



**Town of Surfside  
Town Commission Workshop  
AGENDA  
Tuesday, June 13, 2023  
5:00 PM  
Commission Chambers**

***Rule 7.05 Decorum. Any person making impertinent or slanderous remarks or who becomes boisterous while addressing the commission shall be barred from further appearance before the commission by the presiding officer, unless permission to continue or again address the commission is granted by the majority vote of the commission members present. No clapping, applauding, heckling or verbal outbursts in support or opposition to a speaker or his or her remarks shall be permitted. Signs or placards may be disallowed in the commission chamber by the presiding officer. Persons exiting the commission chambers shall do so quietly.***

***Rule 6.06 (a)3 Agenda. The good and welfare portion of the agenda set for 8:15 p.m. shall be restricted to discussion on subjects not already specifically scheduled on the agenda for discussion and debate. In no event shall this portion of the agenda be allotted more than 45 minutes with each speaker to be given no more than three minutes, unless by vote of a majority of the members of the commission present, it is agreed to extend the time frames. Likewise, commission members shall be restricted to speaking three minutes each unless an extension is granted in the same manner as set forth in the prior sentence.***

***Any person who received compensation, remuneration or expenses for conducting lobbying activities is required to register as a lobbyist with the Town Clerk prior to engaging in lobbying activities per Town Code Sec. 2-235. "Lobbyist" specifically includes the principal, as defined in this section, as well as any agent, officer or employee of a principal, regardless of whether such lobbying activities fall within the normal scope of employment of such agent, officer or employee. The term "lobbyist" specifically excludes any person who only appears as a representative of a not-for-profit community-based organization for the purpose of requesting a grant without special compensation or reimbursement for the appearance; and any person who only appears as a representative of a neighborhood, homeowners or condominium association without compensation for the appearance, whether direct or indirect or contingent, to express support of or opposition to any item.***

***Per Miami Dade County Fire Marshal, the Commission Chambers has a maximum capacity of 99 people. Once this capacity has been reached, people will be asked to watch the meeting from the first floor.***

## 1. Opening

### 1.A Call to Order

### 1.B Roll Call of Members

### 1.C Pledge of Allegiance

## 2. Mayor, Commission and Staff Communication

### 2.A Budget Workshop, Discussion, and Direction for FY 2024 Budget - Hector Gomez, Town Manager [FY2024 Budget Workshop Presentation.pdf](#)

## 3. Adjournment

Respectfully submitted,

Hector R. Gomez  
Town Manager

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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.townofsufsidefl.gov](http://www.townofsufsidefl.gov).

TWO OR MORE MEMBERS OF THE TOWN COMMISSION AND/OR 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.



**Town of Surfside  
Town Commission Workshop  
June 13, 2023**

**DISCUSSION ITEM MEMORANDUM**

**Agenda #:** 2.A

**Date:** June 13, 2023

**From:** Hector Gomez, Town Manager

**Subject:** Budget Workshop, Discussion, and Direction for FY 2024 Budget

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# PROPERTY VALUE AND MILLAGE SUMMARY

2022 Preliminary Taxable Value	\$3,651,048,630	
Increase/Decrease(-) to 2022 Taxable Value	345,951,370	9.5%
Current Year Estimated Taxable Value	\$3,997,000,000	
Current Year Additions (New Construction)	3,000,000	0.1%
Current Year Estimated Taxable Value for Operating Purposes	\$4,000,000,000	9.6%

## 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%)
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	4.2000	\$3,292,259,681	5.3%	\$13,827,491	\$13,136,116
2023	4.2000	\$3,651,048,630	10.9%	\$15,334,404	\$14,567,684
2024	4.2000	\$4,000,000,000 *	9.6%	\$16,800,000	\$15,960,000

FY 2024 Value of 1 Mill*		
Mills	Gross Revenue	Net Revenue (95%)
1.00	\$4,000,000	\$3,800,000
0.75	\$3,000,000	\$2,850,000
0.50	\$2,000,000	\$1,900,000
0.40	\$1,600,000	\$1,520,000
0.30	\$1,200,000	\$1,140,000
0.25	\$1,000,000	\$950,000
0.10	\$400,000	\$380,000

