

CITY OF MIAMI BEACH
COST ALLOCATION STUDIES UPDATE

FY 08/09 & 09/10

SOUTH POINTE COSTS

RESORT TAX COSTS

Thomas Howell
 Ferguson P.A.

CITY OF MIAMI BEACH
COST ALLOCATION STUDIES UPDATE
SOUTHPOINTE COST
RESORT TAX COST

TABLE OF CONTENTS

Overview and Organization	1
Summary of South Pointe and Resort Tax Costs	2
South Pointe Background, Assumptions & Methodology	4
South Pointe Cost Summary	7
Resort Tax Background, Assumptions & Methodology	9
Resort Tax Cost Allocation Summary Analysis	14
Appendix I – South Pointe Cost Allocation Support Documentation	16
Appendix II – Resort Tax Cost Allocation Support Documentation	31

CITY OF MIAMI BEACH
COST ALLOCATION STUDIES
OVERVIEW and ORGANIZATION

Overview

This document presents the results of updates of two cost allocation studies conducted for the City of Miami Beach:

- The costs incurred by the City in providing services to the area known as South Pointe; and
- The costs of City services that are eligible to be funded from Resort Taxes collected by the City.

Organization

This document has four sections:

- An introductory/summary section with a Summary of South Pointe and Resort Tax Costs.
- Detail on allocated costs, including indirect costs, to the former South Pointe RDA. The detail includes an explanation of assumptions and allocation methodologies.
- Detail on allocated costs, including indirect costs, that the City considers eligible to be funded through the Resort Tax. The detail includes an explanation of assumptions and allocation methodologies.
- Appendices containing supporting documentation for the South Pointe cost allocations and the Resort Tax cost allocations.

**CITY OF MIAMI
 BEACH
 SUMMARY OF SOUTH POINTE AND RESORT TAX EXPENDITURES
 FY 2008/09**

FUND	SOUTH POINTE COSTS	RESORT TAX COSTS	OVERLAP	RESORT TAX COSTS NET OF SOUTH POINTE
GENERAL FUND	\$12,915,244	\$50,758,371	\$8,778,547	\$41,979,824
SANITATION FUND	\$2,044,176	\$9,636,829	\$1,314,113	\$8,322,716
TOTAL	\$14,959,420	\$60,395,200	\$10,092,661	\$50,302,540

**CITY OF MIAMI
 BEACH
 SUMMARY OF SOUTH POINTE AND RESORT TAX EXPENDITURES
 FY 2009/10**

FUND	SOUTH POINTE COSTS	RESORT TAX COSTS	OVERLAP	RESORT TAX COSTS NET OF SOUTH POINTE
GENERAL FUND	\$13,502,888	\$51,295,948	\$9,035,844	\$42,260,104
SANITATION FUND	\$2,461,273	\$11,603,144	\$1,582,247	\$10,020,897
TOTAL	\$15,964,161	\$62,899,092	\$10,618,091	\$52,281,001

SOUTH POINTE BACKGROUND, ASSUMPTIONS AND METHODOLOGY ASSUMPTIONS

BACKGROUND

The South Pointe redevelopment district was the most successful redevelopment district in the State of Florida. Assessed values increased from \$59 million when the district was established in 1976 to almost \$2.2 billion as of January 1, 2005.

With the expiration of the district, and pursuant to the 2001 and 2003 amendments to the Convention Development Tax (CDT) Interlocal Agreement with Miami-Dade County, additional intergovernmental revenues are received from Miami-Dade County for a limited number of years to be used for projects in the South Pointe area and to offset CDT or municipal resort tax type eligible expenditures Citywide (see attached).

Further, the Amended CDT Interlocal Agreement provides for one half of the City ad valorem revenues previously restricted to the South Pointe district to be available for use Citywide, with the remaining half restricted to funding expenditures within the area formerly known as the South Pointe RDA.

The following table summarizes allowable uses of the funds.

Projected Funding Availability from the Amended CDT Interlocal Agreement

Source of Funds	Eligible Expenditures
Miami Dade County	
Miami-Dade County revenues equivalent to 50% of the County tax increment revenues	South Pointe capital projects - ongoing
Miami-Dade County revenues equivalent to 25% of Countywide tax increment revenue	CDT/municipal resort tax eligible or general Citywide exp., based on source of County revenues
Miami-Dade County revenues equivalent to 20% of Countywide tax increment revenues up to a cumulative maximum of \$45 million	CDT/municipal resort tax eligible expenditures
City of Miami Beach	
Revenues equivalent to 50% of CMB tax increment revenues	South Pointe expenditures
Revenues equivalent to 50% of CMB tax increment revenues (less 5%)	General Citywide expenses

The following summarizes the assumptions used in estimating eligible South Pointe operating costs for Fiscal Years 2008/09 and 2009/10.

ASSUMPTIONS

General Fund

Fire – Total actual Fire costs * 31.15% (based on 57 staff at station 1 as a percent of 183 staff at all 4 Fire stations, attached) *, 25% (SP service area based on map, attached), plus indirect costs.

Ocean Rescue – Total actual FY 2007/08 Ocean Rescue Cost * 20.69% (6 out of 29 lifeguard stands are south of 6th Street) plus 9% plus indirect costs.

Police – Per the analysis of service calls by area (attached) SP costs are 6.4% of total actual Police costs, plus the costs of Police dedicated to the area formerly known as the South Pointe RDA, plus indirect costs.

Homeless – Per analysis (attached), SP costs are 5% of total actual Homeless costs, plus indirect costs.

Code Compliance – Per the analysis (attached), South Pointe Costs are 5% of total actual Code Compliance costs (1.3 FTE's out of 28.5 Direct FTE's).

Parks & Recreation - Recreation – Total Recreation actual FY costs * 1.8% (number of program participants who reside in SP area, attached), plus indirect costs.

Parks & Recreation - Landscape Maintenance – Summary of actual FY 2007/08 costs for work orders in SP area (attached), plus indirect costs.

Non-General Fund

Public Works – Sanitation Fund – Based on area served and staffing, South Pointe pressure washing costs are .06497% of total departmental costs (.1155 FTE/177 FTE), plus indirect costs. South Pointe litter control costs are the entire costs of the South Beach Sanitation division, plus indirect costs.

SOUTH POINTE METHODOLOGY ASSUMPTIONS

Methodology

The analysis is based upon audited 2008/09 and 2009/10 departmental costs and apportionment of those costs based upon assumptions and calculations detailed in the preceding section “Summary of Allocation Methodology Assumptions for South Pointe Area by Department”.

These calculations range from very detailed itemization of specific costs incurred in servicing South Pointe, to an allocation of costs based upon area served, number of service calls received, or other valid allocation statistic. To these direct costs were added indirect costs which had been previously allocated to the service department, the result being the total estimated cost of providing South Pointe related services for each department.

Organization

The analysis is summarized on the following page. Supporting documentation for each department’s cost analysis is in the South Pointe section of the Appendix.

CITY OF MIAMI BEACH
South Pointe Cost Summary
FY 09

Department	2008-09 Expenditures	Indirect Cost Rate	Indirect Costs	Total Costs
Fire Ocean	8,382,395	4.02%	336,972	8,719,367
Police Chief	3,665,411	29.69%	1,088,261	4,753,672
Police Patrol	44,704,783	3.63%	1,622,784	46,327,567
Police Southpointe	1,475,702	2.51%	37,040	1,512,742
Police Support	7,646,729	3.46%	264,577	7,911,306
Police Criminal	14,430,403	3.58%	516,608	14,947,011
Police Tech Services	8,653,591	4.02%	347,874	9,001,465
Fire Suppression	21,117,191	5.27%	1,112,876	22,230,067
Fire Rescue	13,943,317	3.41%	475,467	14,418,784
Fire Prevention	3,612,688	4.52%	163,293	3,775,981
Fire Support	1,899,726	3.51%	66,680	1,966,406
Fire Relief	3,961	3.25%	129	4,090
Community Dev Homeless	626,081	38.00%	237,911	863,992
Code Compliance	4,168,845	20.69%	862,534	5,031,379
Parks & Recreation Admin	790,851	43.27%	342,201	1,133,052
Parks & Recreation Maint	7,927,701	6.83%	541,462	8,469,163
Recreation	12,635,167	13.82%	1,746,180	14,381,347
Sanitation	13,724,275	6.39%	876,981	14,601,256
RDA - Parking	1,906,572	3.46%	65,967	1,972,539
RDA - Leasing	103,399	5.25%	5,428	108,827
TOTALS	171,418,788		10,711,227	182,130,015

All City Departments	Allocation Methodology	Allocation Metric	Southpointe Costs
Allocated Costs to South Pointe			
Fire	Total Fire costs * 3.115 (based on station 1 staffing) * 25% (SP area based on map, Appendix)	31.15%, 25%	\$3,301,536
Ocean Rescue	Total OR costs * 20.69% plus 9% (see analysis in Appendix)	20.69%, 9%	\$1,966,400
Police	Total Police costs * 6.4% (based on SP area service calls) plus Police Southpointe costs	6.4%	\$6,820,967
Homeless	Total NS costs * 5% (based on analysis in Appendix)	5.0%	\$43,200
Code Compliance	Total Code costs * 5% (based on analysis in Appendix)	5.0%	\$251,569
Parks & Recreation	Total Recreation costs * 1.8% based upon SP participants/all participants	1.8%	\$258,864
Landscape Maintenance	\$221,370 estimated SP costs (department work orders) = 3.22% of total LM costs	3.22%	\$272,707
Total General Fund			\$12,915,244
Sanitation - Litter/Pressure Cleaning/Restrooms	Total Sanitation costs * 14% (FTEs in SP area)	14.0%	\$2,044,176
GRAND TOTAL			\$14,959,420

**CITY OF MIAMI BEACH
South Pointe Cost Summary
FY 10**

Department	2009-10 Expenditures	Indirect Cost Rate	Indirect Costs	Total Costs
Fire Ocean	8,854,146	4.02%	355,937	9,210,083
Police Chief	3,739,997	29.69%	1,110,405	4,850,402
Police Patrol	45,341,409	3.63%	1,645,893	46,987,302
Police Southpointe	1,683,830	2.51%	42,264	1,726,094
Police Support	7,013,467	3.46%	242,666	7,256,133
Police Criminal	15,095,265	3.58%	540,410	15,635,675
Police Tech Services	8,796,839	4.02%	353,633	9,150,472
Fire Suppression	23,008,283	5.27%	1,212,537	24,220,820
Fire Rescue	14,329,797	3.41%	488,646	14,818,443
Fire Prevention	3,502,748	4.52%	158,324	3,661,072
Fire Support	2,193,697	3.51%	76,999	2,270,696
Fire Relief	4,485	3.25%	146	4,631
Community Dev Homeless	550,307	38.00%	209,117	759,424
Code Compliance	4,211,122	20.69%	871,281	5,082,403
Parks & Recreation Admin	688,035	43.27%	297,713	985,748
Parks & Recreation Maint	8,040,113	6.83%	549,140	8,589,253
Recreation	12,703,419	13.82%	1,755,613	14,459,032
Sanitation	16,524,599	6.39%	1,055,922	17,580,521
RDA - Parking	2,216,935	3.46%	76,706	2,293,641
RDA - Leasing	125,008	5.25%	6,563	131,571
TOTALS	178,623,501		11,049,913	189,673,414

All City Departments Allocated Costs to South Pointe	Allocation Methodology	Allocation Metric	Southpointe Costs
Fire	Total Fire costs * .3115 (based on station 1 staffing) * 25% (SP area based on map, Appendix)	31.15%, 25%	\$3,502,480
Ocean Rescue	Total OR costs * 20.69% plus 9% (see analysis in Appendix)	20.69%, 9%	\$2,077,067
Police	Total Police costs * 6.4% (based on SP area service calls) plus Police Southpointe costs	6.4%	\$7,094,413
Homeless	Total NS costs * 5% (based on analysis in Appendix)	5.0%	\$37,971
Code Compliance	Total Code costs * 5% (based on analysis in Appendix)	5.0%	\$254,120
Parks & Recreation	Total Recreation costs * 1.8% based upon SP participants/all participants	1.8%	\$260,263
Landscape Maintenance	\$221,370 estimated SP costs (department work orders) = 3.22% of total LM costs	3.22%	\$276,574
Total General Fund			\$13,502,888
Sanitation - Litter/Pressure Cleaning/Restrooms	Total Sanitation costs * 14% (FTEs in SP area)	14.0%	\$2,461,273
	GRAND TOTAL		\$15,964,161

RESORT TAX BACKGROUND, ASSUMPTIONS AND METHODOLOGY ASSUMPTIONS

In 1967, the Legislature of Florida passed House Bill No. 2394 of Chapter 67-930 of the Laws of Florida. This legislation empowered cities and towns in all counties within the state of a specific population to impose, levy and collect a municipal resort tax.

