

PUBLIC WORKS DEPARTMENT

Department Mission/Purpose Statement

“We are dedicated to provide effective and efficient public works services and maintain the City infrastructure to ensure the safety, health and well being of all who live, work, and play in our vibrant, tropical, historic community.”

Department Description

The Public Works Department is a large, full service organization providing planning, design, construction, maintenance and repair, and operation of City infrastructure including utility systems and City buildings and facilities. The Department is also responsible for City cleanliness and manages the solid waste collection and disposal program. The Department is represented by a multitude of professional, semi-professional and licensed disciplines working in Administration, Engineering, Transportation Management, Streets and Streetlights, Environmental Resources Management, Property Management, and the Water, Sewer, Stormwater and Sanitation Divisions in the Enterprise Funds.

- The Engineering Division is responsible for providing civil engineering, transportation planning and environmental regulatory services to Public Works and other City Departments. The Engineering Division has five functional work sections:
 - The Engineering Section is responsible for providing civil engineering design services including the development of design criteria and specifications. The Engineering Section maintains engineering and utility records and provides inspection services of City bridges, seawalls, stormwater sanitary sewer, water, street and street lighting systems. It reviews and provides opinions on Planning and Zoning Board issues and also conducts building plans reviews for private development and City capital improvement projects.
 - The Right-of-Way (ROW) Management Section is responsible for managing the utilization of the City's ROW. The ROW Section reviews all residential and commercial construction plans, reviews planning and Planning Board and Zoning Board items, issues ROW permits and manages the daily utilization of the ROW.
 - The Survey Section is responsible for providing land surveying services and legal descriptions to Public Works and other City Departments.
 - The Environmental Resources Management Section is responsible for protecting and preserving the City's natural resources through the development and implementation of a strategic environmental management plan. This is achieved through the preservation, protection, restoration, and enhancement of the natural environment through management of regulatory compliance programs, environmental investigations, education programs, implementation of natural resources and sustainable development programs.

- The Transportation Management Section is responsible for strengthening the linkages between the City's Land Use Transportation paradigms involving mobility, livability, and accessibility and sustainability issues and is responsible for the implementation of the Municipal Mobility Plan projects.
- The Property Management Division is responsible for the operation, maintenance, and repair of over 240 municipal buildings and properties, 39 bridges, 3 monuments, 12 water fountains, 3 swimming pools, over 2 miles of Boardwalk, playground equipment, parking garages and street furniture. The Division provides oversight for project development of construction and renovation projects of all City facilities and develops programming, bid specifications, architectural plans and provides construction management for renovation of City facilities. The Property Management Division is responsible for space planning for relocation and renovation of City departments and provides roof surveys, asbestos surveys, and the development of specifications, cost estimates, and contracts necessary for the repair/replacement of all operational equipment, roofs, and building systems. The Division is responsible for graffiti control throughout the City.
- The Sanitation Division is responsible for managing the residential waste collection and disposal contract and keeping the City clean through litter control, collection of trash in litter containers, collection and disposal of illegal dumping and sidewalk pressure washing. The Division is also responsible for the oversight of the commercial solid waste franchises, beach front restroom maintenance, canal cleaning, and pressure cleaning of side walks and street furniture, cleaning the Boardwalk, Beachwalk which includes the spoil area of Lummus Park.
- The Water Division provides reliable and high quality water that protects public health and safety and complies with all federal, state and local regulations. The Division installs, maintains and repairs the City's water distribution system and its appurtenances. This includes 180 miles of piping, 23,000 valves, 700 fire lines, 1,000 fire hydrants, 86 water crossings, 4 water storage tanks, with total storage capacity of 12 million gallons, 5 water pumping stations and 12,400 water meters. The Division is responsible for safe and efficient distribution of 7.6 billion gallons of water annually and to minimize the distribution system water loss.
- The Sewer Division operates and maintains a reliable sanitary sewer system that protects public health and safety and complies with all federal, state and local regulations. The Division installs, maintains and repairs the City's sewer collection and conveyance system and its appurtenances. This includes 152 miles of piping, 2,750 sewer manholes, and 23 sewer pump stations. It is responsible for the efficient collection and conveyance of approximately 26 million gallons of sewer per day, including the waste water from the Town of Surfside, City of North Bay Village, Town of Bal Harbour Village and the Town of Bay Harbor Islands.
- The Stormwater Division operates and maintains a reliable stormwater collection and conveyance system that protects public health and safety and complies with all federal, state and local regulations. This system includes 59 miles of pipes and valves, 353 stormwater outfalls, 172 drainage basins, 6,000 catch basins and 3,000 manholes.
- The Streets and Streetlighting Division plans, installs, maintains and repairs the 140 miles of City streets, 242 miles of sidewalks, 200 miles of curb and gutter, 91 miles of landscaped

medians, 29 City-owned bridges, 33 miles of alleyways, and 7,300 feet of seawalls The Division is responsible for the operation, maintenance and repair of 5,800 street lights, 250 miles of underground wiring and 1,000 landscape up-lights.

City Infrastructure	
Streets & Streetlights:	
Miles of Paved Streets	140 miles
Miles of Sidewalks	242 miles
Miles of Curb and Gutter	200 miles
Miles of Landscapes Medians / Swales	91 miles
Miles of Alleys	33 miles
# of Landscape Up-Lights	1,000 lights
# of Street Lights	5,800 lights
Storm Water Collection System:	
Miles of Pipes	59 miles
# of Stormwater Outfalls	353 outfalls
# of Stormwater Catch Basins	5,000 basins
Water Distribution System:	
Miles of pipes	180 miles
# of Meters	12,600 meters
# of Fire Lines	700 lines
# of Pump Stations	5
Canal miles	3.26 miles
# of Valves	23,000
# of Fire Hydrants	1,000
# of Water Crossings	86

Sanitation Trends / Local Levels of Service				
Fiscal Year	2003	2004	2005	% Change since 2003
Illegal Dumping (tons per month)	172	250	195	13.3%
Residential Waste (tons per month)	18,500	19,650	14,488	-21.6%
Litter cans	1,316	2,000	2,050	55.7%
Mechanized Sweeping (miles per day)	4.11	11.0	15.0	264.0%
Mobile Sweeping (Miles per day)	156	156	156	0%
Beachfront restrooms frequency service		5x per day x 7 days	5x per day x 7 days	
		1X per week	1X per week	

Significant Prior Accomplishments

Administration

- Led the Divisions to accomplish their established Key Intended Outcomes (KIOs)
- Revised and implemented the Newsrack Ordinance

- Awarded and supervised the contract for installation, training and implementation of a Computerized Maintenance Management System
- Awarded and supervised the contract for installation, training and implementation of the first elements of a City-wide Geographic Information System
- Coordinated multi-department response operations for Hurricane Katrina and Wilma

Engineering Division

- Completed the design modifications to the Palm Hibiscus Islands gateway
- Completed the design of the Signal Modification of Alton Road Signals at 8th, 11th, 15th and 16th street.
- Completed the design and permits of 16" and 8" water main on Indian Creek between 40th and 41st Street
- Completed design review of 5th Street Milling & resurfacing between West Avenue and Ocean Drive
- Coordinated the rehabilitation of 63rd street Fixed Bridge
- Completed water Modeling H2Onet for City wide water mains up to 6" diameter water main
- Completed permitting and design of the North Beach Recreational Corridor, a multi-purpose public access corridor, within a public easement, which traverses along the western edge of the sand dunes
- Completed permitting and redesign of the City's Community Trash and Recycling Center
- Completed permitting of 5 seawall repair projects along Biscayne Bay
- Continued implementation of the Atlantic Greenway Network, comprised of two main trail systems (a) Beach Corridor and (b) Neighborhood Trails which will incorporate a series of bicycle/pedestrian/greenway projects allowing for alternative transportation and community enhancement.
- Completed implementation of an American with Disabilities Act (ADA) Beach Access R&D project, an experimental program to provide people with disabilities with easier access to the beach over the dune system
- Initiated a research pilot program to purchase hybrid cars for the Code Compliance Division
- Completed regulation and registration of all City storage tanks, above and below ground.
- Improved process for managing construction on the City's waterways
- Developed five environmental standard operating procedures: seagrape trimming, fueling on the beach, stormwater management, washing vehicles on beach, and vehicles on the beach

- Planned, organized and produced the City's first Earth Expo in celebration of Earth Day
- Developed a digital Green Map to promote Eco-Tourism within the City
- Discontinued the Electrowave Shuttle Service on September 25, 2005
- Negotiated agreement with Miami Dade Transit and began The South Beach Local operations on September 25, 2005
- Developed The Miami Beach Traffic and Neighborhood Impact Study Methodology, Levels I, II, III, and IV. The methodology provides the parameters to perform the traffic study according to the trips generated by the respective development levels (I,II,III,IV), this methodology is a significant element of the Concurrency Program
- Completed a City Traffic Calming Manual
- Coordinated Alton Road Improvements, 63rd to 43rd Streets
- Coordinated Completed Alton Road Improvements, 41st Street to Michigan
- Coordinated 63rd Street Flyover Demolition/Indian Creek Improvement/63rd Street Bascule Bridge Rehabilitation

Operations

Water

- Provided uninterrupted services to Miami Beach customers
- Installed streetscaping and new water main extensions to side streets on Bay Road, 16th Street to Lincoln Road
- Replaced three sections of 16" water main on the Venetian Causeway damaged during Hurricane Wilma
- Completed 196 new metered service taps
- Completed 25 fire line taps
- Collected 2,450 water samples for bacteriological analysis
- Replaced 800 water meters

Sewer

- Continued to provide uninterrupted wastewater services to Miami Beach customers during major upgrades to sewer pump stations.
- Replaced 1,124 Linear feet of sewer main line

- Replaced 103 laterals (1,922 Linear Feet)
- Cleaned and inspected 1,217,202 linear feet of Sewer Main

Stormwater

- Converted gravity wells at Purdy and Dade Blvd. to injection wells
- Converted gravity wells on West Avenue and 20th Street to injection wells
- Streetscape on 18th Street and east of Collins Avenue
- Cleaned 3,307 stormwater catchbasins
- Cleaned 1,284 manholes
- Cleaned 233,760 linear feet of stormwater lines
- Serviced 46 outfalls

Streets and Streetlighting

- Provided streetlight service to the roads and right-of ways within Miami Beach
- Repaired damaged fixtures: 174
- Replaced damaged fixtures: 283
- Replaced Streetlight Lamp Bulbs: 763
- Damaged poles replaced: 39
- Install conduit (linear feet):3,637
- New fixtures installed: 125
- New wire installed linear feet: 8,639
- Completed milling and resurfacing and new crosswalks of Harding Avenue from 67th Street to 72nd Street
- Completed milling and resurfacing and new crosswalks of Ocean Drive from 5th Street to 15th Street
- Completed reconstruction of Espanola Way between Pennsylvania Avenue and Euclid Avenue. Project included new landscaped sidewalks, new 8" waterline, improved stormwater drainage system, reconfigured parking areas, new pavement and street markings.

Sanitation

- Hurricane Katrina Recovery
 - Removed, processed and disposed of approximately 48,000 cubic yards of debris
 - 60% of the City streets were accessible within 12 hours of the all clear
 - All City streets were accessible within 24 hours
 - Business districts returned to normal operations with 12 hours of the all clear
- Hurricane Wilma Recovery
 - Removed, processed, and disposed of approximately 150,000 cubic years of debris
 - 40% of all City streets accessible within the first 12 hours
 - All City streets were accessible within 24 hours
 - Business districts were operating within 24 hours if electrical power was available.
- Increased level of service from 'E' to 'A' to provide additional hours of continuous litter control for the Boardwalk, including dunes and spoil areas
- Increased level of service from 'C' to 'A' to provide additional hours of continuous litter control to the Beachwalk, in addition to pressure cleaning
- Increased level of service from 'E' to 'C' to provide additional hours of continuous litter control to Harding Avenue Corridor, Abbott & Byron, 79th St. to Indian Creek, 72nd St. to Indian Creek Drive, as well as side streets
- Increased level of service from 'B' to 'A-1' to provide additional hours of continuous litter control to the 41st Avenue Corridor, as well as side streets
- Increased level of service from 'B' to 'A-1' to provide additional hours of continuous litter control to 71st Avenue areas, from 63rd St. to 77th St. (including side streets), and from Collins Avenue to Rue Notre Dame
- Increased level of service from 'F' to 'D' to provide additional hours of continuous litter control to the Flamingo Park area
- Supported successfully all major special events during the year
- Increased level of service from 'B' to 'A' to provide additional hours of continuous litter control to Washington Avenue, from 5th St. to Lincoln Road (including side streets)
- Implemented enhanced Level 'A' service on Lincoln Road Mall from Washington Ave to Collins Ave

- Increased the number of dumpsters used for Neighborhood Pride Weekend from 2 to 6