\*Based on June 1, 2023 Miami-Dade County Property Appraiser 2023 Estimated Taxable Values

<b>SUMMARY OF NEW PROGRAM MODIFICATIONS</b>			
<b>FY 2024</b>			
<b>Department/Division</b>	<b>Description of Program Modifications</b>	<b>Total Cost</b>	<b>Funded</b>
<b>GENERAL FUND</b>			
Town Attorney	Non-contract professional services and special projects/excluded services	\$250,000	\$250,000
Executive	Senior management team building	\$5,000	\$5,000
Executive - Planning	Customer guidance outreach materials	\$10,000	\$10,000
	Landscape review and inspections	\$18,000	\$18,000
Finance - IT	Desktop/laptop replacement	\$47,741	\$47,741
Town Clerk	Video agenda software subscription	\$25,000	\$25,000
Public Works	Vulnerability assessment, study and action plan	\$350,000	\$350,000
Parks & Recreation	96th Street Park staffing:	\$157,456	\$157,456
	Recreation Supervisor full-time - one position		
	Custodian full-time - one position		
	Rec Leader I part time - two positions		
	96th Street Park grand reopening	\$42,000	\$42,000
Community Services & Public Communications	Crisis Communications Consultant	\$25,000	\$25,000
	Programming for subscription calendar feature on Town website	\$14,000	\$14,000
<b>TOTAL</b>	<b>GENERAL FUND</b>	<b>\$944,197</b>	<b>\$944,197</b>
<b>SPECIAL REVENUE FUNDS:</b>			
<b>TOURIST RESORT FUND</b>			
Parks & Recreation - Community Center, Tennis Center & Beach Operations	Customer Service Representative full-time position	\$77,648	\$77,648
<b>TOTAL</b>	<b>TOURIST RESORT FUND</b>	<b>\$77,648</b>	<b>\$77,648</b>
<b>MUNICIPAL TRANSPORTATION FUND</b>			
Public Works	On-demand Freebee transportation service	\$241,796	\$241,796
<b>TOTAL</b>	<b>MUNICIPAL TRANSPORTATION FUND</b>	<b>\$241,796</b>	<b>\$241,796</b>
<b>TOTAL ALL FUNDS</b>		<b>\$1,263,641</b>	<b>\$1,263,641</b>

<b>SUMMARY OF NEW CAPITAL OUTLAY AND CAPITAL IMPROVEMENT PROJECTS*</b>			
<b>FY 2024</b>			
<b>Department/Division</b>	<b>Description of New Capital Expenditures</b>	<b>Total Cost</b>	<b>Funded</b>
<b>GENERAL FUND</b>			
Public Works	Skid Steer	\$80,000	\$80,000
Parks & Recreation	96th Street Park office equipment & security camera system	\$37,000	\$37,000
<b>TOTAL</b>	<b>GENERAL FUND</b>	<b>\$117,000</b>	<b>\$117,000</b>
<b>CAPITAL PROJECTS FUND</b>			
Public Safety	Police Department remodel	\$85,000	\$85,000
Public Works	Commission Chambers remodel	\$80,000	\$80,000
<b>TOTAL</b>	<b>CAPITAL PROJECTS FUND</b>	<b>\$165,000</b>	<b>\$165,000</b>
<b>SPECIAL REVENUE FUNDS:</b>			
<b>TOURIST RESORT FUND</b>			
Parks & Recreation - Community Center	Community Center exterior doors	\$24,000	\$24,000
<b>TOTAL</b>	<b>TOURIST RESORT FUND</b>	<b>\$24,000</b>	<b>\$24,000</b>
<b>ENTERPRISE FUNDS:</b>			
<b>MUNICIPAL PARKING FUND</b>			
Public Safety/ Parking	Parking Division handheld radio replacement	\$81,230	\$81,230
<b>TOTAL</b>	<b>MUNICIPAL PARKING FUND</b>	<b>\$81,230</b>	<b>\$81,230</b>
<b>INTERNAL SERVICE FUNDS:</b>			
<b>FLEET MANAGEMENT FUND</b>			
Public Safety	Replace four patrol vehicles	\$265,736	\$265,736
	Replace 4x4 work utility vehicle	\$25,000	\$25,000
<b>TOTAL</b>	<b>FLEET MANAGEMENT FUND</b>	<b>\$290,736</b>	<b>\$290,736</b>
<b>TOTAL ALL FUNDS</b>		<b>\$677,966</b>	<b>\$677,966</b>
*Capital outlay requests that are shown on program modifications are not included in this list but shown in the program modification section to prevent duplication of amounts.			

