

SECTION	NAME	4x Palms	Others	2x Palms	S Trees	M Trees	L Trees	XL Trees	Total
1	Biscayne Pointe	74	833						907
	COST PER ITEM**	\$ 38.00	\$ 35.00	\$ 25.00	\$ 21.00	\$ 27.00	\$ 38.00	\$ 52.00	
	TOTAL COST PER ONE TIME SERVICE	\$ 2,812	\$ 29,155						
	TOTAL SERVICES REQUESTED	4	1						
	TOTAL ANNUAL COST	\$ 11,248	\$ 29,155						\$ 40,403
SECTION	NAME	4x Palms	Others	2x Palms	S Trees	M Trees	L Trees	XL Trees	Total
2	North Shore	780	789						1569
	COST PER ITEM**	\$ 38.00	\$ 35.00	\$ 25.00	\$ 21.00	\$ 27.00	\$ 38.00	\$ 52.00	
	TOTAL COST PER ONE TIME SERVICE	\$ 29,640	\$ 27,615						
	TOTAL SERVICES REQUESTED	4	1						
	TOTAL ANNUAL COST	\$ 118,560	\$ 27,615						\$ 146,175
SECTION	NAME	4x Palms	Others	2x Palms	S Trees	M Trees	L Trees	XL Trees	Total
3	Normandy Shores	205	506						711
	COST PER ITEM**	\$ 38.00	\$ 35.00	\$ 25.00	\$ 21.00	\$ 27.00	\$ 38.00	\$ 52.00	
	TOTAL COST PER ONE TIME SERVICE	\$ 7,790	\$ 17,710						
	TOTAL SERVICES REQUESTED	4	1						
	TOTAL ANNUAL COST	\$ 31,160	\$ 17,710						\$ 48,870
SECTION	NAME	4x Palms	Others	2x Palms	S Trees	M Trees	L Trees	XL Trees	Total
4	Normandy Isle South	334	1170						1504
	COST PER ITEM**	\$ 38.00	\$ 35.00	\$ 25.00	\$ 21.00	\$ 27.00	\$ 38.00	\$ 52.00	
	TOTAL COST PER ONE TIME SERVICE	\$ 12,692	\$ 40,950						
	TOTAL SERVICES REQUESTED	4	1						
	TOTAL ANNUAL COST	\$ 50,768	\$ 40,950						\$ 91,718
SECTION	NAME	4x Palms	Others	2x Palms	S Trees	M Trees	L Trees	XL Trees	Total
5	La Gorce and Allison Island	737	2318						3055
	COST PER ITEM**	\$ 38.00	\$ 35.00	\$ 25.00	\$ 21.00	\$ 27.00	\$ 38.00	\$ 52.00	
	TOTAL COST PER ONE TIME SERVICE	\$ 28,006	\$ 81,130						
	TOTAL SERVICES REQUESTED	4	1						
	TOTAL ANNUAL COST	\$ 112,024	\$ 81,130						\$ 193,154
** Others' cost is an average of all other prices.									
SECTION	NAME	4x Palms	Others	2x Palms	S Trees	M Trees	L Trees	XL Trees	Total
6	Ocean Front	393	197	25	19	31	0	0	665
	COST PER ITEM	\$ 38.00		\$ 25.00	\$ 21.00	\$ 27.00	\$ 38.00	\$ 52.00	
	TOTAL COST PER ONE TIME SERVICE	\$ 14,934	\$ 4,925	\$ 525	\$ 513	\$ 1,178	\$ -		
	TOTAL SERVICES REQUESTED	4	2	1	1	1	1	1	
	TOTAL ANNUAL COST	\$ 59,736	\$ 9,850	\$ 525	\$ 513	\$ 1,178	\$ -		\$ 71,802
SECTION	NAME	4x Palms	Others	2x Palms	S Trees	M Trees	L Trees	XL Trees	Total
7	Nautilus	447	413	276	342	254	32	32	1764
	COST PER ITEM	\$ 38.00		\$ 25.00	\$ 21.00	\$ 27.00	\$ 38.00	\$ 52.00	
	TOTAL COST PER ONE TIME SERVICE	\$ 16,986	\$ 10,325	\$ 5,796	\$ 9,234	\$ 9,652	\$ 1,664		
	TOTAL SERVICES REQUESTED	4	2	1	1	1	1	1	
	TOTAL ANNUAL COST	\$ 67,944	\$ 20,650	\$ 5,796	\$ 9,234	\$ 9,652	\$ 1,664		\$ 114,940
SECTION	NAME	4x Palms	Others	2x Palms	S Trees	M Trees	L Trees	XL Trees	Total
8	Bayshore, Lake Panoast, Sunset Islands	1284		374	312	163	340	56	2529
