

ORDINANCE NO. 2015-182

AN ORDINANCE OF THE TOWN OF MIAMI LAKES, FLORIDA, AMENDING ORDINANCE NO. 14-174, AS AMENDED BY ORDINANCE NO. 15-181; AMENDING THE TOWN'S FISCAL YEAR 2014-2015 BUDGET; PROVIDING FOR EXPENDITURE OF FUNDS; PROVIDING FOR AMENDMENTS; PROVIDING FOR CONFLICTS; AUTHORIZING THE TOWN MANAGER TO TAKE ALL ACTIONS NECESSARY TO IMPLEMENT THE TERMS AND CONDITIONS OF THIS ORDINANCE; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, in accordance with Section 200.065, Florida Statutes and Section 8.7 of the Town of Miami Lakes (the "Town") Charter, the Town Council adopted Fiscal Year 2014-2015 Budget (the "Budget") by Ordinance 14-174; and

WHEREAS, on February 3, 2015, the Town Council approved amendments to Budget by Ordinance 15-181; and

WHEREAS, based upon the review, analysis, and the recommendation of the Town Manager, the Town Council has determined that it is necessary to further amend the Budget to provide for carryover of funds as set forth in Exhibits "A" and "B," attached hereto.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF MIAMI LAKES, FLORIDA, AS FOLLOWS:

Section 1. Recitals. The foregoing recitals are true and correct and are incorporated herein by this reference.

Section 2. Budget Amendment. The Fiscal Year 2014-2015 Budget adopted in Ordinance No. 14-174, as amended by Ordinance No. 15-181, is further amended as set forth in the documents entitled "Town of Miami Lakes FY 2014-2015 General Fund Revenue Budget," and "Town of Miami Lakes FY 2014-2015 General Fund Expenditure Budget," attached hereto as Exhibits "A"

“B,” respectively. The Town Council hereby modifies the Budget to provide for the inclusion of additional carryover funds, line item adjustments, and 2013-2014 project related expense carryover. All other terms and conditions of Ordinance No. 14-174 not otherwise amended by this Ordinance remain in full force and effect.

Section 3. Authorization of Town Manager. The Town Manager is hereby authorized to take all actions necessary to implement the terms and conditions of this Ordinance.

Section 4. Authorization of Fund Expenditures. The Town Manager or his/her designee is authorized to expend or contract for expenditures such funds as are necessary for the operation of the Town government in accordance with the Budget and the terms and conditions of this Ordinance.

Section 5. Conflicts. All sections or parts of sections of the Town Code that conflict with this Ordinance are repealed to the extent of such conflict.

Section 6. Severability. The provisions of this Ordinance are declared to be severable and if any section, subsection, sentence, clause, provision or phrase of this Ordinance shall for any reason be held to be invalid or unconstitutional, such decision shall not affect the validity of the remaining sections, sentences, clauses, and phrases of this Ordinance, but they shall remain in effect, it being the legislative intent that this Ordinance shall stand notwithstanding the invalidity of any part.

Section 7. Effective date. This Ordinance shall be effective upon adoption on second reading.

FIRST READING

The foregoing ordinance was offered by Councilmember Cid who moved its adoption on first reading. The motion was seconded by Councilmember Lama and upon being put to a vote, the vote was as follows:

Mayor Wayne Slaton	<u>YES</u>
Vice Mayor Manny Cid	<u>YES</u>
Councilmember Tim Daubert	<u>YES</u>
Councilmember Tony Lama	<u>YES</u>
Councilmember Ceasar Mestre	<u>YES</u>
Councilmember Frank Mingo	<u>YES</u>
Councilmember Nelson Rodriguez	<u>YES</u>

Passed and adopted on first reading this 14th day of April, 2015.

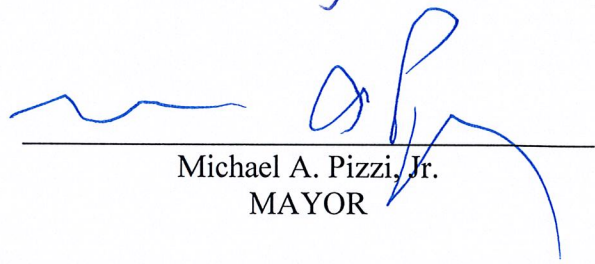
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SECOND READING

The foregoing ordinance was offered by Councilmember Tim Daubert who moved its adoption on second reading. The motion was seconded by Councilmember Tony Lama and upon being put to a vote, the vote was as follows:

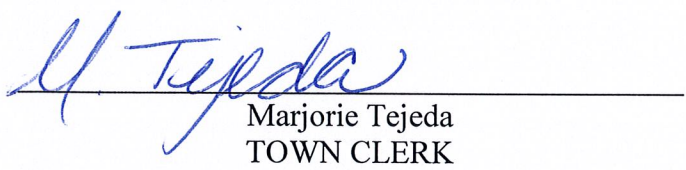
- Mayor Michael A. Pizzi, Jr. recused
- Vice Mayor Manny Cid yes
- Councilmember Tim Daubert yes
- Councilmember Tony Lama yes
- Councilmember Ceasar Mestre absent
- Councilmember Frank Mingo absent
- Councilmember Nelson Rodriguez yes

Passed and adopted on second reading this 5 day of May, 2015.



