

ORDINANCE NO. 26-356

AN ORDINANCE OF THE TOWN OF MIAMI LAKES, FLORIDA; AMENDING THE TOWN'S FISCAL YEAR 2025 -2026 BUDGET ESTABLISHED BY ORDINANCE 25-346; PROVIDING FOR EXPENDITURE OF FUNDS; PROVIDING FOR AMENDMENTS; PROVIDING FOR REPEAL OF ORDINANCES IN CONFLICT; PROVIDING FOR IMPLEMENTATION PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, in accordance with Section 200.065, Florida Statutes, and Section 8.7 of the Town of Miami Lakes (the "Town") Charter, the Town Council adopted Fiscal Year 2025-2026 Budget (the "Budget"), through the adoption of Ordinance 2025 – 00346; and

WHEREAS, upon the review, analysis and recommendation of the Town Manager, the Town Mayor and Council have found that it is in the Town's best interest to amend the Budget as set forth in Exhibit "A," attached hereto.

THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF MIAMI LAKES AS FOLLOWS:

Section 1. **Recitals.** Each of the above stated recitals is true and correct and is incorporated herein by this reference.

Section 2. **Budget Amendment.** The Fiscal Year 2025 – 2026 Budget adopted by Ordinance 25-346 is hereby amended in order to utilize park impact fee improvement funds provided for in Exhibit "A," attached hereto. All other terms and conditions of Ordinance 25-346 not otherwise amended by and through this Ordinance remain in full force and effect.

Section 3. Implementation. The Town Manager is hereby authorized to take all necessary action to implement the terms and conditions of this Ordinance.

Section 4. Authorization of Fund Expenditures. The Town Manager of his/her designee are authorized to expend such funds as may be necessary for the operation of the Town Government in accordance with this amended budget.

Section 5. Repeal of Conflicting Provisions. All portion or sections of the Town Code that are in conflict with this Ordinance are hereby repealed.

Section 6. Severability. The provisions of this Ordinance are declared to be severable and if any section, sentence, clause or phrase of this Ordinance shall for any reason be held to be invalid or unconstitutional, such decision shall not affect the validity of the remaining sections, sentences, clauses, and phrases of this ordinance but they shall remain in effect, it being the legislative intent that this Ordinance shall stand notwithstanding the invalidity of any part.

Section 7. Effective Date. That this Ordinance shall be effective immediately upon its adoption on second reading.

FIRST READING

The foregoing ordinance was offered by Vice Mayor Morera who moved its adoption on first reading. The motion was seconded by Councilmember Garcia and upon being put to a vote, the vote was as follows:

Mayor Joshua Dieguez	Yes
Vice Mayor Bryan Morera	Yes
Councilmember Juan Carlos Fernandez	Yes
Councilmember Angelo Cuadra Garcia	Yes
Councilmember Ray Garcia	Yes
Councilmember Steven Herzberg	Yes
Councilmember Alex Sanchez	Yes

Passed and adopted on first reading this 19th day of May 2026

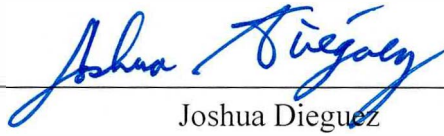
THIS SPACE INTENTIONALLY LEFT BLANK

SECOND READING

The foregoing ordinance was offered by Councilmember Garcia who moved its adoption on second reading. The motion was seconded by Vice Mayor Morera and upon being put to a vote, the vote was as follows:

Mayor Joshua Dieguez	Yes
Vice Mayor Bryan Morera	Yes
Councilmember Juan Carlos Fernandez	Yes
Councilmember Angelo Cuadra Garcia	Yes
Councilmember Ray Garcia	Yes
Councilmember Steven Herzberg	Yes
Councilmember Alex Sanchez	Yes

Passed and adopted on second reading this 16th day of June 2026.



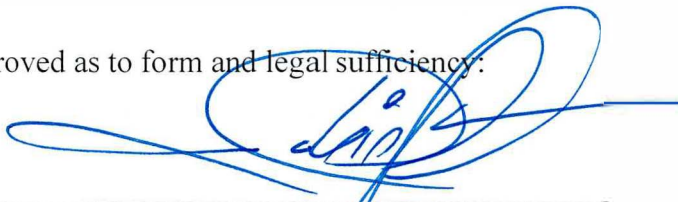
Joshua Dieguez
Mayor

Attest:



Gina M. Inganzo
Town Clerk

Approved as to form and legal sufficiency:



Lorenzo Cobiella
Gastesi, Lopez and Mestre, and Cobiella PLLC
Deputy Town Attorney

EXHIBIT A

Additions to the Ordinance in First Reading shall be reflected by underlined, and deletions shall be reflected as ~~strike throughs~~. Additions to the Ordinance between first reading and second reading shall be reflected by a double underline, and deletions between first reading and second reading shall be reflected by a ~~double strike through~~.

FINANCIAL STATEMENTS
FY2025-26
AMENDED BUDGET
Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	BUDGET AMENDMENT & LINE ITEM TRANSFERS JUNE	FY2025-26 AMENDED BUDGET	BUDGET COMMENTS
----------------	--------------	--------------------------------	--------------------------------	---	--------------------------------	-----------------

GENERAL FUND EXPENDITURES

TOWN COUNCIL & MAYOR						
101-511000	EXECUTIVE SALARIES-MAYOR	\$25,776	\$25,776		\$25,776	
101-512000	REGULAR SALARIES	\$116,375	\$116,375		\$116,375	
101-521000	PAYROLL TAXES	\$19,608	\$19,608		\$19,608	
101-522000	FRS RETIREMENT CONTRIBUTION	\$20,032	\$20,032		\$20,032	
101-523000	HEALTH INSURANCE	\$128,854	\$128,854		\$128,854	
101-523001	HEALTH INSURANCE MAYOR	\$12,652	\$12,652		\$12,652	
101-523003	HEALTH INSURANCE ALLOWANCE	\$0	\$0		\$0	
101-523100	WIRELESS STIPEND	\$960	\$960		\$960	
101-540000	TRAVEL & PER DIEM	\$3,500	\$3,500		\$3,500	
101-540010	CAR ALLOWANCE-MAYOR	\$7,200	\$7,200		\$7,200	
101-540011	CAR ALLOWANCE-COUNCIL	\$36,000	\$36,000		\$36,000	
101-540020	EXPENSE ALLOWANCE MAYOR & COUNCIL	\$70,962	\$70,962		\$70,962	
101-541001	DATA PLAN	\$0	\$0		\$0	
101-541010	MOBILE PHONES	\$1,692	\$1,692		\$1,692	
101-547000	PRINTING & BINDING	\$0	\$0		\$0	
101-549443-MAGAL	MAYOR'S GALA-MAGAL	\$0	\$28,271		\$28,271	
101-552010	UNIFORMS	\$0	\$0		\$0	
101-552042	MEETING SET UP	\$0	\$0		\$0	
101-552044	COUNCIL AWARDS	\$1,250	\$1,250		\$1,250	
101-554000	SUBSCRIPTIONS & MEMBERSHIPS	\$12,893	\$12,893		\$12,893	
101-554010	EDUCATION & TRAINING	\$0	\$0		\$0	
TOTAL TOWN COUNCIL EXPENDITURES		\$457,754	\$486,025	\$0	\$486,025	

TOWN CLERK						
201-512000	REGULAR SALARIES	\$115,000	\$115,000		\$115,000	
201-521000	PAYROLL TAXES	\$8,797	\$8,797		\$8,797	
201-522000	FRS RETIREMENT CONTRIBUTION	\$16,206	\$16,206		\$16,206	
201-523000	HEALTH & LIFE INSURANCE	\$12,652	\$12,652		\$12,652	
201-523100	WIRELESS STIPEND	\$480	\$480		\$480	
201-547010	TOWN CLERK CODIFICATION	\$9,000	\$9,000		\$9,000	
201-549030	TOWN CLERK LEGAL ADVERTISING	\$30,000	\$30,000		\$30,000	
201-549080	TOWN CLERK ELECTION COSTS	\$5,000	\$5,000		\$5,000	
201-552000	OPERATING SUPPLIES	\$250	\$250		\$250	
201-554010	EDUCATION & TRAINING	\$800	\$800		\$800	
201-566002	COMPUTER SOFTWARE LICENSES	\$62,750	\$62,750		\$62,750	
TOTAL TOWN CLERK EXPENDITURES		\$260,935	\$260,935	\$0	\$260,935	

TOWN ADMINISTRATION						
311-512000	REGULAR SALARIES	\$1,396,735	\$1,396,735		\$1,396,735	
311-512002	TRANSFER SRF TRANSITS% ADM	(\$18,652)	(\$18,652)		(\$18,652)	
311-512003	TRANSFER SRF TRANSPORTATION 3% ADM	(\$74,606)	(\$74,606)		(\$74,606)	
311-512006	ADMINISTRATIVE SUPPORT-SRF-STORMWATER FUND	(\$159,583)	(\$159,583)		(\$159,583)	
311-512010	ADMINISTRATIVE SUPPORT-SRF-BUILDING DEPARTMENT FUND	(\$164,705)	(\$164,705)		(\$164,705)	
311-513013	ADMINISTRATIVE SUPPORT TO STD	(\$160,119)	(\$160,119)		(\$160,119)	
311-521000	PAYROLL TAXES	\$102,566	\$102,566		\$102,566	
311-522000	FRS RETIREMENT CONTRIBUTION	\$163,885	\$163,885		\$163,885	
311-522010	ICMA 457 PL	\$77,714	\$77,714		\$77,714	
311-523000	HEALTH & LIFE INSURANCE	\$210,912	\$210,912		\$210,912	
311-523100	WIRELESS STIPEND	\$1,920	\$1,920		\$1,920	
311-525000	AGM UNEMPLOYMENT CLAIMS	\$3,000	\$3,000		\$3,000	
311-531000	PROFESSIONAL SERVICES	\$25,000	\$105,000		\$105,000	
311-531090	INTERGOVERNMENTAL RELATIONS (LOBBYIST)	\$144,000	\$144,000		\$144,000	
311-531100	PROFESSIONAL SERVICES-GRANT SUPPORT	\$48,000	\$48,000		\$48,000	
311-532000	ACCOUNTING & PAYROLL	\$33,000	\$33,000		\$33,000	
311-532001	INDEPENDENT AUDIT	\$71,100	\$71,100		\$71,100	
311-533001	BACKGROUND CHECKS	\$1,000	\$1,000		\$1,000	
311-540000	TRAVEL & PER DIEM	\$15,000	\$15,000		\$15,000	
311-540010	CAR ALLOWANCE	\$7,800	\$7,800		\$7,800	
311-541001	REMOTE ACCESS DEVICE DATA PLAN	\$520	\$520		\$520	
311-542000	FREIGHT & POSTAGE	\$25,000	\$29,440		\$29,440	
311-544000	RENTALS & LEASES	\$30,000	\$46,484		\$46,484	
311-544010	COPIER LEASE	\$15,000	\$15,000		\$15,000	
311-545000	INSURANCE	\$290,797	\$290,797		\$290,797	
311-547000	PRINTING & BINDING	\$1,700	\$1,700		\$1,700	
311-548000	TOWN BRANDING	\$15,000	\$15,000		\$15,000	
311-549001	COUNCIL MEETING EXPENSE	\$2,500	\$2,500		\$2,500	
311-549071	INVESTMENT ADVISORY SERVICE	\$7,000	\$7,000		\$7,000	
311-549090	FINANCIAL INSTITUTION FEES	\$15,100	\$15,100		\$15,100	
311-549093	CREDIT CARD FEES	\$1,500	\$1,500		\$1,500	
311-549260	HURRICANE EXPENSES	\$2,500	\$2,500		\$2,500	
311-552010	UNIFORMS	\$2,400	\$2,400		\$2,400	
311-554000	SUBSCRIPTIONS & MEMBERSHIPS	\$12,000	\$12,000		\$12,000	
311-554010	EDUCATION & TRAINING	\$13,000	\$13,000		\$13,000	
311-568000	TOWN WEBSITE	\$10,000	\$12,500		\$12,500	
SUB-TOTAL ADMINISTRATION EXPENDITURES		\$2,167,984	\$2,271,408	\$0	\$2,271,408	

