

# FISCAL YEAR 2019-2020 PROPOSED BUDGET COMMITTEES' PRESENTATION



**BUDGET WORKSHOP**  
**July 8, 2019**

# COMMITTEES' PRESENTATION

# FY 2019-2020 PROPOSED BUDGET SUMMARY

COMMITTEES	FY 2018-19 Donations & Sponsorships	FY 2019-20 Proposed Budget	FY 2019-20 Committee Request	FY 2019-20 Increase / (Decrease)
Cultural Affairs	\$6,546	\$47,350	\$67,800	\$20,450
Economic Development	\$1,350	\$26,200	\$27,700	\$1,500
Educational Advisory Board	\$0	\$58,300	\$62,000	\$3,700
Elderly Affairs	\$14,950	\$37,500	\$37,500	\$0
Neighborhood Improvement	\$400	\$9,000	\$12,000	\$3,000
Public Safety	\$500	\$2,600	\$4,200	\$1,600
Special Needs Advisory Board	\$20,043	\$0	\$0	\$0
Veterans	\$33,522	\$5,900	\$5,900	\$0
Youth Activity Task Force	\$12,850	\$45,000	\$57,250	\$12,250
<b>GRAND TOTAL</b>	<b>\$90,162</b>	<b>\$231,850</b>	<b>\$274,350</b>	<b>\$42,500</b>

# CULTURAL AFFAIRS

	New
	Increase
	Decrease

	FY 2017-18 Adopted Budget	FY 2018-19 Adopted Budget	FY 2018-19 Donations / Sponsorship	FY 2018-19 Budget + Sponsorship	FY 2018-19 Year-End Projection	FY 2018-19 Surplus (Deficit)	FY 2019-20 Proposed Budget	FY 2019-20 Committee Request	FY 2019-20 Increase / (Decrease)
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	Art & Culture Night	\$0	\$0		\$0	\$0	\$0	\$0	\$4,000	\$4,000
	Art Basel Miami Lakes	\$1,500	\$1,500	\$871	\$2,371	\$1,000	\$1,371	\$1,500	\$2,000	\$500
	Black History Month Concert	\$3,750	\$3,750		\$3,750	\$3,396	\$354	\$3,750	\$4,000	\$250
	Book Reading	\$750	\$750		\$750	\$750	\$0	\$750	\$750	\$0
	Concert on the Fairway	\$10,500	\$10,500	\$1,015	\$11,515	\$21,991	(\$10,476)	\$10,500	\$10,500	\$0
	Concerts	\$4,500	\$4,500	\$125	\$4,625	\$4,625	\$0	\$4,500	\$5,000	\$500
	UM Frost School of Music Concert	\$0	\$0		\$0	\$0	\$0	\$0	\$5,000	\$5,000
	Fourth of July	\$11,500	\$11,500	\$3,000	\$14,500	\$11,500	\$3,000	\$11,500	\$12,000	\$500
	Fishing Tournament	\$500	\$500		\$500	\$500	\$0	\$500	\$800	\$300
	Hispanic Heritage	\$10,500	\$10,500	\$1,000	\$11,500	\$5,000	\$6,500	\$10,500	\$10,500	\$0

# CULTURAL AFFAIRS

	New
	Increase
	Decrease

	FY 2017-18 Adopted Budget	FY 2018-19 Adopted Budget	FY 2018-19 Donations / Sponsorship	FY 2018-19 Budget + Sponsorship	FY 2018-19 Year-End Projection	FY 2018-19 Surplus (Deficit)	FY 2019-20 Proposed Budget	FY 2019-20 Committee Request	FY 2019-20 Increase / (Decrease)
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Movie & Dinner Night	\$0	\$0		\$0	\$0	\$0	\$0	\$3,500	\$3,500
Martin Luther King Event	\$0	\$0	\$500	\$500	\$1,055	(\$555)	\$0	\$750	\$750
Spring Fling (Paint a Picture)	\$600	\$600		\$600	\$600	\$0	\$600	\$1,000	\$400
Scottish American Heritage Month	\$1,000	\$1,000		\$1,000	\$1,600	(\$600)	\$1,000	\$2,500	\$1,500
Shakespeare in the Park	\$0	\$0		\$0	\$0	\$0	\$0	\$2,000	\$2,000
Women's History Month	\$2,250	\$2,250	\$35	\$2,285	\$2,848	(\$563)	\$2,250	\$3,500	\$1,250
<b>GRAND TOTAL</b>	<b>\$47,350</b>	<b>\$47,350</b>	<b>\$6,546</b>	<b>\$53,896</b>	<b>\$54,865</b>	<b>(\$969)</b>	<b>\$47,350</b>	<b>\$67,800</b>	<b>\$20,450</b>