	COST PER ITEM	\$ 38.00		\$ 25.00	\$ 21.00	\$ 27.00	\$ 38.00	\$ 52.00	
	TOTAL COST PER ONE TIME SERVICE	\$ 48,792		\$ 9,350	\$ 6,552	\$ 4,401	\$ 12,920	\$ 2,912	
	TOTAL SERVICES REQUESTED	4		2	1	1	1	1	
	TOTAL ANNUAL COST	\$ 195,168		\$ 18,700	\$ 6,552	\$ 4,401	\$ 12,920	\$ 2,912	\$ 240,653
SECTION	NAME	4x Palms	Others	2x Palms	S Trees	M Trees	L Trees	XL Trees	Total
9	City Center	321	122	98	136	72	14	763	
	COST PER ITEM	\$ 38.00		\$ 25.00	\$ 21.00	\$ 27.00	\$ 38.00	\$ 52.00	
	TOTAL COST PER ONE TIME SERVICE	\$ 12,198		\$ 3,050	\$ 2,058	\$ 3,672	\$ 2,736	\$ 728	
	TOTAL SERVICES REQUESTED	4		2	1	1	1	1	
	TOTAL ANNUAL COST	\$ 48,792		\$ 6,100	\$ 2,058	\$ 3,672	\$ 2,736	\$ 728	\$ 64,086
SECTION	NAME	4x Palms	Others	2x Palms	S Trees	M Trees	L Trees	XL Trees	Total
10	Flamingo Park	2247		218	228	156	104	195	2148
	COST PER ITEM	\$ 38.00		\$ 25.00	\$ 21.00	\$ 27.00	\$ 38.00	\$ 52.00	
	TOTAL COST PER ONE TIME SERVICE	\$ 47,386		\$ 5,450	\$ 4,788	\$ 4,212	\$ 3,952	\$ 10,140	
	TOTAL SERVICES REQUESTED	4		2	1	1	1	1	
	TOTAL ANNUAL COST	\$ 189,544		\$ 10,900	\$ 4,788	\$ 4,212	\$ 3,952	\$ 10,140	\$ 223,536
SECTION	NAME	4x Palms	Others	2x Palms	S Trees	M Trees	L Trees	XL Trees	Total
11	West Avenue	26		46	44	65	33	0	214
	COST PER ITEM	\$ 38.00		\$ 25.00	\$ 21.00	\$ 27.00	\$ 38.00	\$ 52.00	
	TOTAL COST PER ONE TIME SERVICE	\$ 988		\$ 1,150	\$ 924	\$ 1,755	\$ 1,254	\$ -	
	TOTAL SERVICES REQUESTED	4		2	1	1	1	1	
	TOTAL ANNUAL COST	\$ 3,952		\$ 2,300	\$ 924	\$ 1,755	\$ 1,254	\$ -	\$ 10,185
SECTION	NAME	4x Palms	Others	2x Palms	S Trees	M Trees	L Trees	XL Trees	Total
12	Southpointe	532		213	81	237	146	31	1240
	COST PER ITEM	\$ 38.00		\$ 25.00	\$ 21.00	\$ 27.00	\$ 38.00	\$ 52.00	
	TOTAL COST PER ONE TIME SERVICE	\$ 20,216		\$ 5,325	\$ 1,701	\$ 6,399	\$ 5,548	\$ 1,612	
	TOTAL SERVICES REQUESTED	4		2	1	1	1	1	
	TOTAL ANNUAL COST	\$ 80,864		\$ 10,650	\$ 1,701	\$ 6,399	\$ 5,548	\$ 1,612	\$ 106,774
SECTION	NAME	4x Palms	Others	2x Palms	S Trees	M Trees	L Trees	XL Trees	Total
13	Venetian, Star, Palm, and Hibiscus Islands	863		32	130	59	78	0	1262
	COST PER ITEM	\$ 38.00		\$ 25.00	\$ 21.00	\$ 27.00	\$ 38.00	\$ 52.00	
	TOTAL COST PER ONE TIME SERVICE	\$ 36,594		\$ 800	\$ 2,730	\$ 1,593	\$ 2,964	\$ -	
	TOTAL SERVICES REQUESTED	4		2	1	1	1	1	
	TOTAL ANNUAL COST	\$ 146,376		\$ 1,600	\$ 2,730	\$ 1,593	\$ 2,964	\$ -	\$ 155,263
SECTION	NAME	4x Palms	Others	2x Palms	S Trees	M Trees	L Trees	XL Trees	Total
14	Julia Tuttle Causeway	953		317	26	173	11	3	1483
	COST PER ITEM	\$ 38.00		\$ 25.00	\$ 21.00	\$ 27.00	\$ 38.00	\$ 52.00	
	TOTAL COST PER ONE TIME SERVICE	\$ 36,214		\$ 7,925	\$ 546	\$ 4,671	\$ 418	\$ 156	
	TOTAL SERVICES REQUESTED	4		2	1	1	1	1	
	TOTAL ANNUAL COST	\$ 144,856		\$ 15,850	\$ 546	\$ 4,671	\$ 418	\$ 156	\$ 166,497
