

RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE SECOND AMENDMENT TO THE GENERAL FUND, ENTERPRISE FUNDS, INTERNAL SERVICE FUNDS, AND SPECIAL REVENUE FUNDS BUDGETS FOR FISCAL YEAR 2021 AS SET FORTH IN THIS RESOLUTION AND IN THE ATTACHED EXHIBIT "A."**

**WHEREAS**, the budgets for the General Fund, Enterprise Funds, Internal Service Funds, and Special Revenue Funds for Fiscal Year (FY) 2021 were adopted by the Mayor and City Commission on September 29, 2020, through Resolution No. 2020-31428; and

**WHEREAS**, the First Amendment to the General Fund, Enterprise Funds, Internal Service Funds, and Special Revenue Funds budgets for FY 2021 was adopted by the Mayor and City Commission on November 18, 2020, through Resolution No. 2020-31497; and

**WHEREAS**, Section 166.241(4)(c), Florida Statutes, requires that a municipality's budget amendment must be adopted in the same manner as its original budget; and

**WHEREAS**, at the February 10, 2021 City Commission meeting, an item was presented by the Administration to the City Commission to discuss and, if necessary, take action regarding the Police Department's budget to determine whether additional funds would be needed to maintain law and order in the City, which, after discussion, resulted in this item being referred to the Finance and Economic Resiliency Committee (FERC) for further discussion; and

**WHEREAS**, on February 19, 2021, the FERC discussed the Police Department's budget to determine what additional resources could help the Police Department effectively maintain law and order in the City, and after extensive discussion, the FERC recommended that funding for three initiatives be approved by the City Commission to enhance staffing and accelerate the implementation of key technology as quickly as possible to address high priority issues in the City's Art Deco Cultural District (ADCD); and

**WHEREAS**, based on the recommendations of the FERC, this proposed amendment appropriates approximately \$3.9 million from General Fund reserves for the following initiatives: (1) \$1.8 million to temporarily add 15 police officers and 2 sergeants over a 3-year period to augment staffing in the ADCD, which is pro-rated for FY 2021; (2) \$500,000 to accelerate installation of security cameras in the ADCD by establishing a primary citywide closed-circuit television (CCTV) Camera Integrator and contract with ad hoc project managers to ensure the effective progress of CCTV and networking infrastructure construction projects; and (3) \$1.6 million to enhance the capabilities of the current monitoring locations through the acquisition of specialized technology until the RTCC is completed and add two non-sworn Crime Analysis Specialist positions for which the cost is pro-rated for FY 2021.



## Exhibit "A"

GENERAL FUND	FY 2021 Amended Budget	2nd Budget Amendment	FY 2021 Revised Budget
<b>REVENUES</b>			
<b>Operating Revenues</b>			
Ad Valorem Taxes	\$ 193,218,000		\$ 193,218,000
Ad Valorem - Capital Renewal & Replacement	\$ 807,000		\$ 807,000
Ad Valorem - Pay-As-You-Go Capital	\$ 2,592,000		\$ 2,592,000
Ad Valorem - Normandy Shores	\$ 18,000		\$ 18,000
Other Taxes	\$ 24,083,000		\$ 24,083,000
Licenses and Permits	\$ 13,925,000		\$ 13,925,000
Intergovernmental	\$ 11,254,000		\$ 11,254,000
Charges for Services	\$ 13,061,000		\$ 13,061,000
Fines and Forfeits	\$ 1,069,000		\$ 1,069,000
Interest Earnings	\$ 2,769,000		\$ 2,769,000
Rents and Leases	\$ 5,954,000		\$ 5,954,000
Miscellaneous	\$ 15,125,000		\$ 15,125,000
Resort Tax Contribution	\$ 18,639,000		\$ 18,639,000
Other Non-Operating Revenue	\$ 32,633,000	3,872,000	\$ 36,505,000
<b>Total General Fund</b>	<b>\$ 335,147,000</b>	<b>\$ 3,872,000</b>	<b>\$ 339,019,000</b>
	FY 2021 Amended Budget	2nd Budget Amendment	FY 2021 Revised Budget
<b>APPROPRIATIONS</b>			
<b>Department</b>			
Mayor and Commission	\$ 2,517,000		\$ 2,517,000
City Manager	\$ 4,798,000		\$ 4,798,000
Marketing and Communications	\$ 2,221,000		\$ 2,221,000
Office of Management and Budget	\$ 1,466,000		\$ 1,466,000
Org. Dev Performance Initiatives	\$ 1,119,000		\$ 1,119,000
Finance	\$ 6,358,000		\$ 6,358,000
Procurement	\$ 2,705,000		\$ 2,705,000
Human Resources/Labor Relations	\$ 2,794,000		\$ 2,794,000
City Clerk	\$ 1,844,000		\$ 1,844,000
City Attorney	\$ 6,150,000		\$ 6,150,000
Housing & Community Services	\$ 3,887,000		\$ 3,887,000
Planning	\$ 6,095,000		\$ 6,095,000
Environment & Sustainability	\$ 1,248,000		\$ 1,248,000
Tourism and Culture	\$ 3,242,000		\$ 3,242,000
Economic Development	\$ 1,372,000		\$ 1,372,000
Code Compliance	\$ 6,477,000		\$ 6,477,000
Parks & Recreation (incl. Golf Courses)	\$ 34,283,000		\$ 34,283,000
Property Management	\$ 2,054,000		\$ 2,054,000
Public Works	\$ 13,577,000		\$ 13,577,000
Capital Improvement Projects	\$ 5,551,000		\$ 5,551,000
Police	\$ 115,642,000	3,872,000	\$ 119,514,000
Fire	\$ 91,890,000		\$ 91,890,000
Citywide (incl. Operating Contingency)	\$ 15,940,000		\$ 15,940,000
<b>Subtotal General Fund</b>	<b>\$ 333,230,000</b>	<b>\$ 3,872,000</b>	<b>\$ 337,102,000</b>
<b>TRANSFERS</b>			
Normandy Shores	\$ 111,000		\$ 111,000
Capital Renewal & Replacement	\$ 43,000		\$ 43,000
Info & Comm Technology Fund	\$ 300,000		\$ 300,000
Pay-As-You-Go Capital Fund	\$ 252,000		\$ 252,000
Parking Fund	\$ 1,211,000		\$ 1,211,000
<b>Subtotal Transfers</b>	<b>\$ 1,917,000</b>	<b>\$ 0</b>	<b>\$ 1,917,000</b>
 <b>Total General Fund</b>	 <b>\$ 335,147,000</b>	 <b>\$ 3,872,000</b>	 <b>\$ 339,019,000</b>

