



**Town of Surfside
Budget Workshop
AGENDA
June 8, 2021
5:00 p.m.**

1. Opening

A. Call to Order

B. Roll Call of Members

2. Budget Workshop, Discussion and Direction for the FY 2022 Budget–

Andrew Hyatt, Town Manager

3. Adjournment

Respectfully submitted,

Andrew Hyatt
Town Manager

THIS MEETING IS OPEN TO THE PUBLIC. IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT OF 1990, ALL PERSONS THAT ARE DISABLED; WHO NEED SPECIAL ACCOMMODATIONS TO PARTICIPATE IN THIS MEETING BECAUSE OF THAT DISABILITY SHOULD CONTACT THE OFFICE OF THE TOWN CLERK AT 305-861-4863 EXT. 226 NO LATER THAN FOUR DAYS PRIOR TO SUCH PROCEEDING.

IN ACCORDANCE WITH THE PROVISIONS OF SECTION 286.0105, FLORIDA STATUTES, ANYONE WISHING TO APPEAL ANY DECISION MADE BY THE TOWN OF SURFSIDE COMMISSION, WITH RESPECT TO ANY MATTER CONSIDERED AT THIS MEETING OR HEARING, 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 SHALL INCLUDE THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED.

AGENDA ITEMS MAY BE VIEWED AT THE OFFICE OF THE TOWN CLERK, TOWN OF SURFSIDE TOWN HALL, 9293 HARDING AVENUE. ANYONE WISHING TO OBTAIN A COPY OF ANY AGENDA ITEM SHOULD CONTACT THE TOWN CLERK AT 305-861-4863. A COMPLETE AGENDA PACKET IS ALSO AVAILABLE ON THE TOWN WEBSITE AT www.townofsurfsidefl.gov

TWO OR MORE MEMBERS OF OTHER TOWN BOARDS MAY ATTEND THIS MEETING.

THESE MEETINGS MAY BE CONDUCTED BY MEANS OF OR IN CONJUNCTION WITH COMMUNICATIONS MEDIA TECHNOLOGY, SPECIFICALLY, A TELEPHONE CONFERENCE CALL. THE LOCATION 9293 HARDING AVENUE, SURFSIDE, FL 33154, WHICH IS OPEN TO THE PUBLIC, SHALL SERVE AS AN ACCESS POINT FOR SUCH COMMUNICATION.

FY 2022 Budget Workshop Discussion Items

1. Property Value and Millage Summary
2. Summary of Program Modifications and Capital Outlay
3. Program Modifications
4. Capital Expenditure/Outlay Requests

PROPERTY VALUE AND MILLAGE SUMMARY

2020 Preliminary Taxable Value	\$3,126,037,017	
Increase/Decrease(-) to 2020 Taxable Value	151,962,983	4.9%
Current Year Estimated Taxable Value	\$3,278,000,000	
Current Year Additions (New Construction)	7,000,000	0.2%
Current Year Estimated Taxable Value for Operating Purposes	\$3,285,000,000	5.1%

15 Year Millage, Taxable Value and Revenue History

Fiscal Year	Millage Rate	Taxable Value	Percent Change in Taxable Value	Property Tax Revenue	
				Gross	Net (95%)
2008	4.2500	\$1,577,153,935	15.1%	\$6,702,904	\$6,367,759
2009	4.7332	\$1,400,434,957	-11.2%	\$6,628,539	\$6,297,112
2010	4.7332	\$1,172,763,595	-16.3%	\$5,550,925	\$5,273,378
2011	5.6030	\$1,069,725,255	-8.8%	\$5,993,671	\$5,693,987
2012	5.5000	\$1,017,658,274	-4.9%	\$5,597,121	\$5,317,265
2013	5.3000	\$1,062,214,226	4.4%	\$5,629,735	\$5,348,249
2014	5.2000	\$1,144,071,250	7.7%	\$5,949,171	\$5,651,712
2015	5.0293	\$1,336,876,007	16.9%	\$6,723,551	\$6,387,373
2016	5.0293	\$1,502,755,220	12.4%	\$7,557,807	\$7,179,916
2017	5.0144	\$1,689,439,338	12.4%	\$8,471,525	\$8,047,948
2018	4.8000	\$2,150,458,492	27.3%	\$10,322,201	\$9,806,091
2019	4.5000	\$3,086,020,534	43.5%	\$13,887,092	\$13,192,738
2020	4.4000	\$3,116,633,395	1.0%	\$13,713,187	\$13,027,528
2021	4.3499	\$3,126,037,017	0.3%	\$13,597,948	\$12,918,051
2022	4.3499	\$3,285,000,000 *	5.1%	\$14,289,422	\$13,574,950

FY 2022 Value of 1 Mill*		
Mills	Gross Revenue	Net Revenue (95%)
1.00	\$3,285,000	\$3,120,750
0.75	\$2,463,750	\$2,340,563
0.50	\$1,642,500	\$1,560,375
0.40	\$1,314,000	\$1,248,300
0.30	\$985,500	\$936,225
0.25	\$821,250	\$780,188
0.10	\$328,500	\$312,075

*Based on June 1, 2021 Miami-Dade County Property Appraiser 2021 Estimated Taxable Values