# ECONOMIC DEVELOPMENT

	New
	Increase
	Decrease

	FY 2017-18 Adopted Budget	FY 2018-19 Adopted Budget	FY 2018-19 Donations / Sponsorship	FY 2018-19 Budget + Sponsorship	FY 2018-19 Year-End Projection	FY 2018-19 Surplus (Deficit)	FY 2019-20 Proposed Budget	FY 2019-20 Committee Request	FY 2019-20 Increase / (Decrease)
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Miscellaneous	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$0	\$0
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Marketing Materials	\$11,000	\$14,000		\$14,000	\$14,850	(\$850)	\$14,200	\$15,200	\$1,000
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Chamber Expo	\$7,000	\$12,000		\$12,000	\$12,000	\$0	\$12,000	\$12,500	\$500
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Realtor Events	\$5,200	\$5,200	\$350	\$5,550	\$5,550	\$0	\$0	\$0	\$0
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Trade Shows Conventions	\$3,000	\$3,000		\$3,000	\$1,800	\$1,200	\$0	\$0	\$0
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GRAND TOTAL	\$26,200	\$34,200	\$1,350	\$35,550	\$34,200	\$1,350	\$26,200	\$27,700	\$1,500
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# EDUCATIONAL ADVISORY BOARD

	<div><div>New</div><div>Increase</div><div>Decrease</div></div>	FY 2017-18 Adopted Budget	FY 2018-19 Adopted Budget	FY 2018-19 Donations / Sponsorship	FY 2018-19 Budget + Sponsorship	FY 2018-19 Year-End Projection	FY 2018-19 Surplus (Deficit)	FY 2019-20 Proposed Budget	FY 2019-20 Committee Request	FY 2019-20 Increase / (Decrease)
AP Language Arts Program		\$26,000	\$26,000		\$26,000	\$26,000	\$0	\$26,000	\$26,000	\$0
Educational Grants		\$0	\$0		\$0	\$0	\$0	\$0	\$10,000	\$10,000
Town Events		\$2,000	\$2,000		\$2,000	\$2,000	\$0	\$2,300	\$4,000	\$1,700
Future Leaders Scholarship		\$0	\$0		\$0	\$0	\$0	\$0	\$2,000	\$2,000
Friends of the Library		\$4,000	\$4,000		\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$0
Imagination Library		\$4,000	\$4,000		\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$0
Miscellaneous Expenses		\$300	\$300		\$300	\$300	\$0	\$0	\$0	\$0
SAT/ACT Prep Courses		\$12,000	\$12,000		\$12,000	\$12,000	\$0	\$12,000	\$0	(\$12,000)
STEM-Elective Courses		\$10,000	\$10,000		\$10,000	\$10,000	\$0	\$10,000	\$12,000	\$2,000
Technology & Media		\$0	\$12,000		\$12,000	\$12,000	\$0	\$0	\$0	\$0
GRAND TOTAL		\$58,300	\$70,300	\$0	\$70,300	\$70,300	\$0	\$58,300	\$62,000	\$3,700

