

Town of Miami Lakes



Proposed Operating and Capital Budget FY 2010-11

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Budget Message



TOWN OF MIAMI LAKES

MEMORANDUM

To: Honorable Mayor and Town Council

From: Alex Rey, Town Manager 

Subject: Millage for Fiscal Year 2010-11 and Proposed Budget

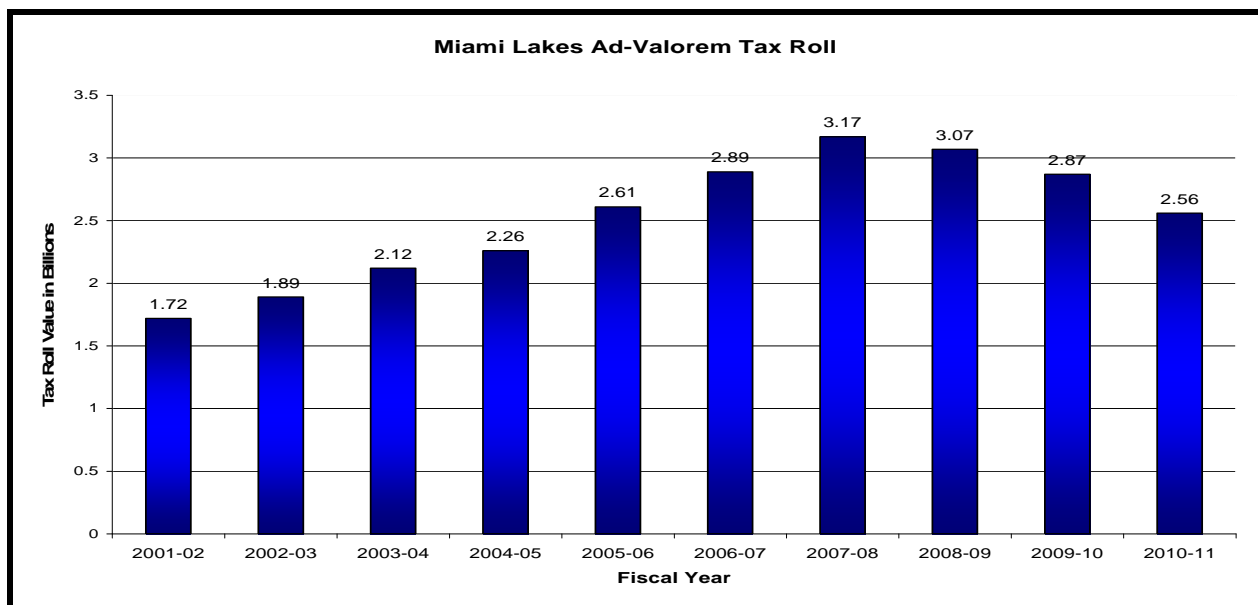
Date: September 16, 2010

Recommendation

It is recommended that Town Council approves a millage rate for Fiscal Year 2010-11 at 2.447 mills, which is \$2.447 per \$1,000 of assessed property value. This millage rate is 7.73% below the roll back rate of 2.6521. The proposed millage rate can be adopted by a single majority vote.

Background

The tax roll certified by the Property Appraiser on July 1, 2010 reflects a reduction in assessed taxable value. The adjusted taxable value of real property for operating purposes is \$2,556,808,384. At the proposed millage rate of 2.447 and calculated at the 95%, it is expected to yield \$5,943,664 in property tax revenue; a reduction of \$736,000 from last year's approved level. As depicted in the table below, the ad-valorem tax roll for the Town is comparable to Fiscal Year 2005-06 levels.

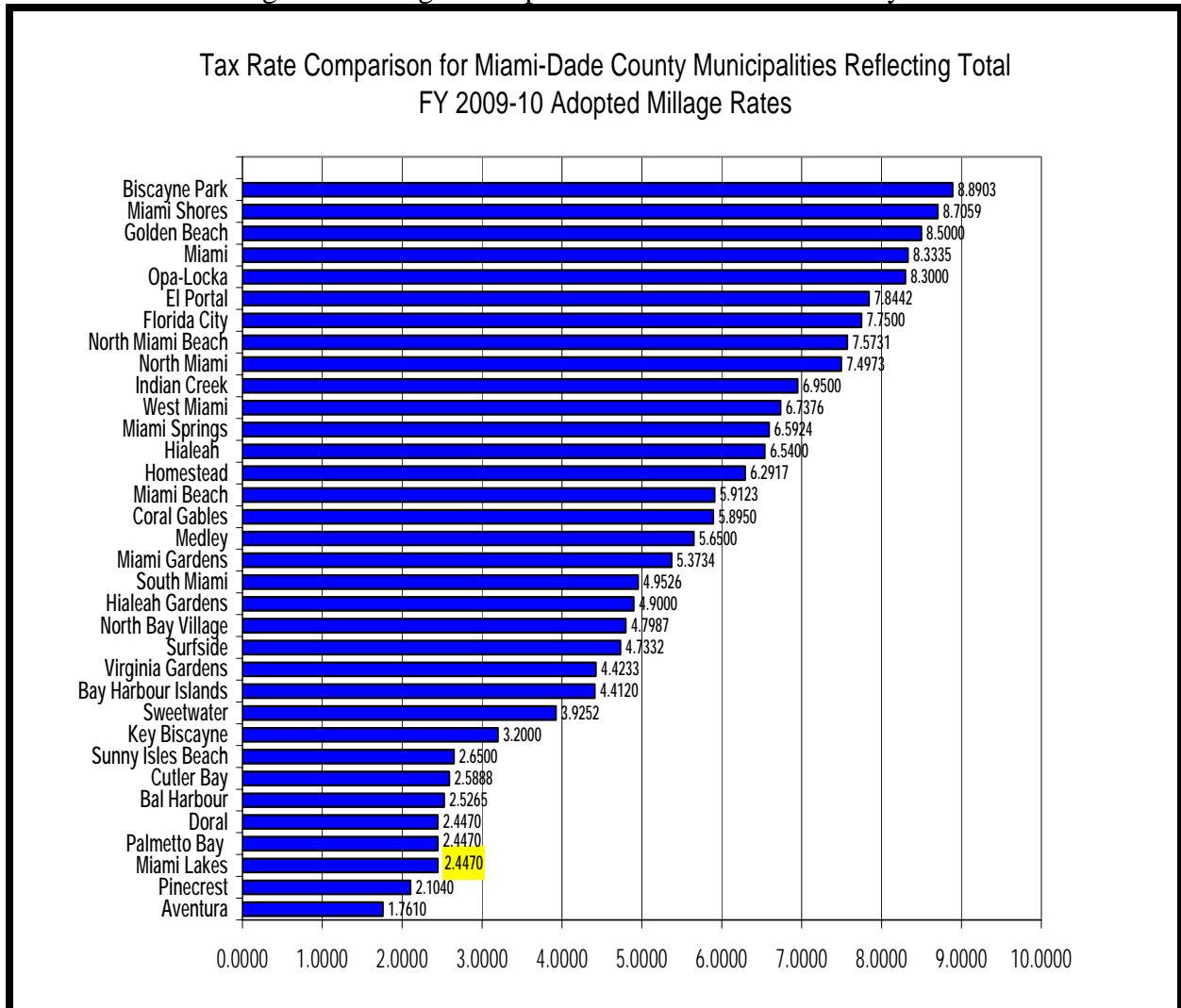


Balancing the priorities of the community with the need to ensure long term sustainability is increasingly important during these difficult financial times, however, like in life, every difficult situation also presents us with the opportunity and the challenge to reassess and improve the way we have done things in the past. Shortly after my appointment, I started to reassess the allocation of resources in the Town, and below I will outline some of my proposed changes to current operations. There are other initiatives and changes that are not ready to be incorporated in the Budget at this point, that I will bring forward to the Council at a later date.