## FY 2024 New Program Enhancement (Modification)

<b>Town Attorney - Non-Contract Professional Services and Special Projects/Excluded Services</b>				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Town Attorney		General Fund	514-1500	\$250,000
<b>Justification and Description</b>				
<p>The Town Attorney provides general municipal services pursuant to the retainer agreement dated July 11, 2017 at a monthly fixed fee of \$32,358 or \$391,213 for FY2024 (including a 3% annual increase).</p> <p>The following non-contract excluded services and special projects are anticipated for FY2024:</p> <ul style="list-style-type: none"> <li>• Labor &amp; Employment \$40,000;</li> <li>• Charter Review and Referendum Process \$20,000;</li> <li>• Utilities Undergrounding \$40,000;</li> <li>• Police and Forfeiture: \$10,000;</li> <li>• Litigation/Appeals: \$75,000;</li> <li>• Champlain Towers South (CTS) Site \$25,000;</li> <li>• Land Use Specialty Work \$40,000.</li> </ul>				
<b>Benefits or Alternative/Adverse Impact if not funded</b>				
<b>Required Resources</b>				
<b>New Personnel</b>				
Number of Positions	Title	Salary	Fringe Benefits	Cost
<b>Other Recurring Operating Costs</b>				
Account Number	Description	Cost		
<b>One Time Costs</b>				
Account Number	Description	Cost		
001-1500-514-31-10	Professional Services	\$250,000		

## FY 2024 New Program Enhancement (Modification)

<b>Senior Management Team Building</b>				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Executive	Human Resources	General Fund	512-2000	\$5,000
<b>Justification and Description</b>				
<p>An opportunity for the Town Manager to engage Senior Management in team-building activities and spend time together socially, setting aside time from the normal work environment to explore issues in depth and exchange ideas in a relaxed environment. During this gathering, the Town Manager will discuss goals, as well as strategic and long-term planning. This will bring disparate staff together, foster greater mutual understanding, and promote collaboration.</p>				
<b>Benefits or Alternative/Adverse Impact if not funded</b>				
<p>Bringing senior staff together outside of the work environment is an effective means of encouraging communication and cooperation. This will provide opportunities for discussion and feedback.</p>				
<b>Required Resources</b>				
<b>New Personnel</b>				
Number of Positions	Title	Salary	Fringe Benefits	Cost
<b>Other Recurring Operating Costs</b>				
Account Number	Description		Cost	
001-2000-512-52-90	Operating Expense - Human Resources		\$5,000	
<b>One Time Costs</b>				
Account Number	Description		Cost	



## FY 2024 New Program Enhancement (Modification)

Customer Guidance Outreach Materials				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Executive	Planning	General Fund	515-2000	\$10,000
Justification and Description				
<p>Development of outreach materials to provide customer-focused guidance to the community to facilitate planning, zoning, development review and project plans submissions, and permit applications.</p> <p>The intent is to provide a simple communication tool that:</p> <ul style="list-style-type: none"> <li>• provides key information on the planning and development process;</li> <li>• reduces staff time spent on responding to general information questions.</li> </ul>				
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		
001-2000-515-31-10	Professional Services - Outreach Materials	\$10,000		

## FY 2024 New Program Enhancement (Modification)

<b>Landscape Inspection Services</b>				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Executive	Planning	General Fund	515-2000	\$18,000
<b>Justification and Description</b>				
<p>Landscape plans are required for new single family homes but are not inspected for compliance. Irrigation systems and artificial turf systems especially require appropriate inspection to ensure compliance with the Zoning Code. Contractual services through Marlin Engineering currently provide landscape inspections for multi-family developments on an as needed basis. A similar service will be provided for single-family zones.</p>				
<b>Benefits or Alternative/Adverse Impact if not funded</b>				
<b>Required Resources</b>				
<b>New Personnel</b>				
Number of Positions	Title	Salary	Fringe Benefits	Cost
<b>Other Recurring Operating Costs</b>				
Account Number	Description	Cost		
001-2000-515-31-10	Professional Services	\$18,000		
<b>One Time Costs</b>				
Account Number	Description	Cost		

