

TOWN OF MIAMI LAKES
FY2016-2017 PROPOSED BUDGET

GENERAL FUND

Expenditure by Line Item

ACCOUNT NAME/DESCRIPTION	FY2014-15 ACTUALS	FY2015-16 AMENDED BUDGET	FY2015-16 Y/E PROJECTION	FY2016-17 PROPOSED BUDGET	COMMENTS
GENERAL FUND EXPENDITURES					
TOWN COUNCIL AND MAYOR					
EXECUTIVE SALARIES- MAYOR	\$45,916	\$18,000	\$18,000	\$18,000	Current Salary and Wages
REGULAR SALARIES	\$103,245	\$92,500	\$76,260	\$80,000	Includes Administrative Assistant to Mayor, Administrative Assistant to Town Council
PAYROLL TAXES	\$19,502	\$15,441	\$13,214	\$13,500	Calculated based on 7.65% of salary
FRS CONTRIBUTIONS	\$8,154	\$6,049	\$6,370	\$7,370	Rate increase from 7.26% to 7.52% thru Jul '17
HEALTH & LIFE INSURANCE	\$62,855	\$82,554	\$64,788	\$77,843	Includes medical, dental, vision and life for Town Council, Assistant to Mayor and Assistant to Council
HEALTH INSURANCE MAYOR	\$7,590	\$8,741	\$8,715	\$10,023	Includes medical, dental, vision for Mayor
WIRELESS STIPEND	\$957	\$960	\$960	\$960	Stipend for Mayor's assistant and Council assistant (\$40/month, each)
TRAVEL & PER DIEM	\$13,853	\$12,000	\$12,000	\$10,500	Transportation, hotel accommodation and meals for Mayor/Council attendance to conferences
CAR ALLOWANCE -MAYOR	\$20,322	\$7,200	\$7,200	\$7,200	Allowance of \$600/mo
CAR ALLOWANCE -COUNCIL	\$36,139	\$36,000	\$36,000	\$36,000	Allowance of \$500/mo each
EXP ALLOWANCE MAYOR & COUNCIL	\$60,314	\$48,146	\$48,772	\$50,000	Adjusted by CPI (2.5%) as per Charter
CELL PHONES	\$5,998	\$6,720	\$6,278	\$6,720	Data plan 7 iPads \$40/mth, 7 cell phones \$40/mth
PRINTING & BINDING	\$115	\$1,000	\$1,000	\$1,000	Business cards for Mayor & Councilmembers
STATE OF TOWN ADDRESS	\$0	\$5,500	\$5,500	\$6,000	Donations anticipated to offset State of the Town Address expenses.
TOY DRIVE	\$0	\$1,000	\$1,025	\$0	FY16 Expenses offset by donations
COUNCIL DISCRETIONARY FUND	\$164	\$2,000	\$2,000	\$2,000	Misc discretionary activities as approved by Council
CHARTER COMMITTEE SUPP MISC EXP	\$0	\$2,500	\$476	\$0	FY16 Misc expenses for Charter Review
COUNCIL UNIFORMS	\$345	\$360	\$360	\$360	Includes 1 shirt @ \$40 each
MEETING SET UP	\$212	\$300	\$300	\$300	Miscellaneous set-up costs for meetings
COUNCIL AWARDS	\$2,604	\$1,250	\$1,750	\$1,250	Includes awards, proclamations and framing
MEMBERSHIPS SUBSCRIPTIONS	\$14,591	\$15,200	\$15,402	\$15,900	Florida League of Cities (\$3,400), MDC League of Cities (\$3,100), US Conference of Mayors (\$3,500), National League of Cities (\$2,000), MDC Installation Gala (\$2,000), Florida League of Mayors (\$700), and MDC Monthly Meetings (\$1,200)
EDUCATION & TRAINING	\$9,845	\$7,800	\$7,800	\$7,800	Registration at conferences and training including US Conference of Mayors, Florida League of Cities Annual Conference, National League of Cities Leadership Summit and Congressional City Conference, MDC League of Cities Best Practices Meeting, ETC
SMALL EQUIPMENT	\$0	\$0	\$827	\$0	FY16 iPads for Mayor & Council
MAYOR HOLIDAY PARTY DONATION	\$0	\$0	\$0	\$0	-
TOTAL TOWN COUNCIL EXPENDITURES:	\$412,723	\$371,220	\$334,997	\$352,726	
TOWN CLERK					
REGULAR SALARIES	\$109,332	\$70,000	\$70,000	\$70,000	Current Salary and Wages
PAYROLL TAXES	\$8,236	\$5,355	\$5,355	\$5,355	Calculated based on 7.65% of salary
FRS CONTRIBUTIONS	\$7,105	\$3,818	\$5,131	\$5,264	Rate increase from 7.26% to 7.52% thru Jul '17
HEALTH & LIFE INSURANCE	\$20,073	\$7,179	\$8,824	\$10,148	Includes medical, dental, vision and life
WIRELESS STIPEND	\$52	\$0	\$480	\$480	Cell phone allowance for Clerk
PROFESSIONAL SERVICES	\$3,414	\$10,000	\$20,000	\$5,000	Election consulting services as needed
TOWN CLERK AGENDA MANAGER	\$21,641	\$41,430	\$21,390	\$30,000	Novus Agenda support for Council Meetings (\$5,660), Webcasting (\$10,740), On demand captioning (\$3,600), additional meetings (\$7,000), Interpreter services (\$3,000)
TOWN CLERK DATA SERVICE	\$487	\$480	\$483	\$480	iPad data plan for Town Clerk (\$40/month)
RENTALS AND LEASES	\$1,865	\$2,025	\$2,057	\$2,100	Outside storage facility for Town Clerk
TOWN CLERK CODIFICATION	\$5,338	\$11,000	\$11,000	\$11,000	Assumes codification of one ordinance per meeting (\$1,000/ordinance)

