

R7 B A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE SECOND AMENDMENT TO THE GENERAL FUND, ENTERPRISE FUNDS, INTERNAL SERVICE FUNDS, AND SPECIAL REVENUE FUNDS BUDGETS FOR FISCAL YEAR 2025 AS SET FORTH IN THIS RESOLUTION AND IN THE ATTACHED EXHIBIT "A."

Applicable Area:

MIAMI BEACH

COMMISSION MEMORANDUM

TO: Honorable Mayor and Members of the City Commission

FROM: Eric Carpenter, City Manager

DATE: February 3, 2025 2:00 p.m. Public Hearing

TITLE: A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE SECOND AMENDMENT TO THE GENERAL FUND, ENTERPRISE FUNDS, INTERNAL SERVICE FUNDS, AND SPECIAL REVENUE FUNDS BUDGETS FOR FISCAL YEAR 2025 AS SET FORTH IN THIS RESOLUTION AND IN THE ATTACHED EXHIBIT "A."

RECOMMENDATION

The Administration recommends that the Mayor and City Commission adopt the attached Resolution.

BACKGROUND/HISTORY

The budgets for the General Fund, Enterprise Funds, Internal Service Funds, and Special Revenue Funds for Fiscal Year (FY) 2025 were adopted by the Mayor and City Commission on September 25, 2024, through Resolution No. 2024-33294.

The First Amendment to the General Fund, Enterprise Funds, Internal Service Funds, and Special Revenue Funds budgets for FY 2025 was adopted by the Mayor and City Commission on November 20, 2024, through Resolution No. 2024-33403.

ANALYSIS

GENERAL FUND

Police Department Professional Staffing/Workload Analysis

At the September 11, 2024 City Commission meeting, the Mayor and City Commission adopted Resolution No. 2024-33285 directing the Administration to explore the feasibility and potential of hiring additional civilian personnel to assist the City's Police Department with desk work (administrative tasks, duties, and paperwork) in order to ensure a more robust and visible police presence in the community.

At the December 11, 2024 City Commission meeting, after exploring the feasibility of an in-house review and detailed analysis, the Administration recommended that the completion of the proper professional personnel staffing and workload analysis mandated by Resolution No. 2024-33285 be conducted by an outside vendor contracted by the City through a competitive solicitation process.

This proposed operating budget amendment is to, therefore, appropriate \$99,000 in the Police Department's General Fund budget from the City's General Fund reserves for the completion of this analysis that was approved by the Mayor and City Commission.

Art Deco Painting Incentive Program

At the November 20, 2024 City Commission meeting, the Mayor and City Commission adopted Resolution No. 2024-33363, accepting the recommendation of the Finance and Economic Resiliency Committee (FERC) at its November 8, 2024 meeting, to establish the Art Deco Painting Incentive Program to incentivize building owner participation in the Barbara Hulanicki Art Deco pastel colors initiative.

This proposed program totaling \$88,000, which is comprised of \$80,000 for project grants and \$8,000 for consulting services, aims to encourage private property owners to adopt the pastel color palette, fostering investment, enhancing visual appeal, and promoting Miami Beach's cultural and historic legacy.

This proposed operating budget amendment is to appropriate \$88,000 in the Economic Development Department's General Fund budget from the City's General Fund reserves for the establishment of the Art Deco Painting Incentive Program that was approved by the Mayor and City Commission.

McKennie's Magical Youth Mission Foundation Sponsorship

McKennie's Magical Youth Mission, which was established by professional soccer player Weston McKennie, is a foundation dedicated to leading, impacting, and inspiring the underserved and underprivileged community. At the November 20, 2024 City Commission meeting, the Mayor and City Commission adopted Resolution No. 2024-33371, accepting the recommendation of the FERC at its November 8, 2024 meeting, directing the Administration to negotiate a sponsorship agreement for the McKennie's Magical Youth Mission Foundation in an amount not to exceed \$50,000 for youth soccer camps.

