

## Guide for Readers

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The Fiscal Year 2006-07 Annual Operating Budget for the Town of Miami Lakes, Florida is intended to serve three purposes:

### *The Budget as a Policy Guide*

As a policy document, the budget serves to inform the reader about the organization-wide financial and programmatic policies and goals that address long-term concerns and issues, as well as short-term financial and operational policies that guide the development of the budget for the upcoming year. This budget document details the services the Town will provide during the twelve-month period from October 1, 2006 through September 30, 2007.

### *The Budget as a Financial Plan*

As a financial plan, the budget details the costs associated with providing municipal services and shows how the services will be funded. The General Fund Section includes a summary and detailed description of all revenues and expenditures. The budget document explains the underlying assumption for the revenue estimates and discusses significant revenue trends.

### *The Budget as a Communication Device*

As a communication device, the budget provides summary information to aid the reader in interpreting the document. Text is included for better understanding of the revenue sources and the explanation of changes in the Proposed Budget FY2006-07.

The Business Plan Objectives are designed to provide the reader a clear and concise picture of the improvements that the Town intends to accomplish next fiscal year and the cost associated with each one of the different projects by department.

*Town of Miami Lakes*

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*Mayor and Town Council*

Wayne Slaton, Mayor  
Robert Meador, II , Vice-Mayor  
Roberto Alonso, Councilman  
Mary Collins, Councilwoman  
Dorothy Cook, Councilwoman  
Michael Pizzi, Councilman  
Nancy Simon, Councilwoman

Alex Rey  
*Town Manager*

Debra Eastman  
*Town Clerk*

Weiss, Serota, Helfman, Pastoriza, Cole & Boniske, P.A.  
*Town Attorney*

*Senior Personnel*

Mariaelena Salazar, Assistant Town Manager, Director of Administration  
Alfredo Acin, Finance Director  
Frank Bocanegra, Town Police Commander  
Rafael Casals, Public Works and Code Compliance Director  
Maria Crowley, Planning and Zoning Director  
Daniel Hopkins, Parks and Recreation Director  
Eliezer Palacio, Building Official

Mayor - Council – Manager Form of Government

## Introduction

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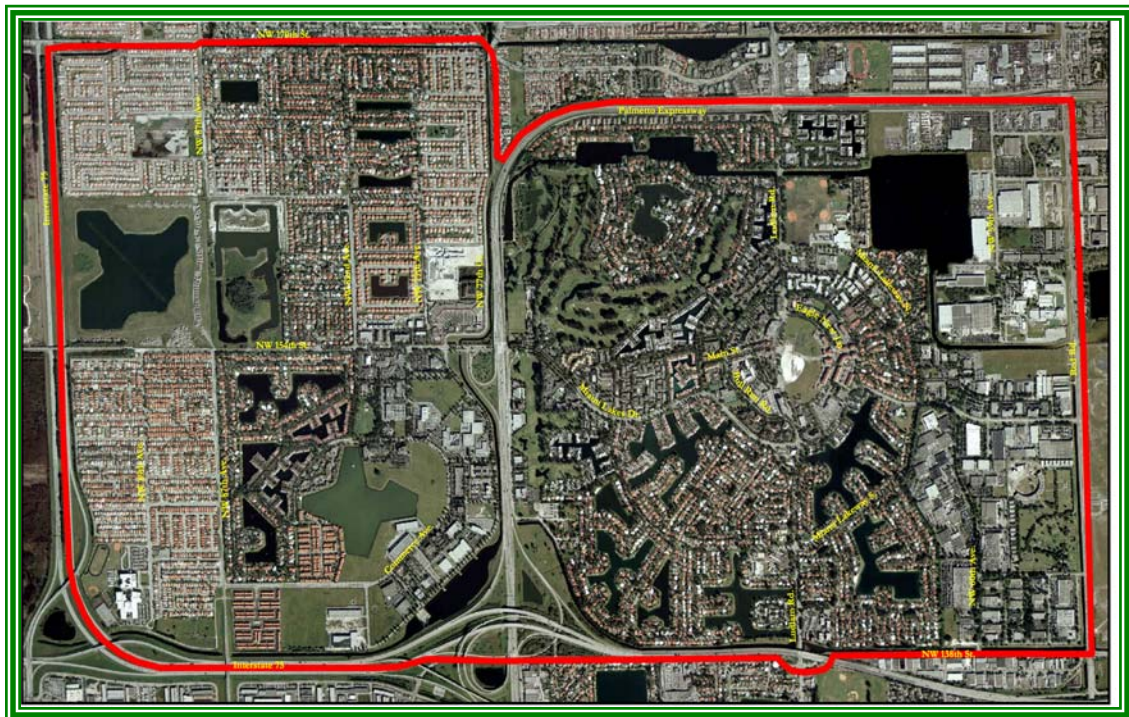
Miami Lakes incorporated on December 5, 2000 and is one of thirty-five municipalities in Miami-Dade County, Florida. Conveniently located just 16 miles north of Downtown Miami and 10 miles from Miami International Airport, our Town is home to approximately 247,000 residents. Encompassing about 6.8 square miles, our boundaries are NW 170th Street and the Palmetto Expressway (826) to the north, NW 138th Street to the south, NW 57th Avenue (Red Road) to the east, and Interstate 75 to the west. The Town is governed by a seven-member Council and operates under the Mayor-Council-Manager form of government.

