



FY 2024 Operating Budget

Miami Beach

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FY 2024 Overview



- ✓ Property Values Update
- ✓ Proposed Millage Rates
- ✓ Balancing the General Fund
- ✓ Balancing Resort Tax Fund
- ✓ Other Funds
- ✓ Next Steps

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Property Values Update



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FY 2024 Property Values

Preliminary Property Values as of June 1st



Miami Beach
10.4% increase

Normandy Shores	Miami-Dade County	Miami-Dade School Board
27.3% increase	12.3% increase	17.6% increase

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FY 2024 Property Values



Certified Property Values as of July 1st

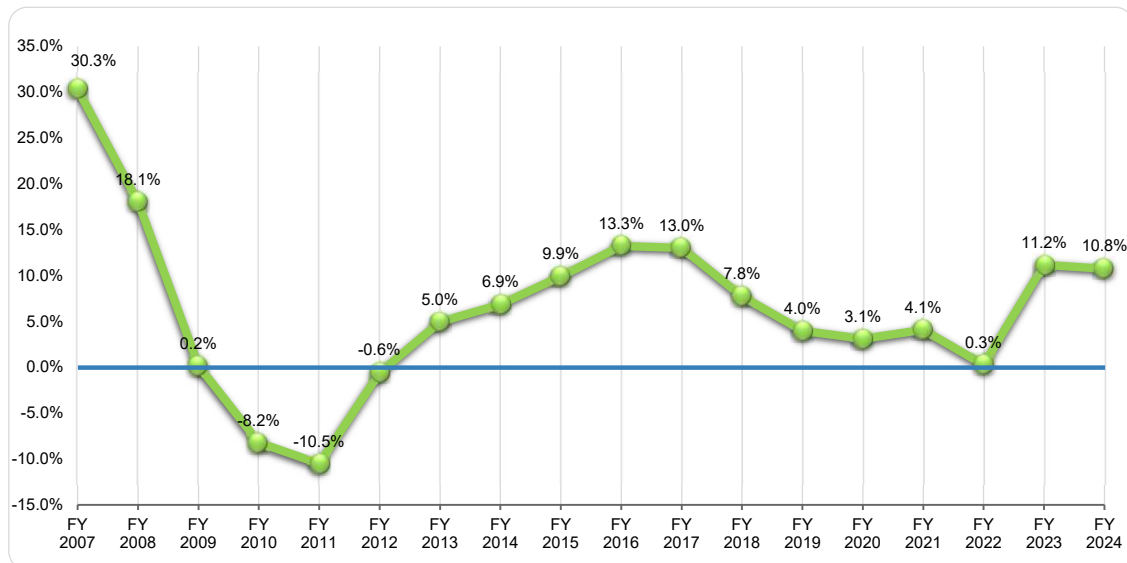
Miami Beach
10.8% increase

Normandy Shores	Miami-Dade County	Miami-Dade School Board
28.6% increase	12.7% increase	18.8% increase

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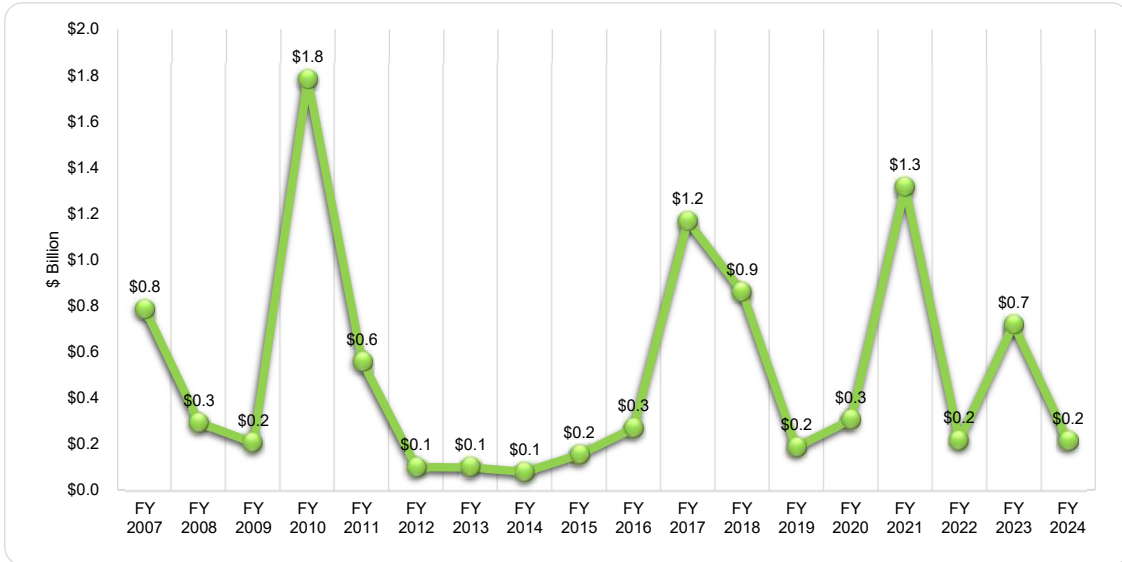
Overall Property Value Trend



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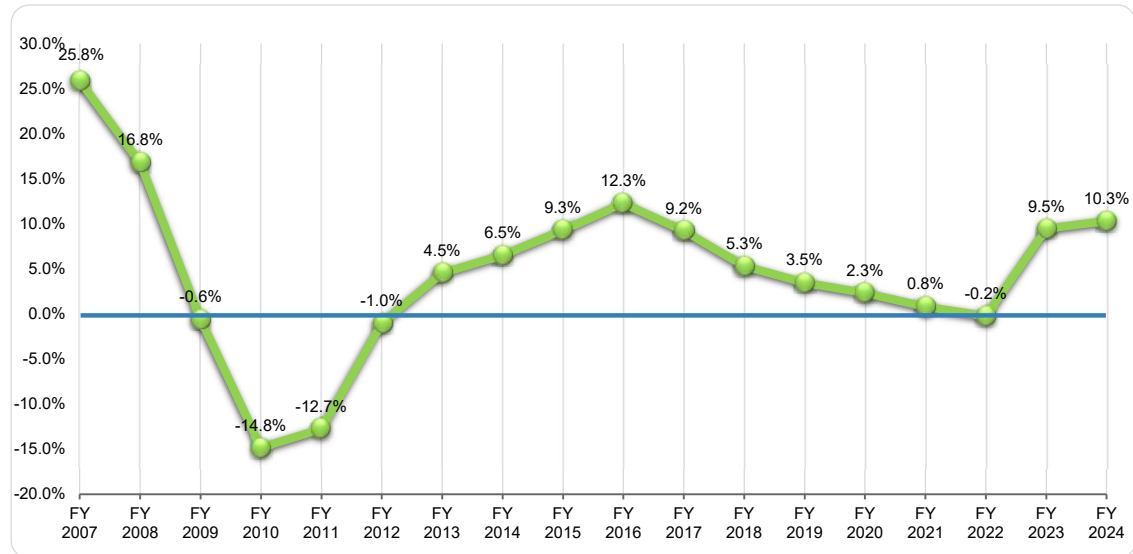
New Construction Trend



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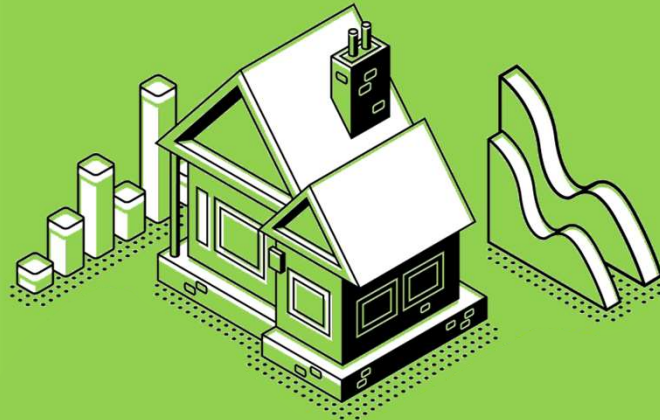
Existing Property Value Trend



