



City of Miami Beach, 1700 Convention Center Drive, Miami Beach, Florida 33139, [www.miamibeachfl.gov](http://www.miamibeachfl.gov)

## COMMISSION MEMORANDUM

TO: Honorable Mayor Dan Gelber and Members of the City Commission

FROM: Alina T. Hudak, City Manager

DATE: September 27, 2023

SUBJECT: **A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE FINAL BUDGETS FOR THE GENERAL, G.O. DEBT SERVICE, RDA AD VALOREM TAXES, NORTH BEACH CRA AD VALOREM TAXES, ENTERPRISE, INTERNAL SERVICE, AND SPECIAL REVENUE FUNDS FOR FISCAL YEAR 2024.**

### **STRATEGIC PLAN SUPPORTED**

Organizational Innovation – Ensure strong fiscal stewardship

### **ADMINISTRATION RECOMMENDATION**

The Administration recommends that the City Commission adopt the Resolution which establishes the final budgets for the General, General Obligation (G.O.) Debt Service, Miami Beach 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) 2024.

As summarized below, the City's total Final FY 2024 Operating Budget is approximately \$829.1 million, which includes the General Fund, G.O. Debt Service, Enterprise Funds, Special Revenue Funds, and the City's transfers to the Redevelopment Districts, net of Interfund Transfers. Overall, this represents an increase of approximately \$96.0 million, or 13.1%, over the City's total Adopted FY 2023 Operating Budget of \$733.1 million.

	FY 2023 Adopted	FY 2024 Budget	\$ Variance	% Variance
General Fund	\$382,618,000	\$427,648,000	\$45,030,000	11.8%
General Obligation (G.O.) Debt Service	10,437,000	16,295,000	5,858,000	56.1%
City Center RDA Ad Valorem Taxes	30,173,000	31,026,000	853,000	2.8%
North Beach CRA Ad Valorem Taxes	577,000	1,082,000	505,000	87.5%
Enterprise Funds	245,953,000	289,117,000	43,164,000	17.5%
Special Revenue Funds	140,008,000	148,680,000	8,672,000	6.2%
<b>Total All Funds</b>	<b>\$809,766,000</b>	<b>\$913,848,000</b>	<b>\$104,082,000</b>	<b>12.9%</b>
Less Transfers	(76,652,000)	(84,728,000)	(8,076,000)	10.5%
<b>Grand Total All Funds</b>	<b>\$733,114,000</b>	<b>\$829,120,000</b>	<b>\$96,006,000</b>	<b>13.1%</b>

Internal Service Funds\* \$122,429,000 \$132,102,000 \$9,673,000 7.9%

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

## **PROCEDURE**

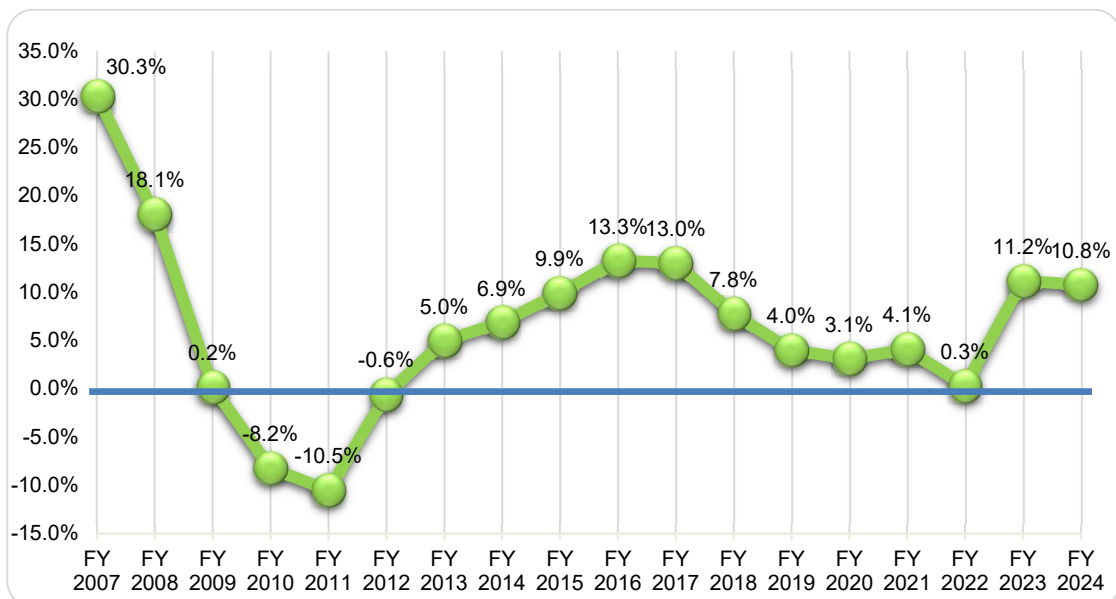
As outlined in the companion General Operating Millage Agenda Item, Section 200.065, Florida Statutes, specifies the manner in which budgets must be adopted. First, the final millage rates for both general operating and debt service is adopted, then immediately thereafter, the final budgets by fund are adopted. The Resolution adopting the final budgets for the General, G.O. Debt Service, RDA Ad Valorem Taxes, North Beach CRA Ad Valorem Taxes, Enterprise, Internal Service, and Special Revenue Funds for FY 2024 is, therefore, presented to you at this time for final adoption.

## **PROPERTY VALUES**

On July 1, 2023, the City received the 2023 Certification of Taxable Value from the Miami-Dade County Property Appraiser. As summarized below, the City's overall property values increased approximately \$5.0 billion, or 10.8%, from the 2022 Certification of Taxable Value of \$46.5 billion to the 2023 Certification of Taxable Value of \$51.5 billion, which included a \$4.8 billion, or 10.3%, increase in the City's existing values and a \$0.2 billion increase in new construction values.

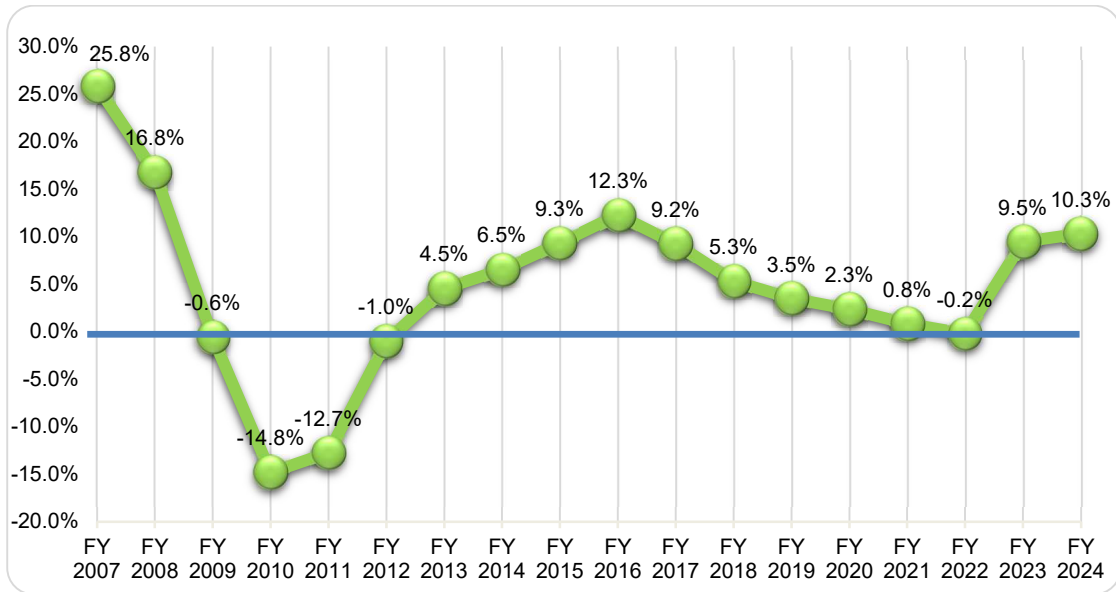
	July 2022 Certified	July 2023 Certified	\$ Change	% Change
Property Assessment				
Existing Values	\$46,544,694,070	\$51,346,874,323	\$4,802,180,253	10.3%
New Construction	0	213,897,907	213,897,907	100.0%
<b>Total Citywide</b>	<b>\$46,544,694,070</b>	<b>\$51,560,772,230</b>	<b>\$5,016,078,160</b>	<b>10.8%</b>
City Center RDA	\$6,023,225,280	\$6,188,026,922	\$164,801,642	2.7%
North Beach CRA	1,585,511,443	1,730,558,116	145,046,673	9.1%
<b>Total Citywide – Net of RDA &amp; CRA</b>	<b>\$38,935,957,347</b>	<b>\$43,642,187,192</b>	<b>\$4,706,229,845</b>	<b>12.1%</b>

### **Overall Property Value Trend**

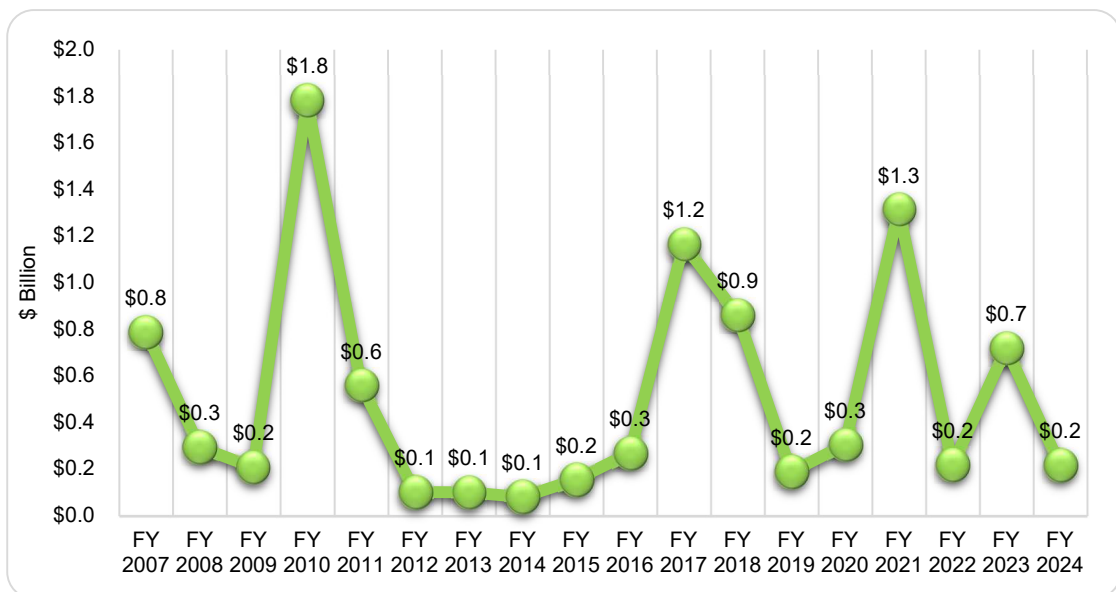


More specifically, the values include a \$4.8 billion, or 10.3%, increase in existing property values and a \$0.2 billion increase in new construction values.

### Existing Property Value Trend



### New Construction Trend



## **GENERAL FUND BUDGET**

The General Fund is the primary source of funding for many City services provided such as Police and Fire, as well as Parks and Recreation, Code Compliance, and Public Works, among other services. Revenues are derived from ad valorem property taxes, franchise and utility taxes, business license and permit fees, revenue sharing from various statewide taxes, user fees for services, fines, rents and concession fees, and interest income. Additionally, intergovernmental revenues from Miami-Dade County and the City's Resort Tax Fund contribute funding for tourist-related services provided by General Fund departments.

At the July 21, 2023 Finance and Economic Resiliency Committee (FERC) Budget Briefing, the Mayor and City Commission were briefed regarding the FY 2024 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.

	<b>Preliminary FY 2024 Based on July 1<sup>st</sup> Values</b>
Revenues	\$423,439,000
Expenditures	410,080,000
<b>Surplus/(Gap)</b>	<b>\$13,359,000</b>

In addition, the Administration identified and recommended a combination of revenue refinements, as well as one-time and recurring expenditure enhancements/reductions, which, if approved by the FERC, would have resulted in a balanced General Fund budget.

<b>FY 2024 General Fund Balancing Strategies</b>	<b>\$</b>
<b>Preliminary Surplus/(Gap)</b>	<b>\$13,359,000</b>
Recommended Revenue Refinements	2,352,000
Recommended "One-Time" Expenditure Enhancements/Reductions	(5,534,000)
Recommended Recurring Expenditure Enhancements/Reductions	(10,177,000)
<b>Net</b>	<b>\$0</b>

The FERC accepted the Administration's recommendations summarized above and made recommendations on additional expenditure enhancements.

## **Adjustments Subsequent to Budget Briefings**

Over the summer recess, the Administration further refined the FY 2024 General Fund budget based on the recommendations from the July 21, 2023 FERC Budget Briefing and finalization of the proposed FY 2024 General Fund budget. These adjustments are summarized and further detailed below.

FY 2024 General Fund Balancing Strategies	\$
<b>Surplus/(Gap) as of July 21, 2023 FERC</b>	<b>\$0</b>
Recurring Expenditure Enhancements/Reductions	(1,157,000)
Revenue Refinements	1,182,000
Expenditure Refinements	(25,000)
<b>Net</b>	<b>\$0</b>

Recurring Expenditure Enhancements/Reductions – (\$1,157,000)

- At the July 21, 2023 Budget Briefing, the FERC recommended funding for the following enhancements – (\$121,000)
  - 1 Full-Time Permit Ombudsman Position (split-funded) – (\$25,000)
  - Additional Contribution to the Normandy Fountain Business Association for Normandy Fountain Programming – (\$25,000)
  - Additional Contribution to the Miami Beach Police Athletic League (PAL) for the Counselor in Training Summer Work Program Contribution – (\$51,000)
  - Contribution to the Miami Beach Police Athletic League (PAL) for the Junior Scientist STEAM Program – (\$10,000)
  - Contribution to the Miami Beach Life-Safety Institute of Fire and EMS for its Cadet Program – (\$10,000)
- Realignment of the Recommended Enhanced Secret Shopper Program enhancement from the 2% Resort Tax Fund to the General Fund budget to centralize program expenditures in the General Fund budget – (\$8,000)
- Additional set aside for addition to General Fund reserve based on increase in FY 2024 General Fund expenditures – (\$1,028,000)

Revenue Refinements – \$1,182,000

- Finalization of FY 2024 General Fund Administrative Fees – \$728,000
- Adjustment of the FY 2024 Resort Tax Contribution to General Fund for Tourism-Eligible Expenditures based on Finalization of the FY 2024 Resort Tax Budget – \$362,000
- Increase in Reimbursement from Planning Training and Technology Funds – \$57,000
- Refinement of Miscellaneous FY 2024 General Fund Revenues based on updated FY 2023 Projections – \$35,000

Expenditure Refinements – (\$25,000)

- Cost Increase for Web Author PreK Registration and Management System – (\$9,000)
- Increase in Planning Department expenditures for Digital Delivery Digitizing Services (offset by reimbursement in Planning Training and Technology Funds) – (\$57,000)
- Finalization of FY 2024 Internal Service Department Budgets and Allocations – \$41,000

## **First Public Hearing**

At the first public hearing on September 13, 2023, the Administration presented the proposed FY 2024 General Fund budget to the City Commission, which was balanced. In addition, there were several follow-up items from the July 21, 2023 FERC Budget Briefing that the Administration was directed to research further and return to the City Commission with an update at the first public hearing.

A full-time sworn position was recommended by the Administration for the Fire Department in the FY 2024 General Fund budget to address the increased demand for special event plan review services, which was accepted. However, direction was given to the Administration to explore a potential increase in fees to offset the cost of the additional full-time position that was recommended. At the first public hearing, the Administration recommended that an administrative fee of \$12/hour be implemented in FY 2024, which would be increased to \$15/hour in FY 2025 and then indexed to CPI every year thereafter to offset the cost of the additional full-time position recommended for FY 2024. The recommendation was accepted by the City Commission at the first public hearing. The impact of this fee, which will be implemented in FY 2024, will be monitored during FY 2024 and be re-evaluated and incorporated into the FY 2025 budget.

In addition, several additional one-time and recurring expenditure enhancements totaling \$675,000 were brought forth by members of the City Commission for consideration and inclusion in the FY 2024 budget. These additional expenditure enhancements, which are further detailed below, were approved by the City Commission for inclusion in the FY 2024 budget.

- Travel Soccer Program: (\$100,000)  
The City's Parks and Recreation Department currently runs the Miami Beach FC Travel Soccer Program. This competitive travel soccer program consists of several teams in the U9-18 age groups. Some of the goals of this program is for participants to succeed on and off the field, further program player development, recruit new players, and to expand the club. Based on discussion at the September 13, 2023 City Commission meeting and direction received, it is recommended that \$100,000 be allocated in the annual budget commencing FY 2024 to support the Miami Beach FC Travel Soccer Program.
- Transfer to Capital PayGo Fund for Pickleball Courts in Flamingo Park: (\$425,000)  
Miami Beach Pickleball officially launched designated pickleball courts at two locations in 2022. This has manifested into an expansive and diverse community of residents and visitors from all over the world, playing pickleball daily. This request is to allocate funding in the FY 2024 budget for the installation of pickleball courts in Flamingo Park.
- Lincoln Road Business Improvement District Outdoor Musical Instrument Fixtures and Welcome Sign: (\$100,000)  
The Lincoln Road Business Improvement District (LRBID) is in the process of introducing a variety of activations and physical improvements to Lincoln Road in order to elevate the experience of visitors and residents alike. The LRBID is requesting the City's assistance in funding a "Lincoln Road" welcome sign to be placed at the 400 block entrance to Lincoln Road between Washington Avenue and Drexel Avenue to enhance the public's experience, as well as outdoor musical instruments for a "Freenotes Harmony Park" also located at the 400 block entrance to Lincoln Road between Washington Avenue and Drexel Avenue that will feature outdoor musical instruments.

