EXHIBIT C

Department: **Sanitation - Enterprise and Special Revenue Funds**

Program	Vision Area	Description	Area	FY 2024 Program Exp $	FY 2024 FTE's *
Litter Control/Debris Removal	Neighborhoods	Cleaning of streets and sidewalks by removing litter, leaves and other debris which accumulate. Crews cover areas citywide to work in an efficient manner. The personnel assigned to litter control/debris removal are deployed with tools that consist of brooms, pick sticks and leaf blowers in order to perform their duties of cleanliness in their assigned areas of responsibility.	South Beach	6,350,477	77.31
			Mid Beach	1,248,726	8.61
			North Beach	3,102,658	29.38
Residential Collection of Solid Waste	Neighborhoods	Collection and disposal of residential solid waste, yard trash and bulk waste through the Residential Agreement.	South Beach	814,200	-
			Mid Beach	1,085,600	-
			North Beach	814,200	-
Code Enforcement/Illegal Dumping/Violations	Neighborhoods	This function is supported by Code Compliance Officers, Heavy Equipment Operators and Municipal Service Worker (MSW) II positions (crane crew). The crane crew assists Code Compliance with violations and special pickups. Sanitation impact fees are assessed on all building, electrical, plumbing, mechanical and demolition permits from the Building Department to help offset the cost of removing illegally dumped debris in the City's streets & alleyways.	South Beach	67,318	0.50
			Mid Beach	67,318	0.50
			North Beach	134,636	1.00
Street Sweepers	Neighborhoods	This function is supported by a vehicles that are equipped to collect debris along the curbside and rights-of-way throughout the City.	South Beach	403,907	3.00
			Mid Beach	134,636	1.00
			North Beach	269,272	2.00
Recycling	Neighborhoods	Miami Dade County's Memorandum of Understanding to provide curbside recycling to Miami Beach properties which are on City waste service. The County sends a quarterly report on the amount of residential recycling tons collected which is forwarded to the City's Environmental Department to evaluate this program.	South Beach	133,500	-
			Mid Beach	178,000	-
			North Beach	133,500	-

EXHIBIT C

Department: **Sanitation - Enterprise and Special Revenue Funds**

Program	Vision Area	Description	Area	FY 2024 Program Exp $	FY 2024 FTE's *
Special Events	Neighborhoods	Enhanced City services, including dumping and other operating expenditures attributed to high impact periods such as Spring Break, Memorial Day, New Years, Art Deco, Halloween, and July 4th.	South Beach	513,900	-
			Mid Beach	-	-
			North Beach	57,100	-
Roll-Offs	Neighborhoods	Roll-off containers are used to dispose various type of debris which do not include chemical waste. One administrative position is assigned to processing permit applications for issuance.	South Beach	75,103	0.56
			Mid Beach	18,318	0.14
			North Beach	41,215	0.31
Surface Lots	Neighborhoods	Cleaning, which includes litter control and mobile sweeping in all surface lots citywide.	South Beach	449,684	3.34
			Mid Beach	448,337	3.33
			North Beach	448,337	3.33
Pressure Washing Sidewalks	Neighborhoods	High pressure washing to remove organics, dirt, paint, algae and/or other objects from the surface of City sidewalks, walkways and litter cans.	South Beach	403,907	3.00
			Mid Beach	134,636	1.00
			North Beach	134,636	1.00

