

Guide for Readers

The Fiscal Year 2007-08 Annual Operating and Capital 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, 2007 through September 30, 2008.

*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 Special Project Fund section underlines the revenue and expenses for transportation, transit, police impact fees, and Stormwater. The Capital Project Fund section details a five year plan for all capital projects within the Town.

*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 FY 2007-08.

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. The objectives described in the FY 2007-08 business plan are based on the Strategic Plan adopted by the Town Council.

Town of Miami Lakes

Mayor and Town Council

Wayne Slaton, Mayor
Mary Collins, Vice-Mayor
Roberto Alonso, Councilmember
Robert Meador II, Councilmember
Michael Pizzi, Councilmember
Richard Pulido, Councilmember
Nancy Simon, Councilmember

Appointed Officials

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
Maria Crowley, Planning and Zoning Director
Osdel Larrea, Public Works and Code Compliance Director
Tony Lopez, Parks and Recreation Director
Eliezer Palacio, Building Official
Gary Ratay, Town Engineer

Mayor - Council - Manager Form of Government

Introduction

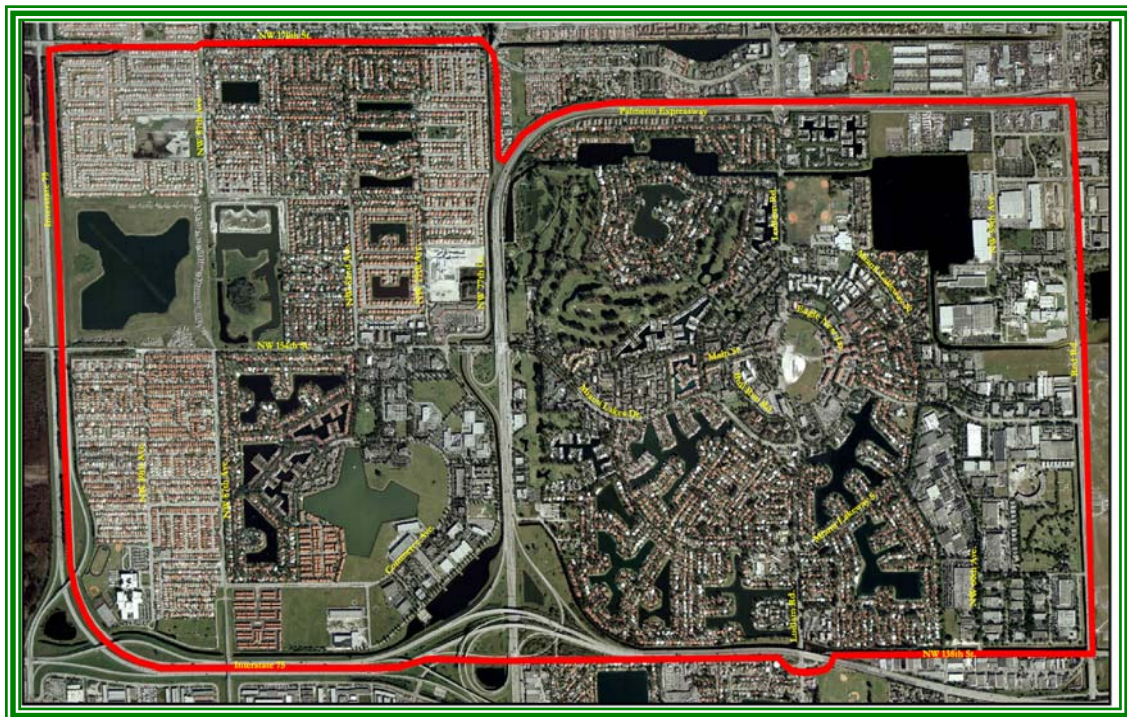
Miami Lakes incorporated on December 5, 2000 and is one of thirty-five municipalities in Miami-Dade County, Florida. Conveniently located just 16 miles north of Downtown Miami and 10 miles from Miami International Airport, our Town is home to approximately 27,300 residents. Encompassing about 6.8 square 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 its 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, Administration, 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. The citizen survey conducted in 2006 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.