## Exhibit "A"

ENTERPRISE FUNDS	FY 2021 Amended Budget	2nd Budget Amendment	FY 2021 Revised Budget
<b>REVENUE/APPROPRIATIONS</b>			
Building	\$ 16,756,000		\$ 16,756,000
Convention Center	\$ 30,707,000		\$ 30,707,000
Water	\$ 38,058,000		\$ 38,058,000
Sewer	\$ 50,397,000		\$ 50,397,000
Stormwater	\$ 32,830,000		\$ 32,830,000
Sanitation	\$ 22,580,000		\$ 22,580,000
Parking	\$ 37,646,000		\$ 37,646,000
<b>Total Enterprise Funds</b>	<b>\$ 228,974,000</b>	<b>\$ 0</b>	<b>\$ 228,974,000</b>

INTERNAL SERVICE FUNDS	FY 2021 Amended Budget	2nd Budget Amendment	FY 2021 Revised Budget
<b>REVENUE/APPROPRIATIONS</b>			
Information Technology	\$ 18,286,000		\$ 18,286,000
Risk Management	\$ 22,535,000		\$ 22,535,000
Central Services	\$ 1,052,000		\$ 1,052,000
Office of Inspector General	\$ 2,027,000		\$ 2,027,000
Property Management	\$ 11,715,000		\$ 11,715,000
Fleet Management	\$ 15,088,000		\$ 15,088,000
Medical and Dental Insurance	\$ 40,258,000		\$ 40,258,000
<b>Total Internal Service Funds</b>	<b>\$ 110,961,000</b>	<b>\$ 0</b>	<b>\$ 110,961,000</b>

SPECIAL REVENUE FUNDS	FY 2021 Amended Budget	2nd Budget Amendment	FY 2021 Revised Budget
<b>REVENUE/APPROPRIATIONS</b>			
Education Compact	\$ 641,000		\$ 641,000
IT Technology Fund	\$ 2,034,000		\$ 2,034,000
Residential Housing	\$ 813,000		\$ 813,000
Sustainability	\$ 958,000		\$ 958,000
Tree Preservation Fund	\$ 105,000		\$ 105,000
Commemorative Tree Trust Fund	\$ 3,000		\$ 3,000
Resort Tax	\$ 69,533,000		\$ 69,533,000
Tourism and Hospitality Scholarships	\$ 80,000		\$ 80,000
Cultural Arts Council	\$ 2,633,000		\$ 2,633,000
Waste Haulers	\$ 111,000		\$ 111,000
Normandy Shores	\$ 287,000		\$ 287,000
Biscayne Point Special Taxing District	\$ 221,000		\$ 221,000
Allison Island Special Taxing District	\$ 221,000		\$ 221,000
Biscayne Beach Special Taxing District	\$ 221,000		\$ 221,000
5th & Alton Garage	\$ 643,000		\$ 643,000
7th Street Garage	\$ 2,049,000		\$ 2,049,000
Transportation Fund	\$ 8,883,000		\$ 8,883,000
People's Transportation Plan	\$ 4,239,000		\$ 4,239,000
Police Confiscation Fund - Federal	\$ 130,000		\$ 130,000
Police Confiscation Fund - State	\$ 164,000		\$ 164,000
Police Unclaimed Property	\$ 29,000		\$ 29,000
Police Crash Report Sales	\$ 25,000		\$ 25,000
Police Training Fund	\$ 25,000		\$ 25,000
Red Light Camera Fund	\$ 1,407,000		\$ 1,407,000
E-911 Fund	\$ 669,000		\$ 669,000
Art in Public Places (AIPP)	\$ 21,000		\$ 21,000
Beachfront Concession Initiatives	\$ 74,000		\$ 74,000
Beach Renourishment	\$ 1,575,000		\$ 1,575,000
Adopt-A-Bench Program	\$ 20,000		\$ 20,000
Off-Duty Services Fund	\$ 200,000		\$ 200,000
<b>Total Special Revenue Funds</b>	<b>\$ 98,014,000</b>	<b>\$ 0</b>	<b>\$ 98,014,000</b>