Property Management

- Continued the development and implementation of computer upgrades including
 - Computer Maintenance Management Solution (CMMS)
 - Management system and Capital Planning
 - Management Solution (CPMS)
- Awarded the 2005, "TOBY" Award, in the Government Building Category from the Building Owners and Managers' Association (BOMA) for excellence in Property Management
- Completed over 17,650 data entries of routine and preventive maintenance
- Completed major renovations to the South Shore Community Center
- Completed construction of the Offices of the Neighborhood Services Department.
- Completed construction of the Offices of Communication
- Completed construction of the Offices of Capital Improvement Program
- Completed the Richmond Hotel Section of the Beachwalk Project
- Completed the replacement of domestic water lines and restroom renovations to Fire Station #1
- Completed construction for the Heating, Ventilation, and Air Condition System (HVAC) replacements at the Public Works Yard offices
- Completed construction of the structural floor replacement at Fire Station #3
- Completed of the Waterproofing and painting of the City Hall Building
- Completed of the Waterproofing and painting of the Police Department Building
- Developed specifications and completed construction for replacement of two air handling units at Fire Station #1
- Completed major electrical upgrades to the Information Technology and Public Safety Communications Unit (911) at the Police Building including the replacements of the Uninterrupted Power Supply systems
- Developed specifications and completed construction for the replacement of

- The emergency Chiller at the Police Department Building.
- The air handling units at the Police Department gun range.
- The Fire Alarm system at the Public Works Yard.
- Completed the design, management, permitting and construction of the 2nd Floor of the Police Department Building
- Completed construction documents for the Log Cabin facilities to address operational needs of the facilities and to bring the facilities into ADA compliance
- Completed the project development, construction documents, regulatory reviews, permitting, procurement process, and contract award of the Historic City Hall renovation project
- Completed of programming, space-planning, project development, construction documents and permitting for the renovations of 11,000 square feet of space on the third floor of City Hall for the OBPI and Economic Development Departments
- Completed of the installation of backflow prevention systems at various City facilities to comply with new Building Code requirements
- Worked in conjunction with Unidat in the development of a highly successful “Hands on Miami” project at the South Shore Community Center
- Completed the project development, construction documents, regulatory reviews, permitting, procurement process, and contract award for the structural floor replacement at Fire Station #1
- Completed major upgrades to the Citywide security access controls systems
- Completed hurricane protection of City facilities and provided damage assessments for more than \$1.5 million dollars of damage to City properties for Hurricane Wilma
- Completed Year 7 of the Performance Based Energy Conservation Contract, that provided more than \$492,197.72 in energy saving to the City 2005 and has brought the total energy saving to the City over the period of the contract to over \$3,148,332

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Baseline Actual FY 03/04	FY 05/06 Target	FY 06/07 Target	FY 06/07 Proposed Department Activities
Improve cleanliness of Miami Beach rights of way especially in business areas	Public Area Cleanliness Index: Streets**	2.02*	2.0	1.5	<ul style="list-style-type: none"> • Augment the existing night crew enabling the division to increase dedicated litter control services from five days to seven days a week on Ocean Drive, Washington Ave., and Lincoln Road. The hours of operation are from 3:00 p.m. to
	% of Public Area Cleanliness assessments for streets scoring	67.4%*	90%	90%	

Citywide Key Intended Outcome	Departmental Performance Indicator	Baseline Actual FY 03/04	FY 05/06 Target	FY 06/07 Target	FY 06/07 Proposed Department Activities
	2.0 or better				<p>11:30 p.m.</p> <ul style="list-style-type: none"> • Add a new entertainment crew to provide service to Washington Ave and the entertainment area south of 5th Street from the hours of 3:00am until 11:00am five nights a week. Evaluate the need for 7 night service once implementation complete. • Expand FY 2006 Smoker Station Pilot Program along Lincoln Rd. by adding stations for the entrances to Scott Rakow Youth Center, 21st Street Community Center, North Shore Park & Youth Center, City Hall, Flamingo, Normandy Pools, the entrances to the controlled Sport Fields such as the Flamingo Park Football, Baseball Stadiums, access points to Parks with a Recreation presence such as Crespi, Stillwater, Tatum, Muss, Fairway, and the entrances to the Bark Parks at Flamingo and Pinetree Parks. • Add crew to provide on call litter control services five days a week on the day shift to Mid Beach and North Beach. Currently the Sanitation Division has one roving squad that operates citywide. • Add two crews and purchase new equipment dedicated to cleaning alleys citywide. • Coordinate with code and businesses to ensure the proper level of service. • Provide dedicated litter control services in the beach spoil areas from South Pointe Drive. to 14th Terrace, previously maintained by Parks, where the frequency of service will increase to five (5) days a week. • Clean dune areas from 14th
	Public Area Cleanliness Index: Streets (Litter)**	2.32*	2.0	1.5	
	Public Area Cleanliness Index: Sidewalks**	2.05*	2.0	1.5	
	% of Public Area Cleanliness assessments for sidewalks scoring 2.0 or better	56.3%*	90%	90%	
	Public Area Cleanliness Index: Sidewalks (Litter)**	2.29*	2.0	1.5	
	Public Area Cleanliness Index for Fecal Matter: Sidewalks**	1.54*	2.0	1.5	
	Public Area Cleanliness Index: CMB Beach Areas**	2.41*	2.0	1.5	
	% of Public Area Cleanliness assessments for CMB beach areas scoring 2.0 or better	8.3%*	90%	90%	

Citywide Key Intended Outcome	Departmental Performance Indicator	Baseline Actual FY 03/04	FY 05/06 Target	FY 06/07 Target	FY 06/07 Proposed Department Activities
	Public Area Cleanliness Index: CMB Beach Areas (Litter)**	2.75*	2.0	1.5	Terrace to 47 th Street <ul style="list-style-type: none"> • Add crew to provide sand sifting of spoil areas.
	Public Area Cleanliness Index: Parking Lots**	2.26*	2.0	1.5	<ul style="list-style-type: none"> • Sanitation will provide litter control service to surface parking lots previously maintained by Parking. • Two additional crews will service all City parking lots providing the same level of service of adjacent streets.
	% of Public Area Cleanliness assessments for parking lots scoring 2.0 or better	47.1%*	90%	90%	
	Public Area Cleanliness Index: Parking Lots (Litter)**	2.68*	2.0	1.5	
	# of tons of illegal dumping in public right of way	2,500	1,000	1,000	<ul style="list-style-type: none"> • Coordinate with Neighborhood Services Department in the enforcement of City Code Violations associated with illegal dumping. • Coordinate with Neighborhood Services to improve compliance of bulky waste not being placed out more than 24 hours prior to pickup. • Expand community outreach and education to include available options for disposal of bulky waste.
Improve cleanliness of waterways	# of weeks between waterway cleanup	13	8	8	<ul style="list-style-type: none"> • Fund full year of implementation of new contracted service for enhanced waterway cleaning and frequency. • Award waterway cleaning contract • Implement and manage water cleanup program
	Public Area Cleanliness Index: Waterways**	2.92*	2.0	1.5	
	% of Public Area Cleanliness assessments for waterways scoring 2.0 or better	45.6%*	90%	90%	
Increase resident satisfaction with level of	% of newsracks in compliance with City Code	40%	97%	97%	<ul style="list-style-type: none"> • Continue to inspect newsracks for Code Compliance and remove non-compliant newsracks.

Citywide Key Intended Outcome	Departmental Performance Indicator	Baseline Actual FY 03/04	FY 05/06 Target	FY 06/07 Target	FY 06/07 Proposed Department Activities
code enforcement	% City in Compliance with bicycle racks master plan	N/A	N/A	40%	<ul style="list-style-type: none"> • Develop standards for bicycle parking • Purchase and install bicycle parking racks.
Maintain or improve traffic flow	# of pedestrian and bikeway miles in the City	1.2	2.0	3.0	<ul style="list-style-type: none"> • Expedite development and implementation of comprehensive bike paths/recreation corridors/ and walkway plan for Miami Beach. • Continue to oversee management of the Atlantic Greenway. • Continue to hold quarterly meetings, provide support for established committee, and coordinate efforts with city appointed traffic consultant. • Complete traffic studies for three (3) bike/pedestrian projects. • Award construction contract and start North Beach Recreational Corridor project (from 64th St. to 79th St.). • Negotiate and award A&E contract for design of Beach Walk II. • Implement Wayfinding program.
	Local Ridership (formerly Electrowave)	729,888	1,000,000	1,200,000	<ul style="list-style-type: none"> • Continue to partner with Miami-Dade Transit to educate public on available transit options. • Complete Coastal Communities Transit Study.
	% Municipal Mobility Plan (MMP) projects completed.	45%	45%	50%	<ul style="list-style-type: none"> • Continue update of Mobility Strategy. • Expand existing Mobility Strategy (parking vs. streets, etc.) through the Coastal Communities Transportation Master Plan including identification of new Municipal Mobility Plan (MMP) projects. • Continue FY 2005/06 initiative to work with the Planning Department to ensure funds are adequately captured to fund the existing Municipal Mobility Plan. • Continue to conduct traffic counts and coordinate efforts with consultant • Complete updated Level of

Citywide Key Intended Outcome	Departmental Performance Indicator	Baseline Actual FY 03/04	FY 05/06 Target	FY 06/07 Target	FY 06/07 Proposed Department Activities
					Service (LOS) at main intersections and roadway links.
Increase satisfaction with neighborhood character	%of traffic calming requests with recommendations implemented within 6 months	N/A	N/A	90	<ul style="list-style-type: none"> Implement traffic calming program.
Ensure well-maintained infrastructure	% of pavement deficiencies addressed that are not in a CIP project	N/A	75%	100%	<ul style="list-style-type: none"> Complete a full assessment of roads, sidewalks, curbing, and lighting.
	% of sidewalk deficiencies addressed that are not in a CIP project	N/A	75%	100%	
	# days turnaround time for permanent asphalt repairs and concrete restoration	N/A	60	45	<ul style="list-style-type: none"> Award Contracted services for alley restoration in the South Beach area Continue to repair sidewalks and respond to asphalt restoration requests for streets scheduled to be replaced due to rights of way neighborhood improvement projects. Work with Miami-Dade County/ Commissioners to expedite implementation of sidewalk improvements on County roads programmed as part of the PTP.
	% of lane miles paved or restored in the last 5 years	N/A	TBD	TBD	
	# of ADA curb ramps installed annually	75	75	75	
	# of outfalls cleaned	0	158	240	<ul style="list-style-type: none"> Replace four underground fuel tanks. Complete Stormwater Master Plan. Continue to clean street stormwater manhole to outfall discharge pipe citywide to reduce flooding from clogged outfalls. Manage contractual services to supplement City Forces and ensure that all outfalls and associated piping infrastructure is cleaned a minimum of once annually.
	% of catch basins cleaned annually	0	90%	98%	
	# of catch basins repaired annually	0	130	80	

Citywide Key Intended Outcome	Departmental Performance Indicator	Baseline Actual FY 03/04	FY 05/06 Target	FY 06/07 Target	FY 06/07 Proposed Department Activities
					<ul style="list-style-type: none"> • Continue to repair and replace storm drainage catch basin structures identified in the National Pollutant Discharge Elimination System (NPDES) Basin Inspection/Cleaning Program.
	Turnaround time for streetlight repairs	60 Days	50Days	30 days	<ul style="list-style-type: none"> • Contract services to provide routine maintenance of 2,000 city street light poles with fixtures as well as 1,000 landscape up-lights. • Complete assessments of streetlight poles/fixtures, establish a citywide database, and recommend replacement program. • Locate underground utilities systems for streetlighting, sewer, water and stormwater.
	% of Backflow device in compliance with City Code	N/A	N/A	70%	<ul style="list-style-type: none"> • Establish a Backflow Cross Connection Control Program as required by Florida Statutes, which requires public water systems to establish a program to detect and prevent backflow hazardous materials into the potable water system through cross connections. • Complete implementation of a new Infrastructure Management Software for the Water, Sewer & Stormwater & Geographic Information Systems (GIS).
Ensure well designed quality capital projects	Average # of weeks required for plan review.	6	6	6	<ul style="list-style-type: none"> • Enhance coordination with public and private development projects.
	% of Public Works managed projects on schedule in planning phase	90%	90%	100%	<ul style="list-style-type: none"> • Add Capital Projects Coordinator to implement a Public Works/Coastal Management Capital Program to oversee the following projects: Seawall Maintenance, Beachwalk Projects, Waterway permitting for construction, replacement of Water and Sewer lines, rehabilitation of sewer force mains, inflow and infiltration reduction program, rehabilitation and replacement of the subaqueous sewer crossings, transportation
	% of Public Works managed projects on schedule in design phase	90%	90%	90%	
	% of Public Works managed projects on schedule in construction	90%	90%	90%	

