



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 SPECIAL FINANCE AND CITYWIDE PROJECTS COMMITTEE MEETING OF JULY 08, 2008.**

NEW BUSINESS

1. Discussion Item: FY 2008/09 Proposed Operating Budget

ACTION

Continue to look for alternatives to balance the Operating Budget.

Provide the Committee with a comparison analysis on rates paid by multi-family and commercial for waste hauling in other jurisdictions compared to Miami Beach. The analysis should include information on service components such as recycling, bulk waste, and service quality.

Letter to Commission (LTC) on the outsourcing of Parking Enforcement.

Refer outsourcing Parking Enforcement and extending Sanitation Franchise Agreements to a subsequent FCWPC meeting.

Provide copy of the Letter to Commission (LTC) previously submitted regarding the volume of work involved in providing elderly services.

Letter to Commission (LTC) on Party Rental Fees.

Analyze closing of each of the pools one day per week in the winter months.

City Manager Jorge Gonzalez opened the discussion regarding the FY 2008/09 Proposed Operating Budget. He advised the Committee that the Administration has been working on delivering a balanced budget for the Commission's consideration in September. A milestone that is part of the decision making process is the final millage rate which will be received from the County on July 1st. The Administration will have to address an approximate \$14.8 million dollar shortfall. The City will either have to increase revenues or decrease expenses to cover the \$14.8 million dollar shortfall. The Manager noted that a series of options and alternatives have been identified to address the matter. Of the \$14.8

million needed in savings, \$4.7 million will have a minor impact on the City's current service levels, \$3.3 to \$6 million will have a decrease in current service levels, \$1.2 to \$1.8 million may be addressed through increased fees, resulting in a remaining balance of between \$5.5 million and \$2.1 million that would need to be addressed, depending on which of the options presented are acceptable to the Committee. At least some portion of the remaining balance may be addressed through increased resort tax transfers to the General Fund for tourism related expenditures.

The Manager then presented a handout that highlighted projected revenues and expenses during the months of April, May, June and July 2008 and the approach to balance the budget, including potential reductions and revenue enhancement options. ***This handout is attached as exhibit A.***

Chairman Saul Gross questioned why ad valorem revenues went down to \$1,446,479 in July 2008, from the projected \$5,293,991 in April, 2008.

The Manager stated that it has to do with a decrease of .6% in assessed property value in Miami Beach, not including new construction, and that a bigger decrease may occur next year.

He then explained that preliminary current service level revenues and expenditures are expected to be \$231,019,052 and \$245,579,234 respectively, as of July 2008; that preliminary expenses exceed preliminary revenues by \$14,560,182; and that that potential enhancements amount to \$225,685 for a total shortfall of \$14,785,867.

Revenues of \$231,019,052 in the Preliminary Continuing Service Levels (CSL) Budget included Ad Valorem, Ad Valorem January 08 Amendment 1, Millage Capital Renewal and Replacement, Interest Earnings, Franchise and Utilities Taxes, Permits, Amended CDT Agreement, Other Intergovernmental Revenues, Rents and Leases, Other Sources, Miscellaneous, Resort Tax, and Normandy Shores Golf Club.

Expenses of \$242,801,491 in the Preliminary CSL Budget are composed of Millage Capital Renewal and Replacement, Merit and COLA increases, Health Insurance, Police and Fire Pension, General Pension, Other Fringe Benefits, Internal Service Funds, Fuel, Elections, and Other Operating Expenses. An additional \$2,011,709 for the Normandy Shores Golf Club and \$766,034 for the Maintenance and Service of New Projects Coming on Line are projected as increases to actual service levels. Items to be determined include Homeowner's Dividend, GASB 45 (OPEB), 11% Emergency Reserve, and 6% Contingency Goal.

Commissioner Ed Tobin asked what the percentage increase is for Cost of Living Adjustment (COLA) and for merit increases respectively. The Manager responded that it is 4% for COLA and 3% for merit and automatic step increases and highlighted that as a result of a Pension Actuarial study there is a decrease of \$776,051 in the General Pension this year.

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

Commissioner Deede Weithorn noted that even if the committee approves all recommendations and alternatives, there would still be a shortfall.

Manager Gonzalez responded that there are certain items that still need to be finalized such as Resort Tax, CDT, as well as other items that still need to be determined as stated on the list.

