

ATTACHMENT A
FY 2025 ONE-TIME EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
GENERAL FUND											
ECONOMIC DEVELOPMENT											
Small Business Grants (One-Time)	Economic Development	Rosen Gonzalez	\$ 100,000	\$ -	-	-	\$ 100,000	\$ -	-	-	Grants offered to Miami Beach small businesses experiencing economic hardship to support and service the small business community with practical and attainable access to capital to bridge short-term financial gaps, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its June 28, 2024 meeting. <u>This request was presented at the July 12, 2024 FERC Budget Briefing as recommended.</u> The City Commission subsequently adopted Resolution No. 2024-33179 on July 24, 2024 accepting the recommendation of the FERC to include funding in the FY 2025 budget for this request. These grants, which would be offered in increments of up to \$5,000 per business, would provide critical assistance to small businesses across the City, facilitating the urgent deployment of capital and support to help these businesses, ensuring that these enterprises not only endure the slower economic periods but also achieve sustainability year-round.
Mixed-Use Entertainment (MXE) District Revenue and Expenditure Analysis (One-Time)	Economic Development	Bhatt	\$ 75,000	\$ -	-	-	\$ 75,000	\$ -	-	-	One-time funding request in an amount not to exceed \$75,000 for the City to engage a consultant to provide an updated Mixed-Use Entertainment District (MXE) revenue and expenditure analysis, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.
Municipal Paycheck Protection Program Economic Impact Study (One-Time)	Economic Development	Bhatt	\$ 75,000	\$ -	-	-	\$ -	\$ -	-	-	One-time funding request in an amount not to exceed \$75,000 for the City to engage a qualified consultant to prepare an economic impact study of a municipal paycheck protection program for local businesses within the South Beach Mixed-Use Entertainment (MXE) District most affected by past Spring Break curfews in anticipation of potential emergency curfew measures for future Spring Break periods, as discussed by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.
ENVIRONMENT & SUSTAINABILITY											
Feasibility Study for a Compacted Sand Path East of the Dunes (One-Time)	Multiple Programs	Meiner, Fernandez, Bhatt, Suarez, & Rosen Gonzalez	\$ 100,000	\$ -	-	-	\$ 100,000	\$ -	-	-	One-time funding request for feasibility analysis to potentially pursue creating a compacted sand path east of the dune system for pedestrians which would require permitting and approvals from the State of Florida, as discussed and recommended by the Public Safety and Neighborhood Quality of Life Committee (PSNQLC) at its February 14, 2024 meeting and adopted by the City Commission on April 3, 2024, through Resolution No. 2024-33000.
FACILITIES & FLEET MANAGEMENT											
Beach Access Mats (One-Time)	Contracted Maintenance & Repairs	Dominguez	\$ 33,000	\$ -	-	-	\$ -	\$ -	-	-	The Beach Maintenance Division of the Facilities and Fleet Management Department is requesting funding for the purchase and storage of beach access mats to create accessible paths for special events held on the beach consistent with the City of Miami Beach's ongoing commitment to facilitating inclusive and accessible special events within the community, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its April 19, 2024 meeting. <u>This request was presented at the July 12, 2024 FERC Budget Briefing as not recommended.</u> The City Commission adopted Resolution No. 2024-33182 on July 24, 2024 accepting the recommendation of the FERC to include funding in the FY 2025 budget for this request.