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Proposed Millage Rate



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Proposed Millage Rate



	FY 2023	FY 2024	Inc/(Dec)
General	5.6636	5.6636	0.0000
CRR	0.0499	0.0499	0.0000
PAYGO	0.1020	0.1020	0.0000
Total Operating	5.8155	5.8155	0.0000
Debt Service	0.2360	0.3326	0.0966
Total Combined	6.0515	6.1481	0.0966

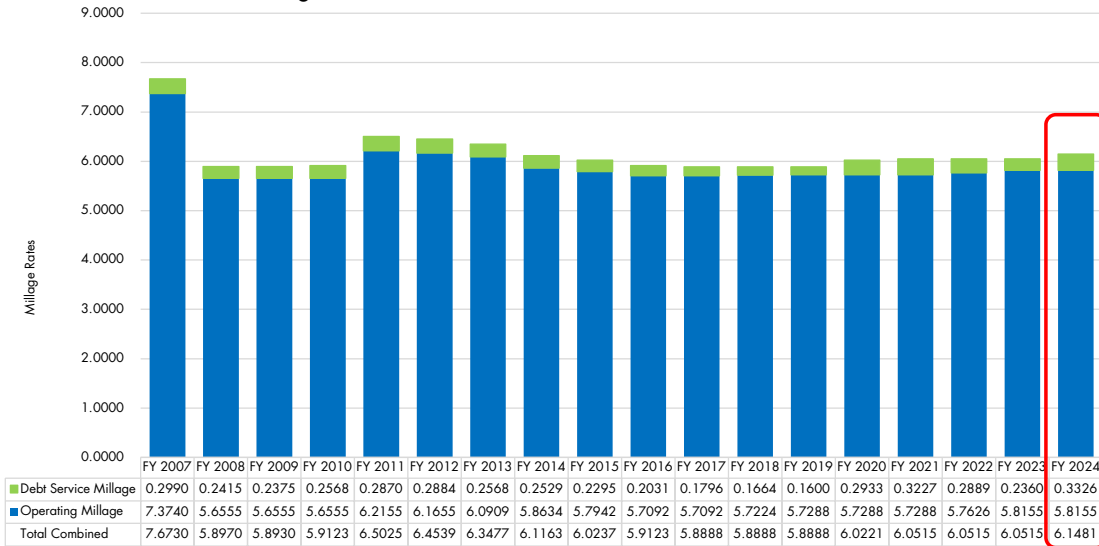
- FY 2024 budget assumes no change in the total operating millage rate of **5.8155 mills**
- Debt service portion of the millage rate to increase to **0.3326 mills** per debt service schedule for 1st tranche of 2019 G.O. Bond and 1st tranche of 2023 Arts and Culture Bond
- City Commission will adopt maximum millage rate on July 26th

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Combined Millage

The current combined millage rate is **32%** less than in FY 1999 and **20%** less than in FY 2007



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General Fund Balancing



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FY 2024 Preliminary General Fund Budget

Based on July 1st Property Values



Fiscal Year 2024	\$
Revenues	423.4M
Expenditures	410.1M
Surplus / (Gap)⁽¹⁾⁽²⁾	\$13.3M

Notes:

⁽¹⁾ Includes impact of items approved as part of operating budget amendment adopted by the City Commission on June 28, 2023

⁽²⁾ Does not take into account any enhancements to be considered for FY 2024

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FY 2024 Preliminary General Fund Budget



Fiscal Year 2024	\$
Preliminary Surplus / (Gap)	13.3M
Recommended Revenue Refinements	2.4M
Recommended One-Time Expenditure Enhancements*	(5.5M)
Recommended Recurring Expenditure Enhancements*	(10.2M)
Surplus / (Gap)	\$0.0M

*\$7.2 million in one-time General Fund enhancements requested, of which \$5.5 million recommended for FY 2024 and \$33.4 million in recurring enhancements requested, of which \$10.2 recommended for FY 2024.

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General Fund Enhancements



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Capital Funding Enhancements



One-Time	\$ FY 2024	\$ FY 2025
100 Lincoln Road Infrastructure, Pedestrian and Streetscape Improvements Project (additional \$1.0M to be funded from Utility Funds)	3,000,000	-
Monument Island Restoration Project	1,121,000	-
Capital PayGo Fund for Recommended FY 2024 Capital Projects	860,000	-
South Beach Quality of Life (QOL) for Recommended FY 2024 Capital Projects	36,000	-
Sub-Total	\$5,017,000	\$0

Recurring	\$ FY 2024	\$ FY 2025
Replacement of Gen Fund Vehicles Using Cash Instead of Debt Financing	4,345,000	4,345,000
Sub-Total	\$4,345,000	\$4,345,000

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Public Safety Enhancements



One-Time	\$ FY 2024	\$ FY 2025
Police Training Facility Trailer for K-9 Unit	115,000	-
Fire All-Terrain Rescue Transport Gator	82,000	-
Sub-Total	\$197,000	\$0

Recurring	\$ FY 2024	\$ FY 2025
Add'l Full-Time Park Ranger (5) Positions for Enhanced Coverage Citywide (including the Beachwalk)	413,000	452,000
Full-Time Fire Training Officer (1) and Special Events Coordinator (1) Positions	334,000	472,000
Full-Time Office Associate III (2) Positions for Police Data Collection/Reporting	123,000	152,000
Rapid DNA Testing Solution	92,000	145,000
FLIR Thermal Optics Solution	36,000	36,000
Sub-Total	\$998,000	\$1,257,000

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Economic Development Enhancements



Recurring	\$ FY 2024	\$ FY 2025
Targeted Economic Development Initiatives:		
Economic Development Promotions	235,000	235,000
Economic Development Marketing and Public Relations	100,000	100,000
Living Wage Increase for Contractors (General Fund)	107,000	107,000
Additional Funding for Real Estate Market and Feasibility Studies	40,000	40,000
Sub-Total	\$482,000	\$482,000

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Recreation Enhancements



Recurring	\$ FY 2024	\$ FY 2025
Additional Part-Time Inclusionary Aide (4) Positions	92,000	97,000
Full-Time Parks Special Events Coordinator (1) Position	82,000	104,000
Full-Time (1) and Part-Time (1) Athletic Field Specialist Positions	69,000	83,000
Sub-Total	\$243,000	\$284,000

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Other Enhancements/Reductions



One-Time	\$ FY 2024	\$ FY 2025
Monument Island Lighting Project	150,000	-
O Cinema Digital Cinema Package Equipment	75,000	-
Community Schoolyard at Biscayne Elementary	70,000	325,000
Arts and Culture G.O. Bond Documentary Production	25,000	25,000
Sub-Total	\$320,000	\$350,000

Recurring	\$ FY 2024	\$ FY 2025
General Fund Operating Reserve Requirement/Goal	2,000,000	2,000,000
PayGo/Capital Reserve Fund Contribution	978,000	978,000
Citywide Records Management Program (3 Full-Time Positions)	295,000	367,000
Contracted Emergency Landscaping Services	183,000	183,000

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Other Enhancements/Reductions



Recurring Cont'd	\$ FY 2024	\$ FY 2025
Full-Time Public/Private Partnership Program Director (1) Position	176,000	221,000
Full-Time Office Associate IV Position (1) in the City Attorney's Office	(64,000)	(80,000)
Enzo Gallo Mural Storage	60,000	62,000
Cat Program Supplies	41,000	41,000
GIS NearMap Aerial Imagery Services	16,000	16,000
<u>Estimated</u> Impact of Recommended Internal Service Fund Department Enhancements on Resort Tax Fund*	424,000	437,000
Sub-Total	\$4,109,000	\$4,225,000
Total General Fund Enhancements	\$15,711,000	\$10,943,000

*Impact of recommended Internal Service Fund Department enhancements will be finalized once FY 2024 operating budgets for Internal Service Fund Departments and allocations are finalized.

