

TOWN OF MIAMI LAKES, FLORIDA WORKSHOP MEETING

Audio stream of meetings can be listened to after the meetings are held at

<http://miamilakesfl.swagit.com/meeting-categories/>

AGENDA Workshop July 11, 2017 6:00 PM Government Center 6601 Main Street Miami Lakes, Florida 33014

- 1. Call to Order**
- 2. Roll Call**
- 3. Pledge of Allegiance/Moment of Silence**
- 4. Public Comment**

All comments or questions from the attending public to the Council shall be directed to the Mayor, in a courteous tone. No person other than the Council and the person recognized by the Mayor as having the floor, shall be permitted to enter into discussion without the permission of the Mayor. To ensure the orderly conduct and efficiency of the meeting, public comments shall be limited to three (3) minutes maximum per person; however, the Mayor may authorize the extension of the aforesaid time frame, and any extension shall apply to other individuals speaking on the same subject.

No clapping, applauding, heckling, verbal outburst in support of, or in opposition to a speaker or his/her remarks shall be permitted. Should a member of the audience become unruly, or behave in any manner that disrupts the orderly and efficient conduct of the meeting, the Mayor is given the right and the authority to require such person to leave the Council Chambers.

As a courtesy to others, all electronic devices must be set to silent mode to avoid disruption of the proceedings.

- 5. Items for Discussion:**
 - A. Proposed Committee Budgets for FY 2017-2018

- 6. Adjournment**

This meeting is open to the public. A copy of this Agenda and the backup therefore, has been posted on the Town of Miami Lakes Website at www.miamilakes-fl.gov and is available at Town Hall, 6601 Main Street, Miami Lakes 33014. In accordance with the Americans with Disabilities Act of 1990, all persons who are disabled and who need special accommodations to participate in this meeting because of that disability should contact Town Hall at 305-364-6100 two days prior to the meeting.

Anyone wishing to appeal any decision made by the Miami Lakes Town Council with respect to any matter considered at this meeting or hearing will need a record of the proceedings and for such purpose, may need to ensure that a verbatim record of the proceedings is made which record includes the testimony and evidence upon which the appeal is to be based.

Any member of the public wishing to speak on a public hearing matter on this Agenda or under public comments for items not on this Agenda, should fill out a speaker card and provide it to the Town Clerk, prior to commencement of the meeting. Any person presenting documents to the Town Council should provide the Town Clerk with a minimum of 12 copies.



Town of Miami Lakes Memorandum

To: Honorable Mayor and Councilmembers
From: Alex Rey, Town Manager
Subject: Proposed Committee Budgets for FY2017-2018
Date: 7/11/2017

Recommendation:

Please see the attached presentation.

ATTACHMENTS:

Description

Committee Budget Workshop Presentation

TOWN OF MIAMI LAKES, FLORIDA WORKSHOP MEETING

Audio stream of meetings can be listened to after the meetings are held at

<http://miamilakesfl.swagit.com/meeting-categories/>

AGENDA Workshop July 11, 2017 6:00 PM Government Center 6601 Main Street Miami Lakes, Florida 33014

- 1. Call to Order**
- 2. Roll Call**
- 3. Pledge of Allegiance/Moment of Silence**
- 4. Public Comment**

All comments or questions from the attending public to the Council shall be directed to the Mayor, in a courteous tone. No person other than the Council and the person recognized by the Mayor as having the floor, shall be permitted to enter into discussion without the permission of the Mayor. To ensure the orderly conduct and efficiency of the meeting, public comments shall be limited to three (3) minutes maximum per person; however, the Mayor may authorize the extension of the aforesaid time frame, and any extension shall apply to other individuals speaking on the same subject.

No clapping, applauding, heckling, verbal outburst in support of, or in opposition to a speaker or his/her remarks shall be permitted. Should a member of the audience become unruly, or behave in any manner that disrupts the orderly and efficient conduct of the meeting, the Mayor is given the right and the authority to require such person to leave the Council Chambers.

As a courtesy to others, all electronic devices must be set to silent mode to avoid disruption of the proceedings.