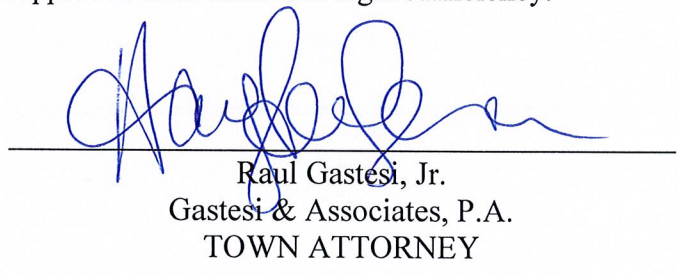
Michael A. Pizzi, Jr.
MAYOR

Attest:



Marjorie Tejeda
TOWN CLERK

Approved as to form and legal sufficiency:



Raul Gastesi, Jr.
Gastesi & Associates, P.A.
TOWN ATTORNEY

TOWN OF MIAMI LAKES
FY2014-2015 GENERAL FUND REVENUE BUDGET

	FY 2014-15 AMENDED BUDGET	AMENDMENT	FY 2014-15 REVISED BUDGET
<u>Ad Valorem Taxes</u>			
Current Ad Valorem Taxes	\$ 5,754,002	\$ -	\$ 5,754,002
Current Ad Valorem Taxes - Pers. Prop.	-	-	-
AV Tax Sales & Other taxes	-	-	-
Delinquent Ad Valorem Taxes	5,000	-	5,000
Sub-total: Taxes	\$ 5,759,002	\$ -	\$ 5,759,002
<u>Franchise Fees</u>			
Franchise Fees - Electricity	\$ 1,150,000	\$ -	\$ 1,150,000
Franchise Fees - Waste	-	-	-
Sub-total: Franchise Fees	\$ 1,150,000	\$ -	\$ 1,150,000
<u>Utility Service Tax</u>			
Utility Service Tax - Electricity	\$ 2,312,034	\$ -	\$ 2,312,034
Utility Service Tax - Water	330,000	-	330,000
Utility Service Tax - Gas	50,000	-	50,000
Sub-total: Utility Services Tax	\$ 2,692,034	\$ -	\$ 2,692,034
<u>Intergovernmental Revenues</u>			
Communications Service Tax	\$ 1,438,118	\$ -	\$ 1,438,118
State Revenue Sharing	811,930	-	811,930
Alcoholic Beverage License	12,500	-	12,500
Grants - Byrne Grant	3,600	-	3,600
Grants - VARIOUS	-	-	-
Half-cent Sales Tax	2,145,349	-	2,145,349
Sub-total: Intergovernmental	\$ 4,411,498	\$ -	\$ 4,411,498

TOWN OF MIAMI LAKES
FY2014-2015 GENERAL FUND REVENUE BUDGET

	FY 2014-15 AMENDED BUDGET	AMENDMENT	FY 2014-15 REVISED BUDGET
<u>Permits & Fees</u>			
Building Permits - Technology Fee	\$ 85,000	\$ -	\$ 85,000
Building Permits - Lost Plans	5,500	-	5,500
Building Permits	897,548	-	897,548
Building Permits - Violation Fee	85,000	-	85,000
<i><u>Building Department Revenues:</u></i>	1,073,048	-	1,073,048
Local Business Licenses: TOML	110,000	-	110,000
Local Business Licenses: County	20,000	-	20,000
Alarm Registration Fee	20,000	-	20,000
False Alarm Fees	60,000	-	60,000
Zoning Hearings	11,000	-	11,000
Administrative Site Plan Review	1,700	-	1,700
Zoning Letters	4,500	-	4,500
Zoning Fees	56,000	-	56,000
Staff Costs	1,500	-	1,500
Fine Violation Interest	6,000	-	6,000
Administrative Variances	167	-	167
<i><u>Planning Department Revenues:</u></i>	\$ 290,867	\$ -	\$ 290,867
Public Works Permits	7,500	-	7,500
Sub-total: Permits & Fees	\$ 1,371,415	\$ -	\$ 1,371,415
<u>Fines & Forfeitures</u>			
Police Forfeitures	\$ -	\$ -	\$ -
Police Traffic Fines	60,000	-	60,000
Police - L.E.T.F.	4,800	-	4,800

