

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET  
GENERAL FUND REVENUE**

ACCOUNT NAME/DESCRIPTION	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	AMENDMENT/REVISION COMMENTS
<b><u>Ad Valorem Taxes</u></b>					
Current Ad Valorem Taxes	\$ 7,061,200	\$ 7,061,200		\$ 7,061,200	
Current Ad Valorem Taxes - Pers. Prop.	-	-		-	
Delinquent Ad Valorem Taxes	50,000	50,000		50,000	
<b>Sub-total: Taxes</b>	<b>\$ 7,111,200</b>	<b>\$ 7,111,200</b>	<b>\$ -</b>	<b>\$ 7,111,200</b>	
<b><u>Franchise Fees</u></b>					
Franchise Fees - Electricity	\$ 1,275,000	\$ 1,275,000		\$ 1,275,000	
<b>Sub-total: Franchise Fees</b>	<b>\$ 1,275,000</b>	<b>\$ 1,275,000</b>		<b>\$ 1,275,000</b>	
<b><u>Utility Service Tax</u></b>				-	
Utility Service Tax - Electricity	\$ 2,850,501	\$ 2,850,501		\$ 2,850,501	
Utility Service Tax - Water	410,000	410,000		410,000	
Utility Service Tax - Gas	65,000	65,000		65,000	
<b>Sub-total: Utility Services Tax</b>	<b>\$ 3,325,501</b>	<b>\$ 3,325,501</b>		<b>\$ 3,325,501</b>	
<b><u>Intergovernmental Revenues</u></b>					
Communications Service Tax	\$ 1,224,864	\$ 1,224,864		\$ 1,224,864	
State Revenue Sharing	780,190	780,190		780,190	
Alcoholic Beverage License	20,000	20,000		20,000	
Grants - Byrne Grant	1,800	1,800		1,800	
Grants - VARIOUS	5,500	5,500		5,500	
School Board Contribution for Public Safety	70,176	70,176		70,176	
Half-cent Sales Tax	2,420,280	2,420,280		2,420,280	
<b>Sub-total: Intergovernmental</b>	<b>\$ 4,522,810</b>	<b>\$ 4,522,810</b>		<b>\$ 4,522,810</b>	
<b><u>Permits &amp; Fees</u></b>				-	
<b><u>Building Department Revenues:</u></b>	-	-			
Local Business Licenses: TOML	\$ 120,000	\$ 120,000		\$ 120,000	
Local Business Licenses: County	40,000	40,000		40,000	
False Alarm Fees	62,000	62,000		62,000	
Zoning Hearings	9,500	9,500		9,500	
Administrative Site Plan Review	1,000	1,000		1,000	
Zoning Letters	11,000	11,000		11,000	
Zoning Fees	120,000	120,000		120,000	
Staff Costs	5,000	5,000		5,000	

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Fine Violation Interest	30,000	30,000		30,000	
Administrative Variances	-	-		-	
<b><u>Planning Department Revenues:</u></b>	<b>\$ 398,500</b>	<b>\$ 398,500</b>	<b>\$ -</b>	<b>\$ 398,500</b>	
Public Works Permits	35,000	35,000		35,000	
<b>Sub-total: Permits &amp; Fees</b>	<b>\$ 433,500</b>	<b>\$ 433,500</b>	<b>\$ -</b>	<b>\$ 433,500</b>	
<b><u>Fines &amp; Forfeitures</u></b>					
Police Traffic Fines	25,000	25,000		25,000	
Police - L.E.T.F.	2,000	2,000		2,000	
Public School Crossing Guards	35,000	35,000		35,000	
Code Violation Fines	125,000	125,000		125,000	
Police Parking Fines	8,000	8,000		8,000	
<b>Sub-total: Fines &amp; Forfeitures</b>	<b>\$ 195,000</b>	<b>\$ 195,000</b>	<b>\$ -</b>	<b>\$ 195,000</b>	
<b><u>Miscellaneous Revenues</u></b>					
Interest Income	\$ 50,000	\$ 50,000		\$ 50,000	
Other Charges & Fees - Clerk's	2,390	2,390		2,390	
Lobbyist Registration	7,000	7,000		7,000	
Park - Services & Rental Fees	118,000	118,000		118,000	
Revenue Sharing Programs	15,000	15,000		15,000	
Lien Inquiry Letters	32,000	32,000		32,000	
FDOT - Landscape Maintenance	5,800	5,800		5,800	
Contributions and Donations	46,000	98,017	20,500	118,517	Health Fair (\$5,872), Senior Social (\$1,718), Domino Tournament (\$3,010), Senior Field Trips (\$750), Movies in the Park (\$1,898), Spring Fling (\$4,762), Public Safety Committee Annual Breakfast (\$500), MLK Breakfast (\$500, Concert (\$125), Concert on the Fairway (\$1,015), Economic Development Committee Science Event (\$350).
Insurance Claims	72,000	72,000		72,000	
Miscellaneous Revenues - Other	1,000	1,000		1,000	
<b>Sub-total: Miscellaneous Revenues</b>	<b>\$ 349,190</b>	<b>\$ 401,207</b>	<b>\$ 20,500</b>	<b>\$ 421,707</b>	
<b><u>Interfund &amp; Equity Transfers</u></b>					
Prior Year Carry Over Funds	506,000	1,275,000		1,275,000	
Interfund transfers from Disaster Fund	-	-		-	
<b>Sub-total: Contributions</b>	<b>\$ 506,000</b>	<b>\$ 1,275,000</b>	<b>\$ -</b>	<b>\$ 1,275,000</b>	
<b>Total Income: General Fund</b>	<b>\$ 17,718,201</b>	<b>\$ 18,539,218</b>	<b>\$ 20,500</b>	<b>\$ 18,559,718</b>	

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

**Revenue and Expenditure Detail by Line Item**

ACCOUNT NAME	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	BUDGET COMMENTS (AMENDMENT/REVISION)
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**GENERAL FUND EXPENDITURES**

**TOWN COUNCIL AND MAYOR**

EXECUTIVE SALARIES- MAYOR	\$18,838	\$18,838		\$18,838	
REGULAR SALARIES	\$90,000	\$90,000		\$90,000	
OVERTIME	\$0	\$0		\$0	
PAYROLL TAXES	\$15,509	\$15,509		\$15,509	
FRS RETIREMENT CONTRIBUTION	\$8,990	\$8,990		\$8,990	
HEALTH INSURANCE	\$89,887	\$89,887		\$89,887	
HEALTH INSURANCE MAYOR	\$21,992	\$21,992		\$21,992	
HEALTH INSURANCE ALLOWANCE	\$0	\$0		\$0	
WIRELESS STIPEND	\$960	\$960		\$960	
TRAVEL & PER DIEM	\$10,000	\$15,000		\$15,000	
CAR ALLOWANCE -MAYOR	\$7,200	\$7,200		\$7,200	
CAR ALLOWANCE -COUNCIL	\$36,000	\$36,000		\$36,000	
EXPENSE ALLOWANCE MAYOR & COUNCIL	\$50,693	\$50,693		\$50,693	
REMOTE ACCESS DEVICE DATA PLAN	\$3,648	\$3,648		\$3,648	
CELL PHONES	\$3,672	\$3,672		\$3,672	
PRINTING & BINDING	\$1,000	\$1,000		\$1,000	
STATE OF TOWN ADDRESS	\$5,000	\$5,000		\$5,000	
ANNUAL PRAYER BREAKFAST	\$0	\$0		\$0	
ALL AMERICAN CITY DONATION	\$0	\$0		\$0	
ALL AMERICAN CITY EXPENSES	\$0	\$0		\$0	
TOY DRIVE	\$1,000	\$1,000		\$1,000	
VOLUNTEER APPRECIATION	\$0	\$0		\$0	
COUNCIL DISCRETIONARY FUND	\$700	\$700		\$700	
COUNCIL UNIFORMS	\$360	\$360		\$360	
MEETING SET UP	\$300	\$300		\$300	
COUNCIL AWARDS	\$1,250	\$1,250		\$1,250	
SUBSCRIPTIONS & MEMBERSHIPS	\$14,808	\$14,808		\$14,808	
EDUCATION & TRAINING	\$6,800	\$6,800		\$6,800	
SMALL EQUIPMENT	\$0	\$0		\$0	
DIVIDENDS TO RESIDENCES	\$0	\$0		\$0	
<b>TOTAL TOWN COUNCIL EXPENDITURES:</b>	<b>\$388,607</b>	<b>\$393,607</b>	<b>\$0</b>	<b>\$393,607</b>	
	\$388,607	\$393,607			

**TOWN CLERK**

REGULAR SALARIES	\$81,600	\$81,600		\$81,600	
PAYROLL TAXES	\$6,242	\$6,242		\$6,242	
FRS RETIREMENT CONTRIBUTION	\$6,740	\$6,740		\$6,740	
HEALTH & LIFE INSURANCE	\$9,949	\$9,949		\$9,949	
HEALTH INSURANCE ALLOWANCE	\$0	\$0		\$0	
WIRELESS STIPEND	\$480	\$480		\$480	
PROFESSIONAL SERVICES	\$0	\$0		\$0	
TOWN CLERK AGENDA MANAGER	\$65,228	\$65,228		\$65,228	
TOWN CLERK RECORDS MGT	\$0	\$0		\$0	
REMOTE ACCESS DEVICE DATA PLAN	\$480	\$480		\$480	
RENTALS AND LEASES	\$2,436	\$2,436		\$2,436	
TOWN CLERK FRAMING	\$0	\$0		\$0	
TOWN CLERK CODIFICATION	\$11,000	\$11,000		\$11,000	
TOWN CLERK LEGAL ADVERTISING	\$18,040	\$18,040		\$18,040	
ADMINISTRATIVE SUPPORT	\$0	\$0		\$0	
TOWN CLERK ELECTION COSTS	\$50,000	\$50,000		\$50,000	
TOWN CLERK CLERICAL SUPPORT/ADMIN EXP	\$0	\$0		\$0	
OPERATING SUPPLIES	\$0	\$0		\$0	
UNIFORMS	\$0	\$0		\$0	
EDUCATION & TRAINING	\$650	\$650		\$650	
COMPUTER SOFTWARE	\$0	\$0		\$0	
SOFTWARE LICENSES	\$2,470	\$2,470		\$2,470	
<b>TOTAL TOWN CLERK EXPENDITURES:</b>	<b>\$255,315</b>	<b>\$255,315</b>	<b>\$0</b>	<b>\$255,315</b>	
	\$255,315				

