

Town of
Miami Lakes
Florida



Annual Report 2011/12





2011/12 ANNUAL REPORT

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Town of Miami Lakes
6601 Main Street
Miami Lakes, FL 33014

www.miamilakes-fl.gov

t 305.364.6100

f 305.558.8511



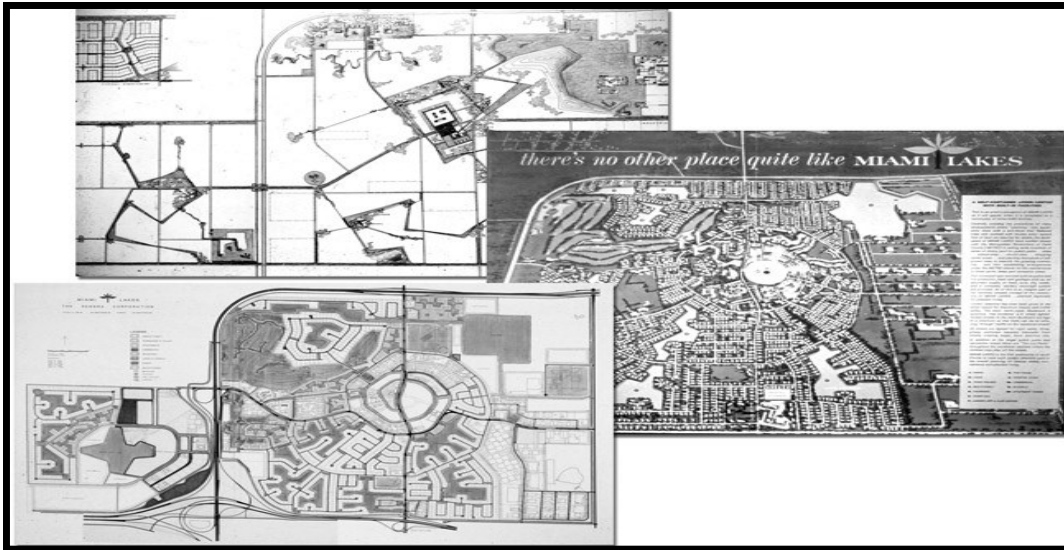
TOWN MANAGER'S MESSAGE



Town Manager
Alex Rey

As required by the Town Charter, I am responsible for preparing an annual report to be made available to the Town's residents outlining the accomplishments over the last year and the status of all major areas of responsibility. This report covers the period from October 1, 2011 to September 30, 2012.

Although I am presenting this report, the successes over the last year are the result of the joint efforts of our elected officials, our diligent staff, and every one of our residents who participates or volunteers in any fashion for the benefit of the Town. As you will see throughout this report, Miami Lakes is in great financial and operational condition, and has accomplished many achievements over the last year. Some of the most important accomplishments include obtaining a Class 5 rating within the Building Department which resulted in a 25% discount in Flood Insurance to all Town residents, making permitting forms available online, creating a new branding initiative which included a new Town Logo and Tagline, "Growing Beautifully", the Sevilla Estates Community Built Playground Project was completed, and the marina at Miami Lakes Optimist Park opened for fishing and recreational use.



