



MIAMI BEACH

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

COMMISSION MEMORANDUM

TO: Mayor Matti Herrera Bower and Members of the City Commission

FROM: City Manager Jorge M. Gonzalez

DATE: September 10, 2008

SUBJECT: **REPORT OF THE FINANCE AND CITYWIDE PROJECTS COMMITTEE MEETING OF JULY 10, 2008.**

OLD BUSINESS

1. Discussion on the South Point Pier

ACTION

The Committee directed Matthew Tucker from Hargreaves Associates to come back with a modified construction design and to reduce the total construction cost to \$4 million.

Matthew Tucker from Hargreaves Associates presented the item regarding the South Point Pier. He opened the discussion by indicating that he was providing an update to address the Committee's directives and comments provided at the May 29, 2008 Finance & Citywide Projects Committee meeting. He stated that the Committee had previously selected the Guppy Alternative with some modifications and suggestions to include all new structure to extend the useful life of the pier, some shade structures in the walking areas, and to make the pier as wide as possible.

He then stated that as a result of widening the walkways, the revised plan increases the square footage by 5,000 ft. and that the current construction budget estimate, which includes all modifications and suggestions, is \$5,660,000.

He then noted that the construction budget would be closer to \$4 million if the widening of platforms and walkways was not considered.

Chairman Saul Gross questioned as to how the estimates were obtained. Mr. Tucker stated that they are internal estimates.

Mr. Tucker then presented the pros and cons of the updated plan as follows:

Pros

- Minimal change to the existing footprint
- Addresses FCWPC comments regarding Alternative 2 design, shade structures, pier width, and pier use
- Provides new shade, lighting and seating to the pier and extends pier life-span
- Correlates with the Army Corps of Engineers' support for rehabilitating the pier for public access
- Preliminary meetings with regulatory agencies indicate widening and new superstructure are possible
- Opportunity to evaluate cost considerations as design and engineering progresses
- Long-term solution

Cons

- Increased square footage of pier results in additional construction costs.
- New structure may lengthen the permit process

Commissioner Ed Tobin asked if a section could be added for concession stands. Mr. Tucker responded that regulatory agencies prefer that concession stands be built on land.

Chairman Saul Gross asked if it would be worth spending approximately \$1.6 million in widening the walkways and platforms to 20 feet and then asked for comments from Public Works. Public Works Director Fred Beckmann stated that the project is expensive and that at the same time the extra space may be needed to separate the activities carried out in the pier.

Commissioner Deede Weithorn asked what the budget for the project is. Chief Financial Officer, Patricia Walker stated that the appropriated funding is \$969,231 primarily for design and engineering and that \$3.2 million is requested in the Capital Budget for FY 2008/09 for construction but is not yet funded.

Chairman Gross and Commissioner Weithorn agreed that if the funding available is \$4 million, the pier should be built for \$4 million. Commissioner Weithorn then stated that the designers should work on a footprint according to the funding available.

The Committee directed Matthew Tucker from Hargreaves Associates to come to present a modified construction design and to reduce the total construction cost to \$4 million.

2. Discussion Regarding the FY 2008/09 Proposed Operating Budget – Opened and Continued from July 8, 2008

ACTION

Incorporate the efficiency/reorganization, service reduction and revenue enhancement alternatives identified by the Committee into the Proposed FY 2008/09 Operating Budget.

Continue to analyze various items for potential incorporation into the Proposed Operating Budget (reducing the number of lifeguard stands, reducing service levels for maintenance of parks and greenspace, closing pools in winter, reducing funding to various organizations, increasing sidewalk permit fees, increasing sanitation service levels in North Beach and related to dredging).

Refer the golf proposed fee increases for non-Miami Beach residents to the Miami Beach Advisory Golf Committee for further analysis.

Provide a list of contracts that are up for renegotiation which includes commencement dates and expiration dates.

Evaluate the use of additional transfers and the use of S. Pointe revenues for operating in lieu of capital projects to address any remaining shortfalls in the General fund.

(See Attachments A-D summarizing alternatives accepted, rejected or deferred by the Committee).

City Manager Jorge Gonzalez opened and continued the discussion regarding the FY 2008/09 Proposed Operating Budget from the July 8, 2008 Finance & Citywide Projects Committee meeting. The Manager stated that the progress made as of July 8 2008, towards the \$14.8 million shortfall, is \$9.9 million and that the balance to address at this meeting is \$4.8 million.

The Manager along with Kathie Brooks, Budget and Performance Improvement Director, continued presenting and reviewing the list of potential reductions by department, details of reorganization and revenue enhancement alternatives.

Under Revenue Enhancement Alternatives in the General Fund, the option of increasing sidewalk fees by \$2.50 from \$15/year per foot was discussed. The Committee decided that the matter requires further study and did not make a decision.

Manager Gonzalez then presented the alternatives to increase golf and membership rates at the Normandy Shores Golf Club and the Miami Beach Golf Club. He also provided a golf rate market comparison analysis that includes rates for Crandon Park, Biltmore, Miami Shores, Pembroke Lakes, Plantation Preserve, and International Links golf clubs.

The Committee recommended the golf proposed fee increases for non-Miami Beach residents subject to a referral to the Miami Beach Advisory Golf Committee for further analysis.

Regarding the alternative to establish wedding permit fees, the committee agreed to establish a permit fee of \$125 for residents and a \$250 permit fee for non-residents.

Under Enterprise Funds Revenue Enhancement Alternatives the option of increasing Roll-Off permit fees was discussed. Chairman Gross stated that the current permit fee is 16% and should be increased to 18% consistent with the franchise fees for commercial haulers and that Franchise fees would be examined at a later time. Commissioner Ed Tobin requested that the Administration provide a list of contracts that are up for renegotiation which includes commencement dates and expiration dates.

Manager Gonzalez then explained the proposed alternatives in the Parking Department that included increasing the Annual Visitor Hang Tag Fee from \$10 to \$50, increasing the hours of meter enforcement, increasing the hourly rates at meters by \$0.25 in South Beach, and increasing meter rental fees from \$10 to \$17. The Committee agreed to eliminate hang tags and replace them with daily scratch-off visitor parking permits and to increase hourly rate at meters by \$0.25 in South Beach, from \$1.00 per hour to \$1.25 per hour, which should take effect concurrently with the implementation of the new in-car meters. This would allow residents to get a discounted rate of \$1.00 per hour.

Chairman Gross questioned as to the parking rates in garages. Manager Gonzalez stated that the parking rate is \$1.00 per hour.