AMENDED BUDGET
Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	BUDGET AMENDMENT & LINE ITEM TRANSFERS JUNE	FY2025-26 AMENDED BUDGET	BUDGET COMMENTS
INFORMATION SYSTEMS						
11341-531030	NETWORK SUPPORT	\$171,000	\$171,000		\$171,000	
11341-531040	WEB SUPPORT	\$9,000	\$9,000		\$9,000	
11341-531060	VOICE SUPPORT	\$1,982	\$1,982		\$1,982	
11341-541030	INTERNET SERVICES	\$24,700	\$24,700		\$24,700	
11341-551000	IT SUPPLIES	\$13,000	\$13,000		\$13,000	
11341-564000	MACHINERY & EQUIPMENT	\$42,000	\$42,000		\$42,000	
11341-566002	COMPUTER SOFTWARE LICENSES	\$154,100	\$174,100		\$174,100	
	SUB-TOTAL INFORMATION SYSTEMS	\$415,782	\$435,782	\$0	\$435,782	
ADMINISTRATIVE - TRANSFERS						
11361-591013	TRANSFER OUT - FACILITIES MAINTENANCE FUND	\$323,039	\$323,039		\$323,039	
11361-591020	TRANSFER OUT - CPF PARKS	\$18,000	\$167,250	\$80,000	\$247,250	Transfer to the Parks Capital Fund to be utilized towards MLOP enhancements.
11361-591025	TRANSFER OUT - SPECIAL REVENUE FUND-GASTAX	\$0	\$100,000		\$100,000	
11361-591052	TRANSFER OUT - CPF FACILITIES & EQUIPMENT	\$0	\$6,600		\$6,600	
11361-591073	TRANSFER OUT - INFRASTRUCTURE RENEWAL & REPLACEMENT FUND	\$106,648	\$106,648		\$106,648	
	SUB-TOTAL ADMINISTRATION TRANSFERS	\$447,687	\$703,537	\$80,000	\$783,537	
	TOTAL ADMINISTRATION EXPENDITURES	\$3,031,453	\$3,410,727	\$80,000	\$3,490,727	
NON-DEPARTMENTAL						
11371-549002	CONTINGENCY RESERVE	\$290,490	\$494,925	(\$80,000)	\$414,925	Transfer to the transfer out account in order to fund MLOP enhancements.
11371-583001	RESIDENT RELIEF PROGRAM	\$82,500	\$82,500		\$82,500	
	TOTAL NON-DEPARTMENTAL EXPENDITURES	\$372,990	\$577,425	(\$80,000)	\$497,425	
TOWN ATTORNEY						
11401-531140	GENERAL LEGAL	\$240,000	\$240,000		\$240,000	
11401-531230	ROUTINE LITIGATION RESERVE	\$10,000	\$10,000		\$10,000	
11401-531230-BLAST	LITIGATION/ BLASTING	\$50,000	\$23,500		\$23,500	
11401-531230-CHTR	CHARTER REVIEW COMMISSION	\$0	\$26,500		\$26,500	
11401-531230-PZCRM	LITIGATION/ MICHAEL PIZZI /INSURANCE RECOVERY	\$500,000	\$500,000		\$500,000	
	TOTAL TOWN ATTORNEY EXPENDITURES	\$800,000	\$800,000	\$0	\$800,000	
PLANNING						
11501-512000	REGULAR SALARIES	\$110,754	\$110,754		\$110,754	
11501-521000	PAYROLL TAXES	\$8,473	\$8,473		\$8,473	
11501-522000	FRS RETIREMENT CONTRIBUTION	\$15,608	\$15,608		\$15,608	
11501-523000	HEALTH & LIFE INSURANCE	\$29,483	\$29,483		\$29,483	
	TOTAL PLANNING EXPENDITURES	\$164,318	\$164,318	\$0	\$164,318	
CODE COMPLIANCE						
11532-512000	REGULAR SALARIES	\$197,429	\$197,429		\$197,429	
11532-521000	PAYROLL TAXES	\$16,021	\$16,021		\$16,021	
11532-522000	FRS RETIREMENT CONTRIBUTION	\$27,822	\$27,822		\$27,822	
11532-523000	HEALTH & LIFE INSURANCE	\$40,046	\$40,046		\$40,046	
11532-523100	WIRELESS STIPEND	\$480	\$480		\$480	
11532-531260	SPECIAL MASTER	\$3,500	\$3,500		\$3,500	
11532-534130	CONTRACT CODE ENFORCEMENT SERVICE	\$108,432	\$108,432		\$108,432	
11532-540011	CAR ALLOWANCE	\$12,000	\$12,000		\$12,000	
11532-541001	REMOTE ACCESS DEVICE DATA PLAN	\$1,300	\$1,300		\$1,300	
11532-546400	ABANDONED PROPERTY MAINTENANCE	\$1,000	\$1,000		\$1,000	
11532-549041	CODE ENFORCEMENT LIEN RECORDING	\$9,000	\$9,000		\$9,000	
11532-549094	ALARM MONITORING PROGRAM	\$12,500	\$12,500		\$12,500	
11532-552010	UNIFORMS	\$1,000	\$1,000		\$1,000	
11532-554010	EDUCATION & TRAINING	\$1,500	\$1,500		\$1,500	
	TOTAL CODE COMPLIANCE EXPENDITURES	\$432,030	\$432,030	\$0	\$432,030	
POLICE						
12102-534030	POL - PATROL SERVICES	\$11,152,000	\$11,152,000		\$11,152,000	
12102-534035	POLICE OVERTIME	\$630,000	\$630,000		\$630,000	
12102-541010	MOBILE PHONES	\$9,000	\$9,000		\$9,000	
12102-544020	POLICE COPIER COSTS	\$3,000	\$3,000		\$3,000	
12102-546000	REPAIR & MAINTENANCE	\$5,000	\$5,000		\$5,000	
12102-546010	REPAIR & MAINTENANCE-VEHICLES	\$18,915	\$18,915		\$18,915	
12102-547000	PRINTING & BINDING	\$300	\$300		\$300	
12102-551000	OFFICE SUPPLIES	\$6,500	\$6,500		\$6,500	
12102-552000	OPERATING SUPPLIES	\$6,000	\$6,000		\$6,000	
12102-552010	UNIFORMS	\$2,500	\$2,500		\$2,500	
12102-552020	FUEL & LUBRICANTS	\$0	\$0		\$0	
12102-554000	SUBSCRIPTIONS & MEMBERSHIPS	\$230	\$230		\$230	
12102-554010	EDUCATION & TRAINING	\$200	\$200		\$200	
12102-555500-G2507	POLICE EMERGENCY EQUIPMENT-NON CAPITAL OUTLAY	\$4,267	\$4,267		\$4,267	
12102-566002	COMPUTER SOFTWARE LICENSES (LPR)	\$32,500	\$32,500		\$32,500	
12102-591013	TRANSFER TO FACILITIES MAINTENANCE FUND	\$145,367	\$145,367		\$145,367	
	SUB-TOTAL POLICE EXPENDITURES	\$12,015,779	\$12,015,779	\$0	\$12,015,779	

AMENDED BUDGET

Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	BUDGET AMENDMENT & LINE ITEM TRANSFERS JUNE	FY2025-26 AMENDED BUDGET	BUDGET COMMENTS
SCHOOL CROSSING GUARDS						
12112-512000	REGULAR SALARIES	\$0	\$119,754		\$119,754	
12112-521000	PAYROLL TAXES	\$0	\$9,161		\$9,161	
12112-522000	FRS RETIREMENT CONTRIBUTION	\$0	\$15,760		\$15,760	
12112-552000	OPERATING SUPPLIES	\$0	\$555		\$555	
12112-552010	UNIFORMS	\$0	\$4,277		\$4,277	
12112-554010	EDUCATION & TRAINING	\$0	\$250		\$250	
	SUB-TOTAL SCHOOL CROSSING GUARDS	\$0	\$149,757	\$0	\$149,757	
	TOTAL POLICE & SCHOOL CROSSING GUARD EXPENDITURES	\$12,015,779	\$12,165,536	\$0	\$12,165,536	
ZONING						
12402-512000	REGULAR SALARIES	\$60,276	\$60,276		\$60,276	
12402-521000	PAYROLL TAXES	\$4,611	\$4,611		\$4,611	
12402-522000	FRS RETIREMENT CONTRIBUTION	\$4,141	\$4,141		\$4,141	
	TOTAL ZONING EXPENDITURES	\$69,028	\$69,028	\$0	\$69,028	
PUBLIC WORKS						
14104-512000	REGULAR SALARIES	\$182,210	\$182,210		\$182,210	
14104-521000	PAYROLL TAXES	\$13,939	\$13,939		\$13,939	
14104-522000	FRS RETIREMENT CONTRIBUTION	\$25,678	\$25,678		\$25,678	
14104-523000	HEALTH & LIFE INSURANCE	\$25,305	\$25,305		\$25,305	
14104-523100	WIRELESS STIPEND	\$960	\$960		\$960	
14104-531000	PROFESSIONAL SERVICES	\$0	\$16,150		\$16,150	
14104-531300	TOWN ENGINEER	\$40,000	\$40,000		\$40,000	
14104-534110	PERMITS/PLAN REVIEW	\$10,000	\$10,000		\$10,000	
14104-541001	DATA PLAN FOR IPADS	\$950	\$950		\$950	
14104-546000	REPAIR & MAINTENANCE-STREET LIGHTS	\$6,385	\$23,763		\$23,763	
14104-546010	REPAIR & MAINTENANCE-VEHICLES	\$5,000	\$5,000		\$5,000	
14104-549141	UNDERGROUND UTILITY LOCATION	\$38,225	\$38,225		\$38,225	
14104-549175	ROW HOLIDAY DECORATIONS	\$10,000	\$10,000		\$10,000	
14104-552000	OPERATING SUPPLIES	\$2,000	\$2,000		\$2,000	
14104-552020	FUEL & LUBRICANTS	\$6,000	\$6,000		\$6,000	
14104-555500	FURN & EQUIP NON CAPITAL	\$2,000	\$2,000		\$2,000	
14104-563004	LIGHT POLE	\$2,000	\$2,000		\$2,000	
	SUB-TOTAL PUBLIC WORKS ADMINISTRATION	\$370,652	\$404,180	\$0	\$404,180	
PUBLIC WORKS-GREEN SPACE						
14124-543010	RIGHT-OF-WAY ELECTRICITY	\$12,000	\$12,000		\$12,000	
14124-543020	UTILITY-WATER	\$55,000	\$55,000		\$55,000	
14124-546000	REPAIR & MAINTENANCE	\$760,220	\$809,701		\$809,701	
14124-546001	PUBLIC WORK ENTRY MAINTENANCE	\$5,000	\$5,000		\$5,000	
14124-546002	EXTERMINATION SERVICES	\$4,000	\$4,000		\$4,000	
14124-546020	PW TREE REMOVAL	\$10,000	\$10,000		\$10,000	
14124-546025	TREE TRIMMING	\$200,000	\$200,000		\$200,000	
14124-546030	NEW TREE PLANTING	\$10,000	\$10,000		\$10,000	
	SUB-TOTAL PUBLIC WORKS-GREEN SPACE	\$1,056,220	\$1,105,701	\$0	\$1,105,701	
PUBLIC WORKS-FPL FRANCHISE FEE SURPLUS						
14134-546195	FPL-STREET REPAIR & REPAVING	\$0	\$60,000		\$60,000	
14134-546200	FPL-SIDEWALK REPAIR & REPLACEMENT	\$1,801	\$27,254		\$27,254	
	TOTAL FPL FRANCHISE FEE SURPLUS EXPENDITURES	\$1,801	\$87,254	\$0	\$87,254	
	TOTAL PUBLIC WORKS EXPENDITURES	\$1,428,673	\$1,597,135	\$0	\$1,597,135	
PARKS & RECREATION						
PARKS ADMINISTRATION						
17207-512000	REGULAR SALARIES	\$412,164	\$412,164		\$412,164	
17207-521000	PAYROLL TAXES	\$31,531	\$31,531		\$31,531	
17207-522000	FRS RETIREMENT CONTRIBUTION	\$58,083	\$58,083		\$58,083	
17207-523000	HEALTH & LIFE INSURANCE	\$100,552	\$100,552		\$100,552	
17207-523100	WIRELESS STIPEND	\$2,000	\$2,000		\$2,000	
17207-540000	TRAVEL & PER DIEM	\$1,000	\$1,000		\$1,000	
17207-546010	REPAIR & MAINTENANCE-VEHICLES	\$5,000	\$5,000		\$5,000	
17207-549093	CREDIT CARD FEES	\$3,500	\$3,500		\$3,500	
17207-549200	MISCELLANEOUS EXPENSE	\$700	\$700		\$700	
17207-549300	COACHES BACKGROUND CHECK	\$12,554	\$12,554		\$12,554	
17207-549310	CHECK CERTIFICATION CLINIC	\$1,800	\$1,800		\$1,800	
17207-552020	FUEL & LUBRICANTS	\$4,000	\$4,000		\$4,000	
17207-566002	COMPUTER SOFTWARE LICENSES	\$13,007	\$13,007		\$13,007	
	SUB-TOTAL PARKS SERVICES	\$645,891	\$645,891	\$0	\$645,891	
ROYAL OAKS PARK						
17217-534010	JANITORIAL SERVICES	\$104,032	\$104,032		\$104,032	
17217-541000	TELEPHONE SERVICES	\$6,500	\$6,500		\$6,500	
17217-543000	UTILITY SERVICES	\$95,000	\$95,000		\$95,000	
17217-546000	REPAIR & MAINTENANCE-CONTRACT	\$412,093	\$412,093		\$412,093	
17217-546003	REPAIR & MAINTENANCE-GROUNDS	\$50,000	\$55,000		\$55,000	
17217-546300	REPAIR & MAINTENANCE-FACILITY	\$49,770	\$49,770		\$49,770	
	SUB-TOTAL ROYAL OAKS PARK	\$717,395	\$722,395	\$0	\$722,395	

Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	BUDGET AMENDMENT & LINE ITEM TRANSFERS JUNE	FY2025-26 AMENDED BUDGET	BUDGET COMMENTS
PICNIC PARK EAST-YOUTH CENTER						
17227-512000	REGULAR SALARIES	\$47,754	\$47,754		\$47,754	
17227-521000	PAYROLL TAXES	\$3,653	\$3,653		\$3,653	
17227-522000	FRS RETIREMENT CONTRIBUTION	\$6,730	\$6,730		\$6,730	
17227-523000	HEALTH & LIFE INSURANCE	\$12,652	\$12,652		\$12,652	
17227-534010	JANITORIAL SERVICES	\$42,796	\$42,796		\$42,796	
17227-541000	TELEPHONE SERVICES	\$3,800	\$3,800		\$3,800	
17227-543000	UTILITY SERVICES	\$18,000	\$18,000		\$18,000	
17227-546000	REPAIR & MAINTENANCE-CONTRACT	\$15,438	\$15,438		\$15,438	
17227-546003	REPAIR & MAINTENANCE-GROUNDS	\$7,000	\$7,000		\$7,000	
17227-546300	REPAIR & MAINTENANCE-FACILITY	\$20,000	\$20,000		\$20,000	
	SUB-TOTAL PICNIC PARK EAST-YOUTH CENTER	\$177,823	\$177,823	\$0	\$177,823	
VETERANS PARK						
17237-534010	JANITORIAL SERVICES	\$90,424	\$90,424		\$90,424	
17237-541000	TELEPHONE SERVICES	\$6,000	\$6,000		\$6,000	
17237-543000	UTILITY SERVICES	\$47,000	\$47,000		\$47,000	
17237-546000	REPAIR & MAINTENANCE-CONTRACT	\$43,424	\$43,424		\$43,424	
17237-546003	REPAIR & MAINTENANCE-GROUNDS	\$11,297	\$33,797		\$33,797	
17237-546300	REPAIR & MAINTENANCE-FACILITY	\$30,000	\$30,000		\$30,000	
17237-553090	NON-CAPITAL OUTLAY-PARK IMPROVEMENT	\$0	\$0		\$0	
	SUB-TOTAL VETERANS PARK-MCCC	\$228,145	\$250,645	\$0	\$250,645	
MIAMI LAKES OPTIMIST PARK						
17247-534010	JANITORIAL SERVICES	\$45,232	\$45,232		\$45,232	
17247-541000	TELEPHONE SERVICES	\$7,000	\$7,000		\$7,000	
17247-543000	UTILITY SERVICES	\$158,000	\$158,000		\$158,000	
17247-546000	REPAIR & MAINTENANCE-CONTRACT	\$662,319	\$662,319		\$662,319	
17247-546003	REPAIR & MAINTENANCE-GROUNDS	\$70,966	\$80,966		\$80,966	
17247-546300	REPAIR & MAINTENANCE-FACILITY	\$30,700	\$30,700		\$30,700	
17247-548150-SPTHF	SPORTS HALL OF FAME	\$1,000	\$6,500		\$6,500	
17247-553055	MIAMI LAKES PARK MARINA OPERATIONS	\$500	\$500		\$500	
17247-553090	NON-CAPITAL OUTLAY-PARK IMPROVEMENT	\$15,000	\$15,000		\$15,000	
	SUB-TOTAL MIAMI LAKES OPTIMIST PARK	\$990,717	\$1,006,217	\$0	\$1,006,217	
MINI PARKS - POCKET PARKS						
17257-543000	UTILITY SERVICES	\$57,000	\$57,000		\$57,000	
17257-546000	REPAIR & MAINTENANCE-CONTRACT	\$350,827	\$350,827		\$350,827	
17257-546003	REPAIR & MAINTENANCE-GROUNDS	\$72,650	\$82,650		\$82,650	
17257-546025	MINI PARKS-TREE TRIMMING	\$0	\$0		\$0	
17257-546095	K-9 COVE IMPROVEMENTS	\$10,000	\$10,000		\$10,000	
17257-555500	NON CAPITAL OUTLAY	\$0	\$0		\$0	
	SUB-TOTAL MINI PARKS-POCKET PARKS	\$490,477	\$500,477	\$0	\$500,477	
BARBARA GOLEMAN						
17267-546080	BARBARA GOLEMAN MAINTENANCE	\$4,000	\$4,000		\$4,000	
	SUB-TOTAL BARBARA GOLEMAN	\$4,000	\$4,000	\$0	\$4,000	
	TOTAL PARKS	\$3,254,448	\$3,307,448	\$0	\$3,307,448	
RECREATION SERVICES						
17907-512000	REGULAR SALARIES	\$175,689	\$175,689		\$175,689	
17907-521000	PAYROLL TAXES	\$13,440	\$13,440		\$13,440	
17907-522000	FRS RETIREMENT CONTRIBUTION	\$24,759	\$24,759		\$24,759	
17907-523000	HEALTH & LIFE INSURANCE	\$28,302	\$28,302		\$28,302	
17907-523003	HEALTH INSURANCE ALLOWANCE	\$0	\$0		\$0	
17907-523100	WIRELESS STIPEND	\$480	\$480		\$480	
17907-531000	PROFESSIONAL SERVICES	\$0	\$0		\$0	
17907-548202	YOUTH CENTER COMMUNITY PROGRAMS	\$4,000	\$4,000		\$4,000	
17907-549403	TOWN COMMUNITY PROGRAMS	\$16,667	\$16,667		\$16,667	
	TOTAL RECREATION SERVICES	\$263,337	\$263,337	\$0	\$263,337	
	TOTAL PARKS & RECREATIONS	\$3,517,785	\$3,570,785	\$0	\$3,570,785	
COMMITTEES						
PUBLIC SAFETY COMMITTEE						
12122-548157-AWARD	AWARDS / PLAQUES	\$0	\$300		\$300	
12122-548157-EVENT	TOWN EVENTS	\$1,900	\$13,905		\$13,905	
12122-548157-P5911	911 MEMORIAL	\$300	\$300		\$300	
12122-548157-SHIRT	SHIRTS & SUPPLIES	\$0	\$1,000		\$1,000	
	TOTAL PUBLIC SAFETY COMMITTEE	\$2,200	\$15,505	\$0	\$15,505	
NEIGHBORHOOD IMPROVEMENT COMMITTEE						
17447-548159-AWARD	BEAUTIFICATION CONTEST AWARD	\$750	\$750		\$750	
17447-548159-HOA	QUARTERLY HOA MEETINGS	\$0	\$500		\$500	
17447-548159-LAKE	LAKE AWARENESS MONTH	\$0	\$5,996		\$5,996	
	TOTAL NEIGHBORHOOD IMPROVEMENT COMMITTEE	\$750	\$7,246	\$0	\$7,246	

