



FY 2025
Operating
Budget

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Property
Values
Update

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FY 2025 Taxable Property Values

The Miami-Dade County Property Appraiser provides:

✓ The **Preliminary** Values on **June 1st** (reflected below)

City of Miami Beach
+8.8% Increase

Other Local Governments	%
Normandy Shores	+13.8%
City of Miami	+12.0%
Miami-Dade County	+10.0%
Miami-Dade School Board	+8.7%
City of Coral Gables	+8.2%

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FY 2025 Taxable Property Values

The Miami-Dade County Property Appraiser provides:

✓ The **Certified** Values on **July 1st** (reflected below)

City of Miami Beach
+9.4% Increase

Other Local Governments	%
Normandy Shores	+14.2%
City of Miami	+11.5%
Miami-Dade County	+10.7%
Miami-Dade School Board	+10.4%
City of Coral Gables	+8.5%

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Overall Property Value Trend



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Existing Property Value Trend



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New Construction Value Trend



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FY 2025
Millage Rates

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FY 2025 Millage Rates

Based on June 1st Property Values and June 21st FERC Recommendations

	FY 2024 Adopted	FY 2025 Preliminary	Inc/(Dec)
General	5.6636	5.6636	0.0000
Capital Renewal & Replacement (CRR)	0.0499	0.0767	0.0268
Capital Pay-As-You-Go (PayGo)	0.1020	0.1020	0.0000
Total Operating	5.8155	5.8423	0.0268
Voted Debt Service*	0.3326	0.3058	(0.0268)
Total Combined	6.1481	6.1481	0.0000

- Debt service portion of the millage rate estimated to decrease by **0.0268 mills** based on annual debt service for 1st Tranche (Series 2019) of 2018 G.O. Bond and 1st Tranche (Series 2023A&B) of 2022 Arts and Culture G.O. Bond Programs approved by the voters
- Recommendation to increase CRR millage by estimated reduction in debt service portion of the millage results in an additional **\$1.3 million** for unfunded capital project needs
- Assumes no change in the total combined millage rate of **6.1481 mills**

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FY 2025 Millage Rates

Updated based on July 1st Property Values

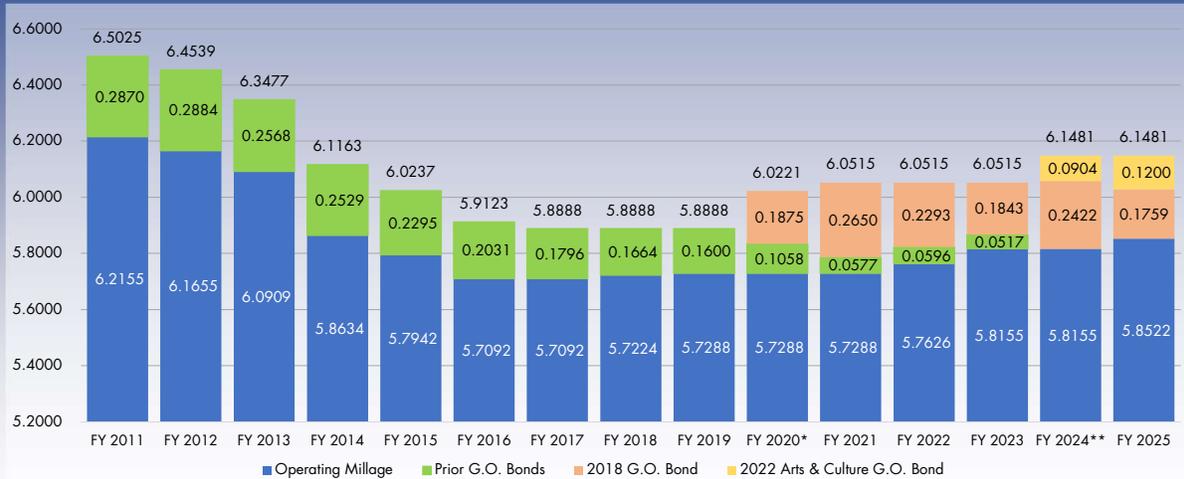
	FY 2024 Adopted	FY 2025 Proposed	Inc/(Dec)
General	5.6636	5.6636	0.0000
Capital Renewal & Replacement (CRR)	0.0499	0.0866	0.0367
Capital Pay-As-You-Go (PayGo)	0.1020	0.1020	0.0000
Total Operating	5.8155	5.8522	0.0367
Voted Debt Service	0.3326	0.2959	(0.0367)
Total Combined	6.1481	6.1481	0.0000

