

**TOWN OF MIAMI LAKES  
FY 2017-18 PROPOSED BUDGET**

**GENERAL FUND**

**Expenditure Detail by Line Item**

ACCOUNT NAME/DESCRIPTION	FY2015-16 ACTUALS	FY2016-17 ADJUSTED BUDGET	FY2016-17 YEAR END PROJECTION	FY2017-18 PROPOSED BUDGET	BUDGET COMMENTS
<b>GENERAL FUND EXPENDITURES</b>					
<b>TOWN COUNCIL AND MAYOR</b>					
EXECUTIVE SALARIES- MAYOR	\$18,139	\$18,000	\$18,000	\$18,000	Current Salary and Wages
REGULAR SALARIES	\$73,385	\$80,000	\$74,731	\$80,000	Includes Administrative Assistant to Mayor and Administrative Assistant to Town Council
OVERTIME	\$0	\$0	\$2,000	\$3,000	Overtime as needed
PAYROLL TAXES	\$13,052	\$13,500	\$14,210	\$14,668	Calculated based on 7.65% of salary
FRS CONTRIBUTIONS	\$8,249	\$7,370	\$7,050	\$7,762	Rate increase from 7.52% to 7.92% thru Jul '18
HEALTH & LIFE INSURANCE	\$73,804	\$77,843	\$77,648	\$82,894	Includes medical, dental, vision and life for Town Council, Assistant to Mayor and Assistant to Council
HEALTH INSURANCE MAYOR	\$1,987	\$10,023	\$16,574	\$19,273	Includes medical, dental, vision for Mayor
WIRELESS STIPEND	\$963	\$960	\$960	\$960	Stipend for Mayor's assistant and Council assistant (\$40/month, each)
TRAVEL & PER DIEM	\$9,146	\$10,500	\$10,500	\$12,000	Transportation, hotel accommodation and meals for Mayor/Council attendance to conferences. (\$1,500 per Council member)
CAR ALLOWANCE -MAYOR	\$7,255	\$7,200	\$7,200	\$7,200	Allowance of \$600/mo
CAR ALLOWANCE -COUNCIL	\$36,277	\$36,000	\$36,000	\$36,000	Allowance of \$500/mo each
EXP ALLOWANCE MAYOR & COUNCIL	\$49,143	\$50,000	\$49,556	\$50,544	Adjusted by CPI (estimated 2.0%) as per Charter
CELL PHONES	\$5,472	\$6,720	\$5,084	\$5,460	Data plan 7 iPads \$40/mth, 7 cell phones avg
PRINTING & BINDING	\$253	\$200	\$200	\$1,000	Business cards for Mayor & Councilmembers
STATE OF TOWN ADDRESS	\$5,058	\$6,000	\$2,500	\$5,000	Donations anticipated to offset State of the Town Address expenses.
TOY DRIVE	\$1,025	\$1,000	\$1,000	\$1,000	Expenses offset by donations
VOLUNTEER APPRECIATION	\$0	\$1,500	\$1,500	\$0	
COUNCIL DISCRETIONARY FUND	\$0	\$0	\$0	\$700	Misc discretionary activities as approved by Council
COUNCIL UNIFORMS	\$299	\$360	\$360	\$360	Includes 1 each shirt @ \$40
MEETING SET UP	\$90	\$300	\$300	\$300	Miscellaneous set-up costs for meetings
COUNCIL AWARDS	\$1,143	\$1,250	\$1,000	\$1,250	Includes awards, proclamations and framing
MEMBERSHIPS SUBSCRIPTIONS	\$14,415	\$9,100	\$9,100	\$12,808	Florida League of Cities (\$3,608), MDC League of Cities (\$3,000), US Conference of Mayors (\$3,500), National League of Cities (\$2,000), MDC Monthly Meetings (\$600), Int'l Council of Shopping Center (\$100)
EDUCATION & TRAINING	\$2,920	\$7,800	\$7,800	\$7,800	Registration at conferences and training including US Conference of Mayors, 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	\$1,380	\$0	\$1,136	\$0	FY17 Ipad for Councilmember
<b>TOTAL TOWN COUNCIL EXPENDITURES:</b>	<b>\$323,930</b>	<b>\$345,626</b>	<b>\$344,409</b>	<b>\$367,979</b>	
<b>TOWN CLERK</b>					
REGULAR SALARIES	\$70,539	\$70,700	\$70,754	\$71,400	Current Salary and Wages
PAYROLL TAXES	\$6,029	\$5,355	\$5,413	\$5,462	Calculated based on 7.65% of salary
FRS CONTRIBUTIONS	\$5,124	\$5,264	\$5,386	\$5,655	Rate increase from 7.52% to 7.92% thru Jul '18
HEALTH & LIFE INSURANCE	\$9,024	\$10,148	\$8,400	\$8,588	Includes medical, dental, vision and life
WIRELESS STIPEND	\$484	\$480	\$480	\$480	Cell phone allowance for Clerk
PROFESSIONAL SERVICES	\$13,990	\$5,000	\$0	\$0	Consulting services as needed
TOWN CLERK AGENDA MANAGER	\$19,640	\$23,200	\$23,135	\$25,165	Novus Agenda support for Council Meetings (\$5,300), Webcasting (\$10,740), On demand captioning (\$3,600), additional meetings (\$2,625), Interpreter services (\$2,900)
TOWN CLERK DATA SERVICE	\$433	\$480	\$480	\$480	iPad data plan for Town Clerk (\$40/month)
RENTALS AND LEASES	\$1,852	\$2,100	\$2,142	\$2,220	Outside storage facility for Town Clerk
TOWN CLERK CODIFICATION	\$5,826	\$11,000	\$7,500	\$11,000	Assumes codification of one ordinance per meeting (\$1,000/ordinance)

