

MIAMI BEACH

COMMISSION MEMORANDUM

TO: Honorable Mayor and Members of the City Commission
FROM: Jimmy L. Morales, City Manager
DATE: September 25, 2019
SUBJECT: AN ORDINANCE OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, AMENDING CHAPTER 90 OF THE CITY CODE OF THE CITY OF MIAMI BEACH, BY AMENDING ARTICLE IV, ENTITLED "PRIVATE WASTE CONTRACTORS," BY AMENDING DIVISION 4, ENTITLED "SPECIALTY CONTRACTORS," BY AMENDING SUBDIVISION II, ENTITLED "ROLL OFF/PORTABLE WASTE CONTAINER CONTRACTORS," BY AMENDING SECTION 90-278 THEREOF, ENTITLED "FEES AND REQUIREMENTS; PENALTIES FOR NON-PAYMENT," TO INCREASE THE ON-STREET PERMIT FEE AND OFF-STREET PERMIT FEE FOR ROLL OFF CONTAINERS FROM EIGHTEEN PERCENT (18%) TO TWENTY PERCENT (20%); AND PROVIDING FOR REPEALER; SEVERABILITY; CODIFICATION; AND AN EFFECTIVE DATE, WITH SUCH RAISE TO BECOME EFFECTIVE ON OCTOBER 5, 2019.

RECOMMENDATION

The Administration recommends approving the Ordinance on Second Reading Public Hearing.

ANALYSIS

Chapter 90 of the City Code, titled "Solid Waste", at Section 90-278 provides the roll off container permit fee, which is presently 18 percent (18%) of the solid waste contractor's total of monthly gross receipts.

The item was presented at the September 26, 2018 City Commission meeting but was withdrawn by the Administration during the discussion at the Public Hearing.

At the July 26, 2019 Finance and Citywide Projects Committee meeting, the Committee recommended increasing the rolloff fee from 18 percent (18%) to 20 percent (20%), and to proceed to bringing the item to the next full City Commission for approval.

Historically, the rolloff permit fees have been the same fee as the franchise fee charged to solid waste contractors, and the proposed fee increase will affect those that provide roll off service to commercial and residential accounts. This fee has not been raised in over 10 years. The additional revenue collected of approximately \$21,000 will assist the City in offsetting the Sanitation Division's operational deficit within the enterprise fund.

At the September 11, 2019 City Commission meeting, the City Clerk read the title into the

record. A motion was made, seconded, and passed to move forward with a Second Reading Public Hearing scheduled for September 25, 2019.

CONCLUSION

The Administration recommends approving the Ordinance on Second Reading Public Hearing.

Applicable Area

Citywide

Is this a Resident Right to Know item?

Yes

Does this item utilize G.O. Bond Funds?

No

READING

5:05 p.m. Second Reading Public Hearing

Legislative Tracking

Public Works

Sponsor

Vice-Mayor Ricky Arriola

ATTACHMENTS:

Description

- ▢ ROLLOFF Ordinance
- ▢ ZBB - Sanitation Presentation
- ▢ Zero_Based_Budget_Sanitation_Memo
- ▢ Attachment_A_-_Sanitation_s_Program_Budget_Summary
- ▢ Attachment_B_-_Sanitation_s_Program_Budget
- ▢ Afteraction September 26, 2018

ORDINANCE NO. _____

AN ORDINANCE OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, AMENDING CHAPTER 90 OF THE CITY CODE OF THE CITY OF MIAMI BEACH, BY AMENDING ARTICLE IV, ENTITLED "PRIVATE WASTE CONTRACTORS," BY AMENDING DIVISION 4, ENTITLED "SPECIALTY CONTRACTORS," BY AMENDING SUBDIVISION II, ENTITLED "ROLL OFF/PORTABLE WASTE CONTAINER CONTRACTORS," BY AMENDING SECTION 90-278 THEREOF, ENTITLED "FEES AND REQUIREMENTS; PENALTIES FOR NON-PAYMENT," TO INCREASE THE ON-STREET PERMIT FEE AND OFF-STREET PERMIT FEE FOR ROLLOFF CONTAINERS FROM EIGHTEEN PERCENT (18%) TO TWENTY PERCENT (20%); AND PROVIDING FOR REPEALER; SEVERABILITY; CODIFICATION; AND AN EFFECTIVE DATE, WHICH SUCH RAISE TO BECOME EFFECTIVE ON OCTOBER 5, 2019

WHEREAS, the City's on-street permit fee and off-street permit fee for rolloff containers is set forth in Section 90-278 of the Miami Beach City Code, and requires payment to the City in the amount of eighteen percent (18%) of the contractor's total monthly gross receipts for the month in which the permit was issued, and for every month thereafter that the permit is valid; and

WHEREAS, historically, the City's permit fees for rolloff containers have been the same as the franchise fee charged to the City's solid waste franchisees; and

WHEREAS, the City's current permit fees for rolloff containers have not been increased in over ten (10) years; and

WHEREAS, at the July 26, 2019 Finance and Citywide Projects Committee ("FCWPC") meeting, the FCWPC recommended increasing the rolloff container permit fees from eighteen percent (18%) to twenty percent (20%); and

WHEREAS, the additional revenue collected of approximately \$20,000, will assist the City in offsetting the Sanitation Division's operational deficits.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA:

SECTION 1. That Chapter 90, Section 90-278 of the Miami Beach City Code is hereby amended as follows:

CHAPTER 90

SOLID WASTE

* * *

ARTICLE IV. PRIVATE WASTE CONTRACTORS

* * *

DIVISION 4. SPECIALTY CONTRACTORS

* * *

SUBDIVISION II. Rolloff/Portable Waste Container Contractors

Sec. 90-278. - Fees and requirements; penalties for non-payment.

The permit fees and requirements for rolloff container and grapple service contractors shall be as follows:

- (1) *On-street permit fee.* When the rolloff container is to be located on the street, the permit fee shall be 4820 percent of the contractor's total monthly gross receipts for the month in which the permit was issued and every month thereafter that the permit is valid. Four barricades with flashing lights shall be posted. In addition, when the rolloff container is to be located in parking meter spaces, an additional fee shall be due, as set forth in appendix A, per meter, per day.
- (2) *Off-street permit fee.* When the rolloff container is to be located on private property, the permit fee shall be 4820 percent of the contractor's total monthly gross receipts for the month in which the permit was issued and every month thereafter that the permit is valid.

* * *

SECTION 3. REPEALER.

All ordinances or parts of ordinances in conflict herewith be and the same are hereby repealed.

SECTION 4. SEVERABILITY.

If any section, subsection, clause or provision of this Ordinance is held invalid, the remainder shall not be affected by such invalidity.

SECTION 5. CODIFICATION.

It is the intention of the Mayor and City Commission of the city of Miami Beach, and it is hereby ordained that the provisions of this ordinance shall become and be made part of the Code of the city of Miami Beach, Florida. The sections of this ordinance may be renumbered or re-lettered to accomplish such intention, and, the word "ordinance" may be changed to "section", "article", or other appropriate word.

SECTION 6. EFFECTIVE DATE.

This Ordinance shall take effect on the _____ day of _____, 2019.

PASSED and ADOPTED this _____ day of _____, 2019.

ATTEST:

Dan Gelber, Mayor

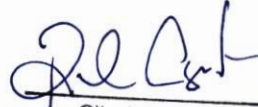
Rafael E. Granado, City Clerk


First Reading: September 11, 2019
Second Reading: September 25, 2019

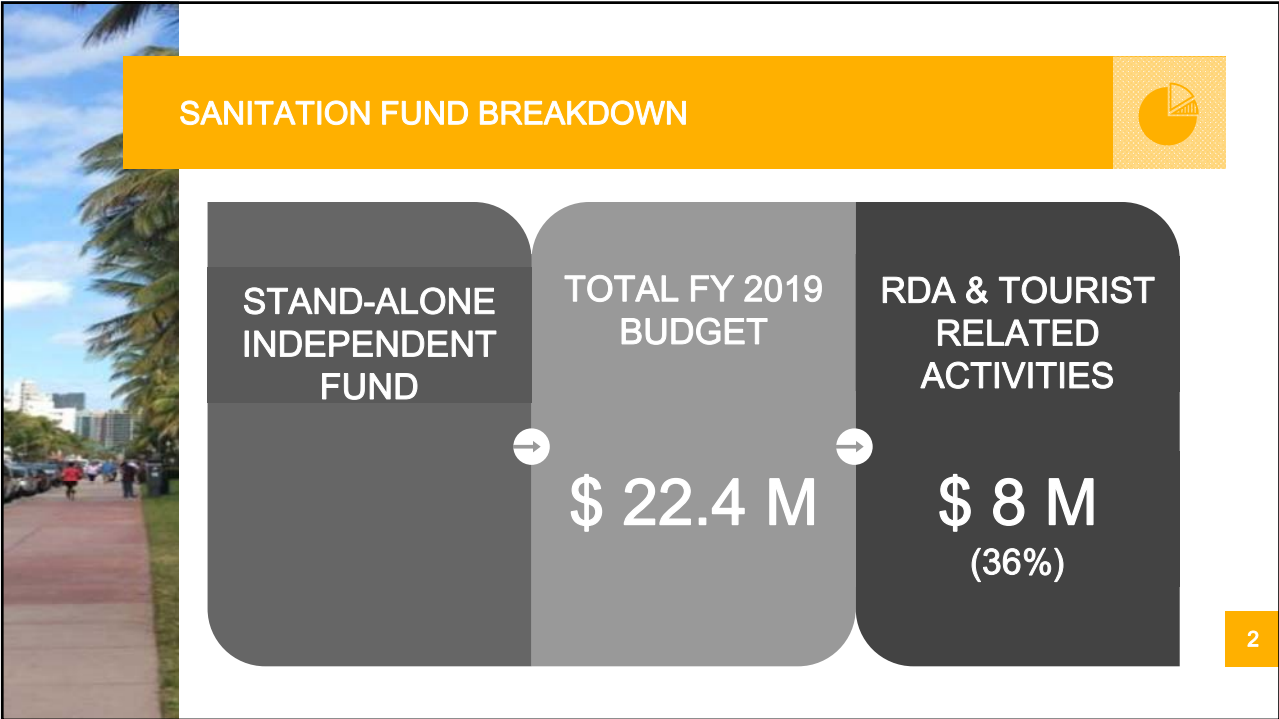
Underline denotes additions
~~Strikethrough~~ denotes deletions
~~Double Strikethrough~~ denotes deletions at Second Reading

(Sponsor: Commissioner Arriola)

APPROVED AS TO
FORM & LANGUAGE
& FOR EXECUTION

 8/29/19

City Attorney  Date





SANITATION BUDGET

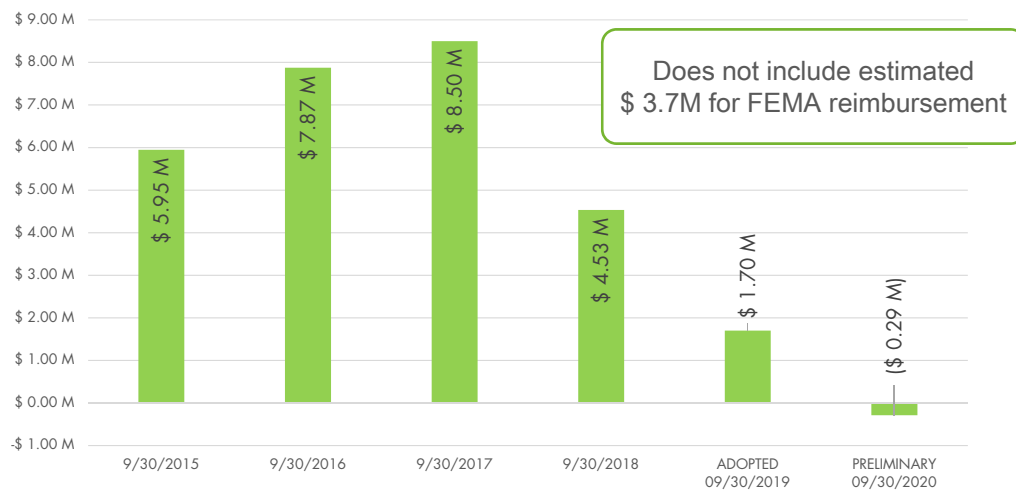
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Transfer in from City Center RDA	\$ 3,339,000	\$ 3,339,000	\$ 3,914,000	\$ 4,241,000	\$ 4,241,000
Transfer in from RDA- Former South Pointe	3,671,000	0	0	0	0
Transfer in from Resort Tax	0	3,671,000	871,000	1,812,000	2,539,000
Total	\$ 7,010,000	\$ 7,010,000	\$ 4,785,000	\$ 6,053,000	\$ 6,780,000
Resort Tax Shortfall	0	0	(2,800,000)	(1,859,000)	(1,132,000)
Operating Shortfall	0	0	(648,000)	(976,000)	(855,000)
Use of Fund Balance to Balance Budget	\$ 0	\$ 0	(\$ 3,448,000)	(\$ 2,835,000)	(\$ 1,987,000)

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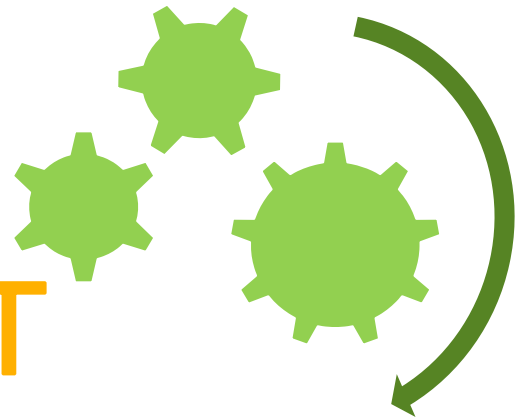
SANITATION BUDGET