EXHIBIT C

Department: **Sanitation - Enterprise and Special Revenue Funds**

Program	Vision Area	Description	Area	FY 2024 Program Exp $	FY 2024 FTE's *
Doggie Bags	Neighborhoods	The duties of refilling doggie bag dispensers in specified areas fall under the purview of the two Fly-Squad teams, excluding parks. The North Fly Squad is tasked with maintaining the dispensers in the designated locations, encompassing all doggie stations in the middle beach areas between 41st Street and 63rd Street, spanning from Collins Avenue to the bay, and north of 63rd Street up to 87th Street, bordered by Collins Avenue and the bay. The South Fly Squad is accountable for the upkeep of dispensers from South Point Drive to 26th Street, and the middle beach areas spanning from 26th Street to 41st Street, along Collins Avenue to the bay. Also included are the maintenance of dispensers on all the islands within the City limits.	South Beach	253,115	1.88
			Mid Beach	33,659	0.25
			North Beach	251,769	1.87
Can on Every Corner Program	Neighborhoods	Addition of litter cans where needed and/or replacement of existing cans	South Beach	53,667	-
			Mid Beach	53,667	-
			North Beach	53,667	-
Tipping and Disposal Fees	Neighborhoods	Miami-Dade County facility disposal, dumping and tipping fees.	South Beach	82,667	-
			Mid Beach	82,667	-
			North Beach	82,667	-
Clean Waterways (Managed by Sustainability)	Neighborhoods	The Sanitation Division provides funding to the City's Environment and Sustainability Department to contract services to help keep our waterways cleaned.	South Beach	77,000	-
			Mid Beach	77,000	-
			North Beach	77,000	-

EXHIBIT C

Department: **Sanitation - Enterprise and Special Revenue Funds**

Program	Vision Area	Description	Area	FY 2024 Program Exp $	FY 2024 FTE's *
Cat Network	Neighborhoods	The City's Cat program plays a crucial role in the community by offering support for spaying and neutering services for cats. This assistance helps control the local cat population and promotes responsible pet ownership. Furthermore, the program addresses essential marketing needs to raise awareness, attract volunteers and secure necessary resources for its continued success. By combining efforts in both spaying/neutering and marketing, the City's Cat program effectively fulfills its mission to improve the welfare of cats and the overall well-being of the community.	South Beach	89,802	0.67
			Mid Beach	89,802	0.67
			North Beach	89,802	0.67
Cleanliness Assessors	Neighborhoods	Part-time employees who assess cleanliness citywide	South Beach	13,988	0.25
			Mid Beach	13,988	0.25
			North Beach	13,988	0.25
Enhanced Litter Control/Street Sweeping	Neighborhoods	Dedicated Sanitation crews that provide enhanced litter control and mobile street sweeping within the City Center Redevelopment Agency (RDA).	South Beach	4,129,500	-
			Mid Beach	-	-
			North Beach	-	-
Enhanced Litter Control/Street Sweeping	Neighborhoods	Dedicated Sanitation crews that provide enhanced litter control and mobile street sweeping within the North Beach Community Redevelopment Agency (CRA).	South Beach	-	-
			Mid Beach	-	-
			North Beach	100,000	-
Franchise Waste Hauler Contributions	Neighborhoods	Annual contributions from Franchise Waste Haulers for up to four hazardous material pickup events per year, recycling containers, and security services for "Wasteful Weekend" events held throughout the City.	South Beach	36,667	-
			Mid Beach	36,667	-
			North Beach	36,667	-

EXHIBIT C

Department: **Sanitation - Enterprise and Special Revenue Funds**

Program	Vision Area	Description	Area	FY 2024 Program Exp $	FY 2024 FTE's *
Administration	Environment & Infrastructure	Provides ongoing oversight, coordination, policy and planning of all Sanitation Division functions, including administrative tasks, payroll, procurement, human resources, financial and budgetary support.	South Beach	691,097	3.63
			Mid Beach	273,490	0.88
			North Beach	441,880	1.99
			Totals:	**$ 24,899,000**	**152.56**

Totals by Area:		
South Beach	14,639,498	94.13
Mid Beach	3,976,510	16.63
North Beach	6,282,992	41.80
Totals:	**$ 24,899,000**	**152.56**

Totals by Area (Adjusted to Exclude Funding with Restrictions):**		
South Beach	7,357,998	52.13
Mid Beach	3,976,510	16.63
North Beach	6,182,992	41.80
Totals:	**$ 17,517,500**	**110.56**

Footnotes:

*Part-Time positions are equivalent to 0.5 FTE

**The City Center RDA contributes $4.1 million to the Sanitation Enterprise Fund for enhanced Sanitation services to be provided within the boundaries of the City Center RDA in South Beach, the North Beach CRA contributes $100,000 for enhanced Sanitation services to be provided within the boundaries of the North Beach CRA in North Beach, and the Resort Tax Fund contributes $3.2 million for enhanced Sanitation services provided within the City's tourism areas