TOWN OF MIAMI LAKES
FY2014-2015 GENERAL FUND REVENUE BUDGET

	FY 2014-15 AMENDED BUDGET	AMENDMENT	FY 2014-15 REVISED BUDGET
Public School Crossing Guards	32,000	-	32,000
Code Violation Fines	135,000	-	135,000
Police Parking Fines	16,000	-	16,000
Sub-total: Fines & Forfeitures	\$ 247,800	\$ -	\$ 247,800
<u>Miscellaneous Revenues</u>			
Interest Income	\$ 50,740	\$ -	\$ 50,740
Other Charges & Fees - Clerk's	2,000	-	2,000
Lobbyist Registration	2,000	-	2,000
Park - Services & Rental Fees	50,000	-	50,000
Lien Inquiry Letters	42,000	-	42,000
Division of Forestry Tree Grant	-	-	-
Kaboom Spruce Grant	-	-	-
FDOT - Landscape Maintenance	5,784	-	5,784
Contributions and Donations	-	-	-
Insurance Claims	-	-	-
Miscellaneous Revenues - Other	12,000	-	12,000
Sub-total: Miscellaneous Revenues	\$ 164,524	\$ -	\$ 164,524
<u>Interfund & Equity Transfers</u>			
Interfund transfer from Excise Tax Fund	\$ -	\$ -	\$ -
Interfund transfer: Sanitation Mgmt Fee	-	-	-
Interfund transfer: Storm water Mgmt Fee	-	-	-
Prior Year Carry Over Funds	978,300	400,000	1,378,300
Appropriation from RESERVED Fund Balance	-	-	-
Sub-total: Contributions	\$ 978,300	\$ 400,000	\$ 1,378,300
Total Income: General Fund	\$ 16,774,572	\$ 400,000	\$ 17,174,572

**TOWN OF MIAMI LAKES
FY2014-2015 GENERAL FUND EXPENDITURE BUDGET**

ACCOUNT NUMBER/DESCRIPTION	FY2014-15 AMENDED BUDGET	AMENDMENT	FY2014-15 REVISED BUDGET
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GENERAL FUND EXPENDITURES

TOWN COUNCIL AND MAYOR

0011001 511000 EXECUTIVE SALARIES- MAYOR	\$18,000	-	18,000
0011001 512000 REGULAR SALARIES	103,985	-	103,985
0011001 521000 PAYROLL TAXES	7,955	-	7,955
0011001 522000 FRS CONTRIBUTIONS	8,616	-	8,616
0011001 523000 HEALTH & LIFE INSURANCE	75,221	-	75,221
0011001 523001 HEALTH INSURANCE MAYOR	13,308	-	13,308
0011001 523100 WIRELESS STIPEND	960	-	960
0011001 540000 TRAVEL & PER DIEM	12,000	-	12,000
0011001 540010 CAR ALLOWANCE -MAYOR	7,200	-	7,200
0011001 540011 CAR ALLOWANCE -COUNCIL	36,000	-	36,000
0011001 540020 EXP ALLOWANCE MAYOR & COUNCIL	47,985	-	47,985
0011001 541010 CELL PHONES	6,720	-	6,720
0011001 547000 PRINTING & BINDING	1,000	-	1,000
0011001 549010 COUNCIL DISCRETIONARY FUND	2,000	-	2,000
0011001 552010 COUNCIL UNIFORMS	360	-	360
0011001 552042 MEETING SET UP	1,500	-	1,500
0011001 552044 COUNCIL AWARDS	1,250	-	1,250
0011001 554000 MEMBERSHIPS SUBSCRIPTIONS	12,000	-	12,000
0011001 554010 EDUCATION & TRAINING	7,800	-	7,800
0011111 549428 MAYOR HOLIDAY PARTY DONATION	-	-	-
TOTAL TOWN COUNCIL EXPENDITURES:	\$ 363,860	-	363,860

TOWN CLERK

0011201 512000 REGULAR SALARIES	72,013	-	72,013
0011201 521000 PAYROLL TAXES	5,509	-	5,509
0011201 522000 FRS CONTRIBUTIONS	5,086	-	5,086
0011201 523000 HEALTH & LIFE INSURANCE	7,446	-	7,446
0011201 531020 TOWN CLERK AGENDA MANAGER	60,300	-	60,300
0011201 541010 TOWN CLERK DATA SERVICE	480	-	480
0011201 544000 RENTALS AND LEASES	1,780	-	1,780
0011201 547010 TOWN CLERK CODIFICATION	11,000	-	11,000
0011201 549030 TOWN CLERK LEGAL ADVERTISING	25,000	-	25,000
0011201 549080 TOWN CLERK ELECTION COSTS	15,000	-	15,000
0011201 549200 TOWN CLERK CLERICAL SUPPORT/ADMIN EXP	2,000	-	2,000
0011201 552010 UNIFORMS	40	-	40
0011201 554010 CLERK EDUCATION AND TRAINING	500	-	500
TOTAL TOWN CLERK EXPENDITURES:	\$ 206,154	-	206,154