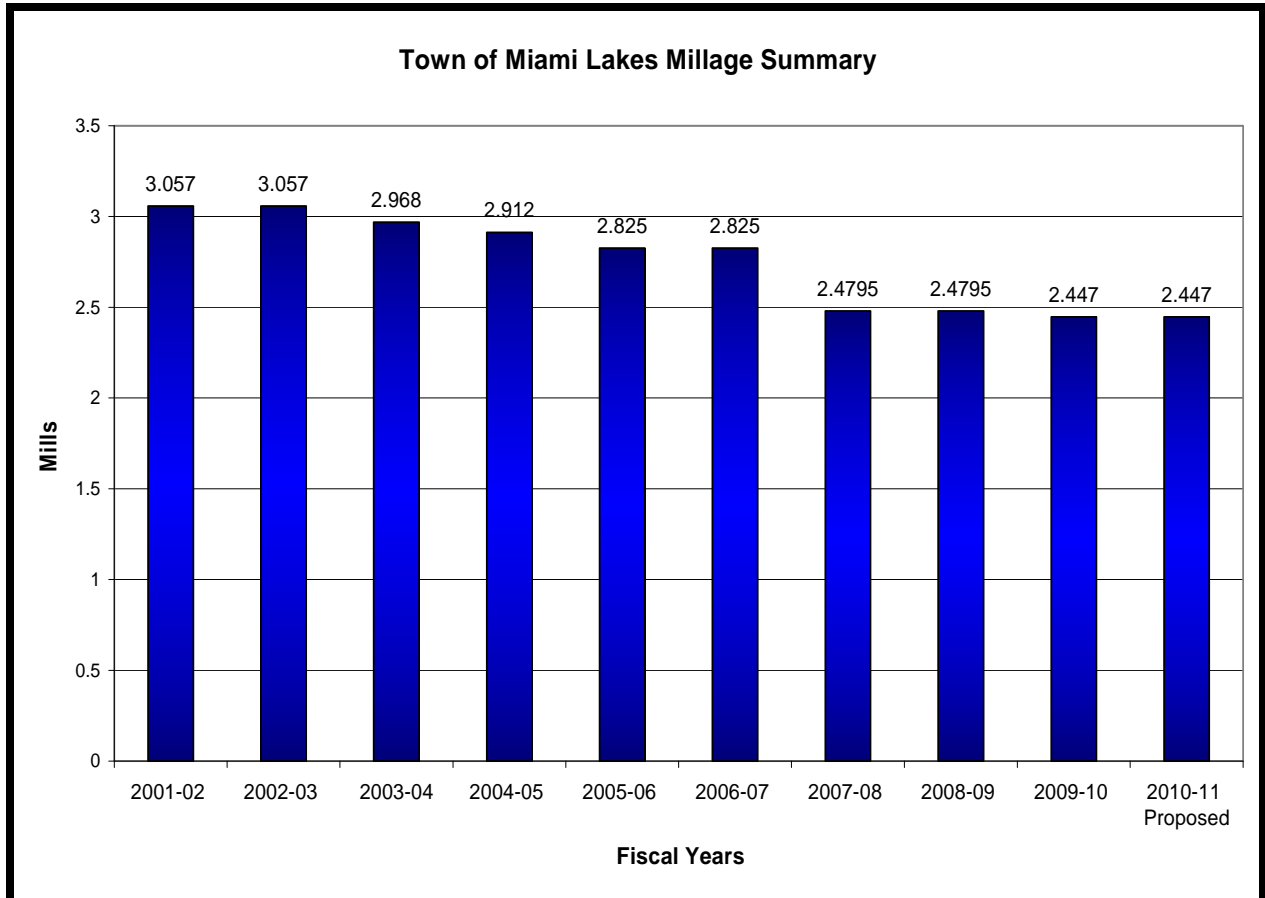
Over the next week, I will meet individually with the Mayor and Councilmembers to discuss the proposed initiatives in more detail.

Millage Rate

The Town of Miami Lakes continues to have one of the lowest millage rates in Miami-Dade County. As reflected in the table below, the Fiscal Year 2009-10 adopted millage rate of 2.447 is the third lowest millage rate among municipalities in Miami-Dade County.



The Town of Miami Lakes has implemented millage reductions over the last ten years, resulting in adjustments of the millage rate from 3.057 to 2.447 for an overall reduction of 0.61 mills. At the same time the quality and quantity of the services provided by the Town has increased.



The rolled-back rate for FY 2010-11 is 2.6521

General Fund Revenues

The property taxes are the primary source of funding for all Town services. Revenues are also derived from franchise and utility taxes, business license and permit fees, State Revenue Sharing, Half-Cent Sales Tax and user fees for services, fines, and interest income.

Total revenues in the Proposed Budget for FY 2010-11 are \$15,447,605 which is essentially at the same level of the prior year's approved budget.

General Fund Expenses

The Proposed General Fund Operating Budget is \$14,870,587, which is over \$400,000 less than the current year's proposed budget. The budget also includes a transfer of \$577,018 to the Capital Budget to fund new projects in the Town.

SIGNIFICANT BUDGET ISSUES FOR FY 2010-11

- **Franchise Fee for Solid Waste** Shortly after incorporation, the Town adopted a solid waste franchise fee. At the same time, the Town raised the millage from 2.447 to 3.057, given this increase in property taxes, the Town Council felt that it would be too much of an impact to the community to have both in place and the franchise fees were suspended.

Over the following 8 years, the Town began a steady but continuous process to get the millage back to the original 2.447, which has now been achieved. It is therefore recommended that we re-establish the solid waste franchise fee effective April 2011. This date would allow us to effectively communicate with all affected parties, and establish a collection and monitoring process. This fee is expected to generate approximately \$175,000 per year.

- **Red-Light Cameras** At the last session of the Florida Legislature, SB2166 was approved authorizing municipalities to use traffic infraction detectors (a.k.a. red-light cameras) and provides for the placement and installation of detectors on certain roads, effective July 1, 2010. The objective of the red-light cameras is to increase the safety of residents, and the general public, as a result, red light cameras are going-up all around the State.

I am recommending that we begin the process of documenting the appropriate corridors where cameras may be deployed, selecting a vendor and implementing this process. A small amount, \$50,000, was added in the Proposed Budget for us to initiate the discussion as to the potential benefits of this program, but not as a revenue solution for the next year's fiscal challenges.

- **Merits and Cost of Living Increases** The Proposed Budget does not include any adjustments for individual merits or across the board cost of living increases. Given the fact that currently the consumer price index is essentially flat and that our property tax values continue to decline, I believe this is fair and equitable proposition for both the Town and its employees.

However, in order to motivate our employees, I am proposing to assess the performance of each Department with regard to their ability to meet stated objectives and generate savings above the approved budget in September 2011. Based on the overall financial condition at that time and their individual assessments, individual bonuses may be recommended.

- **Deputy Town Manager** As a result of the continuous decline in property taxes, I have re-evaluated the need for all of the positions in the budget. Given my hands-on management style, I do not see a need for a full-time Deputy Town Manager position in the Town, at this time; therefore I am recommending that the position be frozen for a period of six months while I reassess the needs of the Town in other areas. After 6 months, I will make a recommendation to permanently delete the positions or use it to meet a need. From the resulting savings, I will allocate \$20,000 that may be used to

compensate a Department Director(s), for performing Assistant Town Manager duties in addition to their regular responsibilities. This proposal will save in excess of \$50,000 per year.

- **Grants Manager** The Town currently has budgeted a grants manager position with a salary of \$55,000, I believe that at this salary level, it is difficult to recruit someone with the necessary experience, therefore, I am proposing that we enter into an agreement with another municipality to share this resource. One of the added benefits to this approach is that much of the research time that is part of this function will be shared by both entities. Therefore, the monies allocated in the budget may not come from a salary line item.
- **Public Information Officer (PIO)/Procurement Manager** The Proposed Budget also recommends the elimination of the Public Information Officer position; and the transfer of those responsibilities to the Assistant to the Mayor. In lieu of this position, I recommend that a Procurement Manager position be re-established.

By virtue of being a municipality that contracts out most of the services, I strongly believe that a professional procurement manager will make a significant contribution to the organization and in the long run it will result in savings to the Town.

- **Town Hall** The Proposed Budget assumes that we remain in the current facility with rent payments \$335,853 per year. Over the next month, we will solidify a plan of action for the short and long term, and adjust the rent/mortgage payments for FY 2010-11 accordingly.

However, we are setting monies aside in the capital budget for the purchase of furniture (\$250,000), real estate legal costs (\$25,000) and moving expenses (\$5,000).

- **Police Administrative Overhead** Another proposed adjustment as we try to roll back our staffing levels to FY 2006-07 levels, relates to the overhead in the Police Department. Over the years, this overhead has grown from a single Lieutenant, to a Lieutenant and a Captain, to a Lieutenant, a Captain and a Major. I believe that given our economic situation, it is time to reverse that trend, as the additional overhead brings little direct benefit to the safety of our residents.

Based on the recommendation from our Police Major, I am recommending the elimination of the Police Captain position from our command staff; this will save approximately \$190,000 per year from the budget. Additionally, the Major has proposed other staff transfers that will save approximately \$70,000 per year.

- **Building Department Demand Base Staffing Re-Adjustment** Over the last couple of years, the demand for building permits as well as building revenues have declined. As a matter of fiscal policy, the Town has always strived to have all Building Department operations cover their cost. The estimated revenues for the Building Department next year are around \$775,000; therefore, the Building Department staff will be reduced by

two full time employees, one receptionist and one permit clerk. Additionally, the Chief Building Inspector will move from full-time to part-time status working 32 hours per week; with these adjustments the cost of the operation will be approximately \$793,000.

- **Budgeting for Staff Salaries** The Proposed Budget lists the salaries of all of the Town's employees for the sake of transparency and provides a copy of the salary range for each position as an attachment to the budget. It is important to understand that the ability to increase or reduce individual salaries; or negotiate new employee salaries, within the approved compensation ranges, is a function of the employees' supervisor, and ultimately the Town Manager. Per the Town Charter, the only person who reports and works directly for the Town Council is the Town Manager.
- **Line Items Budget Limits** I am recommending to the Council that the budget expenditure control be done at the departmental level. This modification will allow for the prioritization of resource allocation within approved expenditure authority throughout the FY. This will require an ordinance change removing expenditure authority from individual line items and will permit those responsible for budget implementation to develop alternative savings plans throughout the fiscal year, consistent with my proposed merit evaluation proposal.

The proposed change to the budget approval process will result in efficiencies for administration and the Town Council, by reducing the volume of resolutions reallocating individual line items the completion of annual financial statements, and in some cases, payments to vendors will occur faster. The recommended modification is consistent with best practices throughout the State and Country, adoption of the modification would signify the Council's trust in me to fulfill my duties as the Town Manager.

- **Marina Operations** The marina and non-motorized boat launch facility was completed in September 2009. Originally, the plan was to outsource its operations to a private/non-profit vendor. An RFP was released in October 2009 and there were no responses to the RFP. Since then, the Parks Department has made numerous attempts to secure a vendor/organization to provide services at the area and interest has been limited. As a project funded by a State Grant program, it must be open for public use.

A request of \$50,000 is being made in the FY 2010-11 budget to hire a dock master/marina manager (contractual position), develop an operational plan, purchase start-up equipment (life vests, watercraft, fishing equipment) and begin operations/recreational programming in the area. The Marina is a unique recreational venue in the Northwest Miami-Dade County area and was developed with the intent to provide recreational aquatic programming for the Town's residents. Planned programming efforts include non-motorized watercraft lessons, fishing lessons, watercraft safety lessons, and watercraft rentals. Additionally, there is the potential for future partnerships with Rowing clubs and eco-recreation providers.