- South Pointe Elementary Soccer Field: (\$50,000)  
City contribution to replace the current field at South Pointe Elementary that is in disrepair with an artificial turf soccer field as requested by the Friends of South Pointe Elementary (FOSPE, Inc.), a non-profit that raises money for South Pointe Elementary. The total estimated cost for this project is \$160,000, of which FOSPE, Inc. is requesting a \$50,000 contribution from the City. FOSPE, Inc. has received other funding from private donors.

It is important to note that at the first public hearing on September 13, 2023, the City Administration presented a balanced FY 2024 General Fund budget. Therefore, the additional enhancements summarized above that were approved for inclusion in the FY 2024 General Fund budget are being funded by an increase in the FY 2024 transfer from the Resort Tax Fund to the General Fund of \$675,000 as a result of other additional adjustments that were recommended by the City Commission at the first public hearing for the Resort Tax Fund that are detailed further in the Resort Tax section below.

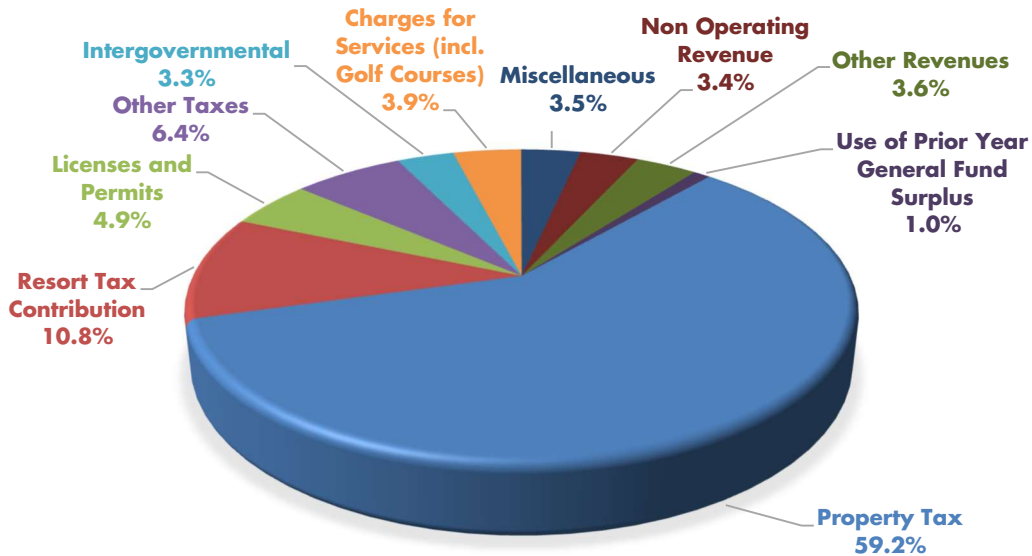
### **FY 2024 GENERAL FUND BUDGET**

Based on discussion and direction given at the May 11, 2023 Commission Budget Workshop, the various FERC Budget Briefings during the summer, the adjustments made over the summer recess, and direction given by the City Commission at the first public hearing on September 13, 2023, the Administration proposes the FY 2024 General Fund budget as noted below, which, if approved, will result in a **balanced budget** that includes the expenditure enhancements below.

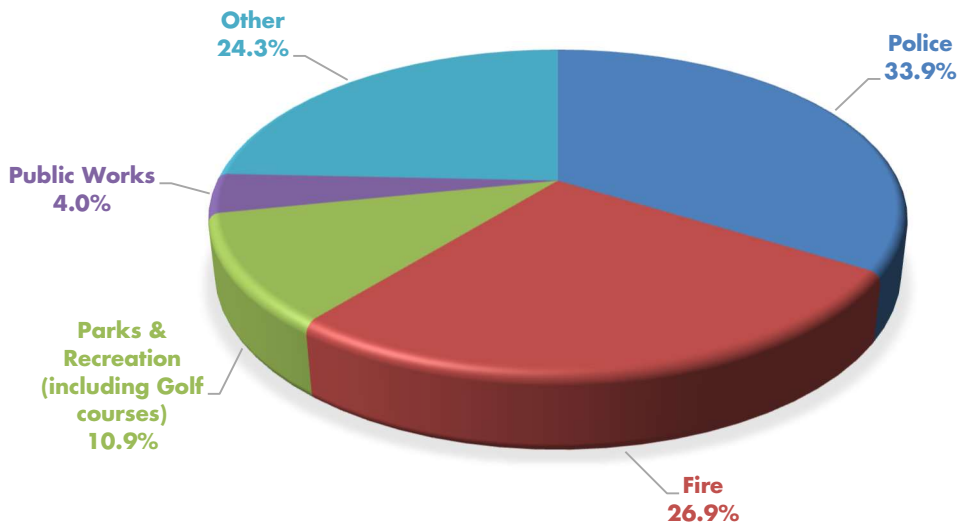
September 27, 2023 Budget	\$
Revenues	427,648,000
Expenditures	427,648,000
<b>Surplus / (Gap)</b>	<b>\$0</b>

The charts below reflect the major revenue and expenditure categories of the FY 2024 General Fund budget totaling \$427,648,000.

### FY 2024 GENERAL FUND REVENUES



### FY 2024 GENERAL FUND EXPENDITURES



### Recommended “One-Time” Expenditure Enhancements/Reductions – Attachment A – (\$6,109,000)

After an extensive review of the enhancements requested by departments, requests originating from the City’s various Commission Committees, and direction provided by the FERC and City Commission at various meetings, Attachment A reflects a listing of all FY 2024 expenditure



enhancements/reductions requested for FY 2024 with detailed descriptions. The one-time enhancements/reductions summarized below reflect those currently recommended for funding in FY 2024 from the General Fund.

100 Lincoln Road Improvements Project: (\$3,000,000)

One-time contribution of \$3.0 million to the Capital PayGo Fund, plus an additional \$1.0 million that will be funded from the City's utility funds for a total City contribution of \$4.0 million for proposed improvements on the 100 block of Lincoln Road, including upgraded water and sewer infrastructure, pedestrian and streetscape improvements to enhance public safety and public beach access as part of the redevelopment project to be constructed by the owners of the Ritz Carlton and Sagamore hotels based on the recommendation of the FERC at its July 21, 2023 meeting.

Monument Island Restoration Project: (\$1,121,000)

One-time contribution of approximately \$1.1 million to the Capital PayGo Fund for the proposed restoration of Monument Island based on the recommendation of the FERC at its July 21, 2023 meeting.

Capital PayGo Fund for Recommended FY 2024 Projects: (\$860,000)

One-time contribution to the Capital PayGo Fund attributed to a projected reduction in FY 2023 Resort Tax revenues based on Resort Tax collections as of June 2023 for capital projects that were recommended for funding in the FY 2024 capital budget as presented at the July 21, 2023 FERC meeting.

Transfer to Capital PayGo Fund for Pickleball Courts in Flamingo Park: (\$425,000)

Miami Beach Pickleball officially launched designated pickleball courts at two locations in 2022. This has manifested into an expansive and diverse community of residents and visitors from all over the world, playing pickleball daily. This request is to allocate funding in the FY 2024 budget for the installation of pickleball courts in Flamingo Park based on direction from the City Commission at the September 13, 2023 City Commission meeting.

Monument Island Lighting Project: (\$150,000)

One-time City contribution as a dollar for dollar match to the Miami Design Preservation League (MDPL) for a lighting project proposed on Monument Island, which will include projection mapping and illumination of the Monument Island obelisk, to celebrate the upcoming Art Deco Centennial in 2025 based on the recommendation of the FERC Committee at its June 29, 2023 meeting.

Police Training Facility Trailer: (\$115,000)

Secure trailer to safely store equipment, host weekly trainings and classes, aide in training for building searches, provide a safe and covered area for K-9s to cool down between training scenarios, and create an area suitable to host special events for the community.

Lincoln Road Business Improvement District Outdoor Musical Instrument Fixtures and "Lincoln Road" Welcome Sign: (\$100,000)

The Lincoln Road Business Improvement District (LRBID) is in the process of introducing a variety of activations and physical improvements to Lincoln Road in order to elevate the experience of visitors and residents alike, including a "Freenotes Harmony Park" located at the 400 block entrance to Lincoln Road between Washington Avenue and Drexel

Avenue, which will feature outdoor musical instruments, and a “Lincoln Road” welcome sign, to be placed at the 400 block entrance to Lincoln Road between Washington Avenue and Drexel Avenue, to enhance the public’s experience. The LRBID is requesting the City’s assistance in funding the outdoor musical instruments and welcome sign based on direction from the City Commission at the September 13, 2023 City Commission meeting.

South Pointe Elementary Soccer Field: (\$50,000)

City contribution to replace the current field at South Pointe Elementary that is in disrepair with an artificial turf soccer field as requested by the Friends of South Pointe Elementary (FOSPE, Inc.), a non-profit that raises money for South Pointe Elementary. The total estimated cost for this project is \$160,000, of which FOSPE, Inc. is requesting a \$50,000 contribution from the City based on direction from the City Commission at the September 13, 2023 City Commission meeting.

Fire Rescue Transport Gator: (\$82,000)

All-terrain rescue vehicle that can reach people in hard-to-access areas, such as the middle of a park, a crowded Lincoln Road on Halloween, or a crowded Art Deco Cultural District. This vehicle will feature an enclosed patient area that will allow first responders to provide care in a private, climate-controlled setting. The enclosed vehicle will protect the medical crew and patients from harsh weather conditions, such as rain or extreme temperatures. It will also shield them from debris, sand dust, and other hazards that may cause injury or discomfort while also reducing the risk of violation of privacy from media.

O Cinema Digital Cinema Package Equipment Purchase and Installation: (\$75,000)

O Cinema currently lacks the necessary Digital Cinema Package (DCP) equipment required to showcase films from larger distributors. This limitation has restricted their ability to screen a wide range of films. To address this challenge, O Cinema has approached the City with a funding request to install DCP equipment. Through this funding request, O Cinema would have access to and use of this equipment during the term of their lease agreement based on the recommendation of the FERC at its June 29, 2023 meeting.

Community Schoolyard at Biscayne Elementary: (\$70,000)

Partnership with the Trust for Public Land Organization for a community schoolyard at Biscayne Elementary, provided Miami Dade County Schools supports this partnership, as adopted by the Commission on March 27, 2023 through Resolution No. 2023-32551.

South Beach QOL for Recommended FY 2024 Projects: (\$36,000)

One-time contribution to the South Beach Quality of Life (QOL) Capital Fund attributed to a projected reduction in FY 2023 Resort Tax revenues based on Resort Tax collections as of June 2023 for capital projects that were recommended for funding in the FY 2024 capital budget as presented at the July 21, 2023 FERC meeting.

Arts and Culture General Obligation (G.O.) Bond Documentary Production: (\$25,000)

Annual request of \$25,000 for up to 3 years to provide funding for specialized services to facilitate the production of a documentary to highlight the Arts and Culture General Obligation (G.O.) Bond approved by the voters of the City of Miami Beach on November 8, 2022 as adopted by the City Commission on June 28, 2023.

**Recommended Recurring Expenditure Enhancements/Reductions – Attachment A – (\$11,434,000)**

Similar to the one-time expenditure enhancements/reductions, Attachment A also reflects a listing of all recurring FY 2024 expenditure enhancements/reductions requested for FY 2024 with detailed descriptions. The recurring enhancements/reductions summarized below reflect those currently recommended for funding in FY 2024 from the General Fund.

Replacement of General Fund Vehicles Using Cash Instead of Debt Financing: (\$4,345,000)

Fund the scheduled replacement of General Fund vehicles and equipment using cash instead of debt financing, which would reduce the City's future borrowing costs and establish a recurring source of funding for the replacement of future General Fund vehicles and equipment based on the recommendation of the FERC at its July 21, 2023 meeting.

General Fund Operating Reserve Requirement/Goal: (\$3,028,000)

Partial set aside for addition to reserve based on increase in FY 2024 General Fund expenditures. The funding to be used in the future for times of unexpected revenue shortfalls or budget gaps in addition to the City's current reserves, pursuant to Resolution No. 2019-30954 adopted by the City Commission.

PayGo / Capital Reserve Fund: (\$978,000)

Pursuant to Resolution No. 2006-26341 adopted by the City Commission on September 21, 2006, the City of Miami Beach shall have a goal to fund at least 5% of the General Fund Budget for capital needs as a permanent part of the budget. This enhancement will allow for the City to fund a portion of this goal that will provide funding for existing capital project gaps.

Additional Full-Time Park Ranger Positions (5): (\$413,000)

Additional 5 full-time Park Ranger positions to provide increased public safety presence citywide, including but not limited to the City's beachwalk.

Targeted Economic Development Initiatives: (\$335,000)

- Additional Economic Development Promotions: (\$235,000)

The Economic Development Department has been encouraged to attend key local and national conventions and trade shows to market the City of Miami Beach as a desirable and profitable destination for businesses to relocate or conduct commerce. The Economic Development Department promotes City programs and incentives to increase awareness and retain and attract businesses, especially within the targeted industries. Additionally, it would be advantageous for the Department to coordinate and facilitate periodic business events to enhance business retention, attraction, thought leadership, and general engagement. This request would provide funding for tradeshow activation for 3 shows (\$156,000), quarterly business events and other special events (\$73,000), and maintenance of a modular tradeshow and conference booth (\$6,000).

- Economic Development Marketing and Public Relations: (\$100,000)

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 marketing and public relations campaign to promote Miami Beach as a business destination. Communicating with the appropriate audience is critical to being successful in efforts to recruit businesses, innovators, and investors. Creation and promotion of a distinct brand and collateral for Miami Beach that aids in business expansion, retention, and increases support and awareness from the business community will focus Miami Beach's economic development conversation for attraction of corporations, communicate with our business community, cultivate entrepreneurs, and retain and attract a highly educated, and skilled workforce.

Citywide Records Management Program: (\$295,000)

The addition of three (3) full-time positions to oversee and manage a centralized records management program for all City departments. The one (1) Records Center Manager and two (2) Records Management Specialist positions will manage records for City vendors, implement records management procedures, and provide departmental training, as well as coordinate records management processes and functions regarding retention and destruction of records.

Contracted Emergency Landscaping Services: (\$183,000)

The Greenspace Management Division of the Public Works Department needs additional manpower to remain effective in addressing constituency needs (public safety, emergency tree work, site restoration, etc.) found during the fiscal year and requiring immediate attention from staff. This request will increase the ancillary component of the existing citywide grounds maintenance agreement in the Public Works Department's operating budget to provide for additional services, as needed, during the fiscal year.

Full-Time Fire Training Officer (Fire Lieutenant) Position: (\$182,000)

Additional full-time sworn position in the Fire Department's Training Division to assist with increasing demands associated with scheduling and training functions including grants that have grown steadily, and as a result, an increase in the administrative duties of the training requirements for light technical Task Force members, marine operations, and those as required by the FEMA Training Program Administration Manual.

Full-Time Public/Private Partnerships Program Director Position: (\$176,000)

A full-time position to be responsible for the Public Private Partnerships (P3) by attracting private capital investment to the City of Miami Beach by facilitating and participating in meetings regarding business development, redevelopment, and development matters. This position will assist in negotiations regarding development agreements as well as loans or contracts related to real estate, development, and/or other private sector investment. This position will also be responsible for implementing and administering development agreements that will allow the City to acquire and/or redevelop underutilized properties to generate and maximize revenue opportunities including tax revenue per the recommendation of the City Commission at its June 28, 2023 meeting.

Full-Time Special Events Coordinator (Fire Lieutenant) Position: (\$152,000)

Additional full-time sworn position in the Fire Department to address an increase in personnel, equipment, and assets, combined with special events, that has created a demand for services that cannot be efficiently met with the Fire Department's current staffing of one (1) Special Events Coordinator.

Full-Time Office Associate III (2) Positions for Data Collection and Reporting: (\$123,000)

Additional two (2) full-time Office Associate III positions in the Police Department in order to facilitate the distribution of a daily arrest report, to the extent permitted by law, setting forth all arrests made, to include the primary crime charged and the area of the City associated with each arrest based on item discussed at the May 17, 2023 City Commission meeting. The FBI has made nationwide implementation of the National Incident-Based Reporting System (NIBRS) a top priority for law enforcement agencies because NIBRS can provide more useful statistics to promote constructive discussion, measured planning, and informed policing. For this reason, the Department needs these positions that will be trained to analyze data and review crime reports to comply with this transition. With current staff, the Department cannot keep pace with the transition of retired Uniform Crime Reporting data to NIBRS and incoming crime reports without additional personnel. With additional reporting requirements under NIBRS, these positions will ensure the Police Department can remain up to date to receive and report accurate crime data for proactive policing strategies and reporting procedures to City Administration and elected officials.

Living Wage Increase (for contractors): (\$107,000)

This enhancement increases the total minimum living wage rate from the current rate of \$15.61 per hour including health benefits to \$16.08 per hour, including health benefits, effective January 1, 2024. This increase is comprised of a 3% increase in the living wage rate and 3% increase in the health benefits rate.

Travel Soccer Program: (\$100,000)

The City's Parks and Recreation Department currently runs the Miami Beach FC Travel Soccer Program. This competitive travel soccer program consists of several teams in the U9-18 age groups. Some of the goals of this program is for participants to succeed on and off the field, further program player development, recruit new players, and to expand the club. Based on discussion at the September 13, 2023 City Commission meeting and direction received, it is recommended that \$100,000 be allocated in the annual budget commencing FY 2024 to support the Miami Beach FC Travel Soccer Program based on direction from the City Commission at the September 13, 2023 City Commission meeting.

Additional Year-Round Part-Time Inclusionary Aide Positions (4): (\$92,000)

Currently, the Parks Department has seven (7) part-time, year-round, Inclusionary Aide positions, of which three (3) are grant funded. This enhancement request for four (4) additional part-time, year-round, Inclusionary Aides is being requested to meet the growing demand of children with special needs enrolling in Parks programming. Through this enhancement, the department can provide children with special needs much needed one-on-one attention in year-round recreation programming with trained individuals. The Department currently has over 35 children with special needs enrolled in our year-round programs. In FY 2022, the department serviced 46 after-school participants, 55 summer camp participants, and included 20 social club participants. The Department is looking to

expand the Special Abilities program offerings and needs trained individuals to carry out the programs such as adaptive ice skating, social club, Special Olympics training and competitions, and weekly social club offerings.