# ELDERLY AFFAIRS

	New
	Increase
	Decrease

	FY 2017-18 Adopted Budget	FY 2018-19 Adopted Budget	FY 2018-19 Donation / Sponsorship	FY 2018-19 Budget + Sponsorship	FY 2018-19 Year-End Projection	FY 2018-19 Surplus (Deficit)	FY 2019-20 Proposed Budget	FY 2019-20 Committee Request	FY 2019-20 Increase / (Decrease)
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Transportation BEE FREE (SAT & SUN)	\$0	\$2,500		\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$0
Rock Steady Boxing	\$0	\$2,500		\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$0
Domino Tournament	\$0	\$0	\$3,010	\$3,010	\$3,010	\$0	\$0	\$0	\$0
Community Forums	\$2,500	\$2,500	\$600	\$3,100	\$3,100	\$0	\$2,500	\$2,500	\$0
Health Fair	\$500	\$500	\$5,872	\$6,372	\$6,372	\$0	\$500	\$500	\$0
Meet & Eat	\$7,800	\$7,800		\$7,800	\$7,800	\$0	\$7,800	\$7,800	\$0
Miscellaneous Expense	\$2,500	\$500		\$500	\$500	\$0	\$500	\$500	\$0
Senior Field Trip	\$6,000	\$6,000	\$750	\$6,750	\$6,750	\$0	\$6,000	\$6,000	\$0
Senior Games	\$2,500	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Senior Social	\$15,200	\$15,200	\$4,718	\$19,918	\$18,418	\$1,500	\$15,200	\$15,200	\$0
<b>GRAND TOTAL</b>	<b>\$37,000</b>	<b>\$37,500</b>	<b>\$14,950</b>	<b>\$52,450</b>	<b>\$50,950</b>	<b>\$1,500</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$0</b>



# NEIGHBORHOOD IMPROVEMENT

	New
	Increase
	Decrease

	FY 2017-18 Adopted Budget	FY 2018-19 Adopted Budget	FY 2018-19 Donations / Sponsorship	FY 2018-19 Budget + Sponsorship	FY 2018-19 Year-End Projection	FY 2018-19 Surplus (Deficit)	FY 2019-20 Proposed Budget	FY 2019-20 Committee Request	FY 2019-20 Increase / (Decrease)
Beautification Awards	\$0	\$2,000		\$2,000	\$2,000	\$0	\$2,000	\$3,500	\$1,500
Quarterly HOA Projects / Meetings	\$500	\$500		\$500	\$500	\$0	\$500	\$500	\$0
Lake Awareness Month	\$2,500	\$0		\$0	\$0	\$0	\$0	\$500	\$500
Pedestrian & Bike Initiatives	\$6,000	\$6,000		\$6,000	\$6,000	\$0	\$6,000	\$7,000	\$1,000
Community Projects / Home Improvements	\$0	\$500	\$400	\$900	\$500	\$400	\$500	\$500	\$0
<b>GRAND TOTAL</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$400</b>	<b>\$9,400</b>	<b>\$9,000</b>	<b>\$400</b>	<b>\$9,000</b>	<b>\$12,000</b>	<b>\$3,000</b>

# PUBLIC SAFETY

	New
	Increase
	Decrease

	FY 2017-18 Adopted Budget	FY 2018-19 Adopted Budget	FY 2018-19 Donations / Sponsorship	FY 2018-19 Budget + Sponsorship	FY 2018-19 Year-End Projections	FY 2018-19 Surplus (Deficit)	FY 2019-20 Proposed Budget	FY 2019-20 Committee Request	FY 2019-20 Increase / (Decrease)
Public Safety Committee	\$600	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Police Appreciation Breakfast	\$1,000	\$1,000	\$500	\$1,500	\$1,000	\$500	\$1,550	\$2,600	\$1,050
C.E.R.T Training	\$250	\$250		\$250	\$250	\$0	\$250	\$800	\$550
Educational Materials	\$750	\$750		\$750	\$750	\$0	\$500	\$500	\$0
Shirts & Supplies	\$0	\$600		\$600	\$600	\$0	\$300	\$300	\$0
<b>GRAND TOTAL</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$500</b>	<b>\$3,100</b>	<b>\$2,600</b>	<b>\$500</b>	<b>\$2,600</b>	<b>\$4,200</b>	<b>\$1,600</b>

