

TOWN OF MIAMI LAKES, FLORIDA WORKSHOP MEETING

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AGENDA Workshop July 10, 2018 6:30 PM Government Center 6601 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 Committee Budgets for FY 2018-2019

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: Honorable Mayor and Councilmembers
From: Alex Rey, Town Manager
Subject: Proposed Committee Budgets for FY 2018-2019
Date: 7/10/2018

Recommendation:

Please see attached presentation.

ATTACHMENTS:

Description

Committee Budget Workshop Presentation

FY2018-19 PROPOSED BUDGET COMMITTEES' PRESENTATION



BUDGET WORKSHOP
July 10, 2018



COMMITTEES' PRESENTATION

FY2018-19 PROPOSED BUDGET SUMMARY

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>Increase/</u>
	<u>Donations/</u>	<u>Proposed</u>	<u>Committee</u>	<u>Increase/</u>
COMMITTEES	<u>Sponsorship</u>	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>
Cultural Affairs	\$4,784	\$47,350	\$55,550	\$8,200
Economic Development		\$26,200	\$31,000	\$4,800
Education Advisory Board		\$58,300	\$58,300	\$0
Elderly Affairs	\$9,650	\$37,000	\$44,400	\$7,400
Neighborhood Improvement		\$9,000	\$9,700	\$700
Public Safety	\$500	\$2,600	\$4,500	\$1,900
Veterans'		\$2,400	\$8,700	\$6,300
Youth Activity Task Force	\$19,175	\$45,000	\$62,250	\$17,250
GRAND TOTAL	\$34,109	\$227,850	\$274,400	\$46,550

CULTURAL AFFAIRS COMMITTEE

* New Event/Activity	<u>FY18</u>	<u>FY19</u>	<u>FY19</u>			<u>Average</u>
** Increase	<u>Projected</u>	<u>Proposed</u>	<u>Committee</u>	<u>Increase/</u>	<u>Approx.</u>	<u>Cost Per</u>
*** Remove	<u>Expenses</u>	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
Total Cultural Affairs	\$45,900	\$47,350	\$55,550	\$8,200		
Art Basel Miami Lakes (2 events)	\$1,500	\$1,500	\$1,500	\$0	300	\$5.00
** Black History Month (2 events)	\$3,750	\$3,750	\$5,000	\$1,250	200	\$18.75
** Concert on the Fairway	\$10,000	\$10,500	\$13,500	\$3,000	2500	\$4.20
Father's Day Fishing Tournament	\$500	\$500	\$500	\$0	30	\$16.67
Fourth of July Concert	\$11,500	\$11,500	\$11,500	\$0	8,500	\$1.35
Hispanic Heritage	\$9,500	\$10,500	\$10,500	\$0	200	\$52.50
Holiday Children's Book Reading	\$500	\$750	\$750	\$0	65	\$11.54
Paint-a-Picture for Mom	\$600	\$600	\$600	\$0	200	\$3.00
Symphony Concert	\$4,500	\$4,500	\$4,500	\$0	300	\$15.00
** Scottish/American Concert	\$1,300	\$1,000	\$1,700	\$700	80	\$12.50
* Tequesta Indian Artifacts Case		\$0	\$2,500	\$2,500		New
** Women's History Month	\$2,250	\$2,250	\$3,000	\$750	150	\$15.00

ECONOMIC DEVELOPMENT COMMITTEE

* New Event/Activity	<u>FY18</u>	<u>FY19</u>	<u>FY19</u>			<u>Average</u>
** Increase	<u>Projected</u>	<u>Proposed</u>	<u>Committee</u>	<u>Increase/</u>	<u>Approx</u>	<u>Cost Per</u>
*** Remove	<u>Expenses</u>	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
Total Economic Development	\$24,105	\$26,200	\$31,000	\$4,800		
*** Chamber of Commerce Expo	\$7,000	\$7,000	\$0	-\$7,000		N/A
* Chamber Memberships		\$0	\$6,000	\$6,000		New
Education & Training (Intl. ED Council Courses)	\$3,105	\$5,200	\$1,500	-\$3,700		N/A
* ED Online Tool		\$0	\$10,000	\$10,000		New
Marketing Materials	\$11,000	\$11,000	\$7,500	-\$3,500		N/A
* Promotional Events		\$0	\$6,000	\$6,000		New
*** Trade Show (ICSC)	\$3,000	\$3,000	\$0	-\$3,000		N/A