TOWN ATTORNEY

0011301 531140 LEGAL - GENERAL LEGAL	150,000	-	150,000
0011301 531230 LEGAL - LITIGATION RESERVE	85,000	311,000	396,000
TOTAL TOWN ATTORNEY EXPENDITURES:	235,000	311,000	546,000

TOWN ADMINISTRATION

0012011 512000 REGULAR SALARIES	848,923	-	848,923
0012011 512999 EMPLOYEE BONUSES	71,000	-	71,000
0012011 521000 PAYROLL TAXES	66,018	-	66,018
0012011 522000 FRS CONTRIBUTIONS	80,870	-	80,870
0012011 522010 ICMA 457 PL	12,886	-	12,886
0012011 523000 HEALTH & LIFE INSURANCE	109,385	-	109,385
0012011 523100 WIRELESS STIPEND	1,440	-	1,440
0012011 531090 INTERGOVERNMENTAL (LOBBYIST)	51,000	-	51,000

**TOWN OF MIAMI LAKES
FY2014-2015 GENERAL FUND EXPENDITURE BUDGET**

ACCOUNT NUMBER/DESCRIPTION	FY2014-15 AMENDED BUDGET	AMENDMENT	FY2014-15 REVISED BUDGET
0012011 532000 ACCOUNTING & PAYROLL	12,500	-	12,500
0012011 532001 INDEPENDENT AUDIT	47,000	-	47,000
0012011 532002 ADM HEALTH SPENDING ACCT/WELLN	25,000	-	25,000
0012011 533001 ADM BACKGROUND CHECKS	1,000	-	1,000
0012011 540000 ADM - TRAVEL & PER DIEM	10,000	-	10,000
0012011 540010 CAR ALLOWANCE	6,000	-	6,000
0012011 541000 TELEPHONE SERVICES	9,600	-	9,600
0012011 541010 TELEPHONE - CELLULAR	480	-	480
0012011 542000 ADM - POSTAGE & DELIVERY	19,000	-	19,000
0012011 543000 ADM - UTILITIES	50,000	-	50,000
0012011 544000 RENTALS AND LEASES	1,429	-	1,429
0012011 544010 ADM - COPIER LEASE	11,500	-	11,500
0012011 545000 ADM - INSURANCE	172,000	-	172,000
0012011 546000 REPAIR AND MAINT CONTRACTS	75,000	-	75,000
0012011 547000 ADM - PRINTING & BINDING	2,000	-	2,000
0012011 548000 ADM TOWN BRANDING & STRATEGIC PLAN	70,000	-	70,000
0012011 548010 ADM ADVERTISEMENT RECRUITMENT	3,000	-	3,000
0012011 549070 CLERICAL SUPPORT	54,500	-	54,500
0012011 549071 INVESTMENT ADVISORY SERVICE	8,850	-	8,850
0012011 549090 FINANCIAL INSTITUTION FEES	15,000	-	15,000
0012011 551000 ADM - OFFICE SUPPLIES	30,000	-	30,000
0012011 554000 ADM-BOOKS/PUBLIC/SUBSCRIP/MEM	6,300	-	6,300
0012011 554010 EDUCATION & TRAINING	15,000	-	15,000
0012011 555500 ADM-FURNITURE/EQUIP NON-CAP	1,000	-	1,000
0012011 569001 CAPITAL OUTLAY OTHER	5,000	-	5,000
SUB-TOTAL TOWN ADMINISTRATION EXPENDITURES:	1,892,681	-	1,892,681
INFORMATION SYSTEMS			
0012121 531030 IT CORE SERVICE SUPPORT	110,000	-	110,000
0012121 531040 WEB SUPPORT	27,400	-	27,400
0012121 531060 VOICE SUPPORT	25,000	-	25,000
0012121 566000 TECHNOLOGY ENHANCEMENTS/SOFTWARE	20,000	-	20,000
0012121 541030 INTERNET SERVICES	18,580	-	18,580
0012121 555001 TRAINING	8,000	-	8,000
0012121 563001 INFRASTRUCTURE - IT	13,000	-	13,000
0012121 566002 COMPUTER SOFTWARE LICENSES	108,760	-	108,760
SUB-TOTAL INFORMATION SYSTEMS:	330,740	-	330,740
ADMINISTRATION - TRANSFERS			
0012151 580100 ADA SETTLEMENT	-	-	-
0012151 580200 IRS SETTLEMENT 2010 & 2011	-	-	-
0012151 581000 OPERATING CONTINGENCY	-	89,000	89,000
0012151 591020 TRANSFER OUT - CIP PARKS	170,000	-	170,000
0012151 591050 TRANSFER OUT - CIP FUND	28,000	-	28,000
0012151 591050 TRANSFER OUT - CIP FUND	425,000	-	425,000
0012151 591052 TRANSF -CPF/FACILITIES & EQUIP	-	-	-
0012151 591061 TRANSFER TO SERIES 2013	-	-	-
SUB-TOTAL ADMINISTRATION - TRANSFERS:	623,000	89,000	712,000
TOTAL TOWN ADMINISTRATION EXPENDITURES:	2,846,421	89,000	2,935,421