## FY 2024 New Program Enhancement (Modification)

Desktop/Laptop Replacement				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Finance	Information Technology	General Fund	516-2100	\$47,741
Justification and Description				
<p>In fiscal year 2024 the Town's existing computer operating system, Microsoft Windows 10, will no longer be supported by Microsoft. Most existing hardware is over seven years old and the specifications and configuration does not permit upgrade or maintenance to a supported operating system. Replacement of existing computer desktops and some laptops with new equipment that will offer the capabilities to support new Microsoft operating systems, and new advance security measures through a cost-effective four-year lease is recommended. The replacement equipment will include desktops, laptops, docking stations and monitors. These upgrades will ensure ongoing technical support, software updates and driver compatibility.</p>				
Benefits or Alternative/Adverse Impact if not funded				
<p>Microsoft will no longer support updates, patches or technical support going forward. Most existing Town desktops and laptops are seven years old and no longer under maintenance warranty. The existing hardware devices do not have the capacity or configuration to support upgrades or migration to a current, supported Microsoft operating system. Continuing with the existing hardware and outdated operating system can have adverse effects in Town's overall systems.</p> <p>These adverse effects can lead to:</p> <ul style="list-style-type: none"> <li>•Security vulnerabilities due to inability to perform important security patches and updates;</li> <li>•Compatibility and integration issues with new software and applications that can result in system crashes, errors, inability to use newer or updated software versions;</li> <li>•Lack of features and functionality, unable to use enhancement and upgrades to existing software;</li> <li>•Non-compliance with regulatory requirements or licensing agreements;</li> <li>•Lack of technical support and assistance in finding relevant resources for outdated software.</li> </ul>				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description	Cost		
001-2100-516-44-03	Year Two lease payment	\$47,741		
001-2100-516-44-03	Year Three lease payment	\$47,741		
001-2100-516-44-03	Year Four lease payment	\$47,741		
One Time Costs				
Account Number	Description	Cost		

## FY 2024 New Program Enhancement (Modification)

### Video Agenda Software Subscription

Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Town Clerk		General Fund	519-2400	\$25,000

#### Justification and Description

Granicus Peak Agenda is currently used to create all Town boards and committee meeting agendas.

The government transparency suite software subscription will allow for live in-meeting functions such as:

- The ability to click on an item within the video and the video will skip to the start of the item selected;
- Close caption provided on real time at a 98% accuracy readability rating;

Some municipalities already using this solution in Miami-Dade County are Bal Harbour, Doral, Miami Shores, Palmetto Bay, Sunny Isles Beach, North Bay Village, and North Miami Beach.

#### Benefits or Alternative/Adverse Impact if not funded

Currently, the public/staff has to watch the entire meeting to locate an item. This software service will allow for indexing meeting items within the meeting video to facilitate access to different items in a more timely manner. This will also assist the Town with public records requests.

#### Required Resources

##### New Personnel

Number of Positions	Title	Salary	Fringe Benefits	Cost

#### Other Recurring Operating Costs

Account Number	Description	Cost
001-2400-519-44-03	Other Contractual Services - Software subscription Year 2	\$18,745
001-2400-519-44-03	Other Contractual Services - Software subscription Year 3	\$20,057

#### One Time Costs

Account Number	Description	Cost
001-2400-519-44-03	Other Contractual Services Year 1 plus one-time fees	\$19,500
001-2400-519-64-10	Machinery & Equipment - Encoding appliance hardware	\$5,500