**SUMMARY OF NEW PROGRAM MODIFICATIONS
FY 2022**

Department/Division	Description of Program Modifications	Total Cost	Funded
GENERAL FUND			
Executive	Grant Writing and Support Services	\$18,000	\$18,000
Finance - IT	Town Hall Security Camera Upgrades	\$30,000	\$30,000
Town Clerk	Preservation and Archival Digitization of Ordinances	\$68,000	\$68,000
Public Safety	Body Worn Camera System - 8 Additional Cameras	\$5,900	\$5,900
	Speed Measuring Radar Devices	\$7,520	\$7,520
Public Works	Operations Manager - New Position (allocated 20%)	\$23,935	\$23,935
	Heavy Equipment Operator-New Position (allocated 25%)	\$20,954	\$20,954
	Fuel Tank Removal Site Remediation	\$78,600	\$78,600
	Town Hall CAT5 Storm Hardening Resiliency Study	\$84,100	\$84,100
Community Services & Public Communications	Town Website Enhancement and Redesign	\$40,000	\$40,000
	Web Hosting	\$3,000	\$3,000
TOTAL	GENERAL FUND	\$380,009	\$380,009
SPECIAL REVENUE FUNDS:			
TOURIST RESORT FUND			
Tourist Bureau	Town Website Enhancement and Redesign	\$45,000	\$45,000
	Web Hosting	\$3,000	\$3,000
Parks & Recreation - Community Center, Tennis Center & Beach Operations	Lifeguard Tower - Lifeguard Full Time	\$66,500	\$66,500
	Lifeguard Tower - Lifeguard PartTime Time	\$22,665	\$22,665
	Lifeguard Tower - Operating Supplies & Equipment	\$21,000	\$21,000
	Chemical feeders - pool, spa, tot lot	\$9,000	\$9,000
	Portable Pool Lifeguard Stands	\$7,000	\$7,000
	Main Pool Entrance Ladders	\$5,000	\$5,000
	Tennis Center Court Dividers	\$7,500	\$7,500
	Tennis Center Water & Ice Machine	\$4,500	\$4,500
	Enhanced July 4th Fireworks Display	\$42,000	\$42,000
Public Works	Operations Manager - New Position (allocated 20%)	\$23,935	\$23,935
	Heavy Equipment Operator-New Position (allocated 50%)	\$41,906	\$41,906
TOTAL	TOURIST RESORT FUND	\$299,006	\$299,006
MUNICIPAL TRANSPORTATION FUND			
Planning	Downtown Walkability and Design Study	\$50,000	\$50,000
TOTAL	MUNICIPAL TRANSPORTATION FUND	\$50,000	\$50,000
BUILDING FUND			
Building Services	Plans Review Software	\$24,200	\$24,200
TOTAL	BUILDING FUND	\$24,200	\$24,200
ENTERPRISE FUNDS:			
WATER AND SEWER FUND			
Public Works/Water & Sewer	Smoke Testing	\$55,000	\$55,000
	Cellular Water Meters Phase I	\$112,990	\$112,990
	Operations Manager - New Position (allocated 20%)	\$23,935	\$23,935
	Heavy Equipment Operator-New Position (allocated 25%)	\$20,954	\$20,954
TOTAL	WATER AND SEWER FUND	\$212,879	\$212,879
MUNICIPAL PARKING FUND			
Parking Enforcement	Body Worn Camera System	\$3,453	\$3,453
TOTAL	MUNICIPAL PARKING FUND	\$3,453	\$3,453
SOLID WASTE FUND			
Public Works / Solid Waste	Operations Manager - New Position (allocated 20%)	\$23,935	\$23,935
TOTAL	SOLID WASTE FUND	\$23,935	\$23,935
STORMWATER FUND			
Public Works / Stormwater	Curb Replacements	\$15,000	\$15,000
	Operations Manager - New Position (allocated 20%)	\$23,935	\$23,935
TOTAL	STORMWATER FUND	\$38,935	\$38,935
TOTAL ALL FUNDS		\$1,032,417	\$1,032,417

SUMMARY OF NEW CAPITAL OUTLAY REQUESTS FY 2022			
Department/Division	Description of New Capital Expenditures	Total Cost	Funded
CAPITAL PROJECTS FUND			
Public Works	Town Hall Fire Alarm System Upgrade	\$72,500	\$72,500
	89th Street Beach Street-End Improvements	\$160,000	\$160,000
TOTAL	CAPITAL PROJECTS FUND	\$232,500	\$232,500
SPECIAL REVENUE FUNDS:			
TOURIST RESORT FUND			
Parks & Recreation - Community Center	Decorative Bike Rack at Community Center	\$6,500	\$6,500
	Water Playground Filtration Sand Filters	\$20,000	\$20,000
	Lightning Warning System	\$8,740	\$8,740
TOTAL	TOURIST RESORT FUND	\$35,240	\$35,240
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT FUND			
Public Safety	Police Vehicles	\$200,320	\$200,320
Public Safety-Code Compliance	Work Utility Vehicle 4x4	\$16,000	\$16,000
Tourist Resort	Work Utility Vehicle 4x4 - Beach Operations	\$16,000	\$16,000
TOTAL	FLEET MANAGEMENT FUND	\$232,320	\$232,320
TOTAL ALL FUNDS		\$500,060	\$500,060

FY 2022 New Program Enhancement (Modification)