Citywide Key Intended Outcome	Departmental Performance Indicator	Baseline Actual FY 03/04	FY 05/06 Target	FY 06/07 Target	FY 06/07 Proposed Department Activities
	phase				projects, and Public Works neighborhood projects.
	% water systems modeling completed	0	50%	65%	<ul style="list-style-type: none"> • Continue to model water and sewer system to determine capacity to sustain future development.
Preserve our beaches	% of Dune system maintained at 4' height and with adequate protective vegetation	0	20%	20%	<ul style="list-style-type: none"> • Develop initial assessment to determine which beach areas are candidates for sand re-nourishment. • Locate available and compatible sand sources. • Continue to fill sand and remove non-natives and re-plant dunes with native species. • Continue to conduct a review of all regulations and summarize regulations explaining how they relate to beach management, establish baseline, and provide City. Departments with workshops to review regulations. • Work with Miami-Dade County to develop a Beach Master Plan for beach preservation, including development of a Miami-Dade County Master Plan for Sand/Beach renourishment.
	% of beach below minimum width	TBD	TBD	TBD	

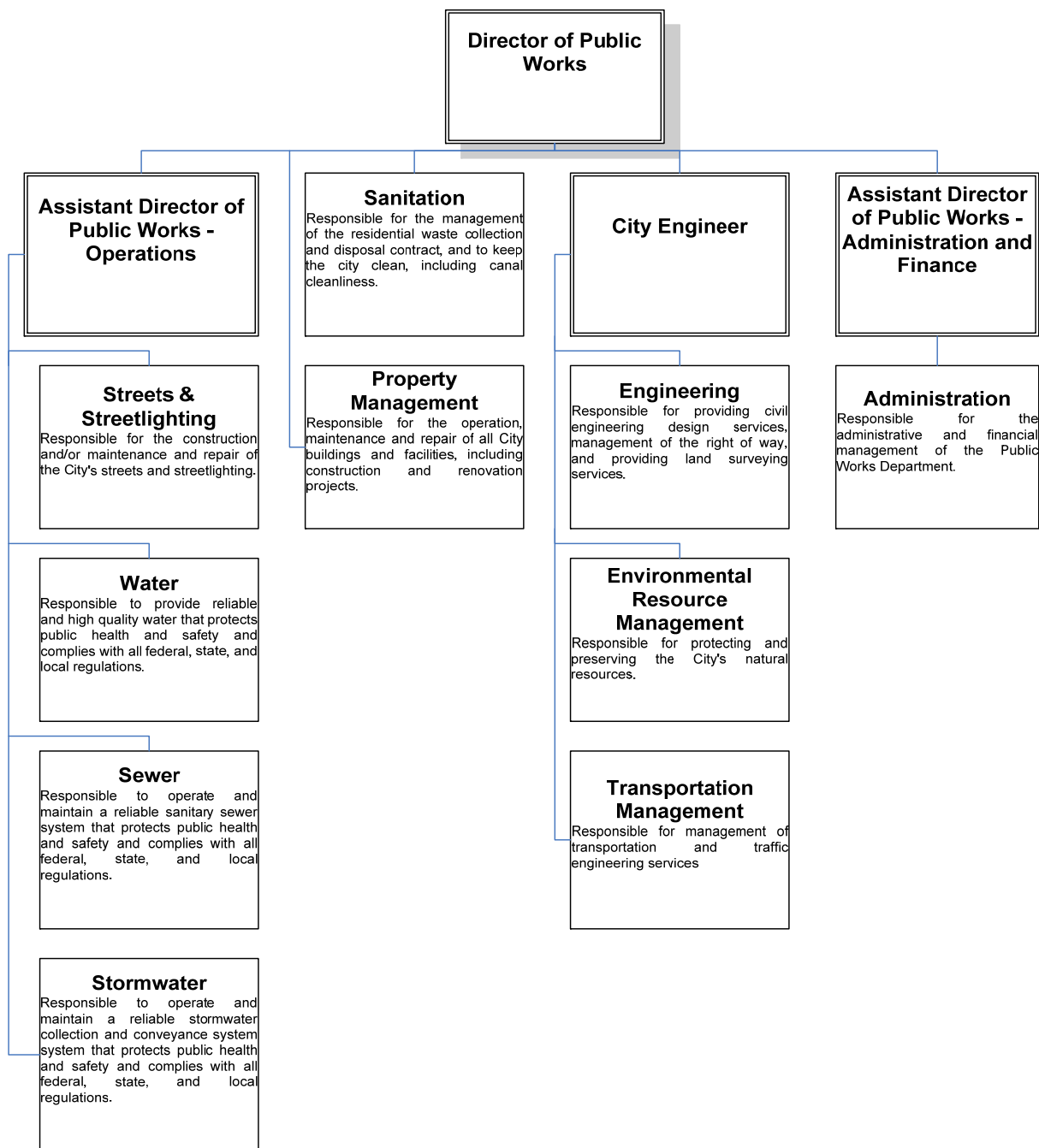
Citywide Key Intended Outcome	Departmental Performance Indicator	Baseline Actual FY 03/04	FY 05/06 Target	FY 06/07 Target	FY 06/07 Proposed Department Activities
Ensure well-maintained facilities	Facility Condition Index for facilities with completed assessment (total value of current deficiencies divided by the current replacement value of the building Excellent 0.00 – Poor >0.15)	.26	.10	.10	<ul style="list-style-type: none"> Continue to develop execution plan to address identified facility deficiencies. Develop strategy for funding of Renewal/Replacement Projects Under \$25,000.
	% of City facilities assessed within last 5 years	7%	33%	65%	<ul style="list-style-type: none"> Continue to determine Facility Cost Index (FCI) and capital renewal and replacement needs over the life of the assets.
	% of assessments of major City office buildings	0	85%	100%	<ul style="list-style-type: none"> Perform assessment of the following facilities: Fire Station #2, Fire Station #4, Normandy Pool, Flamingo Pool, Normandy Golf course buildings, Beach restrooms, various park facilities, and various parking facilities including the Bay Road Building, 16th Street (Lowes), 17th Street, 42nd Street, 12th Street, and 7th Street parking garages.
	% of Capital Renewal and Replacement Projects completed in annual plan.	0	100%	100%	<ul style="list-style-type: none"> Execute planning, design, awarding contract, permitting and construction for FY 2006/07 projects over \$25,000.
	Public Area Appearance Index – Beach Restrooms	N/A	N/A	TBD	<ul style="list-style-type: none"> Establish additional crew for beach restroom maintenance due to the additional 7 restrooms.
Maintain crime rates at or below national trends	% lighting improvements & modifications completed	N/A	40%	80%	In cooperation with the Police Department continue to assess and implement security lighting in areas of the City identified as high or potential crime areas.

* Actual FY 03/04 not available. FY 04/05 actual provided.

**See attached Sanitation Service Level Map

N/A: Not Available

TBD: To Be Determined



MIAMI BEACH 2006 SANITATION LEVELS NORTH BEACH



MIAMI BEACH 2006 SANITATION LEVELS NORTH BEACH

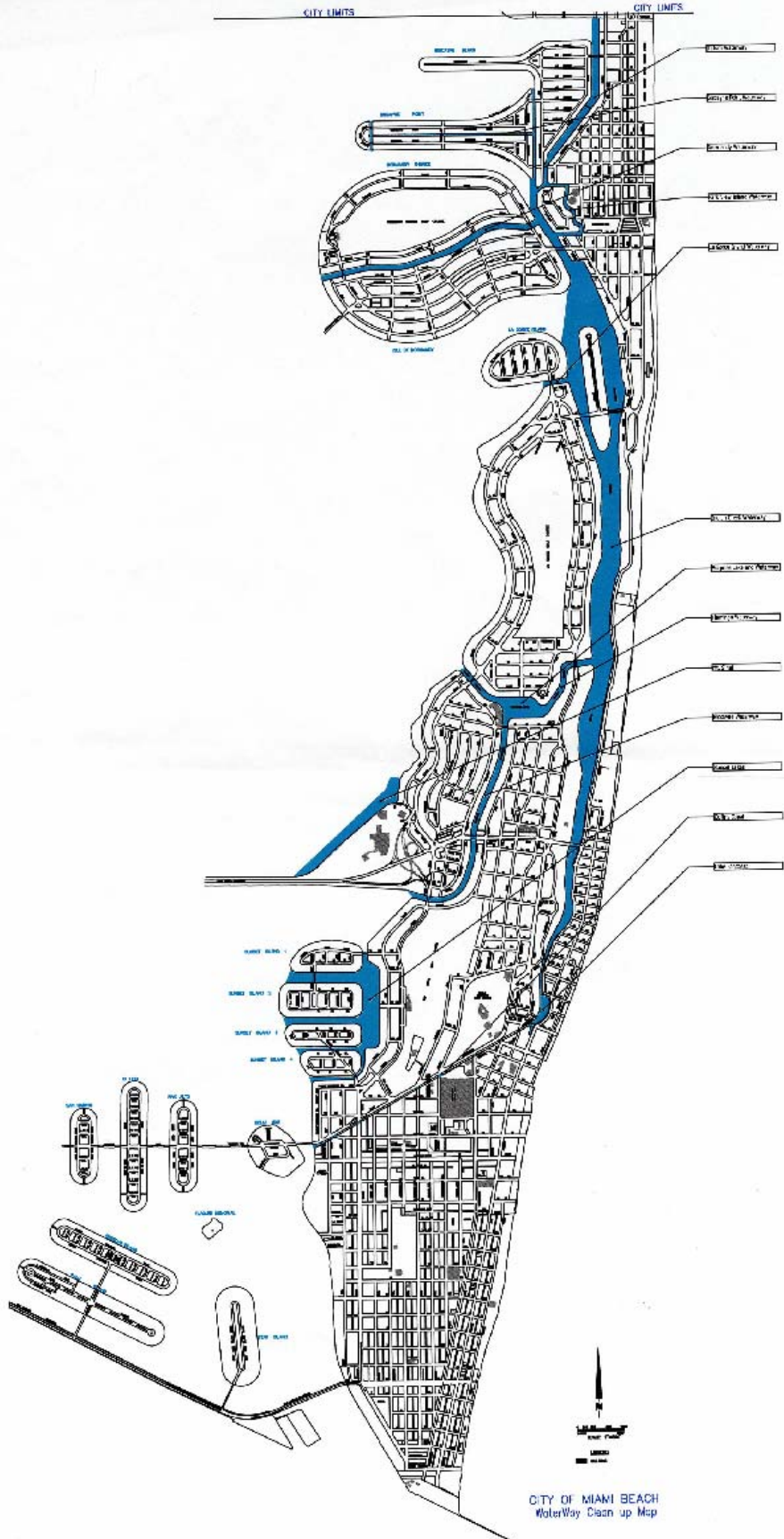


MIAMI BEACH 2006 SANITATION LEVELS NORTH BEACH



MIAMI BEACH 2006 SANITATION LEVELS NORTH BEACH



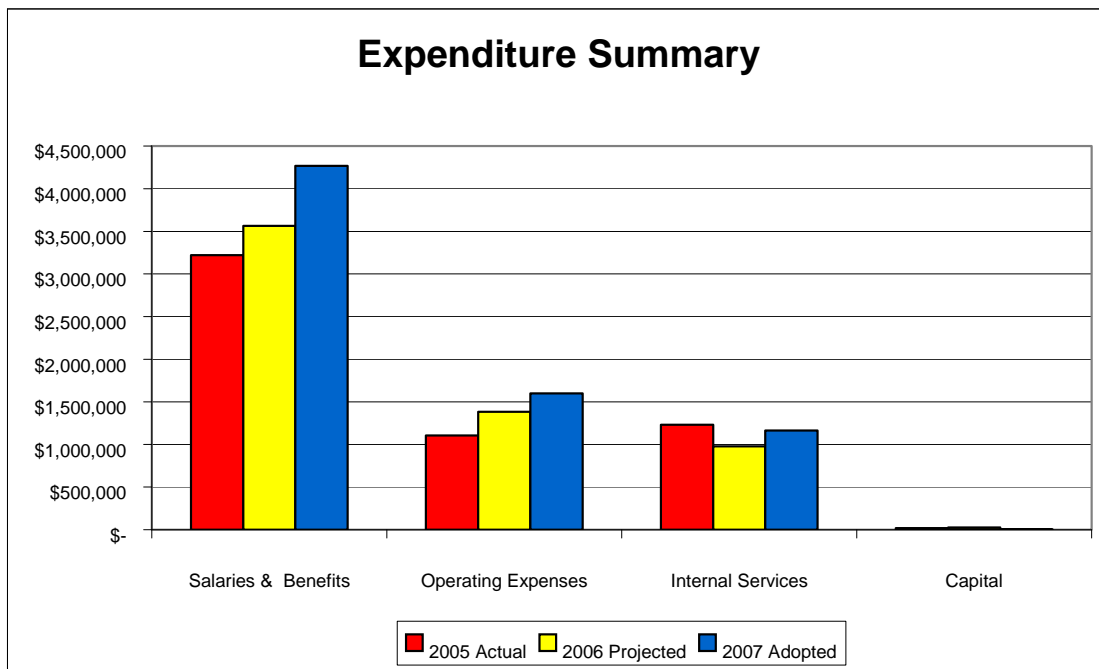


CITY OF MIAMI BEACH
WaterWay Clean up Map

Division Financial Summary

General Fund

	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Adopted
Revenue Area					
Local Gas Tax-6 cents	\$ 1,246,719	\$ 1,272,946	\$ 1,280,000	\$ 1,280,000	\$ 1,280,000
Work in right-of-way	140,467	196,316	160,000	200,000	210,000
Bus Shelters	278,612	341,672	290,000	350,000	450,000
Concurrency Statemt Fee	46,200	70,129	50,000	60,000	60,000
Total	\$ 1,711,998	\$ 1,881,063	\$ 1,780,000	\$ 1,890,000	\$ 2,000,000
Expenditure Area					
Salaries & Benefits	\$ 3,113,941	\$ 3,220,274	\$ 3,804,659	\$ 3,564,659	\$ 4,268,185
Operating Expenses	995,792	1,105,605	1,281,704	1,381,704	1,599,512
Internal Services	1,006,699	1,231,153	978,934	978,934	1,163,012
Capital	27,039	19,116	27,400	27,400	3,000
Total	\$ 5,143,472	\$ 5,576,148	\$ 6,092,697	\$ 5,952,697	\$ 7,033,709
Budgeted Positions	74	72	57		58



