

1. FISCAL YEAR 2025 MILLAGE RATE AND OPERATING BUDGET



City of Miami Beach, 1700 Convention Center Drive, Miami Beach, Florida 33139, www.miamibeachfl.gov

COMMITTEE MEMORANDUM

TO: Finance and Economic Resiliency Committee Members

FROM: Rickelle Williams, Interim City Manager

DATE: July 12, 2024

SUBJECT: Fiscal Year 2025 Millage Rate and Operating Budget

The preliminary budget for the City of Miami Beach represents the cost of providing the same level of services as in the prior fiscal year and serves as the baseline of funding for the annual budget development process.

The General Fund is the primary source of funding for many City services that are provided such as Police and Fire, as well as Parks and Recreation, Public Works, Code Compliance, among other services. Revenues that fund these services and the various other City services in the General Fund are comprised of ad valorem property taxes, franchise and utility taxes, business license and permit fees, revenue sharing from various statewide taxes, intergovernmental revenues from Miami-Dade County, user fees for services, fines, rents and concession fees, and interest income. Additionally, the City's 2% Resort Tax Fund contributes funding annually for tourism-related services provided by General Fund departments.

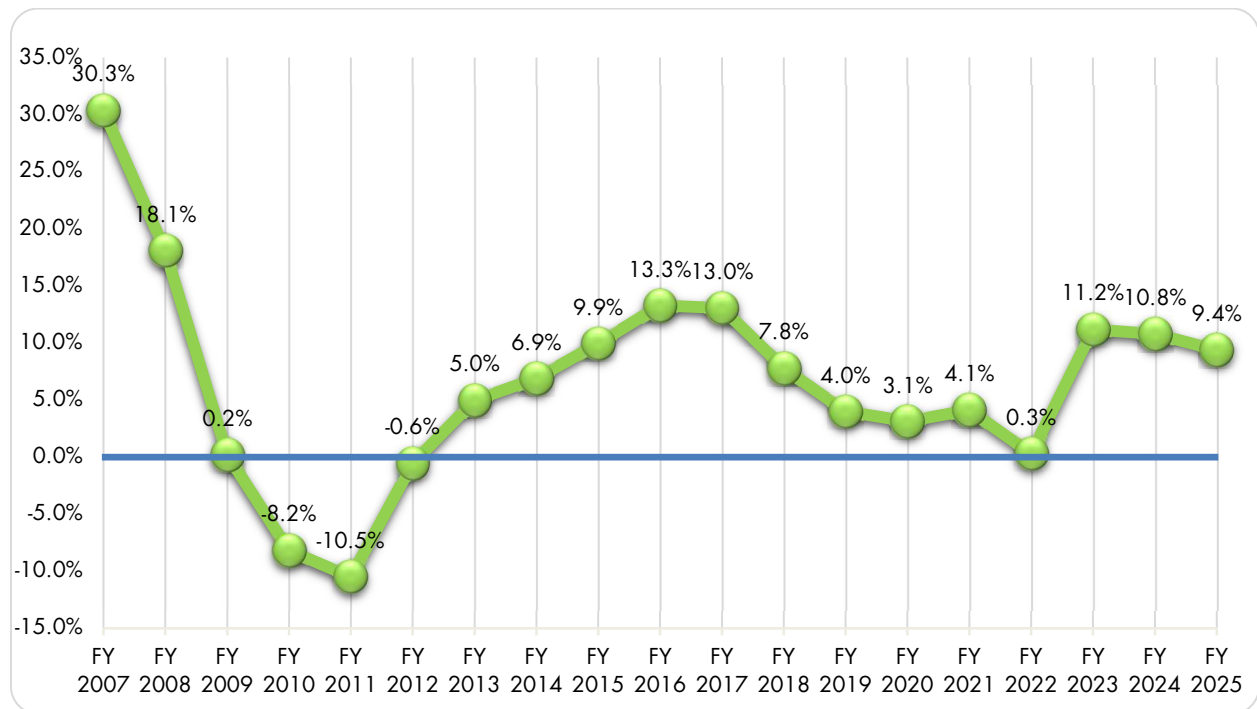
PROPERTY VALUES

As detailed in the Letter to Commission (LTC #273-2024) dated July 2, 2024, and summarized below, the City's overall taxable property values based on the 2024 Certified Taxable Values provided by the Miami-Dade County Property Appraiser on July 1, 2024 increased by approximately \$4.8 billion, or 9.4%, from the 2023 Certified Taxable Values of \$51.6 billion to the 2024 Certified Taxable Values of \$56.4 billion. Within the overall increase, however, property values in the City Center Redevelopment Area and the North Beach Community Redevelopment Area increased by 8.4% and 6.6%, respectively, compared to the previous year.

	July 2023 Certified	July 2024 Certified	\$ Change	% Change
Property Values:				
Existing Values	\$51,560,772,230	\$56,099,794,992	\$4,539,022,762	8.8%
New Construction	-	297,152,107	297,152,107	100.0%
Total	\$51,560,772,230	\$56,396,947,099	\$4,836,174,869	9.4%
City Center Redevelopment Area	\$6,188,026,922	\$6,709,447,439	\$521,420,517	8.4%
North Beach Community Redevelopment Area	1,730,558,116	1,844,424,002	113,865,886	6.6%
Total (Net of RDA & CRA)	\$43,642,187,192	\$47,843,075,658	\$4,200,888,466	9.6%

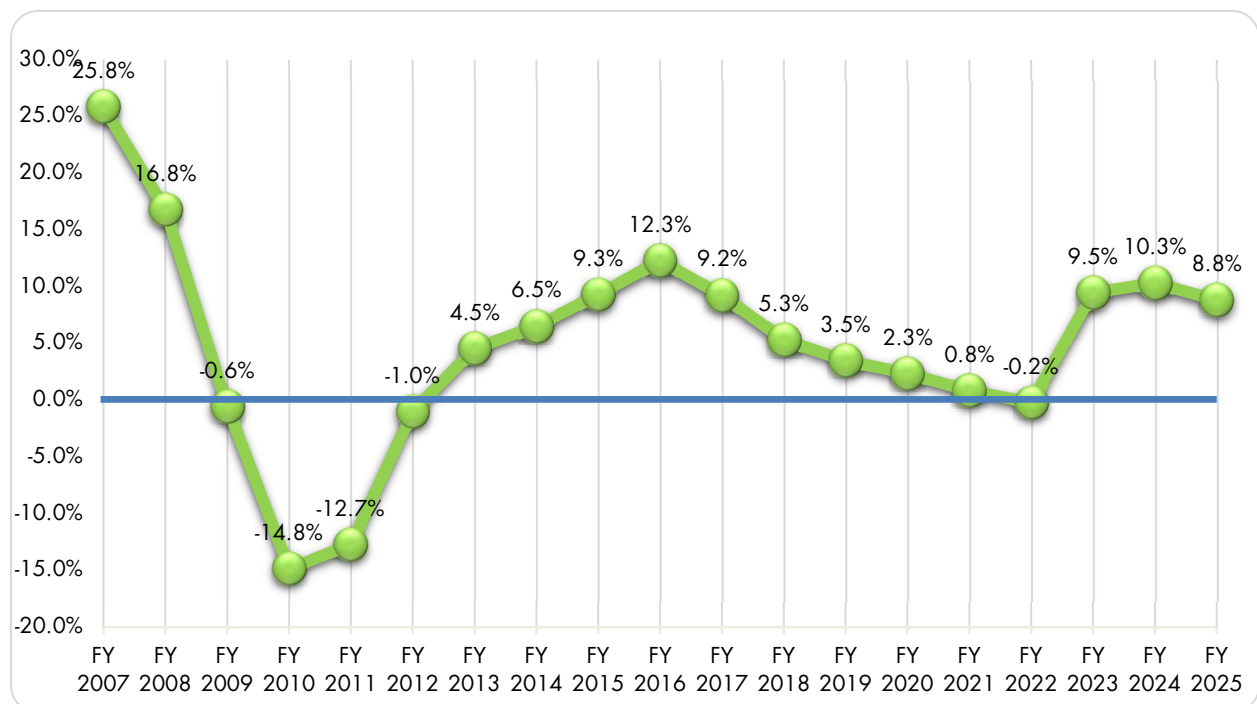
It is important to note that while the City's overall taxable values increased by \$4.8 billion, or 9.4%, compared to the previous year, overall taxable property values within the City since FY 2023 have been increasing at a diminishing rate, as reflected in the overall property value trend chart below.

Overall Property Value Trend

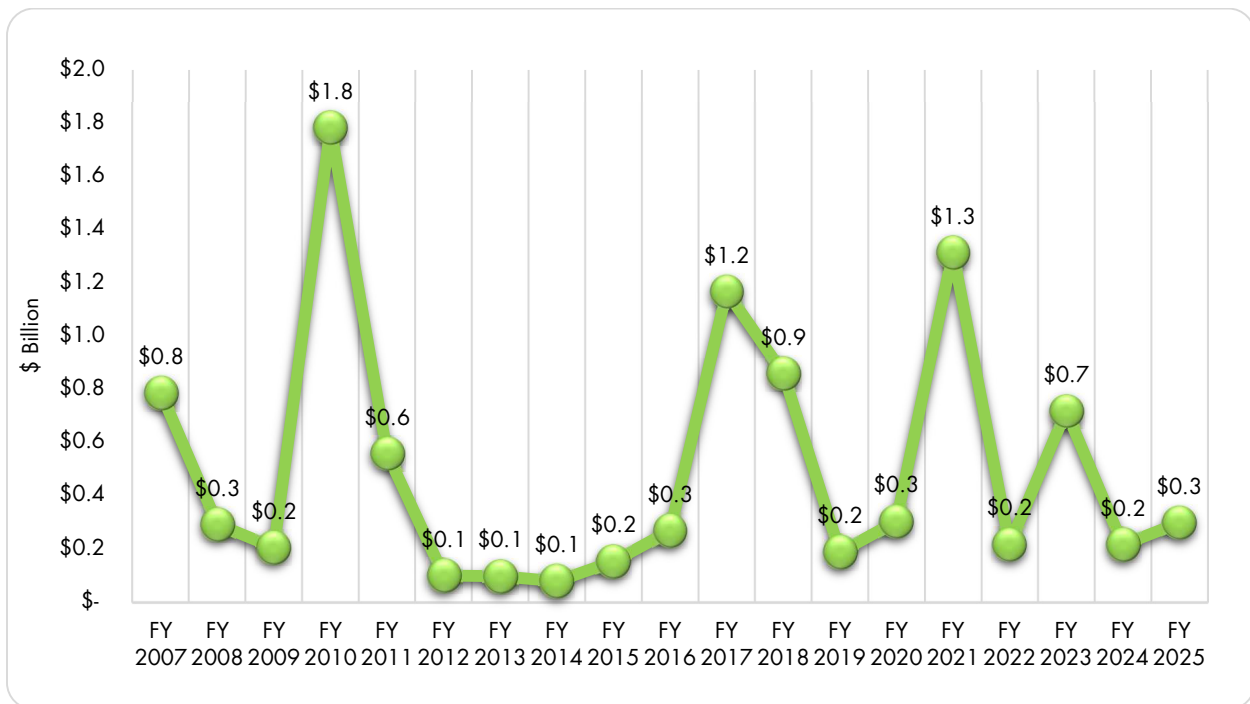


The overall increase in values of \$4.8 billion, or 9.4%, is comprised of a \$4.5 billion, or 8.8%, increase in existing values and a \$0.3 billion increase in new construction values.

Existing Property Value Trend



New Construction Value Trend



MILLAGE RATE

There are two (2) main components to the City's Total Combined millage rate, which are the General Operating millage rate and the voted debt service millage rate. The General Operating millage rate, which is comprised of a General, Capital Renewal and Replacement (CRR), and Capital Pay-As-You-Go (PayGo) millage, funds General Fund operating and capital expenditures, while the voted debt service millage rate funds the annual debt service for outstanding General Obligation (G.O.) bonds.

The Proposed General Operating millage rate for Fiscal Year (FY) 2025 of 5.8522 mills provides funding to offset increases in personnel costs, such as the annual required pension contributions, a five (5) percent (%) step increase for all Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) positions and a 0-3% performance-based merit increase for all other positions, an increase in the City's health insurance premiums for active employees and retirees, as well as increases in other General Fund operating expenditures and dedicated funding for General Fund capital projects.

The voted debt service millage rate provides dedicated funding for the annual debt service associated with the City's outstanding G.O. Bonds. For FY 2025, this represents the annual debt service for the first tranche (Series 2019) of the G.O. Bonds approved by the voters on November 6, 2018, and the annual debt service for the first tranche (Series 2023 A&B) of the Arts and Culture G.O. Bonds approved by the voters on November 8, 2022. Based on the 2024 Certified Taxable Property Values, the debt service payments totaling approximately \$16.3 million in FY 2025 require the levy of a voted debt service millage rate of 0.2959 mills for FY 2025, which is 0.0367 mills less than the adopted FY 2024 voted debt service millage rate of 0.3326 mills.

Unfunded Capital Needs

As presented at the Finance and Economic Resiliency Committee (FERC) Budget Briefing on June 21, 2024, the City's Preliminary FY 2025-2029 Capital Improvement Plan (CIP) reflected approximately \$1.2 billion of unfunded capital project needs over the next five (5) years.

As a result, and in an effort to meet the City Commission's goal of funding 5% of the annual General Fund operating budget for capital needs in accordance with Resolution No. 2006-26341, the Administration recommended the following, which was accepted by the FERC at the June 21, 2024 Budget Briefing:

1. Dedicated CRR Millage Adjustment

Realign the reduction in the required voted debt service millage rate in FY 2025 of 0.0285 mills, which was updated based on the 2024 Certified Taxable Values as of July 1, 2024, to the dedicated CRR millage rate. This realignment would result in an estimated additional increase in dedicated CRR funding of approximately \$1.4 million in FY 2025.

2. General Fund Interest Income for Capital Projects

Allocate 25%, or approximately \$2.0 million, of the total projected FY 2025 interest income in the General Fund for one-time capital expenditures. Using General Fund interest income for one-time expenditures is a prudent financial strategy for local governments, particularly given the volatility of interest rates. Interest rates can fluctuate significantly due to economic conditions, monetary policy, and market forces. Relying on interest income for recurring expenditures is risky, as a decline in rates could lead to a shortfall in expected revenues and cause an unexpected deficit. By using interest income for one-time expenditures, the City would avoid creating budget gaps, if interest income decreases.

In addition, based on the finalization of the City's Annual Comprehensive Financial Report (ACFR) for the fiscal year ending September 30, 2023 (FY 2023), approximately \$0.4 million in prior year fund balance in the General Obligation (G.O.) Debt Service Fund is available for appropriation. The Administration is recommending that this available funding be appropriated in FY 2025, which would further reduce the voted debt service millage for FY 2025 by 0.0082 mills from 0.3041 mills to 0.2959 mills and realign this additional decrease in the voted debt service millage to the dedicated CRR millage. This would result in an estimated additional increase in dedicated CRR funding of approximately \$0.4 million to fund the most critical unfunded capital renewal and replacement projects to extend the useful life of the City's facilities.

The Total Combined millage rate for FY 2025 would remain flat at 6.1481 mills, as summarized in the table below, if the recommendations above are approved.

Furthermore, this would move the budget closer to the City Commission's goal of funding 5% of the annual General Fund operating budget for capital needs, **from approximately \$11.3 million, or 2.6%, to \$15.1 million, or 3.4%,** of the FY 2025 General Fund budget. With these additional capital dollars, the Administration would recommend funding the most critical unfunded capital projects to extend the useful life of the City's facilities.

	FY 2024 Adopted	FY 2025 Proposed	Increase/ (Decrease)
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 General Operating Millage	5.8155	5.8522	0.0367
Voted Debt Service	0.3326	0.2959	(0.0367)
Total Combined Millage	6.1481	6.1481	0.0000

COLLECTIVE BARGAINING UPDATE

The Administration is in the process of negotiating with the City's five (5) collective bargaining units as all their agreements will expire on September 30, 2024, with the exception of American Federation of State, County, and Municipal Employees (AFSCME), which expires on April 30, 2025. Agreements are generally negotiated for a three-year period. For this round, those years are FY 2025, FY 2026, and FY 2027, with the exception of AFSCME. The five (5) unions are:

1. American Federation of State, County, and Municipal Employees (AFSCME)
2. Communication Workers of America (CWA)
3. Fraternal Order of Police (FOP)
4. Government Supervisors Association of Florida (GSA)
5. International Association of Fire Fighters (IAFF)

The City's goals for these negotiations are to provide fair and sustainable wage increases, incentivize positions and assignments to improve retention and recruitment, manage labor and pension costs for short and long-term sustainability, avoid new and/or increased specialty and incentive pays, and reach a fair labor agreement with each union reflective of items of importance to both the City and to that union.

To date, the Administration has held eight (8) negotiation sessions with its unions. Proposals that have been received from the bargaining units have been cost-significant, given the impact of recent inflation and optimism regarding current property values and resort taxes, which is not representative of future trends.