**TOWN OF MIAMI LAKES
FY2014-2015 GENERAL FUND EXPENDITURE BUDGET**

ACCOUNT NUMBER/DESCRIPTION	FY2014-15 AMENDED BUDGET	AMENDMENT	FY2014-15 REVISED BUDGET
POLICE			
0013001 534030 POL - PATROL SERVICES	6,681,311	-	6,681,311
0013001 534035 POLICE OVERTIME	300,000	-	300,000
0013001 534080 ProsecutionCriminalViolations	400	-	400
0013001 541000 POLICE TELEPHONE SVC	4,100	-	4,100
0013001 541010 TELEPHONE- DEDICATED LINES	3,000	-	3,000
0013001 543010 POLICE UTILITIES	22,500	-	22,500
0013001 544000 RENTALS AND LEASES	1,284	-	1,284
0013001 544020 POLICE COPIER COSTS	1,700	-	1,700
0013001 546000 POLICE REPAIR & MAINTENANCE	33,320	-	33,320
0013001 549200 POLICE - MISC. EXPENSE	500	-	500
0013001 551000 POLICE OFFICE SUPPLIES	7,500	-	7,500
0013001 552000 OPERATING SUPPLIES	5,500	-	5,500
0013001 552010 POLICE UNIFORMS	6,000	-	6,000
0013001 552020 POLICE - FUEL COSTS	3,500	-	3,500
0013001 554010 POLICE CRIME PREVENT TRAIN	4,500	-	4,500
SUB-TOTAL POLICE EXPENDITURES:	7,075,115	-	7,075,115
SCHOOL CROSSING GUARDS			
0013002 512000 REGULAR SALARIES	78,182	-	78,182
0013002 521000 PAYROLL TAXES	5,981	-	5,981
0013002 522000 FRS CONTRIBUTIONS	5,321	-	5,321
0013002 523001 WORKMAN'S COMPENSATION	3,016	-	3,016
0013002 552000 OPERATING SUPPLIES	750	-	750
0013002 552010 UNIFORMS	4,000	-	4,000
SUB-TOTAL SCHOOL CROSSING GUARDS:	97,250	-	97,250
TOTAL POLICE EXPENDITURES:	7,172,365	-	7,172,365
NEIGHBORHOOD SERVICES/PLANNING			
0014003 512000 REGULAR SALARIES	335,961	-	335,961
0014003 521000 PAYROLL TAXES	24,905	-	24,905
0014003 522000 FRS CONTRIBUTIONS	23,729	-	23,729
0014003 523000 HEALTH & LIFE INSURANCE	44,923	-	44,923
0014003 523100 WIRELESS STIPEND	480	-	480
0014003 549090 ALARM MONITORING PROGRAM	25,000	-	25,000
SUB-TOTAL NEIGHBORHOOD/PLANNING ADMINISTRATION:	454,998	-	454,998
PLANNING			
0014023 531000 PLANNING CONSULTING	5,000	-	5,000
0014023 534110 PLANNING-SITE PLAN REVIEW	500	-	500
0014023 547000 PLANNING PRINTING COSTS	500	-	500
0014023 547003 PLANNING-DOCUMENT SCANNING	5,000	-	5,000
SUB-TOTAL PLANNING:	11,000	-	11,000
CODE ENFORCEMENT			
0014033 531260 SPECIAL MASTER	1,200	-	1,200
0014033 534130 CONTRACT CODE ENF SER	275,000	-	275,000
0014033 546400 ABANDONED PROPERTY MAINT	2,000	-	2,000
0014033 547003 CODE ENF-DOCUMENT SCANNING	6,000	-	6,000
0014033 549041 CODE ENF LIEN RECORDING	4,000	-	4,000
0014033 552010 CODE ENFORCEMENT UNIFORMS	600	-	600
0014033 554010 EDUCATION & TRAINING	7,500	-	7,500
SUB-TOTAL CODE ENFORCEMENT:	296,300	-	296,300
TOTAL NEIGHBORHOOD SERVICES/PLANNING:	762,298	-	762,298