Chief Financial Officer Patricia Walker noted that if bonding is necessary to fund parking projects in the future, parking rates may need to be raised in advance to bond issuance, in order to demonstrate that the City can pay its current debt and the debt service of future bonds.

Manager Gonzalez then went on to discuss the alternatives listed under enhancement options. The Committee agreed that the options to use a vacant case worker position for the coordination of elderly services, and adding a field inspector position in the CIP Office would be considered. The Committee also determined that the enhancement options in the Sanitation Department would be deferred until the return of Commissioner Jonah Wolfson.

The Manager then discussed the option of reducing the level of service for Parks and Green space contracted and in-house litter, hedge trimming, mulching, etc. from B to C (litter from 5 to 3 times per week, pruning/trimming from every 2 weeks to every 3 weeks, weed control from every 4 weeks to every 5 weeks, mulching from 10 weeks to every 12 weeks). Commissioner Steinberg suggested that a supervisor accompany the cleaning crews and survey the areas before they are cleaned to be able to determine where the level of service should be brought down from level B to level C. Chairman Gross noted that the cleanliness index should be used to make a determination as to where the level of service should be.

Chairman Gross then went on to state that the preliminary millage would be discussed at the Commission Meeting scheduled for July 16th and directed Mrs. Brooks and the Manager to set time aside to meet with the press regarding this matter.

The consensus of the Committee was that the following revenue enhancement alternatives should be removed from consideration and should not be incorporated into the Manager's proposed budget for FY 2008/09:

Parks and Recreation

- Miami Beach Golf Club - Golf and Membership Rates - Increase MB Resident rates by \$5 (summer weekday: \$45 to \$50, summer weekend \$60 to \$65, shoulder \$60 to \$65, peak \$80 to \$85) (\$41,950)
- Reinstate Pools Fees – Assumes all pools open 7 days per week 6:45 a.m. to 9 p.m. (\$175,000)
- Increase the After-School quarterly registration by \$10 per quarter to all participants, including those on scholarship for 900 children per quarter (\$27,000)
- Increase summer registration by \$10 to all participants, including those on scholarship for 1,250 children (\$12,500)
- Implement 5% increase for all specialty camps (\$7,000)

Tourism and Cultural Development

- Eliminate Waivers for Special Event Permit fees (\$120,000)
- Eliminate level 1 Waiver for Film and Print Permits (\$28,000)
- Eliminate Level 2 Waiver for Film and Print Permits (\$6,000)
- Eliminate Level 3 Waiver for Film and Print Permits (\$24,000)
- Establish Film and Print Permit Fees (\$69,500)

Sanitation

- Increase Franchise Fee from 18% to 20% (\$355,264)
- Increase RollOff Permit fee from 18% to 20% (\$108,653)

Parking

- Increase Annual Visitor Hang Tag Fee from \$10 to \$50
- Increase hours of meter enforcement (\$833,000)

The following other options that could potentially reduce cost were discussed without recommendation.

- Opening City Hall only 4 days/week to the public (janitorial, A/C-electric, security, etc.) along with a 4 X10 work week schedule (\$63,438)
- Provide a one-day (8 hour) furlough per year to all City employees (unpaid leave) – based on 0.38% (8 out of 2080 paid hours) of budgeted salaries (\$399,470)
- Value of COLA 4% (\$3,932,714)
- Value of Merits and Steps 3% unless limited by “top of the range”
- Increase millage to max of 5.7436 allowed by simple majority vote of the Commission, an increase of 0.0881 mills (1 mill =\$18,866,667)

- Increase millage to max of 6.4643 allowed by 5/7th vote of the Commission, an increase of 0.8088 mills (1 mill = \$18,866,667)

NEW BUSINESS

3. Discussion Regarding the Proposed West Avenue Bridge Project

ACTION

The Committee decided to defer the discussion item and to invite a Housing Authority representative to attend the next Finance & Citywide Projects Committee Meeting scheduled for August 21, 2008. The Committee also directed the Administration to try to negotiate the purchase of the land needed, as an easement, and offer \$2.5 million as payment.

Public Works Director Fred Beckmann presented the item on the proposed West Avenue Bridge project. This item was referred to the Finance and Citywide Projects Committee for further review. The project envisioned corridor improvements, including congestion relief, to the intersection of Dade Boulevard at 17th Street/Bay Road to be combined with a connection between Dade Boulevard and West Avenue through the construction of a new bridge.

City staff conducted a planning-level feasibility study, which investigated all traffic movements associated with this proposed bridge. The potential bridge considered a vehicular/pedestrian bridge from West Avenue over the Collins Canal to Dade Boulevard. The cross section of the bridge consisted of two travel lanes, bike lanes and sidewalks on both sides of the road, requiring a proposed right-of-way (ROW) of 50' in width and 75' in length.

The feasibility study evaluated the most viable options for a fixed crossing, as well as the potential costs associated with the construction of a preferred alternative. The study entailed data collection and an analysis of the existing and proposed conditions.

The traffic analysis was conducted by DMJM Harris and the results presented by Consultant and Traffic Engineer Myra Patino.

The traffic analysis evaluated the impact to the surrounding neighborhood from routing some of the traffic from Alton Road, a major roadway, to West Avenue, a local street. Also, ROW requirements were evaluated to determine impacts to a parcel of land which is presently owned by the Miami Beach Housing Authority (MBHA). The total area of the parcel required for the south approach to the bridge is 12,555 square feet (SF).

Ms. Patino stated that the bridge would not solve the traffic congestion on Alton Road but would deviate 30% of traffic to West Avenue.

Commissioner Steinberg questioned as to the travel times along Alton Road. Ms. Patino stated that they were able to reduce the travel times along the corridor

and that she would provide study details upon request. Commissioner Ed Tobin asked if the designer considered the assumption that the local traffic would learn that there is a better pattern to get through the intersection. Ms. Patino indicated that the assumption was considered.

Fred Beckmann then stated that the City held a public meeting to solicit input from residents and business owners. Residents showed mixed support for the project. Several residents also expressed concerns regarding the possibility of increased traffic flow to North Bay Road, and some also felt that the land acquired from MBHA should be used for affordable housing. Many residents favored the project under the premise that it would improve the connectivity to the Sunset Harbor Neighborhood by providing safe access for bicyclists and pedestrians. Others saw it as a positive catalyst for economic vitality of the Sunset Harbor Neighborhood. On the negative side, residents felt that there will be more traffic and speeding on West Avenue.

Commissioner Deede Weithorn questioned as to the impact on bicycle lanes due to increased traffic on West Avenue. Ms. Patino stated that the study results indicated that the amount of traffic deviated to West Avenue is not significant, therefore believes that bicycle lanes would not be affected.

