

R7 B A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE TENTATIVE BUDGETS FOR THE GENERAL, G.O. DEBT SERVICE, CITY CENTER RDA AD VALOREM TAXES, NORTH BEACH CRA AD VALOREM TAXES, ENTERPRISE, INTERNAL SERVICE, AND SPECIAL REVENUE FUNDS FOR FISCAL YEAR 2025, SUBJECT TO A SECOND PUBLIC HEARING SCHEDULED ON WEDNESDAY, SEPTEMBER 25, 2024, AT 5:01 P.M.

Applicable Area:



COMMISSION MEMORANDUM

TO: Honorable Mayor and Members of the City Commission

FROM: Eric Carpenter, City Manager

DATE: September 16, 2024 5:01 p.m. First Reading Public Hearing

TITLE: A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE TENTATIVE BUDGETS FOR THE GENERAL, G.O. DEBT SERVICE, CITY CENTER RDA AD VALOREM TAXES, NORTH BEACH CRA AD VALOREM TAXES, ENTERPRISE, INTERNAL SERVICE, AND SPECIAL REVENUE FUNDS FOR FISCAL YEAR 2025, SUBJECT TO A SECOND PUBLIC HEARING SCHEDULED ON WEDNESDAY, SEPTEMBER 25, 2024, AT 5:01 P.M.

RECOMMENDATION

The Administration recommends that the Mayor and City Commission adopt the attached Resolution which establishes the tentative budgets for the General, General Obligation (G.O.) Debt Service, City Center Redevelopment Agency (RDA) Ad Valorem Taxes, North Beach Community Redevelopment Agency (CRA) Ad Valorem Taxes, Enterprise, Internal Service, and Special Revenue Funds for Fiscal Year (FY) 2025, subject to a second and final public hearing to be held on Wednesday, September 25, 2024, at 5:01 P.M., in the City Commissioner Chambers at 1700 Convention Center Drive, 3rd Floor, Miami Beach, Florida 33139.

The City's total operating budget proposed for FY 2025, net of interfund transfers, is \$877.8 million which includes the General, G.O. Debt Service, Enterprise, and Special Revenue Funds budgets, as well as the City's contributions to the City Center Redevelopment and North Beach Community Redevelopment Areas. Overall, this represents an increase of \$48.7 million, or 5.9%, over the City's total operating budget of \$829.1 million that was adopted for FY 2024.

	FY 2024 Adopted	FY 2025 Proposed	\$ Variance	% Variance
General Fund	\$427,648,000	\$456,186,000	\$28,538,000	6.7%
G.O. Debt Service	16,295,000	16,298,000	3,000	0.02%
City Center RDA Ad Valorem Taxes	31,026,000	33,909,000	2,883,000	9.3%
North Beach CRA Ad Valorem Taxes	1,082,000	1,396,000	314,000	29.0%
Enterprise Funds	289,117,000	304,884,000	15,767,000	5.5%
Special Revenue Funds	148,680,000	147,040,000	(1,640,000)	-1.1%
Total All Funds	\$913,848,000	\$959,713,000	\$45,865,000	5.0%
Less Transfers	(84,728,000)	(81,855,000)	2,873,000	-3.4%
Grand Total All Funds	\$829,120,000	\$877,858,000	\$48,738,000	5.9%

Internal Service Funds* \$132,102,000 \$136,210,000 \$4,108,000 3.1%

**Presented for informational purposes only; costs allocated within the General, Special Revenue, and Enterprise Funds, etc.*

BACKGROUND/HISTORY

See information provided below.

ANALYSIS

As outlined in the companion General Operating Millage Agenda Item, Section 200.065, Florida Statutes, specifies the manner in which the City's budgets must be adopted. First, the tentative millage rate for both the general operating and debt service is adopted, then immediately thereafter, the tentative budgets by fund are adopted. The Resolution adopting the tentative budgets for the General, G.O. Debt Service, City Center RDA Ad Valorem Taxes, North Beach CRA Ad Valorem Taxes, Enterprise, Internal Service, and Special Revenue Funds for FY 2025 is, therefore, presented to you at this time for adoption.

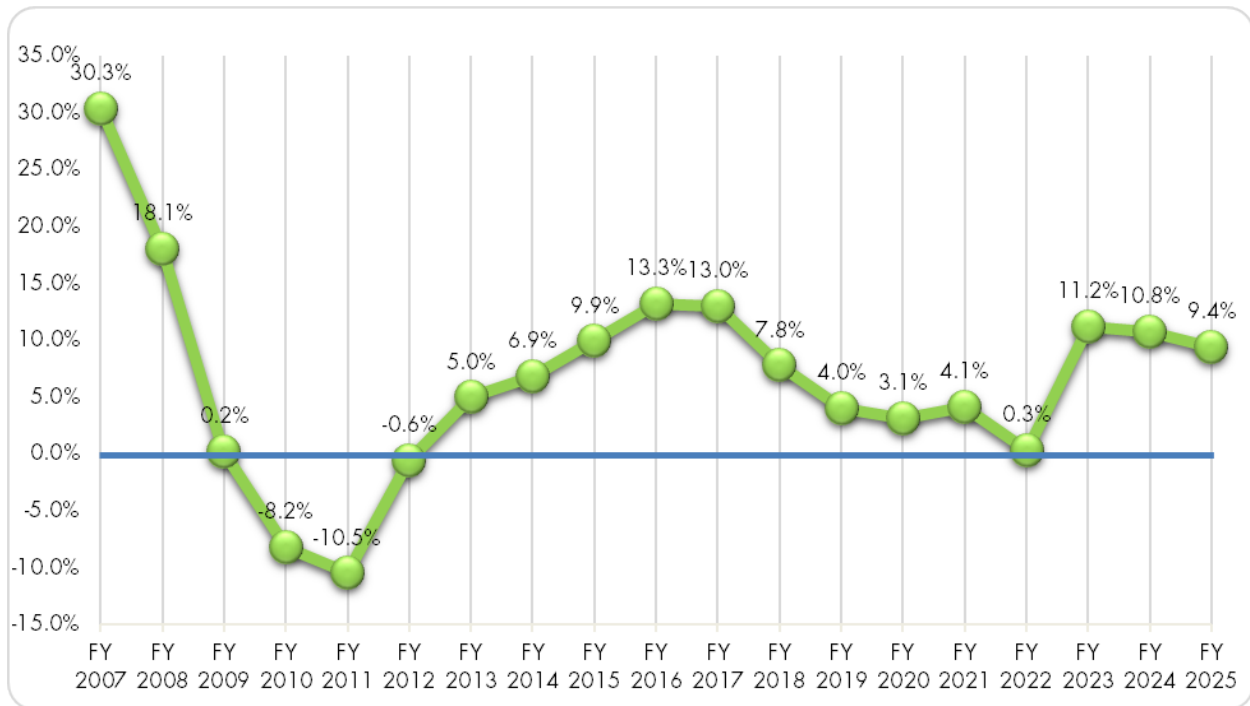
PROPERTY VALUES

On July 1, 2024, the City received the 2024 Certified Taxable Values from the Miami-Dade County Property Appraiser. As summarized below, the City's overall taxable property values increased 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, which includes a \$4.5 billion, or 8.8%, increase in the City's existing values and a \$0.3 billion increase in new construction values. Within the overall increase, however, property values within 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%

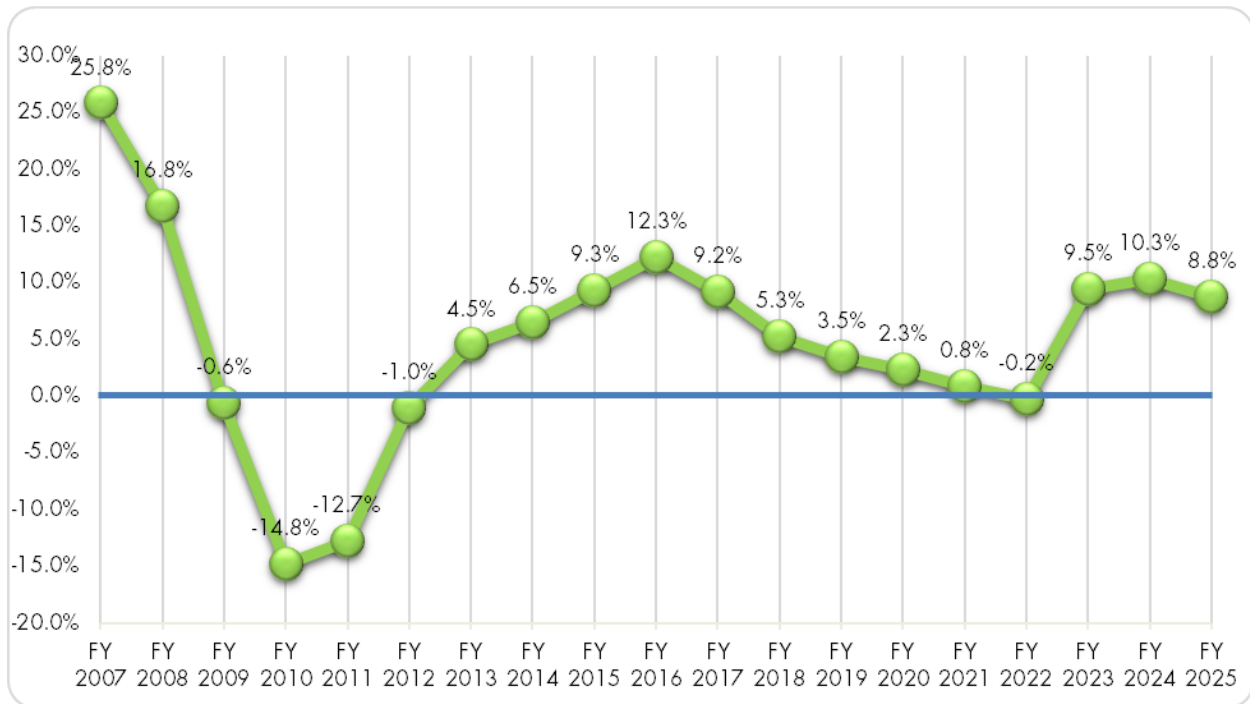
It is important to note that while the City's overall taxable values increased by \$4.8 billion, or 9.4%, compared to the previous year, overall taxable property values within the City since FY 2023 have been increasing at a diminishing rate.

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



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 of negotiations, 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 numerous 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.

Negotiations are, therefore, 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

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.

At the July 12, 2024 Finance and Economic Resiliency Committee (FERC) Budget Briefing, the Mayor and City Commission were briefed regarding the preliminary FY 2025 General Fund budget. The preliminary budget represents the cost of providing the same level of services as in the prior year and serves as the baseline of funding for the annual budget development process.

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

The Administration also identified and recommended a combination of one-time and recurring expenditure enhancements and reductions/efficiencies, as well as expenditure refinements, which, if recommended by the FERC, would have resulted in a balanced FY 2025 General Fund budget.

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)	\$-

The FERC accepted most of the Administration's recommendations summarized above and made several recommendations to include additional expenditure enhancements as part of the FY 2025 General Fund budget.

Adjustments Subsequent to Budget Briefings

Based on the recommendations of the FERC at the July 12, 2024 Budget Briefing, as well as items that were adopted by the Mayor and City Commission at the July 24, 2024 Commission meeting, the Administration updated and further refined the FY 2025 General Fund budget. These updates and adjustments are detailed below.

FY 2025 General Fund Balancing Strategies	\$
Surplus/(Gap) as of July 12, 2024 FERC Budget Briefing	\$-
Recommended “One-Time” Expenditure Enhancements/Reductions	(295,000)
Recommended Recurring Expenditure Enhancements/Reductions	(637,000)
Revenue Refinements	(404,000)
Expenditure Refinements	1,336,000
Net Surplus/(Gap)	\$-

Recommended “One-Time” Expenditure Enhancements/Reductions – (\$295,000)

- At the July 12, 2024 Budget Briefing, the FERC recommended funding for the following one-time General Fund enhancements – (\$295,000)
 - Intensity and Density Capacity Analysis – (\$220,000)
 - Mixed-Use Entertainment (MXE) District Revenue and Expenditure Analysis – (\$75,000)

Additional Recommended Recurring Expenditure Enhancements/Reductions – (\$637,000)

- At the July 12, 2024 Budget Briefing, the FERC recommended funding for the following recurring General Fund enhancements – (\$507,000)
 - Two (2) additional full-time Detention Officers in the Miami Beach Police Department (MBPD) – (\$344,000)
 - Set aside funding for proposed amendment to Miami New Drama, Inc. management agreement for the management, maintenance, and promotion of the Colony Theatre, subject to City Commission approval – (\$220,000)
 - Allocate funding in the Fire Department’s FY 2025 budget to allow for the reclassification of an existing budgeted position to a full-time Emergency Management Fire Division Chief within the Fire Department instead of adding an additional full-time position which was originally recommended by the Administration – \$200,000
 - Allocate funding for three (3) full-time Area Managers to be funded in the FY 2025 budget instead of one (1) full-time Area Manager and two (2) part-time Cleanliness Assessors which was originally recommended by the Administration – (\$113,000)
 - Additional Funding to the Normandy Fountain Business Association for Normandy Fountain Programming – (\$30,000)
- At the July 24, 2024 City Commission meeting, the Mayor and City Commission approved the following additional enhancements – (\$130,000)
 - Funding for conferences, civic, non-profit, and community events for the City’s elected officials, as adopted by Resolution No. 2024-33200 – (\$105,000)
 - Annual grant contribution for Pridelines Miami Beach Project SAFE (Safe Accommodations For Everyone), as adopted by Resolution No. 2024-33181 – (\$25,000)

Revenue Refinements – (\$404,000)

- Finalization of FY 2025 General Fund administrative fees based on cost allocation study completed during FY 2024 – (\$369,000)
- Refinement of other miscellaneous General Fund revenues based on finalization of the proposed FY 2025 budgets – (\$35,000)