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FY 2024 Preliminary General Fund Budget



Fiscal Year 2024	\$
Preliminary Surplus / (Gap)	13.3M
Recommended Revenue Refinements	2.4M
Recommended One-Time Expenditure Enhancements*	(5.5M)
Recommended Recurring Expenditure Enhancements*	(10.2M)
Surplus / (Gap)	\$0.0M

*\$7.2 million in one-time General Fund enhancements requested, of which \$5.5 million recommended for FY 2024 and \$33.4 million in recurring enhancements requested, of which \$10.2 recommended for FY 2024.

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Resort Tax Fund Balancing



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FY 2024 Preliminary 2% Resort Tax Fund Budget



Fiscal Year 2024	\$
Revenues	79.7M
Expenditures	75.4M
Surplus / (Gap)*	\$4.3M

Note:

*Does not take into account enhancements to be considered for FY 2024.

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FY 2024 Preliminary 2% Resort Tax Fund Budget



Fiscal Year 2024	\$
Preliminary Surplus / (Gap)	4.3M
Recommended Expenditure Refinements	(2.4M)
Recommended Recurring Expenditure Enhancements	(1.9M)
Surplus / (Gap)	\$0.0M

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Resort Tax Enhancements



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March 2024 Enhancements



Recurring	\$ FY 2024	\$ FY 2025
Large Scale Community Events	1,300,000	1,300,000
Additional Enhanced Police Public Safety Staffing (2 weeks of Alpha/Bravo)	600,000	600,000
Sub-Total	\$1,900,000	\$1,900,000

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Other Enhancements



Recurring	\$ FY 2024	\$ FY 2025
Existing Secret Shopper Program Enhancements	8,000	8,000
<u>Estimated</u> Impact of Recommended Internal Service Fund Department Enhancements on Resort Tax Fund*	10,000	11,000
Sub-Total	\$18,000	\$19,000
Total Resort Tax Fund Enhancements	\$1,918,000	\$1,919,000

**Impact of recommended Internal Service Fund Department enhancements will be finalized once FY 2024 operating budgets for Internal Service Fund Departments and allocations are finalized.*

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Other Fund Enhancements



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Utilities Enhancements



One-Time	Fund	\$ FY 2024	\$ FY 2025
Storm Water Emergency Portable Backup Generators	Storm Water	500,000	-
Sanitary Sewer Emergency Portable 240 KW Backup Generators	Sewer	300,000	-
Sanitary Sewer 10-Inch and 6-Inch Sewer Bypass Pumps	Sewer	300,000	-
Storm Water Variable Frequency Drive Replacements	Storm Water	300,000	-
Sanitation Multi-Hog Sweeper/Cleaner Equipment for Parking Surface Lots	Sanitation	161,000	-
Sanitary Sewer Ford F-550 Truck Utility Bed with Crane	Sewer	125,000	-
Sub-Total		\$1,686,000	\$0

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Utilities Enhancements



Recurring	Fund	\$ FY 2024	\$ FY 2025
Sanitary Sewer Vacuum Trucks (2)	Sewer	1,168,000	24,000
Replacement of Storm Water Submersible Pumps	Storm Water	450,000	450,000
Engineering Consulting Services for Water and Sewer Projects	Water/Sewer	200,000	200,000
Full-Time Control Room Operator Positions (3) for Public Works Control Room	Water/Sewer/ Storm Water	171,000	213,000
Full-Time Sanitation Operations Supervisor Position (1)	Sanitation	106,000	96,000
Transition of Gas Leaf Blowers to Non-Gas-Powered Blowers	Sanitation	75,000	38,000
Full-Time Customer Service Representative (2) Positions for Solid Waste Services	Sanitation	73,000	170,000
Full-Time Solid Waste Contract Compliance Admin Position (1)	Sanitation	49,000	116,000
Sub-Total		\$2,292,000	\$1,307,000
Total Utilities Enhancements		\$3,978,000	\$1,307,000

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Mobility Enhancements



One-Time	Fund	\$ FY 2024	\$ FY 2025
Water Taxi Subsidy Pilot Program	Transportation	600,000	-
Traffic Signal Optimization Pilot Project	Transportation	300,000	-
Beachwalk Safety Enhancements	Transportation	200,000	-
Sub-Total		\$1,100,000	\$0
Recurring	Fund	\$ FY 2024	\$ FY 2025
Conversion of Part-Time Parking Enforcement Positions (5) to Full-Time Parking Enforcement Positions (5)	Parking	163,000	236,000
Sub-Total		\$163,000	\$236,000
Total Mobility Enhancements		\$1,263,000	\$236,000

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Other Enhancements



Recurring	Fund	\$ FY 2024	\$ FY 2025
Customer Relationship Management (CRM) Application System to Improve Call Center Operations and Consolidate Contacts across Technologies	Info Tech	500,000	500,000
Living Wage Increase for Contractors (All Other Funds)	Various	407,000	407,000
Additional Funding for Cultural Arts Council Grants (\$850K currently budgeted)	CAC	250,000	250,000
Establishment of a Compost Hub in Mid-Beach	Sustainability	125,000	50,000
Service and Maintain Existing Holiday Lighting Displays	Facilities	65,000	70,000
Full-Time Arts and Culture Bond Office Associate IV Position (1)	Facilities	63,000	78,000
Legacy Purchase Program to Enhance and Expand City's AiPP Collection	CAC	50,000	50,000
Total Other Enhancements		\$1,460,000	\$1,405,000

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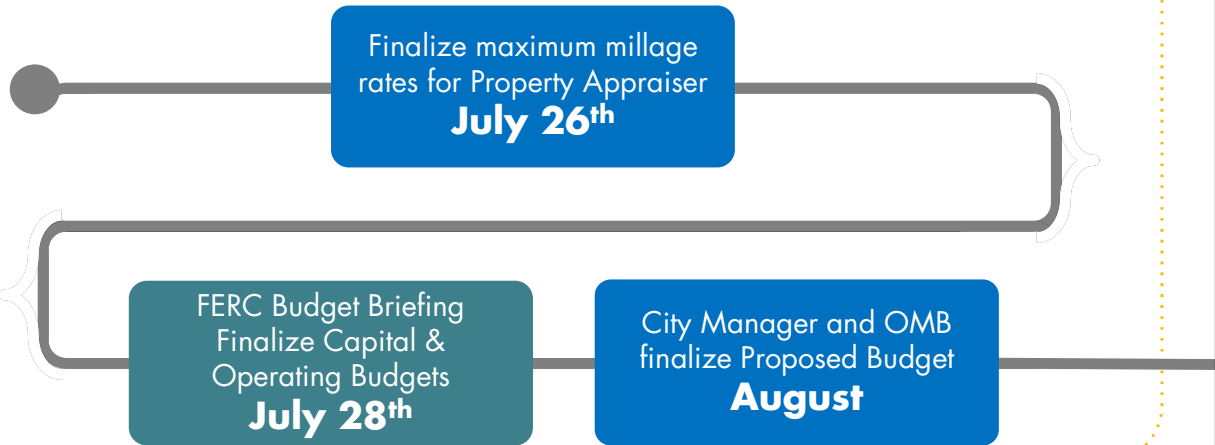
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Next Steps