- **Committee Budgets** It is recommended that the Committee budgets are allocated at the same level as the current year. Though many of the committee's events and programs do have merit and benefit our residents, given the stagnation of the Town's revenues, it is better to maintain the committees at their current budget. The table summarizes their request and proposed funding for FY 2010-11.

Town Committee Budget Comparison and Recommendation
FY 2009-10 versus FY 2010-11

COMMITTEE	FY 2009-2010	FY 10-11 <i>Request or Recommendation</i>	FY 10-11 <i>Recommendation</i>
10th Anniversary Committee	\$25,000	\$10,000	\$10,000
Beautification and Environmental Sustainability Committee	\$6,000	\$6,000 (Request to increase Matching grant program in Capital Fund from \$5,000)	\$6,000
Cultural Affairs Committee	\$39,850	\$53,550	\$39,850
Economic Development Committee	\$21,250	\$48,500	\$21,250
Education Advisory Board	\$53,000	\$90,000	\$53,000
Elderly Affairs Committee	\$30,000	\$30,000	\$30,000
Youth Activities Task Force	\$40,000	\$35,000	\$35,000
Public Safety Committee	0	0	0
Historical Society Committee	0	0	0
Veterans Ad Hoc Committee	0	0	0
Senior Mobility Committee	0	0	0
Committee Chair Committee	0	0	0
TOTAL	\$215,100	\$273,050	\$195,100
Special Event Support Expenses (Police/Supplementary Staff Support for events)	\$75,000		

In addition, we are listing the special event support cost provide by the Police Department, those cost are reflected in the Police Overtime budget.

- **Town-Wide Reserves** The proposed budget recommends a reserve of \$83,300 for an expected increase in the Florida Retirement Systems expected on July 1, 2011. This increase will affect the Police Department and all Town employees; and a reserve of \$37,890 to adjust for anticipated appeals to the property value assessments consistent with the reductions experienced in the current year.
- **Information Technology Infrastructure Investments** Though this is hard budget year, there is a critical need to replace the software systems for the accounting and the building development process functions.

The Town accounting processes have continued to growth in size and complexity, and the basic system that the Town has used since its inception has been outgrown, and does not possess the reporting tools and the data integrity for an operation of this size. The new system will integrate a procurement system that will keep track of approval processes and encumber the funds as soon as contracts are executed. It is estimated that this system will cost about \$100,000.

The Town's current Building Permitting system is outdated and the version that the Town utilizes is no longer maintained by the vendor. A new system ensures our process is more efficient and business friendly. The new technology will allow permit applications to be submitted on-line, plans to be submitted and reviewed electronically; billing and payments conducted on-line, and will include the development process from the initial board approval until a Business Tax License is issued. The basic cost of this system is about \$200,000.

Capital Budget Projects for FY 2010-11

The main capital projects schedule to be worked on FY 2010-11 are as follows:

- **Miami Lakeway North East of Ludlum** – \$760,000. These resurfacing improvements will include the portion of Miami Lakeway North between Celebration Point and Miami Lakes Drive and NW 153rd Street from Miami Lakeway North to NW 60th Avenue. The project will also include drainage system improvements such as new storm water inlets, a new outfall connection, and an exfiltration trench for water quantity and quality treatment. New pavement markings and signage will be included as well.

This project will complete resurfacing projects classified as Fair 2 in the Roadway Assessment Report. The project is currently designed, permitted and schedule for completion in March of 2011, and is primarily funded with Federal stimulus money.

- **Bull Run, Main Street, and Meadow Walk** – \$1,197,000. This project is located west of Ludlum Road, in the west section of the Miami Lakes downtown area. Bull Run provides access to the Town Center area, the Fountain House Development, the Meadow Walk Development, and a 2.2-acre Town Park. The project will consist of resurfacing and drainage system improvements such as new storm water inlets and exfiltration trench

for water quantity and quality treatment. New pavement markings and signage will be included as well. This project will address resurfacing projects classified as Fair 5 in the Roadway Assessment Report.

This project was scheduled for completion in the current year but it was not commenced. It is anticipated that the project schedule for design, permitting, and construction is 16 to 18 months.

- **Miami Lakes Drive from Miami Lakeway North to Cowpen - \$70,000.** This project will include resurfacing, localized drainage improvements, pavement markings, and signage included in the Storm Water Capital Budget. This project will address resurfacing projects classified as Fair 5 in the Roadway Assessment Report. It is anticipated that the project schedule for design, permitting, and construction is 8 to 10 months.
- **Miami Lakeway North West of Ludlum – \$160,000.** These resurfacing improvements will include the portion of Miami Lakeway North between Miami Lakes Drive and Ludlum Road west of Ludlum. This project will include resurfacing, localized drainage improvements, pavement markings, and signage included in the Storm Water Capital Budget. This project will complete resurfacing projects classified as Fair 5 in the Roadway Assessment Report. It is anticipated that the project schedule for design, permitting, and construction is 10 to 12 months.
- **Lake Patricia – \$410,000.** This project will allow the Town to resurface roadways in the Lake Patricia neighborhood. The project is generally located east of Ludlum Road and south Miami Lakeway South, in the southeast residential section of Town. 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 Storm Water Capital Improvement budget. It is anticipated that the project schedule for design, permitting, and construction is 16 to 18 months.

Parks Capital Project Summaries

- **Florinda Estates Park Development, 8767 NW 139 Street - \$84,000.** This park development project includes the installation of a playground, swing set, shade shelter, and additional site improvements such as connecting sidewalks and landscaping. Presently, the Town is scheduled to begin construction this fall with a completion date of spring 2011. The Town was awarded a Florida Recreation and Development Assistance program grant in the amount of \$67,127 to assist in the development of the project.
- **NW 170 ST Greenway Development - \$200,000.** Town staff is in the process of finalizing preliminary design of a greenway which will include a multi-use trail, observation and picnic areas using the public right of way (ROW) on the south side of NW 170th Street between NW 89th Avenue and NW 77th Court. The development of this

section of ROW would provide much needed aesthetic improvements to the property while also providing for safe bicycle and pedestrian access.

The Greenway will be completed in phases as funding is made available. The first phase will consists of the development of a multi-use trail for pedestrian and bicycle access, signage, rest areas, water fountain and amenities such as benches and waste containers, and the installation of a boardwalk-style perimeter fence from NW 89th Avenue east to NW 87th Avenue. Presently, the Town is scheduled to begin construction this Fall with a completion date of Summer 2011. The Town was awarded a \$100,000 Land and Water Conservation Fund grant to assist in the development of this area.



Introduction

Guide for Readers

The Fiscal Year 2010-11 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, 2010 through September 30, 2011.

*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 Projects 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 2010-11.

Town of Miami Lakes

Mayor and Town Council

Michael Pizzi, Mayor
Nick Perdomo, Vice Mayor
Mary Collins, Councilmember
George Lopez, Councilmember
Robert Meador II, Councilmember
Richard Pulido, Councilmember
Nancy Simon, Councilmember

Appointed Officials

Alex Rey
Town Manager

Marjorie Tejeda
Town Clerk

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

Senior Personnel

Ignacio Alvarez, Town Police Commander, Miami-Dade Police Department
Tony Lopez, Parks and Recreation Director
David Ofstein, Planning, Zoning & Code Compliance Director
Eliezer Palacio, Building Director
Gary Ratay, Town Engineer, Kimley-Horn & Associates, Inc.
Amber Riviere, Interim Finance Director
TBD, Public Works Director

Mayor - Council - Manager Form of Government
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Introduction

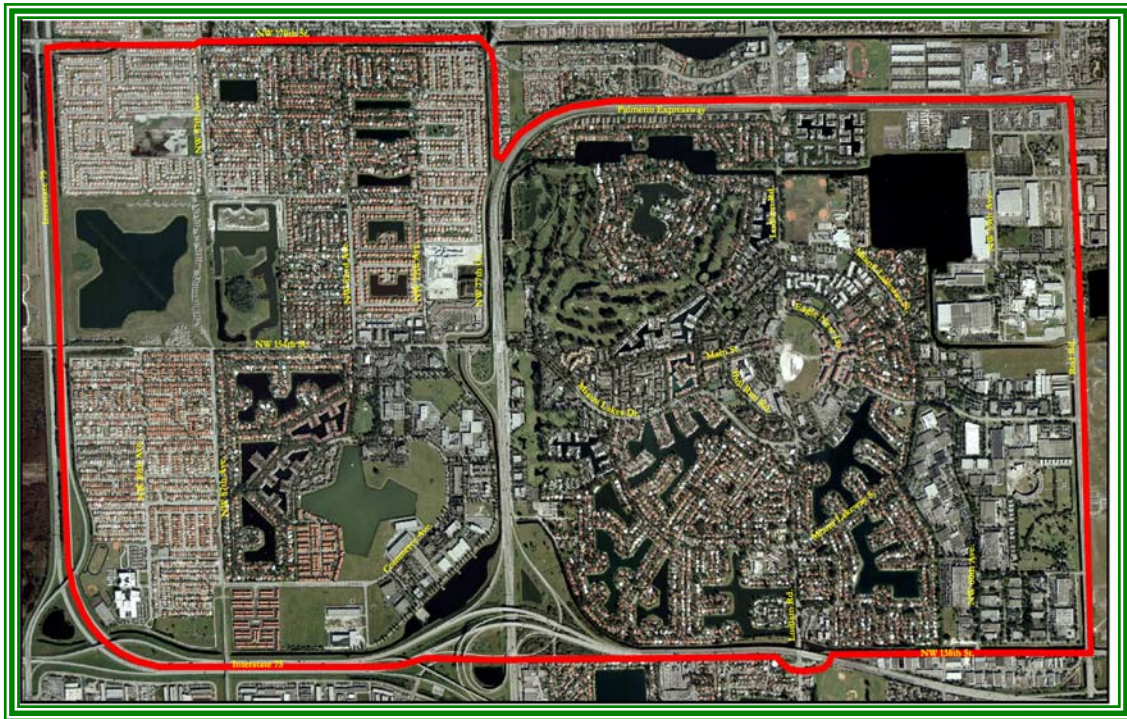
Miami Lakes incorporated on December 5, 2000 and is one of thirty-five municipalities in Miami-Dade County, Florida. Conveniently located just 16 miles north of Downtown Miami and 10 miles from Miami International Airport, our Town is home to approximately 29,300 residents. Encompassing about 6.8 square 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, Zoning and Code Compliance, Parks and Recreation, Public Works 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.