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 2007-08 budget. 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 in 2006. As we conduct workshops through the summer, we will continue to refine these objectives with feedback from the public and Council.

Public Safety			
Strategic Initiative	Business Plan for FY2007-08	Budget	Comments
Complete the construction of a Fire Station for the area west of the Palmetto Expressway	Continue to monitor/assist	Existing Resources	The Florida Department of Transportation has completed the transfer of the land to Miami-Dade County.
Expand and enhance the Comprehensive Town Disaster Plan	A. No activity required	\$ 0	Business Plan for FY 2006-07: Improve the ability to protect and recover from Hurricane impacts at Town Hall The Town has completed the design of the electrical panel for the generator and will install it in September 2007. The cost of \$50,000 was budgeted in FY2006-07.
	B. No activity required	DONE	Business Plan for FY 2007-07: Secure agreements for fueling of municipal staff and contractors with local gas stations An agreement with Lakes Chevron was completed during FY 2006-07. The agreement provides priority fueling for our vehicles.
	C. Update and improve upon Disaster Plan	Existing Resources	We continue to update the Town's Disaster Plan. The vast majority of staff has already completed the federally required emergency information training.

Public Safety (cont'd)			
Strategic Initiative	Business Plan for FY 2007-08	Budget	Comments
	D. Bird flu education and action plan. Staff will continue the coordination with other federal, state, and county agencies	Existing Resources	Staff has attended various trainings and continues to be in contact with State and County officials for updates on pandemic planning activities.
Promote family planning for hurricane preparedness	A. No activity required	DONE	Business Plan for FY 2006-07: Incorporate information on Town Web The website has been updated with hurricane information.
	B. Conduct one community event – Hurricane Fair	\$2,000	The Town held its Hurricane preparedness fair on June 23 rd , 2007. This event will be scheduled once a year.
Work with individuals and groups to enhance the development of medical facilities within the community	No activity required	DONE	Business Plan FY 2006-07: Develop an assessment of current and planned facilities and become familiar with requirements Over the last year, Baptist and the Miami Lakes Surgery Center have opened a facility in the Town.

Code Enforcement			
Strategic Initiative	Business Plan for FY 2007-08	Budget	Comments
Fully complete, adopt, and enforce the Land Development Chapter of the Comprehensive Code	Complete the business, industrial, main street special district, government facilities, landscape and sections of the Land Development Code by the end of FY 07-08	\$55,000	The Town has completed the signage section of the LDR. Funding is provided for legal and consultant support as needed.
	Zoning Maps and variances incorporated into Geographic Information System	\$15,000	Data from Miami-Dade county has been incorporated manually in the Town Maps, all the variances are being digitized prior to linking the information with the GIS system. A total of \$15,000 was allocated for FY2006-07 and will be carry over for next year.
	Implement design review board	\$0	The Town Council deferred the item at the June 2007 Zoning meeting for further review.
	Complete code enforcement brochure	\$5,000	The initiative is pending the approval of a Marketing firm. Any unencumbered funds will be carried for next year. Additional funding is required for the printing additional copies on a yearly basis.

Building			
Strategic Initiative	Business Plan for FY 2007-08	Budget	Comments
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	<p>Conduct Best Practices Review and identify improvements by the end of FY 2006-07.</p> <p>Implementation phase will be in FY 2007-08</p>	\$5,000	Completed the technology needs assessment to identify and prioritize computer needs; Consultant has completed a draft of a peer performance review, conducted a test of the calculation of the building fees and is beginning to document the business process of the department. Additionally, this year, the building department has implemented a contractor's tracking system, handheld units for the inspectors, an expedited permit process, online permit status, and the availability of the permit application online.

