



# MIAMI BEACH

City of Miami Beach, 1700 Convention Center Drive, Miami Beach, Florida 33139, www.miamibeachfl.gov

## COMMITTEE MEMORANDUM

TO: Mayor Matti H. Bower and Members of the City Commission

FROM: Kathie G. Brooks, Interim City Manager

DATE: July 9, 2012

This shall serve as written notice that a meeting of the Finance and Citywide Projects Committee has been scheduled for July 9, 2012, at 2:00 P.M. at 1755 Meridian Avenue, in the 3<sup>rd</sup> Floor Training Room.

The agenda is as follows:

### OLD BUSINESS

### NEW BUSINESS

1. Discussion: Status Update on FY2012/13 General Fund Operating Budget
2. Overview of Right of Way Projects
3. Amendment to the Bayshore Neighborhood Basis of Design Report
4. Discussion of Normandy Shores Park Tot-Lot/Playground Project Conversion to Fitness Circuit/Passive Open Space Park Project
5. Discussion regarding establishing new recycling bins
6. The Wolfsonian – FIU Washington Avenue Initiative
7. Discussion: Other Public Requests
8. Discussion: FY 2012/13 Capital Projects Prioritization
9. Proposed Capital Renewal and Replacement Projects
10. Proposed Information and Communications Technology Fund Projects

**Finance and Citywide Projects Committee Meetings for 2012:**

**July 10, 2012 (Budget)**

**July 11, 2012 (Budget)**

**July 12, 2012 (Budget)**

**July 26, 2012**

**September 20, 2012**

**November 29, 2012**

**December 20, 2012**

**Committee Members**

Deede Weithorn

Jorge Exposito

Michael Gongora

Jerry Libbin (Alternate)

KGB/PDW/rs/th

*To request this material in accessible format, sign language interpreters, information on access for persons with disabilities, and/or any accommodation to review any document or participate in any city-sponsored proceeding, please contact 305-604-2489 (voice), 305-673-7524 (fax) or 305-673-7218 (TTY) five days in advance to initiate your request. TTY users may also call 711 (Florida Relay Service).*

Cc. Mayor and Members of the City Commission  
Management Team

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# MIAMI BEACH

City of Miami Beach, 1700 Convention Center Drive, Miami Beach, Florida 33139, www.miamibeachfl.gov

## COMMITTEE MEMORANDUM

TO: Finance and Citywide Projects Committee Members

FROM: Kathie G. Brooks, Interim City Manager

DATE: July 9, 2012

SUBJECT: **Discussion of Normandy Shores Park Tot-Lot/Playground Project Conversion to Fitness Circuit/Passive Open Space Park Project**

### Introduction

This matter was referred by the Mayor and Members of the City Commission to the Finance and Citywide Projects Committee, at the request of Commissioner Jorge R. Exposito, at the March 21, 2012 Commission meeting. It was subsequently presented at the April 19, 2012 Finance and Citywide Projects Committee where it was referred to this meeting.

### Background

The Parks and Recreation Department requested funding for the subject project in the FY 2009/10 Capital Budget, which was approved and funded in the amount of \$135,500 to replace the existing playground that was beyond repair at the Normandy Shores Park. The funding request proposed the complete replacement of the playground, safety surface, new fencing and FF&E.

As the project was in development the Parks & Recreation Administration worked internally to develop a second phase of the park's revitalization which included a new recreation building/activity pavilion/ restroom with storage space, similar to the one built in Fairway Park, a water access/fishing dock, and the new playground with shade and safety surfacing. Attached please find a current aerial photograph and survey layout of the Normandy Shores Park.

The Parks and Recreation Administration met in January, 2012 with Commissioner Jorge Exposito and Normandy Shores HOA Projects Committee Chair Mark Wojak to present the second phase concept and gain initial feedback. Mr. Wojak agreed to take the concept to the Normandy Shores HOA board for their comments. On February 14, 2012, Mr. Wojak sent a correspondence stating that in lieu of the water access concept the residents on Normandy Shores would prefer a more open green space park which included the demolition of the existing storage building/restroom that is in very poor condition (this restroom is currently utilized by the tennis players using the tennis courts and a replacement is not included in this project however, there is a public restroom in the Normandy Shores Golf Club across the street), a Vita Course/ fitness circuit similar to the one installed in Lummus Park, park furnishings such as benches, trash receptacles etc., new fencing, sod and trees. Attached please find a copy of Mr. Wojak's February 14, 2012 correspondence.

### Conclusion

As previously stated, there is a \$135,500 capital budget allocation for the proposed playground renovation at the Normandy Shores Park. Based on previous installations of similar fitness circuits, passive park components such as benches, irrigation, sod, trees and fencing, the Parks and Recreation Administration believes this allocation will be sufficient to accomplish the revised program as requested by the residents. The Administration requests the Finance and Citywide Projects Committee please discuss this matter and provide direction as how to proceed.

KGB/MS/KS

F:\RCPA\SALL\Previous\KEVIN\Commission Committee Meetings\FCWPC 7-9 TO 7-12-2012\7-9-12 F&CWP Committee - Discussion on Normandy Shores Park Reconfiguration to Vita Course and Passive park.doc



