

FY2020 Business Plan - 1st Budget Workshop
May 23rd, 2019

Town of Miami Lakes, FL

Agenda

Business Plan: Description and Objective

FY2019 Budget Year End Projections

FY2020 Estimated Operating Budget

FY2020 Business Plan Projects:

- ✓ Funded Projects
- ✓ Unfunded Projects

Ranking Worksheet

Prior Year Business Plan Prioritization

Questions?

Meeting Adjourn

Business Plan

Description

This Workshop is an extension of April's Strategic Plan 2025 Review and Information Session. The input from this Business Plan Workshop will facilitate in the development of FY2020 budget.

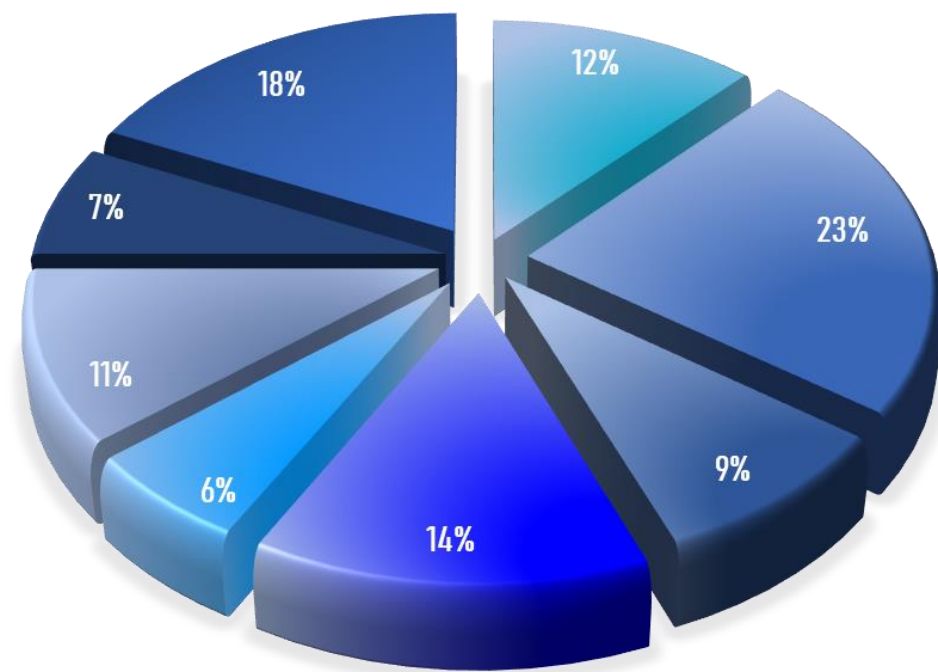
Staff will present a list of initiatives (on going or impending) that require funding in FY2020. The Budget office will provide a summary of the General Fund Fiscal Year 2019 Year End Projections and Fiscal Year 2020 Operating Budget.

Objective

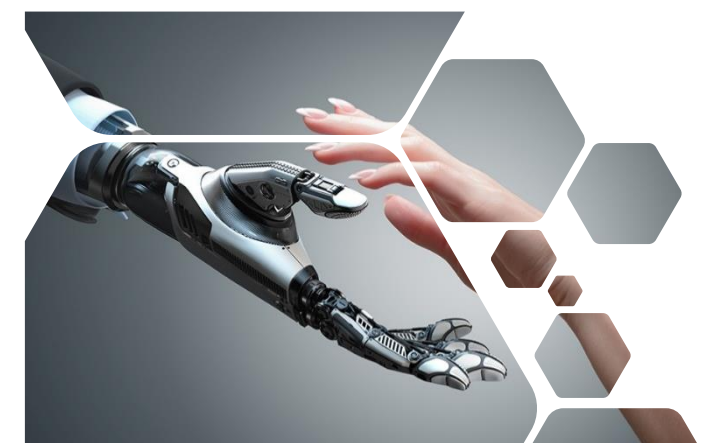
Obtain direction from the Mayor and Council in terms of prioritization of these initiatives.