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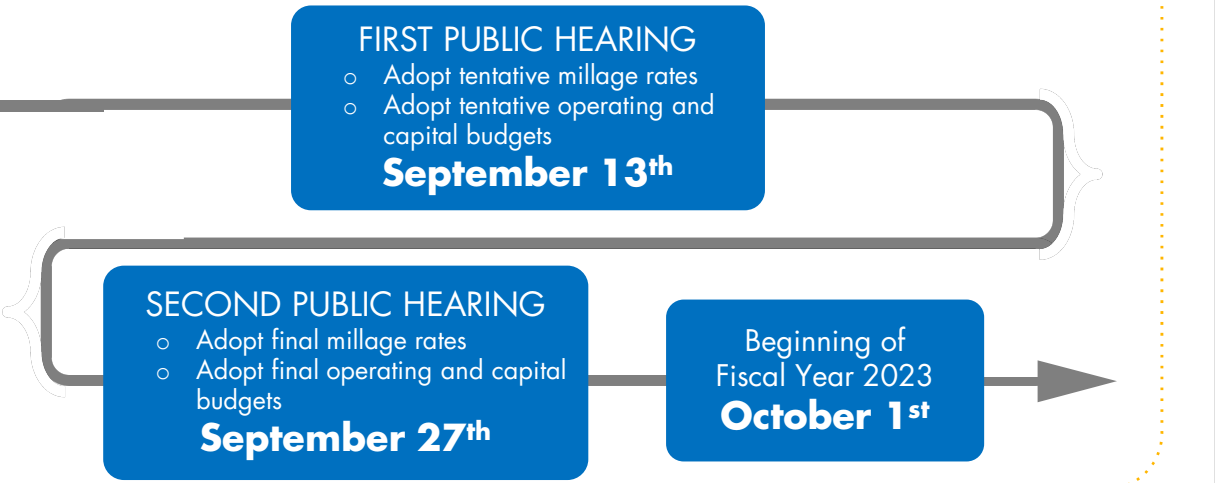
Next Steps



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Next Steps



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Thanks!

MIAMIBEACH

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

COMMITTEE MEMORANDUM

TO: Members of the Finance & Economic Resiliency Committee

FROM: Alina T. Hudak, City Manager

DATE: July 21, 2023

SUBJECT: Fiscal Year 2024 Preliminary Operating Budget and Millage Rate

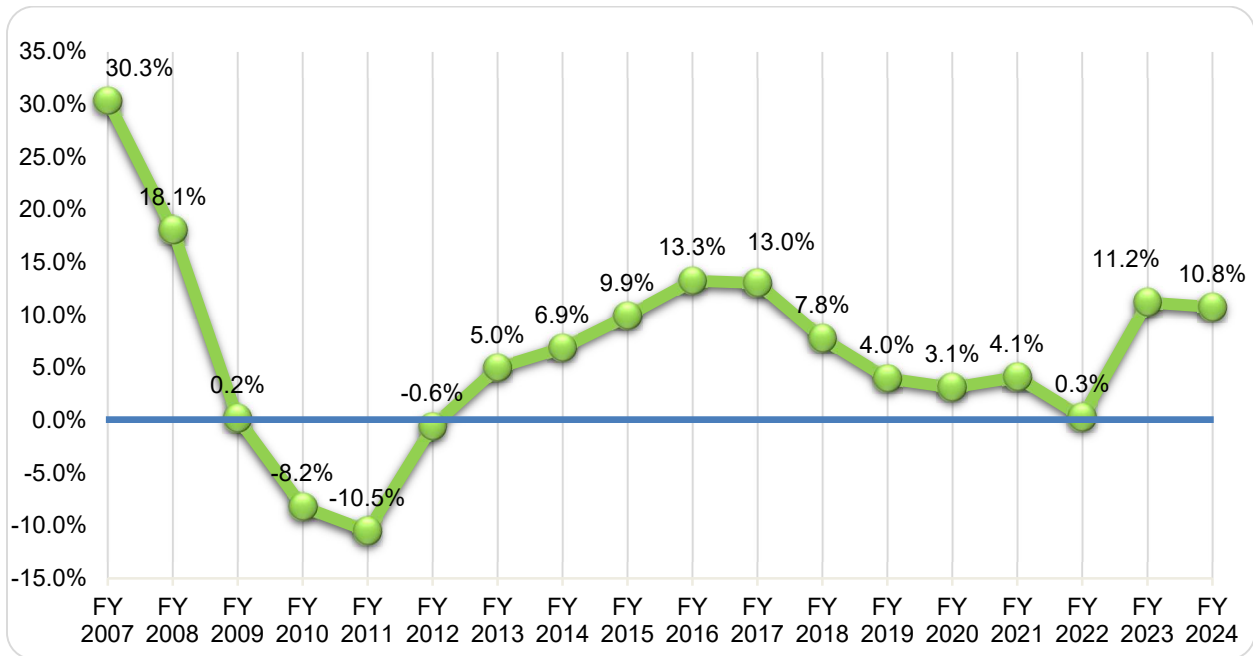
The preliminary budget represents the cost of providing the same level of services as in the prior year and serves as the baseline of funding for the budget development process. The General Fund is the primary source of funding for many City services provided such as Police and Fire, as well as Parks and Recreation, Code Compliance, 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.

PROPERTY VALUES

As summarized in the table below and further detailed in the Letter to Commission (LTC #303-2023) dated July 1, 2023, the City's overall property values based on the 2023 Certified Taxable Values provided by the Miami-Dade County Property Appraiser on July 1, 2023 increased by approximately \$5.0 billion, or 10.8%, from the 2022 Certified Taxable Values of \$46.5 billion to the 2023 Certified Taxable Values of \$51.5 billion. Within the overall increase, however, property values in the City Center Redevelopment Area (City Center RDA) and the North Beach Community Redevelopment Agency (North Beach CRA) area increased by 2.7% and 9.1%, respectively, compared to the previous year.