In accordance with Resolution No. 2024-33371, the Parks and Recreation Department has negotiated a sponsorship agreement with the McKennie's Magical Youth Mission Foundation in the amount of \$50,000 that is comprised of a cash sponsorship of \$44,481.36 and a field rental fees waiver of \$5,518.64.

As a result, this proposed operating budget amendment is to appropriate \$44,481.36 (rounded up to \$45,000) in the Parks and Recreation Department's General Fund budget from the City's General Fund reserves for the cash sponsorship component of the sponsorship agreement with the McKennie's Magical Youth Mission Foundation.

Surfrider Foundation

At the November 20, 2024 City Commission meeting, the Mayor and City Commission adopted Resolution No. 2024-33390 directing the Administration to appropriate funding in an amount not to exceed \$15,000 to pay for the accreditation of the Surfrider Foundation's Miami Beach Blue Water Task Force (BWTF) lab. Additionally, the resolution instructed the Administration to appropriate funding to reimburse the Building Department for the pro-rata value of the lab space to be utilized by the Surfrider Foundation at 7605 Collins Avenue.

The Surfrider Foundation is an environmental non-profit organization that is dedicated to the protection of the world's oceans and beaches through a network of volunteers. The BWTF is the Surfrider Foundation's volunteer water quality monitoring program that focuses on providing water quality information to protect public health at the beach.

This proposed operating budget amendment is to appropriate \$15,000 in the General Fund Citywide Accounts budget from the City's General Fund reserves to pay for the accreditation of the Surfrider Foundation's Miami Beach BWTF lab that was approved by the Mayor and City

Commission. Funding for the rental payment of the lab space from the City's General Fund to the Building Fund will be appropriated at a later date, following the completion of necessary repairs and reconfiguration of the building at 7605 Collins Avenue.

FISCAL IMPACT STATEMENT

See the information provided above.

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

If applicable, the Business Impact Estimate (BIE) was published on:
See BIE at: <https://www.miamibeachfl.gov/city-hall/city-clerk/meeting-notices/>

FINANCIAL INFORMATION

See the information provided above.

CONCLUSION

The City Administration recommends that the Mayor and City Commission adopt the Second Amendment to the General Fund, Enterprise Fund, Internal Service Fund, and Special Revenue Fund budgets for FY 2025 described herein and further detailed in the attached Exhibit "A."

EC/JDG/TOS/RA

Applicable Area

Citywide

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

Management and Budget

Sponsor(s)

Co-sponsor(s)

Condensed Title

2:00 p.m. PH, Adopt 2nd Amendment to FY 2025 Operating Budget. OMB

GENERAL FUND	FY 2025 Amended Budget	2nd Budget Amendment	FY 2025 Revised Budget
REVENUES			
Operating Revenues			
Ad Valorem Taxes	\$ 269,271,000		\$ 269,271,000
Ad Valorem- Capital Renewal & Repl.	\$ 4,118,000		\$ 4,118,000
Ad Valorem- Pay-As-You-Capital	\$ 4,850,000		\$ 4,850,000
Other Taxes	\$ 31,124,000		\$ 31,124,000
Licenses and Permits	\$ 22,931,000		\$ 22,931,000
Intergovernmental	\$ 14,129,000		\$ 14,129,000
Charges for Services	\$ 17,160,000		\$ 17,160,000
Fines & Forfeits	\$ 1,955,000		\$ 1,955,000
Interest Earnings	\$ 8,172,000		\$ 8,172,000
Rents & Leases	\$ 8,118,000		\$ 8,118,000
Miscellaneous	\$ 17,294,000		\$ 17,294,000
Resort Tax Contribution	\$ 42,117,000		\$ 42,117,000
Other Non-Operating Revenue	\$ 14,925,000		\$ 14,925,000
Use of General Fund Reserves/Prior Year Surplus	\$ 10,863,000	\$ 247,000	\$ 11,110,000
Total General Fund	\$ 467,027,000	\$ 247,000	\$ 467,274,000