Expenditure Refinements – \$1,336,000

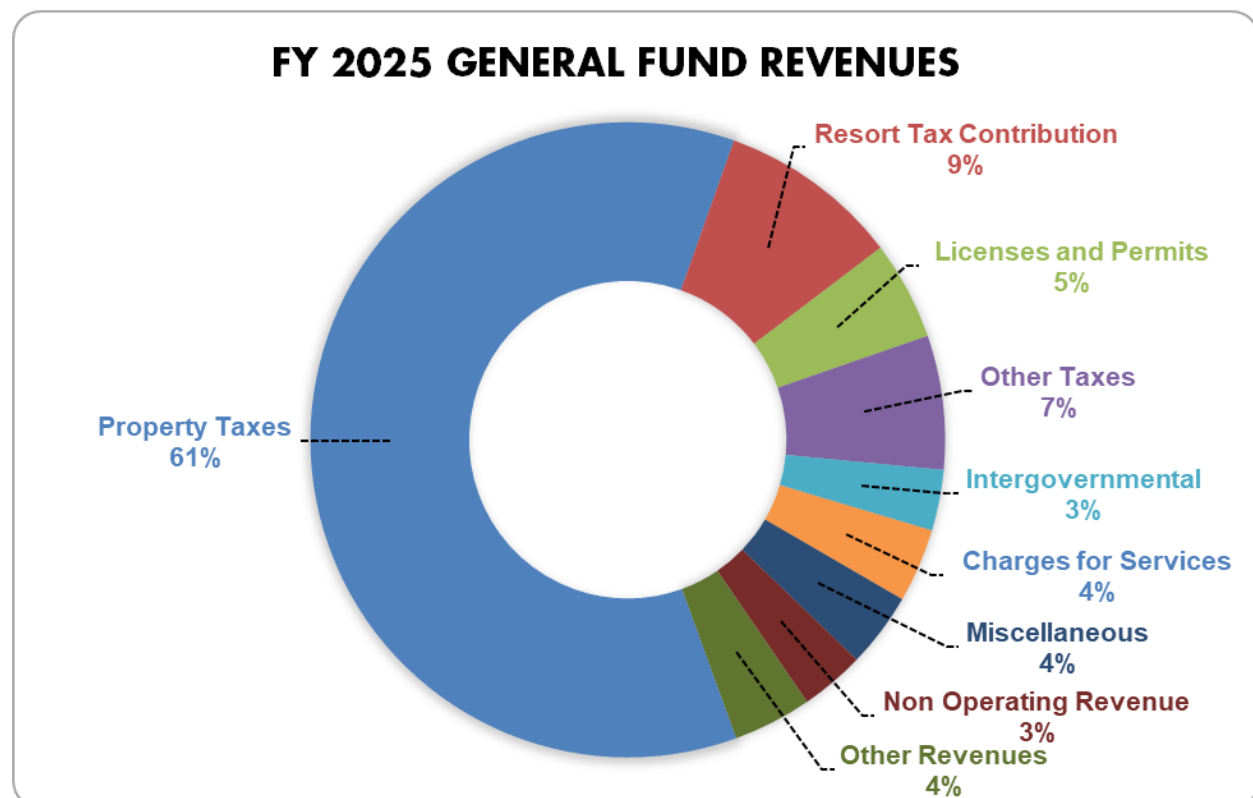
- Finalization of FY 2025 Internal Service Department budgets and allocations – \$189,000
- Refinement of other miscellaneous General Fund expenditures based on finalization of the proposed FY 2025 budgets – (\$34,000)
- Adjustment in recommended FY 2025 set aside for unfunded capital needs and collective bargaining – \$1,181,000
 - As a result of the additional adjustments made based on the recommendations of the FERC at the July 12, 2024 Budget Briefing and finalization of the FY 2025 budgets proposed, the set aside for unfunded capital needs and collective bargaining was decreased from \$8,912,000 to \$7,731,000

PROPOSED FY 2025 GENERAL FUND BUDGET

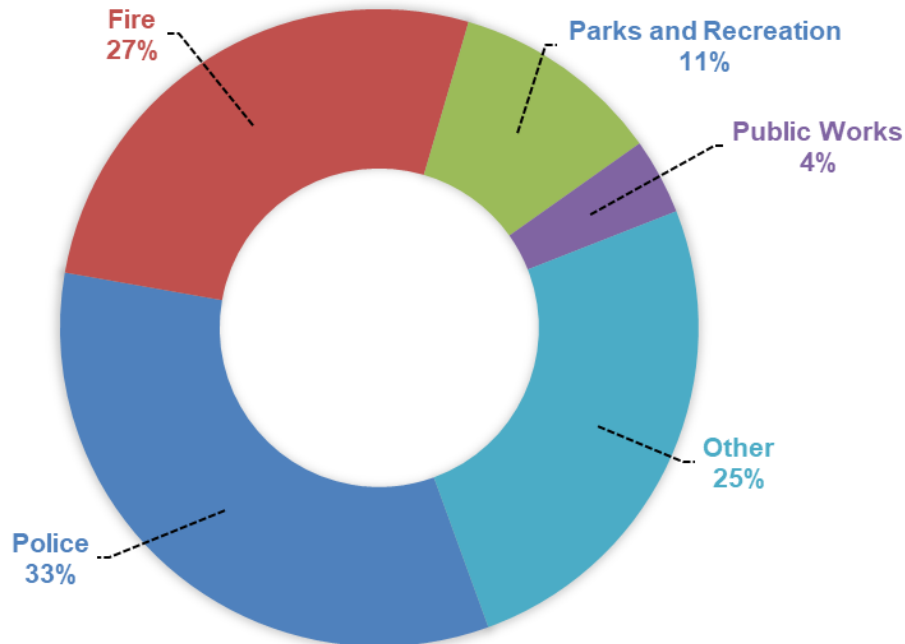
Based on discussion and direction given at the May 20, 2024 Commission Budget Retreat and the two (2) FERC Budget Briefings that were held on June 21, 2024 and July 12, 2024, as well as the additional adjustments that were made over the summer recess, the Administration proposes the following FY 2025 General Fund budget, which, if approved by the Mayor and City Commission, will result in a **balanced budget** that includes the expenditure enhancements/reductions listed below.

September 16, 2024 Proposed Budget	\$
Revenues	\$456,186,000
Expenditures	456,186,000
Surplus/(Gap)	\$-

The charts below reflect the major revenue and expenditure categories of the FY 2025 General Fund budget totaling \$456,186,000, as proposed.



FY 2025 GENERAL FUND EXPENDITURES



Recommended “One-Time” General Fund Expenditure Enhancements/Reductions – Attachment A – (\$2,989,000)

After an extensive review of the enhancements requested by departments, requests originating from the City’s various Commission Committees, and direction provided by the Mayor and 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 proposed 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 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 has been extended. As this need was unforeseen, the expenses associated with this detail were not budgeted for initially. Therefore, it is imperative that additional funding be secured to sustain this critical initiative in the upcoming fiscal year.

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 would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.

Intensity and Density Capacity Analysis: (\$220,000)

One-time funding to retain a consultant to conduct an intensity and density capacity analysis, including analysis and recommendations for individual zoning districts, as discussed and recommended by the Land Use and Sustainability Committee (LUSC) at its March 19, 2024 meeting and Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting and July 12, 2024 FERC Budget Briefing.

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.

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

One-time funding request for feasibility analysis to potentially pursue creating a compacted sand path east of the dune system for pedestrians which would require permitting and approvals from the State of Florida, as discussed and recommended by the Public Safety and Neighborhood Quality of Life Committee (PSNQLC) at its February 14, 2024 meeting and adopted by the City Commission on April 3, 2024, through Resolution No. 2024-33000.

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. This request was presented at the July 12, 2024 FERC Budget Briefing as recommended. The City Commission subsequently adopted a Resolution on July 24, 2024 accepting the recommendation of the FERC to include funding in the FY 2025 budget for this request.

These grants, which would be offered in increments of up to \$5,000 per business, would provide critical assistance to small businesses across the City, facilitating the urgent deployment of capital and support to help these businesses, ensuring that these enterprises not only endure the slower economic periods but also achieve sustainability year-round.

Mixed-Use Entertainment (MXE) District Revenue and Expenditure Analysis: (\$75,000)

One-time funding request in an amount not to exceed \$75,000 for the City to engage a consultant to provide an updated Mixed-Use Entertainment District (MXE) revenue and expenditure analysis, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.

Recommended Recurring General Fund Expenditure Enhancements/Reductions – Attachment A – (\$5,194,000)

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 proposed 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. Based on the FY 2025 projections, this would equate to approximately \$2.0 million. The percentage of General Fund interest income to be allocated for one-time capital expenditures will be increased by 5% per fiscal year on a recurring basis.

Additional Full-Time Detention Officers (2) for Miami Beach Police Department: (\$344,000)

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, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.

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.

Three (3) Full-Time Area Managers: (\$325,000)

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 Administration's recommendation was to add one (1) full-time Area Manager and two (2) part-time Cleanliness Assessors that would 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. At the July 12, 2024 Finance and Economic Resiliency Committee (FERC) Budget Briefing, the FERC recommended that the original request of three (3) full-time Area Managers be recommended for funding

commencing in the FY 2025 budget. These positions will be added to the Public Works Control Room Division.

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 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

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 outsourced management of the STEAM program by the Bass Museum to be used to fund this position. This enhancement 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) – 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.

Additional Funding for Miami New Drama Management Agreement: (\$220,000)

Set aside funding in the FY 2025 budget to potentially increase the City's current annual contribution of \$500,000 to Miami New Drama, Inc. per the current management agreement by up to \$220,000 for a total amount of up to \$720,000 for the management, maintenance, and promotion of the Colony Theatre, subject to approval and execution of an amended management agreement between the City and Miami New Drama, Inc., as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.

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.

Funding for Conferences, Civic, Non-Profit, and Community Events for Elected Officials: (\$105,000)

This request is to allocate funding in the Office of the Mayor and City Commission's annual operating budget to enable each Elected Official to have the ability to incur up to \$15,000 in expenses associated with attending various educational conferences and seminars, and other civic, non-profit, and community events to carry out their public duties, including the purchase of tickets, conference registration fees, and travel expenditures, as adopted by the City Commission via resolution on July 24, 2024.

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 on a recurring basis.

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 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 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.

The recommendation of the FERC included that funding for these initiatives be adjusted annually to account for inflation. However, at the July 12, 2024 FERC meeting, the Administration 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.

Full-Time Emergency Management Fire Division Chief Position: (\$47,000)

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.

At the July 12, 2024 Finance and Economic Resiliency Committee (FERC) Budget Briefing, the FERC recommended that funding be allocated to allow for the reclassification of an existing position within the Fire Department to fulfill this need in the FY 2025 budget.

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.

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.

Additional Funding for 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 for Normandy Fountain Programming: (\$30,000)

This request is to increase the annual contribution to the Normandy Fountain Business Association by \$30,000 from the current amount budgeted of \$60,000 to \$90,000 commencing in FY 2025 to be used for Normandy Fountain Programming, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.

Pridelines Miami Beach Project SAFE Grant: (\$25,000)

Annual grant in the amount of \$25,000 for Pridelines Miami Beach Project SAFE (Safe Accommodations For Everyone) in view of the importance of this organization and the public purposes served by this programming, as discussed and recommended by the Public Safety and Neighborhood Quality of Life Committee (PSNQLC) at the July 10, 2024 meeting.

This enhancement request would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund. The City Commission subsequently adopted a Resolution on July 24, 2024 accepting the recommendation of the PSNQLC to include funding in the FY 2025 budget for this request.

Additional Funding for 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 for 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.

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 will 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 the services that are provided.

GENERAL FUND RESERVES

The General Fund reserve as of September 30, 2023 is \$106.9 million, which is the equivalent of three (3) months, or 25%, based on the adopted FY 2024 General Fund budget of \$427.6 million. The current reserve policy for the General Fund is a requirement of two (2) months with a goal of three (3) months pursuant to Resolution No. 2019-30954 that was adopted by the City Commission on September 11, 2019. As of September 30, 2023, the City has achieved the 25% General Fund reserve goal.

Based on the General Fund budget proposed for FY 2025, the updated reserve goal for the General Fund increases by approximately \$7.1 million to \$114.0 million, which is the equivalent of three (3) months, or 25%, of the proposed FY 2025 budget of \$456.2 million.

Of the additional \$7.1 million General Fund reserve requirement based on the General Fund budget proposed for FY 2025, approximately \$3.1 million is included in the General Fund budget leaving a difference of \$4.0 million, which will be evaluated as part of the year-end process for FY 2024.

RESORT TAX FUND

The Resort Tax Fund is a Special Revenue Fund that consists of three 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.

2% Resort Tax

At the July 12, 2024 FERC Budget Briefing, the Mayor and City Commission were briefed regarding the FY 2025 2% Resort Tax Fund budget. Based on actual 2% Resort Tax collections as of March 2024, which assumed FY 2025 Resort Tax collections to remain flat over FY 2024 projections and the offsetting expenditure adjustments that were presented at the July 12, 2024 FERC Budget Briefing, the FY 2025 2% Resort Tax budget was balanced. These projections remain consistent based on the most recent collections data received as of July 2024.

2% Resort Tax	FY 2025
Revenues	\$75,615,000
Expenditures	75,615,000
Surplus/(Gap)	\$-

The FERC accepted the Administration's recommended FY 2025 2% Resort Tax budget summarized above and made a recommendation to include one (1) expenditure enhancement as part of the FY 2025 budget.

Adjustments Subsequent to Budget Briefings

Based on the recommendations of the FERC at the July 12, 2024 Budget Briefing, the Administration updated the FY 2025 2% Resort Tax budget. These adjustments are detailed further below.

FY 2025 2% Resort Tax Fund Balancing Strategies	\$
Surplus/(Gap) as of July 12, 2024 FERC Budget Briefing	\$-
Recommended "One-Time" Expenditure Enhancements/Reductions	(1,000,000)
Revenue Refinements	1,000,000
Net Surplus/(Gap)	\$-

Recommended "One-Time" Expenditure Enhancements/Reductions – (\$1,000,000)

- At the July 12, 2024 Budget Briefing, the FERC recommended funding for the following one-time Resort Tax enhancement:
 - One-time funding to support the various Miami Beach-based arts and culture organizations that were impacted by the State of Florida's unprecedented budget cuts – (\$1,000,000)

Revenue Refinements – \$1,000,000

- Use of Resort Tax reserves to provide support to the various Miami Beach-based arts and culture organizations that were impacted by the State of Florida's unprecedented budget cuts – \$1,000,000

PROPOSED FY 2025 2% RESORT TAX BUDGET

Based on discussion and direction given at the May 20, 2024 Commission Budget Retreat and the two (2) FERC Budget Briefings that were held on June 21, 2024 and July 12, 2024, as well as additional adjustments that were made over the summer recess, the Administration proposes the following FY 2025 2% Resort Tax budget, which, if approved by the Mayor and City Commission, will result in a **balanced budget** that includes the expenditure enhancements listed below.

September 16, 2024 Proposed Budget	\$
Revenues	\$76,615,000
Expenditures	76,615,000
Surplus/(Gap)	\$-

Recommended "One-Time" Resort Tax Enhancements/Reductions – Attachment A – (\$1,000,000)

Attachment A reflects all FY 2025 expenditure enhancements/reductions requested with detailed descriptions. The one-time enhancements/reductions summarized below reflect those currently proposed for funding in FY 2025 from the 2% Resort Tax Fund budget.

Miami Beach Cultural Anchors and Cultural Presenters Grants: (\$1,000,000)

The City of Miami Beach supports various arts and culture organizations through various grants and sponsorship awards. These organizations also rely on funding from the Florida

state budget to meet their programming and/or operational needs. During the 2025 state budget process, the State of Florida Division of Arts and Culture recommended funding for various Miami Beach arts and culture organizations (Cultural and Museum Grants), which was vetoed by the Florida Legislature. Prior to the veto, these various arts and culture organizations in the City of Miami Beach were collectively expecting a total of \$960,351.36 in funding.

This one-time request is to provide grants in a total amount of up to \$1.0 million from the City's Resort Tax reserves in FY 2025 to support these Miami Beach-based arts and culture organizations that have been impacted by the unprecedented State budget cuts, as recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 Budget Briefing. The FERC heard this item and recommended a lower amount. If approved by the Mayor and City Commission, the original allocation of up to \$1.0 million may be adjusted accordingly.

RESORT TAX RESERVES

The 2% Resort Tax reserve as of September 30, 2023 is \$40.1 million, which is the equivalent of six (6) months, or 50%, based on the adopted FY 2024 2% Resort Tax budget of \$80.2 million. The current reserve policy for the 2% Resort Tax budget is a minimum of two (2) months with a goal of six (6) months pursuant to Resolution No. 2019-30664 that was adopted by the City Commission on January 16, 2019. As of September 30, 2023, the City has achieved the six (6) month, or 50%, Resort Tax Fund reserve goal.

Based on the 2% Resort Tax budget proposed for FY 2025, the updated reserve goal for the 2% Resort Tax Fund decreases by \$1.8 million to \$38.3 million, which is the equivalent of six (6) months, or 50%, of the 2% Resort Tax budget proposed for FY 2025 of \$76.6 million.

