

TOWN OF MIAMI LAKES, FLORIDA WORKSHOP MEETING

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AGENDA
Workshop
July 8, 2019
6:30 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 2019-2020

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: Edward Pidermann, Town Manager
Subject: Proposed Committee Budgets for FY 2019-2020
Date: 7/8/2019

Recommendation:

Please see attached presentation.

ATTACHMENTS:

Description

Proposed Budget Committee's Presentation FY 19-2020

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
GRAND TOTAL	\$90,162	\$231,850	\$274,350	\$42,500

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
GRAND TOTAL	\$47,350	\$47,350	\$6,546	\$53,896	\$54,865	(\$969)	\$47,350	\$67,800	\$20,450

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

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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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)
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
GRAND TOTAL	\$37,000	\$37,500	\$14,950	\$52,450	\$50,950	\$1,500	\$37,500	\$37,500	\$0

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
GRAND TOTAL	\$9,000	\$9,000	\$400	\$9,400	\$9,000	\$400	\$9,000	\$12,000	\$3,000

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
GRAND TOTAL	\$2,600	\$2,600	\$500	\$3,100	\$2,600	\$500	\$2,600	\$4,200	\$1,600

SPECIAL NEEDS ADVISORY BOARD

	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)
Special Needs Advisory Board	\$0	\$0	\$20,043	\$20,043	\$20,043	\$0	\$0	\$0	\$0
GRAND TOTAL	\$0	\$0	\$20,043	\$20,043	\$20,043	\$0	\$0	\$0	\$0

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	\$30,100	\$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	\$3,422	\$3,422	\$5,584	(\$2,162)	\$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
GRAND TOTAL	\$2,400	\$5,900	\$33,522	\$39,422	\$41,584	(\$2,162)	\$5,900	\$5,900	\$0

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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Big Bounce America	\$0	\$0		\$0	\$0	\$0	\$0	\$100	\$100
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Bicycle Rodeo	\$6,000	\$4,700	\$136	\$4,836	\$5,451	(\$615)	\$4,700	\$5,000	\$300
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Halloween Haunted House	\$10,000	\$26,500	\$4,200	\$30,700	\$25,968	\$4,732	\$20,000	\$20,000	\$0
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Ice Cream Social	\$0	\$500		\$500	\$500	\$0	\$1,150	\$3,000	\$1,850
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Just Run	\$2,000	\$1,000		\$1,000	\$476	\$524	\$1,000	\$1,000	\$0
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Movies in the Park	\$11,000	\$7,500	\$3,377	\$10,877	\$10,827	\$50	\$8,000	\$10,000	\$2,000
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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)
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
GRAND TOTAL	\$45,000	\$45,000	\$12,850	\$57,850	\$56,815	\$1,035	\$45,000	\$57,250	\$12,250

Thank you!