**TOWN OF MIAMI LAKES**  
**FY 2017-18 PROPOSED BUDGET**  
**GENERAL FUND**  
Expenditure Detail by Line Item

ACCOUNT NAME/DESCRIPTION	FY2015-16 ACTUALS	FY2016-17 ADJUSTED BUDGET	FY2016-17 YEAR END PROJECTION	FY2017-18 PROPOSED BUDGET	BUDGET COMMENTS
TOWN CLERK LEGAL ADVERTISING	\$13,540	\$20,000	\$23,280	\$20,000	Advertisement of ordinances, budget hearings, land development code issues, and committee meetings
ADMINISTRATIVE SUPPORT	\$0	\$1,000	\$0	\$1,000	To cover for vacations
TOWN CLERK ELECTION COSTS	\$46,992	\$66,800	\$66,790	\$15,000	FY18 - General Election for Seat 3. FY17 includes General elections for 4 seats and Run-Off Elections.
UNIFORMS	\$50	\$50	\$50	\$0	Assumes one shirt per year. Moved to
SOFTWARE LICENSES	\$1,860	\$1,920	\$1,920	\$2,330	License renewal for Public Records Request (\$1,920) and Candidate Financing Reporting (\$410)
CLERK EDUCATION AND TRAINING	\$297	\$800	\$760	\$800	Florida Association of City Clerks & International Institute of Municipal Clerks memberships required to maintain certification (\$350). Notary public license for Deputy Clerk (\$250) and Ethics Training (\$200).
<b>TOTAL TOWN CLERK EXPENDITURES:</b>	<b>\$195,678</b>	<b>\$224,297</b>	<b>\$216,489</b>	<b>\$169,580</b>	
<b>TOWN ATTORNEY</b>					
GENERAL LEGAL	\$150,000	\$150,000	\$150,000	\$150,000	Based on monthly rate \$12,500
ROUTINE LITIGATION RESERVE	\$26,322	\$109,000	\$109,000	\$80,000	All litigation expenses by Town Attorney (\$80,000)
M. PIZZI LITIGATION	\$207,863	\$150,000	\$150,000	\$0	FY17 includes Town's defense for M. Pizzi reimbursement claims
CHARTER REVIEW COMMISSION	\$26,360	\$0	\$0	\$0	
<b>TOTAL TOWN ATTORNEY EXPENDITURES:</b>	<b>\$410,545</b>	<b>\$409,000</b>	<b>\$409,000</b>	<b>\$230,000</b>	
<b>TOWN ADMINISTRATION</b>					
REGULAR SALARIES	\$995,502	\$851,324	\$829,386	\$743,945	Salaries for administrative staff
COMPENSATED ABSENCES	-\$29,257	\$0	\$0	\$0	No FY18 budget
XFER SRF TRANSIT 5% ADM	-\$12,093	\$0	\$0	\$0	Accounted for in salaries
XFER CPF TRANSP 5% ADM	-\$48,373	\$0	\$0	\$0	Accounted for in salaries
EMPLOYEE BONUSES/COLA	\$0	\$0	\$0	\$52,328	2% COLA effective March 2018 for all General Fund employees
ADM OVERTIME	\$3,511	\$2,000	\$2,734	\$3,000	Overtime as needed
PAYROLL TAXES	\$72,908	\$70,796	\$73,339	\$79,355	Calculated based on 7.65% of salaries
FRS CONTRIBUTIONS	\$86,580	\$90,728	\$94,512	\$101,571	Rate increase from 7.52% to 7.92% thru Jul '18
ICMA 457 PL	\$18,973	\$21,512	\$19,164	\$21,512	Town Manager's benefits per agreement and Drop Plan
HEALTH & LIFE INSURANCE	\$115,788	\$149,783	\$133,523	\$145,760	Includes medical, dental, vision and life
WIRELESS STIPEND	\$857	\$960	\$960	\$1,440	Allowance for Asst Town Manager, Asst to Town Manager and Admin Services Manager
ADM UNEMPLOYMENT CLAIMS	\$1,066	\$2,000	\$0	\$0	Anticipated unemployment filings
PROFESSIONAL SERVICES	\$38,010	\$40,400	\$42,900	\$10,000	Funding for professional consulting services as needed
INTERGOVERNMENTAL (LOBBYIST)	\$48,000	\$48,000	\$48,000	\$48,000	Lobbyist services
ACCOUNTING & PAYROLL	\$22,083	\$23,665	\$23,160	\$23,664	Based on contract with ADP - includes upgrades for employee self service and time and attendance tracking
INDEPENDENT AUDIT	\$47,700	\$42,175	\$42,000	\$51,000	Regular audit including Single Audit for grant funds
ADM HEALTH SPENDING ACCT/WELLN	\$9,343	\$15,500	\$15,500	\$10,000	Wellness activities to reduce health care premium cost
ADM BACKGROUND CHECKS	\$1,053	\$1,500	\$1,200	\$1,500	Assumes same level of background checks and drug screening for new employees
ADM - TRAVEL & PER DIEM	\$11,283	\$10,000	\$10,000	\$10,000	Educational travel for staff development
CAR ALLOWANCE	\$6,000	\$6,000	\$6,000	\$6,000	Per Town Manager's contract
TELEPHONE SERVICES	\$11,424	\$0	\$0	\$0	-
TELEPHONE - CELLULAR	\$886	\$580	\$611	\$580	iPad data service for Town Manager

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**GENERAL FUND**  
Expenditure Detail by Line Item

ACCOUNT NAME/DESCRIPTION	FY2015-16 ACTUALS	FY2016-17 ADJUSTED BUDGET	FY2016-17 YEAR END PROJECTION	FY2017-18 PROPOSED BUDGET	BUDGET COMMENTS
ADM - POSTAGE & DELIVERY	\$11,143	\$19,000	\$18,600	\$19,000	Includes rental of postage machine & supplies (\$2,000), courier services (\$1,000) and postage (\$16,000)
ADM - COPIER LEASE	\$15,741	\$16,500	\$15,791	\$16,270	Rental of Toshiba copy machines and supplies
ADM - INSURANCE	\$226,775	\$215,326	\$216,288	\$218,235	Policy for property insurance and workers compensation.
ADM - PRINTING & BINDING	\$1,754	\$1,500	\$1,500	\$1,500	Business cards, flyers, Town maps, etc.
ADM TOWN BRANDING & STRATEGIC PLAN	\$8,084	\$67,105	\$67,105	\$16,000	Ongoing branding initiatives including Mailer for Strategic Plan (\$6,500), Town Guide (\$2,000), and Facebook Promo Campaign (\$1,500), new banner on street poles and street signs (\$6,000)
ADM ADVERTISEMENT RECRUITMENT	\$605	\$1,000	\$1,000	\$1,500	Advertsing of Town employment and internship opportunities
CLERICAL/ADMINISTRATIVE SUPPORT	\$3,490	\$5,000	\$7,415	\$5,000	Temporary support to cover vacations.
INVESTMENT ADVISORY SERVICE	\$5,737	\$7,000	\$7,000	\$7,000	Investment Advisory services
FINANCIAL INSTITUTION FEES	\$8,169	\$9,000	\$10,109	\$12,000	Bank transaction fees
CREDIT CARD FEES	\$455	\$0	\$500	\$0	Administration's portion of credit card fees.
HURRICANE EXPENSES	\$16,774	\$9,160	\$0	\$2,500	Supplies for hurricane preparedness
ADM - OFFICE SUPPLIES	\$22,628	\$29,600	\$25,000	\$30,000	Office supplies including holiday decorations
UNIFORMS	\$617	\$600	\$600	\$2,600	1 shirt @ \$40 each for all General Fund employees
ADM-BOOKS/PUBLIC/SUBSCRIP/MEM	\$5,716	\$5,500	\$10,669	\$6,100	Includes MDCCMA, NIGP, SEFL NIGP, GASB, FGFOA, Costco, PWDA, CQ, ICMA Retirement \$1,000 and other memberships/publications.
EDUCATION & TRAINING	\$13,595	\$50,000	\$50,000	\$10,000	Includes regular training and ADA & Safety Training for staff. FY17 includes Media strategy implementation and training
ADM-FURNITURE/EQUIP NON-CAP	\$805	\$1,000	\$1,000	\$1,000	Miscellaneous non-capital equipment, as needed
<b>JB-TOTAL ADMINISTRATION EXPENDITURES</b>	<b>\$1,854,637</b>	<b>\$1,814,215</b>	<b>\$1,775,596</b>	<b>\$1,658,360</b>	
<b>INFORMATION SYSTEMS</b>					
IT CORE SERVICE SUPPORT	\$109,200	\$110,000	\$119,200	\$114,660	Contract with Gomez Technology
WEB SUPPORT	\$7,290	\$8,400	\$7,400	\$14,800	Contract with Xomatech for hosting (\$2,400), ongoing website enhancements and mobile and ADA compliance (\$12,400)
VOICE SUPPORT	\$27,114	\$25,000	\$24,923	\$25,000	Phone (VoIP) and network security contract with AIP. (New phone system monthly expense)
INTERNET SERVICES	\$18,872	\$15,600	\$14,460	\$14,460	Primary and back up Internet service for Government Center
RENTALS AND LEASES	\$0	\$3,000	\$2,250	\$0	Co-Lo offsite storage space, bandwidth and power
TRAINING	\$0	\$5,000	\$0	\$5,000	Cyber security awareness training
INFRASTRUCTURE - IT	\$13,177	\$40,000	\$40,000	\$45,000	Per IT Replacement Plan - new phone system (\$16,000) replace servers (\$16,000) and laptops, workstations, network storage, peripherals, cabling, battery back up and accessories (\$13,000).
MACHINERY & EQUIPMENT	\$9,261	\$0	\$0	\$0	-
TECHNOLOGY ENHANCEMENTS/SOFTWARE	\$7,500	\$0	\$5,000	\$7,500	Munis upgrade - Transparency module
COMPUTER SOFTWARE LICENSES	\$69,383	\$117,866	\$106,161	\$112,888	Annual licenses: Dell server warranty (\$14,510), financial management system (\$25,163), park reservation (\$8,000), GIS (\$8,300), Document Management System (\$7,120), Citizen Response System (\$11,570), Microsoft licensing (\$21,200), and various network and security licenses.
<b>SUB-TOTAL INFORMATION SYSTEMS:</b>	<b>\$261,797</b>	<b>\$324,866</b>	<b>\$319,394</b>	<b>\$339,308</b>	