## FY 2024 New Program Enhancement (Modification)

<b>Comprehensive Vulnerability Assessment &amp; Adaptation Plan</b>				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Building/Public Works		General Fund	539-5000	\$350,000
<b>Justification and Description</b>				
<p>Comprehensive Town-wide vulnerability assessment, feasibility study, and adaptation action plan.</p> <p>The Town was awarded a Florida Department of Environmental Protection Resilient Florida Program Planning grant in the amount of \$300,000. Under the program, the Town is required to match the grant funding in the amount of \$50,000.</p>				
<b>Benefits or Alternative/Adverse Impact if not funded</b>				
<b>Required Resources</b>				
<b>New Personnel</b>				
Number of Positions	Title	Salary	Fringe Benefits	Cost
None				
<b>Other Recurring Operating Costs</b>				
Account Number	Description	Cost		
<b>One Time Costs</b>				
Account Number	Description	Cost		
001-5000-539-31-10	Professional Services	\$350,000		

## FY 2024 New Program Enhancement (Modification)

<b>Parks and Recreation 96th Street Park Staffing</b>				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Parks & Recreation	Recreation	General Fund	572-6000	\$157,456
<b>Justification and Description</b>				
<p>Four new positions to staff daily operations at the newly renovated 96th St Park. New programs and activities will be hosted at the expanded replacement facility which is scheduled for completion in January 2024.</p> <p>The following new positions are requested:</p> <ul style="list-style-type: none"> <li>•Parks &amp; Recreation Supervisor (full time) - one position</li> <li>•Parks &amp; Recreation Custodian (full time) - one position</li> <li>•Parks &amp; Recreation Leader (part time) - two positions</li> </ul> <p>The new facility includes:</p> <ul style="list-style-type: none"> <li>•new 2 story building with multiple community rooms</li> <li>•kayak launch</li> <li>•high school size basketball court</li> <li>•outdoor fitness area</li> <li>•multi-purpose field</li> </ul>				
<b>Required Resources</b>				
<b>New Personnel</b>				
Number of Positions	Title	Annual Salary	Annual Fringe Benefits	Annual Cost
1	Parks & Recreation Supervisor FT	\$53,107	\$38,629	\$91,736
1	Parks & Recreation Custodian FT	\$31,200	\$32,273	\$63,473
2	Recreation Leader PT	\$48,256	\$6,476	\$54,732
	Total Annual Cost			\$209,941
	<b><i>FY 2024 estimated needs 9 months</i></b>			<b><i>\$157,456</i></b>
<b>Other Recurring Operating Costs</b>				
Account Number	Description	Cost		
<b>One Time Costs</b>				
Account Number	Description	Cost		

## FY 2024 New Program Enhancement (Modification)

<b>96th Street Park Grand Re-Opening Party &amp; Ceremony</b>				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Parks & Recreation	Recreation	General/Resort Tax Fund	572-6000	\$42,000
<b>Justification and Description</b>				
<p>Grand reopening ceremony event at 96th Street Park. The new park facility is scheduled for completion January of 2024.</p> <p>The Town of Surfside and the Parks and Recreation department will hold a grand reopening ceremony event to include the following:</p> <ul style="list-style-type: none"> <li>Mechanical &amp; inflatable attractions;</li> <li>Catering services;</li> <li>Entertainment services;</li> <li>Giveaways;</li> <li>Rental equipment.</li> </ul>				
<b>Benefits or Alternative/Adverse Impact if not funded</b>				
<b>Required Resources</b>				
<b>New Personnel</b>				
Number of Positions	Title	Salary	Fringe Benefits	Cost
<b>Other Recurring Operating Costs</b>				
Account Number	Description	Cost		
<b>One Time Costs</b>				
Account Number	Description	Cost		
TBD	Mechanical & inflatable attractions	\$20,000		
TBD	Catering services	\$10,000		
TBD	Entertainment services	\$5,500		
TBD	Giveaways	\$5,000		
TBD	Rental equipment	\$1,500		

## FY 2024 New Program Enhancement (Modification)

<b>Crisis Communications Consultant</b>				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
CSPC	Communications	General Fund	552-6600	\$25,000
<b>Justification and Description</b>				
The Town would like to fund a crisis consultant in case the need arises.				
<b>Benefits or Alternative/Adverse Impact if not funded</b>				
The Communications team would be tight on resources in the event of an unanticipated crisis.				
<b>Required Resources</b>				
<b>New Personnel</b>				
Number of Positions	Title	Salary	Fringe Benefits	Cost
<b>Other Recurring Operating Costs</b>				
Account Number	Description		Cost	
001-6600-552-34-10	Other Contractual Services		\$25,000	
<b>One Time Costs</b>				
Account Number	Description		Cost	