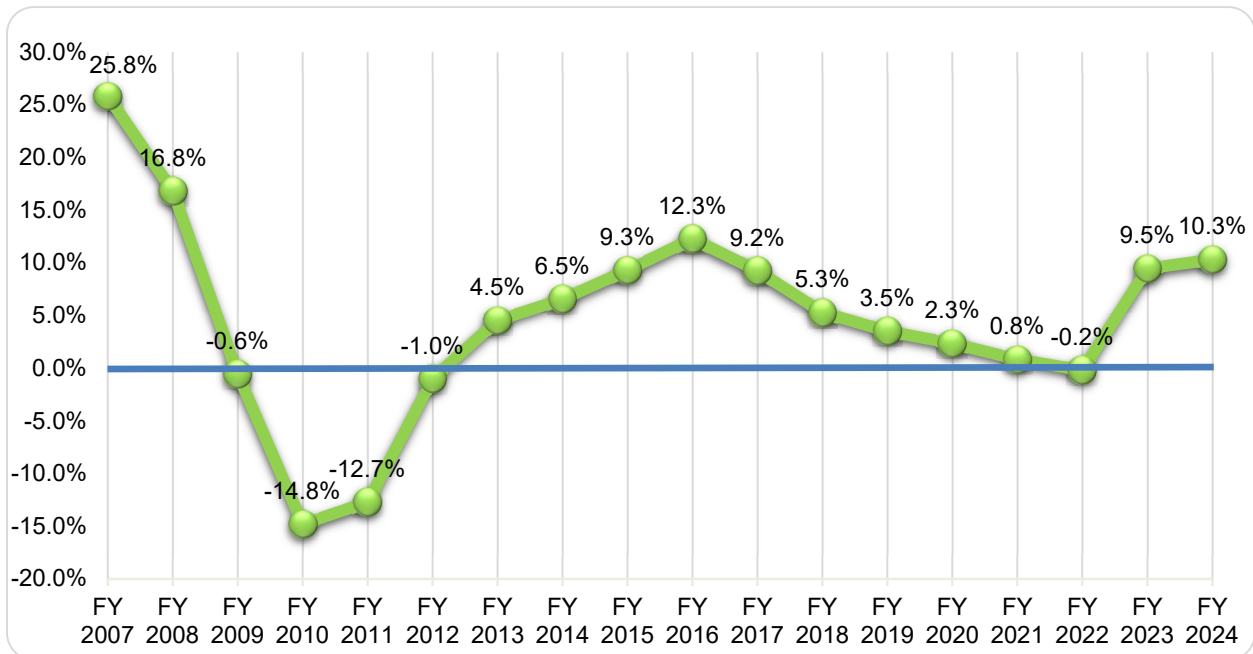
	July 2022 Certified	July 2023 Certified	\$ Change	% Change
Property Assessment				
Existing Values	\$46,544,694,070	\$51,346,874,323	\$4,802,180,253	10.3%
New Construction	0	213,897,907	213,897,907	100.0%
Total Citywide	\$46,544,694,070	\$51,560,772,230	\$5,016,078,160	10.8%
City Center RDA	\$6,023,225,280	\$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%
Total Citywide – Net of RDA & CRA	\$38,935,957,347	\$43,642,187,192	\$4,706,229,845	12.1%

Overall Property Value Trend

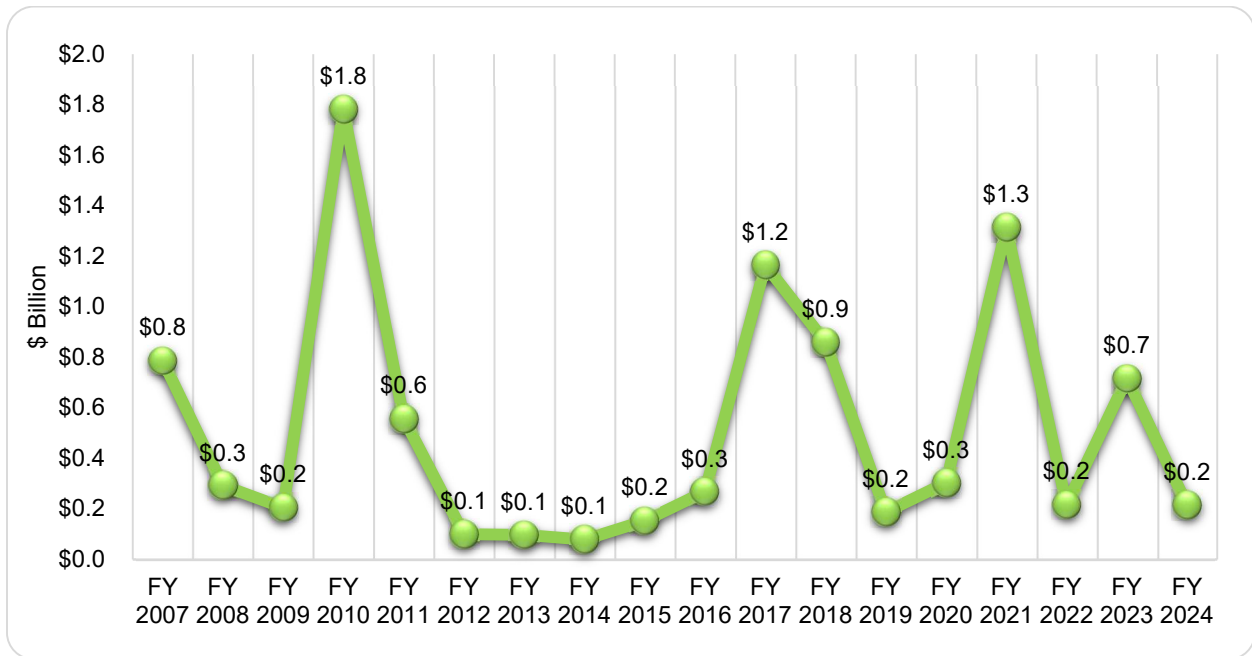


More specifically, the overall increase in property values is comprised of a \$4.8 billion, or 10.3%, increase in existing property values and a \$0.2 billion increase in new construction values.

Existing Property Value Trend



New Construction Trend



PROPOSED MILLAGE RATE

There are two main components to the City's Total Combined millage rate, which are the Total General Operating millage rate and the Voted Debt Service millage rate. The Total General Operating millage rate, which is comprised of a General, a Capital Renewal and Replacement (CRR), and a Pay-As-You-Go (PayGo) millage, funds General Fund operating and capital expenditures, while the Voted Debt Service millage rate funds the annual required debt service for the City's outstanding General Obligation (G.O.) bonds.

The proposed Total General Operating millage rate for FY 2024 of 5.8155 mills provides funding to offset increases for personnel costs, such as the annual required pension contributions, a 5 percent (%) Step increase for all Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) positions, a 0-3% performance-based merit increase for all non-FOP and IAFF personnel, an increase in the City's health insurance premiums for active employees and retirees, and increases in other applicable General Fund operating expenditures.

GENERAL FUND BUDGET UPDATE

At the FY 2024 Commission Budget Workshop on May 11, 2023 and 1st Finance and Economic Resiliency Committee (FERC) Budget Briefing on June 29, 2023, the Mayor and City Commission were briefed regarding the Preliminary FY 2024 General Fund budget.

General Fund	FY 2024 May 11 th Workshop	FY 2024 June 29 th FERC
Revenues	\$396,102,000	\$419,103,000
Expenditures	406,761,000	407,374,000
Surplus/(Gap)	(\$10,659,000)	\$11,729,000

Based on the 2023 Certified Taxable Property Values provided by the Miami-Dade County Property Appraiser as of July 1, 2023, the overall increase in values of 10.8% reflects an increase of approximately \$26.4 million in General Fund property tax revenues, which is comprised of \$25.7 million for operating purposes, \$0.5 million for Pay-As-You-Go (PayGo) capital funding, and \$0.2 million for CRR funding.

This combined with the additional budgetary items that were approved by the City Commission on June 28, 2023 for traffic management, additional Park Rangers, and two grants, as well as other additional revenue and expenditure refinements would result in a Preliminary General Fund surplus of approximately \$13.3 million for FY 2024.

The Preliminary FY 2024 General Fund budget currently assumes the following:

1. No change in the Total General Operating millage (excludes Voted Debt Service millage)
2. Does not include any enhancements or reductions unless approved during FY 2023 as a recurring expenditure
3. Assumes 10% increase for health and life insurance (Actives and Retirees)
4. Includes average 0-3% Merit for Non-Police and Fire and 5% Step for Police and Fire
5. Includes year 3 impacts of Collective Bargaining Agreements

General Fund	FY 2024 Based on July 1 st Values
Revenues	\$423,439,000
Expenditures	410,080,000
Surplus/(Gap)	\$13,359,000

Approach to Balance

To balance the Preliminary FY 2024 General Fund budget, the Administration is recommending a combination of revenue refinements, as well as expenditure enhancements and reductions/efficiencies, which if approved by the FERC, would result in a balanced General Fund budget for FY 2024.