Citizen Service			
Strategic Initiative	Business Plan for FY 2007-08	Budget	Comments
Develop and implement a customer friendly training program for Town staff including telephonic courtesy and responsiveness, "over the counter" and "in the field" training	No activity required	DONE	<p>Business Plan FY 2006-07: Develop training and orientation programs for positions with high level of customer interaction</p> <p>Training was completed in FY 2006-07. Staff has completed a list of frequently asked questions to better the Town's customer service. The information will be available on the web at the end of August 2007.</p>
Enhance the access of residents and the business community to relevant town records and services – particularly through internet availability of Town information	No activity required	DONE	The Document Management System has been implemented. All the Clerk's records have been digitized and improvements are being made on the web to provide easier access.
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	A. Annual State of the Town Address	\$5,000	The Town secured a sponsor to help offset the cost for the event. The funding for next year assumes that the Town will have a sponsor for the event.
	B. Staff will explore the option of web-casting the Town Council meetings	TBD	Cable franchise ordinance was established; however, state law pre-empted the Town's ability to negotiate a franchise agreement.

Parks & Recreation			
Strategic Initiative	Business Plan for FY 2007-08	Budget	Comments
Complete the community center at Royal Oaks Park	Community Center to be completed by the end of FY 2007-08	In Capital Budget	Total facility cost estimated at \$2 million. Final design is underway, to be completed in Fall 2007.
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	The Town has successfully completed various improvements at Royal Oaks Park which were funded through a State grant. This included the walking path, additional playground equipment, picnic shelters, and butterfly garden. We are currently pursuing a State grant for the development of the tot-lot at Florinda Estates.
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	The Master Plan will be completed in the Fall of 2007.
Continue the Town's efforts to preserve the Indian Park mound for a future park	The Town will continue in the efforts to preserve location as a future park.	\$0	The Miami-Dade County designation as a historical site has been completed.
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	\$25,000	The Master Plan will be completed in the Fall of 2007.
Build a state-of-the-art Youth Center	Location and programs to be addressed in the Parks Master Planning program	Future Budget impact	The Master Plan will be completed in the Fall of 2007.
Build a state-of-the-art Senior Citizen Center	Pursue Joint Development Agreement	Future Budget impact	The developer will be submitting an application for the Town Council's approval.
Build a multi-purpose Gym, Club House, and renovate MLP	Complete final design by summer 2008 and begin construction of the Club House	Funding in Capital Budget	Preliminary design was completed this Fiscal Year.
Build a Community Swimming Pool	Location and programs to be addressed in the Parks Master Planning program	Future Budget impact	The Master Plan will be completed in the Fall of 2007.

Beautification			
Strategic Initiative	Business Plan for FY 2007-08	Budget	Comments
Continue the implementation and enhancement of the Common-Area Landscaping Plan for the Town	Landscape Architect to do streetscape master plan	\$25,000	Consultant selection process has been completed and award recommendation will be presented at the September 2007 Council meeting.
Continue to enhance the involvement of schools and students in the Town's beautification initiatives	Will make schools aware of opportunities	None	Schools' commitment to beautification projects tend to be short term.
Enhance the aesthetic features of town property and streets to reflect our desired image as a canopy covered, small town community	Landscape Architect to do streetscape master plan	See above	Consultant selection process has been completed and award recommendation will be presented at the September 2007 Council meeting.
Work with businesses to enhance the aesthetic of the business areas	Develop a business aesthetic matching grant	\$25,000	Funding has been allocated to the Economic Development Committee.
Conduct a tree inventory and develop and implement a Multi-Year Tree Planting and Replacement Plan	Complete tree inventory and assessment	\$45,000	Created a list of potential tree inventory software packages; staff is reviewing the functionality and will be choosing the appropriate software by the end of FY 2006-07. The physical inventory will start in the beginning of FY 2007-08.