EDUCATION ADVISORY BOARD

* New Event/Activity	<u>FY18</u>	<u>FY19</u>	<u>FY19</u>			<u>Average</u>
** Increase	<u>Projected</u>	<u>Proposed</u>	<u>Committee</u>	<u>Increase/</u>	<u>Approx</u>	<u>Cost Per</u>
*** Remove	<u>Expenses</u>	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
Total Education Advisory Board	\$45,300	\$58,300	\$58,300	\$0		
AP Language Arts Program	\$26,000	\$26,000	\$26,000	\$0	50	\$260.00
Friends of the Library	\$4,000	\$4,000	\$4,000	\$0	500	\$8.00
Imagination Library	\$4,000	\$4,000	\$4,000	\$0	200	\$20.00
Miscellaneous	\$300	\$300	\$300	\$0	200	\$10.00
SAT Prep Class	\$0	\$12,000	\$12,000	\$0		
STEM Elective Course (BGEC & MLK8)	\$10,000	\$10,000	\$10,000	\$0	100	\$100.00
Town Events	\$1,000	\$2,000	\$2,000	\$0		

ELDERLY AFFAIRS COMMITTEE

* New Event/Activity	<u>FY18</u>	<u>FY19</u>	<u>FY19</u>			<u>Average</u>
** Increase	<u>Projected</u>	<u>Proposed</u>	<u>Committee</u>	<u>Increase/</u>	<u>Approx</u>	<u>Cost Per</u>
*** Remove	<u>Expenses</u>	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
Total Elderly Affairs	\$37,600	\$37,000	\$44,400	\$7,400		
Forum (7 events)	\$1,700	\$2,500	\$2,500	\$0	300	\$8.33
** Field Trips (13 events)	\$6,500	\$6,000	\$10,000	\$4,000	400	\$15.00
* Freebee (Saturday & Sunday)		\$0	\$2,500	\$2,500		
Miscellaneous	\$2,500	\$2,500	\$0	-\$2,500		
Health Fair	\$1,000	\$500	\$500	\$0	500	\$1.00
** Meet & Eat (14 events)	\$10,700	\$7,800	\$11,200	\$3,400	1,120	\$6.96
* Rock Steady Boxing		\$0	\$2,500	\$2,500		New
*** Senior Games/Field Day	\$2,400	\$2,500	\$0	-\$2,500	140	\$17.87
Senior Social (4 events)	\$12,800	\$15,200	\$15,200	\$0	600	\$25.33

NEIGHBORHOOD IMPROVEMENT COMMITTEE

* New Event/Activity	<u>FY18</u>	<u>FY19</u>	<u>FY19</u>			<u>Average</u>
** Increase	<u>Projected</u>	<u>Proposed</u>	<u>Committee</u>	<u>Increase/</u>	<u>Approx.</u>	<u>Cost Per</u>
*** Remove	<u>Expenses</u>	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
Total Neighborhood Improvement	\$8,600	\$9,000	\$9,700	\$700		
Beautification Award	\$2,000	\$2,000	\$2,000	\$0		
Community Bike Ride	\$6,000	\$6,000	\$6,000	\$0	450	\$13.33
HOA Quarterly Meetings	\$100	\$500	\$200	-\$300	100	\$5.00
Home Improvement Expo	\$500	\$500	\$500	\$0	50	\$10.00
* Historical Tour		\$0	\$500	\$500		New
* Lake Awareness/Fishing Tournament w/CAC		\$0	\$500	\$500		New