AMENDED BUDGET
Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	BUDGET AMENDMENT & LINE ITEM TRANSFERS JUNE	FY2025-26 AMENDED BUDGET	BUDGET COMMENTS
ECONOMIC DEVELOPMENT COMMITTEE						
17457-549200-MARKE	MARKETING MATERIALS	\$6,000	\$6,000		\$6,000	
17457-549200-ML CH	CHAMBER EXPO	\$2,020	\$2,020		\$2,020	
17457-549200-NTWRK	BUSINESS NETWORK & SOCIAL	\$3,000	\$3,000		\$3,000	
17457-549200-SMNRS	SEMINARS	\$2,000	\$2,000		\$2,000	
	TOTAL ECONOMIC DEVELOPMENT COMMITTEE	\$13,020	\$13,020	\$0	\$13,020	
CULTURAL AFFAIRS COMMITTEE						
17307-548151-BASEL	ART BASEL MIAMI LAKES	\$500	\$0		\$0	
17307-548151-BLACK	BLACK HISTORY MONTH CONCERT	\$3,000	\$3,000		\$3,000	
17307-548151-BOOK	BOOK READING	\$750	\$750		\$750	
17307-548151-COF	CONCERT ON THE FAIRWAY	\$10,500	\$14,000		\$14,000	
17307-548151-CON	CONCERTS	\$5,000	\$5,000		\$5,000	
17307-548151-FOUR	FOURTH OF JULY	\$11,000	\$11,000		\$11,000	
17307-548151-FT	FISHING TOURNAMENT	\$500	\$500		\$500	
17307-548151-HISP	HISPANIC HERITAGE	\$3,000	\$3,900		\$3,900	
17307-548151-JUNET	JUNETEENTH	\$0	\$0		\$0	
17307-548151-S FLI	SPRING FLING(PAINT A PICTURE)	\$750	\$750		\$750	
17307-548151-WOMEN	WOMEN HISTORY MONTH	\$3,500	\$3,500		\$3,500	
17307-583000	GRANTS & AIDS (OTHERS)	\$0	\$0		\$0	
	TOTAL CULTURAL AFFAIRS COMMITTEE	\$38,500	\$42,400	\$0	\$42,400	
EDUCATIONAL ADVISORY BOARD						
17407-548156-APLAN	AP LANGUAGE ARTS PROGRAM	\$0	\$26,500		\$26,500	
17407-548156-EVENT	TOWN EVENTS	\$1,000	\$3,600		\$3,600	
17407-548156-IMAG	IMAGINATION LIBRARY	\$15,000	\$15,000		\$15,000	
17407-548156-STEM	STEM ELECTIVE COURSES	\$0	\$10,000		\$10,000	
	TOTAL EDUCATIONAL ADVISORY BOARD	\$16,000	\$55,100	\$0	\$55,100	
ELDERLY AFFAIRS COMMITTEE						
17417-548150-FORU	COMMUNITY FORUMS	\$500	\$500		\$500	
17417-548150-METET	MEET & EAT	\$12,000	\$13,700		\$13,700	
17417-548150-SENI	SENIOR FIELD TRIP	\$8,000	\$8,000		\$8,000	
17417-548150-SS	SENIOR SOCIAL	\$10,000	\$13,000		\$13,000	
	TOTAL ELDERLY AFFAIRS COMMITTEE	\$30,500	\$35,200	\$0	\$35,200	
YOUTH ACTIVITIES TASK FORCE						
17427-548154-AWARD	STUDENT VOLUNTEER AWARD	\$200	\$200		\$200	
17427-548154-HHH	HALLOWEEN HAUNTED HOUSE	\$16,200	\$24,200		\$24,200	
17427-548154-JUST	JUST RUN	\$1,000	\$1,000		\$1,000	
17427-548154-MP	MOVIES IN THE PARK	\$6,800	\$6,800		\$6,800	
17427-548154-SPRIN	SPRING FLING	\$10,000	\$13,000		\$13,000	
	TOTAL YOUTH ACTIVITIES TASK FORCE	\$34,200	\$45,200	\$0	\$45,200	
VETERANS AFFAIRS COMMITTEE						
17437-548158-SKRUN	VETERAN SK RUN	\$0	\$69,421		\$69,421	
17437-548158-CARE	CARE PACKAGE DRIVE	\$500	\$500		\$500	
17437-548158-MEMOR	MEMORIAL DAY EVENT	\$0	\$2,000		\$2,000	
17437-548158-MTB	MILITARY TRIBUTE BANNER	\$12,500	\$12,500		\$12,500	
17437-548158-PLAQU	PURCHASE OF TREES WITH PLAQUE	\$2,000	\$0		\$0	
17437-583000	GRANTS & AIDS (OTHERS)	\$0	\$5,864		\$5,864	
	TOTAL VETERANS AFFAIRS COMMITTEE	\$15,000	\$90,285	\$0	\$90,285	
SPECIAL NEEDS ADVISORY BOARD						
17467-548162	SPECIAL NEEDS ADVISORY BOARD	\$0	\$121,734		\$121,734	
	TOTAL SPECIAL NEEDS ADVISORY BOARD	\$0	\$121,734	\$0	\$121,734	
MENTAL HEALTH TASK FORCE						
17477-548163	MENTAL HEALTH TASK FORCE	\$0	\$12,276		\$12,276	
17477-583000	GRANTS & AIDS (OTHERS)	\$0	\$0		\$0	
	TOTAL MENTAL HEALTH TASK FORCE	\$0	\$12,276	\$0	\$12,276	
BLASTING ADVISORY BOARD						
17487-540000	TRAVEL & CONFERENCES	\$3,000	\$3,000		\$3,000	
17487-548164-MARKE	PROMOTIONAL MATERIALS	\$1,500	\$1,500		\$1,500	
	TOTAL BLASTING ADVISORY BOARD	\$4,500	\$4,500	\$0	\$4,500	
	TOTAL COMMITTEES EXPENDITURES	\$154,670	\$442,466	\$0	\$442,466	
COMMUNICATIONS & COMMUNITY AFFAIRS						
COMMUNITY AFFAIRS						
17937-512000	REGULAR SALARIES	\$99,937	\$99,937		\$99,937	
17937-521000	PAYROLL TAXES	\$7,645	\$7,645		\$7,645	
17937-522000	FRS RETIREMENT CONTRIBUTION	\$14,083	\$14,083		\$14,083	
17937-523000	HEALTH & LIFE INSURANCE	\$12,652	\$12,652		\$12,652	
17937-523100	WIRELESS STIPEND	\$480	\$480		\$480	
	SUB-TOTAL ECONOMIC DEVELOPMENT	\$134,797	\$134,797	\$0	\$134,797	

AMENDED BUDGET
Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	BUDGET AMENDMENT & LINE ITEM TRANSFERS JUNE	FY2025-26 AMENDED BUDGET	BUDGET COMMENTS
COMMUNICATIONS						
17947-512000	REGULAR SALARIES	\$72,841	\$72,841		\$72,841	
17947-521000	PAYROLL TAXES	\$5,572	\$5,572		\$5,572	
17947-522000	FRS RETIREMENT CONTRIBUTION	\$10,265	\$10,265		\$10,265	
17947-523000	HEALTH & LIFE INSURANCE	\$12,652	\$12,652		\$12,652	
17947-523100	WIRELESS STIPEND	\$480	\$480		\$480	
17947-541300	SOCIAL MEDIA PLAN	\$15,000	\$15,000		\$15,000	
	SUB-TOTAL COMMUNICATIONS	\$116,810	\$116,810	\$0	\$116,810	
SPECIAL EVENTS						
17957-512000	REGULAR SALARIES	\$119,888	\$119,888		\$119,888	
17957-521000	PAYROLL TAXES	\$9,171	\$9,171		\$9,171	
17957-522000	FRS RETIREMENT CONTRIBUTION	\$16,895	\$16,895		\$16,895	
17957-523000	HEALTH & LIFE INSURANCE	\$29,483	\$29,483		\$29,483	
17957-523100	WIRELESS STIPEND	\$480	\$480		\$480	
17957-546010	REPAIR & MAINTANCE VEHICLES	\$1,000	\$1,000		\$1,000	
17957-548205	OPIOD AWARENESS	\$3,000	\$17,644		\$11,644	
17957-549418	SPECIAL EVENTS VETERANS DAY	\$14,000	\$14,000		\$14,000	
17957-549421	SPECIAL EVENTS 4TH JULY	\$30,000	\$66,000		\$66,000	
17957-549422	TOWN ANNIVERSARY	\$25,000	\$49,272		\$49,272	
17957-549429	OTHER EVENTS	\$10,000	\$18,000		\$18,000	
17957-549445	UTILITY BOX BEAUTIFICATION	\$0	\$5,452		\$5,452	
	SUB-TOTAL SPECIAL EVENTS	\$258,917	\$341,285	\$0	\$341,285	
	TOTAL COMMUNICATIONS & COMMUNITY AFFAIRS	\$510,524	\$592,892	\$0	\$592,892	
	TOTAL COMMITTEES & COMMUNICATIONS & COMMUNITY	\$665,194	\$1,035,358	\$0	\$1,035,358	
AFFAIRS EXPENDITURES						
	TOTAL GENERAL FUND EXPENDITURES	\$23,215,939	\$24,569,302	\$0	\$24,569,302	
	TOTAL REVENUES	\$23,215,939	\$24,569,302	\$0	\$24,569,302	
	TOTAL EXPENSES	\$23,215,939	\$24,569,302	\$0	\$24,569,302	
	DIFFERENCE	\$0	(\$0)	\$0	(\$0)	

ACCOUNT NUMBER	ACCOUNT NAME	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	BUDGET AMENDMENT & LINE ITEM TRANSFERS JUNE	FY2025-26 AMENDED BUDGET	BUDGET COMMENTS
----------------	--------------	--------------------------------	--------------------------------	---	--------------------------------	-----------------

IMPACT FEES FUND

PARKS IMPROVEMENT

REVENUES

157207-324270-PIMP	PARKS IMPACT FEES- IMPROVEMENTS	\$0	\$0	\$345,839	\$345,839	Allocating current year revenues.
157207-361100-PIMP	INTEREST INCOME	\$0	\$0		\$0	
57207-370001-PIMP	BUDGET CARRYFORWARD	\$24,996	\$34,760		\$34,760	
TOTAL REVENUES		<u>\$24,996</u>	<u>\$34,760</u>	<u>\$345,839</u>	<u>\$380,599</u>	

EXPENDITURES

157207-564000-PIMP	MACHINERY & EQUIPMENT	\$24,996	\$34,760	(\$34,760)	\$0	Transferring amount to the transfer out line item.
157207-591035-PIMP	TRANSFER OUT-CAPITAL PROJECTS FUND-PARKS (PIMP)	\$0	\$0	\$380,599	\$380,599	Transferring out to the Capital Fund to be utilized towards MLOP enhancements.
TOTAL EXPENDITURES		<u>\$24,996</u>	<u>\$34,760</u>	<u>\$345,839</u>	<u>\$380,599</u>	
NET PARKS IMPROVEMENT-IMPACT FEES FUND		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	

AMENDED BUDGET
Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	BUDGET AMENDMENT & LINE ITEM TRANSFERS JUNE	FY2025-26 AMENDED BUDGET	BUDGET COMMENTS
PARKS IMPROVEMENTS						
REVENUES						
1-334705	GRANT-BUSINESS PARKEAST LINEAR PARK (139TH ST & NW 57TH CT)	\$200,000	\$0		\$0	
1-370001-PARKS	BUDGET CARRYFORWARD	\$3,063,203	\$3,190,228		\$3,190,228	
1-381106-PARKS	TRANSFERS IN-GENERAL FUND-PARKS	\$18,000	\$167,250	\$80,000	\$247,250	Transfer in from General Fund to be utilized towards MLOP enhancements.
1-381115-PIMP	TRANSFERS IN-PARKS IMPACT FEE FUND-IMPROVEMENT	\$0	\$0	\$380,599	\$380,599	Transfer in from Impact Fees (Parks Improvements) to be utilized towards MLOP enhancements.
17217-334205-G2105	GRANT-CDBG-MIT-FLORIDA DEPARTMENT OF ECONOMIC OPPORTUNITY	\$525,000	\$497,172		\$497,172	
TOTAL REVENUES:		\$3,806,203	\$3,854,650	\$460,599	\$4,315,249	
EXPENSES						
17207-549002	CONTINGENCY RESERVE	\$27,487	\$31,310		\$31,310	
17207-591040	TRANSFERS OUT-GENERAL FUND	\$499,322	\$499,322		\$499,322	
1XXX-XXXXXX	TRANSFERS OUT-IMPACT FEES	\$0	\$205,000		\$205,000	
17327-562065	SENIOR CENTER BUILDOUT	\$495,100	\$495,100		\$495,100	
TOTAL ADMINISTRATIVE PROJECTS:		\$1,021,909	\$1,230,732	\$0	\$1,230,732	
17217-562002	ROP COMM CTR PLAYGROUND	\$0	\$60,000		\$60,000	
17217-562006	ROP PLAYGROUND CANOPY	\$18,000	\$18,000		\$18,000	
17217-564000-G2105	MACHINERY & EQUIPMENT	\$525,000	\$497,172		\$497,172	
TOTAL ROYAL OAKS PARK PROJECTS		\$543,000	\$575,172	\$0	\$575,172	
17237-563068	VETERANS MEMORIAL MONUMENT	\$36,368	\$36,368		\$36,368	
17237-564000	MACHINERY & EQUIPMENT	\$0	\$149,250		\$149,250	
TOTAL VETERANS PARK(MARY COLLINS)		\$36,368	\$185,618	\$0	\$185,618	
17247-563001	MLOP STORAGE FACILITY	\$208,888	\$208,888		\$208,888	
17247-563618	MLOP MASTER PLAN	\$1,254,053	\$1,254,053	\$460,599	\$1,714,652	Transfer in from Impact Fees (Parks Improvements) (\$380,599) and from General Fund (\$80,000) to be utilized towards MLOP enhancements.
TOTAL MIAMI LAKES OPTIMIST PARK		\$1,462,941	\$1,462,941	\$460,599	\$1,923,540	
117257-563201	ENTRANCE FEATURE	\$0	\$3,434		\$3,434	
117257-563305	PARKING IMPROVEMENT	\$0	\$4,005		\$4,005	
117257-563543	BUSINESS PARK EAST LINEAR PARK (139TH ST & NW 57TH CT)	\$405,000	\$0		\$0	
117257-564000	MACHINERY & EQUIPMENT-MINI PARKS IMPROVEMENT	\$106,158	\$161,921		\$161,921	
TOTAL MINI PARKS		\$511,158	\$169,360	\$0	\$169,360	
117287-563540	PAR 3 PARK	\$230,827	\$230,827		\$230,827	
TOTAL PASSIVE PARK DEVELOPMENT		\$230,827	\$230,827	\$0	\$230,827	
TOTAL PARKS IMPROVEMENTS EXPENDITURES		\$3,806,203	\$3,854,650	\$460,599	\$4,315,249	
NET PARKS IMPROVEMENT		\$0	\$0	\$0	\$0	

