

Guide for Readers

The Fiscal Year 2008-09 Annual Operating and Capital Budgets for the Town of Miami Lakes, Florida are 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, 2008 through September 30, 2009.

*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 2008-09.

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 2008-09 business plan are based on the Strategic Plan adopted by the Town Council.

Town of Miami Lakes

Mayor and Town Council

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

Appointed Officials

Alex Rey
Town Manager

Debra Eastman
Town Clerk

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

Senior Personnel

Evelyn Roig, Assistant Town Manager/Zoning and Enforcement Director
Alfredo Acin, Finance Director
Frank Bocanegra, Town Police Commander, Miami-Dade Police Department
Maria Crowley, Planning and Development Director
Osdel Larrea, Public Works Director
Tony Lopez, Parks and Recreation Director
Eliezer Palacio, Building Official
Gary Ratay, Town Engineer, Kimley Horn

Mayor - Council - Manager Form of Government

Introduction

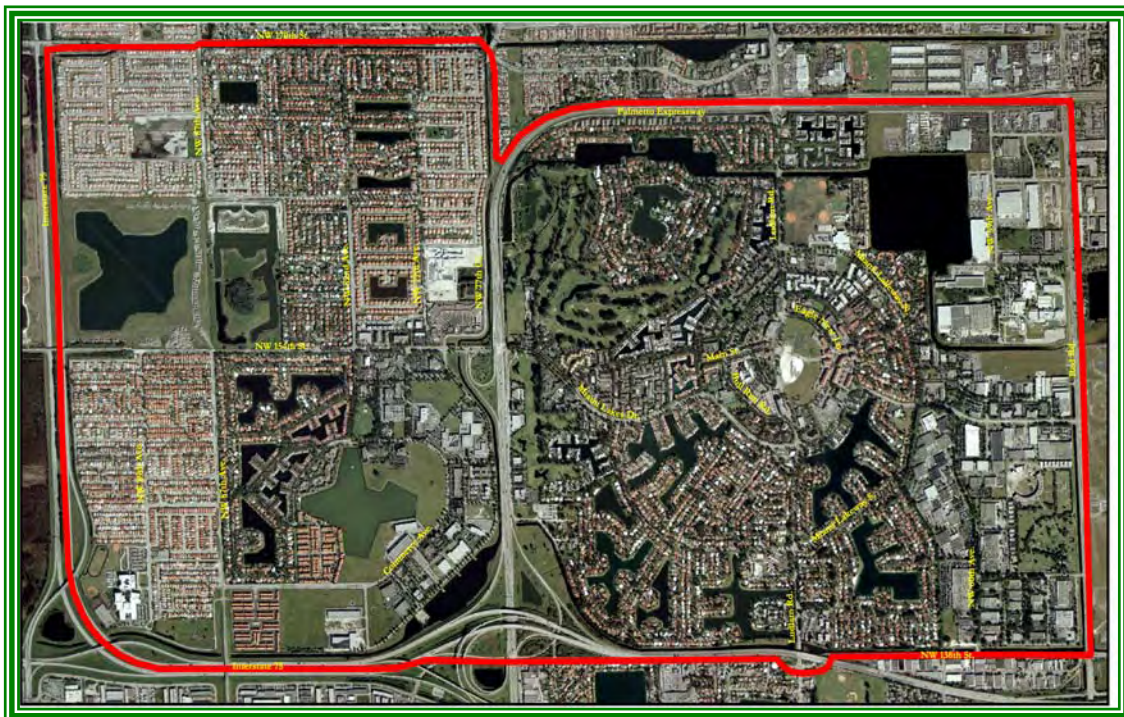
Miami Lakes incorporated on December 5, 2000 and is one of thirty-five municipalities in Miami-Dade County, Florida. Conveniently located just 16 miles north of Downtown Miami and 10 miles from Miami International Airport, our Town is home to approximately 27,300 residents. Encompassing about 6.8 square 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 Development, Zoning and Enforcement, Parks and Recreation Department, Public Works Department 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 2008-09 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 throughout the summer, we will continue to refine these objectives with feedback from the public and Council.