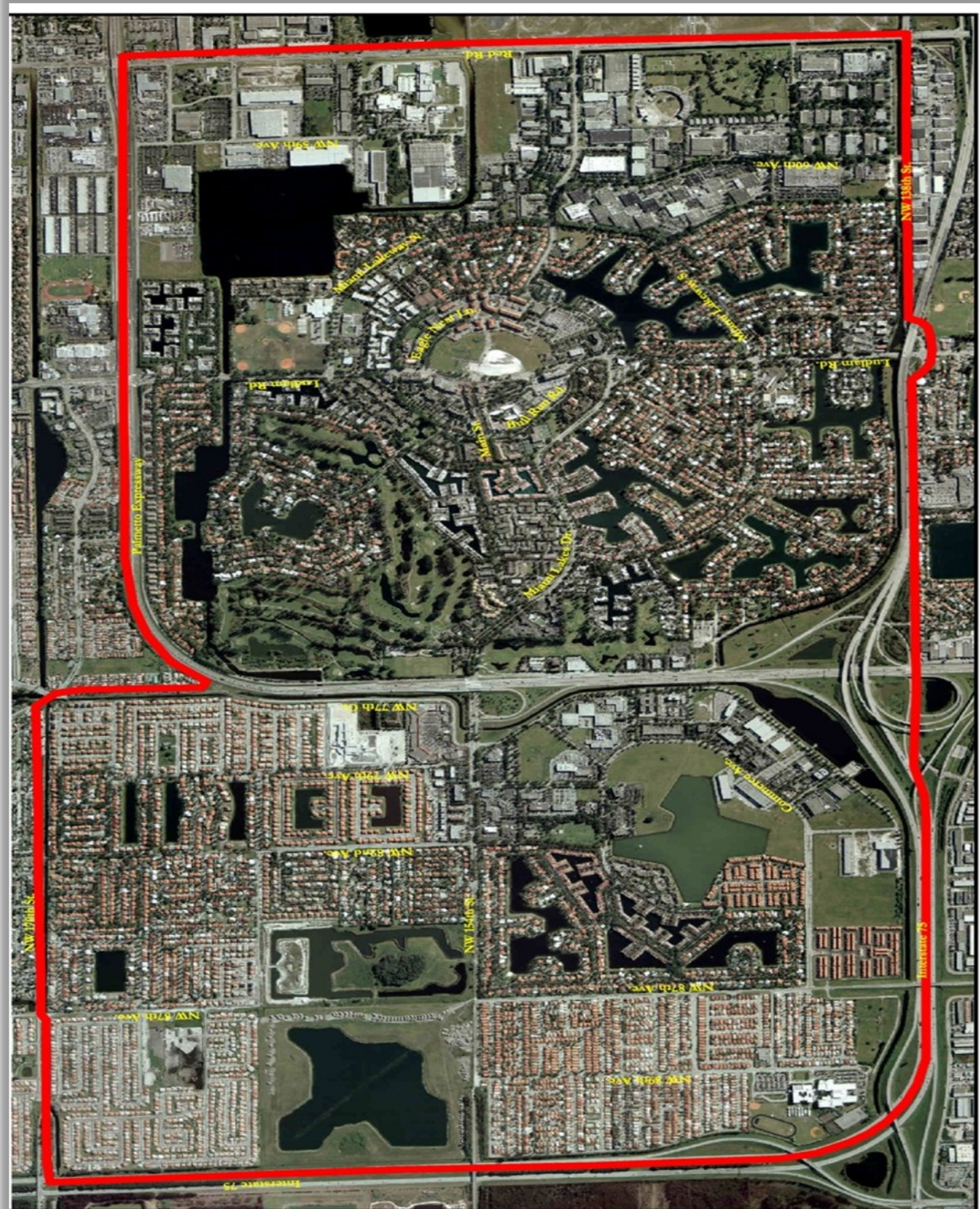
Overview

Miami Lakes was incorporated on December 5, 2000. It is one of the 35 municipalities in Miami-Dade County, Florida. Conveniently located just 16 miles north of Downtown Miami and only 10 miles from Miami International Airport, our Town is home to approximately 29,500 residents. The Town encompasses about 6.8 square miles, bound by NW 170th Street and the Palmetto Expressway (SR 826) to the north, NW 138th Street to the south, NW 57th Avenue (Red Road) to the east, and Interstate 75 to the west.

Miami Lakes: Today and Tomorrow

Over the last 40 years, Miami Lakes has progressed from a dream on paper to a reality. This vibrant community is nationally recognized as one of the best examples of unique and innovative town planning. Land use in the Town is predominantly low-density. The next most prevalent uses are light industrial and office parks comprising 13% of the Town's area, and lakes and canals making up about 11%. The population of the Town of Miami Lakes has grown to almost 30,000 residents and it currently ranks 12th in population size within Miami-Dade County, within the middle of the range for city size. Comparable cities include Coral Gables on the high end of the population spectrum and Pinecrest on the lower end. The Town of Miami Lakes' residential component is essentially built out with only a handful of parcels that are undeveloped.

AERIAL VIEW OF THE TOWN



FORM OF GOVERNMENT



The Town of Miami Lakes has adopted, through the Charter, a “Mayor-Council-Manager” form of government.

The Town Council is vested with all legislative powers of the Town. The Council consists of the Mayor and six members, four Residential Councilmembers and two at-large. The Mayor’s seat is elected at-large for a four-year term. As defined in the Town’s Charter, the Mayor shall preside at meetings of the Council and be a voting member of the Council.

In addition, the Mayor shall have the following specific responsibilities:

- ◇ To recommend the appointment of a Town Manager to the Council
- ◇ To present State of the Town and budgetary addresses annually
- ◇ May create and appoint, subject to Council approval, committees of the Council which may include non-Council members (The members of each committee shall select a chair)
- ◇ To be recognized as head of the Town government for all ceremonial purposes, for purposes of military law, and for service of process
- ◇ To be designated the official that represents the Town in all dealings with other governmental entities
- ◇ To execute contracts, deeds and other documents on behalf of the Town as authorized by the Council

Elected Officials

Pursuant to the Town Charter, the Council legislative duties include the following:

- ◆ Adopt or amend an administrative regulation or establish, alter or abolish any Town office, department, board or agency
- ◆ Establish a rule or regulation, the violation of which carries a penalty
- ◆ Levy taxes or appropriate funds
- ◆ Set services or user charges for municipal services or grant administrative authority to set such charges
- ◆ Authorize the borrowing of money
- ◆ Convey or lease or authorize by administrative action the conveyance or lease of any lands of the Town
- ◆ Mend or repeal any ordinance previously adopted
- ◆ Adopt an Annual Budget



Cesar Mestre
Mayor



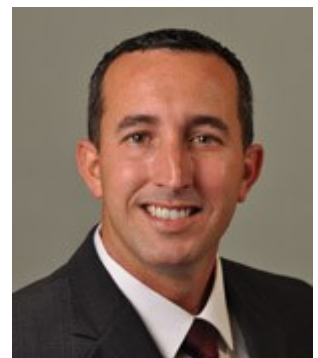
Manny Cid
Vice Mayor



Tim Daubert
Councilmember



Nelson Hernandez
Councilmember



Tony Lama
Councilmember



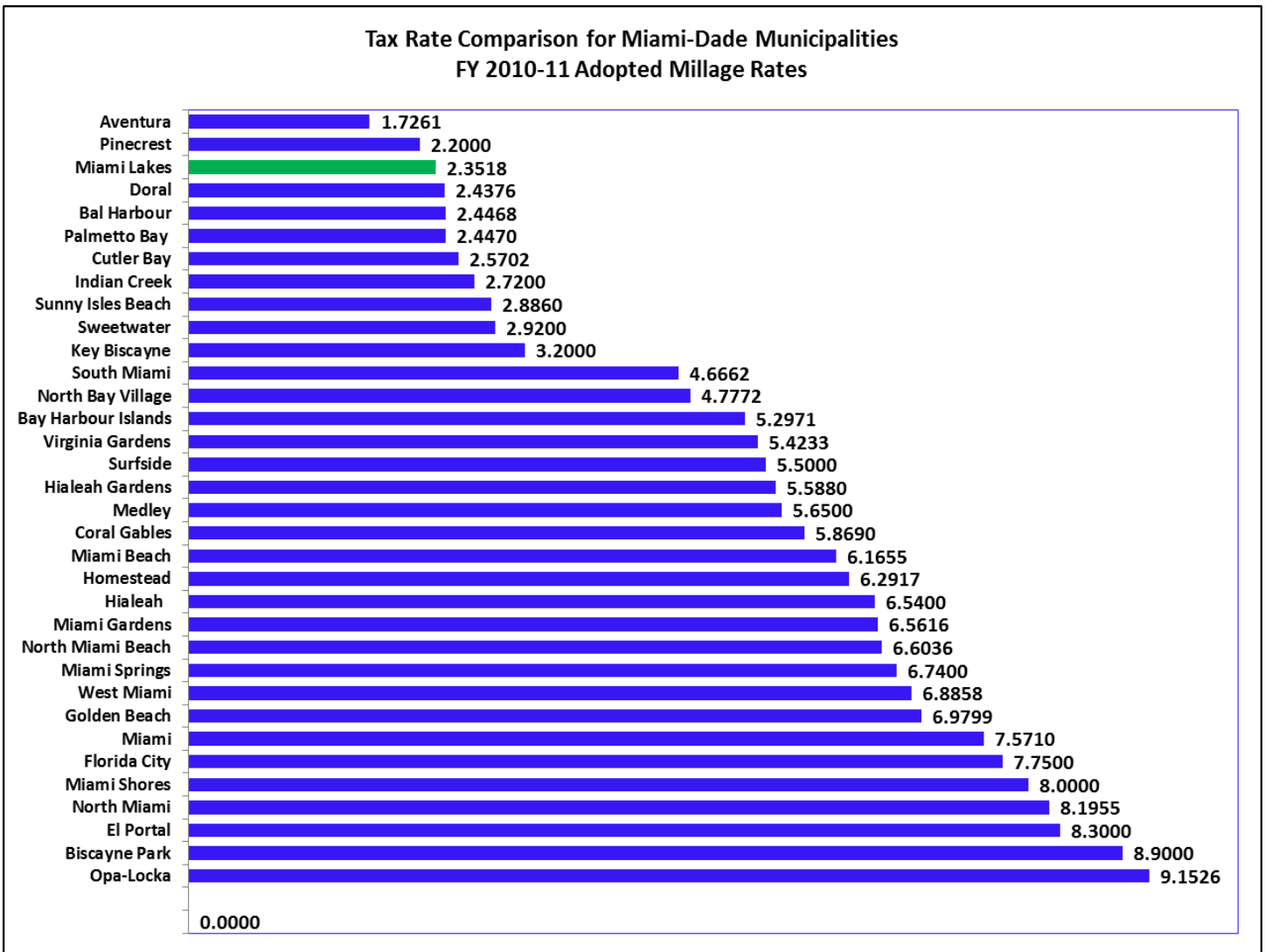
Nelson Rodriguez
Councilmember

FINANCIAL OVERVIEW

The Town of Miami Lakes is in excellent financial condition, as recognized by Moody’s and Fitch with an AA rating for the Town’s bond issue. Additionally, the Town’s external auditors performed a financial condition test and concluded that the Town was in much better fiscal health than most other local governments.