The Administration has not reached tentative agreements with any of the bargaining units. As such, negotiations are ongoing with the goal that tentative agreements will be reached in the next few weeks and months. As each tentative Collective Bargaining Agreement (CBA) is finalized, it is subject to voter approval by union membership and then taken to City Commission for approval. As more information becomes available over time, the Administration will continue to update and refine the related cost projections for the FY 2025 budget.

GENERAL FUND BUDGET

At the FY 2025 Commission Budget Retreat on May 20, 2024, the Mayor and City Commission were briefed regarding the Preliminary FY 2025 General Fund budget.

FY 2025 Millage Rate and Operating Budget

July 12, 2024

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General Fund	FY 2024 Adopted	FY 2025 Preliminary <u>May 20th Retreat</u>	\$ Variance
Revenues	\$427,648,000	\$431,243,000	\$3,595,000
Expenditures	427,648,000	437,783,000	10,135,000
Surplus/(Gap)	\$-	(\$6,540,000)	

Preliminary FY 2025 General Fund revenues were projected to increase by approximately \$3.6 million, or 0.8%, compared to the adopted FY 2024 General Fund budget while Preliminary FY 2025 General Fund expenditures were projected to increase by approximately \$10.1 million, or 2.4%, compared to the adopted FY 2024 General Fund budget.

The tables below, which were presented at the May 20, 2024 Commission Budget Retreat, outlined the major FY 2024 to FY 2025 General Fund revenue and expenditure variances.

\$ Variances in General Fund Revenues from FY 2024 Adopted to FY 2025 Preliminary*	\$
FY 2024 Adopted	\$427,648,000
Increase in General Fund Franchise and Utility Tax revenues from electricity, gas, etc.*	3,719,000
Increase in General Fund revenues from Fines and Violations, Rents and Leases, and Interest Income*	2,916,000
Increase in Other Miscellaneous General Fund revenues from Intergovernmental Revenues, Charges for Services, etc.*	2,463,000
Increase in General Fund Licenses and Permit revenues from Fire, Planning, Public Works, and Finance*	1,960,000
Preliminary decrease in Contribution from 2% Resort Tax Fund for Tourism-Eligible Expenditures based on Preliminary 2% Resort Tax Projections (Based on January 2024 study \$186.5 million in tourism-eligible expenditures in General Fund)	(3,264,000)
Decrease in Use of Prior Year Fund Balance based on approved one-time expenditures budgeted in FY 2024	(4,199,000)
FY 2025 Preliminary	\$431,243,000
\$ Revenue Variance	\$3,595,000

**Based on prior year trends and current year projections*

\$ Variances in General Fund Expenditures from FY 2024 Adopted to FY 2025 Preliminary	\$
FY 2024 Adopted	\$427,648,000
Police/Fire Pension Impact (Gen Fund Portion)	5,154,000
5% Step for Police/Fire and 0-3% Merit for Non-Fire/Police	2,821,000
10% Increase in City's Premium for Health Insurance – Actives and Retirees	2,722,000
General Employee (MBERP) Pension Impact (Gen Fund Portion)	2,585,000
Recommended Set-aside of Projected Miami Beach and Normandy Shores Golf Course Surplus for MB Golf Course Project	1,694,000
Additional Public Safety Overtime (incl. applicable Step and Merit increases budgeted in FY 2025)	1,591,000
Increases in Other Operating Expenditures based on anticipated departmental needs	893,000
Expenditures Approved/Added by City Commission Mid-Year of FY 2024	511,000
Estimated Internal Services Expenditures Impact	(1,127,000)
Decrease in Transfer to Pay-As-You-Go Capital (PayGo) based on one-time expenditures budgeted in FY 2024	(6,709,000)
FY 2025 Preliminary	\$437,783,000
\$ Expenditure Variance	\$10,135,000

At the June 21, 2024 FERC Budget Briefing, the Preliminary FY 2025 General Fund budget, which was updated to include the City's projected overall increase in General Fund property tax revenues of \$21.1 million for operating purposes, \$0.4 million for Pay-As-You-Go (PayGo) capital funding, and \$0.2 million for CRR funding based on the 2024 Estimated Taxable Values provided by the Miami-Dade County Property Appraiser on May 31, 2024, was presented by the Administration.

General Fund	FY 2025 Preliminary Budget Retreat	FY 2025 Preliminary Based on June 1st Values	\$ Change
Revenues	\$431,243,000	\$452,958,000	\$21,715,000
Expenditures	437,783,000	438,351,000	568,000
Surplus/(Gap)	(\$6,540,000)	\$14,607,000	\$21,147,000

On July 1, 2024, the City received the 2024 Certified Taxable Property Values from the Miami-Dade County Property Appraiser reflecting that the City's overall taxable property values increased an additional 0.6% over the 2024 Estimated Taxable Property Values increase of 8.8% that was provided by the Miami-Dade County Property Appraiser on May 31, 2024 and presented by the Administration at the June 21, 2024 FERC Budget Briefing.

This represents an incremental increase of approximately \$2.0 million in projected General Fund property tax revenues over the General Fund property tax revenue projections that were based on the 2024 Estimated Taxable Values. This is comprised of an additional \$1.8 million for

operating purposes, \$33,000 for PayGo capital funding, and \$106,000 for CRR funding for FY 2025.

In addition, since the June 21, 2024 FERC Budget Briefing, the Administration has further refined the General Fund budget based on items that were approved at the June 26, 2024 City Commission meeting and other adjustments to the FY 2025 General Fund budget totaling approximately \$0.3 million that are detailed below.

1. Additional Dedicated CRR Millage Adjustment

Based on the finalization of the City's Annual Comprehensive Financial Report (ACFR) for the fiscal year ending September 30, 2023 (FY 2023), approximately \$0.4 million in prior year fund balance in the General Obligation (G.O.) Debt Service Fund is available for appropriation. The Administration is recommending that this available funding be appropriated in FY 2025, which would further reduce the voted debt service millage for FY 2025 by 0.0082 mills from 0.3041 mills to 0.2959 mills and realign this additional decrease in the voted debt service millage to the dedicated CRR millage. This would result in an estimated additional increase in dedicated CRR funding of approximately \$0.4 million to fund the most critical unfunded capital renewal and replacement projects to extend the useful life of the City's facilities.

2. Other Expenditure Adjustments

- Two (2) additional Commissioner Aides, as adopted by the City Commission on June 26, 2024 – \$240,000
- Miscellaneous Police and Parks and Recreation expenditure adjustments – \$42,000

These adjustments, combined with the recommendations that were made by the Administration and accepted by the FERC at the June 21, 2024 FERC Budget Briefing to realign the reduction in the voted debt service millage rate in FY 2025 to the dedicated CRR millage rate and allocate 25%, or approximately \$2.0 million, of the total projected FY 2025 interest income in the General Fund for one-time CRR capital expenditures would result in a Preliminary FY 2025 General Fund surplus of approximately \$16.2 million.

General Fund	FY 2025 Based on July 1 st Values
Revenues	\$456,592,000
Expenditures	440,427,000
Surplus/(Gap)	\$16,163,000

Approach to Balance

To balance the Preliminary FY 2025 General Fund budget, the Administration is recommending a combination of expenditure enhancements and reductions/efficiencies, as well as expenditure refinements, which if approved by the FERC, would result in a balanced General Fund budget for FY 2025.

FY 2025 General Fund Balancing Strategies	\$
Preliminary Surplus/(Gap)	\$16,163,000
Recommended "One-Time" Expenditure Enhancements/Reductions	(2,694,000)
Recommended Recurring Expenditure Enhancements/Reductions	(4,557,000)
Remaining Surplus/(Gap)	\$8,912,000
Expenditure Refinements (Capital Needs/Collective Bargaining Set aside)	(8,912,000)
Net Surplus/(Gap)	\$-

Recommended "One-Time" Expenditure Enhancements/Reductions – Attachment A – (\$2,694,000)

After an extensive review of the enhancements requested by departments, requests originating from the City's various Commission Committees, and direction provided by the City Commission, Attachment A reflects a listing of all FY 2025 expenditure enhancements/reductions with detailed descriptions. The one-time enhancements/reductions summarized below reflect those currently recommended for funding in FY 2025 from the General Fund.

Police High Visibility Overtime: (\$1,900,000)

In response to the heightened concerns following the attacks against Israel on October 7, 2023, the Miami Beach Police Department (MBPD) 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.

Given the ongoing nature of the potential threat, the overtime detail was 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 at levels determined by the Police Department for this initiative in the upcoming fiscal year.

Educational Enhancements for Additional Services and Equipment: (\$394,000)

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:

1. Lehrman Community Day School - \$45,833
2. Yeshiva Elementary School - \$47,433
3. Temple Beth Shalom 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

This enhancement request, if approved, would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.

Purchase of Four (4) Specialized Pressure Washing Machines: (\$200,000)

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.

This request is an alternative to the recurring request submitted by the Parks and Recreation Department, which is to contract out pressure washing services for parks facilities, plus four (4) 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.

Feasibility Study for a Compacted Sand Path East of Dunes: (\$100,000)

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.

Small Business Grants: (\$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.

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 not just preserve during the slower economic seasons, but sustain throughout the year.

Recommended Recurring Expenditure Enhancements/Reductions – Attachment A – (\$4,557,000)

Similar to the one-time expenditure enhancements/reductions, Attachment A also reflects a listing of all recurring FY 2025 expenditure enhancements/reductions with detailed descriptions. The recurring enhancements/reductions summarized below reflect those currently recommended for funding in FY 2025 from the General Fund.

Additional Transfer to PayGo Capital based on Projected General Fund Interest Income: (\$2,043,000)

Using General Fund interest income for one-time expenditures is a prudent financial strategy for local governments, particularly given the volatility of interest rates. Interest rates can fluctuate significantly due to economic conditions, monetary policy, and market forces. Relying on interest income for recurring expenditures is risky, as a decline in rates could lead to a decline in expected revenues and cause an unexpected shortfall. By using interest income for one-time expenditures, the City would avoid creating budget gaps, if interest income decreases.

As a result, the City Administration recommends allocating 25% of the projected FY 2025 interest income in the General Fund (approx. \$8.2 million) to be transferred for one-time

capital expenditures, with a 5% increase each fiscal year thereafter. Based on the FY 2025 projections, this would equate to approximately \$2.0 million. The percentage will be increased by 5% in each subsequent fiscal year.

Additional Full-Time Non-Sworn Positions (4) for Real Time Intelligence Center: (\$325,000)

This request for four (4) additional non-sworn full-time Real Time Crime Specialist positions will increase the operational hours of the Real Time Intelligence Center (RTIC). The current staffing level, which includes two full-time positions, provides for one shift, from 11 am to 7 pm. This enhancement will extend operations to two shifts, from 6 am to 4 pm and 3 pm to 1 am, 7 days a week. In addition, this increased staffing level will allow for up to 24-hour coverage during high-impact periods.

This request is being submitted by the Police Department for consideration in the FY 2025 budget based on direction from the City Commission at the January 31, 2024 City Commission meeting, through Resolution No. 2024-32894, as well as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting.

Full-Time Emergency Management Fire Division Chief Position: (\$247,000)

Currently, the Deputy Fire Chief of Operations is supervising seven (7) Division Chiefs and five major programs, which has reached the limit of span of control and is hampering efficiency. This includes overseeing Domestic Preparedness & Homeland Security and managing the City of Miami Beach's Emergency Operations Center (EOC), which was previously supervised by an Emergency Management Director position that was eliminated when these operations were transitioned over to the Fire Department.

Adding a full-time Emergency Management Fire Division Chief is crucial to effectively managing these programs, ensuring comprehensive oversight, and maintaining high operational standards across all departments that will lead to continuity and improved service delivery and enhanced disaster management capabilities. This position will oversee and manage the City of Miami Beach Emergency Operations Center (EOC), disaster preparedness, recovery, and mitigation efforts citywide, as well as response of the Special Operations Teams, Marine Operations, SWAT Medics, the Florida FEMA Urban Search and Rescue Team, and FEMA reimbursement programs.

Educational Initiatives Enhancements: (\$224,000)

Recurring funding totaling \$189,252, 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 educational initiatives/programs such as the math and reading interventionist programs at the following seven (7) private/charter schools with active memberships on the Quality Education Committee:

1. Lehrman Community Day School - \$28,725.75
2. Yeshiva Elementary School - \$20,840.25
3. Temple Beth Sholom Innovation School - \$10,326.25
4. Mechina of South Florida High School - \$6,946.75
5. Hebrew Academy Miami - \$41,868.25
6. Mater Beach Academy - \$73,785.75
7. The Montessori Academy at St. John's - \$6,759.00

This request also includes one (1) full-time Education Compact Coordinator position totaling \$84,748 (incl. salaries and benefits) needed to develop, implement, and manage these initiatives/programs, which is partially offset based on the proposed re-alignment of \$50,000 allocated for the STEAM program to be used to fund this position. This enhancement request, if approved, would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.

Full-Time Municipal Service Worker (MSW) II Positions (4) for the Parks Division: (\$224,000)

As Parks services and demand continues to grow and in response to the Resident Survey results pertaining to cleanliness, the requests for the rapid delivery of services and turnaround times increases. This enhancement is to facilitate this through the addition of four (4) full-time Municipal Service Worker II (MSW II) positions for the north and south ends of the City. These positions would provide litter control services, cleaning in the parks, and other parks services citywide.

Area Managers: (\$212,000)

During the FY 2024 budget process, the concept and idea of Area Managers with a distinct focus on specific geographic areas of the City was raised for consideration, which the City Commission did not proceed with at that time. This request is being revisited and the concept is proposed to be implemented as part of the FY 2025 budget.

The recommendation is to add one (1) full-time Area Manager and two (2) part-time Cleanliness Assessors that will 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. This option can yield between 128-160 hours weekly of block condition assessments (observations) as compared to 21-24 hours for three area managers weekly. That equates to 32-40 four-hour shifts per week, with one car available.

This is in addition to the staffing resources already dedicated to the revitalized Cleanliness Index initiative that was recently re-started that assesses the level of cleanliness throughout the city and reports issue to departments. This enhancement would allow for additional assessments and primarily have the staff be responsible for ensuring that found deficiencies are not only forwarded to the relevant department but followed-up on through corrective action.

Miami-Dade County Crime Lab Staffing: (\$200,000)

This enhancement would provide funding for the employment of two (2) Criminologist Technicians in the Miami-Dade County Crime Lab for the purpose of processing marijuana and other illegal controlled substances, as discussed and adopted by the City Commission on January 31, 2024, through Resolution No. 2024-32900.

Contracted Bus Services for After-School Program Pick-ups: (\$175,000)

Through this enhancement, the Parks and Recreation Department can provide children with dedicated school bus routes, which operate Monday through Friday. The primary issue currently being faced is the persistent difficulty in securing and retaining qualified bus drivers with the necessary Commercial Driver's Licenses (CDLs). The shortage of skilled personnel has reached a critical point, threatening the consistent provision of transportation services for our participants. Additionally, the frequency of employee callouts has further exacerbated staffing challenges. These unforeseen absences strain the existing workforce and compromise the reliability of the school bus route, impacting the punctuality and safety of participants who commute to our after-school programs.

Preventative Maintenance for Aquatic Facilities: (\$120,000)

Currently, the Parks and Recreation Department does not have an established preventative maintenance plan for the City's pool pump rooms and equipment at each aquatic facility. This request is for the establishment of a preventative maintenance plan. Having dedicated funding for this plan will support troubleshooting and diagnostics, while providing essential repairs, which will decrease the need for emergency repairs and allow the aquatics division to properly plan and budget for any equipment replacements over time.

Additional Full-Time Assistant City Attorney II Position for Municipal Prosecution Program: (\$115,000)

The City, by and through the City Attorney's Office and its two (2) Municipal Prosecutors, currently prosecutes criminal defendants arrested by the Miami Beach Police Department when any defendant is solely arrested for one (1) or more criminal City Ordinance violations. In addition to the many varied criminal City Ordinance violations for which a defendant can be arrested (including several offenses that have been added within the last year), the Mayor and City Commission have also adopted seven (7) State law violations, by specific reference, thereby making those seven (7) State law offenses also arrestable pursuant to the City Code (and thereby prosecuted by the City's Municipal Prosecutors, and not by the State Attorney's Office).

Since May 1, 2022, the City's Municipal Prosecutors have handled approximately 950 cases (and the vast majority of cases require multiple court appearances, along with work in between court appearances) prior to a final disposition (i.e., plea, trial, sentencing, etc.) being reached.

From January 1, 2024 - June 30, 2024, the two (2) Municipal Prosecutors have handled approximately 317 cases, as compared to 198 cases handled during the same period of the previous year. Moreover, it is anticipated that the caseload will continue to grow for the reasons stated herein.

Camillus House Health Concern Initiative: (\$100,000)

On July 26, 2023, the Mayor and City Commission approved the one-time reallocation of \$100,000 of unexpended FY 2023 funds originally allocated to the Camillus House Lazarus Program to Camillus House Health Concern, through Resolution No. 2023-32693. Camillus House Health Concern provides specialized medical outreach to persons experiencing homelessness. On October 20, 2023, the City executed a services agreement with Camillus Health Concern for specialized medical outreach to persons experiencing homelessness. The vendor conducts weekly visits to persons identified by the Homeless Outreach Services team and provides a variety of medical services, which have resulted in positive engagements. In response to the Resident Survey results pertaining to homelessness concerns in the city, this enhancement will allow the city to continue with both general health and mental health services for the homeless.

