

**ATTACHMENT A**  
**FY 2022 ONE-TIME EXPENDITURE ENHANCEMENTS**

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
<b>CITYWIDE</b>								
LGBTQ Community Initiatives (One-Time)	General Fund	\$150,000		\$0			Grants & Contributions	This request is for funding to be allocated for LGBTQ initiatives, as motioned by the LGBTQ Advisory Committee in LTC no. 258-2020 dated 7/16/20. The advisory Committee recommended that the funds be used to "supplement the low barrier efforts currently operating to bring economic relief to LGBTQ people in the City of Miami Beach with a particular focus on the transgender community and people of color."
ADA Compliance (One-Time)	General Fund	\$70,000	\$70,000	\$0			ADA	Consistent with the settlement agreement regarding ADA Compliance, the City of Miami Beach must use all reasonable efforts to make all electronic documents accessible with Web Content Accessibility Guidelines (WCAG). The City should extend these efforts to ensure all digital information (not only in documents) is also accessible and compliant with WCAG. This request is to train City staff to ensure all information shared digitally is created with accessibility in mind, and monitoring of the progress is required to ensure the City/staff is qualified and able to continue to do it independently in the future.
<b>CODE COMPLIANCE</b>								
Additional Temporary Full-Time Code Compliance I Positions (6) for Art Deco Cultural District	Resort Tax	\$589,000	\$589,000	\$495,000	6		Field Operations	This request is for the addition of 6 temporary Code Compliance Officer I positions to be funded three years and dedicated to the Art Deco Cultural District (ADCD), formerly known as the Entertainment (MXE) District, to provide a steady uniformed presence in the ADCD to address quality of life concerns as the district is reimaged as the Art Deco Cultural District.  As discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its July 16, 2021 Budget Briefing, this will be a three-year pilot program.
Additional Temporary Full-Time Code Compliance I Positions (3) for Short-Term Rental Enforcement	Resort Tax	\$295,000	\$295,000	\$248,000	3		Short-Term Rental	This request is for the addition of 3 Code Compliance Officer I positions to enhance enforcement of short-term rentals.  As discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its July 16, 2021 Budget Briefing, this will be a three-year pilot program.

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<b>ECONOMIC &amp; DEVELOPMENT</b>								
Appraisals, Studies, Assessments, & Analysis (One-Time)	General Fund	\$160,000	\$150,000	\$0			Economic Development	The Economic Development Department anticipates negotiating public-private-partnerships to include the development of City-owned properties, which will require the City to appraise and assess all impacted properties, as well as various analysis and studies to identify and evaluate the benefits of these partnerships for the City.
Commercial Lease Subsidy Business Attraction (One-Time)	General Fund	\$40,000	\$40,000	\$0			Economic Development	This request is to cultivate a carefully curated experience in the Art Deco Cultural District, which will require commercial lease subsidies to attract or retain culturally oriented businesses needed. This incentive would provide rent stabilization to new or existing businesses that promote a positive, family-friendly, cultural experience for residents and tourists.
Citywide Store Front Covers (One-Time)	General Fund	\$45,000	\$45,000	\$0			Economic Development	The Economic Development Department recognizes the need to prevent the harmful impacts caused by vacant storefront windows and doors on the ground floor of commercial properties. On May 8, 2019, the Mayor and City Commission adopted Resolution 2019-30810 approving the use of five artistic designs created by Design and Architect Senior High students for storefront covers and prior funding for this program was designated by area (North Beach, Middle Beach, and South Beach). This request will allocate funding to properties in all areas of the City on a first-come, first-serve, basis going forward.
Public Relations and Marketing (One-Time)	General Fund	\$75,000	\$75,000	\$0			Economic Development	This request is to enhance targeted public relations and marketing efforts to assist in the attraction and relocation of at least three (3) financial services or technology firms to Miami Beach since the City has now taken on a broader economic development role including targeted business attraction and retention, working more closely with our public and private sector partners, and developing an enhanced public relations and marketing campaign.
CRA Planning Reports (One-Time)	General Fund	\$40,000	\$40,000	\$0			Economic Development	During the process of establishing the North Beach Community Redevelopment Agency (CRA), some residents and stakeholders indicated an interest in expanding the proposed CRA boundaries. In order to accomplish this, State Statute dictates that a Finding of Necessity must be completed and accepted by the governing body. The Redevelopment Plan would also need to be amended to increase the Redevelopment Area as stipulated by the Finding of Necessity and subsequently be approved by the CRA Board, City Commission, and Board of County Commissioners.