Grant Writing and Support Services				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Executive	Executive	General Fund	1	\$18,000
Justification and Description				
<p>The Town Manager's Office is seeking to contract grant consulting services. The contractor will focus on research, review of eligibility, preparation of grant applications, pre-award and post-award grant administration.</p>				
Benefits or Alternative/Adverse Impact if not funded				
<p>This will allow the Town to pursue various grant opportunities for all Town departments in order to enhance certain areas which otherwise would not be funded.</p>				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description		Cost	
001-2000-512-31-10	Professional Services		\$ 18,000	
One Time Costs				
Account Number	Description		Cost	

FY 2022 New Program Enhancement (Modification)

Town Hall Security Camera Upgrades				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Finance	Information Technology	General	1	\$30,000
Justification and Description				
Town Hall CCTV system upgrade. Existing DVR's do not support HD technology. The existing cameras have limited coverage of the building's exterior and interior areas. This upgrade will improve the coverage at Town Hall.				
Benefits or Alternative/Adverse Impact if not funded				
Town Hall will benefit from higher quality video surveillance footage.				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description	Cost		
One Time Costs				
Account Number	Description	Cost		
001-2100-516-46-06	IT Equipment Maintenance	\$30,000		

FY 2022 New Program Enhancement (Modification)

Preservation and Archival Digitization of Ordinances				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Town Clerk		General		\$68,000
Justification and Description				
<p>Preservation and archival digitization of Ordinances No. 1 - No. 175 of the Town of Surfside. Historical and archival records have a permanent retention per the Florida Records Management Schedule GS1-SI. The Town's early documents (1935-1970's) are in poor to extremely poor conditions. This process will treat each individual document, encapsulate them and bind them using specialized binders to impede further deterioration. The Town of Surfside is a coastal municipality and the specialized binders will protect the documents from water, fire and physical damage.</p>				
Benefits or Alternative/Adverse Impact if not funded				
<p>Protects and preserves original Town documents from water, fire and physical damages for decades to come. This will be a multiyear project in order to protect minutes and resolutions as well.</p>				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description	Cost		
One Time Costs				
Account Number	Description	Cost		
001-2400-519-3410	Other Contractual Services	\$68,000		

FY 2022 New Program Enhancement (Modification)

Police - New Body Worn Camera System for Sworn Officers

Department Name	Division Name	Funding Source	Department Priority	Total Requested
Public Safety	Police	General Fund	1	\$5,900

Justification and Description

The Surfside Police Department implemented a Body Worn Camera (BWC) program in FY2020. The BWC program was designed for two phase implementation.

- Phase I to outfit the Police Department Patrol Division has proven to be extremely successful.
- Phase II is for eight (8) additional BWC's to outfit remaining sworn law enforcement personnel and for spare cameras if one becomes inoperative.

Phase II:

- Eight (8) additional body worn cameras and associated licensing, hardware, software, and buildout to store and upload data.
- Enhances accountability to the public through recording police-citizen interactions, calls for service, and traffic enforcement stops.
- Annual installment for the additional cameras is \$5,900 for four (4) years and will be part of the original five (5) year agreement.
- Cost to buildout an additional BWC Docking station approximately \$500.

Benefits or Alternative/Adverse Impact if not funded

Additional BWC's will further enhance accountability and provide an accurate record of police-citizen interactions for all sworn law enforcement personnel.

Required Resources

New Personnel

Number of Positions	Title	Salary	Fringe Benefits	Cost

Other Recurring Operating Costs

Account Number	Description	Cost

One Time Costs

Account Number	Description	Cost
001-3000-521-46-01	Maintenance Service/ Repair Contracts	\$5,900

FY 2022 New Program Enhancement (Modification)

Parking - New Body Worn Camera System for Parking Enforcement Officers				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Public Safety	Parking	Municipal Parking	1	\$3,453
Justification and Description				
<p>The Surfside Police Department implemented a Body Worn Camera (BWC) program in FY2020. The BWC program was designed for two phase implementation.</p> <ul style="list-style-type: none"> • Phase I to outfit the Police Department Patrol Division has proven to be extremely successful. • Phase II to include five (5) additional BWC's to outfit parking enforcement personnel and for a spare camera if one becomes inoperative. <p>Phase II:</p> <ul style="list-style-type: none"> • Five (5) body worn cameras and associated licensing, hardware, and software. • Enhances transparency and accountability to the public through recording parking staff-citizen interactions and parking enforcement stops. • Annual installment for the additional cameras is \$3,453 for four (4) years and will be part of the original public safety five (5) year agreement. 				
Benefits or Alternative/Adverse Impact if not funded				
Additional BWC's will further enhance accountability and provide an accurate record of police-citizen interactions for all sworn law enforcement personnel.				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description	Cost		
One Time Costs				
Account Number	Description	Cost		
402-9500-545-46-01	Maintenance Service/ Repair Contracts	\$3,453		

FY 2022 New Program Enhancement (Modification)

Speed Measuring Radar Devices				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Public Safety	Police	General Fund	1	\$7,520
Justification and Description				
Purchase eight (8) new Speed Measuring Radar Devices for law-enforcement to measure the speed of moving vehicles. <ul style="list-style-type: none"> • Doppler radar units that may be hand-held or vehicle-mounted. • Unit measures the speed of the object at which it is pointed by detecting a change in frequency of the returned radar signal caused by the Doppler effect. The frequency of the returned signal increases in proportion to the object's speed of approach. • Used for speed limit enforcement in communities. • Cost per unit \$940. 				
Benefits or Alternative/Adverse Impact if not funded				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description	Cost		
One Time Costs				
Account Number	Description	Cost		
001-3000-521-52-90	Miscellaneous Operating Supplies	\$7,520		