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<b>ADMINISTRATION - TRANSFERS</b>					
RESERVE FOR FUTURE DONATIONS	\$0	\$10,000	\$0	\$10,000	-
TRANSFER OUT - CIP PARKS	\$0	\$484,172	\$484,172	\$0	Transfer to be done from carry-over funds for West Lakes reforestation Phase II of V (\$100,000)
TRANSFER TO SPECIAL REVENUE FUND	\$176,384	\$11,416	\$11,416	\$0	FY17 Transfer for Black Olive removal program.
TRANSFER TO FACILITIES MAINTENANCE FUND	\$0	\$167,081	\$198,327	\$188,550	Administration's portion of Town Hall building expenses @ 60% of total cost
<b>SUB-TOTAL ADMINISTRATION TRANSFERS:</b>	<b>\$1,727,223</b>	<b>\$672,669</b>	<b>\$693,915</b>	<b>\$198,550</b>	
<b>TOTAL ADMINISTRATION EXPENDITURES:</b>	<b>\$3,843,657</b>	<b>\$2,811,750</b>	<b>\$2,788,906</b>	<b>\$2,196,218</b>	
<b>POLICE</b>					
POL - PATROL SERVICES	\$6,455,800	\$6,977,852	\$7,320,527	\$7,826,000	Increase primarily due to fully funding 2 additional officers that were partially funded in FY17 (\$140,000), 5% increase in total salaries (\$155,000), social security (\$17,000), retirement (\$108,000), group health (\$70,000), fringe (\$46,000), vehicle operations (\$66,000), total insurance cost (\$57,000) and overhead (\$12,000)
POLICE OVERTIME	\$278,778	\$350,000	\$337,736	\$408,000	Overtime as required. Increase of (58,000 or 17%).
RETRO ACTIVE SALARY & BENEFITS	\$0	\$176,890	\$0	\$0	FY17 PBA Settlement of 4% COLA
PROSECUTION-CRIMINAL VIOLATION	\$0	\$200	\$100	\$200	Ordinance violation review
TELEPHONE- DEDICATED LINES	\$1,636	\$2,400	\$2,243	\$2,400	Includes 8 phones for command officers and undercover operations
POLICE COPIER COSTS	\$1,630	\$2,500	\$1,891	\$2,500	Toshiba copier lease
VEHICLE REPAIR AND MAINTENANCE	\$12,803	\$3,000	\$3,000	\$3,000	Smart sign maintenance
POLICE - MISC. EXPENSE	\$566	\$500	\$500	\$500	Auto tag renewal and miscellaneous items as needed for public safety
POLICE OFFICE SUPPLIES	\$5,023	\$3,500	\$3,500	\$3,500	Office Supplies including business cards
OPERATING SUPPLIES	\$1,579	\$3,000	\$3,000	\$3,000	Special Department supplies including bicycles, repair parts, cameras
POLICE UNIFORMS	\$2,602	\$4,000	\$3,000	\$4,000	Patches, motor wings, etc
POLICE - FUEL COSTS	\$345	\$1,000	\$500	\$1,000	Fuel as needed for transport of smart signs
MEMBERSHIPS AND SUBSCRIPTIONS	\$0	\$0	\$225	\$225	MDC Association of Police Chiefs membership
POLICE CRIME PREVENT TRAIN	\$200	\$3,000	\$3,000	\$3,000	Crime prevention training - estimated registration, per diem and hotel (\$2,400) and attendance to annual Law Enforcement Awards Gala - 6 tickets @ \$100 ea.
TRANSFER TO FACILITIES MAINTENANCE FUND	\$0	\$75,187	\$89,247	\$84,847	Police Department portion of Town Hall building expenses @ 27% of total cost
<b>SUB-TOTAL POLICE EXPENDITURES:</b>	<b>\$6,813,691</b>	<b>\$7,603,028</b>	<b>\$7,768,470</b>	<b>\$8,342,172</b>	
<b>SCHOOL CROSSING GUARDS</b>					
REGULAR SALARIES	\$73,494	\$64,970	\$71,770	\$65,785	Salaries include 7 crossing guards, 1 back-up guard and a supervisor
PAYROLL TAXES	\$5,353	\$6,846	\$5,490	\$5,033	Calculated based on 7.65% of salaries
FRS CONTRIBUTIONS	\$3,862	\$6,730	\$5,463	\$5,210	Rate increase from 7.52% to 7.92% thru Jul '18
WORKMAN'S COMPENSATION	\$0	\$3,019	\$0	\$0	-
OPERATING SUPPLIES	\$0	\$750	\$300	\$750	Includes stop signs, whistles and lanyards
UNIFORMS	\$3,417	\$3,000	\$3,000	\$3,000	Includes \$150 stipend for pants and shoes per guard (\$1,350), and \$1,650 for 3 shirts, raincoat, safety vest, light jacket and hat for 9 guards
EDUCATION & TRAINING	\$0	\$0	\$536	\$624	Intrepreter services to assist with training
<b>SUB-TOTAL SCHOOL CROSSING GUARDS:</b>	<b>\$86,126</b>	<b>\$85,316</b>	<b>\$86,560</b>	<b>\$80,402</b>	
<b>TOTAL POLICE EXPENDITURES:</b>	<b>\$6,899,817</b>	<b>\$7,688,344</b>	<b>\$7,855,030</b>	<b>\$8,422,574</b>	

