

# EXHIBIT C

## 2020 Proposed Budget for Neighborhood Service Districts



**TOWN OF MIAMI LAKES**  
**FY 2020-21 PROPOSED BUDGET**  
**NEIGHBORHOOD SERVICE DISTRICTS**  
Revenue and Expenditure Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2018-19 ACTUALS	FY2019-20 AMENDED BUDGET	FY2019-20 YEAR END PROJECTION	FY2020-21 NSD PROPOSED BUDGET REQUEST	BUDGET COMMENTS
<b>NEIGHBORHOOD SERVICE DISTRICTS</b>						
<b>MIAMI LAKES SECTION ONE - 1701</b>						
	<i>Number of Units</i>				841.00	
	<i>Assessment Rate per Unit</i>				\$208.37	Assessment rate reduced by \$77 from prior year.
	<i>Total Guard Service Hours</i>				8,760	
	<i>Total Vehicle Hours</i>				-	
	<i>Total Holiday Hours</i>				264	
	<i>Guard Hourly Rate</i>				\$15.50	
	<i>Vehicle Hourly Rate</i>					
<b>REVENUES</b>						
1111601-312415	SPECIAL ASSESMENT AT 100%	\$230,873	\$239,996	\$239,966	\$175,239	
1111601-312415	5% ADJUSTMENT FOR DISCOUNTS & DELAYED PAYMENTS	\$0	(\$12,000)	(\$12,000)	(\$8,762)	
1111601-329020	STD TRANSPONDERS	\$2,000	\$1,000	\$775	\$1,000	
1111601-361102	COUNTY & STATE INTEREST	\$196	\$0	\$153	\$0	
1111601-370016	BUDGET CARRYFORWARD	\$2,885	\$69,482	\$69,482	\$91,653	
	<b>TOTAL REVENUES</b>	<b>\$235,954</b>	<b>\$298,478</b>	<b>\$298,376</b>	<b>\$259,130</b>	
<b>EXPENSES</b>						
1111601-533002	SECURITY SERVICES - GUARD	\$125,779	\$131,688	\$137,776	\$135,780	
1111601-533002	SECURITY GUARD HOLIDAY COST	\$0	\$6,138	\$0	\$2,046	11 Holidays (24 Hours) (RFP 2019-13).
1111601-533002	POLICE OFF DUTY FOR EVENTS	\$0	\$0	\$0	\$0	
1111601-533002	SECURITY SERVICES - VEHICLE	\$0	\$0	\$0	\$0	
	<b>OPERATING SECURITY COST SUBTOTAL</b>	<b>\$125,779</b>	<b>\$137,826</b>	<b>\$137,776</b>	<b>\$137,826</b>	
1111601-513011	MANAGEMENT & MONITORING (DIRECT COSTS)	\$0	\$6,845	\$6,845	\$6,610	
1111601-513012	ADMINISTRATIVE OVERHEAD EXPENSES (INDIRECT COSTS)	\$23,840	\$17,194	\$17,194	\$14,086	8.5% of operating expenses.
	<b>OPERATING ADMINISTRATIVE COST SUBTOTAL</b>	<b>\$23,840</b>	<b>\$24,039</b>	<b>\$24,039</b>	<b>\$20,696</b>	
1111601-534010	JANITORIAL SERVICES	\$1,250	\$1,500	\$1,590	\$1,600	Weekly services (\$30).
1111601-534010-CVD1	JANITORIAL SERVICES - COVID 19	\$0	\$0	\$2,485	\$4,056	Disinfectant spraying of guard houses due to Covid19.
1111601-541000	TELEPHONE SERVICES	\$455	\$500	\$211	\$240	Monthly services (\$20).
1111601-541010	MOBILE PHONES	\$0	\$0	\$0	\$0	
1111601-543000	UTILITY SERVICES-ELECTRICITY	\$673	\$1,100	\$1,010	\$1,500	Increase due to proposed pump usage for landscape enhancements.