	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Adopted
ADMINISTRATION					
<u>Expenditure Area</u>					
Salaries & Benefits	\$ 520,455	\$ 424,887	\$ 484,181	\$ 454,181	\$ 497,128
Operating Expenses	23,840	25,639	28,589	28,589	48,101
Internal Services	117,514	131,464	149,902	149,902	181,709
Capital	0	299	0	0	0
Total	\$ 661,809	\$ 582,289	\$ 662,672	\$ 632,672	\$ 726,938
Budgeted Positions	5	4	4		4

ENGINEERING					
<u>Expenditure Area</u>					
Salaries & Benefits	\$ 936,183	\$ 1,133,170	\$ 1,556,522	\$ 1,471,522	\$ 1,876,894
Operating Expenses	67,096	55,955	72,484	72,484	83,794
Internal Services	247,186	311,135	286,895	286,895	359,696
Capital	3,257	7,475	15,000	15,000	3,000
Total	\$ 1,253,722	\$ 1,507,735	\$ 1,930,901	\$ 1,845,901	\$ 2,323,384
Budgeted Positions	20	21	24		25

ENVIRONMENTAL					
<u>Expenditure Area</u>					
Salaries & Benefits	\$ 149,364	\$ 133,940	\$ 200,662	\$ 181,662	\$ 199,756
Operating Expenses	49,756	44,815	40,376	40,376	44,137
Internal Services	35,860	48,877	38,087	38,087	67,017
Capital	0	11,342	0	0	0
Total	\$ 234,980	\$ 238,974	\$ 279,125	\$ 260,125	\$ 310,910
Budgeted Positions	3	3	3		3

STREETS					
<u>Expenditure Area</u>					
Salaries & Benefits	\$ 875,687	\$ 941,678	\$ 1,260,150	\$ 1,249,150	\$ 1,431,862
Operating Expenses	699,687	791,768	1,117,600	1,217,600	1,395,100
Internal Services	379,378	511,835	440,502	440,502	455,896
Capital	15,809	0	6,800	6,800	0
Total	\$ 1,970,561	\$ 2,245,281	\$ 2,825,052	\$ 2,914,052	\$ 3,282,858
Budgeted Positions	24	22	22		22

TRANSPORTATION MGMT					
<u>Expenditure Area</u>					
Salaries & Benefits	\$146,204	\$101,689	\$ 303,144	\$ 208,144	\$ 262,545
Operating Expenses	35,558	61,055	22,655	22,655	28,380
Internal Services	70,761	80,119	63,548	63,548	98,694
Capital	0	0	5,600	5,600	0
Total	\$252,523	\$242,863	\$ 394,947	\$ 299,947	\$ 389,619
Budgeted Positions	3	3	4		4

	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Adopted
South Beach Services					
<u>Expenditure Area</u>					
Salaries & Benefits	\$ 357,510	\$ 354,133	\$ 0	\$ 0	\$ 0
Operating Expenses	114,070	116,571	0	0	0
Internal Services	141,705	131,909	0	0	0
Capital	7,973	0	0	0	0
Total	\$621,258	\$602,613	\$ 0	\$ 0	\$ 0
Budgeted Positions-General	15	15	0		0
Budgeted Positions-Sanitation	26	26	50		50

This Division was funded in the General Fund through FY2004/05 and in Sanitation Enterprise beginning in FY 2005/06

Middle Beach Services					
<u>Expenditure Area</u>					
Salaries & Benefits	\$79,440	\$98,157	\$ 0	\$ 0	\$ 0
Operating Expenses	2,009	2,108	0	0	0
Internal Services	7,241	8,217	0	0	0
Capital	0	0	0	0	0
Total	\$ 88,690	\$ 108,482	\$ 0	\$ 0	\$ 0
Budgeted Positions	2	2	0		0

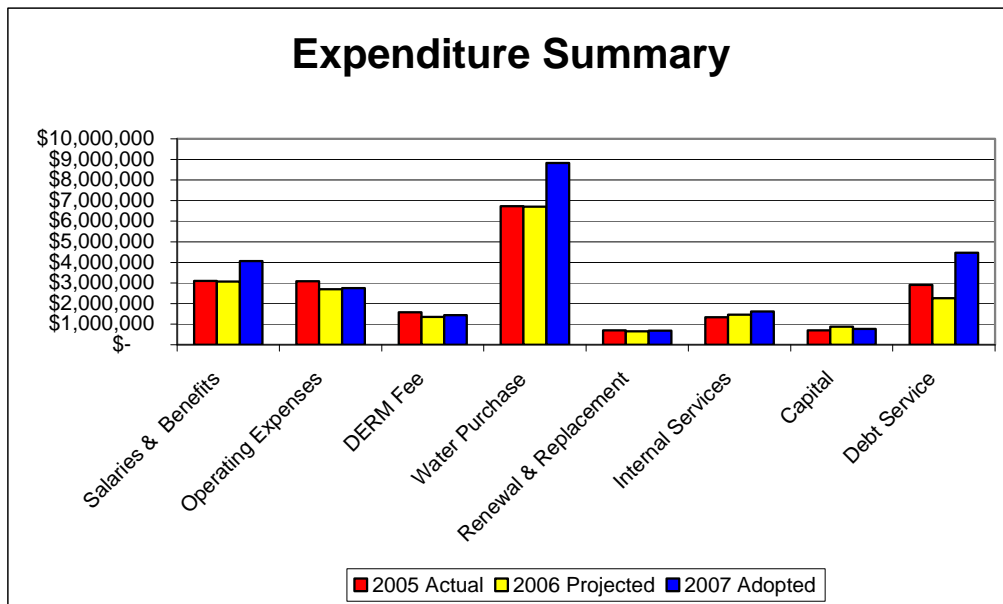
This Division was funded in the General Fund through FY2004/05 and in Sanitation Enterprise beginning in FY 2005/06

North Beach Services					
<u>Expenditure Area</u>					
Salaries & Benefits	\$ 49,098	\$ 32,620	\$ 0	\$ 0	\$ 0
Operating Expenses	3,777	7,694	0	0	0
Internal Services	7,054	7,597	0	0	0
Capital	0	0	0	0	0
Total	\$ 59,929	\$ 47,911	\$ 0	\$ 0	\$ 0
Budgeted Positions	2	2	0		0

This Division was funded in the General Fund through FY2004/05 and in Sanitation Enterprise beginning in FY 2005/06

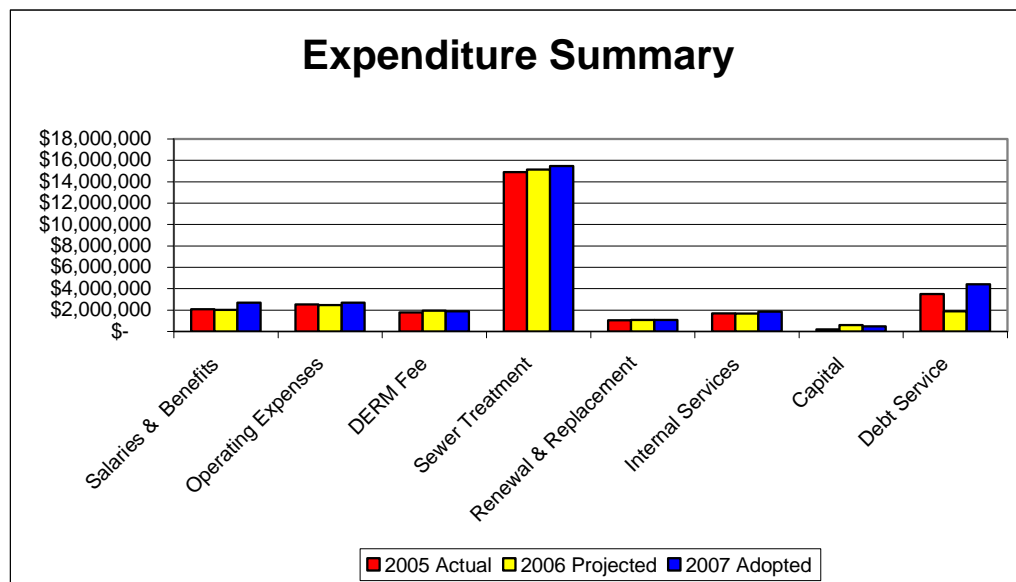
Enterprise Funds

	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Adopted
WATER					
Revenue Area					
Water Sales	\$ 20,386,165	\$ 19,087,501	\$ 19,336,628	\$ 19,126,628	\$ 21,005,200
Firelines	100,855	136,384	100,000	110,000	100,000
Water Connection Fees	977	1,963	3,000	4,000	3,000
Water Tapping	211,686	228,963	215,000	220,000	220,000
Interest Earnings	15,878	36,406	40,000	37,500	40,000
Other	643,485	622,343	600,000	600,886	600,000
Retained Earnings	946,772	693,951	883,400	883,400	2,654,811
Total	\$ 22,305,818	\$ 20,807,511	\$ 21,178,028	\$ 20,982,414	\$ 24,623,011
Expenditure Area					
Salaries & Benefits	\$ 2,918,979	\$ 3,093,910	\$ 3,629,410	\$ 3,069,410	\$ 4,058,084
Operating Expenses	2,830,390	3,091,193	2,766,408	2,700,408	2,750,277
DERM Fee	1,241,693	1,582,847	1,421,699	1,353,675	1,434,497
Water Purchase	6,794,500	6,733,076	7,038,000	6,700,000	8,833,100
Renewal & Replacement	628,442	697,855	660,000	660,000	680,000
Internal Services	1,274,265	1,335,751	1,468,751	1,468,751	1,622,122
Capital	946,772	693,951	883,400	883,400	774,675
Debt Service	3,310,360	2,899,574	3,310,360	2,266,634	4,470,256
Total	\$ 19,945,401	\$ 20,128,157	\$ 21,178,028	\$ 19,102,278	\$ 24,623,011
Revenue less Expense	\$ 2,360,417	\$ 679,354	\$ 0	\$ 1,880,136	\$ 0
Budgeted Positions	71	68.7	68.7		68.7