Rapid DNA Testing Solution: (\$92,000)

The ANDE Analysis Instrument is a fully automated device with integrated data analysis and software. The instrument automatically performs sample-in to results-out processing and analysis of DNA. The return to this DNA program allows MBPD Detectives/Crime Scene Techs to receive DNA information within hours to solve high profile cases. This cost is for the refurbished instrument, chips, and consumables.

Full-Time Special Events Coordinator Position: (\$82,000)

In addition to the numerous special events the Parks and Recreation Department hosts annually, the City has recently expanded its offerings to include large-scale special events such as the Soul Vegan Festival and Juneteenth events. Other City events include Spring Eggstravaganza, Black History, Jose Marti, several Kid Zone activations, Winter Wonderland, Hispanic Heritage, and Halloween Safe Night of Fright. The City is also focusing on prioritizing health and wellness, which has resulted in an increase in citywide activations and possibly a very large-scale event to attract sports tourism. As a result, this position will be responsible for spearheading all these efforts for the City, including partnerships, communications, event execution, and more.

Full-time Office Associate IV Position: \$64,000

Elimination of one (1) full time Office Associate IV position within the City Attorney's Office based on department efficiencies identified.

Enzo Gallo Mural Storage: (\$60,000)

Per Resolution No. 2022-32204 approved by the City Commission, the City has been tasked with assisting to store the Enzo Gallo murals until they have been reinstalled. The murals are currently being housed by the Miami Dade Preservation League. At this time, the City has identified a warehouse location to store the murals, which will cost approximately \$5,000/month. Presently, there are no approved plans to reinstall the murals which is why funding is needed for the storage of these murals.

Miami Beach Police Athletic League Counselor in Training Summer Work Program: (\$51,000)

Annual grant contribution in the amount of \$50,700 to the Miami Beach Police Athletic League (PAL) for expansion of the current Counselor in Training Summer Work Program, which is currently budgeted at \$67,000, and will allow for the PAL to hire an additional 15 counselors bringing the total to 40 for the summer work program based on direction from the FERC Budget Briefing on July 21, 2023.

Full-time MSW I (Athletic Field Specialist) Position: (\$49,000)

Through this enhancement, the Parks Department can provide specialized field maintenance year-round to the City's sports fields. This position will assist with the preparation and maintenance of athletics facilities, including but not limited to practice and game fields for baseball, football, soccer, softball, intramural fields, and the football stadium and field layout/painting experience beneficial.

Cat Program Supplies: (\$41,000)

Additional funding for required adoption supplies as there is a minimum standard of health required from the state, adopters, and rescue partners to place cats. These services require cleaning/Vet Tech assistance, food, litter, air filters, transportation of cats, gloves, fecal test supplies, medication, emergency healthcare services, vaccines, deworming medications, one-way doors for crawl spaces (to seal and not kill animals), fire alarm monitoring, and extinguisher service.

Additional Market Studies: (\$40,000)

Increase in annual funding to perform more market studies and more on demand assessments such as feasibility studies for City properties, as well as pay for brokerage fees for properties that may become vacant and will need to be marketed and leased. This request is in addition to \$11,000 that is currently included in the budget for market studies.

FLIR Thermal Optics Solution: (\$36,000)

K-9 handlers are routinely deployed into low-light situations to search for subjects wishing to do harm. The thermal optics solution gives officer's a tactical advantage in these situations and serves as a liability mitigator when the subject can be identified from a safer distance, rather than when the K-9 darts into a dark area within six (6) feet of the handler and back-up officers to make contact with the subject; often times causing injuries to the subject and opening the department to civil litigation.

Full-Time Permit Ombudsman Position (Split-Funded): (\$25,000)

The position will serve as a permitting ombudsman to assist residents as they navigate the permitting process across several departments and will assist residents with questions they have regarding the overall permitting process and assist with public outreach needs as necessary, while making internal departments aware of and suggesting ways to resolve process issues that are found within internal permitting systems. Additionally, this position will further assist permitting departments with public feedback and will also further assist the right-of-way permitting process to ensure outreach is completed for utility work per direction from the FERC Budget Briefing on July 21, 2023. The overall cost of this position of \$117,000 for FY 2024 will be split-funded between the General Fund (20%), the Building Fund (67%), the Public Works Enterprise Funds (12%), and Sanitation Fund (1%).

Normandy Fountain Business Association Contribution: (\$25,000)

Annual contribution in the amount of \$25,000 to the Normandy Fountain Business Association, Inc. to be used for Normandy Fountain Programming, which is in addition to the \$35,000 already included in the preliminary FY 2024 budget, based on direction from the FERC Budget Briefing on July 21, 2023.

Part-Time Year-Round MSW I (Athletic Field Specialist) Position: (\$20,000)

Through this enhancement, the department can provide specialized field maintenance year-round to the City's activity fields. This position will assist with the preparation and maintenance of athletics facilities, including but not limited to practice and game fields for baseball, football, soccer, softball, intramural fields, and the football stadium and field layout/painting experience beneficial.

GIS Near Nap Services: (\$16,000)

The City's GIS Division has historically used the Miami-Dade County's aerial imagery as a base map that is shared with all Departments. By switching to NearMap the City would have current imagery no more than 6 months old, as well as imagery available immediately after a major event. In addition, it would allow users to compare current and any historical imagery side by side as needed.

Miami Beach Police Athletic League Junior Scientist STEAM Program: (\$10,000)

City contribution to the City of Miami Beach Police Athletic League (PAL) for a Pre-K Junior Scientist STEAM Program for Miami Beach residents, which will engage students and their parents in STEAM activities geared to the learning level of students. This program will layer science concepts alongside learning site words, colors, languages, and visual cues and the curriculum will create a learning environment in which students are engaged with direction from STEAM teachers, parents, and their peers based on direction from the FERC Budget Briefing on July 21, 2023.

Miami Beach Life-Safety Institute of Fire and EMS Contribution: (\$10,000)

Annual contribution in the amount of \$10,000 to the Miami Beach Life-Safety Institute of Fire and EMS to be used for its Cadet Program, Miami Beach Fire Rescue Cadet Post #1510, based on direction from the FERC Budget Briefing on July 21, 2023.

Enhanced Secret Shopper Program: (\$8,000)

Increase in funding requested by the Office of the City Attorney for the Secret Shopper Café Index Program to enhance the existing Secret Shopper program.

Estimated Impact of Recommended Internal Service Fund Department Enhancements on the General Fund: (\$424,000)

For FY 2024, there are several expenditure enhancements recommended for the City's various Internal Service Fund Departments, such as Facilities and Fleet Management and Information Technology, among others. The amount reflected of \$424,000 represents the portion of the total expenditure enhancements recommended for the Internal Service Fund Departments for FY 2024 that is estimated to 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 services provided.

**Use of Resort Taxes to offset Tourism Eligible Expenditures in the General Fund**

Based on a study completed by a third-party consultant during FY 2023 using actual expenses for FY 2022, the study estimated that there are approximately \$172.3 million in eligible Resort Tax expenditures in the General Fund.

These include expenditures associated with police officers serving entertainment areas; a portion of fire rescue services from Fire Stations 1 & 2; ocean rescue services; enhanced code compliance provided to respond to evening entertainment area violations and staffing of special events; other code compliance activities in tourism and visitor related facilities/areas; operations of the Tourism and Culture Department and the Cultural Arts Council; museums and theaters (Garden Center, Bass Museum, and Colony Theater); golf courses (net of revenues); Memorial Day and other special event costs; homeless services; July 4<sup>th</sup>; holiday lighting; Miami Design Preservation League (MDPL); etc.



The total Resort Tax Fund transfer to the General Fund for FY 2024 is approximately \$46.1 million, which is a \$6.9 million, or 17.5%, increase from the budgeted FY 2023 transfer of \$39.2 million.

### **GENERAL FUND RESERVES**

The General Fund reserve as of September 30, 2022 is \$95.7 million, or 25.0%, which equals 3 months of reserves based on the FY 2023 adopted budget. The reserve policy for the General Fund is a required 2 months and a goal of 3 months pursuant to Resolution No. 2019-30954 that was adopted by the City Commission on September 11, 2019.

Based on the FY 2024 General Fund budget, the updated reserve goal for the General Fund increases by approximately \$11.2 million to \$106.9 million, which is the equivalent of 3 months of the FY 2024 budget of approximately \$427.6 million.

The City Administration is currently recommending partially funding \$3.0 million of the additional General Fund reserve requirement as part of the FY 2024 budget and additional funding of \$8.2 million will be evaluated as part of the year-end process for FY 2023.

### **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 21, 2023 FERC Budget Briefing, the Mayor and City Commission was also briefed regarding the FY 2024 2% Resort Tax Fund budget. Based on actual collections as of June 2023, the projected FY 2024 Resort Tax surplus was approximately \$4.3 million, assuming that Resort Tax collections would remain flat over FY 2023 projections based on current year-to-date trends.

	<b>FY 2024 2% Resort Tax</b>
2% Revenues	\$79,714,000
2% Expenditures	\$75,444,000
<b>Surplus/(Gap)</b>	<b>\$4,270,000</b>

#### **Approach to Balance**

In addition, the Administration identified and recommended a combination of expenditure refinements, as well as recurring expenditure enhancements which, if approved by the FERC, would have resulted in a balanced 2% Resort Tax budget.

FY 2024 2% Resort Tax Fund Balancing Strategies	\$
<b>Preliminary Surplus/(Gap)</b>	<b>\$4,270,000</b>
Expenditure Refinements	(2,352,000)
Recurring Expenditure Enhancements/Reductions	(1,918,000)
<b>Net</b>	<b>\$0</b>

The FERC accepted the Administration's recommendations summarized above and made recommendations on additional expenditure enhancements.

### Adjustments Subsequent to Budget Briefings

Over the summer recess, the Administration further refined the FY 2024 2% Resort Tax budget based on the recommendations from the July 21, 2023 FERC Budget Briefing and finalization of the proposed FY 2024 2% Resort Tax Fund budget. These adjustments are summarized and further detailed below.

FY 2024 2% Resort Tax Fund Balancing Strategies	\$
<b>Surplus/(Gap)</b>	<b>\$0</b>
Recommended Recurring Expenditure Enhancements/Reductions	129,000
Expenditure Refinements	(129,000)
<b>Net</b>	<b>\$0</b>

#### Recurring Expenditure Enhancements/Reductions – \$129,000

- Ocean Drive Promenade Programming, as recommended by the FERC on July 21, 2023 – (\$101,000)
- Reduction in the FY 2024 allocation for Large Scale Community Events from approximately \$1.3 million to \$1.1 million to fund the Ocean Drive Promenade Programming (\$101,000), 1 Full-Time Permit Ombudsman Position (\$25,000), Normandy Fountain Programming (\$25,000), Miami Beach Police Athletic League (PAL) Counselor in Training Summer Work Program Contribution (\$51,000), Miami Beach Police Athletic League (PAL) Junior Scientist STEAM Program Contribution (\$10,000), and Miami Beach Life-Safety Institute of Fire and EMS Contribution (\$10,000) enhancements recommended by the FERC on July 21, 2023 – \$222,000
- Realignment of the Recommended Enhanced Secret Shopper Program enhancement from the 2% Resort Tax Fund to the General Fund budget to centralize program expenditures in the General Fund budget – \$8,000

#### Expenditure Refinements – (\$129,000)

- Finalization of FY 2024 Internal Service Department Budgets and Allocations – \$16,000

- Adjustment of the FY 2024 Resort Tax Contribution to General Fund for Tourism-Eligible Expenditures based on Finalization of the FY 2024 Resort Tax Budget – (\$145,000)

### **First Public Hearing**

At the first public hearing on September 13, 2023, the Administration presented the proposed FY 2024 Resort Tax budget to the City Commission, which was balanced. In addition, there were items from the July 21, 2023 FERC Budget Briefing that the Administration was directed to follow-up and return to the City Commission with an update at the first public hearing, which are below. The items below were discussed and recommended for inclusion in the FY 2024 2% Resort Tax Budget by the City Commission at the first public hearing.

- Lincoln Road Programming: (\$38,000)  
At the July 21, 2023 FERC Budget Briefing, the Administration was directed by the City Commission to reach out to the Lincoln Road Business Improvement District (LRBID) to identify any additional funds needed for additional programming and activation. Of this total request submitted by the LRBID, approximately \$13,000 would be used to fund a holiday event to include a holiday tree, snow event, kid's activities, music, etc. and approximately \$25,000 would be used to fund rotating public art displays from mid-November through April.
- Collins Park Programming: (\$25,000)  
At the July 21, 2023 FERC Budget Briefing, the Administration was directed by the City Commission to reach out to the Collins Park Neighborhood Association to identify any additional funds needed for additional programming and activation of the neighborhood. The additional funding requested by the Collins Park Neighborhood Association would be used to expand the ArtScape programming series by adding an additional 5 events for the season increasing the total to 10 community events.

In addition, several additional one-time and recurring expenditure enhancements totaling \$234,000 were brought forth by members of the City Commission for consideration and inclusion in the FY 2024 budget. These additional expenditure enhancements, which are further detailed below, were approved by the City Commission for inclusion in the FY 2024 budget.

- Additional Special Event Sponsorship Funding for American Black Film Festival: (\$97,000)  
The American Black Film Festival is an annual event dedicated to recognizing Black artists and showcasing quality film and television content by and about people of African descent in various locations in the City of Miami Beach. Based on the Miami Beach Special Event Sponsorship Program that was created in 2021 to assist the City in the review of event sponsorship and fee waiver requests and funding allocated in the FY 2024 budget, it was recommended that the American Black Film Festival receive a sponsorship in the amount of \$103,000 for FY 2024. This request is to provide additional funding of \$97,000 for a total aggregate sponsorship of \$200,000 in FY 2024 for the American Black Film Festival based on direction from the City Commission at the September 13, 2023 City Commission meeting.

- Miami International Piano Festival Academy: (\$75,000)  
Funding contribution in the amount not to exceed \$75,000 to bring the Miami International Piano Festival's internationally acclaimed Piano Academy to an annual winter residence in Miami Beach, which will bring a group of up to 20 students from across the globe to reside and study with some of the world's greatest classical keyboard masters based on direction from the City Commission at the September 13, 2023 Commission meeting.
- Additional Sponsorship for Miami Beach Pride Festival: (\$62,000)  
Miami Beach Pride celebrates Miami-Dade County's LGBTQ community with week-long festivities along Ocean Drive and draws big crowds. Since 2009, the event has taken place in Lummus Park, between 11th and 14th Streets, during the month of April. In previous years, an annual cash sponsorship in the amount not to exceed \$188,000, in addition to a waiver of special event and City Service fees, has been budgeted. This request is to increase the annual cash sponsorship by \$62,000 for this event from \$188,000 to a not-to-exceed amount of \$250,000 as part of the FY 2024 budget based on direction from the City Commission at the September 13, 2023 City Commission meeting.

At the first public hearing on September 13, 2023, the City Administration presented a balanced FY 2024 Resort Tax budget. Therefore, the additional enhancements summarized above for the Resort Tax budget totaling \$297,000 that were approved by the City Commission for inclusion in the FY 2024 budget, as well as the \$675,000 in additional General Fund enhancements previously detailed that were also approved by the City Commission for inclusion in the FY 2024 budget are being funded by a decrease of \$472,000 in the FY 2024 allocation for Large Scale Community Events from \$1,078,000 to \$606,000 and an increase in the FY 2024 transfer from the Resort Tax Fund to the General Fund of \$500,000 based on the re-alignment of unspent funding previously appropriated in the FY 2023 Resort Tax budget for Large-scale Health and Wellness/Sports Tourism Events.

#### **FY 2024 2% RESORT TAX BUDGET**

Based on the direction given at the various Budget Briefings during the summer, the budget adjustments made over the summer recess, and direction given by the Mayor and Commission at the first public hearing on September 13, 2023, the Administration proposes the FY 2024 2% Resort Tax budget as noted below, which, if approved, will result in a **balanced budget**.

September 27, 2023 Budget	\$
2% Revenues	80,214,000
2% Expenditures	80,214,000
<b>Surplus / (Gap)</b>	<b>\$0</b>

#### **Recommended Recurring Resort Tax Enhancements/Reductions – Attachment A – (\$1,614,000)**

Attachment A reflects a listing of all FY 2024 expenditure enhancements/reductions requested for FY 2024 with detailed descriptions. The recurring enhancements/reductions summarized below reflect those currently recommended for funding in FY 2024 from the 2% Resort Tax budget.

Large Scale Community Events: (\$606,000)

Funding to be allocated in the FY 2024 budget for quality, transformative, family-friendly large-scale events based on discussion at the July 6, 2023 City Commission meeting.

Enhanced Police Public Safety Staffing for March 2024: (\$600,000)

This funding request would provide for the Police Department to implement an alpha/bravo staffing schedule during the second and third weeks of March 2024 based on discussion at the July 6, 2023 City Commission meeting.

Ocean Drive Promenade Programming: (\$101,000)

The Ocean Drive Promenade Music Series is presented by the Ocean Drive Association in partnership with the City of Miami Beach and the Greater Miami and the Beaches Convention and Visitors Bureau. The music series will feature live concerts in Lummus Park between 14<sup>th</sup> Street and 14<sup>th</sup> Place, on Sundays at 5:00PM. The mission and vision of the programs is careful activation of the Ocean Drive Promenade, build community for residents and a great vibe for tourists, while amplifying positive messaging about Ocean Drive and Miami Beach. This enhancement request is being submitted for consideration in the FY 2024 budget based on direction from the FERC Budget Briefing on July 21, 2023.

Additional Special Event Sponsorship Funding for American Black Film Festival: (\$97,000)

The American Black Film Festival is an annual event dedicated to recognizing Black artists and showcasing quality film and television content by and about people of African descent in various locations in the City of Miami Beach. Based on the Miami Beach Special Event Sponsorship Program that was created in 2021 to assist the City in the review of event sponsorship and fee waiver requests and funding allocated in the FY 2024 budget, it was recommended that the American Black Film Festival receive a sponsorship in the amount of \$103,000 for FY 2024. This request is to provide additional funding of \$97,000 for a total aggregate sponsorship of \$200,000 in FY 2024 for the American Black Film Festival based on direction from the City Commission at the September 13, 2023 City Commission meeting.