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

Recommended Revenue Refinements – \$2,352,000

During FY 2023, a cost allocation plan was completed by a third-party consultant using actual expenses for FY 2022, which estimated that there are approximately \$172.3 million in Resort Tax eligible expenditures in the General Fund. This includes 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, and operations of the Tourism and Culture Department and the Cultural Arts Council, among other expenditures.

Based on the FY 2024 2% Resort Tax Fund budget, which is explained further in detail in the Resort Tax section below, it is recommended that an additional \$2.4 million be transferred from the 2% Resort Tax Fund to the General Fund in FY 2024 to fund additional Resort Tax eligible expenditures that are budgeted in the General Fund.

Recommended “One-Time” Expenditure Enhancements/Reductions – Attachment A – (\$5,534,000)

After an extensive review of the enhancements requested by departments, requests originating from the City’s various Commission Committees, and direction provided by the City Commission, Attachment A reflects a listing of all FY 2024 expenditure enhancements/reductions 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 June 29, 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 June 29, 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 June 29, 2023 FERC meeting.

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

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 FERC Committee at its June 29, 2023 meeting.

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

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

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 June 29, 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 – (\$10,177,000)

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

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. This is based on the recommendation of the FERC at its June 29, 2023 meeting.

General Fund Operating Reserve Requirement/Goal: (\$2,000,000)

Partial set aside for addition to reserve based on increase in FY 2024 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 city-wide including but limited to along 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 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 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.

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 for the remainder of the fiscal year.

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

Eliminate one (1) full time Office Associate IV 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.

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.

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.

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. This figure will be further refined once the FY 2024 operating budgets are finalized, and Internal Service Department allocations are completed.

The above-mentioned recommendations, if approved by the FERC, would result in a balanced General Fund budget.

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

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.

Currently, the City Administration is recommending partially funding this reserve requirement/goal with \$2.0 million with additional funding requirements for the City’s General Fund reserves based on the FY 2024 budget to 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.

At the FY 2024 Commission Budget Workshop on May 11, 2023 and June 29, 2023 FERC Budget Briefing, the Mayor and City Commission were also briefed regarding the FY 2024 2% Resort Tax budget, which was based on actual 2% Resort Tax collections as of March 2023.

	FY 2024 2% Resort Tax
2% Revenues	\$79,462,000
2% Expenditures	\$74,561,000
Surplus/(Gap)	\$4,901,000

Based on actual 2% Resort Tax collections updated as of June 2023 and other revenue and expenditure refinements incorporated for FY 2024, the projected 2% Resort Tax surplus for FY 2024 is approximately \$4.3 million, which assumes that FY 2024 2% Resort Tax Fund collections will remain flat over FY 2023 projections based on current year-to-date trends.

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

Approach to Balance

The FY 2024 2% Resort Tax Fund budget currently reflects a surplus of approximately \$4.3 million for which the Administration is recommending a combination of expenditure refinements, as well as expenditure enhancements, which if approved by the FERC, would result in a balanced 2% Resort Tax Fund budget.

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

Recommended Expenditure Refinements – (\$2,352,000)

During FY 2023, a cost allocation plan was completed by a third-party consultant using actual expenses for FY 2022, which estimated that there are approximately \$172.3 million in Resort Tax eligible expenditures in the General Fund. This includes 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, and operations of the Tourism and Culture Department and the Cultural Arts Council, among other expenditures.

Based on the FY 2024 2% Resort Tax Fund budget, it is recommended that an additional \$2.4 million be transferred from the 2% Resort Tax Fund to the General Fund in FY 2024 to fund additional Resort Tax eligible expenditures that are budgeted in the General Fund.

Recommended Recurring Resort Tax Enhancements/Reductions – Attachment A – (\$1,918,000)

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

Large Scale Community Events: (\$1,300,000)

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.

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 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. This figure will be further refined once the FY 2024 operating budgets are finalized, and Internal Service Department allocations are completed.

The above-mentioned recommendations, if approved by the FERC, would result in a balanced 2% Resort Tax budget for FY 2024.

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

RESORT TAX RESERVES

The Resort Tax reserve as of September 30, 2022 is \$37.8 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.

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

CONCLUSION

On July 26, 2023, the Mayor and City Commission will set the proposed millage rate for the FY 2024 budget in accordance with the State of Florida's Truth-in-Millage (TRIM) requirements.

On July 28, 2023, a 3rd FERC Budget Briefing will be held to finalize the FY 2024 budgets before the Mayor and City Commission recess in August.

In September, two public hearings will be held per the State of Florida's TRIM requirements. The first public hearing currently scheduled on September 13, 2023 will be to adopt the tentative millage rates and budgets for FY 2024. The second public hearing currently scheduled on September 27, 2023 will be to adopt the final millage rates and budgets for FY 2024. Both public hearings, which will begin at 5:01 p.m., will be held in the City's Commission Chambers at 1700 Convention Drive, 3rd Floor, Miami Beach, Florida 33139.

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

Attachment A – FY 2024 Recurring Expenditure Enhancements and Reductions

ATH/JG/TOS

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

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	\$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	\$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.

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

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 & 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>
Miami Beach Police Athletic League Counselor in Training Summer Work Program (One-Time)	\$51,000		\$0			Grants & Contributions	<p>Grant 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 as discussed at the February 22, 2023 City Commission meeting and Finance and Economic Resiliency Committee meeting on April 21, 2023.</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 REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
Normandy Fountain Business Association Grant Contribution (One-Time)	\$25,000		\$0			Grants & Contributions	<p>Grant in the amount of \$25,000 to the Normandy Fountain Business Association, Inc. to be used for Normandy Fountain Programming.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget as discussed at the February 22, 2023 City Commission meeting, and approved for funding in FY 2023 through Resolution No. 2023-32499.</p> <p><u>It is important to note that this would be in addition to the \$35,000 already included in the preliminary FY 2024 budget</u></p>
Miami Beach Life-Safety Institute of Fire and EMS ("MB LIFE") Grant Contribution (One-Time)	\$10,000		\$0			Grants & Contributions	<p>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.</p> <p>This enhancement request is being submitted for consideration in the FY 2024 budget as discussed at the February 22, 2023 City Commission meeting, and approved for funding in FY 2023 through Resolution No. 2023-32503.</p>
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>

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

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
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>
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>

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

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
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>
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>
South Pointe Elementary Soccer Field (One-Time)	\$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.</p> <p>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. This request is being submitted for consideration in the FY 2024 budget based on discussion at the June 29, 2023 Finance and Economic Resiliency Committee meeting.</p>

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

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
Miami Beach Police Athletic League Junior Scientist STEAM Program (One-Time)	\$10,000		\$0			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 as discussed at the June 23, 2023 Finance and Economic Resiliency Committee meeting.</p>
Monument Island Lighting Project (One-Time)	\$150,000	\$150,000	\$0			Grants & Contributions	<p>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.</p>
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>

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

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
FIRE							
Fire Rescue Transport Gator (One-Time)	\$82,000	\$82,000	\$0			Public Safety	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.
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 REDUCTIONS/EFFICIENCIES

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	<p>Now that the K-9 unit has a designated site for training, an integral item missing is a secure building to:</p> <ol style="list-style-type: none"> 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 and the K-9 Knights. <p>*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.*</p>

Estimated Internal Services Impact \$0 \$0 \$0

TOTAL GENERAL FUND	\$7,199,000	\$5,534,000	\$350,000	0	0
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RESORT TAX FUND							
CITYWIDE							
South Beach Jazz Festival (One-Time)	\$50,000		\$0			Special Events	City Sponsorship in the amount of \$50,000 for the 8th annual South Beach Jazz Festival as discussed by the Finance and Economic Resiliency Committee (FERC) at its April 21, 2023 meeting.
TOURISM & CULTURE							
Ocean Drive Promenade Programming (One-Time)	\$101,000		\$0			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, slate 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 discussion at the January 27, 2023 Finance and Economic Resiliency Committee meeting.</p>