The program is currently funded as a pilot and the Administration recommends renewing the program agreement.

Full-Time Human Resources Records Technician Position: (\$76,000)

This request is for a full-time Human Resources Records Technician position that will be responsible for managing a records program for the Human Resources Department, including the retention, storage and maintenance of records, and development of records management procedures to ensure that the Human Resources Department keeps current with state laws governing public records.

Additional Funding - Rock Ensemble: (\$70,000)

Young Musicians Unite (YMU) provided a proposal for a Miami Beach Rock Ensemble as an afterschool enrichment through the City's current free afterschool enrichment program, which would include accessibility to charter and private schools. This request for support from YMU for a Miami Beach Rock Ensemble afterschool program is for the following schools, 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 May 15, 2024, through Resolution No. 2024-33017.

1. Miami Beach Fienberg Fisher K-8 - \$25,000
2. Miami Beach Nautilus Middle - \$25,000
3. Miami Beach Sr. High - \$20,000 (in addition to the \$30,000 already budgeted)

This enhancement request, if approved, would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.

Additional Funding - Pre-K Scholarships Lottery Program: (\$57,000)

Increase funding for Pre-K Scholarships Lottery Program by an additional \$57,000 for FY 2025, as adopted by the City Commission at its December 13, 2023 meeting, through Resolution No. 2023-32862, which amended Resolution No. 2021-31935 to increase the number of Pre-K scholarships by 19 to a total number 177 and recommended the consideration of an additional \$57,000 as part of the FY 2025 budget process for the 2025-2026 school year and each year thereafter.

This enhancement request, if approved, would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.

Additional Funding - State Lobbyist Services: (\$54,000)

Additional funding for State Lobbyist services to advocate for the City during the 2025 Florida Legislative Session, 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 May 15, 2024, through Resolution No. 2024-33025.

Miami Beach Police Department (MBPD) LGBTQ Outreach Initiatives: (\$54,000)

This request is to allocate dedicated funding in the Miami Beach Police Department's annual budget for LGBTQ outreach initiatives, comprised of educational and promotional items, trainings and conferences, personnel, hospitality, and community events and programs, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its June 28, 2024 meeting.

It is, however, recommended that the annual allocation recommended by the FERC remain the same due to potential fluctuations in annual property values and other General Fund revenues that are impacted by economic and market conditions.

Request to Reclassify Existing Full-Time Assistant City Clerk Positions: (\$50,000)

There is a salary grade discrepancy between the current classification of the Assistant City Clerk position and other Assistant Director roles within our City. As observed, all other Assistant Director positions within the City are classified at u27. However, the Assistant City Clerk position stands as the singular Assistant Departmental directory role currently classified as u23. The responsibilities, duties, and scope of work of the Assistant City Clerk position closely align with those of the Assistant Director roles, warranting a reconsideration of its classification to be more in line with the established u27 classification and upgrade the u23 paygrade to a u26 paygrade. This would ensure equitable alignment with other roles of similar responsibilities within the Clerk's department. To note, the Records Manager reports to the Assistant City Clerks, but the Records Manager and the Assistant City Clerk share the same paygrade of u23.

Body Cameras for Homeless Program Operations: (\$38,000)

The Miami Beach Police Department recently negotiated an agreement for body-worn cameras and ancillary equipment. In response to the Resident Survey results pertaining to homelessness concerns in the city, this enhancement would fund three (3) body-worn cameras to be utilized by the Homeless Outreach Division while transporting persons experiencing homelessness in City vehicles.

Part-Time Office Associate IV Position: (\$39,000)

Although existing staff resources have initially absorbed the Sister Cities Program transition during FY 2024 as a result of Ordinance No. 2024-4599 that was adopted by the City Commission on March 13, 2024, due to the anticipated level of increased Sister Cities engagement and the limited staffing resources within the Economic Development Department, an additional Office Associate IV Part-Time position is being requested. This addition would assist in balancing the needs of the Economic Development Department overall, which would allow existing staff to fully take on the Sister Cities Program without weakening productivity and continuity of existing programs and services in the Economic Development Department. In addition, this position will provide auxiliary assistance with the department's multiple programs that promote business expansion, attraction and retention.

Additional Funding - Film Incentive Program: (\$33,000)

Joint efforts are being led through a partnership between the Miami-Dade County Film Office, the Greater Miami Convention and Visitors Bureau (GMCVB), and the City of Miami Beach Tourism and Culture Department to promote and incentivize film productions to return to the South Florida area. Prospective filmmakers can combine the City's film incentive with the County's new film incentive, aiding our goal of attracting film production to South Florida, and Miami Beach specifically. As a result, this request is to increase funding for the Film Incentive Program from \$67,000 to \$100,000.

Additional Funding - Sister Cities: (\$15,000)

To provide greater transparency and direct control of the Sister Cities Program, on February 23, 2024, the Finance and Economic Resiliency Committee (FERC) recommended re-establishing the City's Administration of the Sister Cities Program with oversight by a Council appointed by the Mayor and City Commission, and with the City Administration, via the Economic Development Department, providing program support and serving as liaison to the council, which was adopted by the City Commission on March 13, 2024, through Ordinance No. 2024-4599.

The Sister Cities Program has had an annual City allocation of \$25,000 to cover related expenses (travel costs, lodging, food & beverage, etc.) for delegation visits. Though not all Sister Cities are routinely active, it is anticipated that as existing Sister Cities and elected officials become more engaged in a meaningful and methodical manner, more activity and costs will be generated. An additional \$15,000 toward the Sister Cities Program budget, as recommended by the FERC on February 23, 2024, would better align with the forecasted level of activity and estimated costs.

Additional Funding - Beachfront Café Assessments (Café Index): (\$4,000)

This request seeks additional funding to support the inclusion of forty (40) more cafes currently in operation along public beachfront properties. Generally, this program aims to enhance the quality of outdoor dining for the City's residents and visitors. The Cafe Index provides valuable data to ensure that all assessed cafes align with the City's vision of being cleaner, safer, more beautiful, and vibrant. It also ensures that these cafes are operated and maintained at the highest level of service and quality, fitting for a recognized world-class international resort destination like the City. At the request of Public Works, the addition of these cafes will allow assessors to better evaluate compliance with the City's standards outlined in the outdoor dining concession program. This enhancement covers an additional 40 beachfront cafe assessments at a rate of \$100 for each assessment one time per year.

Estimated Impact of Recommended Internal Service Fund Department Enhancements on the General Fund: (\$82,000)

For FY 2025, there are several expenditure enhancements recommended for the City's various Internal Service Fund Departments, such as the Information Technology Department and Risk Management Division of the Human Resources Department. The amount reflected of \$82,000 represents the portion of the total expenditure enhancements recommended for the Internal Service Fund Departments for FY 2025 that is estimated to impact the General Fund budget since a large part of each Internal Service Fund Departments' total operating budget is charged back to other City departments and funds based on services provided. This figure will be further refined once the FY 2025 operating budgets are finalized, and Internal Service Department allocations are completed.

Expenditure Refinements – (\$8,912,000)

Unfunded Capital Needs/Collective Bargaining Agreements

The City's Preliminary FY 2025-2029 Capital Improvement Plan (CIP) reflects approximately \$1.2 billion of unfunded capital project needs over the next five (5) years. Per Resolution No. 2006-2634, which was adopted by the City Commission on September 21, 2006, the City shall have a goal to fund not less than 5% of the annual fiscal operating budget of the General Fund for capital needs as a permanent part of the annual fiscal operating budget of the General Fund.

Attachment A includes an unfunded enhancement request to fund this goal, with an estimated amount needed of \$10.6 million. The Administration recommends allocating a portion of the remaining surplus fund to capital funds, in order to move closer to attaining this 5% goal.

As previously mentioned, the Administration is still negotiating with the City's collective bargaining units as all their agreements will expire on September 30, 2024, except AFSCME that expires on April 30, 2025.

The proposals that have been received from the bargaining units have been cost-significant, given the impact of recent inflation and optimism regarding current property values and resort taxes. The Administration has not reached tentative agreements and continues to negotiate with the bargaining units with the hope of reaching tentative agreements in the next few weeks and months.

As more information becomes available, the Administration will continue to update and refine the related cost projections for the FY 2025 budget. As a result, it is recommended that the remaining FY 2025 General Fund surplus of approximately \$8.9 million be set aside for unfunded capital needs and collective bargaining.

Balancing Summary

The above-mentioned recommendations, if approved by the FERC, would result in a balanced General Fund budget for FY 2025.

FY 2025 General Fund Balancing Strategies	\$
Preliminary Surplus/(Gap)	\$16,163,000
Recommended "One-Time" Expenditure Enhancements/Reductions	(2,694,000)
Recommended Recurring Expenditure Enhancements/Reductions	(4,557,000)
Remaining Surplus/(Gap)	\$8,912,000
Expenditure Refinements (Capital Funding/Collective Bargaining)	(8,912,000)
Net Surplus/(Gap)	\$-

GENERAL FUND RESERVES

The City's General Fund reserve as of September 30, 2023 is \$106.9 million, or 25.0%, which equals 3 months of reserves based on the adopted FY 2024 General Fund budget. The reserve policy for the General Fund is a required 2 months and a goal of 3 months pursuant to Resolution No. 2019-30954 that was adopted by the City Commission on September 11, 2019.

Currently, the Administration is recommending partially funding this reserve requirement/goal with approximately \$3.1 million in the FY 2025 budget with additional funding requirements for the City's General Fund reserves based on the FY 2025 budget to be evaluated as part of the year-end process for FY 2024.

RESORT TAX BUDGET

The Resort Tax budget consists of three (3) main components: (1) a 2% Resort Tax comprised of a 2% Bed Tax and 2% Food & Beverage Tax; (2) a 1% Bed Tax for Quality of Life (QOL) capital projects, transportation initiatives, and arts and culture; and (3) a 1% Bed Tax dedicated to the repayment of outstanding debt service for Resort Tax bonds issued as part of the most recent Convention Center renovation and expansion project, as well as funding for renewal and replacement of Convention Center assets.

At the FY 2025 Commission Budget Retreat on May 20, 2024 and June 21, 2024 FERC Budget Briefing, the Mayor and City Commission were also briefed regarding the Preliminary FY 2025 2% Resort Tax budget. Based on actual 2% Resort Tax collections as of March 2024, which

assume FY 2025 Resort Tax collections to remain flat over FY 2024 projections and the offsetting expenditure adjustments that were presented at the May 20, 2024 Commission Budget Retreat and June 21, 2024 FERC Budget Briefing, the Preliminary FY 2025 2% Resort Tax budget remains balanced.

2% Resort Tax	FY 2024 Adopted	FY 2025 Preliminary	\$ Variance
Revenues	\$80,214,000	\$75,615,000	(\$4,599,000)
Expenditures	80,214,000	75,615,000	(4,599,000)
Surplus/(Gap)	\$-	\$-	

Preliminary FY 2025 2% Resort Tax revenues were estimated to decrease by approximately \$4.6 million, or 5.7%, compared to the adopted FY 2024 2% Resort Tax budget while Preliminary FY 2025 2% Resort Tax expenditures were also estimated to decrease by approximately \$4.6 million, or 5.7%, compared to the adopted FY 2024 2% Resort Tax budget.

The tables below outlined the major adopted FY 2024 to FY 2025 2% Resort Tax revenue and expenditure variances.

\$ Variances in 2% Resort Tax <u>Revenues</u> from FY 2024 Adopted to FY 2025 Preliminary	\$
FY 2024 Adopted	\$80,214,000
Decrease in 2% Resort Tax Collections based on projected FY 2024 2% collections (projected FY 2024 2% collections based on actual collections through March 2024 with revenues projected through September 2024 at approx. 95% of FY 2023 collections)	(3,174,000)
Decrease in Use of Prior Year 2% Resort Tax Fund Balance based on approved one-time expenditures budgeted in FY 2024	(1,756,000)
Increase in Interest Income and Other Miscellaneous 2% Resort Tax revenues (Filing Fees, Registration Fees, etc.) based on prior year trends and current year projections	331,000
FY 2025 Preliminary	\$75,615,000
\$ Revenue Variance	(\$4,599,000)

\$ Variances in 2% Resort Tax Expenditures from FY 2024 Adopted to FY 2025 Preliminary	\$
FY 2024 Adopted	\$80,214,000
Decrease in General Fund Contribution from \$46.1 million to \$42.8 million for Tourism-Eligible Expenditures based on Preliminary 2% Resort Tax Projections (Based on January 2024 study \$186.5 million in tourism-eligible expenditures in General Fund)	(3,264,000)
Decrease in Sanitation Fund Contribution from \$3.2 million to \$2.1 million for Sanitation Services Provided in Tourism-Areas (Based on January 2024 study \$2.1 million in services provided)	(1,097,000)
Decrease in GMCVB and VCA Contributions based on current agreement and legislated formula	(459,000)
Increase in American Black Film Festival Sponsorship from \$97,000 to \$200,000 for FY 2025 and FY 2026 per Resolution No. 2023-32822 adopted during FY 2024	103,000
Increase in Personnel Expenditures based on budgeted increases in personnel costs for FY 2025 (avg. 0-3% Merit, 10% increase in Health and Life, etc.)	85,000
Increase in Other Miscellaneous 2% Resort Tax operating expenditures	33,000
FY 2025 Preliminary	\$75,615,000
\$ Expenditure Variance	(\$4,599,000)

As a result of the 2% Resort Tax revenue decrease projected based on current year projections and offsetting 2% Resort Tax expenditure adjustments that were presented at the FY 2025 Commission Budget Retreat on May 20, 2024 and June 21, 2024 FERC Budget Briefing, the Administration is not recommending any expenditure enhancements and reductions/efficiencies, which if approved by the FERC, would result in a balanced 2% Resort Tax budget for FY 2025.

% Resort Tax	FY 2025 Proposed
Revenues	\$75,615,000
Expenditures	75,615,000
Surplus/(Gap)	\$-

RESORT TAX RESERVES

The City's Resort Tax reserve as of September 30, 2023 is \$40.1 million, or 50.0%, which equals 6 months of reserves based on the adopted FY 2024 2% Resort Tax budget. The reserve policy for the 2% Resort Tax Fund is a minimum of 2 months and a goal of 6 months pursuant to Resolution No. 2019-30664 that was adopted by the City Commission on January 16, 2019.

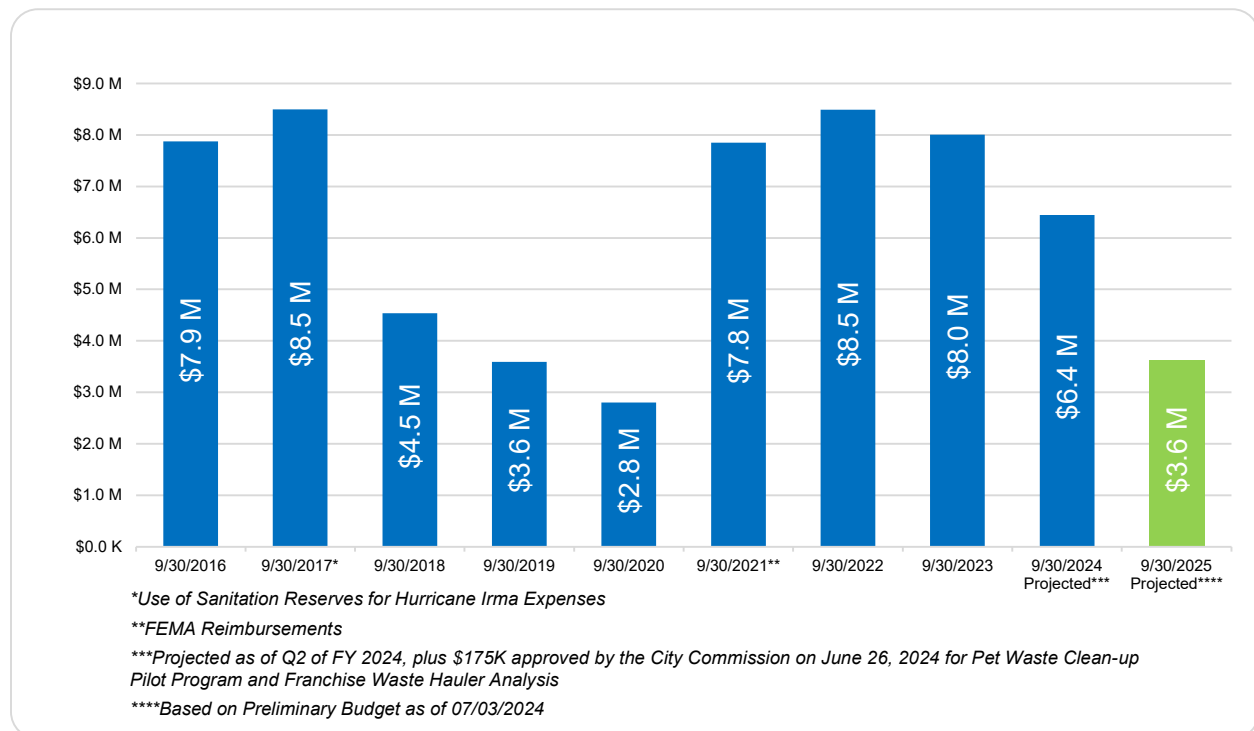
Additional funding requirements for the City's Resort Tax reserves based on the FY 2025 budget will be evaluated as part of the year-end process for FY 2024.