In 1968, the City of Miami Beach commenced with the levy of a two percent (2%) tax on the rent of a room or rooms in any hotel, motel, rooming house or apartment house. This 2% tax was also levied upon the total sales price of all food beverages, alcoholic beverages (including beer and wine) sold at retail in any restaurant.

On November 3, 1992 an additional one percent (1%) tax on room rent was approved by referendum. This additional tax became effective on October 1, 1996 after the City entered into an agreement with a developer for a convention center headquarters hotel.

All registered businesses file, on or before the twentieth day of the month following the close of each calendar month, a report with the City of the total rents or sales prices charged and received and the amount of tax collected.

No resort tax is imposed upon:

- Federal, state or city governments, or any agency thereof;
- Nonprofit organizations;
- Rents paid by a permanent resident on his permanent place of abode;
- Rents paid by a lessee with a lease term longer than six months provided lease is not broken; and
- School lunches served to students and teachers; all hospital meals and rooms.

Allowable Uses

Allowable uses of the municipal resort tax are spelled out in Chapter 67-930 (Section 6) of the Laws of Florida, as amended, and Section 5.03 of the City of Miami Beach Charter, as amended, as follows: the promotion of the tourist industry, which includes, but is not restricted to the following: Publicity, advertising, news bureau, promotional events, convention bureau activities, capital improvements and the maintenance of all physical assets in connection therewith; and for the payment of the reasonable and necessary expenses of collecting, handling and processing of said tax.

Pursuant to the opinion of the City Attorney, tourism-related expenditures are determined by the City Commission. Typically, the City has considered the following services as "Services related to the promotion of tourism":

- Police Officers serving entertainment areas
- A portion of Fire rescue services from Fire Stations 1&2
- Ocean Rescue Services
- Sidewalk pressure cleaning in south, middle and north beach visitor areas (Sanitation Fund)
- South Beach sanitation (in Sanitation Fund)

- Enhanced Code compliance provided to respond to evening entertainment area violations and staffing of special events
- Other code compliance activities in tourism and visitor related facilities/areas
- Cultural Arts Council
- TCD Department
- Garden Center
- Bass Museum
- Colony Theatre (net of revenues)
- Byron Carlyle (net of revenue)
- Miami Beach Golf Course (net of revenues)
- Normandy Shores Golf Course (net of revenues)
- Memorial Day
- Other special event costs
- Homeless services
- July 4th, Visitor Center funding, Holiday Lights, Festival of the Arts, Jewish Museum, MDPL, Orange Bowl, Monuments, etc.

These allowable uses have led to increased tourist activities, such as special events, Art Basel, and various concerts.

In addition to the uses listed above, the proceeds of the additional one percent (1%) tax are used as follows. Fifty percent of the amount earned is committed to the payment of a portion of the debt service on the Miami Beach Redevelopment Agency – City Center/Historic Convention Village Bonds. These bonds were used for the development, improvement and construction of certain public areas including a portion of the Cultural Center facilities located within the City Center District.

Initially, the remaining fifty percent was allocated equally among North Beach, Middle Beach, and South Beach for the maintenance and enhancement of Miami Beach's tourist related areas and these funds were used for the following: beautification and landscaping within these areas, various art and cultural programs (Festival of the Arts, Miami MIMO Exhibits, 2nd Thursdays, etc.), and public safety. Effective October 1, 2005, the remaining fifty percent is allocated equally among North Beach, Middle Beach, and South Beach for capital projects that enhance Miami Beach's tourist related areas and various arts and cultural programs.

In addition, subsequent to the expiration of the South Pointe RDA, and pursuant to 2001 and 2003 amendments to the Convention Development Tax (CDT) Interlocal Agreement with Miami-Dade County, additional intergovernmental revenues are received from Miami-Dade County for a limited number of years a portion of which may be used offset CDT or municipal resort tax type eligible expenditures Citywide as described in the South Pointe cost allocation methodology.

The following summarizes the assumptions used in estimating eligible Resort Tax operating costs for Fiscal Years 2008/09 and 2009/10.

General Fund

Fire – The costs are total actual Fire costs * 31.15% (based on 57 staff at station 1 as a percent of 183 staff at all 4 Fire stations, attached) * 25% based on area delineated on map (attached) showing the Entertainment Area at 25% of the area served by Station 1. The overlap with the South Pointe area is 35%

Ocean Rescue – Since all Ocean Rescue costs are considered Resort Tax eligible, the overlap with South Pointe would be 100% of the actual FY 2007/08 Ocean Rescue South Pointe costs.

Police – Per the analysis of service calls (attached), Resort Tax costs would be 37.2% of total actual Fire costs * 31.15% (based on 57 staff at station 1 as a percent of 183 staff at all 4 Fire stations, attached) of actual Police costs, plus indirect costs. Overlap with South Pointe based on service call area is 6.4%.

Code Compliance – Per the analysis (attached), South Pointe Costs are 41% of total actual Code Compliance costs (11.63 FTE's out of 28.5 Direct FTE's). All of the South Pointe costs are an overlap with resort tax.

Garden Center – Actual cost of City support to the Garden Center

Citywide Accounts – Actual costs for cost centers below:

- Memorial day and other special events costs,
- % of holiday decorations in entertainment areas
- Miami Beach Chamber Visitors Center
- Lincoln Rd Marketing
- Design Preservation League
- Orange Bowl.

Other department support – The entire actual cost of the following departments, net of applicable revenues, plus indirect costs, are Resort Tax eligible:

- Tourism and Culture
- Bass Museum
- Colony Theatre
- Byron Carlyle
- Miami Beach Golf Course
- Normandy Shores Golf Course

Non-General Fund

Public Works - Sanitation – Based on area served and staffing, “entertainment zone” **pressure washing** costs are .06497% of total departmental FTE (.1155 FTE/177 FTE - area south of 5th), plus 4.5% of total departmental FTE (16,432 hrs/368,160 hrs - area north of 5th) for a total of **4.56497%** of total departmental FTE, plus indirect costs.

Based on area served and staffing, “entertainment zone” **litter control** costs are 2.37% of total departmental FTE south of 5th (8,736 hrs/368,160 hrs) plus 12.22% of total departmental FTE north of 5th (45,000 hrs/368,160 hrs) for a total of **14.59%** of total departmental FTE, plus indirect costs.

Cultural Arts Council – The entire cost, net of applicable revenues, plus indirect costs, is Resort Tax eligible.

RESORT TAX METHODOLOGY ASSUMPTIONS

Methodology

The analysis is based upon audited 2008/09 and 2009/10 departmental costs and apportionment of those costs based upon assumptions and calculations detailed in the preceding section "Summary of Allocation Methodology Assumptions for Resort Tax Costs by Department."

These calculations range from very detailed itemization of specific costs incurred in providing Resort Tax eligible services, to an allocation of costs based upon area served, number of service calls received, or other valid allocation statistic. To these direct costs were added indirect costs which had been previously allocated to the service department, the result being the total estimated cost of providing Resort Tax eligible services for each department.

Organization

The analysis is summarized on the following page. Supporting documentation for each department's cost analysis is in the Resort Tax section of the Appendix.

**CITY OF MIAMI BEACH
Resort Tax Cost Summary
FY 09**

Department	2008-09 Expend w IC	Revenues	Total Costs
Police	84,453,763	0	84,453,763
Fire (except Fire Rescue & Ocean Rescue)	27,976,544	0	27,976,544
Code Enforcement	5,031,379	0	5,031,379
Fire Rescue	14,418,784	0	14,418,784
Ocean Rescue	8,719,367	0	8,719,367
Sanitation	14,601,256	0	14,601,256
Cultural Arts Council	1,202,794	(1,057,511)	145,283
TCD	1,705,090	0	1,705,090
Garden Center	152,000	0	152,000
Bass Museum	1,786,328	0	1,786,328
Colony Theatre	389,601	(204,738)	184,863
Byron Carlyle	253,944	(45,235)	208,709
Miami Beach Golf Course	3,268,190	(3,836,118)	(567,928)
Normandy Shores Golf Course	1,662,069	0	1,662,069
TOTALS	165,621,111		160,477,509

All City Departments Allocated Costs to Resort Tax	Portion Resort Tax	Overlap with Southpointe	Basis of cost determination
Police	31,416,800	5,405,041	Entertainment Zone calls are 37.2% of total calls; Southpointe area overlap is 6.4% of calls
Fire (including Fire Rescue)	42,395,328	1,155,538	Area delineated as Entertainment Zone served by Station 1 on map; Area overlap w SP is 35% of RT area
Code Enforcement	5,031,379	251,569	Based on department analysis, 41% of dept costs are in Entertainment Zone; all Code SP costs overlap
Ocean Rescue	8,719,367	1,966,400	All department costs are Resort Tax eligible; all OR SP costs overlap
TCD	1,705,090	0	All department costs
Garden Center	152,000	0	All department costs
Bass Museum	1,786,328	0	All department costs
Colony Theatre	184,863	0	All department costs net of revenues
Byron Carlyle	208,709	0	All department costs net of revenues
Miami Beach Golf Course	(567,928)	0	All department costs net of revenues
Normandy Shores Golf Course	1,662,069	0	All department costs
Memorial Day and Other Special Events	998,921	0	All cost center costs
Holiday Decorations	129,834	0	All cost center costs
Miami Beach Chamber Visitors Center	40,000	0	Cost center costs that are in Entertainment Zone
Lincoln Road Marketing	77,323	0	All cost center costs
Design Preservation League	25,000	0	All cost center costs
Orange Bowl	18,750	0	All cost center costs
Total General Fund	147,020,798	50,758,371	8,778,547
Sanitation - Litter/Pressure Cleaning/Restrooms	14,601,256	9,636,829	1,314,113
GRAND TOTAL	161,622,054	60,395,200	10,092,661

Based on department analysis, 66% of field FTEs are Resort Tax eligible, with 9% overlapping with SP

**CITY OF MIAMI BEACH
Resort Tax Cost Summary
FY 10**

Department	2009-10 Expend w IC	Revenues	Total Costs
Police	85,606,078	0	85,606,078
Fire (except Fire Rescue & Ocean Rescue)	30,157,219	0	30,157,219
Code Enforcement	5,082,403	0	5,082,403
Fire Rescue	14,818,443	0	14,818,443
Ocean Rescue	9,210,083	0	9,210,083
Sanitation	17,580,521	0	17,580,521
Cultural Arts Council	1,155,607	(1,200,913)	(45,306)
TCD	1,560,298	0	1,560,298
Garden Center	152,000	0	152,000
Bass Museum	1,604,625	0	1,604,625
Colony Theatre	373,099	(201,694)	171,405
Byron Carlyle	205,797	(57,566)	148,231
Miami Beach Golf Course	3,022,242	(3,399,143)	(576,901)
Normandy Shores Golf Course	1,739,250	0	1,739,250
TOTALS	172,267,666		167,208,350

All City Departments Allocated Costs to Resort Tax	Portion Resort Tax	Overlap with Southpointe	Basis of cost determination
Police	31,845,461	5,478,789	Entertainment Zone calls are 37.2% of total calls; Southpointe area overlap is 6.4% of calls
Fire (including Fire Rescue)	3,502,480	1,225,868	Area delineated as Entertainment Zone served by Station 1 on map; Area overlap w SP is 35% of RT area
Code Enforcement	2,083,785	254,120	Based on department analysis, 41% of dept costs are in Entertainment Zone; all Code SP costs overlap
Ocean Rescue	9,001,596	2,077,067	All department costs are Resort Tax eligible; all OR SP costs overlap
TCD	1,706,102	0	All department costs
Garden Center	152,000	0	All department costs
Bass Museum	1,657,848	0	All department costs
Colony Theatre	242,839	0	All department costs net of revenues
Byron Carlyle	215,569	0	All department costs net of revenues
Miami Beach Golf Course	(692,617)	0	All department costs net of revenues
Normandy Shores Golf Course	181,327	0	All department costs
Memorial Day and Other Special Events	885,973	0	All cost center costs
Holiday Decorations	312,234	0	Cost center costs that are in Entertainment Zone
Miami Beach Chamber Visitors Center	80,000	0	All cost center costs
Lincoln Road Marketing	77,601	0	All cost center costs
Design Preservation League	25,000	0	All cost center costs
Orange Bowl	18,750	0	All cost center costs
Total General Fund	51,295,948	9,035,844	
Sanitation - Litter/Pressure Cleaning/Restrooms	11,603,144	1,582,247	Based on department analysis, 66% of field FTEs are Resort Tax eligible, with 9% overlapping with SP
GRAND TOTAL	62,899,091	10,618,091	

APPENDIX I

South Pointe Cost Allocation Support Documentation

Chris Polischuck

From: Yuhr, Eric [EricYuhr@miamibeachfl.gov]
Sent: Wednesday, June 16, 2010 9:50 AM
To: Chris Polischuck
Subject: RE: Southpointe cost allocation study
Attachments: Document.pdf

Chris,

The information below is still the same. For the ORD personnel costs please add an additional 9% for contract raises they received in the last contract. Attached is a map that defines the areas of both Zone 1 where Station 1 is located and what we refer to as the entertainment district.

eric

MIAMIBEACH

ERIC YUHR, FIRE CHIEF

CITY OF MIAMI BEACH FIRE DEPARTMENT

1680 Meridian Ave Suite 201, Miami Beach, FL 33139
(305) 673-7120 / Fax: (305) 673-7881

eyuhr@miamibeachfl.gov

We are committed to providing excellent public service and safety to all who live, work and play in our vibrant, tropical, historic community.

