

**TOWN OF MIAMI LAKES**  
**FY2016-17 PROPOSED REVENUE BUDGET**  
**GENERAL FUND**

ACCOUNT NAME/DESCRIPTION	FY2014-15 ACTUALS	FY2015-16 AMENDED BUDGET	FY2015-16 PROJECTION	FY2016-17 PROPOSED BUDGET	Comments
<b><u>Ad Valorem Taxes</u></b>					
Current Ad Valorem Taxes	\$ 5,316,371	\$ 6,013,000	\$ 5,558,034	\$ 6,278,000	Based on tax roll of \$2.810 billion at the current tax rate of 2.3518 @95%
Current Ad Valorem Taxes - Pers. Prop.	381,413	-	361,816	-	Included in estimate above
Delinquent Ad Valorem Taxes	87,067	-	18,920	-	
<b>Sub-total: Taxes</b>	<b>\$ 5,784,851</b>	<b>\$ 6,013,000</b>	<b>\$ 5,938,769</b>	<b>\$ 6,278,000</b>	
<b><u>Franchise Fees</u></b>					
Franchise Fees - Electricity	\$ 1,160,066	\$ 1,250,000	\$ 1,200,000	\$ 1,200,000	Based on FY 16 Projected Revenues
<b>Sub-total: Franchise Fees</b>	<b>\$ 1,160,066</b>	<b>\$ 1,250,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	
<b><u>Utility Service Tax</u></b>					
Utility Service Tax - Electricity	\$ 2,428,555	\$ 2,375,000	\$ 2,468,101	\$ 2,480,000	Net of Debt Service Payment of \$370,000
Utility Service Tax - Water	376,328	360,000	381,247	400,000	Based on prior year's trends
Utility Service Tax - Gas	51,853	45,000	69,450	65,000	Based on prior year's trends
<b>Sub-total: Utility Services Tax</b>	<b>\$ 2,856,736</b>	<b>\$ 2,780,000</b>	<b>\$ 2,918,799</b>	<b>\$ 2,945,000</b>	
<b><u>Intergovernmental Revenues</u></b>					
Communications Service Tax	\$ 1,377,736	\$ 1,375,000	\$ 1,300,719	\$ 1,300,000	Pending state revenue estimates
State Revenue Sharing	774,633	851,642	775,823	825,000	Pending state revenue estimates
Alcoholic Beverage License	13,101	12,500	18,804	18,000	Based on prior year's trends
Grants - Byrne Grant	-	7,909	7,909	3,600	Pending grant agreement with County
Grants - VARIOUS	9,216	40,500	40,500	-	FY16 MDC Grant for Senior Classes (\$28,000) and Neat Streets (\$12,500)
Half-cent Sales Tax	2,240,592	2,318,550	2,327,563	2,400,000	Based on state revenue estimates
<b>Sub-total: Intergovernmental</b>	<b>\$ 4,415,277</b>	<b>\$ 4,606,101</b>	<b>\$ 4,471,318</b>	<b>\$ 4,546,600</b>	
<b><u>Permits &amp; Fees</u></b>					
Building Permits - Technology Fee	\$ 97,547	\$ 85,000	\$ 124,357	\$ -	Moved to Building Fund
Building Permits - Lost Plans	7,916	5,500	7,613	-	Moved to Building Fund
Building Permits	772,659	1,000,000	1,000,000	-	Moved to Building Fund
Building Permits - Violation Fee	39,457	65,000	48,234	-	Moved to Building Fund
<b><u>Building Department Revenues:</u></b>	<b>917,580</b>	<b>1,155,500</b>	<b>1,180,204</b>	<b>-</b>	
Local Business Licenses: TOML	119,153	110,000	106,187	110,000	Based on prior year's trends
Local Business Licenses: County	33,472	20,000	36,881	37,000	Based on prior year's trends
Alarm Registration Fee	3,485	-	-	-	Renewal was eliminated
False Alarm Fees	63,445	60,000	82,748	60,000	Based on prior year's trends
Zoning Hearings	15,900	11,000	18,050	16,000	Based on prior year's trends

