



CITY OF MIAMI SPRINGS, FLORIDA

Mayor Xavier M. Garcia


**Vice Mayor Bob Best
Councilwoman Roslyn Buckner**

**Councilman Billy Bain
Councilman Jaime Petralanda**

Decorum: "Any person making impertinent or slanderous remarks or who becomes boisterous while addressing the City Council, shall be barred from further audience before the City Council by the Mayor, unless permission to continue or again address the City Council is granted by the majority vote of the City Council members present. In accordance with the foregoing, the City Council has determined that racial or ethnic slurs, personal attacks and comments unrelated to City matters or issues constitute prohibited comments from the podium."

**CITY COUNCIL SPECIAL MEETING AGENDA
Monday, August 31, 2015 – 7:00 p.m.
City Hall, Council Chambers, 201 Westward Drive**

- 1. Call to Order/Roll Call**
- 2. Invocation: Councilman Petralanda**
Salute to the Flag: Audience participation
- 3. Presentation from Joseph Corradino of the Corradino Group regarding the Golf Cart Study**
- 4. City of Miami Springs 90th Anniversary Event Co-Chairs JoEllen Phillips and Patti Bradley Presentation**
- 5. Building Department Recommendation to add one full time Building Specialist I staff person for FY2015-2016**
- 6. FY2015-2016 Budget Meeting Update/Budget Finalization**
- 7. Adjourn**

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Live streaming video of this meeting is available at <http://www.miamisprings-fl.gov/webcast>.

Anyone wishing to obtain a copy of an agenda item may contact the City Clerk at (305) 805-5006, download the complete agenda packet from www.miamisprings-fl.gov or view the materials at City Hall during regular business hours.

Pursuant to Florida Statute 286.0114, the City Council provides the public with a reasonable opportunity to be heard on all matters.

If any person decides to appeal any decision of this Board with respect to any matter considered, s/he will need a record of the proceedings and for such purpose may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is made (F. S. 286.0105), all of which the City does not provide.

In accordance with the Americans with Disabilities Act, persons needing a special accommodation to participate in this proceeding should contact the City Clerk, 201 Westward Drive, Miami Springs, Florida 33166. Telephone: (305) 805-5006, no later than (7) days prior to the proceeding.

Pursuant to Sec. 2-11.1 (S) of the Miami-Dade County Code and Miami Springs Code of Ordinances Chapter 33 - §33-20, all persons, firms or corporations employed or retained by a principal who seeks to encourage the passage, defeat, or modifications of (1) ordinance, resolution, action or decision of the City Council; (2) any action, decision, recommendation of any City Board or Committee; or (3) any action, decision or recommendation of City personnel during the time period of the entire decision-making process on such action, decision or recommendation which will be heard or reviewed by the City Council, or a City Board or Committee shall register with the City before engaging in any lobbying activities on forms prepared for this purpose and shall state under oath his or her name, business address, the name and business address of each person or entity which has employed said registrant to lobby, and the specific issue on which he or she has been employed to lobby. A copy of the lobbyist registration form is available from the Office of the City Clerk.



AGENDA MEMORANDUM

Meeting Date: 08/31/2015

To: Ron Gorland, City Manager

From: Ulises A. Fernandez, Building Official

Subject: Building Department Recommendation to add one full time Building Specialist I staff person for FY2015-16.

Based on my 90 day assessment of the Building Department, it is my recommendation that we employ an additional full-time member to our workforce in order to adequately staff our Department. Increasing the amount of employees to 4 will enable the Department to sustain its workload without the assistance of the Code Compliance Officers as well as the following improvements:

CUSTOMER SERVICE:

- Additional staff will allow the Department to maintain a correct number of manpower to satisfy the current and projected work load.
- Additional staff will help the Department reduce significantly the number of “missed” calls to our Office.
- Additional staff will greatly help the Department to maintain current on all documents and monthly reports.

WORKLOAD DISTRIBUTION:

- Additional staff member will enable the Department to provide continuous scanning of our smaller size permits.
- Additional staff will also provide assistance to purge and log all plans that will be sent out for scanning.

SICK & VACATION COVERAGE:

- Additional staff member will provide the Department the necessary backup manpower when an employee is out sick or on vacation.