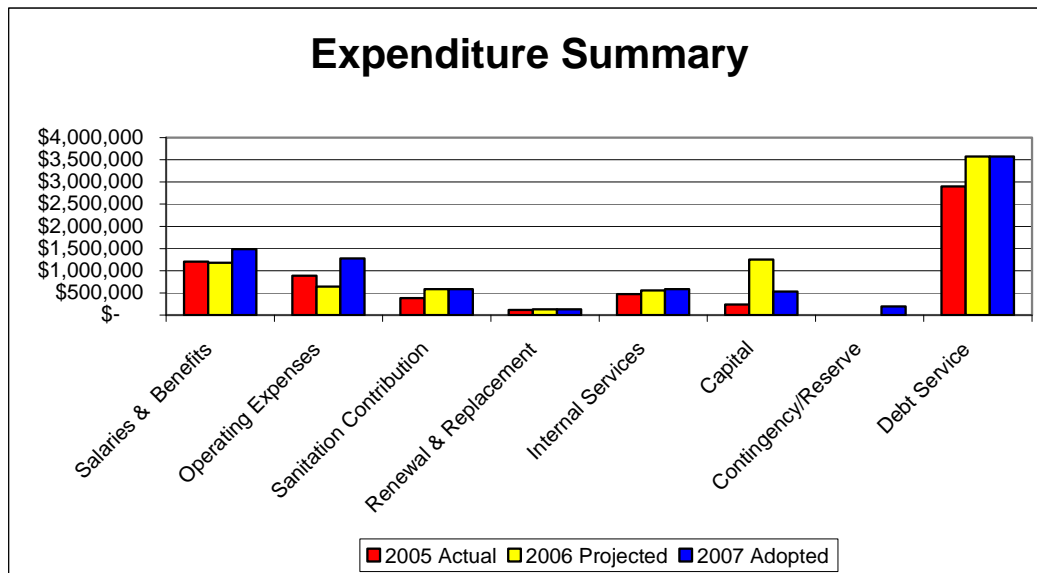
Enterprise Funds

SEWER	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Adopted
Revenue Area					
Sewer User Fees	\$ 24,002,352	\$ 25,735,571	\$ 25,595,538	\$ 25,150,000	\$ 25,393,300
Sewer Connection Fees	114,194	58,696	65,000	55,000	65,000
Sewer Fees - Cities	2,085,369	2,203,726	2,260,000	2,450,000	2,589,680
Interest Earnings	38,874	89,133	125,000	115,000	125,000
Other	648,696	608,674	630,000	605,886	630,000
Retained Earnings	292,851	181,945	590,970	590,970	1,783,861
Total	\$ 27,182,336	\$ 28,877,745	\$ 29,266,508	\$ 28,966,856	\$ 30,586,841
Expenditure Area					
Salaries & Benefits	\$ 1,791,801	\$ 2,067,253	\$ 2,226,427	\$ 2,024,427	\$ 2,688,961
Operating Expenses	2,476,064	2,529,043	2,617,872	2,467,872	2,694,961
DERM Fee	1,749,122	1,789,189	1,843,065	1,930,168	1,886,250
Sewer Treatment	13,364,066	14,906,131	14,762,731	15,153,280	15,475,700
Renewal & Replacement	1,072,341	1,044,825	1,080,000	1,080,000	1,080,000
Internal Services	1,436,662	1,683,864	1,655,803	1,655,803	1,859,634
Capital	292,851	181,945	590,970	590,970	490,090
Debt Service	4,489,640	3,507,931	4,489,640	1,891,843	4,411,245
Total	\$ 26,672,547	\$ 27,710,181	\$ 29,266,508	\$ 26,794,363	\$ 30,586,841
Revenue less Expense	\$ 509,789	\$ 1,167,564	\$ 0	\$ 2,172,493	\$ 0
Budgeted Positions	40	40.7	41.7		41.7



Enterprise Funds

	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Adopted
STORMWATER					
Revenue Area					
Stormwater Fees	\$ 7,883,864	\$ 8,256,473	\$ 8,085,000	\$ 7,970,000	\$ 8,150,000
Interest Earnings	70,300	150,936	165,000	225,000	218,000
Other	11,252	59,308	0	3,000	0
Total	\$ 7,965,416	\$ 8,466,717	\$ 8,250,000	\$ 8,198,000	\$ 8,368,000
Expenditure Area					
Salaries & Benefits	\$ 955,796	\$ 1,206,930	\$ 1,386,822	\$ 1,176,822	\$ 1,485,897
Operating Expenses	821,740	885,269	647,121	642,756	1,276,837
Sanitation Contribution	381,542	381,542	584,000	584,000	584,000
Renewal & Replacement	83,049	115,786	130,000	130,000	130,000
Internal Services	334,693	476,188	579,927	559,292	584,566
Capital	705,431	240,143	1,347,130	1,250,000	534,700
Contingency/Reserve	0	0	0	0	197,000
Debt Service	3,565,021	2,897,127	3,575,000	3,575,000	3,575,000
Total	\$ 6,847,272	\$ 6,202,985	\$ 8,250,000	\$ 7,917,870	\$ 8,368,000
Revenue less Expense	\$ 1,118,144	\$ 2,263,732	\$ 0	\$ 280,130	\$ 0
Budgeted Positions	23	23.6	24.6		24.6



Enterprise Funds

SANITATION

Revenue Area

	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Adopted
Sanitation Fees	\$ 2,693,566	\$ 3,336,858	\$ 3,194,249	\$ 3,327,000	\$ 3,222,602
Trash Removal	32,361	51,249	35,000	66,000	50,000
Franchise Fees	1,920,990	2,075,358	1,982,616	2,058,000	2,546,421
Franchise-Right of Way	247,508	266,139	251,250	281,000	320,375
Roll Off	447,338	779,918	360,000	800,000	831,771
Violations/Fines	36,177	57,837	75,000	70,000	75,000
Impact Fee-Construction	661,979	716,426	665,000	770,000	750,000
Impact Fee-Commercial	678,381	768,911	700,000	700,000	800,250
Interest Earnings/Other	11,466	41,298	55,200	71,000	55,200
Hurricane Reimbursement	204,367	1,296,594	0	3,081,093	0
City Center RDA-Reimb	0	357,486	862,648	720,311	1,018,015
Mid Beach Res Tx QLF	0	75,000	0	0	0
N Beach Res Tx QLF	0	75,000	0	0	0
Amded. CDT Intricl Agree.	0	0	2,665,002	2,225,277	3,750,475
Ret. Earn./Loan Proceeds	50,842	10,649	0	0	322,624
Parking Fund Contribution	0	0	0	0	467,172
Storm Water Fd Contrib.	381,542	381,542	584,000	584,000	584,000
Total	\$ 7,366,517	\$ 10,290,265	\$ 11,429,965	\$ 14,753,681	\$ 14,793,905

Expenditure Area

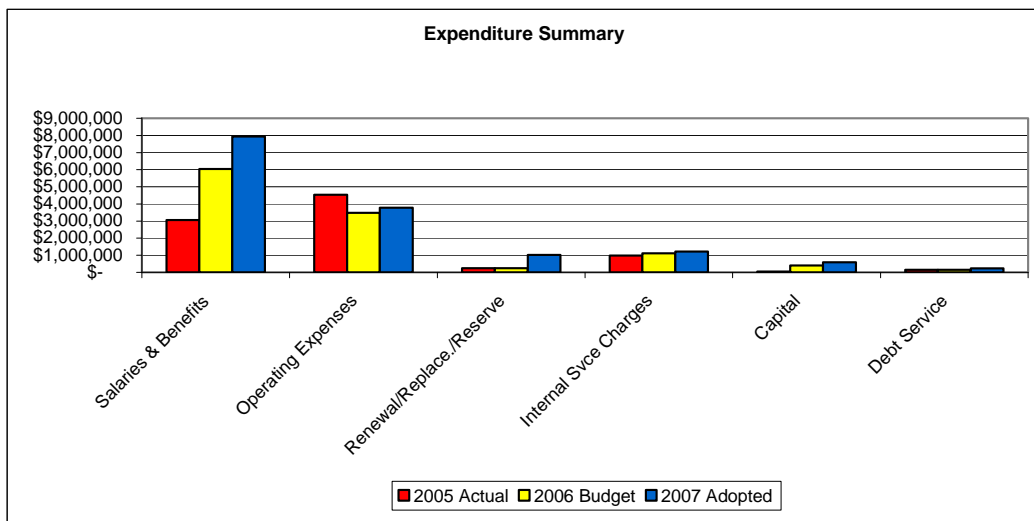
Salaries & Benefits	\$ 3,068,804	\$ 3,052,133	\$ 6,037,484	\$ 4,210,107	\$ 7,940,152
Operating Expenses	2,577,371	4,530,529	3,477,506	7,629,504	3,785,445
Renewal/Replace./Reserve	245,278	255,135	255,378	255,378	1,022,074
Internal Svce Charges	1,016,392	992,908	1,106,297	1,106,297	1,221,566
Capital	82,066	40,852	403,300	403,300	588,244
Debt Service	170,496	153,467	150,000	150,000	236,424
Total	\$ 7,160,407	\$ 9,025,024	\$ 11,429,965	\$ 13,754,586	\$ 14,793,905

Revenue less Expense \$ 206,110 \$ 1,265,241 \$ 0 \$ 999,095 \$ 0

Budgeted Positions

General Fund	19	19 + 0 PT	0 + 0 PT	0 + 0 PT
Sanitation Fund	84	95 + 1 PT	148 + 1 PT	184 + 0 PT
Total Budgeted Positions	103	114 +1 PT	148 + 1 PT	184 + 0 PT

Note: (1) 2006 Adopted includes the South Beach General Fund, Mid Beach, and North Beach Divisions which were previously funded by the General Fund. (2) The position count includes 4 Code Compliance Officers in the Neighborhood Services Department and 1 Field Auditor position in the OBPI-Internal Audit Division.

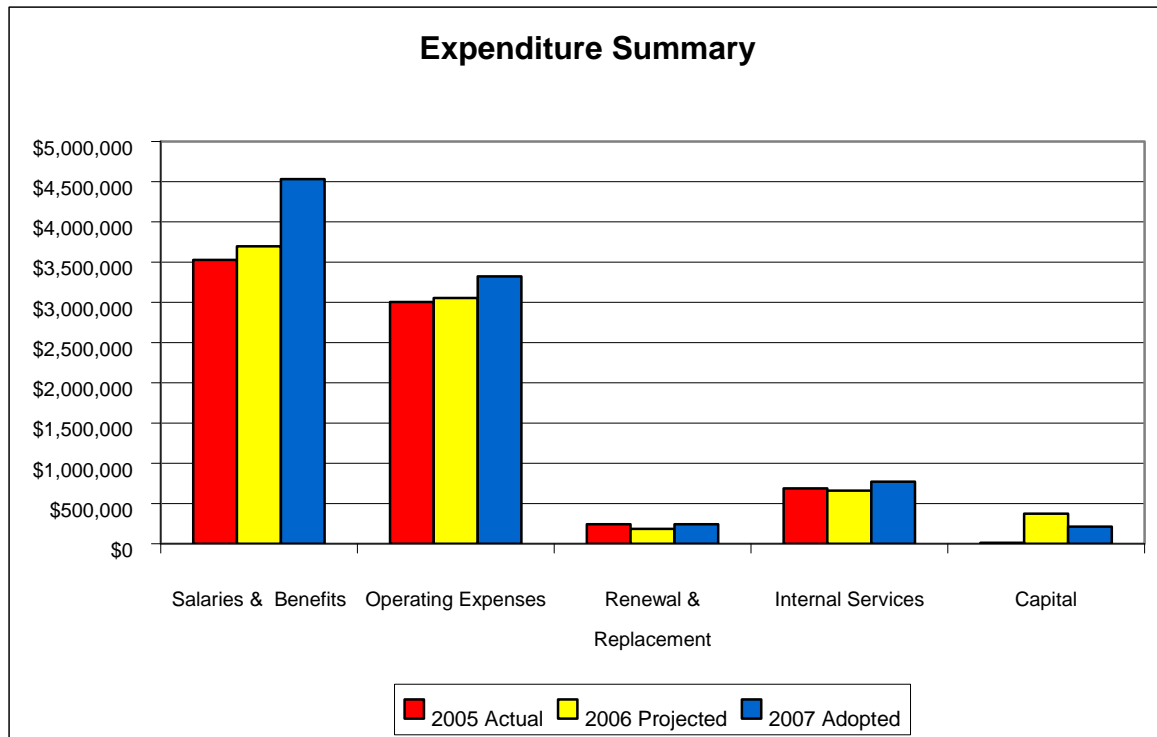


Internal Service Fund

Property Management Revenue Area	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Adopted
Inter-Departmental Charges	\$6,399,438	\$7,036,373	\$7,276,821	\$7,276,821	\$8,462,996
Capital Projects	322,916	325,860	794,282	516,138	400,000
Interest/Other	46,635	32,377	5,000	7,757	5,000
Retained Earnings	270,232	10,075	174,770	174,770	214,500
Total	\$ 7,039,221	\$ 7,404,685	\$ 8,250,873	\$ 7,975,486	\$ 9,082,496

Expenditure Area	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Adopted
Salaries & Benefits	\$ 3,178,882	\$ 3,529,503	\$ 3,883,582	\$ 3,695,758	\$ 4,530,047
Operating Expenses	2,998,954	3,004,419	3,144,460	3,056,897	3,321,542
Renewal & Replacement	246,504	242,457	185,000	185,000	245,000
Internal Services	637,179	690,124	663,061	663,061	771,407
Capital	137,543	10,075	374,770	374,770	214,500
Total	\$ 7,199,062	\$ 7,476,578	\$ 8,250,873	\$ 7,975,486	\$ 9,082,496

Budgeted Positions	58	59	64	64
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City Center Services (General Fund)

<u>Expenditure Area</u>	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Adopted
Salaries & Benefits	\$ 374,932	\$ 400,622	\$ 393,050	\$ 415,180	\$ 416,274
Operating Expenses	28,903	42,680	43,369	43,369	43,516
Internal Services	26,737	33,060	38,749	38,749	35,093
Capital	22,786	-	0	0	3,000
Total	\$ 453,358	\$ 476,362	\$ 475,168	\$ 497,298	\$ 497,883
Budgeted Positions	7	7	7		7

Budget Highlights

GENERAL FUND

Engineering

- This budget includes \$77,134 to fund a Capital Projects Coordinator position that will be responsible for overseeing various projects as part of the Public Works/Coastal Management Capital Program.