Miami International Piano Festival Academy: (\$75,000)

Funding contribution in the amount not to exceed \$75,000 to bring the Miami International Piano Festival's internationally acclaimed Piano Academy to an annual winter residence in Miami Beach, which will bring a group of up to 20 students from across the globe to reside and study with some of the world's greatest classical keyboard masters based on direction from the City Commission at the September 13, 2023 Commission meeting.

Additional Sponsorship for Miami Beach Pride Festival: (\$62,000)

Miami Beach Pride celebrates Miami-Dade County's LGBTQ community with week-long festivities along Ocean Drive and draws big crowds. Since 2009, the event has taken place in Lummus Park, between 11th and 14th Streets, during the month of April. In previous years, an annual cash sponsorship in the amount not to exceed \$188,000, in addition to a waiver of special event and City Service fees, has been budgeted. This request is to increase the annual cash sponsorship by \$62,000 for this event from \$188,000 to a not-to-exceed amount of \$250,000 as part of the FY 2024 budget based on direction from the City Commission at the September 13, 2023 City Commission meeting.

Lincoln Road Programming: (\$38,000)

At the July 21, 2023 FERC Budget Briefing, the Administration was directed by the City Commission to reach out to the Lincoln Road Business Improvement District (LRBID) to identify any additional funds needed for additional programming and activation. Of this total request submitted by the LRBID, approximately \$13,000 would be used to fund a holiday event to include a holiday tree, snow event, kid's activities, music, etc. and approximately \$25,000 would be used to fund rotating public art displays from mid-November through April.

Collins Park Programming: (\$25,000)

At the July 21, 2023 FERC Budget Briefing, the Administration was directed by the City Commission to reach out to the Collins Park Neighborhood Association to identify any additional funds needed for additional programming and activation of the neighborhood. The additional funding requested by the Collins Park Neighborhood Association would be used to expand the ArtScape programming series by adding an additional 5 events for the season increasing the total to 10 community events.

Estimated Impact of Recommended Internal Service Fund Department Enhancements on the 2% Resort Tax Fund: (\$10,000)

For FY 2024, there are several expenditure enhancements recommended for the City's various Internal Service Fund Departments, such as Facilities and Fleet Management and Information Technology, among others. The amount reflected of \$10,000 represents the portion of the total expenditure enhancements recommended for the Internal Service Fund Departments for FY 2024 that is estimated to impact the 2% Resort Tax 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 services provided.

## **RESORT TAX RESERVES**

The Resort Tax reserve as of September 30, 2022 is \$37.9 million, or 50.0%, which equals 6 months of reserves based on the FY 2023 adopted budget. The reserve policy for the 2% Resort Tax Fund is a minimum of 2 months and a goal of 6 months pursuant to Resolution No. 2019-30664 that was adopted by the City Commission on January 16, 2019.

Based on the FY 2024 2% Resort Tax budget, the updated reserve goal for the 2% Resort Tax Fund increases by \$2.2 million to \$40.1 million, which is the equivalent of 6 months of the FY 2024 budget of approximately \$80.2 million.

Additional funding requirements for the City's 2% Resort Tax reserves based on the FY 2024 budget will be evaluated as part of the year-end process for FY 2023.

## **FY 2024 ENTERPRISE FUND 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 Sanitation, Water, Storm Water, Sewer, Parking, Convention Center, and Building operations comprise this category of proprietary funds. The FY 2024 Enterprise Funds budgets total \$289.1 million. This represents an increase of approximately \$43.2 million, or 17.5%, from the adopted FY 2023 Enterprise Funds budgets totaling \$245.9 million, primarily due to the following:

- Water reflects an overall increase of approximately \$7.6 million, or 20.8%, primarily due to an increase in costs for wholesale water purchased from Miami-Dade County's Water and Sewer Department (WASD) based on projected consumption and an increase in rates for wholesale water purchased for FY 2024 from WASD of 9.64%. In addition, the FY 2024 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 2024.
- Sewer reflects an overall increase of approximately \$6.7 million, or 11.7%, primarily due to an increase in costs for sanitary sewer treatment services provided by Miami-Dade County's Water and Sewer Department (WASD) based on projected usage and an increase in rates for sanitary sewer services provided by WASD for FY 2024 of 5.32%. In addition, the FY 2024 budget includes a "true-up" expenditure adjustment based on notification from WASD of the results of the prior year's audited operations.
- Storm Water reflects an overall increase of approximately \$4.4 million, or 12.8%, primarily due to an increase in operating and capital expenditures for vehicles and machinery and equipment scheduled for replacement in FY 2024, as well as new/additional machinery, equipment, and supplies proposed for FY 2024 based on operational needs. In addition, the budget includes an increase in the budgeted set aside for future renewal and replacement of Storm Water capital assets that is based on projected revenues in excess of expenditures.
- Sanitation reflects an overall increase of \$929,000, or 3.9%, primarily due to increases in personnel and operating expenditures for enhanced staffing and services proposed for FY 2024, as well as increases in residential solid waste bulk and recycling services attributed to increases in rates for services provided.
- Building reflects an overall increase of \$916,000, or 5.1%, primarily due to increases personnel expenditures resulting from applicable merit and cost of living adjustment increases and increases in the City's premiums for health and life insurance for all City employees budgeted in FY 2024, as well as increases in operating expenditures based on anticipated department needs in FY 2024.
- Parking reflects an overall increase of approximately \$6.4 million, or 13.7%, 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 2024 and vehicles, machinery, and equipment scheduled for replacement in FY 2024.
- The Convention Center Fund reflects an overall increase of \$16.3 million, or 55.3%, primarily due to the number of events anticipated for FY 2024, resulting in an increase in projected personnel and operating expenditures necessary to host these events, as well as increases in internal services and capital expenditures for ancillary services and equipment needed and an increase in the budgeted set aside for future renewal and replacement of Convention Center capital assets that is based on projected revenues in excess of expenditures for FY 2024. The FY 2024 also includes an increase of \$6,000 in

the annual allocation for the Miami Beach Hall of Fame Display that was approved by the City Commission on September 13, 2023 for inclusion in the FY 2024 budget.

### **FY 2024 INTERNAL SERVICE FUND 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 2024 budgets for the Internal Service Funds total \$132.1 million, which is an increase of approximately \$9.7 million, or 7.9%, over the adopted FY 2023 budgets for the Internal Service Funds totaling \$122.4 million, primarily due to the following:

- The Medical and Dental Fund budget increased by approximately \$3.7 million, or 8.0%, primarily due to projected increases in paid medical and prescription claims based on current year actuarial projections and claims experience.
- Fleet Management reflects an overall increase of approximately \$2.2 million, or 12.3%, primarily due to vehicles and equipment that are scheduled for replacement in FY 2024 per Fleet Management using cash instead of debt financing which would reduce the City's future borrowing costs and establish a recurring source of funding for the replacement of future vehicles and equipment.
- Information Technology reflects an overall increase of \$74,000, or 0.4%, primarily due to increases in personnel services expenditures resulting from applicable merit and cost of living adjustment increases and increases in the City's premiums for health and life insurance for all City employees that are budgeted in FY 2024 that are partially offset by decreases in operating expenditures based on anticipated department needs.
- Risk Management reflects an overall increase of approximately \$2.9 million, 12.1%, primarily due to projected increases in the renewal rates across most lines of insurance, including windstorm and flood, for the City's existing capital assets, and increases in workers compensation and liability payments based on claims experience and actuarial projections.
- Facilities Management reflects an overall increase of \$697,000, or 5.8%, primarily due to increases in operating expenditures for additional iguana remediation services approved by the City Commission mid-year in FY 2023, holiday lighting maintenance, janitorial services, and general and preventive cyclical maintenance for the City's facilities.
- The Office of the Inspector General reflects an overall decrease of \$2,000, or 0.1%, primarily due to the re-allocation of some of the department's existing positions between its different funding sources and decreases in charges from other Internal Service departments based on usage.
- Central Services reflects an overall increase of \$136,000, or 13.0%, primarily due to vehicles, machinery, and equipment that are scheduled for replacement in FY 2024, as well as increases in personnel services expenditures resulting from applicable merit and



cost of living adjustment increases and increases in the City's premiums for health and life insurance for all City employees that are budgeted in FY 2024.

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

### **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 2024 budgets for the Building and Sanitation Funds require the use of fund balance for recurring operating expenditures as set forth in the budgets presented for FY 2024.

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 2024 Building and Sanitation Funds budgets 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.

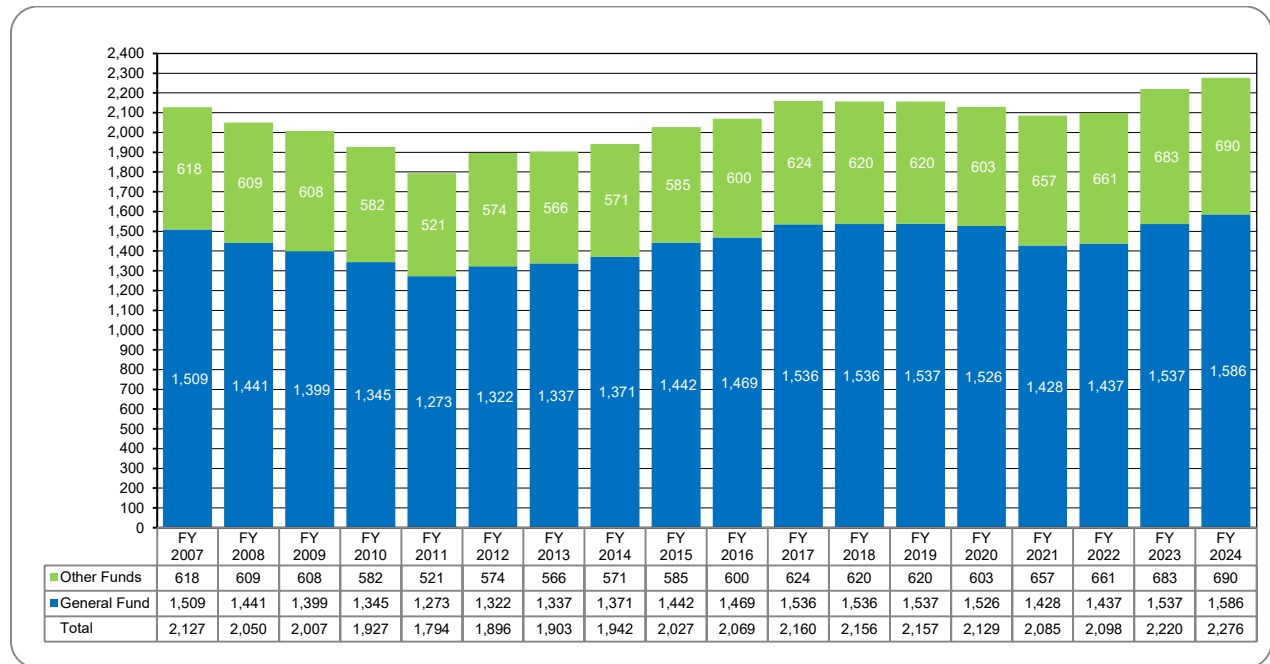
### **POSITION TRENDS**

Based on the recommended enhancements detailed above for FY 2024, as well as the enhancements that were approved mid-year in FY 2023, the proposed full-time position count is 56 positions, or 2.5%, more in FY 2024 than in FY 2023, as summarized in the chart below, which is comprised of 36 additional public safety positions and 20 non-public safety positions.

Public safety positions include 12 full-time positions in the Police Department to immediately address the increasing need for traffic mitigation and enhance data collection and reporting, 4 full-time Park Ranger positions to address the homeless situation in the City's parks, the conversion of 9 part-time Park Ranger positions to 9 full-time positions, plus 5 additional full-time Park Ranger positions, to enhance public safety citywide, including the beachwalk, 2 full-time sworn Fire positions for training and special events, and the conversion of part-time Lifeguard positions to 4 full-time positions to enhance coverage.

Non-public safety positions include the addition of a new Homeless Outreach Team (4 full-time positions), the conversion of part-time Parking positions to 7 full-time positions based on increased Parking operations, 3 positions for the creation of a centralized Records Management Program, and 6 additional full-time positions across various operational and administrative departments to address increased operations.

**Position Count FY 2007 – FY 2024**



**CONCLUSION**

The Administration recommends adoption of the Resolution which adopts the final budgets for the General, G.O. Debt Service, RDA Ad Valorem Taxes, North Beach CRA Ad Valorem Taxes, Enterprise, Internal Service, and Special Revenue Funds budgets for FY 2024.

Attachment A – FY 2024 One-Time Expenditure Enhancements and Reductions

Attachment A – FY 2024 Recurring Expenditure Enhancements and Reductions

ATH/JDG/TOS

**ATTACHMENT A**  
**FY 2024 ONE-TIME EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
GENERAL FUND							
CITYWIDE							
Transfer to Capital PAYGO for 100 Lincoln Road Improvements Project (One-Time)	\$3,000,000	\$3,000,000	\$0			Multiple Programs	One-time contribution of \$3.0 million to the Capital PAYGO Fund, plus an additional \$1.0 million that will be funded from the City's utility funds for a total of \$4.0 million for proposed improvements on the 100 block of Lincoln Road, including upgraded water and sewer infrastructure, pedestrian and streetscape improvements to enhance public safety and public beach access as part of the redevelopment project to be constructed by the owners of the Ritz Carlton and Sagamore hotels.  This enhancement request is being submitted for consideration in the FY 2024 budget based on the recommendation of the Finance & Economic Resiliency Committee at its June 29, 2023 meeting.
Transfer to Capital PAYGO for Monument Island Restoration Project (One-Time)	\$1,121,000	\$1,121,000	\$0			Multiple Programs	One-time contribution of approximately \$1.1 million to the Capital PAYGO Fund for the proposed restoration of Monument Island.  This enhancement request is being submitted for consideration in the FY 2024 budget based on the recommendation of the Finance & Economic Resiliency Committee at its June 29, 2023 meeting.
Transfer to Capital PAYGO for Recommended FY 2024 Capital Projects (One-Time)	\$860,000	\$860,000	\$0			Multiple Programs	One-time contribution to the Capital PAYGO Fund based on reduction in projected FY 2023 Resort Tax revenues as of June 2023 for capital projects that were recommended for funding in the FY 2024 capital budget as presented at the June 29, 2023 Finance and Economic Resiliency Committee meeting.
Transfer to South Beach Quality of Life (QOL) Capital for Recommended FY 2024 Capital Projects (One-Time)	\$36,000	\$36,000	\$0			Multiple Programs	One-time contribution to the Capital PAYGO Fund based on reduction in projected FY 2023 Resort Tax revenues as of June 2023 for capital projects that were recommended for funding in the FY 2024 capital budget as presented at the June 29, 2023 Finance and Economic Resiliency Committee meeting.
Transfer to Capital PAYGO for Pickleball Courts at Flamingo Park (One-Time)	\$425,000	\$425,000	\$0			Multiple Programs	Miami Beach Pickleball officially launched designated pickleball courts at two locations in 2022. This has manifested into an expansive and diverse community of residents and visitors from all over the world, playing pickleball daily. This request is to allocate funding in the FY 2024 budget for the installation of pickleball courts in Flamingo Park.  This request is being submitted for consideration in the FY 2024 budget based on direction from the City Commission at the September 13, 2023 City Commission meeting.