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**GENERAL FUND**

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<b>PLANNING</b>					
REGULAR SALARIES	\$262,090	\$95,000	\$107,825	\$116,000	Salaries for Planning Director.
PAYROLL TAXES	\$17,944	\$7,268	\$8,249	\$8,874	Calculated based on 7.65% of salaries
FRS CONTRIBUTIONS	\$19,244	\$7,144	\$8,187	\$9,187	Rate increase from 7.52% to 7.92% thru Jul '18
HEALTH & LIFE INSURANCE	\$33,870	\$10,191	\$8,659	\$10,729	Includes medical, dental, vision and life
WIRELESS STIPEND	\$557	\$480	\$462	\$480	Wireless stipend for Planning Director
PLANNING CONSULTING	\$0	\$8,000	\$55,200	\$55,200	Support for review and approval of major developments, special projects or planning studies
PLANNING & DEVELOPMENT CDMP	\$0	\$0	\$0	-\$127,835	Cost recovery credits
PLANNING-SITE PLAN REVIEW	\$0	\$500	\$0	\$500	Outside engineering support as required
PLANNING PRINTING COSTS	\$425	\$500	\$500	\$500	Printing of large plans
PLANNING RECORDING VAR FEES	-\$980	\$0	\$0	\$0	-
BACKGROUND CHECKS	\$30	\$0	\$0	\$0	-
<b>SUB-TOTAL PLANNING:</b>	<b>\$333,181</b>	<b>\$129,082</b>	<b>\$189,081</b>	<b>\$73,635</b>	
<b>CODE COMPLIANCE</b>					
REGULAR SALARIES	\$0	\$70,277	\$72,418	\$95,486	Salaries for Code Compliance Manager, previously
PAYROLL TAXES	\$0	\$5,323	\$5,540	\$7,305	Calculated based on 7.65% of salaries
FRS CONTRIBUTIONS	\$0	\$5,233	\$5,446	\$7,563	Rate increase from 7.52% to 7.92% thru Jul '18
HEALTH & LIFE INSURANCE	\$0	\$17,582	\$17,026	\$20,459	Includes medical, dental, vision and life
SPECIAL MASTER	\$2,913	\$3,000	\$3,250	\$3,600	Assumes \$300 per hearing, 12 hearings/year for Special Master
CONTRACT CODE ENF SER	\$153,133	\$149,480	\$149,480	\$129,280	Two full-time and one part-time contracted Code Officers
PLANNING MOBILE PHONES	\$257	\$360	\$302	\$360	Cell phones for 3 Code Officers
ABANDONED PROPERTY MAINT	\$1,071	\$2,000	\$1,500	\$1,500	Boarding up of windows, lawn mowing and clearing of abandoned property
CODE ENF LIEN RECORDING	\$8,228	\$7,000	\$7,000	\$8,000	Recording of liens
ALARM MONITORING PROGRAM	\$31,501	\$25,000	\$25,582	\$25,000	Cost of third party administration of False Alarm Reduction Program and Collection Agency to recover cost; fully offset by revenues
REMOTE ACCESS DEVICE	\$866	\$1,000	\$916	\$1,000	Data plans for Code Officers field services
CODE ENFORCEMENT UNIFORMS	\$372	\$600	\$400	\$0	Uniforms for field personnel
EDUCATION & TRAINING	\$0	\$1,000	\$1,500	\$1,500	FACE training, GIS training and other
<b>SUB-TOTAL CODE COMPLIANCE:</b>	<b>\$198,341</b>	<b>\$287,854</b>	<b>\$290,359</b>	<b>\$301,053</b>	
<b>TRANSIT</b>					
DEMAND SERVICES - CONTRACT	\$85,389	\$79,500	\$82,643	\$0	Funded in SRF - Transportation PTP 80%. FY17 includes bus service (\$58,800), fuel (\$5,600) vehicle repair & maintenance (\$6,600) and storage (\$4,000) and Sunday service.
<b>SUB-TOTAL TRANSIT:</b>	<b>\$85,389</b>	<b>\$79,500</b>	<b>\$82,643</b>	<b>\$0</b>	
<b>TOTAL PLANNING, CODE COMPLIANCE &amp; TRANSIT EXPENDITURES:</b>	<b>\$616,911</b>	<b>\$496,437</b>	<b>\$562,083</b>	<b>\$374,688</b>	
<b>QNIP</b>					
QNIP DEBT SERVICE	\$153,423	\$153,423	\$0	\$0	
QNIP DEBT SERVICE - PRINCIPAL		\$0	\$104,980	\$110,345	
QNIP DEBT SERVICE - INTEREST		\$0	\$48,443	\$43,078	
<b>TOTAL QNIP EXPENDITURES:</b>	<b>\$153,423</b>	<b>\$153,423</b>	<b>\$153,423</b>	<b>\$153,423</b>	

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<b>BUILDING</b>					
TRANSFER OUT TO BUILDING FUND	\$0	\$0	\$0	\$0	
<b>SUB-TOTAL BUILDING EXPENDITURES:</b>	<b>\$1,016,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	See Building Department Fund
<b>ZONING</b>					
REGULAR SALARIES	\$0	\$93,930	\$106,476	\$104,294	Salaries for Zoning staff for 2 part-time Zoning Officials
PAYROLL TAXES	\$0	\$7,144	\$8,145	\$7,978	Calculated based on 7.65% of salaries.
FRS CONTRIBUTIONS	\$0	\$7,022	\$8,100	\$8,260	Rate increase from 7.52% to 7.92% thru Jul '18
HEALTH & LIFE INSURANCE	\$0	\$10,359	\$1,477	\$0	Includes medical, dental, vision and life
<b>SUB-TOTAL ZONING EXPENDITURES</b>	<b>\$0</b>	<b>\$118,455</b>	<b>\$124,199</b>	<b>\$120,532</b>	
<b>TOTAL BUILDING &amp; ZONING EXPENDITURES:</b>	<b>\$1,016,766</b>	<b>\$118,455</b>	<b>\$124,199</b>	<b>\$120,532</b>	
<b>PARKS - COMMUNITY SERVICES</b>					
REGULAR SALARIES	\$637,035	\$293,719	\$292,018	\$302,675	Department restructured in FY17 to separate Parks and Community Engagement and Outreach functions
OVERTIME	\$108	\$1,000	\$1,000	\$500	For hourly employee overtime required to support events and activities
PAYROLL TAXES	\$48,303	\$25,796	\$22,339	\$23,155	Calculated based on 7.65% of salaries
FRS CONTRIBUTIONS	\$51,227	\$25,564	\$22,229	\$23,972	Rate increase from 7.52% to 7.92% thru Jul '18
HEALTH & LIFE INSURANCE	\$108,339	\$68,333	\$56,174	\$42,916	Includes medical, dental, vision and life
WIRELESS STIPEND	\$4,357	\$2,400	\$2,400	\$2,400	Stipend for Chief Operations Director, Arborist, and 3 field operations employees
PROFESSIONAL SERVICES	\$78,000	\$78,780	\$78,780	\$79,560	Contract services for Business Operations Supervisor
VEHICLE REPAIR & MAINTENANCE	\$2,542	\$4,000	\$3,000	\$3,500	Maintenance and repairs of 4 vehicles
PRINTING EXPENSE	\$263	\$1,500	\$1,000	\$1,000	Savings due to digital marketing campaigns
ADMINISTRATIVE SUPPORT	\$0	\$0	\$10,500	\$0	Temporary staff to cover vacations, etc.
CREDIT CARD FEES	\$4,205	\$3,500	\$4,500	\$3,500	Includes credit card transaction fees for Parks
MISCELLANEOUS	\$543	\$600	\$613	\$700	Property taxes for Palm Springs N, Sec A (\$200) and Royal Oaks Security Guard Gate (\$500)
PARKS - PERMIT FEES	\$1,281	\$500	\$500	\$0	Permits from MDC as needed
COACHES BACKGROUND CK	\$4,095	\$5,600	\$5,600	\$5,600	Background checks for all program coaches, instructors and volunteers
CHECK CERTIFICATION CLINIC	\$1,434	\$2,500	\$2,500	\$2,500	Certification provided by National Alliance of Youth Coaches
VEHICLE FUEL	\$3,930	\$5,000	\$4,127	\$5,000	Fuel, oil for 4 CLS vehicles
<b>SUB-TOTAL COMMUNITY SERVICES:</b>	<b>\$945,661</b>	<b>\$518,792</b>	<b>\$507,281</b>	<b>\$496,977</b>	
<b>ROYAL OAKS PARK</b>					
ROYAL OAKS PARK TELECOMMUNICATIONS	\$9,134	\$11,400	\$9,523	\$9,600	Phones (\$9,600)
ROYAL OAKS PARK UTILITIES	\$82,372	\$90,880	\$97,044	\$98,100	FPL (\$80,000), water and sewer (\$3,000) and waste removal (\$15,100)
ROP MAINTENANCE CONTRACT	\$304,561	\$358,050	\$331,399	\$358,050	Grounds Maintenance Contract (\$291,500); Janitorial pending contract (\$66,550)
ROP REPAIRS & MAINTENANCE (GROUNDS)	\$35,499	\$65,000	\$55,000	\$65,000	General grounds repairs including irrigation, sod, electrical, plumbing and field equipment (\$58,000), handyman services (\$7,000)
ROP OPERATING COSTS (FACILITY)	\$24,757	\$41,498	\$41,498	\$31,250	Facility repairs including electrical and plumbing (\$11,500), pest control(\$400), air condition (\$2,000), handyman services (\$12,000), fire and burglar alarm signals (\$2,950), AC and light monitoring (\$2,400)
ROP-FUR & EQUIP / NON CAP	\$0	\$5,000	\$5,000	\$5,000	Non-capital outlay replacement
MACHINERY AND EQUIPMENT	\$0	\$0	\$2,900	\$0	FY 17 ice machine
<b>SUB-TOTAL ROYAL OAKS PARK:</b>	<b>\$465,961</b>	<b>\$571,828</b>	<b>\$542,364</b>	<b>\$567,000</b>	

