

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

# FY2017 BUDGET HIGHLIGHTS

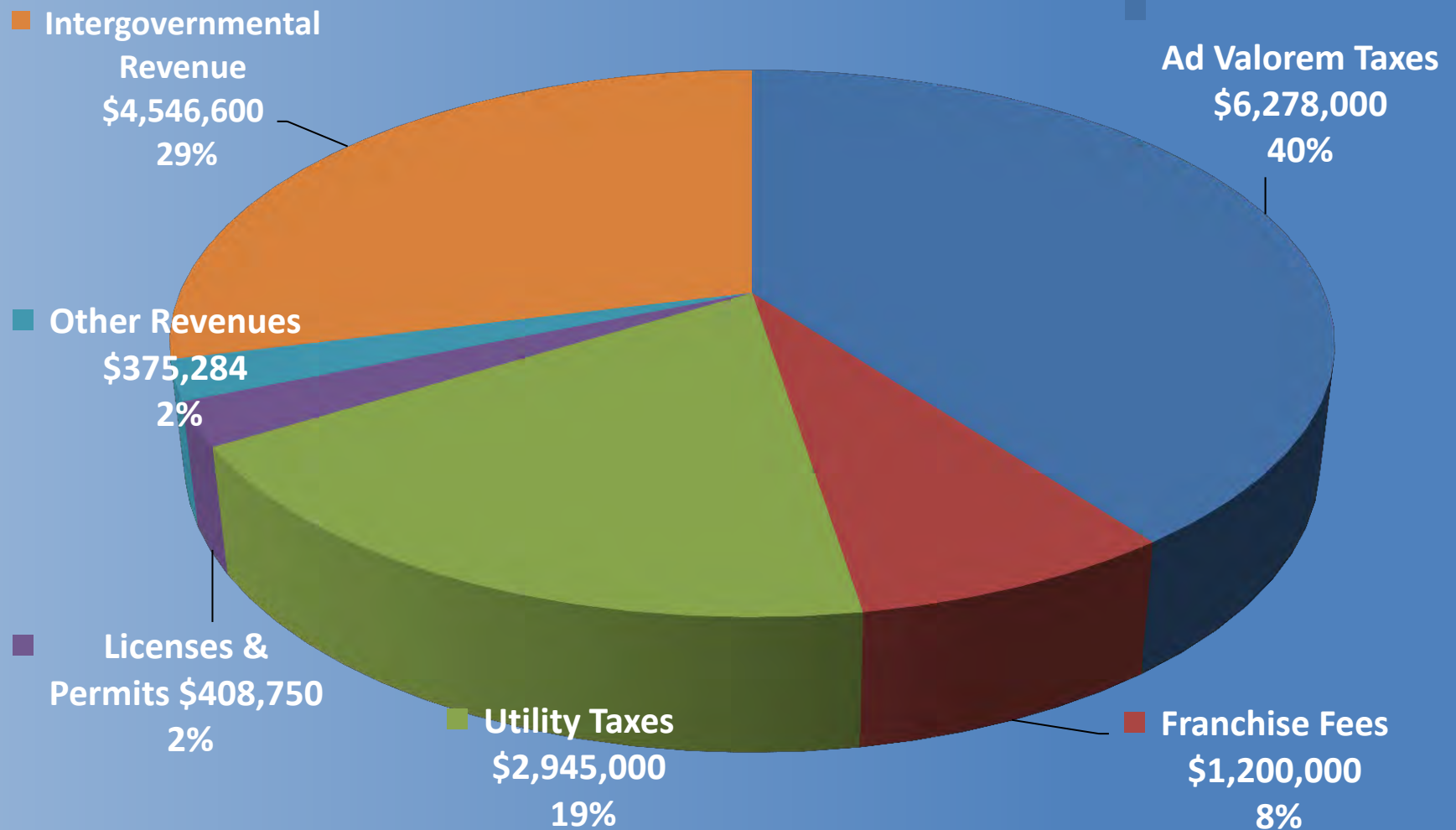
- GENERAL FUND REVENUE
- CHANGES TO FUND STRUCTURE
- SIGNIFICANT CHANGES TO BASE BUDGET
- STRATEGIC PLAN INITIATIVES
- UNFUNDED ITEMS
- COMMITTEE BUDGETS

A graphic of several interlocking puzzle pieces in a light blue color, located in the top right corner of the slide.