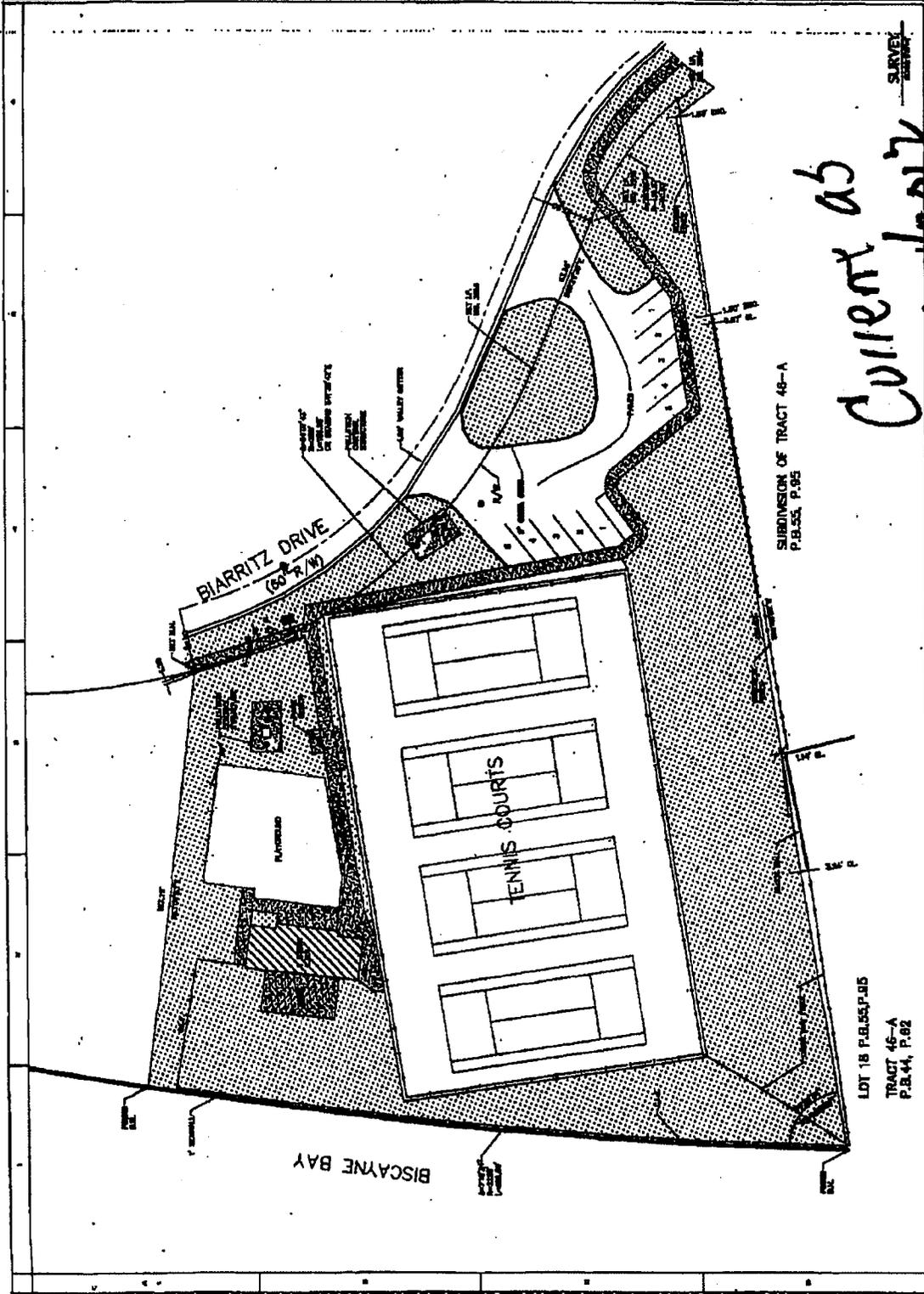
CURRENT PARK  
Center/Restrooms

FUTURE

Shores Park

N Shore Dr

		<b>CITY OF MIAMI BEACH</b> Normandy Shores Park-Parking Recreation Pavilion	NORMANLY SHORES PARK-PARKING RECREATION PAVILION	<b>CITY OF MIAMI BEACH</b> Parks and Recreation Department	PROJECT NO. DATE DRAWN BY CHECKED BY APPROVED BY	<b>SURVEY</b> PROGRAM / DRAWING DATE DRAWN BY CHECKED BY APPROVED BY	<b>SURVEY</b> DATE DRAWN BY CHECKED BY APPROVED BY



*Client as of 1/2017*

SUBDIVISION OF TRACT 45-A  
P.B.55, P.95

LOT 18 P.B.55, P.95  
TRACT 45-A  
P.B.44, P.92

SURVEY

## Smith, Kevin

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**From:** MARK WOJAK <mwojak65@gmail.com>  
**Sent:** Tuesday, February 14, 2012 9:57 AM  
**To:** Exposito, Jorge  
**Cc:** Smith, Kevin; Magrisso, Julio; jshcare@bellsouth.net; Carmen Browne; Alfredo Rey; gorf675; Ronald Loring; Geoff Green; Gretchen; Andy Fisk; Mickey Mangiorri  
**Subject:** Normandy Shores Waterfront Park  
**Attachments:** Normandy Shores New Park Request.docx; ATT16836142.htm

Dear Commissioner Exposito:

Thank you once more for your, and Mr. Smith and Magrisso's time, ideas, and assistance regarding the city property across from the Normandy Shores Clubhouse.

I took all the information to our board meeting and we discussed options trying to view from both the residents and the city's perspectives. While everyone was excited at the prospect of a new building, we also are sensitive to our city's budget from both a new project and an ongoing maintenance standpoint and their effect on what we can realistically hope to implement.

In that light we are prepared to fully support and promote an open space park similar to Normandie Sud with inclusion of a vita course, i.e. exercise equipment, similar to the park on the corner of Alton Road and Indian Creek. Regarding a dock for fishing there was a strong concern that this would bring into our neighborhood a lot of the folks who are currently fishing off bridges and the like and so we are looking to avoid this feature currently. Also residents are happy with the building and facilities, including tot lot, at Fairway Park so we are OK without these. We are looking for

- • Benches to enjoy the view (assumes demolition of the existing building)
- • Space to throw or kick a ball
- • Vita course equipment to stay fit
- • Simple and cost effective beautification e.g. the post and chain fencing at Normandie Sud, grass, and some trees.

We believe this is far more budget friendly, and thus more immediately achievable than pushing for a building as our goal is to transform the space as quickly as possible for the benefit of our residents.

We are hoping the next step will be for the City to develop some plans based on these thoughts that we can review with you. We are also happy to assist where we can...just let us know what we can do to help start moving this forward. We really want to make this happen by the end of the year and so we would appreciate any related timelines, milestones, and assistance from you that will get us there.

Sincerely,

Mark Wojak

New Projects Committee Chair

Normandy Shore HOA



**CITY OF MIAMI BEACH**

**2010-2014 Capital Budget & 5-Year Capital Improvement Plan**

**General**

**Title:** Normandy Shores Park Tot-Hot/Playground  
**Project #:** pknrept65  
**Department:** Parks & Recreation  
**Manager:** Kevin Smith/Julio Magrisco/Carlos DaCruz  
**Category:** cip  
**Domain:** Parks  
**Location:** normandysh

OPERATING CATEGORIES		Annual Incremental Cost
FTE's #:	Total:	:

**Description:** The Normandy Shores Park Tot-Hot was constructed over ten years ago and has since deteriorated as a result of its age and harsh saltwater (bayside) environment. Additionally, the area around it has been impacted by the construction of the Normandy Shores streetspace project and has been closed for the past 18 months. It is beyond repair and requires complete replacement of the playground, safety surface, new fencing and FF&E. Additionally, as the City has been doing with other parks in our system, it is recommended that a shade system be added to this location. The nearest park with playgrounds for the residents on the northern point of Normandy Shores is at Fairway Park which is approximately 1 mile and to Normandy Isle Park which is approximately .5 mile. These locations may be out of walking distance for some and require patrons to cross busy streets to get to the parks.

**Justification:** This project will increase our residents' satisfaction with recreational programs and services.

**Project Timeline:**

A/E Request for Qualifications Star	Month/Year	A/E Request for Qualifications C	Month/Year
A/E Agreement Award:			
Planning Start:	Feb-2010	Planning Completion:	Mar-2010
Design Start:	Mar-2010	Design Completion:	Apr-2010
Bid Start:		Bid Completion:	
Construction Contract Award:	Apr-2010	Construction Completion:	Jul-2010
Construction Start:	May-2010		

**Cost Summary**

Cost Category	Prior Years	2009/10	2010/11	2011/12	2012/13	2013/14	Future	Total
ae302 Architect/Engineering Fund 302	0	3,000	0	0	0	0	0	3,000
co302 Construction Fund 302	0	116,500	0	0	0	0	0	116,500
cs302 Contingencies Fund 302	0	10,000	0	0	0	0	0	10,000
eq302 Equipment fund 302	0	5,000	0	0	0	0	0	5,000
pe302 Permitting/Fees Fund 302	0	1,000	0	0	0	0	0	1,000
<b>Total:</b>	<b>0</b>	<b>135,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,500</b>

**Funding Summary**

Funding So	Prior Years	2009/10	2010/11	2011/12	2012/13	2013/14	Future	Total
302 Pay-As-You-Go	0	135,500	0	0	0	0	0	135,500
<b>Total:</b>	<b>0</b>	<b>135,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,500</b>

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## COMMITTEE MEMORANDUM

TO: Finance and Citywide Projects Committee  
FROM: Kathie Brooks, Interim City Manager  
DATE: June 9, 2012  
SUBJECT: **Discussion of Establishing New Recycling Bins**

### **BACKGROUND**

At the May 17, 2012, Finance and Citywide Projects Committee (FCWPC) the Committee reviewed the Euclid Circle ROW recycling bin demonstration. The Committee recommended that during FY 2012/13 budget discussion, staff determine the number and locations of recycling bins that are needed in the Right-of-Way (ROW), and present a cost comparison for the current City silver bin, the Coca-Cola recycling bin, and/or the Big Belly recycling bin.

### **ISSUE FOR DISCUSSION**

The issue for the Committee's consideration and discussion is the purchasing of new recycling bins.