GENERAL FUND	FY 2025 Amended Budget	2nd Budget Amendment	FY 2025 Revised Budget
APPROPRIATIONS			
Department			
Mayor and Commission	\$ 3,916,000		\$ 3,916,000
City Manager	\$ 4,716,000		\$ 4,716,000
Marketing and Communications	\$ 3,344,000		\$ 3,344,000
Office of Management and Budget	\$ 1,874,000		\$ 1,874,000
Finance	\$ 10,466,000		\$ 10,466,000
Procurement	\$ 3,447,000		\$ 3,447,000
Human Resources/Labor Relations	\$ 3,452,000		\$ 3,452,000
City Clerk	\$ 2,832,000		\$ 2,832,000
City Attorney	\$ 8,283,000		\$ 8,283,000
Housing & Community Services	\$ 5,909,000		\$ 5,909,000
Planning	\$ 6,414,000		\$ 6,414,000
Environment & Sustainability	\$ 2,597,000		\$ 2,597,000
Tourism and Culture	\$ 4,273,000		\$ 4,273,000
Economic Development	\$ 3,096,000	\$ 88,000	\$ 3,184,000
Code Compliance	\$ 7,710,000		\$ 7,710,000
Parks & Recreation (incl. Golf Courses)	\$ 49,182,000	\$ 45,000	\$ 49,227,000
Facilities Management	\$ 4,634,000		\$ 4,634,000
Public Works	\$ 18,953,000		\$ 18,953,000
Capital Improvement Projects	\$ 6,686,000		\$ 6,686,000
Police	\$ 152,397,000	\$ 99,000	\$ 152,496,000
Fire	\$ 123,317,000		\$ 123,317,000
Citywide (incl. Operating Contingency)	\$ 23,289,000	\$ 15,000	\$ 23,304,000
Subtotal General Fund	\$ 450,787,000	\$ 247,000	\$ 451,034,000

TRANSFERS			
Pay-As-You-Go Capital Fund	\$ 8,349,000		\$ 8,349,000
Info & Comm Technology Fund	\$ 300,000		\$ 300,000
Capital Reserve Fund	\$ 978,000		\$ 978,000
Capital Renewal & Replacement Fund	\$ 4,368,000		\$ 4,368,000
Education Compact Fund	\$ 2,245,000		\$ 2,245,000
Subtotal Transfers	\$ 16,240,000	\$ -	\$ 16,240,000

Total General Fund	\$ 467,027,000	\$ 247,000	\$ 467,274,000
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ENTERPRISE FUNDS	FY 2025 Amended Budget	2nd Budget Amendment	FY 2025 Revised Budget
REVENUE/APPROPRIATIONS			
Building	\$ 19,494,000		\$ 19,494,000
Convention Center	\$ 49,630,000		\$ 49,630,000
Water	\$ 49,227,000		\$ 49,227,000
Sewer	\$ 65,853,000		\$ 65,853,000
Stormwater	\$ 41,982,000		\$ 41,982,000
Sanitation	\$ 28,419,000		\$ 28,419,000
Parking	\$ 55,570,000		\$ 55,570,000
Total Enterprise Funds	\$ 310,175,000	\$ -	\$ 310,175,000

INTERNAL SERVICE FUNDS	FY 2025 Amended Budget	2nd Budget Amendment	FY 2025 Revised Budget
REVENUE/APPROPRIATIONS			
Information Technology	\$ 21,187,000		\$ 21,187,000
Risk Management	\$ 28,157,000		\$ 28,157,000
Central Services	\$ 1,176,000		\$ 1,176,000
Office of Inspector General	\$ 2,281,000		\$ 2,281,000
Facilities Management	\$ 14,096,000		\$ 14,096,000
Fleet Management	\$ 20,432,000		\$ 20,432,000
Medical and Dental Insurance	\$ 52,467,000		\$ 52,467,000
Total Internal Service Funds	\$ 139,796,000	\$ -	\$ 139,796,000