Mr. Beckmann discussed the project cost and funding. The total cost of the project including a Project Development and Environmental (PD&E) Study, architectural/engineering services, construction and the costs associated with land acquisition for the bridge ROW. The cost for land acquisition plus the typical costs associated with design and construction compounded to fiscal year 2012, which is the projected construction date, derived a total project cost of \$6,846,680.

Manager Gonzalez stated that the bridge would provide a more convenient connection but will not improve traffic on Alton Road and then asked if it would be worth spending \$7 million on the project.

Mayor Matti Herrera Bower questioned as to the possibility of another solution, other than a bridge, to alleviate the traffic congestion in the area, perhaps building a traffic circle. The Manager responded by saying that a portion of the area is a County Road and another portion is owned by the Miami Beach Housing Authority which is actively trying to sell the parcel for approximately \$13 million.

Mr. Beckmann stated that the land needed for the bridge project is only a portion of the parcel and that according to Miami-Dade County Property Tax Records; the market value of the land area is \$2,511,000.

Mayor Matti Herrera Bower stated that the Housing Authority wanted to swap land because they are looking for land to build affordable housing. Commissioner Gross asked why they didn't build affordable housing in the land in question. The Mayor stated that the parcel is too small for affordable housing.

Commissioner Steinberg suggested that the Mayor engage the Housing Authority and meet with the Committee to discuss the issue.

The Committee directed the Manager to try to negotiate the purchase of the land needed, as an easement, and offer a cash payment of \$2.5 million.

The Committee then decided to defer the item and to invite a Housing Authority representative to attend the next Finance & Citywide Projects Committee Meeting scheduled for August 21, 2008.

4. Discussion regarding a development agreement between the City of Miami Beach and Berkowitz Development Group, Inc.

ACTION

Discussion item deferred to the meeting scheduled to take place on August 21, 2008.

Attachments A – D

ATTACHMENT A - TOTAL POTENTIAL REDUCTIONS

	Prior Year Reductions		FY 2008/09 Budget				Position Impacts					%
	\$ Impacts	POS	CSL Budget	Addl. Efficiency Reorg. Etc.	Potential Service Reductions	Total	Total Impact	Proj. Vac.	Filled	Mgt & Admin	Non Mgt	
General Fund												
Mayor & Commission	\$ 47,000	-1.0	\$1,458,532	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0%
City Manager	\$ 247,555	-2.0	\$2,387,340	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0%
Communications	\$ 136,147	-1.0	\$1,235,172	\$ 11,750	\$ 166,335	\$ 178,085	-2.0	-2.0	0.0	-2.0	0.0	14.4%
OBPI	\$ 223,058	-2.0	\$2,022,339	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0%
Finance	\$ 453,986	-8.0	\$4,443,045	\$ -	\$ 134,335	\$ 134,335	-2.0	-2.0	0.0	-2.0	0.0	3.0%
Procurement	\$ 33,886	0.0	\$968,690	\$ -	\$ 48,131	\$ 48,131	-1.0	-1.0	0.0	-1.0	0.0	5.0%
Human Resources/Labor Relations	\$ 194,274	-2.5	\$1,943,999	\$ 42,891	\$ 55,403	\$ 98,294	-1.0	-1.0	0.0	-1.0	0.0	5.1%
City Clerk	\$ 84,773	-1.0	\$1,568,996	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0%
City Attorney	\$ 192,580	0.0	\$4,479,074	\$ -	\$ 121,913	\$ 121,913	-2.0	-2.0	0.0	-2.0	0.0	2.7%
Economic Development	\$ 59,677	-1.0	\$1,000,205	\$ -	\$ 70,972	\$ 70,972	-1.0	0.0	-1.0	-1.0	0.0	7.1%
Building	\$ 150,000	0.0	\$9,081,356	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0%
Planning	\$ 84,294	0.0	\$3,328,834	\$ 109,590	\$ 60,262	\$ 169,852	-3.0	-3.0	0.0	-3.0	0.0	5.1%
TCD	\$ 245,958	-1.0	\$3,149,301	\$ 61,538	\$ 100,537	\$ 162,075	-1.0	-1.0	0.0	-1.0	0.0	5.1%
Neighborhood Services	\$ 564,308	-8.0	\$5,665,892	\$ 213,734	\$ -	\$ 213,734	-1.0	-1.0	0.0	-1.0	0.0	3.8%
Parks & Recreation	\$ 1,475,901	-14.0	\$31,556,141	\$ -	\$ 107,683	\$ 107,683	-2.0	0.0	-2.0	0.0	-2.0	0.3%
Public Works	\$ 869,960	-7.5	\$6,768,589	\$ 93,506	\$ 117,374	\$ 210,880	-3.0	-2.0	-1.0	-2.0	-1.0	3.1%
CIP	\$ 33,990	0.0	\$3,500,926	\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	0.0%
Police	\$ 1,459,273	-25.0	\$81,335,284	\$ 167,373	\$ 1,171,371	\$ 1,338,744	-14.0	-12.0	-2.0	-2.0	-12.0	1.6%
Fire	\$ 649,307	-3.0	\$50,417,121	\$ 110,000	\$ 854,283	\$ 964,283	0.0	0.0	0.0	0.0	0.0	1.9%
Citywide	\$ 806,000	0.0	12,016,849	\$ -	\$ 80,000	\$ 80,000	0.0	0.0	0.0	0.0	0.0	0.7%
Citywide Security	\$ 144,805	0.0			\$ 285,763	\$ 285,763						
Subtotal	\$ 8,136,733	-77.0	\$ 228,327,685	\$ 810,382	\$ 3,374,362	\$ 4,184,744	-33.0	-27.0	-6.0	-18.0	-15.0	1.8%
Transfers												
Capital Reserve			\$ 2,500,000									0.0%
Pay-As-You-Go Capital			\$ 7,500,000	\$ 2,500,000	\$ -	\$ 2,500,000						33.3%
Info & Comm. Tech Fund			\$ 1,400,000	\$ 300,000	\$ -	\$ 300,000						21.4%
Capital Investment Upkeep Acct			\$ 2,000,000	\$ 1,000,000	\$ -	\$ 1,000,000						50.0%
Renewal and Replacement Fund			\$ 3,083,236	\$ 151,194	\$ 713,068	\$ 864,262						28.0%
Homeowners Dividend	\$ 4,900,000		\$ -	\$ -	\$ -	\$ -						
Transfer to Risk Fund	\$ 1,000,000		\$ -	\$ -	\$ -	\$ -						
Transfer to 11% Reserve	\$ 3,338,419		\$ -	\$ -	\$ -	\$ -						
Internal Service Fund Adjustment			\$ 2,112,991									
Pension Adjustment			\$ (1,344,678)									
Total General Fund	\$ 17,375,152	-77.0	\$245,579,234	\$ 4,761,576	\$ 4,087,430	\$ 8,849,006	-33.0	-27.0	-6.0	-18.0	-15.0	3.6%
Internal Service Funds												
Information Technology	\$ 774,482	-3.0		\$ -	\$ 173,666	\$ 173,666	-3.0	-2.0	-1.0	-3.0	0.0	
Risk Management	\$ 325,443	-0.5		\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	
Central Services	\$ 10,725	0.0		\$ -	\$ 4,412	\$ 4,412	0.0	0.0	0.0	0.0	0.0	
Property Management	\$ 199,419	-4.0		\$ 177,402	\$ 70,224	\$ 247,626	-3.0	-3.0	0.0	0.0	-3.0	
Fleet Management	\$ 98,940	-1.0		\$ -	\$ 100,364	\$ 100,364	-2.0	0.0	-2.0	0.0	-2.0	
Total Internal Service Funds	\$ 1,409,009	-8.5		\$ 177,402	\$ 348,666	\$ 526,068	-8.0	-5.0	-3.0	-3.0	-5.0	
Enterprise Funds												
Convention Center	\$ 48,821	0.0		\$ -	\$ -	\$ -	0.0	0.0	0.0	0.0	0.0	
Sanitation	\$ 256,060	-2.0		\$ 701,683	\$ -	\$ 701,683	-14.0	-1.0	-13.0	-1.0	-13.0	
Sewer	\$ 79,993	-1.0		\$ 119,360	\$ -	\$ 119,360	-3.0	-3.0	0.0	0.0	-3.0	
Water	\$ 200,508	-6.0		\$ 142,392	\$ -	\$ 142,392	-4.0	-3.0	-1.0	0.0	-4.0	
Stormwater	\$ 111,316	1.5		\$ 377,772	\$ -	\$ 377,772	-1.0	-1.0	0.0	0.0	-1.0	
Parking	\$ 468,274	0.0		\$ 537,913	\$ 41,000	\$ 578,913	-47.0	-3.0	-44.0	-1.0	-46.0	
Total Enterprise Funds	\$ 1,164,972	-7.5		\$ 1,879,120	\$ 41,000	\$ 1,920,120	-69.0	-11.0	-58.0	-2.0	-67.0	
Grand Total	\$ 19,949,133	-93.0		\$ 6,818,098	\$ 4,477,096	\$ 11,295,194	-110.0	-43.0	-67.0	-23.0	-87.0	