FY 2022 New Program Enhancement (Modification)

Town Hall CAT5 Storm Hardening Resiliency Study				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Building		General Fund	2	\$84,100
Justification and Description				
<p>The Town of Surfside is located on a narrow island with the Atlantic Ocean to the East and Biscayne Bay to the West. It is located entirely within FEMA Flood Zone V-Velocity Zone and AE 100 year flood zones. Town Hall is constructed of a patchwork of buildings constructed over time which are below base flood elevation and not resistant to Category 5 hurricanes. Since Town Hall may be used as the Town's Emergency Operations Center during a catastrophic event, it is important to assess the degree of safety and flood resistance of the current structure. This Resiliency Study will be performed by Florida Registered Engineers.</p>				
Benefits or Alternative/Adverse Impact if not funded				
<p>The Town will gain knowledge to gauge our level of preparedness (resilience) for a Category 5 hurricane which will come one day. Without this knowledge the Town will be unprepared and could lose its capability of serving an Emergency Operations Center.</p>				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
None				
Other Recurring Operating Costs				
Account Number	Description	Cost		
One Time Costs				
Account Number	Description	Cost		
001-5000-539-31-10	Professional Services	\$84,100		

FY 2022 New Program Enhancement (Modification)

Fuel Tank Replacement and Remediation Program				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Public Works Department	Public Works	General Fund	1	\$78,600
Justification and Description				
Perform site assessment reports and site remediation as required by the Florida Department of Environmental Protection (FDEP) and Miami-Dade DERM due to recorded tank failures at the Town Hall site dating back to 1992. The underground fuel tank is over 30 years old and no longer insurable.				
Benefits or Alternative/Adverse Impact if not funded				
The site assessment report is required by FDEP and DERM in order to determine the extents of remediation required. A second site assessment report is required after the remediation in order to close the incident case. The Town has been directed by Miami Dade DERM to perform both report and remediation.				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description	Cost		
One Time Costs				
Account Number	Description	Cost		
001-5000-539-4611	Miscellaneous Maintenance	\$78,600		

FY 2022 New Program Enhancement (Modification)

Heavy Equipment Operator				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Public Work Department		General Resort Tax Water & Sewer	2	\$83,814
Justification and Description				
<p>As Town needs increase due to the invested development of various right of way areas, the maintenance cycle for these areas has also increased. Currently, the Town has a fleet of heavy equipment that is operated by various individuals which include the Assistant Public Works Director and Public Works Director. Due to the opportunity cost of non categorized operators operating equipment and the work load presented, the Town is at a point where it requires a full time equipment operator. Work load includes daily grading of hardpack, emergency response during utility emergencies, lighting repairs (street lights).</p>				
Benefits or Alternative/Adverse Impact if not funded				
<p>By having a full time operator, current individuals performing operator functions will be able to resume their daily job description requirements with no opportunity cost.</p>				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
1	Heavy Equipment Operator	\$46,214	\$37,600	\$83,814
Other Recurring Operating Costs				
Account Number	Description	Cost		
One Time Costs				
Account Number	Description	Cost		

FY 2022 New Program Enhancement (Modification)

Operations Manager				
Department Name	Funding Source	Department Priority	Total Requested	
Public Works Department	General, Tourist Resort, Water & Sewer, Solid Waste, Stormwater	2	\$119,675	
Justification and Description				
<p>The Town is currently pursuing various capital improvement projects through funding allocation and grant requests that will be slated to start within the new 5 year cycle. In doing so, various existing staff members will be used for the management and coordination of these projects. The newly created position will allow for an increase in efficiency in Town related projects and will also help boost with employee morael by promoting from within.</p>				
Benefits or Alternative/Adverse Impact if not funded				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
1	Operations Manager	\$74,363	\$45,312	\$119,675
Other Recurring Operating Costs				
Account Number	Description	Cost		
One Time Costs				
Account Number	Description	Cost		

FY 2022 New Program Enhancement (Modification)

Town Website Enhancement and Redesign				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Community Services & Public Communications	Website	Tourist Resort, General Fund	1	\$85,000
Justification and Description				
<p>Ideally, websites should be redesigned and re-evaluated every three years to maintain a modern look and functionality. The Town's website is ready for an overhaul to provide residents with a more interactive, functional site that provides a hub for bill payment, permitting and other Town services that continue to move to the digital space.</p> <p>Additionally, to provide an attractive experience for visitors, a relaunch of the Visit Surfside site is necessary to place Surfside front of mind as a family vacation destination.</p> <p>The Town is also lacking an internal site (Intranet) to connect employees from all departments and to provide a central hub for customer service, training and important documents and announcements.</p> <p>These sites serve a vital communications function to provide the infrastructure for residents and employees to have a top-of-the-line experience when doing business with the Town and ensuring convenient, cost-saving amenities for the future.</p>				
Benefits or Alternative/Adverse Impact if not funded				
<p>A new Town website will offer a seamless digital experience for residents for paying utilities, locating permits and documents and finding information quickly and easily.</p> <p>When the Visit Surfside website was discontinued, the Town lost an important tool in marketing our businesses and lodging locations as preeminent family destinations.</p> <p>A robust digital experience provides residents, business owners and visitors with an improved quality of life.</p>				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description	Cost		
102-8000-552-48-10	Promotional Activities - Marketing	\$3,000		
001-6600-516-46-05	IT Software Maintenance	\$3,000		
One Time Costs				
Account Number	Description	Cost		
102-8000-552-48-10	Promotional Activities - Marketing	\$45,000		
001-6600-516-33-10	Professional Services - IT	\$40,000		

