

RESOLUTION NO. _____

A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE SEVENTH AMENDMENT TO THE GENERAL FUND, ENTERPRISE FUNDS, INTERNAL SERVICE FUNDS, AND SPECIAL REVENUE FUNDS BUDGETS FOR FISCAL YEAR 2023 AS SET FORTH IN THIS RESOLUTION AND IN THE ATTACHED EXHIBIT "A."

WHEREAS, the budgets for the General Fund, Enterprise Funds, Internal Service Funds, and Special Revenue Funds for Fiscal Year (FY) 2023 were adopted by the Mayor and City Commission on September 28, 2022, through Resolution No. 2022-32334; and

WHEREAS, the First Amendment to the General Fund, Enterprise Funds, Internal Service Funds, and Special Revenue Funds budgets for FY 2023 was adopted by the Mayor and City Commission on October 26, 2022, through Resolution No. 2022-32382; and

WHEREAS, the Second Amendment to the General Fund, Enterprise Funds, Internal Service Funds, and Special Revenue Funds budgets for FY 2023 was adopted by the Mayor and City Commission on November 30, 2022, through Resolution No. 2022-32419; and

WHEREAS, the Third Amendment to the General Fund, Enterprise Funds, Internal Service Funds, and Special Revenue Funds budgets for FY 2023 was adopted by the Mayor and City Commission on February 1, 2023, through Resolution No. 2023-32481; and

WHEREAS, the Fourth Amendment to the General Fund, Enterprise Funds, Internal Service Funds, and Special Revenue Funds budgets for FY 2023 was adopted by the Mayor and City Commission on February 22, 2023, through Resolution No. 2023-32511; and

WHEREAS, the Fifth Amendment to the General Fund, Enterprise Funds, Internal Service Funds, and Special Revenue Funds budgets for FY 2023 was adopted by the Mayor and City Commission on March 27, 2023, through Resolution No. 2023-32546; and

WHEREAS, the Sixth Amendment to the General Fund, Enterprise Funds, Internal Service Funds, and Special Revenue Funds budgets for FY 2023 was adopted by the Mayor and City Commission on April 28, 2023, through Resolution No. 2023-32590; and

WHEREAS, on April 21, 2023, an item that was referred by the City Commission at its February 22, 2023 meeting to the Finance and Economic Resiliency Committee (FERC) to direct the City Administration to identify and plan for the deployment of additional law enforcement officers or traffic control officers, to direct traffic and operate traffic control devices on major corridors in the city during the peak hours of traffic congestion was discussed; and

WHEREAS, to immediately address the increasing need for traffic mitigation throughout the City, the City Administration is recommending the addition of 10 full-time Public Safety Specialist positions in the Police Department, which would supplement the existing 5 full-time positions budgeted, that would be tasked with deploying to traffic "hotspots" throughout the City to provide traffic direction during high-traffic volume scenarios to clear the congestion and increase traffic flow allowing for optimum passage based on traffic volume being encountered in real-time; and

WHEREAS, the total projected cost for these additional 10 non-sworn Public Safety Specialist positions, including salaries, fringe benefits, and equipment for FY 2023 is approximately \$467,000 (pro-rated for 3 months), and if this proposed budget amendment is approved, the annualized projected cost of approximately \$790,000 will be included as part of the Police Department's overall operating budget proposed for FY 2024; and

WHEREAS, at the April 28, 2023 City Commission meeting, the Mayor and City Commission discussed the homeless situation in several of the City's parks situated within the City Center area such as Collins Park, Soundscape Park, Collins Canal Park, and Pride Park and directed the City Administration to bring back recommendations on how to address the situation; and

WHEREAS, as part of the City's efforts to address the homeless situation in these parks and increase the City's public safety presence, the City Administration is recommending the addition of 4 full-time Park Ranger positions in the Parks and Recreation Department; and

WHEREAS, the total projected cost for these additional 4 full-time Park Ranger positions, including salaries, fringe benefits, and equipment for FY 2023 is approximately \$131,000 (pro-rated for 3 months), and if this proposed budget amendment is approved, the annualized projected cost of approximately \$362,000 will be included as part of the Parks and Recreation Department's overall operating budget proposed for FY 2024; and

WHEREAS, at the April 21, 2023 and May 24, 2023 Finance and Economic Resiliency Committee (FERC) meetings, the FERC recommended an additional contribution in the amount of \$50,700 (rounded up to \$51,000 for budget) for the Miami Beach Police Athletic League to hire an additional 15 counselors for the Counselor-in-Training (CIT) teen summer work program and a \$10,000 grant for Miami Beach Feinberg Fisher K-8 to support free after school art classes at Miami Beach Feinberg Fisher K-8 Center to promote the use of recycled materials and help students learn about environmental conservation such as reducing their environmental footprint and promoting sustainable behaviors that include energy and water conservation, waste reduction, and recycling; and