In July of 2012, the Town went live with a new financial management system: Munis. This system implementation has provided much needed controls for purchasing and contract management, payment processing and fixed asset management, all an evolution forward for better financial controls for the Town. Further, the system provides the audit trail for journal entries, and stores all of the related documents within the system electronically.

The Town maintains one of the lowest tax rates in Miami-Dade County (2.3518), ranking 3rd amongst all of the cities in Miami-Dade County in the millage rate they impose on property values, which is the main source of funding for local governments.



FINANCIAL HIGHLIGHTS FOR FISCAL YEAR 2011 / 12

- At the close of the fiscal year the assets of the Town exceeded its liabilities by \$38.2 million (net position). Of this amount, \$6.3 million (unrestricted net position) may be used to meet the Town's ongoing obligations to citizens and creditors.
- The Town's total net position increased by \$901 thousand over the last fiscal year. This increase is attributable to excess revenues over expenses for 2012. Net position of business-type activities increase by \$158 thousand, net positions of the Town's governmental activities increased by approximately \$743 thousand. Transfer of funds between the capital project fund and the business-type activity (\$71 thousand), net of \$771 thousand capital transfers of the Stormwater Fund and \$700 thousand from the Stormwater Fund to the Capital Projects Fund accounted for the increase in the business-type activity. The increase in the Town's government funds resulted from the excess of revenues over expenditures.
- As of the close of the current fiscal year, the Town government funds reported combined fund balances of \$15.9 million, a decrease of \$2.8 million in comparison with the prior year. Approximately \$3.9 million, or 25%, of the ending fund balances amount is available for spending at the governments discretion (unassigned fund balance). The decrease is attributable to the allocation of funds, for the purpose they were saved, for pay as you go capital park projects.
- At the end of the current fiscal year, the fund balance for the general fund was \$4.0 million or 25% of total general fund expenditures. The unassigned fund balance for the general fund was \$3.9 million or 25% of total general fund expenditures. Non Spendable fund balance was \$28 thousand, less than 1% Restricted fund balance for the general fund was \$34 thousand, 0.8%. These designations are in compliance with the Town's fund balance and financial policies as explained in the notes to the financial statements.
- Total cost of all of the Town's governmental activities decreased by \$58 thousand or 0.3%
- The Town's debt decreased by \$202 thousand due to pay off of two notes from prior years for police vehicle acquisition.

ECONOMIC DEVELOPMENT



The Town

The Town is approximately 94%+/- built out, with only small portion of the land remaining vacant and undeveloped. As a result, the Town's current and long range planning efforts have shifted from a primarily growth-management-related role to a larger focus on economic development and redevelopment. This trend is anticipated to continue over the next ten years.

In an effort to assist and promote the continued viability and occupancy of the Town's commercial and industrial areas the Town's Administration, Planning, Zoning and Building staff coordinate regularly with local realtors, business owners, developers and property owners to assist in the streamlining of regulatory processes to remove barriers or impediments to quality development or redevelopment in accordance with the Town's requirements. These types of activities are essential to encourage and assist new business owners and perspective developers to choose Miami Lakes as their home.

Branding

In 2012, the Town took a more deliberate approach to economic development and adopted a new Town Logo and Tagline, "Growing Beautifully". The branding of the Town's image will allow for the development of a well-rounded marketing and economic development strategy.



PUBLIC SAFETY: POLICE

The Town of Miami Lakes Police services are delivered by the Miami-Dade Police Department via an Interlocal Agreement. The Town contract is contingent of 49 police personnel. The Town continues to be one of the safest places to live in the State, with the response time being just over 6 minutes. Over the last couple of years, crime in Miami Lakes has been on the decline and last year was no exception, as depicted in the table below:

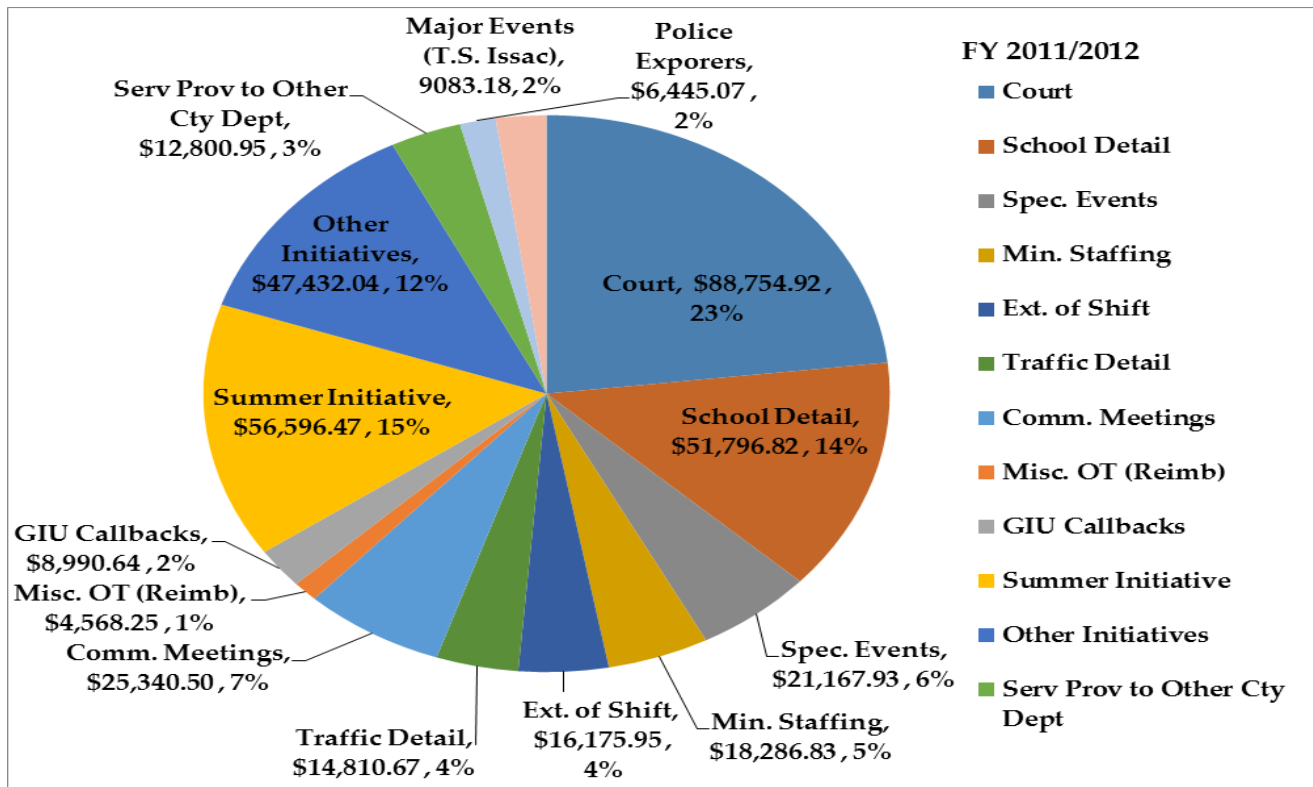
CAS Compstat Targeted Crimes Year To Date - 74Y

Date Range: Jan 01, 2012 - Sept. 30th, 2012

Targeted Crimes	Total Crimes	UNF	CBA	EC	Total Cleared	% Cleared
01 Homicide	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	1	100.00%
02 Forcible Sex Offenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	1	0.00%
03 Robbery	<u>5</u>	<u>0</u>	<u>3</u>	<u>0</u>	3	60.00%
04 Larceny (Over)	<u>82</u>	<u>2</u>	<u>6</u>	<u>3</u>	9	10.98%
05 Auto Theft	<u>29</u>	<u>1</u>	<u>3</u>	<u>0</u>	3	10.34%
06 Burglary Commercial	<u>9</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	0.00%
07 Burglary Residential	<u>42</u>	<u>1</u>	<u>1</u>	<u>0</u>	1	2.38%
08 Aggravated Assault	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>	2	100.00%
09 Aggravated Battery	<u>5</u>	<u>0</u>	<u>4</u>	<u>0</u>	4	80.00%
10 Burglary Vehicle	<u>157</u>	<u>0</u>	<u>2</u>	<u>0</u>	2	1.27%
TOTAL:	332	4	21	5	26	7.83%

/0 - Indicates that Percent Change formula cannot be divided by zero

Breakdown of Police Departmental Expenses



PUBLIC SAFETY: MIAMI-DADE FIRE DEPARTMENT

MDFR is considered one of the most elite Fire Rescue departments in the country and is recognized around the world for its exemplary service. During calendar years 2011 and 2012, MDFR dispatched 10,262 units to 6,085 emergency calls received from the Town of Miami Lakes. Table I depicts incidents MDFR responded to within the Town during this time period.

Table I
MDFR Responses to the Town of Miami Lakes

Call Type	Incidents	
	2012	2011
Life Threatening	1,719	1,806
Non-Life Threatening	741	778
Structure & Other Fires	339	379
Other Miscellaneous	167	156
Total	2,966	3,119
Total Units Dispatched	4,732	5,530

Table II demonstrates the amount of incidents in Miami Lakes that each of the stations responded to, with over half of the incidents being responded to by Station 1 in 2012.