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TOWN CLERK LEGAL ADVERTISING	\$14,596	\$25,000	\$18,480	\$20,000	Advertisement of ordinances, budget hearings, land development code issues, and committee meetings
ADMINISTRATIVE SUPPORT	\$1,613	\$1,000	\$1,000	\$1,000	To cover for vacations
TOWN CLERK ELECTION COSTS	\$21,919	\$75,000	\$75,000	\$50,000	FY16 includes Special Elections Mail-Ballot. FY17 General elections for 4 seats (\$40,000) and Run-Off Elections (\$10,000)
UNIFORMS	\$34	\$40	\$40	\$50	Assumes one shirt per year
SOFTWARE LICENSES	\$0	\$0	\$1,860	\$1,920	License renewal for Public Records Request software
CLERK EDUCATION AND TRAINING	\$565	\$500	\$500	\$800	Florida Association of City Clerks & International Institute of Municipal Clerks memberships required to maintain certification (\$350). Notary public license for Clerk & Deputy (\$250) and Ethics Training (\$200).
TOTAL TOWN CLERK EXPENDITURES:	\$216,272	\$252,827	\$241,600	\$213,597	
TOWN ATTORNEY					
GENERAL LEGAL	\$150,000	\$150,000	\$150,000	\$150,000	Based on monthly rate \$12,500
ROUTINE LITIGATION RESERVE	\$489,965	\$85,000	\$85,000	\$85,000	All litigation expenses by Town Attorney
M. PIZZI LITIGATION	\$0	\$118,000	\$118,000	\$0	FY16 includes Town's defense for M. Pizzi reimbursement claims
CHARTER REVIEW COMMISSION	\$0	\$50,000	\$50,000	\$0	FY16 includes legal support for Charter Review Commission
TOTAL TOWN ATTORNEY EXPENDITURES:	\$639,965	\$403,000	\$403,000	\$235,000	
TOWN ADMINISTRATION					
REGULAR SALARIES	\$807,017	\$912,130	\$898,957	\$805,709	Salaries for administrative staff
COMPENSATED ABSENCES	\$7,601	\$0	\$0	\$0	No FY17 budget
XFER SRF TRANSIT 5% ADM	-\$11,722	\$0	\$0	\$0	Accounted for in salaries
XFER CPF TRANSP 5% ADM	-\$46,888	\$0	\$0	\$0	Accounted for in salaries
ADM SUPPORT TO SWF	-\$32,000	\$0	\$0	\$0	Accounted for in salaries
ADM SUPPORT TO BUILDING	\$0	\$0	\$0	\$0	Accounted for in salaries
EMPLOYEE BONUSES/COLA	\$57,029	\$0	\$0	\$25,000	Two percent COLA effective April 2017
ADM OVERTIME	\$2,321	\$0	\$3,800	\$2,000	Overtime as needed
PAYROLL TAXES	\$57,081	\$70,180	\$68,591	\$71,560	Calculated based on 7.65% of salaries
FRS CONTRIBUTIONS	\$71,117	\$65,533	\$85,815	\$91,479	Rate increase from 7.26% to 7.52% thru Jul '17
ICMA 457 PL	\$21,120	\$18,728	\$21,512	\$21,512	Town Manager's benefits per agreement and drop plan
HEALTH & LIFE INSURANCE	\$69,775	\$137,870	\$122,622	\$149,783	Includes medical, dental, vision and life
WIRELESS STIPEND	\$622	\$960	\$820	\$960	Includes stipends of \$480 for 2 staff members
ADM UNEMPLOYMENT CLAIMS	\$7,781	\$2,000	\$10,931	\$2,000	Anticipated unemployment filings
PROFESSIONAL SERVICES	\$21,513	\$0	\$40,000	\$10,000	Funding for professional consulting services as needed
INTERGOVERNMENTAL (LOBBYIST)	\$48,000	\$48,150	\$48,150	\$48,000	Lobbyist services
ACCOUNTING & PAYROLL	\$15,907	\$17,000	\$21,454	\$23,665	Based on contract with ADP - includes upgrades for employee self service and time and attendance tracking
INDEPENDENT AUDIT	\$46,325	\$49,900	\$52,100	\$52,175	Regular audit including Single Audit for grant funds
ADM HEALTH SPENDING ACCT/WELLN	\$7,329	\$8,000	\$10,140	\$10,000	Wellness activities to reduce health care premium cost
ADM BACKGROUND CHECKS	\$1,187	\$1,500	\$1,200	\$1,500	Assumes same level of background checks and drug screening for new employees
ADM - TRAVEL & PER DIEM	\$2,856	\$10,000	\$7,500	\$10,000	Educational travel for staff development
CAR ALLOWANCE	\$6,000	\$6,000	\$6,000	\$6,000	Per Town Manager's contract
TELEPHONE SERVICES	\$10,420	\$9,360	\$10,384	\$0	Administration's allocation AT&T fax line (\$4,700) and alarm monitoring (\$1,080) and Suncom phone service (\$4,320) moved to Internal Service Fund in FY17
TELEPHONE - CELLULAR	\$1,774	\$1,060	\$966	\$580	iPad data service for Town Manager

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ADM - POSTAGE & DELIVERY	\$16,512	\$19,000	\$19,000	\$19,000	Includes rental of postage machine & supplies (\$2,000), courier services (\$1,000) and postage (\$16,000)
ADM - UTILITIES	\$40,500	\$56,080	\$35,621	\$0	Includes Administration's allocation of Government Center expenses: FP&L (\$31,200) and water/sewer (\$6,600), waste removal (\$1,500). Moved to Internal Service Fund in FY17
RENTALS AND LEASES	\$94	\$0	\$0	\$0	Storage space for finance records eliminated
ADM - COPIER LEASE	\$10,734	\$15,293	\$16,271	\$16,500	Rental of Toshiba copy machines and supplies
ADM - INSURANCE	\$179,835	\$230,000	\$226,239	\$242,650	Policy for property insurance and workers compensation. Increase due Optimist Clubhouse reopening and contract going out for bid.
REPAIR AND MAINT CONTRACTS	\$87,040	\$80,000	\$80,000	\$0	Administration's portion of Government Center: custodial (\$38,800), alarm monitoring, pest control, landscaping and A/C and other building maintenance. Moved to Internal Service Fund in FY17
ADM - PRINTING & BINDING	\$435	\$1,000	\$1,500	\$1,500	Business cards, flyers, Town maps, etc.
ADM TOWN BRANDING & STRATEGIC PLAN	\$12,606	\$67,395	\$67,395	\$10,000	Ongoing branding initiatives including Mailer for Strategic Plan (\$6,500), Town Guide (\$2,000) and Facebook Promo Campaign (\$1,200). FY16 includes \$50,000 to market and bring new business to the Town and \$7,394 for the production and publication of the Strategic Plan and Community Outreach
ADM ADVERTISEMENT RECRUITMENT	\$485	\$2,000	\$2,000	\$1,000	Advertsing of Town employment and internship opportunities
HEALTH WELLNESS/549000 OTHER CURR CHARGES	\$368	\$0	\$0	\$0	-
CLERICAL/ADMINISTRATIVE SUPPORT	\$68,240	\$5,000	\$5,000	\$5,000	Temporary support to cover vacations.
INVESTMENT ADVISORY SERVICE	\$5,737	\$5,800	\$5,800	\$7,000	Investment Advisory services
FINANCIAL INSTITUTION FEES	\$28,461	\$7,600	\$8,728	\$8,220	Administration's portion of bank transaction fees. Allocated among the various departments
CREDIT CARD FEES	\$130	\$0	\$1,465	\$1,200	Administration's portion of credit card fees. Allocated among the various departments
HURRICANE EXPENSES	\$13,266	\$2,500	\$17,570	\$9,160	Supplies for hurricane preparedness and generator rental for Town Hall
ADMIN LICENSES AND PERMITS	\$0	\$0	\$300	\$0	-
ADM - OFFICE SUPPLIES	\$28,714	\$30,000	\$30,000	\$30,000	Office supplies including holiday decorations
OPERATING SUPPLIES	\$0	\$0	\$0	\$0	-
UNIFORMS	\$0	\$0	\$500	\$600	1 shirt @ \$40/employee
NON-CAPITAL OUTLAY	\$0	\$0	\$0	\$0	-
ADM-BOOKS/PUBLIC/SUBSCRIP/MEM	\$4,936	\$6,500	\$6,500	\$5,500	Includes MDCCMA, NIGP, SEFL NIGP, GASB, FGFOA, Costco, PWDA, CQ, ICMA Retirement \$1,000 and other memberships/publications.
EDUCATION & TRAINING	\$3,699	\$10,000	\$10,000	\$10,000	Includes regular training and ADA & Safety Training for staff
ADM-FURNITURE/EQUIP NON-CAP	\$0	\$1,000	\$1,000	\$1,000	Miscellaneous furniture/non-capital equipment that
CAPITAL OUTLAY OTHER	\$0	\$0	\$0	\$0	-
ITAL TOWN ADMINISTRATION EXPENDITURES	\$1,673,955	\$1,897,539	\$1,945,828	\$1,700,254	
INFORMATION SYSTEMS					
IT CORE SERVICE SUPPORT	\$111,300	\$110,000	\$109,200	\$110,000	Contract with Gomez Technology
WEB SUPPORT	\$7,924	\$8,400	\$8,400	\$8,400	Contract with Xomatech for hosting (\$2,400), ongoing website enhancements (\$6,000)
VOICE SUPPORT	\$25,040	\$25,000	\$29,756	\$25,000	Phone (VoIP) and network security contract with AIP.
DIGITAL IMAGING	\$0	\$0	\$0	\$0	-
INTERNET SERVICES	\$15,956	\$17,400	\$18,355	\$15,600	Primary and back up Internet service for Government Center