WHEREAS, as a result, the City Administration is recommending that \$659,000 of the remaining surplus projected in the General Fund for FY 2023 as of the second quarter be appropriated to fund the priority initiatives detailed above in the current fiscal year operating budget; and

WHEREAS, pursuant to the current management agreement with the City, the Miami City Ballet contributes funding on a recurring basis to the City to pay for facility repairs, which may be reimbursed to the Miami City Ballet for capital and/or maintenance expenses that may be incurred by the Miami City Ballet; and

WHEREAS, on May 20, 2020, the Mayor and City Commission adopted Resolution No. 2020-31277, approving the commitment of \$234,000 in matching funds for a project which was not funded until now that included revenues collected by the City from the Miami City Ballet; and

WHEREAS, as a result, this proposed amendment recommends the appropriation of \$234,000 of prior year fund balance in the Miami City Ballet Fund from revenues that have been collected by the City from the Miami City Ballet pursuant to the current management agreement to reimburse the Miami City Ballet for repairs and capital expenses incurred that are related to the match for the grant funded projects.

NOW, THEREFORE, BE IT DULY RESOLVED BY THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, that, following a duly noticed public hearing on June 28, 2023, the Mayor and City Commission hereby adopt the Seventh Amendment to the FY 2023 General Fund, Enterprise Funds, Internal Services Funds, and Special Revenue Funds budgets as set forth in this Resolution and in the attached Exhibit "A."

PASSED and **ADOPTED** this _____ day of _____, 2023.

ATTEST:

Rafael E. Granado, City Clerk

Dan Gelber, Mayor

APPROVED AS TO
FORM & LANGUAGE
& FOR EXECUTION



City Attorney *PAZ* 6-5-23
Date

Exhibit "A"

GENERAL FUND	FY 2023 Amended Budget	7th Budget Amendment	FY 2023 Revised Budget
REVENUES			
Operating Revenues			
Ad Valorem Taxes	\$ 220,605,000		\$ 220,605,000
Ad Valorem- Capital Renewal & Repl.	\$ 1,944,000		\$ 1,944,000
Ad Valorem- Pay-As-You-Capital	\$ 3,974,000		\$ 3,974,000
Ad Valorem- Normandy Shores	\$ 282,000		\$ 282,000
Other Taxes	\$ 26,660,000		\$ 26,660,000
Licenses and Permits	\$ 18,843,000		\$ 18,843,000
Intergovernmental	\$ 14,225,000		\$ 14,225,000
Charges for Services	\$ 15,022,000	659,000	\$ 15,681,000
Fines & Forfeits	\$ 1,264,000		\$ 1,264,000
Interest Earnings	\$ 5,577,000		\$ 5,577,000
Rents & Leases	\$ 7,067,000		\$ 7,067,000
Miscellaneous	\$ 15,753,000		\$ 15,753,000
Resort Tax Contribution	\$ 39,227,000		\$ 39,227,000
Other Non-Operating Revenue	\$ 13,905,000		\$ 13,905,000
Use of General Fund Reserves/Prior Year Surplus	\$ 16,239,000		\$ 16,239,000
Total General Fund	\$ 400,587,000	\$ 659,000	\$ 401,246,000
	FY 2023 Amended Budget	7th Budget Amendment	FY 2023 Revised Budget
APPROPRIATIONS			
Department			
Mayor and Commission	\$ 2,809,000		\$ 2,809,000
City Manager	\$ 4,290,000		\$ 4,290,000
Marketing and Communications	\$ 2,983,000		\$ 2,983,000
Office of Management and Budget	\$ 1,678,000		\$ 1,678,000
Org. Dev Performance Initiatives	\$ 3,346,000	10,000	\$ 3,356,000
Finance	\$ 8,042,000		\$ 8,042,000
Procurement	\$ 3,101,000		\$ 3,101,000
Human Resources/Labor Relations	\$ 3,124,000		\$ 3,124,000
City Clerk	\$ 2,081,000		\$ 2,081,000
City Attorney	\$ 7,654,000		\$ 7,654,000
Housing & Community Services	\$ 6,148,000		\$ 6,148,000
Planning	\$ 6,074,000		\$ 6,074,000
Environment & Sustainability	\$ 2,386,000		\$ 2,386,000
Tourism and Culture	\$ 3,661,000		\$ 3,661,000
Economic Development	\$ 2,993,000		\$ 2,993,000
Code Compliance	\$ 6,886,000		\$ 6,886,000
Parks & Recreation (incl. Golf Courses)	\$ 43,936,000	131,000	\$ 44,067,000
Property Management General Fund	\$ 3,848,000		\$ 3,848,000
Public Works	\$ 17,021,000		\$ 17,021,000
Capital Improvement Projects	\$ 6,003,000		\$ 6,003,000
Police	\$ 133,070,000	518,000	\$ 133,588,000
Fire	\$ 102,036,000		\$ 102,036,000
Citywide (incl. Operating Contingency)	\$ 19,817,000		\$ 19,817,000
Subtotal General Fund	\$ 392,987,000	\$ 659,000	\$ 393,646,000
TRANSFERS			
Normandy Shores	\$ 282,000		\$ 282,000
Pay-As-You-Go Capital Fund	\$ 3,974,000		\$ 3,974,000
Info & Comm Technology Fund	\$ 300,000		\$ 300,000
Capital Reserve Fund	\$ 1,100,000		\$ 1,100,000
Capital Renewal & Replacement	\$ 1,944,000		\$ 1,944,000
Subtotal Transfers	\$ 7,600,000	\$ 0	\$ 7,600,000
 Total General Fund	 \$ 400,587,000	 \$ 659,000	 \$ 401,246,000