SANITATION FUND

The City accounts for those goods and services provided by a particular department to external users for which a fee is charged as Enterprise Funds. The City's Sanitation Fund is one of the funds, among others, that comprise this category of Proprietary Funds.

Over the last several years, the Sanitation Fund has had a structural imbalance whereby the fees charged to users and revenues collected are not sufficient to cover the costs for services being provided by Sanitation. In FY 2020, as part of the budget development process, the Administration performed a Zero-Based Budget (ZBB) exercise for the Sanitation Fund to identify multiple expenditure and revenue options to close the structural imbalance, of which only certain items were approved by the Mayor and City Commission.

Current Available Sanitation Fund Balance Trend



At the FY 2025 Commission Budget Retreat on May 20, 2024, the Sanitation Fund budget for FY 2025 was also highlighted and presented to the Mayor and City Commission. The Administration also presented a series of potential balancing options, both immediate/short-term and longer-term, at the FY 2025 Commission Budget Retreat on May 20, 2024, to address the imbalance in the Sanitation Fund. These options were as follows:

Immediate/Short-Term

1. Increase Roll Off Franchise Fees by 2-4% (from 20% to 22-24%)
2. Modify Roll Off Franchise Fees Ordinance to include all debris removal options excluding small renovations
3. Pass through recycling fees charged by Miami-Dade County for weekly recycling services provided to single family homes

Longer-Term

4. Increase the Franchise Fees or City Service Fees in the new commercial/multi-family waste agreement

As reflected in the summary below, the Preliminary Sanitation Fund budget for FY 2025 has a structural imbalance of approximately \$2.8 million, prior to any enhancements and reductions/efficiencies being considered.

Sanitation Fund	FY 2025 Preliminary
Revenues	\$23,471,500
Expenditures	26,298,000
Surplus/(Gap)	(\$2,826,500)

Attachment A reflects a listing of all one-time and recurring FY 2025 expenditure enhancements/reductions with detailed descriptions. The recurring enhancements/reductions listed below reflect those currently recommended for funding in FY 2025 from the Sanitation Fund.

Additional Funding for Clean-up and Maintenance of the City's Waterways: (\$289,000)

This request aims to increase funding in the Sanitation Fund to support an enhanced level of service for routine and emergency cleanup across approximately 60 miles of waterways surrounding the City, which totals about 3,000 acres of canals, basins, and water passages, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting and adopted by the City Commission on June 26, 2024.

The proposed service expansion includes the removal of organic materials and increasing cleanup frequency to five days per week. This enhanced service level would raise the annual costs from around \$231,000 to \$520,000 requiring an additional \$289,000 annually to support this service enhancement.

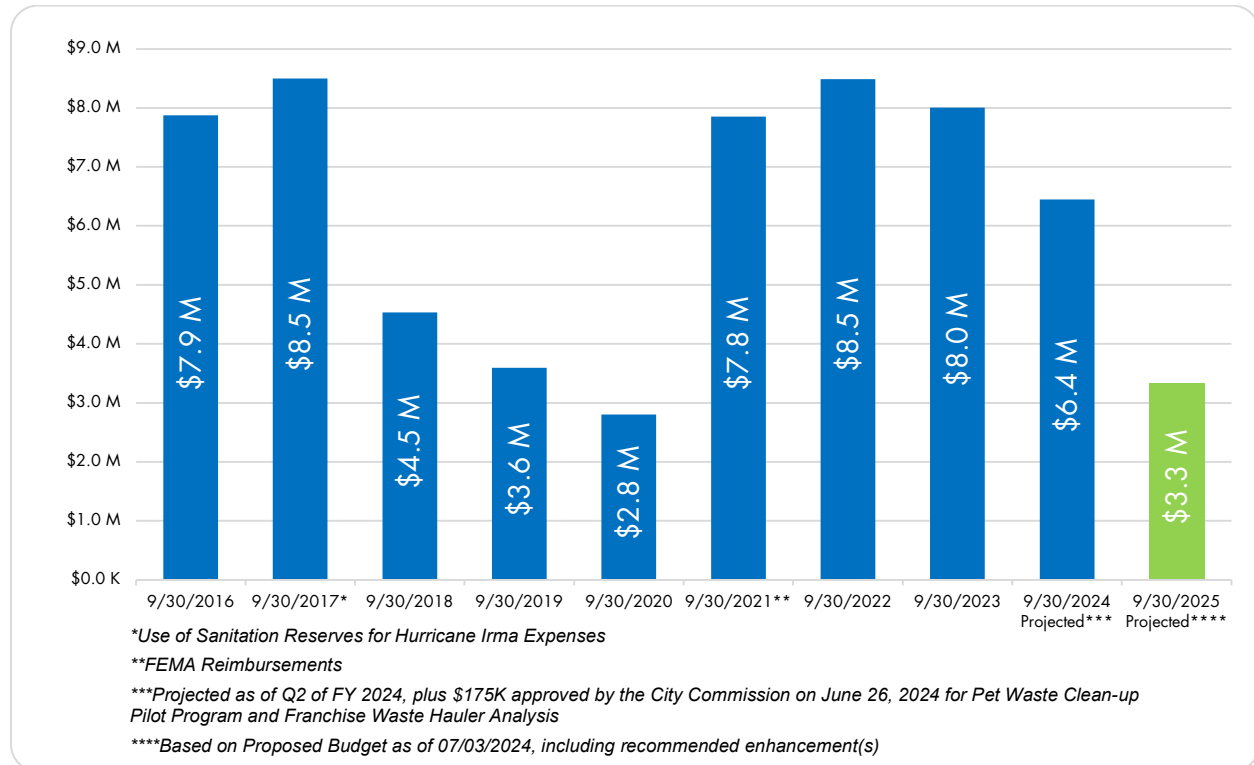
The above-mentioned recommendation, if approved by the FERC, would result in a \$3.1 million gap in the Sanitation Fund for FY 2025 that would have to be funded from available Sanitation fund balance.

Sanitation Fund	FY 2025 Preliminary
Revenues	\$23,471,500
Expenditures	26,587,000
Surplus/(Gap)	(\$3,115,500)

As of the fiscal year ending September 30, 2023 (FY 2023), there is approximately \$8.0 million available for appropriation in the Sanitation Fund. Based on current year projections as of the second quarter, which include several initiatives/programs that have been approved by the Mayor and City Commission mid-year to be funded from Sanitation's fund balance and the FY 2025 Sanitation Fund budget, the table below shows the Sanitation Fund's projected fund balance as of FY 2025, should the recommendations above be approved by the FERC.

For these reasons, it is recommended that the potential balancing options, both immediate/short-term and longer-term, presented by the Administration at the FY 2025 Commission Budget Retreat on May 20, 2024, be considered/approved by the Mayor and City Commission.

Updated Available Sanitation Fund Balance Trend



TRUTH-IN-MILLAGE PROCESS

Florida Statute 200.065, entitled "Method of Fixing Millage," establishes specific guidelines that must be used by all local government entities in setting millage (property tax) rates. Under the Statute, the City is required, within 35 days of receipt of the "Certification of Taxable Value" (received July 1, 2024), to advise the Miami-Dade County Property Appraiser of the proposed Total General Operating millage rate, the calculated "rolled-back" rate and the date, time, and place of the first public hearing to consider the proposed millage rates and budgets for FY 2025. The required voted debt service millage rate must also be set at the same time as the Total General Operating millage rate.

At the July 24, 2024 City Commission meeting, the Mayor and City Commission will set the proposed millage rates for the FY 2025 budget process in accordance with the State of Florida's Truth-in-Millage (TRIM) requirements.

By August 4, 2024, taxing authorities are required to certify the proposed millage rates to the Miami-Dade County Property Appraiser. The proposed millage rates will be included in the TRIM notices that will be mailed by the Property Appraiser by August 24, 2024. The purpose of the TRIM notice is to notify property owners of how much their property taxes could potentially increase or decrease, and which governmental entity is responsible for the taxes levied.

The proposed millage rates effectively set the “ceiling” for the millage rates during the budget process because they cannot be increased without sending out a new TRIM notice to all property owners in Miami Beach. However, the millage rates can remain the same or be decreased throughout the remainder of the FY 2025 budget process until the final millage rates are adopted by the Mayor and City Commission at the second public hearing currently scheduled to be held on September 25, 2024, at 5:01 p.m.

CONCLUSION

On July 19, 2024, a 3rd FERC Budget Briefing will be held to finalize the FY 2025 budgets, if necessary.

At the July 24, 2024 City Commission meeting, the Mayor and City Commission will set the proposed millage rates for the FY 2025 budget process in accordance with the State of Florida’s TRIM requirements.

In September, two public hearings will be held per the State of Florida’s TRIM requirements. The first public hearing currently scheduled on September 16, 2024 will be to adopt the tentative millage rates and budgets for FY 2025. The second public hearing currently scheduled on September 25, 2024 will be to adopt the final millage rates and budgets for FY 2025, including the final budgets for the City Center Redevelopment Area and North Beach Community Redevelopment Area. Both public hearings, which will begin at 5:01 p.m., will be held in the City’s Commission Chambers at 1700 Convention Drive, 3rd Floor, Miami Beach, Florida 33139.

Attachment A – FY 2025 One-Time Expenditure Enhancements and Reductions/Efficiencies
Attachment A – FY 2025 Recurring Expenditure Enhancements and Reductions/Efficiencies

RW/JDG/TOS/RA



1



2

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



5

Existing Property Value Trend



6

New Construction Value Trend



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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

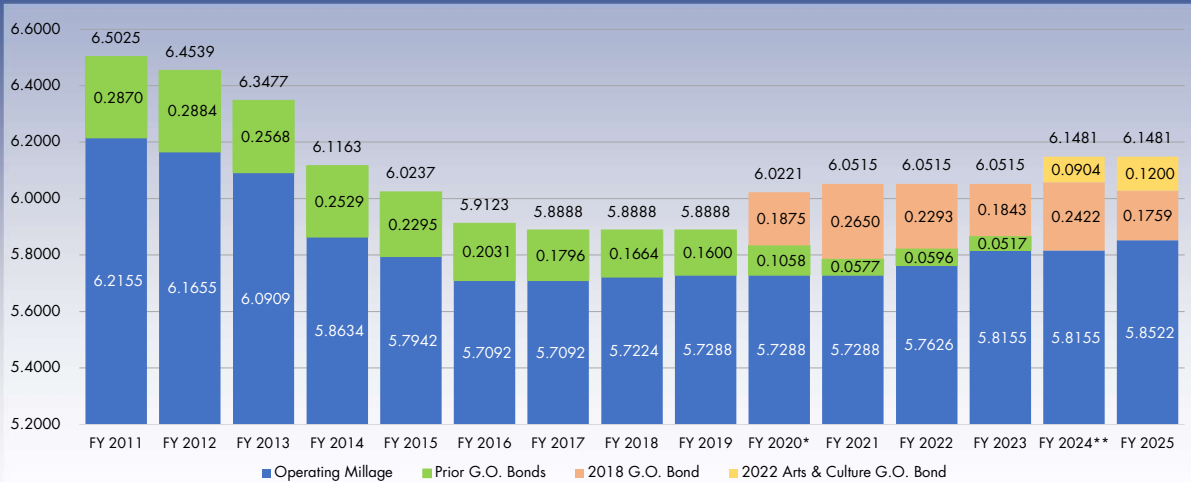
	FY 2024 Adopted	FY 2025 Proposed	Inc/(Dec)
General	5.6636	5.6636	0.0000
Capital Renewal & Replacement (CRR)	0.0499	0.0866	0.0367
Capital Pay-As-You-Go (PayGo)	0.1020	0.1020	0.0000
Total Operating	5.8155	5.8522	0.0367
Voted Debt Service	0.3326	0.2959	(0.0367)
Total Combined	6.1481	6.1481	0.0000

- 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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FY 2025
General Fund
 Budget Balancing

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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)	\$-

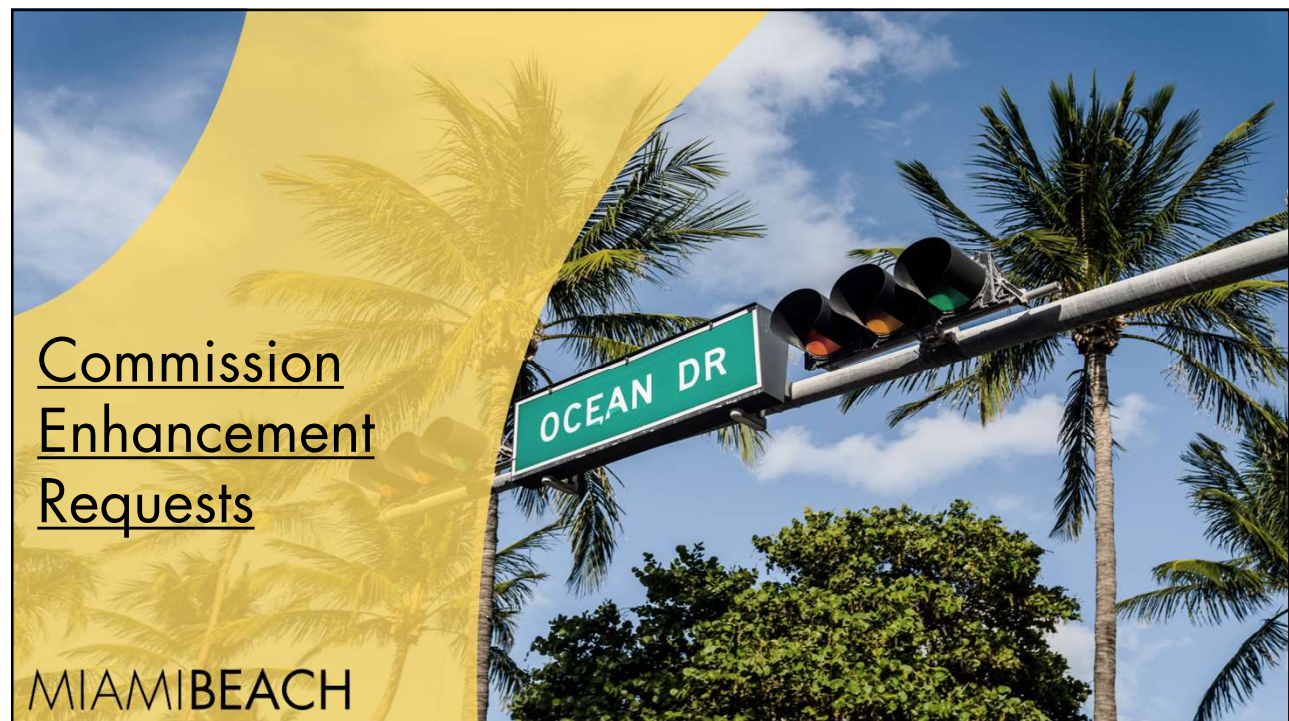
*\$3.8 million in one-time General Fund enhancements requested, of which \$2.7 million recommended

**\$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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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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FY 2025
Resort Tax
Budget Balancing

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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)

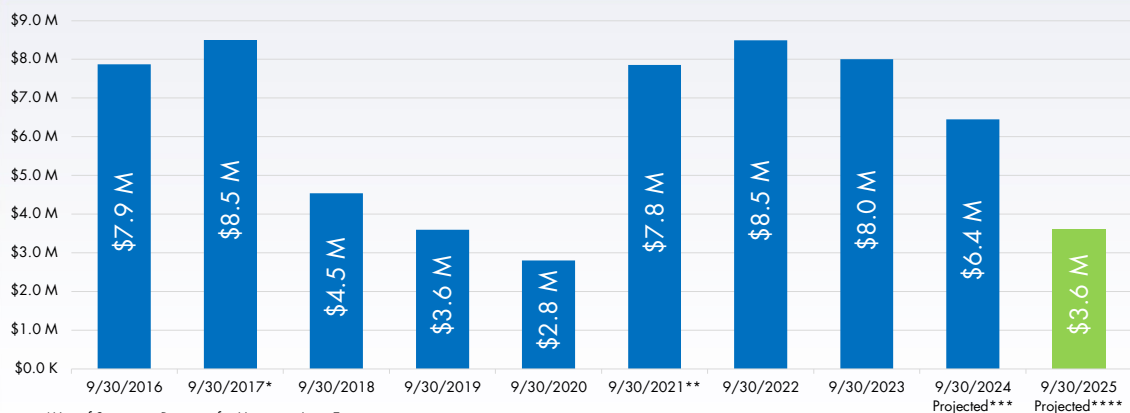
*Preliminary Sanitation Surplus/(Gap) above does not take into account any enhancements and/or reductions/efficiencies to be considered for FY 2025

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



*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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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)