- Debt service portion of the millage rate estimated to decrease by **0.0367 mills** based on annual debt service for 1st Tranche (Series 2019) of 2018 G.O. Bond and 1st Tranche (Series 2023A&B) of 2022 Arts and Culture G.O. Bond Programs approved by the voters and recommended use of prior year fund balance available for appropriation of approximately \$0.4 million
- Recommendation to increase CRR millage by estimated reduction in debt service portion of the millage results in an additional **\$1.7 million** for unfunded capital project needs
- Assumes no change in the total combined millage rate of **6.1481 mills**
- City Commission will adopt maximum millage rate on July 24th

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Total Combined Millage Trend



*Increase in FY 2020 millage attributed to issuance of Tranche 1 (Series 2019) of General Obligation (G.O.) Bonds approved by the voters on November 6, 2018
 **Increase in FY 2024 millage attributed to issuance of Tranche 1 (Series 2023A&B) of Arts and Culture (G.O.) Bonds approved by the voters on November 8, 2022

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Preliminary General Fund Budget

Based on June 1st Property Values and June 21st FERC Recommendations

FY 2025	
Revenues	\$453.0 M
Expenditures	438.4 M
Surplus / (Gap)	\$14.6 M
Realignment of Voted Debt Service Millage to CRR Millage*	-
25% of Projected FY 2025 General Fund Interest Income to Capital	(2.0 M)
Revised Surplus / (Gap)	\$12.6 M

Reminders:

- ✓ The Preliminary General Fund Surplus/(Gap) **does not take into account** any enhancement requests to be considered for FY 2025 that will be discussed in more detail at the upcoming FERC Budget Briefing on July 12, 2024
- ✓ The Preliminary General Fund budget **does not include** any cost-of-living adjustments and/or changes in pays/benefits that may result from ongoing collective bargaining negotiations

**Net impact of recommended realignment of Voted Debt Service millage reduction based on 2024 Estimated Property Values to dedicated Capital Renewal and Replacement (CRR) millage equals zero since property taxes levied based on dedicated CRR millage are transferred to CRR Fund for projects*

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Preliminary General Fund Budget

Updated based on July 1st Property Values

FY 2025	
Revenues	\$456.6 M
Expenditures	440.4 M
Surplus / (Gap)	\$16.2 M
25% of Projected FY 2025 General Fund Interest Income to Capital (Enhancement)	(2.0 M)
Revised Surplus / (Gap)	\$14.2 M

Reminders:

- ✓ The Preliminary General Fund Surplus/(Gap) **does not take into account** any enhancement requests to be considered for FY 2025 that will be discussed in more detail in the upcoming slides
- ✓ The Preliminary General Fund budget **does not include** any cost-of-living adjustments and/or changes in pays/benefits that may result from ongoing collective bargaining negotiations

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General Fund Budget Balancing

FY 2025	\$
Preliminary Surplus / (Gap)	\$16.2 M
Previously Approved Recurring Expenditure Enhancement – Allocate 25% of Projected FY 2025 General Fund Interest Income to Capital**	(2.0 M)
Remaining Surplus / (Gap)	\$14.2 M
Recommended One-Time Expenditure Enhancements*	(2.7 M)
Recommended Recurring Expenditure Enhancements**	(2.6 M)
Remaining Surplus / (Gap)	\$8.9 M
Expenditure Refinements (Capital Funding/Collective Bargaining)***	(8.9 M)
Net Surplus/(Gap)	\$-