Transportation Management

- The Parking Enterprise Fund will continue to reimburse the General Fund \$550,000 for the services provided by 2 Engineering Division professional services positions who assist the Transportation Management Division operation and it also funds the entire cost of the Transportation Management Division.

Streets/Streetlights

- This budget includes \$100,000 to fund a contract providing routine maintenance of approximately 2,000 city streetlight poles with fixtures as well as contributing to the reduction of the daily average backlog of 100 streetlight work orders. Maintenance of lights in parking facilities will be reimbursed by the Parking Fund.
- Funding of \$25,000 is included for a consultant contract to study and assess the condition and make recommendations for the replacement of citywide-owned streetlight poles, bases and fixtures. The total cost of this consultant contract, estimated at \$100,000, will be funded over 4 years.
- The Streets/Streetlights Division is supported by \$1,280,000 in Local Option Gas Tax proceeds.

ENTERPRISE FUNDS

Water

- The Water Division budget includes a rate increase of \$0.25 cents in FY 2006/07 for the purchase of water from Miami-Dade County WASA (increase of \$1,795,100) that became effective January 1, 2006. These rates and any proposed adjustments for FY 2006/07 are being reviewed by the County's independent consultant. In the interim, it is anticipated that the FY 2005/06 rate increase expense will be partially paid in the General Fund in FY 2005/06, with the balance included in the FY 2006/07 General Fund Budget in order to absorb the costs and not increase the rates to the users. The \$0.25 cent increase for FY 2006/07 equates to a monthly increase of \$2.75 cents to the average (11,000 gallons) residential customer. It also includes \$774,675 in capital outlay for miscellaneous water main upgrades, replacement of lead water lines, water meters, and fire hydrants; provides funding of \$4,470,256 for payment of debt service on the existing Water and Sewer Revenue bonds; \$1,673,843 for administrative fees that are paid to the General Fund; renewal and replacement funds of \$680,000 and DERM fees of \$1,434,497.
- This budget includes Retained Earnings carried forward (\$1,880,136) from the projected FY 2005/06 water surplus primarily as a result of reduced debt service payments which will help pay for the FY 2006/07 annual debt service payment.

Sewer

- The Sewer Division budget includes a rate increase of \$0.04 cents in FY 2006/07 for the sewer treatment costs paid to Miami-Dade County WASA (increase of \$712,969) that became effective January 1, 2006. These rates and any proposed adjustments for FY 2006/07 are being reviewed by the County's independent consultant. In the interim, it is anticipated that the FY 2005/06 rate increase expense will be partially paid in the General Fund in FY 2005/06, with the balance included in the FY 2006/07 General Fund Budget in order to absorb the costs and not increase the rates to the users. The \$0.04 cent increase for FY 2006/07 equates to a monthly increase of \$0.44 cents to the average (11,000 gallons) residential customer. It also includes \$490,090 in capital outlay for replacement of sanitary sewers; provides funding of \$4,411,245 for payment of debt service on the existing Water and Sewer Revenue bonds; \$1,388,957 for administrative fees that are paid to the General Fund; renewal and replacement funds of \$1,080,000 and DERM fees of \$1,886,250.
- This budget includes Retained Earnings carried forward (\$1,293,771) from the projected FY 2005/06 sewer surplus primarily as a result of reduced debt service payments which will help pay for the FY 2006/07 annual debt service payment.

Stormwater

- The Stormwater Division maintains \$713,600 for a regular maintenance program for outfall and catch basin cleaning and repairs, and \$534,700 in capital outlay to construct drainage structures and additional system improvements to address localized flooding conditions. It also maintains a \$584,000 contribution to the Sanitation Fund to support the streets

sweeping function, \$3,575,000 for payment of debt service on the existing Stormwater Revenue bonds, and \$130,000 for renewal and replacement funds. A management fee of \$264,500 will be paid to the General Fund. The Stormwater Fund will generate revenues of \$8,150,000 from the monthly \$5.80 equivalent residential unit (ERU) charge and \$218,000 from interest earnings to fund its operations.

Sanitation

- The Sanitation Fund will continue to receive funds in the amount of \$3,750,475 pursuant to the Amended Convention Development Tax (CDT) Interlocal Agreement.
- Funding of \$31,771 will convert a Field Agent position in OBPI from part-time to full-time. This position, funded by the Sanitation Department and reporting to the Internal Audit Division, monitors franchise, roll-off, right-of-way and other Sanitation Department fees. The additional cost of this position is anticipated to be completely offset by an equal increase in revenues generated by the Sanitation Department.
- Funds totaling \$456,901 will provide a crew of 6 employees dedicated to cleanliness of alleyways throughout the City but concentrating on the business districts. Capital in the amount of \$201,000 will be financed over the course of 4 years. The net amount funded by the Sanitation Fund in Fiscal Year 2007 will be \$255,901.
- A crew of 9 additional employees will assume the duties of litter control in surface parking lots throughout the City at a cost of \$467,172. This cost will be fully funded by the Parking Fund.
- The Fiscal Year 2007 Budget includes \$148,891 for a crew of 3 employees dedicated to janitorial services in 7 additional restrooms that are coming on-line at various beachfront areas. The City Center RDA will provide \$25,000 to offset capital costs. The balance of \$123,891 will be provided by the Sanitation Fund.
- Funding of \$213,766 will provide 1 employee and sand-sifting equipment to enhance cleanliness of the beach areas. Capital in the amount of \$121,624 will be financed over the course of 4 years. The net amount funded by the Sanitation Fund in Fiscal Year 2007 will be \$92,142.
- In addition to a contract in the amount of \$130,000 for a private contractor to clean trash and debris from inland canals and waterways throughout the City, an additional \$100,000 has been allocated to enhance this service with in-house resources.
- A total of \$206,535 will provide a crew of 7 employees to expand litter control on Lincoln Road, Ocean Drive and Washington Avenue from five days a week to seven days a week. The additional hours of operation will be from 3:00 p.m. to 11:30 p.m. Reclassifying an existing vacant Waste Driver Supervisor position to Operations Supervisor will offset \$32,363 of this cost.
- This budget includes \$38,909 dedicated to cleaning of the spoil areas between South Biscayne Blvd. to Fourteenth Terrace. Currently this service is provided once a week by a contract that is administered by the Parks Dept. Due to the heavy use of the area, the

frequency of service needs to increase. An additional employee will enable the department to provide continuous litter control 5 days a week to the spoil area.

- Additional staffing of 7 employees and costing \$231,537 to create a new late night entertainment crew and enable the Division to provide continuous litter control services 5 nights a week on Washington Ave, and the entertainment district south of 5th Street. The hours of operation will be from 3:00 a.m. to 11:00 a.m.
- Additional staffing of 2 employees will provide a second roving crew providing service to both the Middle and North Beach areas at a cost of \$64,668. This enhancement will provide a pro-active cleanliness function and give the division the ability to respond to calls for service on the same day without the need to pull personnel from dedicated areas as well as enhancing service to the residential area.
- For the second consecutive year, the Sanitation Enterprise Fund will absorb instead of passing on to the residents the household garbage and trash collection fee increase incurred due to contractual CPI. This is a savings to the residents of \$8.40 annually and \$53,533 to the Division.
- The City Center RDA will provide \$1,018,015 toward the costs borne by the Sanitation Fund to provide services to the City Center District.

Property Management

- This budget provides funding for merit, COLA, pension, and health insurance increases for a staff of 64 positions, which is included in the total Salaries & Benefits of \$4,530,047.
- The budget of \$214,500 for Capital includes: \$50,000 for the replacement of one truck, one "Gator" vehicle, a pressure cleaner and cement mixer; \$10,000 for an electric scissor lift, \$4,500 for a 5 gallon paint shaker, and \$150,000 to continue the assessments of city buildings to provide Facility Cost Indexing (FCI), and lifecycle renewal/replacement costs.
- There is a budget increase of \$177,082 in the total Operating Expenses of \$3,321,542. Of this increase, approximately \$122,000 is for an increase in electricity, due to increased rates and consumption, especially at the expanded Scott Rakow Youth Center.

Property Management-City Center Services

- The budget provides merit, COLA, pension, health insurance increases, included in the total for Salaries & Benefits of \$416,274, for a team of seven (7) technical/trade professionals who maintain public property in the City Center RDA, primarily the Lincoln Road Mall.
- Funding for this Division (\$497,883) will be reimbursed by the City Center RDA, in order to maintain this RDA funded capital project.

Departmental Budget History

FY 2005/06

GENERAL FUND

Engineering

- The Engineering Division includes \$169,850 for 2 positions to reduce plan review time for construction projects from 12 weeks to 6 weeks. It also includes \$42,210 for an additional inspector position to enforce the newsrack ordinance, the cost of which is anticipated to be offset by increased revenues from fines.

Transportation Management

- The Transportation Management Division includes approximately \$75,000 for a bike pedestrian network coordinator to expedite implementation of bikeways and pedestrian walkways throughout the City and for the implementation of additional bikeracks.
- The Parking Enterprise Fund will continue to reimburse the General Fund for the services provided by 2 Engineering Division professional services positions who assist the Transportation Management Division operation and it also funds the entire cost of the Transportation Management Division.

Streets/Streetlights

- The Streets/Streetlights Division includes \$100,000 for an assessment of enhanced lighting in business districts to address security concerns. It also provides an additional \$100,000 for replacement of broken sidewalks and \$72,000 for a citywide pavement assessments and repair program.

ENTERPRISE FUNDS

Water

- The Water Division includes \$743,400 in capital outlay for miscellaneous water main upgrades, replacement of lead water lines, water meters, and fire hydrants. It also provides funding of \$3,310,360 for payment of debt service on the existing Water and Sewer Revenue bonds, and \$1,673,843 for administrative fees that are paid to the General Fund. It also includes DERM fees of \$1,421,699, renewal and replacement funds of \$660,000 and \$7,038,000 for the purchase of water from Miami-Dade County WASA (includes a 3.5% wholesale rate increase). A rate increase of \$0.05 cents is budgeted for debt service cost for Phase II of the Water and Sewer Revenue Bonds. This equates to a monthly increase of \$0.55 cents to the average (11,000 gallons) residential customer.
- The budget includes \$140,000 to cover the cost of a new Infrastructure Management Software and the final phase to add a water and sewer GIS layer funded by current user fees. The Sewer and Stormwater Divisions will each provide an additional \$140,000.

Sewer

- The Sewer Division includes \$450,970 in capital outlay for replacement of sanitary sewers. It also provides funding of \$4,489,640 for payment of debt service on the existing Water and Sewer Revenue bonds, and \$1,388,957 for administrative fees that are paid to the General Fund. It also includes DERM fees of \$1,843,065, renewal and replacement funds of \$1,080,000 and \$14,328,023 for sewer treatment costs paid to Miami-Dade County WASA (includes a 3.5% wholesale rate increase). A sewer rate increase of \$0.09 cents is budgeted for debt service cost for Phase II of the Water and Sewer Revenue Bonds. This equates to a monthly increase of \$0.99 cents to the average (11,000 gallons) residential customer.
- The budget includes \$140,000 to cover the cost of a new Infrastructure Management Software and the final phase to add a water and sewer GIS layer funded by current user fees. The Water and Stormwater Divisions will each provide an additional \$140,000. It also includes \$37,000 for a Data Entry Clerk positions to support the system.

Stormwater

- The Stormwater Division provides \$753,130 for a regular maintenance program for outfall and catch basin cleaning and repairs. \$454,000 in capital outlay to construct drainage structures and additional system improvements to address localized flooding conditions. It also provides a \$584,000 contribution to the Sanitation Fund to support the streets sweeping function, \$3,575,000 for payment of debt service on the existing Stormwater Revenue bonds, and \$130,000 for renewal and replacement funds. A management fee of \$264,500 will be paid to the General Fund. The Stormwater Fund will generate revenues of \$8,085,000 from the monthly \$5.80 equivalent residential unit (ERU) charge and \$165,000 from interest earnings to fund its operations.
- The budget includes \$140,000 to cover the cost of a new Infrastructure Management Software and the final phase to add a water and sewer GIS layer funded by current user fees. The Water and Sewer Divisions will each provide an additional \$140,000. It also provides a Technology Manager position to support the systems.

Sanitation

- The Sanitation Enterprise Fund will receive an additional \$2,625,917 from the Amended Convention Development Tax (CDT) Interlocal Agreement that will enable the fund to absorb three Sanitation divisions that were previously funded in the General Fund. These divisions are the South Beach Service Team General Fund Division (\$824,714), Middle Beach (\$280,596), and North Beach (\$434,014).
- The South Beach Services will hire an additional employee and one temporary contractual employee to enhance litter control and pressure cleaning in the Lincoln Road Mall area between Washington Avenue and Collins Avenue 7 days and 5 nights per week. The cost of \$39,085 will be funded through intergovernmental revenues pursuant to the Amended CDT Interlocal Agreement
- The Sanitation Enterprise Fund will absorb instead of passing on to the residents the household garbage and trash collection fee increase incurred due to contractual CPI. This is a savings to the residents of \$13.92 annually and \$88,712 to the Division.

