

CITY OF AVENTURA
GENERAL FUND 001
FY 2018/19 BUDGET AMENDMENT

REVENUES

OBJECT CODE NO.	CATEGORY RECAP	2018/19 ADOPTED AMOUNT	2018/19 AMENDED AMOUNT	2018/19 REVISED BUDGET
3221000	Building Permits	\$ 2,250,000	\$ 1,200,000	\$ 3,450,000
3231000	Franchise Fee-Electric	1,425,000	100,000	1,525,000
3472000	Parks & Recreation Fees	160,000	130,000	290,000
3472500	Community Center Fees	200,000	60,000	260,000
3473000	Membership & Guest Fees	-	69,000	69,000
3542000	Intersection Safety Camera Program	1,150,000	20,000	1,170,000
	Total Revenue	\$ 5,185,000	\$ 1,579,000	\$ 6,764,000
	TOTAL AMENDMENTS - REVENUE		\$ 1,579,000	

EXPENDITURES

OBJECT CODE NO.	CATEGORY RECAP	2018/19 ADOPTED AMOUNT	2018/19 AMENDED AMOUNT	2018/19 REVISED BUDGET
	<u>LEGAL (0601)</u>			
	<u>CONTRACTUAL SERVICES</u>			
3120	Prof. Services - Legal	\$ 300,000	\$ 120,000	\$ 420,000
	Total Legal	\$ 300,000	\$ 120,000	\$ 420,000
	<u>COMMUNITY DEVELOPMENT (4001)</u>			
	<u>CONTRACTUAL SERVICES</u>			
3101	Building Inspection Services	\$ 1,500,750	\$ 1,200,000	\$ 2,700,750
	Total Community Development	\$ 1,500,750	\$ 1,200,000	\$ 2,700,750
	<u>COMMUNITY SERVICES (5001)</u>			
	<u>CONTRACTUAL SERVICES</u>			
3113	Prof. Services - Comm. Cen. Inst.	\$ 110,000	\$ 129,000	\$ 239,000
	<u>OTHER CHARGES & SERVICES</u>			
4851	Cultural/Recreation Programs	110,000	130,000	240,000
	Total Community Services	\$ 220,000	\$ 259,000	\$ 479,000
	TOTAL AMENDMENTS - EXPENDITURES		\$ 1,579,000	

CITY OF AVENTURA
POLICE OFFDUTY SERVICES FUND 620
FY 2018/19 BUDGET AMENDMENT

REVENUES

OBJECT CODE NO.	CATEGORY RECAP	2018/19 ADOPTED AMOUNT	2018/19 AMENDED AMOUNT	2018/19 REVISED BUDGET
	<u>Charges for Services</u>			
3421100	Police Detail Billing	\$ 450,000	\$ 65,000	\$ 515,000
	Total Revenue	\$ 450,000	\$ 65,000	\$ 515,000
	TOTAL AMENDMENTS - REVENUE		\$ 65,000	

EXPENDITURES

OBJECT CODE NO.	CATEGORY RECAP	2018/19 ADOPTED AMOUNT	2018/19 AMENDED AMOUNT	2018/19 REVISED BUDGET
	<u>PERSONAL SERVICES</u>			
	<u>Public Safety</u>			
1420	Extra Duty Detail	\$ 450,000	\$ 65,000	\$ 515,000
	Total Expenditures	\$ 450,000	\$ 65,000	\$ 515,000
	TOTAL AMENDMENTS - EXPENDITURES		\$ 65,000	