# **GENERAL FUND REVENUES**

# GENERAL FUND REVENUES

## \$15,753,634

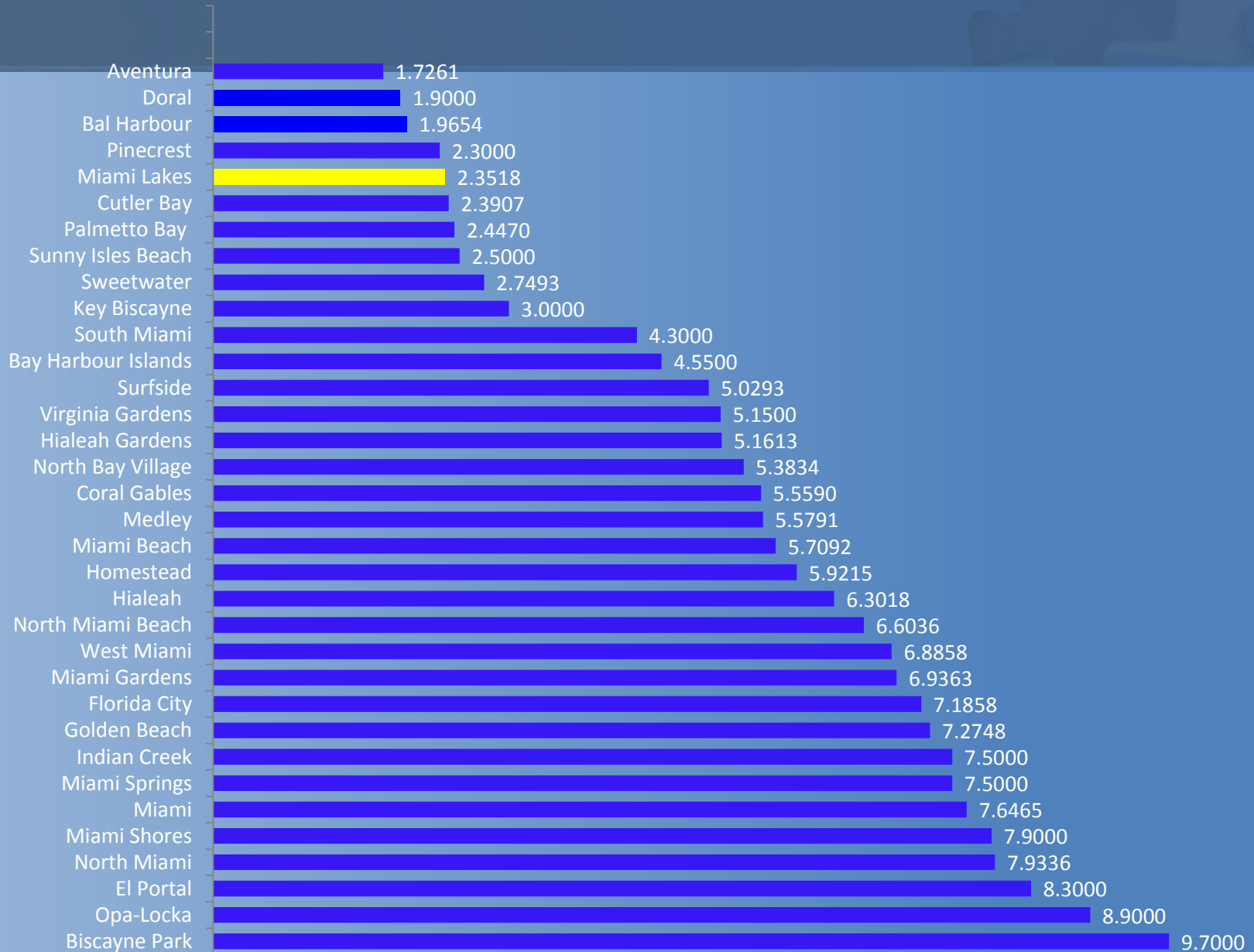


# PROPERTY TAX ROLL

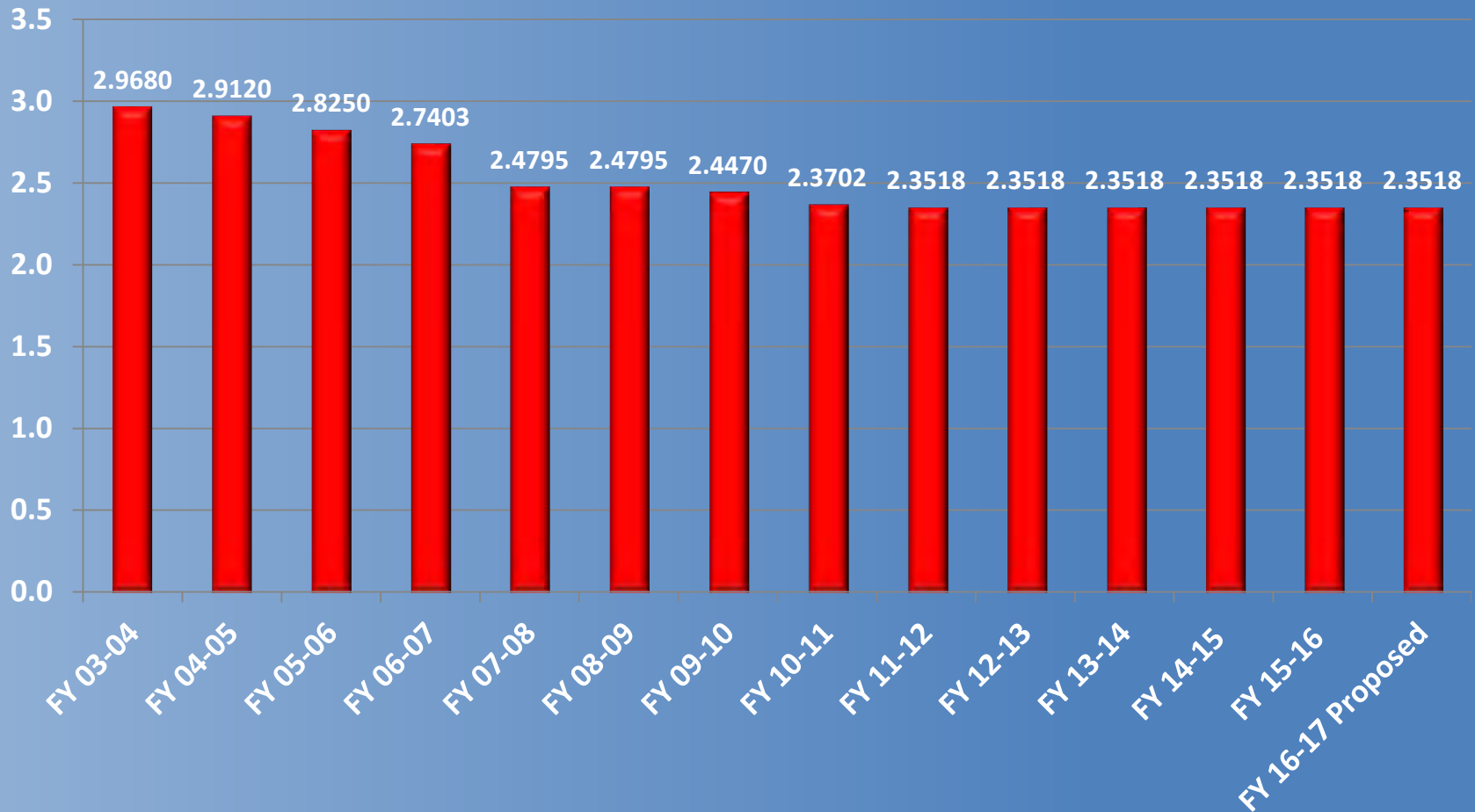
(in Billions)