The addition of a Building Specialist I with a paygrade of PG15 (\$29,299-\$43,449) and a starting salary at the low end of the range of \$29,299 (total cost with benefits \$43,500). This cost will not affect the General fund since the Building fund has its own separate Special revenue fund with all costs for the operation being funded from the operations permit revenues.

Building Department Recommendation

Page 2

It is expected that during the next twelve months three new hotels will be starting their permitting process, this will increase the workload for the operation so the additional position would help maintain our expected levels of customer service and turn-around time. Additionally, these three hotels will also increase revenues to the operation over the next 3-4 years of planning and construction.

Below is a chart showing the permit/revenue activity for the past three years, keeping in mind that under State Statutes the revenues from this permitting activity can only be used to support the costs of the building operation.

	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Commercial Permits Issued	875	987	948
Residential Permits Issued	265	250	236
Total revenues	\$404,916*	\$663,443*	\$948,269*
Total costs	\$653,903	\$655,963	\$728,318
Surplus (deficit)	\$(248,987)	\$ 7,480	\$219,951

(*please remember that revenues collected in one year cover the costs of inspections, etc that may span more than one year)



AGENDA MEMORANDUM

Meeting Date: 08/31/2015
To: Ron Gorland, City Manager *Ron*
From: William Alonso, Assistant City Manager/ Finance Director *WAl*
Subject: FY2015-16 Budget Workshop Update

The following is an update of the FY2015-16 budget after completion of our workshops.

The updated budget shows a surplus of \$288,056 at the same millage as the current year of 7.6710 as can be seen in Attachment A.

Attachment A is the budget worksheet which is based on the following changes proposed by Council and the Administration during the workshops:

1. As discussed at the beginning of the second workshop, the following items increased our reserves from our original proposed budget: decrease in health insurance costs, savings from the new fleet services contract in public works, a reduction of \$2,000 in public works- streets division overtime, and a \$2,600 reduction in Elderly Services catering costs.

Changes proposed at the second workshop:

2. Increase of \$37,000 to the Elderly Services budget for the continuation of exercise and yoga programs and the weekend meal programs.
3. Increase of \$5,000 in the planning budget for attendance to annual conference.
4. Increase of \$2,500 for the River Cities Festival.
5. Reduction of \$1,200 in Historic Museum storage costs.
6. Increase of \$6,000 in City Clerk budget to accrue advertising costs for FY2017 election.
7. Reduction of \$12,000 in the Pelican commission expense line item in the recreation administration budget, after discussions with the recreation staff it was determined that this line item was over-budgeted in the FY15-16 budget year, instead of \$18,000 the correct amount should have been \$6,000.

FY2015-16 Budget Workshop Update
Page 2

Attachment B is a balanced budget at a millage of 7.3634 but does not provide for an increase in reserves.

Attachment C is a budget at the rollback rate of 7.2477 and shows a deficit of \$108,345. This scenario would require significant cuts.

Attachment D is an updated listing of possible cuts, we have updated the listing to show the items that have already been accepted. Attachment E is an updated list of unbudgeted consideration items that Council may consider for the FY15-16 budget.

Below is a table showing the surplus at various millage rates:

<u>Millage</u>	<u>Surplus</u>
7.67100	\$288,056 Current Millage
7.60000	\$221,567
7.55000	\$174,745
7.50000	\$127,922
7.45000	\$81,099
7.40000	\$34,277

The projected surplus for the current FY14-15 will be approx. \$200,000.

