED<br>BUDGET | COMMENTS   |
|--|--------------------------------|--------------------------------|------------------|--------------------------------------|--|
| <b><u>Fines &amp; Forfeitures</u></b>          |                                |                                |                  |                                      |  |
| Police Traffic Fines                           | 40,000                         | 40,000                         |                  | 40,000                               |  |
| Police - L.E.T.F.                              | 3,500                          | 3,500                          |                  | 3,500                                |  |
| Public School Crossing Guards                  | 35,000                         | 35,000                         |                  | 35,000                               |  |
| Code Violation Fines                           | 75,000                         | 75,000                         |                  | 75,000                               |  |
| Police Parking Fines                           | 20,000                         | 20,000                         |                  | 20,000                               |  |
| <b>Sub-total: Fines &amp; Forfeitures</b>      | <b>\$ 173,500</b>              | <b>\$ 173,500</b>              | <b>\$ -</b>      | <b>\$ 173,500</b>                    |  |
| <b><u>Miscellaneous Revenues</u></b>           |                                |                                |                  |                                      |  |
| Interest Income                                | \$ 35,000                      | \$ 35,000                      |                  | \$ 35,000                            |  |
| Other Charges & Fees - Clerk's                 | 2,000                          | 2,000                          |                  | 2,000                                |  |
| Lobbyist Registration                          | 2,000                          | 2,000                          |                  | 2,000                                |  |
| Park - Services & Rental Fees                  | 60,000                         | 60,000                         |                  | 60,000                               |  |
| Revenue Sharing Programs                       | 40,000                         | 40,000                         |                  | 40,000                               |  |
| Lien Inquiry Letters                           | 36,000                         | 36,000                         |                  | 36,000                               |  |
| FDOT - Landscape Maintenance                   | 5,784                          | 5,784                          |                  | 5,784                                |  |
| Contributions and Donations                    | 16,000                         | 31,298                         | 19,125           | 50,423                               | Donations for Committees: Elderly Affairs \$7,450, Cultural Affairs \$5,950, Youth Activity Task Force \$3,855, Educational Affairs \$1,220, Public Safety \$500, and Veterans' Affairs \$150. |
| Miscellaneous Revenues - Other                 | 5,000                          | 5,000                          |                  | 5,000                                |  |
| <b>Sub-total: Miscellaneous Revenues</b>       | <b>\$ 201,784</b>              | <b>\$ 217,082</b>              | <b>\$ 19,125</b> | <b>\$ 236,207</b>                    |  |
| <b><u>Interfund &amp; Equity Transfers</u></b> |                                |                                |                  |                                      |  |
| Interfund transfer from Road 13 to Debt        | \$ -                           | \$ -                           |                  | \$ -                                 |  |
| Prior Year Carry Over Funds                    | -                              | 1,399,523                      |                  | 1,399,523                            |  |
| Interfund transfers from Capital Projects      | 111,416                        | 111,416                        |                  | 111,416                              |  |
| Appropriation from RESERVED Fund Balance       | -                              | -                              |                  | -                                    |  |
| <b>Sub-total: Contributions</b>                | <b>\$ 111,416</b>              | <b>\$ 1,510,939</b>            | <b>\$ -</b>      | <b>\$ 1,510,939</b>                  |  |
| <b>Total Income: General Fund</b>              | <b>\$ 15,787,601</b>           | <b>\$ 17,202,422</b>           | <b>\$ 19,125</b> | <b>\$ 17,221,547</b>                 |  |

**TOWN OF MIAMI LAKES**  
**FY 2016-17 AMENDED BUDGET**  
**GENERAL FUND**

Expenditure Detail by Line Item

| ACCOUNT NAME/DESCRIPTION                 | FY2016-17<br>ADOPTED<br>BUDGET | FY2016-17<br>AMENDED<br>BUDGET | AMENDMENT  | FY2016-17<br>FINAL<br>AMENDED<br>BUDGET | COMMENTS<br>(AMENDMENT/REVISION) |
|--|--------------------------------|--------------------------------|------------|---|----------------------------------|
| <b>GENERAL FUND EXPENDITURES</b>         |                                |                                |            |   |                                  |
| <b>TOWN COUNCIL AND MAYOR</b>            |                                |                                |            |   |                                  |
| EXECUTIVE SALARIES- MAYOR                | \$18,000                       | \$18,000                       |            | \$18,000                                |                                  |
| REGULAR SALARIES                         | \$80,000                       | \$80,000                       |            | \$80,000                                |                                  |
| PAYROLL TAXES                            | \$13,500                       | \$13,500                       |            | \$13,500                                |                                  |
| FRS CONTRIBUTIONS                        | \$7,370                        | \$7,370                        |            | \$7,370                                 |                                  |
| HEALTH & LIFE INSURANCE                  | \$77,843                       | \$77,843                       |            | \$77,843                                |                                  |
| HEALTH INSURANCE MAYOR                   | \$10,023                       | \$10,023                       |            | \$10,023                                |                                  |
| WIRELESS STIPEND                         | \$960                          | \$960                          |            | \$960                                   |                                  |
| TRAVEL & PER DIEM                        | \$0                            | \$14,500                       |            | \$14,500                                |                                  |
| CAR ALLOWANCE -MAYOR                     | \$7,200                        | \$7,200                        |            | \$7,200                                 |                                  |
| CAR ALLOWANCE -COUNCIL                   | \$36,000                       | \$36,000                       |            | \$36,000                                |                                  |
| EXP ALLOWANCE MAYOR & COUNCIL            | \$50,000                       | \$50,000                       |            | \$50,000                                |                                  |
| CELL PHONES                              | \$6,720                        | \$6,720                        |            | \$6,720                                 |                                  |
| PRINTING & BINDING                       | \$1,000                        | \$200                          |            | \$200                                   |                                  |
| STATE OF TOWN ADDRESS                    | \$6,000                        | \$6,000                        |            | \$6,000                                 |                                  |
| ANNUAL PRAYER BREAKFAST                  | \$0                            | \$0                            |            | \$0                                     |                                  |
| TOY DRIVE                                | \$0                            | \$1,000                        |            | \$1,000                                 |                                  |
| VOLUNTEER APPRECIATION                   | \$0                            | \$1,500                        |            | \$1,500                                 |                                  |
| COUNCIL DISCRETIONARY FUND               | \$700                          | \$0                            |            | \$0                                     |                                  |
| COUNCIL CLERICAL SUPPORT                 | \$0                            | \$0                            |            | \$0                                     |                                  |
| CHARTER COMMITTEE SUPP MISC EXP          | \$0                            | \$0                            |            | \$0                                     |                                  |
| COUNCIL UNIFORMS                         | \$360                          | \$360                          |            | \$360                                   |                                  |
| MEETING SET UP                           | \$300                          | \$300                          |            | \$300                                   |                                  |
| COUNCIL AWARDS                           | \$1,250                        | \$1,250                        |            | \$1,250                                 |                                  |
| MEMBERSHIPS SUBSCRIPTIONS                | \$9,100                        | \$9,100                        |            | \$9,100                                 |                                  |
| EDUCATION & TRAINING                     | \$0                            | \$3,800                        |            | \$3,800                                 |                                  |
| <b>TOTAL TOWN COUNCIL EXPENDITURES:</b>  | <b>\$326,326</b>               | <b>\$345,626</b>               | <b>\$0</b> | <b>\$345,626</b>                        |                                  |
| <b>TOWN CLERK</b>                        |                                |                                |            |   |                                  |
| REGULAR SALARIES                         | \$70,000                       | \$70,700                       |            | \$70,700                                |                                  |
| PAYROLL TAXES                            | \$5,355                        | \$5,355                        |            | \$5,355                                 |                                  |
| FRS CONTRIBUTIONS                        | \$5,264                        | \$5,264                        |            | \$5,264                                 |                                  |
| HEALTH & LIFE INSURANCE                  | \$10,148                       | \$10,148                       |            | \$10,148                                |                                  |
| WIRELESS STIPEND                         | \$480                          | \$480                          |            | \$480                                   |                                  |
| PROFESSIONAL SERVICES                    | \$5,000                        | \$5,000                        |            | \$5,000                                 |                                  |
| TOWN CLERK AGENDA MANAGER                | \$30,000                       | \$20,200                       |            | \$20,200                                |                                  |
| TOWN CLERK DATA SERVICE                  | \$480                          | \$480                          |            | \$480                                   |                                  |
| RENTALS AND LEASES                       | \$2,100                        | \$2,100                        |            | \$2,100                                 |                                  |
| TOWN CLERK FRAMING                       | \$0                            | \$0                            |            | \$0                                     |                                  |
| TOWN CLERK CODIFICATION                  | \$11,000                       | \$11,000                       |            | \$11,000                                |                                  |
| TOWN CLERK LEGAL ADVERTISING             | \$20,000                       | \$20,000                       |            | \$20,000                                |                                  |
| ADMINISTRATIVE SUPPORT                   | \$1,000                        | \$1,000                        |            | \$1,000                                 |                                  |
| TOWN CLERK ELECTION COSTS                | \$60,000                       | \$66,800                       |            | \$66,800                                |                                  |
| UNIFORMS                                 | \$50                           | \$50                           |            | \$50                                    |                                  |
| SOFTWARE LICENSES                        | \$1,920                        | \$1,920                        |            | \$1,920                                 |                                  |
| CLERK EDUCATION AND TRAINING             | \$800                          | \$800                          |            | \$800                                   |                                  |
| <b>TOTAL TOWN CLERK EXPENDITURES:</b>    | <b>\$223,597</b>               | <b>\$221,297</b>               | <b>\$0</b> | <b>\$221,297</b>                        |                                  |
| <b>TOWN ATTORNEY</b>                     |                                |                                |            |   |                                  |
| GENERAL LEGAL                            | \$150,000                      | \$150,000                      |            | \$150,000                               |                                  |
| ROUTINE LITIGATION RESERVE               | \$85,000                       | \$109,000                      |            | \$109,000                               |                                  |
| M. PIZZI LITIGATION                      | \$0                            | \$195,000                      |            | \$195,000                               |                                  |
| M. PIZZI LITIGATION/INSURANCE RECOVERY   | \$0                            | \$215,000                      |            | \$215,000                               |                                  |
| <b>TOTAL TOWN ATTORNEY EXPENDITURES:</b> | <b>\$235,000</b>               | <b>\$669,000</b>               | <b>\$0</b> | <b>\$669,000</b>                        |                                  |