1111601-543020	UTILITY SERVICES-WATER & SEWER	\$174	\$500	\$228	\$500	-
1111601-546000	REPAIR & MAINTENANCE-MAJOR	\$8,004	\$49,000	\$5,000	\$8,000	Handymen(\$2,000), electrical services(\$2,000), plumbing (\$1,000), and signage (\$3,000).
1111601-546002	EXTERMINATOR SERVICES	\$169	\$200	\$184	\$200	Monthly extermination services (\$16).
1111601-546003	REPAIR & MAINTENANCE-GROUNDS	\$0	\$6,000	\$2,000	\$6,000	Quarterly flower change out & maintenance.
1111601-546021	GATE EQUIPMENT & REPAIRS	\$5,554	\$6,000	\$6,000	\$3,000	LED Boom arm replacement (\$575) each.
1111601-547000	PRINTING & BINDING	\$113	\$200	\$200	\$1,300	Mailout for elections/straw ballot for capital improvements exceeding 15% of operating budget.
1111601-548020	GENERAL ADVERTISEMENTS	\$460	\$500	\$0	\$500	Legal notices to residents of changes to the districts.
1111601-549311	TRANSPONDERS	\$0	\$1,000	\$0	\$1,000	New transponders for residents.
	<b>OPERATING COST SUBTOTAL</b>	<b>\$16,854</b>	<b>\$66,500</b>	<b>\$18,908</b>	<b>\$27,896</b>	

**TOWN OF MIAMI LAKES**  
**FY 2020-21 PROPOSED BUDGET**  
**NEIGHBORHOOD SERVICE DISTRICTS**  
Revenue and Expenditure Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2018-19 ACTUALS	FY2019-20 AMENDED BUDGET	FY2019-20 YEAR END PROJECTION	FY2020-21 NSD PROPOSED BUDGET REQUEST	BUDGET COMMENTS
<b>NEIGHBORHOOD SERVICE DISTRICTS</b>						
1111601-563000	CAPITAL OUTLAY-INFRASTRUCTURE	\$0	\$0	\$0	\$49,155	Guardhouse lighting (\$32,717) and landscape enhancements (\$16,438).
1111601-564000	CAPITAL OUTLAY-MACHINERY & EQUIPMENT	\$0	\$0	\$26,000	\$0	FY20 Gate arm pedestals.
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,000</b>	<b>\$49,155</b>	Any request for capital improvements that exceed 15% of the annual operating budget shall require a straw ballot poll from the residents residing within the district prior to any allocation of moneys for said improvement (Resolution 20-1654).
1111601-549002	CONTINGENCY RESERVE	\$0	\$70,113	\$0	\$23,557	10% minimum reserves required by Resolution 20-1654.
	<b>TOTAL MIAMI LAKES SECTION ONE EXPENDITURES</b>	<b>\$166,473</b>	<b>\$298,478</b>	<b>\$206,723</b>	<b>\$259,130</b>	
	<b>NET MIAMI LAKES SECTION ONE</b>	<b>\$69,482</b>	<b>\$0</b>	<b>\$91,653</b>	<b>\$0</b>	
<b>LOCH LOMOND - 1700</b>						
	<i>Number of Units</i>				188.00	
	<i>Assessment Rate per Unit</i>				\$2,489.80	
	<i>Total Guard Service Hours</i>				17,520	
	<i>Total Vehicle Hours</i>				8,760	
	<i>Total Holiday Hours</i>				528	
	<i>Guard Hourly Rate</i>				\$20.50	
	<i>Vehicle Hourly Rate</i>				\$0.50	
<b>REVENUES</b>						
1111611-312415	SPECIAL ASSESMENT AT 100%	\$491,465	\$468,082	\$468,082	\$468,082	
1111611-312415	5% ADJUSTMENT FOR DISCOUNTS & DELAYED PAYMENTS	\$0	(\$23,404)	(\$23,404)	(\$23,404)	
1111611-329020	STD TRANSPONDERS	\$0	\$0	\$0	\$0	
1111611-361102	COUNTY & STATE INTEREST	\$497	\$0	\$311	\$0	
1111611-370016	BUDGET CARRYFORWARD	(\$10,614)	\$16,142	\$16,142	\$24,012	
	<b>TOTAL REVENUES</b>	<b>\$481,348</b>	<b>\$460,820</b>	<b>\$461,131</b>	<b>\$468,690</b>	
<b>EXPENSES</b>						
1111611-533002	SECURITY SERVICES-GUARD	\$381,501	\$348,336	\$368,944	\$359,160	
1111611-533002	SECURITY GUARD HOLIDAY COST	\$0	\$16,236	\$0	\$5,412	11 Holidays (24 Hours) (RFP 2019-13).