**ATTACHMENT A**  
**FY 2024 ONE-TIME EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
Allocation to Certain Committees for Community Events and Outreach (One-Time)	\$70,000		\$0			Grants & Contributions	<p>Allocation in the amount of \$10,000 for each of the committees noted below for community events and outreach:</p> <p>Black Affairs Advisory Committee  Quality Education Committee  LGBQIA+ Committee  Commission for Women  Hispanic Affairs Committee  Human Rights Committee  Disability Access Committee</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget based on a referral by the City Commission on February 1, 2023 to the Finance &amp; Economic Resiliency Committee.</p>
The Miami ERUV Council Grant Contribution (One-Time)	\$73,000		\$0			Grants & Contributions	<p>Grant in the amount of \$72,500 to Miami Beach ERUV, to offset the costs related to maintenance and repairs of the portions of the ERUV line located on the City's public right of ways, in furtherance of the City's interest in ensuring the safety of structures installed in the public right of way.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget, as approved for funding in FY 2023 at the February 1, 2023 City Commission meeting through Resolution No. 2023-32476.</p>
Hispanic Heritage Festival Matching Grant (One-Time)	\$15,000		\$0			Grants & Contributions	<p>Matching grant in the amount of \$15,000 for the Hispanic Heritage Festival.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget, as approved for funding in FY 2023 at the February 22, 2023 City Commission meeting through Resolution No. 2023-32502.</p>

**ATTACHMENT A**  
**FY 2024 ONE-TIME EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
Pelican Harbour Seabird Station Sponsorship (One-Time)	\$15,000		\$0			Grants & Contributions	<p>The Pelican Harbor Seabird Station in North Bay Village has received funding through the competitive Miami Beach Rising Above Grant Program in the 2017, 2019, and 2022 grant cycles. The grant program will be opened for applications in the summer of 2023 with awards in the fall of 2023. Pelican Harbor Seabird Station's past project highlights have included hundreds of patients picked up by wildlife ambulance or volunteers within the city limits of Miami Beach and transferred to hospital for treatment and release; public bird releases held on Miami Beach, including the release of a Pelican, Yellowstone Osprey, and Downy Woodpecker; Operation Rescue trainings to instruct on how to safely handle injured wildlife; community outreach and education at Miami Beach events; and Miami Beach school presentations.</p> <p>This enhancement request for funding is being submitted for consideration in the FY 2024 budget as referred by the Finance and Economic Resiliency Committee at its May 24, 2023 meeting.</p>
Musician Nicole Henry's Free 2023 Summer Concert Sponsorship (One-Time)	\$50,000		\$0			Grants & Contributions	<p>Sponsorship for musician Nicole Henry's Free 2023 Summer Concert in the City of Miami Beach. International jazz vocalist Nicole Henry has developed a South Florida following since starting her singing career on Miami Beach in 2001, then quickly being named "Best Solo Musician" by the New Times in 2002. Ms. Henry also has a national and international fanbase, having toured twenty (20) countries and released eight (8) albums. Nicole Henry's audience has followed her from The Palms Hotel, to Jazid, upstairs at the Van Dyke, The Deering Estate, The White Party, Unity on the Bay, Fairchild Tropical Gardens, Jazz in the Gardens, Arsht Center and seven years performing at the Colony. On November 8, 2022, Nicole Henry held her 9th Annual Winter Concert at the Colony Theatre, a fundraising event for both Save Foundation and Miami Music Project.</p> <p>This enhancement request for funding is being submitted for consideration in the FY 2024 budget as referred by the Finance and Economic Resiliency Committee at its May 24, 2023 meeting.</p>

**ATTACHMENT A**  
**FY 2024 ONE-TIME EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
Programming for Various Entities (One-Time)	\$921,000		\$0			Grants & Contributions	<p>On February 1, 2023, the City Commission directed the Administration to determine the feasibility and cost of retaining musicians and artists such as Cuban singer/songwriter Albita Rodriguez, singer-songwriter Mordechai Shapiro, rapper "Vanilla Ice," blues singer Sam Moore, musician David Byrne, Artist Matisyahu to activate programming in the City. Staff has performed due diligence and conducted research as to availability and cost for the various proposed artists. The costs depicted are for the artist fee only, unless noted, inclusive of production and artist rider fees. The range of these costs are between \$646,000 and \$921,000.</p> <p>This enhancement request for funding is being submitted for consideration in the FY 2024 budget as referred by the Finance and Economic Resiliency Committee at its May 24, 2023 meeting.</p>
Event Production Inspired by "Savor the Summit" on Ocean Drive (One-Time)	\$75,000		\$0			Grants & Contributions	<p>Large-scale communal dining events have become popular in the last decade with events focusing on community engagement, celebrating the culinary arts and reinvigorating local tourism and economic development. The Administration has had high-level conversations with representatives of the GMCVB executive staff regarding engaging their partnership in creating an event similar to Savor the Summit on Ocean Drive.</p> <p>This enhancement request for funding is being submitted for consideration in the FY 2024 budget as referred by the Finance and Economic Resiliency Committee at its May 24, 2023 meeting.</p>
<b>FACILITIES AND FLEET MANAGEMENT</b>							
O Cinema Digital Cinema Package Equipment Purchase and Installation (One-Time)	\$75,000	\$75,000	\$0			Multiple Programs	<p>O Cinema currently lacks the necessary Digital Cinema Package (DCP) equipment required to showcase films from larger distributors. This limitation has restricted their ability to screen a wide range of films. To address this challenge, O Cinema has approached the City with a funding request to install DCP equipment. Through this funding request, O Cinema would have access to and use of this equipment during the term of their lease agreement.</p> <p>This enhancement request for funding is being submitted for consideration in the FY 2024 budget based on the recommendation of the Finance and Economic Resiliency Committee at its June 29, 2023 meeting.</p>

**ATTACHMENT A**  
**FY 2024 ONE-TIME EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
Monument Island Lighting Project (One-Time)	\$150,000	\$150,000	\$0			Grants & Contributions	One-time City contribution to the Miami Design Preservation League (MDPL) for a lighting project proposed on Monument Island, which will include projection mapping and illumination of the Monument Island obelisk, to celebrate the upcoming Art Deco Centennial in 2025 based on the recommendation of the Finance and Economic Resiliency Committee at its June 29, 2023 meeting.
Lincoln Road Business Improvement District (LRBID) Outdoor Musical Instrument Fixtures and "Lincoln Road" Welcome Sign (One-Time)	\$79,000	\$100,000	\$0			Grants & Contributions	<p>The Lincoln Road Business Improvement District (LRBID) is in the process of introducing a variety of activations and physical improvements to Lincoln Road in order to elevate the experience of visitors and residents alike, including a "Freenotes Harmony Park" located at the 400 block entrance to Lincoln Road between Washington Avenue and Drexel Avenue, which will feature outdoor musical instruments, and a "Lincoln Road" welcome sign, to be placed at the 400 block entrance to Lincoln Road between Washington Avenue and Drexel Avenue, to enhance the public's experience. The LRBID is requesting the City's assistance in funding the outdoor musical instruments and welcome sign.</p> <p>This request is being submitted for consideration in the FY 2024 budget based on direction from the City Commission at the September 13, 2023 City Commission meeting.</p>

**ATTACHMENT A**  
**FY 2024 ONE-TIME EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
FINANCE							
Community Schoolyard at Biscayne Elementary (One-Time)	\$70,000	\$70,000	\$325,000			Education	<p>This enhancement would allow for the pursuit of a partnership with the Trust for Public Land Organization for a community schoolyard at Biscayne Elementary, provided Miami Dade County Schools supports this partnership.</p> <p>Phase I and Phase II between \$50,000 and \$70,000.</p> <p>Phase III would require approximately \$325,000 which excludes any stormwater considerations, and as much as \$2 million with stormwater components. The process takes about 15-18 months to complete. TPL is committed to raising private funds to support student engagement and participatory design for Phase I and Phase II. They also will work with local partners to explore other opportunities for private investment in capital improvements.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget as adopted by the City Commission on March 27, 2023, through Resolution No. 2023-32551.</p>
South Pointe Elementary Soccer Field (One-Time)	\$50,000	\$50,000	\$0			Grants & Contributions	<p>City contribution to replace the current field at South Pointe Elementary that is in disrepair with an artificial turf soccer field as requested by the Friends of South Pointe Elementary (FOSPE, Inc.), a non-profit that raises money for South Pointe Elementary. The total estimated cost for this project is \$160,000, of which FOSPE, Inc. is requesting a \$50,000 contribution from the City. FOPSE, Inc. has received other funding from private donors.</p> <p>This request is being submitted for consideration in the FY 2024 budget based on direction from the City Commission at the September 13, 2023 City Commission meeting.</p>
FIRE							
Fire Rescue Transport Gator (One-Time)	\$82,000	\$82,000	\$0			Public Safety	<p>This request is for an all-terrain rescue vehicle that can reach people in hard-to-access areas, such as the middle of a park, a crowded Lincoln Road on Halloween, or a crowded Art Deco Cultural District. This vehicle will feature an enclosed patient area that will allow first responders to provide care in a private, climate controlled setting. The enclosed vehicle will protect the medical crew and patients from harsh weather conditions, such as rain or extreme temperatures. It will also shield them from debris, sand dust, and other hazards that may cause injury or discomfort while also reducing the risk of violation of privacy from media.</p>



**ATTACHMENT A**  
**FY 2024 ONE-TIME EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
MARKETING & COMMUNICATIONS							
Arts and Culture General Obligation (G.O.) Bond Documentary Production (One-Time)	\$25,000	\$25,000	\$25,000			Multiple Programs	This annual request of \$25,000 for up to 3 years is to provide the Marketing and Communications Department with funding for specialized services to facilitate the production of a documentary to highlight the Arts and Culture General Obligation (G.O.) Bond approved by the voters of the City of Miami Beach on November 8, 2022 as adopted by the City Commission on June 28, 2023.
PLANNING							
City of Miami Beach Historic District Survey (One-Time)	\$300,000		\$0			Land Use Boards	This enhancement request is being submitted for consideration in the FY 2024 budget based on the Historic Preservation Board's February 14, 2023 motion to consider allocating additional funding to the Planning Department for the purpose of updating the historic districts surveys. This request will fund a comprehensive architectural survey of approximately 2,055 buildings within eleven (11) of the City's local historic districts and review of all previous surveys on file with the Planning Department. The County, thru home rule, established the need for municipalities to update the survey of eligible historic resources from time to time. The City has not reassessed the entire document in over 20 years and an up to date survey will support the City's position to protect the branding and historic resources it is known for. The updated survey will be conducted in accordance with the Planning Department's survey standards and survey data will be compiled in a manner that can be incorporated into a spatial database. The results of the survey shall be compiled in a report that presents historical research and summarizes the overall survey effort.

**ATTACHMENT A**  
**FY 2024 ONE-TIME EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
POLICE							
Police Training Facility Trailer (One-Time)	\$115,000	\$115,000	\$0			Multiple Programs	Now that the K-9 unit has a designated site for training, an integral item missing is a secure building to: 1- Safely store equipment 2- Host weekly trainings and classes 3- Aide in training for building searches 4- Provide a safe, cool, covered area for K-9s to cool down between training scenarios and, 5- Create an area suitable to host special events for the community  *There are a number of construction options available to the department including a non-invasive trailer style, container home style, or traditional style construction. All could suit the needs of the K-9 unit to bring the training site up to industry standard.*
Estimated Internal Services Impact	\$0	\$0	\$0				
TOTAL GENERAL FUND	\$7,607,000	\$6,109,000	\$350,000	0	0		

**ATTACHMENT A**  
**FY 2024 ONE-TIME EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
ENTERPRISE FUNDS							
PUBLIC WORKS - SANITATION							
Multi-Hog Sweeper/Cleaner (One-Time)	\$161,000	\$161,000	\$0			Parking	Currently, the Sanitation Division of the Public Works Department manages cleaning of the Parking Department's surface lots throughout the City with only one multi-hog sweeper/cleaner. This enhancement is being requested for the purchase of one additional multi-hog sweeper/cleaner that will allow ground crews to remove litter, trash, sand, and organic material much more efficiently and expeditiously, as well as serve as a back-up for the other multi-hog sweeper/cleaner if the need arises.
PUBLIC WORKS - SEWER							
Emergency Portable 240 KW Backup Generators (One-Time)	\$600,000	\$300,000	\$0			Sewer Pump Stations	The Sanitary Sewer Division of the Public Works Department currently has eleven sewer stations without a permanent standby generator. These emergency portable 240 KW backup generators provide backup power to the sewer pump stations in the event of an FPL outage and hurricane events citywide. Currently, the Sanitary Sewer Division has three 240 KW back-up generators available. This request is to fund the purchase of an additional four generators in FY 2024 as part of the Sewer Division's multi-year plan to acquire eight generators that are needed citywide.
10-Inch and 6-Inch Sewer Bypass Pumps (One-Time)	\$600,000	\$300,000	\$0			Sewer Pump Stations	The Sanitary Sewer Division of the Public Works Department currently has five temporary by-pass pumps, of which three are 6-inch and one is a 12-inch bypass pump. These emergency portable by-pass pumps connect to the sewer pump stations in the event of an FPL outage or hurricane events and prevent station down time to ensure constant flow of the sewer system. This request is to fund the purchase of an additional eight 6-inch pumps and one 10-inch pump in FY 2024 as part of the Sewer Division's multi-year plan to acquire fifteen by-pass pumps needed citywide to provide additional capacity and redundancy in the event of sewer station failures.
Ford F-550 Truck Utility Bed with Crane (One-Time)	\$125,000	\$125,000	\$0			Sewer Pump Stations Maintenance and Repair	This Ford F-550 vehicle with utility bed and crane will be primarily used in the maintenance and repair of sewer pump stations Citywide. The Sanitary Sewer Division currently has one of these vehicles to cover the entire City. By procuring an additional vehicle, the Sewer Division will be able to improve operational efficiency and station down time by dividing the City into North/South zones, each with a dedicated vehicle.

**ATTACHMENT A**  
**FY 2024 ONE-TIME EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
PUBLIC WORKS - STORM WATER							
Emergency Portable Backup Generators (One-Time)	\$500,000	\$500,000	\$0			Stormwater Maintenance Repair	The Stormwater Division of the Public Works Department currently has two 350 KW emergency back-up generators that are used on Sunset Islands 3 and 4. These portable emergency 350 KW backup generators provide backup power to the stormwater pump stations in the event of an FPL outage and hurricane events to prevent flooding. Based on current operational needs throughout the City, this enhancement is being requested to fund the purchase of one additional 350 KW generator and one 500 KW generator to provide power to stormwater pump stations, if needed, anywhere in the City in the event of an FPL outage and/or hurricane event. If this enhancement is approved, the budget for emergency rental will decrease by \$172,000.
Variable Frequency Drive Replacements (One-Time)	\$300,000	\$300,000	\$0			Stormwater System Management	Most of the Stormwater pump stations are equipped with variable frequency drives (VFDs) or soft starters to adapt the efficiency of the pumps to flow variations. However, the City has been facing issues with this equipment due to the instant response required from the pumps when there are heavy rain events, as well as issues related to surge and overheating of the cabinets. This often results in the complete inability of one or more pumps at a given Stormwater station to function properly resulting in a high risk of flooding and costly repairs. As a result, this enhancement is being requested to upgrade the electrical components of the existing Stormwater pump stations with a more reliable solution.
TOTAL ENTERPRISE FUNDS	\$2,286,000	\$1,686,000	\$0	0	0		

**ATTACHMENT A**  
**FY 2024 ONE-TIME EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
SPECIAL REVENUE FUNDS							
TOURISM & CULTURE							
Relaunch of Sleepless Nights (One-Time)	\$100,000		\$0			Cultural Arts Council	<p>Sleepless Nights was a collaboration of all the City’s major cultural institutions, theaters, galleries, and arts organizations, as well as hotels, shops, nightclubs, restaurants, and individual artists and presenters. From dance performances and sculpture gardens to live bands and street parades, Sleepless Night was a free, 13-hour, innovative cultural affair which started at 6:00 p.m. on a Saturday evening in the fall season until sunrise at 6:00 a.m. Sunday. Free public transportation connected the four major zones of activity in the City, which were North Beach, Collins Park, Lincoln Road, and Ocean Drive.</p> <p>This item was discussed at the March 31, 2023 Finance and Economic Resiliency Committee (FERC) meeting with an update to be heard at the May FERC meeting. If recommended, this event would not take place until potentially FY 2025 or FY 2026.</p>
TRANSPORTATION & MOBILITY DEPARTMENT							
Beachwalk Safety Enhancements (One-Time)	\$200,000	\$200,000	\$0			Traffic Operations	Implementation of signage and pavement markings along the Beachwalk from South Pointe Drive to 87th Terrace consisting of the same signage and pavement markings as the existing Beachwalk pedestrian safety pilot project from 15th Street to 24th Street.
Traffic Signal Optimization Pilot Project (One-Time)	\$300,000	\$300,000	\$0			Traffic Operations	<p>Using state-of-the-art software to optimize traffic signal coordination is essential to ensure traffic progression and flow along major thoroughfares in the City and to help manage traffic congestion more efficiently and effectively.</p> <p>This enhancement request is to fund a pilot project utilizing state-of-the-art traffic signal optimization software to optimize traffic signal timing and coordination along a major corridor (assuming 10 signalized intersections), which includes the optimization services and purchase and installation of electronic data collection devices (CCTV cameras) at all signalized intersections within the pilot corridor.</p>

**ATTACHMENT A**  
**FY 2024 ONE-TIME EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
Water Taxi Subsidy Pilot Program (One-Time)	\$600,000	\$600,000	\$0			Commuter Waterborne Transportation Service	<p>Subsidize a Water Taxi Program to provide an alternative mode of transportation for residents, visitors, and workforce using waterways between the City of Miami Beach and the City of Miami. Based on information received from Poseidon Ferry LLC, which operated ferry service between the City of Miami Beach and the City of Miami until 12/31/2022 and plans to resume service on 6/1/23, their annual operational cost is approx. \$600,000 (excluding docking fee) for one vessel operating 7 days per week with 1-hour headways from Sunday to Friday (from 7:30 am to 7:30 pm) and limited departures on Saturday.</p> <p>The Administration believes that for ferry service to be a successful and convenient transit option, headways should be 30 minutes or better. Assuming the same operational cost and business model as Poseidon Ferry LLC, the annual cost of providing full turnkey ferry service with two vessels at a 30-minute headway would be approx. \$1.2 million. Thus, this enhancement would provide a 50% subsidy for the operation of such water taxi service as adopted by the City Commission on June 28, 2023.</p>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$1,200,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL ALL FUNDS</b>	<b>\$11,093,000</b>	<b>\$8,895,000</b>	<b>\$350,000</b>	<b>0</b>	<b>0</b>		

**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
GENERAL FUND								
CITY ATTORNEY								
Full-Time Office Associate IV Position	General Fund	-\$64,000	-\$64,000	-\$80,000	-1		Administration	Eliminate one (1) full time Office Associate IV within the City Attorney's Office based on department efficiencies identified
CITY CLERK								
Citywide Records Management Program	General Fund	\$295,000	\$295,000	\$367,000	3		Multiple Programs	This request is for the addition of 3 full-time positions in the Office of the City Clerk to oversee and manage a centralized records management program for all City departments. The 1 Records Center Manager and 2 Records Management Specialist positions will manage records for City vendors, implement records management procedures, and provide departmental training, as well as coordinate records management processes and functions regarding retention and destruction of records.
CITY MANAGER								
Miami-Dade County Legislative Consulting Services	General Fund	\$84,000		\$0			Multiple Programs	<p>The City is not currently represented by Legislative Consultants at the County level; however, the City does use lobbyist services at the State and Federal level. The County Legislative Consultant would represent the City before the County Commission and other County boards and could assist the City in identifying, applying for, and receiving competitive grants, earmarks, and other discretionary funding.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget based on Resolution No. 2023-32536 adopted by the City Commission on March 27, 2023.</p>
Full-Time Public/Private Partnership Program Director Position	General Fund	\$176,000	\$176,000	\$221,000	1		Administration	This request is for a full-time position to be responsible for the Public Private Partnerships ("P3") by attracting private capital investment to the City of Miami Beach by facilitating and participating in meetings regarding business development, redevelopment, and development matters. This position will assist in negotiations regarding development agreements as well as loans or contracts related to real estate, development, and/or other private sector investment. This position will also be responsible for implementing and administering development agreements that will allow the City to acquire and/or redevelop underutilized properties to generate and maximize revenue opportunities including tax revenue per the recommendation of the City Commission at its June 28, 2023 meeting.