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RENTALS AND LEASES	\$0	\$0	\$0	\$3,000	Co-Lo offsite storage space, bandwidth and power
TRAINING	\$0	\$5,000	\$0	\$5,000	Cyber security awareness training
INFRASTRUCTURE - IT	\$12,151	\$16,398	\$16,398	\$40,000	Per IT Replacement Plan - replace servers, laptops, workstations, network storage, peripherals, cabling, phones, battery back up and accessories
MACHINERY & EQUIPMENT	\$0	\$0	\$9,325	\$0	IT Master Plan Implementation - new voice PBX with video conferencing collaboration (IF-15)
TECHNOLOGY ENHANCEMENTS/SOFTWARE	\$10,750	\$22,500	\$13,175	\$0	FY16 restructuring of the General Ledger to meet State reporting requirements
COMPUTER SOFTWARE LICENSES	\$109,017	\$114,795	\$114,795	\$117,866	Annual licenses: Dell server warranty (\$13,270), financial system (\$26,500), park reservation (\$8,000), GIS (\$8,300), Document Management System (\$6,980), Citizen Response System (\$11,360), campaign reporting (\$1,400), Microsoft (\$15,500) and various network and security licenses.
SUB-TOTAL INFORMATION SYSTEMS:	\$292,138	\$319,493	\$319,403	\$324,866	
ADMINISTRATION - TRANSFERS					
OPERATING CONTINGENCY	\$0	\$103,263	\$0	\$0	FY16 reimbursement of administrative cost to service Series 2013 Construction Loan
RESERVE FOR FUTURE DONATIONS	\$0	\$10,000	\$0	\$10,000	Reserve for donations
TRANSFER OUT - CIP PARKS	\$170,000	\$0	\$0	\$0	-
TRANSFER OUT - CIP FUND	\$28,000	\$0	\$0	\$0	Neighborhood Improvement Committee grant
TRANSFER OUT - CIP FUND	\$425,000	\$0	\$0	\$0	-
TRANSF -CPF/FACILITIES & EQUIP	\$0	\$0	\$1,500	\$0	-
TRANSFER TO DEBT SERVICE FUND	\$0	\$1,548,580	\$1,549,340	\$0	FY16 Transfer to Debt Service Fund to pay off Series 2013 Construction Loan
TRANSFER TO SPECIAL REVENUE FUND	\$0	\$176,384	\$176,384	\$0	FY16 reimburses PTP 80% for debt service cost
TRANSFER TO FACILITIES MAINTENANCE FUND	\$0	\$0	\$0	\$168,611	To Internal Service Fund for Administration's portion of Town Hall building expenses @ 60% of total cost
SUB-TOTAL ADMINISTRATION - TRANSFERS:	\$623,000	\$1,838,227	\$1,727,223	\$178,611	
TAL TOWN ADMINISTRATION EXPENDITURES:	\$2,589,093	\$4,055,259	\$3,992,455	\$2,203,732	
POLICE					
POL - PATROL SERVICES	\$6,484,499	\$6,860,650	\$6,675,746	\$6,937,252	Increase primarily due to 28% increase in health insurance costs (\$114,000), Sheriff liability insurance (\$35,400), Fuel and vehicle maintenance (\$18,000), and other
POLICE OVERTIME	\$250,557	\$304,309	\$354,919	\$350,000	Overtime as required. Increase in FY16 for traffic detail.
RETRO ACTIVE SALARY & BENEFITS	\$0	\$0	\$0	\$176,890	PBA Settlement of 4% COLA
PROSECUTION-CRIMINAL VIOLATION	\$100	\$400	\$400	\$200	Ordinance violation review
POLICE TELEPHONE SVC	\$2,429	\$4,212	\$2,449	\$0	Police allocation of Suncom (\$1,950) and AT&T fire alarm monitoring (\$500) moved to Internal Service Fund in FY2017
TELEPHONE- DEDICATED LINES	\$1,927	\$2,400	\$2,243	\$2,400	Includes 8 phones for command officers and undercover operations
POLICE UTILITIES	\$18,225	\$25,500	\$16,025	\$0	Includes Police allocation of FPL (\$14,040) and water/sewer (\$2,970) and waste removal (\$675). Moved to Internal Service Fund in FY17
POLICE COPIER COSTS	\$2,571	\$2,500	\$1,927	\$2,500	Toshiba copier lease
POLICE REPAIR & MAINTENANCE	\$40,887	\$35,000	\$35,000	\$0	Police's portion of Government Center: custodial (\$16,800), HVAC & software maintenance (\$4,000), landscaping (\$6,000), electrical, plumbing, handyman and misc building repairs. Moved to Internal Service Fund in FY17