ATTACHMENT A

CITY OF MIAMI SPRINGS
BUDGET WORKSHEET
FY2015-16 PROPOSED BUDGET

FUND:	Proposed Budget Based on Current Millage FY15-16		
General Fund:		Current Millage	7.6710
		REVENUES	15,654,197
Mayor & City Council	143,271	143,271	-
Office of the City Manager	348,646	348,646	-
Office of the City Clerk			
Operations	269,410		
Capital Outlay	-	269,410	
Office of the City Attorney	166,000	166,000	
Human Resource Department	221,174	221,174	
Finance Department	495,432	495,432	
Finance-Professional Services			
Operating Expenses	310,439		
Capital Outlay	-	310,439	
IT Department			
Operating Expenses	333,524		
Capital Outlay	-	333,524	-
Planning Department			
Operating Expenses	89,601		
Capital Outlay	-	89,601	
Police:			
Police-Operations	6,183,034		
Police-Capital Outlay	170,977	6,354,011	-
Police-Crossing Guards	23,823	23,823	
Code Compliance			
Operating Expenses	172,889		
Capital Outlay	-	172,889	
Public Works - Administration			
Operating Expenses	405,162		
Capital Outlay	-	405,162	
Public Works - Streets			
Operating Expenses	358,435		
Capital Outlay	-	358,435	
Public Works - Properties			
Operating Expenses	638,888		
Capital Outlay	-	638,888	
Public Works - Building Maintenance			
Operating Expenses	217,602		
Capital Outlay	52,950	270,552	
Public Works - Fleet Maintenance	29,000	29,000	
Recreation	1,345,317	1,345,317	
Aquatics	176,058	176,058	
Tennis	21,291	21,291	
Park Maintenance			
Maintenance Operations	241,419		
Maintenance Capital Outlay	-	241,419	
Golf- Admin	18,968	18,968	
Golf-Pro Shop	551,515	551,515	
Golf-Maintenance	-		
Maintenance Operations	1,154,367		
Maintenance Capital Outlay	-	1,154,367	
Transfers to other funds:			
Senior Center Fund	176,250	176,250	
Debt Service Fund	1,050,699	1,050,699	-
TOTAL GENERAL FUND EXPENDITURES		15,366,141	-
SURPLUS AT CURRENT MILLAGE		288,056	

ATTACHMENT B

CITY OF MIAMI SPRINGS
BUDGET WORKSHEET
FY2015-16 PROPOSED BUDGET

FUND:	Proposed Budget Based on Millage to Balance FY15-16		
General Fund:		Millage to Balance	7.3634
		REVENUES	15,366,144
Mayor & City Council	143,271	143,271	-
Office of the City Manager	348,646	348,646	-
Office of the City Clerk			
Operations	269,410		
Capital Outlay	-	269,410	
Office of the City Attorney	166,000	166,000	
Human Resource Department	221,174	221,174	
	495,432	495,432	
Finance-Professional Services			
Operating Expenses	310,439		
Capital Outlay	-	310,439	
IT Department			
Operating Expenses	333,524		
Capital Outlay	-	333,524	-
Planning Department			
Operating Expenses	89,601		
Capital Outlay	-	89,601	
Police:			
Police-Operations	6,183,034		
Police-Capital Outlay	170,977	6,354,011	-
Police-Crossing Guards	23,823	23,823	
Code Compliance			
Operating Expenses	172,889		
Capital Outlay	-	172,889	
Public Works - Administration			
Operating Expenses	405,162		
Capital Outlay	-	405,162	
Public Works - Streets			
Operating Expenses	358,435		
Capital Outlay	-	358,435	
Public Works - Properties			
Operating Expenses	638,888		
Capital Outlay	-	638,888	
Public Works - Building Maintenance			
Operating Expenses	217,602		
Capital Outlay	52,950	270,552	
Public Works - Fleet Maintenance	29,000	29,000	
Recreation	1,345,317	1,345,317	
Aquatics	176,058	176,058	
Tennis	21,291	21,291	
Park Maintenance			
Maintenance Operations	241,419		
Maintenance Capital Outlay	-	241,419	
Golf- Admin	18,968	18,968	
Golf-Pro Shop	551,515	551,515	
Golf-Maintenance	-		
Maintenance Operations	1,154,367		
Maintenance Capital Outlay	-	1,154,367	
Transfers to other funds:			
Senior Center Fund	176,250	176,250	
Debt Service Fund	1,050,699	1,050,699	-
TOTAL GENERAL FUND EXPENDITURES		15,366,141	-
SURPLUS (DEFICIT)		3	