Exhibit "A"

ENTERPRISE FUNDS	FY 2023 Amended Budget	7th Budget Amendment	FY 2023 Revised Budget
REVENUE/APPROPRIATIONS			
Building	\$ 18,090,000		\$ 18,090,000
Convention Center	\$ 29,607,000		\$ 29,607,000
Water	\$ 39,932,000		\$ 39,932,000
Sewer	\$ 59,180,000		\$ 59,180,000
Stormwater	\$ 36,030,000		\$ 36,030,000
Sanitation	\$ 24,821,000		\$ 24,821,000
Parking	\$ 47,458,000		\$ 47,458,000
Total Enterprise Funds	\$ 255,118,000	\$ 0	\$ 255,118,000

INTERNAL SERVICE FUNDS	FY 2023 Amended Budget	7th Budget Amendment	FY 2023 Revised Budget
REVENUE/APPROPRIATIONS			
Information Technology	\$ 20,694,000		\$ 20,694,000
Risk Management	\$ 24,862,000		\$ 24,862,000
Central Services	\$ 1,064,000		\$ 1,064,000
Office of Inspector General	\$ 2,180,000		\$ 2,180,000
Property Management	\$ 12,849,000		\$ 12,849,000
Fleet Management	\$ 24,928,000		\$ 24,928,000
Medical and Dental Insurance	\$ 46,159,000		\$ 46,159,000
Total Internal Service Funds	\$ 132,736,000	\$ 0	\$ 132,736,000

SPECIAL REVENUE FUNDS	FY 2023 Amended Budget	7th Budget Amendment	FY 2023 Revised Budget
REVENUE/APPROPRIATIONS			
Education Compact	\$ 155,000		\$ 155,000
IT Technology Fund	\$ 582,000		\$ 582,000
Residential Housing	\$ 1,129,000		\$ 1,129,000
Sustainability	\$ 1,082,000		\$ 1,082,000
Tree Preservation Fund	\$ 282,000		\$ 282,000
Commemorative Tree Trust Fund	\$ 4,000		\$ 4,000
Resort Tax	\$ 111,313,000		\$ 111,313,000
Tourism and Hospitality Scholarships	\$ 81,000		\$ 81,000
Cultural Arts Council	\$ 2,990,000		\$ 2,990,000
Waste Haulers	\$ 109,000		\$ 109,000
Normandy Shores	\$ 282,000		\$ 282,000
Biscayne Point Special Taxing District	\$ 230,000		\$ 230,000
Allison Island Special Taxing District	\$ 244,000		\$ 244,000
Biscayne Beach Special Taxing District	\$ 234,000		\$ 234,000
5th & Alton Garage	\$ 844,000		\$ 844,000
7th Street Garage	\$ 3,213,000		\$ 3,213,000
Transportation Fund	\$ 14,294,000		\$ 14,294,000
People's Transportation Plan	\$ 4,227,000		\$ 4,227,000
Police Confiscation Fund - Federal	\$ 90,000		\$ 90,000
Police Confiscation Fund - State	\$ 66,000		\$ 66,000
Police Unclaimed Property	\$ 15,000		\$ 15,000
Police Crash Report Sales	\$ 116,000		\$ 116,000
Police Training Fund	\$ 67,000		\$ 67,000
Red Light Camera Fund	\$ 1,216,000		\$ 1,216,000
E-911 Fund	\$ 767,000		\$ 767,000
Art in Public Places (AIPP)	\$ 202,000		\$ 202,000
Beachfront Concession Initiatives	\$ 116,000		\$ 116,000
Beach Renourishment	\$ 1,564,000		\$ 1,564,000
Resiliency Fund	\$ 1,974,000		\$ 1,974,000
Sustainability and Resiliency	\$ 194,000		\$ 194,000
Biscayne Bay Protection Trust Fund	\$ 6,000		\$ 6,000
Adopt-A-Bench Program	\$ 20,000		\$ 20,000
Miami City Ballet	\$ 0	234,000	\$ 234,000
Total Special Revenue Funds	\$ 147,708,000	\$ 234,000	\$ 147,942,000