



FY2019 Business Plan Strategic Plan 2025

May 15th, 2019



Agenda

Topic
2025 Strategic Plan Recap and Funding Strategy
• Mobility
• Parks & Beautification
• Significant Unfunded Projects
FY18 Projected Year End
FY19 Budget Drivers
FY18 General Fund Balance
FY19 Strategic Requests/Business Plans
FY19 General Fund Summary

2025 Strategic Plan

- Three community workshops in 2014
- Resident and business surveys
- Five Council retreats (2013-2015)
- Adopted by Resolution November, 2015
- Annual Workshop (April) New Council Initiatives
- Annual Workshop (May) Business Plan

Our Vision for Miami Lakes

(By 2026)

Miami Lakes is widely recognized as a welcoming community with extraordinary beauty where state of the art planning concepts create vibrant hubs that are safe and friendly to all ages and mobility options which inspire the Town to continue

“Growing Beautifully”



Mission Statement

Miami Lakes shall be the exemplary model for
friendly, open, innovative, effective and
efficient local government



Six Strategic Priorities 2025

1. Enhance **mobility** (vehicular and non-vehicular transportation)
2. Enhance signature **beauty** and park landscape
3. Expand **economic growth** and enhance the vibrancy of community hubs/activities centers

Six Strategic Priorities 2025

4. Achieve universal environmental **sustainability** in public and private environments, operations and infrastructure
5. Achieve better **communication**, transparency and public participation on all issues
6. Achieve national recognition as a 'model Town' for creativity, education, **innovation**, use of **technology** and public safety

2025 Strategic Plan

FUNDING STRATEGY



Mobility

Total funds required*:	\$30M
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Shortage	\$6.6M
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Strategy to Fund Shortage

✓ CIGP Grant/Fed. Grants	\$4M
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✓ Future Road Impact Fees	\$7M
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✓ Legislative Appropriations	TBD
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*Assumes \$13M in sidewalk and bike improvements programmed for beyond 2025 Plan (8.9 years, pay as you go)

Parks & Beautification

Total funds required*:	\$17M
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Shortage	\$10M
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Strategy to Fund Shortage	
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✓ Future Park Impact Fees	
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✓ Grants	
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✓ Debt	
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* Assumes \$1.5M in gateways and Beautification Master Plan (“BMP”) projects programmed for beyond 2025 Plan

Significant **Unfunded** Projects

Miami Lakes Optimist Park “MLOP” cost @ \$4M	\$2M*
Madden’s Hammock (development only)	\$5M
154 Bridge Park (development only)	\$2.5M
Bob Graham Fields/Crossings Tennis	\$1M

*Project Timeline and Cost details on next slide



2.4.1 Improve Miami Lakes Optimist Park (by D.A)

FY19 Goal: Complete master plan design and begin construction

FY19 Budget Request: \$0 (carry forward funds of \$530k to begin construction phase). *See project timeline next slide.

Performance Target: Obtain 100% Permitted Construction Documents by March/April 2019

Vision: Implementation of a master plan involving the re-configuring of baseball fields and open space area; a new concession and bathroom facility; new, state of the art, energy efficient sports field lighting; redeveloping the tennis and basketball courts; an airnasium; potential telecommunications tower; and a walking path with exercise stations throughout the park

2.4.1 Improve Miami Lakes Optimist Park (by D.A)

Timeline & Cost

FY18:

- Budget **\$1M**; disbursed **\$470** kickoff Design; carry forward **\$530k** in FY19

FY19:

- March: → Complete Design
- July: → Bid/award
- Aug/September: → Begin Construction

FY20

- Oct → Continue construction (Funds need **\$3M**)
- Anticipated Revenues:
 - **\$300k** Cellphone Tower
 - **\$600k** Credit LED conversion
 - **~\$100k** Parks Improvement Fees
- **Unfunded** Need → **\$2M**

Budget Overview

FY18 PROJECTED YEAR END FY19 BUDGET DRIVERS



FY2018 Year End Projection Summary

General Fund Projected Carryforward:	\$580k
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Source:	
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✓ Litigation Reserve	\$400k
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✓ Savings from Operations*	\$180k
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*Includes credits for salaries and admin overhead of \$51k from FEMA (H. Irma), savings of \$154k from halting Tree Trimming Ops in FY18 due to Hurricane Irma and, reclassification of OnDemand Service/Freebee expenses of \$120k from PTP back to General Funds.