Table II
MDFR Stations/Units responding into the Town of Miami Lakes

Responses Provided By:	2012		2011	
	Incidents	%	Incidents	%
Station 1 - Miami Lakes	1573	53%	1,561	50%
Station 64 - Miami Lakes West	951	32%	1,069	34%
Station 44 - Palm Springs North	275	9%	295	9%
Other Stations	167	6%	194	7%
Total	2,966	100%	3,119	100%

Within the Town of Miami Lakes, MDFR has two (2) stations; one (1) rescue; and two (2) suppression units, one of which is an ALS Engine and one 60-foot ALS Aerial.

Table III
MDFR Stations Within Four Miles of the Town of Miami Lakes

Name	Mile to Town of Miami Lakes	Apparatus	Staffing
Station 64 - Miami Lakes West 8205 Commerce Way	0.00	ALS Engine - 1	2 FF/PA RA 2 FF/EMT
Station 1 - Miami Lakes 16699 NW 67 Avenue	0.00	60' ALS Aerial - 1 Rescue - 1	2 FF/PA RA 2 FF/EMT 3 FF/PA RA
Station 44 - Palm Springs North 700 NW 186 Street	0.94	ALS Engine - 1 Rescue - 1	2 FF/PA RA 2 FF/EMT 3 FF/PA RA

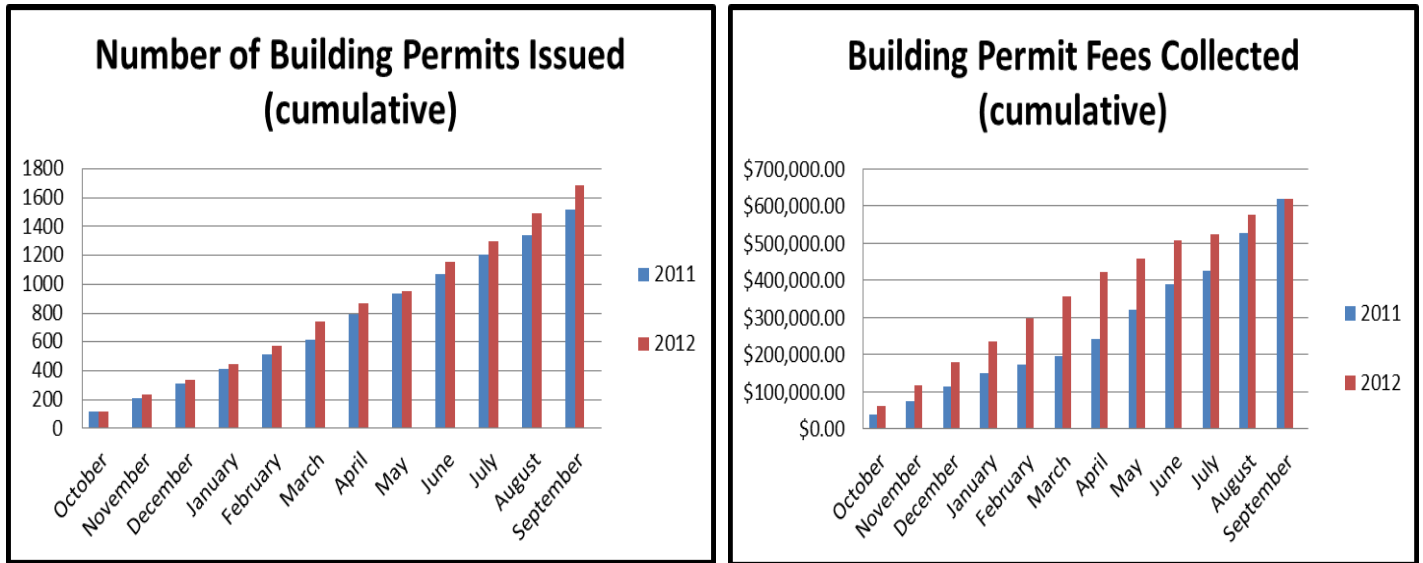
BUILDING DEPARTMENT



The Building Department provides customer-friendly services including review, processing, issuance and inspection of building permits and assurance that construction in the Town complies with the provisions of all applicable codes. The Building Department has continued to work on enhancing services overall in order to better serve the residents and businesses of the Town of Miami Lakes. Below are a few accomplishments from 2011/12:

- Permitting forms were made available online on May 31st, 2012, and the department continues to update them periodically. The software was installed, configured and tested before the go-live date. The new software has greatly improved efficiency by expanding online services, including but not limited to digital processing, online payments, inspection request, and real time inspection result.
- The Building Department is continuing with an on-going project to ensure that any outstanding permits are closed properly; ensuring the safety and well-being of residents and business owners of the Town.
- Permits, plans and contractors are continuously being scanned into a Records Management Program, this facilitates the Building Department to reduce paper and locate files and permits in an expeditious manner.
- Currently, the processing time for residential permits is at an average of 5 business days, and commercial permits are at 8 business days, depending on the scope of work of the project.
- The Building Department has issued a Certificate of Occupancy for large companies such as Aircraft Electric Motors a 40,000 , square foot building, two (2) Heartware Buildings have been newly renovated and are operating in 80,000 square feet, Dade Medical College and Clinic with 35,000 sq feet, have recently obtained approvals to operate, MIFS, a Custom Bonded Warehouse has also opened its doors to its 200,000 square foot facility in our Town.