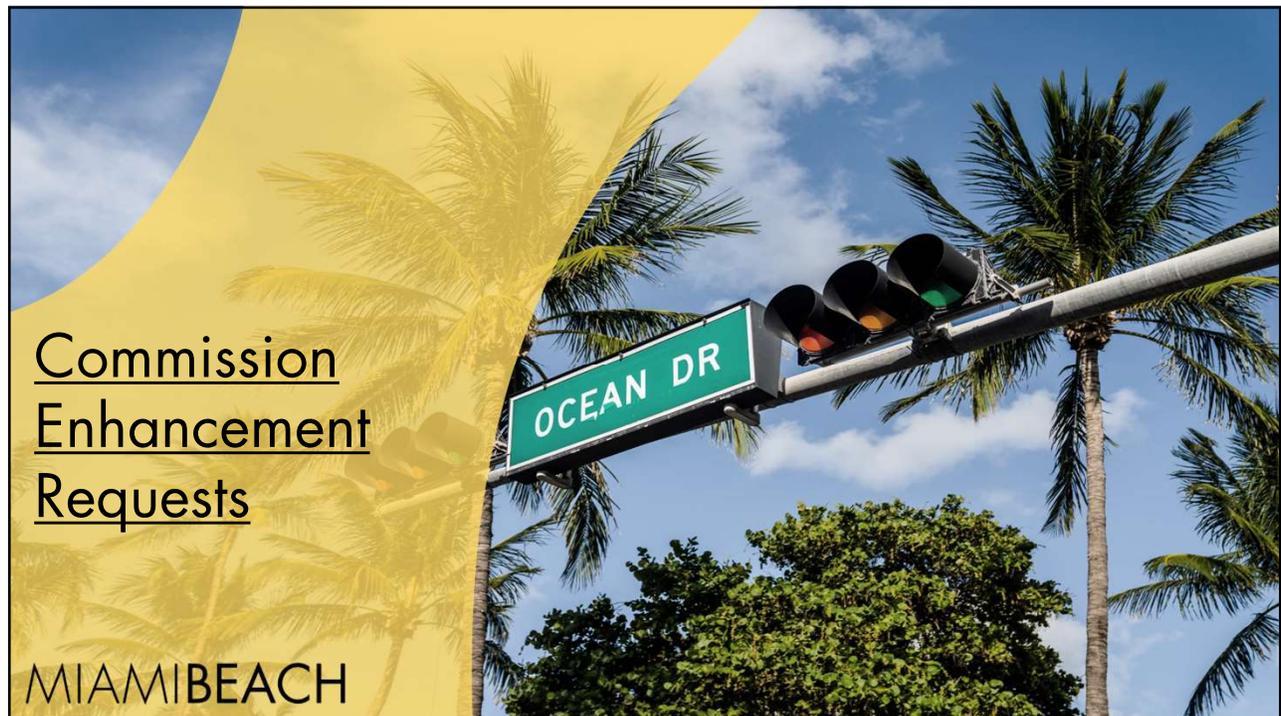
*\$3.8 million in one-time General Fund enhancements requested, of which \$2.7 million recommended

**\$28.6 million in recurring enhancements requested, of which \$4.6 million recommended

***City shall have a goal to fund at least 5% of the annual General Fund operating budget for capital needs as adopted by the City Commission, through Resolution No. 2006-26341

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Commission Priority Enhancements

Items (All Funds)		FY 2025	FY 2026	Meeting/Resolution #
Police High Visibility Overtime (One-Time)	√	\$1,900,000	\$ -	
Residential Area Sidewalk Pressure Washing Program		1,544,000	816,000	Commission Meeting – 6/26/2024
Educational Enhancements for Additional Services and Equipment (One-Time)	√	394,000	-	Resolution No. 2024-33016
Four (4) Additional Non-Sworn Full-Time Positions for Real Time Intelligence Center	√	325,000	382,000	Resolution No. 2024-32894
Residential Parking Decal Implementation Pilot Program (One-Time)	√	306,000	-	Commission Meeting – 6/26/2024
Additional Funding for Clean-up and Maintenance of City's Waterway	√	289,000	289,000	Commission Meeting – 6/26/2024
Educational Initiatives Enhancements for Additional Services	√	224,000	235,000	Resolution No. 2024-33016
Miami-Dade County Crime Lab Staffing	√	200,000	210,000	Resolution No. 2024-32900
One (1) Full-time Bicycle-Pedestrian Coordinator Position	√	121,000	147,000	Resolution No. 2024-33034
Feasibility Study for a Compacted Sand Path East of the Dunes (One-Time)	√	100,000	-	Resolution No. 2024-33000
Sub-Total		\$5,403,000	\$2,079,000	

NOTE: Items with check (√) marks are recommended for funding in FY 2025

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Commission Priority Enhancements Cont'd