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					FT	PT			FT	PT	
FINANCE											
Educational Enhancements for Additional Services and Equipment (One Time)	Educational Initiatives	Rosen-Gonzalez	\$ 394,000	\$ -	-	-	\$ 394,000	\$ -	-	-	<p>One-time funding totaling \$393,163, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its March 22, 2024 meeting and adopted by the City Commission on May 15, 2024, through Resolution No. 2024-33016, for STEM equipment, STEAM+ and International Baccalaureate (IB)program services, Stop-the-Bleed kits, and virtual tour services pertaining to the anticipated addition of various educational initiatives at the following seven (7) private/charter schools with active memberships on the Quality Education Committee:</p> <p>1. Lehrman Community Day School - \$45,833 2. Yeshiva Elementary School - \$47,433 3. Temple Beth Sholom Innovation School - \$45,833 4. Mechina of South Florida High School - \$49,466 5. Hebrew Academy Miami - \$51,266 6. Mater Beach Academy - \$104,166 7. The Montessori Academy at St. John's - \$49,166</p> <p>This enhancement request would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.</p>
PARKS & RECREATION											
Purchase of Four (4) Specialized Pressure Washing Machines (One-Time) versus "Option 1" Contracting Out Pressure Washing Services	Park Facilities	Presented by the Administration	\$ 200,000	\$ -	-	-	\$ 200,000	\$ -	-	-	<p>This one-time enhancement request is for the purchase of four (4) specialized pressure washing machines for park facilities. The purchase of these rideable specialized pressure washing machines will increase the speed in which staff will be able to service parks.</p> <p>Note, this request is an alternative option to the recurring request submitted by the Parks and Recreation Department, which is to contract out pressure washing services for parks facilities, plus four additional full-time positions requested to enhance litter control, cleaning in the parks, and other parks services citywide. If the request to contract out pressure washing services is recommended, this request is to be withdrawn.</p>
PLANNING											
Intensity and Density Capacity Analysis (One-Time)	Multiple Programs	Fernandez	\$ 220,000	\$ -	-	-	\$ 220,000	\$ -	-	-	<p>One-time funding to retain a consultant to conduct an intensity and density capacity analysis, including analysis and recommendations for individual zoning districts, as discussed and recommended by the Land Use and Sustainability Committee (LUSC) at its March 19, 2024 meeting and Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting and July 12, 2024 FERC Budget Briefing.</p>

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					FT	PT			FT	PT	
POLICE											
High Visibility Overtime (One-Time)	Multiple Programs	Meiner	\$ 2,500,000	\$ -	-	-	\$ 1,900,000	\$ -	-	-	<p>In response to the heightened concerns following the attacks against Israel on October 7, 2023, the Miami Beach Police Department initiated a high-visibility detail aimed at ensuring the safety of local residents, businesses, and religious institutions. This overtime detail addresses the concerns expressed by community members, elected officials, and religious leaders regarding the potential for localized attacks and/or criminal activities targeting individuals of the specific religious faith.</p> <p>Given the ongoing nature of the potential threat, the overtime detail has been extended. As this need was unforeseen, the expenses associated with this detail were not budgeted for initially. Therefore, it is imperative that additional funding be secured to sustain this critical initiative in the upcoming fiscal year.</p>
Tactical Small Unmanned Aircraft System (sUAS) for SWAT (One-Time)	Multiple Programs	Presented by the Administration	\$ 40,000	\$ -	-	-	\$ -	\$ -	-	-	One-time funding request for the Miami Beach Police Department to purchase a tactical small unmanned aircraft system. This small unmanned aerial system is a best practice tool that will be used to enhance the capability of the Police Department's tactical team by minimizing exposure to operators and increasing safety.
Extend Law Enforcement Officer Initiatives to Thursday Nights during Two (2) Middle Weekends of March 2025	Multiple Programs	Bhatt & Magazine	\$ 200,000	\$ -	-	-	\$ -	\$ -	-	-	One-time funding request for the Miami Beach Police Department (MBPD) to extend law enforcement officer initiatives to Thursday nights, based on MBPD officer overtime and outside agency assistance, during the two middle weekends of March 2025, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its June 28, 2024 meeting. <u>This request was presented at the July 12, 2024 FERC Budget Briefing as not recommended.</u> The Commission sponsor withdrew this item at the July 24, 2024 Commission meeting.
Estimated Internal Services Impact			\$ -	\$ -			\$ -	\$ -			
TOTAL GENERAL FUND			\$ 3,937,000	\$ -	-	-	\$ 2,989,000	\$ -	-	-	
			\$ -	\$ -	-	-	\$ -	\$ -	-	-	Enhancements to Comply with City Policies
			240,000	-	-	-	200,000	-	-	-	Enhancements Requested by City Administration
			3,697,000	-	-	-	2,789,000	-	-	-	Enhancements Originating from City Commission/Commission Committees
			-	-			-	-			Estimated Internal Services Impact
			\$ 3,937,000	\$ -	-	-	\$ 2,989,000	\$ -	-	-	