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

**Revenue and Expenditure Detail by Line Item**

ACCOUNT NAME	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	BUDGET COMMENTS (AMENDMENT/REVISION)
<b>TOWN ATTORNEY</b>					
GENERAL LEGAL	\$150,000	\$150,000		\$150,000	
ROUTINE LITIGATION RESERVE	\$50,000	\$50,000		\$50,000	
M. PIZZI LITIGATION/INSURANCE RECOVERY	\$0	\$50,000		\$50,000	
MANAGER SELECTION COMMITTEE	\$0	\$5,000		\$5,000	
GENERAL LEGAL-TRADEMARK	\$0	\$0		\$0	
CHARTER REVIEW COMMISSION	\$0	\$0		\$0	
<b>TOTAL TOWN ATTORNEY EXPENDITURES:</b>	<b>\$200,000</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$255,000</b>	
	\$200,000	\$255,000			
<b>TOWN ADMINISTRATION</b>					
REGULAR SALARIES	\$1,149,858	\$1,143,118		\$1,143,118	
XFER SRF TRANSIT 5% ADM	-\$12,000	-\$12,000		-\$12,000	
XFER CPF TRANSP 5% ADM	-\$48,750	-\$48,750		-\$48,750	
ADM SUPPORT TO SWF	-\$98,606	-\$98,606		-\$98,606	
ADM SUPPORT TO BUILDING	-\$235,682	-\$235,682		-\$235,682	
COST OF LIVING ADJUSTMENT/BONUS	\$62,067	\$62,067		\$62,067	
ADM SUPPORT TO SPECIAL TAXING DISTRICTS	-\$127,428	-\$127,428		-\$127,428	
OVERTIME-ADM	\$3,000	\$3,000		\$3,000	
COMPENSATED ABSENCES	\$0	\$38,000		\$38,000	
PAYROLL TAXES	\$83,993	\$83,993		\$83,993	
FRS RETIREMENT CONTRIBUTION	\$98,443	\$98,443		\$98,443	
ICMA 457 PL	\$26,704	\$26,704		\$26,704	
ICMA 401 PL	\$0	\$0		\$0	
HEALTH & LIFE INSURANCE	\$177,917	\$177,917		\$177,917	
HEALTH INSURANCE	\$0	\$0		\$0	
HEALTH INSURANCE ALLOWANCE	\$0	\$0		\$0	
WIRELESS STIPEND	\$1,440	\$1,440		\$1,440	
ADM UNEMPLOYMENT CLAIMS	\$0	\$0		\$0	
PROFESSIONAL SERVICES	\$81,000	\$81,000		\$81,000	
INTERGOVERNMENTAL (LOBBYIST)	\$48,000	\$55,500		\$55,500	
ADM- GRANT DEVELOPMENT	\$0	\$0		\$0	
MOVING EXPENSES	\$0	\$0		\$0	
HURRICANE RELATED	\$0	\$0		\$0	
ACCOUNTING & PAYROLL	\$25,500	\$25,500		\$25,500	
INDEPENDENT AUDIT	\$53,500	\$53,500		\$53,500	
ADM HEALTH SPENDING ACCT/WELLN	\$10,000	\$10,000		\$10,000	
FINANCIAL CONS/BOND COUNCIL	\$0	\$0		\$0	
ADM BACKGROUND CHECKS	\$1,500	\$1,500		\$1,500	
ADM - TRAVEL & PER DIEM	\$10,000	\$10,000		\$10,000	
CAR ALLOWANCE	\$6,000	\$6,000		\$6,000	
TELEPHONE SERVICES	\$680	\$680		\$680	
REMOTE ACCESS DEVICE DATA PLAN	\$680	\$680		\$680	
TELEPHONE-CELLULAR	\$0	\$0		\$0	
POSTAGE & DELIVERY	\$17,650	\$17,650		\$17,650	
UTILITY SERVICES-ADM	\$0	\$0		\$0	
RENTALS AND LEASES	\$0	\$0		\$0	
ADM - COPIER LEASE	\$16,270	\$16,270		\$16,270	
RENT- TOWN HALL	\$0	\$0		\$0	
ADM - INSURANCE	\$226,083	\$226,083		\$226,083	
REPAIR AND MAINT CONTRACTS	\$0	\$0		\$0	
PRINTING & BINDING	\$1,500	\$1,500		\$1,500	
ADM TOWN BRANDING & STRATEGIC PLAN	\$8,000	\$8,000		\$8,000	
ADM ADVERTISEMENT RECRUITMENT	\$1,000	\$1,000		\$1,000	
HEALTH WELLNESS/549000 OTHER CURR CHARGE	\$0	\$0		\$0	
ADMINISTRATIVE SUPPORT	\$3,000	\$3,000		\$3,000	
INVESTMENT ADVISORY SERVICE	\$7,000	\$7,000		\$7,000	
FINANCIAL INSTITUTION FEES	\$10,000	\$10,000		\$10,000	

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

**Revenue and Expenditure Detail by Line Item**

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HURRICANE EXPENSES	\$2,500	\$2,500		\$2,500	
UNIFORMS	\$2,600	\$2,600		\$2,600	
NON-CAPITAL OUTLAY	\$0	\$0		\$0	
ADM-BOOKS/PUBLIC/SUBSCRIP/MEM	\$7,950	\$7,950		\$7,950	
EDUCATION & TRAINING	\$10,000	\$10,000		\$10,000	
ADM-FURNITURE/EQUIP NON-CAP	\$1,000	\$1,000		\$1,000	
<b>JB-TOTAL ADMINISTRATION EXPENDITURES</b>	<b>\$1,632,369</b>	<b>\$1,671,129</b>	<b>\$0</b>	<b>\$1,671,129</b>	
	<i>\$1,632,369</i>	<i>\$1,671,129</i>			
<b>INFORMATION SYSTEMS</b>					
IT CORE SERVICE SUPPORT	\$114,660	\$114,660		\$114,660	
IT OUTSIDE TECHNICAL SUPPORT	\$0	\$0		\$0	
WEB SUPPORT	\$8,400	\$8,400		\$8,400	
VOICE SUPPORT	\$6,200	\$6,200		\$6,200	
DIGITAL IMAGING	\$0	\$0		\$0	
INTERNET SERVICES	\$17,460	\$17,460		\$17,460	
IT SUPPLIES	\$13,000	\$13,000		\$13,000	
MACHINERY & EQUIPMENT	\$32,000	\$32,000		\$32,000	
TECHNOLOGY ENHANCEMENTS/SOFTWARE	\$30,000	\$90,240		\$90,240	
COMPUTER SOFTWARE LICENSES	\$108,168	\$108,168		\$108,168	
<b>SUB-TOTAL INFORMATION SYSTEMS:</b>	<b>\$329,888</b>	<b>\$390,128</b>	<b>\$0</b>	<b>\$390,128</b>	
	<i>\$329,888</i>				
<b>ADMINISTRATION - TRANSFERS</b>					
RESERVE FOR COMMITTEES FUTURE DONATIONS	\$40,000	\$40,000		\$40,000	
TRANSFER TO FACILITIES MAINTENANCE FUND	\$206,657	\$206,657		\$206,657	
TRANSFER OUT - CIP PARKS	\$106,000	\$728,636		\$728,636	
TRANSFER OUT - CIP FUND	\$0	\$0		\$0	
<b>SUB-TOTAL ADMINISTRATION TRANSFERS:</b>	<b>\$352,657</b>	<b>\$975,293</b>	<b>\$0</b>	<b>\$975,293</b>	
	<i>\$352,657</i>				
<b>TOTAL ADMINISTRATION EXPENDITURES:</b>	<b>\$2,314,914</b>	<b>\$3,036,550</b>	<b>\$0</b>	<b>\$3,036,550</b>	
	<i>\$2,314,915</i>				
<b>POLICE</b>					
JANITORIAL SERVICES	\$0	\$0		\$0	
POL - PATROL SERVICES	\$8,053,000	\$8,053,000		\$8,053,000	
POLICE OVERTIME	\$320,000	\$320,000		\$320,000	
PUBLIC SCHOOL SECURITY - OVERTIME	\$130,000	\$130,000		\$130,000	
PROSECUTION-CRIMINAL VIOLATION	\$100	\$100		\$100	
TELEPHONE- DEDICATED LINES	\$5,600	\$5,600		\$5,600	
POLICE COPIER COSTS	\$2,000	\$2,000		\$2,000	
POLICE REPAIR & MAINTENANCE	\$0	\$0		\$0	
REPAIR AND MAINTENANCE-VEHICLES	\$2,500	\$2,500		\$2,500	
PRINTING & BINDING	\$0	\$0		\$0	
POLICE - MISC. EXPENSE	\$800	\$800		\$800	
OFFICE SUPPLIES	\$0	\$0		\$0	
OPERATING SUPPLIES	\$3,000	\$3,000		\$3,000	
POLICE UNIFORMS	\$3,000	\$3,000		\$3,000	
FUEL & LUBRICANTS	\$1,000	\$1,000		\$1,000	
MEMBERSHIPS AND SUBSCRIPTIONS	\$225	\$225		\$225	
POLICE CRIME PREVENT TRAIN	\$3,000	\$3,000		\$3,000	
TRANSFER TO FACILITIES MAINTENANCE FUND	\$92,996	\$92,996		\$92,996	
<b>SUB-TOTAL POLICE EXPENDITURES:</b>	<b>\$8,617,221</b>	<b>\$8,617,221</b>	<b>\$0</b>	<b>\$8,617,221</b>	
	<i>\$8,617,221</i>				