## FY 2024 New Program Enhancement (Modification)

<b>Programming for Subscription Calendar Feature on Town Website</b>				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
CSPC	Communications	General Fund	552-6600	\$14,000
<b>Justification and Description</b>				
<p>As requested by members of the Commission, the Town will implement a fully subscribable calendar feature for the Town website. This feature would allow users to directly download calendar entries into their personal calendar without the use of a third-party such as Google calendar.</p>				
<b>Benefits or Alternative/Adverse Impact if not funded</b>				
<p>Current calendar structure would continue which includes separate calendars for the Town site and Google Calendar. This means that entries must be manually synced.</p>				
<b>Required Resources</b>				
<b>New Personnel</b>				
Number of Positions	Title	Salary	Fringe Benefits	Cost
1	Contractor - Progress Services	hourly (40 estimated)		
<b>Other Recurring Operating Costs</b>				
Account Number	Description	Cost		
<b>One Time Costs</b>				
Account Number	Description	Cost		
001-6600-552-34-10	Other Contractual Services	\$14,000		

## FY 2024 New Program Enhancement (Modification)

<b>Parks and Recreation Customer Service Rep</b>				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Parks and Recreation	Community Center-Recreation	Tourist Resort Fund	572-8000	\$77,648
<b>Justification and Description</b>				
Customer Service Representative (full time) for operational needs at the Community Center front desk. The need for additional staffing is mainly due to extending lap swimming hours during FY 2023.				
<b>Benefits or Alternative/Adverse Impact if not funded</b>				
Recreation Leaders are currently being used as supplemental staff for the front desk. This takes staff away from other programming duties.				
<b>Required Resources</b>				
<b>New Personnel</b>				
Number of Positions	Title	Salary	Fringe Benefits	Cost
1	Customer Service Representative	\$42,187	\$35,461	\$77,648
<b>Other Recurring Operating Costs</b>				
Account Number	Description	Cost		
<b>One Time Costs</b>				
Account Number	Description	Cost		

## FY 2024 New Program Enhancement (Modification)

<b>On-demand Freebee Transportation Service</b>				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Public Works	Municipal Transportation	Municipal Transportation - CITT Funds	549-8500	\$241,796
<b>Justification and Description</b>				
<p>Proposing transportation services with Freebee for on-demand public transit options. The services are expected to be comprised of two Tesla vehicles providing on-demand specific location service, namely to Mount Sinai Hospital, and within the borders of the Town. Contracting with an established service, such as Freebee, will offer an ADA vehicle as needed to support users with special needs, such as wheelchair accessibility.</p> <p>The Communications Department is exploring the possibility of allowing advertising on the Tesla vehicles used to provide the loop service. This strategy could create an additional revenue stream for the Town that would allow for expanded service options while simultaneously increasing visibility for Freebee.</p>				
<b>Benefits or Alternative/Adverse Impact if not funded</b>				
<p>By adopting this service, the Town aims to provide an environmentally focused transportation solution that is cost-effective, convenient, and customer-oriented. The Town intends to apply for the FDOT Public Transit Service Development Grant Program to fund 50% of the total program cost. Net of grant support, the change from the shuttle bus to the freebee program would reduce annual transit costs by approximately \$35,102 while providing a second on-demand vehicle to service a specific location, Mount Sinai Hospital.</p>				
<b>Required Resources</b>				
<b>New Personnel</b>				
Number of Positions	Title	Salary	Fringe Benefits	Cost
<b>Other Recurring Operating Costs</b>				
Account Number	Description	Cost		
107-8500-549-34-10	Annual cost - shuttle bus	(\$156,000)		
107-8500-549-34-10	Annual cost - Freebee	\$241,796		
	Net annual cost increase	\$85,796		
	<b><i>FY2024 Estimated needs - 3 months</i></b>	<b><i>\$21,450</i></b>		
<b>One Time Costs</b>				
Account Number	Description	Cost		

## FY 2024 New Capital Outlay Request

### Skid Steer

Department	Division	Funding Source	Dep/Org No.	Fiscal Impact
Public Works		General Fund	539-5000	\$80,000

#### Justification and Description

A track skid steer to be utilized for sandy areas where the backhoe and rubber tire skid steer cannot operate, such as the beach. The skid steer attachments for the rubber tire skid steer are compatible with this model.