ATTACHMENT B - MINIMAL SERVICE IMPACT EFFICIENCIES, REORGANIZATIONS, ETC.

GENERAL FUND	Impact	Cum. Dept. Impact	Positions				
			Total Impact	Proj. Vacant	Filled	Mgt. & Admin	Non Mgt.
Police							
Support. Eliminate Clerk Typist - The duties would be absorbed by the Admin Aide I position remaining	\$ 40,686	\$ 40,686	-1		-1	-1	
Eliminate one (1) Clerk Typist (Patrol, Administration) - Handles administrative work for Patrol Shift to include payroll and data entry - The function has been absorbed by the Administrative Sergeant due to recent organizational changes	\$ 39,501	\$ 80,187	-1		-1	-1	
Replace 3 Police officers needed for coverage of the detention facility with detention officer positions. Detention officers are better trained and have specific job classifications for the handling and processing of arrested individuals. It is more efficient and effective to place detention officers in this positions than sworn police officers.	\$ 75,206	\$ 155,393	0				
Patrol. Return SP RDA building to City for leasing opportunities. Figure represents savings of operating expenses only: Cleaning services, alarm monitoring, electric services, photocopier lease and office supplies - There is no impact on the delivery of police services to this area	\$ 11,980	\$ 167,373	0				
Fire							
Convert eight-(8) five (5) sworn firefighter positions to civilian inspectors and re-assign firefighters to shift to replace eight-(8)-five (5)- replacing fire fighters as they retire (\$474,440)	\$ 110,000	\$ 110,000	0				
Neighborhood Services							
Replace Neighborhood Services Department Director position with Code Compliance Division Director position	\$ 73,834	\$ 73,834	0	0			
Eliminate Code Administrative Manager. Function will be absorbed by Business Liaison position (Customer Service Manager)	77,320	\$ 151,154	-1	-1		-1	
Convert 3 Full Time Code Officers Positions (anticipated to be vacant by promoting into 3 Code Admin positions) into 3 Part-time Code Officer Positions: These 3 part time positions would handle all the special details, animal ordinance, flyers/handbills, vendors, graffiti and any other special details requested throughout the year	\$ 62,580	\$ 213,734	0	0			
Public Works							
Eliminate Capital Projects Coordinator - shifting functions to operations supervisor in Streets and Streetlighting - decreased emergency repairs anticipated due to CIP program -This position has been vacant for one year	\$ 93,506	\$ 93,506	-1	-1		-1	
Planning							
Eliminate Vacant Administrative Asst. I - 1014-001, Dev. Board - Processes all applications related to the BOA, administers the public hearing process (being performed by AS--OAIll)	\$ 47,800	\$ 47,800	-1	-1		-1	
Convert Planner to OAIIV- Assists Development Review Board Applications, Board Preparation	\$ 13,990	\$ 61,790	0			0	
Administrative Asst. I - Unoccupied - Dev. Board - Duties will be absorbed in Department	\$ 47,800	\$ 109,590	-1	-1		-1	
TCD							
Eliminate the Cultural Facilities Manager Position (Currently Vacant): This position has been vacant since November 2007. Since that time SMG has assumed added responsibility. This proposal would require the venue manager (SMG Employee) to continue with added responsibilities	\$ 61,538	\$ 61,538	-1	-1		-1	
Communications							
Convert 2 Media Assistants to Professional Service contracts - currently using professional services as positions are vacant	\$ 11,750	\$ 11,750	-2	-2		-2	
Human Resources/Labor Relations							
Eliminate Vacant HR Tech II (Recruitment) Position (and Medicare) - duties reassigned to other existing HR staff due to department restructuring and reassignment of duties	\$ 42,891	\$ 42,891	-1	-1		-1	
Transfers							
Reduce Pay-As-You-Go funding to reflect FY 2008/09 funding needs	\$2,500,000	\$ 2,500,000	0				
Reduce Information and Communications Technology funding to reflect FY 2008/09 funding needs	\$ 300,000	\$ 300,000	0				
Reduce capital investment upkeep account funding to reflect FY 2008/09 funding needs	\$1,000,000	\$ 1,000,000	0				
Reduce renewal and replacement funding to reflect FY 2008/09 funding needs - South Pointe Renewal and Replacement South Pointe dedicated tax increment revenues	\$ 151,194	\$ 151,194	0				
Total General Fund		\$ 4,761,576	-10	-8	-2	-10	0