TOWN OF MIAMI LAKES BOUNDARIES



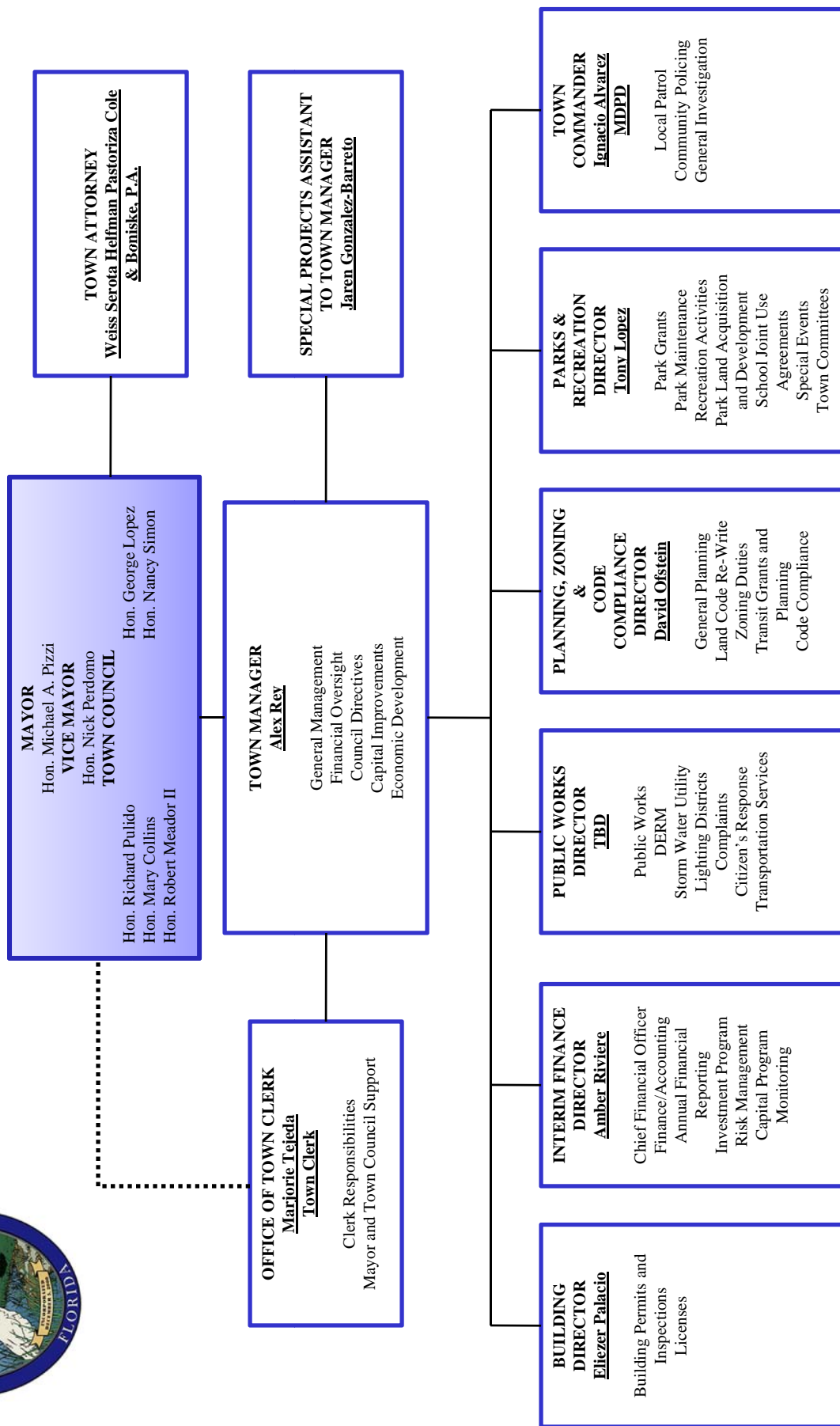


Functional Organizational Chart

Town of Miami Lakes

FUNCTIONAL ORGANIZATIONAL CHART

FY 2010-11





Staffing Positions By Department

TOWN OF MIAMI LAKES

Staffing Positions by Department

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Proposed FY 2010-11
Full Time					
Town Clerk	1.0	1.0	1.0	1.0	1.0
Deputy Town Clerk	0.0	1.0	1.0	1.0	1.0
Administrative Assistant to the Mayor & Council	2.0	1.0	1.0	2.0	2.0
FT Sub-Total	3.0	3.0	3.0	4.0	4.0
TOWN ADMINISTRATION					
Full Time					
Town Manager	1.0	1.0	1.0	1.0	1.0
Assistant Town Manager	1.0	1.0	1.0	1.0	0.0
Finance Director	1.0	1.0	1.0	1.0	1.0
Controller	0.0	0.0	1.0	0.0	0.0
Senior Accountant	1.0	1.0	1.0	1.0	1.0
Receptionist	1.0	1.0	1.0	1.0	1.0
Procurement Officer	1.0	1.0	1.0	0.0	1.0
Administrative Assistant to the Town Manager	1.0	1.0	1.0	1.0	1.0
Network Administrator	1.0	1.0	1.0	1.0	0.0
Grantswriter	0.0	0.0	0.0	1.0	1.0
Communications Director	0.0	0.0	0.0	1.0	0.0
FT Sub-Total	8.0	8.0	9.0	9.0	7.0
Part Time					
HR Specialist	0.0	1.0	1.0	1.0	1.0
Senior Accountant	1.0	1.0	1.0	1.0	1.0
PT Sub-Total	1.0	2.0	2.0	2.0	2.0
BUILDING					
Full Time					
Building Official	1.0	1.0	1.0	1.0	1.0
Building Administrator	1.0	1.0	0.0	0.0	0.0
Chief Building Inspector	0.0	0.0	1.0	1.0	1.0
Permit Clerk Supervisor (*)	0.0	0.0	1.0	1.0	1.0
Permit Clerk	1.0	2.0	2.0	2.0	1.0
Receptionist - Building	1.0	1.0	1.0	1.0	0.0
FT Sub-Total	4.0	5.0	6.0	6.0	4.0
* Transition from contracted to in-house					

TOWN OF MIAMI LAKES

Staffing Positions by Department

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Proposed FY 2010-11
PLANNING ZONING AND CODE					
<i>Full Time</i>					
Planning, Zoning and Code Compliance Director	1.0	1.0	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0	1.0
Code Compliance Manager	1.0	1.0	1.0	1.0	1.0
Special Projects Assistant	0.0	0.0	0.0	1.0	1.0
FT Sub-Total	3.0	3.0	3.0	4.0	4.0
<i>Part Time</i>					
Zoning Official	1.0	1.0	1.0	1.0	1.0
PT Sub-Total	1.0	1.0	1.0	1.0	1.0
PARKS AND RECREATION					
<i>Full Time</i>					
Parks and Recreation Director	1.0	1.0	1.0	1.0	1.0
Committee & Event coordinator	1.0	1.0	1.0	1.0	1.0
Recreation Operations Manager	1.0	1.0	1.0	1.0	1.0
Parks Operations Manager	0.0	0.0	1.0	1.0	1.0
Park Maintenance Coordinator	1.0	1.0	1.0	1.0	1.0
FT Sub-Total	4.0	4.0	5.0	5.0	5.0
<i>Part Time</i>					
Recreation Aide	3.0	3.0	3.0	3.0	3.0
PT Sub-Total	3.0	3.0	3.0	3.0	3.0
PUBLIC WORKS					
<i>Full Time</i>					
Public Works Director	1.0	1.0	1.0	1.0	1.0
Quality Assurance Inspector	1.0	1.0	1.0	1.0	1.0
FT Sub-Total	2.0	2.0	2.0	2.0	2.0
ZONING AND ENFORCEMENT					
<i>Full Time</i>					
Zoning and Enforcement Director/ Assistant Town Manager	0.0	0.0	1.0	0.0	0.0
FT Sub-Total	0.0	0.0	1.0	0.0	0.0
GENERAL FUND SUMMARY	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Full Time	24.0	25.0	29.0	30.0	26.0
Part Time	5.0	6.0	6.0	6.0	6.0
SPECIAL PROJECT FUND					
STORMWATER UTILITY					
<i>Full Time</i>					
Stormwater Engineer	0.0	0.0	1.0	1.0	1.0