Miami Lakes is known as one of the most beautiful residential areas in South Florida for tree lined streets, large estate lots and extremely low crime rate.

We provide our residents with friendly and helpful service through our departments, including the Office of the Town Manager, Office of the Town Clerk, Finance, Building, Planning and Zoning, Parks and Recreation Department, Public Works Department and Code Compliance, and Police Departments.

The Town of Miami Lakes is described by residents as a peaceful and tranquil town, our many assets provide for a superior quality of life in a unique hometown atmosphere while enjoying the amenities of urban Miami. A recent citizen survey indicated that over 93% of the residents would recommend the Town as a place to live to family and friends and 85% of the survey respondents indicated that the Town meets or exceeds their expectations. In addition, a recent business survey indicated that 82.5% of the businesses participating would select the Town of Miami Lakes if they were selecting a site for their business today.

## TOWN OF MIAMI LAKES BOUNDARIES



*Business Plan*

*Mission Statement*

“We want Miami Lakes to be a friendly, peaceful, safe, and beautiful Town whose residents and business leaders take pride in where they live, work and play”

*Business Plan Objectives*

Listed below are the proposed Business Plan Objectives for the FY 2006-07 budgets. These objectives are driven by the Strategic Plan adopted by the Town Council, as well as feedback that we received in the citizen satisfaction survey conducted this spring. As we conduct workshops through the summer, we will continue to refine these objectives with the public and Council feedback.

<b>Public Safety</b>			
Strategic Initiative	Business Plan for FY 2006-07	FY 2006-07 Budget	Comments
Complete the construction of a Fire Station for the area west of the Palmetto Expressway.	Continue to monitor/assist	Existing Resources	
Expand and enhance the Comprehensive Town Disaster Plan	A. Improve ability to protect and recover from Hurricane impacts at Town Hall	\$50,000	Secure generator and shutters for Building
	B. Secure agreements for fueling of municipal staff and contractors with local gas stations	Existing Resources	
	C. Update and improve upon Disaster Plan	Existing Resources	

<b>Public Safety</b>			
<b>Strategic Initiative</b>	<b>Business Plan for FY 2006-07</b>	<b>FY 2006-07 Budget</b>	<b>Comments</b>
	D. Bird flu education and action plan	Staff in coordination with other federal, state and county agencies	
Promote family planning for hurricane preparedness	A. Incorporate information on Town Website	\$1,500	Staff and consultant support
	B. Conduct one community event - Hurricane Fair	\$5,000	To publish community event in coordination with Elderly Affairs Committee
Work with individuals and groups to enhance the development of medical facilities within the community	Development assessment of current and planned facilities and become familiar with requirements	Existing Resources	

