

MIAMI BEACH

COMMITTEE MEMORANDUM

TO: Finance and Economic Resiliency Committee Members

FROM: Eric Carpenter, City Manager

DATE: May 7, 2025

TITLE: DISCUSS PURCHASE OF A NEW TRAILER TO SUPPLEMENT THE CITY'S TRAP NEUTER VACCINATE RELEASE ("TNVR") PROGRAM AND THE KITTY CAMPUS.

RECOMMENDATION

The Administration recommends the Finance and Economic Resiliency Committee ("FERC" or the "Committee") review the benefits and costs for purchasing and installing a trailer to supplement TNVR program. The Administration further recommends that while the FERC evaluates the purchase of the trailer, it also carefully considers several critical factors that will significantly impact the General Fund budget, beginning in FY 2026:

- The City's increasing unfunded capital improvement program.
- Long-term General Fund financial projections indicating a potential shortfall in upcoming fiscal years.
- The passage of Amendment 5 in November 2024, which increases the homestead exemption and further constrains the growth of taxable property values.

These considerations are essential to ensure that decisions regarding the purchase of the trailer align with the City's broader long-term financial stability and strategic priorities. If the Committee recommends funding the purchase and installation of a trailer to supplement TNVR program, the Administration recommends it be considered as part of the FY 2026 budget process.

BACKGROUND/HISTORY

On February 26, 2025, the Mayor and City Commission approved the referral of item C4 AE, sponsored by Commissioner Kristen Rosen Gonzalez, to the FERC to discuss purchasing a new trailer to supplement the City's trap, neuter, vaccinate, release ("TNVR") program and the Kitty Campus.

ANALYSIS

On April 21, 2021, the Mayor and City Commission adopted Resolution No. 2021-31690 approving a Lease Agreement between the City of Miami Beach ("Landlord") and Sobe Cats Spay & Neuter, Inc. and Saving Sage Animal Rescue Foundation, Inc. (collectively, Tenant) for the use of a 2,440 square foot City-owned building and approximately 17,500 square feet of adjacent land, located at 8128 Collins Avenue ("Demised Premises") to provide trap, neuter, vaccinate, and rescue/release activities, other animal welfare related services, as well as for an adoption center by Tenant, and other interested non-profits.

On August 27, 2021, the Landlord and Tenant entered into a Lease Agreement having an initial term of three (3) years, commencing on April 1, 2021, and ending on March 30, 2024. Subsequently, on July 26, 2023, the Mayor and City Commission adopted Resolution No. 2023-32714, approving a new lease with the Tenant, for term of three (3) years, commencing on April 1, 2024, and ending on March 30, 2027, with no additional renewal options.

At the request of the sponsor, this item addresses the feasibility of purchasing a new trailer to expand the TNVR program and support the growth of the Kitty Campus (the "Project"). In considering the programmatic needs, the trailer would need to be equipped with the following requirements requested:

- Electricity and air conditioning
- Multiple rooms with doors that can be closed
- A sink for cleaning with running water
- A bathroom with sewer access

Based on recent executed projects by the Facilities and Fleet Management Department (the "Department"), this Project's scope contemplates construction costs, permitting, foundation work, and other factors. Accordingly, the Department has developed a rough order of magnitude ("ROM") detailed below for the purchase and installation of a 36' x 56' (2,106 SF) trailer to address the above requirements and augment the program.

New Trailer (36' x 56' or 2,106 SF)	\$ 342,900.00
A/E Services	\$ 42,000.00
Furniture	\$ 104,200.00
Construction Costs (foundation, painting, ramp)	\$ 355,500.00
Low voltage (IT infrastructure)	\$ 12,700.00
Permitting / Contingency	\$ 128,600.00
Subtotal	\$ 985,900.00
Maintenance / Utilities	\$ 14,100.00
Total	<u>\$ 1,000,000.00</u>

In addition to construction costs, consideration should be given to the costs associated with the maintenance operations, and utilities costs (water/sewer, electricity, telecommunications) once the trailer is implemented. The Department has allocated \$14,100 for these expenses.

The foregoing is presented for the Committee's consideration and discussion. The Committee may also evaluate the City's increasing unfunded capital improvement program. These considerations are essential to ensure that decisions regarding the purchase and installation of a new trailer to expand the TNVR align with the City's broader long-term financial stability and strategic priorities.

FISCAL IMPACT STATEMENT

The fiscal impact of purchasing a new trailer, including associated construction, furnishing and maintenance costs, is approximately \$1,000,000.

Does this Ordinance require a Business Impact Estimate? (FOR ORDINANCES ONLY)

The Business Impact Estimate (BIE) was published on .
See BIE at: <https://www.miamibeachfl.gov/city-hall/city-clerk/meeting-notice/>

FINANCIAL INFORMATION

CONCLUSION

Based on the foregoing, the Administration recommends the Committee discuss the benefits and costs associated with purchasing and installing a new trailer to supplement the TNVR program. If the Committee recommends funding this project, the Administration recommends it be considered as part of the FY 2026 capital budget process.

Applicable Area

North Beach

Is this a “Residents Right to Know” item, pursuant to City Code Section 2-17?

Yes

Is this item related to a G.O. Bond Project?

No

Was this Agenda Item initially requested by a lobbyist which, as defined in Code Sec. 2-481, includes a principal engaged in lobbying? No

If so, specify the name of lobbyist(s) and principal(s):

Department

Facilities and Fleet Management

Sponsor(s)

Commissioner Kristen Rosen Gonzalez

Co-sponsor(s)

Condensed Title

Discuss Purchase New Trailer for City's TNVR Program / Kitty Campus