

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!