The Manager then noted that the list affects a total of 113 positions in the General Fund, Internal Service Funds, and Enterprise Fund departments. Of those 113 positions, 70 positions are currently filled and 43 are vacant.

Alternatives that had minimal service impact but were carefully reviewed are in the Fire, Sanitation and Parking departments.

Regarding the Fire Department, The Manager stated that he met with the Fire Union IAFF to discuss alternatives that included the conversion of 8 sworn firefighter positions to civilian inspectors and reassigning firefighters to shift to replace seven retiring firefighters as they retire; and to reduce the overtime budgets by allowing an exception to the minimum staffing ordinance by providing for a reduction to 42 positions in instances of higher unanticipated leave. He then noted that the problem is call-outs and not minimum staffing levels, and that a possible solution recommended by IAFF would be to require a doctor's note on any future call-outs. The IAFF proposed the restrictive leave policy in lieu of allowing exceptions to the minimum staffing ordinance in addition to supporting 5 of the 8 proposed position conversions from sworn firefighter to civilian inspectors. The proposed alternatives would yield savings of approximately \$800,000 and \$110,000 respectively.

The committee agreed to try the proposed solution and to monitor its success quarterly, and if the solution yields no results, then the exception to the minimum staffing ordinance should be pursued.

Manager Gonzalez then discussed the alternative proposed in the Sanitation Department, which is to have solid waste franchisees provide litter can collection and disposal citywide, six (6) days a week, as opposed to have City crews provide the service. This alternative would yield approximately \$595,413 in savings. Commissioner Steinberg asked what the implications and value of such alternative would be and asked to come back to the Committee with a comparison analysis on rates paid by multi-family and commercial for waste hauling in other jurisdictions compared to Miami Beach. The analysis should include information on service components such as recycling, bulk waste, and service quality. Mayor Herrera Bower added that the 7th day of service should be negotiated to be provided by the franchisee.

Outsourcing of the Enforcement Unit in the Parking Department was also discussed. This alternative would achieve savings of \$357,000 during the last 3

months of the fiscal year, and annual savings of \$1,430,000. Chairman Gross questioned how the extra funds would be used. Manager Gonzalez responded that it could be used for Parking Capital Projects. Mayor Herrera Bower asked the Manager to send a Letter to Commission (LTC) on what other municipalities have done with regards to the outsourcing of Parking Enforcement. Lifeguard Lt., Richard McKinnon noted that the Union would strongly object.

Mayor Matti-Herrera Bower expressed her concerns regarding reducing the overtime budget for Ocean Rescue because it would reduce the time spent on duty when crowds exist after normal hours.

A potential cut in the Neighborhood Services Department is to eliminate a vacant case worker. The position has been vacant for most of this fiscal year but was formerly used to provide targeted elderly services. Mayor Matti-Herrera Bower asked for a copy of LTC previously provided regarding the volume of work involved in providing elderly services.

Miami Beach Resident Darlene Sarquis expressed concerns regarding high rental fees at the Normandy Park Pool. Chairman Gross requested a Letter to Commission (LTC) on party rental usage at pools and other facilities. A copy of this LTC should be directed to Ms. Sarquis.

Regarding an alternative to privatize the Byron Carlyle Theater, the committee directed the Administration to issue an RFP for the Commission Meeting scheduled on July 16, 2008.

The alternative to reduce the Arts in the Parks to quarterly events was objected and it was suggested to reduce it to 6 events per year instead of 10.

It was decided that all alternatives for Citywide projects would be discussed at a later time.

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

Fire:

- Reduce the Overtime Budget for Ocean Rescue (\$104,000).
- Change the Ocean Rescue Division (0960) schedule to 5/8s year round (\$327,000).

Neighborhood Services:

- Eliminate vacant Case Worker (\$41,153).
- Convert 4 Full-Time Code Officers Positions into 4 Part-Time Code Officer Positions: (\$83,440).
- Eliminate Code Administrative Aide II (\$55,373)
- Eliminate Code Administrative Aide I (\$39,587)

Parks & Recreation:

- Eliminate Saturday Express Program (\$2,000).
- Consolidate to one location Play Time and Tot Time Programs (\$21,000).
- Eliminate 2 contracted instructors and require parents to fund or fund raise to cover the personnel costs associated with competing in swim meets (\$38,000).