Exhibit A - June 16, 2026
Ordinance on Second Reading - Budget Amendment

TOWN OF MIAMI LAKES
FY2025-26
AMENDED BUDGET
Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	BUDGET AMENDMENT & LINE ITEM TRANSFERS JUNE	FY2025-26 AMENDED BUDGET	BUDGET COMMENTS
GENERAL FUND EXPENDITURES						
TOWN COUNCIL & MAYOR						
0011101-511000	EXECUTIVE SALARIES-MAYOR	\$25,776	\$25,776		\$25,776	
0011101-512000	REGULAR SALARIES	\$116,375	\$116,375		\$116,375	
0011101-521000	PAYROLL TAXES	\$19,608	\$19,608		\$19,608	
0011101-522000	FRS RETIREMENT CONTRIBUTION	\$20,032	\$20,032		\$20,032	
0011101-523000	HEALTH INSURANCE	\$128,854	\$128,854		\$128,854	
0011101-523001	HEALTH INSURANCE MAYOR	\$12,652	\$12,652		\$12,652	
0011101-523003	HEALTH INSURANCE ALLOWANCE	\$0	\$0		\$0	
0011101-523100	WIRELESS STIPEND	\$960	\$960		\$960	
0011101-540000	TRAVEL & PER DIEM	\$3,500	\$3,500		\$3,500	
0011101-540010	CAR ALLOWANCE-MAYOR	\$7,200	\$7,200		\$7,200	
0011101-540011	CAR ALLOWANCE-COUNCIL	\$36,000	\$36,000		\$36,000	
0011101-540020	EXPENSE ALLOWANCE MAYOR & COUNCIL	\$70,962	\$70,962		\$70,962	
0011101-541001	DATA PLAN	\$0	\$0		\$0	
0011101-541010	MOBILE PHONES	\$1,692	\$1,692		\$1,692	
0011101-547000	PRINTING & BINDING	\$0	\$0		\$0	
0011101-549443-MAGAL	MAYOR'S GALA-MAGAL	\$0	\$28,271		\$28,271	
0011101-552010	UNIFORMS	\$0	\$0		\$0	
0011101-552042	MEETING SET UP	\$0	\$0		\$0	
0011101-552044	COUNCIL AWARDS	\$1,250	\$1,250		\$1,250	
0011101-554000	SUBSCRIPTIONS & MEMBERSHIPS	\$12,893	\$12,893		\$12,893	
0011101-554010	EDUCATION & TRAINING	\$0	\$0		\$0	
TOTAL TOWN COUNCIL EXPENDITURES		\$457,754	\$486,025	\$0	\$486,025	
TOWN CLERK						
0011201-512000	REGULAR SALARIES	\$115,000	\$115,000		\$115,000	
0011201-521000	PAYROLL TAXES	\$8,797	\$8,797		\$8,797	
0011201-522000	FRS RETIREMENT CONTRIBUTION	\$16,206	\$16,206		\$16,206	
0011201-523000	HEALTH & LIFE INSURANCE	\$12,652	\$12,652		\$12,652	
0011201-523100	WIRELESS STIPEND	\$480	\$480		\$480	
0011201-547010	TOWN CLERK CODIFICATION	\$9,000	\$9,000		\$9,000	
0011201-549030	TOWN CLERK LEGAL ADVERTISING	\$30,000	\$30,000		\$30,000	
0011201-549080	TOWN CLERK ELECTION COSTS	\$5,000	\$5,000		\$5,000	
0011201-552000	OPERATING SUPPLIES	\$250	\$250		\$250	
0011201-554010	EDUCATION & TRAINING	\$800	\$800		\$800	
0011201-566002	COMPUTER SOFTWARE LICENSES	\$62,750	\$62,750		\$62,750	
TOTAL TOWN CLERK EXPENDITURES		\$260,935	\$260,935	\$0	\$260,935	
TOWN ADMINISTRATION						
0011311-512000	REGULAR SALARIES	\$1,396,735	\$1,396,735		\$1,396,735	
0011311-512002	TRANSFER SRF TRANSIT 5% ADM	(\$18,652)	(\$18,652)		(\$18,652)	
0011311-512003	TRANSFER SRF TRANSPORTATION 5% ADM	(\$74,606)	(\$74,606)		(\$74,606)	
0011311-512006	ADMINISTRATIVE SUPPORT-SRF-STORMWATER FUND	(\$159,583)	(\$159,583)		(\$159,583)	
0011311-512010	ADMINISTRATIVE SUPPORT-SRF-BUILDING DEPARTMENT FUND	(\$164,705)	(\$164,705)		(\$164,705)	
0011311-513013	ADMINISTRATIVE SUPPORT TO STD	(\$160,119)	(\$160,119)		(\$160,119)	
0011311-521000	PAYROLL TAXES	\$102,566	\$102,566		\$102,566	
0011311-522000	FRS RETIREMENT CONTRIBUTION	\$163,885	\$163,885		\$163,885	
0011311-522010	ICMA 457 PL	\$77,714	\$77,714		\$77,714	
0011311-523000	HEALTH & LIFE INSURANCE	\$210,912	\$210,912		\$210,912	
0011311-523100	WIRELESS STIPEND	\$1,920	\$1,920		\$1,920	
0011311-525000	ADM UNEMPLOYMENT CLAIMS	\$3,000	\$3,000		\$3,000	
0011311-531000	PROFESSIONAL SERVICES	\$25,000	\$105,000		\$105,000	
0011311-531090	INTERGOVERNMENTAL RELATIONS (LOBBYIST)	\$144,000	\$144,000		\$144,000	
0011311-531100	PROFESSIONAL SERVICES-GRANT SUPPORT	\$48,000	\$48,000		\$48,000	
0011311-532000	ACCOUNTING & PAYROLL	\$33,000	\$33,000		\$33,000	
0011311-532001	INDEPENDENT AUDIT	\$71,100	\$71,100		\$71,100	
0011311-533001	BACKGROUND CHECKS	\$1,000	\$1,000		\$1,000	
0011311-540000	TRAVEL & PER DIEM	\$15,000	\$15,000		\$15,000	
0011311-540010	CAR ALLOWANCE	\$7,800	\$7,800		\$7,800	
0011311-541001	REMOTE ACCESS DEVICE DATA PLAN	\$520	\$520		\$520	
0011311-542000	FREIGHT & POSTAGE	\$25,000	\$29,440		\$29,440	
0011311-544000	RENTALS & LEASES	\$30,000	\$46,484		\$46,484	
0011311-544010	COPIER LEASE	\$15,000	\$15,000		\$15,000	
0011311-545000	INSURANCE	\$290,797	\$290,797		\$290,797	
0011311-547000	PRINTING & BINDING	\$1,700	\$1,700		\$1,700	
0011311-548000	TOWN BRANDING	\$15,000	\$15,000		\$15,000	
0011311-549001	COUNCIL MEETING EXPENSE	\$2,500	\$2,500		\$2,500	
0011311-549071	INVESTMENT ADVISORY SERVICE	\$7,000	\$7,000		\$7,000	
0011311-549090	FINANCIAL INSTITUTION FEES	\$15,100	\$15,100		\$15,100	
0011311-549093	CREDIT CARD FEES	\$1,500	\$1,500		\$1,500	
0011311-549260	HURRICANE EXPENSES	\$2,500	\$2,500		\$2,500	
0011311-552010	UNIFORMS	\$2,400	\$2,400		\$2,400	
0011311-554000	SUBSCRIPTIONS & MEMBERSHIPS	\$12,000	\$12,000		\$12,000	
0011311-554010	EDUCATION & TRAINING	\$13,000	\$13,000		\$13,000	
0011311-568000	TOWN WEBSITE	\$10,000	\$12,500		\$12,500	
SUB-TOTAL ADMINISTRATION EXPENDITURES		\$2,167,984	\$2,271,408	\$0	\$2,271,408	