**TOWN OF MIAMI LAKES  
FY 2017-18 PROPOSED BUDGET**

**GENERAL FUND**

**Expenditure Detail by Line Item**

ACCOUNT NAME/DESCRIPTION	FY2015-16 ACTUALS	FY2016-17 ADJUSTED BUDGET	FY2016-17 YEAR END PROJECTION	FY2017-18 PROPOSED BUDGET	BUDGET COMMENTS
<b>PARK EAST YOUTH CENTER</b>					
SALARIES	\$0	\$30,440	\$45,328	\$44,872	Current salary and wages
PAYROLL TAXES	\$0	\$2,295	\$3,468	\$3,433	Calculated based on 7.65% of salary
FRS RETIREMENT CONTRIBUTION	\$0	\$2,256	\$3,451	\$5,493	Rate increase from 7.52% to 7.92% thru Jul '18
HEALTH & LIFE INSURANCE	\$0	\$10,191	\$7,980	\$19,461	Includes medical, dental, vision and life
WIRELESS STIPEND	\$0	\$0	\$480	\$480	Stipend for Recreation Specialist
JANITORIAL	\$24,786	\$30,600	\$30,600	\$30,600	Janitorial service
TELECOMMUNICATIONS	\$2,344	\$2,960	\$5,945	\$4,500	Phones, fire and burglar alarm
UTILITIES	\$9,668	\$18,000	\$14,037	\$14,070	FPL (\$6,250), water and sewer (\$4,000) and waste removal (\$3,420)
MAINTENANCE CONTRACT	\$3,537	\$16,485	\$15,960	\$11,500	Base grounds contract (\$11,500)
REPAIRS & MAINTENANCE (GROUNDS)	\$2,302	\$5,000	\$5,000	\$5,000	General grounds repairs including irrigation, sod and landscape repairs including handyman services (\$3,000)
OPERATING COSTS (FACILITY)	\$7,549	\$12,500	\$14,500	\$15,360	Operating costs for facility handyman/general repairs (\$6,500), Electrical (\$2,500), Plumbing (\$2,500), ac maintenance (\$1,000), pest control (\$360), and Art in Public Places maintenance (\$2,500)
MISCELLANEOUS EXPENSE	\$2,664	\$0	\$500	\$0	-
PARKS IMPROVEMENT / NON CAP	\$1,667	\$5,000	\$2,500	\$5,000	Facility and Grounds improvements
INFRASTRUCTURE	\$0	\$0	\$8,500	\$0	FY17 replacement exit doors
MACHINERY AND EQUIPMENT	\$0	\$0	\$4,065	\$0	-
<b>SUB-TOTAL PARK EAST YOUTH CENTER:</b>	<b>\$54,518</b>	<b>\$135,727</b>	<b>\$162,314</b>	<b>\$159,769</b>	
<b>PARK WEST - MARY COLLINS COMMUNITY CENTER</b>					
JANITORIAL	\$39,024	\$42,768	\$40,880	\$40,880	Contract for janitorial services
TELECOMMUNICATIONS	\$1,673	\$2,000	\$2,654	\$2,400	Phones fire and burglar alarm
UTILITIES	\$19,340	\$22,100	\$22,769	\$22,700	FPL, waste, water and sewer
REPAIR & MAINTENANCE CONTRACT	\$22,803	\$21,195	\$21,276	\$31,851	Base grounds contract (\$25,995), 12 additional mows for event support (\$5,646) and pest control (\$210)
REPAIR AND MAINTENANCE (GROUNDS)	\$7,630	\$7,500	\$7,500	\$7,500	General grounds repair, irrigation, sod, landscaping and maintenance, including handyman services (\$4,000)
REPAIR AND MAINTENANCE (FACILITY)	\$16,984	\$27,000	\$27,000	\$27,000	General facility repairs and maintenance including plumbing and electrical (\$5,700), handyman services (\$14,000), fire alarm monitoring (\$2,100), pest control (\$400), a/c maintenance and monitoring (\$4,800).
PARKS IMP - OPERATING	\$4,640	\$20,000	\$20,000	\$20,000	Grounds improvement including irrigation, landscaping and sod
INFRASTRUCTURE	\$12,984	\$15,505	\$11,240	\$0	FY17 include fire alarm equipment
PARKS - CAP OUTLAY	\$0	\$0	\$4,064	\$0	FY17 include park signs
<b>SUB-TOTAL MINI PARK - WEST:</b>	<b>\$125,078</b>	<b>\$158,068</b>	<b>\$157,383</b>	<b>\$152,331</b>	
<b>MIAMI LAKES OPTIMIST PARK</b>					
MIAMI LAKES OPTIMIST TELECOMMUNICATIONS	\$7,935	\$11,025	\$7,636	\$11,025	Phones fire and burglar alarm
MIAMI LAKES OPTIMIST UTILITIES	\$100,261	\$132,300	\$113,461	\$121,080	FPL, waste, water and sewer.
MIAMI LAKES OPTIMIST PARK MAINTENANCE	\$496,123	\$499,900	\$516,485	\$549,890	Contract with Brightview including janitorial and pressure cleaning of dock
REPAIRS AND MAINTENANCE (GROUNDS)	\$33,649	\$36,000	\$36,000	\$36,000	General grounds repairs including, irrigation, sod, electrical, plumbing including handyman services (\$5,000)
REPAIRS AND MAINTENANCE (FACILITY)	\$4,292	\$16,000	\$16,000	\$18,285	General facility repairs including handyman services (\$10,000), fire alarm monitoring (\$3,000), a/c maintenance (\$2,400), Art in Public Places maintenance (\$2,585), pest control (\$300)
MIAMI LAKES PARK MARINA OPERATIONS	\$4,360	\$1,500	\$1,500	\$1,500	Bait & tackle
MIAMI LAKES PARK/IMPROVEMENTS	\$21,283	\$20,000	\$20,000	\$20,000	Park and facility improvements including athletic
<b>JB -TOTAL MIAMI LAKES OPTIMIST PARK:</b>	<b>\$667,903</b>	<b>\$716,725</b>	<b>\$711,082</b>	<b>\$757,780</b>	