- 5. Items for Discussion:**
 - A. Proposed Committee Budgets for FY 2017-2018

- 6. Adjournment**

This meeting is open to the public. A copy of this Agenda and the backup therefore, has been posted on the Town of Miami Lakes Website at www.miamilakes-fl.gov and is available at Town Hall, 6601 Main Street, Miami Lakes 33014. In accordance with the Americans with Disabilities Act of 1990, all persons who are disabled and who need special accommodations to participate in this meeting because of that disability should contact Town Hall at 305-364-6100 two days prior to the meeting.

Anyone wishing to appeal any decision made by the Miami Lakes Town Council with respect to any matter considered at this meeting or hearing will need a record of the proceedings and for such purpose, may need to ensure that a verbatim record of the proceedings is made which record includes the testimony and evidence upon which the appeal is to be based.

Any member of the public wishing to speak on a public hearing matter on this Agenda or under public comments for items not on this Agenda, should fill out a speaker card and provide it to the Town Clerk, prior to commencement of the meeting. Any person presenting documents to the Town Council should provide the Town Clerk with a minimum of 12 copies.



Town of Miami Lakes Memorandum

To: Honorable Mayor and Councilmembers
From: Alex Rey, Town Manager
Subject: Proposed Committee Budgets for FY2017-2018
Date: 7/11/2017

Recommendation:

Please see the attached presentation.

ATTACHMENTS:

Description

Proposed Committee Budgets for FY2017-2018

FY2017-18 PROPOSED BUDGET COMMITTEES' PRESENTATION

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

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/Decreased	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
Total Cultural Affairs Committee	\$47,600	\$53,850	\$6,250		
Concert on the Fairway (Jazz in the Park)	\$10,500	\$10,500	\$0	1,000	\$10.50
Paint-a-Picture for Mom	\$600	\$600	\$0	200	\$3.00
Symphony Concert	\$4,500	\$4,500	\$0	200	\$22.50
Holiday Children's Book Reading	\$750	\$750	\$0	100	\$7.50
Fourth of July Concert	\$11,500	\$11,500	\$0	8,000	\$1.44
Hispanic Heritage	\$10,500	\$10,500	\$0	1,000	\$10.50
Father's Day Fishing Tournament	\$500	\$500	\$0	50	\$10.00
Art Basel Miami Lakes	\$1,500	\$1,500	\$0	200	\$7.50
** Women's History Month	\$1,250	\$2,250	\$1,000	100	\$12.50
** Scottish American Heritage Month	\$600	\$1,000	\$400	30	\$20.00
** Black History Month Concert	\$2,750	\$3,750	\$1,000	200	\$13.75
* Shakespeare in the Park	\$0	\$6,500	\$6,500		
*** Classic Film in the Park	\$2,650	\$0	-\$2,650	30	\$88.33

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/Decreased	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
Total Economic Development	\$22,200	\$26,200	\$4,000		
** Marketing Materials	\$7,000	\$11,000	\$4,000		
Chamber of Commerce Expo	\$7,000	\$7,000	\$0	200	\$35.00
Promotional Events: workshops, networking (6), Chamber Membership	\$5,200	\$5,200	\$0		
Trade Show (ICSC)	\$3,000	\$3,000	\$0		

EDUCATION ADVISORY BOARD

* New Event/Activity						<u>Average</u>
** Increase		<u>Proposed</u>	<u>Committee</u>	<u>Increase/</u>	<u>Approx</u>	<u>Cost Per</u>
*** Removed/Decreased		<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
	Total Education Advisory Board	\$58,300	\$58,300	\$0		
	AP Language Arts Program	\$26,000	\$26,000	\$0	50	\$520.00
**	SAT/ACT Prep Courses	\$4,000	\$12,000	\$8,000	60	\$66.67
	Friends of the Library	\$4,000	\$4,000	\$0	500	\$8.00
	Miscellaneous	\$300	\$300	\$0		
**	Imagination Library	\$2,000	\$4,000	\$2,000	200	\$10.00
	STEM Elective Course (offered at BGEC & MLK8)	\$10,000	\$10,000	\$0	TBD	
***	Standardized Testing Support	\$10,000	\$0	-\$10,000	TBD	
	Town Events	\$2,000	\$2,000	\$0		