Exhibit A - June 16, 2026
Ordinance on Second Reading - Budget Amendment

TOWN OF MIAMI LAKES
FY2025-26
AMENDED BUDGET
Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	BUDGET AMENDMENT & LINE ITEM TRANSFERS JUNE	FY2025-26 AMENDED BUDGET	BUDGET COMMENTS
INFORMATION SYSTEMS						
0011341-531030	NETWORK SUPPORT	\$171,000	\$171,000		\$171,000	
0011341-531040	WEB SUPPORT	\$9,000	\$9,000		\$9,000	
0011341-531060	VOICE SUPPORT	\$1,982	\$1,982		\$1,982	
0011341-541030	INTERNET SERVICES	\$24,700	\$24,700		\$24,700	
0011341-551000	IT SUPPLIES	\$13,000	\$13,000		\$13,000	
0011341-564000	MACHINERY & EQUIPMENT	\$42,000	\$42,000		\$42,000	
0011341-566002	COMPUTER SOFTWARE LICENSES	\$154,100	\$174,100		\$174,100	
SUB-TOTAL INFORMATION SYSTEMS		\$415,782	\$435,782	\$0	\$435,782	
ADMINISTRATIVE - TRANSFERS						
0011361-591013	TRANSFER OUT - FACILITIES MAINTENANCE FUND	\$323,039	\$323,039		\$323,039	
0011361-591020	TRANSFER OUT - CPF PARKS	\$18,000	\$167,250	\$80,000	\$247,250	Transfer to the Parks Capital Fund to be utilized towards MLOP enhancements.
0011361-591025	TRANSFER OUT - SPECIAL REVENUE FUND-GAS TAX	\$0	\$100,000		\$100,000	
0011361-591052	TRANSFER OUT - CPF FACILITIES & EQUIPMENT	\$0	\$6,600		\$6,600	
0011361-591073	TRANSFER OUT - INFRASTRUCTURE RENEWAL & REPLACEMENT FUND	\$106,648	\$106,648		\$106,648	
SUB-TOTAL ADMINISTRATION TRANSFERS		\$447,687	\$703,537	\$80,000	\$783,537	
TOTAL ADMINISTRATION EXPENDITURES		\$3,031,453	\$3,410,727	\$80,000	\$3,490,727	
NON-DEPARTMENTAL						
0011371-549002	CONTINGENCY RESERVE	\$290,490	\$494,925	(\$80,000)	\$414,925	Transfer to the transfer out account in order to fund MLOP enhancements.
0011371-583001	RESIDENT RELIEF PROGRAM	\$82,500	\$82,500		\$82,500	
TOTAL NON-DEPARTMENTAL EXPENDITURES		\$372,990	\$577,425	(\$80,000)	\$497,425	
TOWN ATTORNEY						
0011401-531140	GENERAL LEGAL	\$240,000	\$240,000		\$240,000	
0011401-531230	ROUTINE LITIGATION RESERVE	\$10,000	\$10,000		\$10,000	
0011401-531230-BLAST	LITIGATION/ BLASTING	\$50,000	\$23,500		\$23,500	
0011401-531230-CHTR	CHARTER REVIEW COMMISSION	\$0	\$26,500		\$26,500	
0011401-531230-PZCRM	LITIGATION/ MICHAEL PIZZI /INSURANCE RECOVERY	\$500,000	\$500,000		\$500,000	
TOTAL TOWN ATTORNEY EXPENDITURES		\$800,000	\$800,000	\$0	\$800,000	
PLANNING						
0011501-512000	REGULAR SALARIES	\$110,754	\$110,754		\$110,754	
0011501-521000	PAYROLL TAXES	\$8,473	\$8,473		\$8,473	
0011501-522000	FRS RETIREMENT CONTRIBUTION	\$15,608	\$15,608		\$15,608	
0011501-523000	HEALTH & LIFE INSURANCE	\$29,483	\$29,483		\$29,483	
TOTAL PLANNING EXPENDITURES		\$164,318	\$164,318	\$0	\$164,318	
CODE COMPLIANCE						
0011532-512000	REGULAR SALARIES	\$197,429	\$197,429		\$197,429	
0011532-521000	PAYROLL TAXES	\$16,021	\$16,021		\$16,021	
0011532-522000	FRS RETIREMENT CONTRIBUTION	\$27,822	\$27,822		\$27,822	
0011532-523000	HEALTH & LIFE INSURANCE	\$40,046	\$40,046		\$40,046	
0011532-523100	WIRELESS STIPEND	\$480	\$480		\$480	
0011532-531260	SPECIAL MASTER	\$3,500	\$3,500		\$3,500	
0011532-534130	CONTRACT CODE ENFORCEMENT SERVICE	\$108,432	\$108,432		\$108,432	
0011532-540011	CAR ALLOWANCE	\$12,000	\$12,000		\$12,000	
0011532-541001	REMOTE ACCESS DEVICE DATA PLAN	\$1,300	\$1,300		\$1,300	
0011532-546400	ABANDONED PROPERTY MAINTENANCE	\$1,000	\$1,000		\$1,000	
0011532-549041	CODE ENFORCEMENT LIEN RECORDING	\$9,000	\$9,000		\$9,000	
0011532-549094	ALARM MONITORING PROGRAM	\$12,500	\$12,500		\$12,500	
0011532-552010	UNIFORMS	\$1,000	\$1,000		\$1,000	
0011532-554010	EDUCATION & TRAINING	\$1,500	\$1,500		\$1,500	
TOTAL CODE COMPLIANCE EXPENDITURES		\$432,030	\$432,030	\$0	\$432,030	
POLICE						
0012102-534030	POL - PATROL SERVICES	\$11,152,000	\$11,152,000		\$11,152,000	
0012102-534035	POLICE OVERTIME	\$630,000	\$630,000		\$630,000	
0012102-541010	MOBILE PHONES	\$9,000	\$9,000		\$9,000	
0012102-544020	POLICE COPIER COSTS	\$3,000	\$3,000		\$3,000	
0012102-546000	REPAIR & MAINTENANCE	\$5,000	\$5,000		\$5,000	
0012102-546010	REPAIR & MAINTENANCE-VEHICLES	\$18,915	\$18,915		\$18,915	
0012102-547000	PRINTING & BINDING	\$300	\$300		\$300	
0012102-551000	OFFICE SUPPLIES	\$6,500	\$6,500		\$6,500	
0012102-552000	OPERATING SUPPLIES	\$6,000	\$6,000		\$6,000	
0012102-552010	UNIFORMS	\$2,500	\$2,500		\$2,500	
0012102-552020	FUEL & LUBRICANTS	\$0	\$0		\$0	
0012102-554000	SUBSCRIPTIONS & MEMBERSHIPS	\$230	\$230		\$230	
0012102-554010	EDUCATION & TRAINING	\$200	\$200		\$200	
0012102-55500-G2S07	POLICE EMERGENCY EQUIPMENT-NON CAPITAL OUTLAY	\$4,267	\$4,267		\$4,267	
0012102-566002	COMPUTER SOFTWARE LICENSES (LPR)	\$32,500	\$32,500		\$32,500	
0012102-591013	TRANSFER TO FACILITIES MAINTENANCE FUND	\$145,367	\$145,367		\$145,367	
SUB-TOTAL POLICE EXPENDITURES		\$12,015,779	\$12,015,779	\$0	\$12,015,779	

Exhibit A - June 16, 2026
Ordinance on Second Reading - Budget Amendment

TOWN OF MIAMI LAKES
FY2025-26
AMENDED BUDGET
Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	BUDGET AMENDMENT & LINE ITEM TRANSFERS JUNE	FY2025-26 AMENDED BUDGET	BUDGET COMMENTS
SCHOOL CROSSING GUARDS						
0012112-512000	REGULAR SALARIES	\$0	\$119,754		\$119,754	
0012112-521000	PAYROLL TAXES	\$0	\$9,161		\$9,161	
0012112-522000	FRS RETIREMENT CONTRIBUTION	\$0	\$15,760		\$15,760	
0012112-552000	OPERATING SUPPLIES	\$0	\$555		\$555	
0012112-552010	UNIFORMS	\$0	\$4,277		\$4,277	
0012112-554010	EDUCATION & TRAINING	\$0	\$250		\$250	
	SUB-TOTAL SCHOOL CROSSING GUARDS	\$0	\$149,757	\$0	\$149,757	
	TOTAL POLICE & SCHOOL CROSSING GUARD EXPENDITURES	\$12,015,779	\$12,165,536	\$0	\$12,165,536	
ZONING						
0012402-512000	REGULAR SALARIES	\$60,276	\$60,276		\$60,276	
0012402-521000	PAYROLL TAXES	\$4,611	\$4,611		\$4,611	
0012402-522000	FRS RETIREMENT CONTRIBUTION	\$4,141	\$4,141		\$4,141	
	TOTAL ZONING EXPENDITURES	\$69,028	\$69,028	\$0	\$69,028	
PUBLIC WORKS						
0014104-512000	REGULAR SALARIES	\$182,210	\$182,210		\$182,210	
0014104-521000	PAYROLL TAXES	\$13,939	\$13,939		\$13,939	
0014104-522000	FRS RETIREMENT CONTRIBUTION	\$25,678	\$25,678		\$25,678	
0014104-523000	HEALTH & LIFE INSURANCE	\$25,305	\$25,305		\$25,305	
0014104-523100	WIRELESS STIPEND	\$960	\$960		\$960	
0014104-531000	PROFESSIONAL SERVICES	\$0	\$16,150		\$16,150	
0014104-531300	TOWN ENGINEER	\$40,000	\$40,000		\$40,000	
0014104-534110	PERMITS PLAN REVIEW	\$10,000	\$10,000		\$10,000	
0014104-541001	DATA PLAN FOR IPADS	\$950	\$950		\$950	
0014104-546000	REPAIR & MAINTENANCE-STREET LIGHTS	\$6,385	\$23,763		\$23,763	
0014104-546010	REPAIR & MAINTENANCE-VEHICLES	\$5,000	\$5,000		\$5,000	
0014104-549141	UNDERGROUND UTILITY LOCATION	\$38,225	\$38,225		\$38,225	
0014104-549175	ROW HOLIDAY DECORATIONS	\$10,000	\$10,000		\$10,000	
0014104-552000	OPERATING SUPPLIES	\$2,000	\$2,000		\$2,000	
0014104-552020	FUEL & LUBRICANTS	\$6,000	\$6,000		\$6,000	
0014104-555500	FURN & EQUIP NON CAPITAL	\$2,000	\$2,000		\$2,000	
0014104-563004	LIGHT POLE	\$2,000	\$2,000		\$2,000	
	SUB-TOTAL PUBLIC WORKS ADMINISTRATION	\$370,652	\$404,180	\$0	\$404,180	
PUBLIC WORKS-GREEN SPACE						
0014124-543010	RIGHT-OF-WAY ELECTRICITY	\$12,000	\$12,000		\$12,000	
0014124-543020	UTILITY-WATER	\$55,000	\$55,000		\$55,000	
0014124-546000	REPAIR & MAINTENANCE	\$760,220	\$809,701		\$809,701	
0014124-546001	PUBLIC WORK ENTRY MAINTENANCE	\$5,000	\$5,000		\$5,000	
0014124-546002	EXTERMINATION SERVICES	\$4,000	\$4,000		\$4,000	
0014124-546020	PW TREE REMOVAL	\$10,000	\$10,000		\$10,000	
0014124-546025	TREE TRIMMING	\$200,000	\$200,000		\$200,000	
0014124-546030	NEW TREE PLANTING	\$10,000	\$10,000		\$10,000	
	SUB-TOTAL PUBLIC WORKS-GREEN SPACE	\$1,056,220	\$1,105,701	\$0	\$1,105,701	
PUBLIC WORKS-FPL FRANCHISE FEE SURPLUS						
0014134-546195	FPL-STREET REPAIR & REPAVING	\$0	\$60,000		\$60,000	
0014134-546200	FPL-SIDEWALK REPAIR & REPLACEMENT	\$1,801	\$27,254		\$27,254	
	TOTAL FPL FRANCHISE FEE SURPLUS EXPENDITURES	\$1,801	\$87,254	\$0	\$87,254	
	TOTAL PUBLIC WORKS EXPENDITURES	\$1,428,673	\$1,597,135	\$0	\$1,597,135	
PARKS & RECREATION						
PARKS ADMINISTRATION						
0017207-512000	REGULAR SALARIES	\$412,164	\$412,164		\$412,164	
0017207-521000	PAYROLL TAXES	\$31,531	\$31,531		\$31,531	
0017207-522000	FRS RETIREMENT CONTRIBUTION	\$58,083	\$58,083		\$58,083	
0017207-523000	HEALTH & LIFE INSURANCE	\$100,552	\$100,552		\$100,552	
0017207-523100	WIRELESS STIPEND	\$2,000	\$2,000		\$2,000	
0017207-540000	TRAVEL & PER DIEM	\$1,000	\$1,000		\$1,000	
0017207-546010	REPAIR & MAINTENANCE-VEHICLES	\$5,000	\$5,000		\$5,000	
0017207-549093	CREDIT CARD FEES	\$3,500	\$3,500		\$3,500	
0017207-549200	MISCELLANEOUS EXPENSE	\$700	\$700		\$700	
0017207-549300	COACHES BACKGROUND CHECK	\$12,554	\$12,554		\$12,554	
0017207-549310	CHECK CERTIFICATION CLINIC	\$1,800	\$1,800		\$1,800	
0017207-552020	FUEL & LUBRICANTS	\$4,000	\$4,000		\$4,000	
0017207-566002	COMPUTER SOFTWARE LICENSES	\$13,007	\$13,007		\$13,007	
	SUB-TOTAL PARKS SERVICES	\$645,891	\$645,891	\$0	\$645,891	
ROYAL OAKS PARK						
0017217-534010	JANITORIAL SERVICES	\$104,032	\$104,032		\$104,032	
0017217-541000	TELEPHONE SERVICES	\$6,500	\$6,500		\$6,500	
0017217-543000	UTILITY SERVICES	\$95,000	\$95,000		\$95,000	
0017217-546000	REPAIR & MAINTENANCE-CONTRACT	\$412,093	\$412,093		\$412,093	
0017217-546003	REPAIR & MAINTENANCE-GROUNDS	\$50,000	\$55,000		\$55,000	
0017217-546300	REPAIR & MAINTENANCE-FACILITY	\$49,770	\$49,770		\$49,770	
	SUB-TOTAL ROYAL OAKS PARK	\$717,395	\$722,395	\$0	\$722,395	