The City's 2% Resort Tax reserves will be re-evaluated again as part of the year-end process for FY 2024.

PROPOSED FY 2025 ENTERPRISE FUNDS BUDGETS

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 Water, Sewer, Storm Water, Building, Parking, Convention Center, and Sanitation operations comprise this category of proprietary funds. The FY 2025 Enterprise Funds budgets proposed total \$304.9 million. This represents an increase of approximately \$15.8 million, or 5.5%, from the adopted FY 2024 Enterprise Funds budgets totaling \$289.1 million, primarily due to the following:

- Water reflects an overall increase of approximately \$2.0 million, or 4.4%, primarily due to an increase in the costs for wholesale water purchased from Miami-Dade County's Water and Sewer Department (WASD) based on projected consumption and an increase in the rates for wholesale water purchased in FY 2025 from WASD. In addition, the FY 2025 budget includes a "true-up" expenditure adjustment based on notification from WASD of the results of the prior year's audited operations, as well as an increase in the budgeted set aside for future renewal and replacement of Water capital assets and reserves for future projects that is based on projected revenues in excess of expenditures for FY 2025.
- Sewer reflects an overall decrease of approximately \$76,000, or 0.1%, primarily due to a decrease in costs for sanitary sewer treatment services provided by Miami-Dade County's Water and Sewer Department (WASD) based on projected usage and a decrease in the rates for sanitary sewer services provided by WASD for FY 2025 of 3.35%. In addition, the FY 2025 budget includes a "true-up" expenditure reduction of \$2.0 million based on notification from WASD of the results of the prior year's audited operations. These reductions are mostly offset by an increase in the budgeted set aside for future renewal

and replacement of Sewer capital assets that is based on projected revenues in excess of expenditures for FY 2025.

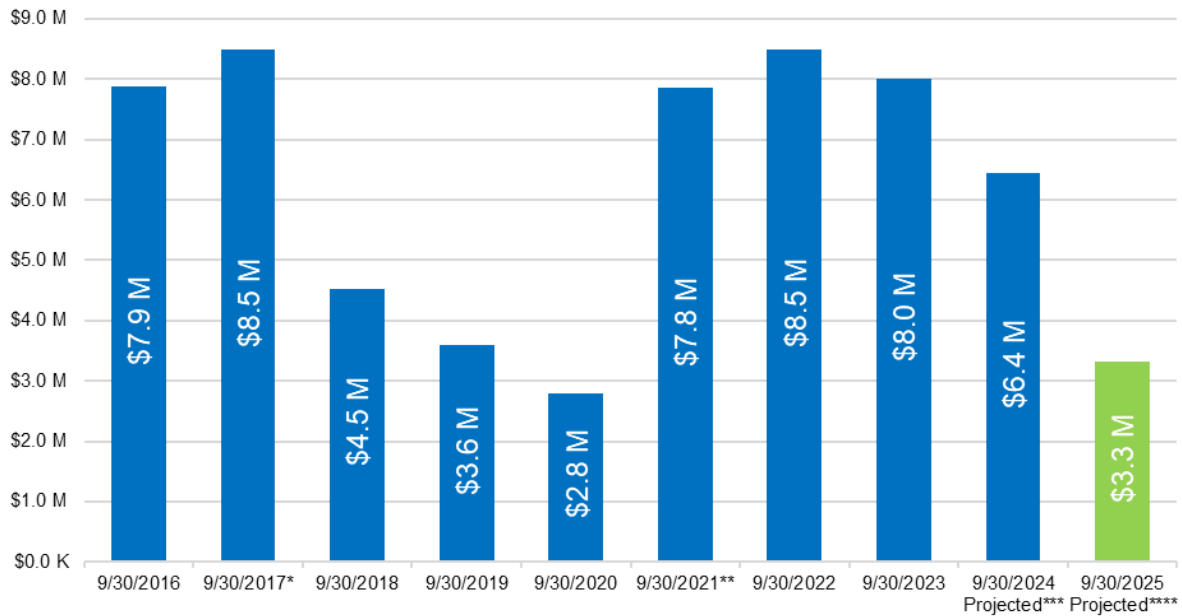
- Storm Water reflects an overall increase of approximately \$1.8 million, or 4.7%, primarily due to an increase in the budgeted set aside for future renewal and replacement of Storm Water capital assets and reserves for future projects that is based on projected revenues in excess of expenditures for FY 2025.
- Building reflects an overall increase of \$457,000, or 2.4%, primarily due to increases personnel expenditures resulting from applicable merit increases and increases in the City's premiums for health and life insurance for all City employees budgeted in FY 2025.
- Parking reflects an overall increase of approximately \$6.1 million, or 11.5%, primarily due to an increase in the budgeted set aside for reserves for future projects that is based on projected revenues in excess of expenditures for FY 2025.
- The Convention Center Fund reflects an overall increase of \$2.9 million, or 6.3%, primarily due to the number of events anticipated in FY 2025, which is 71, compared to 43 events budgeted in FY 2024, resulting in an increase in projected personnel and operating expenditures necessary to host these anticipated events in FY 2025.

Sanitation Fund Budget

Over the last several years, the Sanitation Fund has had a structural imbalance where the fees charged to users for services provided and revenues collected have not been sufficient to cover the costs for the services being provided by Sanitation. As part of the FY 2020 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 to be implemented.

At the July 12, 2024 FERC Budget Briefing, the Administration presented the preliminary FY 2025 Sanitation Fund budget to the Mayor and City Commission, along with a series of potential balancing options, both immediate/short-term and longer-term, to address the structural imbalance in the Sanitation Fund. In addition, the Administration presented a list of Sanitation Fund enhancements both recommended and not recommended, which, if approved by the FERC, would have resulted in a \$3.1 million gap to be funded from available Sanitation fund balance for FY 2025.

Sanitation Fund	FY 2025
Revenues	\$23,471,500
Expenditures	26,587,000
Surplus/(Gap)	(\$3,115,500)
Use of Sanitation Fund Balance	3,115,500
Net Surplus/(Gap)	\$-



*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 Proposed Budget as of 07/03/2024, including recommended enhancement(s)

The FERC accepted the Administration’s recommendations and made several recommendations to include additional expenditure enhancements as part of the FY 2025 Sanitation Fund budget.

Adjustments Subsequent to Budget Briefings

Based on the recommendations of the FERC at the July 12, 2024 Budget Briefing, the Administration updated and further refined the Sanitation Fund budget proposed for FY 2025. These updates are detailed below.

FY 2025 Sanitation Fund Balancing Strategies	\$
Surplus/(Gap) as of July 12, 2024 FERC Budget Briefing	(\$3,115,500)
Recommended “One-Time” Expenditure Enhancements/Reductions	(30,000)
Recommended Recurring Expenditure Enhancements/Reductions	(759,000)
Revenue Refinements	141,500
Expenditure Refinements	(43,000)
Net Surplus/(Gap)	(\$3,806,000)

Recommended “One-Time” Expenditure Enhancements/Reductions – (\$30,000)

- At the July 12, 2024 Budget Briefing, the FERC recommended funding for the following one-time Sanitation Fund enhancements
 - Additional one-time funding for the City’s Cat Program – (\$30,000)

Recommended Recurring Expenditure Enhancements/Reductions – (\$759,000)

- At the July 12, 2024 Budget Briefing, the FERC recommended funding for the following recurring Sanitation Fund enhancements
 - Six (6) full-time Sanitation positions for the Residential Area Sidewalk Pressure Cleaning program – (\$759,000)

Revenue Refinements – \$141,500

- Refinement of miscellaneous Sanitation Fund revenues based on updated FY 2024 projections and finalization of the proposed FY 2025 budgets – \$141,500

Expenditure Refinements – (\$43,000)

- Finalization of FY 2025 Internal Service Department budgets and allocations – (\$336,000)
- Finalization of FY 2025 Administrative Fees charged by General Fund based on cost allocation study completed during FY 2024 – \$293,000

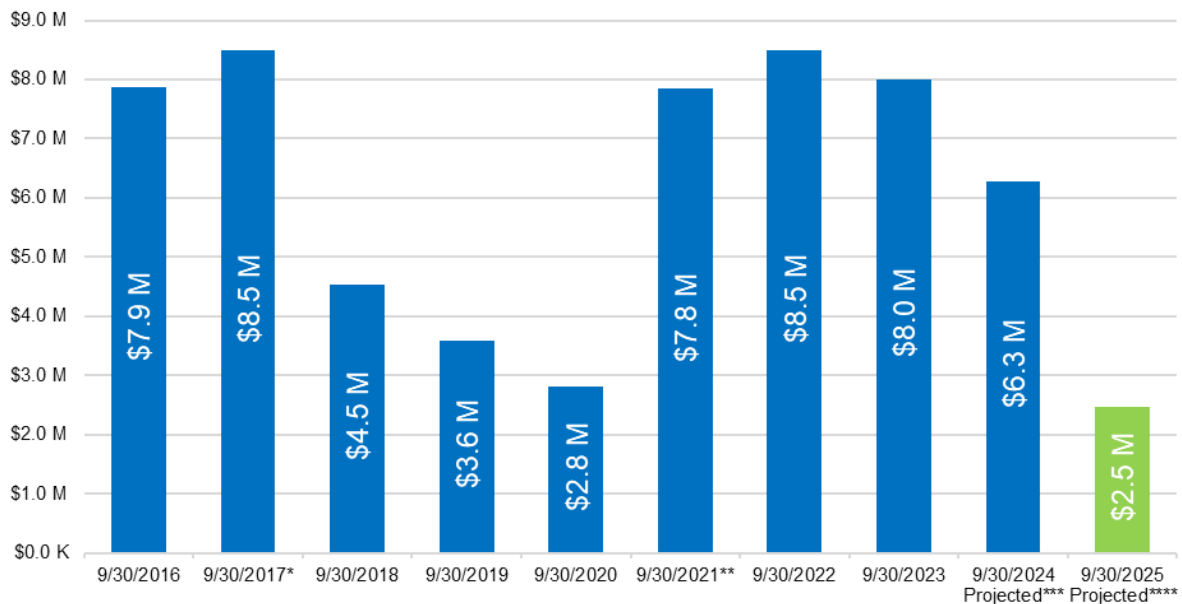
Proposed FY 2025 Sanitation Fund Budget

Based on discussion and direction given at the May 20, 2024 Commission Budget Retreat and the two (2) FERC Budget Briefings that were held on June 21, 2024 and July 12, 2024, as well as the additional adjustments that were made over the summer recess, the Administration proposes the following FY 2025 Sanitation Fund budget, which, if approved by the Mayor and City Commission, will result in a \$3.8 million gap to be funded from available Sanitation fund balance for FY 2025.

September 16, 2024 Proposed Budget	\$
Revenues	\$23,613,000
Expenditures	27,419,000
Surplus/(Gap)	(\$3,806,000)
Use of Sanitation Fund Balance	3,806,000
Net Surplus/(Gap)	\$-

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, which have been updated as of the third quarter of FY 2024 and include several initiatives/programs that were approved by the Mayor and City Commission mid-year to be funded from Sanitation's fund balance during FY 2024, as well as the FY 2025 Sanitation Fund budget proposed, the table below shows the Sanitation Fund's projected fund balance as of FY 2025, should the recommendations above be approved by the Mayor and City Commission.

For these reasons, it is recommended that the potential balancing options, both immediate/short-term and longer-term, that were presented by the Administration at the July 12, 2024 FERC Budget Briefing be considered/approved by the Mayor and City Commission.



*Use of Sanitation Reserves for Hurricane Irma Expenses

**FEMA Reimbursements

***Projected as of Q3 of FY 2024

****Based on Proposed Budget as of 07/03/2024, including recommended enhancement(s)

PROPOSED FY 2025 INTERNAL SERVICE FUNDS BUDGETS

The City accounts for goods and services provided by one department to other departments citywide on a cost reimbursement basis as Internal Service Funds. Central Services, Facilities and Fleet Management, Information Technology, Risk Management, Medical and Dental, and the Office of the Inspector General comprise this category of proprietary funds. The FY 2025 budgets proposed for the Internal Service Funds total \$136.2 million, which is an increase of \$4.1 million, or 3.1%, over the total budgets for the Internal Service Funds adopted for FY 2024 of \$132.1 million, primarily due to the following:

- Central Services reflects an overall decrease of \$28,000, or 2.4%, primarily due to one-time expenditures that were budgeted in FY 2024 for the scheduled replacement of vehicles, machinery, and equipment.
- Facilities Management reflects an overall increase of \$554,000, or 4.3%, primarily due to one-time expenditures budgeted in FY 2025 for the scheduled replacement of vehicles, machinery, and equipment.
- Fleet Management reflects an overall decrease of \$831,000, or 4.2%, primarily due to the costs associated with vehicles, machinery, and equipment that are scheduled for replacement in FY 2025.
- Information Technology reflects an overall increase of \$456,000, or 2.3%, primarily due to personnel enhancements that are recommended in the FY 2025 budget to augment the City's existing cybersecurity capabilities, develop, and maintain public safety and citywide analytics and dashboards, and maintain, troubleshoot, and repair City-owned enterprise systems.

- Risk Management reflects an overall increase of approximately \$1.2 million, 4.6%, primarily due to projected increases in the renewal rates across most lines of insurance, including windstorm and flood, for the City's existing assets, and increases in workers compensation and liability payments based on claims experience and actuarial projections.
- The Medical and Dental Fund budget increased by approximately \$2.5 million, or 5.0%, primarily due to medical and prescription claims that are trending below historical trends based on current year actuarial projections and claims experience compared to the prior two fiscal years that have increased an average of approximately 10.0% annually.
- The Office of the Inspector General reflects an overall increase of \$223,000, or 12.9%, primarily due to personnel and staffing changes that have been completed in an effort for the department to retain qualified and experienced personnel in the currently competitive job market.

Internal Service costs are completely allocated to the General Fund and Enterprise Fund departments, as well as Special Revenue Funds. The Risk Management Fund does, however, reimburse the General Fund for the cost of legal services provided.

Attachment A reflects a complete list with detailed descriptions of all the FY 2025 expenditure enhancements/reductions requested for the Enterprise, Internal Service and Special Revenue Funds budgets, as well as those proposed for funding in the FY 2025 budgets.

USE OF ONE-TIME REVENUES FOR RECURRING EXPENDITURES

The City's current policy regarding the use of one-time revenues states that "the City of Miami Beach will use one-time, non-recurring revenue for capital expenditures or one-time expenditures and not subsidize recurring personnel, operations, and maintenance costs." The FY 2025 budget for the Sanitation Fund requires the use of fund balance for recurring operating expenditures as set forth in the proposed budgets presented for FY 2025.

As a result, it is recommended that the Mayor and City Commission waive this policy, as adopted by Resolution No. 2006-26341, providing for the one-time use of fund balance to be utilized for the FY 2025 Sanitation Fund budget for recurring personnel, operations, and maintenance costs. During the upcoming fiscal year, the Administration will continue to explore and recommend further actions to ensure that these funds move toward being structurally balanced.

POSITION TRENDS

Based on the recommended enhancements detailed above for FY 2025, as well as the enhancements and other adjustments that have been approved mid-year during FY 2024, the full-time position count proposed is 43 positions, or 1.9%, more in FY 2025 than in FY 2024, which is comprised of six (6) additional public safety positions and 37 non-public safety positions.

Public safety positions reflect six (6) additional full-time positions in the Police Department to enhance staffing of the Real Time Intelligence Center and augment staffing to improve operational effectiveness.