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<b>SCHOOL CROSSING GUARDS</b>					
REGULAR SALARIES	\$76,000	\$76,000		\$76,000	
PAYROLL TAXES	\$5,814	\$5,814		\$5,814	
FRS RETIREMENT CONTRIBUTION	\$6,278	\$6,278		\$6,278	
WORKMAN'S COMPENSATION	\$0	\$0		\$0	
OPERATING SUPPLIES	\$750	\$750		\$750	
UNIFORMS	\$3,000	\$3,000		\$3,000	
EDUCATION & TRAINING	\$624	\$624		\$624	
NEW ACCOUNT	\$0	\$0		\$0	
NEW ACCOUNT	\$0	\$0		\$0	
<b>SUB-TOTAL SCHOOL CROSSING GUARDS:</b>	<b>\$92,466</b>	<b>\$92,466</b>	<b>\$0</b>	<b>\$92,466</b>	
<b>TOTAL POLICE EXPENDITURES:</b>	<b>\$8,709,687</b>	<b>\$8,709,687</b>	<b>\$0</b>	<b>\$8,709,687</b>	
	<i>\$8,709,686</i>				
<b>PLANNING</b>					
REGULAR SALARIES	\$85,000	\$85,000		\$85,000	
PAYROLL TAXES	\$6,503	\$6,503		\$6,503	
FRS RETIREMENT CONTRIBUTION	\$7,021	\$7,021		\$7,021	
HEALTH & LIFE INSURANCE	\$14,628	\$14,628		\$14,628	
WIRELESS STIPEND	\$480	\$480		\$480	
CREDIT CARD FEES	\$0	\$0		\$0	
PROFESSIONAL SERVICES	\$20,000	\$20,000		\$20,000	
PLANNING-SITE PLAN REVIEW	\$500	\$500		\$500	
PLANNING MOBILE PHONES	\$0	\$0		\$0	
PRINTING & BINDING	\$1,000	\$1,000		\$1,000	
BACKGROUND CHECKS	\$0	\$0		\$0	
<b>SUB-TOTAL PLANNING:</b>	<b>\$135,132</b>	<b>\$135,132</b>	<b>\$0</b>	<b>\$135,132</b>	
	<i>\$135,132</i>				
<b>CODE COMPLIANCE</b>					
REGULAR SALARIES	\$102,496	\$102,496		\$102,496	
PAYROLL TAXES	\$7,841	\$7,841		\$7,841	
FRS RETIREMENT CONTRIBUTION	\$8,466	\$8,466		\$8,466	
HEALTH & LIFE INSURANCE	\$21,042	\$21,042		\$21,042	
WIRELESS STIPEND	\$480	\$480		\$480	
SPECIAL MASTER	\$3,600	\$3,600		\$3,600	
CONTRACT CODE ENF SER	\$121,812	\$121,812		\$121,812	
CAR ALLOWANCE	\$6,000	\$6,000		\$6,000	
REMOTE ACCESS DEVICE DATA PLAN	\$960	\$960		\$960	
PLANNING MOBILE PHONES	\$360	\$360		\$360	
ABANDONED PROPERTY MAINT	\$1,000	\$1,000		\$1,000	
CODE ENF-DOCUMENT SCANNING	\$0	\$0		\$0	
CODE ENF LIEN RECORDING	\$8,000	\$8,000		\$8,000	
ALARM MONITORING PROGRAM	\$25,000	\$25,000		\$25,000	
PLAN CODE ENF REIMB EXP	\$0	\$0		\$0	
CODE ENFORCEMENT UNIFORMS	\$0	\$0		\$0	
EDUCATION & TRAINING	\$1,500	\$1,500		\$1,500	
<b>SUB-TOTAL CODE COMPLIANCE:</b>	<b>\$308,557</b>	<b>\$308,557</b>	<b>\$0</b>	<b>\$308,557</b>	
	<i>\$308,557</i>				
<b>TOTAL PLANNING, CODE COMPLIANCE &amp; TRANSIT EXPENDITURES:</b>	<b>\$443,689</b>	<b>\$443,689</b>	<b>\$0</b>	<b>\$443,689</b>	
<b>QNIP</b>					
QNIP DEBT SERVICE	\$0	\$0		\$0	
QNIP DEBT SERVICE - PRINCIPAL	\$46,607	\$46,607		\$46,607	
QNIP DEBT SERVICE - INTEREST	\$2,248	\$2,248		\$2,248	
<b>TOTAL QNIP EXPENDITURES:</b>	<b>\$48,855</b>	<b>\$48,855</b>	<b>\$0</b>	<b>\$48,855</b>	
	<i>\$48,855</i>				

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

**Revenue and Expenditure Detail by Line Item**

ACCOUNT NAME	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	BUDGET COMMENTS (AMENDMENT/REVISION)
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**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

**Revenue and Expenditure Detail by Line Item**

ACCOUNT NAME	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	BUDGET COMMENTS (AMENDMENT/REVISION)
ZONING					
REGULAR SALARIES	\$99,310	\$99,310		\$99,310	
COMPENSATED ABSENCES	\$0	\$0		\$0	
PAYROLL TAXES	\$7,597	\$7,597		\$7,597	
FRS RETIREMENT CONTRIBUTION	\$8,203	\$8,203		\$8,203	
HEALTH & LIFE INSURANCE	\$0	\$0		\$0	
CONTRACTUAL SERVICES	\$0	\$0		\$0	
SUB-TOTAL ZONING EXPENDITURES	\$115,110	\$115,110	\$0	\$115,110	
TOTAL BUILDING & ZONING EXPENDITURES:	\$115,110	\$115,110	\$0	\$115,110	
	\$115,110				
PARKS - COMMUNITY SERVICES					
REGULAR SALARIES	\$337,645	\$337,645		\$337,645	
OVERTIME	\$1,000	\$1,000		\$1,000	
PAYROLL TAXES	\$25,830	\$25,830		\$25,830	
FRS RETIREMENT CONTRIBUTION	\$27,889	\$27,889		\$27,889	
HEALTH & LIFE INSURANCE	\$75,032	\$75,032		\$75,032	
WIRELESS STIPEND	\$2,400	\$2,400		\$2,400	
PROFESSIONAL SERVICES	\$82,742	\$82,742		\$82,742	
DIGITAL IMAGING	\$0	\$0		\$0	
MILEAGE REIMB	\$1,560	\$1,560		\$1,560	
MOBILE PHONES		\$0		\$0	
REPAIR & MAINTENANCE-VEHICLES	\$5,000	\$5,000		\$5,000	
PRINTING & BINDING	\$2,500	\$2,500		\$2,500	
ADMINISTRATIVE SUPPORT	\$0	\$0		\$0	
CREDIT CARD FEES	\$1,860	\$1,860		\$1,860	
MISCELLANEOUS	\$700	\$700		\$700	
PARKS - PERMIT FEES	\$0	\$0		\$0	
COACHES BACKGROUND CK	\$5,000	\$5,000		\$5,000	
CHECK CERTIFICATION CLINIC	\$2,500	\$2,500		\$2,500	
OPERATING SUPPLIES	\$0	\$0		\$0	
PARKS UNIFORMS	\$0	\$0		\$0	
FUEL & LUBRICANTS	\$4,500	\$4,500		\$4,500	
NON CAPITAL OUTLAY	\$0	\$0		\$0	
CAPITAL OUTLAY	\$0	\$0		\$0	
SUB-TOTAL COMMUNITY SERVICES:	\$576,158	\$576,158	\$0	\$576,158	
	\$576,159				
ROYAL OAKS PARK					
JANITORIAL SERVICES	\$60,880	\$60,880		\$60,880	
ROYAL OAKS PARK TELECOMMUNICATIONS	\$11,000	\$11,000		\$11,000	
UTILITY SERVICES-ROP	\$100,000	\$100,000		\$100,000	
REPAIR & MAINTENANCE-CONTRACT	\$285,000	\$285,000		\$285,000	
REPAIR & MAINTENANCE-GROUNDS	\$83,000	\$83,000		\$83,000	
REPAIR & MAINTENANCE-FACILITY	\$31,250	\$31,250		\$31,250	
ROP-FUR & EQUIP / NON CAP	\$5,000	\$5,000		\$5,000	
INFRASTRUCTURE	\$0	\$0		\$0	
MACHINERY AND EQUIPMENT	\$0	\$14,275		\$14,275	
ROYAL OAKS PARK IMPROV	\$0	\$0		\$0	
SUB-TOTAL ROYAL OAKS PARK:	\$576,130	\$590,405	\$0	\$590,405	
	\$576,130				
PARK EAST YOUTH CENTER					
SALARIES	\$35,000	\$35,000		\$35,000	
PAYROLL TAXES	\$2,678	\$2,678		\$2,678	
FRS RETIREMENT CONTRIBUTION	\$2,891	\$2,891		\$2,891	
HEALTH & LIFE INSURANCE	\$11,744	\$11,744		\$11,744	
WIRELESS STIPEND	\$480	\$480		\$480	
JANITORIAL SERVICES	\$27,040	\$27,040		\$27,040	
TELECOMMUNICATIONS	\$4,500	\$4,500		\$4,500	