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**GENERAL FUND**

Expenditure Detail by Line Item

| ACCOUNT NAME/DESCRIPTION                    | FY2016-17<br>ADOPTED<br>BUDGET | FY2016-17<br>AMENDED<br>BUDGET | AMENDMENT      | FY2016-17<br>FINAL<br>AMENDED<br>BUDGET | COMMENTS<br>(AMENDMENT/REVISION) |
|---|--------------------------------|--------------------------------|----------------|---|----------------------------------|
| <b>TOWN ADMINISTRATION</b>                  |                                |                                |                |   |                                  |
| REGULAR SALARIES                            | \$791,126                      | \$851,324                      |                | \$851,324                               |                                  |
| ADM OVERTIME                                | \$2,000                        | \$2,000                        |                | \$2,000                                 |                                  |
| PAYROLL TAXES                               | \$70,796                       | \$70,796                       |                | \$70,796                                |                                  |
| FRS CONTRIBUTIONS                           | \$90,728                       | \$90,728                       |                | \$90,728                                |                                  |
| ICMA 457 PL                                 | \$21,512                       | \$21,512                       |                | \$21,512                                |                                  |
| HEALTH & LIFE INSURANCE                     | \$149,783                      | \$130,608                      |                | \$130,608                               |                                  |
| WIRELESS STIPEND                            | \$960                          | \$960                          |                | \$960                                   |                                  |
| ADM UNEMPLOYMENT CLAIMS                     | \$2,000                        | \$2,000                        |                | \$2,000                                 |                                  |
| PROFESSIONAL SERVICES                       | \$10,000                       | \$40,400                       |                | \$40,400                                |                                  |
| INTERGOVERNMENTAL (LOBBYIST)                | \$48,000                       | \$48,000                       |                | \$48,000                                |                                  |
| ACCOUNTING & PAYROLL                        | \$23,665                       | \$23,665                       |                | \$23,665                                |                                  |
| INDEPENDENT AUDIT                           | \$52,175                       | \$42,175                       |                | \$42,175                                |                                  |
| ADM HEALTH SPENDING ACCT/WELLN              | \$10,000                       | \$15,500                       |                | \$15,500                                |                                  |
| ADM BACKGROUND CHECKS                       | \$1,500                        | \$1,500                        |                | \$1,500                                 |                                  |
| ADM - TRAVEL & PER DIEM                     | \$0                            | \$10,000                       |                | \$10,000                                |                                  |
| CAR ALLOWANCE                               | \$6,000                        | \$6,000                        |                | \$6,000                                 |                                  |
| TELEPHONE - CELLULAR                        | \$580                          | \$580                          |                | \$580                                   |                                  |
| ADM - POSTAGE & DELIVERY                    | \$19,000                       | \$19,000                       |                | \$19,000                                |                                  |
| ADM - COPIER LEASE                          | \$16,500                       | \$16,500                       |                | \$16,500                                |                                  |
| ADM - INSURANCE                             | \$215,326                      | \$215,326                      |                | \$215,326                               |                                  |
| ADM - PRINTING & BINDING                    | \$1,500                        | \$1,500                        |                | \$1,500                                 |                                  |
| ADM TOWN BRANDING & STRATEGIC PLAN          | \$10,000                       | \$67,105                       |                | \$67,105                                |                                  |
| ADM ADVERTISEMENT RECRUITMENT               | \$1,000                        | \$1,000                        |                | \$1,000                                 |                                  |
| CLERICAL/ADMINISTRATIVE SUPPORT             | \$5,000                        | \$5,000                        |                | \$5,000                                 |                                  |
| INVESTMENT ADVISORY SERVICE                 | \$7,000                        | \$7,000                        |                | \$7,000                                 |                                  |
| FINANCIAL INSTITUTION FEES                  | \$9,000                        | \$9,000                        |                | \$9,000                                 |                                  |
| HURRICANE EXPENSES                          | \$9,160                        | \$28,335                       |                | \$28,335                                |                                  |
| ADM - OFFICE SUPPLIES                       | \$30,000                       | \$29,600                       |                | \$29,600                                |                                  |
| UNIFORMS                                    | \$600                          | \$600                          |                | \$600                                   |                                  |
| ADM-BOOKS/PUBLIC/SUBSCRIP/MEM               | \$5,500                        | \$5,500                        |                | \$5,500                                 |                                  |
| EDUCATION & TRAINING                        | \$0                            | \$50,000                       |                | \$50,000                                |                                  |
| ADM-FURNITURE/EQUIP NON-CAP                 | \$1,000                        | \$1,000                        |                | \$1,000                                 |                                  |
| <b>SUBTOTAL ADMINISTRATION EXPENDITURES</b> | <b>\$1,636,412</b>             | <b>\$1,814,215</b>             | <b>\$0</b>     | <b>\$1,814,215</b>                      |                                  |
| <b>INFORMATION SYSTEMS</b>                  |                                |                                |                |   |                                  |
| IT CORE SERVICE SUPPORT                     | \$110,000                      | \$120,500                      |                | \$120,500                               |                                  |
| WEB SUPPORT                                 | \$8,400                        | \$8,400                        |                | \$8,400                                 |                                  |
| VOICE SUPPORT                               | \$25,000                       | \$25,000                       |                | \$25,000                                |                                  |
| INTERNET SERVICES                           | \$15,600                       | \$15,600                       |                | \$15,600                                |                                  |
| RENTALS AND LEASES                          | \$3,000                        | \$0                            |                | \$0                                     |                                  |
| TRAINING                                    | \$5,000                        | \$5,000                        |                | \$5,000                                 |                                  |
| INFRASTRUCTURE - IT                         | \$40,000                       | \$40,000                       |                | \$40,000                                |                                  |
| COMPUTER SOFTWARE LICENSES                  | \$117,866                      | \$117,866                      |                | \$117,866                               |                                  |
| <b>SUB-TOTAL INFORMATION SYSTEMS:</b>       | <b>\$324,866</b>               | <b>\$332,366</b>               | <b>\$0</b>     | <b>\$332,366</b>                        |                                  |
| <b>ADMINISTRATION - TRANSFERS</b>           |                                |                                |                |   |                                  |
| RESERVE FOR FUTURE DONATIONS                | \$10,000                       | \$270                          | \$9,730        | \$10,000                                |                                  |
| TRANSFER OUT - CIP PARKS                    | \$100,000                      | \$484,172                      |                | \$484,172                               |                                  |
| TRANSFER TO SPECIAL REVENUE FUND            | \$11,416                       | \$11,416                       |                | \$11,416                                |                                  |
| TRANSFER TO FACILITIES MAINTENANCE FUND     | \$167,081                      | \$167,081                      |                | \$167,081                               |                                  |
| <b>SUB-TOTAL ADMINISTRATION TRANSFERS:</b>  | <b>\$288,497</b>               | <b>\$662,939</b>               | <b>\$9,730</b> | <b>\$672,669</b>                        |                                  |
| <b>TOTAL ADMINISTRATION EXPENDITURES:</b>   | <b>\$2,249,776</b>             | <b>\$2,809,521</b>             | <b>\$9,730</b> | <b>\$2,819,251</b>                      |                                  |