From: Chris Polischuck [mailto:chris.p@thf-cpa.com]
Sent: Thursday, June 10, 2010 9:46 AM
To: Yuhr, Eric
Subject: RE: Southpointe cost allocation study

Chief, below is the info you provided for station staffing and Southpointe Ocean Rescue costs for 05/06. Please update as needed for 07/08, thanks.

Chris Polischuck
Thomas Howell Ferguson P.A.
2615 Centennial Boulevard, Suite 200
Tallahassee, FL 32308
(850) 521-3148 (direct)
(850) 933-6571 (cell)
(850) 668-8199 (fax)

In accordance with Internal Revenue Service Circular 230, any advice contained in this document was not intended or written to be used, and it cannot be used, for the purpose of avoiding tax penalties that may be imposed on the taxpayer.

Confidentiality Notice: Information transmitted by Thomas Howell Ferguson P.A. is intended only for the person or entity to which it is addressed and may contain confidential and/or privileged material. Any review dissemination or other use of, or reliance upon, this information by persons or entities other than the intended recipient is prohibited. If you received this in error, please contact the sender and delete the material from any computer.

From: Yuhr, Eric [mailto:EricYuhr@miamibeachfl.gov]
Sent: Friday, August 22, 2008 12:07 PM
To: Chris Polischuck
Subject: RE: Southpointe cost allocation study

Chris,
Sorry for the delay, I opened the email and then promptly filed in a folder and forgot about it. Her is a breakout of Stations, apparatus and assigned strengths:

Station 1

1 Ladder Truck
1 Engine
2 Rescue Units
This is the Station that services South Pointe.

Station 2

1 Engine
2 Rescue Units
1 EMS Supervisor
1 Shift Commander

Station 3

1 Ladder Truck
1 Engine
1 Rescue Unit

Station 4

1 Engine
1 Rescue Unit

Personnel per Station-

Station1 has 19 per shift and 57 total.
Station 2 has 16 per shift and 48 total.
Station 3 has 16 per shift and 48 total.
Station 4 has 10 per shift and 30 total.

Hope this is what you needed, if not I promise you are first on my list if you need something else.
eric

Fire – Checking whether allocation metric is based on area served or calls received, will also provide the costs of the towers and lifeguards for area south of 6th.

The allocation metric used for fire is the area served (first in responding station and the costs associated with that station).

The estimated costs for the towers and lifeguards assigned to the area south of 6th street are as follows:

There are six towers stationed from the jetty to just at 6th street. Each tower was replaced after Hurricanes Katrina and Wilma at a cost of 25 K each for a total of \$150,000.

The staffing of those towers is covered by 12 full time L1's, 2 L2's and a Lieutenant supervises those towers as well as 4 more towers north of them.

The loaded costs for the 12 L1's (these are averaged costs) is \$686,400 and the costs for the L2's is \$159,120. If we assume that the towers make up the bulk of the zone that the Lieutenant supervises then that loaded cost is an average of \$90,000.

The total costs are then summed for an ESTIMATED cost of \$995,520. There are some capital equipment costs for vehicles (ATV's, jet-skis) that I am not sure of how to portion out as they move around through the area south and north of 6th street.

Zone #2

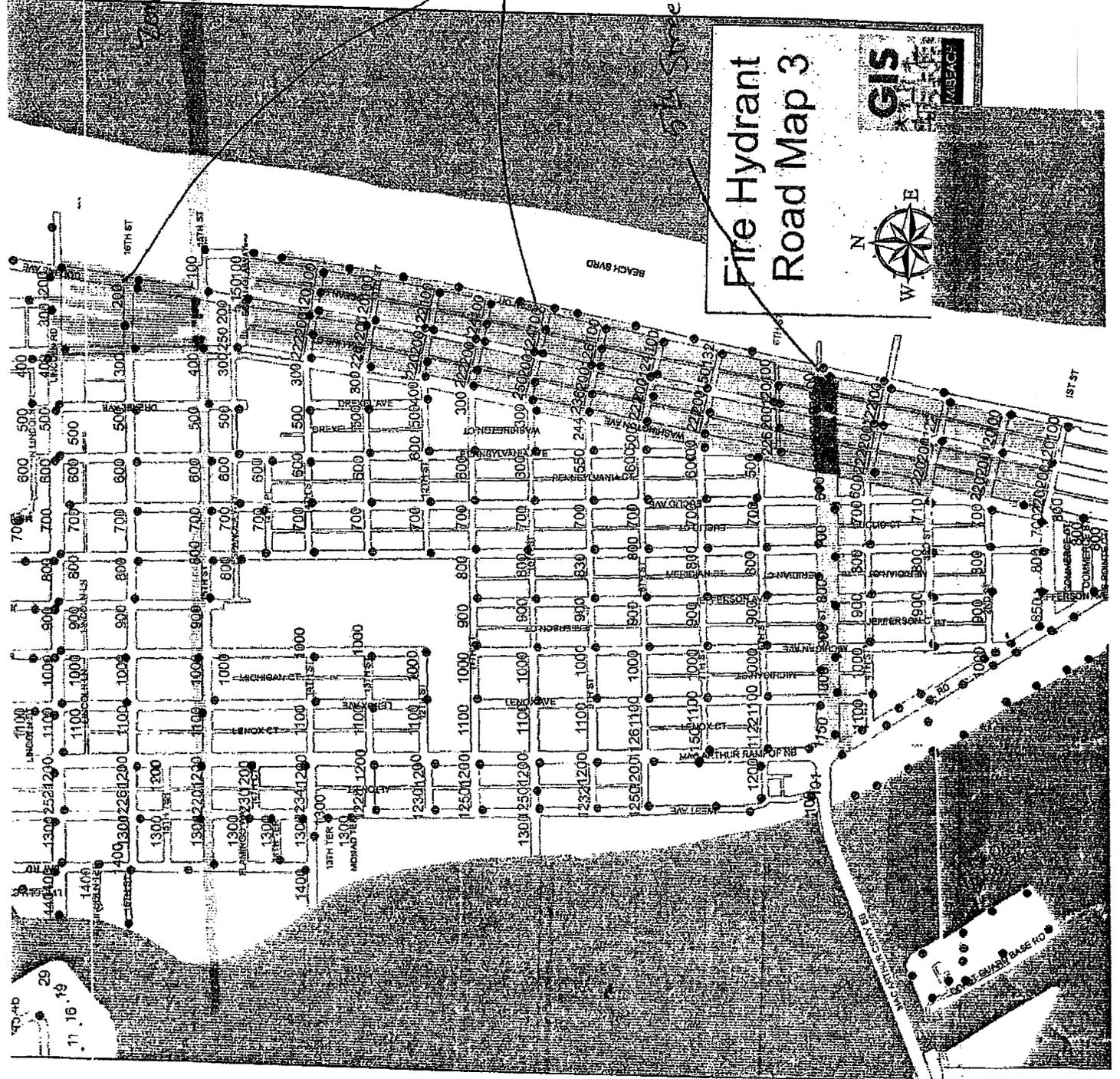
Zone #1

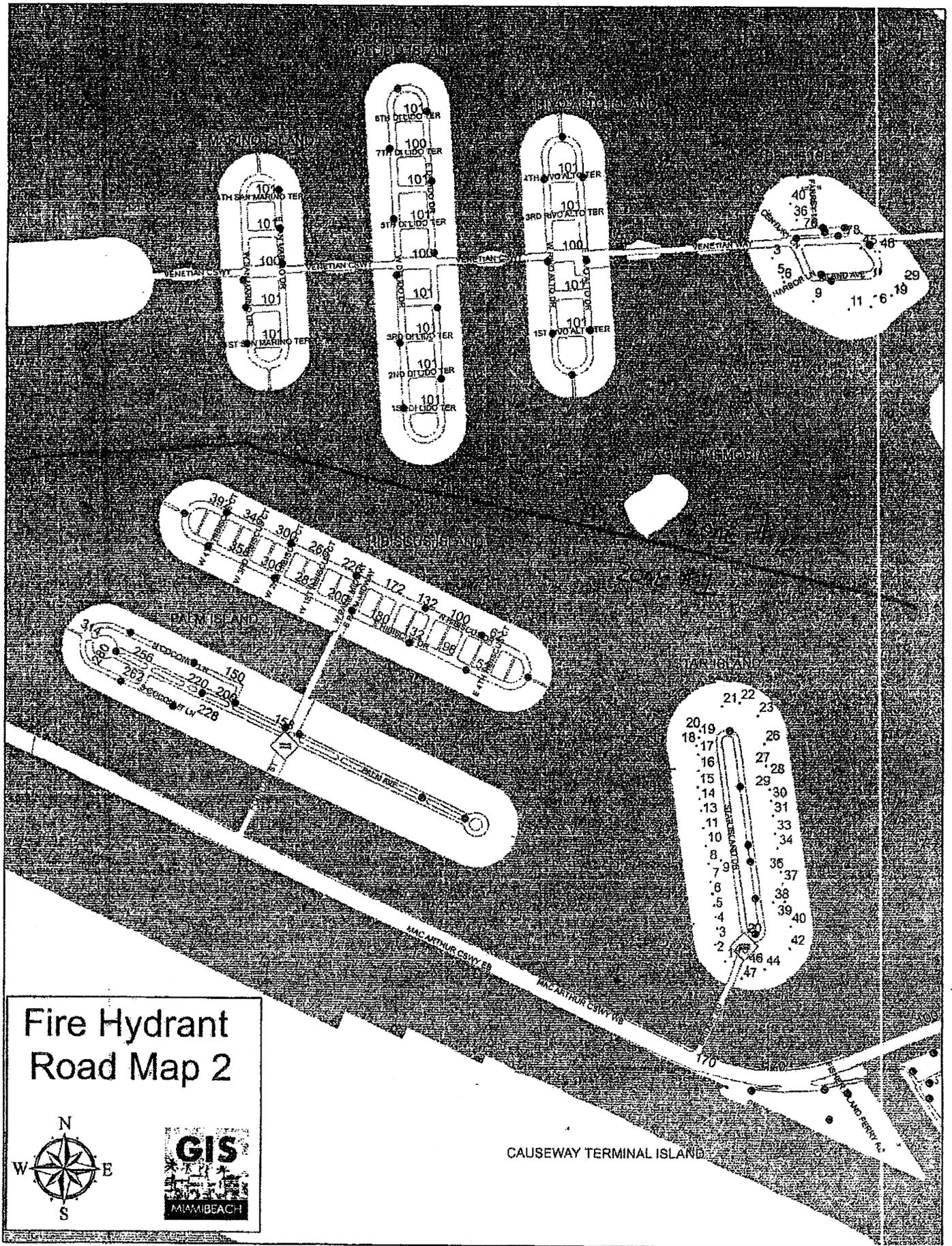
South of 15th Street

Entertainment District

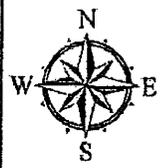
15th Street South

Fire Hydrant Road Map 3





Fire Hydrant Road Map 2



CAUSEWAY TERMINAL ISLAND

MIAMIBEACH

POLICE

MEMORANDUM

To: Assistant Chief Ray Martinez
From: Captain Richard Weissman
Date: June 25, 2010
Subject: Calls for Service Report for Entertainment District for FY 08

Sir:

We were asked to provide statistics for calls for service for the entire city, the entertainment district (23rd Street South and Washington Ave East), and 6th Steet South from Washinton Ave East for Fiscal Year 2008 (October 1st, 2007 to September 30th, 2008). Below are the results.