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					FT	PT			FT	PT	
RESORT TAX FUND											
TOURISM & CULTURE											
Fitness Festival - March 2026 (One-Time)	Multiple Programs	Suarez	\$ -	\$ -	-	-	\$ -	\$ -	-	-	One-time funding request for March 2026 Fitness Festival. This request, which was discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the June 28, 2024 meeting and July 12, 2024 FERC Budget Briefing, has a preliminary estimated cost of approximately \$1.4 million. It is recommended that this event, if approved for March 2026, be funded as follows: (1) set aside \$0.5 million in FY 2025 and FY 2026 of the \$0.6 million budgeted annually in the 2% Resort Tax budget for Large Scale Community Events and (2) the remaining balance of \$0.4 million to be identified through the FY 2026 budget development process. On July 24, 2024, the City Commission adopted Resolution No. 2024-33198 accepting the recommendation of the FERC to add funding as a budget priority during the FY 2025 and FY 2026 budget process.
Miami Beach Cultural Anchors and Cultural Presenters Grants (One-Time)	Multiple Programs	Bhatt & Fernandez	\$ 1,000,000	\$ -	-	-	\$ 1,000,000	\$ -	-	-	The City of Miami Beach supports various arts and culture organizations through various grants and sponsorship awards. These organizations also rely on funding from the Florida state budget to meet their programming and/or operational needs. During the 2025 state budget process, the State of Florida Division of Arts and Culture recommended funding for various Miami Beach arts and culture organizations (Cultural and Museum Grants), which was vetoed by the Florida Legislature. Prior to the veto, these various arts and culture organizations in the City of Miami Beach were collectively expecting a total of \$960,351.36 in funding. This one-time request is to provide grants in a total amount of up to \$1.0 million from the City's Resort Tax reserves in FY 2025 to support these Miami Beach-based arts and culture organizations that have been impacted by the unprecedented State budget cuts, as recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 Budget Briefing.
Estimated Internal Services Impact			\$ -	\$ -			\$ -	\$ -			
TOTAL RESORT TAX FUND			\$ 1,000,000	\$ -	-	-	\$ 1,000,000	\$ -	-	-	
			\$ -	\$ -	-	-	\$ -	\$ -	-	-	Enhancements to Comply with City Policies
			-	-	-	-	-	-	-	-	Enhancements Requested by City Administration
			1,000,000	-	-	-	1,000,000	-	-	-	Enhancements Originating from City Commission/Commission Committees
			-	-			-	-			Estimated Internal Services Impact
			\$ 1,000,000	\$ -	-	-	\$ 1,000,000	\$ -	-	-	
INTERNAL SERVICES FUNDS											
FACILITIES & FLEET MANAGEMENT											
Lummus Park Tree Wrap Solar Lighting Pilot Project (One-Time)	Multiple Programs	Meiner, Rosen Gonzalez, & Magazine	\$ 95,000	\$ -	-	-	\$ -	\$ -	-	-	This request is for the proposed implementation of low voltage warm white solar powered lighting, which is sea turtle friendly and reduces the risk of disorientation for nesting and hatching sea turtles, on 65 palm trees for a three month pilot program in Lummus Park as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting.
TOTAL INTERNAL SERVICES FUNDS			\$ 95,000	\$ -	-	-	\$ -	\$ -	-	-	
			\$ -	\$ -	-	-	\$ -	\$ -	-	-	Enhancements to Comply with City Policies
			-	-	-	-	-	-	-	-	Enhancements Requested by City Administration
			95,000	-	-	-	-	-	-	-	Enhancements Originating from City Commission/Commission Committees
			\$ 95,000	\$ -	-	-	\$ -	\$ -	-	-	