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Expenditure Detail by Line Item

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|--|--------------------------------|--------------------------------|------------|---|----------------------------------|
| <b>POLICE</b>                            |                                |                                |            |   |                                  |
| POL - PATROL SERVICES                    | \$6,937,252                    | \$6,937,252                    |            | \$6,937,252                             |                                  |
| POL - PATROL SERVICES                    | \$40,600                       | \$40,600                       |            | \$40,600                                |                                  |
| POLICE OVERTIME                          | \$350,000                      | \$350,000                      |            | \$350,000                               |                                  |
| RETRO ACTIVE SALARY & BENEFITS           | \$176,890                      | \$176,890                      |            | \$176,890                               |                                  |
| PROSECUTION-CRIMINAL VIOLATION           | \$200                          | \$200                          |            | \$200                                   |                                  |
| TELEPHONE- DEDICATED LINES               | \$2,400                        | \$2,400                        |            | \$2,400                                 |                                  |
| POLICE COPIER COSTS                      | \$2,500                        | \$2,500                        |            | \$2,500                                 |                                  |
| VEHICLE REPAIR AND MAINTENANCE           | \$3,000                        | \$3,000                        |            | \$3,000                                 |                                  |
| POLICE - MISC. EXPENSE                   | \$500                          | \$500                          |            | \$500                                   |                                  |
| POLICE OFFICE SUPPLIES                   | \$3,500                        | \$3,500                        |            | \$3,500                                 |                                  |
| OPERATING SUPPLIES                       | \$3,000                        | \$3,000                        |            | \$3,000                                 |                                  |
| POLICE UNIFORMS                          | \$4,000                        | \$4,000                        |            | \$4,000                                 |                                  |
| POLICE - FUEL COSTS                      | \$1,000                        | \$1,000                        |            | \$1,000                                 |                                  |
| POLICE CRIME PREVENT TRAIN               | \$3,000                        | \$3,000                        |            | \$3,000                                 |                                  |
| TRANSFER TO FACILITIES MAINTENANCE FUND  | \$75,187                       | \$75,187                       |            | \$75,187                                |                                  |
| <b>SUB-TOTAL POLICE EXPENDITURES:</b>    | <b>\$7,603,028</b>             | <b>\$7,603,028</b>             | <b>\$0</b> | <b>\$7,603,028</b>                      |                                  |
| <b>SCHOOL CROSSING GUARDS</b>            |                                |                                |            |   |                                  |
| REGULAR SALARIES                         | \$89,495                       | \$64,970                       |            | \$64,970                                |                                  |
| PAYROLL TAXES                            | \$6,846                        | \$6,846                        |            | \$6,846                                 |                                  |
| FRS CONTRIBUTIONS                        | \$6,730                        | \$6,730                        |            | \$6,730                                 |                                  |
| WORKMAN'S COMPENSATION                   | \$3,019                        | \$3,019                        |            | \$3,019                                 |                                  |
| OPERATING SUPPLIES                       | \$750                          | \$750                          |            | \$750                                   |                                  |
| UNIFORMS                                 | \$3,000                        | \$3,000                        |            | \$3,000                                 |                                  |
| <b>SUB-TOTAL SCHOOL CROSSING GUARDS:</b> | <b>\$109,841</b>               | <b>\$85,316</b>                | <b>\$0</b> | <b>\$85,316</b>                         |                                  |
| <b>TOTAL POLICE EXPENDITURES:</b>        | <b>\$7,712,869</b>             | <b>\$7,688,344</b>             | <b>\$0</b> | <b>\$7,688,344</b>                      |                                  |
| <b>PLANNING</b>                          |                                |                                |            |   |                                  |
| REGULAR SALARIES                         | \$95,000                       | \$95,000                       |            | \$95,000                                |                                  |
| PAYROLL TAXES                            | \$7,268                        | \$7,268                        |            | \$7,268                                 |                                  |
| FRS CONTRIBUTIONS                        | \$7,144                        | \$7,144                        |            | \$7,144                                 |                                  |
| HEALTH & LIFE INSURANCE                  | \$10,191                       | \$10,191                       |            | \$10,191                                |                                  |
| WIRELESS STIPEND                         | \$480                          | \$480                          |            | \$480                                   |                                  |
| PLANNING CONSULTING                      | \$8,000                        | \$8,000                        |            | \$8,000                                 |                                  |
| PLANNING-SITE PLAN REVIEW                | \$500                          | \$500                          |            | \$500                                   |                                  |
| PLANNING PRINTING COSTS                  | \$500                          | \$500                          |            | \$500                                   |                                  |
| <b>SUB-TOTAL PLANNING:</b>               | <b>\$129,082</b>               | <b>\$129,082</b>               | <b>\$0</b> | <b>\$129,082</b>                        |                                  |
| <b>CODE COMPLIANCE</b>                   |                                |                                |            |   |                                  |
| REGULAR SALARIES                         | \$69,581                       | \$70,277                       |            | \$70,277                                |                                  |
| PAYROLL TAXES                            | \$5,323                        | \$5,323                        |            | \$5,323                                 |                                  |
| FRS CONTRIBUTIONS                        | \$5,233                        | \$5,233                        |            | \$5,233                                 |                                  |
| HEALTH & LIFE INSURANCE                  | \$17,582                       | \$17,582                       |            | \$17,582                                |                                  |
| SPECIAL MASTER                           | \$3,000                        | \$3,000                        |            | \$3,000                                 |                                  |
| CONTRACT CODE ENF SER                    | \$148,000                      | \$149,480                      |            | \$149,480                               |                                  |
| PLANNING MOBILE PHONES                   | \$360                          | \$360                          |            | \$360                                   |                                  |
| ABANDONED PROPERTY MAINT                 | \$2,000                        | \$2,000                        |            | \$2,000                                 |                                  |
| ALARM MONITORING PROGRAM                 | \$25,000                       | \$25,000                       |            | \$25,000                                |                                  |
| CODE ENF LIEN RECORDING                  | \$7,000                        | \$7,000                        |            | \$7,000                                 |                                  |
| REMOTE ACCESS DEVICE                     | \$1,000                        | \$1,000                        |            | \$1,000                                 |                                  |
| CODE ENFORCEMENT UNIFORMS                | \$600                          | \$600                          |            | \$600                                   |                                  |
| EDUCATION & TRAINING                     | \$1,000                        | \$1,000                        |            | \$1,000                                 |                                  |
| <b>SUB-TOTAL CODE COMPLIANCE:</b>        | <b>\$285,678</b>               | <b>\$287,854</b>               | <b>\$0</b> | <b>\$287,854</b>                        |                                  |