Items (All Funds)		FY 2025	FY 2026	Meeting/Resolution #
Additional Funding – Rock Ensemble	√	\$70,000	\$70,000	Resolution No. 2024-33017
Additional Funding – PreK Scholarships Lottery Program	√	57,000	57,000	Resolution No. 2023-32862
Additional Funding – State Lobbyist Services	√	54,000	54,000	Resolution No. 2024-33025
Clean Miami Beach Grant Award (One-Time)	√	45,000	-	Commission Meeting – 6/26/2024
Beach Access Mats (One-Time)		33,000	-	Commission Meeting – 6/26/2024
Additional Funding – Sister Cities	√	15,000	15,000	Ordinance No. 2024-4599
Sub-Total		\$274,000	\$196,000	

NOTE: Items with check (√) marks are recommended for funding in FY 2025

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FERC Priority Enhancements

Items (All Funds)	FY 2025	FY 2026	Meeting/Resolution #
Extend Law Enforcement Officer Initiatives to Thursday Nights during Two (2) Middle Weekends of March 2025 (One-Time)	\$200,000	\$ -	FERC - 6/28/2024
Intensity and Density Capacity Analysis (One-Time)	220,000	-	FERC - 5/24/2024
Full-Time Condominium Ombudsman Position	170,000	177,000	FERC - 3/22/2024
Small Business Grants (One-Time) ✓	100,000	-	FERC - 6/28/2024
Lummus Park Tree Wrap Solar Lighting Pilot Project (One-Time)	95,000	-	FERC - 5/24/2024
Miami Beach Police Department LGBTQ Outreach Initiatives ✓	54,000	54,000	FERC - 06/28/2024
Dog Beach Access Program Expansion	10,000	10,000	FERC - 6/28/2024
Sub-Total	\$849,000	\$241,000	

Total FY 2025 Requests - \$6,526,000

Total FY 2025 Recommended - \$4,254,000

NOTE: Items with check (✓) marks are recommended for funding in FY 2025

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General Fund
Enhancements
Recommended

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Public Safety & Homeless Enhancements

One-Time (General Fund)	FY 2025	FY 2026	Meeting/Resolution #
Police High Visibility Overtime	\$1,900,000	\$ -	
Sub-Total	\$1,900,000	\$ -	

Recurring (General Fund)	FY 2025	FY 2026	Meeting/Resolution #
Four (4) Additional Non-Sworn Full-Time Positions for Real Time Intelligence Center	\$325,000	\$382,000	Resolution No. 2024-32894
One (1) Full-Time Emergency Management Fire Division Chief Position	247,000	301,000	
Miami-Dade County Crime Lab Staffing	200,000	210,000	Resolution No. 2024-32900
One (1) Additional Full-Time Assistant City Attorney II Position for Municipal Prosecution Program	115,000	136,000	
Camillus House Health Concern Initiative (Homeless Services)	100,000	100,000	
Miami Beach Police Department LGBTQ Outreach Initiatives	54,000	54,000	FERC - 06/28/2024
Body Cameras for Homeless Program Operations	38,000	38,000	
Sub-Total	\$1,079,000	\$1,221,000	

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Educational Initiatives Enhancements

One-Time (General Fund)	FY 2025	FY 2026	Meeting/Resolution #
Educational Initiatives Enhancements for Additional Services and Equipment	\$394,000	\$ -	Resolution No. 2024-33016
Sub-Total	\$394,000	\$ -	

Recurring (General Fund)	FY 2025	FY 2026	Meeting/Resolution #
Educational Initiatives Enhancements for Additional Services	\$224,000	\$235,000	Resolution No. 2024-33016
Contracted Bus Services for After-School Program Pick-ups	175,000	175,000	
Additional Funding – Rock Ensemble	70,000	70,000	Resolution No. 2024-33017
Additional Funding – PreK Scholarships Lottery Program	57,000	57,000	Resolution No. 2023-32862
Sub-Total	\$526,000	\$537,000	

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Cleanliness Enhancements

One-Time (General Fund)	FY 2025	FY 2026	Meeting/Resolution #
Four (4) Specialized Pressure Washing Machines (Parks and Recreation)	\$200,000	\$ -	
Sub-Total	\$200,000	\$-	

Recurring (General Fund)	FY 2025	FY 2026	Meeting/Resolution #
Four (4) Full-Time Municipal Service Worker II Positions (Parks and Recreation)	\$224,000	\$269,000	
One (1) Full-Time and Two(1) Part-Time Area Managers with Software (EDPI)	212,000	189,000	
Sub-Total	\$436,000	\$458,000	