#### Current Right-of-Way Recycling Program

Since 2009, the City installed 74 dual recycling bins and 63 silver urban style stand-alone recycling bins throughout the City's ROW, beach entrances, and in select parks. The silver urban bins were financed through negotiations with the City's franchise waste haulers and have been installed in select locations throughout the City's entertainment districts. In addition, through these negotiations, the City's franchise waste haulers provide in-kind solid waste and recycling pick-up Citywide. Waste haulers service the ROW waste bins on a regular schedule to ensure a high level of service in City parks, beach entrances and ROW locations. The City only services the ROW bins along Lincoln Road and Ocean Drive.

As part of the Coca-Cola partnership agreement, Coca-Cola is developing signage and wraps to be installed on all the existing recycling bins in order to improve recycling rates. All existing recycling bins and all future recycling bins to be purchased by the City would include this updated recycling message, to create a uniform design throughout the City.

### Proposed Recycling Bin Options and Pilot Programs

The Sustainability Committee believes that the City should consider improving the design of the recycling bins currently deployed throughout the City. In addition, it has been recommended that placing a recycling bin next to a trash bin will improve recycling rates in the ROW.

Attachment A provides a breakdown of the 250 locations in high pedestrian corridors where green trash bins are installed. Of the 250 locations, 63 currently have the City's silver recycling bins. In total, there are 24 City silver recycling bins installed at Lincoln Road, 12 at Ocean Drive, and 16 at Washington Avenue.

Coca-Cola has designed a stand-alone recycling bin with die-cut recycling message. In the Euclid Circle demonstration project, Coca-Cola's bin was the most successful prototype, having the least of amount of cross contamination and highest rate of recyclables present. Coca-Cola has agreed to provide 19 of their new recycling bins to be installed on Lincoln Road, once a final prototype is approved by the City. The City continues discussions with Coca-Cola for an additional 24 new Coca-Cola recycling bins to complete the 43 required to cover the entire Lincoln Road Corridor.

Big Belly Solar offers a solar powered dual trash compactor and recycling bin. However, the dual Big Belly Solar bin cannot be installed in our standard five-foot wide sidewalks as they would not leave enough space to provide compliance with ADA standards. For the purpose of this comparison, only the stand-alone Big Belly recycling bin costs are represented. This unit does not include the solar compaction feature. The Big Belly unit includes software to monitor the units wirelessly allowing tailored collection service. This software will not create an operational advantage for the City because the City only services the ROW bins along Lincoln Road and Ocean Drive.

Attachment B shows pictures of the three types of recycling bins being considered.

### COST-BENEFIT ANALYSIS

Staff has developed three potential deployment options: Lincoln Road, Entertainment Districts (including Lincoln Road), and Citywide replacement. Attachment C, D, and E illustrate these options and compares the cost per bin and total capital cost of each style recycling bin.

The cost per bin is approximately \$1,200 for the current silver recycling bin, \$800 for the bin designed by Coca-Cola, and \$2,800 for the Big Belly standalone recycling bin. Coca-Cola has committed to provide 19 bins to be installed along Lincoln Road, at no cost to the City. In addition, Coca-Cola will be providing improved signage for the 63 existing silver recycling bins. Under all three deployment options, the Coca-Cola recycling bin is the most cost efficient model.

Staff recommends that the ROW Recycling Bin Program be phased, first with the Lincoln Road Coca-Cola Recycling Bin Pilot Program. If the new bins are successful, the City will purchase an additional 83 to deploy throughout the entertainment districts. The existing 52 bins silver bins currently located in these districts can be repositioned along identified high pedestrian areas.

The design of the Coca-Cola recycling bins for a pilot project on Lincoln Road will have to be reviewed and approved by the Historic Preservation Board. If the city decides to install Coca-Cola recycling bins City-wide, they will have to be reviewed and approved by both the Design Review Board and Historic Preservation Board.

## **CONCLUSION**

The Euclid Circle ROW recycling bin demonstration, the above information, and the attachments are provided to facilitate the discussion by members of the committee.

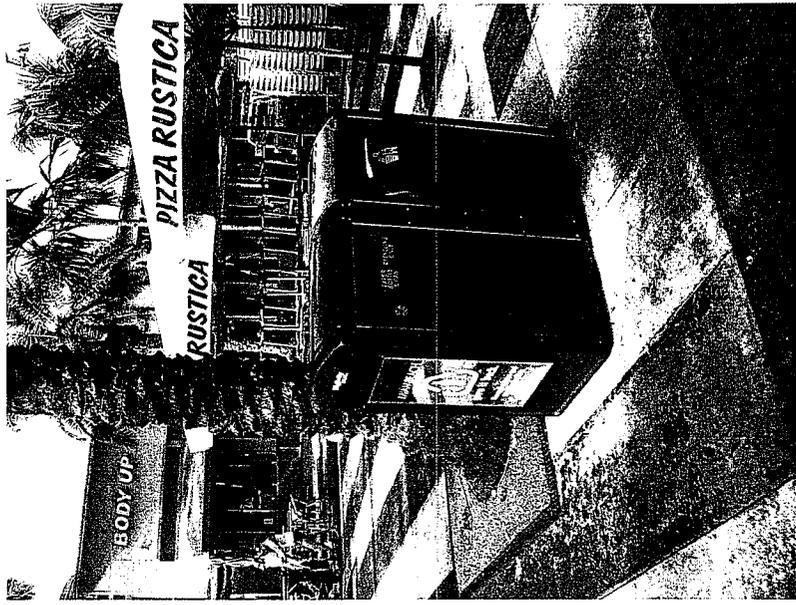
Attachments:

- A: Existing and Proposed Recycling Locations
- B: ROW Recycling Bin Examples
- C: Option A: Lincoln Road
- D: Option B: Entertainment District Option
- E: Option C: Full Replacement Citywide Option

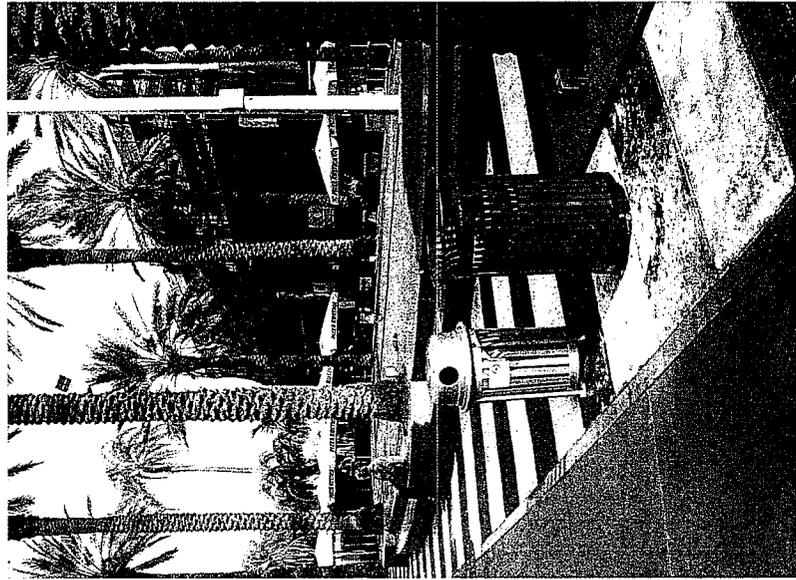
  
JGG/FHB/JJF/RWS/ESW

		Corridor	Waste Service Provider	Existing	Additional (proposed)	Total
Citywide Full Replacement	Entertainment District	Lincoln Rd	City of Miami Beach - Sanitation Division	24	19	43
		Ocean Dr South Point to 15th	City of Miami Beach - Sanitation Division	12	6	18
		Collins Ave South of 23rd St	Waste Management	0	19	19
		Washington Ave	Waste Management	18	14	32
		5th street	Waste Management	0	16	16
		17th Street City hall	Waste Management	6	0	6
		South Pointe Drive	Waste Management	2	8	10
		West Ave	Waste Management	0	6	6
		Alton Rd to 17th	Waste Management	0	21	21
		Purdy Ave Section	Waste Management	0	8	8
		Collins Ave 27,29, 64th to 76th	27 & 29 (WSI); 64 – 76 (Choice Environmental)	0	23	23
		41st Street	WSI	0	20	20
		71st and Normandy Drive	Choice Environmental	0	20	20
		South Point Park	Waste Management	1	0	1
		Sound Scape Park (Not City Bins)	Waste Management	7	0	7
Fairview Park (Not City Bins)	Choice Environmental	3	0	0		
North Shore at 85th St (Not City Bins)	Choice Environmental	1	0	0		
<b>TOTAL</b>				<b>74</b>	<b>180</b>	<b>250</b>