The prioritization process shall use four (4) specific guiding points:

- ✓ Community Feedback
- ✓ Demand and Needs
- ✓ Size and Complexity of Projects
- ✓ Availability of Funds



*FY2020 Business Plan
Budget Year End Projection*



General Fund FY2019 Year End Projection Summary

Projected Carryforward:	\$342,500
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Source:

✓ Litigation Reserve	\$342,500
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✓ Surplus from Operations	\$0*
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* As a result of:

- Increase in Police Patrol Services: \$247,975
- Escrow of Bond Principal Payment: \$316,670

General Fund

FY2020 Proposed Operating Budget

Revenue anticipated to increase slightly

\$350,000

- ✓ Ad Valorem (increase based on tax growth rate of 5%, includes new development coming to the tax roll in FY2020. E.g.: Lennar Development).
- ✓ All Other Revenues Static

Expenses are anticipated to increase considerably

\$623,000

- ✓ Police Contract (\$275,000)
 - ✓ Health Insurance – (20%) (\$118,000)
 - ✓ Bond Principal Payment (new) (\$230,000)
-

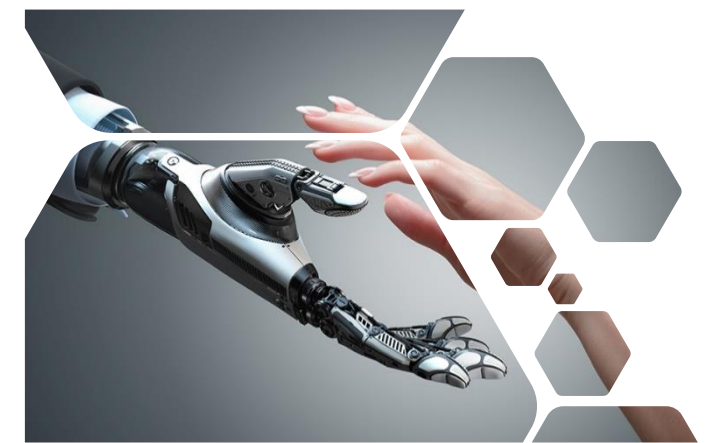
General Fund Operations Net Deficit: \$273,000*

**Subject to FPL franchise fees negotiation \$1,275,000*

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FY2020 Business Plan Funded Projects FY2020

- Refer to Appendix A



APPENDIX A - FY2020 BUSINESS PLAN WORKSHEET (Funded)

Strategic Priority - TRANSPORTATION

Item	Business Plans	PROJECT MANAGER	Target Goal FY20	Comments	Funded
1	(1.1.1) Develop Safe Routes to Schools Along Miami Lakeway East - NW 67 Av. to NW 64th Avenue	C. Olazabal	* Commence construction in June 2019. * Construction to be completed by FY2020	Source: Grant FDOT + PTP	\$1,043,861
2	(1.1.6) Incorporate Greenway Path Along NW 60th Ave. from NW154th to NW138th St-Phase 1		* Construction to be completed by March 2020	Source: Grant TAP + PTP	\$1,197,474
3	(1.9.2) Extend (bridge) South NW 59th Avenue to Miami Lakes Drive		* Finalize Eminent Domain process on the access point * Perpetual easement agreement with Aviation * Bridge and roadway design	Source: Grant + PTP + GAS Tax	\$5,566,799
4	(1.2.5) Add Additional Thru Lane at NW 67th Avenue Near the Palmetto	C. Acosta	* Construction to be completed by FY2020	Source: GAS Tax (in lieu of Road Impact Fees)	\$87,526

Strategic Priority - ENVIRONMENTAL SUSTAINABILITY

Item	Business Plans	PROJECT MANAGER	Target Goal FY20	Comments	Funded
5	(4.4.4) Improve Drainage Performance on West Lakes Community - Phase 3	C. Acosta	Complete Construction	Source: Grant + Stormwater	\$1,980,000
6	(4.4.5) Improve Drainage Performance on Royal Oaks - Phase 1		Complete Construction	Source: Stormwater	\$1,260,877

Strategic Priority - ECONOMIC DEVELOPMENT

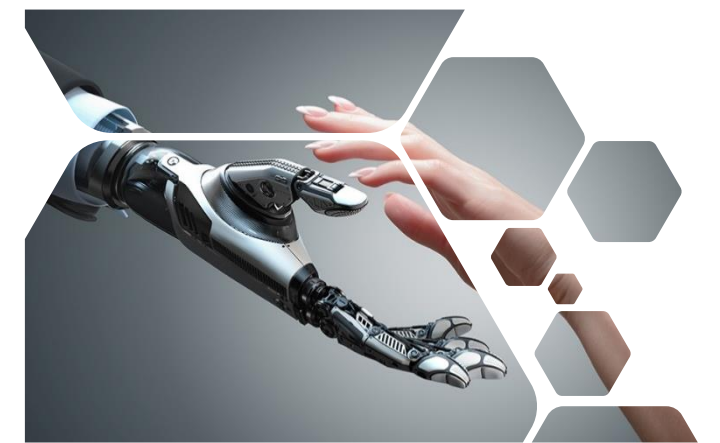
Item	Business Plans	PROJECT MANAGER	Target Goal FY20	Comments	Funded
7	(3.7.2) Redevelop Planning (zoning overlay) NW 151st and NW 153rd area	S. Alonso	Create a mixed-use industrial-commercial, and potential residential overlay, in an existing redevelopment industrial area along NW 151/153rd St. in the very heart of the north and south Business Park East District.	Source: Grants (100% reimbursable)	\$40,000
8	(3.8.1) Develop Economic Development Master Plan	C. De Cardenas	Develop a robust economic development master plan.	Source: Grants (100% reimbursable)	\$40,000