Public Safety			
Strategic Initiative	Business Plan for FY2008-09	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. Town Hall Recovery	\$ 0	Business Plan for FY 2008-09. The Town has completed the design of the electrical panel for the generator and will install it in September 2008
	B. Traffic Light Recovery	Reserve	Business Plan for FY 2008-09. The Town is working with Miami-Dade County Public Works to be able to operate the traffic light in the Town with a small generator in the event of a power outage
	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 2008-09	Budget	Comments
Promote family planning for hurricane preparedness	A. Post information on Town's Website	Existing Resources	Business Plan for FY 2008-09: Incorporate information on Town Web as needed
	B. Conduct one community event – Hurricane Fair	\$2,000	The Town Police Department is responsible to coordinating the Hurricane preparedness fair every year
Work with individuals and groups to enhance the development of medical facilities within the community	Completed	N/A	Over the last two years, the Town was able to attract several medical facilities, including a Urgent Care Center, a Surgical Center, Long-term Acute Care Facility and a Medical Plaza. This will significantly enhance the resident's access to medical care

Code Enforcement			
Strategic Initiative	Business Plan for FY 2008-09	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 08-09	\$40,000	The Town has completed the signage section of the LDR. Funding is provided for legal and consultant support as needed
	Implement design review board	TBD	The Town Council has directed staff to explore the implementation
	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 2008-09	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	The Town will be transitioning from the single contractor to working independently with multiple contractors. The permit clerk process will be handled with in-house personnel	None	Completed the technology needs assessment to identify and prioritize computer needs and consultant document the process flow for the most critical aspects of the building process

Citizen Service			
Strategic Initiative	Business Plan for FY 2008-09	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	Have conducted training and orientation programs for positions with high level of customer interaction
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	Privately funded	The Town secured a sponsor to help offset the cost for the event. The budget 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 2008-09	Budget	Comments
Complete the community center at Royal Oaks Park	Community Center to be completed by the summer of FY 2008-09	In Capital Budget	Total facility cost estimated at \$2.2 million. Construction is underway.
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 – on-going	\$25,000	The Town has been very successful in securing grants for: Royal Oaks Park; Miami Lakes Optimist Park – pier, shelters, boundless playground, and Florinda Estates park

Parks & Recreation (cont'd.)

Strategic Initiative	Business Plan for FY 2008-09	Budget	Comments
Continue working with the School Board and local school 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 2008.
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 2008.
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 2008.
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 2009 and begin construction of the Club House as funds are available	Funding in Capital Budget	Preliminary design was completed this in FY 2006-07.
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 2008

Beautification			
Strategic Initiative	Business Plan for FY 2008-09	Budget	Comments
Continue the implementation and enhancement of the Common-Area Landscaping Plan for the Town	Landscape Architect to do streetscape master plan	None	Consultant work order was issued for the first phase of the project to be completed in Fall, 2008. No funding is programmed for the future phases.
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 tends 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	See above
Work with businesses to enhance the aesthetic of the business areas	Implement as part of Town's Landscape Ordinance	\$15,000	Town is scheduled to adopt landscape ordinance in FY 2008-09.
Conduct a tree inventory and develop and implement a Multi-Year Tree Planting and Replacement Plan	On-hold due to funding limitations	\$0	Inventory software package was purchased and the first 1,000 were inventoried. The remaining trees will be inventory as funding is available.

Educational Excellence			
Strategic Initiative	Business Plan for FY 2008-09	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	\$90,000	The Town continues to fund the efforts of the Education Advisory Committee, including the SAT Prep classes, which have become very popular.
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 has re-initiated the Internship Program with renewed success.
Enhance the Town's adult education programs	Continue and enhance programmatic opportunities	\$64,000	The Town has taken over the management and coordination of all adult education classes and significantly enhanced the program.

Growth Management & Land Acquisition			
Strategic Initiative	Business Plan for FY 2008-09	Budget	Comments
Study the advantages and disadvantages of pursuing the annexation of additional land	Studies to be conducted as directed by Town Council	\$ 0	No recent activity
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	Stadium plan calls for location to be in downtown Miami..