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Administrative Site Plan Review	700	1,700	1,375	1,500	Based on prior year's trends
Zoning Letters	1,900	4,500	3,875	3,000	Based on prior year's trends
Zoning Fees	111,351	56,000	76,458	134,750	Expected increase in activity due to Development
Staff Costs	6,503	1,500	1,783	1,500	Based on prior year's trends
Fine Violation Interest	13,359	6,000	16,723	15,000	Based on prior year's trends
Administrative Variances	25	-	350	-	Based on prior year's trends
<b><u>Planning Department Revenues:</u></b>	<b>369,293</b>	<b>270,700</b>	<b>344,431</b>	<b>378,750</b>	
Public Works Permits	25,148	25,000	32,268	30,000	Based on prior year's trends
<b>Sub-total: Permits &amp; Fees</b>	<b>\$ 1,312,020</b>	<b>\$ 1,451,200</b>	<b>\$ 1,556,903</b>	<b>\$ 408,750</b>	
<b><u>Fines &amp; Forfeitures</u></b>					
Police Forfeitures	\$ -	\$ -	\$ -	\$ -	
Police Traffic Fines	35,499	60,000	38,163	40,000	Based on prior year's trends
Police - L.E.T.F.	-	4,800	3,684	3,500	Based on prior year's trends
Public School Crossing Guards	35,938	32,000	35,391	35,000	Based on prior year's trends
Code Violation Fines	75,447	50,000	107,071	75,000	Based on prior year's trends
Lien Amnesty	145,811	36,909	67,329	-	Payments during first quarter of FY 16
Police Parking Fines	19,770	20,000	16,365	20,000	Based on prior year's trends
<b>Sub-total: Fines &amp; Forfeitures</b>	<b>\$ 312,465</b>	<b>\$ 203,709</b>	<b>\$ 268,002</b>	<b>\$ 173,500</b>	
<b><u>Miscellaneous Revenues</u></b>					
Interest Income	\$ 34,453	\$ 50,000	\$ 55,236	\$ 35,000	Interest earnings allocated by fund type, expected total \$100,000
Other Charges & Fees - Clerk's	3,243	2,000	2,719	2,000	Based on prior year's trends
Lobbyist Registration	875	2,000	2,875	2,000	Based on prior year's trends
Park - Services & Rental Fees	83,422	60,000	54,485	60,000	Based on first year estimate
Revenue Sharing Programs	1,602	30,000	20,000	40,000	Per revenue sharing agreement with provider
Lien Inquiry Letters	38,020	36,000	26,900	36,000	Reduction due to termination of Lien Amnesty Program at the end of FY16 first quarter.
FDOT - Landscape Maintenance	5,784	6,000	5,784	5,784	Pursuant to State agreement
Contributions and Donations	24,309	1,880,777	1,881,339	16,000	Donations for State of the Town Address (\$6,000) and for various Committee/programs (\$10,000). FY16 includes reimbursement from Developer (\$1.8M) and donations for 15Yr Anniv (\$23,750), and various Town events and programs
Insurance Claims	56,925	-	862	-	FY2015 insurance reimbursement
Miscellaneous Revenues - Other	4,397	12,000	10,285	5,000	Based on prior year's trends
<b>Sub-total: Miscellaneous Revenues</b>	<b>\$ 253,029</b>	<b>\$ 2,078,777</b>	<b>\$ 2,060,485</b>	<b>\$ 201,784</b>	

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<b>Interfund &amp; Equity Transfers</b>					
Interfund transfer from Road 13 to Debt	\$ 15,161	\$ -	\$ -	\$ -	
Prior Year Carry Over Funds	-	1,204,340	1,204,340	-	FY16 includes carryover funds for insurance premium (\$50,000), Legal Fees (\$250,000), FEMA reimbursement (\$747,000), Miscellaneous projects (\$82,340) and Special Election Mail-Ballot (\$75,000)
Appropriation from RESERVED Fund Balance	-	300,000	300,000	-	Litigation reserves
<b>Sub-total: Contributions</b>	<b>\$ 15,161</b>	<b>\$ 1,504,340</b>	<b>\$ 1,504,340</b>	<b>\$ -</b>	
<b>Total Income: General Fund</b>	<b>\$ 16,109,606</b>	<b>\$ 19,887,127</b>	<b>\$ 19,918,616</b>	<b>\$ 15,753,634</b>	