This will benefit Public Works operations efficiencies and effectiveness, mainly in the beach areas.

#### Alternative/Adverse Impacts if not funded:

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#### Required Resources

Account Number	Title or Description of Request	Cost
001-5000-539-64-10	Machinery & Equipment	\$80,000

#### Other Recurring Operating Costs

Account Number	Description	Cost

## FY 2024 New Capital Outlay Request

### 96th Street Park Equipment and Security Camera System

Department	Division	Funding Source	Dept. Priority	Fiscal Impact
Parks & Recreation		General Fund	High	\$37,000

#### Justification and Description

The 96th Street Park facility is scheduled for completion in January 2024. Upgraded amenities include a two-story building with multiple community rooms.

Essential equipment for operations and a security camera system for safety are needed:

- desktop computers - two;
- office printer;
- cash drawer;
- credit card terminal and printer;
- ID camera and printer;
- Community room TV with surround system and audio receiver;
- security camera system.

#### Alternative/Adverse Impacts if not funded:

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#### Required Resources

Account Number	Title or Description of Request	Cost
001-6000-572-64-10	Machinery & Equipment	\$37,000

#### Other Recurring Operating Costs

Account Number	Description	Cost

## Capital Improvement Project

<b>Project</b>	Police Department Remodel & Renovation
<b>Location</b>	Town of Surfside Town Hall
<b>Priority</b>	High
<b>Department</b>	Public Safety Department
<b>Description/Justification</b>	
Remodel, replace flooring and update sections of the Police Department. The Police Department Communications section is more than 15 years old and in need of replacement.	
The project scope includes:	
<ul style="list-style-type: none"> <li>• remodel Communications room;</li> <li>• convert a portion of the Communicatins room into Sergeants office space for four work stations (from three) to alleviate overcrowding;.</li> <li>• remodel existing sergeants office space into a inteview room to provide a private setting for officers to use during interviews of both suspects and victims.e police department have private setting to interview victims and suspects;</li> <li>• replace the linoleum flooring throughout the police department and the upstairs training room;</li> <li>• remodel kitchen area.</li> </ul>	

PROJECT COSTS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Five Year Total	Prior Fiscal Years
Plans and Studies						\$0	
Land/Site						\$0	
Engineering/Architecture						\$0	
Construction	\$85,000					\$85,000	
Equipment						\$0	
Other						\$0	
<b>TOTAL COST</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$0</b>

FUNDING SOURCES	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Five Year Total	
General Fund/Capital Projects Fund	\$85,000					\$85,000	
						\$0	
						\$0	
<b>TOTAL</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	

ANNUAL OPERATING IMPACT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Five Year Total	
Personnel						\$0	
Operating						\$0	
Capital Outlay						\$0	
Other						\$0	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

## Capital Improvement Project

<b>Project</b>	Town Hall Commission Chambers Renovation
<b>Location</b>	Town of Surfside Town Hall
<b>Priority</b>	High
<b>Department</b>	Public Works Department
<b>Description/Justification</b>	
The Town of Surfside Commission Chambers located at 9293 Hardng Avenue is highly utilized for various Town meetings. The Commission chambers is need of an upgrade to include replacing carpeting, chairs, lighting, amongst other items.	

PROJECT COSTS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Five Year Total	Prior Fiscal Years
Plans and Studies						\$0	
Land/Site						\$0	
Engineering/Architecture						\$0	
Construction	\$80,000					\$80,000	
Equipment						\$0	
Other						\$0	
<b>TOTAL COST</b>	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$0

FUNDING SOURCES	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Five Year Total	
General Fund/Capital Projects Fund	\$80,000					\$80,000	
						\$0	
						\$0	
<b>TOTAL</b>	\$80,000	\$0	\$0	\$0	\$0	\$80,000	

ANNUAL OPERATING IMPACT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Five Year Total	
Personnel						\$0	
Operating						\$0	
Capital Outlay						\$0	
Other						\$0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	