Non-public safety positions include six (6) full-time positions added in the Office of the Mayor and City Commission to better serve the public, six (6) full-time positions for the implementation of the Residential Area Sidewalk Pressure Washing Program, four (4) full-time positions to enhance services throughout the City's park facilities, three (3) full-time Area Manager positions, three (3) full-time Information Technology positions to augment and enhance the City's existing cybersecurity capabilities, various public dashboards, and enterprise systems, a full-time Municipal Prosecutor to enhance the City's existing Municipal Prosecution Program, and 14 other

full-time positions across various operational and administrative departments to address increased operational demand.

FISCAL IMPACT STATEMENT

See information provided above.

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

If applicable, the Business Impact Estimate (BIE) was published on:

See BIE at: <https://www.miamibeachfl.gov/city-hall/city-clerk/meeting-notice/>

FINANCIAL INFORMATION

See information provided above.

CONCLUSION

The Administration recommends that the Mayor and City Commission adopt the Resolution which establishes the tentative budgets for the General, G.O. Debt Service, City Center RDA Ad Valorem Taxes, North Beach CRA Ad Valorem Taxes, Enterprise, Internal Service, and Special Revenue Funds budgets for FY 2025, subject to a second and final public hearing to be held on Wednesday, September 25, 2024, at 5:01 P.M., in the City Commissioner Chambers at 1700 Convention Center Drive, 3rd Floor, Miami Beach, Florida 33139.

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

Attachment A – FY 2025 Recurring Expenditure Enhancements and Reductions

EC/JDG/TOS/RA

Applicable Area

Citywide

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

Yes

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

No

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

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

Department

Management and Budget

Sponsor(s)

Co-sponsor(s)

Condensed Title

5:01 p.m. 1st Rdg PH, Adopt Tentative Budgets-Gen/GO/RDA/NBCRA/Ent/Int/Sp Rev Funds.
OMB

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

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

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

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
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 would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.</p>
PARKS & RECREATION											
Purchase of Four (4) Specialized Pressure Washing Machines (One-Time) versus "Option 1" Contracting Out Pressure Washing Services	Park Facilities	Presented by the Administration	\$ 200,000	\$ -	-	-	\$ 200,000	\$ -	-	-	<p>This one-time enhancement request is for the purchase of four (4) specialized pressure washing machines for park facilities. The purchase of these rideable specialized pressure washing machines will increase the speed in which staff will be able to service parks.</p> <p>Note, this request is an alternative option to the recurring request submitted by the Parks and Recreation Department, which is to contract out pressure washing services for parks facilities, plus four additional full-time positions requested to enhance litter control, cleaning in the parks, and other parks services citywide. If the request to contract out pressure washing services is recommended, this request is to be withdrawn.</p>
PLANNING											
Intensity and Density Capacity Analysis (One-Time)	Multiple Programs	Fernandez	\$ 220,000	\$ -	-	-	\$ 220,000	\$ -	-	-	<p>One-time funding to retain a consultant to conduct an intensity and density capacity analysis, including analysis and recommendations for individual zoning districts, as discussed and recommended by the Land Use and Sustainability Committee (LUSC) at its March 19, 2024 meeting and Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting and July 12, 2024 FERC Budget Briefing.</p>

ATTACHMENT A

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

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

TOTAL GENERAL FUND	\$	3,937,000	\$	-	-	-	\$	2,989,000	\$	-	-	-
---------------------------	-----------	------------------	-----------	----------	----------	----------	-----------	------------------	-----------	----------	----------	----------

\$	-	\$	-	-	-	\$	-	\$	-	-	-	Enhancements to Comply with City Policies
	240,000		-	-	-		200,000		-	-	-	Enhancements Requested by City Administration
	3,697,000		-	-	-		2,789,000		-	-	-	Enhancements Originating from City Commission/Commission Committees
	-		-	-	-		-		-	-	-	Estimated Internal Services Impact
\$	3,937,000	\$	-	-	-	\$	2,989,000	\$	-	-	-	

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

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

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

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
ENTERPRISE FUNDS											
PARKING											
Residential Parking Decal Implementation Pilot Program (One-Time)	Permits	Suarez & Fernandez	\$ 306,000	\$ -	-	-	\$ 306,000	\$ -	-	-	This enhancement request is being submitted in response to the City Commission's request to return to decals for the City's residential parking holders, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its February 23, 2024 meeting and adopted by the City Commission on June 26, 2024, through Resolution No. 2024-33156.
PUBLIC WORKS - SANITATION											
Two (2) Grapple/Crane Trucks (One-Time)	Sanitation Management	Presented by the Administration	\$ 600,000	\$ -	-	-	\$ -	\$ -	-	-	Sanitation is tasked with providing a significant service as it relates to bulk trash/illegal dumping services 7 days a week. Currently, there are two crane trucks and one spare that provide the services mentioned above, 7 days a week. This request is for two new grapple/crane trucks at an estimated cost of \$600,000, which will allow Sanitation to provide more efficient service to its customers and also allow for quicker responses in the event of any storm to remove debris from the City's roadways.
Additional Funding - Cat Program (One-Time)	Cat Network	Dominguez	\$ 30,000	\$ -	-	-	\$ 30,000	\$ -	-	-	One-time funding request for a project to assess and make an executable plan to control the community cat problem in the City of Miami Beach. This project entails the trapping, spaying or neutering, and release of community cats within the City of Miami Beach. The estimated cost is approximately \$30,000, and is intended to support a six (6) person team working 40 hours per week for one month, inclusive of the acquisition of night vision goggles. The team will be organized into two-person teams assigned to North, Middle, and South Beach to conduct a comprehensive count of the feral cat population, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.
PUBLIC WORKS - SEWER											
Sanitary Sewer Master Plan Update (One-Time)	Sewer Management	Presented by the Administration	\$ 500,000	\$ -	-	-	\$ 500,000	\$ -	-	-	The current Sanitary Sewer Master Plan was completed in 2018-2019. Best practice is to update a master plan every 5 years. We are not only due for an update, but the Public Works team has made significant progress on the previously established high priority projects, and in filling the gap with previously missing data on existing assets. As a result, this request is to fund the completion of an updated Sanitary Sewer Master Plan.
PUBLIC WORKS - WATER											
Water Master Plan Update (One-Time)	Water Management	Presented by the Administration	\$ 500,000	\$ -	-	-	\$ 500,000	\$ -	-	-	The current Water Master Plan was completed in 2018-2019. Best practice is to update a master plan every 5 years. We are not only due for an update, but the Public Works team has made significant progress on the previously established high priority projects, and in filling the gap with previously missing data on existing assets. As a result, this request is to fund the completion of an updated Water Master Plan.

TOTAL ENTERPRISE FUNDS	\$ 1,936,000	\$ -	-	-	\$ 1,336,000	\$ -	-	-
-------------------------------	---------------------	-------------	----------	----------	---------------------	-------------	----------	----------

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

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

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

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

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
FARO Premium 3D Mapping Equipment (One-Time)	Multiple Programs	Presented by the Administration	\$ 58,000	\$ -	-	-	\$ 58,000	\$ -	-	-	FARO is a technology needed for three dimensional (3D) mapping of crime scenes and serious crash scenes that is used in court. The current technology, FARO X330, is at the end of its useful life (10 years) and the vendor has advised the City that 2024 is the last year that annual calibration for FARO X330 will be provided. As a result, the Miami Beach Police Department is requesting to upgrade its FARO X330 to FARO Premium.
TOTAL SPECIAL REVENUE FUNDS			\$ 487,000	\$ -	-	-	\$ 311,000	\$ -	-	-	
			\$ -	\$ -	-	-	\$ -	\$ -	-	-	Enhancements to Comply with City Policies
			442,000	-	-	-	266,000	-	-	-	Enhancements Requested by City Administration
			45,000	-	-	-	45,000	-	-	-	Enhancements Originating from City Commission/Commission Committees
			\$ 487,000	\$ -	-	-	\$ 311,000	\$ -	-	-	
TOTAL ALL FUNDS			\$ 7,455,000	\$ -	-	-	\$ 5,636,000	\$ -	-	-	
			\$ -	\$ -	-	-	\$ -	\$ -	-	-	Enhancements to Comply with City Policies
			2,282,000	-	-	-	1,466,000	-	-	-	Enhancements Requested by City Administration
			5,173,000	-	-	-	4,170,000	-	-	-	Enhancements Originating from City Commission/Commission Committees
			\$ 7,455,000	\$ -	-	-	\$ 5,636,000	\$ -	-	-	

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 Proposed	Year 2 Impact Proposed	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: -\$313,000 in Year 1 for the 3 full-time positions requested (recurring) -\$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 Proposed	Year 2 Impact Proposed	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>
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.

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 Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
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	<p>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.</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 Proposed	Year 2 Impact Proposed	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 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 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 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 Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
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.
Pridelines Miami Beach Project SAFE Grant (One-Time)	Grants & Contributions	Fernandez	\$ 25,000	\$ 25,000	-	-	\$ 25,000	\$ 25,000	-	-	Annual grant in the amount of \$25,000 to Pridelines, Inc. for Pridelines Miami Beach Project SAFE (Safe Accommodations For Everyone) in view of the importance of this organization and the public purposes served by this programming, as discussed and recommended by the Public Safety and Neighborhood Quality of Life Committee (PSNQLC) at the July 10, 2024 meeting. This enhancement request would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund. The City Commission subsequently adopted Resolution No. 2024-33181 on July 24, 2024 accepting the recommendation of the PSNQLC to include funding in the FY 2025 budget for this request.
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	-	\$ 47,000	\$ 47,000	-	-	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. At the July 12, 2024 Finance and Economic Resiliency Committee (FERC) Budget Briefing, the FERC recommended that funding be allocated to allow for the reclassification of an existing position within the Fire Department to fulfill this need in the FY 2025 budget.

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 Proposed	Year 2 Impact Proposed	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 House 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. 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.
MAYOR & COMMISSION											
Funding for Conferences, Civic, Non-Profit, and Community Events for Elected Officials	Multiple Programs	Rosen Gonzalez	\$ 105,000	\$ 105,000	-	-	\$ 105,000	\$ 105,000	-	-	This request is to allocate funding in the Office of the Mayor and City Commission's annual operating budget to enable each Elected Official to have the ability to incur up to \$15,000 in expenses associated with attending various educational conferences and seminars, and other civic, non-profit, and community events to carry out their public duties, including the purchase of tickets, conference registration fees, and travel expenditures, as adopted by the City Commission on July 24, 2024, through Resolution No. 2024-33200.

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 Proposed	Year 2 Impact Proposed	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 and in response to the Resident Survey results pertaining to cleanliness, the requests for the rapid delivery of services and turnaround times has increased. 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 Proposed	Year 2 Impact Proposed	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.
POLICE											
Miami-Dade County Crime Lab Reimbursement for Dedicated 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.

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

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 Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
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	-	\$ 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, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.
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.
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.

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 Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
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	-	\$ -	\$ -	-	-	<p>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.</p> <p>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.</p>
Miami Beach Police Department (MBPD) LGBTQ Outreach Initiatives	Multiple Programs	Bhatt, Dominguez, Fernandez, & Magazine	\$ 54,000	\$ 58,000	-	-	\$ 54,000	\$ 54,000	-	-	<p>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. This request was presented at the July 12, 2024 FERC Budget Briefing as recommended. The City Commission subsequently adopted Resolution No. 2024-33195 on July 24, 2024 accepting the recommendation of the FERC to include funding in the FY 2025 budget for this request.</p> <p>It is, however, recommended by the Administration 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.</p>
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	-	\$ -	\$ -	-	-	<p>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.</p> <p>Note, the projected cost in Year 1 for these positions includes approximately \$145,000 in one-time equipment needed.</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 Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
Area Managers	Administration	Fernandez	\$ 325,000	\$ 297,000	3.0	-	\$ 325,000	\$ 297,000	3.0	-	<p>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.</p> <p>The Administration's recommendation 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.</p> <p>At the July 12, 2024 Finance and Economic Resiliency Committee (FERC) Budget Briefing, the FERC recommended that the original request of three (3) full-time Area Managers be recommended for funding commencing in the FY 2025 budget.</p>
TOURISM & CULTURE											
Additional Funding - Film Incentive Program	Film Production & Incentive	Presented by the Administration	\$ 33,000	\$ 33,000	-	-	\$ 33,000	\$ 33,000	-	-	<p>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.</p>
Additional Funding - Normandy Fountain Business Association	Grants & Contributions	Bhatt	\$ 30,000	\$ 30,000	-	-	\$ 30,000	\$ 30,000	-	-	<p>This request is to increase the annual contribution to the Normandy Fountain Business Association by \$30,000 from the current amount budgeted of \$60,000 to \$90,000 commencing in FY 2025 to be used for Normandy Fountain Programming, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.</p>
Additional Funding - Miami New Drama Management Agreement	Colony Theatre	Bhatt	\$ 220,000	\$ 220,000	-	-	\$ 220,000	\$ 220,000	-	-	<p>This request is to set aside funding in the FY 2025 budget to potentially increase the City's current annual contribution of \$500,000 to Miami New Drama, Inc. per the current management agreement by up to \$220,000 for a total amount of up to \$720,000 for the management, maintenance, and promotion of the Colony Theatre, subject to approval and execution of an amended management agreement between the City and Miami New Drama, Inc., as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.</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 Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
TRANSPORTATION & MOBILITY											
Partial Operating Subsidy for Cross-Bay Water Taxi Service	Traffic Operations	Presented by the Administration	\$ 1,200,000	\$ 1,200,000	-	-	\$ -	\$ -	-	-	50% operating subsidy for a Cross-Bay Water Taxi service with two (2) vessels operating at 30-minute headways to provide an alternative mode of transportation for residents, visitors, and the workforce between the City of Miami Beach and the City of Miami. This request would be budgeted in the Transportation and Mobility Special Revenue Fund and funded through a transfer from the General Fund.
Estimated Internal Services Impact			\$ 363,000	\$ 461,000			\$ 82,000	\$ 127,000			
TOTAL GENERAL FUND			\$ 29,001,000	\$ 28,839,000	78.0	1.0	\$ 5,194,000	\$ 5,684,000	16.0	1.0	
			\$ 10,628,000	\$ 10,628,000	-	-	\$ -	\$ -	-	-	Enhancements to Comply with City Policies
			15,044,000	14,925,000	61.0	1.0	3,064,000	3,567,000	6.0	1.0	Enhancements Requested by City Administration
			2,966,000	2,825,000	17.0	-	2,048,000	1,990,000	10.0	-	Enhancements Originating from City Commission/Commission Committees
			363,000	461,000			82,000	127,000			
			\$ 29,001,000	\$ 28,839,000	78.0	1.0	\$ 5,194,000	\$ 5,684,000	16.0	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 Proposed	Year 2 Impact Proposed	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 Proposed	Year 2 Impact Proposed	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	-	-	

