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September 25, 2024

M E M O R A N D U M

TO: Frank Abbate, County Manager

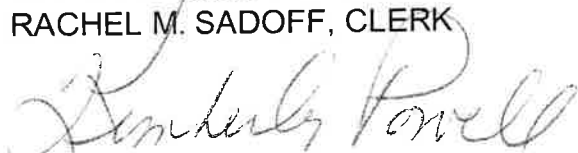
RE: Item D.4., Discussion on Funding for Lifeguards at County and Municipal Beaches

The Board of County Commissioners, in special session on September 24, 2024, discussed and directed staff to implement funding lifeguard services at County maintained beach parks and city maintained sites in Cocoa Beach, Indialantic, and Melbourne Beach at current service levels, in the total amount of \$3,742,075, and allocated as follows: \$710,000 from Capital; \$556,393 from Marketing; \$1,941,068 from General Fund; \$300,000 from the Cultural Fund; \$234,614 total from the three municipalities to pay their historical cost with a CPI multiplier, to include the balance not paid last year by Cocoa Beach; advised lifeguard services will only be provided to the municipalities electing to contribute their share of the costs; and authorized the County Manager to make any necessary budget amendments, contingent upon municipal participation.

Your continued cooperation is greatly appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
RACHEL M. SADOFF, CLERK



Kimberly Powell, Clerk to the Board

cc: Tourism Development Office
Each Commissioner
County Attorney
Public Safety
Finance
Budget

D.4.

OCEAN RESCUE LIFEGUARD FUNDING OPTIONS COUNTY AND MUNICIPALITY COVERAGE

Prepared 9/24/2024

Area of Operation	Towers		FY	FY 25 Projected Program Cost				Tentative FY 25 Lifeguard Budget*
	Seasonal	FT		County	Municipal	TOTAL	%	
Municipal	6	4		\$ 1,640,299			43.83%	\$ 1,941,068
County	5	3			\$ 2,101,776		56.17%	
						\$ 3,742,075		

*note this cost is higher than the \$1.64M County cost due to the advantage of scale for overhead costs with additional municipal towers

Cost Per Tower	
Type	Cost
Seasonal	\$ 127,934.17
Full-Time	\$ 333,542.66

	FY25 Tentative	Option 1	%	Option 2	%	Option 3	%	Option 4	%	Option 5	%
Tourism	\$ -	\$ 1,950,319	52.12%	\$ 975,159	26.06%	\$ 975,159	26.06%	\$ 899,431	24.04%	\$ 1,871,037	50.00%
County General Fund	\$ 1,941,068	\$ 1,640,299	43.83%	\$ 2,615,458	69.89%	\$ 1,640,299	43.83%	\$ 2,691,187	71.92%	\$ 1,345,593	35.96%
Municipal	\$ -	\$ 151,457	4.05%	\$ 151,457	4.05%	\$ 1,126,616	30.11%	\$ 151,457	4.05%	\$ 525,444	14.04%
TOTAL	\$ 1,941,068	\$ 3,742,075		\$ 3,742,075		\$ 3,742,075		\$ 3,742,075		\$ 3,742,075	

- FY24-25 Tentative Budget is based on County General Fund paying for 8 towers only.
- Option 1 - municipalities pay their historical cost with a CPI multiplier (\$151,457), the County General Fund pays 43.83% of the total program cost (\$1,640,299), and Tourism pay the remaining balance of the total program cost of \$1,950,319.
- Option 2 - municipalities pay their historical cost with a CPI multiplier (\$151,457), the County General Fund pays 43.83% of the total program cost (\$1,640,299), and Tourism and County General Fund will equally pay the remaining balance of the total program cost (\$1,950,319).
- Option 3 - municipalities pay their historical cost with a CPI multiplier (\$151,457), the County General Fund pays 43.83% of the total program cost (\$1,640,299), and Tourism and municipalities will equally pay the remaining balance of the total program cost (\$1,950,319).
- Option 4 - municipalities pay their historical cost with a CPI multiplier (\$151,457), the County General Fund pays 71.92% of the total program cost (\$2,691,187), and Tourism will pay the remaining balance of the total program cost (\$899,431).
- Option 5 - Tourism pays 50% of the total program cost (\$1,871,037), municipalities will pay 14.04% of the total program cost (\$525,444), and the County General Fund will pay 35.96% of the total program cost (\$1,345,593).

I move to direct staff to implement option 46.94:

1. Fund lifeguards at County maintained beach parks and city-maintained sites in Cocoa Beach, Indialantic, and Melbourne Beach at current service levels in the total amount of \$3,742,075, allocated as follows:
 - a. \$1,941,068 from the General Fund, as proposed in the tentative budget;
 - b. a total of \$900,504 from the Tourism Marketing Fund via transfer of [\$450,252 or \$347,312] from the Cultural Fund, and [\$450,252 or \$553,192] from the Capital Fund, into the Marketing Fund; and
 - c. a total \$900,504 municipal contribution, consisting of \$612,342.72 from Cocoa Beach, \$189,105.84 from Indialantic, and \$99,055.44 from Melbourne Beach.
2. Since this can be accomplished within our existing budget and resources, this motion authorizes and directs the County Manager to make necessary budget amendments, contingent upon the municipalities agreeing to pay their proportionate share as set forth in this motion. Lifeguard services will only be provided to the municipalities electing to contribute their share of costs within 30 calendar days of this meeting. If one or more municipalities decline this offer, then the funding from the Tourism Marketing Fund and related transfers from the Cultural Fund and Capital Fund shall be reduced proportionately.

