TOWN OF MIAMI LAKES, FLORIDA
WORKSHOP MEETING

Audio stream of meetings can be listened to after the meetings are held at

http://miamilakesfl.swagit.com/meeting-categories/

AGENDA
Workshop
July 11, 2016
5:30 PM
Government Center
5501 Main Street
Miami Lakes, Florida 33014

1. Call to Order

2. Roll Call

3. Pledge of Allegiance/Moment of Silence

4. Public Comment

All comments or questions from the attending public to the Council shall be directed to the Mayor, in a courteous tone. No person other than the Council and the person recognized by the Mayor as having the floor, shall be permitted to enter into discussion without the permission of the Mayor. To ensure the orderly conduct and efficiency of the meeting, public comments shall be limited to three (3) minutes maximum per person; however, the Mayor may authorize the extension of the aforesaid time frame, and any extension shall apply to other individuals speaking on the same subject.
No clapping, applauding, heckling, verbal outburst in support of, or in opposition to a speaker or his/her remarks shall be permitted. Should a member of the audience become unruly, or behave in any manner that disrupts the orderly and efficient conduct of the meeting, the Mayor is given the right and the authority to require such person to leave the Council Chambers.

As a courtesy to others, all electronic devices must be set to silent mode to avoid disruption of the proceedings.

5. Items for Discussion:

A. Proposed FY 2017 Budget Overview, Strategic Plan Request & Committees' Request

6. Adjournment

This meeting is open to the public.A copy of this Agenda and the backup therefore, has been posted on the Town of Miami Lakes Website at www.miamilakes-fl.gov and is available at Town Hall, 6601 Main Street, Miami Lakes 33014. In accordance with the Americans with Disabilities Act of 1990, all persons who are disabled and who need special accommodations to participate in this meeting because of that disability should contact Town Hall at 305-364-6100 two days prior to the meeting.

Anyone wishing to appeal any decision made by the Miami Lakes Town Council with respect to any matter considered at this meeting or hearing will need a record of the proceedings and for such purpose, may need to ensure that a verbatim record of the proceedings is made which record includes the testimony and evidence upon which the appeal is to be based.

Any member of the public wishing to speak on a public hearing matter on this Agenda or under public comments for items not on this Agenda, should fill out a speaker card and provide it to the Town Clerk, prior to commencement of the meeting.Any person presenting documents to the Town Council should provide the Town Clerk with a minimum of 12 copies.

Town of Miami Lakes
Memorandum

To: **Mayor and Councilmembers**

From: **Town Manager, Alex Rey**

Subject: **Proposed FY 2017 Budget Overview, Strategic Plan Request & Committees' Request**

Date: **July 11, 2016**

Attachments:

Budget Overview Presentation

PROPOSED FY 2017 BUDGET OVERVIEW, STRATEGIC PLAN REQUEST & COMMITTEES' REQUEST

MIAMI LAKES
Growing Beautifully

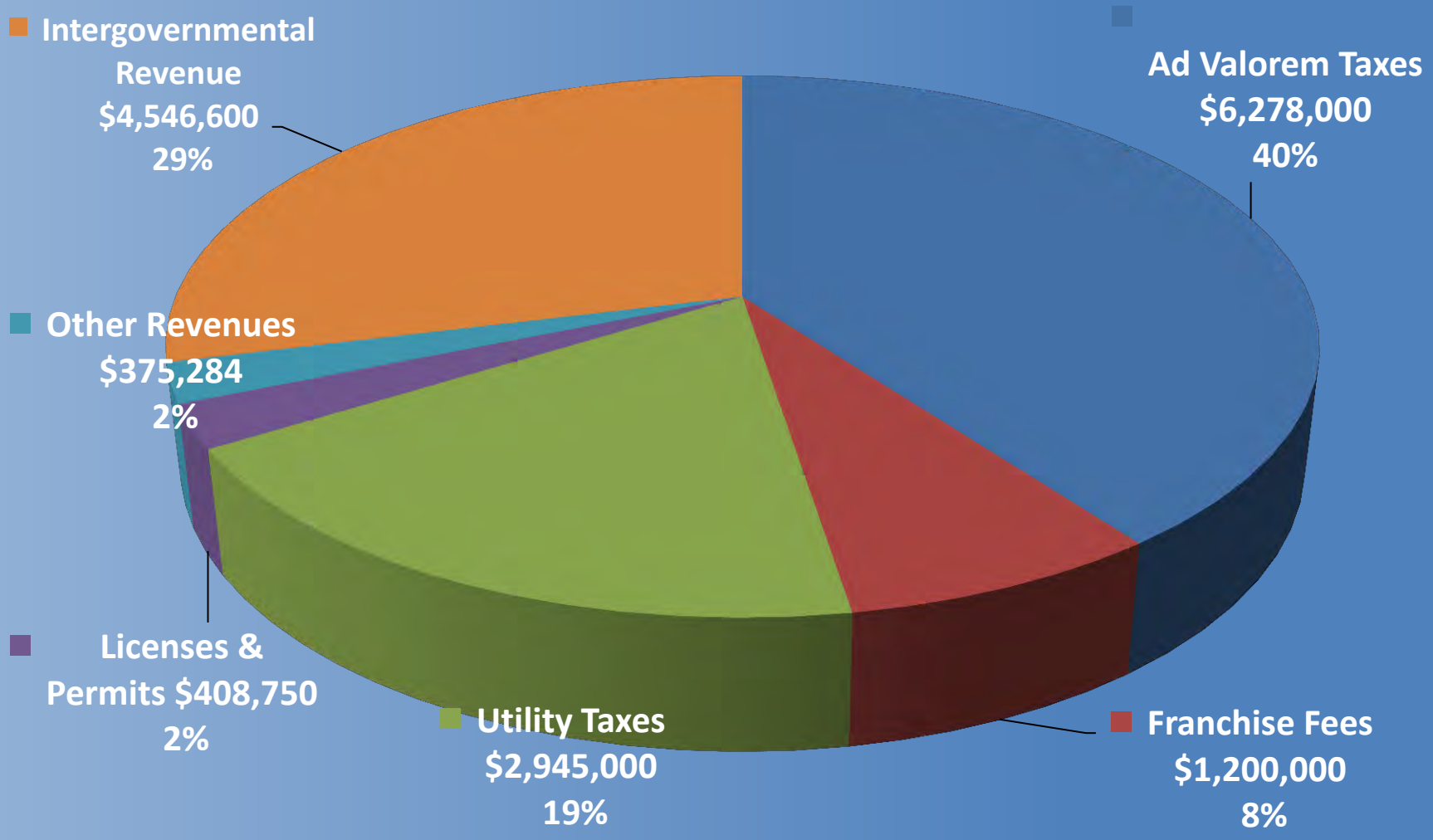
1st BUDGET WORKSHOP
July 11, 2016

FY2017 BUDGET HIGHLIGHTS

- GENERAL FUND REVENUE
- CHANGES TO FUND STRUCTURE
- SIGNIFICANT CHANGES TO BASE BUDGET
- STRATEGIC PLAN INITIATIVES
- UNFUNDED ITEMS
- COMMITTEE BUDGETS