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

**Revenue and Expenditure Detail by Line Item**

ACCOUNT NAME	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	BUDGET COMMENTS (AMENDMENT/REVISION)
UTILITY SERVICES	\$14,070	\$14,070		\$14,070	
REPAIR & MAINTENANCE-CONTRACT	\$12,500	\$12,500		\$12,500	
REPAIR & MAINTENANCE-GROUNDS	\$5,000	\$5,000		\$5,000	
REPAIR & MAINTENANCE-FACILITY	\$18,000	\$18,000		\$18,000	
MISCELLANEOUS EXPENSE	\$0	\$0		\$0	
PARKS IMPROVEMENT / NON CAP	\$5,000	\$5,000		\$5,000	
INFRASTRUCTURE	\$0	\$0		\$0	
MACHINERY AND EQUIPMENT	\$0	\$0		\$0	
WORK OF ART/COLLECTIONS	\$0	\$0		\$0	
<b>SUB-TOTAL PARK EAST YOUTH CENTER:</b>	<b>\$138,903</b>	<b>\$138,903</b>	<b>\$0</b>	<b>\$138,903</b>	
	\$138,902				
<b>PARK WEST - MARY COLLINS COMMUNITY CENTER</b>					
JANITORIAL SERVICES	\$48,880	\$48,880		\$48,880	
TELECOMMUNICATIONS	\$4,920	\$4,920		\$4,920	
UTILITY SERVICES	\$22,700	\$22,700		\$22,700	
REPAIR & MAINTENANCE-CONTRACT	\$30,850	\$30,850		\$30,850	
REPAIR & MAINTENANCE-GROUNDS	\$7,500	\$7,500		\$7,500	
REPAIR & MAINTENANCE-FACILITY	\$27,000	\$27,000		\$27,000	
PARKS IMP - OPERATING	\$5,000	\$5,000		\$5,000	
INFRASTRUCTURE	\$0	\$0		\$0	
MACHINERY AND EQUIPMENT	\$21,000	\$10,034		\$10,034	
PARKS - CAP OUTLAY	\$0	\$0		\$0	
<b>SUB-TOTAL MINI PARK - WEST:</b>	<b>\$167,850</b>	<b>\$156,884</b>	<b>\$0</b>	<b>\$156,884</b>	
	\$167,850				
<b>MIAMI LAKES OPTIMIST PARK</b>					
JANITORIAL SERVICES	\$26,200	\$26,200		\$26,200	
TELECOMMUNICATIONS	\$12,000	\$12,000		\$12,000	
UTILITY SERVICES	\$112,000	\$112,000		\$112,000	
REPAIR & MAINTENANCE-CONTRACT	\$456,000	\$456,000		\$456,000	
REPAIR & MAINTENANCE-GROUNDS	\$40,000	\$40,000		\$40,000	
REPAIR & MAINTENANCE-FACILITY	\$20,000	\$20,000		\$20,000	
SPORTS HALL OF FAME	\$400	\$400		\$400	
HURRICANE WILMA	\$0	\$0		\$0	
MIAMI LAKES PARK MARINA OPERATIONS	\$1,000	\$1,000		\$1,000	
MIAMI LAKES PARK/IMPROVEMENTS	\$20,000	\$20,000		\$20,000	
INFRASTRUCTURE	\$0	\$0		\$0	
CAPITAL OUTLAY-MACHINERY & EQUIPMENT	\$0	\$5,000		\$5,000	
<b>JB -TOTAL MIAMI LAKES OPTIMIST PARK:</b>	<b>\$687,600</b>	<b>\$692,600</b>	<b>\$0</b>	<b>\$692,600</b>	
	\$687,600				
<b>MINI PARKS</b>					
UTILITY SERVICES	\$24,000	\$24,000		\$24,000	
REPAIR & MAINTENANCE-CONTRACT	\$290,000	\$290,000		\$290,000	
REPAIR & MAINTENANCE-GROUNDS	\$63,610	\$63,610		\$63,610	
MINI PARKS-TREE TRIMMING	\$27,500	\$27,500		\$27,500	
REPAIR & MAINTENANCE-FACILITY	\$0	\$0		\$0	
FURNITURE & NON CAPITAL OUTLAY	\$5,000	\$5,000		\$5,000	
PARK IMPROVEMENT - INFRASTRUCTURE	\$0	\$0		\$0	
CAPITAL OUTLAY-MINI PARKS	\$0	\$0		\$0	
<b>SUB-TOTAL MINI PARKS:</b>	<b>\$410,110</b>	<b>\$410,110</b>	<b>\$0</b>	<b>\$410,110</b>	
	\$410,110				
<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>	
	\$4,000				
<b>TOTAL PARKS - COMMUNITY SERVICES</b>	<b>\$2,560,751</b>	<b>\$2,569,060</b>	<b>\$0</b>	<b>\$2,569,060</b>	
	\$2,560,751				

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

Revenue and Expenditure Detail by Line Item

ACCOUNT NAME	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	BUDGET COMMENTS (AMENDMENT/REVISION)
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**COMMUNITY OUTREACH AND ENGAGEMENT**

**LEISURE SERVICES**

SALARIES	\$186,447	\$186,447		\$186,447	
OVERTIME	\$0	\$0		\$0	
COMPENSATED ABSENCES - CURRENT	\$0	\$0		\$0	
PAYROLL TAXES	\$14,263	\$14,263		\$14,263	
FRS RETIREMENT CONTRIBUTION	\$15,400	\$15,400		\$15,400	
HEALTH & LIFE INSURANCE	\$35,231	\$35,231		\$35,231	
WIRELESS STIPEND	\$1,440	\$1,440		\$1,440	
YOUTH CENTER COMMUNITY PROGRAMS	\$10,055	\$10,055		\$10,055	
TOWN COMMUNITY PROGRAMS	\$14,890	\$14,890		\$14,890	
<b>SUB-TOTAL LEISURE SERVICES:</b>	<b>\$277,726</b>	<b>\$277,726</b>	<b>\$0</b>	<b>\$277,726</b>	

\$277,727

**ECONOMIC DEVELOPMENT**

SALARIES	\$69,560	\$69,560		\$69,560	
PAYROLL TAXES	\$5,321	\$5,321		\$5,321	
FRS RETIREMENT CONTRIBUTION	\$5,746	\$5,746		\$5,746	
HEALTH & LIFE INSURANCE	\$10,280	\$10,280		\$10,280	
WIRELESS STIPEND	\$480	\$480		\$480	
PROFESSIONAL SERVICES	\$28,350	\$28,350		\$28,350	
<b>SUB-TOTAL ECONOMIC DEVELOPMENT:</b>	<b>\$119,737</b>	<b>\$119,737</b>	<b>\$0</b>	<b>\$119,737</b>	

\$119,737

**COMMUNICATIONS**

SALARIES	\$26,520	\$26,520		\$26,520	
PAYROLL TAXES	\$2,029	\$2,029		\$2,029	
FRS RETIREMENT CONTRIBUTION	\$2,191	\$2,191		\$2,191	
HEALTH & LIFE INSURANCE	\$0	\$0		\$0	
WIRELESS STIPEND	\$0	\$0		\$0	
SOCIAL MEDIA PLAN	\$0	\$27,000		\$27,000	
<b>SUB-TOTAL COMMUNICATIONS:</b>	<b>\$30,740</b>	<b>\$57,740</b>	<b>\$0</b>	<b>\$57,740</b>	

\$30,739

**SPECIAL EVENTS**

SALARIES	\$87,720	\$87,720		\$87,720	
PAYROLL TAXES	\$6,710	\$6,710		\$6,710	
FRS RETIREMENT CONTRIBUTION	\$7,246	\$7,246		\$7,246	
HEALTH & LIFE INSURANCE	\$14,628	\$14,628		\$14,628	
WIRELESS STIPEND	\$480	\$480		\$480	
SPEC EVENTS VETERANS DAY	\$6,000	\$8,700		\$8,700	
SPEC EVENTS 4TH JULY	\$30,000	\$30,000		\$30,000	
OTHER EVENTS	\$10,000	\$10,000		\$10,000	
<b>SUB-TOTAL SPECIAL EVENTS:</b>	<b>\$162,784</b>	<b>\$165,484</b>	<b>\$0</b>	<b>\$165,484</b>	

\$162,784

**COMMITTEES**

**NEIGHBORHOOD IMPROVEMENT COMMITTEE**

AWARD BEAUTIFICATION COMM. AWARDS	\$2,000	\$2,000		\$2,000	
PEDES PEDESTRIAN & BIKE INITIATIVES	\$6,000	\$6,000		\$6,000	
HOA QUARTERLY HOA PROJECTS	\$500	\$500		\$500	
LITT ANTI LITTER CAMPAIGN	\$0	\$0		\$0	
PROJ COMM PROJECTS/HOME IMPROVEMENT	\$500	\$500		\$500	
THE HOUSE/BUSINESS MONTH CONTEST	\$0	\$0		\$0	
<b>TOTAL NEIGHBORHOOD IMP COMMITTEE:</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>	