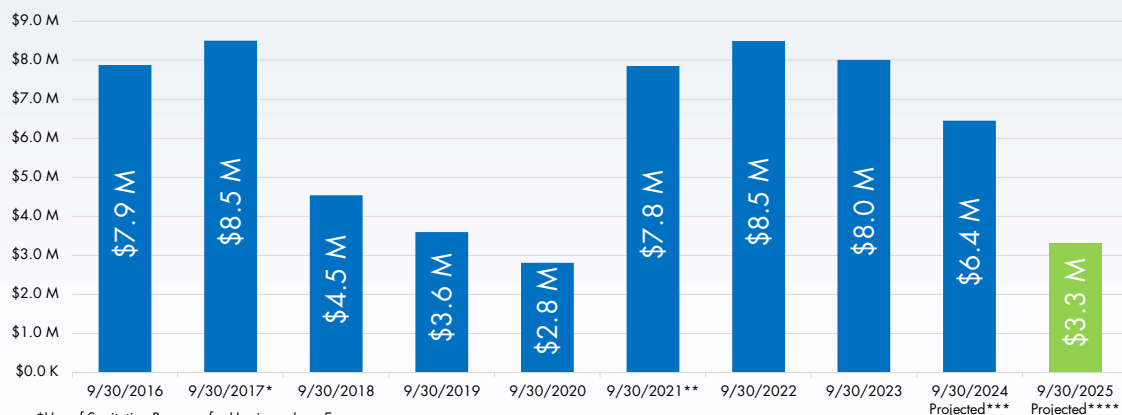
*Note, if all other Sanitation Fund enhancements were recommended for funding in the FY 2025 Sanitation Fund budget, the gap in the Sanitation budget for FY 2025 would increase to **\$5.5 million.***

*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	

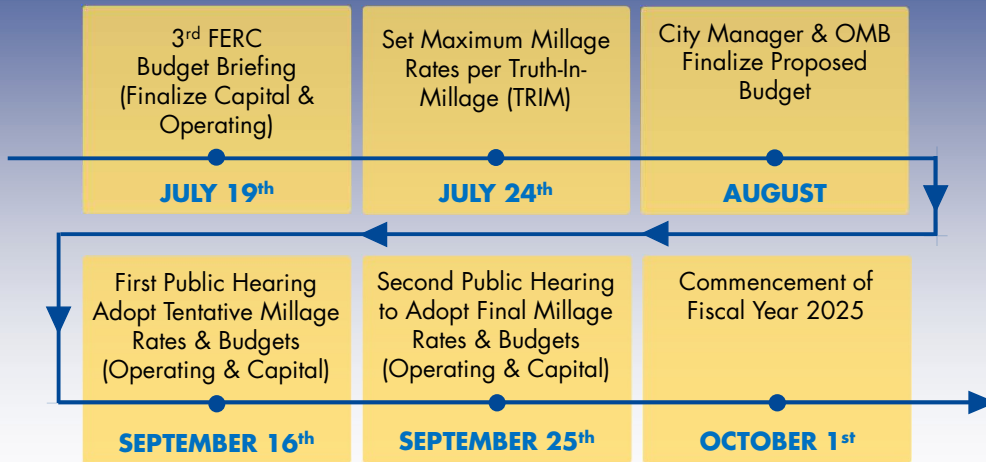
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Next Steps in FY 2025 Budget Process



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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 Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
GENERAL FUND											
ECONOMIC DEVELOPMENT											
Small Business Grants (One-Time)	Economic Development	Rosen Gonzalez	\$ 100,000	\$ -	-	-	\$ 100,000	\$ -	-	-	<p>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.</p> <p>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 not just preserve during the slower economic seasons, but sustain throughout the year.</p>
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	\$ -	-	-	<p>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.</p>
FACILITIES & FLEET MANAGEMENT											
Beach Access Mats (One-Time)	Contracted Maintenance & Repairs	Dominguez	\$ 33,000	\$ -	-	-	\$ -	\$ -	-	-	<p>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 and adopted by the City Commission on June 26, 2024.</p>
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 Shalom 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, if approved, would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.</p>

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 Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
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	\$-	-	-	\$-	\$-	-	-	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.
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 (MBPD) initiated a high-visibility detail aimed at ensuring the safety of local residents, businesses, and religious institutions. This detail addresses the fears 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 detail has been extended indefinitely. 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 (MBPD) 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.

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 Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
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.

Estimated Internal Services Impact \$ - \$ - \$ - \$ -

TOTAL GENERAL FUND \$ 3,787,000 \$ - - - \$ 2,694,000 \$ - - -

\$ -	\$ -	-	-	-	\$ -	\$ -	-	-	-	Enhancements to Comply with City Policies
240,000	-	-	-	-	200,000	-	-	-	-	Enhancements Requested by City Administration
3,547,000	-	-	-	-	2,494,000	-	-	-	-	Enhancements Originating from City Commission/Commission Committees
-	-	-	-	-	-	-	-	-	-	Estimated Internal Services Impact
\$ 3,787,000	\$ -	-	-	-	\$ 2,694,000	\$ -	-	-	-	

INTERNAL SERVICES FUNDS

FACILITIES AND 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.
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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	\$ -	-	-	-	\$ -	\$ -	-	-	-	

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 Recommended	Year 2 Impact Recommended	Positions		Description
					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.
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.
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	\$ 1,906,000	\$ -	-	-	-	\$ 1,306,000	\$ -	-	-	-
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\$ -	\$ -	-	-	-	\$ -	\$ -	-	-	-	Enhancements to Comply with City Policies
1,600,000	-	-	-	-	-	1,000,000	-	-	-	Enhancements Requested by City Administration
306,000	-	-	-	-	-	306,000	-	-	-	Enhancements Originating from City Commission/Commission Committees
\$ 1,906,000	\$ -	-	-	-	\$ 1,306,000	\$ -	-	-	-	

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 Recommended	Year 2 Impact Recommended	Positions		Description
					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.
HOUSING & COMMUNITY SERVICES - HOMELESS SERVICES											
ADA Accessible Passenger Van (One-Time)	Homeless Outreach Services	Presented by the Administration	\$ 110,000	\$ -	-	-	\$ 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>

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 Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
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	\$ -	-	-	\$ 421,000	\$ -	-	-	
			\$ -	\$ -	-	-	\$ -	\$ -	-	-	Enhancements to Comply with City Policies
			442,000	-	-	-	376,000	-	-	-	Enhancements Requested by City Administration
			45,000	-	-	-	45,000	-	-	-	Enhancements Originating from City Commission/Commission Committees
			\$ 487,000	\$ -	-	-	\$ 421,000	\$ -	-	-	
TOTAL ALL FUNDS			\$ 6,275,000	\$ -	-	-	\$ 4,421,000	\$ -	-	-	
			\$ -	\$ -	-	-	\$ -	\$ -	-	-	Enhancements to Comply with City Policies
			2,282,000	-	-	-	1,576,000	-	-	-	Enhancements Requested by City Administration
			3,993,000	-	-	-	2,845,000	-	-	-	Enhancements Originating from City Commission/Commission Committees
			\$ 6,275,000	\$ -	-	-	\$ 4,421,000	\$ -	-	-	

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
GENERAL FUND											
CITY ATTORNEY'S OFFICE											
Additional Full-Time Assistant City Attorney II Position for Municipal Prosecution Program	Municipal Prosecution Program	Presented by the Administration	\$ 115,000	\$ 136,000	1.0	-	\$ 115,000	\$ 136,000	1.0	-	<p>The City, by and through the City Attorney's Office and its two (2) Municipal Prosecutors, currently prosecutes criminal defendants arrested by the Miami Beach Police Department when any defendant is solely arrested for one (1) or more criminal City Ordinance violations. In addition to the many varied criminal City Ordinance violations for which a defendant can be arrested (including several offenses that have been added within the last year), the Mayor and City Commission have also adopted seven (7) State law violations, by specific reference, thereby making those seven (7) State law offenses also arrestable pursuant to the City Code (and thereby prosecuted by the City's Municipal Prosecutors, and not by the State Attorney's Office).</p> <p>Since May 1, 2022, the City's Municipal Prosecutors have handled approximately 950 cases (and the vast majority of cases require multiple court appearances, along with work in between court appearances) prior to a final disposition (i.e., plea, trial, sentencing, etc.) being reached.</p> <p>From January 1, 2024 - June 30, 2024, the two (2) Municipal Prosecutors have handled approximately 317 cases, as compared to 198 cases handled during the exact same period of the previous year. Moreover, it is anticipated that the caseload will continue to grow for the reasons stated herein.</p>
CITY CLERK'S OFFICE											
Request to Reclassify Existing Full-Time Assistant City Clerk Positions (2)	Administration	Presented by the Administration	\$ 50,000	\$ 62,000	-	-	\$ 50,000	\$ 62,000	-	-	<p>There is a salary grade discrepancy between the current classification of the Assistant City Clerk position and other Assistant Director roles within our City. As observed, all other Assistant Director positions within the City are classified at Salary Range u27. However, the Assistant City Clerk position stands as the singular Assistant Departmental directory role currently classified as u23. The responsibilities, duties, and scope of work of the Assistant City Clerk position closely align with those of the Assistant Director roles, warranting a reconsideration of its Salary Range classification to be more in line with the established Range u27 and upgrade the u23 paygrade to a u26 paygrade. This would ensure equitable alignment with other roles of similar responsibilities within our department. To note, the Records Manager reports to the Assistant City Clerks, but the Records Manager and the Assistant City Clerk share the same paygrade of u23.</p>
Full-Time Senior Agenda Coordinator and Agenda Coordinator (2) Positions for City Commission Committees	Public Records	Fernandez	\$ 383,000	\$ 385,000	3.0	-	\$ -	\$ -	-	-	<p>The City Commission has requested that the Office of the City Clerk be in charge of scheduling, staffing, and preparing agendas and after-actions for the City's three (3) Commission Committees, which are the Finance and Economic Resiliency Committee (FERC), Public Safety and Neighborhood Quality of Life Committee (PSNQLC), and Land Use and Sustainability Committee (LUSC). The Office of the City Manager would be relinquishing these duties and the Office of the City Clerk needs these additional three (3) positions to manage these additional duties, as discussed at the Committee of the Whole meeting on September 13, 2023.</p> <p>This request is comprised of the following costs for Year 1:</p> <p>- \$313,000 in Year 1 for the 3 full-time positions requested (recurring)</p> <p>- \$70,000 in Year 1 for office build-out/renovation (one-time)</p>

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
CITY MANAGER'S OFFICE											
Full-Time Condominium Ombudsman Position	Administration	Rosen Gonzalez	\$ 170,000	\$ 177,000	1.0	-	\$ -	\$ -	-	-	Full-time Condominium Ombudsman position to assist condominium and co-op owners to navigate through the City's permitting process, facilitate resolution of other condominium-related issues with other outside agencies, and act as a liaison between condominium and/or co-op owners, management firms, and the City, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its March 22, 2024 meeting.
Additional Funding - State Lobbyist Services	Administration	Rosen Gonzalez & Suarez	\$ 54,000	\$ 54,000	-	-	\$ 54,000	\$ 54,000	-	-	Additional funding for State Lobbyist services to advocate for the City during the 2025 Florida Legislative Session, 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 May 15, 2024, through Resolution No. 2024-33025.
CITYWIDE											
Additional Transfer - PayGo/Capital Reserve Fund	Transfers	Presented by the Administration	\$ 10,628,000	\$ 10,628,000	-	-	\$ -	\$ -	-	-	<p>This enhancement request is to fund five percent (5%) of the annual General Fund operating budget for capital needs based on the financial policy set forth in Resolution No. 2006-26341 that was adopted by the City Commission on September 21, 2006, which states that the City shall have a goal to fund not less than 5% of the annual fiscal operating budget of the General Fund for capital needs as a permanent part of the annual fiscal operating budget of the General Fund.</p> <p>5% Target for FY 2025 - \$21.9 million (based on Preliminary FY 2025 Budget) Amount allocated in FY 2025 - \$11.3 million Estimated Incremental Amount Needed - \$10.6 million</p>
Additional Transfer to PayGo Capital based on Projected General Fund Interest Income	Transfers	Presented by the Administration	\$ 2,043,000	\$ 2,452,000	-	-	\$ 2,043,000	\$ 2,452,000	-	-	<p>Using General Fund interest income for one-time expenditures is a prudent financial strategy for local governments, particularly given the volatility of interest rates. Interest rates can fluctuate significantly due to economic conditions, monetary policy, and market forces. Relying on interest income for recurring expenditures is risky, as a decline in rates could lead to a decline in expected revenues and cause an unexpected shortfall. By using interest income for one-time expenditures, the City would avoid creating budget gaps, if interest income decreases.</p> <p>As a result, the City Administration recommends allocating 25% of the projected FY 2025 interest income in the General Fund (approx. \$8.2 million) to be transferred for one-time capital expenditures, with a 5% increase each fiscal year thereafter. Based on the FY 2025 projections, this would equate to approximately \$2.0 million.</p>

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
CODE COMPLIANCE											
Additional Full-Time Code Compliance Officer (3) Positions for Business Tax Receipt Investigations Unit	Field Operations	Fernandez	\$ 355,000	\$ 259,000	3.0	-	\$ -	\$ -	-	-	This request is for the creation of a Business Tax Receipt (BTR) Investigation Unit in the Code Compliance Department comprised of three (3) full-time Code Compliance Officer positions that will solely investigate businesses and ensure they have the proper licensing to operate a business within the City of Miami Beach, along with abiding by all applicable City codes and ordinances, as discussed and recommended by the Public Safety and Neighborhood Quality of Life Committee (PSNQLC) at its September 21, 2022 meeting, as a result of a BTR subcommittee finding.
ECONOMIC DEVELOPMENT											
Additional Funding - Sister Cities	Administration	Dominguez, Bhatt, & Rosen Gonzalez	\$ 15,000	\$ 15,000	-	-	\$ 15,000	\$ 15,000	-	-	<p>To provide greater transparency and direct control of the Sister Cities Program, on February 23, 2024, the Finance and Economic Resiliency Committee (FERC) recommended re-establishing the City's Administration of the Sister Cities Program with oversight by a Council appointed by the Mayor and City Commission, and with the City Administration, via the Economic Development Department, providing program support and serving as liaison to the council, which was adopted by the City Commission on March 13, 2024, through Ordinance No. 2024-4599.</p> <p>The Sister Cities Program has had an annual City allocation of \$25,000 to cover related expenses (travel costs, lodging, food & beverage, etc.) for delegation visits. Though not all Sister Cities are routinely active, it is anticipated that as existing Sister Cities and elected officials become more engaged in a meaningful and methodical manner, more activity and costs will be generated. An additional \$15,000 toward the Sister Cities Program budget, as recommended by the FERC on February 23, 2024, would better align with the forecasted level of activity and estimated costs.</p>
Part-Time Office Associate IV Position	Administration	Presented by the Administration	\$ 39,000	\$ 40,000	-	1.0	\$ 39,000	\$ 40,000	-	1.0	Although existing staff resources have initially absorbed the Sister Cities Program transition during FY 2024 as a result of Ordinance No. 2024-4599 that was adopted by the City Commission on March 13, 2024, due to the anticipated level of increased Sister Cities engagement and the limited staffing resources within the Economic Development Department, an additional Office Associate IV Part-Time position is being requested to assist in balancing the needs of the Economic Development Department overall, which would allow existing staff to fully take on the Sister Cities Program without weakening productivity and continuity of existing programs and services in the Economic Development Department. In addition, this position will provide auxiliary assistance with the department's multiple programs that promote business expansion, attraction and retention.