Educational Excellence			
Strategic Initiative	Business Plan for FY 2007-08	Budget	Comments
Closely monitor public school boundaries and the boundary setting process to ensure meaningful Town input and participation in the process	Will continue to monitor school progress	Existing Resources	The Town Council has assigned Councilmember Richard Pulido to lead the efforts with the Miami-Dade School Board.
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	Education Committee and Town Staff will continue to look for new opportunities	Existing Resources	The Town partnered with Barbara Goleman High School for the Senior Games.
Encourage the participation of high school students in Town activities to fulfill their community service requirements	Continue the Town's Internship Program and join the School Board Honors and Executive Internship program	No Budget impact	Town re-initiated the Internship Program with renewed success.
Enhance the Town's Adult education programs	Continue and enhance programmatic opportunities	\$47,000	The Town has taken over the management and coordination of all Adult education classes as of July 2007.

Growth Management & Land Acquisition			
Strategic Initiative	Business Plan for FY 2007-08	Budget	Comments
Study the advantages and disadvantages of pursuing the annexation of additional land	Studies to be conducted as directed by Town Council	Legal Fees	Town Council directed staff to assess the feasibility of annexing the Opa Locka airport. Staff determined that the annexation will not provide additional revenues to the Town nor any regulatory control under the current airport designation. Town Attorney was asked to ascertain whether the airport designation could be removed.
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 will continue to monitor airport development	Existing Resources	The Airport is planning a significant expansion of commercial activity in the airport area.
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	No activity required	DONE	Business Plan FY 2006-07: Staff to monitor development Town entered into an interlocal agreement with the city of Hialeah to preclude the opening of east/west traffic along 154 th Street and Interstate 75.

Traffic Control			
Strategic Initiative	Business Plan for FY 2007-08	Budget	Comments
Complete the four lanes from 138 th St. to 170 th St. on N.W. 87 th Avenue	On hold until right-of-way is secured.	\$0	Miami-Dade County has determined that the 87 th Avenue project will be done once the right-of-way between 154 th and 162 nd is secured.
Work with the County to obtain an optimized traffic signal control network for Miami Lakes as the county implements its new traffic control system	Miami-Dade County is in the process of upgrading the software it uses for traffic signal timing throughout the County Once the new software and signal equipment is in place, Town staff will be coordinating with County staff to optimize the traffic signals throughout the Town	No Budget impact	The Town has been focused on improving traffic flow along the NW 154 th and the Palmetto Expressway. With the successful completion of the intersection improvements, the Town coordinated with the State and County Public Works to improve the signal timing. This was successfully completed during the current year.

Traffic Control (cont'd)			
Strategic Initiative	Business Plan for FY 2007-08	Budget	Comments
Optimize public and private transportation opportunities by adding new or improved services (including Round-Towner services) where appropriate	Will continue to pursue the federal grant for capital acquisition and will implement the new transit routes	\$119,000	Staff secured a grant from the Florida Department of Transportation in the amount of \$238,000. The Town will work with Miami-Dade Transit to develop new routes.
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	Staff is proceeding with the development of the Scope of Work. Will work with the MPO. Consultant will be hired to develop the Pedestrian and Bicycle Safety Analysis.
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	Will continue to monitor the plan	Existing Resources	<p><u>Rush Hour:</u> During rush hour, vehicles enter and remain within the intersections stopping cross traffic from flowing. In an effort to improve the flow of traffic, officers are assigned to high traffic intersections in order to direct vehicles not to remain within the intersection during traffic signal changes. This plan is implemented whenever a major intersection displays the need for an officer's presence.</p> <p><u>Schools:</u> Without direction, parents are lost regarding pick-up and drop-off procedures at schools. Officers from the Special Services Unit are assigned to public schools within the Town. From the first day of school, officers educate the parents on the correct procedures for dropping-off and picking-up their children. This plan has been implemented since the Town's inception and has been successful every year.</p> <p><u>Special Projects and Events:</u> During the planning stages of a construction project or special event, a Town police section representative is present. The representative coordinates in conjunction with the project supervisor, or event coordinator, to ensure all parties are in consensus regarding the importance of maintaining a constant flow of traffic and the safety of the citizens. This plan is implemented prior to the start of any project or special event.</p>