\$9,000

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

**Revenue and Expenditure Detail by Line Item**

ACCOUNT NAME	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	BUDGET COMMENTS (AMENDMENT/REVISION)
<b>CULTURAL AFFAIRS COMMITTEE</b>					
BASEL ART BASEL MIAMI LAKES	\$1,500	\$1,500		\$1,500	
BLACK BLACK HISTORY MONTH CONCERT	\$3,750	\$3,750		\$3,750	
FILM CLASSIC FILM IN THE PARK	\$0	\$0		\$0	
BOOK BOOK READING	\$750	\$750		\$750	
CAROL CHRISTMAS CAROLING	\$0	\$0		\$0	
COF CONCERT ON THE FAIRWAY	\$17,000	\$17,000	\$1,015	\$18,015	Donations
CON CONCERTS	\$4,500	\$4,500	\$125	\$4,625	Donations
FOUR FOURTH OF JULY	\$11,500	\$11,500		\$11,500	
FT FISHING TOURNAMENT	\$500	\$500		\$500	
HISP HISPANIC HERITAGE	\$4,000	\$5,000		\$5,000	
MLK MARTIN LUTHER KING EVENT	\$0	\$0	\$500	\$500	Donations
MISC MISCELLANEOUS EXPENSES	\$0	\$0		\$0	
PC PAINTING COMPETITION	\$0	\$0		\$0	
S FLI SPRING FLING(PAINT A PICTURE)	\$600	\$600		\$600	
SCOT SCOTTISH AMERICAN HERITAGE MONTH	\$1,000	\$1,000		\$1,000	
WOMEN WOMEN HISTORY MONTH	\$2,250	\$2,250		\$2,250	
<b>TOTAL CULTURAL AFFAIRS COMMITTEE:</b>	<b>\$47,350</b>	<b>\$48,350</b>	<b>\$1,640</b>	<b>\$49,990</b>	
	\$47,350				
<b>ECONOMIC DEVELOPMENT COMMITTEE</b>					
ECODV MISC EXPENSES	\$0	\$0		\$0	
MARKE MARKETING MATERIALS	\$14,000	\$14,000		\$14,000	
ML CH MISC EXPENSES	\$12,000	\$12,000		\$12,000	
REALT REALTOR EVENTS	\$5,200	\$5,200	\$350	\$5,550	Donations
TRADE SHOW - BIO FLORIDA	\$0	\$0		\$0	
SHOWS MISC EXPENSES	\$3,000	\$3,000		\$3,000	
<b>TOTAL ECONOMIC DEVELOPMENT COMMITTEE:</b>	<b>\$34,200</b>	<b>\$34,200</b>	<b>\$350</b>	<b>\$34,550</b>	
	\$34,200	\$34,200			
<b>EDUCATION ADVISORY BOARD</b>					
EDUCATIONAL ADVISORY BOARD	\$0	\$0		\$0	
AP LANGUAGE ARTS PROGRAM	\$26,000	\$26,000		\$26,000	
EVENT TOWN EVENTS	\$2,000	\$2,000		\$2,000	
FRIEN FRIENDS OF THE LIBRARY	\$4,000	\$4,000		\$4,000	
IMAG IMAGINATION LIBRARY	\$4,000	\$4,000		\$4,000	
MLIC MLAKES K-8 INSTRUCTIONAL COSTS	\$0	\$0		\$0	
MISC. MISC. EXPENSES	\$300	\$300		\$300	
SAT/ SAT/ACT PREP COURSES	\$12,000	\$12,000		\$12,000	
STEM ELECTIVE COURSES	\$10,000	\$10,000		\$10,000	
TECH TECHNOLOGY & MEDIA	\$12,000	\$12,000		\$12,000	
TEST STANDARDIZED TESTING SUPPORT	\$0	\$0		\$0	
<b>TOTAL EDUCATIONAL ADVISORY BOARD:</b>	<b>\$70,300</b>	<b>\$70,300</b>	<b>\$0</b>	<b>\$70,300</b>	
	\$70,300				
<b>ELDERLY AFFAIRS COMMITTEE</b>					
DOMT DOMINO TOURNAMENT	\$0	\$0	\$3,010	\$3,010	Donations
BEEFR FREEBEE (SAT & SUN)	\$2,500	\$2,500		\$2,500	
HALLO HALLOWEEN SOCIAL	\$0	\$0		\$0	
BOXIN ROCK STEADY BOXING	\$2,500	\$2,500		\$2,500	
FORU COMMUNITY FORUMS	\$2,500	\$3,100		\$3,100	
HF EAC - HEALTH FAIR	\$500	\$500	\$5,872	\$6,372	Donations
METET MEET & EAT	\$7,800	\$7,800		\$7,800	
MISC MISC EXPENSE/SUPPLIES/SHIRTS	\$500	\$500		\$500	
SENIO SENIOR FIELD TRIP	\$6,000	\$6,000	\$750	\$6,750	Donations
SNAB SPECIAL NEEDS ADVISORY	\$0	\$20,043		\$20,043	
SRSO SENIOR SOCIAL	\$15,200	\$16,700	\$1,718	\$18,418	Donations
VAL VALENTINE DAY EVENT	\$0	\$0		\$0	
A MATTER OF BALANCE	\$0	\$0		\$0	
<b>TOTAL ELDERLY AFFAIRS COMMITTEE:</b>	<b>\$37,500</b>	<b>\$59,643</b>	<b>\$11,350</b>	<b>\$70,993</b>	
	\$37,500				

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

**Revenue and Expenditure Detail by Line Item**

ACCOUNT NAME	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	BUDGET COMMENTS (AMENDMENT/REVISION)
<b>YOUTH ACTIVITIES TASK FORCE</b>					
BR BICYCLE RODEO	\$4,700	\$4,700		\$4,700	
HHH HALLOWEEN HAUNTED HOUSE	\$26,500	\$30,700		\$30,700	
HIST HISTORICAL SCAVENG	\$0	\$0		\$0	
ICE ICE CREAM SOCIAL	\$500	\$500		\$500	
JUST JUST RUN	\$1,000	\$1,000		\$1,000	
MP MOVIES IN THE PARK	\$7,500	\$8,929	\$1,898	\$10,827	Donations
SPRIN SPRING FLING	\$4,500	\$4,500	\$4,762	\$9,262	Donations
SPORT SPORTS PALOOZA/PRO SPORTS DAY	\$0	\$0		\$0	
VAL VALENTINE DAY EVENT	\$0	\$0		\$0	
SUMMER YOUTH EMPL INITIATIVE	\$300	\$300		\$300	
WINTERFEST	\$0	\$0		\$0	
<b>TOTAL YOUTH ACTIVITIES TASK FORCE:</b>	<b>\$45,000</b>	<b>\$50,629</b>	<b>\$6,660</b>	<b>\$57,289</b>	
	\$45,000				
<b>PUBLIC SAFETY COMMITTEE</b>					
PUBLIC SAFETY IDENTITY THEFT PREVENTION	\$0	\$0		\$0	
BRKF-POLICE APPRECIATION BREAKFAST	\$1,000	\$1,000	\$500	\$1,500	Donations
CERT-C.E.R.T TRAINING	\$250	\$250		\$250	
EDMAT-EDUCATIONAL MATERIALS	\$750	\$750		\$750	
SHIRTS AND SUPPLIES	\$600	\$600		\$600	
<b>TOTAL PUBLIC SAFETY COMMITTEE:</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$500</b>	<b>\$3,100</b>	
	\$2,600	\$2,600			
<b>VETERANS AFFAIRS COMMITTEE</b>					
SKRUN VET 5K RUN	\$3,500	\$33,600		\$33,600	
DED C DEDICATION CEREMONY-VETS MEM	\$0	\$0		\$0	
CARE PACKAGE DRIVE	\$1,000	\$1,000		\$1,000	
MEMORIAL HONOR FUND	\$500	\$500		\$500	
PLAQU PURCH TREES W/PLAQUES	\$900	\$900		\$900	
V COM VETERANS COMMITTEE SHIRTS	\$0	\$0		\$0	
VET J VETERANS JOB FAIR	\$0	\$0		\$0	
<b>TOTAL VETERANS AFFAIRS COMMITTEE:</b>	<b>\$5,900</b>	<b>\$36,000</b>	<b>\$0</b>	<b>\$36,000</b>	
<b>TOTAL COMMITTEES EXPENDITURES:</b>	<b>\$251,850</b>	<b>\$310,722</b>	<b>\$20,500</b>	<b>\$331,222</b>	
<b>TOTAL COMMUNITY OUTREACH AND ENGAGEMENT EXPENDITURES</b>	<b>\$842,837</b>	<b>\$931,409</b>	<b>\$20,500</b>	<b>\$951,909</b>	
	\$842,838				
<b>PUBLIC WORKS</b>					
REGULAR SALARIES	\$205,200	\$205,200		\$205,200	
ADMINISTRATIVE SUPP TO STORMWA	\$0	\$0		\$0	
REIMB FROM STORMWATER	\$0	\$0		\$0	
OVERTIME	\$0	\$0		\$0	
COMPENSATED ABSENCES	\$0	\$0		\$0	
PAYROLL TAXES	\$15,698	\$15,698		\$15,698	
FRS RETIREMENT CONTRIBUTION	\$16,950	\$16,950		\$16,950	
HEALTH & LIFE INSURANCE	\$29,203	\$29,203		\$29,203	
HEALTH INSURANCE ALLOWANCE	\$0	\$0		\$0	
WIRELESS STIPEND	\$480	\$480		\$480	
PERMITS PLAN REVIEW	\$45,840	\$45,840		\$45,840	
CELL PHONES	\$0	\$0		\$0	
STREET LIGHTS REPAIR & MAINTENANCE	\$70,000	\$70,000		\$70,000	
VEHICLE REPAIR & MAINTENANCE	\$4,000	\$4,000		\$4,000	
NEW TREE PLANTING	\$0	\$0		\$0	
LOCAL GAS OPTION 6¢ REIMBUR	\$0	\$0		\$0	
UNDERGROUND UTILITY LOCATION	\$41,530	\$41,530		\$41,530	
PW MISCELLANEOUS	\$3,000	\$3,000		\$3,000	