Total calls for service for the entire City:	143,858
Total calls for service for the entertainment district:	47,405
Total adjusted* calls for service for the entertainment district:	53,504
Total calls for service 6 th Street South from Washington East:	8,148
Total adjusted* calls for service 6 th Street South from Washington East:	9,196

As you know, we had to retain the assistance of Burt Dorrestyn to properly calculate the correct figures. To do this, he was provided access to the Printrack data and processed it using his Geographic Information System software.

*His initial findings were that there were over 65,000 calls for service that were not geo-coded to a latitude and longitude set of coordinates which would allow him to select the correct group of calls for the requested areas. He utilized the automated processing of the GIS software to geo-code an additional 48,600 records. The remain 16,401 records would have to be hand coded and that would be prohibitively difficult and time consuming. He was able to determine that of the total number of calls, 37.2% occurred in the entertainment district and then selected 37.2% of the non geo-coded calls and added them to determine the adjusted total. For the area from 6th Street South and Washington Ave East, 6.4% of the calls occurred in the targeted area and that figure was used to determine the adjusted number.

HOMELESS COST ALLOCATION FY 07/08

Outreach workers

bi-weekly pay	hourly pay	x2hrs wk on south of 5th	x 50 weeks	x2 outreach workers
\$ 1,391.23	\$ 17.39	\$ 34.78	\$ 1,739.04	\$ 3,478.08

\$ 3,478.08

Coordinator

bi-weekly pay	hourly pay	x .5hr wk supervision & admin	x 50 weeks
\$ 1,784.92	\$ 22.31	\$ 11.16	\$ 557.79

\$ 557.79

Other (% of uniforms, supplies, etc.)

	5% of ops expenses*
\$ 58,282.00	\$ 2,914.10

\$ 2,914.10

TOTAL:

\$ 6,949.97

*2 hours = 5% of 40 hrs/week

Fy 07/08

Line Item	Homeless Allocation	Notes
General Fund Employees	\$ 46,408	Program Coordinator was sole GF-funded position.
Contracted Employees	\$ 144,688	4.0 contracted FTE outreach workers.
Contracted MSW Interns	\$ 11,232	2 P/T MSW interns at 21 hours p/week for 2 semesters.
Printing	\$ 1,000	Homeless brochures.
Office supplies	\$ 785	Amount was split in half.
Ink/Toner	\$ 834	Amount was split in half.
Paper	\$ 1,500	Amount was split in half.
Water for homeless clients	\$ 540	Delivered water.
Uniforms	\$ 1,833	Amount was pro-rated by number of staff.
Homeless Outreach Project	\$ 25,000	This was for a stand down event.
Salvation Army	\$ 179,900	Contracted beds.
Miami Rescue Mission	\$ 83,494	Contracted beds.
Citrus Health	\$ 36,500	Contracted beds.
Storage	\$ 1,598	Storage of homeless clients' personal effects when sheltered.
Relocations	\$ 35,750	Greyhound tickets.
ID Replacement	\$ 3,192	Birth certificates, IDs.
Food	\$ 2,250	Relocation food.
Background Screenings	\$ 9,000	Criminal background screenings.
	\$ 582,822	

This budget allowed for 1 Program Coordinator, 4 FullTime Outreach Workers and 1 Part Time Outreach Worker. This was leveraged with 2 MSW interns enabliir per shift. Two days per week, there were three outreach teams in the field. We also managed case management for all contracted beds at The Salvation Army (Rescue Mission (2 days per week). Intake duties were split between Carmela (18 hours per week on average during school year and 24 hours during summer), ir staff.

bi-weekly pay	hourly pay	x2hrs wk on south of 5th	x2 outreach workers
\$ 1,391.23	\$ 17.39	\$ 34.78	\$ 1,739.04
			\$ 3,478.08

2 hours = 5% of 40 hrs/week

Outreach workers

	bi-weekly pay	hourly pay	x .5hr wk supervision & admin	x 50 weeks
\$	1,784.92	\$ 22.31	\$ 11.16	\$ 557.79

Coordinator

	5% of ops expenses
\$ 58,282.00	\$ 2,914.10

Other (% of uniforms, supplies, etc.)

TOTAL: \$ 6,949.97

**Code Compliance Division
Resource Allocation**

Activity	Hours	\$ (*)	Net of Pension \$ (**)	FTE (***)	Fully Allocated Cost	Revert Tax Eligible	South of Fifth (SF)	Methodology for estimate
1 Early Morning Sanitation Alley Detail	1,248	\$87,000	\$77,000	0.90	\$126,000	\$126,000		Two officers for 2 hours each M-F & one officer for 2 hours on S-S Based on 726 cases @ 1.5 hours each, plus 282 garbage permits and 385 roll-off permits inspected @ 0.5 hours each. Also inspection of 250 roll-off permits @ 0.5 hours each. Check on 2,150 businesses. Average time is 1 hour per business, this includes creation of v.b.
2 Regular Sanitation	1,393	\$97,000	\$86,000	1.00	\$141,000	\$141,000		1532 cases @ 3 hours each, plus 500 invalid complaints @ 1 hour each, plus patrol 788 cases @ 3 hours each & 500 invalid complaints @ 0.5 hours each.
3 BTR enforcement - All shifts - March to July Period	2,150	\$130,000	\$133,000	1.54	\$218,000			Regular patrol on weekends Estimate of 192 cases to be issued at 2 hour estimate per case to total (384) hours. Also adding estimate of not valid city code complaints at 200 complaints at 1/2 hour each to total (100) hours. Total is 484 hours. 282 cases @ 2 hours each & 200 invalid complaints @ 0.5 hour each.
4 Property Maintenance/Regular Patrol, inc. abandoned properties	7,912	\$554,000	\$488,000	5.68	\$803,000	\$141,000	\$141,000	
5 Signs, alterations without permit, commercial use of single family, cars, boat, campers	2,614	\$183,000	\$161,000	1.88	\$265,000			
6 Patrol and respond Afternoon/Night/Weekend Days except noise, inc. work without permits. Garage sales, peddlers	2,516	\$176,000	\$155,000	1.81	\$255,000		\$28,200	
7 Graffiti	484	\$34,000	\$30,000	0.35	\$49,000		\$9,800	
8 Sidewalk café	1,393	\$97,000	\$86,000	1.00	\$141,000	\$141,000		
9 ROW encroachments, signs on public property	876	\$61,000	\$54,000	0.63	\$88,000			
10 Flyers, litter, posters and handbills	3,778	\$264,000	\$233,000	2.71	\$383,000	\$383,000		69 cases issued at 2 hours estimate per case to total (138) hours. An average of 5 officers patrol 2 hours per day 7 days a week to total (3640) hours. Total of 3,778 hours. Number of complaints per year (2,859) - travel time (0.45) + average time at site (0.55) plus time to handle valid complaints. Total hours is 3,069 78% of cases are residential 21% of cases were commercial Estimated six hours per case. Also time to investigate about 200 complaints per year at one hour each. Plus weekend patrol 208 hours.
11 Noise					\$0			
Noise Residential	2,425	\$170,000	\$149,000	1.74	\$247,000		\$49,400	
Noise Commercial	645	\$45,000	\$40,000	0.46	\$65,000	\$65,000	\$13,000	
12 Short term rentals	630	\$44,000	\$39,000	0.45	\$64,000	\$64,000		
13 Artist vendors/street performers/non-for profit vendors	2,902	\$203,000	\$179,000	2.08	\$294,000		\$294,000	Approx. 4 hours per day (2 hours on Lincoln Rd & 2 hours on Ocean Dr.) times 365 days per year; plus program administration 721 hours.
14 Special Events - Winter Music Conference/Memorial Weekend	4,500	\$315,000	\$277,000	3.23	\$457,000	\$457,000		Approximately 11 events/year are supported by code. Includes regular and OT hours.
15 Beach Litter Detail	1,120	\$78,000	\$69,000	0.80	\$113,000	\$113,000	\$45,200	5 officers for 2 hours on S-S, plus spring break (2 officers, 2 hours per day, 20 days)
16 Dog Details - City parks and Beaches	3,120	\$218,000	\$192,000	2.24	\$316,000			Five officers during week for two hours & 3 officer on Sat & 2 Officers on Sun for 2 hours
Sub- Total of Direct	39,705	\$2,776,000		28.50	\$4,025,000	\$1,643,000	\$286,600	

Additional support staff that may or may not be impacted based on the combination reductions selected

Total FTE

Overhead Multiplier

(*) \$97,500 pp. with salary, benefits, health, pension and including \$21,500 pp. in vehicles, radios, computers. Actuals may vary for lay-off purposes depending on the magnitude and priority order.

(**) \$85,900 pp. with salary, benefits, health, w/o pension and including \$21,500 pp. in vehicles, radios, computers. Actuals may vary for lay-off purposes depending on the magnitude and priority order.

(***) Based on 1,393 field hours per year

(SF) South of Fifth - Assumes 1.2 full time persons for property maintenance, and 20% based on number of calls for noise & graffiti, and 40% of beach litter based on concentration of resources in that area

Hours Available for Code Compliance Activities

Number of Code Enforcement Officer		
	Full Time Officers	25.0
	Part-Time Officers (FTE)	1.5
	Code Administrators primarily in field	2.0
Total Number of Enforcement Personnel		28.5
Full Time Hours per Person		2,080
	Vacation	(116)
	Sick Time Hours	(96)
	Holiday Hours	(112)
	Training Hours	(80)
Total Productive Hours per Person		1,676
Total Number of Productive Hours		47,769
General Staff meetings		(658)
Weekly Administrators staff meeting		(382)
Total Number of Office/Special Masters Hours (1)		(11,298)
Number of regular hours available for enforcement		35,431
Number of overtime hours available for enforcement		4,275
Total Number of hours		39,706
Effective Hours per FTE		1,393

Assumes 50% under 10 years of service and 50% above 10 years of service

1. Office: Includes email, phone and meeting with residents, preparation for and attendance at Special Master, research and case preparation

Chris Polischuck

From: Magrisso, Julio [JulioMagrisso@miamibeachfl.gov]
Sent: Thursday, March 18, 2010 5:48 PM
To: Chris Polischuck
Subject: Re: South of 5th

Chris, I recall last time we may have included those ON and including 5th?

If so, add another 7. Making it 16 children. Using 900 as your denominator- then 1.8 percent.

Best Regards,
Julio E. Magrisso

----- Original Message -----

From: Magrisso, Julio
To: 'chris.p@thf-cpa.com' <chris.p@thf-cpa.com>
Sent: Thu Mar 18 17:37:16 2010
Subject: South of 5th

Chris,
From the list of Participants I showed you for the year 07/08, the total number of children living south of 5th were 9.
With approx 850 to 900 children running through our entire after school program- that represents 1 percent- give or take.