\$11,216,537

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FY2020 Business Plan Unfunded Projects

- Refer to Appendix B



APPENDIX B (1 of 2) - FY2020 BUSINESS PLAN WORKSHEET (Unfunded Projects)

Strategic Priority - TRANSPORTATION

Estimated Cost As of 2019

Item	Business Plans	Project Manager	Target Goal FY20	Comments	Funds Required FY20 (Town)
1	NEW - no part of STRAP (1x.y) Resurfacing and Crosswalk Improvements at NW 82nd Avenue	C. Acosta	Complete design and construction	Source: PTP	\$263,000
2	(1.4.6) Implement Complete Street at NW 60th Avenue from NW 154th to NW 138th - Phase 2	C. Olazabal	Design Complete Street Master Plan section for the east side of the street	Source: PTP	\$125,000
					\$388,000

Strategic Priority - PARKS & RECREATION

Item	Business Plans	Project Manager	Target Goal FY20	Comments	Funds Required FY20 (Town)
3	(2.1.12e) Improve Pocket Parks: Signage at 40 pocket parks - Phase 3 Final	D. Angel	Installation of new park signage at 40 pocket parks (Phase 3-FINAL)	Source: Park Impact Fees	\$43,000
4	(2.1.12d) Improve Pocket Park: Benches and Waste Bins - Phase 2 (40 parks)		Installation of new benches and receptacles at 40 pocket parks (Phase 2).	Source: Park Impact Fees	\$100,000
5	(2.1.15d) Implement Reforestation Program at West Lakes Neighborhood - Phase 4		Enhance the visual appearance of the West Lakes Neighborhood by removing invasive swale trees and installing native trees consistent with the Town’s Tree Mgmt. Plan.	Source: General Funds	\$100,000
6	(2.1.16) Implement Beautification Enhancements at Cul-de-sac		Beautify cul-de-sacs to be more consistent and uniform with the Town’s landscape palette.	Source: General Funds	\$90,000
7	(2.4.1) Improve Miami Lakes Optimist Park (MLOP Master Plan)		Complete MLOP Master Plan design and begin construction		TBD
					\$333,000

APPENDIX B (2 of 2) - FY2020 BUSINESS PLAN WORKSHEET (Unfunded Projects)

Strategic Priority - ENVIRONMENTAL SUSTAINABILITY

Item	Business Plans	Project Manager	Target Goal FY20	Comments	Funds Required FY20 (Town)
8	(4.1.1) - Develop and Implement a Sustainability Action Plan Ranked 4th on Prioritization FY19	M. Gonzalez	Complete study and identify initiatives for FY2021	Source: General Funds	\$50,000
					\$50,000

Strategic Priority - TRANSPARENCY & COMMUNICATION

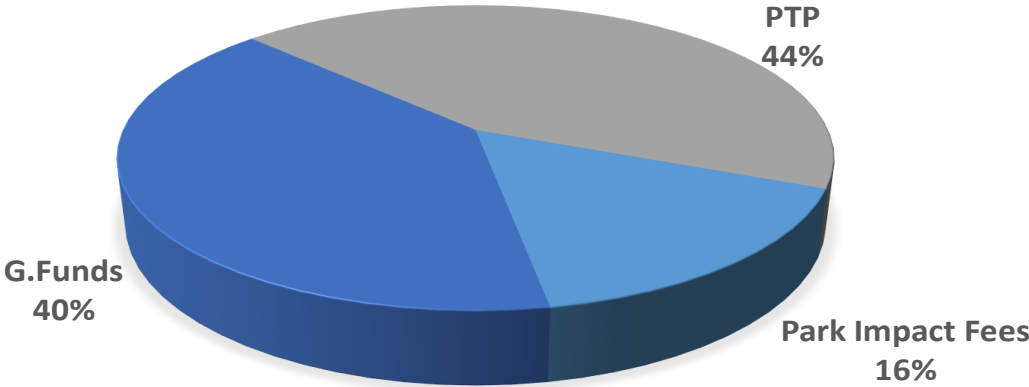
Item	Business Plans	Project Manager	Target Goal FY20	Comments	Funds Required FY20 (Town)
9	(5.1.5) - Develop New Virtual Town Hall (new website ADA) Ranked 3rd on Prioritization FY19	C. De Cardenas	Develop scope/specs for the Town Virtual City Hall and digital channels to position Miami Lakes as a model Town in technology and enable most services to be available to the citizens online and in compliance with ADA regulations/laws.	Source: General Funds Funds previously requested in FY19 (unfunded)	\$60,000
10	(5.3.3) Build Different Methodologies to Obtain Annual Satisfaction Feedback		Conduct series of surveys to obtain resident feedback	Source: General Funds	\$30,000
					\$90,000