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VEHICLE REPAIR AND MAINTENANCE	\$819	\$1,000	\$6,500	\$3,000	Smart sign maintenance
POLICE - MISC. EXPENSE	\$1,281	\$500	\$500	\$500	Auto tag renewal and miscellaneous items as needed for public safety
POLICE OFFICE SUPPLIES	\$1,056	\$3,500	\$3,500	\$3,500	Office Supplies including business cards
OPERATING SUPPLIES	\$1,206	\$4,000	\$3,000	\$3,000	Special Department supplies including bicycles, repair parts, cameras
POLICE UNIFORMS	\$3,700	\$5,000	\$4,000	\$4,000	Patches, motor wings, etc
POLICE - FUEL COSTS	\$1,237	\$2,000	\$800	\$1,000	Fuel as needed for transport of smart signs
POLICE CRIME PREVENT TRAIN	\$0	\$2,500	\$2,500	\$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.
MACHINERY & EQUIPMENT	\$0	\$0	\$7,080	\$0	FY16 includes security camera purchase
TRANSFER TO INTERNAL SERVICE FUND	\$0	\$0	\$0	\$75,875	To Internal Service Fund for Police's portion of Town Hall building expenses @ 27% of total cost
SUB-TOTAL POLICE EXPENDITURES:	\$6,810,495	\$7,253,471	\$7,116,589	\$7,563,117	
SCHOOL CROSSING GUARDS					
REGULAR SALARIES	\$76,514	\$78,257	\$72,668	\$83,252	Salaries include 7 crossing guards, 1 back-up guard and a part-time supervisor
PAYROLL TAXES	\$4,634	\$5,987	\$5,559	\$6,369	Calculated based on 7.65% of salaries
FRS CONTRIBUTIONS	\$3,950	\$4,269	\$5,070	\$6,261	Rate increase from 7.26% to 7.52% thru Jul '17
WORKMAN'S COMPENSATION	\$0	\$3,019	\$2,661	\$3,019	Calculated based on 4.97% of salaries
OPERATING SUPPLIES	\$0	\$750	\$750	\$750	Includes stop signs, whistles and lanyards
UNIFORMS	\$2,870	\$3,060	\$2,950	\$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
SUB-TOTAL SCHOOL CROSSING GUARDS:	\$87,967	\$95,342	\$89,659	\$102,650	
TOTAL POLICE EXPENDITURES:	\$6,898,462	\$7,348,813	\$7,206,248	\$7,665,767	
PLANNING					
REGULAR SALARIES	\$318,946	\$257,961	\$258,595	\$164,581	Salaries for Planning Director and Code Compliance Manager. FY16 included Planning Technician and Zoning Official, now accounted for in Building-Zoning.
PAYROLL TAXES	\$27,466	\$19,734	\$19,782	\$12,590	Calculated based on 7.65% of salaries
FRS CONTRIBUTIONS	\$25,212	\$14,072	\$18,955	\$12,377	Rate increase from 7.26% to 7.52% thru Jul '17
HEALTH & LIFE INSURANCE	\$40,034	\$41,451	\$33,159	\$27,773	Includes medical, dental, vision and life
WIRELESS STIPEND	\$838	\$480	\$480	\$480	Wireless stipend for Town Planner
ALARM MONITORING PROGRAM	\$26,877	\$24,520	\$33,162	\$25,000	Cost of third party administration of False Alarm Reduction Program and Collection Agency to recover cost; fully offset by revenues
PLANNING CONSULTING	\$2,000	\$5,000	\$5,000	\$5,000	Support for review and approval of major developments, special projects or planning studies
PLANNING-SITE PLAN REVIEW	\$0	\$500	\$500	\$500	Outside engineering support as required
PLANNING PRINTING COSTS	\$153	\$500	\$500	\$500	Printing of large plans
SUB-TOTAL PLANNING:	\$446,512	\$364,218	\$370,133	\$248,801	
CODE COMPLIANCE					
SPECIAL MASTER	\$1,500	\$1,500	\$3,000	\$3,000	Assumes \$125 per hour/hearing, 12 hearings/year for Special Master
CONTRACT CODE ENF SER	\$170,873	\$148,000	\$148,000	\$148,000	Three contracted full time Code Officers
PLANNING MOBILE PHONES	\$940	\$360	\$352	\$360	Cell phones for 3 Code Officers
ABANDONED PROPERTY MAINT	\$6,154	\$4,000	\$4,000	\$2,000	Boarding up of windows, lawn mowing and clearing of abandoned property
CODE ENF-DOCUMENT SCANNING	\$5,984	\$0	\$0	\$0	-
CODE ENF LIEN RECORDING	\$7,030	\$7,000	\$7,000	\$7,000	Recording of liens
REMOTE ACCESS DEVICE	\$390	\$1,980	\$966	\$1,000	Data plans for Code Officers field services
CODE ENFORCEMENT UNIFORMS	\$260	\$600	\$600	\$600	Uniforms for field personnel
EDUCATION & TRAINING	\$0	\$4,000	\$4,000	\$4,000	FACE training, GIS training and other
SUB-TOTAL CODE COMPLIANCE:	\$193,131	\$167,440	\$167,917	\$165,960	

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TRANSIT					
DEMAND SERVICES - CONTRACT	\$85,043	\$75,000	\$86,975	\$75,000	Increase due to addition of Sunday Service. Bus service (\$58,800), fuel (\$5,600) vehicle repair & maintenance (\$12,600), storage (\$4,000) Sunday service (\$12,000)
SUB-TOTAL TRANSIT:	\$85,043	\$75,000	\$86,975	\$75,000	
AL PLANNING, CODE COMPLIANCE & TRANSIT:	\$724,685	\$606,658	\$625,025	\$489,761	
QNIP					
QNIP DEBT SERVICE	\$153,423	\$153,423	\$153,423	\$153,423	
TOTAL QNIP EXPENDITURES:	\$153,423	\$153,423	\$153,423	\$153,423	
BUILDING					
REGULAR SALARIES	\$734,502	\$836,564	\$772,469	\$0	Salaries for Building staff and Inspectors. Increase due to increase in permit activity
PAYROLL TAXES	\$55,538	\$64,303	\$59,400	\$0	Calculated based on 7.65% of salaries. Related payroll taxes increase
FRS CONTRIBUTIONS	\$53,307	\$47,455	\$50,419	\$0	Rate increase from 7.26% to 7.52% thru Jul '17
HEALTH & LIFE INSURANCE	\$79,159	\$85,960	\$88,748	\$0	Includes medical, dental, vision and life
WIRELESS STIPEND	\$1,442	\$1,440	\$1,920	\$0	Wireless stipend for Building Official, Chief Building Inspector and Senior Building Inspector, & Facilities Coordinator
BLDG ELECT RECORDS STO	\$15,532	\$0	\$1,600	\$0	Digitization and printing of large plans
CONTRACTUAL SERVICES	\$0	\$420	\$420	\$0	Document destruction services
BUILDING CONTRACTUAL SERVICE	\$2,944	\$0	\$2,500	\$0	Landscaping Plans Reviewer (66 hrs @ \$75/hr)
BUILDING TRAVEL & PER DIEM	\$0	\$2,500	\$2,500	\$0	Travel to user conference for permitting system
CAR ALLOWANCE	\$18,021	\$18,000	\$18,000	\$0	Includes car allowance for Building Official, Chief and Senior Building Inspectors
BUILDING - TELEPHONE & FAX	\$2,708	\$2,028	\$1,965	\$0	Includes Building allocation of Suncom (\$960) and AT&T fire alarm (\$240) and fax (\$1,500)
BUILDING UTILITIES	\$8,775	\$12,250	\$7,665	\$0	Includes Building allocation of FPL (\$6,760), water & sewer (\$1,430) and waste removal (\$325)
BUILDING COPIER LEASE	\$1,148	\$1,345	\$1,627	\$0	Building's copier rental and usage
REPAIR AND MAINTENANCE CONTRACTS	\$18,818	\$18,000	\$18,000	\$0	Building's portion of Government Center: custodial (\$8,280), alarm monitoring, pest, landscaping, A/C and misc building repairs. Moved to Internal Service Fund in FY17
CONTINGENCY	\$0	\$34,419	\$0	\$0	Reserve for additional expenses related to increase in permit activity
SOFTWARE MAINTENANCE	\$57,799	\$28,924	\$30,924	\$0	Includes annual license & support for ITRAKit permitting system (\$33,336) and AutoCAD system (\$700)
PRINTING & BINDING	\$0	\$600	\$600	\$0	Business cards
BUILDING ADMIN SUPPORT	\$0	\$0	\$0	\$0	
FINANCIAL INSTITUTION FEES	\$0	\$19,800	\$23,712	\$0	Includes bank transaction fees
BUILDING - REMOTE ACCESS DEVIC	\$4,803	\$7,680	\$5,727	\$0	Cell phones and data plans for inspector field devices. Floater Ipad (\$480) data plan used for credit card payments.
BUILDING OFFICE SUPPLIES	\$654	\$1,080	\$2,500	\$0	Office supplies including copy paper
ISF-M OPERATING SUPPLIES	\$0	\$0	\$0	\$0	-
BUILDING UNIFORMS & BADGES	\$2,153	\$2,800	\$2,200	\$0	Includes 1 shirt for office staff and 5 shirts for field staff with name and Town logo, raincoats
NON CAP	\$16,448	\$0	\$0	\$0	-
MACH & EQUIP	\$0	\$0	\$1,430	\$0	IPADS for new Building Inspectors (4 @ \$625 each) due to increased building activity
SUB-TOTAL BUILDING EXPENDITURES:	\$1,073,750	\$1,185,568	\$1,094,325	\$0	