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

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 Proposed	Year 2 Impact Proposed	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 Proposed	Year 2 Impact Proposed	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	-	-	\$ -	\$ -	-	-	<p>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.</p> <p>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.</p>
Full-Time Sustainability Coordinator Position	Convention Center Contractor	Presented by the Administration	\$ 94,000	\$ 98,000	-	-	\$ -	\$ -	-	-	<p>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.</p> <p>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.</p>
Full-Time Information Technology (IT) System Analyst Position	Convention Center Contractor	Presented by the Administration	\$ 84,000	\$ 88,000	-	-	\$ -	\$ -	-	-	<p>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.</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 Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
Roof Deck Comprehensive Preventive Maintenance Program	Convention Center Contractor	Presented by the Administration	\$ 50,000	\$ 58,000	-	-	\$ -	\$ -	-	-	<p>The Miami Beach Convention Center is a vital hub for events and activities, showcasing the City's reputation for excellence and hospitality. To maintain high standards and ensure the safety and satisfaction of its visitors, this request for the establishment of a comprehensive preventive maintenance program for the Miami Beach Convention Center's parking decks.</p> <p>This request will provide for monthly inspections of the parking deck surface to be conducted for cracks, wear, or damage; quarterly cleaning of the parking levels to remove oil, debris, and other contaminants; mitigate roof leaks to prevent further damage; and maintain parking area lighting and safety features regularly. This will aid in avoiding costly repairs and potential structural damage and minimize disruptions to events and operations.</p>
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, through Resolution No. 2024-33095.</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	-	\$ 759,000	\$ 423,000	6.0	-	<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, through Resolution No. 2024-33110.</p> <p>At the July 12, 2024 Finance and Economic Resiliency Committee (FERC) Budget Briefing, the FERC recommended that six (6) full-time positions be recommended for funding in the FY 2025 budget in order to begin this program.</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 Proposed	Year 2 Impact Proposed	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 Proposed	Year 2 Impact Proposed	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			\$ 3,533,000	\$ 2,829,000	24.0	-	\$ 1,166,000	\$ 852,000	7.0	-	
			\$ -	\$ -	-	-	\$ -	\$ -	-	-	Enhancements to Comply with City Policies
			1,700,000	1,724,000	12.0	-	118,000	140,000	1.0	-	Enhancements Requested by City Administration
			1,833,000	1,105,000	12.0	-	1,048,000	712,000	6.0	-	Enhancements Originating from City Commission/Commission Committees
			\$ 3,533,000	\$ 2,829,000	24.0	-	\$ 1,166,000	\$ 852,000	7.0	-	

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 Proposed	Year 2 Impact Proposed	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 Proposed	Year 2 Impact Proposed	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	-
------------------------------------	---------------------	---------------------	------------	----------	-------------------	-------------------	------------	----------

\$ -	\$ -	-	-	\$ -	\$ -	-	-	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	\$ 36,795,000	\$ 35,890,000	113.0	1.0	\$ 6,913,000	\$ 6,992,000	28.0	1.0
------------------------	----------------------	----------------------	--------------	------------	---------------------	---------------------	-------------	------------

\$ 10,628,000	\$ 10,628,000	-	-	\$ -	\$ -	-	-	Enhancements to Comply with City Policies
21,247,000	21,185,000	83.0	1.0	3,696,000	4,143,000	11.0	1.0	Enhancements Requested by City Administration
4,920,000	4,077,000	30.0	-	3,217,000	2,849,000	17.0	-	Enhancements Originating from City Commission/Commission Committees
\$ 36,795,000	\$ 35,890,000	113.0	1.0	\$ 6,913,000	\$ 6,992,000	28.0	1.0	

RESOLUTION NO. _____

A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE TENTATIVE BUDGETS FOR THE GENERAL, G.O. DEBT SERVICE, CITY CENTER RDA AD VALOREM TAXES, NORTH BEACH CRA AD VALOREM TAXES, ENTERPRISE, INTERNAL SERVICE, AND SPECIAL REVENUE FUNDS FOR FISCAL YEAR 2025, SUBJECT TO A SECOND PUBLIC HEARING SCHEDULED ON WEDNESDAY, SEPTEMBER 25, 2024, AT 5:01 P.M.

WHEREAS, the City Manager's total proposed Fiscal Year (FY) 2025 operating budget, net of transfers and Internal Service Funds, is \$877,858,000 including the General, General Obligation (G.O.) Debt Service, City Center RDA Ad Valorem Taxes, North Beach CRA Ad Valorem Taxes, Enterprise, and Special Revenue Funds, as reflected in the attached Composite Exhibit "A"; and

WHEREAS, the proposed FY 2025 General Fund operating budget totals \$456,186,000; and

WHEREAS, the proposed FY 2025 budgets for the G.O. Debt Service, City Center RDA Ad Valorem Taxes, and North Beach CRA Ad Valorem Taxes are \$16,298,000, \$33,909,000, and \$1,396,000, respectively; and

WHEREAS, the proposed FY 2025 budgets for the Enterprise Funds total \$304,884,000; and

WHEREAS, the proposed FY 2025 budgets for the Special Revenue Funds total \$147,040,000; and

WHEREAS, the proposed FY 2025 budgets for the Internal Service Funds, which are primarily supported by transfers from the General Fund, Enterprise Funds, the City Center and North Beach Community Redevelopment Areas, and Special Revenue Funds, total \$136,210,000; and

WHEREAS, in order to utilize prior year fund balance/reserves to fund recurring costs for the Sanitation Fund in accordance with the budgets proposed for FY 2025, the Mayor and City Commission would need to waive the City's established policy of not utilizing one-time, non-recurring revenue to fund recurring personnel, operating, and maintenance costs; and

WHEREAS, Section 932.7055 of the Florida Statutes sets forth the purpose and procedures to be utilized for the appropriation and expenditures of the Police Confiscated Trust Fund; and

WHEREAS, the proceeds and interest earned from the Police Confiscated Trust Fund are authorized to be used for crime prevention, safe neighborhoods, drug abuse education and prevention programs, or for other law enforcement purposes; and

WHEREAS, the Chief of Police is authorized to expend these funds following a request to the City of Miami Beach Commission, and only upon appropriation to the Miami Beach Police Department by the City of Miami Beach Commission; and

WHEREAS, the Chief of Police of the City of Miami Beach has submitted a written certification (attached as Exhibit "B") which states that this request complies with the provisions of Section 932.7055 of the Florida Statutes and the Guide to Equitable Sharing of Federally Forfeited Property for Local Law Enforcement Agencies; and

WHEREAS, the Police Confiscation Trust Fund budgets for FY 2025 in the amount of \$586,000 shall be funded from State Confiscation Funds in the amount of \$71,000 and Federal Treasury and Justice Confiscation Funds in the amount of \$515,000, as reflected in the attached Exhibit "B"; and

WHEREAS, funds in the amount of \$586,000 are available in the Police Confiscation Trust Funds; and

WHEREAS, the City of Miami Beach is authorized to assess \$2.00 from court costs for criminal proceedings for expenditures for Criminal Justice Education degree programs and training courses for officers and support personnel of the Miami Beach Police Department pursuant to Section 938.15 of the Florida Statutes; and

WHEREAS, the Police Training and School Resources Fund is currently funded with the assessed criminal justice education expenditures for the City of Miami Beach pursuant to Section 938.15 of the Florida Statutes, in the amount of \$29,000, as reflected in the attached Exhibit "C"; and

WHEREAS, the Chief of Police of the City of Miami Beach has submitted a written certification (attached as Exhibit "C") which states that this request complies with the provisions of Sections 938.15 and 943.25 of the Florida Statutes and the guidelines established by the Division of Criminal Justice Standards and Training; and

WHEREAS, the City of Miami Beach Police Department intends to utilize the \$29,000 for those purposes as authorized pursuant to Section 938.15 of the Florida for education degree programs and training courses for officers and support personnel of the Miami Beach Police Department; and

WHEREAS, the Miami Beach Cultural Arts Council (CAC) was established by the Mayor and City Commission on March 5, 1997; and

WHEREAS, the mission of the CAC is to develop, coordinate, and promote the visual and performing arts in the City of Miami Beach for the enjoyment, education, cultural enrichment, and benefit of the residents of, and visitors to, the City of Miami Beach; and

WHEREAS, the Mayor and City Commission adopted the Cultural Arts Master Plan on June 3, 1998, identifying the following program areas for the CAC: cultural arts grants, marketing, facilities, advocacy and planning, and revenue development; and

WHEREAS, pursuant to its enabling legislation, the CAC's budget for each fiscal year shall be adopted by the Mayor and City Commission; and

WHEREAS, accordingly, the CAC recommends a \$1,856,000 budget allocation for FY 2025 to continue implementation of its programs; and

WHEREAS, from January 11, 2024 through June 6, 2024, the Cultural Affairs staff and the CAC conducted its application and review process for its FY 2025 Cultural Arts Grant Programs; and

WHEREAS, grants panelists, comprised of the CAC members, yielded 62 viable applications; and

WHEREAS, the CAC, at its regular meeting on July 11, 2024, reviewed the grant panelists' recommendations and unanimously supported the recommended Cultural Arts awards totaling \$1,040,545 for FY 2025, as more specifically identified in the "Recommended FY 2025 Funding" column in Exhibit "D," attached hereto; and

WHEREAS, the City Manager has reviewed the recommended Cultural Arts awards and concurs with same; and

WHEREAS, the Miami Beach Visitor and Convention Authority (MBVCA) was created pursuant to Chapter 67-930 of the Laws of Florida, and Sections 102-246 through 102-254 of the Code of the City of Miami Beach; and

WHEREAS, pursuant to its enabling legislation, the MBVCA's budget for each fiscal year shall be presented to the Mayor and Commission; and

WHEREAS, the MBVCA has recommended approval of the proposed work plan and budget for FY 2025, in the amount of \$3,936,000, to continue implementation of its programs as shown in Exhibit "E."

NOW, THEREFORE, BE IT DULY RESOLVED BY THE MAYOR AND THE CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, that the Mayor and City Commission of the City of Miami Beach, Florida, hereby adopts the tentative budgets for the General, G.O. Debt Service, City Center RDA Ad Valorem Taxes, North Beach CRA Ad Valorem Taxes, Enterprise, Internal Service, and Special Revenue Funds for FY 2025 as reflected in Composite Exhibit "A" (Total Revenues by Fund and Major Category and Expenditures by Fund and Department), Exhibit "B" (Confiscation Trust Funds), Exhibit "C" (Police Training & School Resources Fund), Exhibit "D" (Cultural Arts Council Grants), and Exhibit "E" (MBVCA), subject to a second and final public hearing scheduled on Wednesday, September 25, 2024, at 5:01 p.m., in the City Commission Chambers at 1700 Convention Center Drive, 3rd Floor, Miami Beach, Florida 33139; and further, waives the City's established policy of not utilizing one-time, non-recurring revenue to fund recurring personnel, operating, and maintenance costs for the Sanitation Fund.

PASSED AND ADOPTED this ____ day of _____, 2024.

ATTEST:

Steven Meiner, Mayor

Rafael E. Granado, City Clerk

APPROVED AS TO
FORM & LANGUAGE
& FOR EXECUTION

City Attorney

9/3/2024

Date

COMPOSITE EXHIBIT A
TOTAL REVENUE SUMMARY BY FUND AND MAJOR CATEGORY
Fiscal Year 2025

FUNCTION/DEPARTMENT	GENERAL	G.O. DEBT SERVICE	CITY CENTER RDA	NORTH BEACH CRA	ENTERPRISE	SPECIAL REVENUES	TOTALS	INTERNAL SERVICES
GENERAL OPERATING REVENUES								
Ad Valorem Taxes	\$ 269,271,000							
Ad Valorem Taxes - Capital Renewal & Repl.	4,118,000							
Ad Valorem Taxes - Pay-As-You-Go Capital	4,850,000							
Other Taxes	31,124,000							
Licenses & Permits	22,931,000							
Intergovernmental	14,129,000							
Charges for Services	17,160,000							
Fines & Forfeits	1,955,000							
Interest Earnings	8,172,000							
Rents & Leases	8,118,000							
Miscellaneous	17,332,000							
Resort Tax Contribution	42,101,000							
Other Non-Operating Revenue	14,925,000							
FUND TOTAL	\$ 456,186,000						\$ 456,186,000	
G.O. DEBT SERVICE FUND								
Ad Valorem Taxes		16,298,000						
FUND TOTAL		\$ 16,298,000					\$ 16,298,000	
CITY CENTER RDA FUND-CITY TIF Only								
AD VALOREM TAXES								
Property Taxes - RDA City Center (net)			33,909,000					
FUND TOTAL			\$ 33,909,000				\$ 33,909,000	
NORTH BEACH CRA FUND-CITY TIF Only								
AD VALOREM TAXES								
Property Taxes - North Beach CRA (net)				1,396,000				
FUND TOTAL				\$ 1,396,000			\$ 1,396,000	
ENTERPRISE FUNDS								
Building				19,366,000				
Convention Center				48,570,000				
Parking				59,105,000				
Sanitation				27,419,000				
Sewer Operations				64,025,000				
Storm Water Operations				40,259,000				
Water Operations				46,140,000				
FUND TOTAL				\$ 304,884,000			\$ 304,884,000	
INTERNAL SERVICES FUNDS								
Central Services								1,152,000
Fleet Management								19,121,000
Information Technology								20,351,000
Medical & Dental Insurance								52,355,000
Office of Inspector General								1,947,000
Facilities Management								13,323,000
Risk Management								27,961,000
FUND TOTAL								\$ 136,210,000
SPECIAL REVENUE FUNDS								
Education Compact						2,588,000		
Resort Tax						111,829,000		
Tourism & Hospitality Scholarships						53,000		
Cultural Arts Council						1,856,000		
Sustainability						1,139,000		
Waste Haulers						124,000		
Normandy Shores						336,000		
Biscayne Point						354,000		
Allison Island						676,000		
Biscayne Beach						256,000		
Miami City Ballet						108,000		
5 th & Alton Garage						1,033,000		
7 th Street Garage						3,035,000		
Transportation & Mobility						12,373,000		
Tree Preservation						458,000		
Commemorative Tree Trust Fund						3,000		
People's Transportation Plan (PTP)						6,166,000		
Police Confiscations - Federal						515,000		
Police Confiscations - State						71,000		
Police Training						29,000		
Red Light Camera						921,000		
Residential Housing						883,000		
E-911						874,000		
Information & Technology Tech						300,000		
Art in Public Places						121,000		
Beachfront Concession Initiatives						30,000		
Resiliency Fund						666,000		
Sustainability & Resiliency Fund						28,000		
Biscayne Bay Protection Trust Fund						52,000		
Adopt-A-Bench						20,000		
Brick Paver						10,000		
Relocation Services Fund						133,000		
FUND TOTAL						\$ 147,040,000	\$ 147,040,000	
TOTAL ALL FUNDS	\$ 456,186,000	\$ 16,298,000	\$ 33,909,000	\$ 1,396,000	\$ 304,884,000	\$ 147,040,000	\$ 959,713,000	\$ 136,210,000
Less Transfers							(81,855,000)	
GRAND TOTAL - ALL FUNDS							\$ 877,858,000	

