



City of Coral Gables
CITY COMMISSION MEETING
September 10, 2024

ITEM TITLE:

A Resolution of the City Commission promoting fiscal resilience and directing the City Manager to include in the proposed budget for Fiscal Year 2024-2025, certain revisions from the Budget Estimate, including allocating certain funding toward the assessment, drawings, and plans for structural repairs at City Hall. (Sponsored by Vice Mayor Anderson)

BRIEF HISTORY:

On July 1, 2024, the City Manager distributed the City's Fiscal Year 2024-2025 Budget Estimate in the amount of \$283,480,289 to the City Commission and the budget estimate was discussed during the City Commission meetings on July 10, 2024 and August 1, 2024.

City Hall is in need of certain structural repairs that require funding. The proposed resolution directs the City Manager to include the following revisions in the proposed budget to be presented at the first budget meeting at September 12, 2024 in order to promote fiscal resilience and include funding in the Fiscal Year 2024-2025 budget for the necessary assessment, drawings and plans for the project so that funding mechanisms for the restoration of the structural integrity of City Hall can be evaluated for inclusion in a future budget.

Remove (or adjust as indicated) the addition of the following positions with estimated funding as listed:

Modify one (1) new full-time Police CIC Monitor to a part-time position (\$35,280)

- Remove one (1) new Code Enforcement Officer (\$71,000). Funding shall remain for to add a new Code Enforcement Field Supervisor.
- Remove one (1) new Part-time Maintenance Worker II – Sign Shop (\$38,175)
- Remove two (2) new Solid Waste Workers and funding for potential second Operator II (174,934). Funding shall remain for one new Solid Waste Operator II.
- Modify two (2) new full-time Parking Enforcement Specialist to a part-time position (\$53,498)
- No changes shall be made to the fifteen (15) proposed new full time positions or other positions in the draft budget not listed above.

Adjust funding for the following items:

- Remove additional funding for Street Monument Painting (\$72,900). Current funding levels shall be maintained.
- Adjust funding for additional Downtown Holiday Decorations from \$300,000 to \$100,000 (\$200,000). Downtown businesses may contribute to the funding and participate in selecting new decorations.
- Remove additional funding for new Holiday Park features (\$50,000). Existing Holiday Park features shall be maintained.
- Remove additional funding for enhancement to Fourth of July for Laser Light/Drone Show (\$65,000). Existing funding for Fourth of July celebration shall be maintained.

- Reduce additional funding for increase in janitorial services from \$94,000 to \$50,000 (\$44,000)
- Remove additional funding for enhancing Menorah Event (\$25,000)
- Increase funding to capital for to fund necessary assessment, drawing and plans needed for restoration of City Hall, in an estimated amount of \$835,787

ATTACHMENT(S):

1. Draft Resolution

FINANCIAL INFORMATION:

No.	Amount	Account No.	Source of Funds
1.	TBD	TBD	TBD
Total:			

Fiscal Impact:

The fiscal impact includes the adjustments indicated to the proposed budget.

BUSINESS IMPACT:

Not applicable.