GENERAL FUND REVENUES

GENERAL FUND REVENUES
$15,753,634

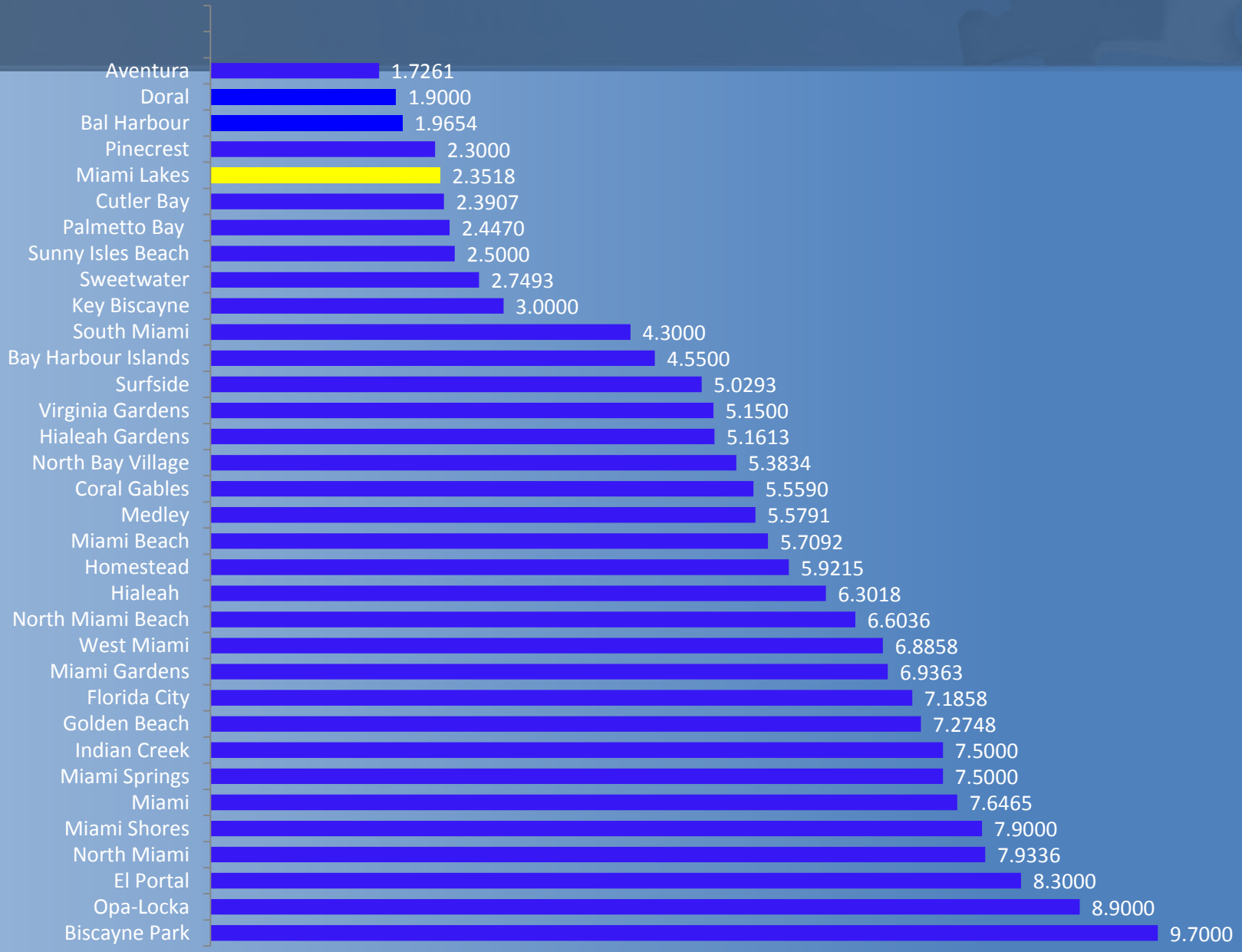


PROPERTY TAX ROLL

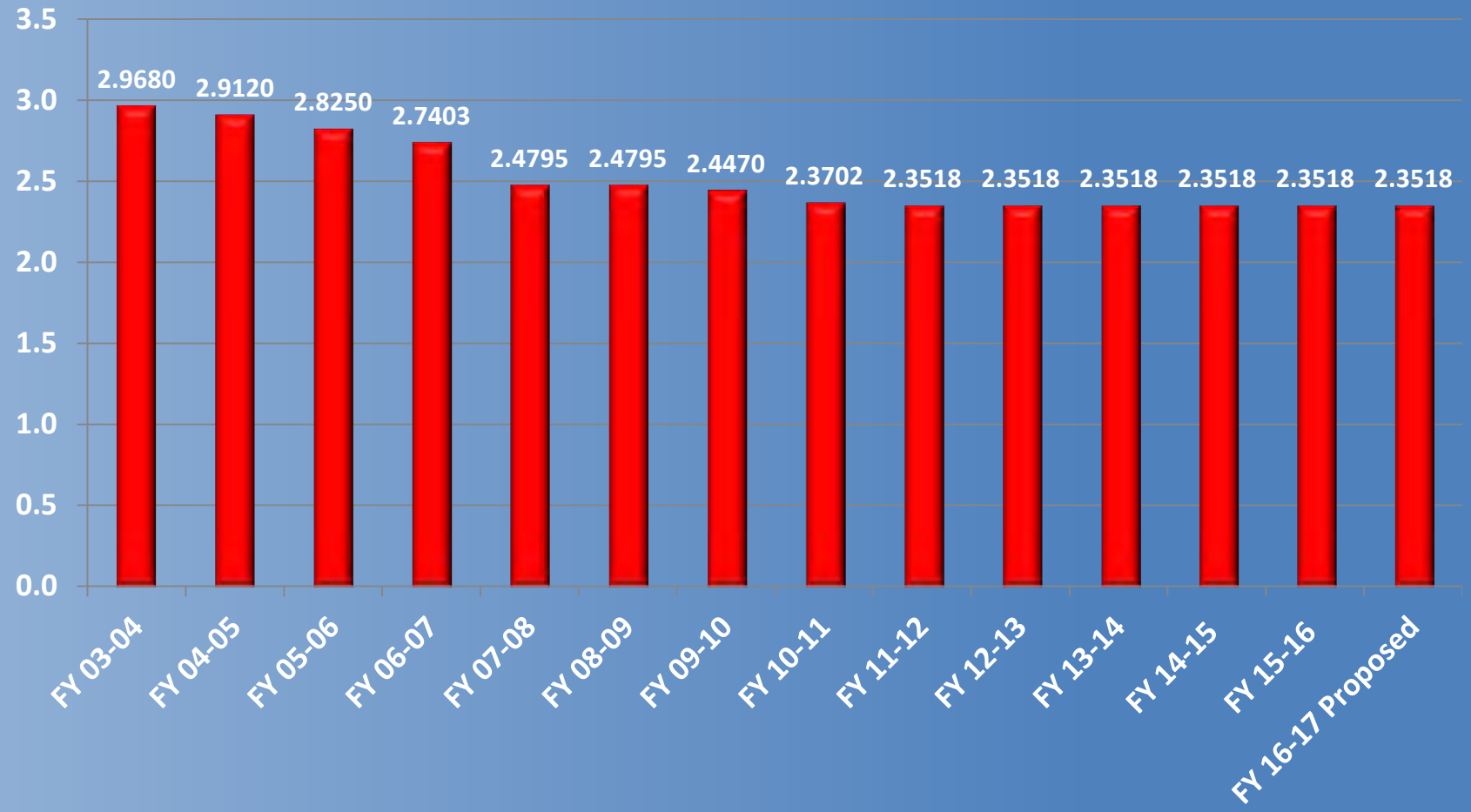