**TOWN OF MIAMI LAKES**  
**FY 2017-18 PROPOSED BUDGET**  
**GENERAL FUND**  
Expenditure Detail by Line Item

ACCOUNT NAME/DESCRIPTION	FY2015-16 ACTUALS	FY2016-17 ADJUSTED BUDGET	FY2016-17 YEAR END PROJECTION	FY2017-18 PROPOSED BUDGET	BUDGET COMMENTS
<b>MINI PARKS</b>					
UTILITIES	\$18,744	\$22,000	\$24,041	\$24,000	FPL (\$16,000), water and sewer (\$6,000)
MAINTENANCE CONTRACT	\$234,375	\$252,317	\$255,356	\$244,000	Grounds maintenance contract with Superior (\$244,000) Annual wood fiber playground mulch replenishment; Red mulch applications for tree trunks & landscape beds 1x/year
REPAIRS & MAINTENANCE (GROUNDS)	\$31,601	\$44,330	\$42,127	\$63,610	General grounds repairs including irrigation, sod, debris removal (\$30,000), K-9 Cove maintenance (\$13,000), lake maintenance (12,000), playground cleaning (\$7,960) and pest control (\$650)
MINI PARKS-TREE TRIMMING	\$14,460	\$27,500	\$27,500	\$45,500	Various contracts to supplement off year of three year trimming cycle, includes annual cycle for palms
FURNITURE & NON CAPITAL OUTLAY	\$4,850	\$5,000	\$5,000	\$5,000	Pocket parks and playground amenities replacement
<b>SUB-TOTAL MINI PARKS:</b>	<b>\$306,970</b>	<b>\$351,147</b>	<b>\$354,024</b>	<b>\$382,110</b>	
<b>BARBARA GOLEMAN</b>					
BARBARA GOLEMAN MAINT	\$4,000	\$4,000	\$4,000	\$4,000	Per agreement
<b>SUB-TOTAL BARBARA GOLEMAN :</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	
<b>TOTAL PARKS - COMMUNITY SERVICES</b>	<b>\$2,570,091</b>	<b>\$2,456,287</b>	<b>\$2,438,448</b>	<b>\$2,519,967</b>	
<b>COMMUNITY ENGAGEMENT AND OUTREACH</b>					
<b>LEISURE SERVICES</b>					
SALARIES	\$30,161	\$295,344	\$289,645	\$297,732	Department restructured in FY17 to separate Parks and Community Engagement and Outreach
PAYROLL TAXES	\$2,197	\$22,126	\$22,158	\$22,776	Calculated based on 7.65% of salaries
FRS RETIREMENT CONTRIBUTION	\$2,080	\$21,750	\$22,046	\$23,580	Rate increase from 7.52% to 7.92% thru Jul '18
HEALTH & LIFE INSURANCE	\$4,219	\$30,572	\$30,766	\$42,916	Includes medical, dental, vision and life
WIRELESS STIPEND	\$0	\$1,440	\$1,440	\$1,440	Stipend for Director, 1 Leisure Services Manager and 1 Leisure Services Coordinator
HEALTHY MIAMI LAKES MASTER PLAN	\$0	\$0	\$0	\$0	Develop Master Plan for entire community to include Seniors, Special Needs and Young Adults. Pending Grant
YOUTH CENTER COMMUNITY PROGRAMS	\$5,301	\$10,100	\$10,100	\$10,100	Bus transportation for educational and community service opportunity field trips (\$2,760), equipment and supplies for workshops and theme nights, monthly punch card prizes, movie licensing, entry fees, etc. (\$4,700), t-shirts (\$200) and high top chairs for study room (\$2,440)
TOWN COMMUNITY PROGRAMS	\$13,495	\$14,795	\$14,795	\$14,795	Annual recitals (\$2,510), supplies for table tennis, archery, painting showcase & other (\$7,185), arts & craft and fitness for special needs adults (\$3,100), SAFEE Flight Program (\$2,000)
SMART CITY PROGRAM	\$0	\$0	\$0	\$0	Smart and Connected Community Master Plan
UNIFORMS	\$1,110	\$1,040	\$1,040	\$0	Includes all parks staff uniforms
<b>SUB-TOTAL LEISURE SERVICES:</b>	<b>\$58,563</b>	<b>\$397,166</b>	<b>\$391,989</b>	<b>\$413,339</b>	
<b>ECONOMIC DEVELOPMENT</b>					
SALARIES	\$0	\$22,700	\$0	\$22,700	Portion of Director's salary
PAYROLL TAXES	\$0	\$1,737	\$0	\$1,737	Calculated based on 7.65% of salary
FRS RETIREMENT CONTRIBUTION	\$0	\$1,690	\$0	\$1,798	Rate increase from 7.52% to 7.92% thru Jul '18
HEALTH & LIFE INSURANCE	\$0	\$0	\$0	\$0	Includes medical, dental, vision and life
WIRELESS STIPEND	\$0	\$240	\$0	\$240	cell phone allowance
<b>SUB-TOTAL ECONOMIC DEVELOPMENT:</b>	<b>\$0</b>	<b>\$26,367</b>	<b>\$0</b>	<b>\$26,474</b>	