Estimated Internal Services Impact \$0 \$0 \$0

TOTAL RESORT TAX FUND	\$151,000	\$0	\$0	0	0
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ATTACHMENT A
FY 2024 ONE-TIME EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

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 REDUCTIONS/EFFICIENCIES

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 REDUCTIONS/EFFICIENCIES

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 REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Description
				FT	PT		
Water Taxi Subsidy Pilot Program	\$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>
TOTAL SPECIAL REVENUE FUNDS	\$1,200,000	\$1,100,000	\$0	0	0		
TOTAL ALL FUNDS	\$10,836,000	\$8,320,000	\$350,000	0	0		

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
GENERAL FUND								
CITY ATTORNEY								
Full-Time Office Associate IV Position	-\$64,000	-\$64,000	-\$80,000	-1		Administration	Presented by the 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	\$295,000	\$295,000	\$367,000	3		Multiple Programs	Presented by the Administration	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								
Full-Time Ombudsman Position for Neighborhood Affairs Division	\$82,000		\$0	1		Neighborhood Affairs	Commissioners Richardson and Meiner	<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 each of the permitting departments (i.e. Building, Planning, Fire, etc.) 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 discussion at the February 17, 2023 Finance and Economic Resiliency Committee meeting.</p>
Miami-Dade County Legislative Consulting Services	\$84,000		\$0			Multiple Programs	Commissioner Rosen Gonzalez	<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>

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
CITYWIDE								
Transfer to General Fund Operating Reserve	\$6,865,000	\$2,000,000	\$2,000,000			Multiple Programs	Comply with City's Financial Policies	<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 contingencies 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 - \$6.9 million</p> <p>Based on projected funding available for FY 2024, it is recommended that \$2.0 million be allocated as a budget stabilization reserve.</p>
Transfer to PAYGO / Capital Reserve	\$12,728,000	\$978,000	\$978,000			Multiple Programs	Comply with City's Financial Policies	<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	\$107,000	\$107,000	\$107,000			Multiple Programs	Presented by the Administration	<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	\$4,345,000	\$4,345,000	\$4,345,000			Multiple Programs	Presented by the Administration	<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	\$50,000		\$0			Grants & Contributions	Commissioner Fernandez	<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 REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
ECONOMIC DEVELOPMENT								
Economic Development Marketing and Public Relations	\$150,000	\$100,000	\$100,000			Economic Development	Presented by the Administration	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	\$235,000	\$235,000	\$235,000			Economic Development	Presented by the Administration	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. <ul style="list-style-type: none"> •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
FACILITIES AND FLEET MANAGEMENT								
Additional Market Studies	\$75,000	\$40,000	\$40,000			Management of City Real Estate Assets	Presented by the Administration	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	\$60,000	\$60,000	\$62,000			Management of City Real Estate Assets	Commissioners Fernandez and Rosen Gonzalez	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.

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
Full-Time Public/Private Partnership Program Director Position	\$176,000	\$176,000	\$221,000	1		Administration	Presented by the 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.
FIRE								
Full-Time Fire Training Officer (Fire Lieutenant) Position	\$182,000	\$182,000	\$236,000	1		Multiple Programs	Presented by the Administration	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	\$152,000	\$152,000	\$236,000	1		Fire Prevention	Presented by the Administration	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	\$73,000		\$0	1		Fire Administration & Emergency Management	Presented by the Administration	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.
Full-Time Fire Protection Analyst Position	\$81,000		\$0	1		Fire Prevention	Presented by the Administration	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.

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
HOUSING & COMMUNITY SERVICES								
Universal Rental Application Fee Reimbursement Grant Pilot Program	\$25,000		\$0			Universal Rental Application Fee Reimbursement Grant Pilot Program	Commissioner Fernandez	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.
MARKETING & COMMUNICATIONS								
Full-Time Social Media Specialist Position	\$81,000		\$0	1		Public information/media relations	Presented by the Administration	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.
PARKS & RECREATION								
Additional Full-Time Park Ranger Positions	\$831,000	\$413,000	\$452,000	5		Park Ranger Program	Per Dept., No Sponsor	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. This enhancement request is being submitted for consideration in the FY 2024 budget as discussed at the April 28, 2023 City Commission meeting. <u>The recommended funding amount reflects the addition of 5 full-time positions recommended for FY 2024 to provide additional coverage citywide, including the beachwalk.</u>

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
Full-Time Special Events Coordinator Position	\$82,000	\$82,000	\$104,000	1		Special Events	Presented by the Administration	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.
Additional Year-Round Part-Time Inclusionary Aide Positions (4)	\$92,000	\$92,000	\$97,000		4	Special Population Programs	Presented by the Administration	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.
Full-time MSW I (Athletic Field Specialist) Position	\$49,000	\$49,000	\$62,000	1		Athletics	Presented by the Administration	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	\$20,000	\$20,000	\$21,000		1	Athletics	Presented by the Administration	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.

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
Travel Soccer Program	\$410,000		\$0	1	1	Athletics	Commissioners Dominguez and Meiner	<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. Currently, the City's FY 2024 budget includes approximately \$81,000 for this program, which is partially offset by approximately \$65,000 in revenues projected to be collected. The City has received many requests from the community to increase its financial support and funding for capital and operating expenditures to elevate and enhance this existing program.</p> <p>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>
Gym Kidz, Inc. Gymnastic Instructional Services	\$75,000		\$0			Athletics	Commissioner Rosen Gonzalez	<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>
POLICE								
FLIR Thermal Optics Solution	\$36,000	\$36,000	\$36,000			Multiple Programs	Presented by the Administration	<p>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.</p>
Rapid DNA Testing Solution	\$92,000	\$92,000	\$145,000			Multiple Programs	Presented by the Administration	<p>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 for the remainder of the fiscal year.</p>

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
Full-Time Office Associate III (2) Positions for Data Collection and Reporting	\$123,000	\$123,000	\$152,000	2		Multiple Programs	Commissioner Meiner	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.
Police Mounted Patrol Unit	\$1,327,000		\$0	5		Multiple Programs	Commissioner Fernandez	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. 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.
PUBLIC WORKS - GENERAL FUND								
Contracted Emergency Landscaping Services	\$183,000	\$183,000	\$183,000			Tree Maintenance	Presented by the Administration	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.

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
Palm Banding Services	\$105,000		\$0			Tree Maintenance	Per Dept., No Sponsor	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	\$1,828,000		\$0			Multiple Programs	Commissioner Meiner	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	\$428,000		\$0			Multiple Programs	Commissioners Fernandez and Meiner	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.
Washington Tree Wrapping Replacement (Option 1)	\$218,000		\$0			Multiple Programs	Commissioner Meiner	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.

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
Washington Tree Wrapping Replacement (Option 2)	\$1,093,000		\$0			Multiple Programs	Commissioner Meiner	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	\$16,000	\$16,000	\$16,000			GIS	Presented by the Administration	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	\$41,000	\$41,000	\$41,000			Cat Network Program	Per Dept., No Sponsor	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.
Estimated Internal Services Impact	\$529,000	\$424,000	\$437,000					
TOTAL GENERAL FUND	\$33,360,000	\$10,177,000	\$10,593,000	14	5			

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
RESORT TAX FUND								
CITYWIDE								
Transfer to Resort Tax Fund Operating Reserve	\$2,004,000		\$0			Multiple Programs	Comply with City's Financial Policies	<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 - \$2.0 million</p>
FACILITIES AND FLEET MANAGEMENT								
Additional Holiday Lighting	\$500,000		\$0			Holiday Decorations	Commissioners Fernandez and Rosen Gonzalez	<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>
FINANCE								
Enhanced Secret Shopper Program	\$8,000	\$8,000	\$8,000			Multiple Programs	Presented by the Administration	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.
OFFICE OF THE INSPECTOR GENERAL								
Additional Full-Time Resort Tax Auditor Position	\$74,000		\$0	1		Resort Tax	Presented by the Administration	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.