- During the course of this fiscal year the building department has already issued 2,030 permits and closed, 1,606. The Department has reduced the number of pending applications by sending out reminder notices to property owners. In addition, this has also generated enforcement action of work without permit and expired permits.



- The Building Department through its efforts has obtained a rating to a Class 5, translating into a 25% discount in Flood Insurance to all of the residents of the Town of Miami Lakes.
- A new residential, multifamily development with 250 + units will be completed by then end of 2012. The Building Department has also seen a rise in new Single Family custom homes, 5 have been permitted so far this year.
- The Town of Miami Lakes Building Department, through effective and efficient code enforcement is committed to ensuring the welfare and safety of its resident, businesses and the general public.
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COMMUNITY & LEISURE SERVICES

The Community and Leisure Services Department oversees the operation and maintenance of the Town's 99 parks, right of way and median green spaces, six lakefront beaches and its urban tree canopy. The parks are open seven days a week and feature a variety of amenities for residents of every age and lifestyle including: lighted sports fields, basketball courts, tennis courts, jogging trails, exercise stations, tot lots, shaded playgrounds, passive areas and covered pavilions/picnic tables. The Department also organizes wholesome family and individual leisure and recreation programs and services for all ages and abilities to enhance the quality of life of our residents.

Major accomplishments for this department in 2011/12 include:

- Named 100 Best Communities for Young People
- Named Playful City USA—3rd consecutive year
- Named Tree City USA—5th consecutive year
- Received the Growth Award—3rd consecutive year
- 93 community programs have now been implemented, with the addition of a second jazzercise class and a walk with ease class for seniors
- Issued performance based contracts for tree trimming and grounds maintenance for the parks and right of way areas
- Completed a half basketball/multi-purpose sports court at Picnic Park West
- Completed playground resurfacing at Picnic Park West and Royal Oaks Park
- Provided funding and completed the conceptual design for the design of Miami Lakes Park Clubhouse, Community Center East, and Community Center West
- Opened Phase I of the 170th Street Greenway



Miami Lakes Picnic Park West
(15151 NW 82nd Avenue)



Sports Court at Miami Lakes Picnic Park West
(15151 NW 82nd Avenue)



Greenway for Pedestrian & Bicycle Use
(NW 170th Street & 83rd Avenue)

- The marina at Miami Lakes Optimist Park opened in June '12 for open fishing and other fishing programs.
- Completed Town-wide Tree Inventory
- The annual community recital was held at Barbara Goleman Senior High School and featured themed dancing, martial arts, senior tai chi, etc.
- The 1st Art Exhibition was held at Royal Oaks Park Community Center and successfully featured the final artwork of all Town participants



The newly constructed Sevilla Estates Park
(8901 NW 169th Terrace)



The Miami Lakes Optimist Park Marina
(6411 NW 162nd Street)



Recreation Aid, Oscar Amuz, with fishing participants outside of the Miami Lakes Optimist Marina