FY2018 Carry Forward One Time Expense Proposed Allocation

General Fund Projected Carryforward:	\$580k
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Source:

✓ Litigation Reserve	\$400k
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✓ Savings from Operations	\$180k
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- Election Cost \$10k
- Social Media Plan \$27k
- T. Manager Vac/Sick Time Payout \$55k

Balance	<u>\$88k</u>
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FY2019 Proposed General Fund Operating Budget

Revenue anticipated to increase slightly	\$135k
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✓ <i>Ad Valorem</i> (increase based on tax growth rate of 2%, includes new development coming to the tax roll in FY2019. E.g.: Ana Menendez, Chrysler Showroom, etc from LTFP)	\$135k
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✓ All Other Revenues *Static*

Expenses are anticipated to increase <u>considerably</u>	\$305k
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✓ Police Contract	\$320k
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✓ Health Insurance	\$90k
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✓ Saving from QNIP Debt Service Refinancing All other revenues static	(-\$105)
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General Operations Fund Net Deficit: **\$170,000**

FY2017-18 General Fund Balance

Beginning Balance FY18	\$4,349,056
Hurricane Irma Allowance	(\$836,000)
Reserves for Legal Fees	(\$500,000)
FY17 Project Carryover	(\$45,442)
*Current Fund Balance	\$2,967,614

**Required Reserves (15%) \$2,453,730*

**Unassigned \$513,884*

FY2019 Business Plan proposed by Town
Management

PROJECTS FOR CONSIDERATION



Daniel Angel, Business Operations Supervisor

ENHANCE SIGNATURE BEAUTY AND PARK LANDSCAPE



2.1.12b Improve Pocket Parks

(by D.A)

FY19 Goal: Installation of new park signage, benches and receptacles at 40 pocket parks (Phase 2)

FY19 Budget Request: \$130,000 (Park Improv. Funds)

Performance Metric: Forty (40) Pocket Parks will contain a new park sign, bench, and receptacle consistent with the Beautification Master Plan

Vision: Standardization of park furniture and signage in order to create a more uniform appearance and improve the overall aesthetic environment by creating brand recognition

2.1.16 West Lakes Reforestation

Phase 3 (by D.A)

FY19 Goal: Enhance the visual appearance of the West Lakes Neighborhood by removing invasive swale trees and installing native trees consistent with the Town's Tree Management Plan.

FY19 Budget Request: \$100,000 (General Funds - **Unfunded**)

Performance Target: Reforestation of 4 to 5 residential streets within the West Lakes community consistent with the Beautification Master Plan.

Vision: Create a consistent street tree canopy by installing a regular rhythm of street trees that will provide an important canopy and shade aspect through the neighborhood

Tony Lopez, Chief of Operations

Jessica Roark, Community Wellness Outreach Intern

**EXPAND ECONOMIC GROWTH & ENHANCE
THE VIBRANCY OF COMMUNITY HUBS AND
ACTIVITY CENTERS**



3.3.1 Healthy Miami Lakes Master Plan (By J.R)

FY19 Goal: Develop and Begin Implementation of Healthy Miami Lakes Master Plan

FY19 Budget Request: \$10,000 (General Funds - **Unfunded**)

Performance Target: Complete Plans for Healthy Miami Lakes and October 2018 implementation

Vision: Project is expected to improve the health and vitality of Miami Lakes residents

3.6.1 Senior Center Interior Buildout (by T.L)

FY19 Goal: Complete design and begin construction.

FY19 Budget Request: \$150,000 (Park Improv. Funds)

Performance Target: Obtain 100% Permitted Construction Documents by April 2019 and awarding contract to construction firm by September 2019.

Vision: Creation a senior center in partnership with the Graham's and Miami Jewish Health. Facility will be equipped with a catering room to host healthy cooking demos, multipurpose room for health programs and educational classes, art room, and a open play room.