FY 2022 New Capital Outlay Request

Decorative Bike Rack for the Community Center

Department	Division	Funding Source	Dept. Priority	Fiscal Impact
Parks and Recreation	Community Center	Tourist Resort	2	\$6,500

Justification and Description

New custom decorative (animal figure) bike rack to improve the aesthetics of the facility and provide more bike space. The current bike rack is over 10 years old and the exterior and interior are rusted. This corrosion is not repairable. The new bike rack will be e-coated for corrosion resistance and includes a limited warranty.

Alternative/Adverse Impacts if not funded:

Required Resources

Account Number	Title or Description of Request	Cost
102-8000-572-64-10	Capital Outlay - Machinery & Equipment	\$6,500

Other Recurring Operating Costs

Account Number	Description	Cost

FY 2022 New Capital Outlay Request

Lightning Warning Alarm

Department	Division	Funding Source	Dept. Priority	Fiscal Impact
Parks & Recreation	Community Center/ Recreation	Tourist Resort	2	\$8,740

Justification and Description

Update lightning detection system to predict lightning and other bad weather. The current lightning detection system uses a sensor/prediction that is blocked by buildings, presenting a potential safety hazard for patrons at the pool, beach, tennis center and park. New technology uses a high decibel signal for coverage range to Town recreation facilities and provides an accurate lightning reading to assist in re-opening times.

Alternative/Adverse Impacts if not funded:

Required Resources

Account Number	Title or Description of Request	Cost
102-8000-572-64-10	Capital Outlay - Machinery & Equipment	\$8,740

Other Recurring Operating Costs

Account Number	Description	Cost

FY 2022 New Program Enhancement (Modification)

Beach Operations Lifeguard Tower				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Parks and Recreation	Community Center/Aquatics	Tourist Resort	1	\$110,165
Justification and Description				
Additional lifeguard tower station at south end of beach to increase the safety of Surfside beachgoers. Tower operational needs (first year): <ul style="list-style-type: none"> •staffing : 1 full time lifeguard and 1 part time guard •supplies: automated external defibrillator (AED), rescue board, first aid kit, buoys and signage •work utility vehicle 4x4 The first year operational cost will be offset by a \$60,000 developer contribution - The Surf Club. <input type="checkbox"/>				
Benefits or Alternative/Adverse Impact if not funded				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
1	Full Time Lifeguard	\$37,440	\$29,060	\$66,500
1	Part Time Lifeguard	\$15 per hour	\$2,665	\$22,665
Other Recurring Operating Costs				
Account Number	Description	Cost		
102-8000-572-52-90	Miscellaneous Operating	\$2,000		
One Time Costs				
Account Number	Description	Cost		
102-8000-581-91-90	Transfer to Fleet Management Fund	\$16,000		
102-8000-572-52-90	Operating Supplies - Miscellaneous	\$5,000		

FY 2022 New Capital Outlay Request

Work Utility Vehicle

Department	Division	Funding Source	Dept. Priority	Fiscal Impact
Parks & Recreation	Community Center	Fleet Management/ Tourist Resort	4	\$16,000

Justification and Description

Work utility vehicle for beach operations additional lifeguard stand

Alternative/Adverse Impacts if not funded:

Required Resources

Account Number	Title or Description of Request	Cost
501-5000--539-64-10	Capital Outlay - Machinery & Equipment	\$16,000

Other Recurring Operating Costs

Account Number	Description	Cost

FY 2022 New Program Enhancement (Modification)

Tennis Center Court Dividers				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Parks and Recreation	Tennis Center/Recreation	Tourist Resort	2	\$7,500
Justification and Description				
<p>Furnish and install four divider nets with weighted bottom, vinyl coated hanging cables with mounting hardware.</p> <p>The scope of work includes:</p> <ul style="list-style-type: none"> • furnish and install six round pole pads around the new terminal poles • patching disturbed surface around new footers • 4 coat acrylic color systems <p>Court usage and programming is currently at full capacity. Safety risks arise from tennis balls hit into other courts which leads to play stoppage during matches and programs.</p>				
Benefits or Alternative/Adverse Impact if not funded				
For tennis participants' safety, adding court dividers is recommended.				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description	Cost		
One Time Costs				
Account Number	Description	Cost		
102-8000-572-46-02	Repairs & Maintenance	\$7,500		

FY 2022 New Program Enhancement (Modification)

Chemical Feeders for Spa, Main Pool and Water Playground				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Parks and Recreation	Community Center/Aquatics	Tourist Resort	2	\$9,000
Justification and Description				
<p>Replace main pool, spa, and tot lot automated chemical feeders. The current feeder models have been discontinued thus repairs and part replacement is timely and difficult. Miami Dade County Department of Health guidelines require automatic chemical dispensal controlled by a panel and feeder at all times. The automated feeders are necessary for continued pool operations.</p>				
Benefits or Alternative/Adverse Impact if not funded				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description		Cost	
One Time Costs				
Account Number	Description		Cost	
102-8000-572-46-02	Repairs & Maintenance		\$9,000	