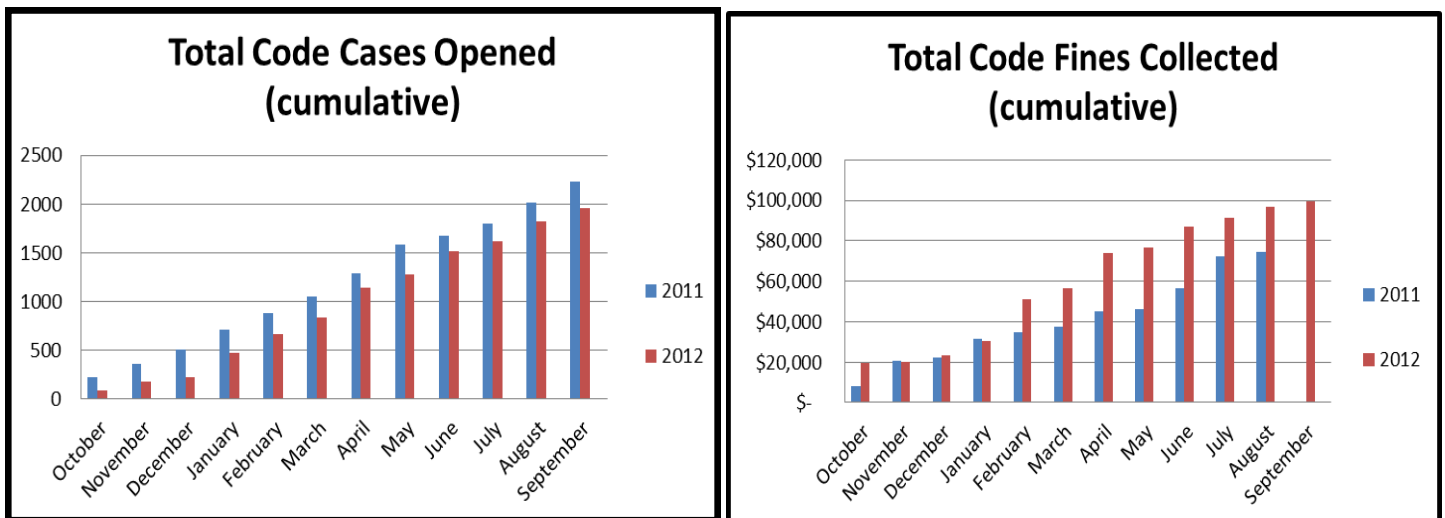
PLANNING, ZONING AND CODE COMPLIANCE



The primary goal of the Planning, Zoning and Code Compliance Department is the continued protection and enhancement of Miami Lakes' quality of life, property values, unique community feel and character through visionary land use planning, efficient provision of public facilities and services, protection of neighborhoods, and conservation of those built and natural assets which define the Town. Some highlights of accomplishments from this past year are provided below:

- Implemented Geographic Information System (GIS) and began use for mapping, permitting and maintenance of public facilities
- Dramatically reduced turnaround times for review of zoning applications
- Prepared an ordinance to simplify several zoning approval processes in order to foster economic development and an improved business climate

The graphs below demonstrate the total number of code cases opened, and code fines collected for 2011/12.



TRANSPORTATION AND INFRASTRUCTURE



The Town Of Miami Lakes Public Works and Capital Improvements Department (PW & CIP) provides for the design and construction, management for all public projects, and reviews and inspects all capital improvement projects. It maintains streets, sidewalks, storm drainage facilities, street name signs, canals and street lights. In addition, Public Works coordinates with utility companies for work within the Right of Way.

The Town has made signature strides in funding its long standing Capital Improvement Programs. Examples of these accomplishments include:

- Construction of the New Government Center by KVC Contractors was on-going and looks to be completed in 2013. The new building will be located at 6601 Main Street.
- Coordinated with Miami Dade County the commencement of the opening of NW 87th Ave currently scheduled to be completed by Acosta Tractors at the end of 2013. Along with this project is scheduled the construction of 2 additional lanes along NW 154th Street between 84th Avenue and 89th Avenue with sufficient storm drainage capacity to resolve the existing flooding conditions and connection to the existing drainage system on NW 154th Street.
- Commenced the drainage and roadway improvements at Lake Patricia Neighborhood, located in the southeast residential section of Town east of Ludlam Road and South of Miami Lakeway South. This project represents the roadways classified as Fair 6 in the Town's Roadway Assessment Report that only require minor drainage improvements included in the Stormwater Capital Improvement budget.

- Completion of Drainage Improvement and Resurfacing at 79th Ave between 162nd Terrace and 163rd Terrace, which is the approximate low point of the drainage basin. The project included construction of an exfiltration trench which connected the two existing manholes and an outfall disposing water into the lake. This improvement alleviated private driveways' flooding issues presented during normal rainstorms.
- The Design Phase of the Mary Collins Community Center West was completed, which includes interior renovations and ADA improvements for the Community Center West Building, an addition to the Building for storage expansion, additional parking spaces and drainage system, outdoor restroom refurbishments, existing trail refurbishments and ADA improvements, installation of new lighting fixtures around the trail, new picnic pavilion and existing picnic pavilion refurbishment, removal of existing exercise stations, and installation of four (4) new exercise stations.



- The Design Phase of the Miami Lakes Optimist Park Clubhouse was commenced, and will include the demolition of the existing Maintenance Building, a new 4,000 sq. ft. Clubhouse Building, and a new asphalt parking lot in the area of the existing parking including lighting. The Clubhouse is designed to comply with the master plan previously approved by the Council and includes the potential for a future concession building and a multipurpose gymnasium building.
- The Design Phase of a Youth Center facility at East Park was completed, as well as the demolition of the existing recreation building, and picnic shelter. Other new site improvements include a new parking lot, new entrances along 154th and 151st Street, one prefabricated picnic shelter, refurbish existing playground and ground surface, a new half basketball court and pedestrian access.