**TOWN OF MIAMI LAKES
FY2016-2017 PROPOSED BUDGET**

GENERAL FUND

Expenditure by Line Item

ACCOUNT NAME/DESCRIPTION	FY2014-15 ACTUALS	FY2015-16 AMENDED BUDGET	FY2015-16 Y/E PROJECTION	FY2016-17 PROPOSED BUDGET	COMMENTS
ZONING					
REGULAR SALARIES	\$0	\$0	\$0	\$93,380	Salaries for Zoning staff - Planning Technician and Zoning Official. Was accounted for in Planning in FY16.
COMPENSATED ABSENCES	\$0	\$0	\$0	\$0	-
PAYROLL TAXES	\$0	\$0	\$0	\$7,144	Calculated based on 7.65% of salaries.
FRS CONTRIBUTIONS	\$0	\$0	\$0	\$7,022	Rate increase from 7.26% to 7.52% thru Jul '17
HEALTH & LIFE INSURANCE	\$0	\$0	\$0	\$10,359	Includes medical, dental, vision and life
WIRELESS STIPEND	\$0	\$0	\$0	\$0	
SUB-TOTAL ZONING EXPENDITURES	\$0	\$0	\$0	\$117,905	
TOTAL BUILDING & ZONING EXPENDITURES:	\$1,073,750	\$1,185,568	\$1,094,325	\$117,905	
PARKS - COMMUNITY SERVICES					
REGULAR SALARIES	\$507,223	\$605,148	\$649,124	\$327,882	CLS Department restructured in FY17 to separate Parks - Community Services Division and Community Engagement and Outreach Division. Administration Coordinator converted from ICA to full-time
OVERTIME	\$152	\$1,000	\$1,000	\$1,000	For hourly employee overtime required to support events and activities
PAYROLL TAXES	\$41,847	\$42,584	\$49,448	\$24,873	Calculated based on 7.65% of salaries
FRS CONTRIBUTIONS	\$38,550	\$30,511	\$47,060	\$24,657	Rate increase from 7.26% to 7.52% thru Jul '17
HEALTH & LIFE INSURANCE	\$76,771	\$94,536	\$109,126	\$73,428	Includes medical, dental, vision and life
WIRELESS STIPEND	\$3,308	\$3,840	\$4,541	\$2,400	Stipend for Chief Operations Director, Arborist, and 3 field operations employees
PROFESSIONAL SERVICES	\$141,511	\$78,000	\$78,000	\$0	Arborist converted to full-time in FY16 and Administration Coordinator converted to full-time status in FY17
DIGITAL IMAGING	\$0	\$250	\$0	\$0	eReader replacement units
MILEAGE REIMB	\$367	\$0	\$0	\$0	Savings due to availability of Town vehicles for staff to use
VEHICLE REPAIR & MAINTENANCE	\$1,774	\$3,000	\$3,000	\$4,000	Maintenance and repairs of 4 vehicles
PRINTING EXPENSE	\$70	\$1,500	\$0	\$1,500	Savings due to digital marketing campaigns
FINANCIAL INSTITUTION FEES	\$0	\$2,600	\$3,190	\$0	Includes credit card transaction fees and bank fees for Parks
CREDIT CARD FEES	\$0	\$0	\$0	\$1,500	Includes credit card transaction fees for Parks
MISCELLANEOUS	\$169	\$200	\$543	\$600	Property taxes for Palm Springs N, Sec A (\$200) and Royal Oaks Security Guard Gate (\$400)
PARKS - PERMIT FEES	-\$125	\$800	\$0	\$500	Permits from MDC as needed
COACHES BACKGROUND CK	\$4,035	\$5,600	\$5,600	\$5,600	Background checks for all program coaches, instructors and volunteers
CHECK CERTIFICATION CLINIC	\$2,460	\$2,500	\$2,500	\$2,500	Certification provided by National Alliance of Youth Coaches
VEHICLE FUEL	\$3,641	\$5,000	\$4,079	\$5,000	Fuel, oil for 4 CLS vehicles
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	-
SUB-TOTAL COMMUNITY SERVICES:	\$821,752	\$877,069	\$957,211	\$475,439	
ROYAL OAKS PARK					
ROYAL OAKS PARK TELECOMMUNICATIONS	\$0	\$11,400	\$9,158	\$11,400	Phones (\$9,000), fire and burglar alarm (\$2,400)
ROYAL OAKS PARK UTILITIES	\$101,186	\$93,880	\$87,936	\$90,880	FPL (\$73,000), water and sewer (\$3,000) and waste removal (\$14,880)
ROP MAINTENANCE CONTRACT	\$356,292	\$325,500	\$324,846	\$358,050	Grounds Maintenance Contract (\$291,500); Janitorial pending contract (\$71,500)
ROP REPAIRS & MAINTENANCE (GROUNDS)	\$43,637	\$65,000	\$56,800	\$65,000	General grounds repairs including irrigation, sod, electrical, plumbing and field equipment
ROP OPERATING COSTS (FACILITY)	\$52,210	\$23,500	\$23,500	\$36,500	Operating costs for facility handyman/general repairs (\$13,500), Electrical (\$5,000), Plumbing (\$5,000) and access control systems
ROP-FUR & EQUIP / NON CAP	\$0	\$0	\$0	\$5,000	Non-capital outlay replacement
INFRASTRUCTURE	\$0	\$0	\$8,200	\$0	-
ROYAL OAKS PARK IMPROV	\$24,788	\$0	\$0	\$0	Facility and Grounds improvements
SUB-TOTAL ROYAL OAKS PARK:	\$578,113	\$519,280	\$510,440	\$566,830	

TOWN OF MIAMI LAKES
FY2016-2017 PROPOSED BUDGET
GENERAL FUND
Expenditure by Line Item