COMPOSITE EXHIBIT A
TOTAL EXPENDITURES BY FUND AND DEPARTMENT
Fiscal Year 2025

FUNCTION/DEPARTMENT	GENERAL	G.O. DEBT SERVICE	CITY CENTER RDA	NORTH BEACH CRA	ENTERPRISE	SPECIAL REVENUES	TOTALS	INTERNAL SERVICES
MAYOR & COMMISSION							\$ 3,939,000	
MAYOR & COMMISSION	\$ 3,939,000							
ADMINISTRATIVE SUPPORT SERVICES							\$ 39,146,000	
CITY ATTORNEY	7,651,000							
CITY CLERK	2,731,000							
Central Services								1,152,000
CITY MANAGER	4,653,000							
INSPECTOR GENERAL								1,947,000
FINANCE	9,175,000							
Education Compact						2,588,000		
HUMAN RESOURCES/LABOR RELATIONS	3,431,000							
Risk Management								27,961,000
Medical & Dental Insurance								52,355,000
INFORMATION TECHNOLOGY								20,351,000
Info & Comm Technology Fund						300,000		
MARKETING & COMMUNICATIONS	3,332,000							
OFFICE OF MANAGEMENT & BUDGET	1,857,000							
PROCUREMENT	3,428,000							
ECONOMIC DEV. & CULTURAL ARTS							\$ 208,803,000	
BUILDING					19,366,000			
CODE COMPLIANCE	7,676,000							
ECONOMIC DEVELOPMENT	2,547,000							
Convention Center					48,570,000			
Tourism & Hospitality Scholarships						53,000		
HOUSING & COMMUNITY SERVICES	5,409,000							
Residential Housing						883,000		
Relocation Services Fund						133,000		
PLANNING	6,062,000							
TOURISM & CULTURE	4,298,000							
Resort Tax						111,829,000		
Art in Public Places						121,000		
Cultural Arts Council						1,856,000		
OPERATIONS							\$ 343,303,000	
CAPITAL IMPROVEMENT PROJECTS	6,635,000							
ENVIRONMENT & SUSTAINABILITY	2,134,000							
Tree Preservation						458,000		
Commemorative Tree Trust Fund						3,000		
Sustainability						1,139,000		
Beachfront Concession Initiatives						30,000		
Sustainability & Resiliency Fund						28,000		
Biscayne Bay Protection Trust Fund						52,000		
Resiliency Fund						666,000		
FACILITIES & FLEET MANAGEMENT								
Facilities Management	4,454,000							13,323,000
Fleet Management								19,121,000
Normandy Shores						336,000		
Biscayne Point						354,000		
Allison Island						676,000		
Biscayne Beach						256,000		
Miami City Ballet						108,000		
PARKING					59,105,000			
5 th & Alton Garage						1,033,000		
7 th Street Garage						3,035,000		
PARKS & RECREATION	48,640,000							
Adopt-A-Bench						20,000		
Brick Paver						10,000		
PUBLIC WORKS	17,625,000							
Sanitation					27,419,000			
Sewer					64,025,000			
Storm Water					40,259,000			
Water					46,140,000			
Waste Haulers						124,000		
TRANSPORTATION & MOBILITY						12,373,000		
People's Transportation Plan (PTP)						6,166,000		

COMPOSITE EXHIBIT A
TOTAL EXPENDITURES BY FUND AND DEPARTMENT
Fiscal Year 2025

FUNCTION/DEPARTMENT	GENERAL	G.O. DEBT SERVICE	CITY CENTER RDA	NORTH BEACH CRA	ENTERPRISE	SPECIAL REVENUES	TOTALS	INTERNAL SERVICES
PUBLIC SAFETY							\$ 276,437,000	
FIRE	121,981,000							
E-911						874,000		
POLICE	152,046,000							
Police Confiscations - Federal						515,000		
Police Confiscations - State						71,000		
Police Training						29,000		
Red Light Camera						921,000		
CITYWIDE ACCOUNTS							\$ 36,482,000	
CITYWIDE ACCTS	16,472,000							
CITYWIDE ACCTS-Operating Contingency	1,000,000							
CITYWIDE ACCTS-Transfers								
Capital Reserve	978,000							
Info & Comm Technology Fund	300,000							
Pay-As-You-Go Capital	8,289,000							
General Fund Reserve	3,128,000							
Capital Renewal & Replacement	4,118,000							
Education Compact Fund	2,197,000							
G.O. DEBT SERVICE							\$ 16,298,000	
G.O. DEBT SERVICE		16,298,000						
RDA-City TIF Transfer only							\$ 33,909,000	
CITY CENTER RDA			33,909,000					
NORTH BEACH CRA-City TIF Transfer only							\$ 1,396,000	
NORTH BEACH CRA				1,396,000				
TOTAL - ALL FUNDS	\$ 456,186,000	\$ 16,298,000	\$ 33,909,000	\$ 1,396,000	\$ 304,884,000	\$ 147,040,000	\$ 959,713,000	\$ 136,210,000
Less Transfers							(81,855,000)	
GRAND TOTAL - ALL FUNDS							\$ 877,858,000	

FY 2025 APPROPRIATION BY FUND TYPE

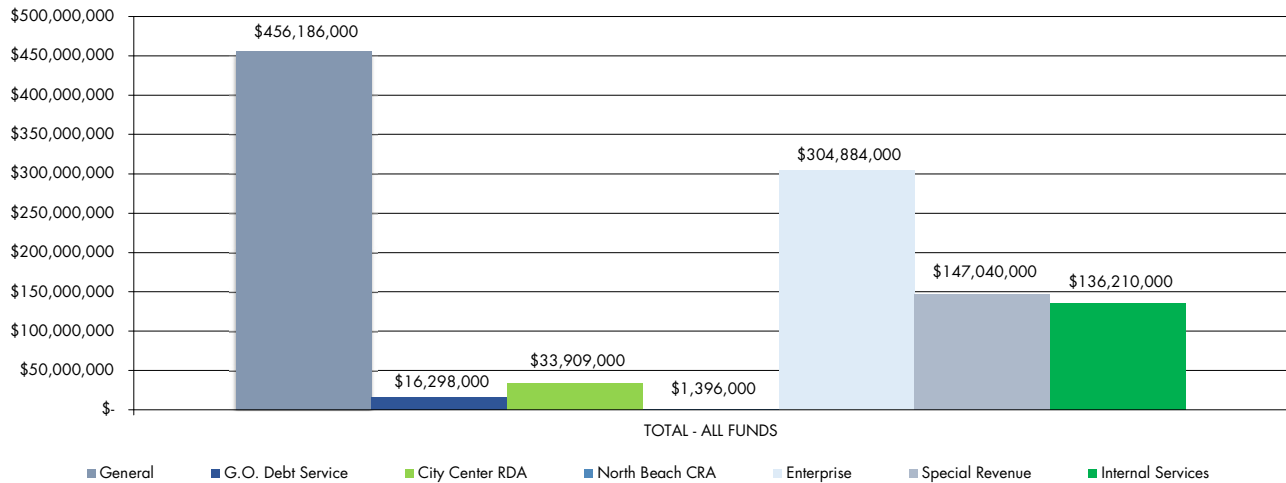
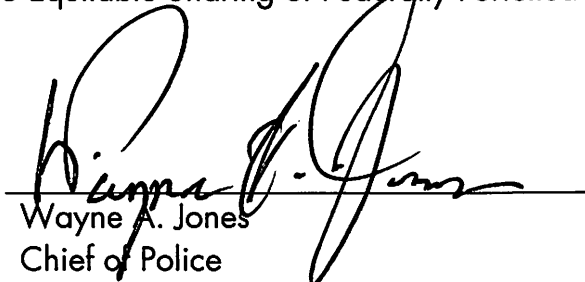


EXHIBIT B

CERTIFICATION

I, Wayne A. Jones, Chief of Police, City of Miami Beach, do hereby certify that the aforementioned proposed request for expenditures from the City of Miami Beach Police Confiscation Trust Funds, for the 2024/25 fiscal year providing funds for expenditures, complies with the provisions of Section 932.7055(4) (a), Florida Statutes, and the Guide to Equitable Sharing of Federally Forfeited Property for Law Enforcement Agencies.



Wayne A. Jones
Chief of Police
Miami Beach Police Department

8/6/2024
Date

EXHIBIT B

**Miami Beach Police Department
Confiscations - Federal & State Funds
FY 2025 Proposed Budget**

Federal Funds:

	FY 2025 Proposed Budget
Criminal Investigations, Crime Scene, and Bicycle Response Team Equipment	\$ 333,000
Organizational Development Training, Travel, and Off-Site Testing	122,000
Bulletproof Vest Partnership	60,000
Total Federal Funds	\$ 515,000

State Funds:

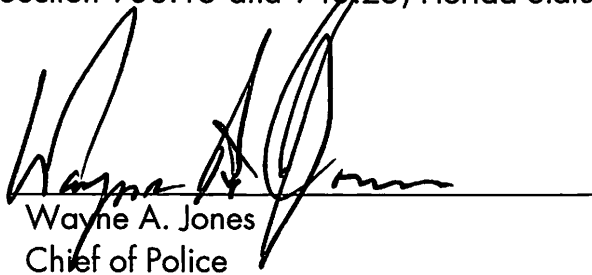
	FY 2025 Proposed Budget
Organizational Development Training, Travel, and Off-Site Testing	\$ 22,000
Costs connected with the Prosecution/Processing of Forfeitures	15,000
Drug Abuse Treatment, Crime Prevention Education, and Non-profit Community Programs	12,000
Crime Prevention Initiatives and School Liaison Projects	12,000
AR Rifle Program/Initiative	10,000
Total State Funds	\$ 71,000

Total Federal & State Funds	\$ 586,000
--	-------------------

EXHIBIT C

CERTIFICATION

I, Wayne A. Jones, Chief of Police, City of Miami Beach, do hereby certify that the aforementioned proposed request for expenditures from the City of Miami Beach Police Training & School Resources Fund, for the 2024/25 fiscal year, to provide funds for the education of police personnel at various schools, conferences, and workshops and for the purchase of training and operational supplies, is in accordance with the guidelines established by the Division of Criminal Justice Standards and Training, as provided by Section 938.15 and 943.25, Florida Statutes.



Wayne A. Jones
Chief of Police

Miami Beach Police Department

8/6/2024
Date

EXHIBIT C

**Miami Beach Police Department
Police Training and School Resources Fund
FY 2025 Proposed Budget**

Police Training and School Resources Funds:

	FY 2025 Proposed Budget
Education and Training of Police Personnel at Various Schools, Conferences, and Workshops	\$ 29,000
Total Funds	\$ 29,000

EXHIBIT D

CULTURAL ARTS COUNCIL GRANT RECOMMENDATIONS FY 24/25	
Miami Beach Cultural Anchors	Recommended FY 24/25 Funding
FIU - Jewish Museum of Florida (Florida International University Board of Trustees)	\$26,931.00
FIU - Miami Beach Urban Studios (Florida International University Board of Trustees)	\$24,910.00
FIU - Wolfsonian (Florida International University Board of Trustees)	\$32,023.00
Friends of the Bass Museum	\$31,321.00
Holocaust Memorial Committee	\$25,718.00
Living Arts Trust (O Cinema)	\$25,831.00
Miami Beach Garden Conservancy, Inc.	\$26,339.00
Miami Beach JCC	\$28,360.00
Miami City Ballet	\$31,749.00
Miami Design Preservation League	\$24,478.00
Miami New Drama	\$31,091.00
Moonlighter FabLab	\$21,526.00
New World Symphony	\$32,132.00
O, Miami	\$26,170.00
South Florida Arts Center, Inc. (Oolite Arts)	\$30,542.00
The Rhythm Foundation	\$27,354.00
<i>SUBTOTAL (Cultural Anchors)</i>	\$446,475.00
Miami Beach Cultural Presenters	Recommended FY 24/25 Funding
DANCE	
Armour Dance Theatre	\$13,702.00
Ballet Flamenco La Rosa, Inc.	\$14,654.00
Cuban Classical Ballet of Miami Corp.	\$15,555.00
Miami Hispanic Ballet Corp	\$15,470.00
Peter London Global Dance Company, Inc.	\$15,810.00
The Dance NOW ! Ensemble, Inc.	\$15,952.00
<i>SUBTOTAL</i>	\$91,143.00
FILM	
Center for the Advancement of Jewish Education (Jewish Film Festival)	\$15,753.00
Indie Pasion Arts and Festivals	\$13,912.00
Italian Film Festival	\$14,280.00
Miami Dade College's Miami Film Festival	\$15,572.00
Miami Gay and Lesbian Film Festival, Inc.	\$15,583.00
Miami Short Film Festival	\$11,271.00
<i>SUBTOTAL</i>	\$86,371.00
VISUAL ARTS	
Bas Fisher Inviatational	\$15,243.00
Blue Lab Preservation Society	\$15,232.00
<i>SUBTOTAL</i>	\$30,475.00

EXHIBIT D

CULTURAL ARTS COUNCIL GRANT RECOMMENDATIONS FY 24/25	
MUSIC	
Afro Borinken Roots Performing Group	\$0.00
Community Arts and Culture, Inc.	\$14,178.00
Global Arts Project	\$14,648.00
IlluminArts	\$14,824.00
Miami Chamber Music Society	\$14,903.00
Miami Children's Chorus	\$14,949.00
Miami Music Project, Inc.	\$16,150.00
Nu Deco Ensemble	\$16,694.00
Orchestra Miami, Inc.	\$15,300.00
Patrons of Exceptional Artists	\$15,912.00
Power Access, Inc.	\$15,810.00
Seraphic Fire, Inc.	\$9,527.00
South Beach Chamber Ensemble , Inc.	\$15,028.00
South Florida Symphony Orchestra	\$15,810.00
The Last Hundred Inc	\$0.00
The Miami Symphony Orchestra	\$14,705.00
Young Musicians Unite	\$15,583.00
SUBTOTAL	\$224,021.00
OPERA	
Florida L'Opera Zarzuela Group	\$14,688.00
Florida Opera Prima	\$14,365.00
SUBTOTAL	\$29,053.00
THEATRE	
Area Performance Gallery/Area Stage	\$11,705.00
Fantasy Theater Factory, Inc.	\$15,187.00
Ruta Teatral	\$0.00
SUBTOTAL	\$26,892.00
MULTI-DISCIPLINARY	
Arts Accelerator Inc	\$0.00
Foundation Dimitri Nems for the Arts - DBA: Nems Foundation for the Arts	\$14,648.00
FUNDarte Inc	\$15,062.00
Infinito Art & Cultural Foundation Inc.(Brazilian Film Festival)	\$15,555.00
Miami Light Project	\$14,321.00
National Foundation for the Advancement in the Arts (Young Arts)	\$16,292.00
Siempre Flamenco	\$8,446.00
Sybarite Productions	\$7,953.00
The Opera Atelier	\$13,838.00
Yiddishkayt Initiative	\$0.00
SUBTOTAL	\$106,115.00
SUBTOTAL (Cultural Presenters)	\$594,070.00
TOTAL (Cultural Anchors and Cultural Presenters)	\$1,040,545.00

EXHIBIT E

MBVCA FY 2025 WORK PLAN AND BUDGET

ADMINISTRATION RECOMMENDATION

Adopt the Budget

ANALYSIS

BACKGROUND

The Miami Beach Visitor and Convention Authority (MBVCA) was created and exists pursuant to Chapter 67-930 of the Laws of Florida and Sections 102-246 through and including 102-254 of the Code of the City of Miami Beach (CMB).

According to Sec. 102-251, the MBVCA is to take “all necessary and proper action to promote the tourist industry for the city, including but not restricted to causing expert studies to be made, promotional programs, the recommendations and development of tourist attractions and facilities within the city, and to carry out programs of information, special events, convention sales and marketing, advertising designed to attract tourists, visitors and other interested persons.” The MBVCA also has the duty of making all necessary rules and regulations for the efficient operations of the authority.

The MBVCA is a seven-member authority. Each member is appointed by the City of Miami Beach Commission, with the goal of encouraging, developing, and promoting the image of Miami Beach locally, nationally, and internationally as a vibrant community and tourist destination. To this end, the MBVCA strategically focuses its funding investments in a balanced manner, fostering outstanding existing programs, stimulating new activities, and encouraging partnerships. The MBVCA is committed to a careful, long-term plan for allocation of resources to build the uniqueness of Miami Beach as one of the world’s greatest communities and tourism destinations.

A budget revenue projection is provided to the MBVCA by the City of Miami Beach Budget Office annually based on 5% of the 2% Resort Tax, less 4% for administrative allowance. On an annual basis the MBVCA must provide the City with a budget, on City forms, based on this projection as outlined in Sec. 102-252, before October 1st.