**TOWN OF MIAMI LAKES
FY2014-2015 GENERAL FUND EXPENDITURE BUDGET**

ACCOUNT NUMBER/DESCRIPTION	FY2014-15 AMENDED BUDGET	AMENDMENT	FY2014-15 REVISED BUDGET
QNIP			
0014501 570020 QNIP DEBT SERVICE	153,423	-	153,423
TOTAL QNIP EXPENDITURES:	153,423	-	153,423
BUILDING			
0015003 512000 REGULAR SALARIES	802,834	-	802,834
0015003 521000 PAYROLL TAXES	62,015	-	62,015
0015003 522000 FRS CONTRIBUTIONS	56,120	-	56,120
0015003 523000 HEALTH & LIFE INSURANCE	79,859	-	79,859
0015003 523100 WIRELESS STIPEND	1,440	-	1,440
0015003 540000 BUILDING TRAVEL & PER DIEM	2,500	-	2,500
0015003 540010 CAR ALLOWANCE	18,000	-	18,000
0015003 541000 BUILDING - TELEPHONE & FAX	2,050	-	2,050
0015003 543010 BUILDING UTILITIES	10,700	-	10,700
0015003 544010 BUILDING COPIER LEASE	1,234	-	1,234
0015003 546000 REPAIR AND MAINTENANCE CONTRACTS	16,680	-	16,680
0015003 546500 SOFTWARE MAINTENANCE	57,500	-	57,500
0015003 547000 PRINTING & BINDING	600	-	600
0015003 549200 BUILDING - REMOTE ACCESS DEVIC	6,240	-	6,240
0015003 551000 BUILDING OFFICE SUPPLIES	1,500	-	1,500
0015003 552010 BUILDING UNIFORMS & BADGES	2,880	-	2,880
0015003 566000 PERMITTING SYSTEM SOFTWARE	19,500	-	19,500
TOTAL BUILDING EXPENDITURES:	1,141,652	-	1,141,652
COMMUNITY & LEISURE SERVICES			
0016002 512000 REGULAR SALARIES	455,521	-	455,521
0016002 514000 C & LS - OVERTIME	1,000	-	1,000
0016002 521000 PAYROLL TAXES	34,847	-	34,847
0016002 522000 FRS CONTRIBUTIONS	32,174	-	32,174
0016002 523000 HEALTH & LIFE INSURANCE	79,830	-	79,830
0016002 523100 WIRELESS STIPEND	3,360	-	3,360
0016002 531000 PROFESSIONAL SERVICES	100,800	-	100,800
0016002 531080 DIGITAL IMAGING	250	-	250
0016002 540000 C & LS MILEAGE REIMB	500	-	500
0016002 547000 C & LS PRINTING EXPENSE	2,000	-	2,000
0016002 549290 PARKS - PERMIT FEES	800	-	800
0016002 552020 C & LS VEHICLE FUEL	6,000	-	6,000
0016002 553090 NON CAPITAL OUTLAY	20,000	-	20,000
SUB-TOTAL COMMUNITY & LEISURE SERVICES:	737,082	-	737,082
ROYAL OAKS PARK			
0016012 543000 ROYAL OAKS PARK UTILITIES	87,600	-	87,600
0016012 546000 ROP MAINTENANCE CONTRACT	327,080	-	327,080
0016012 546003 ROP REPAIRS & MAINTENANCE (GROUNDS)	65,000	-	65,000
0016012 546300 ROP OPERATING COSTS (FACILITY)	63,500	-	63,500
0016012 569000 ROYAL OAKS PARK IMPROV	20,000	-	20,000
SUB-TOTAL ROYAL OAKS PARK:	563,180	-	563,180
MINI PARKS & PARK WEST & PARK EAST			
0016032 534010 MINI PARKS JANITORIAL	38,880	-	38,880
0016032 543000 MINI PARKS UTILITIES	46,000	-	46,000
0016032 546000 MINI PARK WEST REP & MAINT	58,000	-	58,000
0016032 546003 MINI PARK MAINTENANCE CONTRACT	256,800	-	256,800
0016032 546025 MINI PARKS-TREE TRIMMING	37,200	-	37,200
0016032 553090 MINI PARKS IMPROVEMENT - OPERATING	60,000	-	60,000
0016032 569000 MINI PARKS - CAP OUTLAY	10,000	-	10,000
SUB-TOTAL MINI PARK - WEST:	506,880	-	506,880

