

**ATTACHMENT A
PROPOSED FY 2018/19 REVENUE ENHANCEMENTS**

Department	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
PARKING								
Rate Change from Hourly to Daily Flat Rate, Monday to Friday, at 46th Street & Collins Avenue Municipal Parking Lot (P71)	Enterprise	\$ 539,000	\$ 539,000	\$ 539,000			Metered Parking Services	Currently, metered parking at the 46th Street & Collins Avenue Municipal Parking Lot (P71) Monday to Friday, from 8am to 6pm, is \$1/hr, while weekends is a flat rate of \$20/\$6 for residents. This enhancement request changes the hourly rate to a flat rate of \$20/\$6 for residents (24 hrs/day). This enhancement will also result in a \$149,000 expenditure savings from meter attendant services, as revenue collections will be 100% automated.
Construction Parking Daily Space Rental Fee (from \$25/day to \$35/day)	Enterprise	\$ 224,000	\$ 224,000	\$ 224,000			Permits	This enhancement request increases the daily space rental fee from \$25/day to \$35/day.
Increase Parking Meter Hours of Enforcement - Hours Entertainment District - Ocean Drive to Washington Ave & 5th to 15th (from 9am - 3am to 24 hours)	Enterprise	\$ 135,000	\$ 135,000	\$ 135,000			Metered Parking Services	Currently, metered parking rates for this corridor are enforced from 9am to 3am. This enhancement increases the hours that these spaces are metered to 24 hrs/day.
Hostel/Bed & Breakfast Residential Zones	Enterprise	\$ 30,000	\$ 30,000	\$ 30,000			Permits	Currently, the annual residential parking permit rate is \$54.60. This enhancement replaces the annual residential parking permit rate in the Hostel/Bed and Breakfast Residential Zones with the daily parking permit rate of \$3.
PARKS & RECREATION								
Parks Catch-up Increase in Programming Fees	General	\$ 352,000	\$ 352,000	\$ 352,000			Multiple Programs	Parks and Recreation fees were last increased in 2003. Since that year, the Consumer Price Index (CPI) has increased a total of 35.3% cumulatively. The Parks and Recreation Department has conducted a fee comparison study, which indicates that the City's current rates are well below comparable cities' rates. Therefore, the department is proposing a mid-range increase of 17.5%, which will bridge the gap in FY 2018/19 by generating an estimated \$352,000 in additional revenues (not inclusive of golf fees). Additionally, the department is recommending that fees be indexed to CPI annually moving forward.

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Increase in Miami Beach and Normandy Shores Golf Club Fees	General	\$ 265,000	\$ 265,000	\$ 265,000			Miami Beach Golf Club & Normandy Shores Golf Club	The recommended increase in golf fees being proposed for FY 2018/19 isn't a percentage increase across the board; however, the increases allow both clubs to remain competitive across the market, while continuing to offer reasonable rates for Miami Beach residents, South Florida Residents and visitors. The recommended increases in fees for membership due rates, non-resident rates, equipment rental rates, etc. are estimated to generate an additional \$230,000 for the Miami Beach Golf Club and \$35,000 for the Normandy Shores Golf Club.
POLICE								
Police Off-Duty Administrative Fee	General	\$ 164,000	\$ 164,000	\$ 164,000			Special Events/Off-Duty Unit	Increase in the Police Off-Duty Administrative Fee from current \$10 rate to \$12. This fee covers the administrative cost costs associated with the off-duty program. The rate was last increased on October 6, 2008
PUBLIC WORKS								
Elevator Inspection/Permit Fees	General	\$ 236,000	\$ 236,000	\$ 236,000			Elevator	Based on the last increase in fees, the Public Works Department is proposing a 20% across-the-board increase in elevator inspection and permit fees, except for those regulated by Florida State Statute, which would generate approximately \$236,000 in additional revenue.
Elevator Lockboxes	General	\$ 11,000	\$ 11,000	\$ 11,000			Elevator	Based on the last increase in fees, the Public Works Department is proposing an increase in elevator lockbox fees from the current rate of \$65.00 to \$100.00 commencing in FY 2018/19, which would generate approximately \$11,000 in additional revenue.

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Sidewalk Café Fees	General	\$ 358,000	\$ 358,000	\$ 358,000			Right-of-Way	Currently, the Public Works Department manages approximately 66,000 square feet of sidewalks available to be billed. This proposed enhancement would increase the sidewalk café fee from \$20 per sq/ft, which went in to effect October 1, 2011, to \$25 per sq/ft commencing in FY 2019 and generate approximately \$358,000 in additional revenue.
Grand Total of Positions Recommended					0	0		

Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact
General Fund	\$ 1,386,000	\$ 1,386,000	\$ 1,386,000
	\$ -	\$ -	\$ -
	\$ 1,386,000	\$ 1,386,000	\$ 1,386,000
Building	\$ -	\$ -	\$ -
Internal Service	\$ -	\$ -	\$ -
Resort Tax	\$ -	\$ -	\$ -
RDA	\$ -	\$ -	\$ -
Enterprise	\$ 928,000	\$ 928,000	\$ 928,000
Special Revenue	\$ -	\$ -	\$ -

Internal Service impact (% based on FY 2018/19 Preliminary Allocations)