Make sense.
Julio E. Magrisso

**PARKS DIVISION
COST ANALYSIS FOR SOUTH BEACH LANDSCAPE MAINTENANCE FY 07/08**

Location	Service Level	Features	Acreage	Cost per acre	Yearly Cost
South Pointe Area					
GENERAL FUND					
Parks					
Marjory Stoneman Douglas Park	High	high usage, irrigation, tot-lots	3.20	13,799.38	\$ 44,158
South Pointe Park (under construction)	High	high usage, irrigation, pavillions, staff	15.50	-	\$ -
Washington Park	Low	passive use, no irrigation	0.86	13,799.38	\$ 11,867
Sub-Total					\$ 56,025
LandscAPE Areas					
MB water tower site	Low	passive use, no irrigation	0.14	13,799.38	\$ 1,960
Biscayne Street medians	Low	passive use, no irrigation	0.82	13,799.38	\$ 11,315
Ocean Dr. & Biscayne Street	Low	passive use, no irrigation	0.03	13,799.38	\$ 442
Fifth Street Ocean Dr.-Alton Rd	Average	passive use, irrigation	2.89	13,799.38	\$ 39,880
Washington Ave SouthPoint Streetscape 5th-1st Street	Average	passive use, irrigation	7.25	13,799.38	\$ 100,046
Washington & 1st 2 small swales east side	Low	passive use, no irrigation	0.07	13,799.38	\$ 897
First Street Medians (New) Wash-Alton	Average	passive use, irrigation	0.47	13,799.38	\$ 6,486
Alton Rd Medians 1st-5th Street	Average	passive use, irrigation	0.31	13,799.38	\$ 4,319
Sub-Total					\$ 165,344
Page Total					\$ 221,370
High Level Maintenance					

**PARKS DIVISION
COST ANALYSIS FOR SOUTH BEACH LANDSCAPE MAINTENANCE FY 07/08**

Staffed Parks with tot-lots, athletic fields, sports stadiums, high visitor usage Parks. Litter control is enhanced, tot-lots receive cleaning fives per week and monthly pressure cleaning. Athletic Fields receive grooming and higher mowing frequencies.

Average Level Maintenance

Passive Park sites, with no on-site staff and no tot-lot equipment with irrigation systems & may have flower beds. Service is provided by roving crews at the standard frequencies and Irrigation requires service.

Low Level Maintenance

Sites which have no irrigation, no assigned staff and no equipment. Service is performed by roving crews at the standard frequencies with no additional work provided

PARKS DIVISION
COST ANALYSIS FOR SOUTH BEACH LANDSCAPE MAINTENANCE FY 07/08

Citywide Landscape Maintenance Program

Litter Control/ Debris Removal

Litter operations are completed 3 x weekly at High level service sites, 3 x weekly at Average and Low service level locations.

Turf Maintenance

Includes Mowing, Trimming, and Edging 30-36 times per year, Fertilization 3 times per year, Irrigation Repairs and Pest Control as needed

Hedge Maintenance

Includes Pruning and Weeding 12 time per year, Fertilization 3 times per year, Pest Control as needed, and Mulch Application 2 times per year

Ground Cover (Perennials) Maintenance

Includes Weeding 3 times per month, Fertilization 4 times per year, Pest Control as needed, and Mulch Application 2 times per year

Ground Cover (Annuals) Maintenance

Includes Weeding 4 times per month, Fertilization every 2 to 3 weeks, Pest Control as needed, and Mulch Application 2 times per year

Canopy Tree Maintenance

Includes Structural Pruning 1 time per year juvenile trees, Fertilization 2 times per year, Pest Control as needed, and Mulch Application 2 times per year

Palm Maintenance

Includes Pruning (dead limb/seed removal only) 3 times per year, Fertilization 3 times per year, Pest Control as needed, and Mulch Application 2 times per year

Athletic Fields Maintenance

Includes mowing 2-3 times per week, Fertilization 6 times per year, turf slicing 3 times per year, Pest Control as needed, clay grooming during sports seasons and laser grading as needed.

Tot-Lot Maintenance

Includes equipment cleaning, litter control five times per week, steam/pressure cleaning once per month weekly equipment hazards inspections and repair/replace of equipment as needed.

APPENDIX II

Resort Tax Cost Allocation Support Documentation

From: Yuhr, Eric [mailto:EricYuhr@miamibeachfl.gov]
Sent: Friday, August 22, 2008 12:07 PM
To: Chris Polischuck
Subject: RE: Southpointe cost allocation study

Chris,
Sorry for the delay, I opened the email and then promptly filed in a folder and forgot about it. Her is a breakout of Stations, apparatus and assigned strengths:

Station 1

1 Ladder Truck
1 Engine
2 Rescue Units
This is the Station that services South Pointe.

Station 2

1 Engine
2 Rescue Units
1 EMS Supervisor
1 Shift Commander

Station 3

1 Ladder Truck
1 Engine
1 Rescue Unit

Station 4

1 Engine
1 Rescue Unit

Personnel per Station-

Station1 has 19 per shift and 57 total.
Station 2 has 16 per shift and 48 total.
Station 3 has 16 per shift and 48 total.
Station 4 has 10 per shift and 30 total.

Hope this is what you needed, if not I promise you are first on my list if you need something else.
eric

Fire – Checking whether allocation metric is based on area served or calls received, will also provide the costs of the towers and lifeguards for area south of 6th.

The allocation metric used for fire is the area served (first in responding station and the costs associated with that station).

The estimated costs for the towers and lifeguards assigned to the area south of 6th street are as follows:

There are six towers stationed from the jetty to just at 6th street. Each tower was replaced after Hurricanes Katrina and Wilma at a cost of 25 K each for a total of \$150,000.

The staffing of those towers is covered by 12 full time L1's, 2 L2's and a Lieutenant supervises those towers as well as 4 more towers north of them.

The loaded costs for the 12 L1's (these are averaged costs) is \$686,400 and the costs for the L2's is \$159,120. If we assume that the towers make up the bulk of the zone that the Lieutenant supervises then that loaded cost is an average of \$90,000.

The total costs are then summed for an ESTIMATED cost of \$995,520. There are some capital equipment costs for vehicles (ATV's, jet-skis) that I am not sure of how to portion out as they move around through the area south and north of 6th street.

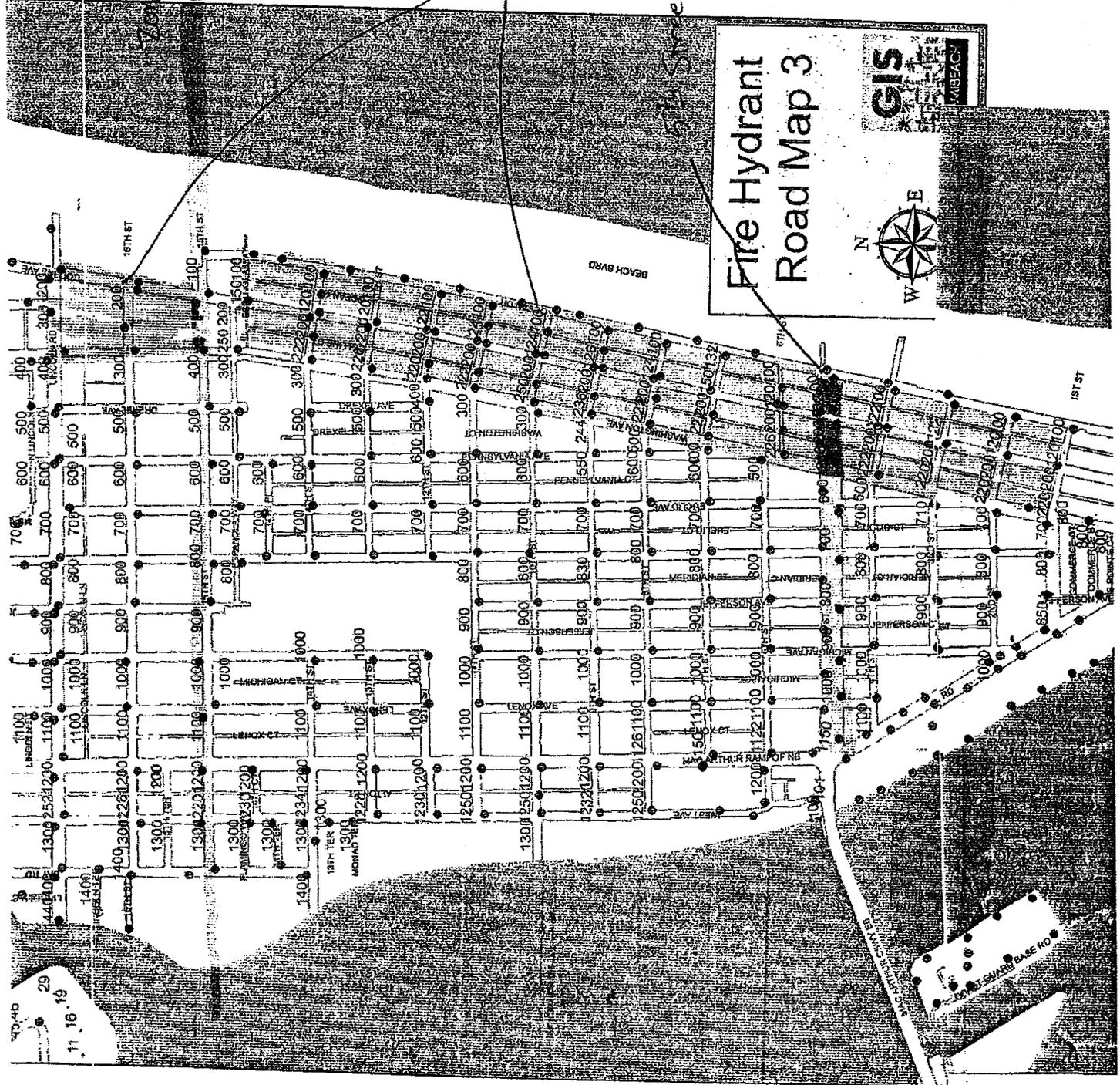
#Z

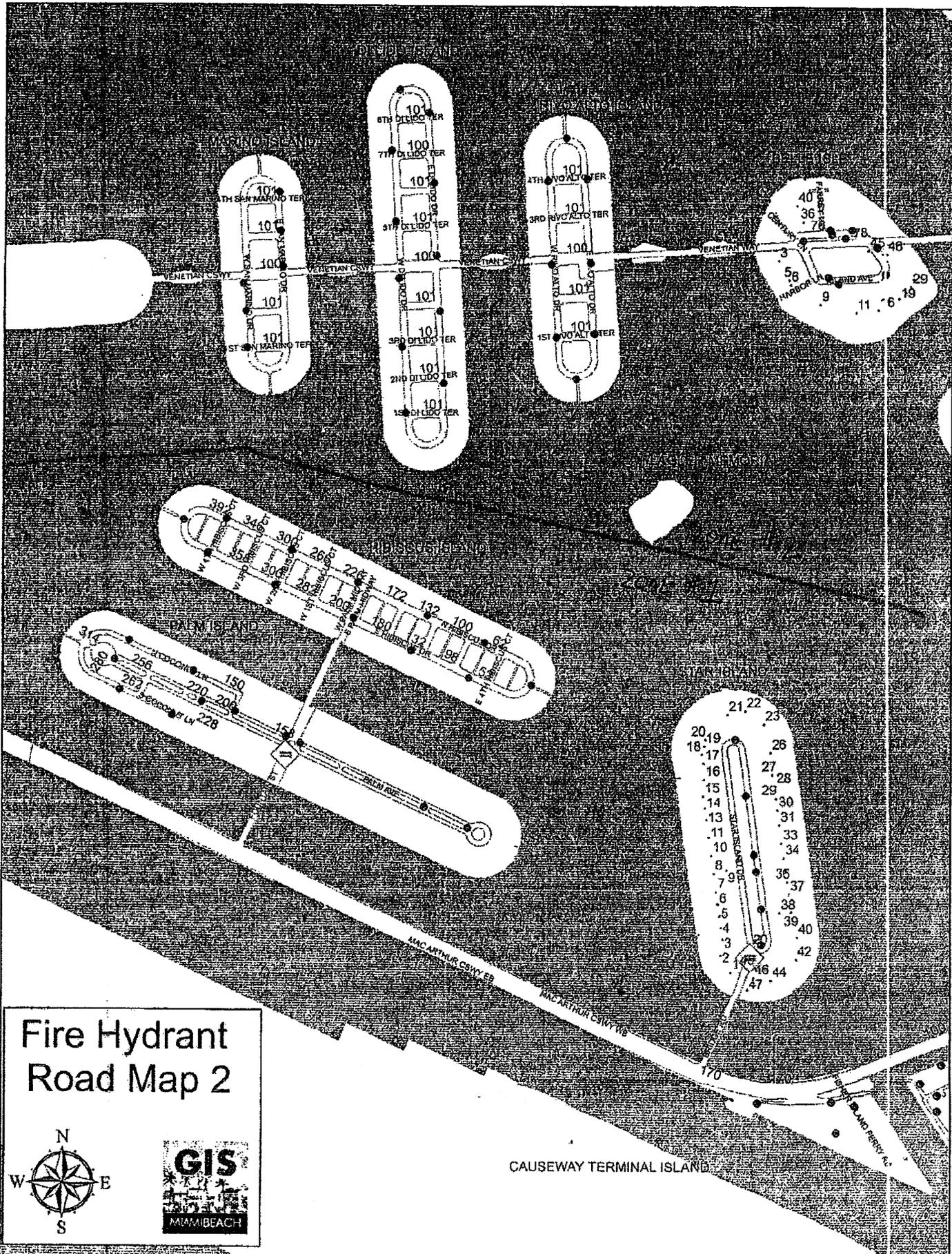
Zone #1

South of 15th Street

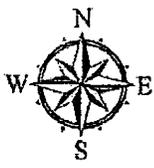
Entertainment District

15th Street South





Fire Hydrant Road Map 2



CAUSEWAY TERMINAL ISLAND

MIAMI BEACH
POLICE
MEMORANDUM

To: Assistant Chief Ray Martinez
From: Captain Richard Weissman
Date: June 25, 2010
Subject: Calls for Service Report for Entertainment District for FY 08

Sir:

We were asked to provide statistics for calls for service for the entire city, the entertainment district (23rd Street South and Washington Ave East), and 6th Street South from Washington Ave East for Fiscal Year 2008 (October 1st, 2007 to September 30th, 2008). Below are the results.