Strategic Priority - INNOVATION & PUBLIC SAFETY

Item	Business Plans	Project Manager	Target Goal FY20	Comments	Funds Required FY20 (Town)
11	(6.1.1) Develop Smart Cities Strategic Roadmap Ranked 5th on Prioritization FY19	G. Cure	Attain vendor to develop and complete the Smart Cities Strategic Road Map	Source: General Funds Funds previously requested in FY19 (unfunded)	\$25,000
					\$25,000

Source	Amount
G.Funds	\$355,000
PTP	\$388,000
Park Impact Fees	\$143,000

Total Requested Funds (estimated as of 2019) \$886,000





FY2020 Proposed Business Plan
TRANSPORTATION

New (not part of STRAP) – (I.X.Y) Resurfacing and Crosswalk Improvements at NW 82nd Avenue

FY20 Goal:

Complete design and construction.

FY20 Budget Request:

\$263,000 **(Requesting Funds)**

Performance Target:

Increased vehicular rideability and pedestrian safety

Vision:

Supports Strategic Priority Area 1: Transportation

I.4.6 Implement Complete Streets at NW 60th Avenue from NW 154th to NW 138th - Phase 2

FY20 Goal:

Design Complete Street Master Plan section for the east side of the street.

FY20 Budget Request:

\$ 125,000 **(Requesting Funds)**

Performance Target:

Design the Complete Street Master Plan section for the east side of the street.

Vision:

Supports Strategic Priority Area 1: Transportation



FY2020 Proposed Business Plan
PARKS & RECREATION

2.1.12e Improve Pocket Parks: Signage at 40 Pockets Parks

FY20 Goal:

Installation of new park signage at 40 pocket parks (Phase 3-FINAL)

FY20 Budget Request:

\$43,000 (**Requesting Funds FY20**)

Performance Target:

40 Pocket Parks will receive a new park sign consistent with the Beautification Master Plan. This phase will complete our inventory

Vision:

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

2.1.12d Improve Pocket Park: benches and waste bins - Phase 2 (40 parks)

FY20 Goal:

Installation of new benches and receptacles at 40 pocket parks (Phase 2).

FY20 Budget Request:

\$100,000 **(Requesting Funds FY20)**

Performance Target:

40 Pocket Parks will receive a new bench and receptacle consistent with the Beautification Master Plan.

Vision:

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

2.1.15d Implement Reforestation Program at West Lakes Neighborhood Phase 4

FY20 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.

FY20 Budget Request:

\$100,000 (**Requesting Funds FY20**)

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.

2.1.16 Implement Beautification Enhancements at Cul-de-sac

FY20 Goal:

Beautify cul-de-sacs to be more consistent and uniform with the Town's landscape palette.

FY20 Budget Request:

\$90,000 (**Requesting Funds FY20**)

Performance Target:

Beautification enhancement to all 40 cul-de-sacs with native plant materials that are drought resistant.

Vision:

Provide a separate plant palette for all cul-de-sacs consistent with the Beautification Master Plan.

2.4.I Improve Miami Lakes Optimist Park - MLOP Master Plan

FY20 Goal

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FY20 Budget Request:

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Performance Target:

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Vision:

??



FY2020 Proposed Business Plan
ENIRONMENTAL SUSTAINABILITY

4.1.1 Develop and Implement a Sustainability Action Plan

FY20 Goal:
Obtain Sustainability Study.

FY20 Budget Request:
\$50,000 (**Unfunded FY19, Requesting Funds FY20**)

Performance Target:
Develop a sustainability plan to identify initiatives for a ten (10) year timeframe.

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



FY2020 Proposed Business Plan
TRANSPARENCY & COMMUNICATION

5.1.5 Develop and Implement a New Virtual Town Hall (new website ADA)

FY20 Goal:

Develop scope and specs for the Virtual Town Hall and digital channels to position Miami Lakes as a model Town in technology and enable most services to be available to the residents online and in compliance with ADA regulations/laws.