ACCOUNT NAME/DESCRIPTION	FY2014-15 ACTUALS	FY2015-16 AMENDED BUDGET	FY2015-16 Y/E PROJECTION	FY2016-17 PROPOSED BUDGET	COMMENTS
PARK EAST YOUTH CENTER					
SALARIES	\$0	\$0	\$0	\$30,000	Salary and Wages allocated @ 50% for Communications and 50% Economic Development
PAYROLL TAXES	\$0	\$0	\$0	\$2,295	Calculated based on 7.65% of salary
FRS RETIREMENT CONTRIBUTION	\$0	\$0	\$0	\$2,256	Rate increase from 7.26% to 7.52% thru Jul '17
HEALTH & LIFE INSURANCE	\$0	\$0	\$0	\$10,148	Includes medical, dental, vision and life
JANITORIAL	\$0	\$38,880	\$31,228	\$33,200	Janitorial service
TELECOMMUNICATIONS	\$0	\$1,632	\$2,661	\$2,960	Phones, fire and burglar alarm
UTILITIES	\$0	\$42,600	\$14,911	\$18,000	FPL (\$9,200), water and sewer (\$4,000) and waste removal (\$4,800)
MAINTENANCE CONTRACT	\$0	\$7,120	\$13,120	\$17,280	Base grounds contract (\$15,600) and Orange Pest Control (\$120)
REPAIRS & MAINTENANCE (GROUNDS)	\$0	\$5,000	\$5,000	\$5,000	General grounds repairs including irrigation, sod and landscape repairs
OPERATING COSTS (FACILITY)	\$6	\$12,500	\$12,500	\$12,500	Operating costs for facility handyman/general repairs (\$7,500), Electrical (\$2,500), Plumbing (\$2,500)
MISCELLANEOUS EXPENSE	\$0	\$0	\$2,664	\$0	
PARKS IMPROVEMENT / NON CAP	\$0	\$5,000	\$5,000	\$5,000	Facility and Grounds improvements
SUB-TOTAL PARK EAST YOUTH CENTER:	\$6	\$112,732	\$87,083	\$138,639	
PARK WEST - MARY COLLINS COMMUNITY CENTER					
JANITORIAL	\$39,180	\$38,880	\$38,880	\$42,768	Contract for janitorial services
TELECOMMUNICATIONS	\$0	\$1,632	\$1,926	\$2,000	Phones fire and burglar alarm
UTILITIES	\$48,158	\$22,100	\$21,970	\$22,100	FPL, waste, water and sewer.
REPAIR & MAINTENANCE CONTRACT	\$53,400	\$20,100	\$20,100	\$21,990	Base grounds contract (\$19,800) and Orange Pest control (\$200)
REPAIR AND MAINTENANCE (GROUNDS)	\$256,897	\$7,500	\$7,500	\$7,500	General grounds repair, irrigation, sod, landscaping and maintenance, handyman services
REPAIR AND MAINTENANCE (FACILITY)	\$212	\$27,000	\$27,000	\$27,000	General facility, MEPs, HVAC repairs, Electrical, handyman services
PARKS IMP - OPERATING	\$54,525	\$20,000	\$20,000	\$20,000	Grounds improvement including irrigation, landscaping and sod.
INFRASTRUCTURE	\$0	\$0	\$10,997	\$0	
PARKS - CAP OUTLAY	\$7,146	\$20,000	\$9,003	\$0	0
SUB-TOTAL MINI PARK - WEST:	\$459,518	\$157,212	\$157,376	\$143,358	
MIAMI LAKES OPTIMIST PARK					
MIAMI LAKES OPTIMIST TELECOMMUNICATIONS	\$0	\$11,025	\$8,300	\$11,025	Phones fire and burglar alarm
MIAMI LAKES OPTIMIST UTILITIES	\$117,636	\$132,300	\$112,897	\$132,300	FPL, waste, water and sewer.
MIAMI LAKES OPTIMIST PARK MAINTENANCE	\$497,777	\$499,000	\$496,504	\$499,900	Contract with ValleyCrest (\$499,900) including janitorial and pressure cleaning of dock
REPAIRS AND MAINTENANCE (GROUNDS)	\$0	\$32,000	\$32,000	\$36,000	General grounds repairs including, irrigation, sod, electrical, plumbing and handyman services
REPAIRS AND MAINTENANCE (FACILITY)	\$30	\$12,000	\$12,000	\$16,000	General facility repairs including handyman services. Repair ice maker and leaks on roof of Storage Area (\$4,000)
MIAMI LAKES PARK MARINA OPERATIONS	\$264	\$1,500	\$5,000	\$1,500	Bait & tackle
MIAMI LAKES PARK/IMPROVEMENTS	\$37,185	\$20,000	\$20,000	\$20,000	Park and facility improvements including athletic equipment
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	
SUB -TOTAL MIAMI LAKES OPTIMIST PARK:	\$652,893	\$707,825	\$686,701	\$716,725	

**TOWN OF MIAMI LAKES
FY2016-2017 PROPOSED BUDGET**

GENERAL FUND

Expenditure by Line Item

ACCOUNT NAME/DESCRIPTION	FY2014-15 ACTUALS	FY2015-16 AMENDED BUDGET	FY2015-16 Y/E PROJECTION	FY2016-17 PROPOSED BUDGET	COMMENTS
MINI PARKS					
UTILITIES	\$0	\$20,000	\$17,859	\$22,000	FPL (\$16,000), water and sewer (\$6,000)
MAINTENANCE CONTRACT	\$84	\$235,000	\$243,359	\$258,500	Grounds maintenance contract with Greensource; Annual wood fiber playground mulch replenishment; Red mulch applications for tree trunks & landscape beds 1x/year
REPAIRS & MAINTENANCE (GROUNDS)	\$1	\$42,000	\$41,704	\$44,330	General grounds repairs including irrigation, sod, debris removal (\$30,000) and lake maintenance (12,000), curbing & sod at P12 (\$2,330)
MINI PARKS-TREE TRIMMING	\$34,564	\$25,000	\$25,000	\$27,500	Various contracts to supplement off year of three year trimming cycle
FURNITURE & NON CAPITAL OUTLAY	\$0	\$5,000	\$2,060	\$5,000	Receptacles
PARK IMPROVEMENT - INFRASTRUCTURE	\$0	\$0	\$2,940	\$0	-
SUB-TOTAL MINI PARKS:	\$34,649	\$327,000	\$332,922	\$357,330	
BARBARA GOLEMAN					
BARBARA GOLEMAN MAINT	\$4,000	\$4,000	\$4,000	\$4,000	Per agreement
SUB-TOTAL BARBARA COLEMAN :	\$4,000	\$4,000	\$4,000	\$4,000	
TOTAL PARKS - COMMUNITY SERVICES	\$2,550,930	\$2,705,118	\$2,735,733	\$2,402,321	

**COMMUNITY ENGAGEMENT AND OUTREACH
LEISURE SERVICES**

SALARIES	\$3,069	\$40,000	\$33,595	\$289,224	CLS Department restructure in FY17 to include salaries for Community Engagement and Outreach staff.
PAYROLL TAXES	\$235	\$0	\$2,570	\$22,126	Calculated based on 7.65% of salaries
FRS RETIREMENT CONTRIBUTION	\$0	\$0	\$2,463	\$21,750	Rate increase from 7.26% to 7.52% thru Jul '17
HEALTH & LIFE INSURANCE	\$0	\$0	\$0	\$30,572	Includes medical, dental, vision and life
WIRELESS STIPEND	\$0	\$0	\$0	\$1,440	Stipend for Director, 1 Leisure Services Manager and 1 Events Coordinator
YOUTH CENTER COMMUNITY PROGRAMS	\$0	\$7,000	\$7,000	\$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	\$18,600	\$13,756	\$13,756	\$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), SAFE Flight Program (\$2,000)
UNIFORMS	\$29	\$1,040	\$1,040	\$1,040	Includes 1 shirt for administrative staff and 5 shirts for field staff (\$40/shirt)
SUB-TOTAL LEISURE SERVICES:	\$21,933	\$61,796	\$60,424	\$391,047	