ATTACHMENT C

CITY OF MIAMI SPRINGS
BUDGET WORKSHEET
FY2015-16 PROPOSED BUDGET

FUND:	Proposed Budget Based on Rollback Millage FY15-16	
<u>General Fund:</u>		Rollback Millage <u>7.2477</u>
		REVENUES <u>15,257,796</u>
Mayor & City Council	143,271	143,271
Office of the City Manager	348,646	348,646
Office of the City Clerk		
Operations	269,410	
Capital Outlay	-	269,410
Office of the City Attorney	166,000	166,000
Human Resource Department	221,174	221,174
Finance Department	495,432	495,432
Finance-Professional Services		
Operating Expenses	310,439	
Capital Outlay	-	310,439
IT Department		
Operating Expenses	333,524	
Capital Outlay	-	333,524
Planning Department		
Operating Expenses	89,601	
Capital Outlay	-	89,601
Police:		
Police-Operations	6,183,034	
Police-Capital Outlay	170,977	6,354,011
Police-Crossing Guards	23,823	23,823
Code Compliance		
Operating Expenses	172,889	
Capital Outlay	-	172,889
Public Works - Administration		
Operating Expenses	405,162	
Capital Outlay	-	405,162
Public Works - Streets		
Operating Expenses	358,435	
Capital Outlay	-	358,435
Public Works - Properties		
Operating Expenses	638,888	
Capital Outlay	-	638,888
Public Works - Building Maintenance		
Operating Expenses	217,602	
Capital Outlay	52,950	270,552
Public Works - Fleet Maintenance	29,000	29,000
Recreation	1,345,317	1,345,317
Aquatics	176,058	176,058
Tennis	21,291	21,291
Park Maintenance		
Maintenance Operations	241,419	
Maintenance Capital Outlay	-	241,419
Golf- Admin	18,968	18,968
Golf-Pro Shop	551,515	551,515
Golf-Maintenance	-	
Maintenance Operations	1,154,367	
Maintenance Capital Outlay	-	1,154,367
Transfers to other funds:		
Senior Center Fund	176,250	176,250
Debt Service Fund	1,050,699	1,050,699
TOTAL GENERAL FUND EXPENDITURES		15,366,141
SURPLUS AT ROLLBACK MILLAGE		(108,345)



CITY OF MIAMI SPRINGS
 FY2015-16 PROPOSED BUDGET ANALYSIS

The original City Manager's Proposed Budget for FY2016 was based on an operating millage of 7.6710 and has a surplus of \$288,056.

Millage
Impact
add (reduce)

The current status of the budget at a 7.6710 millage is a surplus of..... \$ 288,056

1) Annual event subsidies:

City Events	\$ 39,750	(0.0424)
Stafford Golf Tournament (\$2000)	Included above	
Optimist BBQ (\$2,000)	"	
Other events (\$8,000)	"	
Police Appreciation Dinner (\$2000)	"	
River Cities Festival (\$7500)	"	
FLA League ad (\$1000)	"	
Installation Dinner (\$1,250)	"	
City 90th Birthday (\$10,000)	"	
Employee Luncheon (\$3000)	"	
Two annual car shows (\$3000)	"	
CMI Subsidy	\$ 35,000	(0.0374)
Historical Museum	\$ 4,800	(0.0051)
Tennis program	\$ 15,000	(0.0160)
Pelican Playhouse	\$ 18,000	(0.0192)
Total all annual events	\$ 112,550	

2) Eliminate all capital expenditures:
 (see attachment C for details)

Two 2016 Ford Interceptor Utility Vehicles	\$ 54,304	(0.0580)
One 2016 Ford Interceptor Utility Vehicle (K-9)	\$ 31,667	(0.0338)
One 2016 Ford Interceptor Utility Admin Vehicle	\$ 27,152	(0.0290)
Four sets of light bars, deck lights, corner strobe kits, cages (prisoner transport), laptop computer mounts, K-9 vehicle equipment,		-
plus installation, shipping, labor	\$ 25,854	(0.0276)
Police-friendly Telephone System	\$ 18,000	(0.0192)
Digital Voice Recording System for Dispatch/Equipment	\$ 14,000	(0.0150)
Trane Air Condition Coil Replacement at City Hall	\$ 52,950	(0.0565)

3) Personnel Related reductions:

1) Funding vacant Lieutenant position	\$ 128,010	\$ 128,010	(0.1367)
2) Across the Board 3% COLA exc. For certain positions	\$ 108,016	\$ 108,016	(0.1153)
3) Continue the 15% police pension contribution	\$ 15,000	\$ 15,000	(0.0160)
4) Renewal of 4% BONUS from prior years employees earning <\$50K	\$ 76,658	\$ 76,658	(0.0819)
5) Promotional increases to five key positions (see page 4)	\$ 15,530	\$ 15,530	(0.0166)
6) Administrative position in Public Works	\$ 35,812	\$ 35,812	(0.0382)
7) One year elimination of longevity payments to all General Employees(excluding FOP)	\$ 57,750	\$ 57,750	(0.0617)
8) Eliminate the City's contribution to dependent health care coverage for General Employees (excluding FOP)	\$ 87,977	\$ 87,977	(0.0939)
	\$ -	\$ -	-