Fund Balance Trend



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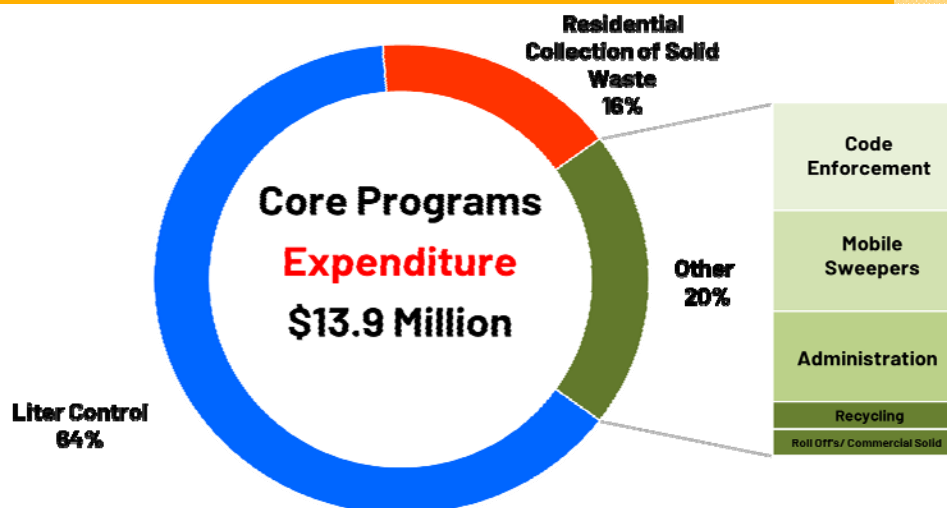
ZERO BASED BUDGET




A method of budgeting in which every function within an organization is analyzed and all expenses are justified starting at zero

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CORE PROGRAMS OF SANITATION



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SANITATION DIVISION



MISSION

To keep the City of Miami Beach a clean and safe environment for all residents, businesses, visitors and employees ensuring a positive experience and strengthening the image of our city as a world class destination

VISION

To be the most proactive, innovative, and dependable network of highly knowledgeable professionals who are skilled in providing stakeholders optimal service and solutions to our community's most pressing infrastructure and environmental needs

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CITY WIDE LEVEL OF SERVICE MAP



The City of Miami Beach Sanitation Division employs 178 FTEs to provide the following services:

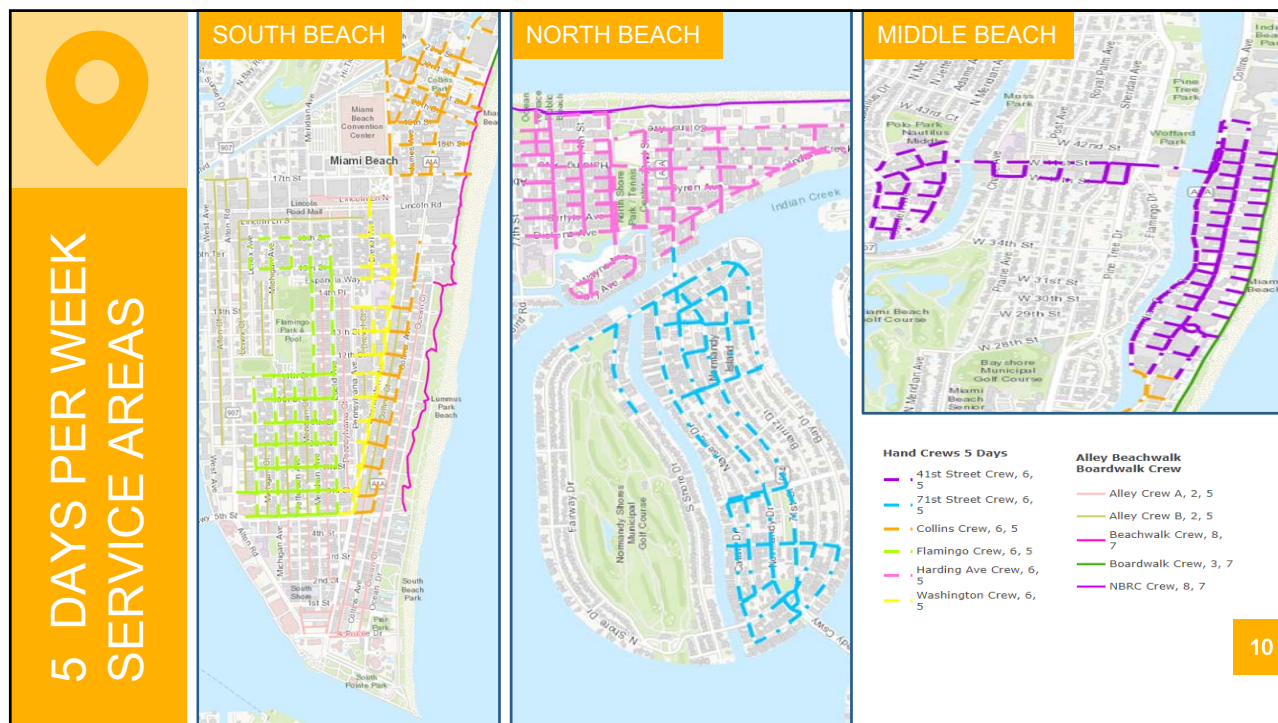
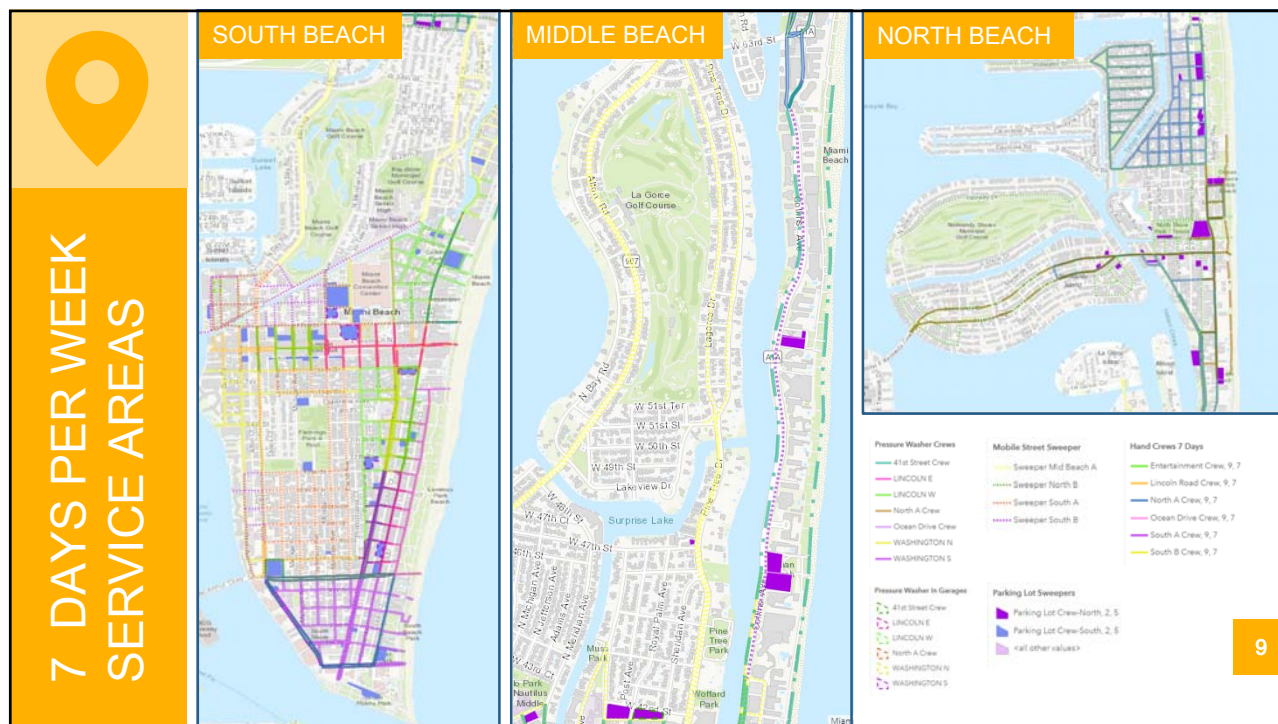
7 Days - Week


- Pressure Washing
- Mobile Street Sweeping
- Litter Control (Hand Crews)
- Beachwalk / Boardwalk (Litter Control)
- Parking Lots / Garages

5 Days - Week

- Fly Squad (Litter Control/Doggie Dispensers)
- Mobile Crane Drivers
- Alley Crews (Litter Control)
- Roll-Off Drivers
- Sand Sifting (Litter Control)

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PROGRAMS

Core Programs

Non- Core Programs

Litter Control/ Debris Removal	\$9,084,258
Residential Collection Solid Waste	\$2,283,000
Code Enforcement	\$890,177
Street Sweepers	\$834,541
Recycling	\$223,586
Commercial Solid Waste	\$111,272
Roll Off's	\$111,272
Total Core Programs :	\$13,954,479


City Center RDA	\$4,289,541
Parking Lot & Garages	\$1,480,754
Pressure Washing Sidewalks	\$1,001,449
Beach Maintenance	\$333,816
Doggie Bags	\$333,816
Can on Every Corner	\$239,480
BigBelly	\$231,272
Special Events	\$222,544
Clean Water Way	\$186,000
Cat Network	\$47,847
H.O.P.E Day Labor	\$ 44,000
Cleanliness Assessors	\$27,000
Total Non- Core Programs :	\$8,437,521

Total Core Program FTE: 105.99

Total Non- Core Program FTE: 72.01

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PROGRAMS



Core Programs

Non- Core Programs

Core Programs	Expenditure	Revenue	Diff
Litter Control/ Debris Removal	\$9,084,258	\$1,797,087	-\$7,287,172
Residential Collection Solid Waste	2,283,000	3,687,000	1,404,000
Code Enforcement	890,177	1,904,000	1,013,823
Street Sweepers	834,541	916,000	81,459
Administration	416,372	192,000	-225,372
Recycling	223,586	0	-223,586
Commercial Solid Waste	111,272	3,932,000	3,820,728
Roll Off's	111,272	1,000,000	888,728
Resort Tax Shortfall		1,441,532	1,441,532
Total :	\$13,954,479	\$14,868,619	\$914,140

Non- Core Programs	Expenditure	Revenue	Diff
City Center RDA	\$4,289,541	\$4,241,000	(48,541)
Parking Lot & Garages	1,480,754	1,482,000	1,246
Pressure Washing Sidewalks	1,001,449	261,587	(739,862)
Beach Maintenance	333,816	87,196	(246,621)
Doggie Bags	333,816	0	(333,816)
Can on Every Corner	239,480	0	(239,480)
Big Belly	231,272	0	(231,272)
Special Events	222,544	58,130	(164,414)
Clean Water Way	186,000	0	(186,000)
Cat Network	47,847	0	(47,847)
H.O.P.E Day Labor	44,000	0	(44,000)
Cleanliness Assessors	27,000	0	(27,000)
Resort Tax Shortfall	0	417,469	417,468
Use of Fund Balance	0	976,976	976,000
Total :	\$8,437,521	\$7,523,381	(\$914,140)

Total Core Program FTE: 105.99

Total Non- Core Program FTE: 72.01

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LITTER CONTROL / DEBRIS REMOVAL



Location: City Wide – Entertainment district, RDA district, Beachwalk, and Multi-family neighborhoods

Frequency: 5 or 7 day week schedule

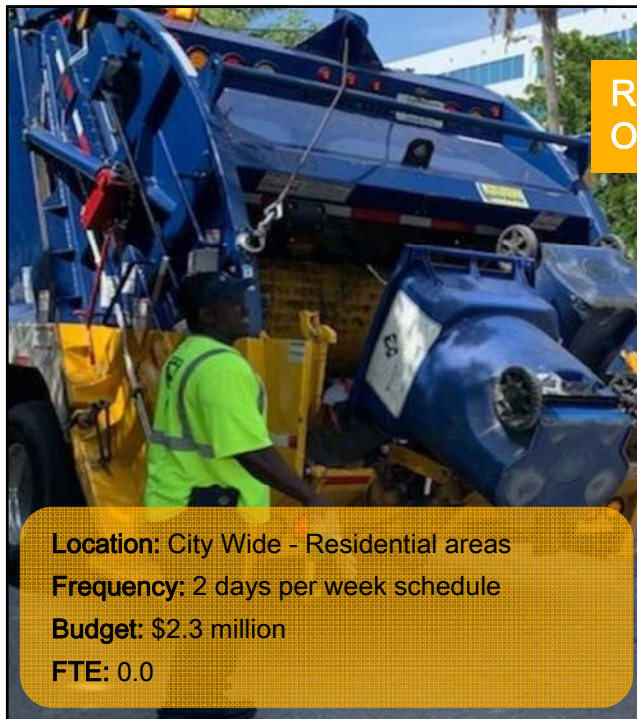
Budget: \$9.0 million

FTE: 81.64

What we do:

- Crews of 5 to 9 employees; 5 am to 10:30 pm
- Litter control and debris removal from sidewalks and streets using brooms, pick-sticks, shovels, rakes, and leaf blowers
- Crews pick up litter, cigarette butts, changing garbage and recycling bags, collecting palm fronds, and organic debris
- Cleanliness index target goal of 1.5
 - Ratings range from 1 (very clean) to 6 (very dirty)

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RESIDENTIAL COLLECTION OF SOLID WASTE



Location: City Wide - Residential areas

Frequency: 2 days per week schedule

Budget: \$2.3 million

FTE: 0.0

What we do:

- Contracted service with one contractor using 3 trucks
- Collection and disposal of trash for single and multi-family homes with eight or less units
- Trash collected at curbside or backyard
- Bulky waste curbside collection on-demand

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CODE ENFORCEMENT / ILLEGAL DUMPING

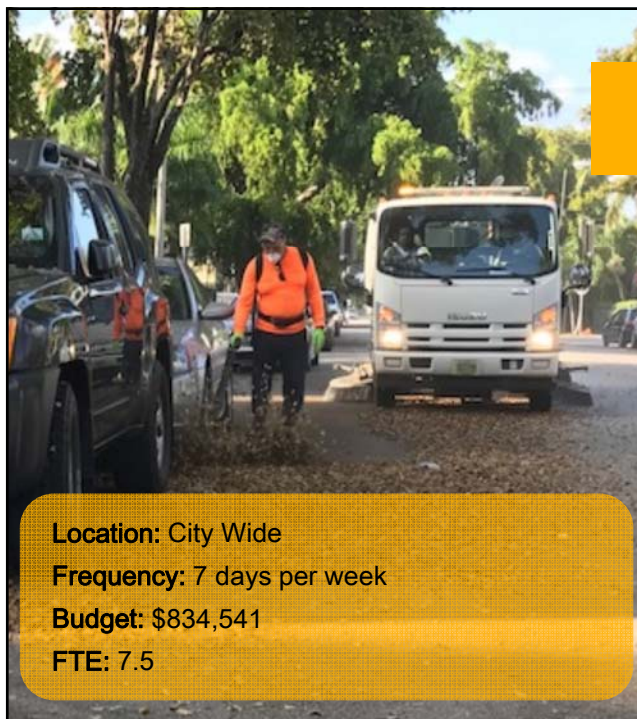


Location: City Wide
Frequency: 7 days per week
Budget: \$890,177
FTE: 8.0

What we do:

- Interpret and apply applicable codes, ordinances, and regulations related to zoning, nuisance abatement, and health and safety issues related to sanitation
- Funds 4 code officers in Code Compliance
- 2 crane trucks with 4 personnel
 - Proactive routes addressing hotspots on a daily basis
- Debris collected and transported to Miami-Dade County landfill

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STREET SWEEPERS

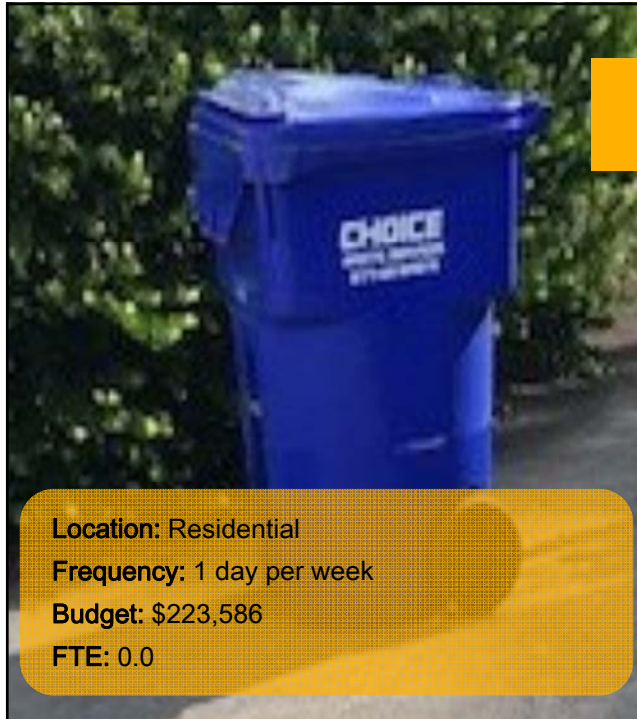


Location: City Wide
Frequency: 7 days per week
Budget: \$834,541
FTE: 7.5

What we do:

- Use heavy equipment vehicles to maintain streets and gutters free from litter and organic material
- Over 150 miles of roadway
- Prevents accumulation of debris in catch basins and drainage ditches
- Reduces dust particulates in high traffic areas
- Affects water quality into Biscayne Bay

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RECYCLING



What we do:

- Memorandum of understanding with Miami-Dade County
- Miami Dade County's contractor World Waste Recycling & Collections collects recycled items from the curbside of residential homes
- City is billed for total number of households served
- Contracted service with one contractor using one truck

Location: Residential

Frequency: 1 day per week

Budget: \$223,586

FTE: 0.0

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COMMERCIAL SOLID WASTE MANAGEMENT



What we do:

- Collection and disposal of trash for commercial properties and multi-family homes greater than eight units
- Each entity contracts directly with hauler
- Franchise haulers collect trash and recyclables from City owned facilities
- Two contractors under a franchise agreement
 - 18% franchise fee
 - 1.5% for sustainable initiatives
 - \$400,000 for illegal dumping
 - \$25,000 for environmental programs


Location: Citywide - Commercial

Frequency: Varies by individual business

Budget: \$111,272

FTE: 1.0

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ROLL-OFF CONTAINERS

Location: Citywide
Frequency: Continuous
Budget: \$111,272
FTE: 1.0

What we do:

- Provide property owners, management companies, and/or contractors with roll-off containers for construction debris, events, and general household clean up through a third-party vendor
- Companies providing this service must obtain a permit
- Roll-off company must pay the City 18% of the contractor's total monthly gross receipts while the permit is valid

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ADMINISTRATION

Location: 140 MacArthur Causeway
Frequency: Daily
Budget: \$751,372
FTE: 6.8

What we do:

- Provides oversight, coordination, policy and planning of all departmental functions, including administrative tasks, payroll, procurement, human resources, financial and budgetary support.
- This group consists of 6.5 FTE which includes the Sanitation Division Director, the Sanitation Division Assistant Director, other administrative staff, and a portion of the Public Works Assistant Director.

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Non-Core Programs Redevelopment Agency (RDA)



Location: See Map

Frequency: Continuous

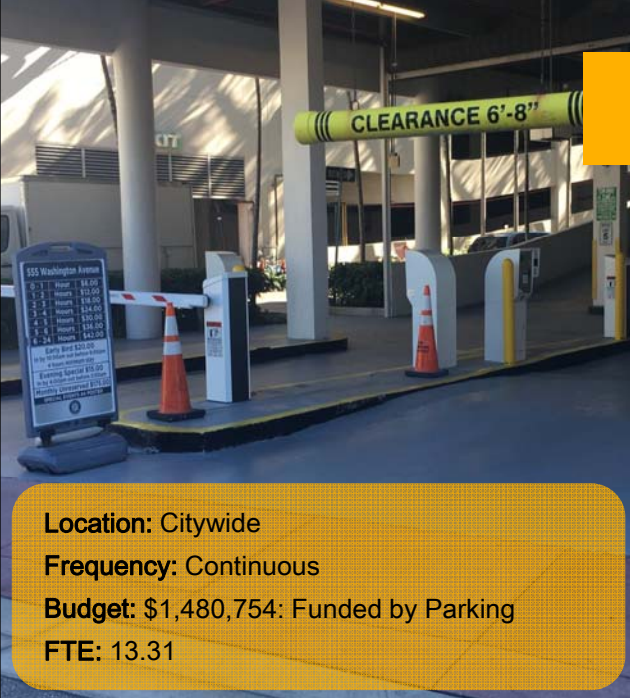
Budget: \$4,289,541: Funded By RDA

FTE: 38.55


What do we do:

- Litter Control on sidewalks, streets and Beachwalk
- Street Sweeping
- Litter Can Service including installing and repairs.
- Pressure Washing on sidewalks, streets and beach showers.
- Doggie dispensers on Beachwalk and Lincoln road.
- Special events such as Halloween.

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Non-Core Programs Parking Lots & Garages



Location: Citywide

Frequency: Continuous

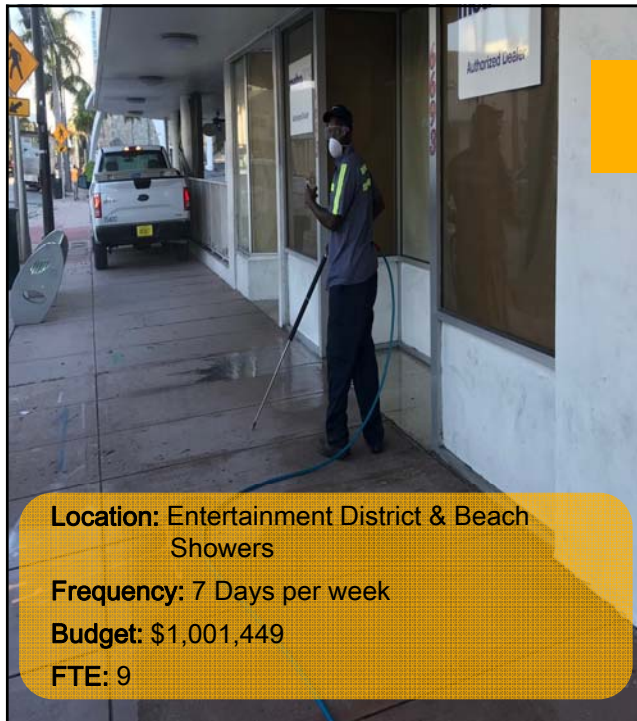
Budget: \$1,480,754: Funded by Parking

FTE: 13.31

What do we do:

- Replace litter cans when requested
- Pressure Washing for garage facilities
- Surface lot litter control
- Illegal dumping removal
- Pressure washing when requested for surface lots.
- Street sweeping of surface lots on rotating basis

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Non-Core Programs Pressure Washing



What do we do:

- Garages
- Sidewalks
- Exterior & Interior Litter Cans
- Parking Lots as requested
- Beachwalk spot cleaning as needed
- Beach Showers
- Respond to code violations, ie garbage trucks leaks.
- Stand by during special events

Location: Entertainment District & Beach Showers

Frequency: 7 Days per week

Budget: \$1,001,449

FTE: 9

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Non-Core Programs Beach Maintenance, Doggie Bags, Can on every Corner

Beach Maintenance

Location: City Wide

Frequency: Varies

Budget: \$333,816

FTE: 3.00

Doggie Bags

Location: City Wide

Frequency: Varies

Budget: \$333,816

FTE: 3.00

Can on every corner

Location: City Wide

Frequency: Varies

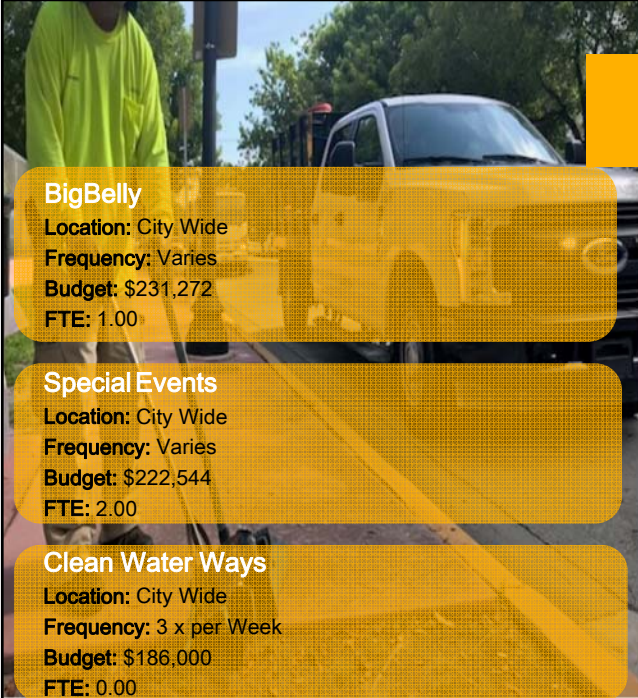
Budget: \$239,480

FTE: 0.22

What do we do:

- Beach Maintenance
 - Beach walk and boardwalk; augment County services
- Doggie Bags
 - 3 member crew installs and refills approximately 95 dispensers ranging from 79th to South Pointe Dr, occurs from 6:30 AM – 3:00PM
- Can on every corner
 - To add litter cans where needed and/or replace existing cans
 - Approximately 1800 cans exist and the program is at maximum capacity

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Non-Core Programs

BigBelly, Special Events, Clean Water Way

BigBelly

Location: City Wide
Frequency: Varies
Budget: \$231,272
FTE: 1.00

Special Events

Location: City Wide
Frequency: Varies
Budget: \$222,544
FTE: 2.00


Clean Water Ways

Location: City Wide
Frequency: 3 x per Week
Budget: \$186,000
FTE: 0.00

What do we do:

- BigBelly
 - 3 year obligation to expire in Feb 2020
- Special Events
 - Overtime attributed to: Art Basel, Memorial Day Weekend , New Years, Art Deco, Spring Break, Halloween, Orange Bowl, July 4th.etc....
- Clean Water Ways
 - Provides \$186K funded through Professional Services to the Environmental & Sustainability Department

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Non-Core Programs

Cat Network, H.O.P.E Day Labor & Cleanliness Assessors

Cat Network

Location: City-wide
Frequency: Varies
Budget: \$47,847
FTE: 0.43

H.O.P.E. Day Labor

Location: City-wide
Frequency: Varies
Budget: \$44,000
FTE: 0.00

Cleanliness Assessors

Location: City-Wide
Frequency: Varies
Budget: \$27,000
FTE: 1.50

What do we do:

- Cat Network
 - Transport Veterinarian throughout city assisting in the spay and neuter program with 1 employee 17.5 hrs. 6 times per year
- H.O.P.E. Day Labor
 - Funded through Professional Services to Jewish Community Services Self Sufficiency Program for the homeless
 - Litter/debris control 23 days/month in Flamingo neighborhood areas
- Cleanliness Assessors
 - P/T employees that assess cleanliness citywide which are reported quarterly

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BUDGET STRATEGIES



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Service Reductions & Efficiencies

SINCE 7/1/2019

- 3 FTE reduced from Litter/Debris removal crews reducing Fly Squads reduced by 1 from 3 to 2.