**TOWN OF MIAMI LAKES**  
**FY 2016-17 AMENDED BUDGET**  
**GENERAL FUND**

Expenditure Detail by Line Item

| ACCOUNT NAME/DESCRIPTION   | FY2016-17<br>ADOPTED<br>BUDGET | FY2016-17<br>AMENDED<br>BUDGET | AMENDMENT  | FY2016-17<br>FINAL<br>AMENDED<br>BUDGET | COMMENTS<br>(AMENDMENT/REVISION) |
|--|--------------------------------|--------------------------------|------------|---|----------------------------------|
| <b>TRANSIT</b>   |                                |                                |            |   |                                  |
| DEMAND SERVICES - CONTRACT   | \$75,000                       | \$79,500                       |            | \$79,500                                |                                  |
| <b>SUB-TOTAL TRANSIT:</b>  | <b>\$75,000</b>                | <b>\$79,500</b>                | <b>\$0</b> | <b>\$79,500</b>                         |                                  |
| <b>TOTAL PLANNING, CODE COMPLIANCE &amp;<br/>TRANSIT EXPENDITURES:</b> | <b>\$489,761</b>               | <b>\$496,437</b>               | <b>\$0</b> | <b>\$496,437</b>                        |                                  |
| <b>QNIP</b>  |                                |                                |            |   |                                  |
| QNIP DEBT SERVICE  | \$153,423                      | \$153,423                      |            | \$153,423                               |                                  |
| QNIP DEBT SERVICE - PRINCIPAL  | \$0                            | \$0                            |            | \$0                                     |                                  |
| QNIP DEBT SERVICE - INTEREST   | \$0                            | \$0                            |            | \$0                                     |                                  |
| <b>TOTAL QNIP EXPENDITURES:</b>  | <b>\$153,423</b>               | <b>\$153,423</b>               | <b>\$0</b> | <b>\$153,423</b>                        |                                  |
| <b>ZONING</b>  |                                |                                |            |   |                                  |
| REGULAR SALARIES   | \$93,380                       | \$93,930                       |            | \$93,930                                |                                  |
| PAYROLL TAXES  | \$7,144                        | \$7,144                        |            | \$7,144                                 |                                  |
| FRS CONTRIBUTIONS  | \$7,022                        | \$7,022                        |            | \$7,022                                 |                                  |
| HEALTH & LIFE INSURANCE  | \$10,359                       | \$10,359                       |            | \$10,359                                |                                  |
| <b>SUB-TOTAL ZONING EXPENDITURES</b>                                   | <b>\$117,905</b>               | <b>\$118,455</b>               | <b>\$0</b> | <b>\$118,455</b>                        |                                  |
| <b>TOTAL BUILDING &amp; ZONING EXPENDITURES:</b>                       | <b>\$117,905</b>               | <b>\$118,455</b>               | <b>\$0</b> | <b>\$118,455</b>                        |                                  |
| <b>PARKS - COMMUNITY SERVICES</b>                                      |                                |                                |            |   |                                  |
| REGULAR SALARIES   | \$339,950                      | \$293,719                      |            | \$293,719                               |                                  |
| OVERTIME   | \$1,000                        | \$1,000                        |            | \$1,000                                 |                                  |
| PAYROLL TAXES  | \$25,796                       | \$25,796                       |            | \$25,796                                |                                  |
| FRS CONTRIBUTIONS  | \$25,564                       | \$25,564                       |            | \$25,564                                |                                  |
| HEALTH & LIFE INSURANCE  | \$68,333                       | \$68,333                       |            | \$68,333                                |                                  |
| WIRELESS STIPEND   | \$2,400                        | \$2,400                        |            | \$2,400                                 |                                  |
| PROFESSIONAL SERVICES  | \$0                            | \$78,780                       |            | \$78,780                                |                                  |
| VEHICLE REPAIR & MAINTENANCE   | \$4,000                        | \$4,000                        |            | \$4,000                                 |                                  |
| PRINTING EXPENSE   | \$1,500                        | \$1,500                        |            | \$1,500                                 |                                  |
| CREDIT CARD FEES   | \$3,500                        | \$3,500                        |            | \$3,500                                 |                                  |
| MISCELLANEOUS  | \$600                          | \$600                          |            | \$600                                   |                                  |
| PARKS - PERMIT FEES  | \$500                          | \$500                          |            | \$500                                   |                                  |
| COACHES BACKGROUND CK  | \$5,600                        | \$5,600                        |            | \$5,600                                 |                                  |
| CHECK CERTIFICATION CLINIC   | \$2,500                        | \$2,500                        |            | \$2,500                                 |                                  |
| VEHICLE FUEL   | \$5,000                        | \$5,000                        |            | \$5,000                                 |                                  |
| <b>SUB-TOTAL COMMUNITY SERVICES:</b>                                   | <b>\$486,243</b>               | <b>\$518,792</b>               | <b>\$0</b> | <b>\$518,792</b>                        |                                  |
| <b>ROYAL OAKS PARK</b>   |                                |                                |            |   |                                  |
| ROYAL OAKS PARK TELECOMMUNICATIONS                                     | \$11,400                       | \$11,400                       |            | \$11,400                                |                                  |
| ROYAL OAKS PARK UTILITIES  | \$90,880                       | \$90,880                       |            | \$90,880                                |                                  |
| ROP MAINTENANCE CONTRACT   | \$358,050                      | \$353,550                      |            | \$353,550                               |                                  |
| ROP REPAIRS & MAINTENANCE (GROUNDS)                                    | \$65,000                       | \$65,000                       |            | \$65,000                                |                                  |
| ROP OPERATING COSTS (FACILITY)   | \$36,500                       | \$41,498                       |            | \$41,498                                |                                  |
| ROP-FUR & EQUIP / NON CAP  | \$5,000                        | \$5,000                        |            | \$5,000                                 |                                  |
| <b>SUB-TOTAL ROYAL OAKS PARK:</b>                                      | <b>\$566,830</b>               | <b>\$567,328</b>               | <b>\$0</b> | <b>\$567,328</b>                        |                                  |
| <b>PARK EAST YOUTH CENTER</b>  |                                |                                |            |   |                                  |
| SALARIES   | \$30,000                       | \$30,440                       |            | \$30,440                                |                                  |
| PAYROLL TAXES  | \$2,295                        | \$2,295                        |            | \$2,295                                 |                                  |
| FRS RETIREMENT CONTRIBUTION  | \$2,256                        | \$2,256                        |            | \$2,256                                 |                                  |
| HEALTH & LIFE INSURANCE  | \$10,191                       | \$10,191                       |            | \$10,191                                |                                  |
| JANITORIAL   | \$30,600                       | \$30,600                       |            | \$30,600                                |                                  |
| TELECOMMUNICATIONS   | \$2,960                        | \$2,960                        |            | \$2,960                                 |                                  |