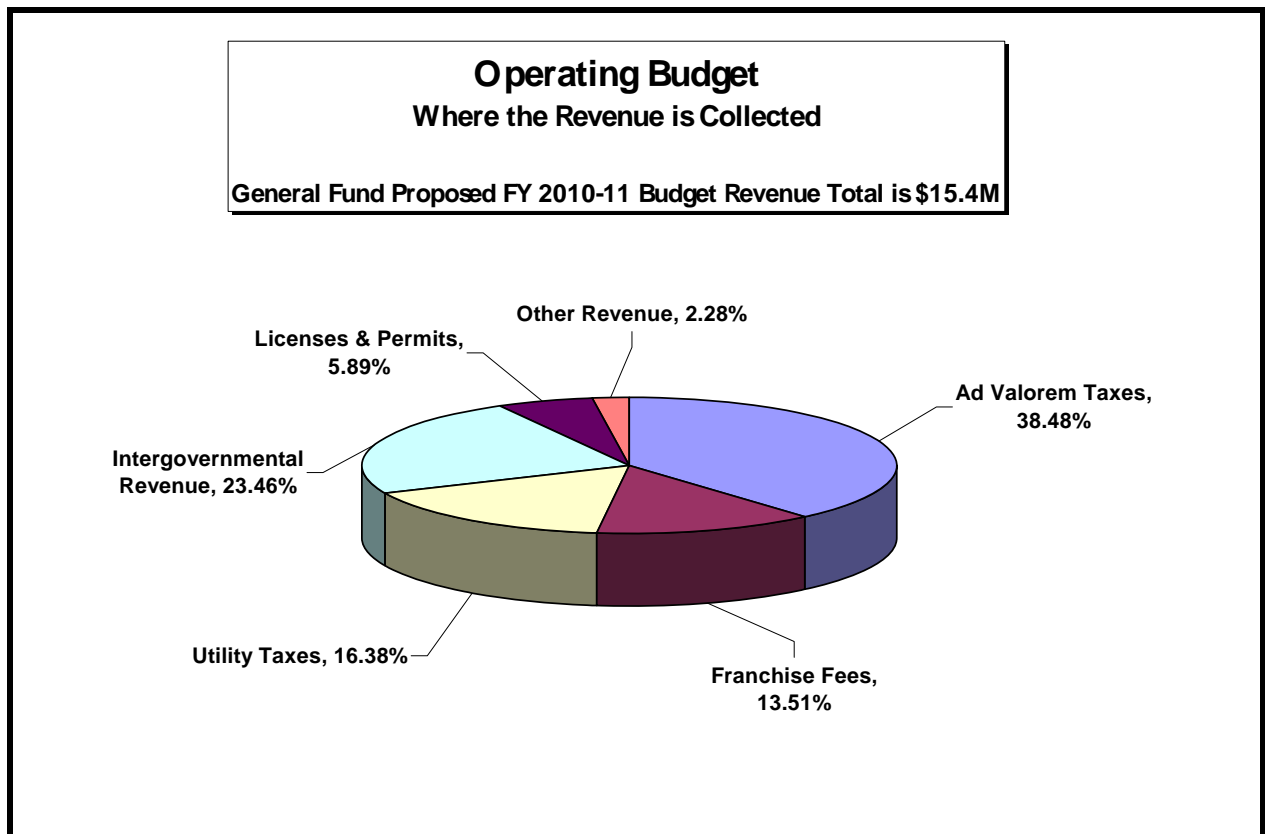


General Fund

Revenue Detail

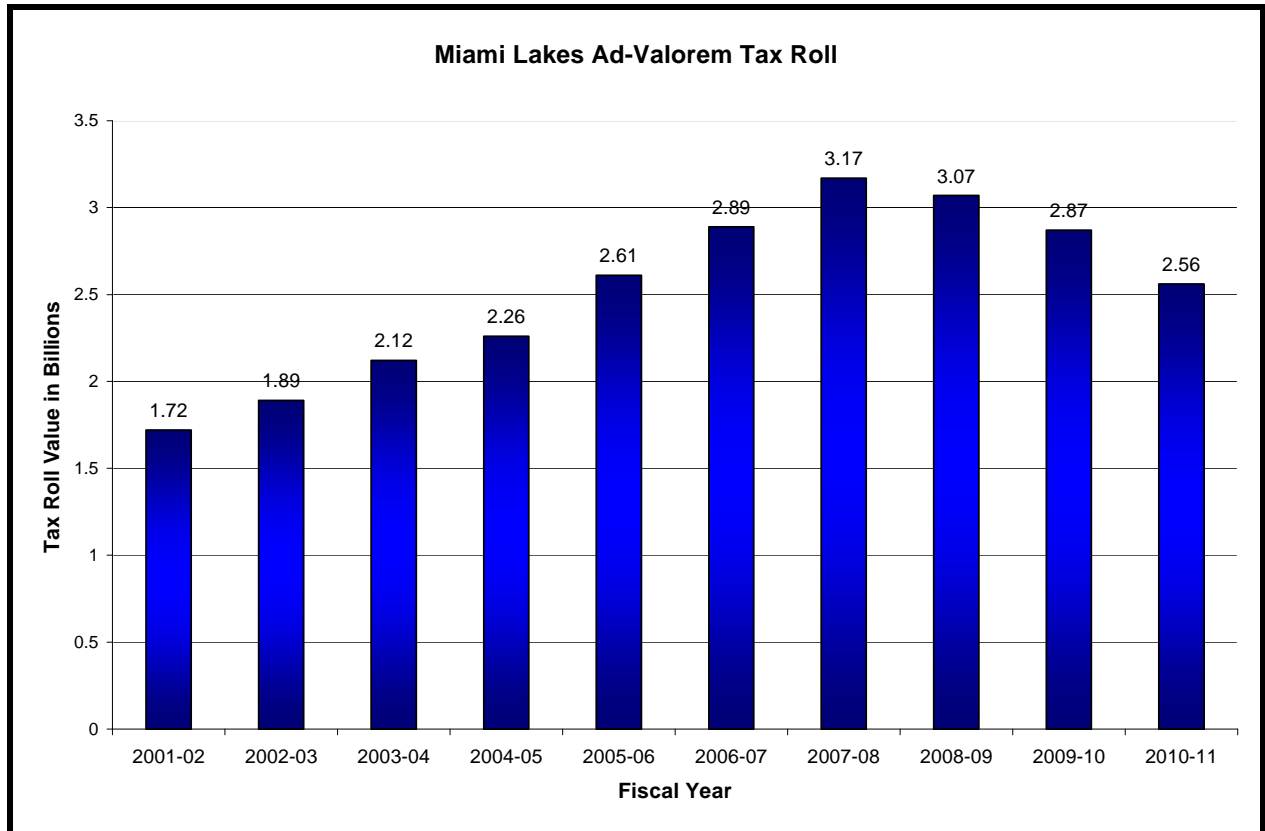
General

The total revenues estimated for Fiscal Year 2010-11 are approximately \$15,447,605 million. As depicted in the graph below, the largest revenue source for the Town comes from Ad-Valorem Taxes.

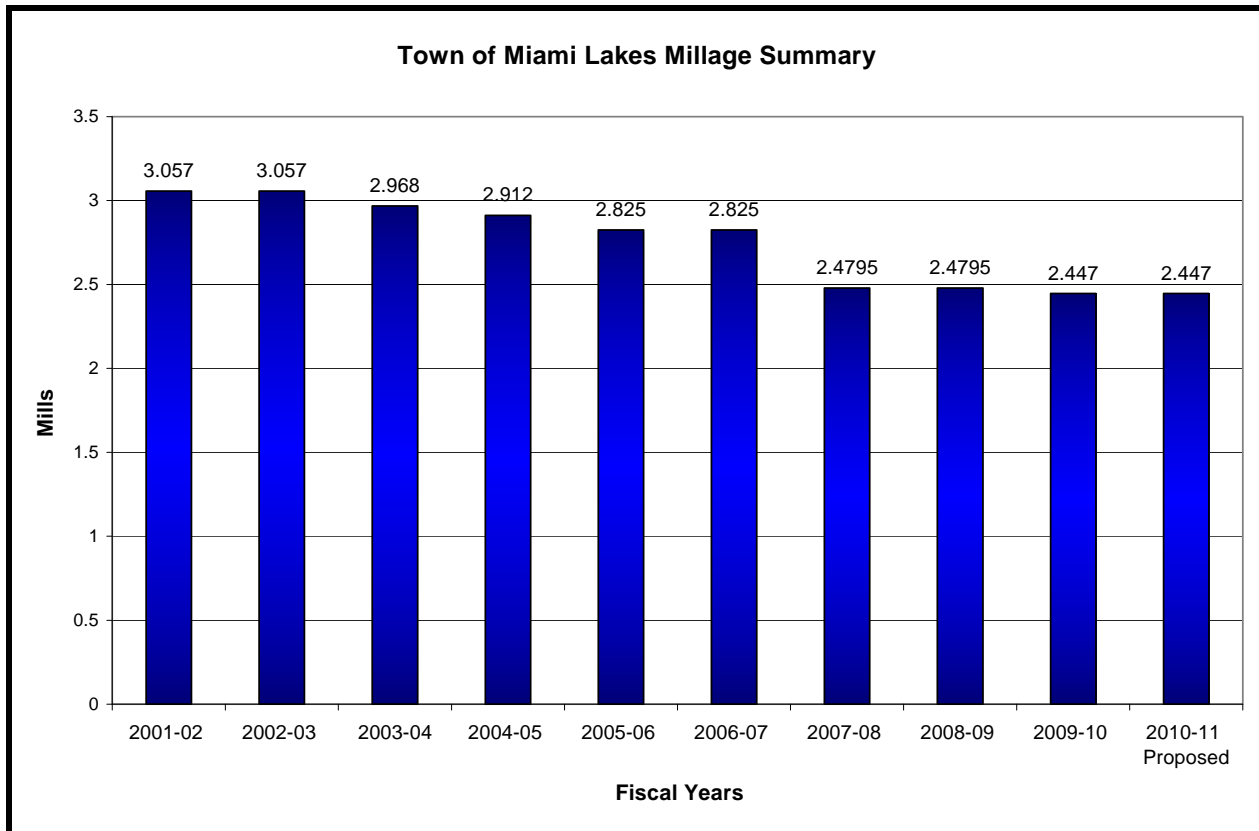


Revenues FY 2010-11	
Revenue Source	Proposed Budget FY 2010-11
Ad Valorem Taxes	\$5,943,685
Franchise Fees	\$2,087,500
Utility Taxes	\$2,530,000
Intergovernmental Revenue	\$3,623,450
Licenses & Permits	\$910,270
Other Revenue	\$352,700
TOTAL	\$15,447,605

Ad-Valorem Taxes



The July 1, 2010 estimated Certified Taxable Value for the Town is approximately \$2.56 which represents a decrease of \$310 million from the previous year's estimate.