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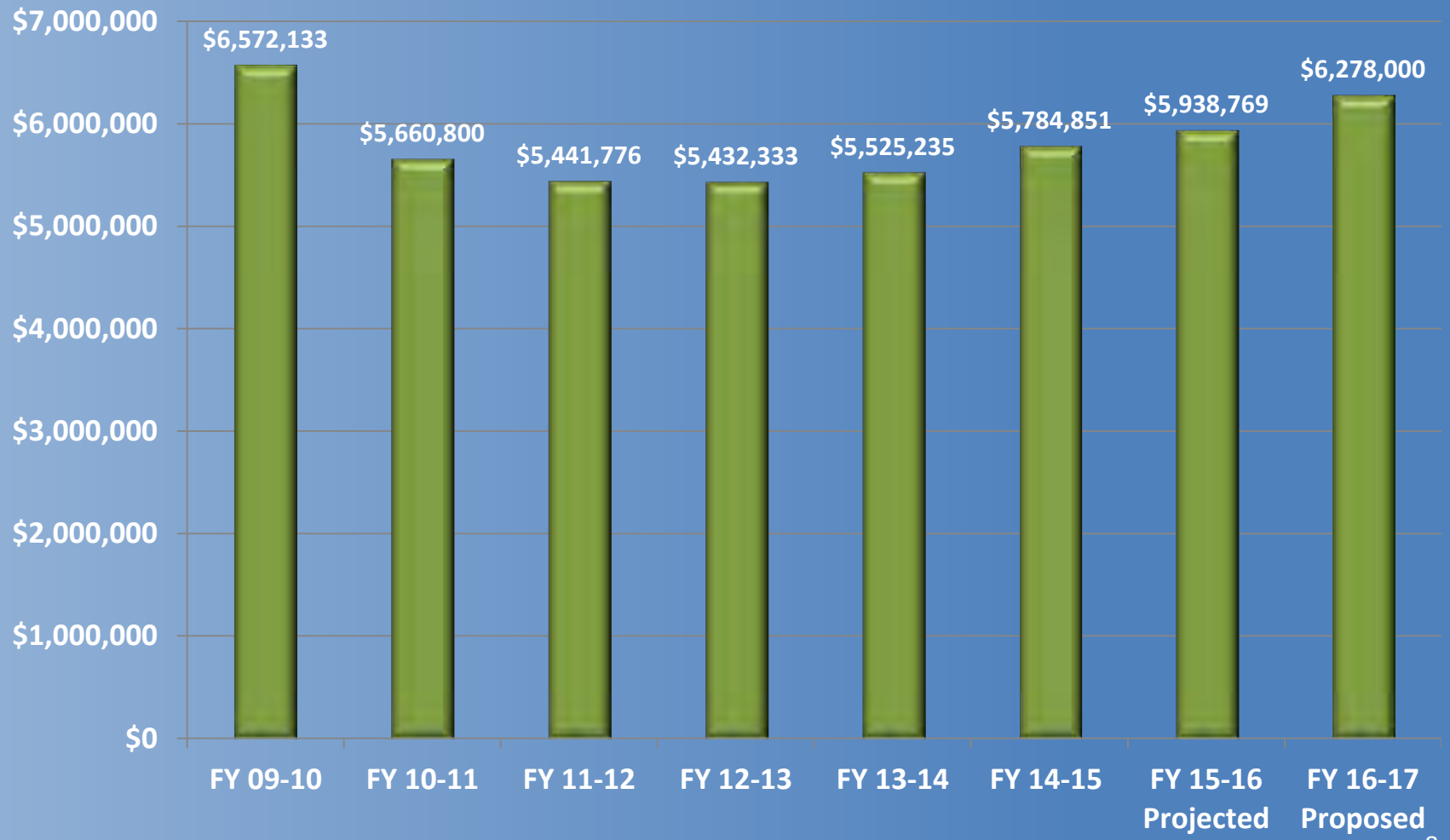
FY2015-16 COMPARABLE MILLAGE RATES