**TOWN OF MIAMI LAKES  
FY 2016-17 AMENDED BUDGET  
GENERAL FUND**

Expenditure Detail by Line Item

| ACCOUNT NAME/DESCRIPTION                         | FY2016-17<br>ADOPTED<br>BUDGET | FY2016-17<br>AMENDED<br>BUDGET | AMENDMENT  | FY2016-17<br>FINAL<br>AMENDED<br>BUDGET | COMMENTS<br>(AMENDMENT/REVISION) |
|--|--------------------------------|--------------------------------|------------|---|----------------------------------|
| UTILITIES  | \$18,000                       | \$18,000                       |            | \$18,000                                |                                  |
| MAINTENANCE CONTRACT                             | \$16,485                       | \$16,485                       |            | \$16,485                                |                                  |
| REPAIRS & MAINTENANCE (GROUNDS)                  | \$5,000                        | \$5,000                        |            | \$5,000                                 |                                  |
| OPERATING COSTS (FACILITY)                       | \$12,500                       | \$12,500                       |            | \$12,500                                |                                  |
| PARKS IMPROVEMENT / NON CAP                      | \$5,000                        | \$5,000                        |            | \$5,000                                 |                                  |
| <b>SUB-TOTAL PARK EAST YOUTH CENTER:</b>         | <b>\$135,287</b>               | <b>\$135,727</b>               | <b>\$0</b> | <b>\$135,727</b>                        |                                  |
| <b>PARK WEST - MARY COLLINS COMMUNITY CENTER</b> |                                |                                |            |   |                                  |
| JANITORIAL                                       | \$42,768                       | \$42,768                       |            | \$42,768                                |                                  |
| TELECOMMUNICATIONS                               | \$2,000                        | \$2,000                        |            | \$2,000                                 |                                  |
| UTILITIES  | \$22,100                       | \$22,100                       |            | \$22,100                                |                                  |
| REPAIR & MAINTENANCE CONTRACT                    | \$21,195                       | \$21,195                       |            | \$21,195                                |                                  |
| REPAIR AND MAINTENANCE (GROUNDS)                 | \$7,500                        | \$7,500                        |            | \$7,500                                 |                                  |
| REPAIR AND MAINTENANCE (FACILITY)                | \$27,000                       | \$27,000                       |            | \$27,000                                |                                  |
| PARKS IMP - OPERATING                            | \$20,000                       | \$20,000                       |            | \$20,000                                |                                  |
| INFRASTRUCTURE                                   | \$0                            | \$15,505                       |            | \$15,505                                |                                  |
| <b>SUB-TOTAL MINI PARK - WEST:</b>               | <b>\$142,563</b>               | <b>\$158,068</b>               | <b>\$0</b> | <b>\$158,068</b>                        |                                  |
| <b>MIAMI LAKES OPTIMIST PARK</b>                 |                                |                                |            |   |                                  |
| MIAMI LAKES OPTIMIST TELECOMMUNICATIONS          | \$11,025                       | \$11,025                       |            | \$11,025                                |                                  |
| MIAMI LAKES OPTIMIST UTILITIES                   | \$132,300                      | \$132,300                      |            | \$132,300                               |                                  |
| MIAMI LAKES OPTIMIST PARK MAINTENANCE            | \$499,900                      | \$499,900                      |            | \$499,900                               |                                  |
| REPAIRS AND MAINTENANCE (GROUNDS)                | \$36,000                       | \$36,000                       |            | \$36,000                                |                                  |
| REPAIRS AND MAINTENANCE (FACILITY)               | \$16,000                       | \$16,000                       |            | \$16,000                                |                                  |
| MIAMI LAKES PARK MARINA OPERATIONS               | \$1,500                        | \$1,500                        |            | \$1,500                                 |                                  |
| MIAMI LAKES PARK/IMPROVEMENTS                    | \$20,000                       | \$20,000                       |            | \$20,000                                |                                  |
| <b>SUB -TOTAL MIAMI LAKES OPTIMIST PARK:</b>     | <b>\$716,725</b>               | <b>\$716,725</b>               | <b>\$0</b> | <b>\$716,725</b>                        |                                  |
| <b>MINI PARKS</b>                                |                                |                                |            |   |                                  |
| UTILITIES  | \$22,000                       | \$22,000                       |            | \$22,000                                |                                  |
| MAINTENANCE CONTRACT                             | \$252,317                      | \$252,317                      |            | \$252,317                               |                                  |
| REPAIRS & MAINTENANCE (GROUNDS)                  | \$44,330                       | \$44,330                       |            | \$44,330                                |                                  |
| MINI PARKS-TREE TRIMMING                         | \$27,500                       | \$27,500                       |            | \$27,500                                |                                  |
| FURNITURE & NON CAPITAL OUTLAY                   | \$5,000                        | \$5,000                        |            | \$5,000                                 |                                  |
| <b>SUB-TOTAL MINI PARKS:</b>                     | <b>\$351,147</b>               | <b>\$351,147</b>               | <b>\$0</b> | <b>\$351,147</b>                        |                                  |
| <b>BARBARA GOLEMAN</b>                           |                                |                                |            |   |                                  |
| BARBARA GOLEMAN MAINT                            | \$4,000                        | \$4,000                        |            | \$4,000                                 |                                  |
| <b>SUB-TOTAL BARBARA GOLEMAN :</b>               | <b>\$4,000</b>                 | <b>\$4,000</b>                 | <b>\$0</b> | <b>\$4,000</b>                          |                                  |
| <b>TOTAL PARKS - COMMUNITY SERVICES</b>          | <b>\$2,402,795</b>             | <b>\$2,451,786</b>             | <b>\$0</b> | <b>\$2,451,786</b>                      |                                  |