**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
CITYWIDE								
Transfer to General Fund Operating Reserve	General Fund	\$11,257,000	\$3,028,000	\$3,028,000			Multiple Programs	<p>This enhancement would fully-fund the General Fund reserve, based on the policy set forth in Resolution 2019-30954, which set a required reserve for emergencies of 17% and an additional reserve for contingences of 8%, for a total reserve target of 25% of the preliminary General Fund annual operating budget.</p> <p>Currently funded - \$95.7 million Estimated Incremental amount needed - \$11.2 million</p> <p>Based on projected funding available for FY 2024, it is recommended that approximately \$3.0 million be allocated as a budget stabilization reserve.</p>
Transfer to PAYGO / Capital Reserve	General Fund	\$12,728,000	\$978,000	\$978,000			Multiple Programs	<p>Pursuant to Resolution No. 2006-26341 adopted by the City Commission on September 21, 2006, the City of Miami Beach shall have a goal to fund at least 5% of the General Fund Budget for capital needs as a permanent part of the budget. This enhancement will allow for the City to fund a portion of this goal that will provide funding for existing capital project gaps.</p> <p>5% Target for FY 2023 - \$19.1 million Amount budgeted in FY 2023 - \$6.5 million</p>
Living Wage Increase	General Fund	\$107,000	\$107,000	\$107,000			Multiple Programs	<p>This enhancement increases the total minimum living wage rate from the current rate of \$15.61 per hour, including health benefits, to \$16.08 per hour, including health benefits, effective January 1, 2024. The proposed increase is comprised of a 3% increase in the living wage rate and 3% increase in the health benefits rate.</p>
Replacement of General Fund Vehicles using Cash	General Fund	\$4,345,000	\$4,345,000	\$4,345,000			Multiple Programs	<p>This enhancement would fund the scheduled replacement of General Fund vehicles using cash instead of debt financing, which would reduce the City's future borrowing costs and establish a recurring source of funding for the replacement of future General Fund vehicles and equipment.</p>
League Against Cancer, Inc. Grant for Mobile Mammogram Screening Services	General Fund	\$50,000		\$0			Grants & Contributions	<p>City contribution to the League Against Cancer, Inc. to fund the operations of a mobile mammogram screening truck in the City of Miami Beach as adopted by the City Commission on June 28, 2023 to be considered as part of the FY 2024 budget.</p>



**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
ECONOMIC DEVELOPMENT								
Economic Development Marketing and Public Relations	General Fund	\$150,000	\$100,000	\$100,000			Economic Development	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 marketing and public relations campaign to promote Miami Beach as a business destination. Communicating with the appropriate audience is critical to being successful in efforts to recruit businesses, innovators, and investors. Creation and promotion of a distinct brand and collateral for Miami Beach that aids in business expansion, retention, and increases support and awareness from the business community will focus Miami Beach’s economic development conversation for attraction of corporations, communicate with our business community, cultivate entrepreneurs, and retain and attract a highly educated, and skilled workforce.
Additional Economic Development Promotions	General Fund	\$235,000	\$235,000	\$235,000			Economic Development	<p>The Economic Development Department has been encouraged to attend key local and national conventions and trade shows to market the City of Miami Beach as a desirable and profitable destination for businesses to relocate or conduct commerce. The Economic Development Department promotes City programs and incentives to increase awareness and retain and attract businesses, especially within the targeted industries. Additionally, it would be advantageous for the Department to coordinate and facilitate periodic business events to enhance business retention, attraction, thought leadership, and general engagement.</p> <p>•Tradeshow and Conference Modular 20x20 Booth maintenance - \$6,000 •Tradeshow Activation \$52,000 x 3 shows - \$156,000 •Quarterly Business Events and other Special Events - \$73,000</p>

**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
FACILITIES AND FLEET MANAGEMENT								
Additional Market Studies	General Fund	\$75,000	\$40,000	\$40,000			Management of City Real Estate Assets	Requesting an increase to perform more market studies. Also, to pay for brokerage fees for properties that may become vacant and will need to be marketed and leased. Additionally, more on demand assessments such as feasibility studies for City properties.  This request is in addition to \$11,000 that is currently included in the budget for market studies.
Enzo Gallo Mural Storage	General Fund	\$60,000	\$60,000	\$62,000			Management of City Real Estate Assets	Per Resolution No. 2022-32204 approved by the City Commission, the City has been tasked with assisting to store the Enzo Gallo murals until they have been reinstalled. The murals are currently being housed by the Miami Dade Preservation League. At this time, we have identified a warehouse location to store the murals, which will cost approximately \$5,000/month. Presently, there are no concrete plans to reinstall the murals which is why funding is being requested for the storage of these murals.
FINANCE								
Enhanced Secret Shopper Program	General Fund	\$8,000	\$8,000	\$8,000			Multiple Programs	Increase in funding requested by the Office of the City Attorney for the Secret Shopper Café Index Program to enhance the existing Secret Shopper program.
FIRE								
Full-Time Fire Training Officer (Fire Lieutenant) Position	General Fund	\$182,000	\$182,000	\$236,000	1		Multiple Programs	Additional full-time position in the Fire Department's Training Division to assist with increasing demands associated with scheduling and training functions including grants that have grown steadily, and as a result, an increase in the administrative duties of the training requirements for light technical Task Force members, marine operations, and those as required by the FEMA Training Program Administration Manual.
Full-Time Special Events Coordinator (Fire Lieutenant) Position	General Fund	\$152,000	\$152,000	\$236,000	1		Fire Prevention	Additional full-time position in the Fire Department to address an increase in personnel, equipment, and assets, combined with special events, that has created a demand for services that cannot be efficiently met with the Fire Department’s current staffing of 1 Special Events Coordinator.
Full-Time Fire Public Information Specialist Position	General Fund	\$73,000		\$0	1		Fire Administration & Emergency Management	Due to the many events happening daily and the number of posts required to keep the community informed and engaged, this Public Information Specialist position will enhance the Marketing and Communications Department with a wide range of public relations activities on a large, complex, multi-faceted basis in a centralized function for the Miami Beach Fire Department. This position will also facilitate the Fire Department's accreditation.

**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
Full-Time Fire Protection Analyst Position	General Fund	\$81,000		\$0	1		Fire Prevention	Fire Plans review demand has increased requiring another Fire Protection Analyst position to assist with the review and inspection of all commercial permits for new construction. The demand levels are increasing and this position will assist in the review of plans submitted for new construction inspections of high-rise and complex structures to expedite plans reviews for Miami Beach Fire Department customers.
Miami Beach Life-Safety Institute of Fire and EMS ("MB LIFE") Grant Contribution	General Fund	\$10,000	\$10,000	\$10,000			Grants & Contributions	Grant in the amount of \$10,000 to Miami Beach Life-Safety Institute of Fire and EMS to be used for its Cadet Program, Miami Beach Fire Rescue Cadet Post #1510.  This enhancement request is being submitted for consideration in the FY 2024 budget based on direction from the Finance and Economic Resiliency Budget Briefing on July 21, 2023.
<b>HOUSING &amp; COMMUNITY SERVICES</b>								
Universal Rental Application Fee Reimbursement Grant Pilot Program	General Fund	\$25,000		\$0			Universal Rental Application Fee Reimbursement Grant Pilot Program	Based on the discussion at the February 17, 2023, Finance and Economic Resiliency Committee meeting, the Office of Housing and Community Services is seeking to allow additional funding for the Universal Rental Application Reimbursement Grant Pilot Program. \$50,000 has been allocated to HOME Investment Partnership Program American Rescue Plan ("HOME- ARP") funds for households at or below 80% of Area Median Income ("AMI"). This current request of \$25,000 will financially assist households that fall between 81% to 120% AMI in paying the cost of their rental application fees. The reimbursement amount would not exceed \$500 per qualified household. To effectively manage the program and the influx of clients, the department proposes converting one (1) Case Worker II part-time position to a Case Worker II full-time position, and the Administration will continue exploring future grant options. HOME-ARP administrative funds would cover the salary and fringe costs for the enhanced position for two (2) years.

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Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
MARKETING & COMMUNICATIONS								
Full-Time Social Media Specialist Position	General Fund	\$81,000		\$0	1		Public information/media relations	In FY 2022, the City of Miami Beach's social media accounts garnered more than 30 million impressions, a 45% increase from FY 21 and over one million engagements, a 29.2% increase from FY 2021. More than 7,300 posts were published on city accounts in FY 2022 compared to 3,059 posts published in FY 2021. In addition, the accounts gained more than 30,000 followers, a 16.2% increase from FY 21. The Office of Marketing and Communications currently has one person managing 8 accounts across 4 channels (City Facebook, City Twitter, City Instagram, City Manager Twitter, City LinkedIn, MBFD Twitter, MBFD Facebook, MBFD Instagram). As the demand for different types of social media content continues to rapidly grow, this position will ensure that we are able to produce more successful and engaging content across all of our government channels.
Full-Time Permit Ombudsman Position for Neighborhood Affairs Division	General Fund	\$25,000	\$25,000	\$30,000	0.2		Neighborhood Affairs	<p>The proposed Neighborhood Affairs Coordinator will serve as a permitting ombudsman to assist residents as they navigate the permitting process across several departments. This position will assist residents with questions they have regarding the overall permitting process and assist with public outreach needs as necessary, while making internal departments aware of and suggesting ways to resolve process issues that are found within internal permitting systems. The position will further assist permitting departments with public feedback and will also further assist the right-of-way permitting process to ensure outreach is completed for utility work.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget based on direction from the Finance and Economic Resiliency Committee Budget Briefing on July 21, 2023.</p>

**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
PARKS & RECREATION								
Additional Full-Time Park Ranger Positions	General Fund	\$831,000	\$413,000	\$452,000	5		Park Ranger Program	<p>Based on the need for increased public safety presence throughout the City, the addition of 9 Full-time Park Rangers and 1 Full-time Park Ranger Supervisor are being requested to cover the Beachwalk. 10 Park Rangers will be dedicated to 46th Street through 87th Terrace and will also spend time in Altos Del Mar Park, Bandshell Park and Allison Park.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget as discussed at the April 28, 2023 City Commission meeting.</p> <p>The recommended funding amount reflects the addition of 5 full-time positions recommended for FY 2024 to provide additional coverage citywide, including the beachwalk.</p>
Full-Time Special Events Coordinator Position	General Fund	\$82,000	\$82,000	\$104,000	1		Special Events	<p>In addition to the numerous special events the Parks and Recreation Department hosts annually, the City has recently expanded its offerings to include large-scale special events such as the Soul Vegan Festival and Juneteenth events. Other City events include Spring Eggstravaganza, Black History, Jose Marti, several Kid Zone activations, Winter Wonderland, Hispanic Heritage, and Halloween Safe Night of Fright. The City is also focusing on prioritizing health and wellness, which has resulted in an increase in citywide activations and possibly a very large-scale event to attract sports tourism. As a result, this position will spearhead all these efforts for the City, including partnerships, communications, event execution, and more.</p>
Additional Year-Round Part-Time Inclusionary Aide Positions (4)	General Fund	\$92,000	\$92,000	\$97,000		4	Special Population Programs	<p>Currently, the Parks Department has 7 part-time, year-round, Inclusionary Aide positions, of which 3 are grant funded. This enhancement request for 4 additional part-time, year-round, Inclusionary Aides is being requested to meet the growing demand of children with special needs enrolling in Parks programming. Through this enhancement, the department can provide children with special needs much needed one-on-one attention in year-round recreation programming with trained individuals. The Department currently has over 35 children with special needs enrolled in our year-round programs. In FY 2022, the department serviced 46 after-school participants, 55 summer camp participants, and included 20 social club participants. The Department is looking to expand the Special Abilities program offerings and needs trained individuals to carry out the programs such as adaptive ice skating, social club, Special Olympics training and competitions, and weekly social club offerings.</p>

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**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
Full-time MSW I (Athletic Field Specialist) Position	General Fund	\$49,000	\$49,000	\$62,000	1		Athletics	Through this enhancement, the department can provide specialized field maintenance year-round to the City's sports fields. This position will assist with the preparation and maintenance of athletics facilities, including but not limited to practice and game fields for baseball, football, soccer, softball, intramural fields, and the football stadium and field layout/painting experience beneficial.
Part-Time Year-Round MSW I (Athletic Field Specialist) Position	General Fund	\$20,000	\$20,000	\$21,000		1	Athletics	Through this enhancement, the department can provide specialized field maintenance year-round to the City's activity fields. This position will assist with the preparation and maintenance of athletics facilities, including but not limited to practice and game fields for baseball, football, soccer, softball, intramural fields, and the football stadium and field layout/painting experience beneficial.
Travel Soccer Program	General Fund	\$410,000	\$100,000	\$100,000			Athletics	<p>The City's Parks and Recreation Department currently runs the Miami Beach FC Travel Soccer Program. This competitive travel soccer program consists of several teams in the U9-18 age groups. Some of the goals of this program is for participants to succeed on and off the field, further program player development, recruit new players, and to expand the club. This additional request of \$410,000 is to elevate, expand, and enhance the existing soccer program based on discussion at the April 28, 2023 City Commission meeting, which, if approved, is projected to be partially offset by an additional \$333,000 in revenue generated by the City from registration, coaching, and tournament fees for this program, resulting in a net projected impact of \$77,000 on the City's budget.</p> <p>Based on discussion at the September 13, 2023 City Commission meeting and direction received, it is recommended that \$100,000 be allocated in the annual budget commencing FY 2024 to support the Miami Beach FC Travel Soccer Program.</p>
Gym Kidz, Inc. Gymnastic Instructional Services	General Fund	\$75,000		\$0			Athletics	<p>City contribution to Gym Kidz, Inc. for gymnastic program instructional services in lieu of contractor increasing participant fees over and above the annual CPI increase stipulated in the agreement that is necessary to allow for the recruitment of coaches and instructors for operation of the program, which has been difficult since the beginning of the COVID pandemic.</p> <p>This enhancement request for funding is being submitted for consideration in the FY 2024 budget as discussed at the June 29, 2023 Finance and Economic Resiliency Committee meeting.</p>

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**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
POLICE								
FLIR Thermal Optics Solution	General Fund	\$36,000	\$36,000	\$36,000			Multiple Programs	K-9 handlers are routinely deployed into low-light situations to search for subjects wishing to do harm. The thermal optics solution gives officer's a tactical advantage in these situations and serves as a liability mitigator when the subject can be identified from a safer distance, rather than when the K-9 darts into a dark area within 6 feet of the handler and back-up officers to make contact with the subject; often times causing injuries to the subject and opening the department to civil litigation.
Rapid DNA Testing Solution	General Fund	\$92,000	\$92,000	\$145,000			Multiple Programs	The ANDE Analysis Instrument is a fully automated device with integrated data analysis and software. The instrument automatically performs sample-in to results-out processing and analysis of DNA. The return to this DNA program allows MBPD Detectives/Crime Scene Techs to receive DNA information within hours to solve high profile cases. This cost is for the refurbished instrument, chips, and consumables.
Full-Time Office Associate III (2) Positions for Data Collection and Reporting	General Fund	\$123,000	\$123,000	\$152,000	2		Multiple Programs	This request for 2 full-time Office Associate III positions is being submitted by the Police Department in order to facilitate the distribution of a daily arrest report, to the extent permitted by law, setting forth all arrests made, to include the primary crime charged and the area of the City associated with each arrest based on item discussed at the May 17, 2023 City Commission meeting. The FBI has made nationwide implementation of the National Incident-Based Reporting System (NIBRS) a top priority for law enforcement agencies because NIBRS can provide more useful statistics to promote constructive discussion, measured planning, and informed policing. For this reason, the Department needs these positions that will be trained to analyze data and review crime reports to comply with this transition. With current staff, the Department cannot keep pace with the transition of retired Uniform Crime Reporting data to NIBRS and incoming crime reports without additional personnel. With additional reporting requirements under NIBRS, these positions will ensure the Police Department can remain up to date to receive and report accurate crime data for proactive policing strategies and reporting procedures to City Administration and elected officials.

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Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
Police Mounted Patrol Unit	General Fund	\$1,327,000		\$0	5		Multiple Programs	<p>The MBPD deploys to over 10 major special events throughout the year in which crowd size is significant. Events such as Spring Break, Memorial Day, New Year's Eve, and Halloween pose a challenge to oversee. Horses facilitate surveillance of crowds at large events with line-of-sight advantages, are used for search and rescue, allow quicker access where vehicles cannot traverse, and many community policing benefits.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget based on Resolution No. 2023-32478 adopted by the City Commission on February 1, 2023.</p>
Miami Beach Police Athletic League Counselor in Training Summer Work Program	General Fund	\$51,000	\$51,000	\$51,000			Grants & Contributions	<p>Annual grant contribution in the amount of \$50,700 to the Miami Beach Police Athletic League (PAL) for expansion of the current Counselor in Training Summer Work Program, which is currently budgeted at \$67,000, and will allow for the PAL to hire an additional 15 counselors bringing the total to 40 for the summer work program.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget based on direction from the Finance and Economic Resiliency Committee Budget Briefing on July 21, 2023.</p>
Miami Beach Police Athletic League Junior Scientist STEAM Program	General Fund	\$10,000	\$10,000	\$10,000			Grants & Contributions	<p>City contribution to the City of Miami Beach Police Athletic League (PAL) for a Pre-K Junior Scientist STEAM Program for Miami Beach residents, which will engage students and their parents in STEAM activities geared to the learning level of students. This program will layer science concepts alongside learning site words, colors, languages, and visual cues and the curriculum will create a learning environment in which students are engaged with direction from STEAM teachers, parents, and their peers.</p> <p>This enhancement request for funding is being submitted for consideration in the FY 2024 budget based on direction from the Finance and Economic Resiliency Budget Briefing on July 21, 2023.</p>



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**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
PUBLIC WORKS - GENERAL FUND								
Contracted Emergency Landscaping Services	General Fund	\$183,000	\$183,000	\$183,000			Tree Maintenance	The Greenspace Management Division of the Public Works Department needs additional manpower to remain effective in addressing constituency needs (public safety, emergency tree work, site restoration, etc.) found during the fiscal year and requiring immediate attention from staff. This request will increase the ancillary component of the existing citywide grounds maintenance agreement in the Public Works Department's operating budget to provide for additional services, as needed, during the fiscal year.
Palm Banding Services	General Fund	\$105,000		\$0			Tree Maintenance	Over the last few years, the City has initiated decorative palm trunk lighting projects, many of which are on self-shedding royal palms. Falling fronds cause significant damage to the projects' lights requiring continuous electrical repairs that are expensive. Banding holds these falling fronds in place until a tree trimmer can remove the dead fronds in a controlled manner. Since Greenspace Management does not have the bandwidth to complete this task internally, this enhancement request is being submitted in order to provide funding for these services to be maintained by a contractor.
Collins Tree Wrapping	General Fund	\$1,828,000		\$0			Multiple Programs	Based on discussion at the November 30, 2022 Public Safety and Neighborhood Quality of Life Committee meeting, this enhancement request is to fund a tree lighting enhancement, similar to successful tree lighting enhancements in other areas of the City such as 41st Street and 71st Street previously approved by the City Commission through Resolution No. 2022-32011, on Collins Avenue, from 5th Street to 23rd Street, to beautify the area and improve pedestrian safety. This request would fund new decorative tree lights for approximately 260 trees, as well as installation of electrical service and service points and maintenance.
Ocean Drive Tree Wrapping	General Fund	\$428,000		\$0			Multiple Programs	Based on discussion at the November 30, 2022 Public Safety and Neighborhood Quality of Life Committee meeting, this enhancement request is to fund a tree lighting enhancement, similar to successful tree lighting enhancements in other areas of the City such as 41st Street and 71st Street previously approved by the City Commission through Resolution No. 2022-32011, on Ocean Drive, from 5th Street to 15th Street, to beautify the area and improve pedestrian safety. This request would fund new lights for approximately 99 trees, as well as new LED light up replacements, points of connection, and maintenance.