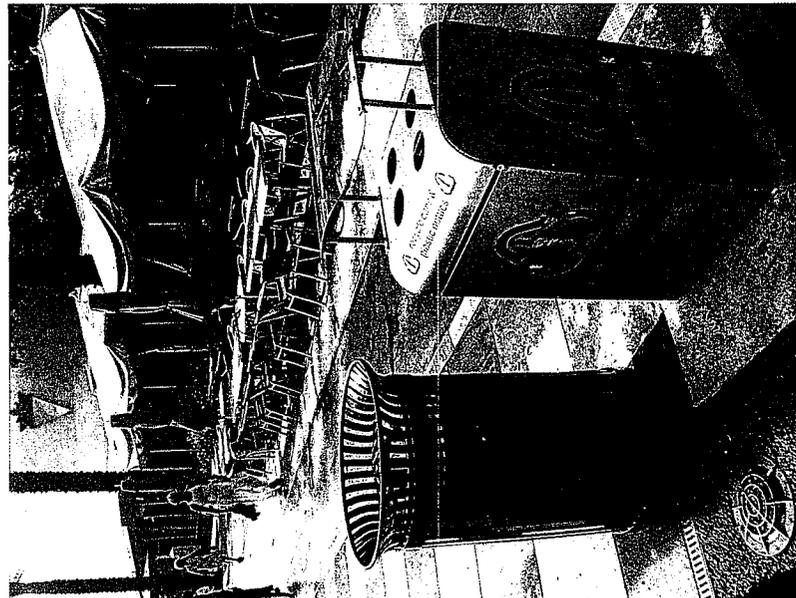
Big Belly Solar



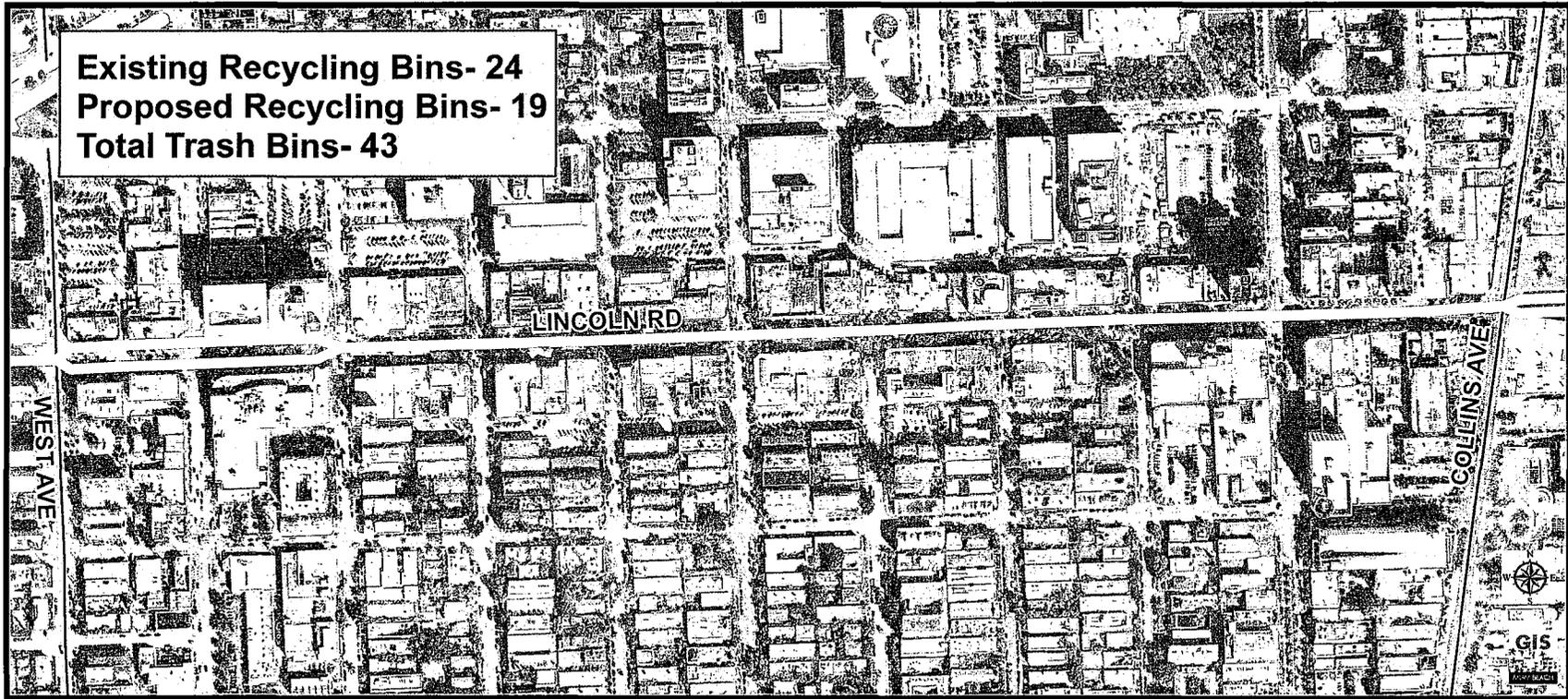
City of Miami Beach



Coca-Cola



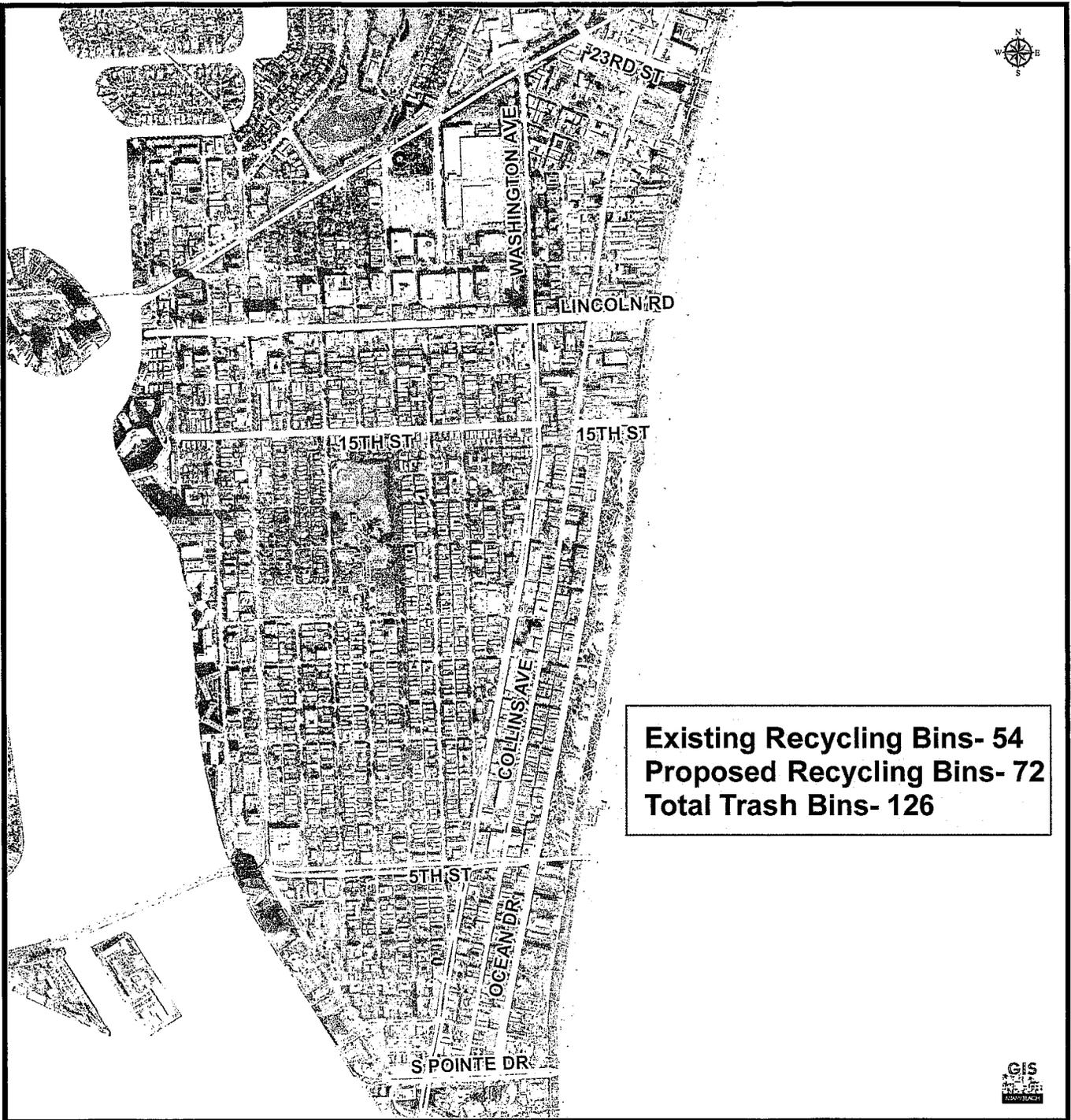
# Lincoln Road Pilot Program



Option A		Lincoln Road		
		Big Belly		
		Current Silver Bin	Coca-Cola Bin	Recycling Bin
<b>Lincoln Road Pilot Program</b>	Per Bin Cost	\$1,200.00	\$800.00	\$2,800.00
	Number bins needed to purchase in order to have 19 needed on Lincoln Road	19	24	43
	Capital Cost	<b>\$22,800.00</b>	<b>\$19,200.00</b>	<b>\$120,400.00</b>

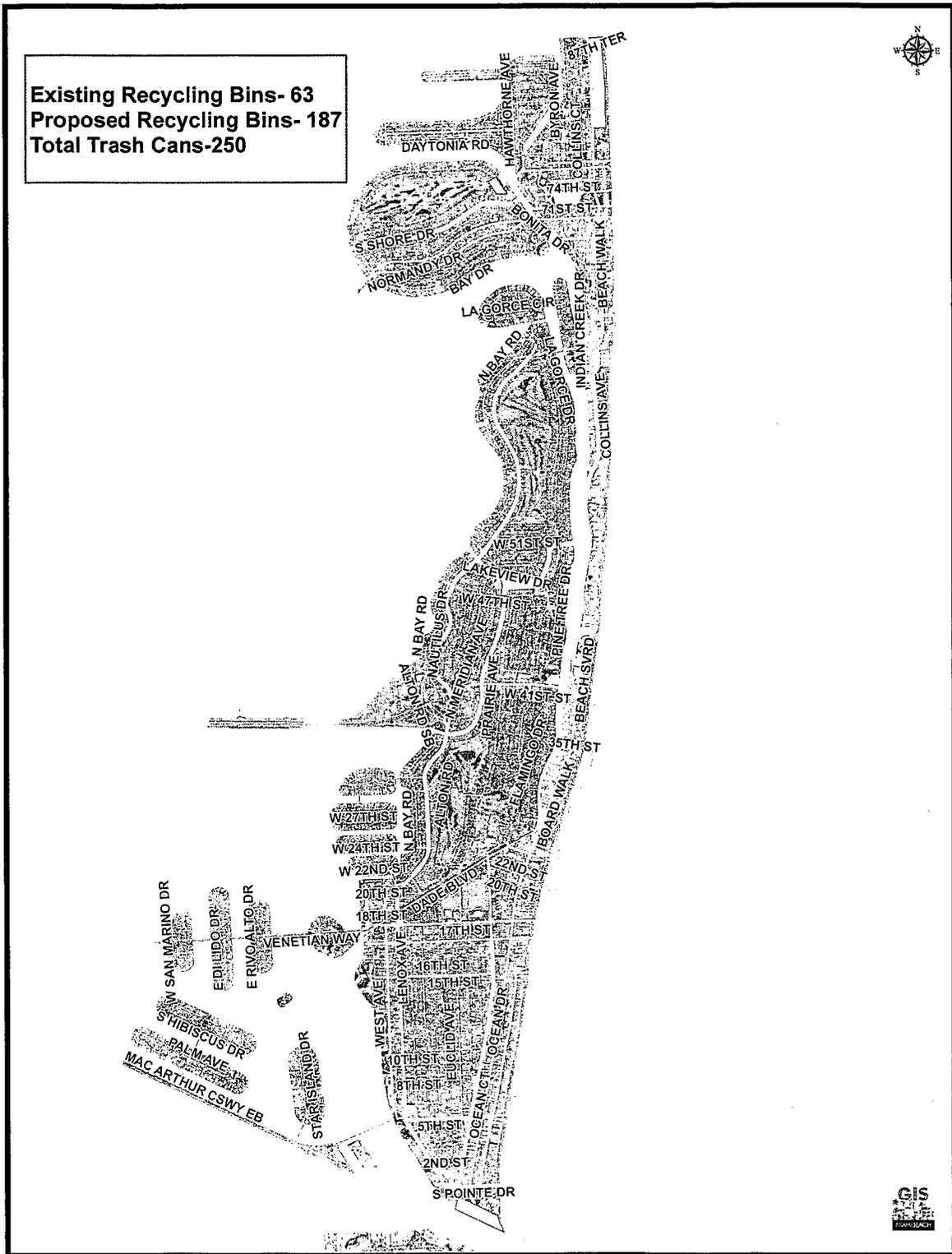
\*\*Coca-Cola has agreed to provide 19 recycling bins for Lincoln Road.

# Entertainment District Replacement



Option B Entertainment District Replacement		Big Belly		
		Current Silver Bin	Coca-Cola Bin	Recycling Bin
Entertainment District Replacement	Per Bin Cost	\$1,200.00	\$800.00	\$2,800.00
	Number bins needed to purchase in order to have 126 throughout the entertainment district	72	107	126
	Capital Cost	\$86,400.00	\$85,600.00	\$352,800.00

# Full Replacement (C)



Option C Full Replacement Citywide		Current Silver Bin	Coca-Cola Bin	Big Belly Recycling Bin
Full Replacement (Citywide)	Per Bin Cost	\$1,200.00	\$800.00	\$2,800.00
	Number bins needed to purchase in order to have 253 throughout the City	187	231	250
	Capital Cost	\$224,400.00	\$184,800.00	\$700,000.00

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## COMMITTEE MEMORANDUM

TO: Finance and Citywide Projects Committee Members  
FROM: Kathie G. Brooks, Interim City Manager  
DATE: July 9, 2012  
SUBJECT: **THE WOLFSONIAN-FIU / WASHINGTON AVENUE INITIATIVE**

### **BACKGROUND**

Commissioner Jorge Exposito requested that the following item referenced on the attachment be placed on the July 18, 2012 Commission Meeting. I advised that budget briefings were occurring the week of July 9<sup>th</sup>. I recommended that the item be discussed during the Finance and Citywide Projects Committee Budget Briefings that is being held on July 9, 2012 when capital requests are being presented.