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
Full-Time Resort Tax II Supervisory Position	\$84,000		\$0	1		Resort Tax	Presented by the Administration	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.
POLICE								
Enhanced Police Public Safety Staffing for March 2024	\$600,000	\$600,000	\$600,000			Support Services	Commissioner Fernandez	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.
TOURISM & CULTURE								
Large Scale Community Events	\$1,300,000	\$1,300,000	\$1,300,000			Special Events	Commissioner Fernandez	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.
Aspen Ideas: Climate	\$30,000		\$0			Special Events	Presented by the Administration	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. 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.
Estimated Internal Services Impact	\$13,000	\$10,000	\$11,000					
TOTAL RESORT TAX FUND	\$4,613,000	\$1,918,000	\$1,919,000	0	0			

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
ENTERPRISE FUNDS								
CITYWIDE								
Living Wage Increase	\$222,000	\$222,000	\$222,000			Multiple Programs	Presented by the Administration	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.
PARKING								
Conversion of Part-Time Parking Enforcement Positions (5) to Full-Time Positions (5)	\$163,000	\$163,000	\$236,000	5	(5)	Enforcement	Presented by the Administration	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.
PUBLIC WORKS - SANITATION								
Leaf Blowers	\$75,000	\$75,000	\$38,000			Litter Control	Presented by the Administration	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	\$121,000		\$0	1		Cat Program	Commissioner Rosen Gonzalez	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 Sanitation Division of the Public Works Department is for the creation of a full-time Cat Trapper position that would be a field position and 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 with the existing the Cat Coordinator position to assist with the recruitment, education, and training of new volunteer cat trappers as they become available.

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
Art Deco Cultural District (ADCD) Night Crew	\$161,000		\$0	3		Litter Control	Presented by the Administration	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.
Full-Time Customer Service Representative (2) Positions for Customer Service Related to Solid Waste Services	\$140,000	\$73,000	\$170,000	2		Litter Control	Commissioners Fernandez and Richardson	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 water 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. <u>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.</u>
Full-Time Solid Waste Contract Compliance Administrator Position	\$94,000	\$49,000	\$116,000	1		Litter Control	Commissioners Fernandez and Richardson	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. <u>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. Further, the cost for this position would be funded by Sanitation and reimbursed through the solid waste agreement on a quarterly and/or annual basis as part of the in-kind service agreement.</u>
Full-Time Sanitation Operations Supervisor Position	\$106,000	\$106,000	\$96,000	1		Parking	Presented by the Administration	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.

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
PUBLIC WORKS - SEWER								
Vacuum Trucks (2)	\$1,168,000	\$1,168,000	\$24,000			Sanitary Sewer System Cleaning	Presented by the Administration	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	\$100,000	\$100,000	\$100,000			Sewer Management	Presented by the Administration	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	\$800,000		\$0			Sewer Management	Presented by the Administration	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)	\$125,000		\$0			Water and Sewer Maintenance Repairs	Presented by the Administration	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 REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
Full-Time Control Room Operator Positions (Split-funded between Water, Sewer, and Storm Water)	\$94,000	\$57,000	\$71,000	1		Control Room Operator	Presented by the Administration	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. <u>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.</u>
PUBLIC WORKS - STORM WATER								
Full-Time Control Room Operator Positions (Split-funded between Water, Sewer, and Storm Water)	\$94,000	\$57,000	\$71,000	1		Control Room Operator	Presented by the Administration	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. <u>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.</u>
Full-Time Stormwater Field Operations Supervisor Position	\$125,000		\$0	1		Stormwater System Cleaning	Presented by the Administration	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.

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
Full-Time Stormwater Supervisor Position	\$114,000		\$0	1		Stormwater System Cleaning	Presented by the Administration	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)	\$162,000		\$0	2		Stormwater System Cleaning	Presented by the Administration	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	\$450,000	\$450,000	\$450,000			Stormwater Pump Stations	Presented by the Administration	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	\$117,000		\$0	1		Stormwater Maintenance Repair	Presented by the Administration	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).
PUBLIC WORKS - WATER								
Engineering Consulting Support Services for Water Projects Citywide	\$100,000	\$100,000	\$100,000			Water Management	Presented by the Administration	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.

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Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
Water Systems Emergency Repairs and Maintenance	\$750,000		\$0			Water Management	Presented by the Administration	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)	\$125,000		\$0			Water and Sewer Maintenance Repairs	Presented by the Administration	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)	\$94,000	\$57,000	\$71,000	1		Control Room Operator	Presented by the Administration	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. <u>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.</u>

TOTAL ENTERPRISE FUNDS	\$5,500,000	\$2,677,000	\$1,765,000	12	-5
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ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
INTERNAL SERVICES FUNDS								
CITYWIDE								
Living Wage Increase	\$53,000	\$53,000	\$53,000			Multiple Programs	Presented by the Administration	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	\$65,000	\$65,000	\$70,000			Holiday Decorations	Commissioners Fernandez and Rosen Gonzalez	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	\$63,000	\$63,000	\$78,000	1		Capital Renewal/ Replacement Project and Space Planning Management	Presented by the Administration	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)	\$500,000	\$500,000	\$500,000			Operations and Maintenance	Per Dept., No Sponsor	<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
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Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
OFFICE OF THE INSPECTOR GENERAL								
Additional Full-Time Sanitation Tax Auditor Position	\$81,000		\$0	1		Internal Audit	Presented by the Administration	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	\$87,000		\$0	1		Internal Audit	Presented by the Administration	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	\$32,000	\$32,000	\$32,000			Multiple Programs	Presented by the Administration	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 REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
SPECIAL REVENUE FUNDS								
CITYWIDE								
Living Wage Increase	\$100,000	\$100,000	\$100,000			Multiple Programs	Presented by the Administration	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	\$125,000	\$125,000	\$50,000			Waste Reduction	Commissioners Fernandez and Richardson	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	\$250,000	\$250,000	\$250,000			Grants Program	Presented by the Administration	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.
Legacy Purchase Program	\$50,000	\$50,000	\$50,000			Art in Public Places	Presented by the Administration	Since its inception, the Legacy Purchase 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. The Legacy Purchase 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.

ATTACHMENT A
FY 2024 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES

Enhancement/Reduction	Requested	Recommended	Year 2 Impact Recommended	Positions		Program	Sponsor	Description
				FT	PT			
TRANSPORTATION & MOBILITY DEPARTMENT								
Restoring Trolley Services to Pre-Pandemic Service Levels	\$1,782,000		\$0			Citywide Trolley Service and On-Demand Transit Service	Presented by the Administration	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 citywide mobility by removing single occupant vehicles from the roadway network.
Expansion of Freebee Middle Beach On-Demand Services	\$325,000		\$0			Citywide Trolley Service and On-Demand Transit Service	Commissioner Fernandez	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. This enhancement request is being submitted for consideration in the FY 2024 budget based on discussion at the April 21, 2023 Finance & Economic Resiliency Committee meeting.

TOTAL SPECIAL REVENUE FUNDS	\$2,632,000	\$525,000	\$450,000	0	0			
TOTAL ALL FUNDS	\$46,444,000	\$15,576,000	\$15,012,000	27	0			