

## TOWN OF SURFSIDE, FLORIDA

**Fiscal Year 2010-2011 input received after Second Commission Budget Workshop held on August 9, 2010**

Proposed Budget Book page reference number	Department	Description	Proposed Adjustment	Project Millage Equivalent	Cumulative Projected Millage	Project Cost on \$250,000 taxable (est.)	Cumulative Cost on \$250,000 taxable (est.)
<b>General Fund</b>							
		Millage Required to match Proposed Budget Book			<b>5.2372</b>	\$41.57	\$41.57
83	Leisure Services	Community Center / Aquatics Facility Operations, as revised (-\$6,000)	\$213,438	0.2101	5.4473	\$52.54	\$94.11
N/A	Executive	Reduction - Elimination of SPC Position	(\$63,000)	(0.0620)	5.3853	(\$15.51)	\$78.60
N/A	Revenues	Reduction - Revenue Revisions to State & Local Estimates	(\$11,924)	(0.0117)	5.3736	(\$2.93)	\$75.66
N/A	Revenues	Reduction - Increased Revenue Red Light Program	(\$30,000)	(0.0295)	5.3440	(\$7.38)	\$68.28
N/A	Building (P&Z)	Reduction - Elimination of Zoning Code Permitted Uses	(\$7,500)	(0.0074)	5.3367	(\$1.85)	\$66.43
46	Legal	Lien Recovery Outside Counsel, as revised (-\$10,000)	\$40,000	0.0394	5.3760	\$9.85	\$76.28
60	Town Clerk	Document Imaging - Scanners & Software	\$26,500	0.0261	5.4021	\$6.52	\$82.80
N/A	Town Wide	Restoration of General Employee Pay Reductions (1%/2%)	\$24,500	0.0241	5.4262	\$6.03	\$88.83
N/A	Town Wide	General Employee Across the Board Pay Adjustment (2%)	\$58,590	0.0577	5.4839	\$14.42	\$103.25
98	Finance	Phones System Upgrade	\$54,000	0.0532	5.5371	\$13.29	\$116.54
76	Public Works	Re-painting of Town Hall	\$18,000	0.0177	5.5548	\$4.43	\$120.97
103	Public Safety	Vehicle Replacement	\$58,000	0.0571	5.6119	\$14.28	\$135.25
86	Leisure Services	Tourist Resort Tax Auditor-GF portion (50%)	\$4,000	0.0039	5.6159	\$0.98	\$136.24
N/A	Building/Executive	Addition - Restoration (less 1%) of 3 Front Office to 40 hours	\$17,969	0.0177	5.6336	\$4.42	\$140.66
68	Building	Increase to Code Enforcement FT,40 Hours (less 2%)	\$34,072	0.0335	<b>5.6671</b>	\$8.39	\$149.04
<b>Municipal Parking Fund Projects - Not Funded</b>							
151	Public Works	Parking Lot Landscaping	\$8,000				
152	Public Works	Parking Lot Litter and Recycling Receptacles	\$8,840				
150	Building (P&Z)	Parking Study	\$50,000				