The Town has been reducing its millage rate over the last ten years; the overall millage reduction is approximately 20% for that period. For the third year in a roll there is a negative growth in the tax roll.

The Proposed Millage Rate for FY 2010-11 is 2.447 mills, which is the same at the previous year. This represents approximately \$736,192 less than the revenue budgeted last year at the same millage rate.

The proposed millage will generate \$5,943,685 of Ad Valorem revenue budgeted at a 95% collection rate.

Franchise Fees - Electricity

The franchise fee revenue for electricity is generated from electricity sales within the Town of Miami Lakes. Through an inter-local agreement with Miami-Dade County, the Town will receive 100% of the revenues generated within the Town by Florida Power and Light Franchise Fees totaling approximately \$2,087,500 per year based on this year's revenues. The payment is received once a year in August. We have been alerted by the County that we should not expect an increase in this revenue stream for the current year. Consequently, we have also budget the same amount for next year.

Franchise Fees - Solid Waste

the Town could generate \$150,000 to \$200,000 in solid waste franchise fees.

The Town Council suspended the collection of franchise fees based on 15% of the total gross receipts. The Town has currently opted to waive the collection of franchise fee. It is estimated that

Utility Tax - Electricity

FY 2009-10 Budget. The Electric Utility Tax is derived from a 10% tax levied on each customer's electric bill.

Section 166.231(A), Florida Statutes authorizes the Town to collect Utility Taxes. The total Utility Tax revenue is estimated to be \$2,530,000, which reflects an increase of \$445,000 or 21% from the

Utility Tax - Water

The Water Utility Tax is derived from a 10% tax levied upon each customer's water bill generating estimated revenue of \$260,000.

Utility Tax - Gas

The Gas Utility Tax is derived from a 10% tax levied on each customer's gas bill generating an estimated \$50,000 in utility tax revenue.

Simplified Communication Tax

Television and the Utility Tax for Telecommunication. The Tax is applied to all communications services bills issued to customers on and after October 1, 2001. The Town is anticipating \$1,528,000 in revenues based on an estimate from the Florida Department of Revenue.

This Simplified Communication Tax combines State and local communications services taxes consolidating the Franchise Fees for Telecommunications, Franchise Fees for Cable

State Sharing Revenue

Special Fuel and Motor Fuel Use Tax. The Town is anticipating receiving \$603,250 for FY 2010-11 based on 95% of the Florida Department of Revenue estimate, which represents an increase of \$56,450 from the current year budget.

The State Sharing Revenue program was created by the State Legislature to ensure a minimum level of revenue parity across units of local government. It includes a percentage of sales tax and the

Alcoholic Beverage Tax

sales agents, and importers of alcoholic beverages and collected within a municipality in Florida. The taxes imposed under SS 561.14(6), 563.02, 564.02, 565.02(1), (4), and (5), and 565.03, F.S., are subject to having a portion redistributed to eligible municipalities. The Town is anticipating receiving approximately \$14,000 per year for FY 2010-11.

The Alcoholic Beverage Tax represents a portion of the annual state license tax levied on manufacturers, distributors, vendors, brokers,

Half-Cent Sales Tax

This Half-Cent Sales Tax is the largest amount of revenue for local governments among the state-shared revenue sources currently authorized by the Legislature. The program's primary purpose is to provide relief from Ad-Valorem and utility taxes in addition to providing municipalities with revenues for local programs. The Town is anticipating approximately \$1,475,000 in revenues from this source for FY 2010-11 based on 97% of the Florida Department of Revenue estimates.

Business Tax Receipt

A Business Tax Receipt (formerly known as an Occupational License), is required for any business performing services or selling goods, advertising goods for sale, or advertising the performance of services for a fee. It is expected that Business Tax Receipts will generate \$100,000 based on the invoice amount for next Fiscal Year. This amount includes a share of the County's Business Tax Receipts.

Building and Zoning Permits

The Building and Zoning Permit revenues have been combined for tracking purposes. Permit fees are adjusted annually based on changes in the Consumer Price Index (CPI). The objective of this revenue source is to off-set the cost of providing the related services. The estimated revenue for the current year is approximately \$743,920.

Building -- Technology Fee

The Town adopted the Technology Surcharge as part of its Fee Schedule in order to cover the cost of Information Technology improvements. It is expected that this fee will generate approximately \$50,000 in FY 2010-11 based on the current year's projection.

Development Approval Fees

The Town is estimating revenues of \$14,350 in FY 2010-11 for applications for variances, site plan reviews, plats, rezoning and any other development approvals.

Public Works Permit Reviews

The Town is estimating revenues of \$4,000 in FY 2009-10 for Public Works Permits based on the current year's experience.

Alarm Registration Fees

Per Ordinance 02-16, the Town of Miami Lakes requires registration of burglar alarm systems and payment of an annual registration fee. The registration period is July 1st through June 30th of each calendar year. The Town is anticipating receiving \$12,000 based on current alarm registration levels.

Code Violation Fines

\$100,000 for FY 2010-11.

The Code Violation Fines are for violations of the zoning code. The Town began assessing fines in FY 2003-04 and process cases through the Special Master. The Town is anticipates receiving

Police – Traffic Fines/Forfeitures

Training Fund (L.E.T.T.F.). Based on the increased effort to reduce speeding, the Town is anticipating receiving \$15,000 in revenues in FY 2010-10.

The Traffic Fines/Forfeitures revenue is a statutory share of traffic and parking collections. The Town receives a share for Traffic fines, Parking fines, Misdemeanor fines and Law Enforcement

School Crossing Guards

data. This is the same level as the current year budget.

The Town is entitled to receive a special parking ticket surcharge earmarked to support the cost of the school crossing guard program. The Town is anticipating receiving \$32,000 based on historical

Lien Inquiry Letters

The Town anticipating receiving \$7,000 for FY 2009-10 which is less than half of the prior year's levels.

Miscellaneous Revenue

The Town is anticipating on receiving \$1,000 in miscellaneous revenue for FY 2010-11.

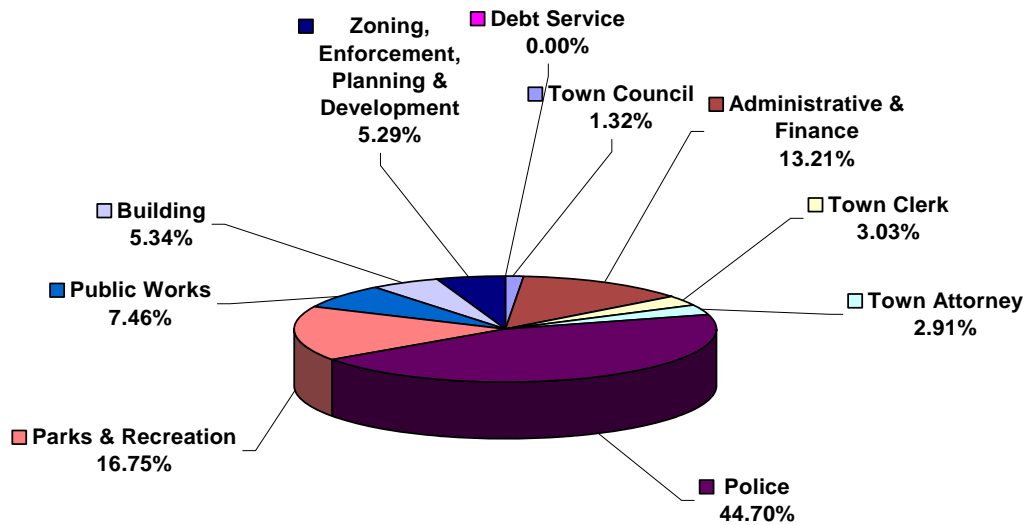
Donations

This source will not be budgeted; the Town will recognize the revenue as it occurs.

Expense Detail

General

The Town's Proposed Budget for FY 2010-11 is \$15,447,605 with a total of \$14,870,587 in departmental operating expenses. This represents an increase of \$ 68,963 from the current year's Adopted Budget Revenues and a decrease of \$428,389 in departmental operating expenses.



**Operating Budget
Where the Money Goes**

General Fund Proposed FY 2010-11 Budget Expense Total is \$14.87M

Departmental Expenses FY 2010-11	
Department	Proposed Budget FY 2010-11
Town Council	\$196,762
Administrative & Finance	\$1,964,705
Town Clerk	\$449,959
Town Attorney	\$432,500
Police	\$6,646,862
Parks & Recreation	\$2,491,107
Public Works	\$1,108,963
Building	\$793,453
Zoning, Enforcement, Planning & Development	\$786,276
Debt Service	\$0
TOTAL	\$14,870,587

Town Council

The Town Council's Proposed Budget for FY 2010-11 of \$196,762 represents a decrease of approximately \$29,120 or 13% less than the FY 2009-10 Adopted Budget. This reduction is mainly driven by the transfer of the Assistant to the Mayor and Council to the Town Clerk's Office and the change in the assumption regarding the number of Council members health benefits from family members.