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
FINANCE											
Additional Funding - Pre-K Scholarships Lottery Program	Educational Initiatives	Rosen Gonzalez	\$ 57,000	\$ 57,000	-	-	\$ 57,000	\$ 57,000	-	-	<p>Increase funding for Pre-K Scholarships Lottery Program by an additional \$57,000 for FY 2025, as adopted by the City Commission at its December 13, 2023 meeting, through Resolution No. 2023-32862, which amended Resolution No. 2021-31935 to increase the number of Pre-K scholarships by 19 to a total number 177 and recommended the consideration of an additional \$57,000 as part of the FY 2025 budget process for the 2025-2026 school year and each year thereafter.</p> <p>This enhancement request, if approved, would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.</p>
Educational Initiatives Enhancements	Educational Initiatives	Rosen Gonzalez	\$ 224,000	\$ 235,000	1.0	-	\$ 224,000	\$ 235,000	1.0	-	<p>Recurring funding totaling \$189,252, 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 educational initiatives/programs such as the math and reading interventionist programs at the following seven (7) private/charter schools with active memberships on the Quality Education Committee:</p> <p>1. Lehrman Community Day School - \$28,725.75 2. Yeshiva Elementary School - \$20,840.25 3. Temple Beth Shalom Innovation School - \$10,326.25 4. Mechina of South Florida High School - \$6,946.75 5. Hebrew Academy Miami - \$41,868.25 6. Mater Beach Academy - \$73,785.75 7. The Montessori Academy at St. John's - \$6,759.00</p> <p>This request also includes one (1) full-time Education Compact Coordinator position totaling \$84,748 (incl. salaries and benefits) needed to develop, implement, and manage these initiatives/programs, which is partially offset based on the proposed re-alignment of \$50,000 allocated for the STEAM program to be used to fund this position. This enhancement request, if approved, would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.</p>
Additional Funding - Rock Ensemble	Educational Initiatives	Bhatt	\$ 70,000	\$ 70,000	-	-	\$ 70,000	\$ 70,000	-	-	<p>Young Musicians Unite (YMU) provided a proposal for a Miami Beach Rock Ensemble as an afterschool enrichment through the City's current free afterschool enrichment program, which would include accessibility to charter and private schools. This request for support from YMU for a Miami Beach Rock Ensemble afterschool program is for the following schools, 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 May 15, 2024, through Resolution 2024-33017.</p> <p>1. Miami Beach Fienberg Fisher K-8 - \$25,000 2. Miami Beach Nautilus Middle - \$25,000 3. Miami Beach Sr. High - \$20,000 (in addition to the \$30,000 already budgeted)</p> <p>This enhancement request, if approved, would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.</p>

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
Area Managers	Administration	Fernandez	\$ 325,000	\$ 297,000	3.0	-	\$ 212,000	\$ 189,000	1.0	2.0	During the FY 2024 budget process, the concept and idea of Area Managers with a distinct focus on specific geographic areas of the City was raised for consideration, which the City Commission did not proceed with at that time. This request is being revisited and concept proposed to be implemented as part of the FY 2025 budget. The request recommended is comprised of one (1) full-time Area Manager and two (2) part-time Cleanliness Assessors that will 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. This option 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.
Additional Funding - Beachfront Café Assessments (Café Index)	Performance Initiatives Sidewalk Café Index	Presented by the Administration	\$ 4,000	\$ 4,000	-	-	\$ 4,000	\$ 4,000	-	-	This request seeks additional funding to support the inclusion of an additional forty (40) cafes currently in operation along public beachfront properties. Generally, this program aims to enhance the quality of outdoor dining for the City's residents and visitors. The Café Index provides valuable data to ensure that all assessed cafes align with the City's vision of being cleaner, safer, more beautiful, and vibrant. It also ensures that these cafes are operated and maintained at the highest level of service and quality, fitting for a recognized world-class international resort destination like the City. At the request of Public Works, these cafes to be included will allow assessors to evaluate compliance with the City's standards outlined in the outdoor dining concession program. This enhancement covers an additional 40 beachfront cafe assessments at a rate of \$100 for each assessment one time per year.
FIRE											
Full-Time Fire Protection Analyst Position	Fire Prevention	Presented by the Administration	\$ 81,000	\$ 98,000	1.0	-	\$ -	\$ -	-	-	The demand levels for new construction inspections of high-rise and complex structures, which requires an analyst to review the plans that are submitted, has increased. In addition, to assist with the new Code that requires new and existing buildings lacking the radio signal strength of first responder and emergency radio frequencies to be augmented with an In-Building Radio Enhancement System, also known as Bi-Directional Amplifiers (BDA's), an additional full-time Fire Protection Analyst position is being requested by the Fire Prevention Division of the Fire Department.
Full-Time Emergency Management Fire Division Chief Position	Public Safety and Emergency Preparedness	Presented by the Administration	\$ 247,000	\$ 301,000	1.0	-	\$ 247,000	\$ 301,000	1.0	-	Currently, the Deputy Fire Chief of Operations is supervising seven (7) Division Chiefs and five major programs, which has reached the limit of span of control and is hampering efficiency. This includes overseeing Domestic Preparedness & Homeland Security and managing the City of Miami Beach's Emergency Operations Center (EOC), which was previously supervised by an Emergency Management Director position that was eliminated when these operations were transitioned over to the Fire Department. Adding a full-time Emergency Management Fire Division Chief is crucial to effectively managing these programs, ensuring comprehensive oversight, and maintaining high operational standards across all departments that will lead to improved service delivery and enhanced disaster management capabilities. This position will oversee and manage the City of Miami Beach Emergency Operations Center (EOC), disaster preparedness, recovery, and mitigation efforts citywide, as well as response of the Special Operations Teams, Marine Operations, SWAT Medics, the Florida FEMA Urban Search and Rescue Team, and FEMA reimbursement programs.

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
HOUSING & COMMUNITY SERVICES											
Camillus House Health Concern Initiative	Homeless Outreach Services	Presented by the Administration	\$ 100,000	\$ 100,000	-	-	\$ 100,000	\$ 100,000	-	-	On July 26, 2023, the Mayor and City Commission approved the one-time reallocation of \$100,000 of unexpended FY 2023 funds originally allocated to the Camillus House Lazarus Program to Camillus House Health Concern, through Resolution No. 2023-32693. Camillus House Health Concern provides specialized medical outreach to persons experiencing homelessness. On October 20, 2023, the City executed a services agreement with Camillus Health Concern for specialized medical outreach to persons experiencing homelessness. The vendor conducts weekly visits to persons identified by the Homeless Outreach Services team and provides a variety of medical services, which have resulted in positive engagements. The program is currently funded as a pilot and the Department recommends renewing the program agreement.
Body Cameras for Homeless Program Operations	Homeless Outreach Services	Presented by the Administration	\$ 38,000	\$ 38,000	-	-	\$ 38,000	\$ 38,000	-	-	The Miami Beach Police Department recently negotiated an agreement for body-worn cameras and ancillary equipment. As part of the agreement, the Homeless Outreach Division is in need of three (3) body worn cameras to be utilized while transporting persons experiencing homelessness in City vehicles.
HUMAN RESOURCES											
Full-Time Human Resources Records Technician Position	Administration	Presented by the Administration	\$ 76,000	\$ 91,000	1.0	-	\$ 76,000	\$ 91,000	1.0	-	This request is for a full-time Human Resources Records Technician position that will be responsible for managing a records program for the Human Resources Department, including the retention, storage and maintenance of records, and development of records management procedures to ensure that the Human Resources Department keeps current with state laws governing public records.
MARKETING & COMMUNICATIONS											
Full-Time Digital Media Specialist Position	Administration	Presented by the Administration	\$ 77,000	\$ 93,000	1.0	-	\$ -	\$ -	-	-	In recent years, as social media has become more popular and a larger part of most people's daily lives, the demand for more real-time, on-the-go digital content has grown substantially. The Office of Marketing and Communications currently has one (1) position managing eight (5) accounts across four (4) channels (City Facebook, City Twitter, City Instagram, City Manager Twitter, and City LinkedIn). As the demand for different types of social media content continues to rapidly increase, this position being requested is to ensure that the Office of Marketing and Communications is able to produce more successful and engaging content across all of the City's government channels and keep up with the addition of new social media platforms.

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
PARKS & RECREATION											
Additional Funding - Playground and Facilities Improvements	Park Facilities	Presented by the Administration	\$ 500,000	\$ 500,000	-	-	\$ -	\$ -	-	-	Due to the increasing growth of the City's parks system and its users, the impact to its existing aging infrastructure is significant. This enhancement request is to increase the Parks and Recreation Department's annual allocation from \$357,000 to \$857,000 for ongoing playground and park facility improvements, which will allow the Parks and Recreation Department to fund facility and amenity improvement needs on a recurring basis instead of requiring dedicated capital funding for smaller essential projects when needed.
Full-Time Park Ranger (5) Positions	Park Ranger Program	Presented by the Administration	\$ 435,000	\$ 462,000	5.0	-	\$ -	\$ -	-	-	Based on the need for increased public safety presence throughout the City, the addition of four (4) full-time Park Ranger positions and one (1) full-time Park Ranger Assistant Manager position is being requested to provide coverage on the beachwalk. These positions would be assigned to the north end of the City, covering the beachwalk from 46th Street to 87th Terrace, as well as enhance coverage along Beach View Park, Allison Park, Bandshell Park, Altos Del Mar Park, and North Beach Oceanside Park.
Full-Time Municipal Service Worker (MSW) II Positions (7) for the Parks Division	Park Facilities	Presented by the Administration	\$ 391,000	\$ 470,000	7.0	-	\$ 224,000	\$ 269,000	4.0	-	As Parks services and demand continues to grow, the demand for the rapid delivery of services and turnaround times increases. This enhancement is to facilitate this through the request of additional full-time Municipal Service Worker II (MSW II) positions for the north and south ends of the City. These positions would provide litter control services, cleaning in the parks, and other parks services citywide.
Full-Time Trades Worker I Positions (2) for the Parks Division	Park Facilities	Presented by the Administration	\$ 140,000	\$ 168,000	2.0	-	\$ -	\$ -	-	-	As Parks services and demand continues to grow, the demand for the rapid delivery of services and turnaround times increases. This enhancement request for two (2) additional full-time Trades Worker I positions is to assist in expediting parks repairs throughout the City.
Full-Time Operations Supervisor Positions (2) for the Parks Division	Park Facilities	Presented by the Administration	\$ 155,000	\$ 190,000	2.0	-	\$ -	\$ -	-	-	As Parks services and demand continues to grow, the demand for service quality increases. This enhancement request for two (2) additional full-time Operations Supervisor positions is to enhance oversight of parks services. The positions being requested will be responsible for overseeing landscape contracts and conducting inspections, as well as directing existing staff for north end operations.
Full-Time Park Inspector Positions (2) for the Parks Division	Park Facilities	Presented by the Administration	\$ 125,000	\$ 152,000	2.0	-	\$ -	\$ -	-	-	As Parks services and demand continues to grow, the demand for service quality increases. This enhancement request for two (2) full-time Park Inspector positions is to provide continuous daily inspections of all park facilities throughout the City.
Contracted Pressure Washing Services for All Parks	Park Facilities	Presented by the Administration	\$ 455,000	\$ 455,000	-	-	\$ -	\$ -	-	-	This request is for the Parks and Recreation Department to contract out pressure washing services for all park facilities thus allowing existing positions that currently perform these duties to focus on other park maintenance responsibilities such as beautification, litter control, and other projects.
Preventative Maintenance for Aquatic Facilities	Pool Programs	Presented by the Administration	\$ 120,000	\$ 120,000	-	-	\$ 120,000	\$ 120,000	-	-	Currently, the Parks and Recreation Department does not have an established preventative maintenance plan for the City's pool pump rooms and equipment at each aquatic facility. This request is for the establishment of a preventative maintenance plan. Having dedicated funding for this plan will support troubleshooting and diagnostics, while providing essential repairs, which will decrease the need for emergency repairs and allow the aquatics division to properly plan and budget for any equipment replacements over time.

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
Contracted Bus Services for After-School Program Pick-ups	Child Care	Presented by the Administration	\$ 175,000	\$ 175,000	-	-	\$ 175,000	\$ 175,000	-	-	Through this enhancement, the Parks and Recreation Department can provide participants with dedicated school bus routes, which operate Monday through Friday. The primary issue currently being faced is the persistent difficulty in securing and retaining qualified bus drivers with the necessary Commercial Driver's Licenses (CDLs). The shortage of skilled personnel has reached a critical point, threatening the consistent provision of transportation services for our participants. Additionally, the frequency of employee callouts has further exacerbated staffing challenges. These unforeseen absences strain our existing workforce and compromise the reliability of our school bus route, impacting the punctuality and safety of our participant commute to our after-school programs.
Full-time Municipal Service Worker III Position for Ice Rink and Park Facilities	Ice Rink Maintenance	Presented by the Administration	\$ 62,000	\$ 76,000	1.0	-	\$ -	\$ -	-	-	The Barbara Medina Ice Rink at the Scott Rakow Youth Center is open 7 days a week and is busiest on weekends. Currently, there are two Ice Rink Technicians on staff. On several occasions, the ice rink has been closed because there is no Ice Rink Technician available. The presence of another position is needed at all times to manage equipment and to ensure the safety of the ice rink to the public. The addition of a full-time Municipal Service Worker III position will help cover gaps in coverage and allow additional ice sessions to open to the public without interruption, as well as assist with facility and park maintenance responsibilities.
Dog Beach Access Program Expansion	Multiple Programs	Suarez	\$ 10,000	\$ 10,000	-	-	\$ -	\$ -	-	-	This request is to allocate funding for signage, as well as dog waste disposal dispensers and bags, for the expansion of the Dog Beach Access Program to two additional locations, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its June 28, 2024 meeting.
PLANNING											
Full-Time Principal Planner Position	Land Use Boards	Presented by the Administration	\$ 118,000	\$ 143,000	1.0	-	\$ -	\$ -	-	-	Full-time Principal Planner Position to proactively engage in both the update and maintenance of the historic properties database as well as field inspections of over 2,500 buildings in 15 historic districts.

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
POLICE											
Miami-Dade County Crime Lab Staffing	General Investigations	Meiner & Suarez	\$ 200,000	\$ 210,000	-	-	\$ 200,000	\$ 210,000	-	-	Funding for the employment of two (2) Criminologist Technicians in the Miami-Dade County Crime Lab for the purpose of processing marijuana and other illegal controlled substances, as discussed and adopted by the City Commission on January 31, 2024, through Resolution 2024-32900.
DUI/Traffic Enforcement Unit	Multiple Programs	Presented by the Administration	\$ 2,579,000	\$ 2,272,000	12.0	-	\$ -	\$ -	-	-	As discussed by the Mayor and Commission, the importance of public safety and community well-being must be a priority. The enhancement of personnel in the areas of traffic enforcement, marine patrol, narcotics investigations, and the beachwalk area directly aligns with these priorities. A strengthened police force in these specialized units will not only address current challenges but also contribute to a safer and more secure environment for our constituents. This request is for the addition of two (2) sworn full-time Sergeant and ten (10) sworn full-time Police Officer positions.
ATV/Beachwalk Squad	Multiple Programs	Presented by the Administration	\$ 1,290,000	\$ 1,138,000	6.0	-	\$ -	\$ -	-	-	As discussed by the Mayor and Commission, the importance of public safety and community well-being must be a priority. The enhancement of personnel in the areas of traffic enforcement, marine patrol, narcotics investigations, and the beachwalk area directly aligns with these priorities. A strengthened police force in these specialized units will not only address current challenges but also contribute to a safer and more secure environment for our constituents since currently there is no dedicated beach policing resources. Having these dedicated positions funded will allow us to create a beach police squad to patrol our beaches. This request is for the addition of one (1) sworn full-time Sergeant and five (5) sworn full-time Police Officer positions.
Strategic Investigation Unit	Multiple Programs	Presented by the Administration	\$ 1,290,000	\$ 1,138,000	6.0	-	\$ -	\$ -	-	-	As discussed by the Mayor and Commission, the importance of public safety and community well-being must be a priority. The enhancement of personnel in the areas of traffic enforcement, marine patrol, narcotics investigations, and the beachwalk area directly aligns with these priorities. A strengthened police force in these specialized units will not only address current challenges but also contribute to a safer and more secure environment for our constituents. This request is for the addition of one (1) sworn full-time Sergeant and five (5) sworn full-time Police Officer positions.
Additional Positions - Marine Patrol Unit	Multiple Programs	Presented by the Administration	\$ 1,290,000	\$ 1,138,000	6.0	-	\$ -	\$ -	-	-	As discussed by the Mayor and Commission, the importance of public safety and community well-being must be priority. The enhancement of personnel in the areas of traffic enforcement, marine patrol, narcotics investigations, and the Beach Walk area directly aligns with these priorities. A strengthened police force in these specialized units will not only address current challenges but also contribute to a safer and more secure environment for our constituents. This request is for the addition of one (1) sworn full-time Sergeant and five (5) sworn full-time Police Officer positions to enhance the existing one (1) sworn full-time Sergeant and six (6) full-time sworn Police Officers in the Marine Patrol Unit.
Temporary Staffing	Administration	Presented by the Administration	\$ 200,000	\$ 200,000	-	-	\$ -	\$ -	-	-	This enhancement request is being submitted to address the increased need to hire full time support staff for clerical type work in the Police Department's different divisions. From time to time specific tasks need to be completed and these temp employees would fill that need in lieu of requesting of additional full-time clerical positions.