Public Works			
Strategic Initiative	Business Plan for FY 2007-08	Budget	Comments
Update and continue to implement the multi-year road-resurfacing plan	Continue funding resurfacing program as per plan	Capital Budget	Completed road resurfacing this year of Harris Place, Oak Lane, Portion of Commerce Way and Bob Graham Parkway.

Public Works (cont'd)			
Strategic Initiative	Business Plan for FY 2007-08	Budget	Comments
Update and continue to implement the Master Drainage Plan including preventive maintenance and replacement programs	Will complete Lochness and Lake Elizabeth projects next year	Capital Budget	Drainage plan updated in April 2006. NW 82 nd Avenue project was completed this year.
Review and improve the tree trimming and maintenance program and schedule	A comprehensive schedule will be developed based on tree inventory assessment	TBD	Public Works has initiated a proactive tree trimming program in the neighborhoods.
Work with the County to assess the best method to improve bulky waste and trash service within the Town	Will continue to monitor the service quality	No Budget impact	The County has increased its staffing levels for bulky waste pickup and significantly reduced the wait time for pickups.
Continue to upgrade street lighting and maintenance throughout the Town	Town will continue to closely monitor the street lighting	TBD	The Town has implemented a program in which every street in the Town is assessed at least once per month. We have reduced the number of street lights out to an average of less than 20 at any given point in time.

Fiscal Management			
Strategic Initiative	Business Plan for FY 2007-08	Budget	Comments
Continue to implement and adopt new policies for the maintenance and use of cash reserves and contingency funds	Monitor best practices from other municipalities and implement as needed	No Budget impact	The proposed FY 2008 Budget includes the 10% Fund Balance Reserve, a \$300,00 Fund Balance Reserve for FEMA hurricane close-out adjustments, and a contingency reserve of \$500,000 as part of the Administrative budget.
Continue the use of investment policies that are designed to maximize interest and minimize risk	On-going	No Budget impact	Interest earnings in FY 2006 were \$295,824, the largest amount in the Town's history and the 3 rd consecutive year of earnings growth.
Continue and enhance the implementation of our performance-based budgeting and Annual Business Plan processes	Implement performance measurement system	No Budget impact	Implementation of the performance measurement system will continue in FY 2008. Individual measures have been identified for all the departments.

Fiscal Management (cont'd)			
Strategic Initiative	Business Plan for FY 2007-08	Budget	Comments
Enhance communications with residents concerning the budget and the budgeting process	Increase the amount of budget information on Town's website, monthly newsletter and "News from Town" article in Laker	\$2,000	The existing Town website has been updated with all the budget information for FY 2006-07, including the business plan and the quarterly financial reports. Currently working on re-designing the home page to include information on new legislation, events for the week, and town news and announcements.
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	Financing plan will be completed following the development of the Parks Master Plan
	Identify land for Town Hall	Existing resources	Letters to landlords have been sent and expressions of intent were received. Workshop will be conducted with the Town Council.
Develop a five-year operating budget financial plan that encompasses changes in major economic trends	To be completed by the end of FY 2007-08	Existing resources	Work towards the development of a five year financial plan began this year.

Economic & Business Development			
Strategic Initiative	Business Plan for FY 2007-08	Budget	Comments
Structure periodic Town governance, Chamber of Commerce, corporate leadership meetings to build relationships	Continue to support the efforts of the Economic Development Committee	TBD	The Economic Development Committee has incorporated the Chair and past Chair of the Chamber of Commerce into the committee, as well as several other corporate leaders.
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	The initiative is pending the approval of a Marketing firm. Any unencumbered funds will be carried for next year.
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	No action has occurred yet.