# MIAMI BEACH

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OFFICE OF THE MAYOR AND COMMISSION

MEMORANDUM

TO: Kathie Brooks, City Manager  
Rafael E. Granado, City Clerk

FROM: Jorge R. Exposito, Vice-Mayor

DATE: July 9, 2012

SUBJECT: Agenda item: The Wolfsonian-FIU/Washington Avenue Initiative

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Please place a discussion item on the July 18, 2012 Commission Meeting Agenda relating to the Wolfsonian-FIU Master Plan and Washington Avenue Initiatives.

The Wolfsonian Museum is a jewel within the City of Miami Beach. Last year the Wolfsonian acquired an additional 150 frontage feet of Property adjacent and north of their existing space.

Miami-Dade County through its building Better Neighborhoods bond issues has committed \$10 Million to the Wolfsonian.

The Commission has long debated how to improve Washington Avenue as an important gateway to our city. I believe the Wolfsonian can have an enormous impact and positive impression on Washington Avenue if the city were to work with them in developing a master plan to develop the museum's real estate and adjacent areas.

The cost of a Museum Master Plan would be approximately \$150,000. I would recommend thus at a minimum and give serious consideration for additional funding beyond the museum property scope, to be discussed and decided by the Commission and staff.

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## COMMITTEE MEMORANDUM

TO: Finance and Citywide Projects Committee

FROM: Kathie G. Brooks, Interim City Manager

DATE: July 9, 2012

SUBJECT: Proposed FY 2012/13 Renewal and Replacement Projects

### Background

Prior to FY 2004/05, the City made significant investment in the routine maintenance of its assets as well as funding major capital projects, bringing on line miles of sidewalks and curbing; additional streetlights; new parks and park facilities, new Fire station facilities, etc. However, maintenance of the capital investments competed with general fund services and routine maintenance, with the result that funding levels did not provide for major capital renewal and replacement projects. As a result, these projects often were deferred many years beyond the useful life of the capital component requiring replacement or renewal, in some cases until the point where an entire capital project is required for major improvements.

To ensure that renewal and replacement of General Fund assets are funded and addressed when needed, in FY 2004/05, the City of Miami Beach established a dedicated millage for renewal and replacement funding to be used for capital projects that extend the useful life of the City's General Fund assets to be used exclusively to provide for renewal and replacement of capital items related to our facilities and infrastructure over and above routine maintenance. The following restrictions regarding the fund were established at the time that the dedicated funding was created:

- Projects must meet the following criteria for funding:
  - Projects that extend the useful life of a City of Miami Beach general fund asset by at least 5 years with a threshold value of at least \$25,000; for example the replacement a major component of the asset such as roofs, HVAC systems, electrical systems, fire alarm systems, sprinkler systems that due to significant deterioration would constrain the remaining useful life of the asset, OR
  - Projects that significantly reduce future maintenance cost over the remaining life of the asset providing for a reduction in future maintenance costs that are greater than the cost of the project.
- The Mayor and Commission may authorize additional uses of the funds for unforeseen or unanticipated events affecting life, health, property or public safety subject to a five-sevenths (5/7) vote.
- Appropriation of project specific expenditures from the General Fund Capital Renewal and Replacement Fund shall be included in the City Manager's annual proposed budget, to be

approved by the Mayor and City Commission annually during the City's second public hearing on the budget.

- Interest earnings that accrue in the General Fund Capital Renewal and Replacement Fund shall be included in the appropriation for the Fund in the following fiscal year.
- Changes among project specific appropriations may be authorized by the City Manager to the extent that no new projects be added and the total annual allocation is not exceeded.
- During a fiscal year, changes to the total allocation and changes to the list of projects to be funded from the General Fund Capital Renewal and Replacement Fund shall require prior approval and authorization by a majority of the City Commission. Excess project specific appropriations not required will be available for re-appropriation the following year.
- Project specific appropriations that are not expended in a given fiscal year shall remain in the General Fund Capital Renewal and Replacement Fund for the life of the project

At the same time, the City established a systematic approach to identify renewal and replacement needs. City facilities are inspected at least once every five years to determine current renewal and replacement needs as well as projected replacement dates for all of the major Building components. A Facility Condition Index Rating (FCI) is assigned to each facility based on the total value of existing requirements divided by the current replacement value of the building. Based on industry standards ratings are assigned as follows:

- 0.00 to 0.10            Excellent
- 0.11 to 0.21            Good
- 0.122 to 0.32            Fair
- Greater than 0.33        Poor

### **FY 2012/13 Proposed Renewal and Replacement Projects**

Attachment 1 provides the proposed project specific appropriations for FY 2012/13 for all Funds, including the General Fund Capital Renewal and Replacement Fund.

The current dedicated millage of 0.1083 mills (as of FY 2011/12) is projected to generate \$1,859,000 for the General Fund Capital Renewal and Replacement Fund based on the July 1 values. In addition, based on the ongoing review of projects funded in prior years, approximately \$600,000 is available as renewal & Replacement Fund Balance as of 9/30/11 for funding General Fund renewal and replacement projects, resulting in a total of \$2,459,000 available for funding FY 2012/13 General Fund renewal and replacement projects.

It is important to note that approximately \$4 million in additional projects have been identified that could be upgraded, if additional funding were available.

Based on the review of funding needs over the next 5 years, we have identified an additional approximately \$11.4 million in General Fund major facility components that may need to be replaced. Together with the \$4 million not recommended for funding in FY 2012/13, this results in approximately \$15.4 million to be addressed between FY 2013/14 and FY 2016/17, an average of \$3.8 million per year. However, each year the list of projects are re-reviewed before finalizing for that year's proposed budget, and projects are often removed because either they may have been addressed through other capital improvement projects, or despite the useful life indications, the maintenance costs may not warrant replacement. Further, based on a review of components required to solely to maintain the facilities in either "Excellent" or "Good" status, conducted in FY 2010/11, the General Fund Capital Renewal and Replacement Fund needs decrease to between \$2 million and \$2.5 million per year, similar to the proposed FY 2012/13 funding level.

With the exception of Parking, funding needs in the Enterprise Funds are projected to be less than \$100,000 per year, including funding for FY 2012/13. Proposed Parking renewal and replacement projects for FY 2012/13 total \$566,905. Renewal and replacement projects for FY 2013/14 through FY 2016/17 are estimated at \$4,302,937, for an average of approximately \$1,075,000 per year. The 7<sup>th</sup> Street Parking Garage Fund, which is separate because of bond requirements, has FY 2012/13 renewal and replacement needs totaling \$236,500. These funds are anticipated to have sufficient available funding for the FY 2012/13 proposed renewal and replacement projects.

Fleet Management FY 2012/13 renewal and replacement projects total \$82,804. Renewal and replacement projects for FY 2013/14 through FY 2016/17 are estimated at \$509,509, for an average of approximately \$127,000 per year.

The City Center RDA FY 2012/13 renewal and replacement projects total \$219,373, with an additional \$485,488 for Miami City Ballet. Renewal and replacement projects for FY 2013/14 through FY 2016/17 are estimated at \$1,565,545, for an average of approximately \$391,000 per year. The Anchor Shops and Parking Garage Fund, which are separate because it is not part of the Tax increment funding of the RDA, has FY 2012/13 renewal and replacement needs totaling \$539,660.

## **Conclusion**

The City administration is recommending funding for proposed FY 2012/13 Renewal and Replacement projects as shown in Attachment 1.