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
Peer Support Consultant	Training Unit	Presented by the Administration	\$ 40,000	\$ 40,000	-	-	\$ -	\$ -	-	-	This enhancement request is being submitted to allocate funding in the Miami Beach Police Department's (MBPD) budget for a consultant to provide critical incident stress debriefing to any Miami Beach Police Department Police Officer or employee when such Police Officer or employee requires such psychological debriefing after a critical incident. Currently, these services are being performed by an existing employee that will be leaving at the end of this year. As a result, the MBPD wants to ensure that someone can continue to consult for mental health related needs, when needed. The consultant would only get paid when services are provided.
Cryptocurrency Tracing Software License	General Investigations	Presented by the Administration	\$ 30,000	\$ 30,000	-	-	\$ -	\$ -	-	-	Crypto tracing software subscription is essential. The annual fee for this is \$30,000. The first year of this software was free. Financial crimes involving crypto currency will only grow in the future. This is the only tool we currently have to investigate crypto currency crimes. It has the ability to locate victim funds anywhere within the blockchain and anywhere the funds are sent. Currently we have a case where the victim suffered an account takeover, where 3 million dollars were stolen. Also as of this date, all the victim funds have been traced and so far 1.2 million of the funds have been frozen. Without this tool, we can not investigate crypto currency cases.
Full-Time Detention Officer Positions (2)	Multiple Programs	Bhatt	\$ 344,000	\$ 236,000	2.0	-	\$ -	\$ -	-	-	The addition of two (2) full-time Detention Officer in the Police Department will aid Police Officers from being pulled from patrol activities in order to conduct jail and/or transport duties. Currently, the Police Department has eight (8) full-time Detention Officer positions budgeted. These additional positions will allow for the Police Department to be able to staff three (3) Detention Officers per shift with an additional position in order to improve operational effectiveness.
Additional Full-Time Non-Sworn Positions (4) for Real Time Intelligence Center	General Investigations	Meiner & Suarez	\$ 325,000	\$ 382,000	4.0	-	\$ 325,000	\$ 382,000	4.0	-	<p>This request for four (4) additional non-sworn full-time Real Time Crime Specialist positions will increase the operational hours of the Real Time Intelligence Center (RTIC). The current staffing level, which includes two full-time positions, provides for one shift, from 11 am to 7 pm. This enhancement will extend operations to two shifts, from 6 am to 4 pm and 3 pm to 1 am, 7 days a week. In addition, this increased staffing level will allow for up to 24-hour coverage during high-impact periods.</p> <p>This request is being submitted by the Police Department for consideration in the FY 2025 budget based on direction from the City Commission at the January 31, 2024 City Commission meeting, through Resolution No. 2024-32894, as well as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting.</p>
Drone Fleet Expansion	Technical Services Unit	Presented by the Administration	\$ 60,000	\$ 60,000	-	-	\$ -	\$ -	-	-	This enhancement results in the expansion of the Miami Beach Police Department's drone fleet from ten (10) to fifteen (15) aircraft, allowing the Police Department to provide additional coverage for pre-planned and emergency response events. This enhanced capability provides stability and redundancy to the existing drone fleet, and allows additional pilots to be issued their own aircraft. Expanding the pilot cadre allows for an increase in on-duty drone availability as well as additional resources that can be called-in for special events and emergencies.

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
Full-Time Office Associate IV Position	Administration	Presented by the Administration	\$ 62,000	\$ 76,000	1.0	-	\$ -	\$ -	-	-	Over the past several years the Police Department's budget has been steadily increasing and with its growth comes an increase in administrative duties. In addition, the Police department assumed management of contracted security guard services responsibilities for the entire City with no additional administrative support. For the Financial Management Unit to function efficiently and effectively, the department is requesting a full-time Office Associate IV position to help alleviate the increase workload of the unit.
Additional Sworn Full-Time Police Officer (2) Positions from Additional Smith & Wollensky Lease Revenues	Multiple Programs	Presented by the Administration	\$ 420,000	\$ 366,000	2.0	-	\$ -	\$ -	-	-	This request is for two (2) additional sworn Police Officer positions based on the Mayor and City Commission's recommendation during the FY 2022 budget development process that the incremental revenues from the Smith & Wollensky lease approved by voter referendum in November 2021 be earmarked for additional sworn Police Officer positions. Two (2) sworn Police Officer positions were added in FY 2022 and two (2) more were added in FY 2023. Revenues based on the approved lease are projected to increase incrementally from FY 2022 until FY 2025, totaling approximately \$1.1 million, providing funding for up to a total of six (6) sworn Police Officers. As such, this request is for the remaining two (2) sworn Police Officer positions.
Miami Beach Police Department (MBPD) LGBTQ Outreach Initiatives	Multiple Programs	Bhatt & Dominguez	\$ 54,000	\$ 58,000	-	-	\$ 54,000	\$ 54,000	-	-	This request is to allocate dedicated funding in the Miami Beach Police Department's annual budget for LGBTQ outreach initiatives, comprised of educational and promotional items, trainings and conferences, personnel, hospitality, and community events and programs, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its June 28, 2024 meeting. It is, however, recommended that the annual allocation recommended by the FERC remain the same due to potential fluctuations in annual property values and other General Fund revenues that are impacted by economic and market conditions.
PUBLIC WORKS - GENERAL FUND											
Street Light Fixtures, Poles, and Bollard Replacements	Street Lighting Improvement	Presented by the Administration	\$ 653,000	\$ 653,000	-	-	\$ -	\$ -	-	-	Enhanced lighting systems are designed to enhance public safety through the provision of well-illuminated streets and public areas. Increased visibility plays a crucial role in creating a safer environment for pedestrians, cyclists, and motorists, thereby lowering the likelihood of accidents and bolstering overall security measures. Following the post-pandemic scenario, there has been a notable surge in the prices of parts and materials.
Full-Time Field Supervisor, Street Light Technician II, and Street Light Technician I Position	Street Lighting Management	Presented by the Administration	\$ 351,000	\$ 255,000	3.0	-	\$ -	\$ -	-	-	The Street Lighting Division of the Public Works Department is responsible for the maintenance and repair of all street lights and park lights within the City of Miami Beach. On average, approximately 1,020 service requests are handled annually. The addition of these three (3) full-time positions will enhance service standards and improve response times for addressing street light outages and critical safety concerns throughout the City. Note, the projected cost in Year 1 for these positions includes approximately \$145,000 in one-time equipment needed.

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TOURISM & CULTURE											
Additional Funding - Film Incentive Program	Film Production & Incentive	Presented by the Administration	\$ 33,000	\$ 33,000	-	-	\$ 33,000	\$ 33,000	-	-	Joint efforts are being led through a partnership between the Miami-Dade County Film Office, the Greater Miami Convention and Visitors Bureau (GMCVB), and the City of Miami Beach Tourism and Culture Department to promote and incentivize film productions to return to the South Florida area. Prospective filmmakers can combine the City's film incentive with the County's new film incentive, aiding our goal of attracting film production to South Florida, and Miami Beach specifically. As a result, this request is to increase funding for the Film Incentive Program from \$67,000 to \$100,000.

Estimated Internal Services Impact	\$	363,000	\$	461,000	\$	82,000	\$	127,000
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TOTAL GENERAL FUND	\$ 28,621,000	\$ 28,459,000	78.0	1.0	\$ 4,557,000	\$ 5,214,000	13.0	3.0
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\$ 10,628,000	\$ 10,628,000	-	-	\$ -	\$ -	-	-	-	Enhancements to Comply with City Policies
15,388,000	15,161,000	63.0	1.0	3,264,000	3,821,000	7.0	1.0		Enhancements Requested by City Administration
2,242,000	2,209,000	15.0	-	1,211,000	1,266,000	6.0	2.0		Enhancements Originating from City Commission/Commission Committees
363,000	461,000			82,000	127,000				
\$ 28,621,000	\$ 28,459,000	78.0	1.0	\$ 4,557,000	\$ 5,214,000	13.0	3.0		

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
RESORT TAX FUND											
FACILITIES & FLEET MANAGEMENT											
Additional Funding - Holiday Lighting	Holiday Decorations	Presented by the Administration	\$ 250,000	\$ 250,000	-	-	\$ -	\$ -	-	-	<p>Holiday lighting represents a significant attraction for both residents and visitors of the City of Miami Beach. Each year the Facilities Management Division of the Facilities and Fleet Management Department receives numerous new requests to expand the number of displays and locations throughout the City.</p> <p>Currently, there is \$700,000 budgeted for this purpose. However, due to the increased demand for new and additional holiday lights and unforeseen repairs required by inclement weather additional funding is needed. These additional funds are being requested to accommodate the new and additional holiday lights requests being received and ensure that the existing lights remain operational throughout the holiday season.</p>
INSPECTOR GENERAL											
Full-Time Resort Tax II (Supervisory) Position	Resort Tax Audits	Presented by the Administration	\$ 100,000	\$ 121,000	1.0	-	\$ -	\$ -	-	-	<p>The four (4) current Resort Tax Auditors are expected to complete 180 annual audits of the more than 4,000 total accounts, which are time-consuming to review. These audits are currently reviewed by the Chief Auditor and/or the Deputy Chief Auditor, but their time would be better spent supervising other Audit Division staff and their more complex engagements. Therefore, this proposed Resort Tax Auditor II supervisory position would review all completed Resort Tax audits and also perform some large and/or more complex Resort Tax audits. Although collections are the responsibility of the Finance Department and other City departments, associated labor costs are typically significantly exceeded by the related payments received from audited taxpayers. For example, \$859,613.93 was collected during FY 2018, \$600,028.90 during FY 2019, \$249,086.10 during FY 2020 (impacted by COVID-19), \$772,112.07 during FY 2021, \$754,788.73 during FY 2022, and \$1,128,977.94 during FY 2023. The Chief Auditor and/or Deputy Chief Auditor would review/approve all audits completed by the Resort Tax Auditor II and also perform a secondary review of any Resort Tax audits with assessments exceeding \$10,000 to verify their accuracy.</p>
MARKETING & COMMUNICATIONS											
Strategic Communications Firm for Spring Break	Administration	Presented by the Administration	\$ 25,000	\$ 25,000	-	-	\$ -	\$ -	-	-	<p>The City seeks to engage the services of a reputable strategic communications firm with experience in managing large-scale events and mitigating potential crises to ensure the safety, well-being, and positive reputation of the City during Spring Break. The firm will collaborate closely with senior City officials to develop strategies and messaging frameworks aimed at effectively managing and mitigating crises while safeguarding the City's reputation and maintaining public trust. After receiving quotes from four (4) vendors, the City received the leading quote at a cost of \$25,000, which is the amount being requested.</p>

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
TOURISM & CULTURE											
Additional Funding - Drone Show Services	Temporary Art Installations	Presented by the Administration	\$ 100,000	\$ 100,000	-	-	\$ -	\$ -	-	-	The City of Miami Beach was one of the first municipalities in South Florida to utilize drone show displays for various City-sponsored events that currently include Fire on the 4th and OnStage! holiday programming. Although drone shows are a very environmentally friendly alternative to fireworks displays, quality drone show displays can be fiscally challenging to produce. This funding will help the Tourism and Culture Department enhance the existing drone show display production (larger shows, multiple show sessions per event, etc.) based on the feedback provided by residents for the existing drone show displays.
Estimated Internal Services Impact			\$ 10,000	\$ 12,000			\$ 3,000	\$ 4,000			
TOTAL RESORT TAX FUND			\$ 485,000	\$ 508,000	1.0	-	\$ 3,000	\$ 4,000	-	-	
			\$ -	\$ -	-	-	\$ -	\$ -	-	-	Enhancements to Comply with City Policies
			475,000	496,000	1.0	-	-	-	-	-	Enhancements Requested by City Administration
			-	-	-	-	-	-	-	-	Enhancements Originating from City Commission/Commission Committees
			10,000	12,000			3,000	4,000			Estimated Internal Services Impact
			\$ 485,000	\$ 508,000	1.0	-	\$ 3,000	\$ 4,000	-	-	
INTERNAL SERVICES FUNDS											
FACILITIES & FLEET MANAGEMENT											
Full-Time Fleet Porter Position	Fleet Management	Presented by the Administration	\$ 56,000	\$ 68,000	1.0	-	\$ -	\$ -	-	-	Adding a full-time Fleet Porter position to the Fleet Management Division of the Facilities and Fleet Management Department is a strategic move to enhance operational efficiency and service quality. This full-time position will streamline daily operations by managing routine tasks like organizing the lot, moving vehicles, and managing vehicle keys, allowing skilled technicians to focus on more complex maintenance. This will also optimize staff time, resulting in increased overall productivity and cost-effective maintenance practices. Further, this position will ensure a consistently clean and well-maintained fleet, contributing to a positive public image and professionalism, as well as bring flexibility to address emerging needs promptly.

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FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
INFORMATION TECHNOLOGY											
Full-Time Cybersecurity Analyst Position	Cybersecurity	Presented by the Administration	\$ 119,000	\$ 143,000	1.0	-	\$ 119,000	\$ 143,000	1.0	-	The full-time Cybersecurity Analyst will be primarily responsible for forensics and proactive protection of the City's network and systems from cyber attacks. The City currently pays for professional services that augment the City's existing cybersecurity capabilities. This additional full-time position would allow for more proactive internal capabilities and increased responsiveness to address cyber incidents.
Full-Time Business Intelligence Engineer Position to Replace Current Contracted Services	Process Improvement & Digitalization	Presented by the Administration	\$ (81,000)	\$ (57,000)	1.0	-	\$ (81,000)	\$ (57,000)	1.0	-	<p>The full-time Business Intelligence Engineer position would be a cost savings measure to convert one of two existing contracted Business Intelligence Engineers to a City employee. The position is tasked with the development and maintenance of public safety and citywide analytics and dashboards to support city functions and decision-making as part of the Information Technology (IT) Department's analytics strategy.</p> <p>The conversion from contracted professional services to an in-house full-time position would result in a projected cost savings for the IT Department.</p>
Full-Time Office Associate V Position	Admin Support	Presented by the Administration	\$ 78,000	\$ 93,000	1.0	-	\$ -	\$ -	-	-	This full-time position will provide administrative support to the Information Technology (IT) Department's Chief Information Officer (CIO), assist in maintaining customer service levels, and assist in legislative tasks. Currently, the IT Department does not have an administrative support position, which creates an unsustainable burden on technical personnel and impacts management's ability to effectively operate the department.
Full-Time Junior Systems Administrator Position	Admin Support	Presented by the Administration	\$ 86,000	\$ 104,000	1.0	-	\$ 86,000	\$ 104,000	1.0	-	<p>This full-time position being requested by the Information Technology Department is a technical position that will be responsible for the maintenance, development, troubleshooting, and repair of City-owned enterprise systems. This position will assist the Planning Department with the planning, development, installation, configuration, maintenance, support, and optimization of all technical infrastructure as required.</p> <p>This request, if approved, would be budgeted in the Information Technology Department, but would be reimbursed from the Planning Department's Training and Technology Funds.</p>

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
INSPECTOR GENERAL											
Full-Time Internal Auditor Position	Internal Audit	Presented by the Administration	\$ 108,000	\$ 131,000	1.0	-	\$ -	\$ -	-	-	This full-time position is needed due to the increased demand for audits, reviews, inspections and investigations from the City Commission, City Administration, City departments/divisions, whistleblowers, Miami Beach citizens, etc. as well as the need to complete such required annual projects as the State Beachfront Management Agreement, Cultural Arts Council, BDO review, and quarterly bank reconciliation reviews. An additional Internal Auditor will better help the OIG accomplish its mission, identify areas in need of corrective action, and to more quickly respond to all parties' requests for assistance.
Full-Time Sanitation Tax Auditor Position	Internal Audit	Presented by the Administration	\$ 100,000	\$ 121,000	1.0	-	\$ -	\$ -	-	-	This full-time position will primarily perform revenue-based audits of waste and roll-off contractors related to their remittance of monthly fees to the City. Due to the hard work of the current Sanitation Tax Auditor, the number of roll-off contractors to be audited has increased from 10 to 26 over the most recent five years representing a 160.00% increase, which cannot all be timely audited by current staff. Many recent audit assessments have exceeded \$50,000 due to the City, with one current auditee remitting \$183,008 based on identified deficiencies. As a result of increased enforcement and the diligence of the current Sanitation Tax Auditor, FY 2023 roll-off permit fees, excluding audit assessments and annual permit fee revenues, increased by 36.46% from FY 2019. Unannounced field observations performed by the current Sanitation Tax Auditor have also contributed to a 721.74% increase in issued Notices of Violation by the Code Compliance Department during the same five-year period. Therefore, the revenues collected due to the creation of this requested position is expected to continue to significantly exceed the associated related labor costs.
HUMAN RESOURCES - MEDICAL & DENTAL											
Full-Time Senior HR Benefits Analyst Position	Benefits	Presented by the Administration	\$ 97,000	\$ 116,000	1.0	-	\$ -	\$ -	-	-	This request is for the addition of a full-time HR Benefits Analyst position that will play a vital role in the strategic management of the City's employee benefits programs. The responsibilities of this position requested will, among other things, include serving as the project manager for enhanced programming for benefits modules in the City's payroll system, overseeing and maintaining the benefits budgets, ensuring accurate tracking, reporting, and forecasting of expenditures, and collaborating with the City's actuaries.