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					FT	PT			FT	PT	
ENTERPRISE FUNDS											
PARKING											
Residential Parking Decal Implementation Pilot Program (One-Time)	Permits	Suarez & Fernandez	\$ 306,000	\$ -	-	-	\$ 306,000	\$ -	-	-	This enhancement request is being submitted in response to the City Commission's request to return to decals for the City's residential parking holders, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its February 23, 2024 meeting and adopted by the City Commission on June 26, 2024, through Resolution No. 2024-33156.
PUBLIC WORKS - SANITATION											
Two (2) Grapple/Crane Trucks (One-Time)	Sanitation Management	Presented by the Administration	\$ 600,000	\$ -	-	-	\$ -	\$ -	-	-	Sanitation is tasked with providing a significant service as it relates to bulk trash/illegal dumping services 7 days a week. Currently, there are two crane trucks and one spare that provide the services mentioned above, 7 days a week. This request is for two new grapple/crane trucks at an estimated cost of \$600,000, which will allow Sanitation to provide more efficient service to its customers and also allow for quicker responses in the event of any storm to remove debris from the City's roadways.
Additional Funding - Cat Program (One-Time)	Cat Network	Dominguez	\$ 30,000	\$ -	-	-	\$ 30,000	\$ -	-	-	One-time funding request for a project to assess and make an executable plan to control the community cat problem in the City of Miami Beach. This project entails the trapping, spaying or neutering, and release of community cats within the City of Miami Beach. The estimated cost is approximately \$30,000, and is intended to support a six (6) person team working 40 hours per week for one month, inclusive of the acquisition of night vision goggles. The team will be organized into two-person teams assigned to North, Middle, and South Beach to conduct a comprehensive count of the feral cat population, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.
PUBLIC WORKS - SEWER											
Sanitary Sewer Master Plan Update (One-Time)	Sewer Management	Presented by the Administration	\$ 500,000	\$ -	-	-	\$ 500,000	\$ -	-	-	The current Sanitary Sewer Master Plan was completed in 2018-2019. Best practice is to update a master plan every 5 years. We are not only due for an update, but the Public Works team has made significant progress on the previously established high priority projects, and in filling the gap with previously missing data on existing assets. As a result, this request is to fund the completion of an updated Sanitary Sewer Master Plan.
PUBLIC WORKS - WATER											
Water Master Plan Update (One-Time)	Water Management	Presented by the Administration	\$ 500,000	\$ -	-	-	\$ 500,000	\$ -	-	-	The current Water Master Plan was completed in 2018-2019. Best practice is to update a master plan every 5 years. We are not only due for an update, but the Public Works team has made significant progress on the previously established high priority projects, and in filling the gap with previously missing data on existing assets. As a result, this request is to fund the completion of an updated Water Master Plan.

TOTAL ENTERPRISE FUNDS	\$	1,936,000	\$	-	-	-	\$	1,336,000	\$	-	-	-
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\$ -	\$ -	-	-	-	\$ -	\$ -	-	-	-	Enhancements to Comply with City Policies
1,600,000	-	-	-	-	1,000,000	-	-	-	-	Enhancements Requested by City Administration
336,000	-	-	-	-	336,000	-	-	-	-	Enhancements Originating from City Commission/Commission Committees
\$ 1,936,000	\$ -	-	-	-	\$ 1,336,000	\$ -	-	-	-	