- The proposed budget funds expanding the waterway cleaning efforts from \$30,000 per year previously funded by Quality of Life funds to \$97,500 through a contract for a comprehensive program for cleaning trash and debris from inland canals and waterways throughout the City. Funding of \$30,000 will be provided through intergovernmental revenues pursuant to the Amended CDT Interlocal Agreement.
- Funding of \$36,000 is provided to increase Illegal dumping surveillance, particularly in the North Beach area.
- The Sanitation Citywide Division will enhance litter control in the Flamingo Park area with a dedicated crew of 5 positions at a cost of \$181,025.
- The South Beach Services will add 8 positions to enhance litter control on Washington Avenue (including side streets) from 5th Street to Lincoln Road by providing continuous litter control and pressure cleaning 7 days and 5 nights per week at a cost of \$265,771. This will be funded through intergovernmental revenues pursuant to the Amended CDT Interlocal Agreement.
- The South Beach Service Team will add 7 positions to enhance litter control and pressure cleaning in the Beachwalk area at a cost of \$242,448. Funding will be through the City Center RDA
- The Middle Beach Division will add 3 positions to enhance litter control in the 41st Street area at a cost of \$177,341. The Middle Beach Quality of Life Fund previously funded \$75,000 of this but the full amount will now be funded through intergovernmental revenues pursuant to the Amended CDT Interlocal Agreement.
- The Middle Beach Division will add 2 positions to enhance litter control and pressure cleaning in the Boardwalk area at a cost of \$68,090 which will be funded through intergovernmental revenues pursuant to the Amended CDT Interlocal Agreement.
- The North Beach Division will add 3 positions to enhance litter control in the 71st Street area encompassing Collins Avenue from 63rd to 77th Streets. The North Beach Quality of Life Fund previously funded \$75,000 of this but the full amount of \$211,341 will now be funded through intergovernmental revenues pursuant to the Amended CDT Interlocal Agreement.
- The North Beach Division will add 5 positions to enhance litter control on Harding Avenue from 79th Street to Indian Creek, Abbot, Byron, and Carlyle Avenues, from 72nd Street to Indian Creek. The cost of \$206,025 will be funded through intergovernmental revenues pursuant to the Amended CDT Interlocal Agreement.

Property Management

- This budget includes Salaries & Benefits of \$3,874,768, which provides for COLA, Merit, Pension, and Health/Life Insurance increases, for a staff of 64 positions including thirteen (13) administrative staff, and 51 technical/trade positions. This includes the addition of the following positions: Capital Projects Coordinator, Construction Manager, Air Conditioning Mechanic, Plumber, and Storekeeper II.

- The total salaries and fringe benefits for these positions is \$260,773 and \$65,000 is budgeted for vehicles for the A/C Mechanic and Plumber, with one additional vehicle to be shared by the Capital Projects Coordinator and the Construction Manager.
- The Capital Projects Coordinator and Construction Manager will provide construction management for the Capital Renewal and Replacement projects. These positions will be funded via the special millage for Capital Renewal & Replacement.
- The Air Conditioning Mechanic and Plumber will provide maintenance and repair service to the Heating, Ventilation, and Air Conditioning equipment, as well as bathroom fixtures, piping, sanitary sewer, showers, pumps, water lines, and specialized swimming pool related equipment at the new facilities and renovated facilities that have been recently completed and for those projects that will be coming on-line in FY 05/06. The Storekeeper II will supplement the safekeeping and distribution of materials and City assets in the Property Management warehouses and help ensure proper inventory controls. Property Management currently has one Storekeeper to handle the issuance of all equipment, tools, parts, materials, and supplies to all personnel in the Department. These positions will be funded via internal service charges to other City departments.
- The budget also includes \$150,000 for the Citywide Capital Planning Program to continue the assessments of City facilities to provide Facility Cost Indexing (FCI), lifecycle renewal/replacement costs, and maintenance requirements of all building systems over the life of the assets. During FY 2004/05, assessments will be completed for City Hall, Historic City Hall, the Police Building, the 21st Street Community Center, and the 777 Building. An additional nine (9) facilities will be completed in FY 05/06. This is included in the \$3,302,220 in total Operating Expenses, noted above.
- The budget of \$224,700 for Capital includes the \$65,000 for the new vehicles mentioned previously, and funds to replace six trucks and other electronic or specialty equipment.
- Property Management will pay a management fee to the General Fund of \$79,350 in FY 2005/06.

Property Management-City Center Services

- Funding for this Division (\$475,168) will be reimbursed by the City Center RDA, in order to maintain this RDA funded capital project.

FY 2004/05

GENERAL FUND

Engineering

- The Engineering Division includes the transfer of a clerical position from the Transportation Management Division and provides for projected merit, COLA, pension and insurance increases for 21 positions.

- The Parking Enterprise Fund will reimburse the General Fund for the services provided by two Engineering Division professional services positions who assist the Transportation Management Division operation.
- Savings of \$185,648 in the Environmental Services Division were achieved by allocating the costs of the Assistant Director and Secretary positions to the Water & Sewer, and Stormwater funds.

Environmental Resource Management

- The budget provides for projected merit, COLA, pension and insurance increases for one clerical and two professional positions. Reductions in operating expenses have been used to partially offset an increase of \$10,000 in professional services for studies related to seawalls and air quality requests.

Transportation Management

- A Transportation Engineer (\$78,637) has been added to coordinate local transportation and traffic management programs, including providing support to the Director in managing, updating, and implementing the City's Municipal Mobility Plan (MMP). This position will work closely with the Planning Department to ensure funds are adequately captured to fund the MMP.
- The budget includes a transfer of a clerical position to the Engineering and provides for projected merit, COLA, pension and insurance increase for 3 positions.
- The Parking Enterprise Fund will reimburse the General Fund for the entire cost of the Transportation Management Division

Streets/Streetlights

- Savings of \$25,981 were achieved by deleting a vacant Masonry Helper position. In addition, the division has made reductions in overtime costs through more efficient scheduling.
- The budget provides for projected merit, COLA, pension and insurance increases for 22 positions.
- The Streets/Streetlights Division is supported by \$1,280,000 in Local Option Gas Tax proceeds.

ENTERPRISE FUNDS

Water

- Funding is provided for a Heavy Duty Trencher (\$54,000) to avoid delays in installation of water services and small water mains.

- This budget provides \$420,000 to cover the cost of a new Infrastructure Management Software and the first phase to add a water and sewer GIS layer funded by current user fees. The Sewer and Stormwater Divisions will each provide an additional \$420,000.
- The budget eliminates 4 vacant field positions and funds 35% of the Assistant Director and secretary position allocated from the General Fund.
- The budget includes \$906,000 in capital outlay for miscellaneous water main upgrades, replacement of lead water lines, water meters, and fire hydrants. It also provides funding of \$2,899,574 for payment of debt service on the existing Water and Sewer Revenue bonds, and \$1,673,843 for administrative fees that are paid to the General Fund. It also includes \$6,584,292 for the purchase of water from WASA, DERM fees of \$1,350,000 and renewal and replacement funds of \$660,000. A rate increase of \$0.05 cents is budgeted for debt service cost for Phase II of the Water and Sewer Revenue Bonds. This equates to a monthly increase of \$0.55 cents to the average (11,000 gallons) residential customer.

Sewer

- This budget provides \$420,000 to cover the cost of a new Infrastructure Management Software and the first phase to add a water and sewer GIS layer funded by current user fees. The Water and Stormwater Divisions will each provide an additional \$420,000.
- The budget funds 35% of the Assistant Director and secretary position allocated from the General Fund. The budget also provides for projected merit, COLA, pension and insurance increases for 40 positions.
- The budget provides funding of \$337,000 in capital outlay for replacement of sanitary sewers; \$3,507,931 for payment of debt service on the existing Water and Sewer Revenue bonds and \$1,388,957 for administrative fees that are paid to the General Fund. It also includes \$13,843,500 for sewer treatment costs, DERM fees of \$1,737,750 and renewal and replacement funds of \$1,080,000. A sewer rate increase of \$0.09 cents is budgeted for debt service cost for Phase II of the Water and Sewer Revenue Bonds. This equates to a monthly increase of \$ 0.99 cents to the average (11,000 gallons) residential customer.

Stormwater

- This budget provides \$420,000 to cover the cost of a new Infrastructure Management Software and the first phase to add a water and sewer GIS layer funded by current user fees. The Water and Sewer Divisions will each provide an additional \$420,000.
- The budget funds 30% of the Assistant Director and secretary position allocated from the General Fund. The budget also provides for projected merit, COLA, pension and insurance increases for 23 positions.
- The budget includes funding of \$522,000 in capital outlay to construct drainage structures and system improvements to address localized flooding conditions. It also provides a \$381,542 contribution to the Sanitation Fund to support the streets sweeping function, \$3,575,000 for payment of debt service on the existing Stormwater Revenue bonds, and \$130,000 for renewal and replacement funds. A management fee of \$264,500 will be paid to the General Fund. The Stormwater Fund will generate revenues of \$7,970,000 from the

monthly \$5.80 equivalent residential unit (ERU) charge, \$80,000 from interest earnings and other revenues to fund its operations.

Sanitation

- A part time Field Agent position funded by the Sanitation Department and reporting to the Internal Audit Division has been created to enhance monitoring of franchise fees, roll-off fees, right-of-way fees, etc. The \$24,888 cost of this position will be completely offset by an equal increase in revenues generated by the Sanitation Department.
- Mid-Beach and North Beach Quality of Life Funds will provide \$150,000 to enhance Sanitation services for the 41st Street and 71st Street commercial districts.
- North Beach Quality of Life Funds will provide \$30,000 for waterway clean-up in North Beach.
- City Center RDA funds will provide \$225,237 for a 6 day per week litter crew for completed CIP projects such as Beach Walk and completed areas of the Cultural Campus.

Sanitation - South Beach Service Team

- The City Center RDA will reimburse the General Fund (\$399,378) for maintenance of the Lincoln Road RDA project.

Property Management

- This budget includes Salaries & Benefits of \$3,451,471 for a staff of 59 positions including ten (10) administrative staff, and 49 technical/trade positions. This includes the addition of one (1) Building Services Technician position to support the North Shore Youth Center.
- Revenues from charges to user departments are budgeted at \$6,609,649, which are for repair and maintenance services, contractual services – such as Janitorial, Elevator, Air Conditioning, and other building systems, as well as electricity and other operating expenses. The increase in Interdepartmental Charges of \$584,436 reflects the following budget increases and decreases:
 - A decrease of \$109,585 in contract expense due to a transfer of Security Guard Contracts to the Police Department budget
 - \$166,550 increase in the Janitorial Service Contract due to the impact of the “Living Wage Ordinance”
 - \$151,777 increase in electricity costs due to increased usage of city facilities
 - \$43,000 increase for service contracts for A/C systems support at the North Shore Youth Center, the 777 Building and the South Shore Community Center, as well as an Ammonia Plant for the Ice Rink at the Scott Rakow Youth Center (Budget Enhancement)
 - \$35,876 increase for the addition of a Building Services Technician at the newly remodeled North Shore Youth Center (Budget Enhancement)
 - \$296,789 increase in salary and benefits

- \$6,029 increase in other operating costs and a \$6,000 decrease in Interest Revenue
- Property Management Division is also budgeted for revenues of \$5,000 in interest earnings on the fund's reserves, \$72,050 in Retained Earnings to be used to replace two vehicles and purchase specialty tools, and \$634,737 in charges for renovation projects at City facilities.
- Property Management will pay a management fee to the General Fund of \$79,350 in FY 04/05. The Management Fee is increased by 5.8%, based on the growth in the FY 03/04 General Fund Budget.

Property Management-City Center Services

- The budget of \$461,433 includes operating expenses of \$81,264 and salaries & benefits of \$380,169 for a team of seven (7) technical/trade professionals who maintain the public property on the Lincoln Road Mall, located in South Beach. This includes maintaining the area lighting, fountains, and the concrete floor and structures.
- Funding for this Division will be reimbursed by the City Center RDA, in order to maintain this RDA funded project.

FY 2003/04

GENERAL FUND

Engineering

- The Engineering Division includes the reduction of a vacant Capital Projects Coordinator position and provides for projected merit, COLA, pension and insurance increase for 20 positions.
- The Parking Enterprise Fund will reimburse the General Fund for the services provided by two Engineering Division professional positions who assist the Transportation Management Division operation.
- The General Fund is reimbursed for the Environmental Resources Management Division costs by fees for services provided to capital projects on a yearly basis.

Transportation Management

- As a result of the Concurrency Management function being transferred to the Planning Department, a Senior Planner position has been eliminated and an Office Associate V has been downgraded to an Office Associate III in the Transportation Management Division.
- The Parking Enterprise Fund will reimburse the General Fund for the entire cost of the Transportation Management Division.