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Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
HUMAN RESOURCES - RISK MANAGEMENT											
Full-Time Safety Officer Position	Risk Management	Presented by the Administration	\$ 90,000	\$ 111,000	1.0	-	\$ 90,000	\$ 111,000	1.0	-	<p>The Safety Officer for the City of Miami Beach plays a crucial role in promoting and ensuring a safe and healthy work environment for employees and residents. This full-time position being requested will be responsible for developing, implementing, and overseeing safety programs and policies to prevent accidents, injuries, and occupational hazards. The Safety Officer will also collaborate with various departments to conduct safety inspections, provide training, and ensure compliance with local, state, and federal safety regulations.</p> <p>This position previously existed and was eliminated as part of the FY 2021 budget. Further, should this request be approved, the full cost of this position would be partially offset by a \$15,000 decrease in operating expenditures for contracted services that would be in-sourced and provided by this position.</p>
TOTAL INTERNAL SERVICES FUNDS			\$ 653,000	\$ 830,000	9.0	-	\$ 214,000	\$ 301,000	4.0	-	
			\$ -	\$ -	-	-	\$ -	\$ -	-	-	Enhancements to Comply with City Policies
			653,000	830,000	9.0	-	214,000	301,000	4.0	-	Enhancements Requested by City Administration
			-	-	-	-	-	-	-	-	Enhancements Originating from City Commission/Commission Committees
			\$ 653,000	\$ 830,000	9.0	-	\$ 214,000	\$ 301,000	4.0	-	

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
ENTERPRISE FUNDS											
MIAMI BEACH CONVENTION CENTER - CONTRACTOR											
Full-Time Plumber Position	Convention Center Contractor	Presented by the Administration	\$51,000	\$55,000	-	-	\$51,000	\$55,000	-	-	Despite the Miami Beach Convention Center’s vast property spanning approximately 1.4 million square feet of space and roughly 10 acres of open space which includes both indoor and outdoor spaces with complex plumbing systems, there is currently only one full-time Plumber position. The Convention Center has encountered numerous leaks and plumbing emergencies, necessitating for an external vendor to be hired to provide support with jobs to promptly address issues and minimize damage. This request is for an additional full-time Plumber position to be added to meet the day-to-day demands of operations to properly service the Convention Center facility.
Full-Time HVAC Mechanic Position	Convention Center Contractor	Presented by the Administration	\$59,000	\$64,000	-	-	\$-	\$-	-	-	Beyond routine maintenance of several systems and services that are provided by different vendors, the four existing HVAC Mechanic positions play a crucial role in emergency response, energy efficiency, compliance, and collaboration with various departments operating in the Convention Center facility. This request for an additional HVAC Mechanic position is needed based on the current needs of the Convention Center facility, which will reduce the need for the utilization of external vendors for certain tasks and/or projects. In addition, this additional position will significantly improve the overall experience for event attendees by ensuring the longevity and reliability of the existing climate control systems in the facility.
Full-Time Sustainability Coordinator Position	Convention Center Contractor	Presented by the Administration	\$94,000	\$98,000	-	-	\$-	\$-	-	-	Sustainability is a key industry topic and an important factor for the Convention Center facility to keep a competitive advantage. Currently, sustainability efforts for the Convention Center are shared amongst different individuals. This request is for a full-time Sustainability Coordinator position which would oversee Waste Management and recycling contracts, implement waste reduction policies for the facility, track scope 1, 2, and 3 Green House Gas emissions, and work towards climate goals. In addition, this position would also assist in the implementation of climate action initiatives in coordination with the City of Miami Beach’s Environment and Sustainability Department and Miami-Dade County’s resiliency programs.
Full-Time Information Technology (IT) System Analyst Position	Convention Center Contractor	Presented by the Administration	\$84,000	\$88,000	-	-	\$-	\$-	-	-	This request is for an additional full-time Information Technology (IT) position to ensure that the existing IT Department's goals and objectives align with the organization's broader innovation and excellence goals and objectives. Currently, there is only one full-time IT position. This additional position will play a pivotal role in ensuring the smooth functioning of the existing information technology infrastructure, which would include system deployment and troubleshooting, installing, configuring, and troubleshooting computer systems, including servers, workstations, and peripherals. In addition, this position would provide digital signage network support for the digital marketing and venue partners in maintaining and troubleshooting the campus digital signage network which consists of more than 90 digital displays.

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
PUBLIC WORKS - SANITATION											
Additional Funding for Clean-up and Maintenance of the City's Waterways	Environmental Resources Management	Suarez	\$ 289,000	\$ 289,000	-	-	\$ 289,000	\$ 289,000	-	-	<p>This request aims to increase funding in the Sanitation Fund to support an enhanced level of service for routine and emergency cleanup across approximately 60 miles of waterways surrounding the City, which totals about 3,000 acres of canals, basins, and water passages, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting and adopted by the City Commission on June 26, 2024.</p> <p>The proposed service expansion includes the removal of organic materials and increasing cleanup frequency to five days per week. This enhanced service level would raise the annual costs from around \$231,000 to \$520,000 requiring an additional \$289,000 annually to support this service enhancement.</p>
Collins Avenue Night Crew	Litter Control	Presented by the Administration	\$ 280,000	\$ 340,000	5.0	-	\$ -	\$ -	-	-	<p>This request for one (1) full-time Municipal Service Worker (MSW) III and four (4) full-time MSW II positions is to establish a night crew dedicated to serving the Collins Avenue area. The assigned route for the Collins Avenue night crew will involve Collins Avenue from 5th to 23rd Street and the Collins Park neighborhood, with services available seven days a week. In addition to overseeing litter control and managing over 50 litter containers, the Collins Avenue Night crew will be responsible for addressing code violations and responding to police requests as needed.</p>
Residential Area Sidewalk Pressure Washing Program	Litter Control	Suarez	\$ 1,544,000	\$ 816,000	12.0	-	\$ -	\$ -	-	-	<p>The operations of the Sanitation Division of the Public Works Department currently consists of seven (7) pressure washing routes and a team of nine (9) dedicated staff members that follow a structured 5-day work schedule. Coverage includes the Art Deco Cultural District (ADCD), Mid Beach, and North Beach corridors during daytime hours ensuring prompt responses to a variety of complaints and requests.</p> <p>In order to enhance Sanitation services, this request is to add a total of twelve (12) full-time positions (eleven Municipal Service Worker II and one Sanitation Operations Supervisor) in the Sanitation Division of the Public Works Department, along with several pieces of equipment needed (eleven F-150 pick-up trucks and one F-350 pick-up truck). These additional positions will facilitate the expansion of the Sanitation Division's existing operations to include dedicated residential sidewalk pressure washing services for multi-family and single-family properties throughout the City, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting and adopted by the City Commission on June 26, 2024.</p>

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
PUBLIC WORKS - SEWER											
Full-Time Infrastructure Support Operator Positions (2) (Split-Funded - Water/Sewer/Storm Water)	Control Room	Presented by the Administration	\$ 39,000	\$ 48,000	0.7	-	\$ -	\$ -	-	-	In response to the escalating responsibilities assigned to the Public Works Control Room, the need for two (2) additional full-time positions, which are proposed to be split-funded, has emerged to effectively manage the tasks of the Control Room. The introduction of Smart City Lighting and Supervisory Control and Data Acquisition (SCADA) systems for the sanitary sewer, water facilities, and stormwater infrastructure has amplified the operational demands placed on the Control Room, requiring a heightened level of responsiveness to stakeholders.
Full-Time Office Associate V Position for Finance Department (Split-Funded - Water/Sewer/Storm Water)	Utility Billings	Presented by the Administration	\$ 22,000	\$ 28,000	0.3	-	\$ 22,000	\$ 28,000	0.3	-	This full-time position, which is proposed to be split-funded, will assist the Finance Department with UTB collections, as well as shut off's and turn on's. This position has been filled through a temp service for the past seven (7) years. The department is requesting to covert the temp position into an internal City position which would allow for the collection of payments since payment collection is not permitted to be done by temporary staff.
PUBLIC WORKS - STORM WATER											
Full-Time Stormwater Field Inspector I Position	Stormwater System Inspection	Presented by the Administration	\$ 114,000	\$ 80,000	1.0	-	\$ -	\$ -	-	-	This full-time position is being requested in direct response to identified requirements within the Stormwater Division of the Public Works Department. The primary responsibilities include supervising the cleaning of the stormwater system, documenting contractor activities to mitigate flooding in low-lying areas, and ensuring the city's compliance with state and local regulations pertaining to Biscayne Bay water quality.
Full-Time Stormwater Supervisor Position	Stormwater System Inspection	Presented by the Administration	\$ 110,000	\$ 89,000	1.0	-	\$ -	\$ -	-	-	The Stormwater Supervisor's responsibilities will be to supervise the annual cleaning of the stormwater system, document all stormwater activities, review plans for new construction, and maintain that water quality levels are in compliance with the City's Stormwater Master Plan.
Full-Time Stormwater Operator D (2) Positions	Stormwater System Cleaning	Presented by the Administration	\$ 174,000	\$ 123,000	2.0	-	\$ -	\$ -	-	-	The Stormwater Division of the Public Works Department is responsible for overseeing the operation of 48 pump stations throughout the City, with additional stations scheduled to become operational within the next year. It is also responsible for conducting the cleaning and inspection of 110 miles of stormwater pipes and over 7,800 stormwater structures and monitoring ongoing stormwater projects throughout the City. In addition, the Stormwater Division must manage challenges such as King Tide season, Hurricane season, and various annual rain events, necessitating the presence of additional dedicated team members. The primary responsibilities of the two (2) full-time Stormwater Operator D positions being requested is to perform cleaning of the stormwater system, which includes pump stations and outfalls, making repairs to the system, and operating the City's vactor trucks and other heavy equipment.
Full-Time Infrastructure Support Operator Positions (2) (Split-Funded - Water/Sewer/Storm Water)	Control Room	Presented by the Administration	\$ 39,000	\$ 48,000	0.7	-	\$ -	\$ -	-	-	In response to the escalating responsibilities assigned to the Public Works Control Room, the need for two (2) additional full-time positions, which are proposed to be split-funded, has emerged to effectively manage the tasks of the Control Room. The introduction of Smart City Lighting and Supervisory Control and Data Acquisition (SCADA) systems for the sanitary sewer, water facilities, and stormwater infrastructure has amplified the operational demands placed on the Control Room, requiring a heightened level of responsiveness to stakeholders.

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
Stormwater Submersible Pump Replacements	Stormwater System Operations	Presented by the Administration	\$ 500,000	\$ 500,000	-	-	\$ -	\$ -	-	-	The Stormwater Division of the Public Works Department is currently implementing a proactive strategy outlined in accordance with Resolution No. 2020-31161, which mandates the standardization, maintenance, and replacement of submersible pumps by the Public Works Department to mitigate flooding risks. By adhering to this Resolution and procuring the necessary equipment, the Public Works Department ensures the operational readiness of our stormwater system. The funding request will enable the department to enhance its operational efficiency, effectively preventing street flooding and safeguarding public health and safety during King Tide, hurricane, and tropical storm occurrences.
Full-Time Office Associate V Position for Finance Department (Split-Funded - Water/Sewer/Storm Water)	Utility Billings	Presented by the Administration	\$ 23,000	\$ 29,000	0.3	-	\$ 23,000	\$ 29,000	0.3	-	This full-time position, which is proposed to be split-funded, will assist the Finance Department with UTB collections, as well as shut off's and turn on's. This position has been filled through a temp service for the past seven (7) years. The department is requesting to covert the temp position into an internal City position which would allow for the collection of payments since payment collection is not permitted to be done by temporary staff.
PUBLIC WORKS - WATER											
Full-Time Infrastructure Support Operator Positions (2) (Split-Funded - Water/Sewer/Storm Water)	Control Room	Presented by the Administration	\$ 39,000	\$ 48,000	0.7	-	\$ -	\$ -	-	-	In response to the escalating responsibilities assigned to the Public Works Control Room, the need for two (2) additional full-time positions, which are proposed to be split-funded, has emerged to effectively manage the tasks of the Control Room. The introduction of Smart City Lighting and Supervisory Control and Data Acquisition (SCADA) systems for the sanitary sewer, water facilities, and stormwater infrastructure has amplified the operational demands placed on the Control Room, requiring a heightened level of responsiveness to stakeholders.
Full-Time Office Associate V Position for Finance Department (Split-Funded - Water/Sewer/Storm Water)	Utility Billings	Presented by the Administration	\$ 22,000	\$ 28,000	0.3	-	\$ 22,000	\$ 28,000	0.3	-	This full-time position, which is proposed to be split-funded, will assist the Finance Department with UTB collections, as well as shut off's and turn on's. This position has been filled through a temp service for the past seven (7) years. The department is requesting to covert the temp position into an internal City position which would allow for the collection of payments since payment collection is not permitted to be done by temporary staff.

TOTAL ENTERPRISE FUNDS	\$ 3,483,000	\$ 2,771,000	24.0	-	\$ 407,000	\$ 429,000	1.0	-
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\$ -	\$ -	-	-	\$ -	\$ -	-	-	Enhancements to Comply with City Policies
1,650,000	1,666,000	12.0	-	118,000	140,000	1.0	-	Enhancements Requested by City Administration
1,833,000	1,105,000	12.0	-	289,000	289,000	-	-	Enhancements Originating from City Commission/Commission Committees
\$ 3,483,000	\$ 2,771,000	24.0	-	\$ 407,000	\$ 429,000	1.0	-	

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
SPECIAL REVENUE FUNDS											
TRANSPORTATION & MOBILITY											
Beachwalk Bicycle Counter & Speed Feedback Signs Program	Traffic Operations	Presented by the Administration	\$ 175,000	\$ 10,000	-	-	\$ 175,000	\$ 10,000	-	-	<p>This enhancement will allow the City to purchase six (6) bicycle/pedestrian counters and six (6) solar powered electronic speed feedback signs to be strategically installed on the beachwalk. Bicycle counting systems on the beachwalk will provide accurate, robust, and discreet counting of cyclists and micro-mobility users, enabling the City to collect valuable data and the electronic speed feedback signs will be valuable in alerting cyclists to slow down if they are exceeding a certain speed limit. Pedestrian safety along the beachwalk is a critical quality of life and safety issue for our residents and visitors.</p> <p>The Administration estimates the costs of this enhancement at approximately \$175,000 for the purchase of the counters. Should the program continue the only recurring cost would be \$10,000 for the annual software subscription.</p>
Multi-modal Transportation Plans for Major Events	Traffic Operations	Presented by the Administration	\$ 300,000	\$ 300,000	-	-	\$ 125,000	\$ 125,000	-	-	<p>To better serve our community during major City events, this request is for an additional allocation of \$300,000 to enhance and expand transportation services. With a current budget of \$56,000, these improvements aim to provide a comprehensive and efficient network by increasing the number and variety of shuttles and transportation during Memorial Day Weekend (\$85K), Art Week (\$125K), July 4th (\$35K), New Year's Eve (\$15K), and the Boat Show (\$40K). This will ensure greater coverage, reduce wait times, and enrich the user experience, promoting our City as an accessible destination.</p> <p>It is recommended that funding be allocated in the amount of \$125,000 for Art Week to enhance shuttles, including Freebee and Haulover shuttles with extended service hours and introduction of a water taxi.</p>
Restoring Trolley Services to FY 2020 Service Levels	Traffic Operations	Presented by the Administration	\$ 2,900,000	\$ 2,900,000	-	-	\$ -	\$ -	-	-	<p>The citywide trolley service currently operates at a reduced service level as compared to normal (pre-pandemic) service level in terms of service hours and service frequency (15 hours a days as compared to 18 hours per day and 20 minute service frequency as compared to 15 minutes pre-pandemic). Reduction in service frequency combined with reduced vehicle capacity is resulting in extended passenger wait times.</p> <p>This enhancement seeks to restore FY 2020 service level for the citywide trolley service by placing 4 more vehicles in service and expanding service hours to 18 hours a day. This will significantly improve reliability of trolley service, provide higher capacity with more vehicles in service and improve citywide mobility by removing single occupant vehicles.</p>

ATTACHMENT A
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Recommended	Year 2 Impact Recommended	Positions		Description
					FT	PT			FT	PT	
Full-time Bicycle-Pedestrian Coordinator Position	Multiple Programs	Dominguez & Fernandez	\$ 121,000	\$ 147,000	1.0	-	\$ 121,000	\$ 147,000	1.0	-	This request is for the addition of a Bicycle-Pedestrian Coordinator, which will ensure the Department's ability to deliver key pending bicycle-pedestrian projects and initiatives that are stalled due to staff shortages, as well as address current bicycle-pedestrian safety and accessibility issues throughout the City. This position will allow the Department to achieve the City's vision of becoming less car-centric and advance Strategic Plan goals to improve the walking and biking experience in order to effectuate mode shifts. This position will also help re-balance the elevated workload among the Transportation Analysts assigned to the Traffic and Transit Divisions and will assist staff with overseeing bicycle-pedestrian projects, project management, internal design, and other core duties and responsibilities, 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 May 15, 2024, through Resolution No. 2024-33034.

TOTAL SPECIAL REVENUE FUNDS	\$ 3,496,000	\$ 3,357,000	1.0	-	\$ 421,000	\$ 282,000	1.0	-
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\$ -	\$ -	-	-	\$ -	\$ -	-	-	Enhancements to Comply with City Policies
3,375,000	3,210,000	-	-	300,000	135,000	-	-	Enhancements Requested by City Administration
121,000	147,000	1.0	-	121,000	147,000	1.0	-	Enhancements Originating from City Commission/Commission Committees
\$ 3,496,000	\$ 3,357,000	1.0	-	\$ 421,000	\$ 282,000	1.0	-	

TOTAL ALL FUNDS	\$ 36,365,000	\$ 35,452,000	113.0	1.0	\$ 5,517,000	\$ 6,099,000	19.0	3.0
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\$ 10,628,000	\$ 10,628,000	-	-	\$ -	\$ -	-	-	Enhancements to Comply with City Policies
21,541,000	21,363,000	85.0	1.0	3,896,000	4,397,000	12.0	1.0	Enhancements Requested by City Administration
4,196,000	3,461,000	28.0	-	1,621,000	1,702,000	7.0	2.0	Enhancements Originating from City Commission/Commission Committees
\$ 36,365,000	\$ 35,452,000	113.0	1.0	\$ 5,517,000	\$ 6,099,000	19.0	3.0	