Exhibit A - June 16, 2026
Ordinance on Second Reading - Budget Amendment

TOWN OF MIAMI LAKES
FY2025-26
AMENDED BUDGET
Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	BUDGET AMENDMENT & LINE ITEM TRANSFERS JUNE	FY2025-26 AMENDED BUDGET	BUDGET COMMENTS
PICNIC PARK EAST-YOUTH CENTER						
0017227-512000	REGULAR SALARIES	\$47,754	\$47,754		\$47,754	
0017227-521000	PAYROLL TAXES	\$3,653	\$3,653		\$3,653	
0017227-522000	FRS RETIREMENT CONTRIBUTION	\$6,730	\$6,730		\$6,730	
0017227-523000	HEALTH & LIFE INSURANCE	\$12,652	\$12,652		\$12,652	
0017227-534010	JANITORIAL SERVICES	\$42,796	\$42,796		\$42,796	
0017227-541000	TELEPHONE SERVICES	\$3,800	\$3,800		\$3,800	
0017227-543000	UTILITY SERVICES	\$18,000	\$18,000		\$18,000	
0017227-546000	REPAIR & MAINTENANCE-CONTRACT	\$15,438	\$15,438		\$15,438	
0017227-546003	REPAIR & MAINTENANCE-GROUNDS	\$7,000	\$7,000		\$7,000	
0017227-546300	REPAIR & MAINTENANCE-FACILITY	\$20,000	\$20,000		\$20,000	
	SUB-TOTAL PICNIC PARK EAST-YOUTH CENTER	\$177,823	\$177,823	\$0	\$177,823	
VETERANS PARK						
0017237-534010	JANITORIAL SERVICES	\$90,424	\$90,424		\$90,424	
0017237-541000	TELEPHONE SERVICES	\$6,000	\$6,000		\$6,000	
0017237-543000	UTILITY SERVICES	\$47,000	\$47,000		\$47,000	
0017237-546000	REPAIR & MAINTENANCE-CONTRACT	\$43,424	\$43,424		\$43,424	
0017237-546003	REPAIR & MAINTENANCE-GROUNDS	\$11,297	\$33,797		\$33,797	
0017237-546300	REPAIR & MAINTENANCE-FACILITY	\$30,000	\$30,000		\$30,000	
0017237-553090	NON-CAPITAL OUTLAY-PARK IMPROVEMENT	\$0	\$0		\$0	
	SUB-TOTAL VETERANS PARK-MCCC	\$228,145	\$250,645	\$0	\$250,645	
MIAMI LAKES OPTIMIST PARK						
0017247-534010	JANITORIAL SERVICES	\$45,232	\$45,232		\$45,232	
0017247-541000	TELEPHONE SERVICES	\$7,000	\$7,000		\$7,000	
0017247-543000	UTILITY SERVICES	\$158,000	\$158,000		\$158,000	
0017247-546000	REPAIR & MAINTENANCE-CONTRACT	\$662,319	\$662,319		\$662,319	
0017247-546003	REPAIR & MAINTENANCE-GROUNDS	\$70,966	\$80,966		\$80,966	
0017247-546300	REPAIR & MAINTENANCE-FACILITY	\$30,700	\$30,700		\$30,700	
0017247-548150-SPTHF	SPORTS HALL OF FAME	\$1,000	\$6,500		\$6,500	
0017247-553055	MIAMI LAKES PARK MARINA OPERATIONS	\$500	\$500		\$500	
0017247-553090	NON-CAPITAL OUTLAY-PARK IMPROVEMENT	\$15,000	\$15,000		\$15,000	
	SUB-TOTAL MIAMI LAKES OPTIMIST PARK	\$990,717	\$1,006,217	\$0	\$1,006,217	
MINI PARKS - POCKET PARKS						
0017257-543000	UTILITY SERVICES	\$57,000	\$57,000		\$57,000	
0017257-546000	REPAIR & MAINTENANCE-CONTRACT	\$350,827	\$350,827		\$350,827	
0017257-546003	REPAIR & MAINTENANCE-GROUNDS	\$72,650	\$82,650		\$82,650	
0017257-546025	MINI PARKS-TREE TRIMMING	\$0	\$0		\$0	
0017257-546095	K-9 COVE IMPROVEMENTS	\$10,000	\$10,000		\$10,000	
0017257-555500	NON CAPITAL OUTLAY	\$0	\$0		\$0	
	SUB-TOTAL MINI PARKS-POCKET PARKS	\$490,477	\$500,477	\$0	\$500,477	
BARBARA GOLEMAN						
0017267-546080	BARBARA GOLEMAN MAINTENANCE	\$4,000	\$4,000		\$4,000	
	SUB-TOTAL BARBARA GOLEMAN	\$4,000	\$4,000	\$0	\$4,000	
	TOTAL PARKS	\$3,254,448	\$3,307,448	\$0	\$3,307,448	
RECREATION SERVICES						
0017907-512000	REGULAR SALARIES	\$175,689	\$175,689		\$175,689	
0017907-521000	PAYROLL TAXES	\$13,440	\$13,440		\$13,440	
0017907-522000	FRS RETIREMENT CONTRIBUTION	\$24,759	\$24,759		\$24,759	
0017907-523000	HEALTH & LIFE INSURANCE	\$28,302	\$28,302		\$28,302	
0017907-523003	HEALTH INSURANCE ALLOWANCE	\$0	\$0		\$0	
0017907-523100	WIRELESS STIPEND	\$480	\$480		\$480	
0017907-531000	PROFESSIONAL SERVICES	\$0	\$0		\$0	
0017907-548202	YOUTH CENTER COMMUNITY PROGRAMS	\$4,000	\$4,000		\$4,000	
0017907-549403	TOWN COMMUNITY PROGRAMS	\$16,667	\$16,667		\$16,667	
	TOTAL RECREATION SERVICES	\$263,337	\$263,337	\$0	\$263,337	
	TOTAL PARKS & RECREATIONS	\$3,517,785	\$3,570,785	\$0	\$3,570,785	
COMMITTEES						
PUBLIC SAFETY COMMITTEE						
0012122-548157-AWARD	AWARDS/ PLAQUES	\$0	\$300		\$300	
0012122-548157-EVENT	TOWN EVENTS	\$1,900	\$13,905		\$13,905	
0012122-548157-PS911	911 MEMORIAL	\$300	\$300		\$300	
0012122-548157-SHIRT	SHIRTS & SUPPLIES	\$0	\$1,000		\$1,000	
	TOTAL PUBLIC SAFETY COMMITTEE	\$2,200	\$15,505	\$0	\$15,505	
NEIGHBORHOOD IMPROVEMENT COMMITTEE						
0017447-548159-AWARD	BEAUTIFICATION CONTEST AWARD	\$750	\$750		\$750	
0017447-548159-HOA	QUARTERLY HOA MEETINGS	\$0	\$500		\$500	
0017447-548159-LAKE	LAKE AWARENESS MONTH	\$0	\$5,996		\$5,996	
	TOTAL NEIGHBORHOOD IMPROVEMENT COMMITTEE	\$750	\$7,246	\$0	\$7,246	

Exhibit A - June 16, 2026
Ordinance on Second Reading - Budget Amendment

TOWN OF MIAMI LAKES
FY2025-26
AMENDED BUDGET
Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	BUDGET AMENDMENT & LINE ITEM TRANSFERS JUNE	FY2025-26 AMENDED BUDGET	BUDGET COMMENTS
ECONOMIC DEVELOPMENT COMMITTEE						
0017457-549200-MARKE	MARKETING MATERIALS	\$6,000	\$6,000		\$6,000	
0017457-549200-ML CH	CHAMBER EXPO	\$2,020	\$2,020		\$2,020	
0017457-549200-NTWRK	BUSINESS NETWORK & SOCIAL	\$3,000	\$3,000		\$3,000	
0017457-549200-SMNRS	SEMINARS	\$2,000	\$2,000		\$2,000	
TOTAL ECONOMIC DEVELOPMENT COMMITTEE		\$13,020	\$13,020	\$0	\$13,020	
CULTURAL AFFAIRS COMMITTEE						
0017307-548151-BASEL	ART BASEL MIAMI LAKES	\$500	\$0		\$0	
0017307-548151-BLACK	BLACK HISTORY MONTH CONCERT	\$3,000	\$3,000		\$3,000	
0017307-548151-BOOK	BOOK READING	\$750	\$750		\$750	
0017307-548151-COF	CONCERT ON THE FAIRWAY	\$10,500	\$14,000		\$14,000	
0017307-548151-CON	CONCERTS	\$5,000	\$5,000		\$5,000	
0017307-548151-FOUR	FOURTH OF JULY	\$11,000	\$11,000		\$11,000	
0017307-548151-FT	FISHING TOURNAMENT	\$500	\$500		\$500	
0017307-548151-HISP	HISPANIC HERITAGE	\$3,000	\$3,900		\$3,900	
0017307-548151-JUNET	JUNETEENTH	\$0	\$0		\$0	
0017307-548151-S FLJ	SPRING FLING (PAINT A PICTURE)	\$750	\$750		\$750	
0017307-548151-WOMEN	WOMEN HISTORY MONTH	\$3,500	\$3,500		\$3,500	
0017307-583000	GRANTS & AIDS (OTHERS)	\$0	\$0		\$0	
TOTAL CULTURAL AFFAIRS COMMITTEE		\$38,500	\$42,400	\$0	\$42,400	
EDUCATIONAL ADVISORY BOARD						
0017407-548156-APLAN	AP LANGUAGE ARTS PROGRAM	\$0	\$26,500		\$26,500	
0017407-548156-EVENT	TOWN EVENTS	\$1,000	\$3,600		\$3,600	
0017407-548156-IMAG	IMAGINATION LIBRARY	\$15,000	\$15,000		\$15,000	
0017407-548156-STEM	STEM ELECTIVE COURSES	\$0	\$10,000		\$10,000	
TOTAL EDUCATIONAL ADVISORY BOARD		\$16,000	\$55,100	\$0	\$55,100	
ELDERLY AFFAIRS COMMITTEE						
0017417-548150-FORU	COMMUNITY FORUMS	\$500	\$500		\$500	
0017417-548150-METET	MEET & EAT	\$12,000	\$13,700		\$13,700	
0017417-548150-SENO	SENIOR FIELD TRIP	\$8,000	\$8,000		\$8,000	
0017417-548150-SS	SENIOR SOCIAL	\$10,000	\$13,000		\$13,000	
TOTAL ELDERLY AFFAIRS COMMITTEE		\$30,500	\$35,200	\$0	\$35,200	
YOUTH ACTIVITIES TASK FORCE						
0017427-548154-AWARD	STUDENT VOLUNTEER AWARD	\$200	\$200		\$200	
0017427-548154-HHH	HALLOWEEN HAUNTED HOUSE	\$16,200	\$24,200		\$24,200	
0017427-548154-JUST	JUST RUN	\$1,000	\$1,000		\$1,000	
0017427-548154-MP	MOVIES IN THE PARK	\$6,800	\$6,800		\$6,800	
0017427-548154-SPRIN	SPRING FLING	\$10,000	\$13,000		\$13,000	
TOTAL YOUTH ACTIVITIES TASK FORCE		\$34,200	\$45,200	\$0	\$45,200	
VETERANS AFFAIRS COMMITTEE						
0017437-548158-SKRUN	VETERAN SK RUN	\$0	\$69,421		\$69,421	
0017437-548158-CARE	CARE PACKAGE DRIVE	\$500	\$500		\$500	
0017437-548158-MEMOR	MEMORIAL DAY EVENT	\$0	\$2,000		\$2,000	
0017437-548158-MTB	MILITARY-TRIBUTE BANNER	\$12,500	\$12,500		\$12,500	
0017437-548158-PLAQU	PURCHASE OF TREES WITH PLAQUE	\$2,000	\$0		\$0	
0017437-583000	GRANTS & AIDS (OTHERS)	\$0	\$5,864		\$5,864	
TOTAL VETERANS AFFAIRS COMMITTEE		\$15,000	\$90,285	\$0	\$90,285	
SPECIAL NEEDS ADVISORY BOARD						
0017467-548162	SPECIAL NEEDS ADVISORY BOARD	\$0	\$121,734		\$121,734	
TOTAL SPECIAL NEEDS ADVISORY BOARD		\$0	\$121,734	\$0	\$121,734	
MENTAL HEALTH TASK FORCE						
0017477-548163	MENTAL HEALTH TASK FORCE	\$0	\$12,276		\$12,276	
0017477-583000	GRANTS & AIDS (OTHERS)	\$0	\$0		\$0	
TOTAL MENTAL HEALTH TASK FORCE		\$0	\$12,276	\$0	\$12,276	
BLASTING ADVISORY BOARD						
0017487-540000	TRAVEL & CONFERENCES	\$3,000	\$3,000		\$3,000	
0017487-548164-MARKE	PROMOTIONAL MATERIALS	\$1,500	\$1,500		\$1,500	
TOTAL BLASTING ADVISORY BOARD		\$4,500	\$4,500	\$0	\$4,500	
TOTAL COMMITTEES EXPENDITURES		\$154,670	\$442,466	\$0	\$442,466	
COMMUNICATIONS & COMMUNITY AFFAIRS						
COMMUNITY AFFAIRS						
0017937-512000	REGULAR SALARIES	\$99,937	\$99,937		\$99,937	
0017937-521000	PAYROLL TAXES	\$7,645	\$7,645		\$7,645	
0017937-522000	FRS RETIREMENT CONTRIBUTION	\$14,083	\$14,083		\$14,083	
0017937-523000	HEALTH & LIFE INSURANCE	\$12,652	\$12,652		\$12,652	
0017937-523100	WIRELESS STIPEND	\$480	\$480		\$480	
SUB-TOTAL ECONOMIC DEVELOPMENT		\$134,797	\$134,797	\$0	\$134,797	