1111611-533002	POLICE OFF DUTY FOR HALLOWEEN	\$0	\$0	\$0	\$0	
1111611-533002	SECURITY SERVICES VEHICLE	\$0	\$4,380	\$0	\$4,380	
	<b>OPERATING SECURITY COST SUBTOTAL</b>	<b>\$381,501</b>	<b>\$368,952</b>	<b>\$368,944</b>	<b>\$368,952</b>	
1111611-513011	MANAGEMENT & MONITORING (DIRECT COSTS)	\$0	\$6,845	\$6,845	\$6,610	
1111611-513012	ADMINISTRATIVE OVERHEAD EXPENSES (INDIRECT COSTS)	\$37,840	\$26,905	\$26,905	\$25,212	8.5% of operating expenses based on security guard service level 1.
	<b>OPERATING ADMINISTRATIVE COST SUBTOTAL</b>	<b>\$37,840</b>	<b>\$33,750</b>	<b>\$33,750</b>	<b>\$31,822</b>	
1111611-534010	JANITORIAL SERVICES	\$1,250	\$1,440	\$1,590	\$1,600	Weekly services (\$30).
1111611-534010-CVD1	JANITORIAL SERVICES-COVID19	\$0	\$0	\$2,097	\$3,800	Disinfectant spraying of guard houses due to Covid19.
1111611-541000	TELEPHONE SERVICES	\$541	\$550	\$192	\$300	Monthly services (\$25).
1111611-543000	UTILITY SERVICES-ELECTRICITY	\$836	\$1,200	\$818	\$1,200	-
1111611-546000	REPAIR & MAINTENANCE	\$0	\$0	\$0	\$0	
1111611-546000	REPAIR & MAINTENANCE	\$41,096	\$10,000	\$8,300	\$3,050	Handymen (\$1,500), electrical services (\$1,500), and annual fire extinguisher certification (\$50).
1111611-546002	EXTERMINATOR SERVICES	\$169	\$200	\$184	\$200	Monthly extermination services (\$16).
1111611-546003	REPAIR & MAINTENANCE-GROUNDS	\$0	\$4,000	\$4,000	\$4,000	Quarterly flower change out & maintenance.

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<b>NEIGHBORHOOD SERVICE DISTRICTS</b>						
1111611-546021	GATE EQUIPMENT & REPAIRS	\$1,488	\$7,000	\$404	\$1,725	Gate arm replacement & repairs.
1111611-547000	PRINTING & BINDING	\$25	\$200	\$0	\$200	Mailout for elections/straw ballot for capital improvements exceeding 15% of operating budget.
1111611-548020	GENERAL ADVERTISEMENTS	\$460	\$250	\$0	\$500	Legal notices to residents of changes to the districts.
1111611-549080	STD ELECTION COSTS	\$0	\$0	\$0	\$0	
1111611-549311	TRANSPONDERS	\$0	\$0	\$0	\$0	
	<b>GENERAL OPERATING COST SUBTOTAL</b>	<b>\$45,866</b>	<b>\$24,840</b>	<b>\$17,585</b>	<b>\$16,575</b>	
1111611-563000	CAPITAL OUTLAY-INFRASTRUCTURE	\$0	\$0	\$0	\$0	
1111611-564000	CAPITAL OUTLAY-MACHINERY & EQUIPMENT	\$0	\$0	\$16,840	\$8,733	
	<b>CAPITAL OUTLAY COST SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,840</b>	<b>\$8,733</b>	Any request for capital improvements that exceed 15% of the annual operating budget shall require a straw ballot poll from the residents residing within the
1111611-549002	CONTINGENCY RESERVE	\$0	\$33,278	\$0	\$42,608	10% minimum reserves required by Resolution 20-1654.