**TOWN OF MIAMI LAKES**  
**FY 2016-17 AMENDED BUDGET**  
**GENERAL FUND**

Expenditure Detail by Line Item

| ACCOUNT NAME/DESCRIPTION                  | FY2016-17<br>ADOPTED<br>BUDGET | FY2016-17<br>AMENDED<br>BUDGET | AMENDMENT  | FY2016-17<br>FINAL<br>AMENDED<br>BUDGET | COMMENTS<br>(AMENDMENT/REVISION) |
|---|--------------------------------|--------------------------------|------------|---|----------------------------------|
| <b>COMMUNITY ENGAGEMENT AND OUTREACH</b>  |                                |                                |            |   |                                  |
| <b>LEISURE SERVICES</b>                   |                                |                                |            |   |                                  |
| SALARIES                                  | \$289,224                      | \$295,344                      |            | \$295,344                               |                                  |
| PAYROLL TAXES                             | \$22,126                       | \$22,126                       |            | \$22,126                                |                                  |
| FRS RETIREMENT CONTRIBUTION               | \$21,750                       | \$21,750                       |            | \$21,750                                |                                  |
| HEALTH & LIFE INSURANCE                   | \$30,572                       | \$30,572                       |            | \$30,572                                |                                  |
| WIRELESS STIPEND                          | \$1,440                        | \$1,440                        |            | \$1,440                                 |                                  |
| YOUTH CENTER COMMUNITY PROGRAMS           | \$10,100                       | \$10,100                       |            | \$10,100                                |                                  |
| TOWN COMMUNITY PROGRAMS                   | \$14,795                       | \$14,795                       |            | \$14,795                                |                                  |
| UNIFORMS                                  | \$1,040                        | \$1,040                        |            | \$1,040                                 |                                  |
| <b>SUB-TOTAL LEISURE SERVICES:</b>        | <b>\$391,047</b>               | <b>\$397,167</b>               | <b>\$0</b> | <b>\$397,167</b>                        |                                  |
| <b>ECONOMIC DEVELOPMENT</b>               |                                |                                |            |   |                                  |
| SALARIES                                  | \$22,700                       | \$22,700                       |            | \$22,700                                |                                  |
| PAYROLL TAXES                             | \$1,737                        | \$1,737                        |            | \$1,737                                 |                                  |
| FRS RETIREMENT CONTRIBUTION               | \$1,690                        | \$1,690                        |            | \$1,690                                 |                                  |
| WIRELESS STIPEND                          | \$240                          | \$240                          |            | \$240                                   |                                  |
| <b>SUB-TOTAL ECONOMIC DEVELOPMENT:</b>    | <b>\$26,367</b>                | <b>\$26,367</b>                | <b>\$0</b> | <b>\$26,367</b>                         |                                  |
| <b>COMMUNICATIONS</b>                     |                                |                                |            |   |                                  |
| SALARIES                                  | \$22,700                       | \$22,700                       |            | \$22,700                                |                                  |
| PAYROLL TAXES                             | \$1,737                        | \$1,737                        |            | \$1,737                                 |                                  |
| FRS RETIREMENT CONTRIBUTION               | \$1,690                        | \$1,690                        |            | \$1,690                                 |                                  |
| HEALTH & LIFE INSURANCE                   | \$0                            | \$0                            |            | \$0                                     |                                  |
| WIRELESS STIPEND                          | \$240                          | \$240                          |            | \$240                                   |                                  |
| <b>SUB-TOTAL COMMUNICATIONS:</b>          | <b>\$26,367</b>                | <b>\$26,367</b>                | <b>\$0</b> | <b>\$26,367</b>                         |                                  |
| <b>SPECIAL EVENTS</b>                     |                                |                                |            |   |                                  |
| SALARIES                                  | \$58,384                       | \$59,064                       |            | \$59,064                                |                                  |
| PAYROLL TAXES                             | \$4,466                        | \$4,466                        |            | \$4,466                                 |                                  |
| FRS RETIREMENT CONTRIBUTION               | \$4,390                        | \$4,390                        |            | \$4,390                                 |                                  |
| HEALTH & LIFE INSURANCE                   | \$17,582                       | \$17,582                       |            | \$17,582                                |                                  |
| WIRELESS STIPEND                          | \$480                          | \$480                          |            | \$480                                   |                                  |
| SPEC EVENTS VETERANS DAY                  | \$6,000                        | \$6,000                        |            | \$6,000                                 |                                  |
| SPEC EVENTS 4TH JULY                      | \$25,000                       | \$25,000                       |            | \$25,000                                |                                  |
| OTHER EVENTS - 15 YEAR TOWN ANNIV         | \$0                            | \$0                            |            | \$0                                     |                                  |
| <b>SUB-TOTAL SPECIAL EVENTS:</b>          | <b>\$116,303</b>               | <b>\$116,983</b>               | <b>\$0</b> | <b>\$116,983</b>                        |                                  |
| <b>COMMITTEES</b>                         |                                |                                |            |   |                                  |
| <b>NEIGHBORHOOD IMPROVEMENT COMMITTEE</b> |                                |                                |            |   |                                  |
| BEAUTIFICATION COMMITTEE                  |                                |                                |            | \$0                                     |                                  |
| LAKE LAKE AWARENESS MONTH                 | \$200                          | \$200                          |            | \$200                                   |                                  |
| PEDES PEDESTRIAN & BIKE INITIATIVES       |                                | \$2,350                        |            | \$2,350                                 |                                  |
| HOA QUARTERLY HOA PROJECTS                | \$100                          | \$100                          |            | \$100                                   |                                  |
| THE HOUSE/BUSINESS MONTH CONTEST          | \$0                            | \$0                            |            | \$0                                     |                                  |
| <b>TOTAL NEIGHBORHOOD IMP COMMITTEE:</b>  | <b>\$2,650</b>                 | <b>\$2,650</b>                 | <b>\$0</b> | <b>\$2,650</b>                          |                                  |
| <b>CULTURAL AFFAIRS COMMITTEE</b>         |                                |                                |            |   |                                  |
| BASEL ART BASEL MIAMI LAKES               | \$1,500                        | \$1,500                        |            | \$1,500                                 |                                  |
| BLACK BLACK HISTORY MONTH CONCERT         | \$2,750                        | \$3,450                        |            | \$3,450                                 |                                  |
| FILM CLASSIC FILM IN THE PARK             | \$2,650                        | \$2,650                        |            | \$2,650                                 |                                  |
| WOMEN WOMEN HISTORY MONTH                 | \$1,250                        | \$1,250                        |            | \$1,250                                 |                                  |
| SCOT SCOTTISH AMERICAN HERITAGE MONTH     | \$600                          | \$600                          |            | \$600                                   |                                  |
| BOOK BOOK READING                         | \$750                          | \$750                          |            | \$750                                   |                                  |
| COF CONCERT ON THE FAIRWAY                | \$10,500                       | \$9,800                        |            | \$9,800                                 |                                  |
| CON CONCERTS                              | \$4,500                        | \$4,500                        |            | \$4,500                                 |                                  |