FY 2020 Budget Reduction:
\$138,000

REDUCTIONS /
EFFICIENCIES

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REDUCTIONS /
EFFICIENCIES

Alternate Side Parking Pilot

Hand Sweeping Proposed Pilot:

Alternate side parking restrictions from 9 AM to 12 PM once per week in Flamingo and North Beach areas

Current Service Level:

5 – 9 employees on 5 – 7 days per week schedule
Recently reduced by 2 FTE in pilot areas

New Service Level:

4 employees 5 - 7 days per week schedule with increased areas.

FY 2020 Budget Reduction:
\$92,000

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REDUCTIONS /
EFFICIENCIES

Two Sanitation Code Officers

Current Service Level:

Code Compliance directs the daily tasks for four (4) officers that are paid for from Sanitation

New Service Level:

Reduction of two Code Compliance Officers; Should this redirection have an impact on city-wide cleanliness such as illegal dumping and overflowing dumpsters then reconsideration may be warranted.

FY 2020 Budget Reduction:
\$113,000

30



REDUCTIONS /
EFFICIENCIES

Doggie Bag Crew Efficiency

Current Service Level:

City-wide two - three person crews that are responsible for filling the dispensers utilizing 50% of their time 5 days per week

New Service Level:

This reduction will reduce the doggie bag crew by a third and may result in dispensers being refilled less frequently

FY 2020 Budget Reduction:

\$43,000

31



REDUCTIONS /
EFFICIENCIES

Alternate Side Parking Citywide

Hand Sweeping Citywide:

Alternate side parking restrictions from 9 AM to 12 PM once per week in all neighborhoods

Current Service Level:

4 employees 5 - 7 days per week schedule in the North Beach and Flamingo Neighborhoods only.

New Service Level:

4 employees 5 - 7 days per week schedule
If implemented citywide, up to 5 FTE may be reduced

Future Budget Reduction:

Up to \$228,000

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REDUCTIONS /
EFFICIENCIES

Elimination of Backyard Services

Current Service Level:

Residential contractors enters private property to retrieve & replace garbage cans after emptying

Proposed Service Level:

Use of Automated Side Loader (ASL)

FY 2020 Budget Reduction:

Estimated at \$500,000

MUNICIPALITIES	ANNUAL FEE	POINT OF SERVICE
Coral Gables	\$892	Backyard
Village Key Biscayne	\$645	Backyard
Miami Beach	\$543.96	Backyard
Miami Dade County	\$464	Curbside
Bal Harbour	\$457.20	Curbside
North Miami Beach	\$450	Curbside
City of Miami	\$380	Curbside
Hialeah	\$360	Curbside
North Miami	\$357	Curbside
Bay Harbor Island	\$273.60	Curbside

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REDUCTIONS /
EFFICIENCIES

Residential Pickup One Day a Week

Current Service Level:

- 2 per week
- Backyard Service

Proposed Service Level:

- 1 day per week
- The City of Orlando and the Orange County, FL have recently gone to 1 day per week service for refuse and recycling in the last 2 years.
- Currently researching any state mandates for South Florida preventing CMB from instituting a 1 day per week service.

FY 2020 Budget Reduction:

- Estimated contract cost of \$1.4 million with a reduction in residential monthly rates. *Current contract is \$2.3 million.

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REVENUE ENHANCEMENTS

Recycling Pass Through

Current FY 2019 Fees:

- The current rate per month per household for the collections of single stream recyclables is \$ 3.62 which is subsidized by the City

Miami Dade County Preliminary Consumer Price Index Increase:

- Per the interlocal agreement, the maximum CPI that can be imposed is 3%

FY 2020 Proposed:

- The City has absorbed the County recycling fee since 2008; this cost would be passed on to the residents

Additional Revenue:

\$ 231,000

35



REVENUE ENHANCEMENTS

Franchise Fees

Current FY 2019 Fee:

- Provide waste services to commercial properties and multi-family homes greater than 8 units
- The City receives 18% of gross monthly receipts from franchise haulers

Proposed Increase in Percentage:

- The last increase to the franchise fees was in 2007 and was increased by 2%

Proposed Percentage:

- Increase the franchise fee by 2% for a total of 20%

Additional Revenue:

\$ 83,000

36



REVENUE ENHANCEMENTS

Roll-Off Fees

Current FY 2019 Fee:

- Roll-Off containers that are provided to contractors for construction projects
- 18% of gross monthly receipts

Proposed Increase in Percentage:

- The fee has not increased in 10 years
- Proposing a 2% increase

Proposed Percentage:

- Increase the roll-off fee by 2% for a total of 20%

Additional Revenue:

- \$21,000

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REVENUE ENHANCEMENTS

Increase Residential Rate

Current FY 2019 Fee:

- \$543.96 / year for single family dwellings

Proposed Increase:

- 9.4% increase for a total of to \$595
- Increase may occur over a 2 year period with gradual increases
- Potential for higher increase based on current market

Additional Revenue:

\$300,000

MUNICIPALITIES	ANNUAL FEE	POINT OF SERVICE
Coral Gables	\$892	Backyard
Village Key Biscayne	\$645	Backyard
Miami Beach	\$543.96	Backyard

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Balancing Strategies



Revenue Enhancements

Increase in Residential Fees	300,000
Recycling Fee Pass Through	231,000
Increase In Franchise Fees	83,000
Increase in Roll Off's	21,000
Total	\$635,000

Reductions/Efficiencies

1-Day Per Week Service	-900,000
Elimination Of Backyard Services	-500,000
Alternate Side Parking (Citywide) Pilot (\$92,000)	-228,000
Reduction in Litter/Debris Removal Crew	-138,000
Elimination of Two Code Officers	-113,000
Reduction in Doggie Bag Crew	-43,000
Total	-\$ 1,922,000

Operating Shortfall: \$855,000

Recommendations: \$857,000

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THANKS!

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

COMMITTEE MEMORANDUM

TO: Members of the Finance & Citywide Projects Committee
FROM: Jimmy L. Morales, City Manager
DATE: July 26, 2019
SUBJECT: ZERO BASED BUDGET (ZBB) EXERCISE FOR SANITATION

BACKGROUND

During last year's budget process, the Administration presented to the Commission a series of potential rate increases (residential fee adjustment, recycling fee pass-through and a franchise fee increase on monthly gross receipts) to address the existing \$855,000 structural imbalance in the Sanitation Fund. The City Commission requested that the Administration perform a zero-based budget (ZBB) exercise for the Sanitation Division to identify multiple expenditure and revenue options to close the imbalance.

ZERO BASED BUDGET

Zero-based budgeting (ZBB) is a budgeting process that asks managers to build a budget from the ground up, starting at zero. The Administration first started with defining the Sanitation Division through the program budget: What do we do? Who do we do it for? Where do we do it? After the core programs have been identified, the determination of the costs which includes full time equivalent (FTE) and level of service (LOS). Revenues were matched with their corresponding expenditures producing the ZBB document.

The City of Miami Beach Public Works Department Sanitation Division employs 178 FTE to manage the following core programs:

- Residential Collection of Solid Waste
- Commercial Solid Waste (Franchise Waste Haulers)
- Debris Removal and Litter Control
- Street Sweeping
- Code enforcement/Illegal dumping/violations
- Recycling
- Roll-Offs
- Administrative functions that oversee these core programs

CORE PROGRAMS

Residential Collection of Solid Waste

The Public Works Sanitation Division manages the solid waste collection and disposal programs for residents and the Memorandum of Understanding (MOU) with Miami-Dade County for

curbside recycling. The City has contracted the residential trash services which currently provide for three (3) trucks to service the single-family homes with backyard service twice per week. It also provides for bulky waste curbside collection. The MOU with the County provides for the residential collection and processing of recycled materials. The contract cost, recycling fee, and city service fee appear on the monthly residential bill.

Commercial Solid Waste (Franchise Waste Haulers)

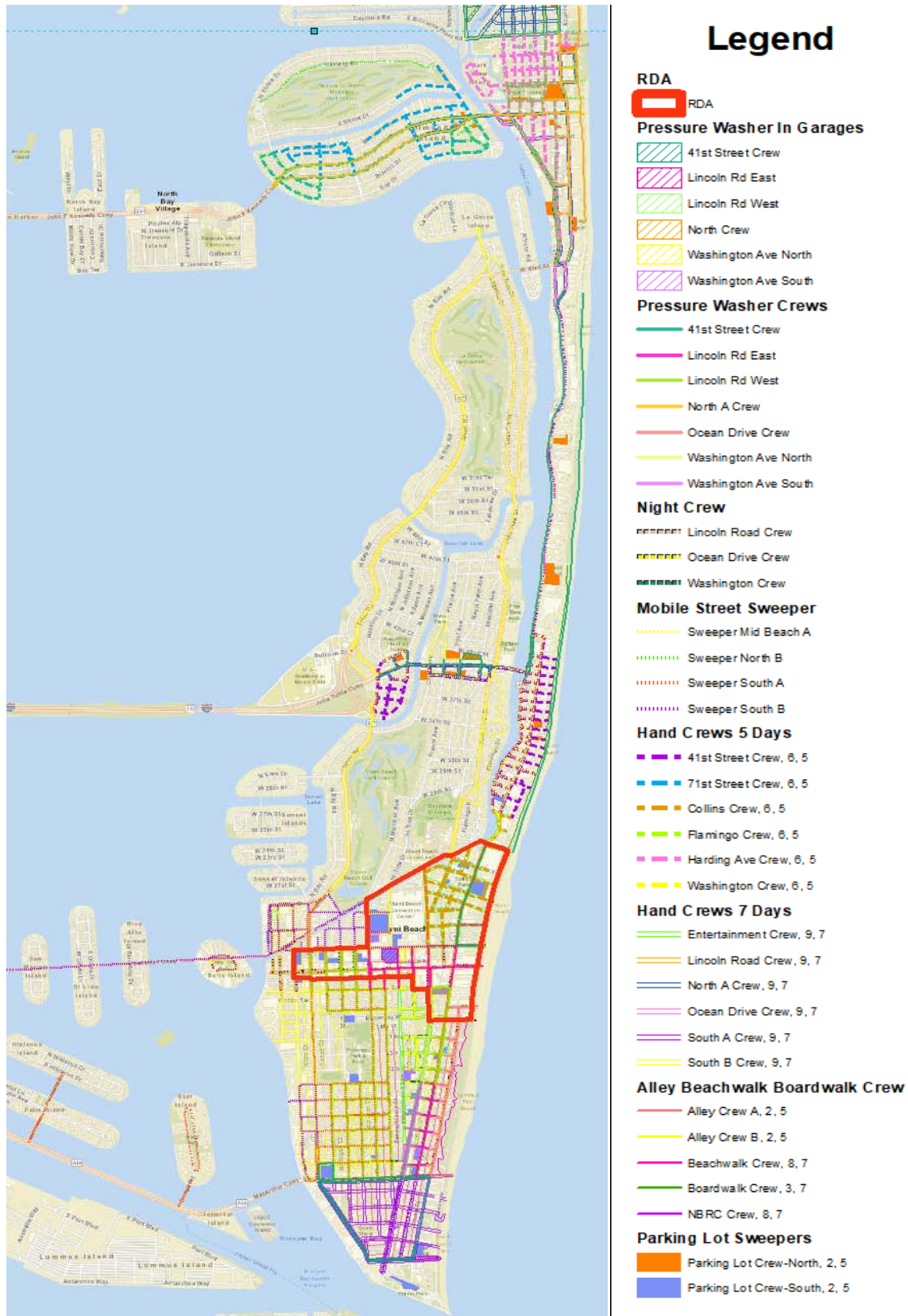
The City currently has two (2) contractors under a franchise agreement that provide waste services to commercial properties and multi-family homes greater than 8 units. In addition, these haulers collect trash/recycling from City owned facilities, empty trash cans and recycling containers along streets and parks citywide, support some special events, fund hazardous waste events, pay various sums to the City including 18% for the franchise fee, 1.5% for implementation of sustainable initiatives, \$400,000 to address illegal dumping, \$25,000 to support environmental programs, etc. Every commercial enterprise or multi-family unit can choose which entity to enter into a contract with and at what terms/costs. The 18% franchise fee totaled \$4.3 million as revenue collected in FY 18/19.