PUBLIC SAFETY COMMITTEE

		<u>FY18</u>	<u>FY19</u>	<u>FY19</u>			<u>Average</u>
*	New Event/Activity						
**	Increase	<u>Projected</u>	<u>Proposed</u>	<u>Committee</u>	<u>Increase/</u>	<u>Approx</u>	<u>Cost per</u>
***	Remove	<u>Expenses</u>	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
	Total Public Safety	\$2,950	\$2,600	\$4,500	\$1,900		
**	Appreciation Breakfast	\$1,500	\$1,000	\$1,500	\$500	120	\$8.33
**	Educational Materials	\$600	\$750	\$1,000	\$250		N/A
*	Public Safety Forums		\$0	\$1,000	\$1,000		New
	Public Safety Training (CERT)	\$250	\$250	\$250	\$0	30	\$8.33
***	Identity Theft Prevention	\$600	\$600	\$0	-\$600		
*	Shirts & Supplies		\$0	\$750	\$750		New

VETERANS' COMMITTEE

		<u>FY18</u>	<u>FY19</u>	<u>FY19</u>			<u>Average</u>
*	New Event/Activity	<u>Projected</u>	<u>Proposed</u>	<u>Committee</u>	<u>Increase/</u>	<u>Approx</u>	<u>Cost per</u>
**	Increase						
***	Remove	<u>Expenses</u>	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
	Total Veterans'	<i>\$2,400</i>	\$2,400	\$8,700	\$6,300		
	Care Packages Drive (Shipping Cost Only)	<i>\$1,000</i>	\$1,000	\$1,000	\$0		N/A
	Memorial Honor Fund	<i>\$500</i>	\$500	\$500	\$0		N/A
	Tree Dedication	<i>\$900</i>	\$900	\$900	\$0		N/A
*	5K Veterans Race		\$0	\$2,500	\$2,500		New
*	Committee Shirts		\$0	\$300	\$300		New
*	Military Tribute Banners		\$0	\$3,500	\$3,500		New

YOUTH ACTIVITIES TASK FORCE

* New Event/Activity	<u>FY18</u>	<u>FY19</u>	<u>FY19</u>			<u>Average</u>
** Increase	<u>Projected</u>	<u>Proposed</u>	<u>Committee</u>	<u>Increase/</u>	<u>Approx</u>	<u>Cost Per</u>
*** Remove	<u>Expenses</u>	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
Total Youth Activities Task Force	\$58,710	\$45,000	\$62,250	\$17,250		
Bike Rodeo and Safety Day	\$4,700	\$6,000	\$5,000	-\$1,000	500	\$12.00
** Halloween	\$16,500	\$10,000	\$25,000	\$15,000	6,000	\$1.67
** Ice Cream Social		\$0	\$3,000	\$3,000	1,500	
Just Run	\$1,500	\$2,000	\$2,000	\$0	100	\$20.00
Movies at the Park	\$19,000	\$11,000	\$10,000	-\$1,000	500	\$22.00
*** Relay for Life Miami Lakes		\$250	\$0	-\$250		
** Spring Fling	\$10,000	\$7,000	\$10,000	\$3,000	4,000	\$1.75
*** Sports Palooza/Sports Day	\$2,000	\$2,000	\$0	-\$2,000	0	
Youth Employment Initiative - Life Skills Workshop	\$150	\$300	\$250	-\$50	115	\$2.61
** Winterfest	\$4,860	\$6,450	\$7,000	\$550	3,500	\$1.84

SPECIAL NEEDS ADVISORY BOARD

*	New Event/Activity	<u>FY19</u>	<u>FY19</u>			<u>Average</u>
**	Increase	<u>Proposed</u>	<u>Committee</u>	<u>Increase/</u>	<u>Approx</u>	<u>Cost per</u>
***	Remove	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
	Total Special Needs Advisory Board	\$0	\$0	\$0		
*	Staff Liaison salary funded by Basketball Charity Game	\$0	\$0	\$0		New

COMMITTEES' SUMMARY

Thank you!