Total calls for service for the entire City:	143,858
Total calls for service for the entertainment district:	47,405
Total adjusted* calls for service for the entertainment district:	53,504
Total calls for service 6 th Street South from Washington East:	8,148
Total adjusted* calls for service 6 th Street South from Washington East:	9,196

As you know, we had to retain the assistance of Burt Dorrestyn to properly calculate the correct figures. To do this, he was provided access to the Printrack data and processed it using his Geographic Information System software.

*His initial findings were that there were over 65,000 calls for service that were not geo-coded to a latitude and longitude set of coordinates which would allow him to select the correct group of calls for the requested areas. He utilized the automated processing of the GIS software to geo-code an additional 48,600 records. The remain 16,401 records would have to be hand coded and that would be prohibitively difficult and time consuming. He was able to determine that of the total number of calls, 37.2% occurred in the entertainment district and then selected 37.2% of the non geo-coded calls and added them to determine the adjusted total. For the area from 6th Street South and Washington Ave East, 6.4% of the calls occurred in the targeted area and that figure was used to determine the adjusted number.

**Code Compliance Division
Resource Allocation**

Activity	Hours	\$ (*)	Net of Pension	\$ (**)	FTE (***)	Fully Allocated Cost	Revert Tax Eligible	South of Fifth (SF)	Methodology for estimate
1 Early Morning Sanitation Alley Detail	1,248	\$87,000	\$77,000	\$77,000	0.90	\$126,000	\$126,000	\$141,000	Two officers for 2 hours each M-F & one officer for 2 hours on S-S Based on 720 cases @ 1.5 hours each, plus 282 garbage permits and 365 roll-off permits inspected @ 0.5 hours each. Also inspection of 250 roll-off permits @ 0.5 hours each. Check on 2,150 businesses. Average time is 1 hour per business, this includes creation of vls.
2 Regular Sanitation	1,393	\$97,000	\$86,000	\$86,000	1.00	\$141,000	\$141,000	\$141,000	1332 cases @ 3 hours each, plus 500 invalid complaints @ 1 hour each, plus paboi
3 BTR enforcement - All shifts - March to July Period	2,120	\$130,000	\$133,000	\$133,000	1.54	\$218,000	\$218,000	\$218,000	788 cases @ 3 hours each & 500 invalid complaints @ 0.5 hours each.
4 Property Maintenance/Regular Patrol, inc. abandoned properties	7,912	\$554,000	\$488,000	\$488,000	5.68	\$803,000	\$803,000	\$803,000	Regular patrol on weekends
5 Signs, alterations without permit, commercial use of single family, cars, boat, campers	2,614	\$183,000	\$161,000	\$161,000	1.88	\$265,000	\$265,000	\$265,000	Estimate of 192 cases to be issued at 2 hour estimate per case to total (384) hours. Also adding estimate of not valid city code complaints at 200 complaints at 12 hour each to total (100) hours. Total is 484 hours.
6 inc. work without permits. Garage sales, peddlers	2,516	\$176,000	\$155,000	\$155,000	1.81	\$255,000	\$255,000	\$255,000	282 cases @ 2 hours each & 200 invalid complaints @ 0.5 hour each.
7 Graffiti	484	\$34,000	\$30,000	\$30,000	0.35	\$49,000	\$49,000	\$49,000	68 cases issued at 2 hours estimate per case to total (136) hours. An average of 5 officers patrol 2 hours per day 7 days a week to total (840) hours. Total of 2,770 hours.
8 Sidewalk café	1,393	\$97,000	\$86,000	\$86,000	1.00	\$141,000	\$141,000	\$141,000	Number of complaints per year (2,859) * travel time (0.45) + average time at site (0.55) plus time to handle valid complaints. Total hours is 3,069
9 ROW encroachments, signs on public property	876	\$61,000	\$54,000	\$54,000	0.63	\$88,000	\$88,000	\$88,000	796 of cases are residential 21% of cases were commercial
10 Flyers, litter, posters and handbills	3,778	\$264,000	\$233,000	\$233,000	2.71	\$383,000	\$383,000	\$383,000	Estimated six hours per case. Also time to investigate about 200 complaints per year at one hour each. Plus weekend patrol 208 hours.
11 Noise						\$0			Approx. 4 hours per day (2 hours on Lincoln Rd & 2 hours on Olena Dr.) times 365 days per year; plus program administration 721 hours.
Noise Residential	2,425	\$170,000	\$149,000	\$149,000	1.74	\$247,000	\$247,000	\$247,000	Approximately 11 events/year are supported by code. Includes regular and OT hours.
Noise Commercial	645	\$45,000	\$40,000	\$40,000	0.46	\$65,000	\$65,000	\$65,000	5 officers for 2 hours on S-S, plus spring break (2 officers, 2 hours per day, 20 days)
12 Short term rentals	630	\$44,000	\$39,000	\$39,000	0.45	\$64,000	\$64,000	\$64,000	Five officers during week for two hours & 3 officer on Sat & 2 Officers on Sun for 2 hours
13 Artist vendors/street performers/non-for profit vendors	2,902	\$203,000	\$179,000	\$179,000	2.08	\$294,000	\$294,000	\$294,000	
14 Special Events - Winter Music Conference/Memorial Weekend	4,500	\$315,000	\$277,000	\$277,000	3.23	\$457,000	\$457,000	\$457,000	
15 Beach Litter Detail	1,120	\$78,000	\$69,000	\$69,000	0.80	\$113,000	\$113,000	\$113,000	
16 Dog Details - City parks and Beaches	3,120	\$218,000	\$192,000	\$192,000	2.24	\$316,000	\$316,000	\$316,000	
Sub-Total of Direct	39,705	\$2,776,000			28.50	\$4,025,000	\$1,643,000	\$286,600	

Additional support staff that may or may not be impacted based on the combination reductions selected

Total FTE 42.50

Overhead Multiplier 45.03%

(*) \$97,500 pp. with salary, benefits, health, pension and including \$21,500 pp in vehicles, radios, computers. Actuals may vary for lay-off purposes depending on the magnitude and priority order.

(**) \$85,900 pp. with salary, benefits, health, w/o pension and including \$21,500 pp in vehicles, radios, computers. Actuals may vary for lay-off purposes depending on the magnitude and priority order.

(***) Based on 1,393 field hours per year

(SE) South of Fifth - Assumes 1.2 full time persons for property maintenance, and 20% based on number of calls for noise & graffiti, and 40% of beach litter based on concentration of resources in that area

Hours Available for Code Compliance Activities

Number of Code Enforcement Officer			
	Full Time Officers	25.0	
	Part-Time Officers (FTE)	1.5	
	Code Administrators primarily in field	2.0	
Total Number of Enforcement Personnel		28.5	
Full Time Hours per Person		2,080	
	Vacation	(116)	Assumes 50% under 10 years of service and 50% above 10 years of service
	Sick Time Hours	(96)	
	Holiday Hours	(112)	
	Training Hours	(80)	
Total Productive Hours per Person		1,676	
Total Number of Productive Hours		47,769	
General Staff meetings		(658)	
Weekly Administrators staff meeting		(382)	
Total Number of Office/Special Masters Hours (1)		(11,298)	
Number of regular hours available for enforcement		35,431	
Number of overtime hours available for enforcement		4,275	
Total Number of hours		39,706	
Effective Hours per FTE		1,393	

1. Office: Includes email, phone and meeting with residents, preparation for and attendance at Special Master, research and case preparation

GARDEN CENTER RESORT TAX

Chris Polischuck

From: Bonde, Kent [KentBonde@miamibeachfl.gov]
Sent: Tuesday, May 11, 2010 10:20 AM
To: Chris Polischuck
Subject: RE: South Pointe cost workup

Chris,

The subsidy, together with other sources of income (memberships, facility rentals, grants, etc) go towards landscape maintenance, programming and other operational costs.

REAL ESTATE, HOUSING & COMMUNITY DEVELOPMENT

Kent O. Bonde, Redevelopment Coordinator
555 17th Street
Miami Beach, FL 33139
Phone 305-673-7000 ext. 6363/ Fax 305-673-7033 www.miamibeachfl.gov



Please do not print this e-mail unless necessary

From: Chris Polischuck [mailto:chris.p@thf-cpa.com]
Sent: Tuesday, May 11, 2010 9:53 AM
To: Bonde, Kent; Oldenburg, John
Cc: Parekh, Anna
Subject: RE: South Pointe cost workup

Kent, is the cost of the landscaping, programming etc. covered by the \$152k subsidy, or is the subsidy cash apart from the cost of these services?

Thanks,

Chris Polischuck
Thomas Howell Ferguson P.A.
2615 Centennial Boulevard, Suite 200
Tallahassee, FL 32308
(850) 521-3148 (direct)
(850) 933-6571 (cell)
(850) 668-8199 (fax)

In accordance with Internal Revenue Service Circular 230, any advice contained in this document was not intended or written to be used, and it cannot be used, for the purpose of avoiding tax penalties that may be imposed on the taxpayer.

Confidentiality Notice: Information transmitted by Thomas Howell Ferguson P.A. is intended only for the person or entity to which it is addressed and may contain confidential and/or privileged material. Any review dissemination or other use of, or reliance upon, this information by persons or entities other than the intended recipient is prohibited. If you received this in error, please contact the sender and delete the material from any computer.

From: Bonde, Kent [mailto:KentBonde@miamibeachfl.gov]
Sent: Wednesday, May 05, 2010 12:07 PM
To: Oldenburg, John; Chris Polischuck
Cc: Parekh, Anna
Subject: RE: South Pointe cost workup

Wrong.... Kent manages the Agreement with the Garden Conservancy, which we just renewed in July, 2007. Under the Agreement, the Conservancy maintains the landscaping, conducts programming and rents out the premises. The City

maintains the actual facility, the irrigation and the rest of the infrastructure. The City subsidizes \$152,000 of the Conservancy's annual budget, which based on earlier assessment by Parks, would cost the City almost 50% more to take on the same level of service in-house.

Kent

REAL ESTATE, HOUSING & COMMUNITY DEVELOPMENT

Kent O. Bonde, *Redevelopment Coordinator*
555 17th Street
Miami Beach, FL 33139
Phone 305-673-7000 ext. 6363/ Fax 305-673-7033 www.miamibeachfl.gov



Please do not print this e-mail unless necessary

From: Oldenburg, John
Sent: Wednesday, May 05, 2010 11:04 AM
To: 'Chris Polischuck'
Cc: Parekh, Anna; Bonde, Kent
Subject: RE: South Pointe cost workup

Chris:

The Botanical Garden AKA Garden Center is managed by Asset Management.
Kent should have information if it is available.
John O.