Attachment

FY 13 CAPITAL RENEWAL & REPLACEMENT OVER \$25,000 - BY PRIORITY				PRIORITY CATEGORIES: (LS) Life Safety (CO) Critical to Continued Operations (PD) Prevent Additional Damage to City (UL) Beyond Useful Life (ES) Energy Savings		
No.	Previous Year Ranking	Asset	Project	Category	Over \$25k	Cumulative Over 25k
1		FIRE STATION 1	EXHAUST FANS - Replace deteriorate; aged exhaust fan systems	LS/UL	\$44,590	\$44,590
2		HISTORIC CITY HALL	ELEVATOR RENEWAL - Renew elevator controls in 2 elevators to assure continued, uninterrupted operations	LS/UL/CO	\$269,500	\$314,090
3	43	CITY HALL	FIRE ALARM SYSTEM - Replace aged fire alarm system	LS/UL/CO	\$314,325	\$628,415
4		MARINE PATROL	EMERGENCY GENERATOR - Replace building generator	LS/CO/UL	\$64,515	\$692,930
5	26	FILLMORE	EXTERIOR LIGHTING REPLACEMENT Repair / replace exterior lighting.	LS/UL/ES	\$27,390	\$720,320
6	70	FIRE STATION 1	GENERATOR REPLACEMENT - Replace aged generator.	LS/CO	\$98,450	\$818,770
7		CITY HALL	EMERGENCY LIGHTING SYSTEM - Replace battery pack emergency lighting.	LS/UL/CO	\$353,650	\$1,172,420
8		FIRE STATION 2	REROOF Replace roof over east wing to prevent leaks and further damage	CO/PD	\$184,800	\$1,357,220
9		CITY HALL	CARPET REPLACEMENT - Replace carpet that is aged and deteriorated throughout the Finance Dept.	CO/UL	\$31,075	\$1,388,295
10		FLAMINGO POOL	LAP POOL RENEWAL - Re-grout, replace ceramic tile and seal to preserve integrity and extend useful life	CO/UL	\$93,500	\$1,481,795
11	48	HISTORIC CITY HALL	TILE ROOFING REPLACEMENT - Replace terra cotta and clay tile roofing due to tile damage on lower mansard and upper level.	PD	\$53,647	\$1,535,442
12	45	POLICE STATION	FLOOR COVERING REPLACEMENT - Phase 1 The carpet in some areas of the building is stained, worn or frayed, and	UL	\$71,500	\$1,606,942
13		COLONY THEATER	EXTERIOR WATER SEAL & PAINT- Seal & paint exterior walls to prevent water intrusion	CO / PD	\$71,500	\$1,678,442
15	61	NORTH SHORE YOUTH CENTER	ROOF REPLACEMENT Replace leaking roofing along parapet wall due to age.	PD/UL	\$54,958	\$1,733,400
16	62	NORTH SHORE YOUTH CENTER	HVAC, DUCTING & OUTSIDE AIR INTAKE REPLACEMENT Replace terminal and package units on rooftop and replace ducting and	CO/UL	\$97,130	\$1,830,530
17		NORTH SHORE PARK YOUTH	RESURFACING DETERIORATED WOOD FLOORS -Resurfacing the wood floors within the community center	CO/UL	\$25,600	\$1,856,130
18		555, 777, 21ST REC CTR	WIND RETROFIT PROJECT - will wind retrofit to various locations: 555bldg, 777bldg, 21st CC -(\$690,491 being funded from FEMA grant.)	PD/UL/ES	\$591,462	\$2,447,591
<b>TOTAL</b>						<b>\$2,447,591</b>

ENTERPRISE FUNDS - PARKING	Previous Year Ranking	Asset	Project	Category	Over 25k	Cumulative Over 25k
19		13TH STREET PARKING GARAGE	FIRE ALARM REPLACEMENT - Replace fire alarm to comply with code requirements.	LS/CO/UL	\$46,580	\$46,580
20		13TH STREET PARKING GARAGE	ELEVATORS REPLACEMENT - Replace 2 elevators due to age	CO/UL	\$184,800	\$231,380
21		17TH STREET PARKING GARAGE	REPLACE SPALLING CONCRETE ON INTERIOR OF GARAGE Replace elevator due to age.	CO/UL	\$86,295	\$317,675
22	86	13TH STREET PARKING GARAGE	CONCRETE PAVING REPLACEMENT Replace aged concrete paving.	CO/UL	\$126,655	\$444,330
23	87	13TH STREET PARKING GARAGE	EXTERIOR GLASS BLOCK WINDOWS REPLACEMENT Replace aged glass block exterior windows.	PD/UL	\$69,378	\$513,708
24		12TH STREET PARKING GARAGE	EXTERIOR DOOR REPLACEMENT - Replace deteriorated doors.	CO/UL	\$53,197	\$566,905
<b>TOTAL</b>						<b>\$566,905</b>

7th Street Parking Garage	Previous Year Ranking	Asset	Project	Category	Over 25k	Cumulative Over 25k
25		7TH STREET PARKING GARAGE	ELEVATOR REPLACEMENT - Replace elevator due to age.	LS	\$236,500	\$236,500
<b>TOTAL</b>						<b>\$236,500</b>

ENTERPRISE FUNDS - SANITATION	Previous Year Ranking	Asset	Project	Category	Over 25k	Cumulative Over 25k
26	133	RESEAL / PAINT EXTERIOR	EXTERIOR SEALING AND PAINT to include new parapet wall flashings to stop and prevent continuation of moisture intrusion Split 1/3 Sanitation 2/3 Fleet	CO/UL/PD	\$64,163	\$64,163
27		REPLACE A/C	REPLACE A/C unit due to age and high repair costs	CO/UL	\$26,235	\$90,398
<b>TOTAL</b>						<b>\$90,398</b>

ENTERPRISE FUNDS - FLEET	Previous Year Ranking	Asset	Project	Category	Over 25k	Cumulative Over 25k
28	127	FLEET MANAGEMENT SHOP 1	ELECTRICAL SERVICE AND DISTRIBUTION REPLACEMENT Replace aged electrical distribution system	LS/UL	\$45,816	\$45,816
29	128	FLEET MANAGEMENT SHOP 1	RECIRCULATION FAN & EXHAUST FANS REPLACEMENT. Replace aged circulation and exhaust fans	LS/UL	\$36,988	\$82,804
<b>TOTAL</b>						<b>\$82,804</b>

RDA FUND	Previous Year Ranking	Asset	Project	Category	Over 25k	Cumulative Over 25k
30		CARL FISHER CLUBHOUSE	ROOF REPLACEMENT - Replace deteriorated/leaking tile roof on Clubhouse and Theater.	CO/UL/PD	\$105,600	\$105,600
31		CARL FISHER CLUBHOUSE	REPLACE GUTTER & DOWN SPOUT SYSTEMS Replace required do to extreme deterioration	CO/PD/UL	\$25,795	\$131,395
32	111	BASS MUSEUM	WEATHER SEAL & PAINT EXTERIOR Paint and waterproof the full exterior of the Building	PD	\$27,478	\$158,873
33		LINCOLN ROAD	UPLIGHTING REPLACEMENT To replace and upgrade the uplighting at the 1100 block of Lincoln Road, which would include new conduits, wiring and LED lamps for approximately 50 uplight fixtures.	ES/UL	\$60,500	\$219,373
<b>TOTAL</b>						<b>\$219,373</b>

RDA PARKING - ANCHOR GARAGE	Previous Year Ranking	Asset	Project	Category	Over 25k	Cumulative Over 25k
34		ANCHOR GARAGE	ELEVATOR REPLACEMENT/REFURBISH Replace /refurbish elevators as needed due to age and extreme maintenance costs.	LS/CO/UL	\$357,995	\$357,995
<b>TOTAL</b>						<b>\$357,995</b>