Option 46.94

	FY25 Tentative	Option 46.94
<i>Tourism</i>		\$900,504* 24.065%
<i>County General Fund</i>	\$1,941,068	\$1,941,068 51.87%
<i>Municipal</i>		\$900,504** 24.065%
TOTAL	\$1,941,068	\$3,742,075

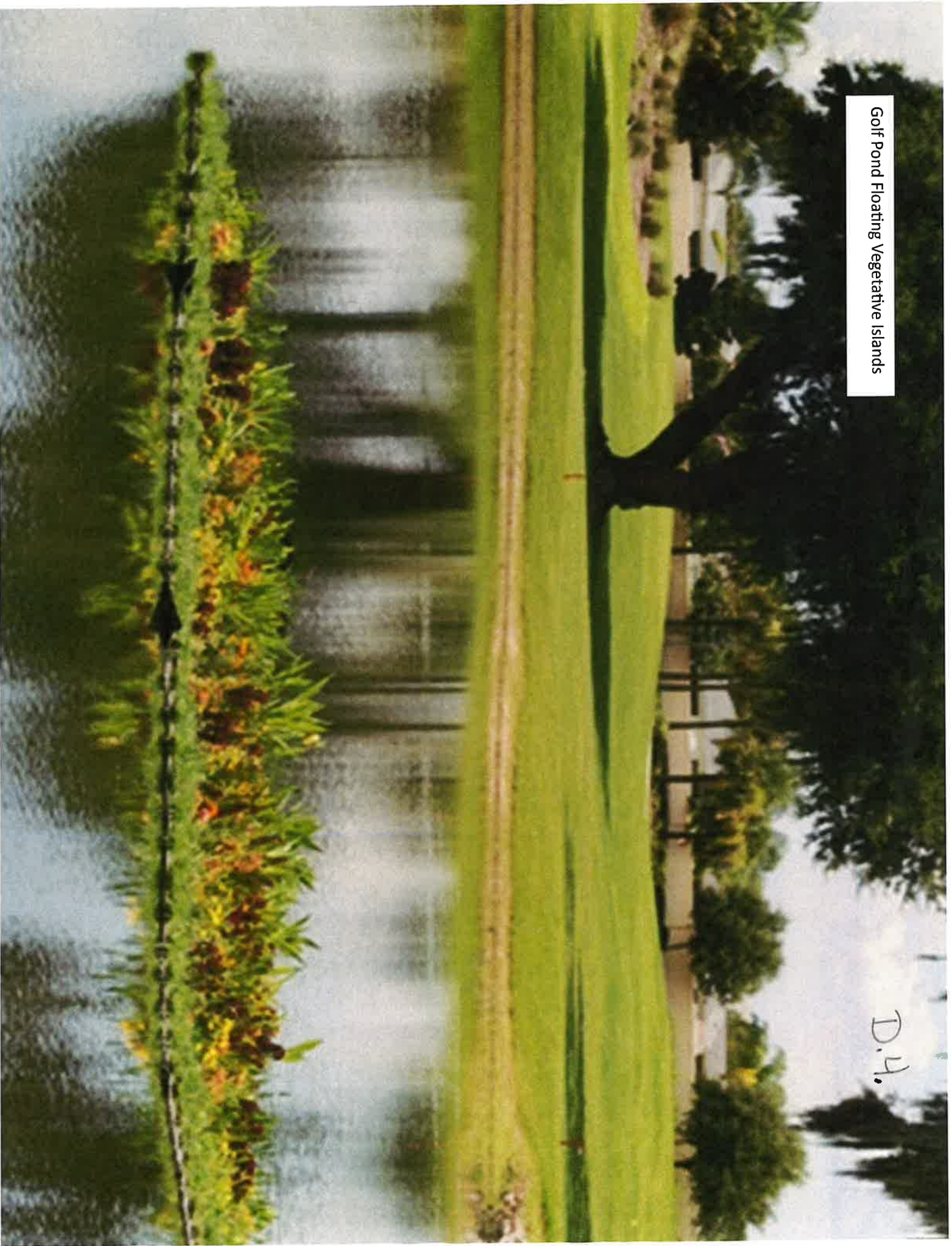
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Option A			Option B		
Transfer to Marketing		Remaining	Transfer to Marketing		Remaining
Cultural Fund	\$450,252	\$99,748	Cultural Fund	\$347,312	\$202,688
Capital Fund	\$450,252	\$259,748	Capital Fund	\$553,192	\$156,808
Total Transfer	\$900,504		Total Transfer	\$900,504	

**

- Municipalities contribute \$900,504 (24.065%)
 - Cocoa Beach 68% - \$612,342.72
 - Indialantic 21% - \$189,105.84
 - Melbourne Beach 11% - \$99,055.44

Golf Pond Floating Vegetative Islands



D.4.