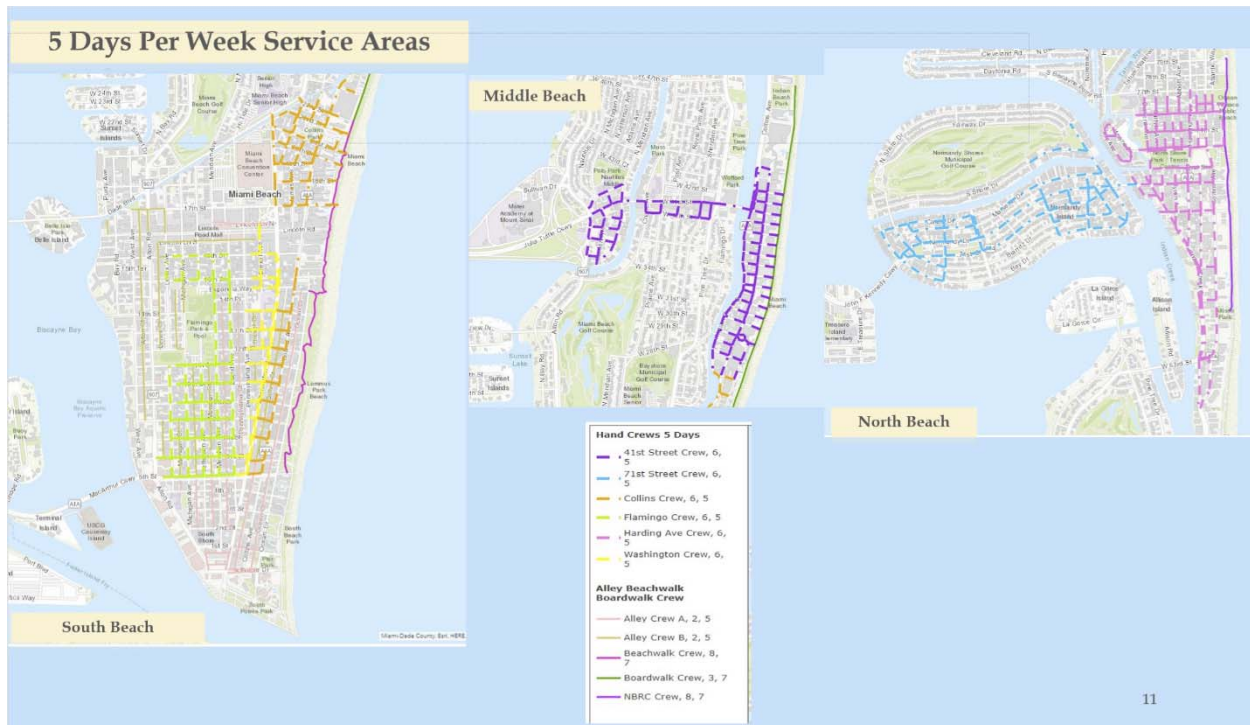
Code Enforcement/Illegal Dumping/Violations

This core program includes four (4) Code officers and two (2) heavy equipment operators with two (2) municipal workers involved in policing properties/individuals that choose to not properly dispose of refuse, also referred to as illegal dumping. Truck mounted cranes are used to assist Code officers with violations and picking up dumped materials. The debris collected from illegal dumping is transported and disposed of at the Miami Dade County landfill. If the Code officer can make a clear determination that the items were discarded from a specific address, an Illegal Dumping Fee is assessed to that individual or entity which helps defray the cost associated with the program. However, the Code officers cannot always make a clear determination of where the illegally dumped material has come from.

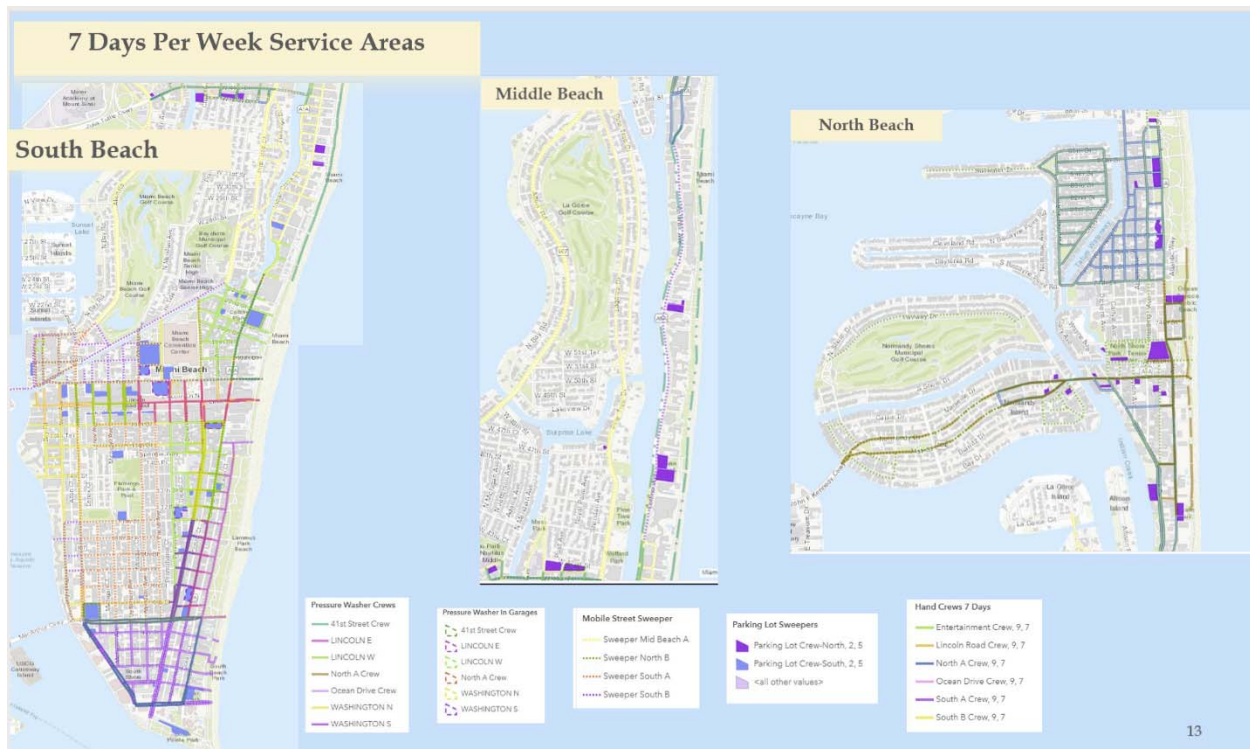
Debris Removal and Litter Control (Hand Crews)

This core program consists of litter control and debris removal from sidewalks and streets with crews consisting of five (5) to nine (9) employees on a five (5) or seven (7) day per week schedule. Personnel use brooms, pick-sticks, shovels, rakes and leaf blowers to accomplish the requirements of tasks. Crews report as early as 5:00 AM and the last daily shift ends at 10:30 PM, except during special events. Throughout the City, during these times, crews are constantly picking up litter, cigarettes butts, removing and changing garbage and recycling bags on street corners, collecting pond fronds and other organic debris from their designated areas. In addition, crews blow and sweep the swales, walkways, and storm drains as well as pressure washing mold, mildew, gum, dirt, organic and fecal matter from walkways, garages, and beach shower locations. The Sanitation Division provides this LOS to remain in compliance with the Cleanliness Index. The Public Area Cleanliness Index ratings range from 1 (Very Clean) to 6 (Very Dirty) and include assessments of litter/garbage cans, organic matter (leaves, branches, etc.) and fecal matter. The target goal is 1.5, however, the Sanitation Division averages below that goal in some areas currently.





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Street Sweeping

Street sweeping and hand crews are one of the most visible aspects of the Sanitation Division for residents and the traveling public. Clean streets and gutters not only give the City an overall clean appearance, but aids in helping reduce traffic accidents and air pollution caused by fine dust particles; reduces health hazards related to dust and insures trash doesn't become a refuge for insects and rodents; prevents the accumulation of debris in catch basins and drainage ditches and reduces the amount of sedimentation discharged into waterways, particularly Biscayne Bay. The Sanitation Division's heavy equipment operators Sweeping Team is responsible for sweeping over 150 miles of roadway.

Administrative Functions that Oversee Core Programs

The administrative group provides ongoing oversight, coordination, policy and planning of all division functions, including administrative tasks, payroll, procurement, human resources, financial and budgetary support. This group consists of 6.5 FTE which includes the Sanitation Division Director, the Sanitation Division Assistant Director, other administrative staff, and a portion of the Public Works Assistant Director.

Roll-offs

Companies that want to provide roll-off service within the City limits must first obtain a Business Tax Receipt as stipulated under Chapter 90 of the Solid Waste code section 90-192. Roll-off companies cannot place a container within our City's limits without obtaining a valid permit as specified in Chapter 90-276 Permit Required.

The licensed hauler must submit the permit application to the Sanitation Division and the Sanitation Division administrative staff reviews the permit prior to entering it In EnerGov and scheduling an inspection. Once Code Compliance receives their inspection list, Code assigns the permit to a Code Compliance Officer (CCO) who inspects the location for placement. At this point, the permit will be either approved or denied. Once approved, Sanitation Admin staff issues the permit and sends it to the requestor.

Under Section 90-278 of the code Fees and requirements; penalties for non-payment, the roll-off company must pay to the City 18% of the contractors' total monthly gross receipts for the month in which the permit was issued and every month thereafter that the permit is valid.

NON-CORE PROGRAMS

The City of Miami Beach also participates and funds additional programs throughout the City that promotes a higher quality of life for the residents. The Non-Core Programs are as follows:

- Pressure Washing
- Redevelopment Agency (RDA)
- Parking Lots and Garages
- Beach Maintenance
- Doggie Bags
- Can on every corner
- Big Belly
- Special Events
- Clean Water Way
- Cat Network
- H.O.P.E. Day Labor

Pressure Washing

Pressure washing is conducted primarily in the entertainment area and beach showers. In the entertainment area garages are pressure washed to remove dirt, grime, gum, and organic matter and smells; in addition, sidewalks throughout the area are also pressure washed as well as exterior and interior litter cans that are placed on each corner. Parking lots are also pressure washed on request just as pressure washers respond to code violations for such things as garbage truck leaks. Lastly, pressure washers are always on stand-by for special events such as Memorial Day, Spring Break, and Independence Day.

Redevelopment Agency (RDA)

In the RDA we have 38.55 FTE dedicated to all the streets, sidewalks, alleys, Beachwalk and beach showers; these FTE conduct litter control and pressure washing for each of those surfaces. In addition, Litter can service is conducted for cans on street corners as well as street sweeping with street sweepers, and doggie dispensers are maintained on the Beachwalk and Lincoln Rd. RDA employees also service the area during special events such as Halloween.



Parking Lots and Garages

The Parking Fund pays the Sanitation Fund for the following services:

- Replace litter cans when requested
- Pressure Washing for garage facilities
- Surface lot litter control
- Illegal dumping removal
- Pressure washing when requested for surface lots.

Beach Maintenance

Employees are augmented with Miami-Dade County personnel and conduct litter control of the beach area from the water to the serpentine wall.

Doggie Bags

A pilot program was initiated within the City's right of way to expand the dispensers that had been installed within parks. Currently a three (3) member crew refills, maintains, and installs approximately 95 dispensers ranging throughout the city from 79th St to South Pointe Drive during the hours of 6:30 AM – 3 PM five days per week.

Can on Every Corner

This is an effort for the City to place a garbage can on every corner; currently there are approximately 1800 cans placed at this time. This program has completed its objective. Trash receptacles being purchased to replace damaged or weathered cans that are beyond their service life.

Big Belly

Bigbelly solar trash compactors have been installed on Washington Avenue. Following a pilot program, the revised agreement was executed on October 30, 2017. This agreement supersedes the prior or then existing agreement. The term of the agreement commences with the "acceptance date" of February 5, 2018. The contract initial term will expire three (3) years from the acceptance date. Should the City terminate the agreement for convenience (section 4.4) prior to the completion of the current term, the remaining Monthly Service Fee for the entire term would need to be paid in addition to a removal fee not to exceed \$500 per station. Therefore, any termination of the program prior to the end of the term will not necessarily become a reduction of the year in which it is terminated. There are additional expenses such as repairs, insurance, and taxes that are incurred yearly that would be eliminated with the termination of the agreement.

Special Events

This is overtime attributed to special events in the city such as Memorial Day Weekend, Art Basel, New Year's, Art Deco, Spring Break, Halloween, Orange Bowl, Independence Day, and many other events.

Clean Water Way

This program is simply \$186K funded through professional services to the Environmental & Sustainability Department to assist with the cleaning of citywide canals and waterways. The city's contractor conducts cleaning operations citywide three times a week. This includes removal of floatable litter and large marine debris such as shopping carts.

Cat Network

Sanitation is one of a few programs that contribute to the spay and neuter program of cats through the city. The Sanitation Division's role is to Transport a veterinarian through the City 6 times per year collecting 17.5 hours each time.

H.O.P.E. Day Labor

\$44k funded through professional services to Jewish Community Services Self Sufficiency Program for the homeless. This group conducts litter/debris control in the Flamingo area neighborhood 23 days per month.

Cleanliness Assessors

These are part time employees that are dispatched throughout the City and are measuring the levels of cleanliness from streets, sidewalks, garages, to beach showers. Their findings are reported to the Organizational Development Department and they are tallied into the Cleanliness Index which is released quarterly.

BUDGET STRATEGIES

As part of the zero-based budget exercise, the Administration has identified multiple expenditure and revenue options for the Commission to consider in order to help address the existing \$855,000 structural imbalance in the Sanitation Fund.