<b>Code Enforcement</b>			
<b>Strategic Initiative</b>	<b>Business Plan for FY 2006-07</b>	<b>FY 2006-07 Budget</b>	<b>Comments</b>
Fully complete, adopt, and enforce the Land Development Chapter of the Comprehensive Code.	Complete the business, industrial, signage, main street special district, government facilities, landscape, off-street parking, and impact fees sections of the Land Development Code by the end of FY 06-07	Carry-over of FY 05-06 funds	Consultants and attorneys fees as needed
	Zoning Maps and variances incorporated into Geographic Information System	\$15,000	Technical support from Kinley-Horn
	Implement design review board	\$10,000	Legal and technical support
	Complete code enforcement brochure	\$25,000	Distribute to all residents. Sponsorship will be pursued to off-set the cost.

<b>Building</b>			
<b>Strategic Initiative</b>	<b>Business Plan for FY 2006-07</b>	<b>FY 2006-07 Budget</b>	<b>Comments</b>
Conduct and implement the results of a Best Practices Review to identify processes, technology, staffing configurations (in-house versus outsourcing), training initiatives, etc. to improve the Town's permitting, plans review and inspection services.	Conduct Best Practices Review and identify improvements by the end of FY 2006-07	\$30,000	Consultant support and training. Technology initiatives funded from Technology fee

<b>Citizen Service</b>			
<b>Strategic Initiative</b>	<b>Business Plan for FY 2006-07</b>	<b>FY 2006-07 Budget</b>	<b>Comments</b>
Develop and implement a customer friendly training program for Town staff including telephonic courtesy and responsiveness, "over the counter" and "in the field" training.	Develop training and orientation programs for positions with high level of customer interaction	\$7,500	Training and materials
Enhance the access of residents and the business community to relevant town records and services – particularly through internet availability of Town information.	Acquisition and implementation of document management system	Budgeted FY 05-06	
Increase the communications flow between residents, the business community, Town employees, the Town Manager and Town Council – including access to the annual State of the Town Report.	Annual State of the Town Address	\$10,000	Event cost
	Broadcasting of Town Council meetings	TBD	Establish cable franchise ordinance. Also contact local high schools for film production services.

<b>Parks &amp; Recreation</b>			
<b>Strategic Initiative</b>	<b>Business Plan for FY 2006-07</b>	<b>FY 2006-07 Budget</b>	<b>Comments</b>
Complete the community center at Royal Oaks Park.	Community Center to be completed by the end of FY 2006-07	In Capital Budget	Total facility cost estimated at \$2 million
Study funding alternatives to provide (purchase, replace or construct) expanded park, cultural, and recreational facilities for all residents.	Develop a financial and funding plan, including applying for grants and pursuing interlocal agreements	\$20,000	Grant Writing Consultant
Continue working with the School Board and local schools' Principals to develop recreational programs at various school sites in our community.	The use at each school facility will be addressed as part of the Parks Master Plan	No Budget impact	Funded under Master Plan
Continue the Town's efforts to preserve the Indian Park mound for a future park.	Support counties designation of historical site for property	No Budget impact	
Develop a Parks and Recreation Master Plan that reflects the current and emerging needs of our citizens – including the possibility of more bike paths, Vita Courses, etc.	Complete Parks Master Plan	\$40,000	Consultant support
Build a state-of-the-art Youth Center	Location and programs to be addressed of Parks Master Planning program	No Budget impact	Funded under Master Plan
Build a state-of-the-art Senior Citizen Center.	Pursued Joint Development Agreement	No Budget impact	
Build a multi-purpose Gym, Club House, and renovate MLP	Complete preliminary design by fall 2006 and prepare a funding plan	Partial funding in Capital Budget	500,000 currently available
Build a Community Swimming Pool.	Location and programs to be addressed of Parks Master Planning program	No Budget impact	Funded under Master Plan