Tony Lopez, Chief of Operations

Carmen Olazabal, Chief of Planning, CIP & Spec. Services

**ACHIEVE UNIVERSAL ENVIRONMENTAL
SUSTAINABILITY IN PUBLIC & PRIVATE
ENVIRONMENTS, OPERATIONS AND
INFRASTRUCTURE**



4.1.1 Develop and Implement a Sustainability Action Plan (by C.O)

FY19 Goal: Perform Sustainability Study

FY19 Budget Request: \$15,000 (General Funds - **Unfunded**)

Option1 – Consultant

➤ \$75k

➡ *Option 2* – P3

\$15k (Town cost – General Fund - **Unfunded**)

Performance Target: Execute P3 process and identify initiatives for a ten (10) years timeframe

Vision: Taking steps towards a more greener, more resilient and sustainable Miami Lakes

4.3.1 Convert Royal Oaks Park to LED Lighting (by T.L.)

FY19 Goal: Complete design and begin construction

FY19 Budget Request: \$250,000/two fields (Grant applied Feb 18')

Performance Target: Obtain 100% Permitted Construction Documents by April 2019 and award contract to construction firm by September 2019

Vision: LED Retrofit of sports field lighting at Royal Oaks Park which would generate a projected annual savings of \$24,000

4.6.2 Evaluate Revenue Generating Opportunities from the Sale of Self-generated Energy (by C.O)

FY19 Goal: Study options and develop action plan for self-generated energy

FY19 Budget Request: \$0 (P3 opportunity)

Performance Target: Identify resources, capital investments and partnerships needed to implement initiatives.

Vision: Provide self-generated energy (electrical power) to Town facilities and potentially sell excess power back to the grid. Reduce carbon emissions and become less dependent on the power grid if possible.

Charisma Glassman, Comm. & Economic Development Manager

**ACHIEVE BETTER COMMUNICATION,
TRANSPARENCY AND PUBLIC
PARTICIPATION ON ALL ISSUES**



5.1.5 Virtual Town Hall (website) (By Ch.G)

FY19 Goal: Develop scope and specs to position Miami Lakes as a model Town in technology and enable most services to be available to the citizens online.

FY19 Budget Request: \$60,000 (General Funds - **Unfunded**)

Performance Target: Citizenship engagement; Web Traffic; Social Media Engagement; Walk-Ins(reduce); Phone Calls(reduce); Customer Service Hours Offline(reduce)

Vision: To make Miamilakes-fl.gov as the technology hub for all digital services available to key stakeholders including businesses, residents, visitors, employees and government by providing options on how to conduct business with the Town

Tony Lopez, Chief of Operations

Major Javier Ruiz, Police Department

**ACHIEVE NATIONAL RECOGNITION AS A
MODEL TOWN FOR CREATIVITY,
EDUCATION, INNOVATION, USE OF
TECHNOLOGY, AND SAFETY**



6.1.1 Develop Smart Cities

Strategic Roadmap (By T.L)

FY19 Goal: Attain vendor to develop and complete the Smart Cities Strategic Road Map

FY19 Budget Request: \$25,000 (General Funds - **Unfunded**)

Performance Target: Obtain Plan that will allow the Town to develop policy, and identify potential public and private funding opportunities for these initiatives.

Vision: Achieve national recognition as a 'model town' for creativity, education, innovation, use of technology, and safety.

New (6.7.1) – M. Lakes Police Dept Serve as Regularly Scheduled Additional Security at our Local Schools

FY19 Goal: To staff the State mandate

FY19 Budget Request: \$334,000 for two (2) officers includes: vehicles, insurance, repair & maintenance (General Funds - **Unfunded**)

Performance Target: Provide security for the schools in case of an emergency

Vision: Rank in the Top 10 (currently #26) of the Safest Cities in Florida list by 2025 on the National Council for Home Safety and Security.

Discussion

PRIORITIZATION FUNDING STRATEGY



FY2019 General Fund Summary

FY19 Operational Initial Deficit (projected)	\$170k
FY19 Business Plan Strategic Requests	\$544k

TOTAL DEFICIT: \$714k



Thank you!