From: Chris Polischuck [<mailto:chris.p@thf-cpa.com>]
Sent: Monday, May 03, 2010 4:20 PM
To: Oldenburg, John
Subject: RE: South Pointe cost workup

John, in an e mail I received from Kathie Brooks outlining the departments where costs relative to the Resort Tax might be found, one of the departments listed was "Garden Center". I can't find that department. Is that contained within Landscape Maintenance? Thanks

Chris Polischuck
Thomas Howell Ferguson P.A.
2615 Centennial Boulevard, Suite 200
Tallahassee, FL 32308
(850) 521-3148 (direct)
(850) 933-6571 (cell)
(850) 668-8199 (fax)

In accordance with Internal Revenue Service Circular 230, any advice contained in this document was not intended or written to be used, and it cannot be used, for the purpose of avoiding tax penalties that may be imposed on the taxpayer.

Confidentiality Notice: Information transmitted by Thomas Howell Ferguson P.A. is intended only for the person or entity to which it is addressed and may contain confidential and/or privileged material. Any review dissemination or other use of, or reliance upon, this information by persons or entities other than the intended recipient is prohibited. If you received this in error, please contact the sender and delete the material from any computer.

From: Oldenburg, John [<mailto:JohnOldenburg@miamibeachfl.gov>]
Sent: Monday, April 19, 2010 3:26 PM
To: Chris Polischuck
Subject: RE: South Pointe cost workup

SANITATION

Beachwalk / Day & Night
 Restrooms (12 Total (3 SPTTE RDA, 2 CC RDA)
 Spoils
 Sandsifter
 N. Beach Rec. Corridor
 Lincoln Road
 Washington Ave / 5th to 16th
 Collins Ave (14th to 23rd)

Entertainment Night Crew (17th St., Washington, Lincoln, Ocean)
 Ocean Drive (5th to 15th)
 South Entertainment District (Late Night)
 Entertainment District Pressure Cleaning
 South of 5th Pressure Washing
 South of 5th Litter control
 Mid & North Beach Pressure Cleaning
 South Pointe Park Crew
 Code (4 Officers total)

Total staff without Code Officers, Administration, HEOs, Parks staff

Resort Tax Eligible Functions		Overlap			
FTE's excluding supervisors or mgmt	% of Dept "field" FTE's	CC RDA	FTE "Equiv"	South Pointe RDA	FTE "Equiv"
7	5%	100%	7.00	0%	-
6	4%	17%	1.02	25%	1.50
1	1%	0%	-	50%	0.50
1	1%	0%	-	0%	-
5	3%	0%	-	0%	-
10	7%	100%	10.00	0%	-
9	6%	0%	-	6%	0.54
6	4%	100%	6.00	0%	-
18	12%	30%	5.40	0%	-
9	6%	17%	1.53	7%	0.63
6	4%	0%	-	6%	0.36
8	5%	0%	2	-	-
0.1	0%	0%	-	100%	0.10
5.05	3%	0%	-	100%	5.05
4	3%	0%	-	0%	-
5	3%	0%	-	100%	5.00
0.25	0%	0%	-	0%	-
100.4	66%	22%	32.95	9%	13.68
151	100%				

CITY OF MIAMI BEACH
PROPOSAL FOR SERVICE LEVEL
 FY 2010/11

Part I - Description of Program or Service

Please provide a description of the enhanced program or service.

Employees to provide continuous litter control to Beach Walk seven days a week from 6:30AM to 3:30PM.

Part II - Cost

Position Classification	Number Positions	Base Salary	Total Salaries
Municipal service Worker II	4	\$28,338	\$113,352
Municipal service Worker III	1	\$36,184	\$36,184
Sub Total	5	\$64,522	\$149,536
Object Code	Account Description		Amount
	Salaries		\$149,536
	Uniforms		\$1,750
	Pension 24.24% Salary		\$36,248
	Health Insurance		\$22,500
	Medicare .0145%		\$2,169
TOTAL PROGRAM COST			\$212,203

Part III- Revenues (if applicable)

Description and Method of Calculation	Amount
TOTAL	\$212,203
TOTAL NET COST OF PROGRAM	
\$212,203	

CITY OF MIAMI BEACH
PROPOSAL FOR SERVICE LEVEL
 FY 2010/11

Part I - Description of Program or Service

Please provide a description of the enhanced program or service.

Employees to provide continuous litter control to Beach Walk five nights a week from 3:00PM to 11:30PM.

Part II - Cost

Position Classification	Number Positions	Base Salary	Total Salaries
Municipal service Worker II	1	\$32,200	\$32,200
Municipal service Worker III	1	\$34,792	\$34,792
Sub Total	2	\$66,992	\$66,992

Object Code	Account Description	Amount
	Salaries	\$66,992
	Uniforms	\$700
	Pension 24.24% Salary	\$16,239
	Health Insurance	\$9,000
	Medicare .0145%	\$972
TOTAL PROGRAM COST		\$96,903

Part III- Revenues (if applicable)

Description and Method of Calculation	Amount
TOTAL	\$96,903

TOTAL NET COST OF PROGRAM	\$96,903
----------------------------------	-----------------

CITY OF MIAMI BEACH
PROPOSAL FOR SERVICE LEVEL
 FY 2010/11

Part I - Description of Program or Service

Please provide a description of the enhanced program or service.

Employees to provide continuous Restroom cleaning service seven days a week from 6:30AM to 3:00PM.

Part II - Cost

Position Classification	Number Positions	Base Salary	Total Salaries
Municipal service Worker I	2	\$26,104	\$52,208
Municipal service Worker II	1	\$35,288	\$35,288
Municipal service Worker II	1	\$37,965	\$37,965
Municipal service Worker III	1	\$36,184	\$24,830
Municipal service Worker III	1	\$37,427	\$37,427
Sub Total	6	\$172,968	\$199,072

Object Code	Account Description	Amount
	Salaries	\$199,072
	Uniforms	\$2,100
	Pension 24.24% Salary	\$48,255
	Health Insurance	\$27,000
	Medicare .0145%	\$2,887
TOTAL PROGRAM COST		\$279,314

Part III- Revenues (if applicable)

Description and Method of Calculation	Amount
TOTAL	\$279,314

TOTAL NET COST OF PROGRAM	\$279,314
----------------------------------	------------------

CITY OF MIAMI BEACH
PROPOSAL FOR SERVICE LEVEL
 FY 2010/11

Part I - Description of Program or Service

Please provide a description of the enhanced program or service.

Employee to provide clean up service to the Spoil Area, 14th street to South point five days a week from 6:30AM to 3:00PM.

Part II - Cost

Position Classification		Number Positions	Base Salary	Total Salaries
Municipal Service Worker II		1	\$38,148	\$38,148
Sub Total		1	\$38,148	\$38,148
Object Code	Account Description			Amount
	Salaries			\$38,148
	Uniforms			\$350
	Pension 24.24% Salary			\$9,247
	Health Insurance			\$4,500
	Medicare .0145%			\$554
TOTAL PROGRAM COST				\$52,799

Part III- Revenues (if applicable)

Description and Method of Calculation	Amount
TOTAL	\$52,799

TOTAL NET COST OF PROGRAM	\$52,799
----------------------------------	-----------------

CITY OF MIAMI BEACH
PROPOSAL FOR SERVICE LEVEL
 FY 2010/11

Part I - Description of Program or Service

Please provide a description of the enhanced program or service.

Employee that provided continuous Sand Sifting on the beach hard pack areas five days a week to as an as needed function.

Part II - Cost

Position Classification		Number Positions	Base Salary	Total Salaries
Heavy Equipment Operator I		1	\$40,891	\$40,891
Sub Total		1	\$40,891	\$40,891
Object Code	Account Description			Amount
	Salaries			\$40,891
	Uniforms			\$350
	Pension 24.24% Salary			\$9,912
	Health Insurance			\$4,500
	Medicare .0145%			\$593
TOTAL PROGRAM COST				\$56,246

Part III- Revenues (if applicable)

Description and Method of Calculation	Amount
TOTAL PROGRAM COST	\$56,246

TOTAL PROGRAM COST	\$56,246
--------------------	----------

CITY OF MIAMI BEACH
PROPOSAL FOR SERVICE LEVEL
 FY 2010/11

Part I - Description of Program or Service

Please provide a description of the enhanced program or service.

Employees to provide continuous litter control to North Beach Recreational Corridor seven days a week from 6:30AM to 3:00PM.

Part II - Cost

Position Classification	Number Positions	Base Salary	Total Salaries
Municipal service Worker II	4	\$28,338	\$113,352
Municipal service Worker III	1	\$39,567	\$39,567
Sub Total	5	\$67,905	\$152,919

Object Code	Account Description	Amount
	Salaries	\$152,919
	Uniforms	\$1,750
	Pension 24.24% Salary	\$37,068
	Health Insurance	\$22,500
	Medicare .0145%	\$2,218
TOTAL PROGRAM COST		\$216,455

Part III- Revenues (if applicable)

Description and Method of Calculation	Amount
TOTAL	\$216,455

TOTAL NET COST OF PROGRAM	\$216,455
----------------------------------	------------------

CITY OF MIAMI BEACH
PROPOSAL FOR SERVICE LEVEL
 FY 2010/11

Part I - Description of Program or Service

Please provide a description of the enhanced program or service.

Employees to provide continuous litter control to Lincoln Road seven days a week from 6:30AM to 3:30PM.

Part II - Cost

Position Classification	Number Positions	Base Salary	Total Salaries
Municipal service Worker I	6	\$27,898	\$167,388
Municipal service Worker II	2	\$31,262	\$62,524
Municipal service Worker III	2	\$37,258	\$74,516
Sub Total	10	\$96,418	\$304,428

Object Code	Account Description	Amount
	Salaries	\$304,428
	Uniforms	\$3,500
	Pension 24.24% Salary	\$73,793
	Health Insurance	\$45,000
	Medicare .0145%	\$4,414
	Nextel (Radio)	\$385
	Equipment Cost	\$5,000
	Other operating expenses	\$9,000
TOTAL PROGRAM COST		\$445,520

Part III- Revenues (if applicable)

Description and Method of Calculation	Amount
TOTAL	\$445,520

TOTAL NET COST OF PROGRAM	\$445,520
----------------------------------	------------------

CITY OF MIAMI BEACH
PROPOSAL FOR SERVICE LEVEL
 FY 2010/11

Part I - Description of Program or Service

Please provide a description of the enhanced program or service.

Employees to provide litter control to 17th street night Crew five nights a week from 3:00PM to 11:30PM.

Part II - Cost

Position Classification	Number Positions	Base Salary	Total Salaries
Municipal service Worker I	13	\$27,898	\$362,674
Municipal service Worker II	3	\$31,262	\$62,524
Municipal service Worker III	2	\$37,258	\$74,516
Sub Total	18	\$83,148	\$499,714

Object Code	Account Description	Amount
	Salaries	\$499,714
	Uniforms	\$6,300
	Pension 24.24% Salary	\$121,130
	Health Insurance	\$81,000
	Medicare .0145%	\$7,245
	Nextel (Radio)	\$385
	Equipment Cost	\$2,000
	Other operating expenses	\$5,000
TOTAL PROGRAM COST		\$722,774

Part III- Revenues (if applicable)

Description and Method of Calculation	Amount
TOTAL	\$722,774

TOTAL NET COST OF PROGRAM	\$722,774
----------------------------------	------------------

CITY OF MIAMI BEACH
PROPOSAL FOR SERVICE LEVEL
 FY 2010/11

Part I - Description of Program or Service

Please provide a description of the enhanced program or service.

Employees to provide continuous litter control to Washington Avenue seven days a week from 6:30AM to 3:30PM.

Part II - Cost

Position Classification	Number Positions	Base Salary	Total Salaries
Municipal service Worker I	6	\$27,898	\$164,328
Municipal service Worker II	2	\$31,262	\$62,524
Municipal service Worker III	1	\$37,258	\$37,258
Sub Total	9	\$96,418	\$264,110
Salaries			\$264,110
Uniforms			\$3,150
Pension 24.24% Salary			\$64,020
Health Insurance			\$40,500
Medicare .0145%			\$3,829
Nextel (Radio)			\$385
Equipment Cost			\$2,000
Other operating expenses			\$5,000
TOTAL PROGRAM COST			\$382,994

Part III- Revenues (if applicable)

Description and Method of Calculation	Amount
TOTAL	\$382,994

TOTAL NET COST OF PROGRAM	\$382,994
----------------------------------	------------------

CITY OF MIAMI BEACH
PROPOSAL FOR SERVICE LEVEL
 FY 20010/11

Part I - Description of Program or Service

Please provide a description of the enhanced program or service.