ANCHOR GARAGE SHOPS FUND	Previous Year Ranking	Asset	Project	Category	Over 25k	Cumulative Over 25k
35		ANCHOR GARAGE SHOPS	ROOF/ FLASHING REPLACEMENT Replace/re-flash roof over retail shops	CO/PD/UL	\$95,645	\$95,645
36		ANCHOR GARAGE SHOPS	A/C REPLACEMENT replace 7 rooftop units and renew ducting & flashings on A/C units that service retail spaces	CO/PD/UL	\$88,020	\$181,665
<b>TOTAL</b>						<b>\$181,665</b>

MIAMI CITY BALLET	Previous Year Ranking	Asset	Project	Category	Over 25k	Cumulative Over 25k
37	113	MIAMI CITY BALLET	EMERGENCY LIGHT REPLACEMENT Repair emergency lights due to age	LS	\$52,863	\$52,863
38	114	MIAMI CITY BALLET	FIRE ALARM SYSTEM REPLACEMENT Repair the fire alarm system due to age	LS	\$245,260	\$298,123
39		MIAMI CITY BALLET	WINDOW REPLACEMENT Replace window walls on 2nd floor due to extreme moisture intrusion	CO/UL/PD	\$86,491	\$434,613
40		MIAMI CITY BALLET	EXTERIOR CONCRETE RESTORATION Repair replace as needed deteriorated concrete on the exterior	CO/UL/PD	\$50,875	\$485,488
<b>TOTAL</b>						<b>\$485,488</b>

GRAND TOTAL

\$4,668,719

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# MIAMI BEACH

City of Miami Beach, 1700 Convention Center Drive, Miami Beach, Florida 33139, [www.miamibeachfl.gov](http://www.miamibeachfl.gov)

## COMMITTEE MEMORANDUM

TO: Finance and Citywide Projects Committee

FROM: Kathie G. Brooks, City Manager

DATE: July 9, 2012

SUBJECT: Proposed FY 2012/13 Information and Communications Technology Projects

### BACKGROUND

In Fiscal Year (FY) 2005/06, the adopted work plan and budget for the General Fund included funding specifically for Information and Communications Technology Projects. Each year, departments propose projects which are then reviewed and prioritized by the Information and Communications Technology Steering Committee, which is comprised of the Assistant City Managers, the Chief Financial Officer, the Director of Budget and Performance Improvement, the Human Resources Director, the Special Assistant to the City Manager, and the Director of Information Technology. Since FY 2005/06, over 54 projects have been funded totaling \$7 million dollars.

### PROPOSED FY 2012/13 INFORMATION AND COMMUNICATIONS TECHNOLOGY PROJECTS

The City's General Fund proposed FY 2012/13 budget includes a transfer of \$280,000 to the Information and Communications Technology Fund. This includes funding for the following projects:

Technology Enhancements for New Accela Permitting System: Project includes replacing or enhancing the ticketing, queuing and calling system for the permit application and walk-thru plan review process which will provide better service to customers of the Building Development Process (Building, Fire, Planning & Zoning and Public Works) and the ability to integrate with the new permitting system. This project also includes portable printers for inspectors involved in the Building Development Process, as well as for Code Enforcement Officers, to allow for more streamlined issuance of permits or violations in the field, anticipated to result in expedited payment of violations; and a payment kiosk for the Code Compliance Division allowing for the payment of violations by check or credit card in the Code Compliance lobby, with the hopes of achieving greater compliance and payment of Code Compliance fines. The project also includes an improved plans management and tracking system for the Plan Review process, such as bar codes or Quick Response (QR) code technology, to ensure the appropriate location and tracking of plans in the Plan Review process. Lastly, the project includes a mechanism to obtain feedback from the customers, constituents, business entities and visitors about their experience doing online transactions that are through the Accela Citizen Access portal. Funding for this project will partially be funded from the Building and Fire Training and Technology funds.

In addition the Office of Budget and Performance Improvement will be coordinating the implementation of using the City's existing survey development software, SNAPS, for departments citywide to obtain feedback from in person customers, this program does not require any funding or IT staff resources. The City's Information Technology department will re-write components of the existing web site survey application to allow for immediate customer service feedback for customers completing an online service on the City's web site; this project does not require any funding but will require IT staff resources.

Enhancement to EDEN Accounts Payable module: This enhancement will allow for documents, such as invoices, to be attached to the invoices, bills, etc. in the City's financial management system and allow for the document to be accessed easily. This enhancement is anticipated to reduce the physical storage need for such documentation within Finance and the individual departments.

Upgrade of Automated Cleanliness Assessment: The upgrade will streamline the workflow and process by creating a new user interface for field data collection; direct data upload into the central cleanliness database; and the ability to generate reports from the central database. The current process is very labor intensive; this will significantly reduce the hours needed to complete the process.

Off-Duty Job tracking application: Replace existing outdated program at Police with a program that can interface with the City's payroll system; provide the ability to create invoices directly from the system; and streamline the overall administrative processing of off-duty pay.

Development of Mobile Applications: The City focus groups through the Technology Charrette identified interest in the development of mobile applications for smart phones. Two are either operational or will be shortly (Report It! app to report citizen complaints and violations; parking app to locate garages with available parking). The City's Information Technology Department and GIS will coordinate to identify and develop new mobile applications for visitors and residents, with support from outside vendors.

In addition the following projects are funded from the Police Confiscation fund and the Parking Enterprise fund and will be under development next year with in-house resources dedicated to the respective departments:

License Plate Recognition (LPR): This project includes the purchase two mobile Automatic License Plate Reader systems to enhance public safety and crime prevention efforts in support of the City's major event period, in the Police Department. These license plate readers will be affixed on two marked police vehicles, which are part of a camera system integrated with a computer processor and mobile computer designed to instantaneously provide electronic alert messages. The alert messages correspond to various crimes to include stolen tags, stolen vehicles, or where vehicles or persons have been linked to a crime. The alert messages are based on the National Crime information Center, Florida Crime Information Center, Miami-Dade County Criminal Information Center data bases as well as active information provided by investigative and patrol personnel. Once the concerned vehicles are identified and located immediate enforcement actions can be taken.

Similarly the Parking Department is pursuing technology enhancements for its parking payment systems, including but not limited to multi-space pay stations, municipal permit programs, including business and residential permits, and potentially pay by phone services. The City intends to migrate to an LPR enforcement system and eventually have "paperless" parking payment options and solutions. The City is seeking an LPR enforcement component including functionality through real time web enabled mobile and handheld units which interface with the proprietary payment platforms described above.

Gated Revenue Control System Upgrade: This upgrade includes centralized processing of all data for all the City's parking garages and a central monitoring station for intercoms, CCTV and access control. This work is expected to be completed in three (3) phases. Phase I (17th Street, City Hall and Pennsylvania Avenue Garages); Phase II (Anchor and 12th Street Garages) and Phase III (7th Street, 13th Street and 42nd Street Garages). This upgrade includes centralized processing of all data for all the City's parking garages and a central monitoring station for intercoms, CCTV and access control.

Master Meter Replacement: Purchase and installation of 750 new multi-space pay stations for on-street and off-street parking locations, as part of a multi-year multi-phase effort. The City currently has 500+ multi-space pay stations throughout the City and is looking to replace its existing equipment as well as expand the installation of installation of pay stations throughout Middle and North Beach. The technology is comprised of integration with existing revenue systems.

Further, the following projects do not require funding but are planned to be under development next year with in-house staffing resources: re-writing of the pending City Commission documents log and lobbyist and board and committees programs, in the Office of the City Clerk, complete a historic buildings database and GIS Map and provide hotel and restaurant information for the Visitor and Convention Authority (VCA) for the development of a visitor information website and data aggregation portal.

## **CONCLUSION**

The City administration is recommending funding for the proposed FY 2012/13 Information and Communications Technology Fund Projects.

Attachment

KGB/PDW/PAR