



FY 2023 Preliminary Operating & Capital Budget Update

Miami Beach

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Outline



- MDPL Enhancement Request
- Resiliency Code Enhancement Request
- Collins Park Workforce Housing Project Update
- Trolley Level-of-Service Funding
- Next Steps

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Miami Design Preservation League Enhancement Request

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MDPL Art Deco Weekend Request

- Request covers the increased cost of Police Off-Duty and increases marketing efforts for the event

City Dept/Services	Actual Cost 2022	Estimated Cost 2023	Difference
Police Off-Duty	\$56K	\$87K	+\$31K
Fire	\$23K	\$23K	-
Parking	\$9K	\$9K	-
Others	\$12K	\$25K	+\$13K
Total	\$100K	Up to \$150K	+\$44K

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Resiliency Code Enhancement Request

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Resiliency Code Project Status

- Phase 1
 - Fact gathering: \$263K (100% of task complete)
 - Draft code: \$407K (100% of task complete)
 - Total payment for Phase 1: \$670K
- Phase 2 to date
 - Finalize Code Draft: \$113K (100% of task complete)
 - Meetings: \$84K (75% of task complete)
 - Total payments to date for Phase 2: \$197K

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Resiliency Code Project Status



- Remaining Tasks Phase 2
 - Meetings: \$28K (25% of task complete)
 - Refine Code: \$176K
 - Adjustments and completion: \$62K
 - Reimbursable expenses as needed: \$43K
 - Total payments remaining for Phase 2: \$309K
- Of total \$1.2M contract, \$867K spent to date with \$309K remaining

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Resiliency Code Potential Scope



- Transfer of Development Rights (TDR's)
 - Transit Oriented Development
 - Historic Preservation (make historic structures more resilient)
- Parking Requirements
 - Update and modernize current parking standards
- Green Infrastructure
 - Develop standards to create green infrastructure (i.e. Living Shorelines)
 - Green Roofs – Living roofs to reduce heat, stormwater management, etc
 - Ecological Restoration – Restore mangroves to protect shorelines
- Floor Area Ratio (FAR)
 - Exceptions for internal ramping – improved architectural design

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Resiliency Code Potential Scope



- Funding needed for future services would be based on City Commission direction for any or all recommended items or additional analysis/areas of study
- Total estimated cost for all items is \$500K

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COLLINS PARK Artist Workforce Housing Project



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Approvals

Date	Resolution	Action
July 17, 2019	No. 2019-30908	Authorization to Negotiate (ITN 2019-099)
Jan. 13, 2021	No. 2021-31553 No. 2021-31554	Development Agreement and Ground Lease
June 15, 2021	HPB20-0448	Historic Preservation Board
Feb. 23, 2022	No. 2022-32053	Amendment to the Ground Lease; First Floor Sublease
April 23, 2022	N/A	Building Permit (eligible for issuance with payment)
July 26, 2022	Upcoming	Planning Board: Fee Waiver Ordinance for Affordable/Workforce Housing
Sept. 2022	Upcoming	City Commission: Fee Waiver Ordinance for Affordable/Workforce Housing



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Project Overview



Location: 224 23rd St.

Lessee: CFC-MB I, LLC
(single-purpose entity)

Developer: Servitas, LLC

Concept Architect: Shulman + Associates

General Contractor: Moss & Associates, LLC

80 units of workforce housing at 120% AMI

32-bed dormitory for **Miami City Ballet**

City to sublease approximately **2,200 sf**
ground floor space

Priority Tenants: artists, educators, City employees, veterans, and other income-eligible resident workers

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Project Challenges



Interest Rate Increase

Senior & Subordinate debt

Increased Construction Hard Costs

4% since February 2022

Funding Gap of \$2.85 Million Notwithstanding potential waiver of City and County development fees

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Potential Funding Options



Miami-Dade County: Documentary Stamp Surtax Funding

City of Miami Beach: Arts and Culture G.O. Bond

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Trolley Level-of- Service Funding



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Importance of Mass Transit Service



Urban space requirements to move 60 people



Personal car
(gas, diesel or electric)



Autonomous Vehicles



Rideshare/
on-demand
minimal reduction
only for pool rides



Bus service

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Trolley Service Background

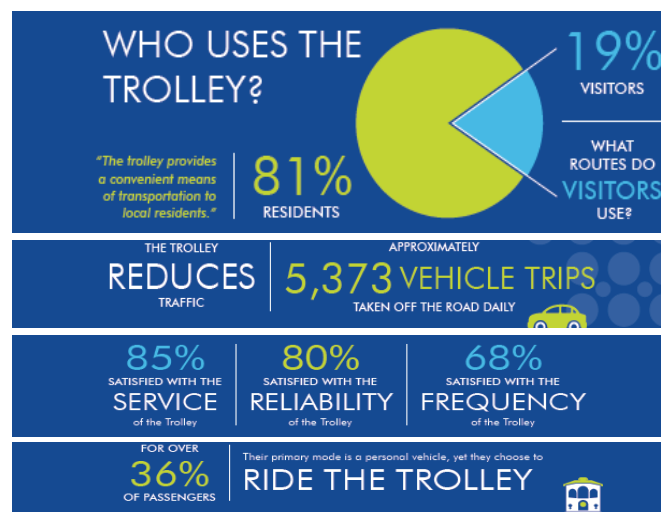
- 2018 ranked highest of 25 cities in Miami-Dade County
- Only 4-star by the Transit Alliance (non-profit advocating for walkable and bikeable streets, and better public transit)
- Circulators