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Infrastructure Enhancements

One-Time (General Fund)	FY 2025	FY 2026	Meeting/Resolution #
Feasibility Study for a Compacted Sand Path East of the Dunes	\$100,000	\$ -	Resolution No. 2024-33000
Sub-Total	\$100,000	\$ -	

Recurring (General Fund)	FY 2025	FY 2026	Meeting/Resolution #
Additional Transfer to PayGo Capital based on Projected Interest Income*	\$2,043,000	\$2,452,000	
Preventative Maintenance for City Aquatic Facilities (Parks and Recreation)	120,000	120,000	
Sub-Total	\$2,163,000	\$2,572,000	

*Approved at June 21, 2024 FERC meeting

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Other Enhancements

One-Time (General Fund)	FY 2025	FY 2026	Meeting/Resolution #
Small Business Grants	\$100,000	\$ -	FERC - 06/28/2024
Sub-Total	\$100,000	\$ -	

Recurring (General Fund)	FY 2025	FY 2026	Meeting/Resolution #
One (1) Full-Time Human Resources Records Technician	\$76,000	\$91,000	
Additional Funding – State Lobbyist Services	54,000	54,000	Resolution No. 2024-33025
Reclassify Existing Full-Time Assistant City Clerk Positions (2)	50,000	62,000	
One (1) Part-Time Office Associate IV Position (Economic Development)	39,000	40,000	
Additional Funding - Film Incentive Program	33,000	33,000	
Additional Funding – Sister Cities	15,000	15,000	Ordinance No. 2024-4599
Additional Funding – Beachfront Café Assessments (Café Index)	4,000	4,000	
<u>Estimated</u> Impact of Recommended Internal Service Fund Department Enhancements on General Fund*	82,000	127,000	
Sub-Total	\$353,000	\$426,000	

*Impact of recommended Internal Service Fund Department enhancements will be finalized once FY 2024 operating budgets for Internal Service Fund Departments and allocations are finalized.

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General Fund Budget Balancing

FY 2025	\$
Preliminary Surplus / (Gap)	\$16.2 M
Previously Approved Recurring Expenditure Enhancement – Allocate 25% of Projected FY 2025 General Fund Interest Income to Capital**	(2.0 M)
Remaining Surplus / (Gap)	\$14.2 M
Recommended One-Time Expenditure Enhancements*	(2.7 M)
Recommended Recurring Expenditure Enhancements**	(2.6 M)
Remaining Surplus / (Gap)	\$8.9 M
Expenditure Refinements (Capital Funding/Collective Bargaining)***	(8.9 M)
Net Surplus/(Gap)	\$-

*\$3.8 million in one-time General Fund enhancements requested, of which \$2.7 million recommended

**\$28.6 million in recurring enhancements requested, of which \$4.6 million recommended

***City shall have a goal to fund at least 5% of the annual General Fund operating budget for capital needs as adopted by the City Commission, through Resolution No. 2006-26341

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Area Managers

Background:

- Referred to July 12th FERC Budget Briefing for discussion
- Area Managers to be assigned to specific geographic areas of the City to proactively address matters of concern from the perspective of all departments
 - ✓ Collaborate across departments to ensure comprehensive approach to addressing community needs
- Projected cost of approximately \$350K (Year 1) for three (3) full-time positions

Recommendation:

- One (1) full-time position and equivalent of two (2) part-time Excellence Assessors
 - ✓ Projected cost of approximately \$212K (Year 1)
- Can conduct four (4) assessments per block per year, which amounts to a total of approximately 9,600 block assessments per year throughout North, Middle, and South Beach
 - ✓ Can yield between 128-160 hours weekly of block condition assessments (observations) as compared to 21-24 hours for three area managers weekly. That's 32-40 four-hour shifts per week with one car available

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Code Compliance Area Captains

Background:

- Referred to July 12th FERC Budget Briefing for discussion
- Code Compliance Captains to be assigned to specific geographic areas of the City, specifically North, Middle, and South Beach

Recommendation:

- Use existing budgeted positions to establish three (3) Code Compliance Area Captains to further create awareness of district/zone "go-to" supervisors for specific areas throughout the City
 - ✓ Would have no fiscal impact and no additional positions needed
 - ✓ Code Compliance currently employs Code Compliance Administrators (7 positions budgeted) that are strategically assigned to zones like North, Middle, and South Beach
 - ✓ Code Compliance Officers also work within designated zones allowing for targeted approach to addressing area-specific concerns and enforcement

