

**RESOLUTION NO: 2022-32382**

**A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE FIRST 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**, at the September 30, 2022 Finance and Economic Resiliency Committee (FERC) meeting, several budgetary items that were presented at the September 14, 2022 and September 28, 2022 public hearings to adopt the City's FY 2023 budgets that were not included in the adopted FY 2023 budgets were discussed by the FERC; and

**WHEREAS**, based on the recommendations of the FERC on September 30, 2022 several projects and initiatives summarized below are being recommended for funding in FY 2023; and

**WHEREAS**, this proposed amendment appropriates \$1,000,000, as amended, in the FY 2023 General Fund budget from projected FY 2022 year-end General Fund surplus to provide the Homeless Trust with the initial recommended allocation from the FERC to be utilized by the Homeless Trust, in conjunction with funding received by the Homeless Trust from Miami-Dade County and other municipalities, to acquire and renovate no fewer than 4 properties to better support households sleeping on the streets or staying in temporary emergency shelters without viable permanent housing options; and

**WHEREAS**, this proposed amendment also appropriates \$275,000 in the FY 2023 General Fund budget from projected FY 2022 year-end General Fund surplus to provide additional funding for the STEAM program to be allocated as recommended by the Committee for Quality Education; and

**WHEREAS**, this proposed amendment appropriates \$125,000 in the FY 2023 Resort Tax Fund budget from projected FY 2022 year-end Resort Tax surplus to provide SOBWWFF with the financial support requested to offset the rapidly rising costs required to produce the event in 2023 while also maintaining needed safety and security measures and keeping ticket prices reasonably priced to attract visitors from around the globe; and

**WHEREAS**, this proposed amendment appropriates \$100,000 in the FY 2023 Transportation Special Revenue Fund budget from Transportation fund balance to allow the Transportation and Mobility Department to hire a contractor/consultant to focus on

bicycle-pedestrian connectivity and mobility projects instead of adding an additional full-time position.

**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 October 26, 2022, the Mayor and City Commission hereby adopt, as amended, the First Amendment to the FY 2023 General Fund, Enterprise Fund, Internal Service Fund, and Special Revenue Funds budgets as set forth in this Resolution and in the attached Exhibit "A."

**PASSED and ADOPTED** this 26 day of October, 2022

**ATTEST:**

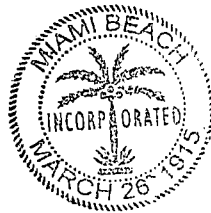


OCT 27 2022

\_\_\_\_\_  
Rafael E. Granado, City Clerk



\_\_\_\_\_  
Dan Gelber, Mayor



**APPROVED AS TO  
FORM & LANGUAGE  
& FOR EXECUTION**

  
\_\_\_\_\_  
City Attorney

10-27-22  
Date

## Exhibit "A"

GENERAL FUND	FY 2023 Adopted Budget	1st Budget Amendment	FY 2023 Amended Budget
<b>REVENUES</b>			
<b>Operating Revenues</b>			
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	\$ 25,010,000		\$ 25,010,000
Licenses and Permits	\$ 18,040,000		\$ 18,040,000
Intergovernmental	\$ 14,175,000		\$ 14,175,000
Charges for Services	\$ 14,489,000		\$ 14,489,000
Fines & Forfeits	\$ 1,264,000		\$ 1,264,000
Interest Earnings	\$ 5,577,000		\$ 5,577,000
Rents & Leases	\$ 6,967,000		\$ 6,967,000
Miscellaneous	\$ 15,566,000		\$ 15,566,000
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	\$ 1,593,000	1,275,000	\$ 2,868,000
<b>Total General Fund</b>	<b>\$ 382,618,000</b>	<b>\$ 1,275,000</b>	<b>\$ 383,893,000</b>