	<b>TOTAL LOCH LOMOND EXPENDITURES</b>	<b>\$465,207</b>	<b>\$460,820</b>	<b>\$437,119</b>	<b>\$468,690</b>	
	<b>NET LOCH LOMOND</b>	<b>\$16,142</b>	<b>(\$0)</b>	<b>\$24,012</b>	<b>\$0</b>	
<b>ROYAL OAKS SECTION ONE - 1702</b>						
	<i>Number of Units</i>				589	
	<i>Assessment Rate per Unit</i>				707	
	<i>Total Guard Service Hours</i>				17,520	
	<i>Total Vehicle Hours</i>				-	
	<i>Total Holiday Hours</i>				528	
	<i>Guard Hourly Rate</i>				17	
	<i>Vehicle Hourly Rate</i>				2	
	<b>REVENUES</b>					
1111621-312415	SPECIAL ASSESMENT AT 100%	\$460,428	\$416,358	\$416,358	416,358	
1111621-312415	5% ADJUSTMENT FOR DISCOUNTS & DELAYED PAYMENTS	\$0	(\$20,818)	(\$20,818)	(20,818)	
1111621-329020	STD TRANSPONDERS	\$500	\$1,000	\$1,435	3,000	Revenue for new transponders purchased (\$35 each).
1111621-361102	COUNTY & STATE INTEREST	\$520	\$0	\$279	-	
1111621-370016	BUDGET CARRYFORWARD	\$26,728	\$83,600	\$83,600	53,564	Projected carry forward.
	<b>REVENUE TOTAL</b>	<b>\$488,176</b>	<b>\$480,140</b>	<b>\$480,854</b>	<b>452,104</b>	
	<b>EXPENSES:</b>					
1111621-533002	SECURITY SERVICES	\$355,923	\$291,753	\$305,352	300,818	
1111621-533002	SECURITY GUARD HOLIDAY COST	\$0	\$13,599	\$0	4,533	11 Holidays (24 Hours) (RFP 2019-13)
1111621-533002	POLICE OFF DUTY FOR EVENTS	\$0	\$0	\$0	-	
1111621-533002	SECURITY SERVICES-VEHICLE	\$0	\$0	\$0	-	
	<b>OPERATING SECURITY COST SUBTOTAL</b>	<b>\$355,923</b>	<b>\$305,352</b>	<b>\$305,352</b>	<b>305,351</b>	
1111621-513011	MANAGEMENT & MONITORING (DIRECT COSTS)	\$5,709	\$13,690	\$13,690	13,219	
1111621-513012	ADMINISTRATIVE OVERHEAD EXPENSES (INDIRECT COSTS)	\$25,900	\$26,023	\$26,023	28,096	8.5% of operating expenses based on security guard service level 1.
	<b>OPERATING ADMINISTRATIVE COST SUBTOTAL</b>	<b>\$31,609</b>	<b>\$39,713</b>	<b>\$39,713</b>	<b>41,315</b>	
1111621-534010	JANITORIAL SERVICES	\$2,500	\$2,500	\$3,120	3,120	Weekly services per guard house (\$30).
1111621-534010-CVD1	JANITORIAL SERVICES-COVID 19	\$0	\$0	\$4,194	7,600	Disinfectant spraying of guard houses due to Covid19.
1111621-541000	TELEPHONE SERVICES	\$535	\$601	\$827	500	Monthly services for both guard house (\$40).