**TOWN OF MIAMI LAKES**  
**FY 2017-18 PROPOSED BUDGET**

**GENERAL FUND**

Expenditure Detail by Line Item

ACCOUNT NAME/DESCRIPTION	FY2015-16 ACTUALS	FY2016-17 ADJUSTED BUDGET	FY2016-17 YEAR END PROJECTION	FY2017-18 PROPOSED BUDGET	BUDGET COMMENTS
<b>COMMUNICATIONS</b>					
SALARIES	\$0	\$22,700	\$16,480	\$22,700	Part-time Information Officer
PAYROLL TAXES	\$0	\$1,737	\$1,261	\$1,737	Calculated based on 7.65% of salary
FRS RETIREMENT CONTRIBUTION	\$0	\$1,690	\$1,255	\$1,798	Rate increase from 7.52% to 7.92% thru Jul '18
HEALTH & LIFE INSURANCE	\$0	\$0	\$0	\$0	Includes medical, dental, vision and life
WIRELESS STIPEND	\$0	\$240	\$0	\$240	cell phone allowance
<b>SUB-TOTAL COMMUNICATIONS:</b>	<b>\$0</b>	<b>\$26,367</b>	<b>\$18,995</b>	<b>\$26,474</b>	
<b>SPECIAL EVENTS</b>					
SALARIES	\$0	\$59,064	\$67,992	\$69,360	Current Salary and Wages
PAYROLL TAXES	\$0	\$4,466	\$5,201	\$5,306	Calculated based on 7.65% of salary
FRS RETIREMENT CONTRIBUTION	\$0	\$4,390	\$5,176	\$5,493	Rate increase from 7.52% to 7.92% thru Jul '18
HEALTH & LIFE INSURANCE	\$0	\$17,582	\$12,134	\$19,461	Includes medical, dental, vision and life
WIRELESS STIPEND	\$0	\$480	\$480	\$480	cell phone allowance
SPEC EVENTS VETERANS DAY	\$6,863	\$6,000	\$6,000	\$6,000	Veterans Day Parade supplies.
SPEC EVENTS 4TH JULY	\$25,000	\$25,000	\$25,000	\$25,000	Fireworks contract
<b>SUB-TOTAL SPECIAL EVENTS:</b>	<b>\$56,635</b>	<b>\$116,983</b>	<b>\$121,983</b>	<b>\$144,167</b>	
<b>COMMITTEES</b>					
<b>NEIGHBORHOOD IMPROVEMENT COMMITTEE</b>					
LAKE LAKE AWARENESS MONTH	\$223	\$200	\$200		
PEDES PEDESTRIAN & BIKE INITIATIVES	\$0	\$2,350	\$2,350		
LAKE TESTING	\$850	\$0	\$0		
HOA QUARTERLY HOA PROJECTS	\$0	\$100	\$100		
LITT ANTI LITTER CAMPAIGN	\$1,495	\$0	\$0		
<b>TOTAL NEIGHBORHOOD IMP COMMITTEE:</b>	<b>\$2,568</b>	<b>\$2,650</b>	<b>\$2,650</b>	<b>\$9,000</b>	
<b>CULTURAL AFFAIRS COMMITTEE</b>					
BASEL ART BASEL MIAMI LAKES	\$0	\$1,500	\$1,500		
BLACK BLACK HISTORY MONTH CONCERT	\$0	\$3,450	\$2,750		
FILM CLASSIC FILM IN THE PARK	\$0	\$2,650	\$2,650		
WOMEN WOMEN HISTORY MONTH	\$0	\$1,250	\$1,250		
SCOT SCOTTISH AMERICAN HERITAGE MONTH	\$0	\$600	\$600		
BOOK BOOK READING	\$582	\$750	\$750		
COF CONCERT ON THE FAIRWAY	\$10,901	\$9,800	\$10,500		
CON CONCERTS	\$14,645	\$4,500	\$4,500		
FT FISHING	\$0	\$500	\$500		
FOUR FOURTH OF JULY	\$13,213	\$11,500	\$11,500		
HISP HISPANIC HERITAGE	\$318	\$10,500	\$10,500		
S FLI SPRING FLING(PAINT A PICTURE)	\$878	\$600	\$600		
<b>TOTAL CULTURAL AFFAIRS COMMITTEE:</b>	<b>\$40,536</b>	<b>\$47,600</b>	<b>\$47,600</b>	<b>\$47,350</b>	
<b>ECONOMIC DEVELOPMENT COMMITTEE</b>					
MARKET MARKETING MATERIALS	\$1,415	\$7,000	\$7,000		
ML CH MISC EXPENSES	\$7,000	\$7,000	\$7,000		
REALT REALTOR EVENTS	\$3,000	\$5,200	\$5,200		
SHOWS MISC EXPENSES	\$4,965	\$3,000	\$3,000		
<b>TOTAL ECONOMIC DEVELOPMENT COMMITTEE:</b>	<b>\$17,727</b>	<b>\$22,200</b>	<b>\$22,200</b>	<b>\$26,200</b>	
<b>EDUCATIONAL ADVISORY BOARD</b>					
AP LANGUAGE ARTS PROGRAM	\$17,147	\$26,000	\$26,000		
FRIENDS OF THE LIBRARY	\$4,000	\$4,000	\$4,000		
IMAG IMAGINATION LIBRARY	\$2,823	\$2,000	\$2,000		
MISC. MISC. EXPENSES	\$585	\$300	\$300		
SAT/ SAT/ACT PREP COURSES	\$4,502	\$4,000	\$4,000		
STEM ELECTIVE COURSES	\$9,347	\$10,000	\$10,000		
EVENT TOWN EVENTS	\$0	\$2,000	\$2,000		
TEST STANDARDIZED TESTING SUPPORT	\$0	\$10,000	\$10,000		
<b>TOTAL EDUCATIONAL ADVISORY BOARD:</b>	<b>\$40,070</b>	<b>\$58,300</b>	<b>\$58,300</b>	<b>\$58,300</b>	