The Budget also assumes that three council members will receive Life and Health Insurance. All other recurring expenses are essentially at the same level as last year.

Administration, Finance & Reserve

The Administration & Finance Department's Proposed Budget for FY 2010-11 is \$1,964,705 and represents a decrease of \$20,712 or 1% from FY 2009-10 Adopted Budget.

The decrease is primarily driven by reductions to staffing reductions. The Proposed Budget also assumes no cost of living increases.

Town Clerk

The Office of the Town Clerk's Proposed Budget for FY 2010-11 of \$449,959 represents an increase of approximately \$102,536 or 30% from FY 2009-10 Adopted Budget. The budget includes the cost of codification, agenda management system, and legal advertisement.

Town Attorney

The Town Attorney's Proposed Budget for FY 2010-11 of \$432,500 represents an increase of approximately \$132,500 or 44% from FY 2009-10 Adopted Budget. The increase is mainly driven by the inclusion of rewriting the Commercial Section of the Land Development Code (\$50,000) which was originally in the Planning, Zoning, and Code Compliance budget. The budget includes the fixed rate legal services of Weiss Serota Helfman Pastoriza Cole & Boniske, P.L. (\$270,000) who serve as the Town's Attorney.

Litigation is presently covered in the fixed rate agreement with Gonzalo Dorta, P.A. (\$40,000) with \$5,000 for incidentals.

Police

The Police Department's Proposed Budget for FY 2010-11 of \$6,646,862 represents a decrease of approximately \$415,835 or 6% from FY 2009-10 Adopted Budget.

The Proposed Budget FY 2010-11 also includes \$484,000 allocated for overtime to cover for court time and special targeted programs, such as Main Street patrolling, addressing sporadic increases in crimes, and any other incidents that require augmenting resources on a temporary basis.

The Proposed Budget includes staffing adjustments and the reduction of one police captain.

POLICE PERSONNEL	Proposed
Town Commander - Major	1
Executive Officer - Captain	0
Lieutenant	1
Sergeants	5
Police Officers	
Uniform Officer	28
Detective	3
Bike	4
Motorcycle	4
Community Service (CSO)	1
Administrative Support	2
Police Service Aid (PSA)	1
TOTAL	50

Parks, Recreation and Culture

The Parks, Recreation, and Culture's Proposed Budget for FY 2010-11 of \$2,491,107 represents a decrease of approximately \$80,147 or 3% from FY 2009-10 Adopted

Budget.



The Town has significantly enhanced the quality and quantity of recreational programming. The recreation programming includes tai-chi, arts and crafts, martial arts, acting, painting for seniors, and painting for toddlers, Spanish and ballet/jazz dance classes at the Miami Lakes Community Center West. Many of these classes have moved to the new community center at Royal Oaks Park.

Public Works

The Public Works Proposed Budget for FY 2010-11 of \$1,108,963 represents an increase of approximately \$94,326 or 9% from FY 2009-10 Adopted Budget.



Building

The Building Department's Proposed Budget for FY 2010-11 of \$793,453 represents a decrease of approximately \$125,343 or 14% from FY 2009-10

Adopted Budget.

The decrease is mainly driven by the reduction on staffing due to the slowdown in the construction industry and subsequently a reduction in permit revenue.



Reserve and Transfers

The Reserve for FY 2010-11 has been budgeted at \$121,190 due to lack of funds to fully fund at the same level as prior years. Transfers to Capital are \$455,828 and include expenses associated with park improvements, software purchases and moving expense.

Town of Miami Lakes

General Fund Summary

	Actual Ending Balance FY 08-09	Approved FY 09-10	Projected Ending Balance FY 09-10	Proposed FY 10-11	Change from Prior Year's Budget
Revenues					
Ad Valorem Taxes	\$7,433,753	\$6,679,877	\$6,577,606	\$5,943,685	(\$736,192)
Franchise Fees	\$1,967,915	\$1,967,915	\$2,008,171	\$2,087,500	\$119,585
Utility Taxes	\$2,560,677	\$2,085,000	\$2,515,313	\$2,530,000	\$445,000
Intergovernmental Revenue	\$3,923,976	\$3,511,500	\$3,621,411	\$3,623,450	\$111,950
Licenses & Permits	\$810,292	\$714,350	\$1,039,006	\$910,270	\$195,920
Fines and Forfeitures	\$305,396	\$342,000	\$229,900	\$282,000	(\$60,000)
Miscellaneous Revenues	\$228,250	\$78,000	\$84,850	\$70,700	(\$7,300)
Hurricane Reimbursement	\$1,258,235	\$0	\$204,522	\$0	\$0
Prior-Year Carry-Over Funds	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$18,488,494	\$15,378,642	\$16,280,779	\$15,447,605	\$68,963
Expenses					
Town Council	\$218,441	\$225,882	\$202,647	\$196,762	(\$29,120)
Administrative & Finance	\$1,836,461	\$1,985,417	\$1,900,211	\$1,964,705	(\$20,712)
Town Clerk	\$332,768	\$347,423	\$374,211	\$449,959	\$102,536
Town Attorney	\$669,680	\$300,000	\$473,000	\$432,500	\$132,500
Police	\$6,661,648	\$7,062,697	\$7,054,219	\$6,646,862	(\$415,835)
Parks, Recreation & Culture	\$2,375,110	\$2,571,254	\$2,460,797	\$2,491,107	(\$80,147)
Public Works	\$1,674,337	\$1,014,637	\$1,059,054	\$1,108,963	\$94,326
Building	\$948,267	\$918,796	\$914,853	\$793,453	(\$125,343)
Zoning, Enforcement, Planning and Development	\$855,127	\$872,869	\$805,927	\$786,276	(\$86,593)
Reserve & Payments to governments	\$0	\$0	\$0	\$0	\$0
Total Expenses	\$15,571,840	\$15,298,975	\$15,244,918	\$14,870,587	(\$428,389)
Excess (Deficiency) of Revenues over Expenditures	\$2,916,654	\$79,667	\$1,035,861	\$577,018	
Other Financing Sources (Uses)					
Special Projects Fund	\$0	\$0	\$0	\$0	\$0
Capital Projects Fund	\$0	\$0	\$654,341	\$455,828	\$455,828
Reserve	\$0	\$0		\$121,190	\$121,190
					\$0
Total Other Financing Sources (Uses)	\$0	\$0	\$654,341	\$577,018	\$577,018
Excess (Deficiency) of Revenues over Expenditures	\$2,916,654	\$79,667	\$381,520	\$0	

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Preliminary Budget

Total 5100000 · CLERK

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FY 2010-11

General printing of town stationary, business cards, flyers (reduction in printing cost, Town will use electric stationary where possible)
Advertisement of Town positions
General Information Publication

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Preliminary Budget

Total 5120000 · ADMINISTRATION

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TOWN OF MIAMI LAKES GENERAL FUND

Preliminary Budget

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Special Projects Fund

Special Projects Fund

TRANSPORTATION, TRANSIT AND POLICE IMPACT FEES

Local Option Gas Tax

Local Option Gas tax is derived from the six (6) cents which is imposed on Motor and Diesel Fuels. For Fiscal Year 2010-11, the Town is anticipates receiving a total of \$382,000. Additionally, the estimated carry-over funds are budgeted at \$272,000 for a total budget of \$654,000.

This funding is limited to transportation related activities. The activities funded for FY 2010-11 include: road system maintenance with \$200,000 for pot-hole repair, signage repair and general public works activities. \$140,000 for trip hazard sidewalk replacement and \$40,000 allocated for stripping. There is no transfer to the capital program in the FY 2010-11 Proposed Budget.

Transit Sales Tax

The Town is anticipating revenues of \$750,375 for Fiscal Year 2010-11, which include \$167,375 from the Public Transportation (PTP) Sales Tax dedicated to transit operations, \$271,765 from a Federal Grant for bus purchase and shelters, a required local match of \$52,000, and \$13,000 in carry-over funds; for a total of \$746,140. FY 2010-11 Proposed Budget also includes \$10,000 for traffic studies, \$50,000 for traffic calming devices, and \$10,000 to enhance crosswalks throughout the Town.

Police Impact Fees

Impact fees are paid based on new construction. The Police Impact Fees are budgeted under the Special Project Fund to ensure that they are not committed with routine operating expenses due to the downturn in the economy the Town is not projecting to receive impact fees during FY 2010-11.

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Town of Miami Lakes				
Special Revenue Fund				
	Actual Ending Balance FY 08-09	Approved FY 09-10	Projected Year End Balance FY 09-10	Proposed Budget FY 10-11
				Description
Administration Expense	\$42,721	\$0		Removed per CPA recommendation
Traffic Studies	\$0	\$10,000	\$10,000	Includes long range plan update and traffic light on 162nd St.
Traffic Calming	\$25,376	\$50,000	\$50,000	Traffic circles in Royal Oaks area
Crosswalks	\$0	\$10,000	\$10,000	
	\$749,071	\$719,500	\$149,500	Based on recommendation from Transportation Master Plan
Reserved for Transit	\$0	\$107,252	\$13,000	\$90,875
Impact Fees - Police				
Current Year Revenue	\$10,000	\$3,000	\$0	\$0
Prior-Year Carry-Over Funds	\$161,373	\$0	\$0	\$0
	\$171,373	\$3,000	\$0	\$0
Police Impact Fees - Capital Projects	\$171,373	\$3,000	\$0	\$0
Reserved for Police	\$0	\$0	\$0	\$0
Other				
Interest Income	\$2,000	\$3,500		
Prior-Year Carry-Over Funds	\$81,136	\$11,300		
	\$83,136	\$14,800	\$0	\$0
Other				
Operating Reserve	\$83,136	\$14,000	\$0	\$0
Unreserved	\$0	\$800	\$0	\$0
Total Revenues & Other Resources	\$1,426,578	\$1,368,580	\$534,500	\$1,400,140
Total Expenditures	\$1,426,578	\$1,170,752	\$262,500	\$1,126,140
Excess (Deficiency) of Revenues &	\$0	\$197,828	\$272,000	\$274,000
Other Resources over Expenditures				

Special Projects Fund

STORMWATER

Stormwater Utility

Stormwater Utility Revenue collections are based on a rate of \$4.50 per Equivalent Residential Unit, a rate maintained since the implementation of the Stormwater

Utility. In FY 2010-11, the Town anticipates receiving approximately \$975,000 of Stormwater Utility Revenue this coupled with \$1,120,693 carryover revenue and \$19,500 in interest income from the prior fiscal year provides for \$2,115,193 in total revenue.