SECTION	NAME	4x Palms	Others	2x Palms	S Trees	M Trees	L Trees	XL Trees	Total
15	MacArthur Causeway	142		10	6	0	0	0	158
	COST PER ITEM	\$ 38.00		\$ 25.00	\$ 21.00	\$ 27.00	\$ 38.00	\$ 52.00	
	TOTAL COST PER ONE TIME SERVICE	\$ 5,396		\$ 250	\$ 126	\$ -	\$ -	\$ -	
	TOTAL SERVICES REQUESTED	4		2	1	1	1	1	
	TOTAL ANNUAL COST	\$ 21,584		\$ 500	\$ 126	\$ -	\$ -	\$ -	\$ 22,210

HYBRID MODEL	
5 CONTRACTED SECTIONS	
CITY CENTER/FLAMINGO BY IN-HOUSE CREW	
SECTION 1- NORTHERN ISLANDS	
Biscayne Pointe	\$ 40,403
Normandy Shores	\$ 48,870
Normandy Isle South	\$ 91,718
SECTION COST	\$ 180,991
SECTION 2- NORTH BEACH	
North Shore	\$ 146,175
Ocean Front	\$ 71,802
SECTION COST	\$ 217,977
SECTION 3- NORTH CENTRAL	
La Gorce and Allison Island	\$ 193,154
Nautilus	\$ 114,940
SECTION COST	\$ 308,094
SECTION 4- WEST ENTRANCE	
Bayshore, Lake Panoast, Sunset Islands	\$ 240,653
Julia Tuttle Causeway	\$ 166,497
SECTION COST	\$ 407,150
IN-HOUSE SECTIONS*	
City Center	1 FTE
Flamingo Park	1 FTE
SECTION COST	\$80,000
SECTION 5- SOUTHPOINT AND ISLANDS	
West Avenue	\$ 10,185
Southpointe	\$ 106,774
Venetian, Star, Palm, and Hibiscus Islands	\$ 155,263
MacArthur Causeway	\$ 22,210
SECTION COST	\$ 294,432
SUB-TOTAL	
\$ 1,488,644	
ADJUSTED COST AFTER FY16/17 STAFF & EQUIP.	
\$ 1,138,644	

HYBRID IN-HOUSE CALCULATION		
STRAIGHT CALCULATION FOR # OF CREWS		
ANNUAL TREE TRIMMING COUNT		
Coconut, Royal, Sabal, Wash, Canary (4x)	1568	6272
All other palms (2x palm sum + 1/3 others)	340	680
All trees (2/3 others + all other listed sizes)	1003	1003
TOTAL TREE TRIMMING ACTIONS PER YEAR		7955
For expediency, others are 2/3 trees, 1/3 palms		
GENERALIZED REQUIRED # OF IN-HOUSE CREWS		
TOTAL TREE TRIMMING ACTIONS PER YEAR		7955
FULL POTENTIAL OF CITY WORK DAYS	260	
14 Days of Holidays	-14	
10 Days of Vacation	-10	
15% Expected Days of Rain-Outs	-35	
EXPECTED WORK DAYS AVAILABLE	201	
ESTIMATED WORK PRODUCTION/DAY	80	
ESTIMATED WORK PRODUCTION/YEAR	16,080	
TOTAL NUMBER OF CREWS REQUIRED	0.5	
MODIFIED CALCULATION- ADJUST SCHEDULE		
MONTH	SERVICE	DAYS* # ITEMS CREWS**
JAN	All palms	17 1908 1.4
FEB		
MAR		
APR	4x palms	17 1568 1.2
MAY		
JUNE	Trees	17 1003 0.7
JULY	All palms	17 1908 1.4
AUG		
SEPT		
OCT	4x palms	17 1568 1.2
NOV		
DEC		
*201 Days/12 Months= 17 Days per Month Rounded Up		
** Assume production @ 1,360/Month		
TOTAL # CREWS REQUIRED PEAK TIME		
ROUNDED DOWN		
1.4		
1		
ADDITIONAL WORKERS FOR TREE CREW		
City Center and Flamingo Park does not require a full time crew per the straight calculation (1/2 crew). Therefore, the City requires 2 FTEs to replace existing obligations from current employees. Tree crew can provide tree health care or complete landscape projects during downtimes.		
NEW EMPLOYEES		
Maintenance Worker I		2