**TOWN OF MIAMI LAKES  
FY 2016-17 AMENDED BUDGET  
GENERAL FUND**

Expenditure Detail by Line Item

| ACCOUNT NAME/DESCRIPTION                   | FY2016-17<br>ADOPTED<br>BUDGET | FY2016-17<br>AMENDED<br>BUDGET | AMENDMENT      | FY2016-17<br>FINAL<br>AMENDED<br>BUDGET | COMMENTS<br>(AMENDMENT/REVISION) |
|--|--------------------------------|--------------------------------|----------------|---|----------------------------------|
| FT FISHING                                 | \$500                          | \$500                          |                | \$500                                   |                                  |
| FOUR FOURTH OF JULY                        | \$11,500                       | \$14,250                       | \$3,150        | \$17,400                                | Donations                        |
| HISP HISPANIC HERITAGE                     | \$10,500                       | \$10,200                       |                | \$10,200                                |                                  |
| S FLI SPRING FLING(PAINT A PICTURE)        | \$600                          | \$600                          |                | \$600                                   |                                  |
| <b>TOTAL CULTURAL AFFAIRS COMMITTEE:</b>   | <b>\$47,600</b>                | <b>\$50,050</b>                | <b>\$3,150</b> | <b>\$53,200</b>                         |                                  |
| <b>ECONOMIC DEVELOPMENT COMMITTEE</b>      |                                |                                |                |   |                                  |
| MARKE MARKETING MATERIALS                  | \$7,000                        | \$7,000                        |                | \$7,000                                 |                                  |
| ML CH MISC EXPENSES                        | \$7,000                        | \$7,000                        |                | \$7,000                                 |                                  |
| REALT REALTOR EVENTS                       | \$5,200                        | \$5,200                        |                | \$5,200                                 |                                  |
| SHOWS MISC EXPENSES                        | \$3,000                        | \$3,000                        |                | \$3,000                                 |                                  |
| <b>TAL ECONOMIC DEVELOPMENT COMMITTEE:</b> | <b>\$22,200</b>                | <b>\$22,200</b>                | <b>\$0</b>     | <b>\$22,200</b>                         |                                  |
| <b>EDUCATIONAL ADVISORY BOARD</b>          |                                |                                |                |   |                                  |
| AP LANGUAGE ARTS PROGRAM                   | \$26,000                       | \$26,000                       |                | \$26,000                                |                                  |
| FRIEN FRIENDS OF THE LIBRARY               | \$4,000                        | \$4,000                        |                | \$4,000                                 |                                  |
| IMAG IMAGINATION LIBRARY                   | \$2,000                        | \$2,700                        |                | \$2,700                                 |                                  |
| MISC. MISC. EXPENSES                       | \$300                          | \$300                          |                | \$300                                   |                                  |
| SAT/ SAT/ACT PREP COURSES                  | \$4,000                        | \$4,080                        | \$1,140        | \$5,220                                 | Donations                        |
| STEM ELECTIVE COURSES                      | \$10,000                       | \$10,000                       |                | \$10,000                                |                                  |
| EVENT TOWN EVENTS                          | \$2,000                        | \$2,000                        |                | \$2,000                                 |                                  |
| TEST STANDARDIZED TESTING SUPPORT          | \$10,000                       | \$9,300                        |                | \$9,300                                 |                                  |
| <b>TOTAL EDUCATIONAL ADVISORY BOARD:</b>   | <b>\$58,300</b>                | <b>\$58,380</b>                | <b>\$1,140</b> | <b>\$59,520</b>                         |                                  |
| <b>ELDERLY AFFAIRS COMMITTEE</b>           |                                |                                |                |   |                                  |
| FORU COMMUNITY FORUMS                      | \$1,500                        | \$1,500                        |                | \$1,500                                 |                                  |
| HF EAC - HEALTH FAIR                       | \$500                          | \$4,900                        |                | \$4,900                                 |                                  |
| METET MEET & EAT                           | \$4,000                        | \$4,500                        | \$1,750        | \$6,250                                 | Donations                        |
| MISC MISC EXPENSE                          | \$2,500                        | \$2,500                        |                | \$2,500                                 |                                  |
| SENIO SENIOR FIELD TRIP                    | \$6,000                        | \$6,000                        |                | \$6,000                                 |                                  |
| SG SR. GAMES                               | \$2,500                        | \$3,000                        | \$500          | \$3,500                                 | Donations                        |
| SRSO SENIOR SOCIAL                         | \$19,000                       | \$19,000                       |                | \$19,000                                |                                  |
| <b>TOTAL ELDERLY AFFAIRS COMMITTEE:</b>    | <b>\$36,000</b>                | <b>\$41,400</b>                | <b>\$2,250</b> | <b>\$43,650</b>                         |                                  |
| <b>YOUTH ACTIVITIES TASK FORCE</b>         |                                |                                |                |   |                                  |
| BR BICYCLE RODEO                           | \$2,500                        | \$5,800                        |                | \$5,800                                 |                                  |
| HHH HALLOWEEN HAUNTED HOUSE                | \$8,500                        | \$12,307                       |                | \$12,307                                |                                  |
| HIST HISTORICAL SCAVENG                    | \$0                            | \$0                            |                | \$0                                     |                                  |
| JUST JUST RUN                              | \$1,000                        | \$1,000                        |                | \$1,000                                 |                                  |
| MP MOVIES IN THE PARK                      | \$21,000                       | \$24,041                       | \$1,605        | \$25,646                                | Donations                        |
| RELAY RELAY FOR LIFE                       | \$0                            | \$250                          |                | \$250                                   |                                  |
| ICE ICE CREAM SOCIAL                       | \$0                            | \$2,500                        | \$1,250        | \$3,750                                 | Donations                        |
| SPRIN SPRING FLING                         | \$6,000                        | \$7,700                        |                | \$7,700                                 |                                  |
| SPORT SPORTS PALOOZA/PRO SPORTS DAY        | \$1,000                        | \$2,000                        |                | \$2,000                                 |                                  |
| SUMMER YOUTH EMPL INITIATIVE               | \$1,000                        | \$1,000                        |                | \$1,000                                 |                                  |
| WINTERFEST                                 | \$0                            | \$0                            |                | \$0                                     |                                  |
| <b>TOTAL YOUTH ACTIVITIES TASK FORCE:</b>  | <b>\$41,000</b>                | <b>\$56,598</b>                | <b>\$2,855</b> | <b>\$59,453</b>                         |                                  |
| <b>PUBLIC SAFETY COMMITTEE</b>             |                                |                                |                |   |                                  |
| BRKF POLICE APPRECIATION BREAKFAST         | \$1,000                        | \$1,500                        |                | \$1,500                                 |                                  |
| CERT C.E.R.T TRAINING                      | \$250                          | \$250                          |                | \$250                                   |                                  |
| EDUCATIONAL MATERIALS                      | \$750                          | \$750                          |                | \$750                                   |                                  |
| <b>TOTAL PUBLIC SAFETY COMMITTEE:</b>      | <b>\$2,000</b>                 | <b>\$2,500</b>                 | <b>\$0</b>     | <b>\$2,500</b>                          |                                  |