1111621-541010	MOBILE PHONES	\$0	\$0	\$0	-	
1111621-543000	UTILITY SERVICES-ELECTICITY	\$2,140	\$3,100	\$2,234	3,100	-

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<b>NEIGHBORHOOD SERVICE DISTRICTS</b>						
1111621-543020	UTILITY SERVICES-WATER & SEWER	\$407	\$3,000	\$500	2,000	-
1111621-546000	REPAIRS & MAINTENANCE	\$7,042	\$8,000	\$9,209	8,000	Grounds Maintenance (\$4,000), Annual Pressure Cleaning (\$1,000), Electrical Repairs (\$1,000), Handymen(\$2,000).
1111621-546000	MAJOR REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	-	
1111621-546002	EXTERMINATOR SERVICES	\$337	\$400	\$378	400	Monthly exterminator service for both guard houses (\$31).
1111621-546021	GATE EQUIPMENT & REPAIRS	\$3,547	\$6,000	\$5,040	7,425	New button system (\$1600), signage (\$3,000), emergency LED boom replacement (\$2,825).
1111621-547000	PRINTING & BINDING	\$79	\$200	\$0	200	Annual mailout for elections/straw ballot for capital improvements exceeding 15% of operating budget.
1111621-548020	GENERAL ADVERTISEMENTS	\$457	\$800	\$0	500	Legal notices to residents of changes to the districts.
1111621-549311	TRANSPONDERS	\$0	\$1,000	\$1,001	3,000	New transponders for residents.
1111621-566002	COMPUTER SOFTWARE LICENSES	\$0	\$0	\$0	13,000	Annual LPR software license.
	<b>OPERATING COST SUBTOTAL</b>	<b>\$17,045</b>	<b>\$25,601</b>	<b>\$26,504</b>	<b>48,845</b>	
1111621-563000	CAPITAL OUTLAY-INFRASTRUCTURE	\$0	\$55,721	\$55,721	15,493	
1111621-564000	CAPITAL OUTLAY-MACHINERY & EQUIPMENT	\$0	\$0	\$0	-	
	<b>CAPITAL OUTLAY COST SUBTOTAL</b>	<b>\$0</b>	<b>\$55,721</b>	<b>\$55,721</b>	<b>15,493</b>	Any request for capital improvements that exceed 15% of the annual operating budget shall require a straw ballot poll from the residents residing within the District prior to any allocation of moneys for said improvement (Resolution 20-1654).
1111621-549002	CONTINGENCY RESERVE	\$0	\$53,753	\$0	41,100	10% minimum reserves required by Resolution 20-1654.
	<b>TOTAL ROYAL OAKS SECTION ONE EXPENDITURES</b>	<b>\$404,576</b>	<b>\$480,140</b>	<b>\$427,290</b>	<b>452,104</b>	
	<b>NET ROYAL OAKS SECTIONS ONE</b>	<b>\$83,600</b>	<b>\$0</b>	<b>\$53,564</b>	<b>-</b>	
<b>ROYAL OAKS EAST - 1703</b>						
	<i>Number of Units</i>				533.50	
	<i>Assessment Rate per Unit</i>				\$706.89	Assessment rate reduced by \$62.44 from prior year.
	<i>Total Guard Service Hours</i>				17,520	
	<i>Total Vehicle Hours</i>				-	
	<i>Total Holiday Hours</i>				528	
	<i>Guard Hourly Rate</i>				\$17.17	
	<i>Vehicle Hourly Rate</i>				\$1.55	
	<b>REVENUES</b>					
1111631-312415	SPECIAL ASSESMENT AT 100%	\$505,399	\$410,438	\$410,438	\$377,126	377126
1111631-312415	5% ADJUSTMENT FOR DISCOUNTS & DELAYED PAYMENTS	\$0	(\$20,522)	(\$20,522)	(\$18,856)	
1111631-329020	STD TRANSPONDERS	\$1,070	\$1,000	\$715	\$3,000	Revenue for new transponders purchased (\$35 each).
1111631-361102	COUNTY & STATE INTEREST	\$894	\$0	\$275	\$0	
1111631-370016	BUDGET CARRYFORWARD	\$30,134	\$133,037	\$133,037	\$98,130	Projected carry forward.
