

ATTACHMENT B
FY 2021 RECURRING ENHANCEMENTS

Enhancement	Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact	Positions		Program	Description
					FT	PT		
CITYWIDE								
Living Wage	General Fund	\$41,000	\$41,000	\$0				This enhancement is being requested to increase the total minimum living wage rate from \$15.00 per hour including health benefits to \$15.33 per hour including health benefits, effective January 1, 2021. The proposed increase is comprised of a 2% increase in the living wage rate and 3% increase in the health benefits rate.
Living Wage	Internal Service	\$20,000	\$20,000	\$0				This enhancement is being requested to increase the total minimum living wage rate from \$15.00 per hour including health benefits to \$15.33 per hour including health benefits, effective January 1, 2021. The proposed increase is comprised of a 2% increase in the living wage rate and 3% increase in the health benefits rate.
Living Wage	RDA	\$12,000	\$12,000	\$0				This enhancement is being requested to increase the total minimum living wage rate from \$15.00 per hour including health benefits to \$15.33 per hour including health benefits, effective January 1, 2021. The proposed increase is comprised of a 2% increase in the living wage rate and 3% increase in the health benefits rate.
Living Wage	Enterprise	\$131,000	\$131,000	\$0				This enhancement is being requested to increase the total minimum living wage rate from \$15.00 per hour including health benefits to \$15.33 per hour including health benefits, effective January 1, 2021. The proposed increase is comprised of a 2% increase in the living wage rate and 3% increase in the health benefits rate.
Living Wage	Special Revenue	\$67,000	\$67,000	\$0				This enhancement is being requested to increase the total minimum living wage rate from \$15.00 per hour including health benefits to \$15.33 per hour including health benefits, effective January 1, 2021. The proposed increase is comprised of a 2% increase in the living wage rate and 3% increase in the health benefits rate.

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PROPERTY MANAGEMENT								
Full-Time Admin Officer Position	Internal Service	\$69,000	\$69,000	\$88,000	1		Special Taxing Districts	<p>This enhancement request is for the addition of a full-time Admin Officer position in the Property Management Department to: (1) manage the day to day operations of the City's current Special Taxing District, as well as the additional two that will be transferred effective FY 2021 from Miami-Dade County; and (2) enhance property maintenance and services of the City's assets.</p> <p><u>It is proposed that this full-time position be split funded as follows: 50% Property Management and 50% split evenly between the 3 Special Taxing Districts</u></p>
PUBLIC WORKS DEPARTMENT - SEWER								
Sewer Pump Emergency Maintenance	Enterprise	\$200,000	\$200,000	\$200,000			Sewer Maintenance Management	This enhancement request is to enhance emergency maintenance and repairs for sewer pumping stations to address unplanned issues such as sewer main breaks for the City's aging sewer infrastructure system.
SSES Cycle III, Phase I, II, & III Consent Decree	Enterprise	\$400,000	\$400,000	\$400,000			Sewer System Maintenance	This enhancement request is for the Sewer System Evaluation Survey (SSES) program. SSES is a EPA issued Consent Decree program with requirements as outlined in Miami-Dade Code Chapter 24 for all private and publicly operated Volume Sewer Customers to aim to eliminate or reduce I&I. SSES requirements are part of Domestic Wastewater Annual Operating Permit. Failure to comply with code will result in system failures (sewer system overflow, I&I); the system in moratorium status; and civil &/or criminal penalties per Domestic Wastewater Annual Operating Permit.
Grand Total of Positions Recommended					1	0		

RECURRING			
Fund	Requested Enhancement	Recommended Enhancement	Year 2 Impact
General Fund	\$41,000	\$41,000	\$0
	\$62,000	\$62,000	\$61,000
	\$103,000	\$103,000	\$61,000
Internal Service	\$89,000	\$89,000	\$88,000
Resort Tax	\$0	\$0	\$0
RDA	\$12,000	\$12,000	\$0
Enterprise	\$731,000	\$731,000	\$600,000
Special Revenue	\$67,000	\$67,000	\$0

Internal Service impact (% based on FY 2020 Preliminary Allocations)