				Positions			
INTERNAL SERVICE FUNDS	Impact	Cumulative Department Impact	Total Impact	Vacant	Filled	Mgt. & Admin	Non Mgt.
Property Management							
Reduce 3 vacant positions (Electrician, A/C Mechanic & Plumber) - Positions have been vacant for 6 months or more without significant impact. 3 @ \$59,134	\$ 177,402	\$ 177,402	-3	-3			-3
Total Internal Services Funds		\$ 177,402	-3	-3	0	0	-3

ENTERPRISE FUNDS	Impact	Cumulative Department Impact	Total Impact	Vacant	Filled	Mgt. & Admin	Non Mgt.
Sanitation							
Restructure to Reclassify 1 WD supervisor (\$58,427) to a HEO 1 (\$33,280) (both vacant)	\$ 25,147	\$ 25,147	0				
Restructure to Reclassify 1 HEO 2 (\$58,427) to a HEO 1 (\$33,280) (both vacant)	\$ 25,147	\$ 50,294	0				
Eliminate Clerk Typist position (currently filled)	\$ 55,976	\$ 106,270	-1		-1	-1	
Solid waste franchisees to provide litter can collection and disposal citywide, six (6) days a week (contingent on three year renewal of the franchise agreement) - PENDING FURTHER ANALYSIS	\$ 595,413	\$ 701,683	-13	-1	-12		-13
Sewer							
Eliminate one (1) Asst. Pumping Mechanic, one (1) HEO I, one (1) Sewer Pipefitter	\$ 119,360	\$ 119,360	-3	-3			-3
Water							
Cut three (3) MSW li's and one (1) Control Room Operator	\$ 142,392	\$ 142,392	-4	-3	-1		-4
Stormwater							
Eliminate one (1) HEO I - position has been vacant for some time and functions have been absorbed	\$ 41,772	\$ 41,772	-1	-1			-1
Suspend funding for catch basin and pipe cleaning in North Beach due to CIP projects underway in that area (Normandy Shores & Normandy Sud). Cyclical cleaning is a mandatory element of an effective NPDES compliance program.	\$ 150,000	\$ 191,772	0				
Suspend funding for outfall cleaning in North Beach due to CIP projects underway in that area (Normandy Shores & Normandy Sud). Cyclical cleaning is a mandatory element of an effective NPDES compliance program.	\$ 186,000	\$ 377,772	0				
Parking							
Outsource Enforcement Unit (36 Pesi - FT, 6 Pesi - PT, 3 PesiII - FT) 44 filled positions, 1 vacant positions) to achieve savings by last 3 months of Fiscal Year - ANNUAL SAVINGS OF APPROX \$1,430,000 - PENDING FURTHER ANALYSIS	\$ 357,000	\$ 357,000	-45	-1	-44		-45
Reduce Marketing by 10% - Advertisements in Newspapers and periodicals - reductions in promotional materials. Office of Communications will provide services with the remaining \$71,000 for marketing through a coordinated marketing approach	\$ 8,000	\$ 365,000	0				
Reduce contract sign maintenance. IMPACT the implementation of the initiative to contract a sign maintenance crew for graffiti removal and maintenance of parking regulatory signs.	\$ 62,000	\$ 427,000	0				
Reorganize Department, eliminating Assistant Director, and 3 Parking Specialists and replace with 1 Parking Ops Supervisor, and 1 Meter Technician II	\$ 110,913	\$ 537,913	-2	-2		-1	-1
Total Enterprise Funds		\$ 1,879,120	-69	-11	-58	-2	-67