Streets/Streetlights

- This budget provides funding (\$90,726) for 2 positions and capital equipment for an additional streetlighting maintenance crew to maintain the newly constructed capital projects and provide adequate maintenance and repair of citywide lighting.
- The FY 2003/04 Fleet Management Capital Replacement Fund will provide \$218,625 for the replacement of various heavy equipment vehicles.

ENTERPRISE FUNDS

Water

- The Water Division budget includes \$420,000 in capital to continue the development of a new geographic information system (GIS) and infrastructure management system. The Sewer and Stormwater Divisions will each provide an additional \$420,000. The budget also provides for a GIS analyst position.
- The budget provides for additional crew of 3 positions and capital for the maintenance and/or repairs of asphalt cuts resulting from the repairs or construction of water and sewer system improvements. Also, funding for 5 Municipal Service Worker I positions has been transferred to outside contractual labor in order to maintain full staffing at all times.
- The budget includes \$818,070 in capital outlay for miscellaneous water main upgrades, replacement of lead water lines, water meters, and fire hydrants. It also provides funding of \$3,310,360 for payment of debt service on the existing Water and Sewer Revenue bonds, and \$1,582,082 for administrative fees that are paid to the General Fund. It also includes \$5,760,000 for the purchase of water from WASA, DERM fees of \$1,290,000 and renewal and replacement funds of \$660,000. A rate increase of \$0.05 cents is budgeted for debt service cost for Phase II of the Water and Sewer Revenue Bonds. This equates to a monthly increase of \$0.55 cents to the average (11,000 gallons) residential customer.
- The Water Capital Budget includes \$80,000 for replacement of 4 heavy equipment vehicles.

Sewer

- The Sewer Division budget includes \$420,000 in capital to continue the development of a new geographic information system (GIS) and infrastructure management system. The Water and Stormwater Divisions will each provide an additional \$420,000.
- Funding for 3 Municipal Service Worker I positions has been transferred to outside contractual labor in order to maintain full staffing at all times.
- The budget provides funding of \$171,000 in capital outlay for replacement of sanitary sewers; \$4,489,640 for payment of debt service on the existing Water and Sewer Revenue bonds and \$1,312,814 for administrative fees that are paid to the General Fund. It also includes \$15,300,000 for sewer treatment costs, DERM fees of \$1,747,500 and renewal and replacement funds of \$1,080,000. A sewer rate increase of \$0.09 cents is budgeted for debt service cost for Phase II of the Water and Sewer Revenue Bonds. This equates to a monthly increase of \$ 0.99 cents to the average (11,000 gallons) residential customer.

- The Sewer Capital Budget provides \$200,000 for replacement of 1 heavy equipment vehicle (Vactor).

Stormwater

- The Stormwater Division budget includes \$420,000 in capital to continue the development of a new geographic information system (GIS) and infrastructure management system. The Water and Sewer Divisions will each provide an additional \$420,000.
- The budget provides \$170,000 in contractual services for a 3rd stormwater cleaning crew. It also includes a Management Analyst and a clerical position to enhance the administrative function of the Department. A Municipal Service I position has been transferred to outside contractual labor in order to maintain full staffing at all times.
- The budget includes funding of \$400,000 in capital outlay to construct drainage structures and system improvements to address localized flooding conditions. It also provides a \$381,542 contribution to the Sanitation Fund to support the streets sweeping function, \$3,575,000 for payment of debt service on the existing Stormwater Revenue bonds, and \$130,000 for renewal and replacement funds. A management fee of \$250,000 will be paid to the General Fund. The Stormwater Fund will generate revenues of \$7,730,000 from the monthly \$5.80 equivalent residential unit (ERU) charge, \$175,000 from interest earnings and other revenues to fund its operations.

Sanitation

- The Sanitation fund will receive an additional 4% from the franchise tax-waste contractors currently included in the General Fund. This increase to the Sanitation fund is composed of an additional 2% that formerly went to the General and an increase of 2% to the amount charged to the waste contractors. This raises the total fee to 16% and is at a par with other municipalities.
- This budget includes funding for an South Beach Service Team Superintendent position that will be funded by the enterprise fund rather than the General Fund.
- Savings from the elimination of 5 waste collector positions have been used to fund a mechanized sweeping crew composed of 3 Municipal Service Worker (MSW) III positions and 1 MSW II position.
- Six litter control positions formerly funded by the General Fund in the SBST will now be funded by the Sanitation Enterprise-SBST fund. The total amount being funded in the Enterprise Fund will be \$179,411.
- Funding for 5 Municipal Service Worker I's in the Enterprise and an additional 5 in the SBST has been transferred to outside contractual labor in order to maintain full staffing at all times.

Sanitation - South Beach Team

- This Division began reporting to the Sanitation Department rather than the Property Management Department in the middle of FY 2004.

- Funding of \$74,412 in Salaries & Benefits and \$24,925 in operating expenses provides a team of two (2) Municipal Service Workers dedicated to pressure cleaning the sidewalks of the Mid Beach business area.

North Beach Services

- Funding of \$60,199 in Salaries & Benefits and \$27,615 in operating expenses provides a team of two (2) Municipal Service Workers dedicated to pressure cleaning the sidewalks of the Mid Beach business area.
- This division began reporting to the Sanitation Department rather than the Property Management Department in the middle of FY 2004.

Property Management

- This budget merges the Construction Section, previously reported as a separate division, into the Property Management Division. The services of the Construction Section will be charged to funded capital projects where it is proven that these services can provide a cost savings to the City of Miami Beach. This division was created during FY 2000/01 to function as a construction team to upgrade City facilities.
- One Plumber position (Construction Section) has been eliminated with the equivalent funds budgeted in temporary labor.
- This budget includes Salaries & Benefits of \$3,154,682 for a staff of 58 positions including ten (10) administrative staff positions. Of the 48 technical/trade positions, ten (10) are in the Construction Section.
- This budget provides funding of \$604,240 for repair and maintenance supplies for all city facilities. This is a decrease of \$170,731 from FY 2002/03.
- This budget includes a reduction of contractual services for janitorial services, totaling \$154,246. As a result of the "Living Wage Ordinance", the contract for these services is expected to increase significantly. Even with an anticipated service reduction of approximately 25%, the proposed budget for contractual services is \$71,844 greater than FY 2002/03.
- This budget provides for the funding of \$16,500 for capital equipment necessary to maintain city facilities. In addition, it is anticipated that \$252,500 will be included in the City's Capital Budget for FY 2003/04.

Property Management – South Beach

- The budget contains Salaries & Benefits of \$349,981 for a team of seven (7) technical/trade professionals who maintain public property in the south beach district areas of Washington Avenue, Collins Avenue, Lummus Park, and the Lincoln Road Mall.

FY 2002/03

GENERAL FUND

- The Engineering Division includes the addition of a City Engineer position that has been funded by eliminating a vacant position in the Transportation and Concurrency Management.
- The Parking Enterprise Fund will reimburse the General Fund for the services provided by two Engineering Division professional positions that assist the Transportation and Concurrency Management Division operation.
- The General Fund is reimbursed for the Environmental Resource Management division cost by fees for services provided to capital projects on a yearly basis.

South Beach Service Team (formerly Community Service Team)

- This budget includes the reduction of 10 vacant positions as a result of eliminating two functions within this Division. These functions will be performed with existing city staff on an as needed basis.
- The budget includes the addition of 2 positions responsible for the South Beach area restroom cleaning. This is part of an in-house program that will increase efficiency and replaces a current contract with an outside provider with an overall savings to the City of \$28,245. Start-up capital costs will be incurred in FY 2001/02 in order to help provide these savings in FY 2002/03.

Streets/Streetlights

- The FY 2002/03 Fleet Management Capital Replacement Fund will provide \$90,000 for the replacement of 7 heavy equipment vehicles.

ENTERPRISE FUNDS

Water

- The Water Division budget includes \$150,000 in capital for a new geographic information system (GIS) and infrastructure management system. The Sewer and Stormwater Divisions will each provide an additional \$150,000.
- The budget includes \$939,810 in capital outlay for miscellaneous water main upgrades, replacement of lead water lines, water meters, and fire hydrants. It also provides funding of \$3,304,837 for payment of debt service on the existing Water and Sewer Revenue bonds, and \$1,582,082 for administrative fees that are paid to the General Fund. It also includes \$6,156,000 for the purchase of water from WASA, DERM fees of \$1,282,500 and renewal and replacement funds of \$965,765. A rate increase of \$0.05 cents is budgeted for debt service cost for Phase II of the Water and Sewer Revenue Bonds. This equates to a monthly increase of \$0.55 cents to the average (11,000 gallons) residential customer.
- The Capital Budget includes \$205,390 for replacement of 6 heavy equipment vehicles.

Sewer

- The Sewer Division budget includes \$150,000 in capital for a new geographic information system (GIS) and infrastructure management system. The Water and Stormwater Divisions will each provide an additional \$150,000.
- The budget provides funding of \$361,930 in capital outlay for replacement of sanitary sewers, and equipment; \$4,482,286 for payment of debt service on the existing Water and Sewer Revenue bonds and \$1,312,814 for administrative fees that are paid to the General Fund. It also includes \$15,000,000 for sewer treatment costs, DERM fees of \$1,806,563 and renewal and replacement funds of \$1,050,000. A sewer rate increase of \$0.09 cents is budgeted for debt service cost for Phase II of the Water and Sewer Revenue Bonds. This equates to a monthly increase of \$ 0.99 cents to the average (11,000 gallons) residential customer.

Stormwater

- The Capital Budget provides \$187,070 for replacement of 6 heavy equipment vehicles.
- The Stormwater Division budget includes \$150,000 in capital for a new geographic information system (GIS) and infrastructure management system. The Water and Sewer Divisions will each provide an additional \$150,000.
- The budget provides an additional crew of 3 positions for the maintenance and/or repairs of asphalt cuts and manhole restorations resulting from repairs or construction of stormwater system improvements.
- The budget includes funding of \$555,000 in capital outlay to construct drainage structures and system improvements to address localized flooding conditions. It also provides a \$381,542 contribution to the Sanitation Fund to support the streets sweeping function, \$3,570,346 for payment of debt service on the existing Stormwater Revenue bonds, and \$130,000 for renewal and replacement funds. A management fee of \$250,000 will be paid to the General Fund. The Stormwater Fund will generate revenues of \$7,020,000 from the monthly \$5.50 equivalent residential unit (ERU) charge, \$200,000 from interest earnings and other revenues to fund its operations.

Sanitation

- This budget includes \$182,077 for six additional positions and capital equipment for a sweeping crew to be assigned primarily to the North District.
- The Budget provides \$205,867 for 12 positions and capital equipment to extend the coverage area of the South Beach Service Team (SBST) beginning in the second quarter of the fiscal year.
- A total of 2 positions will be added to be responsible for cleaning the beach restrooms. This is part of an in-house program that will increase efficiency and replaces a current contract with an outside provider with an overall savings to the City of \$58,227. Start up capital costs will be incurred in FY 2001/02 in order to help provide these savings in FY 2002/03.

- The Sanitation fund will receive an additional 2% from the franchise tax-waste contractors currently included in the General Fund. This will increase the Sanitation fund to 10% and reduce the General fund to 2% of the 12% collected for Franchise taxes charged to the waste contractors. In addition, the department will be requesting Commission approval to raise the total fee to 14% at a par with other municipalities and provide an additional \$206,000 to the Sanitation fund.
- This budget request for FY 2002/03 includes \$128,300 for equipment for the enhanced cleaning services.

Sanitation – South Beach Service Team

- This budget reflects the reduction of one (1) Municipal Service Worker from the pressure cleaning service.

North Beach Services

- This budget reflects the reduction of one (1) Municipal Service Worker from the pressure cleaning service.

Property Management

- This budget provides funding of \$774,971 for repair and maintenance of all city facilities, which includes an increase of \$222,000 for the expanded facilities of the Scott Rakow Youth Center and the Bass Museum, as well as the new facilities of the Byron Carlyle Theater Building and the 777 Building, adjacent to City Hall.
- This budget includes a reduction of contractual services for citywide restroom cleaning, totaling \$127,317. These services will be performed by the City at a cost of \$69,090 producing a savings of \$58,227. Additionally, contracted services for fire pump testing is being reduced. This service will be performed by existing city staff thus generating further savings of \$76,440. Startup capital costs will be incurred in FY 2001/02 in order to help provide these savings in FY 2002/03.
- The services of the Construction Division (12 positions) will be charged to funded capital projects where it is proven that these services can provide a cost savings to the City of Miami Beach. This division was created during FY 2000/01 to function as a construction team to upgrade City facilities.

Property Management – South Beach

- This budget includes a decrease of \$97,335 for contracted cleaning services in the South Beach area restrooms. The cleaning service will be performed by the South Beach Service Team for a cost of \$69,090, producing a savings of \$28,245 in the General Fund. Startup capital costs were incurred in FY 2001/02 in order to help ensure these savings in FY 2002/03.
- This budget reflects the reduction of one (1) Municipal Service Worker and the elimination of the tram service on Lincoln Road Mall.