

RESOLUTION NO. _____

A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ACTING IN ITS CAPACITY AS THE GOVERNING BODY OF THE BISCAYNE POINT SECURITY GUARD SPECIAL TAXING DISTRICT, ADOPTING THE OPERATING BUDGET FOR THE BISCAYNE POINT SECURITY GUARD SPECIAL TAXING DISTRICT FOR FISCAL YEAR 2022.

WHEREAS, the Mayor and Commission of the City of Miami Beach and Miami-Dade County Board of County Commissioners ("County") approved the creation of the Biscayne Point Security Guard Special Taxing District ("Special Taxing District") pursuant to City Resolution No. 90-19919 and County Ordinance No. 90-52, as amended by City Resolution 2006-26201 and County Ordinance No. 07-62, to provide 24-hour security guard service to Biscayne Point; and

WHEREAS, the Special Taxing District is located entirely within the City of Miami Beach ("City"), and Section 18-3.1 of the Code of Miami-Dade County provides that for a special taxing district located entirely within municipal boundaries, the County may designate the governing body of the municipality as the governing body of the special taxing district, subject to a majority vote of the qualified electors residing in the district; and

WHEREAS, a special election was conducted within the Special Taxing District on January 23, 2018, which resulted in the approval of the transfer of control of the Special Taxing District from the County to the City by a majority vote of the qualified electors residing within the boundaries of the Special Taxing District; and

WHEREAS, on February 14, 2018, the Mayor and City Commission adopted Resolution No. 2018-30185, expressing the City's intent to use the uniform method for collecting non-ad valorem assessments to be levied within the Special Taxing District, for the provision of continued operation and maintenance of the Special Taxing District, including but not limited to, the making of infrastructure and security improvements as authorized by Section 197.3632, Florida Statutes; and

WHEREAS, for the purpose of providing security services within the Biscayne Point Security Guard Special Taxing District, a budget has been developed to fund projected Fiscal Year 2022 operating expenditures.

NOW, THEREFORE, BE IT DULY RESOLVED BY THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, that the Mayor and City Commission, acting in its capacity as the governing body of the Biscayne Point Security Guard Special Taxing District, hereby adopt the Fiscal Year 2022 Operating Budget for the Biscayne Point Security Guard Special Taxing District, as detailed in Attachment A and summarized below:

<u>Revenues</u>	
Non-Ad Valorem Assessments	\$ 223,000
Fund Balance	<u>6,000</u>
Total	\$ 229,000

<u>Expenditures</u>	
Security Services	\$ 190,800
Utilities	5,700
Janitorial Services	1,200
Guardhouse Repairs and Maintenance	2,000
Contingencies	8,100
OIG Internal Service Charges	1,000
Property Mgmt. Internal Service Charges	<u>20,200</u>
Total	\$ 229,000

PASSED AND ADOPTED this 9th day of September, 2021.

ATTEST:

Dan Gelber, Mayor

Rafael E. Granado, City Clerk

APPROVED AS TO
FORM & LANGUAGE
& FOR EXECUTION


City Attorney

8-28-21
Date

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ATTACHMENT A

FY 2022 Biscayne Point Special Taxing District Budget							
	FY 2018 Actuals (MIAMI-DADE COUNTY)	FY 2019 Actuals (CITY OF MIAMI BEACH)	FY 2020 Actuals (CITY OF MIAMI BEACH)	FY 2021 Adopted Budget (CITY OF MIAMI BEACH)	FY 2022 Budget (CITY OF MIAMI BEACH)	\$ Variance FY 2022 Budget vs FY 2021 Adopted	% Variance FY 2022 Budget vs FY 2021 Adopted
REVENUES							
Special Assessments	238,073	244,896	229,394	221,000	220,900	(100)	0.0%
Special Assessment Collection Allowance	0	0	0	0	2,100	2,100	100.0%
Interest/Other	1,223	19,174	166	0	0	0	0.0%
Fund Balance/Retained Earnings	0	0	0	0	6,000	6,000	100.0%
Total	\$ 239,296	\$ 264,070	\$ 229,560	\$ 221,000	\$ 229,000	\$ 8,000	3.6%
EXPENDITURES							
Utilities (Water, Sewer, Storm Water, Electricity) ⁽¹⁾	3,905	2,710	3,690	5,000	4,800	(200)	-4.0%
Utilities (Telephone) ⁽¹⁾	812	909	906	1,000	900	(100)	-10.0%
Janitorial Services ⁽²⁾	825	1,599	3,852	1,200	1,200	0	0.0%
Repairs & Maintenance ⁽³⁾	851	1,077	11,445	1,200	2,000	800	66.7%
Security Camera System Upgrade	0	0	17,194	0	0	0	0.0%
Security Guard Services ⁽⁴⁾	192,876	170,361	175,419	181,500	190,800	9,300	5.1%
Advertising	2,163	11,899	0	0	0	0	0.0%
Other Operating Expenditures	205	10	0	0	0	0	0.0%
Contingencies ⁽⁵⁾	0	0	0	3,000	8,100	5,100	170.0%
Property Management Internal Service Charges ⁽⁶⁾	20,541	30,000	30,000	27,100	20,200	(6,900)	-25.5%
OIG Internal Service Charges ⁽⁷⁾	0	0	0	1,000	1,000	0	0.0%
Total	\$ 222,178	\$ 218,565	\$ 242,506	\$ 221,000	\$ 229,000	\$ 8,000	3.6%
Surplus / (Shortfall)	\$ 17,118	\$ 45,505	\$ (12,946)	\$ 0	\$ 0	\$ 0	
Number of Units (per Miami-Dade County Property Appraiser) ⁽⁸⁾	327.50	327.50	325.00	326.50	326.00	(0.50)	-0.2%
\$ Assessment Rate/Unit	\$ 756.89	\$ 766.41	\$ 686.15	\$ 676.88	\$ 684.05	\$ 7.17	1.1%

Footnotes:

⁽¹⁾ Utility costs based on FY 2021 actuals to date, plus projected increase of 1.1% for CPI in accordance with the City's utility fee rates

⁽²⁾ FY 2022 janitorial services based on current agreement to include services at guardhouse at a rate of \$22.52/week (based on one hour of service per week)

⁽³⁾ FY 2022 repairs and maintenance budget based on unforeseen repairs and maintenance of equipment that may be necessary throughout the fiscal year

⁽⁴⁾ FY 2022 security guard services based on an increase in the hourly rate for the Level 1 guard from \$20.71 to \$21.03 per hour to provide coverage 88 hours per week, as well as a Level 3 guard at an hourly rate of \$22.72 per hour to provide coverage 80 hours per week (the hourly rate is subject to change for living wage if adopted by the City Commission for FY 2022)

⁽⁵⁾ FY 2022 contingencies based on collection allowance of \$2,100 and potential project of \$6,000 to be budgeted as contingency in FY 2022, pending final approval by the District as requested, and proposed to be funded from the District's fund balance

⁽⁶⁾ Includes approximately 16% of the split-funded Administrative Officer position and indirect costs associated with the operations of the Special Taxing District based on a Full Cost Allocation Study completed by a third-party consultant - 1.13% of Adjusted Budget. This includes a 2.0% merit and a 10% increase over the FY 2021 projection for Health and Life Insurance, as well as proportionate share of pension costs for portion of full-time Administrative Officer position funded by Special Taxing District

⁽⁷⁾ OIG Internal Service charge based on FY 2022 allocations

⁽⁸⁾ Based on the annual unit counts received from the Miami Dade County Property Appraiser