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Additional MBPD Detention Officers

Background:

- Referred to July 12th FERC Budget Briefing for discussion
- Prioritize hiring of two (2) additional Detention Officers for the Police Department
 - ✓ Increase existing eight (8) full-time Detention Officer positions to ten (10) full-time positions
 - ✓ Projected cost of approximately \$344K (Year 1)
- Would alleviate and minimize sworn Police Officers being out of service for extended periods of time due to paperwork and transporting prisoners
- Enhancement request has been submitted by the Miami Beach Police Department for two (2) additional full-time Detention Officer positions for funding consideration in the FY 2025 budget

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Preliminary 2% Resort Tax Budget

FY 2025	
Revenues	\$75.6 M
Expenditures	75.6 M
Surplus / (Gap)*	\$-

Reminders:

- ✓ Resort Tax revenues for FY 2025 are projected to remain flat over FY 2024 projections based on actual collections reported as of March 2024 and revenues projected through the remainder of FY 2024 at approximately 95% of FY 2023 collections for the same period
- ✓ The Preliminary 2% Resort Tax Surplus/(Gap) **does not take into account** any enhancement requests to be considered for FY 2025 that will be discussed in more detail at the upcoming FERC Budget Briefing on July 12, 2024

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Fitness Festival

Background:

- Discussed at the June 28th FERC meeting
- Allocate funding for Fitness Festival during the month of March 2026
 - ✓ Estimated cost of approximately \$1.4 million

Recommendation:

- Administration not recommending activations during the month of March in 2025 and 2026
- If approved by City Commission, use portion of existing funding allocated annually in 2% Resort Tax for Large Scale Community Events
 - ✓ Set aside \$500K of total amount allocated annually in FY 2025 and FY 2026 (\$606K) for a total of \$1.0 million from Large Scale Community Events budget
 - ✓ Carryover remaining balance of unused funding in FY 2024 to supplement total amount needed
 - ✓ Remaining balance needed of approximately \$0.4 million to be identified through the annual budget development process or at year-end through projected savings that may be realized

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Adopted FY 2024 Sanitation Budget

Sanitation Revenues	\$	Sanitation Expenditures	\$
Sanitation Services Provided to Other City Depts.	\$10.0 million	Litter Control/Street Sweeping	\$14.9 million
Franchise Fees	5.7 million	Residential Collection of Solid Waste	2.7 million
Sanitation Fees	3.9 million	Cleaning of Surface Lots	1.3 million
Sanitation Impact Fees	1.8 million	Street Sweepers	0.8 million
Sanitation Roll-Off Fees	1.2 million	Sidewalk Pressure Cleaning	0.7 million
Contributions for Disposal	0.4 million	Enhanced Services for High Impact Periods	0.6 million
Sanitation Fines	0.3 million	Recycling Services	0.5 million
Other/Non-Operating	0.5 million	Doggie Bags	0.5 million
\$ Total	\$23.8 million	Illegal Dumping/Enforcement	0.3 million
Use of approximately \$1.0 million in Sanitation fund balance appropriated to address structural imbalance in adopted FY 2024 Sanitation budget		Cat Network	0.3 million
		Other Miscellaneous/Administrative	2.2 million
		\$ Total	\$24.8 million

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Preliminary FY 2025 Sanitation Budget

FY 2025	
Revenues	\$23.5 M
Expenditures	26.3 M
Surplus / (Gap)*	(\$2.8 M)

