

TOWN OF MIAMI LAKES
FY 2017-18 PROPOSED BUDGET
GENERAL FUND - SUMMARY OF CHANGES

Expenditure Detail by Line Item

ACCOUNT NAME/DESCRIPTION	FY2017-18 PROPOSED BUDGET 9/05/17	CHANGES as at FIRST HEARING	FY2017-18 PROPOSED BUDGET 9/20/17	BUDGET COMMENTS
GENERAL FUND EXPENDITURES				
TOWN COUNCIL AND MAYOR				
EXECUTIVE SALARIES- MAYOR	\$18,000		\$18,000	Current Salary and Wages
REGULAR SALARIES	\$80,000		\$80,000	Includes Administrative Assistant to Mayor and Administrative Assistant to Town Council
OVERTIME	\$3,000		\$3,000	Overtime as needed
PAYROLL TAXES	\$14,668		\$14,668	Calculated based on 7.65% of salary
FRS CONTRIBUTIONS	\$7,762		\$7,762	Rate increase from 7.52% to 7.92% thru Jul '18
HEALTH & LIFE INSURANCE	\$82,894		\$82,894	Includes medical, dental, vision and life for Town Council, Assistant to Mayor and Assistant to Council
HEALTH INSURANCE MAYOR	\$19,273		\$19,273	Includes medical, dental, vision for Mayor
WIRELESS STIPEND	\$960		\$960	Stipend for Mayor's assistant and Council assistant (\$40/month, each)
TRAVEL & PER DIEM	\$12,000	\$1,000	\$13,000	Transportation, hotel accommodation and meals for Mayor and Council attendance to conferences.
CAR ALLOWANCE -MAYOR	\$7,200		\$7,200	Allowance of \$600/mo
CAR ALLOWANCE -COUNCIL	\$36,000		\$36,000	Allowance of \$500/mo each
EXP ALLOWANCE MAYOR & COUNCIL	\$50,544		\$50,544	Adjusted by CPI (estimated 2.0%) as per Charter
CELL PHONES	\$5,460		\$5,460	Data plan 7 iPads \$40/mth, 7 cell phones avg
PRINTING & BINDING	\$1,000		\$1,000	Business cards for Mayor & Councilmembers
STATE OF TOWN ADDRESS	\$5,000		\$5,000	Donations anticipated to offset State of the Town Address expenses.
TOY DRIVE	\$1,000		\$1,000	Expenses offset by donations
COUNCIL DISCRETIONARY FUND	\$700		\$700	Misc discretionary activities as approved by Council
COUNCIL UNIFORMS	\$360		\$360	Includes 1 each shirt @ \$40
MEETING SET UP	\$300		\$300	Miscellaneous set-up costs for meetings
COUNCIL AWARDS	\$1,250		\$1,250	Includes awards, proclamations and framing
MEMBERSHIPS SUBSCRIPTIONS	\$14,808		\$14,808	Florida League of Cities (\$3,608), MDC League of Cities (\$3,000), National League of Cities (\$2,000), MDC Monthly Meetings (\$600), Int'l Council of Shopping Center (\$100). US Conference of Mayors membership and conference offset by potential grant funding opportunities (\$5,500).
EDUCATION & TRAINING	\$7,800	-\$1,000	\$6,800	Registration at conferences and training including Florida League of Cities Conference, National League of Cities Leadership Summit and Congressional City Conference, MDC League of Cities Best Practices Meeting, etc.
SMALL EQUIPMENT	\$0		\$0	FY17 Ipads for Councilmembers
TOTAL TOWN COUNCIL EXPENDITURES:	\$369,979	\$0	\$369,979	

TOWN OF MIAMI LAKES
FY 2017-18 PROPOSED BUDGET
PUBLIC SAFETY IMPACT FEE - SUMMARY OF CHANGES
Revenue and Expenditure Detail by Line Item

ACCOUNT NAME/DESCRIPTION	FY2017-18 PROPOSED BUDGET 9/05/17	CHANGES as at FIRST HEARING	FY2017-18 PROPOSED BUDGET 9/20/17	BUDGET COMMENTS
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PUBLIC SAFETY IMPACT FEES

REVENUES

PUBLIC SAFETY IMPACT FEES	\$470,054		\$470,054	Impact fees from Snr Village, Town Center, Lucida, and other developments
PUBLIC SAFETY BUDGET CARRYFORWARD	\$15,284		\$15,284	
TOTAL REVENUES	\$485,338	\$0	\$485,338	

EXPENDITURES

POLICE IMPACT FEE EXP	\$0	\$200,000	\$200,000	Purchase and installation of license plate recognition software. FY17 Purchase of 2 Police vehicles, and purchase and installation of 3 radar speed signs
CONTINGENCY	\$454,473	-\$200,000	\$254,473	Reserve for public safety improvement projects
TRANSFER TO CPF - FACILITIES	\$0		\$0	
TRANSFER TO SRF	\$0		\$0	FY17 Transfer to zero out SRF
TRANSFER TO CPF - FACILITIES	\$30,865		\$30,865	Transfer for Town Hall Emergency Generator
TOTAL EXPENDITURES	\$485,338	\$0	\$485,338	