**TOWN OF MIAMI LAKES
FY2014-2015 GENERAL FUND EXPENDITURE BUDGET**

ACCOUNT NUMBER/DESCRIPTION	FY2014-15 AMENDED BUDGET	AMENDMENT	FY2014-15 REVISED BUDGET
MIAMI LAKES OPTIMIST PARK			
0016042 543000 MIAMI LAKES PARK UTILITIES	102,000	-	102,000
0016042 546000 MIAMI LAKES PARK MAINTENANCE	499,000	-	499,000
0016042 553055 MIAMI LAKES PARK MARINA OPER	1,500	-	1,500
0016042 553090 MIAMI LAKES PARK/IMPROV	40,000	-	40,000
BARBARA GOLEMAN			
0016062 546080 BARBARA GOLEMAN MAINT	4,000	-	4,000
SUB-TOTAL BARBARA COLEMAN :	4,000	-	4,000
C L & S PROGRAMS			
0016082 549300 COACHES BACKGROUND CK	5,000	-	5,000
0016082 549310 CHECK CERTIFICATION CLINIC	2,500	-	2,500
0016082 549403 TOWN COMMUNITY PROGRAMS	18,900	-	18,900
0016082 549418 SPEC EVENTS VETERANS DAY	6,000	-	6,000
0016082 549421 SPEC EVENTS 4TH JULY	25,000	-	25,000
0016082 552010 UNIFORMS	1,040	-	1,040
SUB-TOTAL C L & S PROGRAMS:	58,440	-	58,440
TOTAL COMMUNITY & LEISURE SERVICES:	2,512,082	-	2,512,082
SPECIAL EVENTS			
NEIGHBORHOOD IMPROVEMENT COMMITTEE			
0016520 548159 LAKE LAKE AWARENESS MONTH	650	-	650
0016520 548159 ANTI-LITTER CAMPAIGN	1,500	-	1,500
0016520 548159 COMMUNITY PROJECTS	250	-	250
0016520 548159 QUARTERLY HOA MEETINGS	250	-	250
TOTAL NEIGHBORHOOD IMP COMMITTEE:	2,650	-	2,650
CULTURAL AFFAIRS COMMITTEE			
0016522 548151 COUNTRY WESTERN/SQUARE DANCING	1,100	-	1,100
0016522 548151 BOOK BOOK READING	750	-	750
0016522 548151 COF CONCERT ON THE FAIRWAY	12,700	-	12,700
0016522 548151 CON CONCERTS	5,000	-	5,000
0016522 548151 CAR SHOW	500	-	500
0016522 548151 FOUR FOURTH OF JULY	12,000	-	12,000
0016522 548151 HISPANIC HERITAGE	450	-	450
0016522 548151 CHRISTMAS CAROLING	800	-	800
0016522 548151 ART IN THE PARKS	6,000	-	6,000
0016522 548151 S FLI SPRING FLING(PAINT A PICTURE)	600	-	600
TOTAL CULTURAL AFFAIRS COMMITTEE:	39,900	-	39,900
ECONOMIC DEVELOPMENT COMMITTEE			
0016532 549200 MARKE MARKETING MATERIALS	5,000	-	5,000
0016532 549200 ML CH MISC EXPENSES	7,000	-	7,000
0016532 549200 REALT REALTOR EVENTS	5,200	-	5,200
0016532 549200 SHOWS MISC EXPENSES	5,000	-	5,000
TOTAL ECONOMIC DEVELOPMENT COMMITTEE:	22,200	-	22,200
EDUCATIONAL ADVISORY BOARD			
0016542 548156 DIREC DIRECT INSTRUCTION TUTORING	28,500	-	28,500
0016542 548156 FRIEN FRIENDS OF THE LIBRARY	4,000	-	4,000
0016542 548156 MISC. MISC. EXPENSES	2,700	-	2,700
0016542 548156 AP LANGUAGE ARTS PROGRAM	18,600	-	18,600
0016542 548156 IMAGINATION LIBRARY	2,000	-	2,000
0016542 548156 SAT/ SAT/ACT PREP COURSES	2,500	-	2,500
TOTAL EDUCATIONAL ADVISORY BOARD:	58,300	-	58,300