	<b>TOTAL REVENUES</b>	<b>\$537,497</b>	<b>\$523,953</b>	<b>\$523,943</b>	<b>\$459,400</b>	

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<b>NEIGHBORHOOD SERVICE DISTRICTS</b>						
<b><u>EXPENSES</u></b>						
1111631-533002	SECURITY SERVICES	\$355,972	\$291,753	\$305,352	\$300,818	
1111631-533002	SECURITY GUARD HOLIDAY COST	\$0	\$13,599	\$0	\$4,533	11 Holidays (24 Hours) (RFP 2019-13)
1111631-533002	POLICE OFF DUTY FOR EVENTS	\$0	\$0	\$0	\$0	
1111631-533002	SECURITY SERVICES-VEHICLE	\$0	\$0	\$0	\$0	
<b>OPERATING SECURITY COST SUBTOTAL</b>		<b>\$355,972</b>	<b>\$305,352</b>	<b>\$305,352</b>	<b>\$305,351</b>	
1111631-513011	MANAGEMENT & MONITORING (DIRECT COSTS)	\$5,709	\$13,690	\$13,690	\$13,219	
1111631-513012	ADMINISTRATIVE OVERHEAD EXPENSES (INDIRECT COSTS)	\$25,900	\$26,709	\$26,709	\$28,096	8.5% of operating expenses based on security guard service level 1.
<b>OPERATING ADMINISTRATIVE COST SUBTOTAL</b>		<b>\$31,609</b>	<b>\$40,399</b>	<b>\$40,399</b>	<b>\$41,315</b>	
1111631-534010	JANITORIAL SERVICES	\$2,500	\$2,500	\$3,120	\$3,120	Weekly services per guard house (\$30).
1111631-534010-CVD1	JANITORIAL SERVICES-COVID 19	\$0	\$0	\$4,194	\$7,600	Disinfectant spraying of guard houses due to Covid19.
1111631-541000	TELEPHONE SERVICES	\$503	\$961	\$192	\$500	Monthly services for both guard house (\$40).
1111631-541010	MOBILE PHONES	\$0	\$0	\$0	\$0	
1111631-543000	UTILITY SERVICES-ELECTRICITY	\$2,288	\$3,100	\$2,057	\$3,100	-
1111631-543020	UTILITY SERVICES-WATER & SEWER	\$1,542	\$1,500	\$805	\$2,000	-
1111631-546000	REPAIRS & MAINTENANCE-MAJOR	\$8,471	\$15,000	\$10,000	\$8,000	Grounds Maintenance (\$4,000), Annual Pressure Cleaning (\$1,000), Electrical Repairs (\$1,000), Handymen(\$2,000).
1111631-546000	REPAIRS & MAINTENANCE-OTHER SUPPLIES	\$0	\$5,000	\$0	\$0	-
1111631-546002	EXTERMINATOR SERVICES	\$337	\$400	\$368	\$400	Monthly exterminator service for both guard houses (\$31).
1111631-546021	GATE EQUIPMENT & REPAIRS	\$705	\$3,000	\$3,000	\$7,425	New button system (\$1600), signage (\$3,000), emergency LED boom replacement (\$2,825).
1111631-547000	PRINTING & BINDING	\$72	\$200	\$0	\$200	Annual mailout for elections/straw ballot for capital improvements exceeding 15% of operating budget.
1111631-548020	GENERAL ADVERTISEMENTS	\$461	\$1,000	\$0	\$500	Legal notices to residents of changes to the districts.
1111631-549311	TRANSPONDERS	\$0	\$1,000	\$0	\$3,000	New transponders for residents.
1111631-566002	COMPUTER SOFTWARE LICENSES	\$0	\$0	\$0	\$13,000	Annual LPR software license.