Employees to provide continuous litter control to Collins Avenue five days a week from 6:30AM to 3:30PM.

Part II - Cost

Position Classification	Number Positions	Base Salary	Total Salaries
Municipal service Worker I	4	\$27,898	\$111,592
Municipal service Worker II	1	\$31,262	\$31,262
Municipal service Worker III	1	\$37,258	\$37,258
Sub Total	6	\$96,418	\$180,492

Object Code	Account Description	Amount
	Salaries	\$180,492
	Uniforms	\$2,100
	Pension 24.24% Salary	\$43,751
	Health Insurance	\$27,000
	Medicare .0145%	\$2,617
	Nextel (Radio)	\$385
	Equipment Cost	\$5,000
	Other operating expenses	\$2,000
TOTAL PROGRAM COST		\$263,345

Part III- Revenues (if applicable)

Description and Method of Calculation	Amount
TOTAL	\$263,345

TOTAL NET COST OF PROGRAM	\$263,345
----------------------------------	------------------

CITY OF MIAMI BEACH
PROPOSAL FOR SERVICE LEVEL
 FY 2010/11

Part I - Description of Program or Service

Please provide a description of the enhanced program or service.

Employees to provide continuous litter control to Ocean Drive seven days a week from 6:30AM to 3:30PM.

Part II - Cost

Position Classification	Number Positions	Base Salary	Total Salaries
Municipal service Worker I	6	\$27,898	\$164,328
Municipal service Worker II	2	\$31,262	\$62,524
Municipal service Worker III	1	\$37,258	\$37,258
Sub Total	9	\$96,418	\$264,110

Object Code	Account Description	Amount
	Salaries	\$264,110
	Uniforms	\$3,150
	Pension 24.24% Salary	\$64,020
	Health Insurance	\$40,500
	Medicare .0145%	\$3,829
	Nextel (Radio)	\$385
	Equipment Cost	\$2,000
	Other operating expenses	\$5,000
TOTAL PROGRAM COST		\$382,994

Part III- Revenues (if applicable)

Description and Method of Calculation	Amount
TOTAL	\$382,994

TOTAL NET COST OF PROGRAM	\$382,994
----------------------------------	------------------

CITY OF MIAMI BEACH
PROPOSAL FOR SERVICE LEVEL
 FY 2010/11

Part I - Description of Program or Service

Please provide a description of the enhanced program or service.

Employees to provide continuous litter control to South Entertainment District five days a week from 3:00AM to 11:30PM.

Part II - Cost

Position Classification	Number Positions	Base Salary	Total Salaries
Municipal service Worker I	4	\$27,898	\$111,592
Municipal service Worker II	1	\$31,262	\$31,262
Municipal service Worker III	1	\$37,258	\$37,258
Sub Total	6	\$96,418	\$180,112

Object Code	Account Description	Amount
	Salaries	\$180,112
	Uniforms	\$2,100
	Pension 24.24% Salary	\$43,659
	Health Insurance	\$27,000
	Medicare .0145%	\$2,626
	Nextel (Radio)	\$385
	Equipment Cost	\$2,000
	Other operating expenses	\$5,000
TOTAL PROGRAM COST		\$262,879

Part III- Revenues (if applicable)

Description and Method of Calculation	Amount
TOTAL	\$262,879

TOTAL NET COST OF PROGRAM	\$262,879
----------------------------------	------------------

Chris Polischuck

From: Wilder, Keith [KeithWilder@miamibeachfl.gov]
Sent: Monday, July 12, 2010 12:17 PM
To: Chris Polischuck
Subject: FW: Cost Allocation Study

Let me know if you need any other information.

MIAMIBEACH

Keith Wilder, Senior Management Analyst
PUBLIC WORKS DEPARTMENT
1700 Convention Center Drive, Miami Beach, FL 33139
Tel: 305-673-7000 ext. 6192 / Fax: 305-673-7028 / www.miamibeachfl.gov

We are committed to providing excellent public service and safety to all who live, work and play in our vibrant, tropical, historic community.

From: Zamora, Alberto
Sent: Monday, July 12, 2010 11:37 AM
To: Wilder, Keith
Subject: RE: Cost Allocation Study

Keith, Cost include labor, equipment, benefits, and operating costs

Hand crew in this area 7 days a week for approximately four hours a day.
\$209,563.00

Mechanical Sweeper 7 days a week two hours a day
\$109,200.00

Clam Truck 5 days a week two hours a day
\$13,000.00

TOTAL FOR LITTER CONTROL SOUTH OF FIFTH STREET \$
331,761.00

Cost of Pressure Cleaning in the entertainment district (Ocean, Washington, Collins, and Lincoln Road)

Four crews two employees per crew 5 days a week 8 hours a day all inclusive
\$329,518.00

MIAMIBEACH

Al Zamora, Division Director
PUBLIC WORKS DEPARTMENT / Sanitation Division
140 Mac Arthur Causeway, 2nd Floor, Miami Beach, FL 33139
Tel: 305.673.7000 Ext. 3541 / Fax: 305-673-7627
www.miamibeachfl.gov

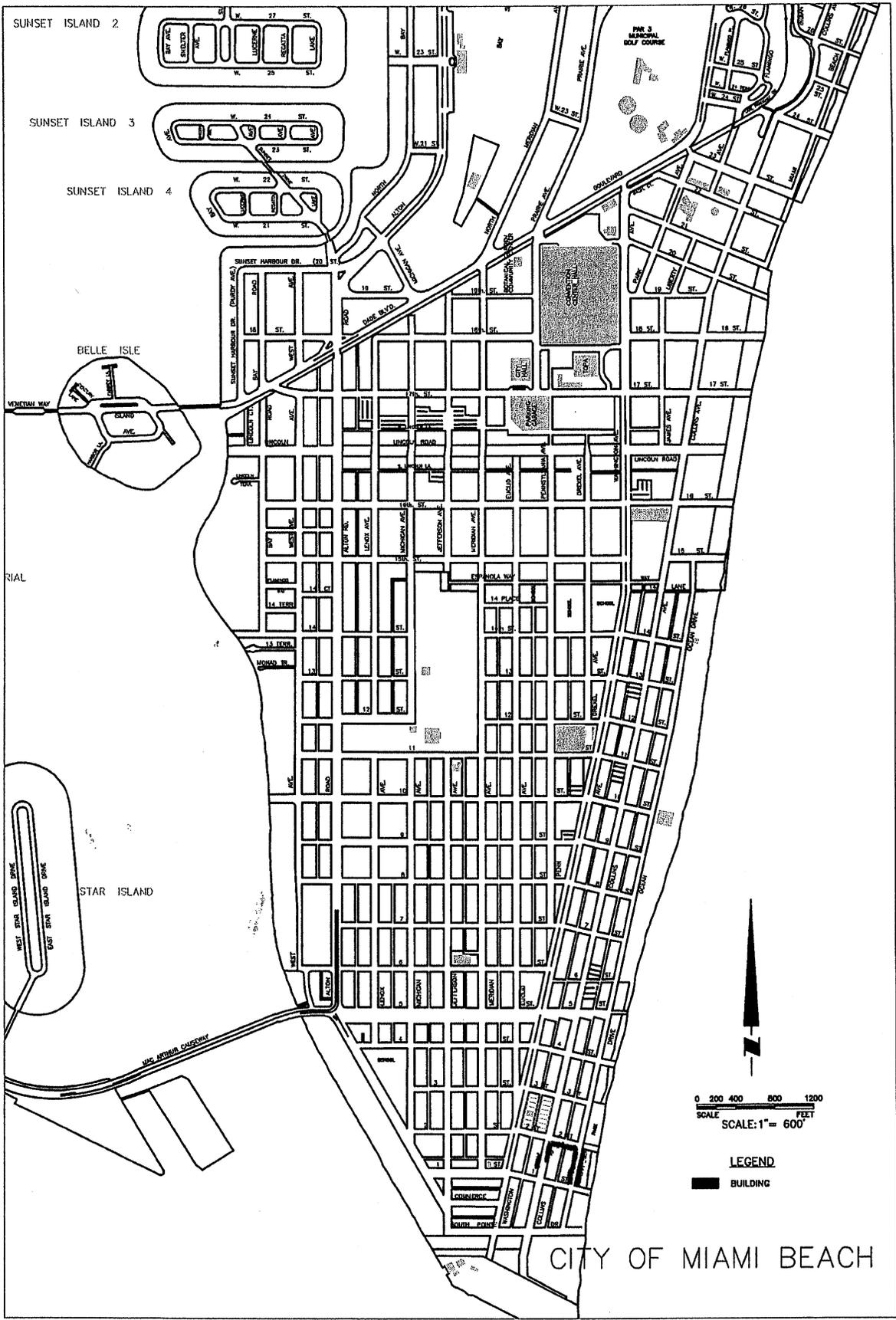
We are committed to providing excellent public service and safety to all who live, work and play in our vibrant, tropical, historic community.

South of 5th street Pressure Washing

Employees to provide Pressure Washing (1) two man Crew one (1) day a week for two (2) Hours a day South of 5th street, and the cleaning cycle will be once every (5th) day.

Municipal service Worker II	@ \$12.76	2 hr x 52 weeks =	\$2,295.00*
Municipal service Worker I	@ \$11.94	2 hr x 52 weeks =	\$2,017.00*
Equipment Cost and Other Operating Expenses	@ \$25.00	x 52 weeks =	<u>\$9,100.00</u>
	Total Cost =		\$13,412.00

*This amount includes benefits and Nextel radio.



SOUTH POINTE ADDRESS ELEMENTS FROM

Chris Polischuck

From: Wilder, Keith [KeithWilder@miamibeachfl.gov]
Sent: Wednesday, May 26, 2010 3:58 PM
To: Chris Polischuck
Cc: Rodriguez, Paula
Subject: FY07/08 Sanitation Mid & North Beach Pressure Cleaning Costs

Chris,

The program costs and operating parameters for pressure cleaning for Mid and North Beach were essentially/respectively the same. Employees were tasked with providing continuous pressure washing utilizing a two man crew five days a week from 4:30AM to 1:00PM. The costs for each area were as follows;

Municipal Service Worker I - \$24,830
Municipal Service Worker II - \$26,546

Health Insurance - \$9,000.00
Pension - \$12,543.00
Operating Expenses \$2,000.00
Equipment - \$5,000.00
Medicare - \$744.00
Uniforms - \$700.00
Radio - \$385.00
Total - \$81,659.00

If you have any additional questions, let me know.

MIAMI BEACH

Keith Wilder, Senior Management Analyst
PUBLIC WORKS DEPARTMENT
1700 Convention Center Drive, Miami Beach, FL 33139
Tel: 305-673-7000 ext. 6192 / Fax: 305-673-7028 / www.miamibeachfl.gov

We are committed to providing excellent public service and safety to all who live, work and play in our vibrant, tropical, historic community.

**CITY OF MIAMI BEACH
PROPOSAL FOR SERVICE LEVEL
FY 2010/11**

Part I - Description of Program or Service

Please provide a description of the enhanced program or service.

Employees to provide clean up service to the South point Park area seven days a week from 6:30AM to 3:00PM and five nights a week from 1:00PM to 9:30PM

Part II - Cost

Position Classification	Number Positions	Base Salary	Total Salaries
Municipal service Worker I	2	\$27,119	\$54,238
Municipal service Worker II	2	\$28,338	\$56,676
Municipal service Worker II	1	\$30,060	\$30,060
Municipal service Worker II	1	\$29,468	\$29,468
Municipal service Worker III	1	\$33,454	\$33,454
Municipal service Worker III	1	\$35,836	\$35,836
Sub Total	8	\$184,275	\$239,732

Object Code	Account Description	Amount
	Salaries	\$239,732
	Uniforms	\$2,800
	Pension 24.24% Salary	\$58,111
	Health Insurance	\$36,000
	Medicare .0145%	\$3,477
TOTAL PROGRAM COST		\$340,120

Part III- Revenues (if applicable)

Description and Method of Calculation	Amount
TOTAL	\$340,120

TOTAL NET COST OF PROGRAM	\$340,120
----------------------------------	------------------