**TOWN OF MIAMI LAKES
FY2014-2015 GENERAL FUND EXPENDITURE BUDGET**

ACCOUNT NUMBER/DESCRIPTION	FY2014-15 AMENDED BUDGET	AMENDMENT	FY2014-15 REVISED BUDGET
ELDERLY AFFAIRS COMMITTEE			
0016552 548150 FORU COMMUNITY FORUMS	2,000	-	2,000
0016552 548150 HF EAC - HEALTH FAIR	2,000	-	2,000
0016552 548150 MEET MEETING EXPENSES	500	-	500
0016552 548150 METET MEET & EAT	4,000	-	4,000
0016552 548150 SENIO SENIOR FIELD TRIP	5,000	-	5,000
0016552 548150 SG SR. GAMES	2,500	-	2,500
0016552 548150 SRSO SENIOR SOCIAL	20,000	-	20,000
TOTAL ELDERLY AFFAIRS COMMITTEE:	36,000	-	36,000
YOUTH ACTIVITIES TASK FORCE			
0016562 548154 BR BICYCLE RODEO	3,000	-	3,000
0016562 548154 FISHI FISHING CLINIC	250	-	250
0016562 548154 HHH HALLOWEEN HAUNTED HOUSE	5,250	-	5,250
0016562 548154 HIST HISTORICAL SCAVENG	1,500	-	1,500
0016562 548154 JUST JUST RUN	1,600	-	1,600
0016562 548154 MLR MIAMI LAKES ROCKS	4,000	-	4,000
0016562 548154 MP MOVIES IN THE PARK	14,000	-	14,000
0016562 548154 SPRIN SPRING FLING	2,500	-	2,500
0016562 548154 FIT FAIR	500	-	500
0016562 548154 SPECIAL NEEDS	1,000	-	1,000
0016562 548154 GO FLY A KITE	500	-	500
0016562 548154 BOARD GAME NIGHTS	3,000	-	3,000
TOTAL YOUTH ACTIVITIES TASK FORCE:	37,100	-	37,100
PUBLIC SAFETY COMMITTEE			
0016572 548157 PUBLIC SAFETY COMMITTEE	-	-	-
0016572 548157 BRKF POLICE APPRECIATION BREAKFAST	1,000	-	1,000
0016572 548157 CERT C.E.R.T TRAINING	1,000	-	1,000
TOTAL PUBLIC SAFETY COMMITTEE:	2,000	-	2,000
VETERANS AFFAIRS COMMITTEE			
0016582 548158 DED C DEDICATION CEREMONY-VETS MEM	500	-	500
0016582 548158 FLAG FLAG RETIREMENT CEREMONY	250	-	250
0016582 548158 PLAQU PURCH TREES W/PLAQUES	650	-	650
0016582 548158 V COM VETERANS COMMITTEE SHIRTS	200	-	200
0016582 548158 VET J VETERANS JOB FAIR	400	-	400
SUB-TOTAL VETERANS AFFAIRS COMMITTEE:	2,000	-	2,000
TOTAL SPECIAL EVENTS EXPENDITURES:	200,150	-	200,150
PUBLIC WORKS			
PUBLIC WORKS ADMINISTRATION			
0017002 512000 REGULAR SALARIES	104,535	-	104,535
0017002 512006 ADMINISTRATIVE SUPP TO STORMWA	(30,000)	-	(30,000)
0017002 521000 PAYROLL TAXES	7,997	-	7,997
0017002 522000 FRS CONTRIBUTIONS	7,383	-	7,383
0017002 523000 HEALTH & LIFE INSURANCE	13,722	-	13,722
0017002 523100 WIRELESS STIPEND	480	-	480
0017002 531300 TOWN ENGINEER	35,000	-	35,000
0017002 534110 PW PERMITS PLAN REVIEW	15,000	-	15,000
0017002 549141 UNDERGROUND UTILITY LOCATION	17,500	-	17,500
0017002 552010 PW UNIFORMS	40	-	40
0017002 552020 PW VEH OPERATING & MAINT	2,500	-	2,500
0017002 555500 PW FURN & EQUIP NON CAPITAL	5,000	-	5,000
0017002 564000 MACHINERY & EQUIPMENT	7,500	-	7,500
SUB-TOTAL PUBLIC WORKS ADMINISTRATION:	186,657	-	186,657

**TOWN OF MIAMI LAKES
FY2014-2015 GENERAL FUND EXPENDITURE BUDGET**

ACCOUNT NUMBER/DESCRIPTION	FY2014-15 AMENDED BUDGET	AMENDMENT	FY2014-15 REVISED BUDGET
PW- GREEN SPACE			
0017022 543010 RIGHT OF WAY ELECTRICITY	10,000	-	10,000
0017022 543020 WATER	50,000	-	50,000
0017022 546000 REPAIR & MAINTENANCE	520,050	-	520,050
0017022 546001 PUBLIC WORK ENTRY MAINT	7,500	-	7,500
0017022 546002 EXTERMINATION SERVICES	5,000	-	5,000
0017022 546020 PW TREE REMOVAL	12,000	-	12,000
0017022 546025 TREE TRIMMING	170,000	-	170,000
0017022 546030 NEW TREE PLANTING	87,500	-	87,500
0017022 546035 TREE REPLACEMENT PROG-BLACK OL	29,000	-	29,000
0017022 549170 BEAUTIFICATION PLAN	28,460	-	28,460
SUB-TOTAL PW-GREEN SPACE:	919,510	-	919,510
TRANSIT			
0017052 534150 PW DEMAND SERVICES - CONTRAC	75,000	-	75,000
SUB-TOTAL TRANSIT:	75,000	-	75,000
TOTAL PUBLIC WORKS EXPENDITURES:	1,181,167	-	1,181,167
TOTAL GENERAL FUND EXPENDITURES \$ 16,774,572 \$ 400,000 \$ 17,174,572			