ATTACHMENT C - SERVICE REDUCTIONS

	Impact	Cumulative Department Impact	Positions			
			Total Impact	Proj. Vacant	Filled	Mgt & Admin
GENERAL FUND						
Police						
Reduction of unfilled vacancies in Patrol. Planned staffing increases to Afternoon Shift ATV (2 Officers), increase to the 4th Shift (5 Officers), and anticipated increases to Midnight shift (5 Officers) will be impacted. Although the increase of staffing would be ideal, Police is finalizing a new Patrol staffing plan which will provide more effective coverage and scheduling of officers.	\$ 1,171,371	\$ 1,171,371	-12	-12		-12
Fire						
Reduce the Overtime Budgets (1210,1220) by implementing a restrictive leave policy. If unsuccessful after the first quarter, pursue allowing an exception to the minimum staffing ordinance by providing for a reduction to 42 positions in instances of higher unanticipated leave. (Note: Projection based on unscheduled leave patterns and shift strength of 184.)	\$ 833,112	\$ 833,112	0			
Reclassify 501 (EMS Captain) to Lieutenant	\$ 21,171	\$ 854,283	0			
Reduce the Overtime Budget for Ocean-Rescue. Note: Reduces time spent on duty when crowds exist after normal hours, spring break and rip tide season. (\$404,000)		\$ 854,283				
Change the Ocean-Rescue Division (0060) schedule to 5/8s year-round. Note: Reduces the time spent on duty each day. Impacts 47 Part-time positions that would be hired for daylight savings time 2009 (\$327,000)		\$ 854,283				
Reduce one lifeguard tower, relocate remaining towers and reduce 3 lifeguard positions. Note: Increases distance between remaining 28 stands. (\$125,000)	TBD	\$ 854,283	TBD		TBD	TBD
Neighborhood Services						
Eliminate vacant case worker. Position has been vacant for most of this FY but was formerly used to provide targeted elderly services (\$41,153)		\$ -				
Convert 4 Full Time Code Officers Positions into 4 Part-time Code Officer Positions. These 4 part-time positions would handle all the special details, animal ordinance, flyers/handbills, vendors, graffiti and any other special details requested throughout the FY. (\$83,440)		\$ -				
Eliminate Code Administrative Aide II: Eliminating this position will adversely affect the division. The position handles payroll, research requests, public records request and allows clerical to concentrate on processing code cases. (\$55,373)		\$ -				
Eliminate Code Admin Aide I: Eliminating position will cause a delay case processing since it will increase ration b/t code officer and clerical. In turn, all tasks associated with inspections, scheduling will be delayed. (\$0,587)		\$ -				
Parks & Recreation						
Eliminate Saturday Express Program - Saturday only child care program offered at North Shore Park for children in K through 3rd grade. Expenditures (\$22,295)-Revenues \$ 2,000			\$0			
Eliminate 4 out of 12 major outdoor events at \$5,000 each. The Division also holds 53 smaller cultural, family and movie events, free of charge to the public each year	\$20,000	\$20,000	0			
Consolidate to one location Play Time & Tot Time Programs - morning programs for pre-school children offered from 9am to 12pm at Flamingo, North Shore and Muss Parks. - Expenditures \$70,000 - Revenues \$21,000		\$20,000				
Eliminate 2 contracted instructor and require parents to fund or fund raise to cover the personnel costs associated with competing in swim meets (\$38,000)		\$20,000				
Eliminate opening of SRYC on Saturdays and NSYC on Sundays for general activities excluding parties - The Division has been opening both of the youth centers on Saturday and Sunday, free of charge to residents. Represents staff time, including supervision. Revenues \$ 0.00. NOTE** 8,398 total entries for the weekend for 2 youth centers, both Saturday and Sunday for 51 weeks equals to a total of 1,683 equivalent open hours and an average of 5 people inside the centers per hour.	\$48,553	\$68,553	-2		-2	-2
Reduce pool openings so that only 2 pools are available for lap swim Citywide at 6:45am - 7 days a week. Reduce Normandy Pool to 5 days/wk - 12 hrs/day year-round, and close the Scott Rakow Youth Center for open swim on Tuesdays, Thursdays, Fridays, Saturdays and Sundays. Flamingo Park remains open 7 days per week from 6:45a to 9p. Currently the pools at Flamingo and Normandy Park are open from 6:45am - 9pm, 7 days a week for open swim, and Rakow is open from 6:45 to 1PM on Tues and Thurs, and 8am on MWF, and Saturday 2 to 4pm, Sun 2pm to 5:45pm. - Reduction of 8 Part-time employees at Normandy, and 5 at Rakow. (\$267,000)		\$68,553				
Close each pool one day per week in Winter (November - February) - impacts 16 PT positions (\$100,640)	TBD	\$ 68,553	TBD		TBD	TBD
Reduce Level of Service for Parks and Green Space contracted (all contracted) mowing from from B to C (34 to 30 cuts per year with litter service on those days)	\$ 39,130	\$ 107,683	0			
Reduce Level of Service for Parks and Green Space contracted and in-house litter, hedge trimming, mulching, etc. from B to C at various facilities (litter from 5 to 3 x per week; pruning/trimming from every 2 weeks to every 3 weeks; weed control from every 4 weeks to every 5 weeks; mulching from 10 weeks to every 12 weeks) - 3 FT and 1 PT positions impacted - recreation staff will supplement litter control at staffed facilities (\$315,252)	TBD	\$ 107,683	TBD		TBD	TBD

	Impact	Cumulative Department Impact	Positions				
			Total Impact	Proj. Vacant	Filled	Mgt & Admin	Non-Admin
Public Works							
Eliminate Administrative Aide II for payroll, clerical, etc. by consolidating functions with other clericals in Department - Increase in clerical workload by 40% between payroll and procurement activities.	\$ 62,201	\$ 62,201	-1		-1	-1	
Eliminate Bicycle Coordinator Position - duties combined with Transportation coordinator. Loss of position will mean that there will be no position focused solely on bicycle transportation matters.	\$ 55,173	\$ 117,374	-1	-1			-1
Economic Development							
Advertising for co-sponsored business seminars partnering with the Small Business Development Council (SBDC)	\$ 2,500	\$ 2,500	0				
Eliminate Administrative Secretary - duties will be transferred to remaining clerical staff (payroll, processing invoices, support to Collins Park Oversight Committee, research, etc.)	\$ 68,472	\$ 70,972	-1		-1	-1	
Planning							
Eliminate Dev. Review Planner (Vacant)- processes building permit applications,	\$ 60,262	\$ 60,262	-1	-1			-1
TCD							
Privatize Byron Carlyle Theater - RFP would need to be issued, Commission selection and agreement negotiated. Projected savings annual savings is \$181,610. The Byron is projected to generate \$110,120 in revenue in FY 09. 3 months of savings are assumed for FY 09 with full year savings beginning in FY10	\$ 60,537	\$ 60,537	0				
Reduce Arts in the Parks to six events per year quarterly events-\$60,000	\$ 40,000	\$ 100,537	0				
Communications							
Reduce Citypage to biweekly (less frequent opportunity to communicate timely with public)	\$ 14,000	\$ 14,000	0				
Eliminate CityPage (less frequent opportunity to communicate timely with public)- (\$14,000)		\$ 14,000	0				
Reduce MBTV locally originating programming by approximately 50% will eliminate MB Radio, reduce CityVision to Bi-Monthly (eliminate 1 Media Assistant contract position - \$ 46,885). Eliminate 1 videographer contract position - \$16,100. Reduce Still photographer/video programmer hours by 50% - \$5,400.) Eliminate special, long-format programs, e.g., "Survey Says," "Plan & Prepare Miami Beach," Planned Progress: CIP Program," "MB Culture." Eliminate creative (video) Public Service Announcements. Reduce Office Supplies 50% -\$1,250. Reduce Other Operating expense 50%-\$4,800	\$ 74,435	\$ 88,435	0				
Reduce MB magazine to 4x a yr (quarterly) from 6x bi-monthly (3 w/ Rec Rev). Postage 26,400/printing 40,000/fulfillment 5,500 (0324), prof svc 6,000. Advertising revenue loss \$49,226.00 (ea issue \$24,613 revenue)	\$ 77,900	\$ 166,335	0				
Finance							
Eliminate FA2 in Customer Service, impacting processing of lotteries and issuance of certified lien statements	\$ 75,005	\$ 75,005	-1	-1			-1
Eliminate FS2 in Revenue Section, impacting reconciling of revenues and annual audit preparation	\$ 59,330	\$ 134,335	-1	-1			-1
Procurement							
Eliminate Administrative Aide I position. Total starting salary is \$33,643 plus 1.45% Medicare, \$5,000 health benefits. Clerical duties and responsibilities would be transferred to Office Associate V (OAV). OAV is currently involved in processing purchase requisitions to purchase orders thus, the time for issuance of POs will increase from 16 to 30 days. The amount of days it takes for evaluation committee packages to be distributed may increase from 2 days. Customer service may be affected adversely as a result of not having a "receptionist" to greet all visitors and/or answer all incoming calls from internal and external customers. The time it takes to update the vendor campaign database may increase from 5 days, advertisements and posting in various bid notification agencies may increase from 5 days, distribution of POs to departments and vendors may increase from 2 days, and to respond to public records requests may increase from 5 days. The lack of typing support may result in delays in the completion of agenda items	\$ 39,131	\$ 39,131	-1	-1			-1
Eliminate Temporary Labor. This will result in no-back-up for absences of staff and no additional support during high volume periods at the start and end of the fiscal year. The time it takes to issue purchase orders and blanket purchase orders at the start of the fiscal year will increase by 30 days -- from 30 to 60 days. Additionally, the time it takes to close-out existing POs and BPOs in EDEN will increase by 10 days -- from 5 to 15 days.	\$ 9,000	\$ 48,131	0				