- Reduce pool openings so that only 2 pools are available for lap swim Citywide at 6:45 a.m. 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 6:45 a.m. to 9 p.m. Currently the pools at Flamingo and Normandy Park are open from 6:45 a.m. to 9 p.m., 7 days a week for open swim, and Rakow is open from 6:45 a.m. to 1 p.m. on Tuesday and Thursday, and 8 a.m. on MWF, and Saturday 2 to 4 p.m., Sunday 2 p.m. to 5:45 p.m. Reduction of 8 part-time employees at Normandy, and 5 at Rakow (\$267,000).

In lieu of the potential service reduction alternative above, it was recommended that the Administration should analyze closing of each of the pools one day per week in the winter months.

This discussion item will be opened and continued at the meeting scheduled for July 10, 2008.

Exhibit A

Proposed Operating Budget Reductions Handout

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	\$ 64,773	-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	-3.0	0.0	-3.0	0.0	-3.0	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	-36.0	-27.0	-9.0	-18.0	-18.0	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	-36.0	-27.0	-9.0	-18.0	-18.0	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	-113.0	-43.0	-70.0	-23.0	-90.0	

APPROACH TO BALANCE

		Impact
Preliminary Gap Based on July 1 Tax Roll		
CSL Revenues		\$231,019,052
CSL Expenditures		\$245,579,234
	Net CSL Gap	\$ 14,560,182

Status as of 7/10/08		Impact
Cost Cutting/Efficiencies, Reorganizations, Reallocations, etc.		\$ 4,761,576
Service Reductions		4,087,430
Revenue Enhancements		1,237,800
	Sub-total	10,086,806
Balance to Address		\$ 4,473,376

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 (\$474,410)	\$ 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-OAIII)	\$ 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 II'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 PESII - 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	Non-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 fourth quarter, pursue allowing an exception to the minimum staffing ordinance by providing for a reduction to 42 positions in instances of higher unanticipated leave. I>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. (\$104,000)		\$ 854,283	0				
Change the Ocean Rescue Division (0960) 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 2000. (\$327,000)		\$ 854,283	0				
Reduce one lifeguard tower, relocate remaining towers and reduce 3 lifeguard positions. Note: Increases distance between remaining 28 stands. (\$125,000)	TBD	\$ 854,283	-3		-3		-3
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 1. Eliminating position will cause a delay case processing since it will increase ratio b/t code officer and clerical. In turn, all tasks associated with inspections, scheduling will be delayed. (39,587)		\$ -					
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	0				
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 equates 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 6:45pm. 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 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 Maimi 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	-26	-19	-7	-8	-18

	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 243 permits so far. An additional permit or location fee would hamper production, already not happy with the County's fee, whic 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

ENHANCEMENT OPTIONS

	Fiscal Impact	Cumulative Department Impact	Cumulative Fund Impact	Total Positions
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GENERAL FUND

Reinstate ADA Coordinator eliminated in FY 2008/09- (\$92,266)		\$ -		4
Add Green Coordinator to develop policies and initiatives and manage a program that will make the City a sustainable community (\$92,266)		\$ -		4
Reinstate Use vacant case worker position for coordination of elderly services, including conducting a needs assessment, developing and maintaining a directory of elderly participants, and working with both internal and external entities to meet service needs through information and referrals (\$41,453)	\$ -	\$ -		4
Add field inspector position in CIP Office to be offset by capital project chargeback (\$58,495)	\$ -	\$ -	\$ -	4

ENTERPRISE FUNDS

Sanitation

Level of Service D to Level of Service E within the Harding Avenue multi-family area (\$104,953) - 1 position	TBD	TBD		TBD
Increase litter collection in the North Beach area to address illegal dumping in the alleyways and Parking lots (\$295,217) - 2 positions	TBD	TBD		TBD
Increase contracted dredging in canals in "hot spot" areas, including under bridges (\$100,000)	TBD	TBD	TBD	TBD

OTHER OPTIONS

Description	General Fund Impact
Opening City Hall only 4 days/week to the public (janitorial, A/C electric, security, etc.) - along with a 4 X 10 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"	\$ 2,873,165
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)	\$ 1,662,153
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)	\$ 15,259,360