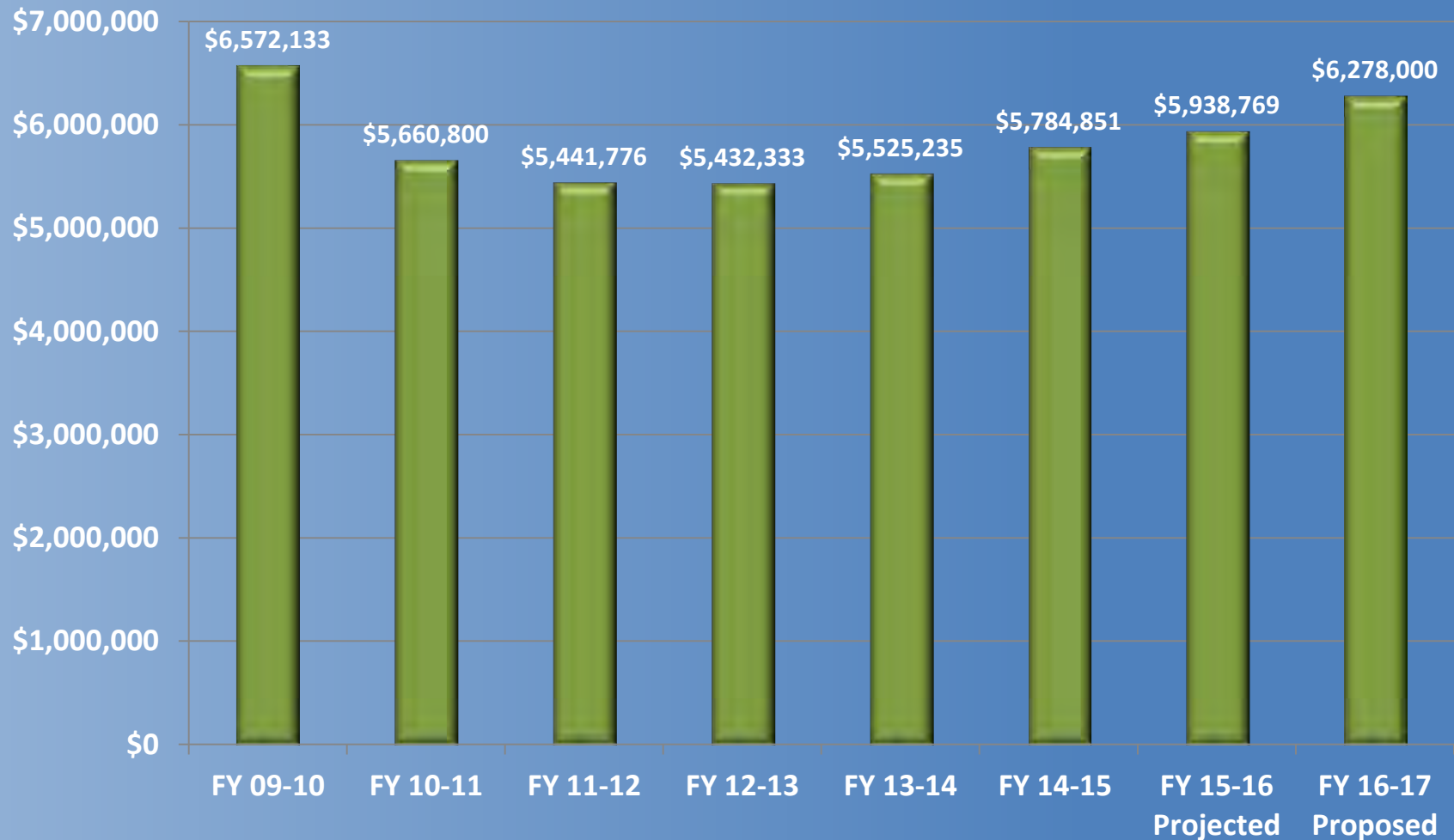
# FY2015-16 COMPARABLE MILLAGE RATES



# MIAMI LAKES MILLAGE RATE

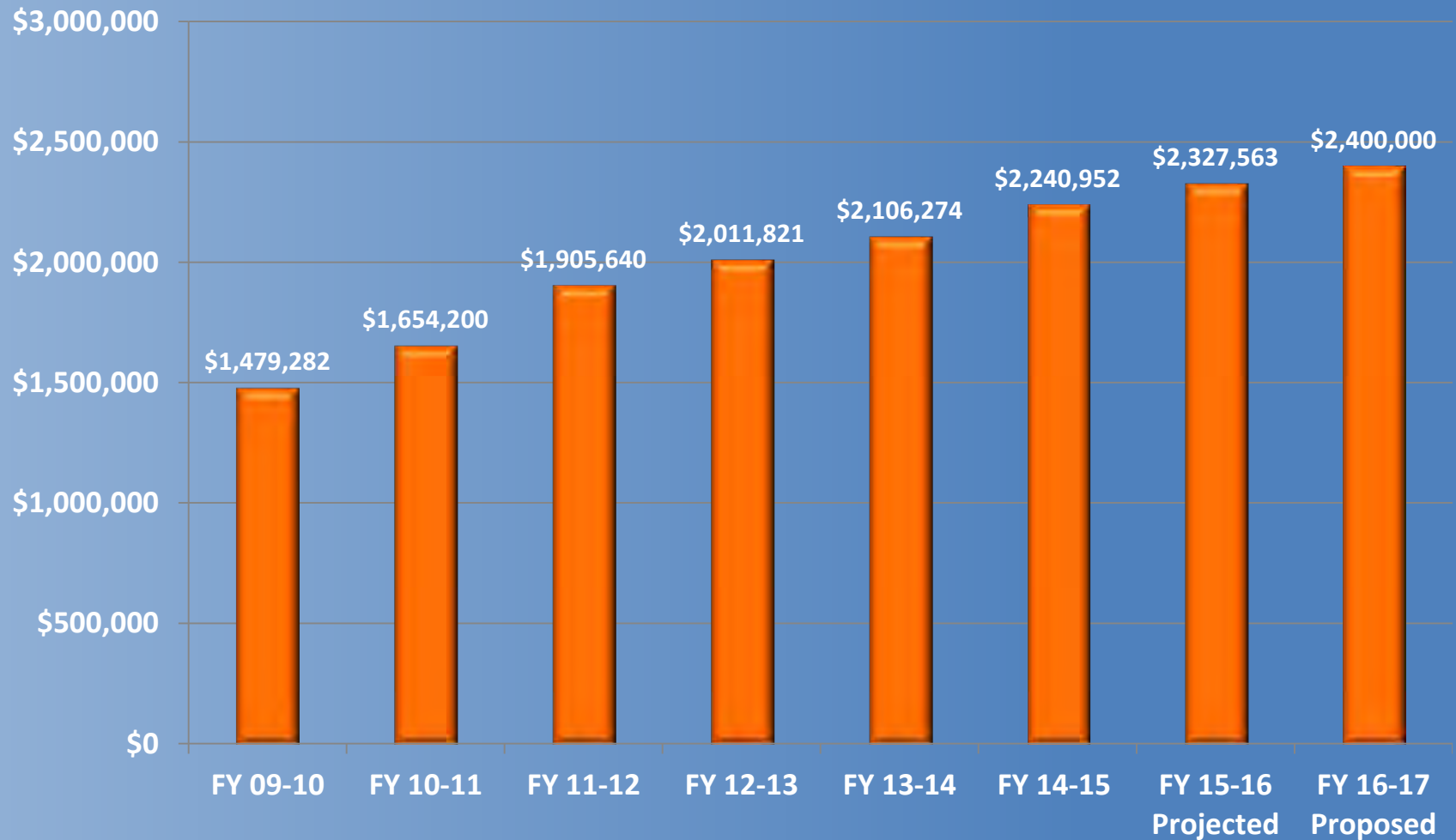


# AD VALOREM TAXES

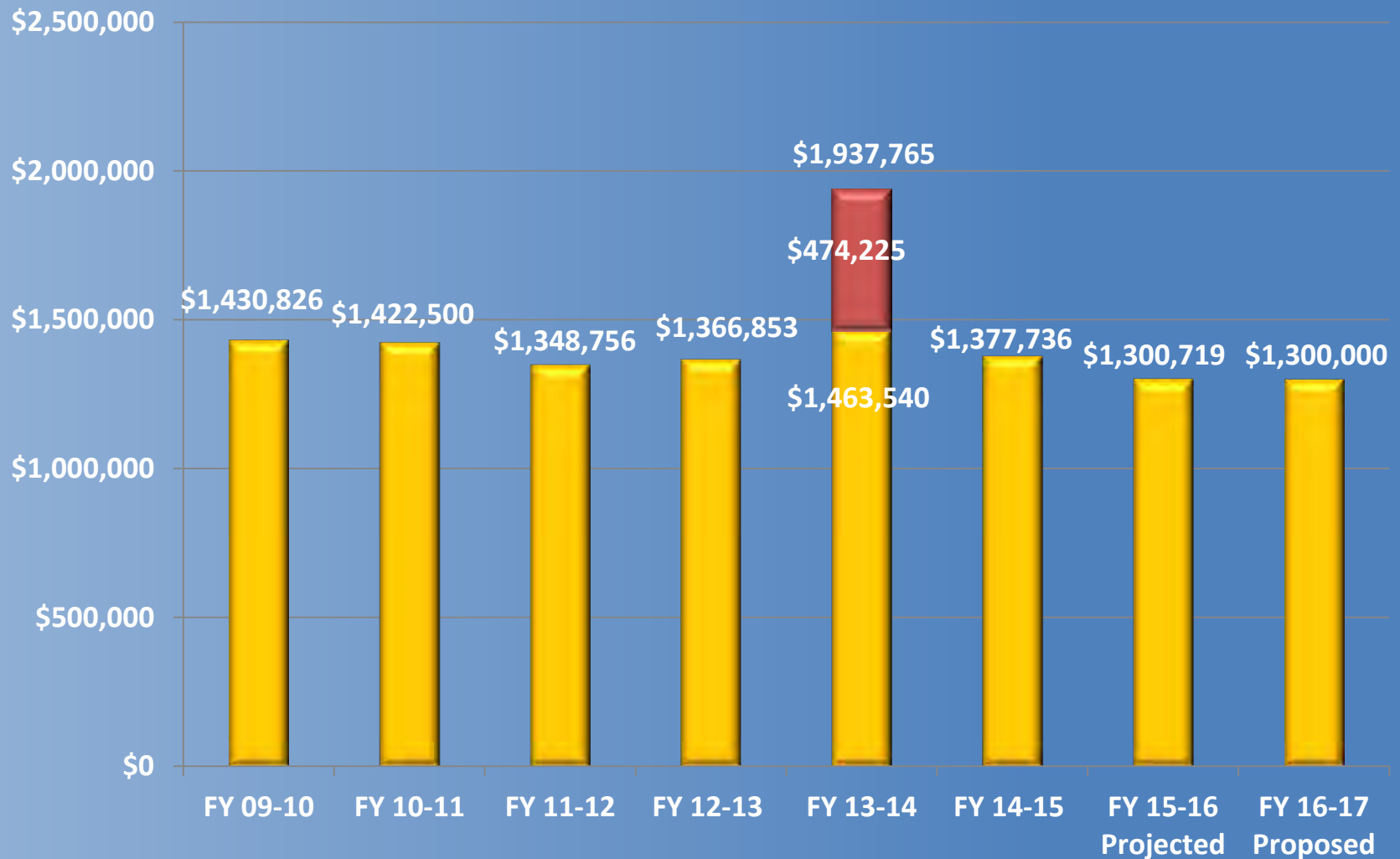




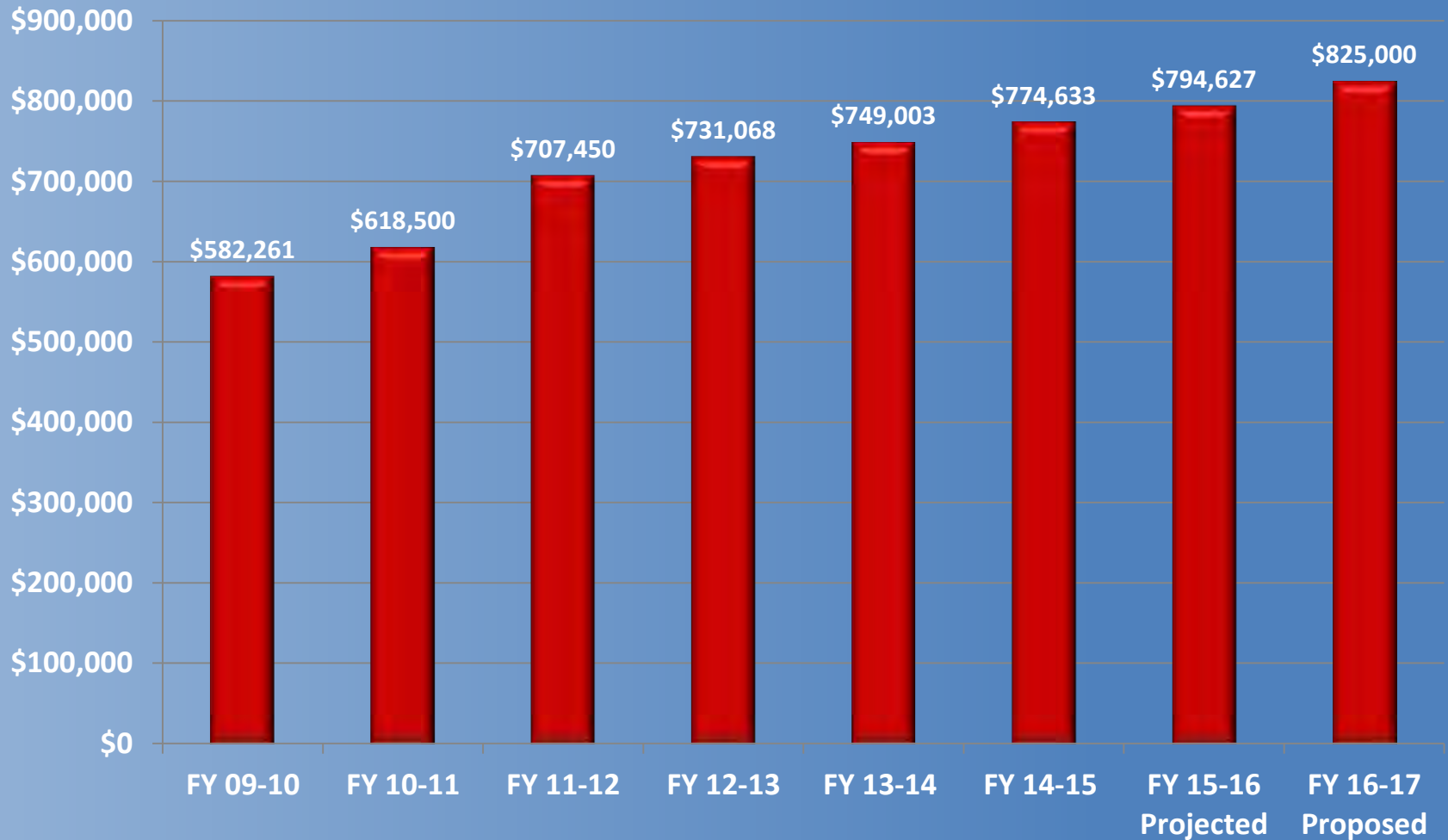
# HALF CENT SALES TAX



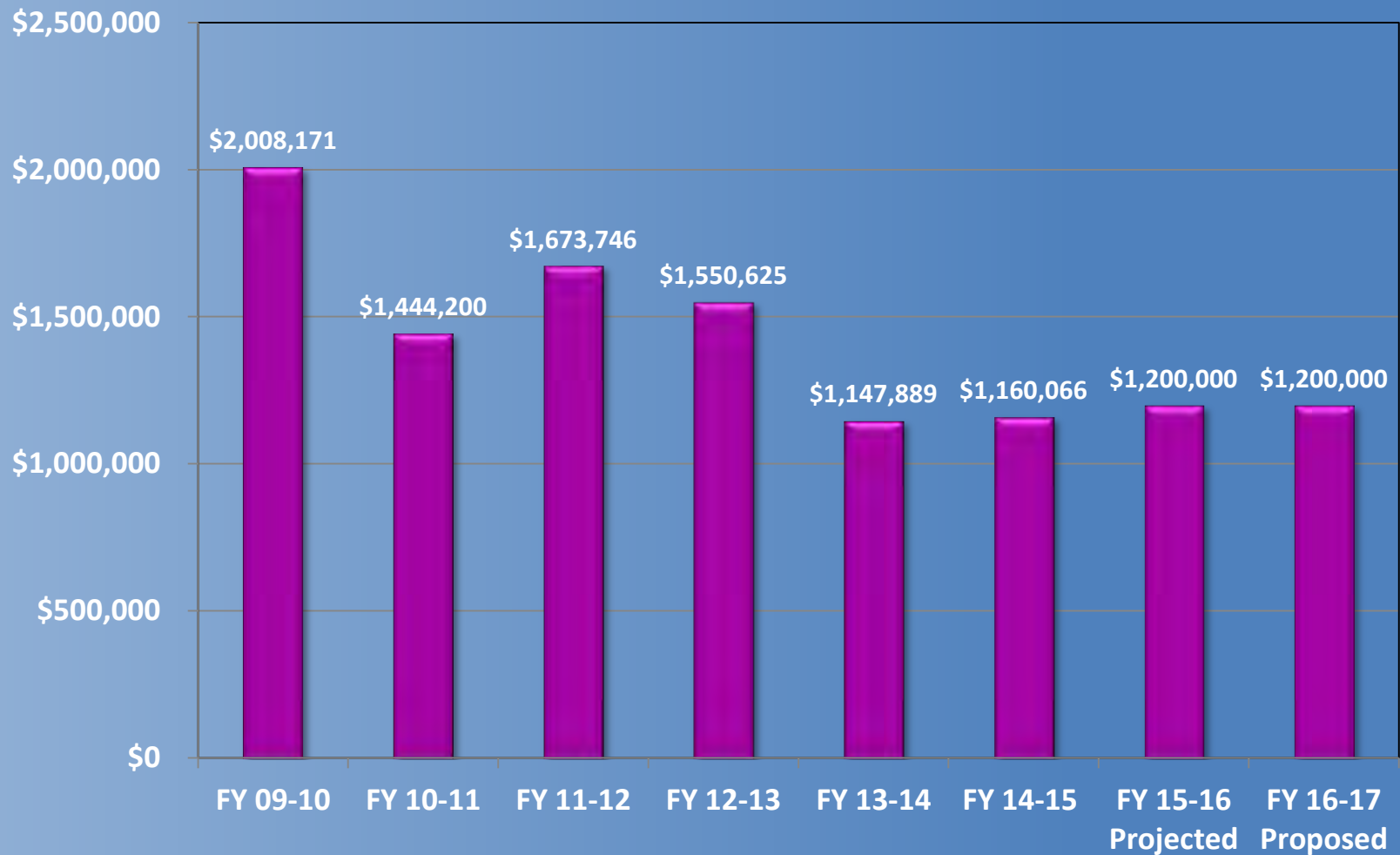
# COMMUNICATIONS SERVICE TAX



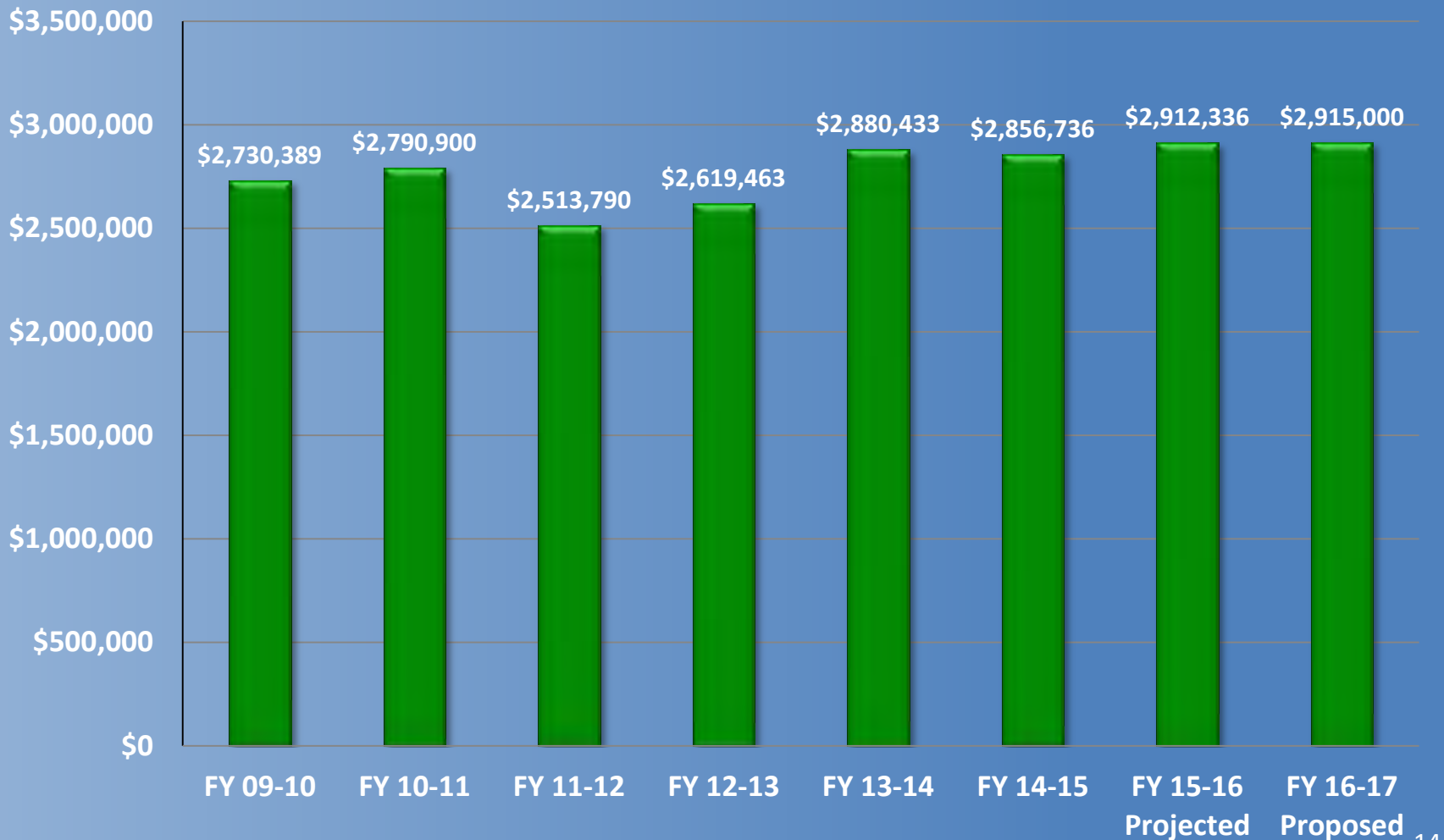
# STATE REVENUE SHARING



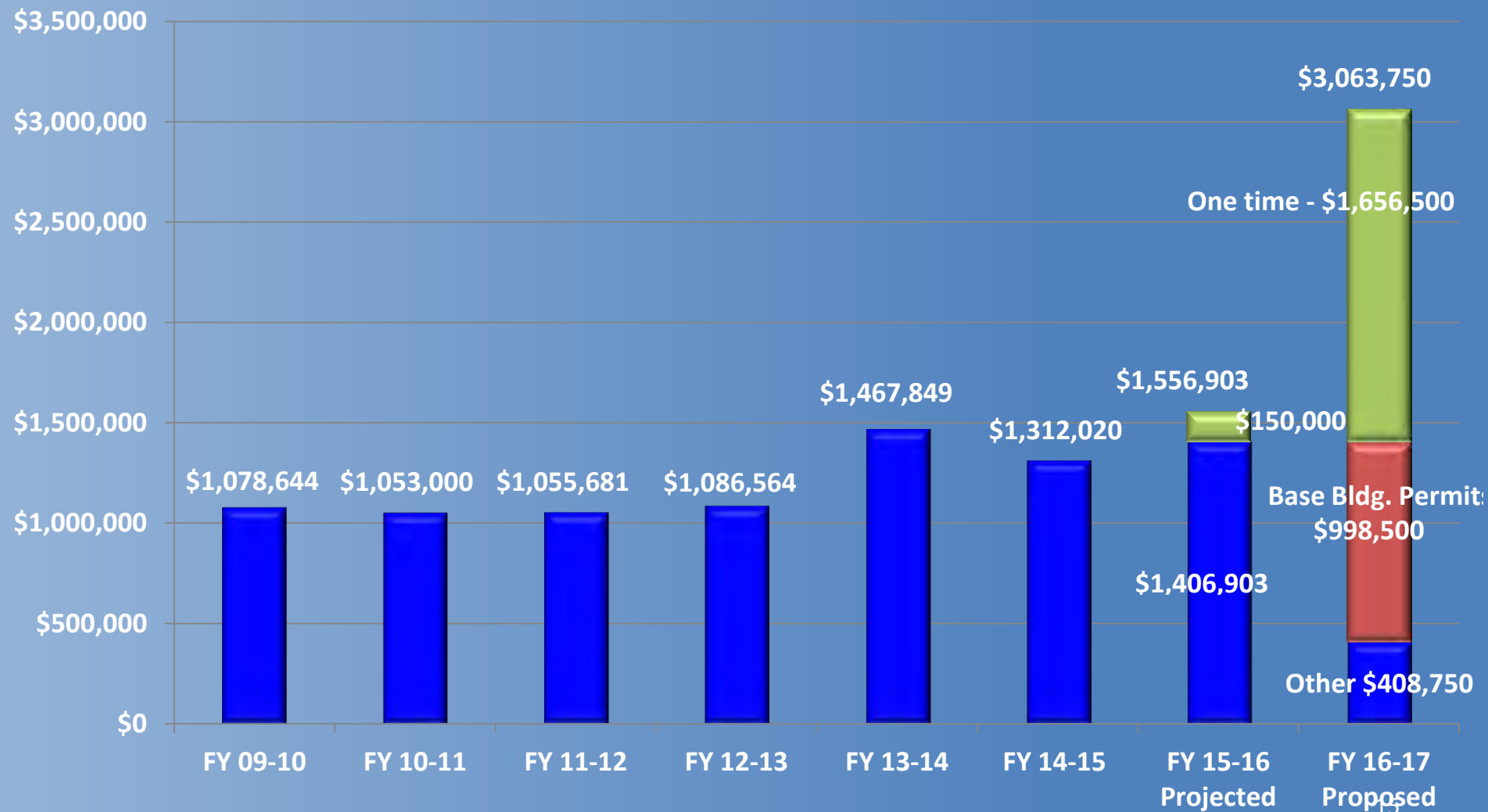
# FRANCHISE FEES



# UTILITY SERVICES TAX



# LICENSES AND PERMITS



A graphic in the top right corner showing several interlocking puzzle pieces in a light blue color against a darker blue background.