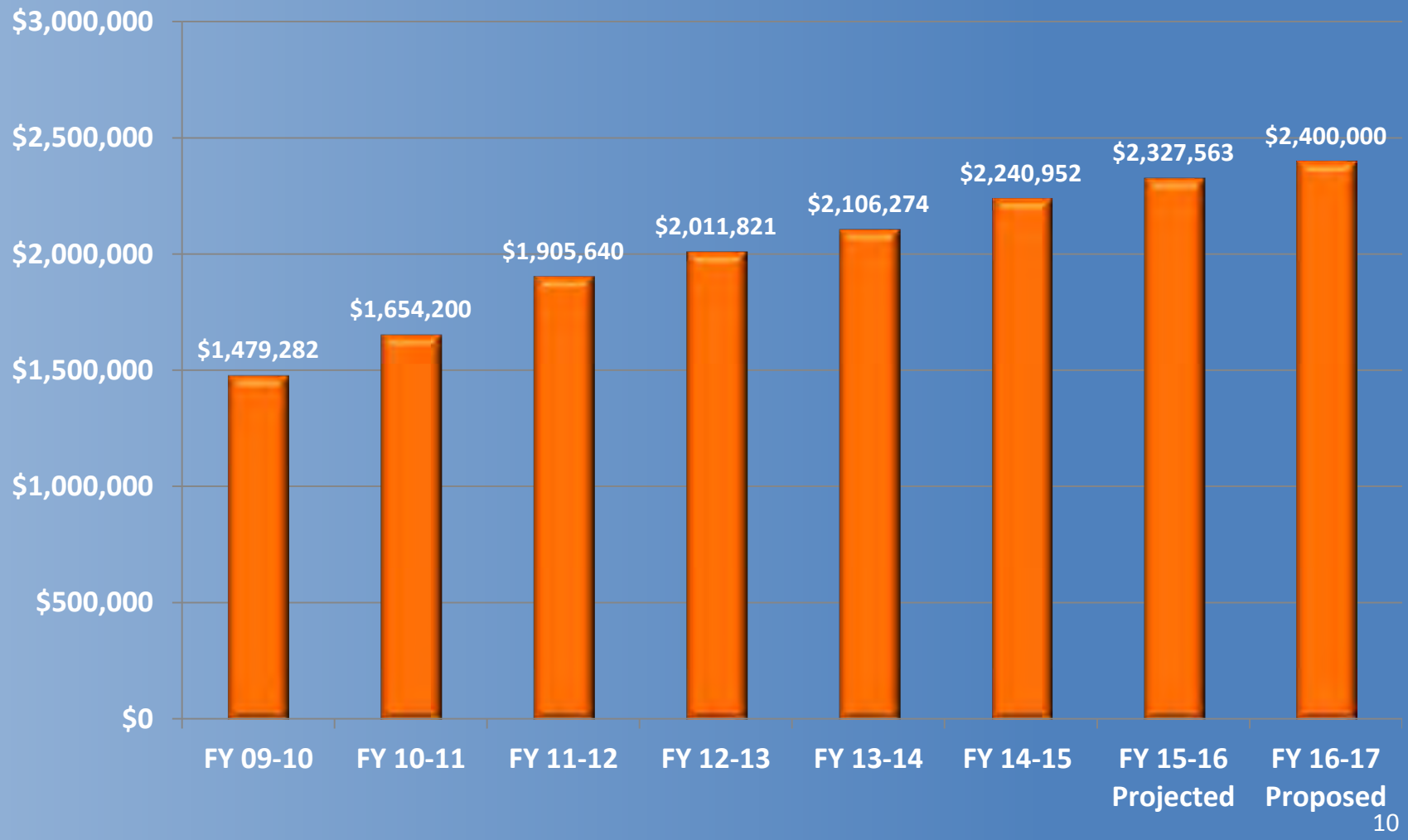
MIAMI LAKES MILLAGE RATE



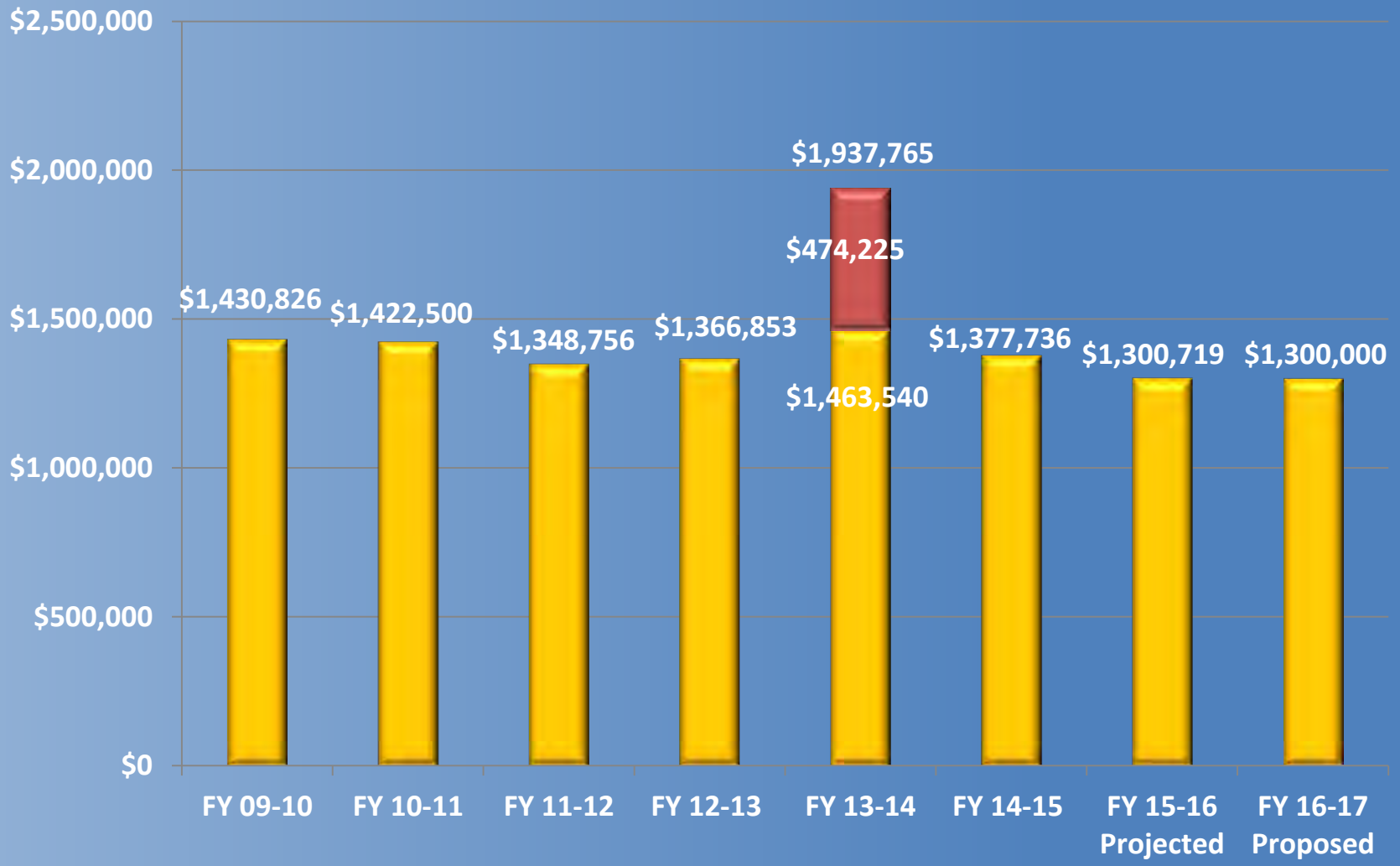
AD VALOREM TAXES



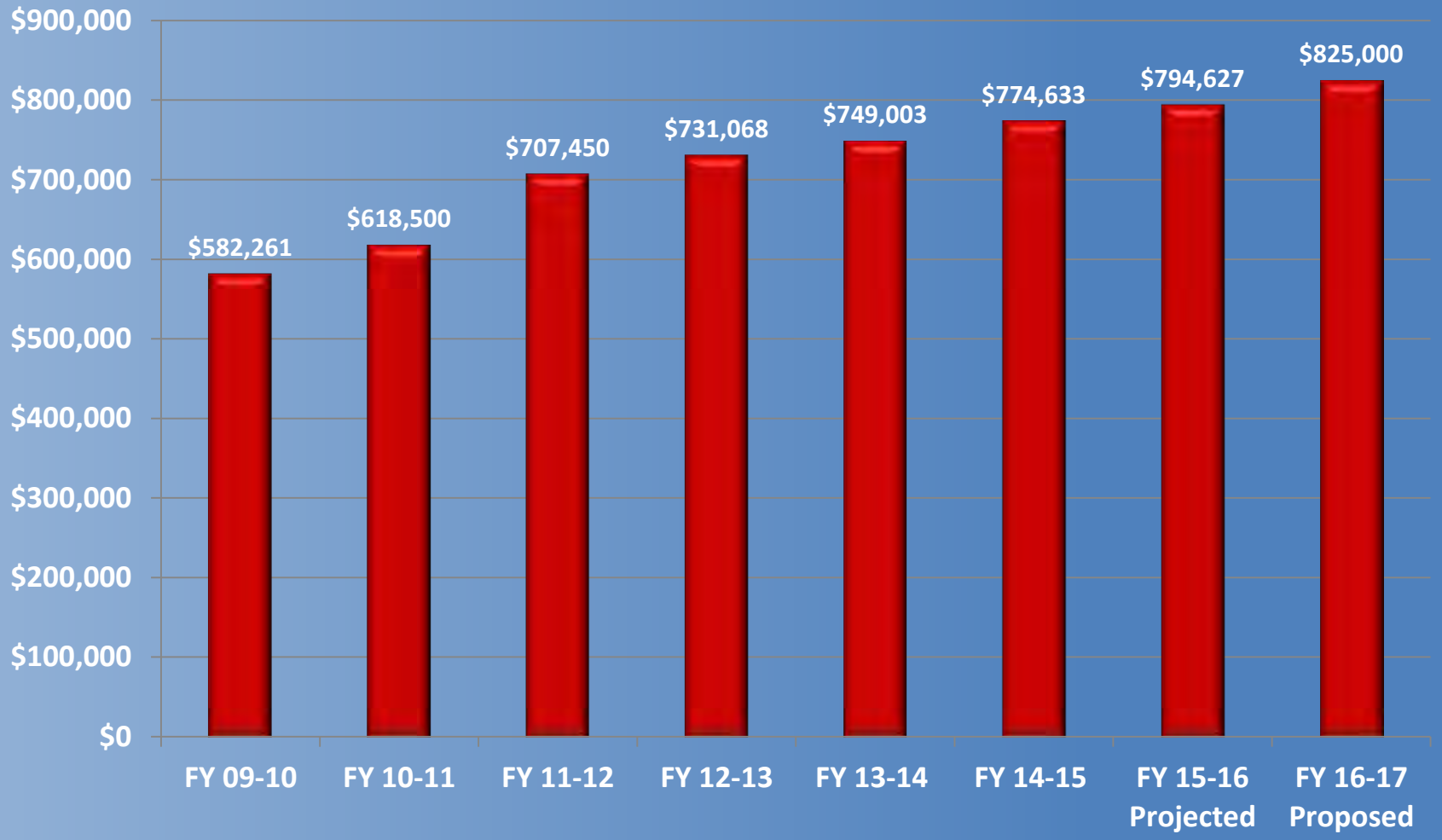
HALF CENT SALES TAX



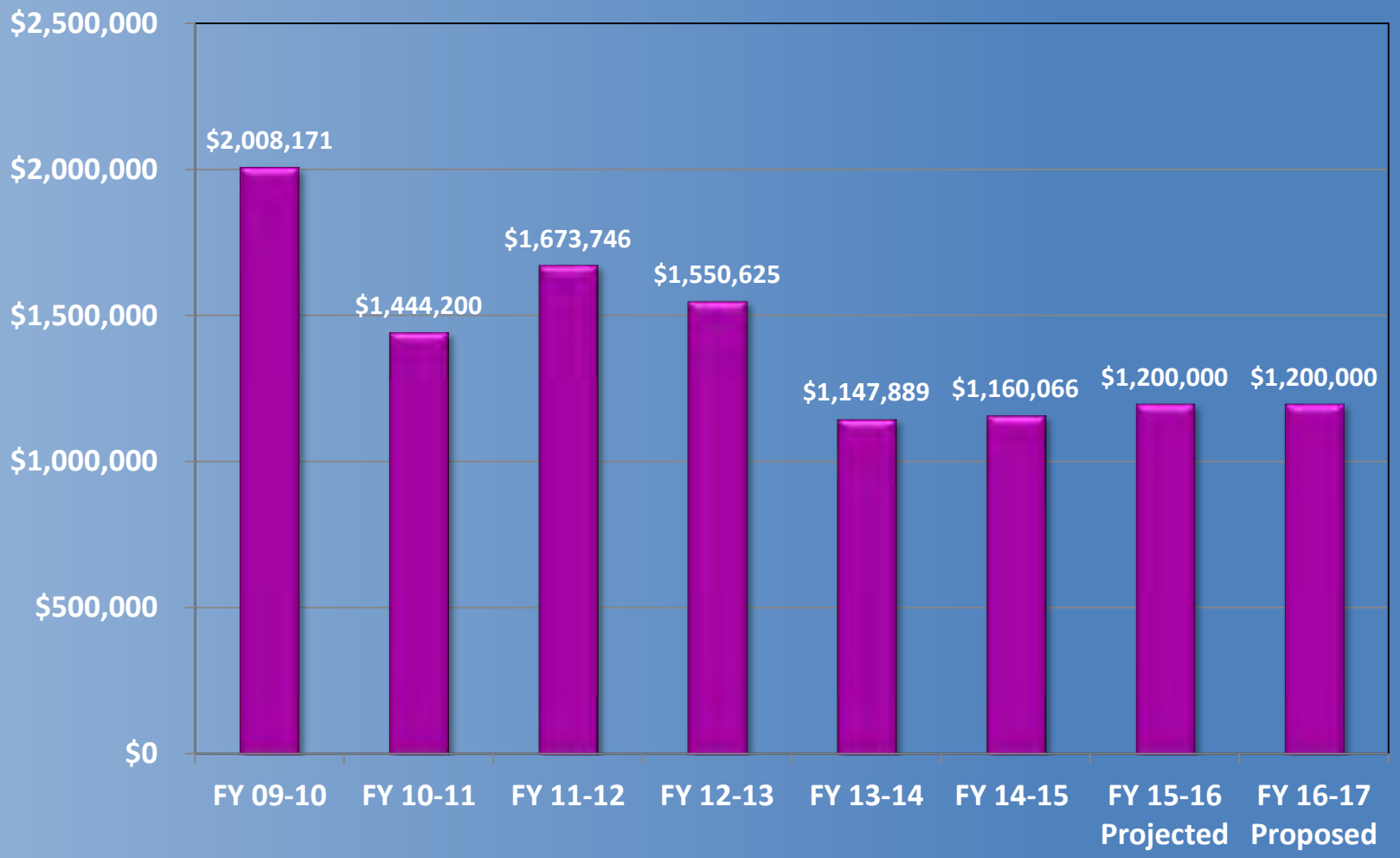
COMMUNICATIONS SERVICE TAX



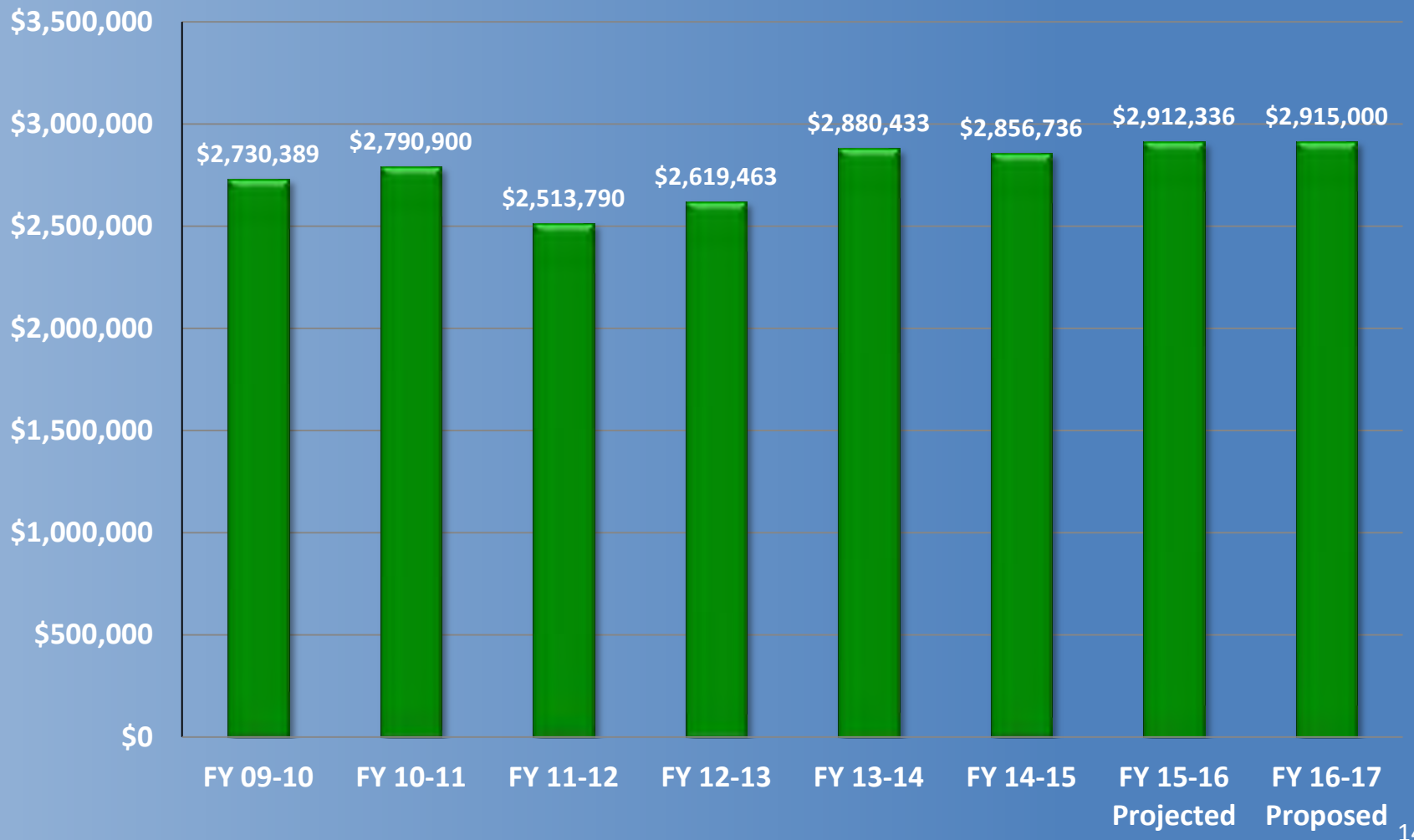
STATE REVENUE SHARING



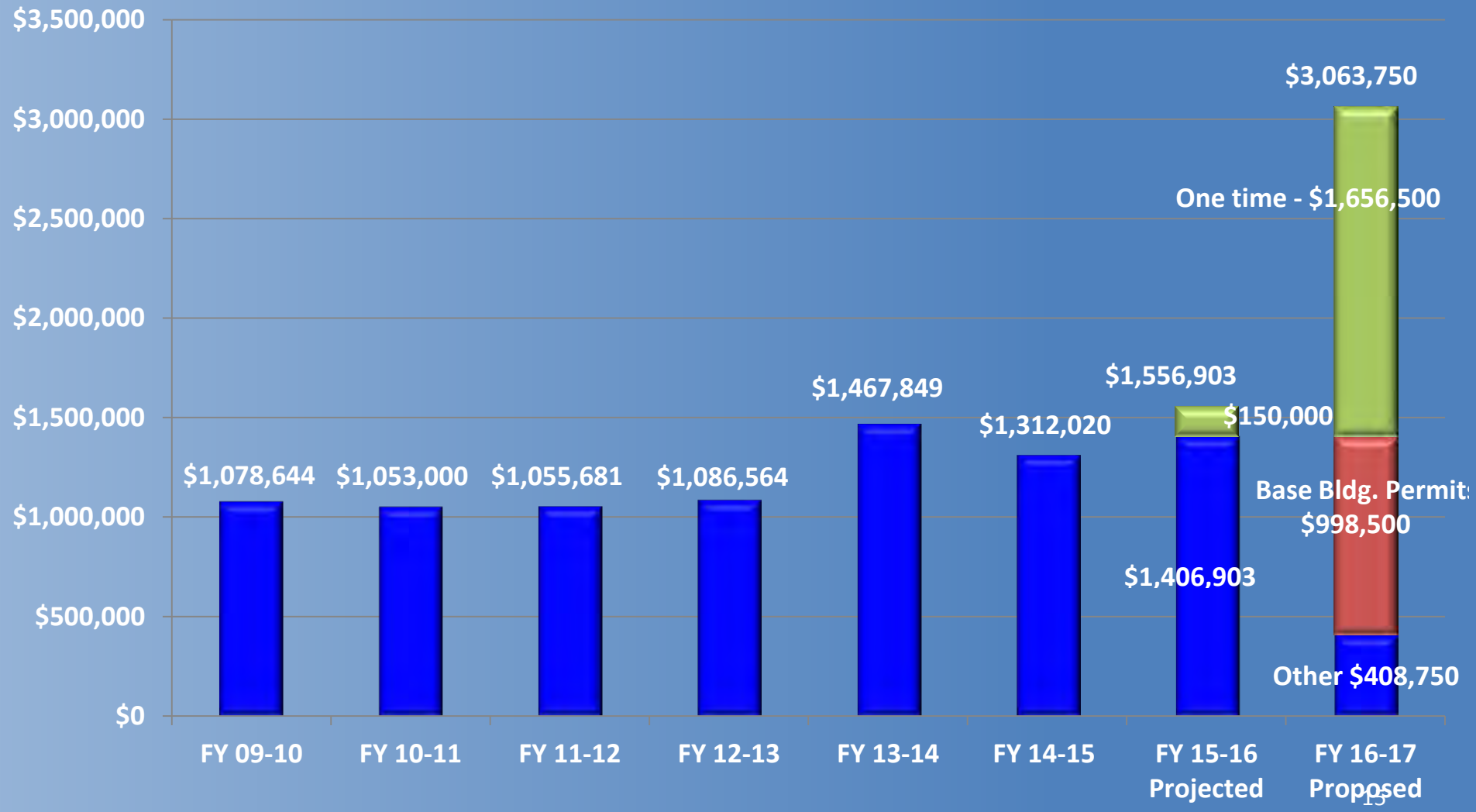
FRANCHISE FEES



UTILITY SERVICES TAX



LICENSES AND PERMITS



CHANGES TO FUND STRUCTURE

Building Fund

FY17 Projected Revenues - $2,655,000

- Base Building Permits - $850,000
- Technology & Other Fees - $148,500

Including One Time Revenues from Development

- Permits from Lennar Dev - $1,000,000
- Permits from Graham Dev - $630,000
- Technology & Other Fees - $26,500

Facility Maintenance Fund

Objective:

- **To better track expenses and reflect only a single allocation transfer from each function:**

Building	- $ 36,533