FY 2022 New Program Enhancement (Modification)

Enhanced Fireworks Display (July 4th)												
Department Name	Division Name	Funding Source	Department Priority	Total Requested								
Parks and Recreation	Community Center/Recreation	Tourist Resort	3	\$42,000								
Justification and Description												
<p>The Town's contract for 4th of July fireworks is in its final year. The existing display entails a 12-14 minute show on the beach. The new show would be for 20 minutes. Staff recommends moving the fireworks launch site from the beach to a barge offshore (ocean). This will provide additional space on the beach for increased attendance and help reduce safety hazards. In addition, launching from the barge limits danger to our sea turtles and will reduce fire hazards.</p>												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Barge launch site (non-refundable)</td> <td style="text-align: right;">\$30,000</td> </tr> <tr> <td style="padding-left: 20px;">Minimum fireworks display</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td style="padding-left: 20px;">Less: current fireworks display</td> <td style="text-align: right;"><u>(13,000)</u></td> </tr> <tr> <td style="padding-left: 20px;">Net requested</td> <td style="text-align: right;">\$42,000</td> </tr> </table>					Barge launch site (non-refundable)	\$30,000	Minimum fireworks display	25,000	Less: current fireworks display	<u>(13,000)</u>	Net requested	\$42,000
Barge launch site (non-refundable)	\$30,000											
Minimum fireworks display	25,000											
Less: current fireworks display	<u>(13,000)</u>											
Net requested	\$42,000											
Benefits or Alternative/Adverse Impact if not funded												
Longer and safer firework show with more space for patrons to enjoy it.												
Required Resources												
New Personnel												
Number of Positions	Title	Salary	Fringe Benefits	Cost								
Other Recurring Operating Costs												
Account Number	Description	Cost										
One Time Costs												
Account Number	Description	Cost										
102-8000-552-48-11:12	Promotional Activities - Special Events	\$42,000										

FY 2022 New Program Enhancement (Modification)

Main Pool Entrance Ladders				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Parks and Recreation	Community Center/Aquatics	Tourist Resort	2	\$5,000
Justification and Description				
Replacement of metal main pool step ladders. The existing ladders are rusting and need replacement for safety reasons. The Florida Department of Health requires that all ladders be sturdy and safe of rough edges. Replacing the ladders prior to deterioration is critical for passing the health inspection.				
Benefits or Alternative/Adverse Impact if not funded				
Rust free, reliable ladders for public use.				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description		Cost	
One Time Costs				
Account Number	Description		Cost	
102-8000-572-46-02	Repairs & Maintenance		\$5,000	

FY 2022 New Program Enhancement (Modification)

Tennis Center Water & Ice Dispenser

Department Name	Division Name	Funding Source	Department Priority	Total Requested
Parks and Recreation	Tennis Center/Recreation	Tourist Resort	1	\$4,500

Justification and Description

Cooled nugget ice machine with ice and water dispensing. The machine will provide both clean water and ice at the Town's Tennis Center for users and youth/adult program participants. The Tennis Center does not currently have a water fountain. The machine features 12lb. bin storage capacity and 260 lb., 24 hour ice yield for dispensing both ice and water. The existing ice machine malfunctions on a week to week basis, often clogs up, produces dirty ice and stops working.

Benefits or Alternative/Adverse Impact if not funded

Clean ice and a new water dispenser for patrons.

Required Resources

New Personnel

Number of Positions	Title	Salary	Fringe Benefits	Cost

Other Recurring Operating Costs

Account Number	Description	Cost

One Time Costs

Account Number	Description	Cost
102-8000-572-46-03	Equipment Maintenance	\$4,500

FY 2022 New Program Enhancement (Modification)

Main Pool and Water Playground Replacement Lifeguard Stands				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Parks and Recreation	Community Center/Aquatics	Tourist Resort	4	\$7,000
Justification and Description				
Replacement of three (3) portable poolside lifeguard stands: <ul style="list-style-type: none"> • ensures lifeguards have sturdy and safe equipment to prevent injuries, respond to an emergency and perform a rescue when necessary • existing lifeguard stands are deteriorated and rusted from normal wear and tear and exposure to the elements 				
Benefits or Alternative/Adverse Impact if not funded				
Rust free, aesthetic and reliable stands for guards to use on daily basis.				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description	Cost		
One Time Costs				
Account Number	Description	Cost		
102-8000-572-46-02		\$7,000		

FY 2022 New Capital Outlay Request

Water Playground Filtration Sand Filters

Department	Division	Funding Source	Dept. Priority	Fiscal Impact
Parks & Recreation	Community Center/Aquatics	Tourist Resort	4	\$20,000

Justification and Description

Replace two water playground (tot lot) sand filters. Sand filters have reached their lifespan and need to be replaced for proper water filtration and pool operations. Miami Dade County Department of Health guidelines require pool water to be circulated through a filter at all times making this a necessity for compliance.