TransitAlliance Miami						
Trolleys						
Municipality	Ridership 2017	GPS Tracker	Hours/Interval	System Design	Cost/Rider	Our Rating
City of Miami	5,061,070	●	Fair	Poor	\$1.58	★ ★
City of Miami Beach	2,244,376	●	Good	Fair	\$9.79	★ ★ ★ ★
City of Coral Gables	1,100,714	●	Poor	Good	\$1.26	★ ★ ★ ★
City of Doral	587,045	●	Fair	Poor	\$9.46	★ ★
City of North Miami	340,369	●	Poor	Poor	\$9.55	★ ★
City of Aventura	266,532	●	Poor	Poor	\$1.12	★
City of Hialeah	261,902	●	Poor	Poor	\$8.46	★
City of Opa-locka	178,812	●	Poor	Poor	N/A	★
City of Homestead	137,692	●	Poor	Poor	\$8.78	★
City of Sweetwater	126,487	●	Poor	N/A	\$2.34	★
Sunny Isles Beach	122,342	●	Poor	Poor	\$4.87	★
North Miami Beach	85,989	●	Poor	Poor	\$4.29	★
Miami Gardens	83,338	●	Poor	Poor	\$19.89	★
Town of Cutler Bay	52,787	●	Poor	Poor	\$1.34	★
Village of Pinecrest	29,875	●	Poor	Poor	\$8.65	★
Town of Surfside	28,539	●	Poor	Poor	\$3.84	★
Town of Miami Lakes	22,041	●	Poor	Poor	\$2.79	★
City of Miami Springs	21,720	●	Poor	Poor	\$1.46	★
City of West Miami	12,750	●	Poor	Poor	\$1.44	★
Ball Harbour Village	11,637	●	Poor	Poor	\$9.42	★
Miami Shores	9,878	●	Poor	N/A	\$1.86	★
Bay Harbor Islands	7,850	●	Poor	Poor	\$5.79	★
Palmetto Bay	5,276	●	Poor	N/A	\$17.22	★
North Bay Village	2,800	●	Poor	Poor	\$11.28	★
Town of Modesto	1,078	●	Poor	N/A	\$1.86	★

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Pre-Pandemic Trolley Survey (2019)



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Trolley Service Metrics



	Pre-pandemic	Current	% Change	FY23 enhancement (\$2.34 M)
Annual Cost	\$11.8 M	\$7.1 M	-41%	\$9.4 M
Operating Hours	18 hr./day	15 hr./day	-17%	15 hr./day
Service Frequency	15 min	30 min	100%	20 min
Ridership (daily/annual)	14,400/5.25 M	6,300/2.3 M	-56%	N/A
Cost/passenger	\$2.30	\$3.00	30%	N/A
No. of vehicles in service	25	15	-40%	21



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Trolley Contract & Procurement



Existing contract expires in mid-August 2023

New solicitation to be issued in late 2022

Considerations

- Resolution No. 2017-30112 for the City's trolleys/buses to be zero emission by 2025
- Vehicle propulsion (electric, CNG or diesel)
- Vehicle type (low-floor, trolley or bus)
- Service plan (area, number of vehicles, service frequency and hours, etc.)
- Vehicle manufacturing and delivery – approx. 1 year from contract execution

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Trolley Electrification



- Resolution No. 2017-30112 for the City's trolleys/buses to be zero emission by 2025
- Most common approach is phased implementation
- Applied for \$15 million in FTA's Low-No grant for electrification of South Beach Trolley (SBT) service – if successful, O&M cost of this loop is expected to be similar to current cost
- If not awarded grant, assuming electrification of SBT pursued, an additional approximately \$15 million/year would be needed (\$20 million/year total for SBT)
- Systemwide electrification cost (assuming no grant funding secured and full turnkey service) is expected to be 4 to 5 times higher than diesel

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Current On-Demand Freebie Service



LOW-CAPACITY SERVICE FOR LOW-DEMAND AREAS AND FIRST/LAST MILE SERVICE

On-demand service for elderly

- In response to COVID-19 pandemic, for elderly residents (65 and older) living in affordable housing facilities citywide.
- Scheduled to terminate on September 30, 2022, unless extended.

Middle Beach on-demand Freebee service

- Closes the gap and provides reliable service to low-demand areas of the Middle Beach not served by the trolley service and underserved by County's service.
- Contract expires December 31, 2022.

