

RESOLUTION NO. 2024-33283

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 POINT SECURITY GUARD SPECIAL TAXING DISTRICT, ADOPTING THE OPERATING BUDGET FOR THE BISCAYNE POINT SECURITY GUARD SPECIAL TAXING DISTRICT FOR FISCAL YEAR 2025.

WHEREAS, the Mayor and Commission of the City of Miami Beach (“City”) and Miami-Dade County (“County”) approved the creation of the Biscayne Point Security Guard Special Taxing District (“District”) pursuant to City Resolution No. 90-19919 and County Ordinance No. 90-52, as amended by City Resolution No. 2006-26201 and County Ordinance No. 07-62, to provide twenty-four (24) hour security guard services to Biscayne Point; 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 January 23, 2018, 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 14, 2018, the Mayor and City Commission adopted Resolution No. 2018-30185, 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, and

WHEREAS, for the purpose of providing security services, as well as funding the installation of a Radio Frequency Identification Device (RFID) reader system in the guardhouse that was 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 Point Security Guard Special Taxing District, hereby adopt the FY 2025 operating budget for the Biscayne Point Security Guard Special Taxing District, as summarized below:

Revenues


Non-Ad Valorem Assessments	\$ 354,000
Total	\$ 354,000

Expenditures

Contracted Security Services for District	\$291,500
City of Miami Beach Internal Service Charges and Fees	16,000
Guardhouse Repairs and Preventive Maintenance	13,400
RFID Reader System (One-Time)	10,000
Guardhouse Utilities (Water, Sewer, Storm Water, Electricity, etc.)	9,400
Contingencies (based on budgeted collection allowance)	7,000
Set-aside for Reserve	4,000
Guardhouse Janitorial Services	1,500
Advertising and Mailing Services for Required Notice of Public Hearing	1,200
Total	\$ 354,000

PASSED AND ADOPTED this 11 day of September, 2024.

ATTEST:



SEP 17 2024




Steven Meiner, Mayor

Rafael E. Granado, City Clerk



APPROVED AS TO
FORM & LANGUAGE
& FOR EXECUTION



City Attorney

8/22/2024

Date

ATTACHMENT A

FY 2025 Biscayne Point 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	\$ 213,699	\$ 218,468	\$ 212,437	\$ 324,000	\$ 337,000	\$ 13,000	4.0%
Special Assessment Collection Allowance	-	-	-	10,000	10,000	-	0.0%
Special Assessments Miami-Dade County Collection Allowance	-	-	-	7,000	7,000	-	0.0%
Fund Balance/Retained Earnings	-	-	-	-	-	-	0.0%
Interest/Other	38	182	513	-	-	-	0.0%
Total	\$ 213,736	\$ 218,650	\$ 212,950	\$ 341,000	\$ 354,000	\$ 13,000	3.8%
EXPENDITURES							
Utilities (Water, Sewer, Storm Water, Electricity) ⁽¹⁾	\$ 4,831	\$ 10,345	\$ 7,019	\$ 6,400	\$ 6,400	-	0.0%
Utilities (Telephone)	1,600	1,765	2,404	2,400	3,000	600	25.0%
Janitorial Services ⁽²⁾	1,126	1,175	1,194	1,400	1,500	100	7.1%
Repairs & Maintenance ⁽³⁾	2,081	21,976	5,487	15,000	13,400	(1,600)	-10.7%
RFID Reader System (One-Time)	-	-	-	-	10,000	10,000	100.0%
Security Guard Services ⁽⁴⁾	181,449	184,223	192,226	280,200	291,500	11,300	4.0%
Advertising ⁽⁵⁾	-	1,120	670	1,600	1,200	(400)	-25.0%
Contingencies	-	-	-	7,000	-	-	0.0%
Facilities Management and Other City Services Charges ⁽⁶⁾	27,100	20,200	20,000	19,000	15,000	(4,000)	-21.1%
OLG Internal Service Charges ⁽⁷⁾	-	1,000	1,000	1,000	1,000	-	0.0%
Transfer to Reserve ⁽⁸⁾	-	-	-	7,000	4,000	(3,000)	-42.9%
Total	\$ 218,186	\$ 241,804	\$ 230,000	\$ 341,000	\$ 354,000	\$ 13,000	3.8%
Surplus / (Shortfall)	\$ (4,450)	\$ (23,154)	\$ (17,050)	\$ -	\$ -	\$ -	0.0%
Number of Units (per Miami-Dade County Property Appraiser) ⁽⁹⁾	326.50	326.00	325.50	327.00	326.50	(0.50)	-0.2%
\$ Assessment Rate/Unit	\$ 676.88	\$ 684.05	\$ 652.65	\$ 1,042.81	\$ 1,084.23	\$ 41.42	4.0%

Footnotes:

- ⁽¹⁾ Utility costs based on the following: Electricity - Based on 1st quarter projections; Telephone - Based on average monthly invoices; Storm Water - Based on average monthly invoices; Water and Sewer - Based on 1st quarter projections.
- ⁽²⁾ FY 2025 janitorial services based on current year projections, which is consistent with department request.
- ⁽³⁾ FY 2025 repairs and maintenance budget based on the current year projections plus additional adjustment for rounding purposes, as well as the inclusion of \$10,000 for the RFID reader project requested by the Special Taxing District for FY 2025.
- ⁽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 trends required for the advertising of the public hearing to adopt annual assessment roll.
- ⁽⁶⁾ 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.
- ⁽⁷⁾ Based on the Office of the Inspector General's FY 2025 budget and internal services allocations for FY 2025.
- ⁽⁸⁾ FY 2025 Transfer to Reserve of \$4,000 budgeted to offset negative fund balance of \$3,084 projected as of September 30, 2024.
- ⁽⁹⁾ FY 2025 units based on Non-Ad Valorem Assessment roll provided by the Miami Dade Property Appraiser as of June 1, 2024.