SPECIAL REVENUE FUNDS	FY 2025 Amended Budget	2nd Budget Amendment	FY 2025 Revised Budget
REVENUE/APPROPRIATIONS			
Education Compact	\$ 2,743,000		\$ 2,743,000
IT Technology Fund	\$ 1,021,000		\$ 1,021,000
Residential Housing	\$ 1,007,000		\$ 1,007,000
Sustainability	\$ 1,452,000		\$ 1,452,000
Tree Preservation Fund	\$ 458,000		\$ 458,000
Commemorative Tree Trust Fund	\$ 3,000		\$ 3,000
Resort Tax	\$ 112,651,000		\$ 112,651,000
Tourism and Hospitality Scholarships	\$ 53,000		\$ 53,000
Cultural Arts Council	\$ 2,263,000		\$ 2,263,000
Waste Haulers	\$ 124,000		\$ 124,000
Normandy Shores	\$ 336,000		\$ 336,000
Biscayne Point Special Taxing District	\$ 354,000		\$ 354,000
Allison Island Special Taxing District	\$ 676,000		\$ 676,000
Biscayne Beach Special Taxing District	\$ 256,000		\$ 256,000
5th & Alton Garage	\$ 1,033,000		\$ 1,033,000
7th Street Garage	\$ 2,746,000		\$ 2,746,000
Transportation & Mobility Fund	\$ 16,389,000		\$ 16,389,000
People's Transportation Plan	\$ 6,166,000		\$ 6,166,000
Police Confiscation Fund - Federal	\$ 515,000		\$ 515,000
Police Confiscation Fund - State	\$ 71,000		\$ 71,000
Police Training Fund	\$ 29,000		\$ 29,000
Red Light Camera Fund	\$ 919,000		\$ 919,000
E-911 Fund	\$ 874,000		\$ 874,000
Art in Public Places (AIPP)	\$ 145,000		\$ 145,000
Beachfront Concession Initiatives	\$ 77,000		\$ 77,000
Beach Renourishment	\$ 307,000		\$ 307,000
Resiliency Fund	\$ 2,951,000		\$ 2,951,000
Sustainability and Resiliency Fund	\$ 192,000		\$ 192,000
Biscayne Bay Protection Trust Fund	\$ 96,000		\$ 96,000
Brick Paver Program	\$ 10,000		\$ 10,000
Adopt-A-Bench Program	\$ 20,000		\$ 20,000
Miami City Ballet	\$ 108,000		\$ 108,000
Relocation Services Fund	\$ 133,000		\$ 133,000
Total Special Revenue Funds	\$ 156,178,000	\$ -	\$ 156,178,000

RESOLUTION NO. _____

A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE SECOND AMENDMENT TO THE GENERAL FUND, ENTERPRISE FUNDS, INTERNAL SERVICE FUNDS, AND SPECIAL REVENUE FUNDS BUDGETS FOR FISCAL YEAR 2025 AS SET FORTH IN THIS RESOLUTION AND IN THE ATTACHED EXHIBIT "A."

WHEREAS, the budgets for the General Fund, Enterprise Funds, Internal Service Funds, and Special Revenue Funds for Fiscal Year (FY) 2025 were adopted by the Mayor and City Commission on September 25, 2024, through Resolution No. 2024-33294; and

WHEREAS, the First Amendment to the General Fund, Enterprise Funds, Internal Service Funds, and Special Revenue Funds budgets for FY 2025 was adopted by the Mayor and City Commission on November 20, 2024, through Resolution No. 2024-33403; and

WHEREAS, at the November 20, 2024 City Commission meeting, the Mayor and City Commission adopted Resolution No. 2024-33363, accepting the recommendation of the Finance and Economic Resiliency Committee (FERC) at its November 8, 2024 meeting, to establish the Art Deco Painting Incentive Program with an initial budget allocation of \$88,000 to incentivize building owner participation in the Barbara Hulanicki Art Deco pastel colors initiative; and