Expense Reductions Currently Being Implemented

To close the funding gap between revenues and expenditures, many options have been considered to reduce the current expenditures, specifically measures that will reduce FTE.

Code Compliance/Illegal Dumping/Violations

Illegal dumping is generated by properties and/or individuals that choose to not properly dispose of trash. There are four (4) Code Compliance officers and 2 HEO's and 2 MSW II (two crane crews total) assigned to this effort. The crane crews assist Code Compliance with violations and special pickups. Sanitation impact fees assessed on all building, electrical, plumbing, mechanical and demolition permits from the Building Department are used to help offset illegally dumped debris in streets and alleyways. Code Compliance directs the daily tasks for four (4) officers that are paid for from Sanitation. A reduction of two of the Code Compliance officers has been implemented. Should this redirection have an impact on city-wide cleanliness such as illegal dumping and overflowing dumpsters then reconsideration may be warranted.

Doggie Bag Dispenser

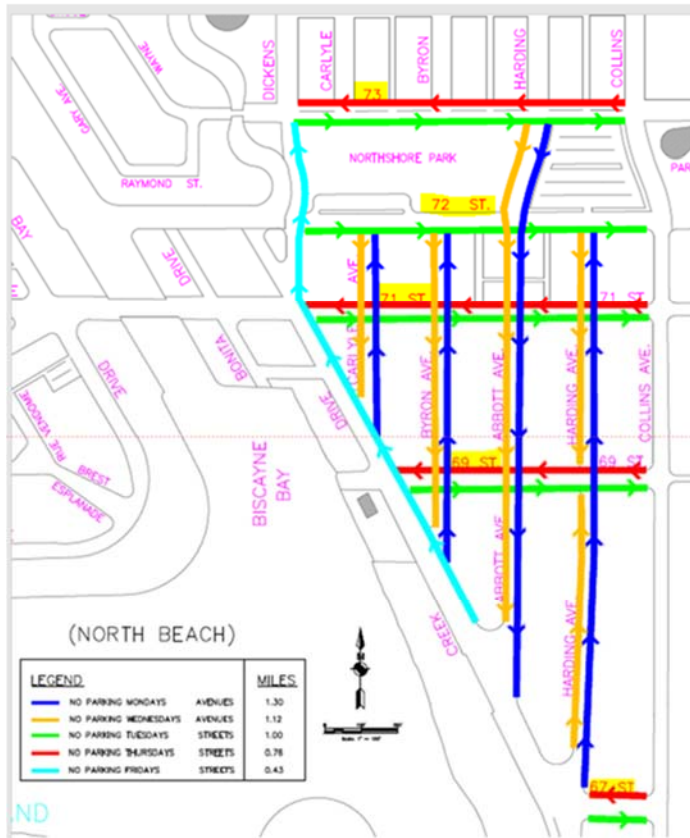
There are two (2) 3 employee crews that are responsible for refilling these dispensers. The North Fly Squad are responsible for the dispensers in the following areas: N Bay Rd & Pine tree Dr; 63rd St & Alton Rd, 64th St & Collins Ave; 76th St & Harding Ave; Abbott Ave & Indian Creek; & Dickens Ave & Tatum Waterway. The South Fly Squad are responsible for the dispensers located in the following areas: West Ave from 9th St to Lincoln Rd on both sides of the street; Collins Ave & 28th St; Meridian Ave on 39th & 42nd St; Prairie Ave on 28th St & 33rd St.; S Pt Dr/ Nikki Bch; Hibiscus Island; 6th St & Jefferson Community Ctr; & The Filmore 14th St & Bay Rd.

Implementing An Alternate Side Parking Program To Facilitate Cleaning Streets

Hand Sweeping crews consist of 5 to 9 employees on a 5/7 day/week schedule with a mobile sweeper. These crews provide litter control, sweeping and raking activities in their respective areas along streets and sidewalks. Manual leaf blowers, brooms pick-sticks, and shovels are also used in concert with mobile street sweepers blow trash and vegetated debris from under stationary objects such a vehicle.

The Sanitation Division is proposing a restricted parking pilot in the Flamingo and North Beach areas. Once per week in prescribed areas that have heavy vegetation issues or high foot traffic from 0900 – 1200 Noon, residents must not park along defined streets to allow the Sanitation crews time to give these areas a deep through cleaning. With these areas being free of stationary objects, all debris will be removed faster and more efficiently requiring less manual

effort. The pilot anticipates a two (2) FTE reduction which could result in a net of \$80,000 with the estimated reduction in labor cost. A City-wide reduction would result in an anticipated of up to five (5) FTE totaling \$228,000.



North Beach map of ASP pilot program



Flamingo map of ASP pilot program

Additional Efficiencies or Potential Expense Reductions

In addition to measures currently being implemented, other areas are being examined such as contracting additional services that are currently being provided as well as reducing the level of service in specific areas such as collecting household trash once per week. The following options have been explored and appear to merit further consideration:

Residential Backyard Service

The City of Coral Gables and the Village of Key Biscayne provide a similar LOS as That provided to the City of Miami Beach single family residents. In comparison the City of Coral Gables charges an annual fee of \$750 and the Village of Key Biscayne charges \$645 as compared to the City of Miami Beach a current annual fee of \$543.96. While this is lower, other nearby residents without such a premier service, pay less in annual fees as noted in the chart below:

MUNICIPALITIES	ANNUAL FEE	POINT OF SERVICE
Coral Gables	\$750	Backyard
Village Key Biscayne	\$645	Backyard
Miami Beach	\$543.96	Backyard
Miami Dade County	\$464	Curbside
Bal Harbour	\$457.20	Curbside
North Miami Beach	\$450	Curbside
City of Miami	\$380	Curbside
Hialeah	\$360	Curbside
North Miami	\$357	Curbside
Bay Harbor Island	\$273.60	Curbside

With the potential savings of 15 to 20 percent, It may be worth exploring this possibility although an actual cost savings cannot be determined until a formal procurement process is performed. As standards within the current contract are demanding, the actual savings may be more in the ten percent range.

One Day per Week Residential Collection

Another possible cost reduction consideration is reducing trash collection to one day per week. It appears that the City of Orlando and Orange County in Florida have successfully implemented a one day a week collection of residential trash since 2017. Estimates of saving could range between 35% 40% which is approximately \$1.4 million

Potential Revenue Enhancements

In addition to exploring cost savings and expense reduction measures, there are a few options to raise the revenues currently collected which have been discussed in the past:

Passing Through The Recycling Fee

The Sanitation Division pays \$3.62 for recycling under the Memorandum of Understanding to Interlocal Agreement between Miami-Dade County (County) and City of Miami Beach (City) for Inclusion in the Miami-Dade County Curbside Recycling Program (the Program) executed January 28, 2009. Under Section VI: Payments paragraph three states the following:

“During the first fiscal year (between October 1, 2008 and September 30, 2009) of this Interlocal Agreement and annually thereafter through the final year of the Agreement, the unit prices paid by the Municipality to the County for the services to be provided will be adjusted by the percent change in the Consumer Price Index (CPI), All Urban Consumers, South Urban, All items, annual average during the previous Service Year, not to exceed three percent (3%) based on the change in such Index from October 1 through September 30 of the previous year. The source of the consumer price indices applied in the annual adjustment to the Collection Payment shall be the U. S. Bureau of Labor Statistics. Each adjustment shall be in effect for the following 12-month period. The Amount paid per Household shall be extended to all Households served based on the Household counts provided by the County in accordance with provisions of this Agreement.”

Since 2008 when the County began collecting single stream recycling, the City has absorbed these costs with no increase in price to residents during these tough economic times. Miami-Dade County increased the recycling fee for the fiscal year 2019 from \$3.52 per month per household to \$3.73 per month effective October 1, 2018 based on a CIP of 2.71%.

The recycling fee could be broken out and passed onto the end user as well as any annual fee adjustments which are typically based upon the April CPI for Miami/Fort Lauderdale/West Palm Beach. If this were to become effective under the current rate structure, the result would be a rate increase of \$3.73 per month per household for single family and multi-family residences which translates to \$231,000 in additional revenue.

Raising The Franchise Fees

The City Commission adopted Ordinance No. 90-2742 providing for Non-Exclusive Waste Contractor Franchise Agreements on October 1, 2003. Chapter 90 of the Miami Beach City Code, Section 90-221 provides for regulations, fees and procedures, and specifies that the City has the option of raising the franchise fee once yearly, said raises not to exceed two percent (2%). The last increase to the franchise fees per Resolution 2007-26658 increased the franchise fee from 16% to 18% effective October 1, 2007.

Any fee increases that affects solid waste franchisees that provide service to commercial accounts and multi-family units gets passed through to the end user via individual contract increases by the hauler. Increasing the franchise fee from eighteen (18%) percent to twenty (20%) percent will generate additional revenue in the sanitation budget of approximately \$83,000.

Multiple municipalities were contacted regarding their franchise fee rates. The municipalities that responded are listed below. This increase keeps the City of Miami Beach fees at or below other municipalities as shown in the comparison fee chart provided:

Municipalities	Percentage
Hialeah	25%
Coral Gables	22%
North Miami	20%
North Miami Beach	20%
Miami Beach	20% (Proposed)

The current franchise contract expires September 30, 2019. While the franchise fee is currently 18 percent, the additional sums that are paid to the City as discussed previously push the actual percentage of gross revenues paid to the City at a higher rate. All such costs get passed on the end users so any increase should be carefully scrutinized.

Raising The Roll Off Fee

The City Commission adopted Ordinance No. 2008-3616 on September 17, 2008 amending the on-street and off-street permit fee for roll-off waste containers serviced by licensed contractors from 16% to 18% of the licensee's total monthly gross receipts. Currently the roll-off contractor's monthly gross receipts are approximately \$515,740. This equates to \$92,833 per month that the City is collecting on their monthly gross receipts.

Historically, the on-street and off-street permit fees for roll-off waste containers has been the same fee as the franchise fee charged to solid waste contractors. The fee increase will affect

solid waste licensees that provide roll-off service to commercial and residential accounts. This fee has not been increased in 10 years. The additional revenue collected would be approximately \$21,000.

Increasing Residential Solid Waste Fee

The City of Miami Beach is currently well below the current average of other local municipalities when it comes to residential solid waste fee. The following chart indicates 2 other local cities that have the same level of service that the City of Miami Beach has:

MUNICIPALITIES	ANNUAL FEE	POINT OF SERVICE
Coral Gables	\$892	Backyard
Village Key Biscayne	\$645	Backyard
Miami Beach	\$543.96	Backyard

Increasing the rate by 9.4% to \$595 annual would increase revenue by \$300,000 and we would still be well below the average of the local area.

CONCLUSION

The list below summarizes the various expenditure and revenue options identified by Administration as part of the zero-based budget exercise. The Commission will consider these options, as well as any others that may come out of this process, to address the \$855,000 structural imbalance in the Sanitation Fund as part of the FY 2020 budget process.

Revenue Enhancements		Reductions/Efficiencies	
Increase in Residential Fees	300,000	1-Day Per Week Service	(900,000)
Recycling Fee Pass Through	231,000	Elimination Of Backyard Services	(500,000)
Increase In Franchise Fees	83,000	Alternate Side Parking (Citywide) Pilot (\$92,000)	(228,000)
Increase in Roll Off's	21,000	Reduction in Litter/Debris Removal Crew	(138,000)
Total	\$635,000	Elimination of Two Code Officers	(113,000)
		Reduction in Doggie Bag Crew	(43,000)
		Total	\$ (1,922,000)

The Administration's recommendations for the FY 2020 budget process are highlighted above, and total \$857,000. This amount would address the \$855,000 structural imbalance in the Sanitation Fund.