New
Increase
Decrease

**Note:** SNAB FY2019-20 Budget is dependent upon donations & sponsorship from the Mayor's Gala.

# VETERANS

	New
	Increase
	Decrease

	FY 2017-18 Adopted Budget	FY 2018-19 Adopted Budget	FY 2018-19 Donations / Sponsorship	FY 2018-19 Budget + Sponsorship	FY 2018-19 Year-End Projection	FY 2018-19 Surplus (Deficit)	FY 2019-20 Proposed Budget	FY 2019-20 Committee Request	FY 2019-20 Increase / (Decrease)
Veteran 5K Run	\$0	\$3,500	<i>\$30,100</i>	\$33,600	\$33,600	\$0	\$0	\$0	\$0
Veterans Committee	\$500	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Care Package Drive	\$1,000	\$1,000		\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0
Memorial Honor Fund	\$0	\$500		\$500	\$500	\$0	\$900	\$900	\$0
Military Tribute Banners	\$0	\$0	<i>\$3,422</i>	\$3,422	\$5,584	<i>(\$2,162)</i>	\$2,500	\$2,500	\$0
Purchase Trees w/ Plaques	\$900	\$900		\$900	\$900	\$0	\$1000	\$1,000	\$0
Veterans Committee Shirts	\$0	\$0		\$0	\$0	\$0	\$500	\$500	\$0
<b>GRAND TOTAL</b>	<b>\$2,400</b>	<b>\$5,900</b>	<b><i>\$33,522</i></b>	<b>\$39,422</b>	<b>\$41,584</b>	<b><i>(\$2,162)</i></b>	<b>\$5,900</b>	<b>\$5,900</b>	<b>\$0</b>

# YOUTH ACTIVITIES TASK FORCE

	<div> <div>New</div> <div>Increase</div> <div>Decrease</div> </div>	FY 2017-18 Adopted Budget	FY 2018-19 Adopted Budget	FY 2018-19 Donation/ Sponsorship	FY 2018-19 Budget + Sponsorship	FY 2018-19 Year-End Projection	FY 2018-19 Surplus (Deficit)	FY 2019-20 Proposed Budget	FY 2019-20 Committee Request	FY 2019-20 Increase / (Decrease)
Big Bounce America		\$0	\$0		\$0	\$0	\$0	\$0	\$100	\$100
Bicycle Rodeo		\$6,000	\$4,700	\$136	\$4,836	\$5,451	(\$615)	\$4,700	\$5,000	\$300
Halloween Haunted House		\$10,000	\$26,500	\$4,200	\$30,700	\$25,968	\$4,732	\$20,000	\$20,000	\$0
Ice Cream Social		\$0	\$500		\$500	\$500	\$0	\$1,150	\$3,000	\$1,850
Just Run		\$2,000	\$1,000		\$1,000	\$476	\$524	\$1,000	\$1,000	\$0
Movies in the Park		\$11,000	\$7,500	\$3,377	\$10,877	\$10,827	\$50	\$8,000	\$10,000	\$2,000

# YOUTH ACTIVITIES TASK FORCE

	New
	Increase
	Decrease

	FY 2017-18 Adopted Budget	FY 2018-19 Adopted Budget	FY 2018-19 Donation/ Sponsorship	FY 2018-19 Budget + Sponsorship	FY 2018-19 Year-End Projection	FY 2018-19 Surplus (Deficit)	FY 2019-20 Proposed Budget	FY 2019-20 Committee Request	FY 2019-20 Increase / (Decrease)
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Relay for Life	\$250	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Sports Palooza / Pro Sports Day	\$2,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Spring Fling	\$7,000	\$4,500	\$5,137	\$9,637	\$13,293	(\$3,656)	\$8,000	\$10,000	\$2,000
Summer Youth Employment Initiative	\$300	\$300		\$300	\$300	\$0	\$150	\$150	\$0
Video Game Night	\$0	\$0		\$0	\$0	\$0	\$0	\$3,000	\$3,000
Winterfest	\$6,450	\$0		\$0	\$0	\$0	\$2,000	\$5,000	\$3,000
<b>GRAND TOTAL</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$12,850</b>	<b>\$57,850</b>	<b>\$56,815</b>	<b>\$1,035</b>	<b>\$45,000</b>	<b>\$57,250</b>	<b>\$12,250</b>

# Thank you!