<b>OPERATING COST SUBTOTAL</b>		<b>\$16,880</b>	<b>\$33,661</b>	<b>\$23,737</b>	<b>\$48,845</b>	
1111631-563000	CAPITAL OUTLAY-INFRASTRUCTURE	\$0	\$66,899	\$56,325	\$22,126	
1111631-564000	CAPITAL OUTLAY-MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	
<b>CAPITAL OUTLAY COST SUBTOTAL</b>		<b>\$0</b>	<b>\$66,899</b>	<b>\$56,325</b>	<b>\$22,126</b>	Any request for capital improvements that exceed 15% of the annual operating budget shall require a straw ballot poll from the residents residing within the District prior to any allocation of moneys for said improvement (Resolution 20-1654).
1111631-549002	CONTINGENCY RESERVE	<b>\$0</b>	<b>\$77,642</b>	<b>\$0</b>	<b>\$41,763</b>	10% minimum reserves required by Resolution 20-1654
<b>TOTAL ROYAL OAKS EAST EXPENENDITURES</b>		<b>\$404,461</b>	<b>\$523,953</b>	<b>\$425,813</b>	<b>\$459,400.00</b>	
<b>NET ROYAL OAKS EAST</b>		<b>\$133,037</b>	<b>\$0</b>	<b>\$98,130</b>	<b>\$0.00</b>	

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**NEIGHBORHOOD SERVICE DISTRICTS**  
Revenue and Expenditure Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2018-19 ACTUALS	FY2019-20 AMENDED BUDGET	FY2019-20 YEAR END PROJECTION	FY2020-21 NSD PROPOSED BUDGET REQUEST	BUDGET COMMENTS
<b>NEIGHBORHOOD SERVICE DISTRICTS</b>						
<b>LAKE PATRICIA - 1704</b>						
	<i>Number of Units</i>				72.5	
	<i>Assessment Rate per Unit</i>				\$231.46	
	<i>Fish Stocking</i>				1,100	
	<i>Number of cycles</i>				12	
	<i>Number of summer cycles</i>				6	
	<b>REVENUES</b>					
1111641-312415	SPECIAL ASSESMENT AT 100%	\$15,939	\$16,781	\$16,781	\$16,781	
1111641-312415	5% ADJUSTMENT FOR DISCOUNTS & DELAYED PAYMENTS	\$0	(\$839)	(\$839)	(\$839)	
1111641-361102	COUNTY & STATE INTEREST	\$14	\$0	\$9	\$0	
1111641-370016	BUDGET CARRYFORWARD	\$1,259	\$3,423	\$3,423	\$4,698	
	<b>TOTAL REVENUES</b>	<b>\$17,212</b>	<b>\$19,365</b>	<b>\$19,374</b>	<b>\$20,640</b>	
	<b>EXPENSES</b>					
1111641-513012	ADMINISTRATIVE OVERHEAD EXPENSES (INDIRECT COSTS)	\$1,455	\$1,196	\$1,196	\$1,207	8.5% of operating expenses.
	<b>OPERATING ADMINISTRATIVE COST SUBTOTAL</b>	<b>\$1,455</b>	<b>\$1,196</b>	<b>\$1,196</b>	<b>\$1,207</b>	
1111641-542000	FREIGHT & POSTAGE	\$0	\$200	\$60	\$100	
1111641-546101	WATER TREATMENT SERVICE	\$11,900	\$11,900	\$11,900	\$13,400	Monthly service (\$900), Annual blue dye treatment (\$1,100), annual fish stocking (\$1,500).
1111641-546101	OTHER CHARGES FOR WATER TREATMENT	\$0	\$1,500	\$1,500	\$0	
1111641-547000	PRINTING & BINDING	\$9	\$50	\$20	\$200	Annual mailout for elections/straw ballot for capital improvements exceeding 15% of operating budget.
1111641-548020	GENERAL ADVERTISEMENTS	\$424	\$424	\$0	\$500	Legal notices to residents of changes to the districts.
	<b>OPERATING COSTS SUBTOTAL</b>	<b>\$12,334</b>	<b>\$14,074</b>	<b>\$13,480</b>	<b>\$14,200</b>	
1111641-549002	CONTINGENCY RESERVE	\$0	\$4,095	\$0	\$5,233	10% minimum reserves required by Resolution 20-1654.