Alternative/Adverse Impacts if not funded:

Required Resources

Account Number	Title or Description of Request	Cost
102-8000-572-64-10	Capital Outlay - Machinery & Equipment	\$20,000

Other Recurring Operating Costs

Account Number	Description	Cost

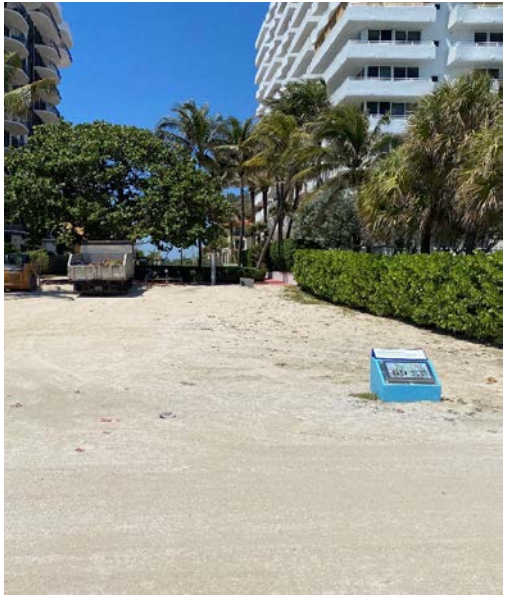
FY 2022 New Program Enhancement (Modification)

Downtown Walkability and Design Study				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Executive	Planning & Zoning	Municipal Transportation		\$50,000
Justification and Description				
<p>The two blocks of Harding Avenue from 94th Street to 96th Street provide the entrance to the Town of Surfside for those arriving from the north. It is also the commercial hub for residents and is visited by vehicles, pedestrians and bicyclists and carries through traffic traveling south along the busy A1A corridor. Parking occupancy counts and inventories of the area will be completed and utilized to establish current parking usage and characteristics along Harding Avenue. In addition, input will be solicited from stakeholders including residents and businesses to inform the study. The final report will present the study findings and recommendations for the corridor.</p>				
Benefits or Alternative/Adverse Impact if not funded				
<p>This Study will evaluate the feasibility of providing wider sidewalks along Harding Avenue from 94th Street to 96th Street to support safety, support sidewalk cafes, provide a more walkable experience for shoppers, and slow vehicle speeds.</p>				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description	Cost		
One Time Costs				
Account Number	Description	Cost		
107-8500-549-31-10	Professional Fees	\$50,000		

FY 2022 New Program Enhancement (Modification)

Plans Review Software				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Building		Building Fund	1	\$24,200
Justification and Description				
Purchase digital/electronic plans review software which will provide for comprehensive plans review for all trades: structural, building, mechanical, electrical and plumbing. This software will have encrypted plans review signature/approval capabilities to place approvals on digital plan.				
Benefits or Alternative/Adverse Impact if not funded				
Non-proprietary in house plans review will expedite plans and permitting process. Additionally, it will provide a secure, encrypted means for licensed plans examiners to approve digital plans for digital filing, field use and reference to bring the building department into the 21st century.				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description	Cost		
001-2500-524-46-01	Maintenance Service/Repair Contracts	\$4,200		
One Time Costs				
Account Number	Description	Cost		
001-2500-524-46-01	Maintenance Service/Repair Contracts	\$20,000		

Capital Improvement Project

Project	89th Street Beach Street-End Improvements	
Location	100 Block of 89th Street	
Priority	High	
Department	Public Works Department	
Description/Justification		
<p>Street-end improvements to upgrade and enhance the Town's aesthetics and overall pedestrian experience, and attract tourism to the beach. The 89th Street beach street-end project upgrades and replaces landscape, irrigation and seating, accommodates ADA access, and will provide the general public improved connected accessibility to the beach via public access way. The 89th Street beach street-end is the remaining beach street-end pending renovation improvements. The project is to develop basic plans for permitting along with the construction costs affiliated with the development of the beach street-end.</p>		

PROJECT COSTS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Five Year Total	Prior Fiscal Years
Plans and Studies						\$0	
Land/Site						\$0	
Engineering/Architecture	15,000					\$15,000	
Construction	145,000					\$145,000	
Equipment						\$0	
Other						\$0	
TOTAL COST	\$160,000	\$0	\$0	\$0	\$0	\$160,000	\$0

FUNDING SOURCES	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Five Year Total	
Capital Projects Fund Bal	136,080					\$136,080	
Local Option Gas Tax LOGT	23,920					\$23,920	
						\$0	
TOTAL	\$160,000	\$0	\$0	\$0	\$0	\$160,000	

ANNUAL OPERATING IMPACT	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Five Year Total	
Personnel						\$0	
Operating						\$0	
Capital Outlay						\$0	
Other						\$0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Improvement Project

Project	Town Hall Fire Alarm System Upgrade
Location	Town of Surfside Town Hall Center
Priority	High
Department	Public Works Department
Description/Justification	
Replacement of the Town Hall fire alarm system. The system is outdated, frequently fails due to communication issues caused by an aged control panel, and is not salvageable. The false alarms cause disruptions to municipal operations, specifically within the Police Department, where the fire alarm panel is located.	



