

Attachment 1

TOWN OF MIAMI LAKES FY 2019-20 Proposed Budget Summary of Changes

ACCOUNT DESCRIPTION	PROPOSED BUDGET AT 1ST HEARING	PROPOSED BUDGET AT 2ND HEARING	NET CHANGE INCREASE/ (DECREASE)
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GENERAL FUND

General Fund Expenses

Travel & Per Diem (Mayor & Council)	\$0	\$15,000	\$15,000
Subscriptions & Memberships (Mayor & Council)	\$0	\$7,000	\$7,000
Subscriptions & Memberships (Administration)	\$1,000	\$2,000	\$1,000
Special Needs Advisory Board (Committee's)	\$0	\$10,000	\$10,000
Legal Services (Town Attorney)	\$175,000	\$200,000	\$25,000
Administrative Support (Administration)	\$3,000	\$0	(\$3,000)
Printing & Binding (Parks & Recreation)	\$2,500	\$0	(\$2,500)
Town Engineers (Public Works)	\$25,000	\$15,000	(\$10,000)
Permits & Plans Review (Public Works)	\$40,000	\$35,000	(\$5,000)
Legal Routine Litigation Reserve (Town Attorney)	\$25,000	\$15,000	(\$10,000)
Computer Software Licenses (Information Systems)	\$129,074	\$124,074	(\$5,000)
Parks-Capital Outlay (Park West)	\$10,000	\$0	(\$10,000)
Social Media Plan (Communications)	\$27,000	\$14,500	(\$12,500)
Total General Fund Expenses			\$0