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<b>ENVIRONMENT &amp; SUSTAINABILITY</b>								
On-Site Mitigation Inventory & Assessment (One-Time)	Special Revenue	\$75,000	\$75,000	\$0			Environmental Resources Management	<p>This is a one-time request to conduct a scientific inventory and assessment of the City's coastal ecosystems to identify what natural resources exist and determine where the City can create on-site mitigation banks for coastal projects, such as seawalls, docks, and other projects requiring mitigation.</p> <p>The study would also detail how much mitigation this could cover and the process for obtaining regulatory agency approval for their use during future permitting of construction projects.</p>
<b>HUMAN RESOURCES</b>								
Pilot Program to Incentivize City Employees to Establish City Residency (One-Time)	General Fund	\$150,000	\$150,000	\$150,000			Multiple Programs	<p>This request is to fund the implementation of a three-year pilot program to provide a \$250 per month incentive for 50 Police Officers and/or Firefighters to live in the City as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its June 11, 2021 meeting and July 16, 2021 Budget Briefing.</p>
<b>POLICE</b>								
License Plate Reader (LPR) for Miami Beach Re-Entry Plan (One-Time)	General Fund	\$210,000	\$210,000	\$0			Technical Services Unit	<p>This request is to fund three mobile vehicle-mounted License Plate Readers (LPR) at an estimated cost of \$70,000 per unit (including the vehicles) for the proposed Miami Beach re-entry plan to facilitate access for City residents across the MacArthur, Julia Tuttle, and Venetian Causeways and other points of entry during high-impact periods as discussed at the June 23, 2021 City Commission meeting.</p>
<b>PUBLIC WORKS DEPARTMENT - SEWER</b>								
Warehouse Improvements (Split-Funded) (One-Time)	Enterprise	\$57,000	\$57,000	\$0			Warehouse	<p>This request is to allocate funding for warehouse improvements that include the installation of a Stak System which consists of a dynamic pallet-based storage and handling system that will allow one operator to safely and efficiently manage loads weighing up to 4,000 lbs. all in a footprint that's as much as 70% smaller than fixed a horizontal beam rack storage system without the need for a forklift. These improvements are needed to continue addressing the safety and storage space needs of the Public Works warehouse and to address the comments of the Office of the Inspector General (OIG) during the annual warehouse inventory audit. <u>This request, if approved, would be split-funded between the Water, Sewer, and Storm Water Funds.</u></p>