ELDERLY 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/Decreased	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
	Total Elderly Affairs Committee	\$36,000	\$37,000	\$1,000		
***	Senior Socials (4)	\$19,000	\$15,200	-\$3,800	600	\$31.67
	Health Fair	\$500	\$500	\$0	500	\$1.00
**	Forum (6)	\$1,500	\$2,500	\$1,000	400	\$3.75
**	Meet & Eat (15)	\$4,000	\$7,800	\$3,800	640	\$6.25
	Field Trips (12)	\$6,000	\$6,000	\$0	600	\$10.00
	Senior Games/Field Day	\$2,500	\$2,500	\$0	7	\$357.14
	Program Enhancement Supplies	\$2,500	\$2,500	\$0	400	\$6.25

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/Decreased		<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>
	Total Neighborhood Improvement	\$2,650	\$43,000	\$40,350		
	Neighborhood Matching Grant Program – (see Capital Projects Fund)	\$0	\$25,000	\$25,000		
	Beautification Award	\$0	\$2,000	\$2,000		
	Community Bike Ride	\$2,350	\$6,000	\$3,650	240	\$10.54
	Earth Day Event	\$0	\$4,000	\$4,000		
	Home Improvement Expo	\$0	\$500	\$500		
	Lake Testing	\$0	\$3,000	\$3,000		
	Anti-Litter Campaign	\$0	\$2,000	\$2,000		
	HOA Quarterly Meetings	\$100	\$500	\$400	100	\$1.00
	Lake Quality Awareness Event	\$200	\$0	-\$200	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>
	Total Public Safety Committee	\$2,000	\$2,600	\$600		
	Police Appreciation Event	\$1,000	\$1,000	\$0	100	\$10.00
	Public Safety Training (Train the Trainer)	\$250	\$250	\$0	30	\$8.33
	Educational Materials	\$750	\$750	\$0		
*	Shred-a-Thon/Identity Theft Prevention	\$0	\$600	\$600		

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>
	Total Veterans' Committee	\$2,000	\$2,400	\$400		
***	Care Packages Drive (Shipping Cost Only)	\$1,000	\$0	-\$1,000	50 pkgs.	\$20.00
***	Flag Retirement	\$100	\$0	-\$100	30	\$3.33
	Tree Dedication	\$900	\$900	\$0	10	\$90.00
*	Memorial Honor Fund	\$0	\$500	\$500		
*	Veteran Activities (Care Package Drive, Flag Retirement, etc.)	\$0	\$1,000	\$1,000		

YOUTH ACTIVITIES TASK FORCE

* New Event/Activity						<u>Average</u>
** Increase	<u>Proposed</u>	<u>Committee</u>	<u>Increase/</u>	<u>Approx</u>	<u>Cost Per</u>	
*** Removed/Decreased	<u>Budget</u>	<u>Request</u>	<u>(Decrease)</u>	<u>Attendees</u>	<u>Person</u>	
Total Youth Activities Task Force	\$41,000	\$45,000	\$4,000			
** Halloween	\$8,500	\$10,000	\$1,500	3,000	\$2.83	
** Just Run	\$1,000	\$2,000	\$1,000	93	\$10.75	
** Spring Fling	\$6,000	\$7,000	\$1,000	3,000	\$2.00	
** Bike Rodeo & Safety Day	\$2,500	\$6,000	\$3,500	2,500	\$1.00	
*** Movies at the Park	\$21,000	\$11,000	-\$10,000	1,800	\$11.67	
*** Youth Employment Initiative/Life Skills/Educational Workshops	\$1,000	\$300	-\$700	200	\$5.00	
** Sports Palooza/Pro Sports Day	\$1,000	\$2,000	\$1,000	500	\$2.00	
* Relay for Life Miami Lakes	\$0	\$250	\$250			
* Winterfest	\$0	\$6,450	\$6,450	2,500		

COMMITTEES' SUMMARY

Thank you!