	Impact	Cumulative Department Impact	Positions				
			Total Impact	Proj. Vacant	Filled	Mgt & Admin	Non- Admin
Human Resources/Labor Relations							
Reduce Training and Awards (professional developmental opportunities; SHRM Certification and Exam, etc.) - Impact on staff will be reduced leadership and career developmental opportunities	\$ 15,000	\$ 15,000	0				
Freeze approximately 1/4 of the vacant Labor Relations Director Position (Salary, Allowances, Dues and Memberships, Phone, etc.) - leaving \$77,000 for a professional services agreement (PSA) to be negotiated for individual to hear Step III grievances and help with upcoming labor negotiations with all five (5) collective bargaining units (unions)	\$ 40,403	\$ 55,403	0				
City Attorney							
Cut vacant Sr. Assistant City Attorney position which was unfunded as part of the FY 2007/08 efforts to accommodate the tax roll-back enacted by the State of Florida in 2007. Total savings for FY 2007/08 were calculated at \$110,692. No monetary impact in FY 2008/09 but total number of budgeted positions will decrease by 1	\$ -	\$ -	-1	-1			-1
Cut one of two vacant First Assistant City Attorney positions-work to be divided among current staff. Monetary impact to FY 2008/09 Budget is composed of \$115,242 in salary, \$1,671 in Medicare, \$5,000 in Health Insurance.	\$ 121,913	\$ 121,913	-1	-1			-1
Citywide							
Reduce Holiday Decorations to \$125,000 - Current cost is estimated at \$205,000 for installation, maintenance and approximately \$40,000 in storage costs	\$ 80,000	\$ 80,000	0				
Decrease funding to Citywide Accounts by 10%							
Funding for Hot Meals - JCS	TBD	\$ 80,000	0				
Funding for Douglas Gardens	TBD	\$ 80,000	0				
Funding for Stanley C. Meyers	TBD	\$ 80,000	0				
Funding for Boys and Girls Club	TBD	\$ 80,000	0				
Contributions for Cultural Arts Council - \$801,375 to be separately funded from Quality of Life Funds	TBD	\$ 80,000	0				
Contributions for Garden Center	TBD	\$ 80,000	0				
Funding for Dade County Days	TBD	\$ 80,000	0				
Funding for Festival of the Arts	TBD	\$ 80,000	0				
Funding for Jewish Museum	TBD	\$ 80,000	0				
Funding for 4th of July Celebration	TBD	\$ 80,000	0				
Funding for Latin Chamber of Commerce	TBD	\$ 80,000	0				
Funding for Miami Beach Chamber/Construction \$20,000	TBD	\$ 80,000	0				
Funding for Miami Beach Chamber/Visitor Center	TBD	\$ 80,000	0				
Funding for Miami Design Preservation League	TBD	\$ 80,000	0				
Funding for Monuments	TBD	\$ 80,000	0				
Funding for North Beach Development Corp	TBD	\$ 80,000	0				
Funding for Orange Bowl	TBD	\$ 80,000	0				
Funding for Sister Cities	TBD	\$ 80,000	0				
Funding for S Beach/Greater Miami Hispanic Chamber	TBD	\$ 80,000	0				
Funding for Vote Miami Beach	TBD	\$ 80,000	0				
Reduce Citywide contracted security expenditures while ensuring priority areas are maintained (beach walks and boardwalks, Lincoln Road, etc.)	\$ 285,763	\$ 365,763	0				
Transfers							
Reduce Renewal and Replacement Funding for Life Safety and critical projects only	\$ 713,068	\$ 713,068	0				
Total		\$ 4,087,430	-23	-19	-4	-8	-15

	Impact	Cumulative Department Impact	Positions				
			Total Impact	Proj. Vacant	Filled	Mgt & Admin	Non-Admin
INTERNAL SERVICE FUNDS							
Information Technology							
Eliminate 1 out of 7 Senior Systems Analysts positions. This will impact the .NET development environment for online citizen services by increasing the time to develop and maintain all online applications.	\$ 62,514	\$ 62,514	-1	-1		-1	
Eliminate 1 out of 3 Systems Analysts positions. This will impact the schedule to complete the City's new website redesign and overhaul project.	\$ 57,535	\$ 120,049	-1	-1		-1	
Eliminate 1 Info Tech 1 Helpdesk Position out of 3. The Help Desk is open from 7:30 to 5:00. This impacts ability to answer over 23,000 phone calls a year. The Help Desks abandoned call rate is currently at 4% which is at the industry benchmark standard. The greatest impact will be to Parking, Fire, Police, Building, Code and Fleet by reducing the ability to take calls by 33 percent. These listed users make up 50% of the calls received yearly. Also impacts the time to resolve level 1 helpdesk related incidents, tickets that can be resolved by the Helpdesk would be forwarded to Field Support Personnel, thereby increasing resolution time by over a week in addition to the impact to the Field Tech's prior assignments. This Help Desk Technician also handles offsite tape storage and rotation duties, lockbox and assessor loads for Permits Plus.	\$ 53,617	\$ 173,666	-1		-1	-1	
Central Services							
Reduce number of full agenda books from 31 to 19, and reduce the number printed on Friday from 13 to 10, thereby reducing overtime (\$880), paper costs (\$3,432), other misc costs (\$100). And on Monday am, only 8 instead of 15. All other printed agenda would be replaced by the Clerk sending a link to the agenda on the web site. Interested parties still wishing a book can pay the current fee based on cost (\$10 - \$40)	\$ 4,412	\$ 4,412	0				
Property Management							
Repairs & Maint Supplies - 10% Reduction - May create a situation of deferred maintenance resulting in increased overall maintenance cost	\$ 70,224	\$ 70,224					
Fleet							
Eliminate (1) Lead Mechanic Position that multi-tasks as support Supv, Quality Control Inspector and Mechanic (Prioritizes and expedites work flow) impact will be delayed work and reduction in quality inspections, both in-house and vendor. Increased downtime for customer. No Support for supervisor during vacation, training and sick time events	\$ 59,977	\$ 59,977	-1		-1		-1
Eliminate 1 of 2 Fleet Svc Reps (Public Safety Customers Service Writer: Initial Customer contact person who writes service orders, prioritizes, schedule and expedites work for mechanics and vendors, maintains Customer and Vendor communication, and performs fuel daily monitoring, ordering and weekly reconciliation as required by DERM). Impact will be some backlog of work waiting for scheduling causing delays for repair. No prioritization except Police and Fire. Increased down time, no follow up for PM schedules not being met by customer. Increase in more costly repairs. Shorter life expectancy. Fuel ordering and monitoring would be impacted. Expect increase in DERM violations because of lack of due diligence in completing paperwork	\$ 40,387	\$ 100,364	-1		-1		-1