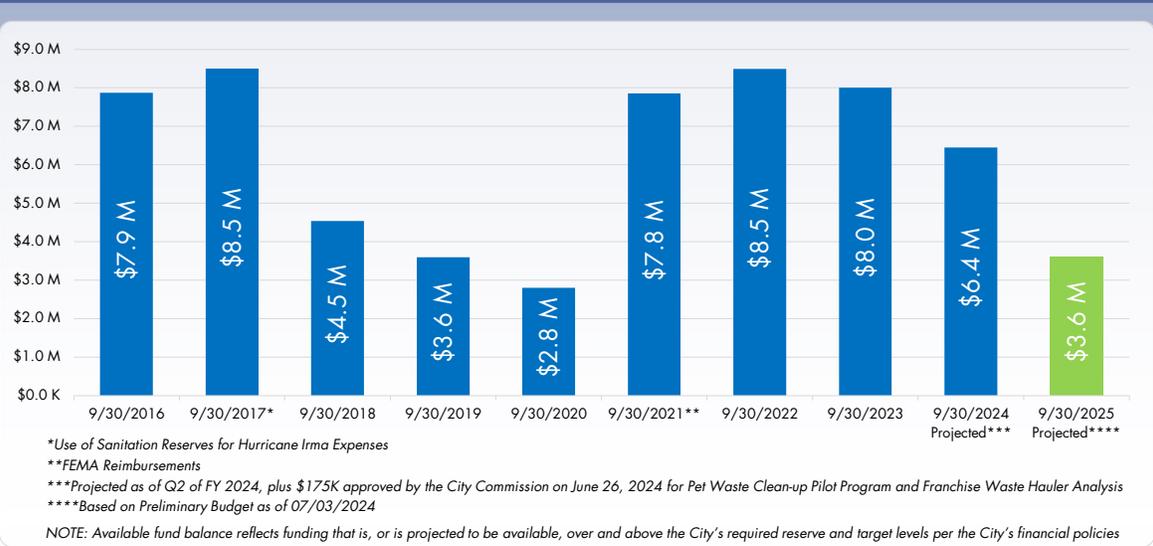
*Preliminary Sanitation Surplus/(Gap) above does not take into account any enhancements and/or reductions/efficiencies to be considered for FY 2025

Over the last several years, the Sanitation Enterprise Fund has had a structural imbalance based on increasing costs and demand for services for which fees are not currently being charged and/or fees have not been adjusted to sufficiently offset the costs for the services being provided

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Current Available Sanitation Fund Balance Trend



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Sanitation Balancing Strategies

Potential Options for Consideration:

Immediate/Short-Term:

- Increase Roll Off Franchise Fees by 2-4% (from 20% to 22-24%)
 - ✓ Approximately \$28K - \$57K per fiscal year
- Modify Roll Off Franchise Fees Ordinance to include all debris removal options excluding small renovations
- Pass through recycling fees charged by Miami-Dade County for weekly recycling services provided to single family homes
 - ✓ Approximately \$0.5 million annually, which is currently absorbed by the Sanitation Fund

Longer-Term:

- Increase the Franchise Fees or City Service Fees in the new commercial/multi-family waste agreement
 - ✓ Once RFP for single hauler is crafted this component can be addressed
 - ✓ Estimate to be determined once definitive Request for Proposal (RFP) model is established for bidding purposes

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Sanitation Enhancements

Recurring (Sanitation Fund)	\$ FY 2025	\$ FY 2026	Meeting/Resolution #
Additional Funding for Clean-up and Maintenance of City's Waterway	\$289,000	\$289,000	Commission Meeting – 6/26/2024
Sub-Total	\$289,000	\$289,000	

Other Sanitation Fund Enhancements NOT Recommended:

- Two (2) Grapple/Crane Trucks (One-Time) - \$600K
- Collins Avenue Night Crew - \$280K (Year 1)
 - ✓ Establish Night Crew dedicated to serving the Collins Avenue area
 - ✓ Five (5) full-time MSW positions
- Residential Area Sidewalk Pressure Washing Program - \$1.5 million
 - ✓ Services currently provided in ADCD, Mid, and North Beach corridors during daytime hours
 - ✓ Expand existing program to include dedicated sidewalk pressure washing services for multi-family and single-family properties throughout the City
 - ✓ Twelve (12) full-time positions

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Proposed Sanitation Budget

FY 2025	
Revenues	\$23.5 M
Expenditures*	26.6 M
Surplus / (Gap)*	(\$3.1 M)