## FY 2024 New Capital Outlay Request

### Community Center Exterior Doors

Department	Division	Funding Source	Dept. Priority	Fiscal Impact
Parks and Recreation	Recreation	Tourist Resort Fund		\$24,000

#### Justification and Description

Replacement of four exterior doors at the Community Center due to wear and tear. The exterior entry doors at the Community Center are vulnerable to daily exposure to salt air and water, and corrosive pool chemicals. The current steel doors have not withstood the harsh oceanfront environment and are extremely corroded. Replacement with aluminum doors is expected to provide durability to resist oceanfront weather conditions and corrosive elements, require minimum maintenance, and have a long lifespan. The cost per door is approximately \$6,000.

#### Alternative/Adverse Impacts if not funded:

Doors will continue to be maintained on a weekly basis and exterior conditions will continue to extremely decay each door

#### Required Resources

Account Number	Title or Description of Request	Cost
102-8000-572-64-10	Four new exterior doors	\$24,000

#### Other Recurring Operating Costs

Account Number	Description	Cost
000-0000-0000-0000		



# FY 2024 New Capital Outlay Request

## Replacement of Police Vehicles

Department	Division	Funding Source	Dept/Org No.	Fiscal Impact
Public Safety	Police	General Fund	521-3000	\$265,736

### Justification and Description

Four (4) Police Vehicles to enable the police department to replace its aging fleet and reduce maintenance costs. The vehicles to be replaced exceed seven 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 \$265,734 (\$66,434 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:

The repair/maintenance costs for the current fleet will continue to rise and the older vehicles are not as fuel efficient. In addition, the older police fleet vehicles present safety and reliability concerns.

### Required Resources

Account Number	Title or Description of Request	Cost
501-5000-539-64-10	Capital Outlay - Machinery & Equipment	\$265,736

### Other Recurring Operating Costs

Account Number	Description	Cost
000-0000-0000-0000		

# FY 2024 New Capital Outlay Request

## 4x4 Work Utility Vehicle

Department	Division	Funding Source	Dept/Org No.	Fiscal Impact
Public Safety	Police	Fleet Mgmt. Fund	521-3000	\$25,000

### Justification and Description

Work utility four seater vehicle for the Police Department to replace the current vehicle. Police Officers use the vehicle to patrol and respond to call for service on the beach. Exposure to salt water and air, and use on sand has contributes to wear and tear on the current vehicle. The vehicle 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 is approximately \$25,000.

### Alternative/Adverse Impacts if not funded:

Exposure to salt water and air, and use on sand has contributes to wear and tear on the current vehicle and an increase in repair/maintenance costs.

### Required Resources

Account Number	Title or Description of Request	Cost
51-5000-539-64-10	Capital Outlay - Machinery & Equipment	\$25,000

### Other Recurring Operating Costs

Account Number	Description	Cost

## FY 2024 New Capital Outlay Request

### Parking Division Handheld Radio Replacement

Department	Division	Funding Source	Dept/Org No.	Fiscal Impact
Public Safety	Parking	Municipal Parking Fund	545-9500	\$81,230

#### Justification and Description

Ten (10) handheld radios (\$8,123 per radio) to support the operation, maintenance, and modernization of the Parking division radio system. This will complete the Public Safety Department's radio modernization/replacement program implemented in FY2023.

- New model handheld radios will allow for the latest security protocols, address mandated technical standards, and achieve communications standards that enable effective and secure interoperability with local, county, and state communications systems.
- Deploy secure, interoperable, and reliable radio equipment to Parking Division staff to ensure communications that support strategic priorities and emergency/critical incident requirements.
- Implementation will be completed in conjunction with Surfside's IT division.
- Includes three (3) year warranty and on site preventative maintenance, and local support with pickup/delivery.

#### Alternative/Adverse Impacts if not funded:

Outdated handheld radios lack the functionality needed to efficiently communicate while on-duty possibly leading to safety concerns. The present handheld radios have reached their useful life, are no longer being made, and replacement parts are no longer being manufactured.

#### Required Resources

Account Number	Title or Description of Request	Cost
402-9500-545-64-10	Capital Outlay - Machinery & Equipment	\$81,230

#### Other Recurring Operating Costs

Account Number	Description	Cost