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**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
Washington Tree Wrapping Replacement (Option 1)	General Fund	\$218,000		\$0			Multiple Programs	Based on discussion at the November 30, 2022 Public Safety and Neighborhood Quality of Life Committee meeting, this enhancement request is to fund a tree lighting enhancement, similar to successful tree lighting enhancements in other areas of the City such as 41st Street and 71st Street previously approved by the City Commission through Resolution No. 2022-32011, on Washington Avenue, from 5th Street to 17th Street, to beautify the area and improve pedestrian safety. This request would fund the removal and replacement of the existing tree lights with new lights like those installed on 41st Street, as well as maintenance.
Washington Tree Wrapping Replacement (Option 2)	General Fund	\$1,093,000		\$0			Multiple Programs	Based on discussion at the November 30, 2022 Public Safety and Neighborhood Quality of Life Committee meeting, this enhancement request is to fund a tree lighting enhancement, similar to successful tree lighting enhancements in other areas of the City such as 41st Street and 71st Street previously approved by the City Commission through Resolution No. 2022-32011, on Washington Avenue, from 5th Street to 17th Street, to beautify the area and improve pedestrian safety. This request would fund new lights for approximately 360 trees, as well as new LED lighting, receptacles, time clocks for light controls, and maintenance.
GIS Near Map Services	General Fund	\$16,000	\$16,000	\$16,000			GIS	The City's GIS Division has historically used Miami-Dade County's aerial imagery as a base map that is shared with all Departments. By switching to NearMap the City would have current imagery no more than 6 months old as well as imagery available immediately after a major event. In addition, it would allow users to compare current and any historical imagery side by side as needed.
Cat Program Supplies	General Fund	\$41,000	\$41,000	\$41,000			Cat Network Program	This enhancement is to fund required adoption supplies as there is a minimum standard of health required from the state, adopters, and rescue partners to place cats. These services require cleaning/Vet Tech assistance, food, litter, air filters, transportation of cats, gloves, fecal test supplies, medication, emergency healthcare services, vaccines, deworming medications, one-way doors for crawl spaces (to seal and not kill animals), fire alarm monitoring, and extinguisher service.

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Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
TOURISM & CULTURE								
Normandy Fountain Business Association Grant Contribution	General Fund	\$25,000	\$25,000	\$25,000			Grants & Contributions	Annual contribution in the amount of \$25,000 to the Normandy Fountain Business Association, Inc. to be used for Normandy Fountain Programming. This request would be in addition to the \$35,000 already included in the preliminary FY 2024 budget  This enhancement request is being submitted for consideration in the FY 2024 budget based on direction from the Finance and Economic Resiliency Committee Budget Briefing on July 21 , 2023.
Estimated Internal Services Impact		\$529,000	\$424,000	\$437,000				
TOTAL GENERAL FUND		\$37,799,000	\$11,434,000	\$11,855,000	14.2	5		

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**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
RESORT TAX FUND								
CITYWIDE								
Transfer to Resort Tax Fund Operating Reserve	Resort Tax	\$2,254,000		\$0			Multiple Programs	<p>This enhancement would fully-fund the Resort Tax Fund reserve, based on the policy set forth in Resolution 2019-30664, which set a goal of a minimum of two months of total revenue of the 2% resort tax and a goal of maintaining a minimum reserve equal to six months of total revenue of the 2% Resort Tax - 50% of the preliminary 2% Resort Tax operating budget.</p> <p>Currently funded - \$37.9 million Estimated Incremental amount needed - \$2.2 million</p>
FACILITIES AND FLEET MANAGEMENT								
Additional Holiday Lighting	Resort Tax	\$500,000		\$0			Holiday Decorations	<p>This enhancement was requested as a result of various referrals to / discussions PSNQLC to enhance the Holiday Lighting CSL in order to allow additional parts of the City to be decorated with lights during the holiday season. In recent years, the City has been receiving numerous requests regarding the expansion of holiday lighting and modifications to current decor.</p> <p>This request is in addition to the \$700,000 that is currently budgeted for holiday lighting and is being submitted for consideration in the FY 2024 budget as discussed at the December 14, 2022 City Commission meeting.</p>
OFFICE OF THE INSPECTOR GENERAL								
Additional Full-Time Resort Tax Auditor Position	Resort Tax	\$74,000		\$0	1		Resort Tax	<p>The number of active Resort Tax accounts has increased and now exceeds 4,000. The current four Resort Tax Auditors' goal is to complete 180 audits per year. Assessments have risen; two recent assessments exceeded \$220,000, representing the second and third largest Resort Tax assessments ever levied. Also, the net assessments collected typically significantly exceed the associated labor costs. For example, \$859,613.93 was collected during FY 2018, \$600,028.90 during FY 2019, \$249,086.10 during FY 2020, \$772,112.07 during FY 2021, and \$754,788.73 was collected during FY 2022.</p>

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Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
Full-Time Resort Tax II Supervisory Position	Resort Tax	\$84,000		\$0	1		Resort Tax	The four 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 large and/or more complex Resort Tax audits. Through collections of their levied assessments, Resort Tax auditors' associated labor costs are typically significantly exceeded. The Chief Auditor and/or Deputy Chief Auditor would perform a secondary review only of any Resort Tax audits with assessments exceeding \$10,000 to verify their accuracy.
<b>POLICE</b>								
Enhanced Police Public Safety Staffing for March 2024	Resort Tax	\$600,000	\$600,000	\$600,000			Support Services	This funding request would provide for the Police Department to implement an alpha/bravo staffing schedule during the second and third weeks of March 2024 based on discussion at the July 6, 2023 City Commission meeting.
<b>TOURISM &amp; CULTURE</b>								
Large Scale Community Events	Resort Tax	\$1,300,000	\$606,000	\$606,000			Special Events	Funding to be allocated in the FY 2024 budget for quality, transformative, family-friendly large scale event programming based on discussion at the July 6, 2023 City Commission meeting.
Ocean Drive Promenade Programming	Resort Tax	\$101,000	\$101,000	\$101,000			Special Events	<p>The Ocean Drive Promenade Music Series is presented by the Ocean Drive Association in partnership with the City of Miami Beach and the Greater Miami and the Beaches Convention and Visitors Bureau. The music series will feature live concerts in Lummus Park between 14th Street and 14th Place, on Sundays at 5:00PM. The mission and vision of the programs is careful activation of the Ocean Drive Promenade, build community for residents and a great vibe for tourists, while amplifying positive messaging about Ocean Drive and Miami Beach.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget based on direction from the Finance and Economic Resiliency Committee Budget Briefing on July 21, 2023.</p>

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Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
Aspen Ideas: Climate	Resort Tax	\$30,000		\$0			Special Events	<p>The Aspen Ideas: Climate temporary public art commissions are a joint initiative of Miami-Dade County Department of Cultural Affairs and the City of Miami Beach. The program supports local artists and features public art commissions, film screenings, and performances highlighting issues related to climate change and sea level rise.</p> <p>The temporary public art program is presented in collaboration with the Miami-Dade County Department of Cultural Affairs, who contributes \$55,000 to the program. The impact of the program is international and draws attention to local performing and visual artists.</p>
Miami International Piano Festival Academy	Resort Tax	\$75,000	\$75,000	\$75,000			Special Events	<p>Funding contribution in the amount not to exceed \$75,000 to bring the Miami International Piano Festival's internationally acclaimed Piano Academy to an annual winter residence in Miami Beach, which will bring a group of up to 20 students from across the globe to reside and study with some of the world's greatest classical keyboard masters.</p> <p>This request is being submitted for consideration in the FY 2024 budget based on direction from the City Commission at the September 13, 2023 City Commission meeting.</p>
Additional Special Event Sponsorship Funding for American Black Film Festival	Resort Tax	\$97,000	\$97,000	\$97,000			Special Events	<p>The American Black Film Festival is an annual event dedicated to recognizing Black artists and showcasing quality film and television content by and about people of African descent in various locations in the City of Miami Beach. Based on the Miami Beach Special Event Sponsorship Program that was created in 2021 to assist the City in the review of event sponsorship and fee waiver requests and funding allocated in the FY 2024 budget, it was recommended that the American Black Film Festival receive a sponsorship in the amount of \$103,000 for FY 2024. This request is to provide additional funding of \$97,000 for a total aggregate sponsorship of \$200,000 in FY 2024 for the American Black Film Festival.</p> <p>This request is being submitted for consideration in the FY 2024 budget based on direction from the City Commission at the September 13, 2023 City Commission meeting.</p>

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Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
Additional Sponsorship for Miami Beach Pride Festival	Resort Tax	\$62,000	\$62,000	\$62,000			Special Events	<p>Miami Beach Pride celebrates Miami-Dade County's LGBTQ community with week-long festivities along Ocean Drive and draws big crowds. Since 2009, the event has taken place in Lummus Park, between 11th and 14th Streets, during the month of April. In previous years, an annual cash sponsorship in the amount not to exceed \$188,000, in addition to a waiver of special event and City Service fees, has been budgeted. This request is to increase the annual cash sponsorship by \$62,000 for this event from \$188,000 to a not-to-exceed amount of \$250,000 as part of the FY 2024 budget.</p> <p>This request is being submitted for consideration in the FY 2024 budget based on direction from the City Commission at the September 13, 2023 City Commission meeting.</p>
Collins Park Programming	Resort Tax	\$25,000	\$25,000	\$25,000			Special Events	<p>The Administration was directed by the City Commission to reach out to the Collins Park Neighborhood Association to identify any additional funds needed for additional programming and activation of the neighborhood. The additional funding requested would be used to expand the ArtScape programming series by adding an additional 5 events for the season increasing the total to 10 community events.</p> <p>This request is being submitted for consideration in the FY 2024 budget based on direction from the City Commission at the September 13, 2023 City Commission meeting.</p>
Lincoln Road Programming	Resort Tax	\$38,000	\$38,000	\$38,000			Special Events	<p>The Administration was directed by the City Commission to reach out to the Lincoln Road Business Improvement District (LRBID) to identify any additional funds needed for additional programming and activation. Of the total request, approximately \$13,000 would be used to fund a holiday event to include a holiday tree, snow event, kid's activities, music, etc. and approximately \$25,000 would be used to fund rotating public art displays from mid-November through April.</p> <p>This request is being submitted for consideration in the FY 2024 budget based on direction from the City Commission at the September 13, 2023 City Commission meeting.</p>
Estimated Internal Services Impact		\$13,000	\$10,000	\$11,000				
<b>TOTAL RESORT TAX FUND</b>		<b>\$5,253,000</b>	<b>\$1,614,000</b>	<b>\$1,615,000</b>	<b>0</b>	<b>0</b>		

**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
ENTERPRISE FUNDS								
CITYWIDE								
Living Wage Increase	Enterprise	\$222,000	\$222,000	\$222,000			Multiple Programs	This enhancement increases the total minimum living wage rate from the current rate of \$15.61 per hour, including health benefits, to \$16.08 per hour, including health benefits, effective January 1, 2024. The proposed increase is comprised of a 3% increase in the living wage rate and 3% increase in the health benefits rate.
MARKETING & COMMUNICATIONS								
Full-Time Permit Ombudsman Position for Neighborhood Affairs Division	Enterprise	\$92,000	\$92,000	\$117,000	0.8		Neighborhood Affairs	<p>The proposed Neighborhood Affairs Coordinator will serve as a permitting ombudsman to assist residents as they navigate the permitting process across several departments. This position will assist residents with questions they have regarding the overall permitting process and assist with public outreach needs as necessary, while making internal departments aware of and suggesting ways to resolve process issues that are found within internal permitting systems. The position will further assist permitting departments with public feedback and will also further assist the right-of-way permitting process to ensure outreach is completed for utility work.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget based on direction from the Finance and Economic Resiliency Committee Budget Briefing on July 21, 2023.</p>
PARKING								
Conversion of Part-Time Parking Enforcement Positions (5) to Full-Time Positions (5)	Enterprise	\$163,000	\$163,000	\$236,000	5	(5)	Enforcement	The Parking Department currently includes funding budgeted for 25 Part-time Parking Enforcement Specialist positions. As business and entertainment activity grows in the City, so does the Parking demand. To be efficient, keep up with demand, and deliver quality service, the Parking Department is requesting the conversion of 5 Part-time Parking Enforcement Specialist positions to 5 Full-time Parking Enforcement Specialist positions to meet the City's growing parking demand and utilization.



**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
PUBLIC WORKS - SANITATION								
Leaf Blowers	Enterprise	\$75,000	\$75,000	\$38,000			Litter Control	On May 17, 2017, the Mayor and City Commission adopted Resolution No. 2017-29867 requiring the transition of gas blowers to non-gas powered leaf blowers for all City landscape operations. Currently, the Sanitation Division of the Public Works Department has approximately 50 electric blowers. Based on the City's planned phase-in for the use of electric leaf blowers, this enhancement request would fund the purchase of another 24 electric leaf blowers at an estimated cost of approximately \$3,125 per unit. FY 2024 will be the first full year using the electric blowers for the Sanitation Division. Once the year has concluded, the Sanitation Division will be able to have a better understanding of additional electric leaf blower needs that would be needed in future years.
Full-Time Cat Trapper Position	Enterprise	\$121,000	\$121,000	\$78,000	1		Cat Program	At its April 27, 2022 meeting, the Public Safety and Neighborhood Quality of Life Committee held a discussion regarding the cat population and the need for trapping outdoor cats in order to keep the population under control.  Based on direction received, this request from the Sanitation Division of the Public Works Department is to allocate funding for a full-time Cat Trapper position to operate during the late-night and/or early-morning hours when the community cats are most active. In addition to providing cat trapping services in support of the TNVR program, this position will work in conjunction with the existing the Cat Coordinator position to assist with the recruitment, education, and training of new volunteer cat trappers as they become available.
Additional Temporary Staffing Services Citywide	Enterprise	\$300,000	\$300,000	\$300,000			Litter Control	This enhancement is being requested to increase funding for contracted temporary labor services to maintain enhanced late night cleanliness services in the Art Deco Cultural District (ADCD), as well as additional funding for services provided during special events that have increased significantly compared to previous years.  This request is in addition to approximately \$1.7 million that is currently included in the budget for contracted temporary labor.
Art Deco Cultural District (ADCD) Night Crew	Enterprise	\$161,000		\$0	3		Litter Control	This enhancement is being requested by the Sanitation Division of the Public Works Department to add one new Municipal Service Worker (MSW) III, one MSW II, and one MSW I position to have a night crew dedicated to the corridor from 5th Street to 26th Street on Collins Avenue and the Collins Park neighborhood. Currently, Sanitation services are being provided in this area through the usage of overtime, especially during high impact periods and holidays.