Traffic Control			
Strategic Initiative	Business Plan for FY 2008-09	Budget	Comments
Complete the four lanes from 138 th St. to 170 th St. on N.W. 87 th Avenue	Work with County to supplement the construction of the section between 162 nd and 170 th	\$100,000	Miami-Dade County has determined that the 87 th Avenue project between 162 nd and 183 rd will start in the near future. We have included funding in the capital budget to supplement landscaping and lighting if needed
Work with the County to obtain an optimized traffic signal control network for Miami Lakes as the county implements its new traffic control system	<p>Miami-Dade County is in the process of upgrading the software it uses for traffic signal timing throughout the County</p> <p>We will continue to monitoring the implementation process</p>	No Budget impact	<p>Of the 34 traffic signals within the Town of Miami Lakes, 23 are controlled by the existing UTCS signal control system, 8 by the new ATMS signal control system, and 3 are not connected to the current system. The goal of the Miami-Dade County Traffic Division is to have all 34 traffic signals under control of the new ATMS system with improved synchronization by November 2008.</p> <p>All communications issues are being resolved and expedited to meet this timeframe.</p>

Traffic Control (cont'd)			
Strategic Initiative	Business Plan for FY 2008-09	Budget	Comments
Optimize public and private transportation opportunities by adding new or improved services (including Round-Towner services) where appropriate	Purchase new bus with federal funds and implement transit service with the assistance of the County	\$119,000	Staff secured a grant from the Florida Department of Transportation in the amount of \$238,000 and \$297,000 from the Federal Transit Agency.
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.	Subject to grant awards, we will begin the implementation of new bike paths within the Town	Grants	Staff has developed two projects within the Town, one along 170 th Street and one along Miami Lakeway South. Grant funding is being pursued for both.
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 2008-09	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 of Loch Ness and Lake Elizabeth area during the current year. All poor roads and the vast majority of the Fair 1- 4 roads would be repaved by next year. Categories Fair 5-11 will be completed over the next five years.

Public Works (cont'd)			
Strategic Initiative	Business Plan for FY 2008-09	Budget	Comments
Update and continue to implement the Master Drainage Plan including preventive maintenance and replacement programs	Will complete the areas along Bull Run, Main Street and Meadow Walk along with some minor projects	Capital Budget	Drainage plan updated in April 2006. During the current year, we completed the Loch Ness and Lake Elizabeth drainage projects.
Review and improve the tree trimming and maintenance program and schedule	This year will be the second year of a routine tree trimming cycle	\$125,000	A three-year tree trimming cycle has been implemented, and it is fully funded next year.
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	\$130,000	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 2008-09	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 2009 Budget includes the 10% Fund Balance Reserve and a contingency reserve of \$450,000 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 have reduced significantly over the last year due to a reduction in the interest rates.
Continue and enhance the implementation of our performance-based budgeting and Annual Business Plan processes	Continue and expand performance measurement system	No Budget impact	A performance measurement system was implemented in July, 2008 This will continue and be expanded over the next year.

Fiscal Management (cont'd)			
Strategic Initiative	Business Plan for FY 2008-09	Budget	Comments
Enhance communications with residents concerning the budget and the budgeting process	Increase the amount of budget information on Town's website. Funding for newsletter and publications has been eliminated	\$0	The Town website has been updated with all the budget information for FY 2008-09, including the business plan and the quarterly financial reports
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	Continue to apply for grants and pursue interlocal agreements. Explore the option of long-term financing to Town's facilities	Existing resources	Financing plan will be completed following the development of the Parks Master Plan
	Identify land for Town Hall	Existing resources	On-hold pending resolution of mitigation issue, which may free up funds to secure a permanent location.
Develop a five-year operating budget financial plan that encompasses changes in major economic trends	To be completed by the end of FY 2008-09	Existing resources	Work towards the development of a five year financial plan began this year.

Economic & Business Development			
Strategic Initiative	Business Plan for FY 2008-09	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 Economic Development Committee has requested funding for a marketing campaign 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.