4) Other reductions

City-wide tree planting	30,000	30,000	(0.0320)
Eliminate lobbyist	\$ 45,000	45,000	(0.0481)
Elderly Services funding	\$ 37,000	\$ 37,000	(0.0395)
City Planner Conference	\$ 5,000	\$ 5,000	(0.0053)

ADDITIONAL INFORMATION:

Each 0.1 increase in Millage is equivalent to \$ 93,645

The Golf Course operation will require a subsidy of approx. \$258,727 for next year.



**LISTING OF UNBUDGETED CONSIDERATIONS ITEMS
FY 2015-16 BUDGET**

MISC. CONSIDERATIONS LIST FY 15-16 BUDGET

<u>Department</u>	<u>Description</u>	<u>Cost</u>	<u>Millage Impact</u>
City Council	Costs of signage required to initiate a golf cart program within the city	\$30,000	0.0320
City Council	Police Appreciation Dinner change site to Country Club	\$5,000	0.0053 Addition over and above the \$2,000 annual subsidy
IT	City website upgrades	\$8,500	0.0091
IT	Office 365-offsite email system & cloud storage	\$11,300	0.0121
Professional Services	Print/Mailing of a residential guide in English/Spanish	\$6,833	0.0073
Professional Services	Develop City Facebook Page	\$2,400	0.0026

EQUIPMENT CONSIDERATIONS LIST FY 15-16 BUDGET

<u>Department</u>	<u>Equipment Description</u>	<u>Cost</u>	<u>Millage Impact</u>	<u>Annual Lease Cost (5 years)</u>
Golf	60 ft Boom Lift	\$90,000	0.0230	\$21,500
Recreation	Sand Pro	\$13,000	0.0032	\$3,000
Recreation	New pickup truck	\$20,000	0.0049	\$4,600

CAPITAL CONSIDERATIONS LIST FY 15-16 BUDGET

<u>Department</u>	<u>Description</u>	<u>Cost</u>	<u>Millage Impact</u>
Recreation	Prince Field Totl Lot	\$180,000	0.1922 \$91,000 is already in designated fund balance
Golf	2 new prefab bathrooms for Course	\$70,000	0.0748 \$35000 is already in designated fund balance
Public Works	Matching for \$20K Forestry Grant to perform a tree inventory and creating an Urban Foret management Plan.	\$66,460	0.0710
Police	New office furniture for Detectives and Sergeants	\$10,000	0.0107
Police	New laptops for every officer(25)	\$40,000	0.0427
Police	Take Home Car Program-Purchase 13 new additional vehicles	\$445,000	0.4752



AGENDA MEMORANDUM

Meeting Date: 08/31/2015
To: Ron Gorland, City Manager *Ron*
From: William Alonso, Assistant City Manager/ Finance Director *WAl*
Subject: FY2015-16 Budget Workshop Information Request

At the Budget workshop of August 17, 2015 there were requests by Council for additional information regarding various items. We are attaching the following in response to those requests:

- 1) Council requested an analysis of the cost savings with the gas golf cart fleet. Attachment A is a memo from Paul O'Dell, Golf Director, detailing a \$9,964 annual savings from the switch to gas powered golf carts.
- 2) Attachment B is an email from Omar Luna, Recreation Director, showing the revenues/expenses related to the youth basketball program and shows a surplus of \$12,838 for this program.
- 3) Attachment C is an email from Omar Luna explaining the water and chemical budget line items for the new aquatic facility (a chlorine system).
- 4) Attachment D is a chart provided by Omar Luna showing the staffing levels for the new aquatic facility.
- 5) Attachment E is an email from Omar Luna on the status of cost estimates for a replacement playground at Prince Field.
- 6) Council requested a presentation of the plans for the City's 90th Anniversary celebration. The events co-chairs Patti Bradley and JoEllen Phillips will be at the final August 31 Budget Workshop to present some general ideas for this celebration.
- 7) Attachment F is an email from Erika Gonzalez-Santamaria, City Clerk, with the costs of iphones for the remaining 4 councilmembers.

(A)

Miami Springs Golf & C.C.