ECONOMIC DEVELOPMENT

SALARIES	\$0	\$0	\$0	\$31,000	Salary and Wages allocated @ 50% for Communications and 50% Economic Development
PAYROLL TAXES	\$0	\$0	\$0	\$2,372	Calculated based on 7.65% of salary
FRS RETIREMENT CONTRIBUTION	\$0	\$0	\$0	\$2,331	Rate increase from 7.26% to 7.52% thru Jul '17
HEALTH & LIFE INSURANCE	\$0	\$0	\$0	\$8,225	Includes medical, dental, vision and life
WIRELESS STIPEND	\$0	\$0	\$0	\$240	
SUB-TOTAL ECONOMIC DEVELOPMENT:	\$0	\$0	\$0	\$44,167	

TOWN OF MIAMI LAKES
FY2016-2017 PROPOSED BUDGET
GENERAL FUND
Expenditure by Line Item

ACCOUNT NAME/DESCRIPTION	FY2014-15 ACTUALS	FY2015-16 AMENDED BUDGET	FY2015-16 Y/E PROJECTION	FY2016-17 PROPOSED BUDGET	COMMENTS
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COMMUNICATIONS

SALARIES	\$0	\$0	\$0	\$31,000	Salary and Wages allocated @ 50% for Communications and 50% Economic Development
PAYROLL TAXES	\$0	\$0	\$0	\$2,372	Calculated based on 7.65% of salary
FRS RETIREMENT CONTRIBUTION	\$0	\$0	\$0	\$2,331	Rate increase from 7.26% to 7.52% thru Jul '17
HEALTH & LIFE INSURANCE	\$0	\$0	\$0	\$8,225	Includes medical, dental, vision and life
WIRELESS STIPEND	\$0	\$0	\$0	\$240	
SUB-TOTAL COMMUNICATIONS:	\$0	\$0	\$0	\$44,167	

SPECIAL EVENTS

SALARIES	\$0	\$0	\$0	\$58,384	Current Salary and Wages
PAYROLL TAXES	\$0	\$0	\$0	\$4,466	Calculated based on 7.65% of salary
FRS RETIREMENT CONTRIBUTION	\$0	\$0	\$0	\$4,390	Rate increase from 7.26% to 7.52% thru Jul '17
HEALTH & LIFE INSURANCE	\$0	\$0	\$0	\$17,582	Includes medical, dental, vision and life
WIRELESS STIPEND	\$0	\$0	\$0	\$480	
SPEC EVENTS VETERANS DAY	\$6,870	\$7,150	\$7,150	\$6,000	Veterans Day Parade supplies. FY16 Donations received to offset expenses
SPEC EVENTS 4TH JULY	\$25,000	\$25,000	\$25,000	\$25,000	Fireworks
OTHER EVENTS - 15 YEAR TOWN ANNIV	\$0	\$23,750	\$24,640	\$0	FY16 Donations received for the Town's 15-yr anniversary celebration
SUB-TOTAL SPECIAL EVENTS:	\$31,870	\$55,900	\$56,790	\$116,303	

COMMITTEES

NEIGHBORHOOD IMPROVEMENT COMMITTEE

CRIME CRIME WATCH FORUM	\$0	\$0			
LAKE LAKE AWARENESS MONTH	\$0	\$200			
LAKE TESTING	\$0	\$850			
HOA QUARTERLY HOA PROJECTS	\$117	\$100			
LITT ANTI LITTER CAMPAIGN	\$0	\$1,500			
THE HOUSE/BUSINESS MONTH CONTEST	-\$52	\$0			
TOTAL NEIGHBORHOOD IMP COMMITTEE:	\$64	\$2,650	\$2,650	\$2,650	

CULTURAL AFFAIRS COMMITTEE

ARTPA ART IN THE PARKS	\$0	\$4,197			
BOOK BOOK READING	\$591	\$553			
COF CONCERT ON THE FAIRWAY	\$12,144	\$12,700			
CON CONCERTS	\$4,504	\$7,500			
DANCE COUNTRY WESTERN/SQUARE DANCE	\$0	\$1,900			
FOUR FOURTH OF JULY	\$12,385	\$12,000			
HISP HISPANIC HERITAGE	\$0	\$450			
S FLI SPRING FLING(PAINT A PICTURE)	\$492	\$600			
TOTAL CULTURAL AFFAIRS COMMITTEE:	\$30,116	\$39,900	\$39,900	\$39,900	

ECONOMIC DEVELOPMENT COMMITTEE

MARKET MARKETING MATERIALS	\$18,337	\$5,400			
ML CH MISC EXPENSES	\$0	\$7,000			
REALT REALTOR EVENTS	\$0	\$5,200			
TRADE SHOW - BIO FLORIDA	\$0	\$1,600			
SHOWS MISC EXPENSES	\$100	\$3,000			
TOTAL ECONOMIC DEVELOPMENT COMMITTEE:	\$18,437	\$22,200	\$22,200	\$22,200	

EDUCATIONAL ADVISORY BOARD

AP LANGUAGE ARTS PROGRAM	\$16,653	\$26,000			
DIRECT DIRECT INSTRUCTION TUTORING	\$19,000	\$5,000			
FRIENDS OF THE LIBRARY	\$4,000	\$4,000			
IMAG IMAGINATION LIBRARY	\$1,760	\$2,000			