ENTERPRISE FUNDS

Parking

Scheduled replacements of 2 VMS signs purchased in 1999 (we have a total of 10 VMS signs) IMPACT: compromise traffic flow since we lose the ability to inform visitors/residents regarding Park-N-Ride, parking availability, special events, etc. These signs are down about 5% of the time, however previous experience with other signs reflect an increase in down of approx 75% to 100% after 10 years	\$ 41,000	\$ 41,000	0				
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ATTACHMENT D - REVENUE ENHANCEMENT ALTERNATIVES

	Fiscal Impact	Cumulative Department Impact	Cumulative City Impact
GENERAL FUND			
Police			
Implement fuel surcharge for off-duty work (e.g. an increase of \$4/hour with a minimum of \$20 per job)	\$ 360,000	\$ 360,000	\$ 360,000
Fire Rescue			
Increase Transport Fees consistent with proposed County fee increase	\$ 720,000	\$ 720,000	\$ 1,080,000
Public Works			
Increase sidewalk fees by \$2.50 from \$15/year per foot (The current square footage 47,721 times \$2.50/year = \$119,302.50/year)	TBD	TBD	\$ 1,080,000
Parks and Recreation			
Increase S. FI Resident summer rates by \$10 (summer weekday: \$70 to \$80, summer weekend \$85 to \$95, shoulder \$85 to \$95, peak \$115 to \$125)	\$48,000	\$48,000	
Increase MB Resident rates by \$5 (summer weekday: \$45 to \$50, summer weekend \$60 to \$65, shoulder \$60 to \$65, peak \$80 to \$85) - (\$41,950)		\$48,000	
Increase non-resident rack rates \$5 (summer: \$95 to \$100, shoulder \$120 to \$125, peak maintained at \$200)	\$34,800	\$82,800	
Reinstate Pools Fees - Assumes all pools open 7 days per week 6:45Am to 9 PM - (\$175,000)		\$82,800	
Increase the Afterschool quarterly registration by \$ 10 per quarter to all participants, including those on scholarship for 900 children per quarter (\$150 full fee, \$25 full scholarship) - (\$27,000)		\$82,800	
Increase Summer registration by \$ 10 to all participants, including those on scholarship for 1,250 children (\$500 full fee, \$50 minimum for scholarships) - (\$12,500)		\$82,800	
Implement 5% increase for all specialty camps (min. specialty camp fee: volleyball @ \$100 per week, max. camp fee: tennis full day @ \$400 per week) - (\$7,000)		\$82,800	\$ 1,162,800
Tourism and Cultural Development			
Establish wedding ceremony permit fees - Establish a \$250 permit fee. City averages approximately 100 beach ceremonies per year. - Discount fee of \$125 for residents	\$ 25,000	\$ 25,000	
Require permits and establish fees for promotional distribution activities - Commerical entities frequently use the city public rights of way to distribute promotions products. The City has found that this creates a problem for sanitation, specifically when it occurs on the beach. The Administration recommends regulating the activity and charging permit fees. A \$2,000 permit fee is being proposed. The City would also require a security deposit and impose fines if a permit was not obtained.	\$ 50,000	\$ 75,000	
Eliminate waivers for special event permit fees - (\$120,000) - Partial waivers could also be considered - (\$60,000); does not include police/fire admin fees		\$ 75,000	
Eliminate Level 1 Waiver for Film and Print Permits: Vehicle Beach Access Pass - Every permit issued can have one VBA (valued at \$150) waived. - (\$28,000)		\$ 75,000	
Eliminate Level 2 Waiver for Film and Print Permits: Summer Discount on Vehicle Beach Access Passes - From June through September, we reduce all VBAs to \$75 - (\$6,000)		\$ 75,000	
Eliminate Level 3 Waiver for Film and Print Permits: Large Production Discount - Larger productions that demonstrate at least 100 room nights in Miami Beach receive 10 VBAs for free at each location drop and the remainder at \$75 each. - (\$24,000)		\$ 75,000	
Establish Film and Print Permit Fees - Establish a \$50 Film and Print Permit Fee. In FY 06-07, Miami Beach participated in 1385 permits as part of the Filmiami onestop system. Beginning this fiscal year (actually in late November), the County began charging a \$100 service fee to all applicants of the system, going all to the County. From October to January, we have participated in 440 permits through Filmiami, compared to 597 during the same frame last year. Since January 1, we have accepted permits on our paper system for Miami Beach use exclusively, free of charge. We have handled 213 permits so far. An additional permit or location fee would hamper production, already not happy with the County's fee, while is why staff recommends \$50 fee instead of the \$100 proposed last fiscal year. - (\$69,500)		\$ 75,000	\$ 1,237,800

ENTERPRISE FUNDS

Sanitation			
Increase Franchise fee from 18% to 20% (\$355,264)		\$	-
Increase RollOff permit fee from 16% to 18%	\$108,653	\$	108,653
Increase RollOff permit fee from 18% to 20% (\$108,653)		\$	108,653
		\$	108,653

Parking			
Eliminate visitor hang tags and replace with daily coupons increase Annual Visitor Hang-Tag Fee from \$10 to \$50	\$ 120,000	\$	120,000
Increase Hours of Enforcement (Meters) South of 23rd Street from 9am-Midnight to 9am-3am - \$583,100 North of 23rd Street from 8am-6pm to 9am-9pm Mid-Beach \$124,950 North Beach \$124,950		\$	120,000
Increase Hourly Rate at Meters by \$0.25 in S. Beach from \$1.00 per hour to \$1.25 per hour - concurrent with implementation in-car meter allowing residents to get discounted to \$1.00 per hour	\$ 2,393,472	\$	2,513,472
Increase Meter rental fee from \$10 to \$17 recover the avg revenue loss per space per day, administrative charges, etc.	\$ 195,000	\$	2,708,472
		\$	2,708,472

Note: Proposed Water, Sewer and Stormwater Fees will be presented separately