The MBVCA normally budgets funding below the City’s projection, as the collection of funds can differ substantially from projection, such as the result of unanticipated problems like an airline strike, terrorism, economic issues, or storms. In 2008, revenue collections came in \$48,000 under the estimated projection, and in 2001 the revenue collection was down approximately \$300,000 from projection. When and if there are unallocated funds remaining at the end of the budget year, those funds are either rolled over and allocated in the next budget year, or retained in MBVCA accounts for future reserves, to address any funding reductions in future years. In 2001, by statute, the MBVCA began investing in the creation of an endowment fund.

The MBVCA is required by law to maintain reserve bank accounts in approved public depositories, with sufficient reserves to cover one year of funding, which it does. Reserves are maintained to pay grant recipients (contracted) for the previous program funding cycle, and to ensure that sufficient funds can be invested to stimulate tourism in the future. The level of reserves was modified in 2011 to maximize the value and impact of tourism-directed funds.

The MBVCA submits an annual Program of Work to the CMB as required by Sec. 102-281.

EXHIBIT E

MBVCA FY 2025 WORK PLAN AND BUDGET

FY 2023/2024 REVIEW/TOURISM ADVANCEMENT PROGRAM (TAP)

The MBVCA Tourism Advancement Program (TAP) was established to promote Miami Beach as a sophisticated tourist destination by increasing the number of visitors; through the enhancement of visitors' experiences; through the allocation of funds granted to events or programs that bring visitors to the CMB and strengthen the CMB brand. In fiscal year 2023/2024, the MBVCA funded the TAP in seven categories, including: Development Opportunities, Film Incentive, Major One Time Special Event, Special Events Recurring, Special Projects, Special Projects Recurring, and Tourism Partnerships.

A total of \$1,379,000 was awarded in FY 2023/2024, compared to \$1,099,500 in FY 2022/2023. The increase is attributed to the return of many recurring events, some of which have qualified for larger grant categories, with 3 new events receiving funding from the MBVCA.

Grants funded in partnership with the CMB are critical, branded tourism-related programs, such as the Food Network & Cooking Channel South Beach Wine + Food Festival and UNTITLED, Art Miami Beach; both examples of events whose beginnings in Miami Beach stem from grants provided by the MBVCA; events that could easily be recruited by other destinations.

FY 2024/2025 TOURISM ADVANCEMENT PROGRAM

The MBVCA strategically focuses its funding to maximize tourism and brand; to improve Miami Beach by focusing on events and projects that generate significant publicity; strengthen brand and increase tourism (generating critical resort taxes for Miami Beach). The Board pays significant attention to marquee events.

Review process:

For over two decades, the MBVCA has used a multi-level review process for its grant program and the process is reviewed annually. The process includes a mandatory pre-proposal staff conference to discuss MBVCA policies, procedures, and the TAP. During the meeting, MBVCA administration advises each potential applicant regarding the eligibility and appropriateness of the proposed project and determines the grant category best suited to the potential applicant. Once it is determined that the project is eligible, the MBVCA administration provides further detail, including required attachments, relevant meeting dates, deadlines, and access to the online Application Portal. The applicant is provided with an overview of the application submission process. All applications are submitted through the online Application Portal in a multi-step format. All grant formats and policies are available on the MBVCA website. By Florida law, all MBVCA meetings are advertised and open to the public; all records are public records.

Annually, the MBVCA Board reviews and refines grant guidelines with respect to efficacy and effectiveness. In FY 2012/2013, the MBVCA implemented changes to its funding caps and declining scale. The new declining scale and funding caps allowed the MBVCA to diversify their funding into other areas and initiatives as requested by the City Administration and/or the Board. In FY 2023/2024 the MBVCA voted to maintain the Major One Time Special Event and Special Events Recurring minimum criteria at 200 hotel room nights and maintained the media impressions and viewership minimum requirements at 1,000,000 each. The Special Projects and Special Projects Recurring hotel room night requirements were also maintained at 1,000 hotel room nights, along with the media impressions at 100,000,000, with the viewership requirement at 10,000,000. The Board continued to accept hotel agreements in place of fully executed hotel contracts, to meet the hotel requirement, as long as they were entered into by the Applicant Organization. This allowed groups to assume less risk when entering agreements and to encourage new events to apply.

EXHIBIT E

MBVCA FY 2025 WORK PLAN AND BUDGET

In FY 2024/2025 the MBVCA voted to change the name of the Major One Time Special Event grant category to Major Events. This eliminates the confusion for first-time applicants whose events will in fact return for subsequent years. In addition, the MBVCA voted to increase the Major Event and Special Events Recurring minimum criteria from 200 hotel room nights to 250 hotel room nights and also increase the media impressions and viewership minimum requirements from 1,000,000 each to 1,500,000. The maximum request for said categories was also increased from \$45,000 to \$50,000 for Major Events and Year 1 of Special Events Recurring, from \$45,000 to \$40,000. The MBVCA also voted to increase the Special Projects and Special Projects Recurring minimum criteria from 1,000 hotel room nights to 1,500 hotel room nights and increase the media impressions from 100,000,000 to 150,000,000, with the viewership minimum requirements increasing from 10,000,000 to 15,000,000. The maximum request for said categories was also increased from \$90,000 to \$100,000 for Special Projects, with Year 1 of Special Projects Recurring, increasing from \$85,000 to \$95,000. Lastly, the Board voted to increase the minimum criteria for the Development Opportunities category, from 70 hotel room night to 75 hotel room nights; from 200,000 minimum media impressions to 400,000; with the minimum viewership remaining at 500,000, along with the maximum request at \$30,000. The Tourism Partnerships grant category criterion will remain the same for FY 2024/2025. This declining scale will also remain the same for FY 2024/2025.

The Board will also continue to allow applicants to submit their reviews and/or audits using Generally Accepted Accounting Principles (GAAP), as well as, prepared in accordance with Statements on Standards for Accounting and Review Services promulgated by the Accounting and Review Services Committee of the AICPA, for tax basis financial statements, in FY 2024/2025.

The grant criteria guidelines were reviewed for clarity and accuracy, requiring fully executed agreements and contracts to be submitted prior to proceeding with the next step in the application process. The application requires hotel room block agreements and/or contracted blocks; fully executed media contracts or confirmed and generated media impressions, and/or broadcast/cable/TV contracts, in order to proceed with the grant submission. The criteria must be confirmed before and after funding is awarded and grant applicants must meet two of the three criteria in place for each of the MBVCA grant categories. MBVCA grants are paid upon performance; therefore, grantees are required to provide post-performance reports in the form of reservation or pick-up reports from Miami Beach hotels; impressions analytics garnered from the organization's PR Firm, or accompanied by third party confirmation from a media monitoring/press clipping service such as BurrellesLuce to prove media impressions, and/or a broadcast post-performance report from a third party reporting delivery of Adult 18+ and Households (HH) in Thousands (000) from Nielsen, Over The Top (OTT), or Comscore/Rentrak for viewership. In FY 2024/2025, the guidelines will continue to specify that third party hotel agreements will not be accepted. In addition, any changes to the original hotel agreements must be reported to the administration.

In FY 2023/2024, the MBVCA included specific language and messaging provided by the grantee within its social media accounts, such as Facebook, Instagram, and X. In turn, the grantee was required to proactively share information, photos, and details related to the promotion, tagging MBVCA's Experience Miami Beach social media handle throughout their platforms: Facebook (@ExperienceMiamiBeach), Instagram (@ExperienceMiamiBeach), and X (@EMiamiBeach). The Grantee also agreed to post a MINIMUM OF six (6) pieces of content, per channel to include: 3 pieces of content with tags during their live activation in-market and in real time (2 stories and 1 in-feed post) PLUS 3 pieces of post-event content with appropriate tags within 10 days of the activation dates. In addition, the Grantee provided a topline recap of reach, engagement and any other key metrics based on performance from their respective channels within 30 days of the last posting. Proof of engagement and other key metrics were to be generated from the grantees' social media platforms metrics/insights, with copies provided

EXHIBIT E

MBVCA FY 2025 WORK PLAN AND BUDGET

with the grantees' respective final report documentation, post-event. In 2024/2025, the MBVCA will continue to require the social media postings as outlined above.

The MBVCA guidelines and application process places emphasis on defining and measuring the economic impact of each event, as well as considering the impact and value of marketing, publicity, and television origination/viewership. Questions concerning the economic impact of the program, including requiring an explanation of various aspects of the marketing plan, and how the numbers of hotel room nights are calculated and where they are contracted, are also required as part of the application. Standardized recap sheets and point systems have been developed to give each applicant a score that rates potential success. In 2020/2021, specific point systems are in place and implemented for each of the grant categories. The redesign allowed for a better alignment with the minimum requirements in place within each grant category, focusing the scoring on the three grant criteria in place, of which an applicant must meet two. This point system will remain in place for FY 2024/2025.

Utilizing these tools, the MBVCA is better equipped to evaluate the applicant's long-term commitment to the community; commitment to brand enhancement; value to tourism, and overall economic impact. The MBVCA Board then votes on each specific and individual grant, and evaluates the grant request, funds available, and possible extenuating circumstances, after a formal presentation is made by the grant applicant. A question-and-answer period follows, with further discussion as needed.

RECURRING PROJECTS:

The MBVCA has a current policy in place to fund recurring projects on a declining scale. The declining scale encourages recurring events to recruit corporate and private sponsorship and therefore, not solely rely on MBVCA funds as a means of sustaining the event year after year. The award category establishes funding caps for recurring events, funding that can be reduced based on the maximum request for the specific grant category. Below is the current scale, implemented in FY 2012/2013, and applicable to both non- and for-profit agencies. The declining scale will remain in place for FY 2024/2025.

Year 1	Initial Grant Award
Year 2	No more than 80% of Eligible Request
Year 3	No more than 70% of Eligible Request
Year 4	No more than 60% of Eligible Request
Year 5	New Cycle Begins

CATEGORIES:

TAP funds are currently awarded in seven categories, including: Development Opportunities, Film Incentive, Major Events, Special Events Recurring, Special Projects, Special Projects Recurring, and Tourism Partnerships. The MBVCA has developed pre-eligibility criteria for grants within these categories. The criteria allow staff to determine eligibility and the appropriate grant category. Applicants must meet two of three of the criteria noted.

EXHIBIT E

MBVCA FY 2025 WORK PLAN AND BUDGET

Grant Category	Contracted Hotel Room Nights	Contracted Media Impressions	Contracted Television and/or Cable Broadcast
Development Opportunities	75	400,000	500,000
Film Incentive*	200	N/A	N/A
Major Events	250	1,500,000	1,500,000
Special Events Recurring	250	1,500,000	1,500,000
Special Projects	1,500	150,000,000	15,000,000
Special Projects Recurring	1,500	150,000,000	15,000,000
Tourism Partnerships	175	500,000	1,500 (Engagement)**

* Specific requirements are in place for the Film Incentive Grant Program.

** Engagement is determined through a combination of confirmed visitors/guests (walk-ins); Website Hits; Telephone Calls; Emails, App downloads; Webpage Engagement via Website through “Contact Us Form” or Live Chat, from prior fiscal year.

Budget

Budget (TAP) FY 2024/2025:

The MBVCA has budgeted \$1,814,500 for its Tourism Advancement Program in FY 2024/2025, which reflects 46% of the total budget. This grant funding reflects an increase of \$35,500 from FY 2023/2024. This increase is due to an increase in the grant category maximum requests.

- The Tourism Partnerships category is budgeted at \$90,000, reflecting 2% of the total budget for FY 2024/2025. The category currently includes applicants at the maximum request cap of \$30,000. Three applications are anticipated to be received.
- The Major Events category, representing 4% of the total budget, is budgeted at \$150,000 for FY 2024/2025. The MBVCA expects three to four new events to apply at a maximum request of \$50,000 each. The MBVCA works tirelessly to stimulate and recruit new events and is willing and prepared to fund valuable tourism and brand-related events. In fact, the MBVCA works with all partners, city leadership and media to solicit appropriate new projects. New applicants are expected to include the Future Proof, 2024 Salsa Cruise, and two additional projects.
- The Special Events Recurring category, reflecting 13% of the total budget, has been calculated at \$508,500 for FY 2024/2025 based on the established declining scale and the number of applicants anticipated to return.
- The Special Projects category is budgeted at \$200,000 with two applicants expected at the maximum request of \$100,000 representing 5% of the total budget in FY 2024/2025.
- The Special Projects Recurring category is budgeted at \$646,000 and represents 16% of the total budget. Anticipated return applicants include the Orange Bowl Marketing Campaign; the Food Network & Cooking Channel South Beach Wine + Food Festival; Paraiso Miami Beach/Miami Swim Week, Aspen Institute Climate Summit, the Miami Beach Classical Music Festival, and the Miami Beach Holiday Festival of Lights. These events, recruited and sustained by the MBVCA, are all marquee events and annually fill the City’s hotel rooms.
- The Film Incentive category is budgeted at \$100,000 for FY 2024/2025 representing 3% of the budget.

EXHIBIT E

MBVCA FY 2025 WORK PLAN AND BUDGET

- The Development Opportunities category is budgeted at \$120,000 for FY 2024/2025, representing 3% of the budget; in anticipation of four applicants at the maximum request of \$30,000 each.

Partnerships

Tourism Enrichment has been budgeted at \$220,000 for FY 2024/2025, representing 6% of the budget. This will allow for partnerships with the Miami Beach Cultural Arts Council, for the No Vacancy project and for additional citywide projects like Open House Miami.

In FY 2020/2021, the MBVCA partnered with the CMB to assist with the funding of the No Vacancy, Miami Beach project that was scheduled to take place May 7 – 17, 2020. The project is a contemporary art experience that celebrates artists, provokes critical discourse, and invites the public to experience Miami Beach's famed hotels as destination art spaces by turning hotels into temporary cultural institutions. The art was to have been exhibited throughout ten (10) hotels in Miami Beach - lobbies, restaurants, lounges, patio areas, rooms, balconies, and swimming pools were available to serve as the canvas. Due to the pandemic, the project was postponed and took place December 2 - 12, 2020. During its inaugural year, the project hosted 10 artists in 10 Miami Beach hotels. It is estimated that at least 10,000 people experienced at least one of the art projects in person, throughout its 10-day activation.

In 2021/2022, the second annual No Vacancy, Miami Beach was held November 18 – December 9, 2021. The project once again selected ten (10) artists through a Call To Artists issued by the Cultural Arts Council, and included Chris Friday (Miami, FL.); Amada Keeley (Miami, FL.); Lauren Shapiro (Miami, FL.); Monika Bravo (Bogota, Colombia and Miami, FL.); Brookhart Jonquijl (Miami, FL.); Gianna DiBartolomeo (Miami, FL.); Kx2 (Hollywood, FL.); Nick Mahshie (Miami, FL.); Edouard Duval Carrie (Port-au-Prince, Haiti and Miami, FL.), and Christina Friday (Miami, FL.) The participating hotels included the Avalon Hotel, The Betsy South Beach Hotel, Catalina Hotel and Beach Club, Hotel Croydon, Faena Hotel Miami Beach, International Inn on the Bay, Lennox Miami Beach, Marseilles Hotel, Riviera Hotel South Beach, and the Royal Palm South Beach.

In 2022/2023, the third annual No Vacancy, Miami Beach was held November 17 – December 8, 2022, and exhibited art throughout twelve (12) hotels in Miami Beach, where lobbies, restaurants, lounges, patio areas, rooms, balconies, and swimming pools served as canvases. The selected hotels included the Avalon Hotel, The Betsy Hotel South Beach, Catalina Hotel & Beach Club, Hotel Croydon, Esme, Fontainebleau, The Faena, International Inn, Loews Hotel, Royal Palm Hotel, Cadillac Hotel, and Riviera South Beach.