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					FT	PT			FT	PT	
SPECIAL REVENUE FUNDS											
ENVIRONMENT & SUSTAINABILITY - SUSTAINABILITY											
Clean Miami Beach Grant Award (One-Time)	Sustainability	Fernandez	\$ 45,000	\$ -	-	-	\$ 45,000	\$ -	-	-	Grant award to Clean Miami Beach to implement more extensive cleanup efforts, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its April 19, 2024 meeting and adopted by the City Commission on June 26, 2024, through Resolution No. 2024-33094.
HOUSING & COMMUNITY SERVICES - HOMELESS SERVICES											
ADA Accessible Passenger Van (One-Time)	Homeless Outreach Services	Presented by the Administration	\$ 110,000	\$ -	-	-	\$ -	\$ -	-	-	This one-time request for funding is for the purchase of a van to accommodate homeless individuals with mobility impairments, hindering their ability to access essential services. By investing in an ADA-accessible vehicle with a wheelchair lift, the Office of Housing and Community Services aims to ensure that mobility-impaired individuals can access transportation services safely and with dignity. Further, this request aligns with the Office of Housing and Community Services' mission of promoting inclusivity and accessibility for all residents, regardless of their physical abilities, and addresses a growing need to ensure compliance with current accessibility standards.
POLICE - FEDERAL CONFISCATIONS											
Criminal Investigations Equipment (One-Time)	Crime Scene Unit	Presented by the Administration	\$ 68,000	\$ -	-	-	\$ 68,000	\$ -	-	-	The Crime Scene Unit's current cameras are approximately seven (7) years old and alternate light source is twenty-five (25) years old, both of which are out dated. This one-time request is for the purchase of fifteen (15) new Nikon mirrorless cameras with lens and one (1) Crime-lite 42S high intensity dual-color alternate light source.
Various Trainings for Police Technical Services (One-Time)	Technical Services Administration	Presented by the Administration	\$ 66,000	\$ -	-	-	\$ -	\$ -	-	-	Technical Operations Unit has expanded its staff over the last few years without a commensurate increase in funding to attend the various technical and safety trainings that are required to promote and maintain a safe operating atmosphere. These employees work with tools, machinery, vehicles, and other equipment that requires specialized knowledge and skills to operate safely. In addition to physical safety, there is rapidly evolving technical knowledge related to network security, device vulnerabilities, and many other cybersecurity concerns that employees must be aware of in order to protect city assets. Training is the principal method of acquiring and maintaining the high level of specialized knowledge, skills, and abilities required to effectively perform the duties of these units and stay on the cutting edge of emerging technologies.
Bicycle Response Team Equipment (One-Time)	Multiple Programs	Presented by the Administration	\$ 140,000	\$ -	-	-	\$ 140,000	\$ -	-	-	<p>The Miami Beach Police Department will be starting up a Bicycle Response Team (BRT) to address crowds, protests, and civil disorder. This equipment will be needed to properly outfit the BRT in order to successfully establish the BTR.</p> <p>30 Fox Racing Pro-Carbon Helmet - \$500 = \$15,000 30 Fox Racing Chest & Back Guard - \$100 = \$3,000 30 Fox Racing Launch D30 Knee/Shin Guards - \$85 = \$2,550 30 Fox Racing Launch D30 Elbow Guards - \$74 = \$2,220 30 Fox Racing Defender D30 Gloves - \$45 = \$1,350 30 Point Blank Level III Stand Alone Ballistic Plates w/ Carrier - \$1,500 = \$45,000 30 Oakley SI Ballistic M-Frame Alpha Glasses w/ Photochromic Lens - \$150 = \$4,500 30 Haro PD4 LE Bike Package (w/ lights, siren, & bag) - \$2,200 = \$66,000</p>

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FARO Premium 3D Mapping Equipment (One-Time)	Multiple Programs	Presented by the Administration	\$ 58,000	\$ -	-	-	\$ 58,000	\$ -	-	-	FARO is a technology needed for three dimensional (3D) mapping of crime scenes and serious crash scenes that is used in court. The current technology, FARO X330, is at the end of its useful life (10 years) and the vendor has advised the City that 2024 is the last year that annual calibration for FARO X330 will be provided. As a result, the Miami Beach Police Department is requesting to upgrade its FARO X330 to FARO Premium.

TOTAL SPECIAL REVENUE FUNDS	\$ 487,000	\$ -	-	-	\$ 311,000	\$ -	-	-
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\$ -	\$ -	-	-	\$ -	\$ -	-	-	Enhancements to Comply with City Policies
442,000	-	-	-	266,000	-	-	-	Enhancements Requested by City Administration
45,000	-	-	-	45,000	-	-	-	Enhancements Originating from City Commission/Commission Committees
\$ 487,000	\$ -	-	-	\$ 311,000	\$ -	-	-	

TOTAL ALL FUNDS	\$ 7,455,000	\$ -	-	-	\$ 5,636,000	\$ -	-	-
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\$ -	\$ -	-	-	\$ -	\$ -	-	-	Enhancements to Comply with City Policies
2,282,000	-	-	-	1,466,000	-	-	-	Enhancements Requested by City Administration
5,173,000	-	-	-	4,170,000	-	-	-	Enhancements Originating from City Commission/Commission Committees
\$ 7,455,000	\$ -	-	-	\$ 5,636,000	\$ -	-	-	