Memo

To: William Alonso
From: Paul O'Dell
cc: Ron Gorland
Date: August 20, 2015
Re: Cost Analysis Gas vs Electric Golf carts

Gas Cart Cost

Annual lease payment: \$46,800
Fuel Cost: \$22,500
Battery Replacement N/A
Annual Cart Maintenance: \$ 3,306.00

Electric Cart Cost

\$ 58,095.00
N/A
\$ 21,975.00
\$ 2,500.00

The present 75 cart fleet lease expires in Sept. 2018, we have an early rollover option of 12 months should we wish, at that time we can assess the cost of Gas vs Electric or maybe even solar if available.

Fleet size 75 carts.

If you recall the old electric fleet was going to cost the City approximately \$20,000 due to the condition of the fleet since it had not been maintained, we were able to negotiate this to \$ 0 dollars by going to the present fleet we now have.

Today's electric carts have 6 battery's that must be re-charged daily, the chargers come with a warranty, however since our cart barn is not enclosed the warranty on the chargers is voided and the price is \$640.00 to replace a charger and each individual cart has its own charger.

Based on today's cost we are saving \$9,964.00 a year with this fleet which has very reliable for our operation and customer's.



William Alonso

From: Omar Luna
Sent: Tuesday, August 18, 2015 3:34 PM
To: William Alonso
Cc: Patricia A. Bradley
Subject: Youth Basketball League P/L's (Unifroms)

Regarding questions discussed at last night's meeting:
Acct # 001-5701-572.52-01:

Budgeted FY 2015/16 **\$9,900** for expenses

Revenue (Participant Registration): **\$19,580**

Expenses:

Gazette: \$300, (Marketing)
BSN/Sports Supply Group: \$282.90 (Basketballs, Nets, Scoreboards, etc)
Matty's Sports: **\$4,608.45, (Team Uniforms)**
Miami Heat: \$300, (Heat Dancers for All Star event)
Awards/Trophy World: \$453.90, (Trophies & Medals for All Star Event)
Awards/Trophy World: \$391.50, (1st & 2nd Place Trophies)
P-Card: \$405.14, (All Star Event & Championship Games Food and Refreshments)
Total expense: **\$6,741.90**
Revenue received, less expenses: \$12,838.10

From: Patricia A. Bradley
Sent: Tuesday, August 18, 2015 9:39 AM
To: Omar Luna; Albert Vargas
Subject: youth basketball

Regarding questions discussed at last night's meeting:
Acct # 001-5701-572.52-01, budgeted **\$6,900** for expenses

Revenue (registration fee) : **\$19,580**

Expenses:

Gazette: \$300, 2 – ¼ page ads \$150@
BSN/Sports Supply Group: \$282.90, basketballs
Matty's Sports: \$4,608.45, 231 reversible 2 color jerseys
Miami Heat: \$300, Heat Dancers for All Star event
Awards/Trophy World: \$453.90, trophies & medals, All Star event
Awards/Trophy World: \$391.50, 1st & 2nd place trophies, championship games
P-Card: \$405.14, pizza, drinks, plates, cups, napkins, etc for All Star event & Championship games
Total expense: **\$6,741.90**, remaining balance on expense budget **\$158.10**
Revenue received, less expenses: \$12,838.10

C

William Alonso

From: Omar Luna
Sent: Tuesday, August 18, 2015 12:10 PM
To: William Alonso; Ron Gorland
Cc: Patricia A. Bradley
Subject: Budget Workshop Numbers for MSAC

Gentlemen,

Councilman Petralanda has requested some information from the Recreation Department at last night's Budget Workshop. Here is a breakdown of what he was questioning.

001-5702-572.43-02 Water:

The reason why we requested \$4,000.00 for water is that we have to fill up the new pool. Please keep in mind that these numbers are projections and not 100% accurate.

001-5702-572.52-06 Chemical:

We currently budgeted \$4,460.00 for chemicals for 4 Months. If you break this down it comes down to \$1,115.00 per month X 12 Months = \$13,380.00 Per Year

Our previous Aquatic Facility was at roughly \$22,000 a year. In the budget that was presented last night the amended budget number for FY 14/15 is \$11,226. That number is for only (6) Months.

\$1,871.00 X 12 Months = \$22,452.00

Hope this helps!