	FY 2023 Adopted Budget	1st Budget Amendment	FY 2023 Amended Budget
<b>APPROPRIATIONS</b>			
<b>Department</b>			
Mayor & Commission	\$ 2,809,000		\$ 2,809,000
City Manager	\$ 4,290,000		\$ 4,290,000
Marketing and Communications	\$ 2,913,000		\$ 2,913,000
Office of Management and Budget	\$ 1,678,000		\$ 1,678,000
Org. Dev Performance Initiatives	\$ 1,944,000	275,000	\$ 2,219,000
Finance	\$ 7,768,000		\$ 7,768,000
Procurement	\$ 3,015,000		\$ 3,015,000
Human Resources/Labor Relations	\$ 3,124,000		\$ 3,124,000
City Clerk	\$ 1,914,000		\$ 1,914,000
City Attorney	\$ 7,010,000		\$ 7,010,000
Housing & Community Services	\$ 4,291,000	1,000,000	\$ 5,291,000
Planning	\$ 5,790,000		\$ 5,790,000
Environment & Sustainability	\$ 2,139,000		\$ 2,139,000
Tourism and Culture	\$ 3,566,000		\$ 3,566,000
Economic Development	\$ 2,571,000		\$ 2,571,000
Code Compliance	\$ 6,872,000		\$ 6,872,000
Parks & Recreation (including Golf courses)	\$ 42,998,000		\$ 42,998,000
Property Management	\$ 3,698,000		\$ 3,698,000
Public Works	\$ 16,086,000		\$ 16,086,000
Capital Improvement Projects	\$ 5,838,000		\$ 5,838,000
Police	\$ 130,195,000		\$ 130,195,000
Fire	\$ 100,220,000		\$ 100,220,000
Citywide (Net of Individual Items Below)	\$ 15,389,000		\$ 15,389,000
<b>Subtotal General Fund</b>	<b>\$ 376,118,000</b>	<b>\$ 1,275,000</b>	<b>\$ 377,393,000</b>

<b>TRANSFERS</b>			
Normandy Shores	\$ 282,000		\$ 282,000
Pay-As-You-Go Capital	\$ 3,974,000		\$ 3,974,000
Info & Comm. Tech Fund	\$ 300,000		\$ 300,000
Capital Renewal and Replacement Fund	\$ 1,944,000		\$ 1,944,000
<b>Subtotal Transfers</b>	<b>\$ 6,500,000</b>	<b>\$ 0</b>	<b>\$ 6,500,000</b>

<b>Total General Fund</b>	<b>\$ 382,618,000</b>	<b>\$ 1,275,000</b>	<b>\$ 383,893,000</b>
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## Exhibit "A"

ENTERPRISE FUNDS	FY 2023 Adopted Budget	1st Budget Amendment	FY 2023 Amended Budget
<b>REVENUE/APPROPRIATIONS</b>			
Building	\$ 17,993,000		\$ 17,993,000
Convention Center	\$ 29,407,000		\$ 29,407,000
Water	\$ 36,577,000		\$ 36,577,000
Sewer	\$ 57,396,000		\$ 57,396,000
Stormwater	\$ 34,103,000		\$ 34,103,000
Sanitation	\$ 23,860,000		\$ 23,860,000
Parking	\$ 46,617,000		\$ 46,617,000
<b>Total Enterprise Funds</b>	<b>\$ 245,953,000</b>	<b>\$ 0</b>	<b>\$ 245,953,000</b>

INTERNAL SERVICE FUNDS	FY 2023 Adopted Budget	1st Budget Amendment	FY 2023 Amended Budget
<b>REVENUE/APPROPRIATIONS</b>			
Information Technology	\$ 19,821,000		\$ 19,821,000
Risk Management	\$ 23,846,000		\$ 23,846,000
Central Services	\$ 1,044,000		\$ 1,044,000
Office of Inspector General	\$ 1,726,000		\$ 1,726,000
Property Management	\$ 12,072,000		\$ 12,072,000
Fleet Management	\$ 17,761,000		\$ 17,761,000
Medical and Dental Insurance	\$ 46,159,000		\$ 46,159,000
<b>Total Internal Service Funds</b>	<b>\$ 122,429,000</b>	<b>\$ 0</b>	<b>\$ 122,429,000</b>