Attachment A

Sanitation Program Budget Summary

	Program	FTE	Expenditure	Revenue	Difference (Rev - Exp)
1	Litter Control/ Debris Removal	81.64	9,084,258	1,797,087	(7,287,172)
2	Residential Collection of Solid Waste	0.00	2,283,000	3,687,000	1,404,000
3	Code Enforcement/Illegal Dumping/Violations	8.00	890,177	1,904,000	1,013,823
4	Street Sweepers	7.50	834,541	916,000	81,459
5	Administration	6.85	416,372	191,000	(225,372)
6	Recycling	0.00	223,586	0	(223,586)
7	Commercial Solid Waste Management -Franchise Waste Haulers	1.00	111,272	3,932,000	3,820,728
8	Roll-Offs	1.00	111,272	1,000,000	888,728
	Resort Tax Shortfall	0.00	0	1,441,532	1,441,532
	Use of Fund Balance	0.00	0	0	0
	Core Programs Sub-Total:	105.99	\$ 13,954,479	\$ 14,868,619	\$ 914,140
9	City Center RDA	38.55	4,289,541	4,241,000	(48,541)
10	Parking Lots and Garages	13.31	1,480,754	1,482,000	1,246
11	Pressure Washing Sidewalks	9.00	1,001,449	261,587	(739,862)
12	Beach Maintenance	3.00	333,816	87,196	(246,621)
13	Doggie Bags	3.00	333,816	0	(333,816)
14	Can on Every Corner	0.22	239,480	0	(239,480)
15	Big Belly	1.00	231,272	0	(231,272)
16	Special Events	2.00	222,544	58,130	(164,414)
17	Clean Waterways	0.00	186,000	0	(186,000)
18	Cat Network	0.43	47,847	0	(47,847)
19	H.O.P.E. Day Labor	0.00	44,000	0	(44,000)
20	Cleanliness Assessors	1.50	27,000	0	(27,000)
	Resort Tax Shortfall	0.00	0	417,468	417,468
	Use of Fund Balance	0.00	0	976,000	976,000
	Non-Core Programs Sub-Total:	72.01	8,437,521	7,523,381	(914,140)
	Total:	178.00	\$ 22,392,000	\$ 22,392,000	\$ 0

Attachment B

Sanitation Program Budget - Based on FY 2019 Adopted Budget									
Programs		Core Service	% Resort Tax Eligible	Program Description	Full-Time Equivalent		Level of Service	Cost of Program *Using the PHR	FY 2019 Budgeted Revenues
1	Litter Control/ Debris Removal (Core Program)	Yes		Includes the cleaning of streets and sidewalks by removing litter, leaves, and other debris which accumulate and crews cover areas citywide to work in an efficient manner. The personnel assigned tolitter control/hand sweeping are deployed with tools that consist of brooms, pick sticks, and leaf blowers in order to perform their duties of cleanliness in their areas of responsibility					
	Superintendent	Yes	0%	Superintendents are responsible for supervising the Operational Supervisors and split the beach between 26th Street South and 26th Street North. The north end Superintendent is responsible for hand crews, mobile sweepers, and parking lots in the North. The south end Superintendent's area of responsibility includes the City Center Redevelopment Agency (RDA) and Mixed Entertainment Area day and night shifts	1.00	Five days per week		111,272	0
	Operations Supervisor	Yes	0%	Oversee employees in their area of responsibility to ensure that the areas are being cleaned and assigning tasks as needed	2.50	Seven days per week		278,180	0
	Night Crew	Yes	53%	Provides litter control and service to litter and recycling receptacles in the following areas: Lincoln Road Mall (from Biscayne Bay to the West and the Beach walk to the East), Ocean Drive/Lummus Park and Washington Ave (5th Street to 16th Street). The night shift hours of operation are from 3:00 pm to 11:30 pm, Monday through Sunday Supported by Resort Tax revenues - \$497,573 (assuming contribution of \$3.671M)	8.45	Seven days per week and night crews		940,250	245,601
	Night Parking Lot	Yes	53%	Provides litter control and debris removal to surface lots from 3:00 pm to 11:30 pm, Monday through Sunday Supported by Resort Tax revenues - \$176,653 (assuming contribution of \$3.671M)	3.00	Seven days per week and night crews		333,816	87,196
	South-A Crew	Yes	26%	Maintains streets, sidewalks, and public areas from 5th Street to South Pointe Drive and from Alton Road East to Ocean Drive including all side streets. Hours of operation are from 6:30 am to 3:00 pm, Monday through Sunday Supported by Resort Tax revenues - \$264,980 (assuming contribution of \$3.671M)	9.00	Seven days per week and night crews		1,001,449	130,794
	South B Crew	Yes	40%	Maintains streets, sidewalks, and public areas such as: Convention Center Drive; Dade Boulevard to Alton Road Area to North Michigan Ave; Purdy Park Area; West Avenue; 14th and Bay Road to Lincoln Road; 17th Street to Dade Boulevard (Residential Triangle); Belle Isle; 15th and 16th Street from Alton Road to Lenox Ave. This shift starts at 6:30 am and ends at 3:00 pm, Monday through Sunday Supported by Resort Tax revenues - \$450,024 (assuming contribution of \$3.671M)	10.19	Seven days per week and night crews		1,133,863	222,131
	Flamingo Crew	Yes	0%	Provides litter control, street cleaning & leaf blowing (while working with a mobile sweeper on Meridian Ave from 11th St. to 16th St). Lenox Ave 5th St to 8th St.; 15th St to 16th St Euclid to Alton Rd & 1 block south; 6th St from Alton Rd to Euclid 1 block South; North side of 5th St from Euclid Ave to Alton Rd & 12th St from Alton Rd to Michigan Ave both sides. Tuesday (Mobile sweeper on Jefferson Ave from 5th St to 11th St); Euclid Ave from 5th St to 11th St.; 6th St from Euclid Ave to Michigan Ave & 1 block South. Wednesday Euclid Ave 11th St to 16th Street (Mobile Sweeper starts on Euclid & 16th St); 15th to 16th St from Euclid Ave to Alton Rd and all streets south; North side of 5th St from Euclid to Alton Rd.; Thursday 6th St from Euclid Ave to Alton Rd (Mobile Sweeper starts at Meridian Ave & 6th St); Meridian Ave from 5th to 16th St. Friday Michigan Ave from 5th to 11th St (Mobile sweeper starts at Michigan Ave & 6th St. & repeats Monday & Wednesday cleaning schedule for 6th St; 15th St to 16th St; North side of 5th St to 15th St. & 12th St. This crew works Monday through Friday for 6:30am to 3:00pm	4.00	Five days per week		445,089	0

Attachment B

Sanitation Program Budget - Based on FY 2019 Adopted Budget							
Programs	Core Service	% Resort Tax Eligible	Program Description	Full-Time Equivalent	Level of Service	Cost of Program *Using the PHR	FY 2019 Budgeted Revenues
Alley Crew	Yes	0%	Crews responsible for maintaining litter control and removing debris from the alleyways that may be obstructing vehicular and/or emergency vehicles from going through the alley	4.00	Seven days per week and night crews	445,089	0
Roaming Maintenance Crew (Warehouse)	Yes	0%	Provide support to the operation by installing &/or repairing litter cans, dogipot stations. This crew also provides maintenance to parking lots on Mondays which are located in the following area: 65th St & Indian Creek Rowing Club; 71 St & Bonita Dr S Side; 71 St & Rue Versailles; Normandy & Bay Dr La Vaca Gorda Restaurant & 71 St & Bonita Dr N Side. On Tuesday/Thursday they are responsible for the following area: Alton Rd cutouts. On Wednesday they provide service to the following area: Pinetree Dr from 24th St to Scott Rakow Youth Ctr; West 24th St from Pinetree o Flamingo Dr both sides & Pine tree Dr form 47th St to 50th St Sweep West side	3.00	Seven days per week and night crews	333,816	0
Ocean Drive	Yes	40%	Clean & maintain area from 5th St to 15th St. free of trash; litter & sand while emptying litter cans Supported by Resort Tax revenues - \$397,470 (assuming contribution of \$3.671M)	9.00	Seven days per week and night crews	1,001,449	196,190
Collins Crew	Yes	40%	This crew cleans & maintain areas which are listed as follow: 5th to 26th St & all side the streets going west to the next block and/or main thoroughfares (21/22nd St parking lots; James Ave, Park Ave, Liberty Ave & the East side of Washington Ave from 17th St to Dade Blvd.) Supported by Resort Tax revenues - \$441,633 (assuming contribution of \$3.671M)	10.00	Seven days per week and night crews	1,112,722	217,989
Washington Crew	Yes	40%	This crew maintains litter control & cleanliness of streets & sidewalks. The area which they provide service are as follow: 5th St to 16th St including Espanola Way & all side streets going west to Pennsylvania Ave & Drexel Ave. They are also responsible for providing service to big belly trash & recycling containers in their assigned work area Supported by Resort Tax revenues - \$353,306 (assuming contribution of \$3.671M)	8.00	Seven days per week and night crews	890,177	174,391
Right - of - Way	Yes	0%	The North & South Fly Squads empty trash/litter receptacles & doggie receptacles. These individuals are also responsible for maintaining litter control; removal of palm fronds; certain ramps and/or bridges; grass medians various entrances which may also include some islands & ROW of city facilities Supported by revenues generated from Right-of-Way Franchise Fees - \$392,000	5.00	Five days per week	556,361	392,000
Extended Beach walk area	Yes	53%	Maintain cleanliness in the area of 53rd to 63rd Street; as well as, providing pressure washing & emptying/servicing litter cans in this area Supported by Resort Tax revenues - \$264,980 (assuming contribution of \$3.671M)	4.50	Seven days per week and night crews	500,725	130,794
Sub-Total Litter Control/Debris Removal	Yes			81.64		9,084,258	1,797,087
2 Residential Collection of Solid Waste (Core Program)	Yes	0%	Collection and disposal of residential solid waste, yard trash, bulk waste, and operations of the City's green waste facility through the Residential Agreement Supported by revenues generated from Sanitation Fees - \$3,687,000	0.00	Twice per week; 6,741 units	2,283,000	3,687,000

Attachment B

Sanitation Program Budget - Based on FY 2019 Adopted Budget							
Programs	Core Service	% Resort Tax Eligible	Program Description	Full-Time Equivalent	Level of Service	Cost of Program *Using the PHR	FY 2019 Budgeted Revenues
3 Code Enforcement/Illegal Dumping/Violations (Core Program)	Yes	0%	Illegal dumping is generated by properties and/or individuals who choose not to properly dispose of trash. This function is supported by 4 code compliance officers, 2 Heavy Equipment Operators and 2 MSW II positions(crane crew). The crane crew assists Code with violations and special pickups. Sanitation Impact fees are assessed on all bldg., elec., plumbing., mechanical and demolition permits from the Building Dept. to help offset the cost of removing illegally dumped debris in streets & alleyways. Code 8-3, Sub Sec. L. Tipping Fee Cost of disposing and transferring debris to Miami Dade County facilities including illegal dumping Supported by revenues generated from the following: (1) Commercial Sanitation Impact Fees - \$722,000 (2) Sanitation Impact Fees from Construction - \$650,000 (3) Disposal Contributions from Waste Haulers Agreement - \$400,000 (4) Sanitation Fines - \$110,000 (5) Trash Removal Services - \$22,000	8.00	Code Officers - 6:00 to 2:30pm Monday through Friday; 8:00am to 4:30pm Sunday through Thursday; 4:30pm to 1:00am Sunday through Thursday; there's one officer w/ a shift 2:30pm to 1:00am & 4:30pm to 3:00am Wednesday through Sunday. Crane Crew - 6:30 am to 3:00 pm ; 7 days per week for the entirety of Miami Beach. Please see daily scope for additional details Utilizing 0.43 FTE to dispose of debris twice a day, seven days per week	890,177	1,904,000
4 Street Sweepers (Core Program)	Yes	0%	Function supported by a vehicle equipped to collect debris along curbsides and right-of-ways	7.50	Four routes, seven days per week	834,541	916,000
5 Recycling (Core Program)	Yes	0%	Miami Dade County's Memorandum of Understanding to provide curbside recycling to Miami Beach properties which are on city waste service	0.00	\$3.62 per household; 5,147 current households	223,586	0
6 Commercial Solid Waste Management - Franchise Waste Haulers (Core Program)	Yes	0%	Franchise Agreement between the City and Commercial Waste Haulers to provide Commercial and Multi-Family solid waste & recycling collection services to properties of 8 units or more. Also includes providing additional services to City facilities, parks and right of ways (litter cans) Supported by revenues generated from Franchise Fees - \$3,932,000	1.00	Service varies based on customer needs	111,272	3,932,000
7 Roll-Offs (Core Program)	Yes	0%	Roll-off containers are used to dispose various type of debris which do not include chemical waste. 1 Administrative Aide is assigned to processing permit applications for issuance Supported by revenues generated from use of roll-off containers - \$1,000,000	1.00	591 permits issued in FY 2018	111,272	1,000,000
8 Administration (Core Program)	Yes	0%	Provides ongoing oversight, coordination, policy and planning of all departmental functions, including administrative tasks, payroll, procurement, human resources, financial and budgetary support (incur 2 superintendent). Warehouse provides operational support; working various areas as needed for installation; repairs & maintenance Revenues in this Program comprise of the following: (1) - Use of Fund Balance for Shortfall in Resort Tax Contribution - \$1,859,000 (2) - Use of Fund Balance for Shortfall from Sanitation Operations - \$976,000 (3) - Interest Income - \$141,000 (4) - Miscellaneous Operating Revenues - \$50,000	6.85	Five to seven days per week	416,372	3,026,000
Core Programs Sub-Total:				105.99		13,954,479	16,262,087
9 City Center RDA (Non-Core Program)	No		Crews provide litter control and mobile street sweeping within the RDA district.				
Lincoln Road (incl pressure washing)	No	0%	Includes 2 operational supervisors and 1 Superintendent Supported by City Center Redevelopment Agency (RDA) - \$2,755,825 (assuming contribution of \$4.343M)	25.05	Seven days per week and night crews	2,787,367	2,755,825

