

RESOLUTION NO. 2024-33281

A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ACTING IN ITS CAPACITY AS THE GOVERNING BODY OF THE BISCAYNE BEACH SECURITY GUARD SPECIAL TAXING DISTRICT, ADOPTING THE OPERATING BUDGET FOR THE BISCAYNE BEACH SECURITY GUARD SPECIAL TAXING DISTRICT FOR FISCAL YEAR 2025.

WHEREAS, the Mayor and City Commission of the City of Miami Beach (“City”) and the Miami-Dade County Board of County Commissioners (“County”) approved the creation of the Biscayne Beach Security Guard Special Taxing District (“District”) pursuant to City Resolution No. 88-19368 and County Ordinance No. 89-126, in order to provide 24-hour security guard service to Biscayne Beach; and

WHEREAS, the District is located entirely within the City, and Section 18-3.1 of the Code of Miami-Dade County provides that for a special taxing district located entirely within municipal boundaries, the County may designate the governing body of the municipality as the governing body of the special taxing district, subject to a majority vote of the qualified electors residing in the district; and

WHEREAS, a special election was conducted within the District on December 17, 2019, which resulted in the approval of the transfer of control of the District from the County to the City by a majority vote of the qualified electors residing in the District; and

WHEREAS, on February 12, 2020, the Mayor and City Commission adopted Resolution No. 2020-31177, expressing the City’s intent to use the uniform method for collecting non-ad valorem assessments to be levied within the District to fund the continued operation and maintenance of the guardhouse gates, and security guard services in the District, including but not limited to the making of building, infrastructure, and security-related improvements, as authorized by Section 197.3632, Florida Statutes; and

WHEREAS, for the purpose of providing security services, as well as funding security improvements requested by the District, the attached budget has been developed to fund projected Fiscal Year (FY) 2025 operating expenditures.

NOW, THEREFORE, BE IT DULY RESOLVED BY THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, that the Mayor and City Commission, acting in its capacity as the governing body of the Biscayne Beach Security Guard Special Taxing District, hereby adopt the FY 2025 operating budget for the Biscayne Beach Security Guard Special Taxing District, as summarized below:

Revenues


Non-Ad Valorem Assessments	\$ 251,000
Use of Prior Year Fund Balance	5,000
Total	\$ 256,000

Expenditures

Contracted Security Services for District	\$ 210,000
City of Miami Beach Internal Service Charges and Fees	16,000
Guardhouse Utilities (Water, Sewer, Storm Water, Electricity, etc.)	11,300
Guardhouse Gate Arm Replacement (One-Time)	5,000
Contingencies (based on budgeted collection allowance)	5,000
Guardhouse Repairs and Preventive Maintenance	3,900
Guardhouse Lighting	2,300
Guardhouse Janitorial Services	1,500
Advertising and Mailing Services for Required Notice of Public Hearing	1,000
Total	\$ 256,000

PASSED AND ADOPTED this 11 day of September, 2024.

ATTEST:



Rafael E. Granado, City Clerk

SEP 17 2024



Steven Meiner, Mayor



APPROVED AS TO
FORM & LANGUAGE
& FOR EXECUTION



City Attorney

8/22/2024

Date

ATTACHMENT A

FY 2025 Biscayne Beach Special Taxing District Budget							
	FY 2021 Actuals (CITY OF MIAMI BEACH)	FY 2022 Actuals (CITY OF MIAMI BEACH)	FY 2023 Actuals (CITY OF MIAMI BEACH)	FY 2024 Adopted Budget (CITY OF MIAMI BEACH)	FY 2025 Proposed Budget (CITY OF MIAMI BEACH)	\$ Variance FY 2025 Proposed vs FY 2024 Adopted	% Variance FY 2025 Proposed vs FY 2024 Adopted
REVENUES							
Special Assessments	\$ 217,253	\$ 214,359	\$ 227,431	\$ 239,000	\$ 241,000	\$ 2,000	0.8%
Special Assessment Collection Allowance	-	-	-	-	5,000	5,000	100.0%
Special Assessments Miami-Dade County Collection Allowance	-	-	-	5,000	5,000	-	0.0%
Interest/Other	102,364	346	449	-	-	-	0.0%
Fund Balance/Retained Earnings	-	-	-	-	5,000	5,000	100.0%
Total	\$ 319,617	\$ 214,706	\$ 227,879	\$ 244,000	\$ 256,000	\$ 12,000	4.9%
EXPENDITURES							
Utilities (Water, Sewer, Storm Water, Electricity) ⁽¹⁾	\$ 5,676	\$ 6,599	\$ 6,085	\$ 6,400	\$ 7,300	\$ 900	14.1%
Utilities (Telephone)	1,560	2,587	3,164	3,500	4,000	500	14.3%
Janitorial Services ⁽²⁾	496	1,194	1,357	1,400	1,500	100	7.1%
Repairs & Maintenance ⁽³⁾	1,161	4,074	3,736	4,000	3,900	(100)	-2.5%
Gate Arm Replacement Project (One-time)	-	-	-	-	5,000	5,000	100.0%
Security Guard Services ⁽⁴⁾	199,674	190,419	193,400	200,300	210,000	9,700	4.8%
Advertising ⁽⁵⁾	-	2,069	450	1,200	1,000	(200)	-16.7%
Guardhouse Lighting ⁽⁶⁾	-	1,480	2,000	2,200	2,300	100	4.5%
Contingencies (based on collections allowance)	-	-	-	5,000	5,000	-	0.0%
Facilities Management and Other City Services Charges ⁽⁷⁾	27,100	20,200	20,000	19,000	15,000	(4,000)	-21.1%
OIG Internal Service Charges ⁽⁸⁾	-	1,000	1,000	1,000	1,000	-	0.0%
Total	\$ 235,668	\$ 229,622	\$ 231,192	\$ 244,000	\$ 256,000	\$ 12,000	4.9%
Surplus / (Shortfall)	\$ 83,949	\$ (14,916)	\$ (3,312)	\$ -	\$ -	\$ -	0.0%
Actual/Projected Fund Balance Available for Appropriation as of September 30th	\$ 83,949	\$ 69,033	\$ 65,720	\$ -	\$ 56,720	\$ -	\$ -
Number of Units (per Miami-Dade County Property Appraiser) ⁽⁹⁾	101.00	101.50	101.50	101.50	101.00	(0.50)	-0.5%
\$ Assessment Rate/Unit	\$ 2,188.12	\$ 2,226.60	\$ 2,240.70	\$ 2,403.94	\$ 2,485.15	\$ 81.21	3.4%

Footnotes:

⁽¹⁾ Utility costs based on the following: Electricity - Based on department's request, which is consistent with the current year trend; Telephone - Based on department's request, which is consistent with current year trend and expected increases in monthly invoices; Storm Water - Based on the average of the prior two years of actuals; Water - Based on the average of the prior year actuals; and Sewer - Based on FY 2023 actuals.

⁽²⁾ FY 2025 janitorial services based on department's request, which is consistent with the prior and current year trends.

⁽³⁾ FY 2025 repairs and maintenance budget based on FY 2023 actuals and current year trends.

⁽⁴⁾ FY 2025 security guard cost based on anticipated annual hours provided by Facilities Management, as well as a 5% hourly rate increase that was effective April 2024.

⁽⁵⁾ Advertising budget based on prior year actuals and required advertising for public hearing to adopt annual assessment roll.

⁽⁶⁾ FY 2025 guardhouse lighting for annual holiday lighting requested by the District.

⁽⁷⁾ Includes approximately 12.25% of the split-funded Administrative Officer position and indirect costs associated with the operations of the Special Taxing District based on an updated Full Cost Allocation Study completed by a third-party consultant. This includes a 2.0% merit, 0% COLA, and a 10% increase over the FY 2024 projection for Health and Life Insurance, as well as proportionate share of pension costs for portion of full-time Administrative Officer position funded by City's four Taxing Districts.

⁽⁸⁾ Based on the Office of the Inspector General's FY 2025 budget and internal services allocations for FY 2025.

⁽⁹⁾ FY 2025 units based on Non-Ad Valorem Assessment roll provided by the Miami Dade Property Appraiser as of June 1, 2024.