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

**Revenue and Expenditure Detail by Line Item**

ACCOUNT NAME	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	BUDGET COMMENTS (AMENDMENT/REVISION)
HURRICANE FAIR	\$0	\$0		\$0	
OPERATING SUPPLIES	\$3,000	\$3,000		\$3,000	
FUEL & LUBRICANTS	\$3,000	\$3,000		\$3,000	
VEHICLES MAINTENANCE	\$0	\$0		\$0	
FURN & EQUIP NON CAPITAL	\$2,000	\$2,000		\$2,000	
CAPITAL OUTLAY	\$0	\$0		\$0	
<b>I-TOTAL PUBLIC WORKS ADMINISTRATION:</b>	<b>\$439,901</b>	<b>\$439,901</b>	<b>\$0</b>	<b>\$439,901</b>	
	\$439,000				
<b>PW - GREEN SPACE</b>					
RIGHT OF WAY ELECTRICITY	\$10,000	\$10,000		\$10,000	
WATER	\$45,000	\$45,000		\$45,000	
REPAIR & MAINTENANCE	\$490,405	\$490,405		\$490,405	
PUBLIC WORK ENTRY MAINT	\$4,700	\$4,700		\$4,700	
EXTERMINATION SERVICES	\$3,000	\$3,000		\$3,000	
PW TREE REMOVAL	\$22,000	\$22,000		\$22,000	
TREE TRIMMING	\$200,000	\$200,000		\$200,000	
NEW TREE PLANTING	\$55,000	\$55,000		\$55,000	
BEAUTIFICATION PLAN	\$0	\$0		\$0	
<b>SUB-TOTAL PW-GREEN SPACE:</b>	<b>\$830,105</b>	<b>\$830,105</b>	<b>\$0</b>	<b>\$830,105</b>	
	\$830,105				
<b>TOTAL PUBLIC WORKS EXPENDITURES:</b>	<b>\$1,270,006</b>	<b>\$1,270,006</b>	<b>\$0</b>	<b>\$1,270,006</b>	
	\$1,270,005				
<b>NON-DEPARTMENTAL</b>					
SPECIAL ITEM, FEMA REIMB	\$0	\$0		\$0	
OPERATING SURPLUS	\$18,430	\$18,430		\$18,430	
RESERVE FOR RENEWAL AND REPLACEMENT - SINKING FUND	\$150,000	\$150,000		\$150,000	
RESERVE FOR LITIGATION/SETTLEMENT	\$400,000	\$342,500		\$342,500	
<b>TOTAL NON-DEPARTMENTAL EXPENDITURES</b>	<b>\$568,430</b>	<b>\$510,930</b>	<b>\$0</b>	<b>\$510,930</b>	
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$17,718,200</b>	<b>\$18,539,217</b>	<b>\$20,500</b>	<b>\$18,559,717</b>	

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

Revenue and Expenditure Detail by Line Item

ACCOUNT NAME	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	BUDGET COMMENTS (AMENDMENT/REVISION)
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**SPECIAL REVENUE FUND**

**TRANSPORTATION GAS TAX**

**REVENUE**

1ST LOCAL OPT GAS TAXES - 6C	\$395,000	\$395,000		\$395,000	
SR TRANSP BUDGET CARRYFORWARD	\$111,940	\$111,940	\$61,759	\$173,699	
<b>TOTAL REVENUES</b>	<b>\$506,940</b>	<b>\$506,940</b>	<b>\$61,759</b>	<b>\$568,699</b>	

\$506,940

Revised per FY 2017-18 CAFR

**EXPENDITURE**

TRANSFERS OUT-GENERAL FUND					
TRANSP- ADA COMPLIANCE	\$25,000	\$25,000		\$25,000	
ROADS - POTHOLE REPAIRS	\$20,000	\$20,000		\$20,000	
SIDEWALK PRESSURE CLEANING	\$80,000	\$80,000	\$4,900	\$84,900	
ROADS - SIDEWALK REPLACEMENT	\$170,000	\$170,000	\$65,100	\$235,100	
ROADS - STRIPING & SIGNS	\$20,000	\$20,000		\$20,000	
ROADS - CONTINGENCY	\$111,940	\$111,940	-\$108,241	\$3,699	
TRANSP - ROAD SYSTEM MAINT	\$80,000	\$80,000		\$80,000	
TRANSFER TO CAPITAL PROJECTS FUND					

Underpass at 154th Street and Palmetto  
Townwide grinding and sidewalk replacement

<b>TOTAL EXPENDITURES</b>	<b>\$506,940</b>	<b>\$506,940</b>	<b>\$61,759</b>	<b>\$568,699</b>	
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\$506,940

Transfer to Capital Projects Fund for NW 60th  
Avenue Pedestrian Improvement Project

**TRANSIT**

**REVENUE**

FTA-SRTA HYBRID BUS	\$0	\$0		\$0	
TRANSPORTATION 20% SALES TAX	\$240,000	\$240,000		\$240,000	
TRANSFER IN FROM CAPITAL PROJECTS FUND	\$0	\$0		\$0	
SR TRANSIT BUDGET CARRYFORWARD	\$144,888	\$180,456	\$39,690	\$220,146	
<b>TOTAL REVENUES</b>	<b>\$384,888</b>	<b>\$420,456</b>	<b>\$39,690</b>	<b>\$460,146</b>	

\$384,888

Revised per FY 2017-18 CAFR

**EXPENDITURE**

REGULAR SALARIES	\$39,270	\$39,270		\$39,270	
COST OF LIVING ADJUSTMENT/BONUS	\$1,047	\$1,047		\$1,047	
PAYROLL TAXES	\$3,004	\$3,004		\$3,004	
FRS RETIREMENT CONTRIBUTION	\$3,244	\$3,244		\$3,244	
HEALTH & LIFE INSURANCE	\$6,529	\$6,529		\$6,529	
TRANSIT BUS SHELTER INSURANCE	\$0	\$0		\$0	
TRAFFIC STUDIES	\$20,000	\$55,568		\$55,568	
TRANSIT BUS CIRCULATOR with Freebee	\$228,000	\$228,000		\$228,000	
REPAIR AND MAINTENANCE-VEHICLES TRANSIT B	\$29,896	\$29,896		\$29,896	
TRAVEL & PER DIEM	\$1,500	\$1,500		\$1,500	
TRANSIT BUS SHELTERS REPAIRS & MAINT	\$10,000	\$9,999		\$9,999	
GPS REPAIR AND MAINTENANCE	\$0	\$0		\$0	
TRANSIT BUS REPAIR AND MAINTENANCE	\$0	\$0		\$0	
CONTINGENCY	\$24,398	\$24,398	\$39,690	\$64,088	
MARKETING PROMOTIONAL SUPPORT	\$5,000	\$5,000		\$5,000	
TRANSIT ADMIN PROG EXP5%	\$12,000	\$12,000		\$12,000	
CAR CHARGING STATION	\$0	\$0		\$0	
FUEL & LUBRICANTS	\$0	\$0		\$0	
EDUCATION & TRAINING	\$1,000	\$1,000		\$1,000	

<b>TOTAL EXPENDITURES</b>	<b>\$384,888</b>	<b>\$420,455</b>	<b>\$39,690</b>	<b>\$460,145</b>	
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\$384,888

\$420,456

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

**Revenue and Expenditure Detail by Line Item**

ACCOUNT NAME	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	BUDGET COMMENTS (AMENDMENT/REVISION)
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**TREE ORDINANCE - BLACK OLIVE REMOVAL PROGRAM**

**REVENUE**

BLACK OLIVE PROGRAM - ANALYSIS	\$0	\$0		\$0
BLACK OLIVE PROGRAM - FEE	\$2,500	\$2,500		\$2,500
TREE REMOVAL PROGRAM - FEE	\$5,000	\$5,000		\$5,000
TRANSF IN FROM GENERAL FUND	\$0	\$0		\$0
BUDGET CARRYFORWARD	\$23,227	\$23,227		\$23,227
<b>TOTAL REVENUES</b>	<b>\$30,727</b>	<b>\$30,727</b>	<b>\$0</b>	<b>\$30,727</b>
	\$30,727	\$30,727		

**EXPENDITURE**

BLACK OLIVE TREE PROGRAM	\$30,727	\$30,727		\$30,727
TRANSFERS OUT-GENERAL FUND	\$0	\$0		\$0
<b>TOTAL EXPENDITURES</b>	<b>\$30,727</b>	<b>\$30,727</b>	<b>\$0</b>	<b>\$30,727</b>
	\$30,727	\$30,727		

**PEOPLE'S TRANSPORTATION PLAN (PTP 80%)**

**REVENUE**

TRANSPORTATION 80% PTP	\$975,000	\$975,000		\$975,000
INTEREST INCOME	\$5,000	\$5,000		\$5,000
TRANSFER IN FROM GENERAL FUND	\$0	\$0		\$0
TRANSPORTATION BUDGET CARRYFORWARD	\$122,122	\$134,422	\$80,860	\$215,282
<b>TOTAL REVENUES</b>	<b>\$1,102,122</b>	<b>\$1,114,422</b>	<b>\$80,860</b>	<b>\$1,195,282</b>
	\$1,102,122			

Revised per FY 2017-18 CAFR

**EXPENDITURE**

REGULAR SALARIES	\$39,270	\$39,270		\$39,270
COST OF LIVING ADJUSTMENT/BONUS	\$1,047	\$1,047		\$1,047
PAYROLL TAXES	\$3,004	\$3,004		\$3,004
FRS RETIREMENT CONTRIBUTION	\$3,244	\$3,244		\$3,244
HEALTH AND LIFE INSURANCE	\$6,529	\$6,529		\$6,529
PROFESSIONAL SERVICES	\$0	\$0		\$0
TRANSPORTATION STUDIES	\$20,000	\$32,300	\$17,000	\$49,300
STREET LIGHTING UTILITIES	\$254,400	\$254,400		\$254,400
STREET LIGHTING REPAIRS AND MAINT	\$70,000	\$70,000	-\$17,000	\$53,000
BIKEPATH/GREENWAY REPAIR & MAINT	\$5,878	\$5,878		\$5,878
CONTINGENCY	\$0	\$0	\$15,440	\$15,440
ADMIN PTP EXP 5%	\$48,750	\$48,750		\$48,750
TRANSFER CAPITAL-TRANSPORTATION	\$650,000	\$650,000	\$65,420	\$715,420