Regards,

Omar Luna

Pool vs chlorine system

Pool Staff Breakdown

Year Round Staff	Option 1	Hourly Salary Cost	Option 2	Hourly Salary Cost
FT Aquatic Supervisor	1	Proposing 49,000 - 54,000 (Yearly)	1	Proposing 49,000 - 54,000
PT Aquatic Supervisor	0		0	
FT Head Lifeguards	1	Proposing 28,000 - 34,000 (Yearly)	1	Proposing 28,000 - 34,000
PT Head Lifeguards	0	\$11.50Hr X 23 Hrs = \$264.50 a WK	2	\$11.50Hr X 23 Hrs = \$264.50 a WK
PT Asst. Head Lifeguards	0	\$11.00Hr X 23 Hrs = \$253.00 a WK	2	\$11.00Hr X 23 Hrs = \$253.00 a WK
PT Lifeguards	12	\$10.50Hr X 23 Hrs = \$241.50 a WK	10	\$10.50Hr X 23 Hrs = \$241.50 a WK
Cashiers	3	\$8.05Hr X 23 Hrs = \$185.15 a WK	0	

Notes: Please note that in the Summer time we usually have about a total of 18 Lifeguards. That's adding the additional 6 seasonal lifeguards
Notes: The numbers below include the seasonal (6) guards for the summer.

Staff
FT Aquatic Supervisor
PT Aquatic Supervisor
FT Head Lifeguards
FT Totals
PT Head Lifeguards
PT Asst. Head Lifeguards
PT Lifeguards
Cashiers
PT Totals

4 Months
\$18,750.00
\$9,664.00
\$28,414.00
\$69,552.00
\$8,887.20
\$78,439.20

4 Months
\$18,750.00
\$9,664.00
\$28,414.00
\$8,464.00
\$8,096.00
\$61,824.00
\$78,384.00

(D)



William Alonso

From: Omar Luna
Sent: Monday, August 24, 2015 8:53 AM
To: William Alonso
Subject: FW: Prince Field Playground

Here it is

From: Omar Luna
Sent: Friday, August 21, 2015 7:30 AM
To: William Alonso; Ron Gorland
Cc: Patricia A. Bradley
Subject: Prince Field Playground

Update:

I met with contractor and requested a rough estimate on the 3 options requested by Council. I am hoping to have something within a couple of weeks.

The playground will have a 2-5 year old play area and a 5 -12 play area. Just like we have today.

Option 1:

Removing Existing Playground and Putting a new **Real Wood** Playground keeping the same style as current playground, but ADA Compliance and up to CPSI code.

Option 2:

Removing Existing Playground and Putting a new **Recycled Plastic Wood** Playground keeping the same style as current playground, but ADA Compliance and up to CPSI code.

Option 3:

Removing Existing Playground and Putting a new **Generic All American** Playground with ADA Compliance and up to CPSI code.

Notes:

1. If we remove the existing playground, we could have a cost savings.
2. The play area could be pour in place or artificial grass, the rest of the playground area could be mulch. This could result in a cost savings.
3. The current swing set is in good shape, I would consider keeping it.
4. The existing fence is nostalgic, I would consider keeping it.

Regards,

F

William Alonso

From: Erika Gonzalez-Santamaria
Sent: Monday, August 24, 2015 1:00 PM
To: William Alonso
Cc: Ron Gorland
Subject: RE: Workshop Follow-up

Please see below, depends which phone the Council member chooses....

iPhone 6 \$48.00 per month w/taxes and fees. Total - \$576.00/year (For 4 Cellphones, \$2,304.00)
iPhone 6+ \$55.00 per month w/taxes and fees. Total - \$660.00/year (For 4 Cellphones, \$2,640.00)

Includes device and service
Service included is unlimited talk + text + 1GB of LTE data + unlimited "slow" data

Erika Gonzalez-Santamaria, MMC

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Please save a tree. Don't print this e-mail unless it's really necessary.

From: William Alonso
Sent: Monday, August 24, 2015 12:40 PM
To: Erika Gonzalez-Santamaria
Cc: Ron Gorland
Subject: Workshop Follow-up

Erika: I'm preparing an update for Council and need to know the cost of cellphones for the Council as they had requested. Do you have those numbers yet?

William Alonso CPA, CGFO, CGMA
Assistant City Manager/Finance Director
City of Miami Springs