Attachment B

Sanitation Program Budget - Based on FY 2019 Adopted Budget							
Programs	Core Service	% Resort Tax Eligible	Program Description	Full-Time Equivalent	Level of Service	Cost of Program *Using the PHR	FY 2019 Budgeted Revenues
BeachWalk and Cultural Campus (incl parking lots)	No	0%	Employees in this areas maintain cleanliness & litter control & are responsible for emptying/servicing litter receptacles Supported by City Center Redevelopment Agency (RDA) - \$1,430,169 (assuming contribution of \$4.343M)	13.00	Seven days per week and night crews	1,446,538	1,430,169
Litter Can Service	No	0%	Responsibilities include installing, repairing and maintaining litter cans Supported by City Center Redevelopment Agency (RDA) - \$55,006 (assuming contribution of \$4.343M)	0.50	Twenty hours per week - Warehouse	55,636	55,006
Sub-Total RDA	No			38.55		4,289,541	4,241,000
10 Parking Lots and Garages (Non-Core Program)	No	0%	Responsibility includes litter control, pressure washing and mobile street sweeping of parking lots and garage facilities				
Operational Supervisor	No	0%	Oversees the employees & heavy equipment assigned to this area to ensure the areas included are being maintained & assign work as needed Supported by revenues paid to Sanitation by Parking operations - \$111,366	1.00	Five days per week	111,272	111,366
Parking Lots/Garages	No	0%	Crews and heavy equipment operators provide manual & mobile litter control as well as debris removal in order to maintain cleanliness Supported by revenues paid to Sanitation by Parking operations - \$871,994	7.83	Seven days per week	871,261	871,994
Sweeper	No	0%	Mobile street sweeping is performed by a heavy equipment operator who is assigned to the operation of the mobile sweeper for cleaning assigned parking lots Supported by revenues paid to Sanitation by Parking operations - \$220,504	1.98	Seven days per week	220,319	220,504
Hand Crew	No	0%	Manually clean parking lots with their assigned tools (brooms, shovels, blowers, etc....) to remove litter; debris & maintaining cleanliness Supported by revenues paid to Sanitation by Parking operations - \$111,254	1.00	Seven days per week	111,161	111,254
Pressure Washing	No	0%	Crews pressure wash garages & stairwells. They also pressure clean the exterior & interior of litter cans in the assigned areas in the assigned parking lots as listed on the schedule Supported by revenues paid to Sanitation by Parking operations - \$166,882	1.50	Seven days per week	166,741	166,882
Sub-Total Parking Lots and Garages	No			13.31		1,480,754	1,482,000

Attachment B

Sanitation Program Budget - Based on FY 2019 Adopted Budget									
Programs		Core Service	% Resort Tax Eligible	Program Description	Full-Time Equivalent		Level of Service	Cost of Program *Using the PHR	FY 2019 Budgeted Revenues
11	Pressure Washing Sidewalks (Non-Core Program)	Yes		Pressure washing is the process by which the division uses of a high pressure water spray to remove organics, dirt, paint; algae and/or other objects from the surface of sidewalks, walkways, and litter cans					
	Operational Supervisor	Yes	53%	Responsible for daily route sheets, driver vehicle inspections, and meeting any performance improvement goals assigned individually Supported by Resort Tax revenues - \$29,442 (assuming contribution of \$3.671M)	0.50	Seven days per week		55,636	14,533
	Lincoln Road West	Yes	53%	Pressure cleaning the areas from Meridian Avenue West to Alton Road which includes the side streets. Working hours are from 5:00 am to 1:30 pm, Monday through Friday Supported by Resort Tax revenues - \$58,884 (assuming contribution of \$3.671M)	1.00	Five day rotation		111,272	29,065
	Lincoln Road East	Yes	53%	Pressure cleaning the areas from Meridian Avenue East to the Beach entrance which include the side streets. Working are between 5:00 am to 1:30 pm, Monday through Friday Supported by Resort Tax revenues - \$58,884 (assuming contribution of \$3.671M)	1.00	Five day rotation		111,272	29,065
	41st Street	Yes	53%	Pressure cleaning the area from 17th Street to 53rd Street of sidewalks including all side streets which include the litter cans and showers that fall within these boundaries. The hours of operation are from 5:00 am to 1:30 pm, Monday through Friday Supported by Resort Tax revenues - \$117,769 (assuming contribution of \$3.671M)	2.00	Five day rotation		222,544	58,130
	North Beach	Yes	53%	Pressure cleaning that is focused on Collins Avenue from 64th Street to 76th Street which includes the side streets within this area. The hours of operation are from 5:00 am to 1:30 pm, Monday through Friday Supported by Resort Tax revenues - \$58,884 (assuming contribution of \$3.671M)	1.00	Five day rotation		111,272	29,065
	Ocean Drive	Yes	53%	Pressure cleaning of sidewalks in the high impact areas from 5th Street to 15th Street which includes the interior and exterior of litter cans and side streets. The hours of operation are from 5:00 am to 1:30 pm, Monday through Friday Supported by Resort Tax revenues - \$117,769 (assuming contribution of \$3.671M)	2.00	Five day rotation		222,544	58,130
	Washington Ave North	Yes	53%	Pressure cleaning of high impact areas from 11th Street to 16th street which includes the side streets. Working hours are between 5:00 am to 1:30 pm, Monday through Friday Supported by Resort Tax revenues - \$58,884 (assuming contribution of \$3.671M)	1.00	Ten day rotation		111,272	29,065
	Washington Ave South	Yes	53%	Pressure cleaning on both sides of Washington Avenue from 5th Street to 11th street, Monday through Friday Supported by Resort Tax revenues - \$29,442 (assuming contribution of \$3.671M)	0.50	Ten day rotation		55,636	14,533
	Sub-Total Pressure Washing Sidewalks		Yes			9.00			1,001,449
12	Beach Maintenance (Non-Core Program)	Yes	53%	Beach walk and boardwalk; augment County services Supported by Resort Tax revenues - \$176,653 (assuming contribution of \$3.671M)	3.00	Eight hours per day, five days per week		333,816	87,196

Attachment B

Sanitation Program Budget - Based on FY 2019 Adopted Budget							
Programs	Core Service	% Resort Tax Eligible	Program Description	Full-Time Equivalent	Level of Service	Cost of Program *Using the PHR	FY 2019 Budgeted Revenues
13 Doggie Bags (Non-Core Program)	No	0%	There are two 3-employee crews that are responsible for refilling these dispensers. The North Fly Squad is responsible for the dispensers in the following areas: N Bay Rd & Pine tree Dr; 63rd St & Alton Rd, 64th St & Collins Ave; 76th St & Harding Ave;' Abbott Ave & Indian Creek; & Dickens Ave & Tatum Waterway. The South Fly Squad is responsible for the dispensers located in the following areas: West Ave from 9th St to Lincoln Rd on both sides of the street; Collins Ave & 28th St; Meridian Ave on 39th & 42nd St; Prairie Ave on 28th St & 33rd St.; S Pt Dr/ Nikki Bch; Hibiscus Island; 6th St & Jefferson Community Ctr; &The Filmore14th St & Bay Rd.	3.00	1 hour to refill the dispensers with two - three person crews spending 50% of their time 5days/wk	333,816	0
14 Can on Every Corner Program (Non-Core Program)	No	0%	To add litter cans where needed and/or replace existing cans	0.22	Three employees working three hours per week	239,480	0
15 Big Belly (Non-Core Program)	No	0%	Each compactor takes approx. 5 minutes to services which equates to 1 FTE per year for the Washington crew; 9,646.20 per month for the lease; property taxes \$3,400 and \$3,500 for insurance	1.00	67 Big Belly compactors serviced everyday between 7:00 am and 10:00 pm	231,272	0
16 Special Events (Non-Core Program)	Yes	53%	Overtime, shift pay, allowances, dumping and other operating expenditures attributed to Art Basel, Memorial Day Weekend , New Years, Art Deco, Spring Break, Halloween, Orange Bowl, July 4th, Wasteful weekends Supported by Resort Tax revenues - \$117,768 (assuming contribution of \$3.671M)	2.00	Provided on an as needed basis; 1 to 4 day a week service, day or night, depending on the actual need and duration of the event	222,544	58,130
17 Clean Waterways (Managed by Sustainability) (Non-Core Program)	No	0%	The Sanitation Division provides \$186K funded through Professional Services to the City's Environmental Department to contract services to help keep our waterways cleaned	0.00	No higher than a 2 on the cleanliness index and response to requests in the time frame specified per the agreement	186,000	0
18 Cat Network (Non-Core Program)	No	0%	This program is partially grant-funded. The City's contribution provides assistance to the spay and neuter program as well as marketing needs. Assistance from Engineering, Operations and Sanitation is also provided to ensure a efficient operations	0.43	One employee working 17.5 hours per week - warehouse	47,847	0
19 H.O.P.E. Day Labor (Non-Core Program)	No	0%	\$44K funded through Professional Services to Jewish Community Services Self Sufficiency Program for the homeless. They conduct litter maintenance approximately 23 days per month between 5th Street and 11th Street from Lenox Avenue to Meridian Avenue	0.00	Litter maintenance provided approximately 23 days per month between 5th Street and 11th Street from Lenox Avenue to Meridian Avenue	44,000	0
20 Cleanliness Assessors (Non-Core Program)	No	0%	Part-time employees who assess cleanliness city-wide	1.50	25% of 6 Cleanliness assessors conducting 4 hour shifts for a total of 1,260 hours per quarter	27,000	0
Non-Core Programs Sub-Total:				72.01		8,437,521	6,129,913
Department Total:				178.00		\$ 22,392,000	\$ 22,392,000

5:34:45 p.m.

R5 B AN ORDINANCE OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ACCEPTING THE RECOMMENDATION OF THE FINANCE AND CITYWIDE PROJECTS COMMITTEE AT ITS JULY 27, 2018 MEETING; AND AMENDING CHAPTER 90, OF THE CITY CODE, "SOLID WASTE," DIVISION 4, "SPECIALTY CONTRACTORS," AT SECTION 90-278, "FEES AND REQUIREMENTS; PENALTIES FOR NON-PAYMENT," TO INCREASE THE ROLLOFF FEE FROM 18 TO 20 PERCENT; AND PROVIDING FOR CODIFICATION, SEVERABILITY, AND AN EFFECTIVE DATE.

5:06 p.m. Second Reading Public Hearing

Public Works
Commissioner Ricky Arriola

ACTION: Ordinance not adopted. Title of the Ordinance read into the record. Public Hearing held. **Item withdrawn.**

Jay Fink, Assistant Director, Public Works, explained that this item is in trying to plug a budget shortfall by raising permit fees for the roll-off container for single-family homes from 18% to 20%, which has not been raised in 10 years. This increase is a total revenue enhancement of approximately \$20,000 for the year.

Raul J. Aguila, City Attorney, added that these items were recommended by the Finance and Citywide Projects Committee.

Public hearing opened and closed.

Commissioner Rosen Gonzalez does not agree with increasing fees. She explained that the City already requires a building permit for a roll-on container that no other municipality requires and the homeowner must go through Zoning and Planning to get permission along with the numerous inspections. To her it is already a hardship to begin with, and to increase the fee overall, is not fair. Everyone complains that it is hard to do business in the City. She added that for small homeowners who want to put a container outside it would be an additional tax and she is opposed to that. It is already expensive to do this work with all licenses requested, and she thinks they are nickel and diming people.

Discussion held regarding the increase.

Mr. Fink clarified that it is a pass-through fixed fee unchanged for ten years. The fee the resident would pay is dictated by whoever is providing the dumpster and what their rates are.

Commissioner Góngora clarified that the entire budgetary impact for the year over everyone that does this is \$20,000. Mr. Fink answered in the affirmative.

Mayor Gelber is not opposed to this but wonders why there is so much discussion over \$20,000.

Discussion continued.

City Manager Morales explained that the reason of the solid waste has been brought forward, is that the solid waste enterprise fund used to receive a great deal of the South of Fifth monies, and now that is nonexistent. When they discussed the pass through of recycling, which is now off the Agenda, they talked about the need to come back in the next budget cycle to find right funding source for that, which may be Resort Taxes and other funding, but they looked to try to defray costs by having two or three solid waste sanitation related items. He agrees that \$20,000 is not a

big number, and if is uncomfortable for the City Commission, they can find that amount. They understand that.

Mr. Fink added that this is a companion to Item R7 F Franchise Fee Increase for Waste.

Discussion continued.

City Manager Morales withdrew R5 B and R7 F.

Commissioner Alemán added that for an item of this nature, if someone has issues with it, it should be brought up at the Budget Workshops, where they discuss these matters at length. However, it should not wait after numerous Budget Workshops and numerous Finance and Citywide Project Committee meetings; to bring it up to the dais seems very political.

Item withdrawn.

Handouts or Reference Materials:

1. Ad 092618-02 published in The Miami Herald

5:41:33 p.m.

R5 C AN ORDINANCE OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ACCEPTING THE RECOMMENDATION OF THE FINANCE AND CITYWIDE PROJECTS COMMITTEE AT ITS JULY 13, 2018 BUDGET BRIEFING; AND AMENDING APPENDIX "A," ENTITLED "FEE SCHEDULE," TO THE CITY CODE, IN ORDER TO MODIFY THE FEES CHARGED PURSUANT TO SECTION 14-65, ENTITLED "MECHANICAL PERMIT FEES," IN ORDER TO MODIFY THE FEES ASSOCIATED WITH ELEVATOR INSPECTIONS; PROVIDING FOR REPEALER, CODIFICATION, SEVERABILITY, AND AN EFFECTIVE DATE.

5:07 p.m. Second Reading Public Hearing

Public Works
Commissioner Ricky Arriola

ACTION: Ordinance 2018-4215 adopted. Title of the Ordinance read into the record. Public Hearing held. Motion made by Commissioner Alemán to approve the Ordinance; seconded by Commissioner Arriola; Ballot vote: 7-0. **Roy Coley to handle.**

Jay Fink, Assistant Director, Public Works, explained that this is something offered to fill the gap. This fee was last increased in 2012. These are fees associated with elevators and it is estimated to generate an increase of \$240,000 in the next fiscal year. The increase is 20% for the table of various fees. For example, the fee for a single building or condominium building, which currently pays \$75 for the Certificate, would be increased to \$90. This equates to an increase of \$55 per elevator.

Commissioner Arriola stated that the financial impact is \$240,000.

CFO Woodruff clarified that it is \$240,000 in the General Fund, not the Sanitation Fund.

Mayor Gelber opened and closed the Public Hearing.

Motion made and seconded. Vote taken.