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<b>PUBLIC WORKS DEPARTMENT - STORM WATER</b>								
Warehouse Improvements (Split-Funded) (One-Time)	Enterprise	\$57,000	\$57,000	\$0			Warehouse	This request is to allocate funding for warehouse improvements that include the installation of a Stak System which consists of a dynamic pallet-based storage and handling system that will allow one operator to safely and efficiently manage loads weighing up to 4,000 lbs. all in a footprint that's as much as 70% smaller than fixed a horizontal beam rack storage system without the need for a forklift. These improvements are needed to continue addressing the safety and storage space needs of the Public Works warehouse and to address the comments of the Office of the Inspector General (OIG) during the annual warehouse inventory audit. <u>This request, if approved, would be split-funded between the Water, Sewer, and Storm Water Funds.</u>
<b>PUBLIC WORKS DEPARTMENT - WATER</b>								
Warehouse Improvements (Split-Funded) (One-Time)	Enterprise	\$57,000	\$57,000	\$0			Warehouse	This request is to allocate funding for warehouse improvements that include the installation of a Stak System which consists of a dynamic pallet-based storage and handling system that will allow one operator to safely and efficiently manage loads weighing up to 4,000 lbs. all in a footprint that's as much as 70% smaller than fixed a horizontal beam rack storage system without the need for a forklift. These improvements are needed to continue addressing the safety and storage space needs of the Public Works warehouse and to address the comments of the Office of the Inspector General (OIG) during the annual warehouse inventory audit. <u>This request, if approved, would be split-funded between the Water, Sewer, and Storm Water Funds.</u>
Surge and Water Hammer Analysis (One-Time)	Enterprise	\$200,000		\$0			Water System Management	Surge pressure and water hammer can create serious risks for piping integrity including, pipe rupture , collapse, cavitation, etc. This request is allocate funding for a project that will extend the useful life of the water main and reduce preventative maintenance and repairs of the City's water system making our infrastructure more durable and resilient.
Pressure Monitoring Devices (One-Time)	Enterprise	\$200,000	\$200,000	\$0			Water System Maintenance	This request is for the installation of pressure monitoring devices that will allow for preventive maintenance and repairs of the City's water system making our infrastructure more durable and resilient.
Blow Off Valves (One-Time)	Enterprise	\$50,000	\$50,000	\$0			Water System Maintenance	This request is for the installation of additional blow-off valves that will extend the useful life of the water main and reduce preventative maintenance and repairs of the City's water system making our infrastructure more durable and resilient.

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<b>PUBLIC WORKS DEPARTMENT - WATER (CONT'D)</b>								
Distribution System Flushing Plan (One-Time)	Enterprise	\$200,000		\$0			Water System Maintenance	This request is for the development of a Distribution System Flushing Plan that will extend the useful life of the water mains and reduce preventative maintenance and repairs of the City's water system making our infrastructure more durable and resilient. This includes a model evaluation and verification of valve locations in the field throughout the City's water system.
<b>TOURISM &amp; CULTURE</b>								
American Black Film Festival (One-Time)	Resort Tax	\$400,000	\$200,000	\$100,000			Special Events	The American Black Film Festival (ABFF) is an annual event dedicated to recognizing Black artists and showcasing quality film and television content by and about people of African descent. ABFF founder Jeff Friday conceived the festival in 1997 as a vehicle to strengthen the black entertainment community by fostering resource sharing, education and artistic collaboration. This is a one-time enhancement over 2 years with the Year 1 cost including two events that fall within the same fiscal year.  <u>Based on direction from the Finance and Economic Resiliency Committee (FERC) at its July 16, 2021 Budget Briefing, the Administration's recommendation is that \$100,000 be funded for each of the two events planned in FY 2022.</u>
<b>TRANSPORTATION</b>								
South Beach Promenade Short-Term Enhancements (One-Time)	Special Revenue	\$200,000	\$200,000	\$0			Multiple Programs	This request is for the design and construction of short-term/quick-build enhancements for the South Beach Promenade discussed at the June 11, 2021 FERC meeting.
South Beach Promenade Long-Term Enhancements (One-Time)	Special Revenue	\$3,250,000		\$0			Multiple Programs	This request is for the design of long-term improvements for the South Beach Promenade totaling \$250,000 that was presented and discussed at the June 11, 2021 FERC meeting, which has been revised by the department to \$3,250,000 due to a scrivener's error.
<b>Grand Total of Positions Recommended</b>					<b>9</b>	<b>0</b>		

<b>ONE-TIME</b>			
Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact
General Fund	\$940,000	\$780,000	\$150,000
	\$0	\$0	\$0
	<b>\$940,000</b>	<b>\$780,000</b>	<b>\$150,000</b>
Internal Service	\$0	\$0	\$0
Resort Tax	\$1,284,000	\$1,084,000	\$843,000
RDA	\$0	\$0	\$0
Enterprise	\$821,000	\$421,000	\$0
Special Revenue	\$3,525,000	\$275,000	\$0

*Internal Service impact (% based on FY 2022 Preliminary Allocations)*