Police	- $ 75,875
All Other Departments	- $168,611
Total Transfer	- $281,019

- **Transfer the full cost to the Fund**

Salary and benefits	- $56,259
Utilities	- $81,710
Repairs and Maintenance	- $143,050
Total Cost	- $281,019

ITEMS WITH SIGNIFICANT CHANGES IN BASE BUDGET

SIGNIFICANT CHANGES TO BASE BUDGET

- Police Contractual Services: $303,500
  - PBA Settlement 4% COLA - $176,890
  - Group Health Insurance - $69,700
  - Overtime - $56,910
- Contractual Services for Grounds, ROW & Facility Maintenance : $73,550
- Health Insurance – 15% increase: $66,000
- Salary Adjustment – 2% COLA (April): $25,000
- General Election: $40,000
- Miscellaneous $7,520
- Building Fund administrative support: ($124,470)

TOTAL INCREASE $391,100

STRATEGIC PLAN INITIATIVES

Strategic Goals

Goal	Total Initiatives	Initiatives Completed	FY17 Actions
Enhance Mobility	60	3	14
Beauty & Parks	26	3	10
Economic Development	15	2	6
Sustainability	17	0	5
Communication	10	0	5
Model Town	13	1	4
Total	**141**	**9**	**44**

General Fund
Strategic Plan Initiatives

	STRATEGIC PLAN	Town Cost for FY2016-17
1	Beautification: 154th Street corridor	$200,000
2	Beautification: NW 67th Avenue and 138th Street	$200,000
3	Beautification: NW 67th Avenue and Palmetto	$100,000
4	Beautification: NW 87th Avenue and 138th Street	$100,000
5	West Lakes Neighborhood Reforestation Program	$100,000
6	Health & Vitality (ED): Develop Healthy Miami Lakes Master Plan	$50,000
7	Beautification: NW 87th Avenue and 170th Street	$25,000
8	Communication: Develop & Implement Civic Engagement Program for high school students	$17,500
9	Communication: Create a Citizen's Academy	$17,500
10	Model Town: Procure Open Data System	$12,000
	TOTAL	**$822,000**

Unfunded Items

- **STRATEGIC PLAN INITIATIVES** - $822,000
- **LITIGATION RESERVES** - $500,000
- **POLICE SERVICES**
  - 2 Police Officers' salary/benefits - $292,670
- **COMMUNITY OUTREACH**
  - On Demand Sunday Service - $12,000
  - Hurricane Preparedness - $5,000
  - Backpack Drive - $5,000

Unfunded Items

➢BEAUTY AND PARKS

- Removal and replacement of black olive trees - $85,000
- Annual trimming of palm trees - $37,000
- Irrigation and sod replacement at major corridors and swale - $30,000
- Update Tree Inventory - $25,000
- Removal of invasive or hazardous trees - $10,000

Unfunded Items

➢ RECREATION PROGRAMMING

- Youth Programming - $35,000
- Senior and Adult Programming - $10,000

Appropriated by Legislature:

- Existing ASNAP Senior Programming - $25,000

TOTAL UNFUNDED ITEMS
$1,868,670

Next Steps

- 2nd Budget Workshop
  Monday, August 15th - 5:30 P.M.
- 1st Budget Hearing
  Tuesday, September 6th - 5:01 P.M.
- 2nd Budget Hearing
  Tuesday, September 20th - 6:00 P.M.