# 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	- <u>\$168,611</u>
Total Transfer	- \$281,019

- Transfer the full cost to the Fund

Salary and benefits	- \$56,259
Utilities	- \$81,710
Repairs and Maintenance	- <u>\$143,050</u>
Total Cost	- \$281,019

A graphic of several interlocking puzzle pieces in a light blue color, arranged in a cluster in the top right corner of the slide.

# **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:	<u>(\$124,470)</u>
<b>TOTAL INCREASE</b>	<b>\$391,100</b>

A graphic of several interlocking puzzle pieces in a light blue color, located in the top right corner of the slide.

# 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
<b>Total</b>	<b>141</b>	<b>9</b>	<b>44</b>

# 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
	<b>TOTAL</b>	<b>\$822,000</b>

# 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

A graphic of several interlocking puzzle pieces in a light blue color, located in the top right corner of the slide.

TOTAL UNFUNDED ITEMS  
\$1,868,670

# Next Steps

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



# COMMITTEES' PRESENTATION

# CULTURAL AFFAIRS COMMITTEE

* New Event/Activity					<u>Average</u>
** Increase	<u>Proposed</u>	<u>Committee</u>	<u>Increase/</u>	<u>Approx</u>	<u>Cost per</u>
*** Removed/(Decrease)	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
<b><u>Cultural Affairs Committee Total</u></b>	<b><u>\$39,900</u></b>	<b><u>\$47,600</u></b>	<b><u>\$7,700</u></b>		