The 12 selected artists included Maritza Caneca, Beatriz Chachamovits, Brookhart Jonquil, Justin Long, Claudio Marcotulli, Jessy Nlte, Charo Oquet, Sri Prabha, Magnus Sodamin, Michelle Weinberg, Antonia Wright, and Bas Fisher Invitational (BFI). It is estimated that over 50,000 persons experienced at least one of the art projects in person.

In FY 2023/2024, the MBVCA partnered with the City of Miami Beach to promote and expand No Vacancy, Miami Beach. This project took place from November 16 to December 14, 2023, and marked its fourth year. No Vacancy, Miami Beach, an open international art competition, selected twelve hotels and twelve artists, with hotels hosting art interventions in their public spaces. These hotels were within walking distance or easily accessible by the Miami Beach trolley transportation system. The City of Miami Beach Department of Tourism and Culture collaborated with the hotels and artists to assist in coordination and project management.

EXHIBIT E

MBVCA FY 2025 WORK PLAN AND BUDGET

Thirty-five thousand dollars in prizes were awarded, including a \$10,000 prize by public vote and a \$25,000 prize by a jury of art experts. The City of Miami Beach selected at least twelve applicants to participate, with each artist receiving a \$10,000 stipend to materialize their project.

No Vacancy, Miami Beach is committed to providing art experiences that are accessible to everyone, free and open to the public as well as reinventing Cultural Tourism on Miami Beach.

Additionally, the MBVCA partnered with the GMCVB, the Miami Center for Architecture & Design (MCAD), and other organizations to launch the inaugural Open House Miami. Part of the global Open House Worldwide network, this event took place from March 1-2, 2024, and featured participating buildings and venues throughout Miami Dade County and beyond, providing public access to areas typically restricted. This initiative aimed to make cities more open, accessible, and equitable by allowing patrons to explore buildings, learn about their architecture, and understand behind-the-scenes operations.

Initiatives

The MBVCA expects to support new initiatives in FY 2024/2025. Strategic plans, goals and initiatives are developed through consultation and are the result of ongoing communications with the Mayor, Commission, and City Administration.

Public Relations Initiative

In 2011/2022, the MBVCA issued a Request for Proposals (RFP) for a P.R. Agency of Record to enhance Miami Beach's image. The MBVCA selected Hill & Knowlton/SAMCOR (H+K) to support the MBVCA efforts by continuing to increase brand awareness through strategic media outreach to consumer and travel trades, major event recruitment, and business and corporate communications programs. Objectives included comprehensive destination marketing and communications consulting services to continue to expand public relations and marketing, increasing the overall social media footprint through all social media handles, both MBVCA and Experience Miami Beach, and marketing of Miami Beach to international and national visitors, complimenting the efforts of the GMCVB. H+K had an extensive presence in the US and internationally. The agency's ability to network and leverage its global relationships was crucial to the growth of the 'Miami Beach' brand.

H+K created and distributed a total of 15 press releases and pitches during their first year as agency of record, garnering 3,416,581,560 media impressions and 12 press releases during their second year, generating 3,913,341,910 media impressions. In their third year, H+K generated 2,783,369,818 media impressions through the issuance of 12 press releases and a Harris Poll Survey that was conducted to determine why people visit Miami Beach. During their fourth year, H+K developed and released a total of 12 press releases and 1 pitch, generating a total of 1,492,734,059 media impressions, valued at \$15,615,214.75. During its fifth year H+K wrote and released 12 press releases, generating 1,410,465,887 media impressions, valued at \$15,638,438.52. During its sixth year, a total of 15 press releases were written and distributed, generating 1,272,729,422 impressions valued at \$14,353,222.76. During their seventh year, a total of 15 press releases and 1 Audio News Release (ANR) were distributed generating 1,302,477,118 impressions valued at \$1,583,728.46. During their eighth year, a total of 13 press releases were distributed, generating a total of 1,042,610,221 impressions with a value of \$1,041,811.24. In their eighth year in working with the MBVCA, H+K collectively released a total of 16 press releases to date, generating a total of 1,042,610,221 media impressions, with a value of \$1,041,811.24. Through a contract extension for year 9, a total of 3 press releases were distributed that generated 195,661,377 media impressions, valued at \$195,661.37. During H+K's tenth year with the MBVCA, a total of 236,792,636 media impressions were

EXHIBIT E

MBVCA FY 2025 WORK PLAN AND BUDGET

generated through the distribution of 7 press releases, with a value of \$2,367,923.36. During H+K's eleventh and final year with the MBVCA, 13 press releases were distributed, generating 2,495,686,016 impressions, valued at \$3,904,285,476.81.

The contract with H+K ran through September 30, 2022, in FY 2021/2022.

In FY 2021/2022, the PR contract went out to bid via RFP with a cohesive scope of services developed in conjunction with the GMCVB, to avoid duplicating efforts and deliver a united message that Miami Beach is open and welcoming back its visitors, post-pandemic. As a result, Private Label Marketing, LLC was awarded a one-year contract for PR services. Within their first year (January through December 2022), a total of 2,736,064,485 impressions were generated as a result of 13 press releases. The impressions generated were valued at \$24,864,486.11.

In FY 2022/2023, the Board unanimously voted to renew the PR contract with Private Label Marketing, LLC for a one-year term, beginning January 2023. Throughout the year, a total of 2,541,016,393 impressions were generated, as a result of 11 press releases; valued at \$532,567,481.14.

In FY 2023/2024, the Board unanimously voted to once again renew the PR contract with Private Label Marketing, LLC for a one-year term. As of July 2024, a total of 9 press releases had been distributed generating 4,388,889,288 media impressions with a value of \$549,631,668.56.

There is an allotment of \$200,000, representing 5% of the total budget, towards this effort, in FY 2024/2025.

Destination Marketing

The Destination Marketing allocation reflects 13% of the total budget for FY 2024/2025. This allocation provides for the additional placement of stories and press releases on the PR Newswire as well as the continuation of our Blogger Program, FAM trips, online sweepstakes to promote increased activity on our social media channels, as well as ticket giveaway promotions/sweepstakes from MBVCA-funded events.

Projects will include the continuation of the Forbes Travel Guide Online Webinars, offering free hospitality training to Miami Beach-based employees. The webinars were incorporated during the pandemic when live trainings could not be conducted. Due to their popularity, they will again be offered during the upcoming fiscal year, for both Frontline and Leadership level employees, and available to all hospitality employees. A different topic will be introduced during each session.

App Marketing

The MBVCA wishes to continue to provide visitors with timely and relevant information about the City of Miami Beach; its public and private attractions, services, hotels, businesses, and events in order to enhance visitors' (and residents') experiences. Visitors to Miami Beach - all visitors worldwide – are increasingly using technology to navigate cities or make decisions about leisure experiences, dining, parking, entertainment, and travel in general. Worldwide, technology is king. Many visitors already use the free Miami Beach Wi-Fi service, CMBWi-Fi, to access the information they need at select public locations around town.

Since its latest version release, the Experience Miami Beach (EMB) App, formerly the Miami Beach Information (MBI) App, has added new and exciting features for the end-user that include a side-swipe feature; listing the

EXHIBIT E

MBVCA FY 2025 WORK PLAN AND BUDGET

information in an A-Z format; the addition of new categories that included Shopping, Nightlife, Art & Culture, and Restaurants, and the creation of the “My Miami Beach” section where users can add events, photos, and itineraries as they navigate the App. The App also features a “Deals” section that has special promotional rates or offers developed by MBVCA grantees that can be cross promoted through MBVCA grantees and social media pages such as Facebook, X, and Instagram.

During FY 2021/2022, the App’s name was changed to Experience Miami Beach, from Miami Beach Information, to be better aligned with the MBVCA’s social media accounts. In addition, the App was promoted through partnerships with the MBVCA grantees, featuring various events and upcoming grantee events.

In FY 2022/2023, a new app entitled EXPMiamiBeach.Tours was released through iOS, Android, and was made available to view on mobile web devices. The new app focused solely on the enhanced version of the existing tours and provided a platform to include new tours curated with the MBVCA’s various partners. Some of the tours created included “Art in Public Places”, “No Vacancy Miami Beach” (available during the project dates), both through a collaboration with the City of Miami Beach; “Art Outside” through a collaboration with The Bass Museum; a “Cultural Institutions” tour, developed in collaboration with Miami Beach’s museums and cultural spaces; “LGBTQ Sites Top Five” and “LGBTQ Nightlife” tour, both through a collaboration with the GMCVB and the Miami Dade Gay and Lesbian Chamber of Commerce; and the “Hidden Art”, “Public Art and Iconic History”, and “A Day Inside Miami Beach Architectural Wonders” tours, all developed through a collaboration with George Neary, Board Member and President of Tours “R” Us.

In FY 2023/2024, the MBVCA continued to promote both Apps through social media, the MBVCA website, specific ads, and grantee partnerships, allocating 1% of its total budget. Deals, promotions, and special notices were also posted and promoted through the Experience Miami Beach App. The App has now been downloaded 28,000 times (as of July 2024), across the Android and iOS platforms. Approximately half of all downloads come from European users seeking to learn about Miami Beach.

In FY 2024/2025, the MBVCA will be refreshing the Experience Miami Beach app to include making the “deals” more visual similar to Groupon; updating the events section to include a featured event option pinned at the top of the section; updating all libraries and security features for both Android and iPhone, and possibly integrating Apple Ads. The EXPMiamiBeach.Tours app will also integrate additional existing tour and also create new tours that appeal to Miami Beach visitors.

IT Development

The MBVCA’s preliminary review of opportunities and needs was initiated in spring 2011 in consultation with area experts, and after a public meeting sponsored by the MBVCA, as a situational analysis. The MBVCA released an RFP in January 2012 and awarded a one-year contract to Just Program LLC dba Solodev on May 22, 2012. The purpose of the RFP was to develop a Miami Beach-focused web-based digital content management system (CMS) and modifiable database to support third party mobile applications via an application programming interface (API).

Currently, the API is fully functional with forty-one (44) distinct categories of businesses, each averaging 90 different services and amenities.

EXHIBIT E

MBVCA FY 2025 WORK PLAN AND BUDGET

In FY 2020/2021, the API upgrades included the updating of various sections within the business categories. They also included adding whether a restaurant/bar/nightclub's event space is considered small, medium, or large; the changing of celebrity chef to executive chef, expanding the Cuisine type, adding services, and what the restaurant is "good for" within the restaurant category; adding services and amenities to the Bars category; changing form fields and services within the Nightclub category; adding "Dorm Style" to the type of hotel room within the hotel category, as well as, adding property and room amenities; adding additional services to the Beauty Parlors category, and adding Health & Safety Measures throughout all of the business categories.

In 2022/2023, the Experience Miami Beach App was updated with the revamped list of businesses. The categories available were reviewed and condensed to be more in line with what a tourist would search for when visiting our City. Web and App developers can use these attributes to create new and exciting experiences for their end-users. The App continued to promote the MBVCA grantee's deals and highlighted various promotions available.

In FY 2023/2024, the MBVCA continued to work with City personnel to ensure the business information within the API is the most up to date.

In FY 2024/2025, the MBVCA will continue to update the API through its partnership with the City of Miami Beach and other partners. A total of \$50,000, or 1% of the total budget, will be allocated towards IT development.

Research and Development

The MBVCA will develop a strategic list of major events worldwide as the result of ongoing communications and consulting with all partners. We expect to investigate some of these events with the goal of the development of a new major event for the destination. The MBVCA will continue to work with their PR firm of record, to compile a list of major events that could be attracted to the destination. The MBVCA will also continue to collaborate with local partners. A total of \$244,700 has been allotted for Research and Development in FY 2024/2025.

Projected Cash Flow Reserve

The MBVCA has budgeted \$5,000 of the total budget, for cash flow reserve in FY 2024/2025. The City of Miami Beach allots resort tax payments to the MBVCA a month after its collection; therefore, as a fiscal responsibility, the MBVCA has built in a projected cash flow reserve to its budget to ensure that all grants awarded will have the necessary funds to be reimbursed upon proper request and documentation.

Administration and Overhead

The MBVCA's administration and benefits costs are budgeted at \$569,800 for FY 2024/2025. This figure represents 14% of the total budget. The overhead allocation is budgeted at \$150,000, which reflects 4% of the overall budget, with \$5,000 allocated for capital expenses. The increase from FY 2024/2025 is attributed to the purchase of updated office equipment, technology, and the reconfiguration of the conference room utilized by the Board for their monthly meetings, along with a 2.7% COLA increase for all employees. The total administration and overhead costs are 18% of the total budget.

Reserves

A total of \$410,000 is being transferred from reserves to supplement the FY 2024/2025 budget.

Conclusion

During their July 17, 2024, meeting, the MBVCA Board recommended the Mayor and City Commission adopt the MBVCA Budget for FY 2024/2025 in the amount of \$3,936,000.

EXHIBIT E

MBVCA FY 2025 WORK PLAN AND BUDGET

	APPROVED FY 2023.2024	PROPOSED FY 2024.2025	\$ VARIANCE	% OF PROPOSED BUDGET
REVENUES				
Unrestricted				
Rollover	\$ -	\$ -	\$ -	
Reserves	\$ 200,000	\$ 410,000	\$ 210,000	10%
Projected Resort Tax	\$ 3,727,000	\$ 3,526,000	\$ (201,000)	90%
TOTAL REVENUES	\$ 3,927,000	\$ 3,936,000	\$ 9,000	100%
EXPENDITURES				
Administration & Benefits	\$ 518,000	\$ 569,800	\$ 51,800	14%
Operating Expenses	\$ 190,000	\$ 150,000	\$ (40,000)	4%
Capital	\$ 15,000	\$ 2,000	\$ (13,000)	0%
Total Administration	\$ 723,000	\$ 721,800	\$ (1,200)	18%
GRANTS - Tourism Advancement Program				
Tourism Partnerships	\$ 90,000	\$ 90,000	\$ -	2%
Major Events	\$ 225,000	\$ 150,000	\$ (75,000)	4%
Special Events Recurring	\$ 588,000	\$ 508,500	\$ (79,500)	13%
Special Projects	\$ 180,000	\$ 200,000	\$ 20,000	5%
Special Projects Recurring	\$ 476,000	\$ 646,000	\$ 170,000	16%
Film Incentive	\$ 100,000	\$ 100,000	\$ -	3%
Development Opportunities	\$ 120,000	\$ 120,000	\$ -	3%
Total Tourism Adv. Program	\$ 1,779,000	\$ 1,814,500	\$ 35,500	46%
PARTNERSHIPS				
Tourism Enrichment	\$ 220,000	\$ 220,000	\$ -	6%
Total Partnerships	\$ 220,000	\$ 220,000	\$ -	6%
MARKETING/PR/TECHNOLOGY				
Marketing/Communications & PR	\$ 200,000	\$ 200,000	\$ -	5%
Destination Marketing	\$ 500,000	\$ 500,000	\$ -	13%
APP Marketing	\$ 50,000	\$ 30,000	\$ (20,000)	1%
IT Development	\$ 100,000	\$ 50,000	\$ (50,000)	1%
Total Marketing/PR/Tech	\$ 850,000	\$ 780,000	\$ (70,000)	20%
OTHER				
Initiatives	\$ 150,000	\$ 150,000	\$ -	4%
R&D	\$ 200,000	\$ 244,700	\$ 44,700	6%
Projected Cash Flow Reserve	\$ 5,000	\$ 5,000	\$ -	0%
Total Other	\$ 355,000	\$ 399,700	\$ 44,700	10%
TOTAL EXPENDITURES	\$ 3,927,000	\$ 3,936,000	\$ 9,000	100%