Transfer to Capital Projects Fund for NW 60th Avenue Pedestrian Improvement Project

TRANSFER CAPITAL-STORMWATER	\$0	\$0		\$0
TRANSFER TO SERIES 2013	\$0	\$0		\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,102,122</b>	<b>\$1,114,422</b>	<b>\$80,860</b>	<b>\$1,195,282</b>
	\$1,102,122			

**MOBILITY FEE TRUST ACCOUNT FUND**

**REVENUE**

MOBILITY FEE	\$335,000	\$335,000		\$335,000
BUDGET CARRYFORWARD	\$0	\$0		\$0
<b>TOTAL REVENUES</b>	<b>\$335,000</b>	<b>\$335,000</b>	<b>\$0</b>	<b>\$335,000</b>
	\$335,000			

**EXPENDITURE**

CONTINGENCY RESERVES	\$0	\$0		\$0
PROFESSIONAL SERVICES	\$20,500	\$20,500		\$20,500
TRANSFER TO CAPITAL-TRANSPORTATION	\$314,500	\$314,500		\$314,500
<b>TOTAL EXPENDITURES</b>	<b>\$335,000</b>	<b>\$335,000</b>	<b>\$0</b>	<b>\$335,000</b>
	\$335,000			

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

Revenue and Expenditure Detail by Line Item

ACCOUNT NAME	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	BUDGET COMMENTS (AMENDMENT/REVISION)
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**SPECIAL REVENUES - OTHER**

<b>REVENUE</b>					
CONTRIBUTION FROM DEVELOPER	\$0	\$0		\$0	
BUDGET CARRYFORWARD	\$300,000	\$300,000		\$300,000	
<b>TOTAL REVENUES</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	
	\$300,000				

<b>EXPENDITURE</b>					
TRANSFER TO GENERAL FUND	\$0	\$0		\$0	
CONTINGENCY FOR EDUCATION	\$300,000	\$300,000		\$300,000	
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	

<b>TOTAL SPECIAL REVENUE FUND REVENUES:</b>	<b>\$2,659,677</b>	<b>\$2,707,545</b>	<b>\$182,309</b>	<b>\$2,889,854</b>	
<b>TOTAL SPECIAL REVENUE FUND EXPENDITURES:</b>	<b>\$2,659,677</b>	<b>\$2,707,545</b>	<b>\$182,309</b>	<b>\$2,889,854</b>	

**IMPACT FEES FUND**

**PARKS IMPROVEMENT**

<b>REVENUES</b>					
PARKS IMPACT FEES - IMPROVEMENTS	\$670,000	\$670,000		\$670,000	
INTEREST INCOME	\$0	\$0		\$0	
PARKS BUDGET CARRYFORWARD	\$158,743	\$158,743		\$158,743	
<b>TOTAL REVENUES</b>	<b>\$828,743</b>	<b>\$828,743</b>	<b>\$0</b>	<b>\$828,743</b>	
	\$828,743				

<b>EXPENDITURES</b>					
TRANSFER TO CPF - PARKS (PIMP)	\$828,743	\$828,743		\$828,743	
CONTINGENCY - IMPROVEMENTS	\$0	\$0		\$0	
<b>TOTAL EXPENDITURES</b>	<b>\$828,743</b>	<b>\$828,743</b>	<b>\$0</b>	<b>\$828,743</b>	
	\$828,743				

**PARKS OPEN SPACE**

<b>REVENUES</b>					
PARKS IMPACT FEES - OPEN SPACE	\$670,000	\$670,000		\$670,000	
INTEREST INCOME	\$0	\$0		\$0	
PARKS BUDGET CARRYFORWARD	\$893,249	\$893,249		\$893,249	
<b>TOTAL REVENUES</b>	<b>\$1,563,249</b>	<b>\$1,563,249</b>	<b>\$0</b>	<b>\$1,563,249</b>	
	\$1,563,249				

<b>EXPENDITURES</b>					
TRANSFER TO CPF - PARKS (POS)	\$0	\$0		\$0	
CONTINGENCY - OPEN SPACE	\$1,563,249	\$1,563,249		\$1,563,249	
<b>TOTAL EXPENDITURES</b>	<b>\$1,563,249</b>	<b>\$1,563,249</b>	<b>\$0</b>	<b>\$1,563,249</b>	
	\$1,563,249				

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

Revenue and Expenditure Detail by Line Item

ACCOUNT NAME	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	BUDGET COMMENTS (AMENDMENT/REVISION)
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**PUBLIC SAFETY IMPACT FEES**

**REVENUES**

PUBLIC SAFETY IMPACT FEES	\$310,000	\$310,000		\$310,000	
INTEREST INCOME	\$0	\$0		\$0	
PUBLIC SAFETY BUDGET CARRYFORWARD	\$120,597	\$120,597		\$120,597	
<b>TOTAL REVENUES</b>	<b>\$430,597</b>	<b>\$430,597</b>	<b>\$0</b>	<b>\$430,597</b>	
	\$430,597				

**EXPENDITURES**

CONTINGENCY	\$0	\$0		\$0	
LICENSE PLATE RECOGNITION SOFTWARE	\$200,000	\$200,000		\$200,000	
MOBILE SPEED RADAR	\$45,000	\$45,000		\$45,000	
TRANSFER TO CIP-FACILITIES	\$0	\$0		\$0	
TRANSFER TO CPF - FACILITIES	\$185,597	\$185,597		\$185,597	
TRANSFER TO SRF	\$0	\$0		\$0	
TRANSFER TO CPF - FACILITIES	\$0	\$0		\$0	
<b>TOTAL EXPENDITURES</b>	<b>\$430,597</b>	<b>\$430,597</b>	<b>\$0</b>	<b>\$430,597</b>	
	\$430,597				

**ROAD IMPACT FEES (IN LIEU OF)**

**REVENUES**

IMPACT FEES ROAD	\$641,934	\$641,934	\$57,335	\$699,269	Credit increase for NW 67th Avenue Widening Project
BUDGET CARRYFORWARD	\$0	\$0		\$0	
<b>TOTAL REVENUES</b>	<b>\$641,934</b>	<b>\$641,934</b>	<b>\$57,335</b>	<b>\$699,269</b>	
	\$641,934				

**EXPENDITURES**

CONTINGENCY	\$0	\$0		\$0	
TRANSFER TO CPF - TRANSPORTATION IMPRV	\$641,934	\$641,934	\$57,335	\$699,269	Transfer to Capital Projects Fund for NW 67th Avenue Widening Project
ROAD IMPACT FEE EXPENSE	\$0	\$0		\$0	
<b>TOTAL EXPENDITURES</b>	<b>\$641,934</b>	<b>\$641,934</b>	<b>\$57,335</b>	<b>\$699,269</b>	
	\$641,934				

<b>TOTAL IMPACT FEE FUND REVENUES:</b>	<b>\$3,464,523</b>	<b>\$3,464,523</b>	<b>\$57,335</b>	<b>\$3,521,858</b>	
<b>TOTAL IMPACT FEE FUND EXPENDITURES:</b>	<b>\$3,464,523</b>	<b>\$3,464,523</b>	<b>\$57,335</b>	<b>\$3,521,858</b>	

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

**Revenue and Expenditure Detail by Line Item**

ACCOUNT NAME	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	BUDGET COMMENTS (AMENDMENT/REVISION)
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**CAPITAL PROJECTS FUND**

**FACILITIES AND EQUIPMENT IMPROVEMENT**

**REVENUES**

INTEREST INCOME	\$0	\$0		\$0	
TRANSFER FROM CONSTRUCTION FUND	\$0	\$0		\$0	
CAP PROJ BUDGET CARRYFORWARD	\$26,967	\$44,531		\$44,531	
<b>TOTAL REVENUES</b>	<b>\$26,967</b>	<b>\$44,531</b>	<b>\$0</b>	<b>\$44,531</b>	

**EXPENDITURES**

TOWN HALL CENTER	\$0	\$0		\$0	
RESERVE FOR FACILITIES & EQUIP IMPROV	\$26,967	\$26,967		\$26,967	
INFRASTRUCTURE	\$0	\$0		\$0	
MACHINERY & EQUIPMENT	\$0	\$17,564		\$17,564	
<b>TOTAL EXPENDITURES</b>	<b>\$26,967</b>	<b>\$44,531</b>	<b>\$0</b>	<b>\$44,531</b>	

**PARKS IMPROVEMENTS**

**REVENUES**

FLORIDA DEPT OF AGRICULTURE & CONSUMER SERVICES	\$225,000	\$225,000		\$225,000	
NEAT STREETS GRANT	\$0	\$0	\$37,423	\$37,423	Neat Streets Miami Tree Matching Grant Award
CAP PARKS BUDGET CARRYFORWARD	\$403,882	\$619,868		\$619,868	
TRANS FR GENERAL FUND - PARKS	\$106,000	\$728,636		\$728,636	
TRANS FR PARKS IMPACT FEE FD - IMPROV	\$828,743	\$828,743		\$828,743	
TRANSF IN-SPEC REVENUE	\$0			\$0	
<b>TOTAL REVENUES:</b>	<b>\$1,563,625</b>	<b>\$2,402,247</b>	<b>\$37,423</b>	<b>\$2,439,670</b>	

**EXPENDITURES**

DOG PARK	\$0	\$0		\$0	
CIP RESERVE FOR PARKS	\$0	\$2,752	\$7,423	\$10,175	Adjustment to contingency
MINI PARKS SEVILLA ESTATES		\$0		\$0	
SENIOR CENTER BUILDOUT	\$500,000	\$500,000		\$500,000	
IT INFRASTRUCTURE	\$0	\$0		\$0	
NIC BEAUTIFICATION MATCHING GRANT PROGRA	\$0	\$5,000		\$5,000	
WEST LAKE NEIGHBORHOOD REFORESTATION PROGRAM	\$0	\$70,000	\$30,000	\$100,000	Grant award (37,423) and Town match (\$62,577) for Phase 3
<b>TOTAL ADMINISTRATIVE PROJECTS:</b>	<b>\$500,000</b>	<b>\$577,752</b>	<b>\$37,423</b>	<b>\$615,175</b>	