The proposed budget includes all of the cost of operating the utility as well as street sweeping, canal, and drainage cleaning and an \$800,000 transfer to the Capital Fund for Stormwater projects.

Town of Miami Lakes

Storm Water Fund

		Actual Ending		Projected		Description
		Balance	Adopted	Year End	Budget	
		FY 08-09	FY 09-10	FY 09-10	FY 10-11	
Stormwater Revenues						
Stormwater Utility Revenue		\$975,833	\$850,000	\$975,000	\$975,000	Based on current trends
Retro-Billing Adjustment Oct '03 to Sept '05			\$0	\$0		
Disaster Relief Funding - Hurricane Reimb.			\$0	\$0		
Interest Income		\$25,174	\$15,000	\$19,500	\$19,500	Assumes 2% interest earnings
Prior-Year Carry-Over Funds		\$1,343,801	\$1,574,093	\$1,574,093	\$1,120,693	
Total Revenues & Other Resources		\$2,344,808	\$2,439,093	\$2,568,593	\$2,115,193	
Stormwater Expenses						
Transfer to Capital for renovations		\$0	\$1,379,778	\$600,000	\$800,000	Stormwater employee is a contractor; no payroll budgeted
Salaries		\$0	\$52,000	\$0	\$0	
Payroll Taxes		\$0	\$3,978	\$0	\$0	
Benefits		\$0	\$5,122	\$0	\$0	
System Maintenance		\$268,142	\$200,000	\$200,000	\$200,000	Clean Catch basins & Manholes - 1/2 per year -- Pipe Flushing - 1/5 per year -- Exfiltration Trench Cleaning - 1/5 per year 24 sweeping cycles per year at 2,500 /ea
Street Sweeping and Litter Collection		\$63,494	\$60,000	\$75,000	\$75,000	
Canal Maintenance		\$86,416	\$139,050	\$139,050	\$168,500	Debris removal \$50,700, herbicide treatment \$32,300, mechanical harvesting \$70,500, culvert cleaning below water \$12,500, obstruction removal \$2,500
Hurricane Costs		(\$1,572)	\$0	\$0	\$0	
NPDES - MS4 Permit Monitoring Fee to DERM		\$23,850	\$23,850	\$23,850	\$23,850	As per County interlocal agreement - including DERM monitoring Engineer review of Model
NPDES - Computer Discharge Model		\$17,908	\$15,000	\$15,000	\$15,000	
Inspection of private Stormwater systems and swales		\$39,292	\$20,000	\$52,000	\$52,000	Includes swale inspections and private system monitoring as required by NPDES Master Plan needs to be update. Last update in 2006.
Master Plan Update		\$0	\$0	\$0	\$0	
WASD Fee Collection		\$30,836	\$32,000	\$32,000	\$32,000	As per County interlocal agreement - fee to collect Stormwater charges

Professional Services - Engineering		\$38,000	\$38,000	\$38,000	\$38,000
Professional Services - Legal	\$16,489	\$10,000	\$10,000	\$10,000	\$10,000
Stormwater Utility Director	\$0	\$0	\$0	\$0	\$20,000
Stormwater Utility Administration	\$100,000	\$0	\$0	\$0	\$0
Minor Repairs and Improvements	\$39,455	\$100,000	\$100,000	\$100,000	\$100,000
Contingency	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Memberships and dues	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Training, including travel	\$99	\$2,000	\$2,000	\$2,000	\$2,000
Community Rating System - FEMA Program	\$16,686	\$15,000	\$15,000	\$15,000	\$65,000
Public Outreach and Workshops for MS4 Permit	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Debt Service Payment - Stormwater	\$69,620	\$70,000	\$70,000	\$70,000	\$70,000
Total Stormwater Expenses	\$770,715	\$2,241,778	\$1,447,900	\$1,822,350	
Excess (Deficiency) of Revenues /Expenditures	\$1,574,093	\$197,315	\$1,120,693	\$292,843	

Engineer fee for SW work
 Legal Fee for SW work
 Reimburse a portion of PW Director
 Overhead charges for support of utility
 As per Stormwater Management Master Plan
 Memberships for certifications
 Flood Management program -- Target to reduce rating
 from six to five.
 Required for NPDES and CRS annual certifications



Capital Fund

Capital Project Fund

The Proposed Capital Budget consists primarily of four programs: Parks Development, Transportation Improvements, Stormwater Improvements and a newly added facilities development program. The total budgeted expense for all four areas is \$3,931,439 for FY 2010-11.

The Transportation Improvement program is based on the Road Improvement Report that was completed by Kimley-Horn in August, 2002. This program has been modified to ensure that road resurfacing projects are coordinated with Stormwater improvements.

Capital Program Allocation for FY 2010-11

The primary transportation and Stormwater capital projects schedule to be worked on FY 2010-11 are as follows:

Transportation

- **Miami Lakeway North east of Ludlum** – \$760,000. These resurfacing improvements will include the portion of Miami Lakeway North between Celebration Point and Miami Lakes Drive and NW 153rd Street from Miami Lakeway North to NW 60th Avenue. The project will also include drainage system improvements such as new storm water inlets, a new outfall connection, and an exfiltration trench for water quantity and quality treatment. New pavement markings and signage will be included as well.

This project will complete resurfacing projects classified as Fair 2 in the Roadway Assessment Report. The project is currently designed, permitted and schedule for completion in March of 2011, and is primarily funded with Federal stimulus money.

- **Bull Run, Main Street, and Meadow Walk** –\$1,197,000. This project is located west of Ludlum Road, in the west section of the Miami Lakes downtown area. Bull Run provides access to the Town Center area, the Fountain House Development, the Meadow Walk Development, and a 2.2-acre Town Park. The project will consist of resurfacing and drainage system improvements such as new storm water inlets and exfiltration trench for water quantity and quality treatment. New pavement markings and signage will be included as well. This project will address resurfacing projects classified as Fair 5 in the Roadway Assessment Report.

This project was scheduled for completion in the current year but it was not commenced. It is anticipated that the project schedule for design, permitting, and construction is 16 to 18 months.

- **Miami Lakes Drive from Miami Lakeway North to Cowpen** - \$70,000. This project will include resurfacing, localized drainage improvements, pavement markings, and signage included in the Storm Water Capital Budget. This project will address

resurfacing projects classified as Fair 5 in the Roadway Assessment Report. It is anticipated that the project schedule for design, permitting, and construction is 8 to 10 months.

- **Bull Run, Main Street, and Meadow Walk** –\$1,197,000. This project is located west of Ludlum Road, in the west section of the Miami Lakes downtown area. Bull Run provides access to the Town Center area, the Fountain House Development, the Meadow Walk Development, and a 2.2-acre Town Park. The project will consist of resurfacing and drainage system improvements such as new storm water inlets and exfiltration trench for water quantity and quality treatment. New pavement markings and signage will be included as well. This project will address resurfacing projects classified as Fair 5 in the Roadway Assessment Report.
- **Miami Lakeway North West of Ludlum** – \$160,000. These resurfacing improvements will include the portion of Miami Lakeway North between Miami Lakes Drive and Ludlum Road west of Ludlum. This project will include resurfacing, localized drainage improvements, pavement markings, and signage included in the Storm Water Capital Budget. This project will complete resurfacing projects classified as Fair 5 in the Roadway Assessment Report. It is anticipated that the project schedule for design, permitting, and construction is 10 to 12 months.
- **Lake Patricia** – \$ 410,000. This project will allow the Town to resurface roadways in the Lake Patricia neighborhood. The project is generally located east of Ludlum Road and south Miami Lakeway South, in the southeast residential section of Town. 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 Storm Water Capital Improvement budget. It is anticipated that the project schedule for design, permitting, and construction is 16 to 18 months.

Parks Development

- **Florinda Estates Park Development, 8767 NW 139 Street** - \$91,074. This park development project includes the installation of a playground, swing set, shade shelter, and additional site improvements such as connecting sidewalks and landscaping. Presently, the Town is slated to begin construction this fall with a completion date of spring 2011. The Town was awarded a Florida Recreation and Development Assistance program grant in the amount of \$67,127 to assist in the development of the project.
- **NW 170 ST Greenway Development-** \$200,000. Town staff is in the process of finalizing preliminary design of a greenway which will include a multi-use trail, observation and picnic areas using the public right of way (ROW) on the south side of NW 170th Street between NW 89th Ave. and NW 77th Court. The development of this section of ROW would provide much needed aesthetic improvements to the property while also providing for safe bicycle and pedestrian access.

The Greenway will be completed in phases as funding is made available. The first phase will consists of the development of a multi-use trail for pedestrian and bicycle access, signage, rest areas, water fountain and amenities such as benches and waste containers, and the installation of a boardwalk-style perimeter fence from NW 89 Avenue east to NW 87 Avenue. Presently, the Town is slated to begin construction this Fall with a completion date of Summer 2011. The Town was awarded a \$100,000 Land and Water Conservation Fund grant to assist in the development of this area.



Notes