Middle Beach on-demand Freebee service



Citywide trolley service



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Current On-Demand Freebie Service Metrics

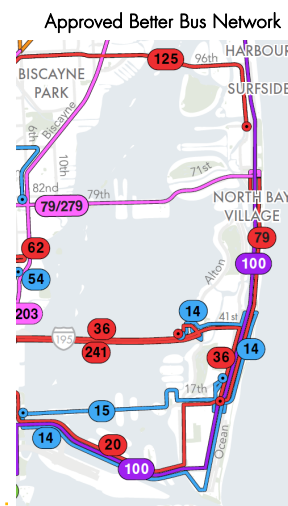
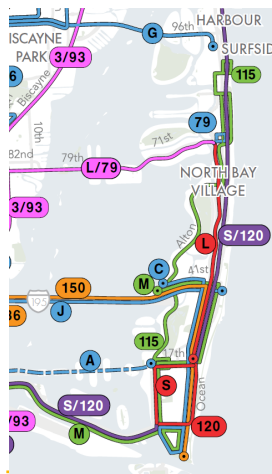
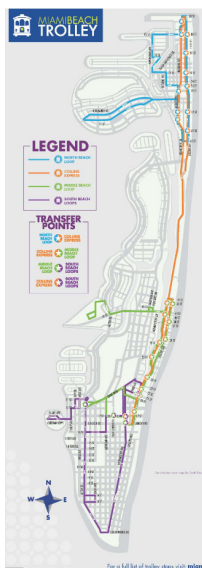


	Service for Elderly	Middle Beach on-demand
Annual cost	\$210,000	\$290,000
Annual ridership (extrapolated)	47,000	25,620
Average daily ridership	129	70
Cost/passenger	\$4.50	\$11.30
Vehicles in service	2	2
Operating hours	7 days a week 7A-5:30P	M-F: 6:30A-10P Sat: 8A-10P Sun: 8A-8P

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Miami-Dade Better Bus Network



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Trolley Service Potential Optimization

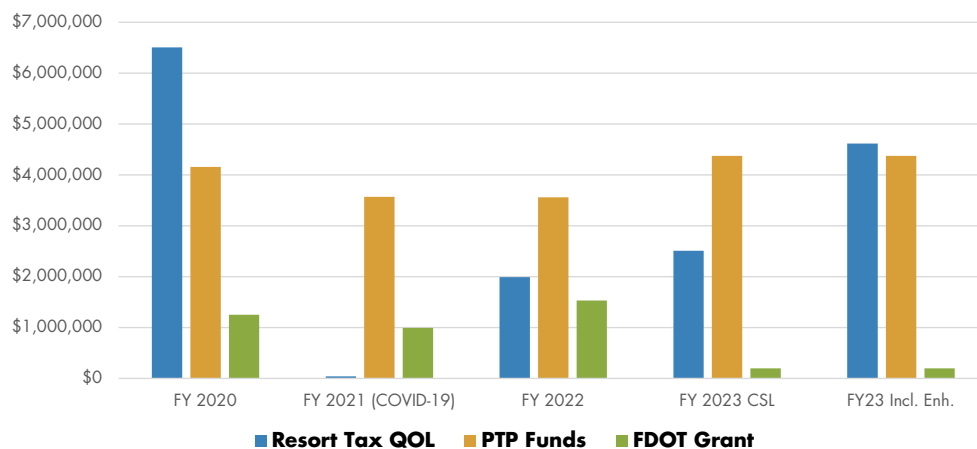
Goals of Optimization

- Achieve 15 minute service frequency
- Eliminate duplication within the system
- Reduce overall service cost
- Serve high-demand areas with fixed route/fixed schedule service
- Expend on-demand service to in low-demand areas to provide first/last mile connectivity
- Leverage the County's Better Bus Network

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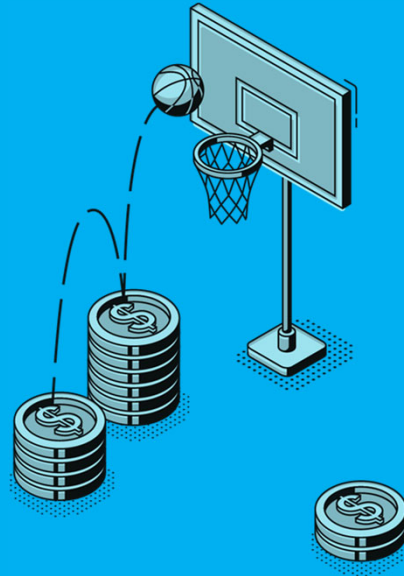
Trolley Operations Cost & Funding



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Next Steps



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Additional Follow Up Items



At 1st budget hearing on September 14th

- Discuss funding for Bayshore neighborhood improv. project
- Review transition plan for Marine Patrol & Fire project
- Provide Slow Streets program options
- Discuss Chase Ave & 34th Street Shared Use Path project

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Next Steps



City Manager and
OMB finalize
Proposed Budget
August

FIRST PUBLIC HEARING
○ Adopt tentative millage rates
○ Adopt tentative operating
and capital budgets
September 14th

SECOND PUBLIC HEARING
○ Adopt final millage rates
○ Adopt final operating and
capital budgets
September 28th

Beginning of
Fiscal Year 2023
October 1st

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Thanks!

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