**TOWN OF MIAMI LAKES  
FY 2016-17 AMENDED BUDGET  
GENERAL FUND**

Expenditure Detail by Line Item

| ACCOUNT NAME/DESCRIPTION  | FY2016-17<br>ADOPTED<br>BUDGET | FY2016-17<br>AMENDED<br>BUDGET | AMENDMENT       | FY2016-17<br>FINAL<br>AMENDED<br>BUDGET | COMMENTS<br>(AMENDMENT/REVISION) |
|---|--------------------------------|--------------------------------|-----------------|---|----------------------------------|
| <b>VETERANS AFFAIRS COMMITTEE</b>                               |                                |                                |                 |   |                                  |
| CARE PACKAGE DRIVE  | \$1,000                        | \$1,000                        |                 | \$1,000                                 |                                  |
| FLAG FLAG RETIREMENT CEREMONY                                   | \$100                          | \$100                          |                 | \$100                                   |                                  |
| PLAQU PURCH TREES W/PLAQUES                                     | \$900                          | \$900                          |                 | \$900                                   |                                  |
| <b>TOTAL VERTERANS AFFAIRS COMMITTEE:</b>                       | <b>\$2,000</b>                 | <b>\$2,000</b>                 | <b>\$0</b>      | <b>\$2,000</b>                          |                                  |
| <b>TOTAL COMMITTEES EXPENDITURES:</b>                           | <b>\$211,750</b>               | <b>\$235,778</b>               | <b>\$9,395</b>  | <b>\$245,173</b>                        |                                  |
| <b>TOTAL COMMUNITY ENGAGEMENT AND<br/>OUTREACH EXPENDITURES</b> | <b>\$771,834</b>               | <b>\$802,662</b>               | <b>\$9,395</b>  | <b>\$812,057</b>                        |                                  |
| <b>PUBLIC WORKS</b>   |                                |                                |                 |   |                                  |
| <b>PUBLIC WORKS ADMINISTRATION</b>                              |                                |                                |                 |   |                                  |
| REGULAR SALARIES  | \$119,500                      | \$106,044                      |                 | \$106,044                               |                                  |
| PAYROLL TAXES   | \$8,931                        | \$8,931                        |                 | \$8,931                                 |                                  |
| FRS CONTRIBUTIONS   | \$8,234                        | \$8,234                        |                 | \$8,234                                 |                                  |
| HEALTH & LIFE INSURANCE   | \$10,945                       | \$10,945                       |                 | \$10,945                                |                                  |
| WIRELESS STIPEND  | \$480                          | \$480                          |                 | \$480                                   |                                  |
| PROFESSIONAL SERVICES   | \$0                            | \$14,068                       |                 | \$14,068                                |                                  |
| TOWN ENGINEER   | \$25,000                       | \$25,000                       |                 | \$25,000                                |                                  |
| PERMITS PLAN REVIEW   | \$38,000                       | \$38,000                       |                 | \$38,000                                |                                  |
| VEHICLE REPAIR & MAINTENANCE                                    | \$4,000                        | \$4,000                        |                 | \$4,000                                 |                                  |
| UNDERGROUND UTILITY LOCATION                                    | \$27,240                       | \$45,740                       |                 | \$45,740                                |                                  |
| PW MISCELLANEOUS  | \$5,000                        | \$5,000                        |                 | \$5,000                                 |                                  |
| OPERATING SUPPLIES  | \$3,000                        | \$3,000                        |                 | \$3,000                                 |                                  |
| UNIFORMS  | \$40                           | \$40                           |                 | \$40                                    |                                  |
| VEH OPERATING & MAINT   | \$3,000                        | \$3,000                        |                 | \$3,000                                 |                                  |
| FURN & EQUIP NON CAPITAL  | \$4,000                        | \$4,000                        |                 | \$4,000                                 |                                  |
| <b>IB-TOTAL PUBLIC WORKS ADMINISTRATION:</b>                    | <b>\$257,370</b>               | <b>\$276,482</b>               | <b>\$0</b>      | <b>\$276,482</b>                        |                                  |
| <b>PW - GREEN SPACE</b>   |                                |                                |                 |   |                                  |
| RIGHT OF WAY ELECTRICITY  | \$11,000                       | \$11,000                       |                 | \$11,000                                |                                  |
| WATER   | \$65,000                       | \$65,000                       |                 | \$65,000                                |                                  |
| REPAIR & MAINTENANCE  | \$523,247                      | \$464,747                      |                 | \$464,747                               |                                  |
| PUBLIC WORK ENTRY MAINT   | \$4,700                        | \$4,700                        |                 | \$4,700                                 |                                  |
| EXTERMINATION SERVICES  | \$3,000                        | \$3,000                        |                 | \$3,000                                 |                                  |
| PW TREE REMOVAL   | \$20,000                       | \$28,500                       |                 | \$28,500                                |                                  |
| TREE TRIMMING   | \$170,000                      | \$210,000                      |                 | \$210,000                               |                                  |
| NEW TREE PLANTING   | \$50,000                       | \$50,000                       |                 | \$50,000                                |                                  |
| BEAUTIFICATION PLAN   | \$0                            | \$21,000                       |                 | \$21,000                                |                                  |
| <b>SUB-TOTAL PW-GREEN SPACE:</b>                                | <b>\$846,947</b>               | <b>\$857,947</b>               | <b>\$0</b>      | <b>\$857,947</b>                        |                                  |
| <b>TOTAL PUBLIC WORKS EXPENDITURES:</b>                         | <b>\$1,104,317</b>             | <b>\$1,134,429</b>             | <b>\$0</b>      | <b>\$1,134,429</b>                      |                                  |
| <b>NON-DEPARTMENTAL</b>   |                                |                                |                 |   |                                  |
| OPERATING SURPLUS   | \$0                            | \$121,443                      |                 | \$121,443                               |                                  |
| RESERVE FOR LITIGATION/SETTLEMENT                               | \$0                            | \$190,000                      |                 | \$190,000                               |                                  |
| <b>TOTAL NON-DEPARTMENTAL EXPENDITURES</b>                      | <b>\$0</b>                     | <b>\$311,443</b>               | <b>\$0</b>      | <b>\$311,443</b>                        |                                  |
| <b>TOTAL GENERAL FUND EXPENDITURES</b>                          | <b>\$15,787,601</b>            | <b>\$17,202,422</b>            | <b>\$19,125</b> | <b>\$17,221,547</b>                     |                                  |

**TOWN OF MIAMI LAKES**  
**FY 2016-17 AMENDED BUDGET**  
**DISASTER FUND**

Revenue and Expenditure Detail by Line Item

| ACCOUNT NAME/DESCRIPTION | FY2016-17<br>ADOPTED<br>BUDGET | FY2016-17<br>AMENDED<br>BUDGET | AMENDMENT | FY2016-17<br>FINAL<br>AMENDED<br>BUDGET | COMMENTS<br>(AMENDMENT/REVISION) |
|--------------------------|--------------------------------|--------------------------------|-----------|---|----------------------------------|
|--------------------------|--------------------------------|--------------------------------|-----------|---|----------------------------------|

**DISASTER FUND**

**REVENUE**

|                            |            |            |                    |                    |  |
|----------------------------|------------|------------|--------------------|--------------------|--|
| FEDERAL GRANT              | \$0        | \$0        | \$0                | \$0                |  |
| INSURANCE CLAIMS           | \$0        | \$0        | \$0                | \$0                |  |
| TRANSFER FROM GENERAL FUND | \$0        | \$0        | \$1,500,000        | \$1,500,000        |  |
| <b>TOTAL REVENUES</b>      | <b>\$0</b> | <b>\$0</b> | <b>\$1,500,000</b> | <b>\$1,500,000</b> |  |

**EXPENDITURE**

|  |            |            |                    |                    |  |
|--|------------|------------|--------------------|--------------------|--|
| EMERGENCY PROTECTIVE MEASURES          | \$0        | \$0        | \$478,800          | \$478,800          |  |
| DEBRIS REMOVAL & MONITORING            | \$0        | \$0        | \$750,000          | \$750,000          |  |
| ROADWAY REPAIRS (STREET LIGHT & SIGNS) | \$0        | \$0        | \$122,500          | \$122,500          |  |
| BUILDING REPAIRS (FACILITIES)          | \$0        | \$0        | \$25,420           | \$25,420           |  |
| POCKET PARK REPAIRS                    | \$0        | \$0        | \$19,700           | \$19,700           |  |
| CONTINGENCY                            | \$0        | \$0        | \$103,580          | \$103,580          |  |
| <b>TOTAL EXPENDITURES</b>              | <b>\$0</b> | <b>\$0</b> | <b>\$1,500,000</b> | <b>\$1,500,000</b> |  |