<b>Beautification</b>			
<b>Strategic Initiative</b>	<b>Business Plan for FY 2006-07</b>	<b>FY 2006-07 Budget</b>	<b>Comments</b>
Continue the implementation and enhancement of the Common-Area Landscaping Plan for the Town.	Select Town Landscape Architect to do street scape master plan	see below	Work with Beautification Committee.
Continue and enhance the involvement of schools and students in the Town's beautification initiatives	No activities next year	None	
Enhance the aesthetic features of town property and streets to reflect our desired image as a canopy covered, small town community.	Select Town Landscape Architect to do street scape master plan	\$25,000	Consultant support. Work with Beautification Committee.
Work with businesses to enhance the aesthetic of the business areas.	Develop a business aesthetic matching grant	\$25,000	To fund improvements
Conduct a tree inventory and develop and implement a Multi-Year Tree Planting and Replacement Plan.	Complete tree inventory and assessment	\$45,000	\$40,000 inventory and \$5,000 software

<b>Educational Excellence</b>			
<b>Strategic Initiative</b>	<b>Business Plan for FY 2006-07</b>	<b>FY 2006-07 Budget</b>	<b>Comments</b>
Closely monitor public school boundaries and the boundary setting process to ensure meaningful Town input and participation in the process	Assign responsibility to Education Committee	Existing Resources	
Promote partnerships between the Town and the local schools in the development and implementation of projects designed to improve student performance and to develop recreational opportunities.	Assign responsibility to Education Committee	Existing Resources	\$90,000 programmed in proposed budget
	Explore partnership with school board for after school art and music classes	TBD	
Encourage the participation of high school students in Town activities to fulfill their community service requirements	Develop job opportunities for high school student in parks, public works, computers and graphic support.	No Budget impact	



<b>Educational Excellence</b>			
<b>Strategic Initiative</b>	<b>Business Plan for FY 2006-07</b>	<b>FY 2006-07 Budget</b>	<b>Comments</b>
Enhance the Town's Adult education programs	Continue at current level until new facilities are completed	No Budget impact	

<b>Growth Management &amp; Land Acquisition</b>			
<b>Strategic Initiative</b>	<b>Business Plan for FY 2006-07</b>	<b>FY 2006-07 Budget</b>	<b>Comments</b>
Study the advantages and disadvantages of pursuing the annexation of additional land	Studies to be conducted as directed by Town Council	No Budget impact	
Monitor and actively work to minimize any negative consequences (noise and traffic) for Miami Lakes from the expansion of activities at Opa-Locka airport.	Staff to monitor airport development	Existing Resources	
Monitor and actively work to minimize any negative consequences such as traffic congestion for Miami Lakes if a stadium is built to the west of the Town.	Staff to monitor development	Existing Resources	

<b>Traffic Control</b>			
<b>Strategic Initiative</b>	<b>Business Plan for FY 2006-07</b>	<b>FY 2006-07 Budget</b>	<b>Comments</b>
Complete the four lanes from 138 <sup>th</sup> St. to 170 <sup>th</sup> St. on N.W. 87 <sup>th</sup> Avenue.	Work with County to construct four lanes between 162nd and 170th Street during FY 2006-07	In Capital Budget	\$100,000 budgeted in capital budget
	Work with County to secure the acquisition of the necessary ROW between 154th Street and 162nd Street	No Budget impact	