COMMITTEES' PRESENTATION

CULTURAL AFFAIRS COMMITTEE

*	New Event/Activity					Average
**	Increase	Proposed	Committee	Increase/	Approx	Cost per
***	Removed/(Decrease)	Budget	Request	(Decrease)	Attendees	Person
	Cultural Affairs Committee Total	**$39,900**	**$47,600**	**$7,700**		
***	Concert on the Fairway (Jazz in the Park)	$12,700	$10,500	**-$2,200**	1,000	$10.50
	Paint-a-Picture for Mom	$600	$600	**$0**	200	$3.00
***	Symphony Concert	$5,000	$4,500	**-$500**	200	$22.50
	Holiday Children's Book Reading	$750	$750	**$0**	100	$7.50
***	Fourth of July Concert	$12,000	$11,500	**-$500**	8,000	$1.44
**	Hispanic Heritage	$450	$10,500	**$10,050**	1,000	$10.50
**	Black History Month Concert	$0	$2,750	**$2,750**	200	$13.75
*	Art Basel Miami Lakes	$0	$1,500	**$1,500**	500	$3.00
*	Classic Film in the Park	$0	$2,650	**$2,650**	500	$5.30
*	Women's History Month	$0	$1,250	**$1,250**	200	$6.25
*	Scottish American Heritage Month Concert	$0	$600	**$600**	200	$3.00
*	Father's Day Fishing Tournament	$0	$500	**$500**	50	$10.00
***	Country Western/Square Dancing Event	$1,900	$0	**-$1,900**		N/A
***	Car Show	$500	$0	**-$500**		N/A
***	Art in the Parks	$6,000	$0	**-$6,000**		N/A

ECONOMIC DEVELOPMENT COMMITTEE

*	New Event/Activity					Average
**	Increase	Proposed	Committee	Increase/	Approx	Cost per
***	Removed/(Decrease)	Budget	Request	(Decrease)	Attendees	Person
	Economic Development Total	**$22,200**	**$22,200**	**$0**		
	Marketing Materials	$5,400	$7,000	**$1,600**	N/A	
	Chamber of Commerce Expo	$7,000	$7,000	**$0**	200	$35.00
	Promotional Events : Business workshops, Chamber Membership	$5,200	$5,200	**$0**	N/A	
	Trade Show (ICSC)	$4,600	$3,000	**-$1,600**	N/A	

EDUCATION ADVISORY COMMITTEE

*	New Event/Activity					Average
**	Increase	Proposed	Committee	Increase/	Approx	Cost per
***	Removed/(Decrease)	Budget	Request	(Decrease)	Attendees	Person
	Education Advisory Board Total	**$58,300**	**$58,300**	**$0**		
**	AP Language Arts Program	$26,000	$26,000	**$0**	50	$520.00
	Direct Instruction Tutoring	$5,000	$0	**-$5,000**	TBD	
**	SAT Prep Class	$4,000	$4,000	**$0**	60	$66.67
	Friends of the Library	$4,000	$4,000	**$0**	500	$8.00
	Miscellaneous	$300	$300	**$0**		
**	Imagination Library	$2,000	$2,000	**$0**	200	$10.00
	STEM Elective Course (offered at BGEC & MLK8	$17,000	$10,000	**-$7,000**	TBD	
*	Standardized Testing Support (replacing direct instruction tutoring)	$0	$10,000	**$10,000**	TBD	
*	Town Events	$0	$2,000	**$2,000**		

ELDERLY AFFIARS COMMITTEE

*	New Event/Activity					Average
**	Increase	Proposed	Committee	Increase/	Approx	Cost per
***	Removed/(Decrease)	Budget	Request	(Decrease)	Attendees	Person
	Elderly Affairs Committee Total	**$36,000**	**$36,000**	**$0**		
	Senior Socials (5)	$19,000	$19,000	**$0**	200 (5)	$19.00
***	Health Fair	$2,500	$500	**-$2,000**	500	$1.00
***	Forum (4)	$3,500	$1,500	**-$2,000**	100/each	$3.75
	Meet & Eat (8)	$4,000	$4,000	**$0**	75/each	$6.66
**	Field Trips (12)	$4,500	$6,000	**$1,500**	50/each	$10.00
	Senior Games/Field Day	$2,500	$2,500	**$0**	100 total	$25.00
	Program Enhancement	$0	$2,500	**$2,500**		

NEIGHBORHOOD IMPROVEMENT COMMITTEE

*	New Event/Activity					Average
**	Increase	Proposed	Committee	Increase/	Approx	Cost per
***	Removed/(Decrease)	Budget	Request	(Decrease)	Attendees	Person
	Neighborhood Improvement	**$2,650**	**$2,650**	**$0**		
	Lake Testing	$850	$850	$0		
	Anti-Litter Campaign	$1,500	$1,500	$0		
	HOA Quarterly Meetings	$100	$100	$0	10/each	$2.50
	Lake Quality Awareness Event	$200	$200	$0	20	$10.00

PUBLIC SAFETY COMMITTEE

*	New Event/Activity					Average
**	Increase	Proposed	Committee	Increase/	Approx	Cost per
***	Removed/(Decrease)	Budget	Request	(Decrease)	Attendees	Person
	Public Safety Committee Total	**$2,000**	**$2,000**	**$0**		
	Police Appreciation Event	$1,000	$1,000	**$0**	100	$10.00
	Public Safety Training (Train the Trainer)	$250	$250	**$0**		
	Educational Materials	$750	$750	**$0**		

VETERANS' COMMITTEE

*	New Event/Activity					Average
**	Increase	Proposed	Committee	Increase/	Approx	Cost per
***	Removed/(Decrease)	Budget	Request	(Decrease)	Attendees	Person
	Veterans' Committee Total	**$2,000**	**$2,000**	**$0**		
**	Care Packages Drive (Shipping Cost Only)	$500	$1,000	**$500**	50 pkgs.	$20.00
	Flag Retirement	$100	$100		30	$3.33
	Tree Dedication	$900	$900		20	$45.00
***	Marlins Field Trip on Military Monday	$500		**-$500**	4	

YOUTH ACTIVITIES TASK FORCE

*	New Event/Activity					Average
**	Increase	Proposed	Committee	Increase/	Approx	Cost per
***	Removed/(Decrease)	Budget	Request	(Decrease)	Attendees	Person
	Youth Activities Task Force	**$37,100**	**$41,000**	**$3,900**		
**	Halloween	$7,350	$8,500	**$1,150**	2,500	$3.40
	Just Run	$1,000	$1,000	**$0**	40	$25.00
**	Spring Fling	$2,500	$6,000	**$3,500**	2,000	$3.00
**	Bike Rodeo & Safety Day	$1,000	$2,500	**$1,500**	200	$12.50
**	Movies at the Park	$14,000	$21,000	**$7,000**	1800	$11.67
**	Youth Employment Initiative/Life Skills/Educational Workshops	$250	$1,000	**$750**	200	$5.00
*	Sports Palooza/Pro Sports Day	$0	$1,000	**$1,000**	TBD	
***	Miami Lakes Rocks!	$1,000	$0	**-$1,000**	N/A	
***	Winterfest	$10,000	$0	**-$10,000**	N/A	

COMMITTEES' SUMMARY

Thank you!