SPECIAL REVENUE FUNDS	FY 2023 Adopted Budget	1st Budget Amendment	FY 2023 Amended Budget
<b>REVENUE/APPROPRIATIONS</b>			
Education Compact	\$ 90,000		\$ 90,000
IT Technology Fund	\$ 300,000		\$ 300,000
Residential Housing	\$ 842,000		\$ 842,000
Sustainability	\$ 935,000		\$ 935,000
Tree Preservation Fund	\$ 250,000		\$ 250,000
Commemorative Tree Trust Fund	\$ 4,000		\$ 4,000
Resort Tax (2%+1%+1%)	\$ 110,449,000	125,000	\$ 110,574,000
Tourism & Hospitality Scholarships	\$ 81,000		\$ 81,000
Cultural Arts Council	\$ 1,750,000		\$ 1,750,000
Waste Haulers	\$ 109,000		\$ 109,000
Normandy Shores	\$ 282,000		\$ 282,000
Biscayne Point Special Taxing District	\$ 222,000		\$ 222,000
Allison Island Special Taxing District	\$ 236,000		\$ 236,000
Biscayne Beach Special Taxing District	\$ 234,000		\$ 234,000
5th & Alton Garage	\$ 844,000		\$ 844,000
7th Street Garage	\$ 3,210,000		\$ 3,210,000
Transportation Fund	\$ 11,098,000	100,000	\$ 11,198,000
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
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Police Crash Report Sales	\$ 116,000		\$ 116,000
Police Training Fund	\$ 67,000		\$ 67,000
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E-911 Fund	\$ 767,000		\$ 767,000
Art in Public Places (AIPP)	\$ 172,000		\$ 172,000
Beachfront Concession Initiatives	\$ 44,000		\$ 44,000
Beach Renourishment	\$ 1,500,000		\$ 1,500,000
Resiliency Fund	\$ 666,000		\$ 666,000
Sustainability and Resiliency	\$ 100,000		\$ 100,000
Biscayne Bay Protection Trust Fund	\$ 6,000		\$ 6,000
Adopt-A-Bench Program	\$ 20,000		\$ 20,000
<b>Total Special Revenue Funds</b>	<b>\$ 140,008,000</b>	<b>\$ 225,000</b>	<b>\$ 140,233,000</b>

# MIAMI BEACH

City of Miami Beach, 1700 Convention Center Drive, Miami Beach, Florida 33139, www.miamibeachfl.gov

## COMMISSION MEMORANDUM

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

FROM: Alina T. Hudak, City Manager 

DATE: October 26, 2022

SUBJECT: **A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE FIRST 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."**

### **ADMINISTRATION RECOMMENDATION**

Adopt the Resolution.

### **STRATEGIC PLAN SUPPORTED**

Organizational Innovation – Ensure strong fiscal stewardship

### **BACKGROUND**

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

### **HOMELESS TRUST CONTRIBUTION**

On September 21, 2022, the City received a request from the Miami-Dade County Homeless Trust to strategically partner with the Miami-Dade County Homeless Trust. A request for \$3 million was made to scale housing needed to further combat homelessness in the City and beyond. These funds requested by the Homeless Trust, in conjunction with funding received from Miami-Dade County and other municipalities, would be utilized by the Homeless Trust to acquire and renovate no fewer than 4 properties to better support households sleeping on the streets or staying in temporary emergency shelters without viable permanent housing options.

At the September 30, 2022 Finance and Economic Resiliency Committee (FERC) meeting, representatives from the Miami-Dade County Homeless Trust presented their request for funding. After extensive discussion, the FERC recommended that a \$1 million be allocated to the Homeless Trust, comprised of approximately \$277,000 in HOME Investment Partnerships American Rescue Plan Program (HOME-ARP) funding received by the City from the U.S. Department of Housing and Urban Development (HUD) that remains unallocated, subject to HUD approval, and approximately \$723,000 from projected FY 2022 year-end General Fund surplus.

This proposed amendment appropriates \$723,000 in the FY 2023 General Fund budget from projected FY 2022 year-end General Fund surplus to provide the Homeless Trust with the recommended allocation from the FERC. The additional \$277,000 from the unallocated HOME-ARP funding previously received by the City from HUD for other eligible projects will be appropriated in a companion item on today's agenda.

### **STEAM+ LAB**

At the September 14, 2022 City Commission meeting, a request totaling \$550,000 that was received by the City Commission from Miami-Dade County Public Schools (MDCPS) for one-time funding to establish 2 Steam+ Labs proposed to be located at Miami Beach Senior High School and Miami Beach Feinberg Fisher K-8 was presented for funding consideration as part of the FY 2023 budget.

At the September 28, 2022 City Commission meeting, Commissioner Fernandez submitted a memorandum requesting a discussion on additional items to be included for funding in the FY 2023 budget, including \$100,000 for the Nautilus Middle School STEAM Lab and music instruments requested by the Miami Beach Nautilus Middle School PTSA.

These items were discussed at the September 30, 2022 FERC meeting, and a recommendation was made to provide funding in the amount of \$275,000 to be later allocated as recommended by the Committee for Quality Education for the STEAM program.