**TOWN OF MIAMI LAKES**  
**FY 2017-18 PROPOSED BUDGET**  
**GENERAL FUND**  
Expenditure Detail by Line Item

ACCOUNT NAME/DESCRIPTION	FY2015-16 ACTUALS	FY2016-17 ADJUSTED BUDGET	FY2016-17 YEAR END PROJECTION	FY2017-18 PROPOSED BUDGET	BUDGET COMMENTS
<b>ELDERLY AFFAIRS COMMITTEE</b>					
FORU COMMUNITY FORUMS	\$2,183	\$1,500	\$1,500		
HF EAC - HEALTH FAIR	\$2,071	\$500	\$500		
METET MEET & EAT	\$5,626	\$4,000	\$4,000		
MISC MISC EXPENSE	\$268	\$2,500	\$2,500		
SENIO SENIOR FIELD TRIP	\$6,353	\$6,000	\$6,000		
SG SR. GAMES	\$2,355	\$2,500	\$2,500		
SRSO SENIOR SOCIAL	\$20,769	\$19,000	\$19,000		
<b>TOTAL ELDERLY AFFAIRS COMMITTEE:</b>	<b>\$39,625</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$37,000</b>	
<b>YOUTH ACTIVITIES TASK FORCE</b>					
BR BICYCLE RODEO	\$997	\$5,800	\$6,500		
HHH HALLOWEEN HAUNTED HOUSE	\$8,019	\$12,325	\$12,325		
JUST JUST RUN	\$636	\$1,000	\$1,000		
MISC EXP	\$391	\$0	\$0		
MLR MIAMI LAKES ROCKS	\$4,143	\$0	\$0		
MP MOVIES IN THE PARK	\$19,571	\$25,223	\$25,223		
RELAY RELAY FOR LIFE	\$0	\$250	\$250		
SPRIN SPRING FLING	\$4,356	\$7,700	\$7,000		
SPORT SPORTS PALOOZA/PRO SPORTS DAY	\$0	\$2,000	\$2,000		
SUMMER YOUTH EMPL INITIATIVE	\$0	\$1,000	\$1,000		
WINTERFEST	\$7,500	\$0	\$0		
<b>TOTAL YOUTH ACTIVITIES TASK FORCE:</b>	<b>\$45,613</b>	<b>\$55,298</b>	<b>\$55,298</b>	<b>\$45,000</b>	
<b>PUBLIC SAFETY COMMITTEE</b>					
BRKF POLICE APPRECIATION BREAKFAST	\$1,529	\$1,000	\$1,000		
CERT C.E.R.T TRAINING	\$0	\$250	\$250		
EDUCATIONAL MATERIALS	\$581	\$750	\$750		
<b>TOTAL PUBLIC SAFETY COMMITTEE:</b>	<b>\$2,110</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,600</b>	
<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	\$57	\$900	\$900		
<b>TOTAL VETERANS AFFAIRS COMMITTEE:</b>	<b>\$1,208</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,400</b>	
<b>TOTAL COMMITTEES EXPENDITURES:</b>	<b>\$189,458</b>	<b>\$226,048</b>	<b>\$226,048</b>	<b>\$227,850</b>	
<b>TOTAL COMMUNITY ENGAGEMENT AND OUTREACH EXPENDITURES</b>	<b>\$304,656</b>	<b>\$792,931</b>	<b>\$759,016</b>	<b>\$838,305</b>	
<b>PUBLIC WORKS</b>					
<b>PUBLIC WORKS ADMINISTRATION</b>					
REGULAR SALARIES	\$114,497	\$106,045	\$117,130	\$114,975	50% funding for Chief of Operations and 50% PW Director salaries
COMPENSATED ABSENCES	\$3,622	\$0	\$0	\$0	-
PAYROLL TAXES	\$7,969	\$8,931	\$8,960	\$8,796	Calculated based on 7.65% of salaries
FRS CONTRIBUTIONS	\$5,619	\$8,234	\$8,911	\$9,106	Rate increase from 7.52% to 7.92% thru Jul '18
HEALTH & LIFE INSURANCE	\$9,931	\$10,945	\$9,567	\$11,751	Includes medical, dental, vision and life
WIRELESS STIPEND	\$242	\$480	\$388	\$720	50% Stipend for Chief of Operations, PW Director and Manager
PROFESSIONAL SERVICES	\$0	\$14,068	\$14,068	\$0	Funding for professional consulting services as needed. FY17 includes services for Public Works Director vacancy
TOWN ENGINEER	\$48,037	\$25,000	\$20,000	\$25,000	EA Perez for townwide projects and misc drainage (\$10,000); KHA (\$15,000) for other inspections support

**TOWN OF MIAMI LAKES**  
**FY 2017-18 PROPOSED BUDGET**  
**GENERAL FUND**  
Expenditure Detail by Line Item

ACCOUNT NAME/DESCRIPTION	FY2015-16 ACTUALS	FY2016-17 ADJUSTED BUDGET	FY2016-17 YEAR END PROJECTION	FY2017-18 PROPOSED BUDGET	BUDGET COMMENTS
PERMITS PLAN REVIEW	\$35,793	\$38,000	\$38,000	\$45,840	Independent Contractor for plans review and inspections. Offset by PW Permit revenues
VEHICLE REPAIR & MAINTENANCE	\$4,891	\$4,000	\$4,000	\$4,000	Maintenance for 2 PW vehicles
UNDERGROUND UTILITY LOCATION	\$34,880	\$45,740	\$44,529	\$31,054	Underground utility markings: High Tech (\$29,457), Sunshine state one call (\$1,597)
PW MISCELLANEOUS	\$4,732	\$5,000	\$5,000	\$5,000	Removal of holiday banners
OPERATING SUPPLIES	\$1,680	\$3,000	\$3,000	\$3,000	banners, chlorine, tools, materials for field work
UNIFORMS	\$127	\$40	\$40	\$0	Staff shirts for PW Director and PW Manager
VEH OPERATING & MAINT	\$3,711	\$3,000	\$2,855	\$3,000	Fuel and lubricants for 2 PW vehicles
FURN & EQUIP NON CAPITAL	\$802	\$4,000	\$2,500	\$2,000	Signage, barricades and other PW equipment.
<b>TOTAL PUBLIC WORKS ADMINISTRATION:</b>	<b>\$276,534</b>	<b>\$276,483</b>	<b>\$278,948</b>	<b>\$264,242</b>	
<b>PW - GREEN SPACE</b>					
RIGHT OF WAY ELECTRICITY	\$8,508	\$11,000	\$8,385	\$11,000	Electricity for entrance features, fountains and pumps
WATER	\$60,905	\$65,000	\$52,030	\$60,000	Water and sewer
REPAIR & MAINTENANCE	\$420,260	\$504,747	\$451,137	\$453,743	Grounds (\$248,235), FDOT ROW (\$14,884), Flowers/landscape beds and cul-de-sac (\$81,624), litter and debris/doggie stations (\$94,000), misc repairs including plumbing, electrical and handyman services (\$15,000)
PUBLIC WORK ENTRY MAINT	\$2,428	\$4,700	\$5,238	\$4,700	Includes maintenance (\$2,700) and painting (\$2,000) of 3 entrance features at 67th, 154th and 87th Avenues
EXTERMINATION SERVICES	\$4,969	\$3,000	\$3,000	\$3,000	Extermination of rodents, bees, dead animals, etc
PW TREE REMOVAL	\$19,945	\$28,500	\$28,500	\$22,000	Removal of invasive, hazardous or dead trees
TREE TRIMMING	\$135,662	\$170,000	\$190,000	\$239,000	Per contract based on three year cycle; 5700 trees per cycle; includes annual cycle for palms and aesthetic pruning
NEW TREE PLANTING	\$56,273	\$50,000	\$50,000	\$55,000	Tree planting
BEAUTIFICATION PLAN	\$8,989	\$21,000	\$21,000	\$0	FY17 Landscape and ground cover at SE corner of NW 154th Street and Palmetto
<b>SUB-TOTAL PW-GREEN SPACE:</b>	<b>\$717,938</b>	<b>\$857,947</b>	<b>\$809,291</b>	<b>\$848,443</b>	
<b>TOTAL PUBLIC WORKS EXPENDITURES:</b>	<b>\$994,472</b>	<b>\$1,134,430</b>	<b>\$1,088,239</b>	<b>\$1,112,685</b>	
<b>NON-DEPARTMENTAL</b>					
BAD DEBT EXPENSE- EMPLOY TAX 1	\$0	\$0	\$1,664	\$0	
BAD DEBT EXPENSE- ALARMS	\$0	\$0	\$85,038	\$0	FY17 Write off Alarm Debt
EX ORD ITEM, PUBLIC OFFICIALS LEGAL REIMB	\$460,000	\$0	\$0	\$0	
SPECIAL ITEM, FEMA REIMB	\$746,705	\$0	\$0	\$0	
OPERATING SURPLUS	\$0	\$121,443	\$0	\$0	
RESERVE FOR LITIGATION/SETTLEMENT	\$0	\$450,000	\$450,000	\$0	FY17 Reserve for Pizzi vs Town of Miami Lakes legal fee settlement
<b>TOTAL NON-DEPARTMENTAL EXPENDITURES</b>	<b>\$1,206,705</b>	<b>\$571,443</b>	<b>\$536,702</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$18,536,650</b>	<b>\$17,202,422</b>	<b>\$17,275,945</b>	<b>\$16,505,951</b>	