PROJECT COSTS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Five Year Total	Prior Fiscal Years
Plans and Studies						\$0	
Land/Site						\$0	
Engineering/Architecture						\$0	
Construction						\$0	
Equipment	\$ 69,800					\$ 69,800	
Other						\$0	
TOTAL COST	\$69,800	\$0	\$0	\$0	\$0	\$69,800	\$0

FUNDING SOURCES	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Five Year Total	Prior Fiscal Years
Capital Projects Fund Bal	69,800					\$69,800	
						\$0	
						\$0	
TOTAL	\$69,800	\$0	\$0	\$0	\$0	\$69,800	

ANNUAL OPERATING IMPACT	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Five Year Total	Prior Fiscal Years
Personnel						\$0	
Operating						\$0	
Capital Outlay						\$0	
Other						\$0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

FY 2022 New Program Enhancement (Modification)

Cellular Water Meters Phase I				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Public Works Department	Water & Sewer	Water & Sewer	1	\$112,990
Justification and Description				
<p>An antenna at Town Hall collects water meter register information signal and allows for the remote reading of water meters. Each water meter register has a battery with a life cycle of 9-10 years. The current fleet of meter registers was installed in 2012 and various meter registers have failed already. When meter registers fail, reads have to be performed manually. The Town is commencing the phase out process of the meter registers to a cellular system that is managed through a cloud based software. The phase out will occur over a period of two years with priority being assigned to those meter registers with failure.</p>				
Benefits or Alternative/Adverse Impact if not funded				
<p>The new system will allow for residents to check their consumption remotely through a user name and password. This will give residents the ability to review their consumption for efficiency and leaks.</p>				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description	Cost		
One Time Costs				
Account Number	Description	Cost		
401-9900-536-46-03		\$112,990		

FY 2022 New Program Enhancement (Modification)

Smoke Testing to Comply with Miami-Dade County Requirement				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Public Works	Water and Sewer	Water/Sewer Fund	1	\$55,000
Justification and Description				
<p>Miami-Dade County (MDC) entered into a federally-mandated Consent Decree with the U.S. Environmental Protection Agency and the Florida Department of Environmental Protection for improvements to MDC's wastewater collection and treatment system. Pursuant to that decree, the Town (a MDC volume sewer customer) is required to perform a Sanitary Sewer Evaluation Survey (SSES) for year III cycle which includes performing a smoke test of the sanitary sewer system. The Town is required to submit a report to MDC of smoke testing findings by November 2022. The Town will use one of the approved engineering firms from the Town pool for both the field work and reporting.</p>				
Benefits or Alternative/Adverse Impact if not funded				
<p>The smoke test helps determine illegal cross connections and open sources for rain water to enter the sanitary system. Rain water that enters the sewer system through illegal cross connections and open sources is treated unnecessarily at water treatment facilities and incurs additional costs to the Town.</p>				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description	Cost		
One Time Costs				
Account Number	Description	Cost		
401-9900-536-31-10	Professional Fees	\$55,000		

FY 2022 New Program Enhancement (Modification)

Curb Replacement throughout Town				
Department Name	Division Name	Funding Source	Department Priority	Total Requested
Public Works Department	Stormwater	Stormwater	2	\$ 15,000
Justification and Description				
<p>Throughout the Town, various F curb and valley gutters have settled and create low points that trap water after rain events. These puddles can last for days after a rain event posing a safety hazard for vector borne diseases. Various settled areas have been documented by the Public Works Department for immediate correction. The correction involves removing the settled curb and re installing with correct slope for the transfer of water.</p>				
Benefits or Alternative/Adverse Impact if not funded				
<p>The repair of the curbs allow for stormwater to properly flow into the system and help in reducing the amount of collected water within the streets after a major rain event.</p>				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description	Cost		
One Time Costs				
Account Number	Description	Cost		
404-5500-538-4611	Repairs & Maint - Miscellaneous	\$ 15,000		

FY 2022 New Capital Outlay Request

Work Utility Vehicle 4x4

Department	Division	Funding Source	Dept. Priority	Fiscal Impact
Public Safety Department	Code Compliance	Fleet Management Fund	1	\$16,000

Justification and Description

Replacement of a Code Compliance work utility vehicle 4x4 for beach patrol. The vehicle is used by Code Compliance staff to facilitate beach access for beach furniture program enforcement, as well as the education and enforcement of several other codes such as dogs on beach, fishing on beach, and marine turtle lighting inspections.

Alternative/Adverse Impacts if not funded:

Future high costs of maintenance and repair of current 4 x 4 vehicle.

Required Resources

Account Number	Title or Description of Request	Cost
501-5000-539-64-10	Machinery & Equipment - Vehicles	\$16,000

Other Recurring Operating Costs

Account Number	Description	Cost

FY 2022 New Capital Outlay Request

Police Vehicles

Department	Division	Funding Source	Dept. Priority	Fiscal Impact
Public Safety	Police	Fleet Management Fund	1	\$200,320

Justification and Description

Purchase Four (4) hybrid police vehicles to enable the department to replace aging fleet and reduce maintenance costs. The vehicles to be replaced exceed nine model years old and have excessive repair and maintenance costs associated with them. The vehicles will be procured under a municipal program in conjunction with the Florida Sheriff's Association and Florida Association of Counties. The cost to outfit, and install the necessary emergency equipment on the four (4) vehicles is approximately \$200,320 (\$50,080 per vehicle). The estimated cost includes an extended bumper-to-bumper warranty for five years or 75,000 miles, whichever comes first.

Alternative/Adverse Impacts if not funded:

Future high costs of maintenance and repair of current vehicles

Required Resources

Account Number	Title or Description of Request	Cost
501-5000-539-64-10	Machinery & Equipment - Vehicles	\$200,320

Other Recurring Operating Costs

Account Number	Description	Cost