<b>Traffic Control</b>			
<b>Strategic Initiative</b>	<b>Business Plan for FY 2006-07</b>	<b>FY 2006-07 Budget</b>	<b>Comments</b>
Work with the County to obtain an optimized traffic signal control network for Miami Lakes as the county implements its new traffic control system.	Pending implementation of County signal control network	No Budget impact	
Optimize public and private transportation opportunities by adding new or improved services (including Round-Towner services) where appropriate.	Pursue grants from State for operating funds and federal government for capital acquisition	TBD	
Enhance the pedestrian friendliness of the Town through the construction of pedestrian crossovers or overpasses (i.e. Ludlam Road and Main Street), bike paths, etc.	Refine the bike and pedestrian plan component of Transportation Master Plan and develop preliminary design for high priority projects	\$15,000	Consultant - concept and preliminary design, community vetting
Develop and implement a comprehensive Traffic Management and Control Plan that includes an increase in Police presence at crucial times and selected locations (rush hour, busy intersections, schools, etc.), specially for large public works projects.	Develop traffic management and control plan	No Budget impact	

<b>Public Works</b>			
<b>Strategic Initiative</b>	<b>Business Plan for FY 2006-07</b>	<b>FY 2006-07 Budget</b>	<b>Comments</b>
Update and continue to implement the multi-year road-resurfacing plan	Continue funding resurfacing program as per plan	Capital Budget	
Update and continue to implement the Master Drainage Plan including preventive maintenance and replacement programs.	Drainage plan updated in April 2006. Will continue to fund as per Plan	Capital Budget	
Review and improve the tree trimming and maintenance program and schedule.	To be developed based on tree inventory assessment	TBD	
Work with the County to assess the best method to improve bulky waste and trash service within the Town.	Work with County to take over bulky-waste pick-up	No Budget impact	
Continue to upgrade street lighting and maintenance throughout the Town.	Conduct RFP process for street light vendor	TBD	Based on the result of actual bids

<b>Fiscal Management</b>			
<b>Strategic Initiative</b>	<b>Business Plan for FY 2006-07</b>	<b>FY 2006-07 Budget</b>	<b>Comments</b>
Continue to implement and adopt new policies for the maintenance and use of cash reserves and contingency funds.	Evaluate best practices from other municipalities and recommend implementation	No Budget impact	
Continue the use of investment policies that are designed to maximize interest and minimize risk.	On-going	No Budget impact	
Continue and enhance the implementation of our performance-based budgeting and Annual Business Plan processes.	Implement performance measurement system	No Budget impact	Funds provided in FY 06 budget
Enhance communications with residents concerning the budget and the budgeting process.	Increase the amount of budget information on town website, monthly newsletter and "News from Town" article in Laker	\$2,000	
Explore alternative funding mechanisms such as lease-purchase, revenue bonds and/or general obligation bonds as a means of providing needed Town facilities such as community centers, park and cultural facilities, land acquisitions, and a possible Town Hall.	Develop a financial and funding plan, including applying for grants and pursuing interlocal agreements	Existing resources	Same as in Parks and Recreation
	Identify land for Town Hall	Existing resources	Councilman Alonso to assist in the process
Develop a five-year operating budget financial plan that encompasses changes in major economic trends.	To be completed by the end of FY 06-07	Existing resources	

<b>Economic &amp; Business Development</b>			
<b>Strategic Initiative</b>	<b>Business Plan for FY 2006-07</b>	<b>FY 2006-07 Budget</b>	<b>Comments</b>
Structure periodic Town governance, Chamber of Commerce, corporate leadership meetings to build relationships.	Set-up working structure	TBD	Staff support

<b>Economic &amp; Business Development</b>			
<b>Strategic Initiative</b>	<b>Business Plan for FY 2006-07</b>	<b>FY 2006-07 Budget</b>	<b>Comments</b>
Work with the Chamber of Commerce, shopping center associations, business and corporate leaders and the Beacon Council to prepare and adopt a formal program to promote Miami Lakes as a desirable place to do business and to locate corporations and clean industries.	Work with Chamber of Commerce, shopping center association and corporate leaders to establish branding and marketing strategy for Miami Lakes	\$25,000	Consultant and staff support
Perform a feasibility study to assess the need and market for upscale dining opportunities	Work with private property owners to assess needs	No Budget impact	Secure private funding
<b>Total Funding Required</b>		<b>\$351,000</b>	