WHEREAS, at the November 20, 2024 City Commission meeting, the Mayor and City Commission adopted Resolution No. 2024-33371, accepting the recommendation of the FERC at its November 8, 2024 meeting, directing the Administration to negotiate a sponsorship agreement for the McKennie's Magical Youth Mission Foundation for youth soccer camps in an amount not to exceed \$50,000; and

WHEREAS, in accordance with Resolution No. 2024-33371, the Parks and Recreation Department has negotiated a sponsorship agreement with the McKennie's Magical Youth Mission Foundation in the amount of \$50,000 that is comprised of a cash sponsorship of \$44,481.36 and a field rental fees waiver of \$5,518.64; and

WHEREAS, as a result, this proposed operating budget amendment is to appropriate \$44,481.36 (rounded up to \$45,000) for the cash sponsorship component of the sponsorship agreement with the McKennie's Magical Youth Mission Foundation; and

WHEREAS, at the November 20, 2024 City Commission meeting, the Mayor and City Commission adopted Resolution No. 2024-33390, directing the Administration, among other things, to appropriate funding in an amount not to exceed \$15,000 to pay for the accreditation of the Surfrider Foundation's Miami Beach Blue Water Task Force (BWTF) lab; and

WHEREAS, at the December 11, 2024 City Commission meeting, the Mayor and City Commission approved the Administration's recommendation to have a detailed professional staffing and workload evaluation of the City's Police Department completed by an outside vendor contracted by the City through a competitive solicitation process in the amount of \$99,000 based on Resolution No. 2024-33285 that was adopted by the City Commission on September 11, 2024, which directed the Administration to explore the feasibility and potential of hiring additional civilian personnel to assist the City's Police Department with desk work (administrative tasks, duties, and paperwork) in order to ensure a more robust and visible police presence in the community; and

WHEREAS, this proposed budget amendment is to appropriate a total of \$247,000 in the FY 2025 General Fund budget from the City's General Fund reserves for the four (4) aforementioned items that were approved by the Mayor and City Commission at the November 20, 2024 and December 11, 2024 City Commission meetings.

NOW, THEREFORE, BE IT DULY RESOLVED BY THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, that, following a duly noticed public hearing on February 3, 2025, the Mayor and City Commission hereby adopt the Second Amendment to the FY 2025 General Fund, Enterprise Funds, Internal Services Funds, and Special Revenue Funds budgets as set forth in this Resolution and in the attached Exhibit "A."

PASSED and **ADOPTED** this ____ day of _____, 2025.

ATTEST:

Steven Meiner, Mayor

Rafael E. Granado, City Clerk

APPROVED AS TO
FORM & LANGUAGE
& FOR EXECUTION



City Attorney

1/21/2025

Date

Exhibit "A"

GENERAL FUND	FY 2025 Amended Budget	2nd Budget Amendment	FY 2025 Revised Budget
REVENUES			
Operating Revenues			
Ad Valorem Taxes	\$ 269,271,000		\$ 269,271,000
Ad Valorem- Capital Renewal & Repl.	\$ 4,118,000		\$ 4,118,000
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Citywide (incl. Operating Contingency)	\$ 23,289,000	\$ 15,000	\$ 23,304,000
Subtotal General Fund	\$ 450,787,000	\$ 247,000	\$ 451,034,000
TRANSFERS			
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Info & Comm Technology Fund	\$ 300,000		\$ 300,000
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Exhibit "A"

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Parking	\$ 55,570,000		\$ 55,570,000
Total Enterprise Funds	\$ 310,175,000	\$ -	\$ 310,175,000
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INTERNAL SERVICE FUNDS	FY 2025 Amended Budget	2nd Budget Amendment	FY 2025 Revised Budget
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Adopt-A-Bench Program	\$ 20,000		\$ 20,000
Miami City Ballet	\$ 108,000		\$ 108,000
Relocation Services Fund	\$ 133,000		\$ 133,000
Total Special Revenue Funds	\$ 156,178,000	\$ -	\$ 156,178,000