This proposed amendment appropriates \$275,000 in the FY 2023 General Fund budget from projected FY 2022 year-end General Fund surplus to provide additional funding for the STEAM program to be allocated as recommended by the Committee for Quality Education per the direction of the FERC on September 30, 2022.

### **2023 SOUTH BEACH WINE AND FOOD FESTIVAL**

At the September 14, 2022 meeting, the City Commission approved a referral to discuss and take action on a request for financial support from the Food Network South Beach Wine and Food Festival (SOBEWFF) for the 22<sup>nd</sup> annual event that is scheduled to take place February 23-26, 2023.

At the September 30, 2022 FERC meeting, the event organizers requested that the City provide SOBEWFF with financial support in the amount of \$125,000 to cover the costs of select City services including Police, Fire, EMT, permits, meters, etc., as well as a rental waiver for the use of the Miami Beach Bandshell where the event organizer will be hosting a special event on Sunday, February 26, 2023. This request was recommended by the FERC for funding consideration.

This proposed amendment, therefore, appropriates \$125,000 in the FY 2023 Resort Tax Fund budget from projected FY 2022 year-end Resort Tax surplus to provide SOBEWFF with the financial support requested to offset the rapidly rising costs required to produce the event while also maintaining needed safety and security measures and keeping ticket prices reasonably priced to attract visitors from around the globe as recommended by the FERC on September 30, 2022.

### **BICYCLE PEDESTRIAN COORDINATOR**

At the September 14, 2022 meeting, a request from the Transportation and Mobility Department for a full-time Bicycle Pedestrian Coordinator position that was not recommended by the City Administration during the FY 2023 budget development process was presented for funding consideration in the FY 2023 budget based on a motion from the Transportation, Parking, and Bicycle-Pedestrian Facilities Committee distributed via a Letter to Commission (LTC# 377-2022) on September 13, 2022. This request was referred to the FERC for further discussion.

At the September 30, 2022 FERC meeting, this request was discussed extensively, and a recommendation was made by the FERC to provide funding in the amount of \$100,000 for the Transportation and Mobility Department to hire a contractor/consultant to focus on bicycle-pedestrian connectivity and mobility projects instead of adding an additional full-time position in the Transportation and Mobility Department.

This proposed amendment appropriates \$100,000 in the FY 2023 Transportation Special Revenue Fund budget from Transportation fund balance to allow the Transportation and Mobility Department to hire a contractor/consultant to focus on bicycle-pedestrian connectivity and mobility projects as recommended by the FERC on September 30, 2022.

### **CONCLUSION**

The Administration recommends that the Mayor and City Commission adopt the First Amendment to the General Fund, Enterprise Fund, Internal Service Fund, and Special Revenue Fund budgets for FY 2023 described herein and further detailed in the attached Exhibit "A."

ATH/JWTOS

**Exhibit "A"**

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<b>Operating Revenues</b>			
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<b>Total General Fund</b>	<b>\$ 382,618,000</b>	<b>\$ 998,000</b>	<b>\$ 383,616,000</b>
<b>APPROPRIATIONS</b>			
<b>Department</b>			
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<b>TRANSFERS</b>			
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Pay-As-You-Go Capital	\$ 3,974,000		\$ 3,974,000
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Capital Renewal and Replacement Fund	\$ 1,944,000		\$ 1,944,000
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<b>Total General Fund</b>	<b>\$ 382,618,000</b>	<b>\$ 998,000</b>	<b>\$ 383,616,000</b>



**Exhibit "A"**

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<b>Total Enterprise Funds</b>	<b>\$ 245,953,000</b>	<b>\$ 0</b>	<b>\$ 245,953,000</b>
<b>INTERNAL SERVICE FUNDS</b>			
INTERNAL SERVICE FUNDS	FY 2023 Adopted Budget	1st Budget Amendment	FY 2023 Amended Budget
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<b>SPECIAL REVENUE FUNDS</b>			
SPECIAL REVENUE FUNDS	FY 2023 Adopted Budget	1st Budget Amendment	FY 2023 Amended Budget
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Biscayne Bay Protection Trust Fund	\$ 6,000		\$ 6,000
Adopt-A-Bench Program	\$ 20,000		\$ 20,000
<b>Total Special Revenue Funds</b>	<b>\$ 140,008,000</b>	<b>\$ 225,000</b>	<b>\$ 140,233,000</b>