**TOWN OF MIAMI LAKES
FY2016-2017 PROPOSED BUDGET**

GENERAL FUND

Expenditure by Line Item

ACCOUNT NAME/DESCRIPTION	FY2014-15 ACTUALS	FY2015-16 AMENDED BUDGET	FY2015-16 Y/E PROJECTION	FY2016-17 PROPOSED BUDGET	COMMENTS
MISC. MISC. EXPENSES	\$661	\$300			
SAT/ SAT/ACT PREP COURSES	\$4,021	\$4,000			
STEM ELECTIVE COURSES	\$0	\$17,000			
TOTAL EDUCATIONAL ADVISORY BOARD:	\$46,095	\$58,300	\$58,300	\$58,300	
ELDERLY AFFAIRS COMMITTEE					
FORU COMMUNITY FORUMS	\$1,840	\$3,500			
HF EAC - HEALTH FAIR	\$2,491	\$1,000			
MEET MEETING EXPENSES	\$67	\$0			
METET MEET & EAT	\$4,419	\$5,000			
SENIO SENIOR FIELD TRIP	\$4,722	\$6,500			
SG SR. GAMES	\$2,488	\$3,500			
SRSOF SENIOR SOFTBAL	\$0	\$0			
SRSO SENIOR SOCIAL	\$14,232	\$20,500			
TOTAL ELDERLY AFFAIRS COMMITTEE:	\$30,258	\$40,000	\$40,000	\$36,000	
YOUTH ACTIVITIES TASK FORCE					
BR BICYCLE RODEO	\$2,996	\$1,000			
FIT FAIR	\$321	\$0			
FISHI FISHING CLINIC	\$299	\$0			
HHH HALLOWEEN HAUNTED HOUSE	\$4,661	\$8,650			
HIST HISTORICAL SCAVENG	\$1,561	\$0			
JUST JUST RUN	\$1,590	\$1,000			
KITE GO FLY A KITE	\$467	\$0			
MLR MIAMI LAKES ROCKS	\$8,219	\$3,962			
MP MOVIES IN THE PARK	\$14,367	\$19,149			
SPRIN SPRING FLING	\$3,793	\$4,834			
SUMMER YOUTH EMPL INITIATIVE	\$0	\$250			
WINTERFEST	\$0	\$7,500			
TOTAL YOUTH ACTIVITIES TASK FORCE:	\$41,257	\$46,345	\$46,345	\$37,100	
PUBLIC SAFETY COMMITTEE					
PUBLIC SAFETY COMMITTEE	\$125	\$250			
BRKF POLICE APPRECIATION BREAKFAST	\$1,485	\$1,000			
CERT C.E.R.T TRAINING	\$0	\$0			
EDUCATIONAL MATERIALS	\$0	\$750			
TOTAL PUBLIC SAFETY COMMITTEE:	\$1,610	\$2,000	\$2,000	\$2,000	
VETERANS AFFAIRS COMMITTEE					
CARE PACKAGE DRIVE	\$0	\$850			
DED C DEDICATION CEREMONY-VETS MEM	\$162	\$0			
FLAG FLAG RETIREMENT CEREMONY	\$134	\$100			
MM MARLINS FIELD TRIP-MILITARY MONDAY	\$0	\$500			
PLAQU PURCH TREES W/PLAQUES	\$798	\$900			
V COM VETERANS COMMITTEE SHIRTS	\$204	\$0			
VET J VETERANS JOB FAIR	\$83	\$0			
UB-TOTAL VETERANS AFFAIRS COMMITTEE:	\$1,381	\$2,350	\$2,350	\$2,000	
TOTAL COMMITTEES EXPENDITURES:	\$169,219	\$213,745	\$213,745	\$200,150	
COMMUNITY ENGAGEMENT AND OUTREACH	\$223,021	\$331,441	\$330,959	\$795,834	
PUBLIC WORKS					
PUBLIC WORKS ADMINISTRATION					
REGULAR SALARIES	\$102,413	\$109,500	\$115,448	\$119,500	50% funding for Chief of Operations and 50% Public Works Director salaries
ADMINISTRATIVE SUPP TO STORMWA	-\$30,000	\$0	\$0	\$0	Director support of Stormwater Program
PAYROLL TAXES	\$7,946	\$8,166	\$8,621	\$8,931	Calculated based on 7.65% of salaries

**TOWN OF MIAMI LAKES
FY2016-2017 PROPOSED BUDGET**

GENERAL FUND

Expenditure by Line Item

ACCOUNT NAME/DESCRIPTION	FY2014-15 ACTUALS	FY2015-16 AMENDED BUDGET	FY2015-16 Y/E PROJECTION	FY2016-17 PROPOSED BUDGET	COMMENTS
FRS CONTRIBUTIONS	\$7,279	\$5,969	\$8,026	\$8,234	Rate increase from 7.26% to 7.52% thru Jul '17
HEALTH & LIFE INSURANCE	\$10,783	\$8,504	\$9,517	\$10,945	Includes medical, dental, vision and life
WIRELESS STIPEND	\$515	\$480	\$480	\$480	Stipend for PW Director
TOWN ENGINEER	\$29,695	\$35,200	\$51,200	\$42,500	PW Inspector \$17,500; EA Perez for townwide projects and misc drainage (\$10,000); KHA (\$15,000) for misc support
PERMITS PLAN REVIEW	\$25,403	\$38,000	\$38,000	\$38,000	Independent Contractor for plans review and inspections
VEHICLE REPAIR & MAINTENANCE	\$3,232	\$4,000	\$4,000	\$4,000	Maintenance for 2 PW vehicles
UNDERGROUND UTILITY LOCATION	\$22,438	\$27,240	\$24,549	\$27,240	High Tech (\$25,920), Sunshine state one call (\$1,320)
PW MISCELLANEOUS	\$3,830	\$0	\$5,000	\$5,000	Removal of holiday banners
OPERATING SUPPLIES	\$3,084	\$3,000	\$3,000	\$3,000	banners, chlorine, tools, materials for field work
UNIFORMS	\$40	\$40	\$125	\$40	Includes 1 shirt for PW Director
VEH OPERATING & MAINT	\$2,357	\$3,000	\$3,619	\$3,000	Fuel and lubricants 2 PW vehicles
FURN & EQUIP NON CAPITAL	\$3,999	\$4,000	\$4,000	\$4,000	FY16 new trailer purchased. FY17 Signage, barricades and other PW equipment
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	No FY17 budget
JB-TOTAL PUBLIC WORKS ADMINISTRATION:	\$193,013	\$247,099	\$275,585	\$274,871	
PW - GREEN SPACE					
RIGHT OF WAY ELECTRICITY	\$9,514	\$11,000	\$9,942	\$11,000	Electricity for entrance features, fountains and pumps
WATER	\$44,072	\$51,000	\$71,518	\$65,000	water and sewer
REPAIR & MAINTENANCE	\$502,166	\$510,000	\$506,153	\$525,000	Grounds (\$334,000), FDOT ROW (\$14,884), Flowers/landscape beds and cul-de-sac (\$70,000), litter and debris/doggie stations (\$94,000), misc repairs including plumbing, electrical and handyman services (\$12,116)
PUBLIC WORK ENTRY MAINT	\$2,280	\$4,700	\$4,700	\$4,700	Includes maintenance (\$2,700) and painting (\$2,000) of 3 features: 67th, 154th and 87th
EXTERMINATION SERVICES	\$1,250	\$3,000	\$3,000	\$3,000	Extermination of rodents, bees, dead animals, etc
PW TREE REMOVAL	\$16,950	\$20,000	\$20,000	\$20,000	Removal of invasive, hazardous or dead trees
TREE TRIMMING	\$130,916	\$170,000	\$170,000	\$170,000	Per contract based on three year cycle; 5700 trees per cycle
NEW TREE PLANTING	\$15,340	\$62,500	\$50,000	\$50,000	Remove black olive trees and replace with a variety of other species
TREE REPLACEMENT PROG-BLACK OL	\$15,180	\$0	\$0	\$0	Non capital beautification of major corridor and swales (irrigation/sod)
BEAUTIFICATION PLAN	\$25,989	\$30,000	\$30,000	\$0	
SUB-TOTAL PW-GREEN SPACE:	\$763,656	\$862,200	\$865,314	\$848,700	
TOTAL PUBLIC WORKS EXPENDITURES:	\$956,670	\$1,109,299	\$1,140,899	\$1,123,571	
NON-DEPARTMENTAL					
EX ORD ITEM, PUBLIC OFFICIALS LEGAL REIMB	\$0	\$460,000	\$460,000	\$0	FY16 Settlement of Mayor's legal fees (\$460,000). FY17 Settlement of Mayor's civil legal fees.
SPECIAL ITEM, FEMA REIMB	\$0	\$747,000	\$746,705	\$0	FY16 Reimbursement of Wilma hurricane expenses to FEMA due to disallowances
RESERVE FOR LITIGATION/SETTLEMENT	\$0	\$157,500	\$0	\$0	Reserve (\$300,000-\$50,000-\$2500-\$30000)
TOTAL NON-DEPARTMENTAL EXPENDITURES:	\$0	\$1,364,500	\$1,206,705	\$0	
TOTAL GENERAL FUND EXPENDITURES	\$16,438,995	\$19,887,127	\$19,465,369	\$15,753,634	