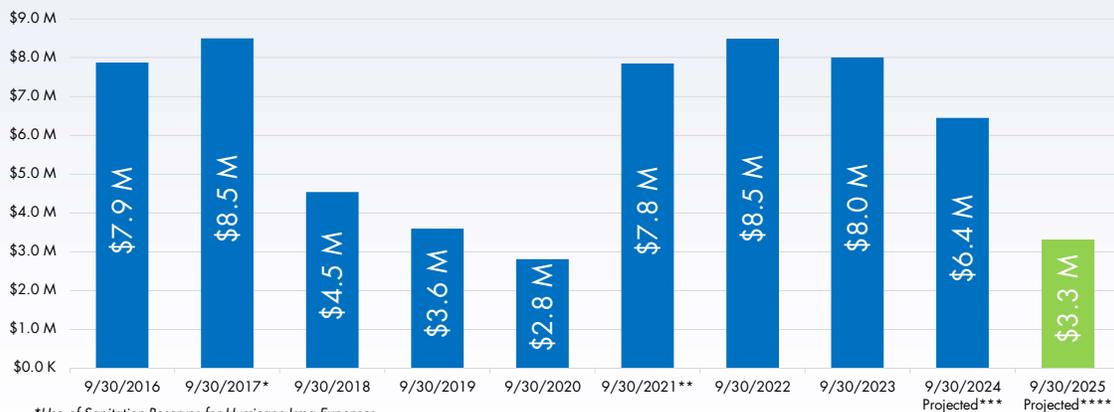
Note, if all other Sanitation Fund enhancements were recommended for funding in the FY 2025 Sanitation Fund budget, the gap in the Sanitation budget for FY 2025 would increase to **\$5.5 million.**

*Includes recommended enhancement for "Additional Funding for Clean-up and Maintenance of City's Waterway"

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Updated Available Sanitation Fund Balance Trend



*Use of Sanitation Reserves for Hurricane Irma Expenses

**FEMA Reimbursements

***Projected as of Q2 of FY 2024, plus \$175K approved by the City Commission on June 26, 2024 for Pet Waste Clean-up Pilot Program and Franchise Waste Hauler Analysis

****Based on Preliminary Budget as of 07/03/2024

NOTE: Available fund balance reflects funding that is, or is projected to be available, over and above the City's required reserve and target levels per the City's financial policies

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Public Safety & Homeless Enhancements

One-Time (All Other Funds)	Fund	FY 2025	FY 2026	Meeting/Resolution #
Bicycle Response Team Equipment	Police Confiscations	\$140,000	\$ -	
ADA Accessible Passenger Van	Homeless Services	110,000	-	
Criminal Investigations Equipment	Police Confiscations	68,000	-	
FARO Premium 3D Mapping Equipment	Police Confiscations	58,000	-	
	Sub-Total	\$376,000	\$ -	

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Transportation & Mobility Enhancements

One-Time (All Other Funds)	Fund	FY 2025	FY 2026	Meeting/Resolution #
Residential Parking Decal Implementation Pilot Program	Parking	\$306,000	\$ -	Commission Meeting – 6/26/2024
Sub-Total		\$306,000	\$ -	

Recurring (All Other Funds)	Fund	FY 2025	FY 2026	Meeting/Resolution #
Beachwalk Bicycle Counter & Speed Feedback Signs Program	Transportation	\$175,000	\$10,000	
Multi-modal Transportation Plans for Major Events (Art Week)	Transportation	125,000	125,000	
One (1) Full-time Bicycle-Pedestrian Coordinator Position	Transportation	121,000	147,000	Resolution No. 2024-33034
Sub-Total		\$421,000	\$282,000	

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Infrastructure Enhancements

One-Time (All Other Funds)	Fund	FY 2025	FY 2026	Meeting/Resolution #
Sanitary Sewer Master Plan Update	Sewer	\$500,000	\$ -	
Water Master Plan Update	Water	500,000	-	
Sub-Total		\$1,000,000	\$ -	

Recurring (All Other Funds)	Fund	FY 2025	FY 2026	Meeting/Resolution #
One (1) Full-Time Plumber Position	Convention Center	\$51,000	\$55,000	
Sub-Total		\$51,000	\$55,000	

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Other Enhancements

One-Time (All Other Funds)	Fund	FY 2025	FY 2026	Meeting/Resolution #
Clean Miami Beach Grant Award	Sustainability	\$45,000	\$ -	Commission Meeting – 6/26/2024
Sub-Total		\$45,000	\$ -	

Recurring (All Other Funds)	Fund	FY 2025	FY 2026	Meeting/Resolution #
One (1) Full-Time Cybersecurity Analyst Position	Information Technology	\$119,000	\$143,000	
One (1) Full-Time Safety Officer Position	Risk Management	90,000	111,000	
One (1) Full-Time Junior Systems Administrator Position	Information Technology	86,000	104,000	
One (1) Full-Time Office Associate V Position	Water, Sewer & Stormwater	67,000	85,000	
One (1) Full-Time Business Intelligence Engineer Position to Replace Current Contracted Services	Information Technology	(81,000)	(57,000)	
Sub-Total		\$281,000	\$386,000	

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Next Steps in FY 2025 Budget Process



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