

ATTACHMENT B
FY 2021 ONE-TIME ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
ORGANIZATIONAL DEVELOPMENT PERFORMANCE INITIATIVES								
Early Childcare Pilot Program (One-Time)	General Fund	\$0	\$0	\$250,000			Education Initiatives	This enhancement commits to funding \$250,000 for a pilot program for early childcare pre-kindergarten stipend for the 2021-22 school year, which would require funding to be appropriated as part of the City's FY 2022 budget.
POLICE								
College Football Playoff Championship (One-Time)	Resort Tax	\$900,000	\$900,000	\$0			Resort Tax	This enhancement request is to fund necessary overtime, rentals, security guards, and equipment to provide comprehensive police services and resources for the 2021 National College Football Championship. The request amount is based on experience with past Super Bowls, Memorial Day, Spring Break and other high-impact events.
PUBLIC WORKS DEPARTMENT - STORM WATER								
Temporary Pumps (One-Time)	Enterprise	\$418,000	\$418,000	\$0			Storm water Maintenance	This enhancement request is to increase funding for rental of temporary pumps and accessories to fulfill the City Commission's request to increase deployment of portable temporary pumps during King Tides, Hurricane Season, and rain events. The amount requested is for the deployment of 14 temporary pumps for six (6) months. This is being submitted as a one-time request for FY 2021. The need for temporary pumps will be reevaluated as part of the FY 2022 budget process.
Storm Water System Maintenance Backlog (One-Time)	Enterprise	\$400,000	\$400,000	\$0			Storm water Maintenance	This enhancement request is to increase funding to address the backlog of maintenance for 48 existing injection wells to improve drainage and decrease flooding throughout the City.

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PUBLIC WORKS DEPARTMENT - WATER								
Fire Hydrant Density Evaluation (One-Time)	Enterprise	\$150,000	\$150,000	\$0			Water System Management	This enhancement request is for the evaluation of the fire hydrants throughout the City's the water system, which serve as an essential part of the firefighting process, as they allow firefighters to access a steady flow water supply during emergency operations.
Water Fuel Tank (One-Time)	Enterprise	\$51,000	\$51,000	\$0			Water System Maintenance	This enhancement request is to upgrade the City's infrastructure by replacing old diesel tanks that are corroding and inefficient so that they are compliant with the Miami-Dade County Department of Regulatory and Economic Resources (DERM).
TOURISM & CULTURE								
Additional COVID-19 Relief Funding for Cultural Organizations (One-Time)	Special Revenue	\$500,000	\$500,000	\$0			Grants Program	This enhancement allocates an additional \$1.0 million of Cultural Arts Council (CAC) reserve in the FY 2021 budget to provide additional funding relief to Cultural Organizations in the City of Miami Beach impacted by COVID-19 as recommended by the CAC and supported by the City Administration. \$500,000 is recommended for appropriation at the commencement of FY 2021 with the remaining \$500,000 balance to be appropriated mid-year of FY 2021.
Grand Total of Positions Recommended					0	0		

ONE-TIME			
Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact
General Fund	\$0	\$0	\$250,000
	\$0	\$0	\$0
	\$0	\$0	\$250,000
Internal Service	\$0	\$0	\$0
Resort Tax	\$900,000	\$900,000	\$0
RDA	\$0	\$0	\$0
Enterprise	\$1,019,000	\$1,019,000	\$0
Special Revenue	\$500,000	\$500,000	\$0

Internal Service impact (% based on FY 2020 Preliminary Allocations)