Exhibit A - June 16, 2026
Ordinance on Second Reading - Budget Amendment

TOWN OF MIAMI LAKES
FY2025-26
AMENDED BUDGET
Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	BUDGET AMENDMENT & LINE ITEM TRANSFERS JUNE	FY2025-26 AMENDED BUDGET	BUDGET COMMENTS
COMMUNICATIONS						
0017947-512000	REGULAR SALARIES	\$72,841	\$72,841		\$72,841	
0017947-521000	PAYROLL TAXES	\$5,572	\$5,572		\$5,572	
0017947-522000	FRS RETIREMENT CONTRIBUTION	\$10,265	\$10,265		\$10,265	
0017947-523000	HEALTH & LIFE INSURANCE	\$12,652	\$12,652		\$12,652	
0017947-523100	WIRELESS STIPEND	\$480	\$480		\$480	
0017947-541300	SOCIAL MEDIA PLAN	\$15,000	\$15,000		\$15,000	
SUB-TOTAL COMMUNICATIONS		\$116,810	\$116,810	\$0	\$116,810	
SPECIAL EVENTS						
0017957-512000	REGULAR SALARIES	\$119,888	\$119,888		\$119,888	
0017957-521000	PAYROLL TAXES	\$9,171	\$9,171		\$9,171	
0017957-522000	FRS RETIREMENT CONTRIBUTION	\$16,895	\$16,895		\$16,895	
0017957-523000	HEALTH & LIFE INSURANCE	\$29,483	\$29,483		\$29,483	
0017957-523100	WIRELESS STIPEND	\$480	\$480		\$480	
0017957-546010	REPAIR & MAINTANCE VEHICLES	\$1,000	\$1,000		\$1,000	
0017957-548205	OPIOD AWARENESS	\$3,000	\$11,644		\$11,644	
0017957-549418	SPECIAL EVENTS VETERANS DAY	\$14,000	\$14,000		\$14,000	
0017957-549421	SPECIAL EVENTS 4TH JULY	\$30,000	\$66,000		\$66,000	
0017957-549422	TOWN ANNIVERSARY	\$25,000	\$49,272		\$49,272	
0017957-549429	OTHER EVENTS	\$10,000	\$18,000		\$18,000	
0017957-549445	UTILITY BOX BEAUTIFICATION	\$0	\$5,452		\$5,452	
SUB-TOTAL SPECIAL EVENTS		\$258,917	\$341,285	\$0	\$341,285	
TOTAL COMMUNICATIONS & COMMUNITY AFFAIRS		\$510,524	\$592,892	\$0	\$592,892	
TOTAL COMMITTEES & COMMUNICATIONS & COMMUNITY AFFAIRS EXPENDITURES		\$665,194	\$1,035,358	\$0	\$1,035,358	
TOTAL GENERAL FUND EXPENDITURES		\$23,215,939	\$24,569,302	\$0	\$24,569,302	
TOTAL REVENUES		\$23,215,939	\$24,569,302	\$0	\$24,569,302	
TOTAL EXPENSES		\$23,215,939	\$24,569,302	\$0	\$24,569,302	
DIFFERENCE		\$0	(\$0)	\$0	(\$0)	

Exhibit A - June 16, 2026
Ordinance on Second Reading - Budget Amendment

TOWN OF MIAMI LAKES
FY2025-26
AMENDED BUDGET
Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	BUDGET AMENDMENT & LINE ITEM TRANSFERS JUNE	FY2025-26 AMENDED BUDGET	BUDGET COMMENTS
----------------	--------------	--------------------------------	--------------------------------	---	--------------------------------	-----------------

IMPACT FEES FUND

PARKS IMPROVEMENT

REVENUES						
1057207-324270-PIMP	PARKS IMPACT FEES - IMPROVEMENTS	\$0	\$0	\$345,839	\$345,839	Allocating current year revenues.
1057207-361100-PIMP	INTEREST INCOME	\$0	\$0		\$0	
1057207-370001-PIMP	BUDGET CARRYFORWARD	\$24,996	\$34,760		\$34,760	
TOTAL REVENUES		\$24,996	\$34,760	\$345,839	\$380,599	
EXPENDITURES						
1057207-564000-PIMP	MACHINERY & EQUIPMENT	\$24,996	\$34,760	(\$34,760)	\$0	Transferring amount to the transfer out line item.
1057207-591035-PIMP	TRANSFER OUT-CAPITAL PROJECTS FUND-PARKS (PIMP)	\$0	\$0	\$380,599	\$380,599	Transferring out to the Capital Fund to be utilized towards MLOP enhancements.
TOTAL EXPENDITURES		\$24,996	\$34,760	\$345,839	\$380,599	
NET PARKS IMPROVEMENT-IMPACT FEES FUND		\$0	\$0	\$0	\$0	

Exhibit A - June 16, 2026
Ordinance on Second Reading - Budget Amendment

TOWN OF MIAMI LAKES
FY2025-26
AMENDED BUDGET
Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	BUDGET AMENDMENT & LINE ITEM TRANSFERS JUNE	FY2025-26 AMENDED BUDGET	BUDGET COMMENTS
PARKS IMPROVEMENTS						
REVENUES						
301-334705	GRANT-BUSINESS PARK EAST LINEAR PARK (139TH ST & NW 57TH CT)	\$200,000	\$0		\$0	
301-370001-PARKS	BUDGET CARRYFORWARD	\$3,063,203	\$3,190,228		\$3,190,228	
301-381106-PARKS	TRANSFERS IN-GENERAL FUND-PARKS	\$18,000	\$167,250	\$80,000	\$247,250	Transfer in from General Fund to be utilized towards MLOP enhancements.
301-381115-PIMP	TRANSFERS IN-PARKS IMPACT FEE FUND-IMPROVEMENT	\$0	\$0	\$380,599	\$380,599	Transfer in from Impact Fees (Parks Improvements) to be utilized towards MLOP enhancements.
3017217-334205-G2105	GRANT-CDBG-MIT-FLORIDA DEPARTMENT OF ECONOMIC OPPORTUNITY	\$525,000	\$497,172		\$497,172	
	TOTAL REVENUES:	\$3,806,203	\$3,854,650	\$460,599	\$4,315,249	
EXPENSES						
3017207-549002	CONTINGENCY RESERVE	\$27,487	\$31,310		\$31,310	
3017207-591040	TRANSFERS OUT-GENERAL FUND	\$499,322	\$499,322		\$499,322	
301XXX-XXXXXX	TRANSFERS OUT-IMPACT FEES	\$0	\$205,000		\$205,000	
3017327-562065	SENIOR CENTER BUILDOUT	\$495,100	\$495,100		\$495,100	
	TOTAL ADMINISTRATIVE PROJECTS:	\$1,021,909	\$1,230,732	\$0	\$1,230,732	
3017217-562002	ROP COMM CTR PLAYGROUND	\$0	\$60,000		\$60,000	
3017217-562006	ROP PLAYGROUND CANOPY	\$18,000	\$18,000		\$18,000	
3017217-564000-G2105	MACHINERY & EQUIPMENT	\$525,000	\$497,172		\$497,172	
	TOTAL ROYAL OAKS PARK PROJECTS	\$543,000	\$575,172	\$0	\$575,172	
3017237-563068	VETERANS MEMORIAL MONUMENT	\$36,368	\$36,368		\$36,368	
3017237-564000	MACHINERY & EQUIPMENT	\$0	\$149,250		\$149,250	
	TOTAL VETERANS PARK - (MARY COLLINS)	\$36,368	\$185,618	\$0	\$185,618	
3017247-563001	MLOP STORAGE FACILITY	\$208,888	\$208,888		\$208,888	
3017247-563618	MLOP MASTER PLAN	\$1,254,053	\$1,254,053	\$460,599	\$1,714,652	Transfer in from Impact Fees (Parks Improvements) (\$380,599) and from General Fund (\$80,000) to be utilized towards MLOP enhancements.
	TOTAL MIAMI LAKES OPTIMIST PARK	\$1,462,941	\$1,462,941	\$460,599	\$1,923,540	
3017257-563201	ENTRANCE FEATURE	\$0	\$3,434		\$3,434	
3017257-563305	PARKING IMPROVEMENT	\$0	\$4,005		\$4,005	
3017257-563543	BUSINESS PARK EAST LINEAR PARK (139TH ST & NW 57TH CT)	\$405,000	\$0		\$0	
3017257-564000	MACHINERY & EQUIPMENT-MINI PARKS IMPROVEMENT	\$106,158	\$161,921		\$161,921	
	TOTAL MINI PARKS	\$511,158	\$169,360	\$0	\$169,360	
3017287-563540	PAR 3 PARK	\$230,827	\$230,827		\$230,827	
	TOTAL PASSIVE PARK DEVELOPMENT	\$230,827	\$230,827	\$0	\$230,827	
	TOTAL PARKS IMPROVEMENTS EXPENDITURES	\$3,806,203	\$3,854,650	\$460,599	\$4,315,249	
	NET PARKS IMPROVEMENT	\$0	\$0	\$0	\$0	