	<b>TOTAL LAKE PATRICIA EXPENDITURES</b>	<b>\$13,789</b>	<b>\$19,365</b>	<b>\$14,676</b>	<b>\$20,640</b>	
	<b>NET LAKE PATRICIA</b>	<b>\$3,423</b>	<b>\$0</b>	<b>\$4,698</b>	<b>\$0</b>	
<b>LAKE HILDA - 1705</b>						
	<i>Number of Units</i>				111	
	<i>Assessment Rate per Unit</i>				157.92	
	<i>Number of cycles</i>				12	
	<i>Number of summer cycles</i>				6	
	<b>REVENUES</b>					
1111651-312415	SPECIAL ASSESMENT AT 100%	\$16,925	\$17,529	\$17,529	\$17,529	
1111651-312415	5% ADJUSTMENT FOR DISCOUNTS & DELAYED PAYMENTS	\$0	(\$876)	(\$876)	(\$876)	
1111651-361102	COUNTY & STATE INTEREST	\$18	\$0	\$11	\$0	
1111651-370016	BUDGET CARRYFORWARD	\$1,814	\$5,417	\$5,417	\$9,400	
	<b>TOTAL REVENUES</b>	<b>\$18,758</b>	<b>\$22,070</b>	<b>\$22,081</b>	<b>\$26,053</b>	
	<b>EXPENSES</b>					
1111651-513012	ADMINISTRATIVE OVERHEAD EXPENSES (INDIRECT COSTS)	\$1,408	\$1,091	\$1,091	\$1,114	8.5% of operating expenses.
	<b>OPERATING ADMINISTRATIVE COST SUBTOTAL</b>	<b>\$1,408</b>	<b>\$1,091</b>	<b>\$1,091</b>	<b>\$1,114</b>	

**TOWN OF MIAMI LAKES**  
**FY 2020-21 PROPOSED BUDGET**  
**NEIGHBORHOOD SERVICE DISTRICTS**  
Revenue and Expenditure Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2018-19 ACTUALS	FY2019-20 AMENDED BUDGET	FY2019-20 YEAR END PROJECTION	FY2020-21 NSD PROPOSED BUDGET REQUEST	BUDGET COMMENTS
<b>NEIGHBORHOOD SERVICE DISTRICTS</b>						
1111651-542000	FREIGHT & POSTAGE	\$0	\$100	\$70	\$100	
1111651-546101	WATER TREATMENT SERVICE	\$11,500	\$12,300	\$11,500	\$12,300	Monthly service (\$875), annual blue dye treatment (\$1,000), annual fish stocking (\$800).
1111651-546101	OTHER CHARGES FOR WATER TREATMENT	\$0	\$0	\$0	\$0	
1111651-547000	PRINTING & BINDING	\$16	\$20	\$20	\$200	Annual mailout for elections/straw ballot for capital improvements exceeding 15% of operating budget.
1111651-548020	GENERAL ADVERTISEMENTS	\$417	\$420	\$0	\$500	Legal notices to residents of changes to the districts.
	<b>OPERATING COSTS SUBTOTAL</b>	<b>\$11,933</b>	<b>\$12,840</b>	<b>\$11,590</b>	<b>\$13,100</b>	
1111651-549002	CONTINGENCY RESERVE	\$0	\$8,139	\$0	<b>\$11,839</b>	10% minimum reserves required by Resolution 20-1654.
	<b>TOTAL LAKE HILDA EXPENDITURES</b>	<b>\$13,341</b>	<b>\$22,070</b>	<b>\$12,681</b>	<b>\$26,053</b>	
	<b>NET LAKE HILDA</b>	<b>\$5,417</b>	<b>\$0</b>	<b>\$9,400</b>	<b>\$0</b>	
<b>TOTAL NEIGHBORHOOD SERVICE DISTRICTS REVENUES:</b>					<b>\$ 1,686,017</b>	
<b>TOTAL NEIGHBORHOOD SERVICE DISTRICTS EXPENDITURES:</b>					<b>\$ 1,686,017</b>	