FY20 Budget Request:

\$60,000 (**Unfunded FY19; Requesting Funds in FY20**)

Performance Target:

Town's website and digital channels pass all ADA audits to ensure compliance.

Vision:

To create a sustained level of openness and accountability between government and its residents, the Town will strive to incorporate the values of transparency, participation and collaboration.

5.3.3 Build Different Methodologies to Obtain Annual Satisfaction Feedback

FY20 Goal:

Conduct a series of surveys to obtain resident feedback

FY20 Budget Request:

\$30,000 (**Requesting Funds FY20**)

Performance Target:

Increase residents satisfaction

Vision:

To create a sustained level of openness and accountability between government and its residents, the Town will strive to incorporate the values of transparency, participation and collaboration.



FY2020 Proposed Business Plan
INNOVATION AND PUBLIC SAFETY

6.1.1 Develop Smart Cities Strategic Roadmap

FY20 Goal:

Secure vendor to develop and complete the Smart Cities Strategic Road Map

FY20 Budget Request:

\$25,000 (**Unfunded FY19, Requesting Funds FY20**)

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.



FY2020 Business Plan

PRIORITIZATION

Ranking Sheet – FY2020 Business Plan

Ranked by: _____

Item	AREA	Business Plans	Cost (Town)	Ranking (1 to 11)
1	TRANS	NEW (not part of STRAP) - (1.x.y) Resurfacing and Crosswalk Improvements at NW 82nd Avenue	\$ 263,000	
2	TRANS	(1.4.6) Implement Complete Streets at NW 60th Avenue from NW 154th to NW 138th - Phase 2	\$ 125,000	
3	PARKS	(2.1.12d) Improve Pocket Park: Benches and Waste Bins - Phase 2 (40 parks)	\$ 100,000	
4	PARKS	2.1.15d Implement Reforestation Program at West Lakes Neighborhood - Phase 4	\$ 100,000	
5	PARKS	2.1.16 Implement Beautification Enhancements at Cul-de-sac	\$ 90,000	
6	COMMU	5.1.5 - Develop New Virtual Town Hall (new website ADA) Ranked 3rd on Prioritization FY19	\$ 60,000	
7	ENVIRO	4.1.1 - Develop and Implement a Sustainability Action Plan Ranked 4th on Prioritization FY19	\$ 50,000	
8	PARKS	2.1.12e Improve Pocket Parks: Signages at 40 Pocket Parks - Phase 3 - Final	\$ 43,000	
9	COMMU	5.3.3 Build Different Methodologies to Obtain Annual Satisfaction Feedback	\$ 30,000	
10	INNOV	6.1.1 Develop Smart Cities Strategic Roadmap Ranked 5th on Prioritization FY19	\$ 25,000	
11	PARKS	2.4.1 Improve Miami Lakes Optimist Park (MLOP Master Plan)	TBD	

TOTAL \$ 886,000

For Reference:
Prior Year Business Plan Prioritization

Item	INITIATIVE/PROJECT	TOWN COST FY2018-19	RANKED	SCORE					
				VM. Mingo	C. Marilyn	M. Manny	C. Collazo	C. Mestre	TOTAL
6	New Initiative (6.7.1) - Miami Lakes Police Dept Serve as Regularly Scheduled Additional Security at our Local Schools. Current Status: \$56k in funds were allocated in Q1FY19 to extended Police overtime hours (no additional resources added) School Board provided an additional \$75K	\$334,000	1	1	1	1	1	1	5
1	(2.1.16) - Implement Reforestation Program at West Lakes Neighborhood (Aka: Neat Street)-Phase 3 Current Status \$150k in funds were allocated in Q2FY19. Project is ongoing.	\$100,000	2	2	3	3	2	2	12
4	(5.1.5) - New Virtual Town Hall (website) Current Status: Still unfunded as of Q3FY19	\$60,000	3	6	4	4	3	5	22
3	(4.1.1) - Develop and Implement a Sustainability Action Plan Current Status: Still unfunded as of Q3FY19	\$15,000	4	6	5	5	6	4	26
5	(6.1.1) - Develop Smart Cities Strategic Roadmap Current Status: Still unfunded as of Q3FY19 (although certain aspects of a plan have been implemented)	\$25,000	4	3	6	6	4	7	26
2	(3.3.1) - Develop Healthy Miami Lakes Master Plan Current Status: Still unfunded asof Q3FY19 (although certain aspects of a plan have been implemented)	\$10,000	5	6	7	7	5	6	31
TOTAL		\$544,000							



THANKS!