ROP BALLFIELDS IMPROVEMENTS	\$0	\$0		\$0	
ROP SPORTS FIELDS LED RETROFIT	\$250,000	\$250,000		\$250,000	
ROP PLAYGROUND CANOPY	\$0	\$0		\$0	
<b>TOTAL ROYAL OAKS PARK PROJECTS:</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	

PLAYGROUND RENOVATION	\$0	\$85,966		\$85,966	
MINI PARKS COMM CENT WEST	\$0	\$0		\$0	
<b>TOTAL PARK - WEST (MARY COLLINS):</b>	<b>\$0</b>	<b>\$85,966</b>	<b>\$0</b>	<b>\$85,966</b>	

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

**Revenue and Expenditure Detail by Line Item**

ACCOUNT NAME	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	BUDGET COMMENTS (AMENDMENT/REVISION)
MLOP STORAGE FACILITY	\$80,000	\$230,000		\$230,000	
MLOP WORKS OF ART/COLLECTIONS	\$0	\$15,000		\$15,000	
MLOP MASTER PLAN	\$553,625	\$998,529		\$998,529	
<b>TOTAL MIAMI LAKES OPTIMIST PARK</b>	<b>\$633,625</b>	<b>\$1,243,529</b>	<b>\$0</b>	<b>\$1,243,529</b>	
POCKET PARK SOD RESTORATION	\$0	\$0		\$0	
MINI PARKS IMPROVEMENTS	\$0	\$65,000		\$65,000	
<b>TOTAL MINI PARKS</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$65,000</b>	
PAR 3 PARK	\$150,000	\$150,000		\$150,000	
PASSIVE PARK DEVELOPMENT	\$30,000	\$30,000		\$30,000	
MADDEN'S HAMMOCK PARK/PROF SERVICES	\$0	\$0		\$0	
<b>TOTAL PASSIVE PARK DEVELOPMENT</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$180,000</b>	
<b>TOTAL PARKS IMPROVEMENTS EXPENDITURES</b>	<b>\$1,563,625</b>	<b>\$2,402,247</b>	<b>\$37,423</b>	<b>\$2,439,670</b>	

**TRANSPORTATION IMPROVEMENTS**

<b>REVENUES</b>					
SECOND LOC OPT GAS TAXE 3 CENT	\$152,000	\$152,000		\$152,000	
IMPACT FEES	\$0	\$0		\$0	
MPO GRANT - COMPLETE STREETS	\$0	\$0		\$0	
TPO GRANT - SMART MOBILITY	\$40,000	\$40,000		\$40,000	
FEDERAL GRANT - TRANSPORTATION ALTERNATIVE PROGRAM (TAP)	\$1,000,000	\$1,000,000		\$1,000,000	
SAFE ROUTES TO SCHOOL GRANT	\$521,638	\$721,638		\$721,638	
STATE GRANT	\$0	\$0		\$0	
1/2 CENT TRANS SA TX (SURTAX)	\$0	\$0		\$0	
COUNTY GRANT - CIGP - NW 59 AVE RDWY EXTENSION	\$1,140,500	\$1,140,500		\$1,140,500	
INTEREST INCOME	\$16,000	\$16,000		\$16,000	
INSURANCE CLAIMS		\$0		\$0	
GF TRANS FOR TRANSPORTATION	\$0	\$0		\$0	
TRANSF FR SPECIAL REVENUE FUND - PTP 80%	\$650,000	\$650,000	\$65,420	\$715,420	Transfer for NW 60th Avenue/Pedestrian Improvement project
TRANSF FRM DEVELOPER CONTRIBUTION IN LIEU OF ROAD IMPACT FEE FUND	\$0	\$0	\$57,335	\$57,335	Transfer for NW 67th Avenue Widening project
TRANSFER FROM SRF MOBILITY FEE FUND	\$314,500	\$314,500		\$314,500	
TRANS FROM RDWY IMPROV/GAS TAX	\$0	\$0	\$100,000	\$100,000	Transfer for NW 60th Avenue/Pedestrian Improvement project
CAPTRANSP BUDGET CARRYFORWARD	\$883,577	\$1,066,256		\$1,066,256	
<b>TOTAL REVENUES</b>	<b>\$4,718,215</b>	<b>\$5,100,894</b>	<b>\$222,755</b>	<b>\$5,323,649</b>	

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

**Revenue and Expenditure Detail by Line Item**

ACCOUNT NAME	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	BUDGET COMMENTS (AMENDMENT/REVISION)
<b>EXPENDITURES</b>					
SMART MOBILITY AND FUTURE TECHNOLOGY TRANSPORTATION STUDY	\$50,000	\$50,000		\$50,000	
CIP RESERVE FOR TRANSPORT	-\$511,432	-\$641,370		-\$641,370	
59TH AVENUE EXTENSION, PUBLIC WORKS STORAGE YARD AND BOAT YARD	\$2,340,500	\$2,342,799		\$2,342,799	
TRANSP LAKE SARAH IMPROV	\$0	\$59,500		\$59,500	
SAFE ROUTES TO SCHOOL ALONG MLS	\$685,400	\$1,043,861		\$1,043,861	
WINDMILL GATE ROAD IMPROVEMENTS	\$190,000	\$125,000		\$125,000	
PALMETTO & NW 67TH AVENUE WIDENING	\$441,747	\$441,747	\$57,335	\$499,082	Credit increase from in-lieu-of fees to cover project expense
COMPLETE STREET IMPLEMENTATION : BUSINESS PARK EAST (NW 60TH AVE)	\$1,115,000	\$1,197,494	\$165,420	\$1,362,914	Project fully funded
MIAMI LAKEWAY SOUTH RESURFACE	\$257,000	\$259,659		\$259,659	
ADAPTIVE SIGNALIZATION PROGRAM	\$0	\$72,204		\$72,204	
82ND AVENUE & OAK LANE RECONFIGURATION	\$0	\$0		\$0	
TRANSF TO STORMWATER CIP	\$150,000	\$150,000		\$150,000	
<b>TOTAL EXPENDITURES:</b>	<b>\$4,718,215</b>	<b>\$5,100,894</b>	<b>\$222,755</b>	<b>\$5,323,649</b>	

**STORMWATER IMPROVEMENTS**

<b>REVENUES</b>					
FEDERAL STIMULUS- STORMWATER	\$0	\$0		\$0	
STORMWATER GRANTS	\$0	\$425,000		\$425,000	
STORMWATER GRANTS	\$875,000	\$1,000,000		\$1,000,000	
FEMA - WEST LAKE PHASE 3	\$1,462,500	\$1,462,500		\$1,462,500	
STATE LEGISLATIVE GRANT - WEST LAKE PHASE 3	\$500,000	\$500,000		\$500,000	
STATE LEGISLATIVE GRANT - ROYAL OAKS DRAINAGE	\$500,000	\$500,000		\$500,000	
CAPITAL SW BUDGET CARRYFORWD	\$0	-\$356,482		-\$356,482	
TRANSF IN-PEOPLES TRANSPORTATION PRGM	\$150,000	\$150,000		\$150,000	
TRANSF IN-STORMWATER	\$350,000	\$350,000		\$350,000	
CAPTRANSF BUDGET CARRYFORWARD	\$0	\$0		\$0	
<b>TOTAL REVENUES:</b>	<b>\$3,837,500</b>	<b>\$4,031,018</b>	<b>\$0</b>	<b>\$4,031,018</b>	

**TOWN OF MIAMI LAKES  
FY 2018-19 AMENDED BUDGET**

**Revenue and Expenditure Detail by Line Item**

ACCOUNT NAME	FY2018-19 ADOPTED BUDGET	FY2018-19 AMENDED BUDGET	AMENDMENT AS OF 05/14/19	FY2018-19 REVISED BUDGET	BUDGET COMMENTS (AMENDMENT/REVISION)
<b>EXPENDITURES</b>					
WEST LAKE ROADWAY & DRAINAGE - NW 148TH TERRACE/ NW 148TH STREET/ NW 149TH TERRACE	\$1,962,500	\$1,980,000		\$1,980,000	
83RD PLACE DRAINAGE	\$0	\$0		\$0	
ROYAL OAKS DRAINAGE & ROADWAY IMPROVS	\$1,000,000	\$1,002,694		\$1,002,694	
CANAL BANK STABILIZATION - PHASE 1	\$0	\$0		\$0	
CANAL BANK STABILIZATION - PHASE 2	\$875,000	\$906,766		\$906,766	
LAKE MARTHA DRAINAGE IMPROVEMENT	\$0	\$0		\$0	
LAKE SARAH IMPROVEMENT	\$0	\$110,500		\$110,500	
OPERATING CONTINGENCY- STORM	\$0	\$31,058		\$31,058	
<b>TOTAL EXPENDITURES:</b>	<b>\$3,837,500</b>	<b>\$4,031,018</b>	<b>\$0</b>	<b>\$4,031,018</b>	
	<i>\$3,837,500</i>				
<b>TOTAL CAPITAL FUND PROJECTS REVENUES</b>	<b>\$10,146,307</b>	<b>\$11,578,690</b>	<b>\$260,178</b>	<b>\$11,838,868</b>	
<b>TOTAL CAPITAL FUND PROJECTS EXPENDITURES</b>	<b>\$10,146,307</b>	<b>\$11,578,690</b>	<b>\$260,178</b>	<b>\$11,838,868</b>	