*** 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					<u>Average</u>
**	Increase	<u>Proposed</u>	<u>Committee</u>	<u>Increase/</u>	<u>Approx</u>	<u>Cost per</u>
***	Removed/(Decrease)	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
	<b><u>Economic Development Total</u></b>	<b><u>\$22,200</u></b>	<b><u>\$22,200</u></b>	<b><u>\$0</u></b>		
	Marketing Materials	\$5,400	\$7,000	<b>\$1,600</b>	N/A	
	Chamber of Commerce Expo	\$7,000	\$7,000	<b>\$0</b>	200	\$35.00
	Promotional Events : Business workshops, Chamber Membership	\$5,200	\$5,200	<b>\$0</b>	N/A	
	Trade Show (ICSC)	\$4,600	\$3,000	<b>-\$1,600</b>	N/A	

# EDUCATION ADVISORY COMMITTEE

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

# ELDERLY AFFIARS COMMITTEE

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



# NEIGHBORHOOD IMPROVEMENT COMMITTEE

*	New Event/Activity					<u>Average</u>
**	Increase	<u>Proposed</u>	<u>Committee</u>	<u>Increase/</u>	<u>Approx</u>	<u>Cost per</u>
***	Removed/(Decrease)	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
	<b><u>Neighborhood Improvement</u></b>	<b><u>\$2,650</u></b>	<b><u>\$2,650</u></b>	<b><u>\$0</u></b>		
	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					<u>Average</u>
**	Increase	<u>Proposed</u>	<u>Committee</u>	<u>Increase/</u>	<u>Approx</u>	<u>Cost per</u>
***	Removed/(Decrease)	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
	<b><u>Public Safety Committee Total</u></b>	<b><u>\$2,000</u></b>	<b><u>\$2,000</u></b>	<b><u>\$0</u></b>		
	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					<u>Average</u>
**	Increase	<u>Proposed</u>	<u>Committee</u>	<u>Increase/</u>	<u>Approx</u>	<u>Cost per</u>
***	Removed/(Decrease)	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
	<b><u>Veterans' Committee Total</u></b>	<b><u>\$2,000</u></b>	<b><u>\$2,000</u></b>	<b><u>\$0</u></b>		
**	Care Packages Drive (Shipping Cost Only)	\$500	\$1,000	<b>\$500</b>	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		<b>-\$500</b>	4	

# YOUTH ACTIVITIES TASK FORCE

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

# COMMITTEES' SUMMARY

Thank you!