**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
Full-Time Customer Service Representative (2) Positions for Customer Service Related to Solid Waste Services	Enterprise	\$140,000	\$73,000	\$170,000	2		Litter Control	<p>At the recommendation of the Finance and Economic Resiliency Committee at its March 31, 2023 meeting, the Sanitation Division of the Public Works Department is requesting two full-time Customer Service Representative positions to assist with the anticipated call volume from residents' inability to get in contact with brokers for solid waste services for multi-family residential units. These positions would be responsible for providing direct customer service involving the handling of citizens concerns relating to solid waste services, as well as providing customers with information on possible solutions for their concerns.</p> <p>The recommended funding amount for FY 2024 has been pro-rated for 6 months based on the anticipated implementation of this program and recruitment for these positions. In addition, the full cost for these positions are proposed to be offset by additional revenues received from the Solid Waste Services Agreement.</p>
Full-Time Solid Waste Contract Compliance Administrator Position	Enterprise	\$94,000	\$49,000	\$116,000	1		Litter Control	<p>As discussed at the Finance and Economic Resiliency Committee meeting on March 31, 2023, this request from the Sanitation Division of the Public Works Department is for the creation of a full-time Solid Waste Contract Compliance Administration position to be responsible for planning, developing, and managing the operations, initiatives, programs, and projects of the Sanitation Division. This would include overseeing contracts for service, cleanup efforts of all types of illegal dumping and litter, public education and outreach, and other programs to reduce solid waste generation.</p> <p>The recommended funding amount for FY 2024 has been pro-rated for 6 months based on the anticipated implementation of this program and recruitment for this position. In addition, the full cost for this position is proposed to be offset by additional revenues received from Solid Waste Services Agreement.</p>
Full-Time Sanitation Operations Supervisor Position	Enterprise	\$106,000	\$106,000	\$96,000	1		Parking	<p>This enhancement is being requested by the Sanitation Division of the Public Works Department for an additional full-time Sanitation Operations Supervisor position to supervise the existing pressure washing crews that provide cleaning services across multiple garages throughout the City on a daily basis. In addition, demand for pressure washing and cleaning services in certain corridors of the City has increased. This position will provide additional operational support needed to address the increased demand for these services.</p>

**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
PUBLIC WORKS - SEWER								
Vacuum Trucks (2)	Enterprise	\$1,168,000	\$1,168,000	\$24,000			Sanitary Sewer System Cleaning	Currently, the Sanitary Sewer Division of the Public Works Department has 3 vacuum trucks to service the entire City. This request will allow for the Sanitary Sewer Division to purchase two additional vacuum trucks in FY 2024, which is in addition to the one additional vacuum truck that is anticipated to be purchased in FY 2023 that will help maximize the productivity of the department to assist in the betterment of the operation, public health and safety, prevention of sanitary overflows, and water quality in Biscayne Bay. Services that can be provided have been significantly affected by the 7-year average age of the Division's three current vacuum trucks and the downtime they are experiencing due to mechanical breakdown, which these new trucks will assist in improving.
Engineering Consulting Support Services for Sewer Projects Citywide	Enterprise	\$100,000	\$100,000	\$100,000			Sewer Management	This enhancement request for contracted engineering consulting services would be utilized by the Public Works Department to meet regulatory driven requirements associated with unforeseen sanitary sewer infrastructure operations and maintenance needs. These services would also provide for the development of plans and other documents necessary to perform retrofits, repairs, and any other modifications.
Sewer Systems Emergency Repairs and Maintenance	Enterprise	\$800,000		\$0			Sewer Management	Additional funding for emergency services for repairs to the City's Sewer infrastructure citywide. Currently, the Sewer Division's budget includes \$200,000 allocated for emergency repairs which is significantly less than what the average cost for one emergency repair is that often exceeds a million dollars. This results in budget transfers from operating contingencies and workflow approvals to access the additional funds needed, which adversely affects response times and results in delays in the process for procuring vendors needed to complete emergency repairs.
FDOT Utility Adjustments (Split-funded between Water and Sewer)	Enterprise	\$125,000		\$0			Water and Sewer Maintenance Repairs	This request is to allocate funding for the protection of existing City utility assets that are located within the Florida Department of Transportation (FDOT) and Miami-Dade County (MDC) right of ways and roadway improvements that impact the City's utilities infrastructures.

**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
Full-Time Control Room Operator Positions (Split-funded between Water, Sewer, and Storm Water)	Enterprise	\$94,000	\$57,000	\$71,000	1		Control Room Operator	<p>Due to the increased responsibilities placed on the Public Works control room, additional Control Room Operator positions are needed to keep up with the current demands of the daily, weekly, monthly, and annual operations of the control room, which include the implementation of Smart City lighting and supervisory control and data acquisition (SCADA) for the entire sanitary sewer, water, and stormwater pump stations, as well as responding to stakeholders. The control room has become the central pulse of every department within the City of Miami Beach by providing a 24/7 operation and these additional positions will assist the Public Works Department in providing the services requested from stakeholders.</p> <p>The recommended funding amount for FY 2024, which is split-funded evenly between Water, Sewer, and Storm Water, has been adjusted to recommend 3 positions for the FY 2024 budget and the remaining 2 originally requested to be re-evaluated as part of the FY 2025 budget.</p>
<b>PUBLIC WORKS - STORM WATER</b>								
Full-Time Control Room Operator Positions (Split-funded between Water, Sewer, and Storm Water)	Enterprise	\$94,000	\$57,000	\$71,000	1		Control Room Operator	<p>Due to the increased responsibilities placed on the Public Works control room, additional Control Room Operator positions are needed to keep up with the current demands of the daily, weekly, monthly, and annual operations of the control room, which include the implementation of Smart City lighting and supervisory control and data acquisition (SCADA) for the entire sanitary sewer, water, and stormwater pump stations, as well as responding to stakeholders. The control room has become the central pulse of every department within the City of Miami Beach by providing a 24/7 operation and these additional positions will assist the Public Works Department in providing the services requested from stakeholders.</p> <p>The recommended funding amount for FY 2024, which is split-funded evenly between Water, Sewer, and Storm Water, has been adjusted to recommend 3 positions for the FY 2024 budget and the remaining 2 originally requested to be re-evaluated as part of the FY 2025 budget.</p>
Full-Time Stormwater Field Operations Supervisor Position	Enterprise	\$125,000		\$0	1		Stormwater System Cleaning	<p>This enhancement is being requested to create an additional full-time Stormwater Field Operations Supervisor position in the Public Works Department. Due to the deployment of additional pump stations citywide, this position will be needed to keep up with the ongoing operations, maintenance, and cleaning of the stormwater system throughout the entire City, as well as ensuring that the increasing tasks implemented by the Miami Dade County Department of Environmental Regulation (DERM) are complied with.</p>

**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
Full-Time Stormwater Supervisor Position	Enterprise	\$114,000		\$0	1		Stormwater System Cleaning	This enhancement is being requested to create an additional full-time Stormwater Supervisor position in the Public Works Department. Due to the deployment of additional pump stations citywide, this position will be needed to keep up with the ongoing operations, maintenance, and cleaning of the stormwater system throughout the entire City, as well as ensuring that the increasing tasks implemented by the Miami Dade County Department of Environmental Regulation (DERM) are complied with.
Full-Time Stormwater Operator D Positions (2)	Enterprise	\$162,000		\$0	2		Stormwater System Cleaning	This enhancement is being requested to create two additional full-time Stormwater Operator D positions in the Public Works Department. Due to the deployment of additional pump stations citywide, these positions will be needed in order for the Department to keep up with the annual cleaning of the entire system throughout the entire City, as well as during king tide season and hurricane and rain events.
Replacement of Stormwater Submersible Pumps	Enterprise	\$450,000	\$450,000	\$450,000			Stormwater Pump Stations	This enhancement is being requested to fund the replacement of various size submersible pumps for the Stormwater Division's pump stations, which range in size from 30 horsepower up to 125 horsepower. Due to the conditions these pumps operate under (saltwater), they are failing at a higher rate than normal and are a main component for the proper operation of the stormwater pump stations throughout the City to prevent streets from flooding. As a result, this request would allocate funding annually for the replacement of these pumps as they fail to ensure that the stormwater pump stations throughout the City are operational when necessary.
Full-Time Field Inspector II Position	Enterprise	\$117,000		\$0	1		Stormwater Maintenance Repair	This enhancement is being requested to create a full-time Field Inspector II position in the Public Works Department. Due to the deployment of additional pump stations citywide, this position will be needed to supervise the existing two Field Inspector positions that work with the various contractors that provide services for cleaning of the stormwater system citywide, as well as assisting in providing reports for the National Pollutant Discharge Elimination System (NPDES) and Miami Dade County Department of Environmental Regulation (DERM).

**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
PUBLIC WORKS - WATER								
Engineering Consulting Support Services for Water Projects Citywide	Enterprise	\$100,000	\$100,000	\$100,000			Water Management	This enhancement request for contracted engineering consulting services would be utilized by the Public Works Department to meet regulatory driven requirements associated with unforeseen water infrastructure operations and maintenance needs. These services would also provide for the development of plans and other documents necessary to perform retrofits, repairs, and any other modifications.
Water Systems Emergency Repairs and Maintenance	Enterprise	\$750,000		\$0			Water Management	Additional funding for emergency services for repairs to the City's Water infrastructure citywide. Currently, the Water Division's budget includes \$250,000 allocated for emergency repairs which is significantly less than what the average cost for one emergency repair is that often exceeds a million dollars. This results in budget transfers from operating contingencies and workflow approvals to access the additional funds needed, which adversely affects response times and results in delays in the process for procuring vendors needed to complete emergency repairs.
FDOT Utility Adjustments (Split-funded between Water and Sewer)	Enterprise	\$125,000		\$0			Water and Sewer Maintenance Repairs	This request is to allocate funding for the protection of existing City utility assets that are located within the Florida Department of Transportation (FDOT) and Miami-Dade County (MDC) right of ways and roadway improvements that impact the City's utilities infrastructures.
Full-Time Control Room Operator Positions (Split-funded between Water, Sewer, and Storm Water)	Enterprise	\$94,000	\$57,000	\$71,000	1		Control Room Operator	<p>Due to the increased responsibilities placed on the Public Works control room, additional Control Room Operator positions are needed to keep up with the current demands of the daily, weekly, monthly, and annual operations of the control room, which include the implementation of Smart City lighting and supervisory control and data acquisition (SCADA) for the entire sanitary sewer, water, and stormwater pump stations, as well as responding to stakeholders. The control room has become the central pulse of every department within the City of Miami Beach by providing a 24/7 operation and these additional positions will assist the Public Works Department in providing the services requested from stakeholders.</p> <p>The recommended funding amount for FY 2024, which is split-funded evenly between Water, Sewer, and Storm Water, has been adjusted to recommend 3 positions for the FY 2024 budget and the remaining 2 originally requested to be re-evaluated as part of the FY 2025 budget.</p>

**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
TOURISM & CULTURE								
Additional Funding for Miami Beach Convention Center Hall of Fame	Enterprise	\$6,000	\$6,000	\$6,000			Special Events	<p>In 2017, the City Commission approved the creation of a Miami Beach Hall of Fame to be located on the South Concourse Wall of the Miami Beach Convention Center. This request is to increase the amount currently allocated in the annual operating budget for FY 2024 from \$50,000 to \$56,000 to induct additional members to the Miami Beach Hall of Fame based on discussion at the September 13, 2023 City Commission meeting.</p> <p>This request is being submitted for consideration in the FY 2024 budget based on direction from the City Commission at the September 13, 2023 City Commission meeting.</p>
TOTAL ENTERPRISE FUNDS		\$5,898,000	\$3,196,000	\$2,266,000	13.8	-5		

**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
INTERNAL SERVICES FUNDS								
CITYWIDE								
Living Wage Increase	Internal Service	\$53,000	\$53,000	\$53,000			Multiple Programs	This enhancement increases the total minimum living wage rate from the current rate of \$15.61 per hour, including health benefits, to \$16.08 per hour, including health benefits, effective January 1, 2024. The proposed increase is comprised of a 3% increase in the living wage rate and 3% increase in the health benefits rate.
FACILITIES AND FLEET MANAGEMENT								
Holiday Lighting Maintenance	Internal Service	\$65,000	\$65,000	\$70,000			Holiday Decorations	Additional funding needed to service and maintain one existing and two new holiday lighting displays along popular pedestrian thoroughfares.
Full-Time Arts and Culture Bond Office Associate IV Position	Internal Service	\$63,000	\$63,000	\$78,000	1		Capital Renewal/ Replacement Project and Space Planning Management	This position will support the Facilities Management Division’s operations including, but not limited to, tracking project expenditures, permitting assistance, processing payments, the G.O. Bond Arts & Culture’s clerical work and reporting, among other administrative tasks needed by the Department.
INFORMATION TECHNOLOGY								
Customer Relationship Management Application System (CRM)	Internal Service	\$500,000	\$500,000	\$500,000			Operations and Maintenance	<p>The City is working to improve call center operations, departmental response times, and consolidate contacts across technologies. A customer relationship management application is necessary to accomplish this initiative. The system will also address several inspector general recommendations. This total is based on projected licensing costs and market average professional services for Phase 1.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget as discussed at the January 27, 2023 Finance and Economic Resiliency Committee meeting.</p>



**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
OFFICE OF THE INSPECTOR GENERAL								
Additional Full-Time Sanitation Tax Auditor Position	Internal Service	\$81,000		\$0	1		Internal Audit	This 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 13 to 22 over the most recent five years representing a 69.23% 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 \$183,000 based on identified deficiencies. As a result of increased enforcement, FY 2022 roll-off permit fees were more than \$250,000 higher than FY 2021 (excluding audit assessments). Unannounced field observations performed by the current Sanitation Tax Auditor have also contributed to a 1,506.67% increase in issued Notices of Violation by the Code Compliance Department during the past five year period. Therefore, the revenues collected due to this requested position is expected to continue to significantly exceed the associated related labor costs.
Additional Full-Time Internal Auditor Position	Internal Service	\$87,000		\$0	1		Internal Audit	This 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, bank reconciliation review, etc. An additional Internal Auditor will better help the OIG accomplish its mission and to more quickly respond to all parties' requests for assistance.
TOTAL INTERNAL SERVICES FUNDS		\$849,000	\$681,000	\$701,000	1	0		
RDA FUNDS								
CITYWIDE								
Living Wage Increase	RDA	\$32,000	\$32,000	\$32,000			Multiple Programs	This enhancement increases the total minimum living wage rate from the current rate of \$15.61 per hour, including health benefits, to \$16.08 per hour, including health benefits, effective January 1, 2024. The proposed increase is comprised of a 3% increase in the living wage rate and 3% increase in the health benefits rate.
TOTAL RDA FUNDS		\$32,000	\$32,000	\$32,000	0	0		

**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
SPECIAL REVENUE FUNDS								
CITYWIDE								
Living Wage Increase	Special Revenue	\$100,000	\$100,000	\$100,000			Multiple Programs	This enhancement increases the total minimum living wage rate from the current rate of \$15.61 per hour, including health benefits, to \$16.08 per hour, including health benefits, effective January 1, 2024. The proposed increase is comprised of a 3% increase in the living wage rate and 3% increase in the health benefits rate.
ENVIRONMENT & SUSTAINABILITY								
Mid Beach Compost Hub	Special Revenue	\$125,000	\$125,000	\$50,000			Waste Reduction	Establishing a community-based composting site in Mid Beach. There are two existing compost sites in South Beach and North Beach and this will provide access to the Mid Beach community. The Mid Beach Composting Hub will serve as a community-based composting site in Mid Beach.  This enhancement request is being submitted for consideration in the FY 2024 budget as discussed at the January 27, 2023 Finance and Economic Resiliency Committee meeting.
TOURISM & CULTURE								
Cultural Arts Council Grants	Special Revenue	\$250,000	\$250,000	\$250,000			Grants Program	Over the past decade, the cultural portfolio of Miami Beach has expanded exponentially. The Cultural Arts Council Grant Program currently supports approximately 50 cultural organizations each year, including the 15 cultural institutions based on Miami Beach. As cultural programming has increased, funding for cultural arts grant support has remained stagnant since 2016.  The nonprofit arts and cultural industry is a vital economic driver for Miami Beach, a growth industry that supports jobs, generates government revenue, and is the cornerstone of tourism. As these organizations grow and increase service to the community, additional grant support is needed.  This request is in addition to \$850,000 that is currently included in the budget for Cultural Arts Council grants and of the additional \$250,000 in funding recommended, \$50,000 is to be earmarked for the South Beach Jazz Festival based on discussion at the July 21, 2023 Finance and Economic Resiliency Committee Budget Briefing.

**ATTACHMENT A**  
**FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND EFFICIENCIES/REDUCTIONS**

Enhancement/Reduction	Fund	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
					FT	PT		
Legacy Purchase Program	Special Revenue	\$50,000	\$50,000	\$50,000			Art in Public Places	<p>The City of Miami Beach's Legacy Purchase Program launched in 2019 with the purchase of two works of art from Art Basel Miami Beach to be housed in the East Lobby of the Miami Beach Convention Center. The collection expanded in 2020, 2021 and 2022 with the acquisition of three additional works. Since its inception, the program has invested \$280,000 in five acquisitions that are currently appraised at just over \$1.0 million. The Legacy Purchase Program has afforded the following: diversification of the City of Miami Beach Public Art Collection, public education and participation, return on investment and collaboration with Art Basel.</p> <p>The program was designed to enhance, diversify, and expand the City's AiPP Collection with a yearly purchase from Art Basel Miami Beach. This enhancement of \$50,000 is being requested on a recurring basis to continue the success of this program.</p>
<b>TRANSPORTATION &amp; MOBILITY DEPARTMENT</b>								
Restoring Trolley Services to Pre-Pandemic Service Levels	Special Revenue	\$1,782,000		\$0			Citywide Trolley Service and On-Demand Transit Service	<p>This enhancement seeks to restore pre-pandemic service level for the South Beach Loop by placing 2 more vehicles in service (one for South Beach Loop A and one for South Beach Loop B), which will improve service frequency to approximately 15 minutes as compared to current 20-minutes and expanding service hours to 18 hours a day for all trolley loops. It is important to note that from the inception of trolley service, the City Commission goal was to provide trolley service at frequency of 15 minutes or better. This enhancement will significantly improve reliability of trolley service, provide higher capacity with more vehicles in service, more appropriately meet passenger demand, and improve mobility.</p>
Expansion of Freebee Middle Beach On-Demand Services	Special Revenue	\$325,000		\$0			Citywide Trolley Service and On-Demand Transit Service	<p>Given the recent service upgrades to the Mid-Beach on-demand transit service, including the replacement of the two (2) golf cart-type electric vehicles with new Tesla Model X SUV vehicles, user demand and vehicle utilization (i.e. ridership) is expected to increase. To improve the efficiency of the service and reduce passenger wait times, the Administration recommends adding two (2) Tesla Model X vehicles to the Mid-Beach on-demand transit service fleet (for a total of four (4) Tesla Model X vehicles in operation). It is anticipated that this enhancement would result in passenger wait times of 15 minutes or less and would help the Mid-Beach on-demand transit service remain competitive and more effectively meet the needs of the users.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget based on discussion at the April 21, 2023 Finance &amp; Economic Resiliency Committee meeting.</p>
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>\$2,632,000</b>	<b>\$525,000</b>	<b>\$450,000</b>	<b>0</b>	<b>0</b>		
<b>TOTAL ALL FUNDS</b>		<b>\$51,921,000</b>	<b>\$17,048,000</b>	<b>\$16,471,000</b>	<b>29</b>	<b>0</b>		